



2017 Data Book



Fall 2016 3rd Week Headcount Enrollment by County

<https://higheredutah.org/data/enrollments/>



UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2017

*UTAH STATE BOARD OF REGENTS
PUBLISHED BY THE
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January 2017*

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USHE Data Book
2017

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THE UTAH SYSTEM OF HIGHER EDUCATION

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

UNIVERSITY OF UTAH

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

UTAH STATE UNIVERSITY

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

WEBER STATE UNIVERSITY

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

SOUTHERN UTAH UNIVERSITY

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

SNOW COLLEGE

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

DIXIE STATE UNIVERSITY

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

UTAH VALLEY UNIVERSITY

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

SALT LAKE COMMUNITY COLLEGE

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

ORGANIZATIONAL LISTING OF NAMES

Utah State Board of Regents

The members of the Board as of November 1, 2016 of this Offering Memorandum are as follows:

Board Member	Vocation/Location	Year Appointed
Ty B. Aller	Member, Student Regent	2016
Jessellie B. Anderson	Member, Salt Lake City	2013
Nina Barnes	Member, Cedar City	2012
Daniel W. Campbell	Chair, Provo	2010
Leslie Castle ¹	Non-Voting Member, State Board of Education, SLC	2013
Wilford W. Clyde	Member, Springville	2011
France A. Davis	Vice Chair, Salt Lake City	2008
Marlin K. Jensen	Member, Huntsville	2012
Patricia Jones	Member, Salt Lake City	2015
Steven Lund	Member, Provo	2015
Robert S. Marquardt	Member, Salt Lake City	2008
Steve Moore	Non-Voting Member, UCAT Board of Trustees	2015
Robert W. Prince	Member, St. George	2011
Harris H. Simmons	Member, Salt Lake City	2012
Mark R. Stoddard	Member, Nephi	2011
Spencer F. Stokes	Non-Voting Member	2016
Teresa L. Theurer	Member, Logan	2008
Joyce P. Valdez	Member, Salt Lake City	2013
John H. Zenger	Member, Midway	2007

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

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

Office of the Commissioner

David L. Buhler, Commissioner of Higher Ed

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

Finance and Facilities

Kimberly Henrie, Associate Commissioner for Planning, Finance and Facilities

Christine House, Executive Assistant

Stephen Hess, Assistant Commissioner/Chief Information Officer

Brian Shuppy, Assistant Commissioner for Budget and Planning

Richard Amon, Assistant Commissioner for Business Operations

Geoffrey Landward, Assistant Commissioner for Policy and Planning

David Pulsipher, Manager for Audit and Financial Services

Joseph Curtin, Assistant Commissioner for Institutional Research and Analysis

David Ma, Manager – Longitudinal Studies

Emily Guinto, Institutional Research Analyst/ Data Base Manager

Jillana AhLoe, Institutional Research Analyst

Mike Palica, Institutional Research Analyst

Mark McCain, Finance Manager

Bryce Anderson, Accounting Officer

Academic and Student Affairs

Elizabeth (Liz) J. Hitch, Associate Commissioner for Academic and Student Affairs
Blair K. Carruth, Assistant Commissioner for Academic Affairs
Gregory V. Benson, Assistant Commissioner for Academic and Student Affairs
Cynthia (Cyd) M. Grua, Director of Instructional Technology
Megan Kubarych, Project Manager
Trina Weller, Executive Assistant

Public Affairs

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

Student Outreach and Access

Julie Hartley, Assistant Commissioner, Outreach and Access
Carrie Beckman, Scholarship Manager
Jessica Miller, Director of Completion
Erika Norton, Utah Scholars Manager
Maria Martinez, Access Programs Manager
Richard Gonzalez, Outreach Coordinator
Lindsey Salgado, Senior Scholarship Specialist
Melinda Bowles, Scholarship Specialist
Denise Carter, Scholarship Specialist
Sydney Cadenillas, Scholarship Specialist
Ashlee Blackham, Scholarship Specialist
Erin Masihdas, Executive Assistant

UHEAA/UESP

David A. Feitz, Executive Director of UHEAA
David Schwanke, Deputy Director of UHEAA
Ashley Reyes, UHEAA, Administrative Manager of Student Aid, Research & Policy

Lynne Ward, Executive Director of Utah Education Savings Program
Brenda Kimber, UESP, Executive Assistant

BOARDS OF TRUSTEES

As downloaded from campus web pages 12/07/2016

University of Utah

Julie A. Barrett
Jack Bender
H. David Burton, Chair
Phillip W. Clinger, Vice Chair
Lisa E. Eccles
Christian Gardner

Laura Marks, Liaison
Cristina Ortega
J. Steven Price
Taft E. Price
Patricia A. Ross, Secretary
Jim Sorenson

Utah State University

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Linda Clark Gillmor
Mark K. Holland
Karen H. Huntsman
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Susan D. Johnson

J. Scott Nixon
Frank Peczuh, Jr.
Sydney M. Peterson, Secretary
Lane L. Thomas
Ashley Waddoups
Scott R Watterson, Vice Chair

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Louenda H. Downs
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Heather K. Hales
Nolan Karras, Chair

Scott Parson
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Jeff M. Stephens
Kevin Sullivan, Vice Chair
Gregory Woodfield

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Matt Cannon
Tyler Cornia
Shannon Dulaney
Marshall Erb
Sherrie Hansen, Vice Chair

Scott Johnson
Eric O. Leavitt, Chair
David Nakken
Jennifer Oberhelman, Secretary

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Theresa Alder, Chair
Doug Barton
Scott Bushnell, Vice Chair
David Christensen
Bailey Dalton
Leslie Kiesel

Emilee Kuchenmeister
Marci Larsen, Secretary
Erma Kaye May
Michael McLean
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Julie Bangerter-Beck, Vice Chair
Larry G. Bergeson
Elisabeth Rhodes Bingham
David L. Clark, Chair
Christina Juarez Durham

Russ Feller
Marilyn Lamreaux, Secretary
Jon Pike
Sarah Ramaker
Gail Cooper Smith
Thomas E. Wright

Utah Valley University

Karen L. Acerson
Taran K. Chun
James Clarke
Elaine S. Dalton, Chair
Birch Eve
John R. Gappmayer

Justin D. Jones, Secretary
Anne-Marie W. Lampropoulos
Jack Sunderlage, 2nd Vice Chair
Jill Taylor
Duff Thompson, 1st Vice Chair

Salt Lake Community College

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

W. Tim Miller
C. Patricia Richards
Arturo Salazar
Annie V. Schwemmer
Jim M. Wall

PRESIDENTS OF MEMBER INSTITUTIONS

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

Tab A – Executive Summary



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

UTAH SYSTEM OF HIGHER EDUCATION 2017 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 2017 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:

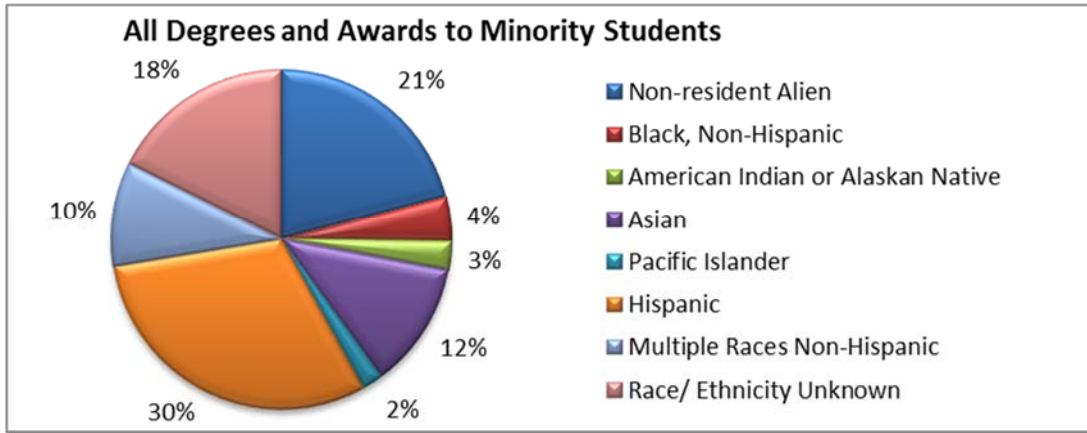
Tab B – Degrees & Awards 2015-16

	Cert. < 1yr	Cert > 1yr	Assoc.	Bacc.	Masters	Doct.	1st Prof	Total	1-yr % Change	5-yr % Change
UU		386		5,167	1,901	331	384	8,169	-0.2%	4.4%
USU		167	1,252	3,810	830	94	8	6,161	1.3%	7.3%
WSU	76	42	2,245	2,488	254			5,105	0.4%	13.3%
SUU	17	14	532	937	278			1,778	15.1%	10.7%
Snow		79	864	25				968	13.1%	-11.0%
DSU	286	13	974	646				1,919	-1.1%	-6.4%
UVU	89	89	1,929	2,903	97			5,107	0.5%	12.0%
SLCC	545	355	3,687					4,587	14.0%	9.5%
USHE	1,013	1,145	11,483	15,976	3,360	425	392	33,794	3.0%	7.1%

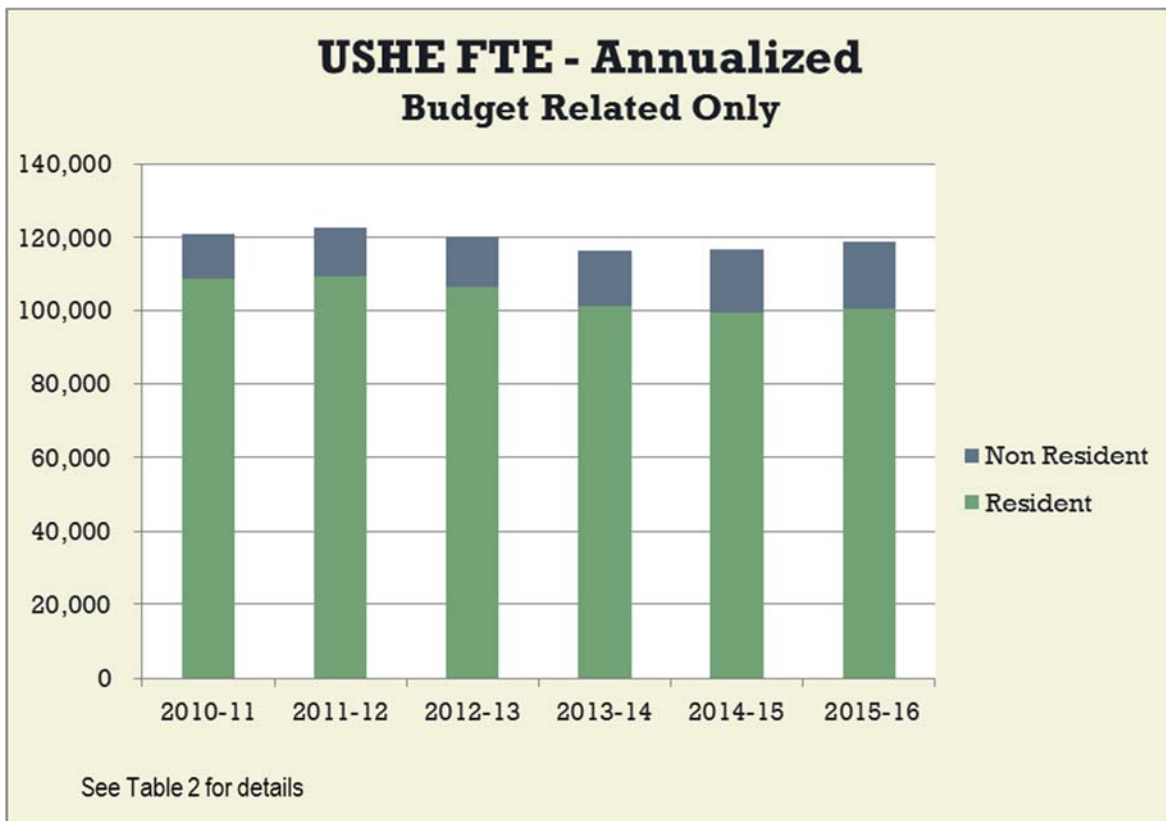
Cert.=Certificate, Short-term certificates, other awards; 1st Prof=first professional, e.g. MD, JD, etc.

Source: 2017 USHE Data Book Tab B Table 2 and Table 3

Source: Table 5 of Tab B – Degrees & Awards



Tab – C Enrollments

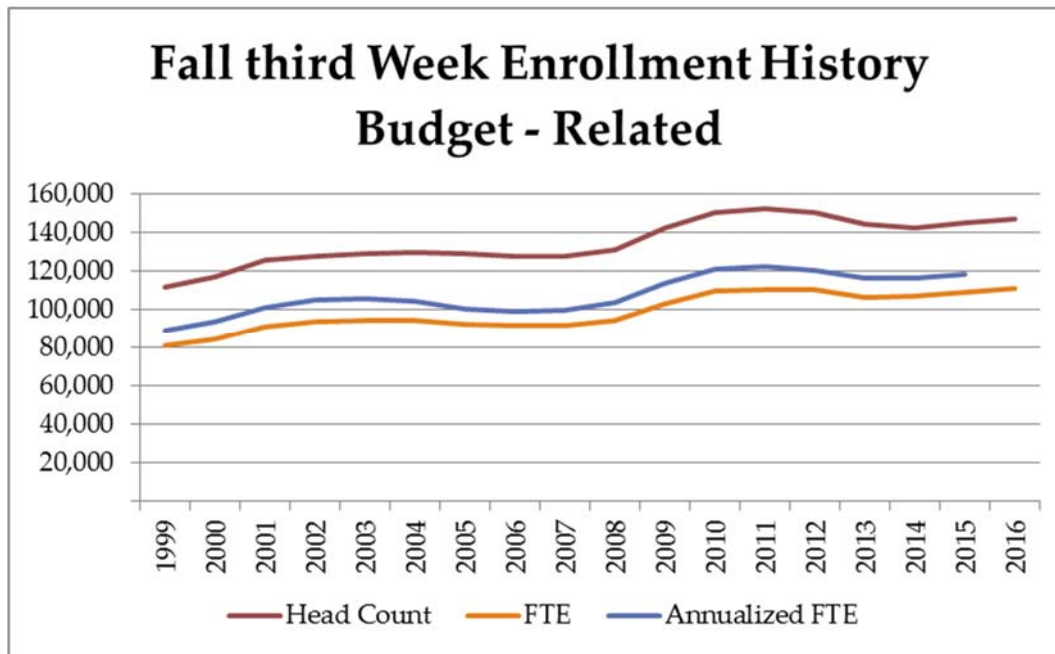


Source: Table 2 of Tab C – Enrollments

2016-17 Fall THIRD WEEK FTE (Budget-related and Self-Support)

	Resident	Nonresident	Total	1-yr change	5-yr change
UU	21627.54	5811.91	27439.45	1.96%	1.02%
USU	17601.74	4372.74	21974.48	-0.75%	5.81%
WSU	14921.37	1587.9	16509.27	2.89%	-0.91%
SUU	5793.47	1466.6	7260.07	4.78%	11.87%
Snow	3686.37	347.43	4033.8	3.19%	14.05%
DSU	5426.87	1424.63	6851.5	7.37%	4.78%
UVU	20548.07	3157.43	23705.5	4.93%	9.67%
SLCC	14564.95	1058.92	15623.87	0.46%	-5.95%
Total	104170.4	19227.56	123397.94	2.44%	3.36%

Source: Table 11 of Tab C – Enrollments



Source: Enrollment History – Fall Enrollment Third Week

Tab E – Tuition & Fees

2016-17 Annual Undergraduate ⁽¹⁾ Tuition and Fees

	Resident	Non-Resident	Resident 1-yr change	Resident 5-yr change
University of Utah	\$ 8,518	\$27,039	3.9%	19.3%
Utah State University	\$ 6,866	\$19,772	3.0%	15.8%
Weber State University	\$ 5,523	\$14,749	3.5%	15.8%
Southern Utah University	\$ 6,530	\$19,810	3.7%	17.1%
Snow College	\$ 3,592	\$12,070	3.1%	16.4%
Dixie State University	\$ 4,840	\$13,855	4.8%	18.4%
Utah Valley University	\$ 5,530	\$15,690	2.7%	15.5%
Salt Lake Community College	\$ 3,689	\$11,728	3.4%	16.4%
USHE Average Change			3.5%	16.8%

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

Source: Table 3 of Tab E – Tuition & Fees

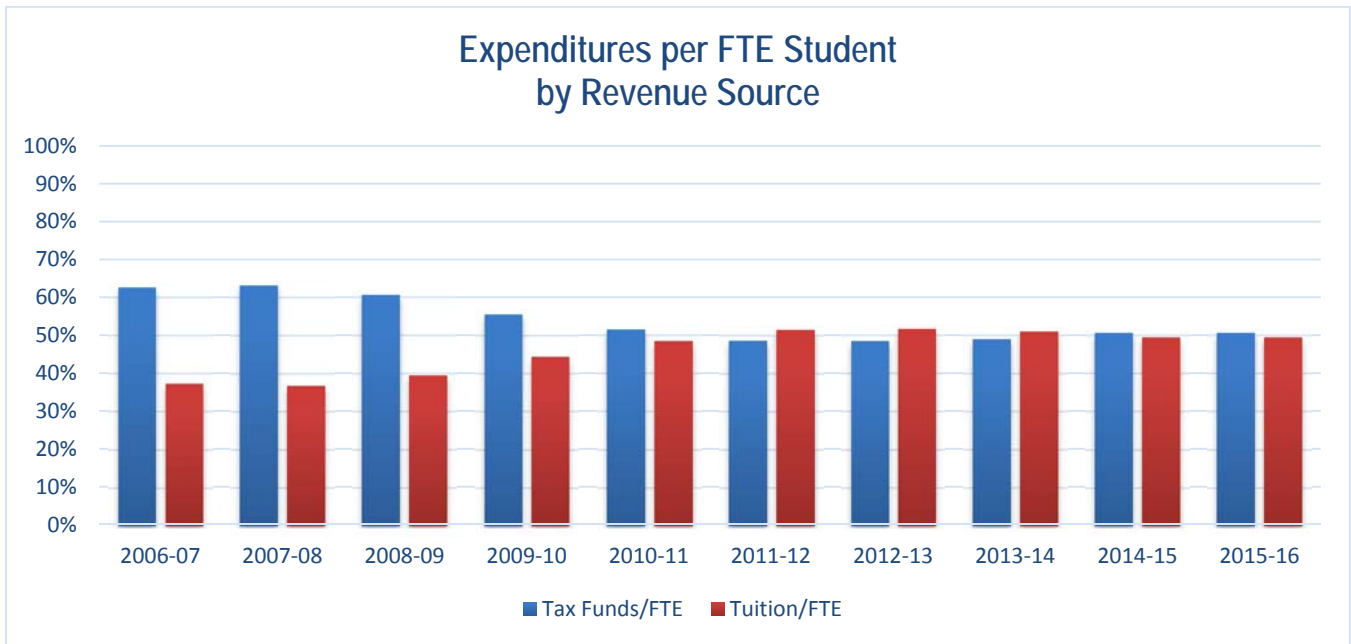
Tab F – Paying for College

Total Resident Waivers				
	2012-13	2013-14	2014-15	2015-16
UU	10,882,418	11,663,049	12,212,856	11,321,676
USU	7,030,600	6,969,785	7,327,943	7,802,251
WSU	5,550,345	5,831,172	6,311,111	6,984,527
SUU	2,847,351	2,907,251	2,970,786	3,239,305
Snow	882,159	906,420	992,630	1,148,741
DSU	2,111,147	2,094,632	2,200,243	2,252,030
UVU	7,178,641	7,461,121	7,627,392	8,040,452
SLCC	2,155,601	2,305,713	2,366,441	2,533,446
Total Resident	\$38,638,262	\$40,139,142	\$42,009,402	\$43,322,428

Total Non-Resident Waivers				
	2012-13	2013-14	2014-15	2015-16
UU	\$7,556,186	\$5,341,199	\$7,579,027	\$18,227,827
USU	17,808,972	23,239,304	27,416,713	33,773,083
WSU	4,735,972	5,284,318	5,543,999	6,179,691
SUU	2,937,133	4,093,132	5,808,640	10,035,106
Snow	572,224	736,613	1,143,863	1,129,915
DSU	2,658,638	3,566,299	4,473,437	5,090,197
UVU	2,897,408	5,393,222	8,581,779	12,397,305
SLCC	1,130,649	2,201,084	2,256,805	2,510,865
Total Resident	\$40,297,182	\$49,855,170	\$62,804,263	\$89,343,989

Source: Table 9 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 2016 TOTAL - UTAH SYSTEM OF HIGHER EDUCATION

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

III. TOTAL

Regular Faculty	4,171.83	450.75	98.86	33.11	49.13	0.00	3.11	2.95	0.21	0.00	6.85	4,816.80
Adjunct / Wage Rated Faculty	2,371.04	563.00	577.00	6.03	45.17	0.00	1.96	0.60	0.13	0.00	13.25	3,578.18
Teaching Assistants	570.54	781.91	100.93	0.44	33.17	1.97	6.84	1.74	0.78	1.04	0.00	1,499.36
Executives	16.85	12.92	2.19	7.00	91.22	3.85	24.43	104.23	7.00	1.37	2.00	273.05
Staff	1,729.86	887.07	1,561.93	430.98	1,094.73	329.58	1,292.28	2,012.68	1,149.27	755.08	5,541.00	16,784.47
Wage Payroll	1,341.20	362.35	1,034.02	128.05	672.95	102.53	908.40	905.58	647.05	1,153.35	1,637.25	8,892.73
TOTAL	10,201.32	3,058.00	3,374.93	605.61	1,986.37	437.94	2,237.01	3,027.78	1,804.44	1,910.84	7,200.35	35,844.58

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

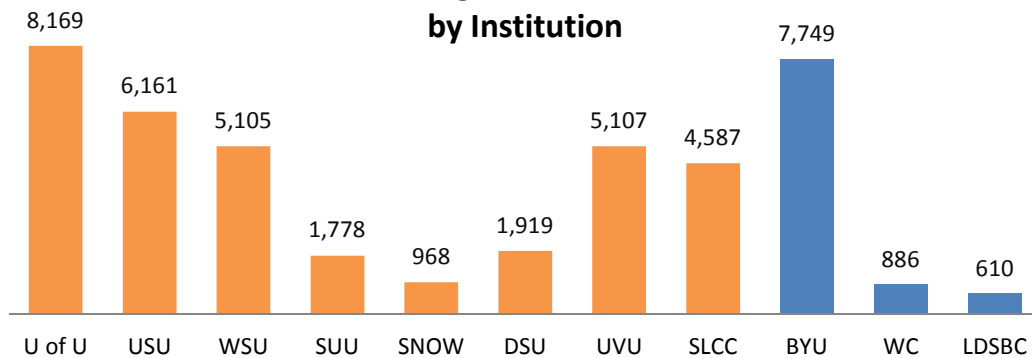
Fiscal-year data: 2015-16

At a glance:

- The number of degrees and awards increased by 2.53 to 43,039 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 2015-16
- Number of degrees attained by women (50%) equaled men (50%) in the 2015-16 fiscal year.

Year	Degrees and Awards	Change	% Increase
2015-16	43,039	1,063	2.53%
2014-15	41,976	- 150	-0.36%
2013-14	42,126	515	1.24%
2012-13	41,611	- 106	-0.3%
2011-12	41,717	1,630	4.1%

Total Degrees and Awards by Institution



Top Bachelors Degrees Awarded by USHE

Academic Years 2005 - 2016

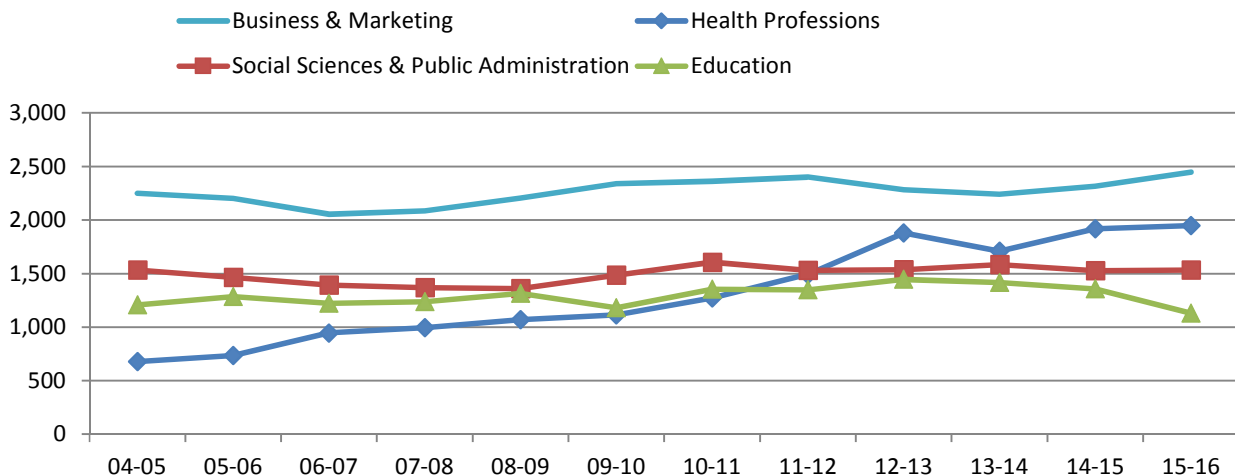


TABLE 1

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2011-12 through 2015-16

Degrees and Awards	2011-12	2012-13	2013-14	2014-15	2015-16	Change 2014-15 2015-16	% Change 2014-15 2015-16
Certificates < 1 Yr.							
Public Institutions	1,278	1,186	924	994	1,102	108	10.87%
Private Institutions					6	6	na
Total	1,278	1,186	924	994	1,108	70	7.04%
Certificates > 1 Yr.⁽³⁾							
Public Institutions	936	778	881	702	1,126	424	60.40%
Private Institutions	333	297	290	222	164	-58	-26.13%
Total	1,269	1,075	1,171	924	1,290	366	39.61%
Associate's Degrees							
Public Institutions	10,641	10,383	11,242	10,974	11,483	509	4.64%
Private Institutions	469	501	403	379	466	87	22.96%
Total	11,110	10,884	11,645	11,353	11,949	596	5.25%
Baccalaureate Degrees							
Public Institutions	14,467	15,295	15,337	15,765	15,934	169	1.07%
Private Institutions	7,772	7,339	7,244	7,083	6,982	-101	-1.43%
Total	22,239	22,634	22,581	22,848	22,916	68	0.30%
Master's Degrees							
Public Institutions	3,429	3,501	3,339	3,487	3,360	-127	-3.64%
Private Institutions	1,565	1,487	1,415	1,406	1,374	-32	-2.28%
Total	4,994	4,988	4,754	4,893	4,734	-159	-3.25%
Doctorate Degrees							
Public Institutions	433	429	439	486	425	-61	-12.55%
Private Institutions	92	100	84	97	107	10	10.31%
Total	525	529	523	583	532	-51	-8.75%
First Prof. Degrees							
Public Institutions	384	406	387	389	392	3	0.77%
Private Institutions	147	146	141	130	146	16	12.31%
Total	531	552	528	519	538	19	3.66%
Total Degrees & Awards							
Public Institutions	30,290	30,792	31,625	31,803	33,822	2,019	6.35%
Private Institutions	10,378	9,870	9,577	9,317	9,239	-78	-0.84%
Grand Total	41,946	41,848	42,126	42,114	43,067	953	2.26%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2011-12 throughout 2015-16/ USHE Graduation table

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

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

TABLE 2 (page 1 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2011-12 through 2015-16

Degrees and Awards	2011-12	2012-13	2013-14	2014-15	2015-16	Change 2014-15 2015-16	% Change 2014-15 2015-16
All Degrees and Awards							
Public Institutions							
University of Utah	7,825	8,155	8,023	8,183	8,169	-14	-0.2%
Utah State University	5,744	5,720	5,795	6,082	6,231	149	2.4%
Weber State University	4,505	4,736	4,702	5,086	5,105	19	0.4%
Southern Utah University	1,606	1,743	1,611	1,545	1,736	191	12.4%
Snow College	1,088	936	745	856	968	112	13.1%
Dixie State University	2,051	2,028	2,003	1,941	1,919	-22	-1.1%
Utah Valley University	4,559	4,611	5,242	5,082	5,107	25	0.5%
Salt Lake Community College ⁽³⁾	4,190	4,049	4,428	4,022	4,587	565	14.0%
Total Public	31,568	31,978	32,549	32,797	33,822	1,025	3.1%
Private Institutions⁽²⁾							
Brigham Young University	8,600	8,140	7,910	7,777	7,749	-28	-0.4%
Westminster College	1,083	990	1,026	982	886	-96	-9.8%
LDS Business College	695	740	641	558	610	52	9.3%
Total Private	10,378	9,870	9,577	9,317	9,245	-72	-0.8%
Total Public and Private	41,946	41,848	42,126	42,114	43,067	953	2.3%
Associate's Degrees							
Public Institutions							
Utah State University	973	851	1,000	1,272	1,252	-20	-1.6%
Weber State University	1,997	1,995	1,999	2,216	2,245	29	1.3%
Southern Utah University	352	421	337	294	532	238	81.0%
Snow College	807	731	694	801	864	63	7.9%
Dixie State University	1,131	1,132	1,150	1,013	974	-39	-3.8%
Utah Valley University	1,831	1,768	2,280	1,996	1,929	-67	-3.4%
Salt Lake Community College	3,550	3,485	3,782	3,382	3,687	305	9.0%
Total Public	10,641	10,383	11,242	10,974	11,483	509	4.6%
Private Institutions							
LDS Business College	469	501	403	379	466	-24	-6.3%
Total Private	469	501	403	379	466	-24	-6.3%
Total Public and Private	11,110	10,884	11,645	11,353	11,949	-292	-2.6%

Notes:

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

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2011-12 throughout 2015-16⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.⁽³⁾ SLCC Awards and Degrees include Skills Center Data as of 2006-07

TABLE 2 (page 2 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2011-12 through 2015-16

Degrees and Awards	2011-12	2012-13	2013-04	2014-15	2015-16	Change 2014-15 2015-16	% Change 2014-15 2015-16
Baccalaureate Degrees							
Public Institutions							
University of Utah	4,919	5,139	5,092	5,246	5,167	-79	-1.5%
Utah State University	3,371	3,557	3,548	3,551	3,810	259	7.3%
Weber State University	2,157	2,360	2,356	2,505	2,488	-17	-0.7%
Southern Utah University	925	988	1,000	928	895	-33	-3.6%
Snow College	-	-	7	8	25	17	212.5%
Dixie State University	483	512	509	612	646	34	5.6%
Utah Valley University	2,612	2,739	2,825	2,915	2,903	-12	-0.4%
Total Public	14,467	15,295	15,337	15,765	15,934	169	1.1%
Private Institutions⁽²⁾							
Brigham Young University	7,177	6,791	6,648	6,512	6,456	-56	-0.9%
Westminster College	595	548	596	571	526	-45	-7.9%
Total Private	7,772	7,339	7,244	7,083	6,982	-101	-1.4%
Total Public and Private	22,239	22,634	22,581	22,848	22,916	68	0.3%
Master's Degrees							
Public Institutions							
University of Utah	1,809	1,921	1,823	1,948	1,901	-47	-2.4%
Utah State University	990	895	927	904	830	-74	-8.2%
Weber State University	292	301	272	275	254	-21	-7.6%
Southern Utah University	314	315	265	302	278	-24	-7.9%
Utah Valley University	24	69	52	58	97	39	67.2%
Total Public	3,429	3,501	3,339	3,487	3,360	-127	-3.6%
Private Institutions							
Brigham Young University	1,163	1,102	1,036	1,034	1,038	4	0.4%
Westminster College	402	385	379	372	336	-36	-9.7%
Total Private	1,565	1,487	1,415	1,406	1,374	-32	-2.3%
Total Public and Private	4,994	4,988	4,754	4,893	4,734	-159	-3.2%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2011-12 throughout 2015-16⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 2 (page 3 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah
2010-11 through 2014-15

Degrees and Awards	2011-12	2012-13	2013-14	2014-15	2015-16	Change 2014-15 2015-16	% Change 2014-15 2015-16
Doctorate Degrees							
Public Institutions							
University of Utah	339	324	330	384	331	-53	-13.8%
Utah State University	94	105	109	102	94	-8	-7.8%
Total Public	433	429	439	486	425	-61	-12.6%
Private Institutions⁽²⁾							
Brigham Young University	92	100	84	97	107	10	10.3%
Total Private	92	100	84	97	107	10	10.3%
Total Public and Private	525	529	523	583	532	-51	-8.7%
First Professional Degrees							
Public Institutions							
University of Utah	379	402	381	383	384	1	0.3%
Utah State University	5	4	6	6	8	2	33.3%
Total Public	384	406	387	389	392	3	0.8%
Private Institutions							
Brigham Young University	147	146	141	130	146	16	12.3%
Total Private	147	146	141	130	146	16	12.3%
Total Public and Private	531	552	528	519	538	19	3.7%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2011-12 through 2015-16

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

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

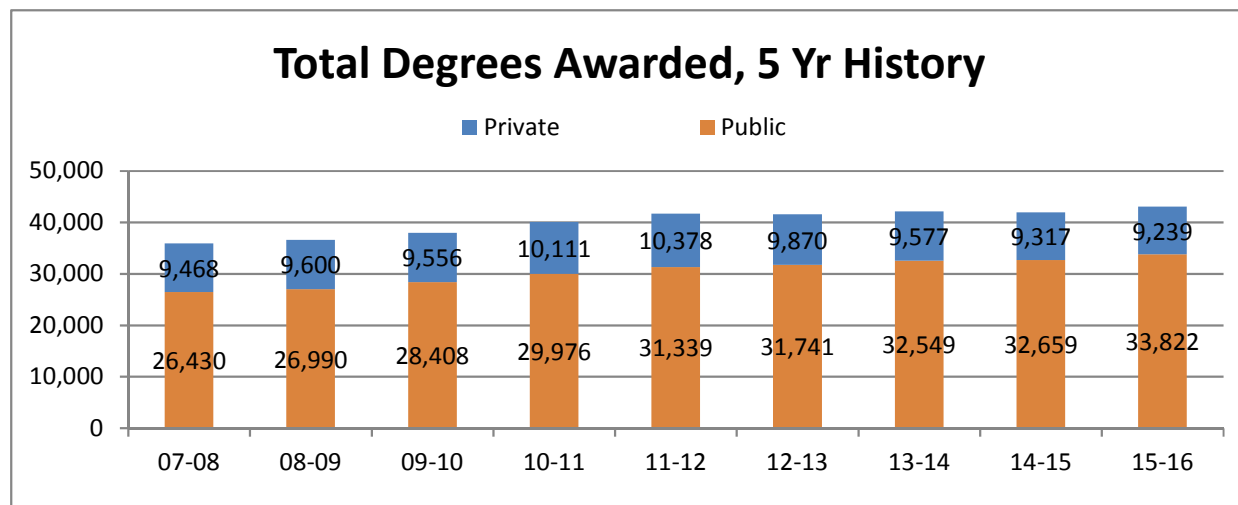


TABLE 3

Types of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

Academic Year 2015-16

Institutions	Certificates Less Than One Year	Certificates Greater than One Year ⁽⁴⁾	Associate's Degrees	Bachelor's Degrees	Master's Degrees	Doctor's Degrees	First Professional Degrees	Total Degrees Awarded
All Degrees and Awards								
Public Institutions								
University of Utah		386		5,167	1,901	331	384	8,169
Utah State University	70	167	1,252	3,810	830	94	8	6,231
Weber State University	95	23	2,245	2,488	254			5,105
Southern Utah University	17	14	532	895	278			1,736
Snow College		79	864	25				968
Dixie State University	286	13	974	646				1,919
Utah Valley University	89	89	1,929	2,903	97			5,107
Salt Lake Community College ⁽³⁾	545	355	3,687					4,587
USHE	1,102	1,126	11,483	15,934	3,360	425	392	33,822
Private Institutions⁽²⁾								
Brigham Young University		2		6,456	1,038	107	146	7,749
Westminster College		24		526	336			886
LDS Business College	6	138	466					610
Total Private	6	164	466	6,982	1,374	107	146	9,245
Total Public and Private	1,108	1,290	11,949	22,916	4,734	532	538	43,067

Notes:

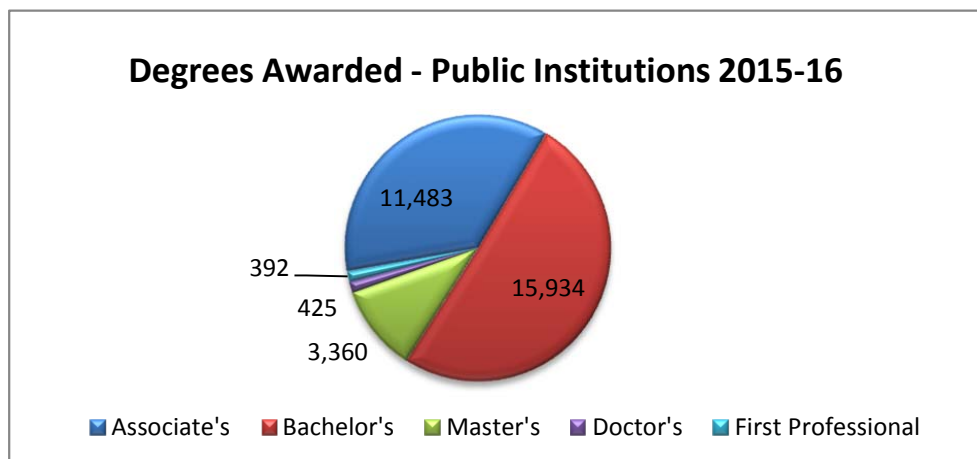
⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2015-16⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.⁽³⁾ SLCC Awards and Degrees include Skills Center Data as of 2006-07⁽⁴⁾ Includes Post-Baccalaureate and Post Masters Certificates

TABLE 4

Degrees and Awards By Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2015-16

Degrees and Awards	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Certificates < 1 Yr.										
Public Institutions	13	15	8	42	3	118	838	14	51	1,102
Private Institutions ⁽²⁾	0	0	0	0	0	1	5	0	0	6
Total	13	15	8	42	3	119	843	14	51	1,108
Certificates > 1 Yr.⁽³⁾										
Public Institutions	23	13	11	52	5	122	803	38	59	1,126
Private Institutions	33	2	0	3	1	17	104	2	2	164
Total	56	15	11	55	6	139	907	40	61	1,290
Associate's Degrees										
Public Institutions	121	108	120	265	49	858	9351	197	414	11,483
Private Institutions	120	2	1	1	4	61	267	9	1	466
Total	241	110	121	266	53	919	9,618	206	415	11,949
Baccalaureate Degrees										
Public Institutions	747	189	73	426	64	965	12474	343	653	15,934
Private Institutions	250	26	25	138	31	386	5820	201	105	6,982
Total	997	215	98	564	95	1,351	18,294	544	758	22,916
Master's Degrees										
Public Institutions	353	31	10	83	12	131	2417	41	282	3,360
Private Institutions	91	5	2	35	10	78	1083	28	42	1,374
Total	444	36	12	118	22	209	3,500	69	324	4,734
Doctorate Degrees										
Public Institutions	130	2		26		12	242	1	12	425
Private Institutions	28	0	1	3	0	3	69	3	0	107
Total	158	2	1	29	0	15	311	4	12	532
First Prof. Degrees										
Public Institutions	4	3	2	19	3	22	310	11	18	392
Private Institutions	4	1	0	4	0	9	122	5	1	146
Total	8	4	2	23	3	31	432	16	19	538
Total Degrees & Awards										
Public Institutions	1,391	361	224	913	136	2,228	26,435	645	1,489	33,822
Private Institutions	526	36	29	184	46	555	7,470	248	151	9,245
Grand Total	1,917	397	253	1,097	182	2,783	33,905	893	1,640	43,067

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2015-16⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.⁽³⁾ The category of "certificates > 1 Yr." includes: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificates and awards; Post-master's certificates and awards

TABLE 5 (page 1 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2015-16

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
All Degrees and Awards										
Public Institutions										
University of Utah	846	92	25	367	32	584	5,774	212	237	8,169
Utah State University	248	49	79	93	11	282	5,065	94	310	6,231
Weber State University	110	51	30	93	18	147	4,042	104	510	5,105
Southern Utah University	40	25	12	10	13	75	1,462		99	1,736
Snow College	21	8	8	14	8	25	865		19	968
Dixie State University	50	27	12	18		170	1,559	35	48	1,919
Utah Valley University	37	42	30	87	31	404	4,202	128	146	5,107
Salt Lake Community College	39	67	28	231	23	541	3,466	72	120	4,587
Total Public	1,391	361	224	913	136	2,228	26,435	645	1,489	33,822
Percent	4.1%	1.1%	0.7%	2.7%	0.4%	6.6%	78.2%	1.9%	4.4%	100%
Private Institutions⁽²⁾										
Brigham Young University	329	22	27	152	39	402	6,494	210	74	7,749
Westminster College	45	11	1	29	2	74	622	27	75	886
LDS Business College	152	3	1	3	5	79	354	11	2	610
Total Private	526	36	29	184	46	555	7,470	248	151	9,245
Percent	5.7%	0.4%	0.3%	2.0%	0.5%	6.0%	80.8%	2.7%	1.6%	100%
Total Public and Private	1,917	397	253	1,097	182	2,783	33,905	893	1,640	43,067
	4.5%	0.9%	0.6%	2.5%	0.4%	6.5%	78.7%	2.1%	3.8%	100%
Associate's Degrees										
Public Institutions										
Utah State University	20	7	58	7		64	1,045	22	29	1,252
Weber State University	11	15	16	39	8	62	1,866	49	179	2,245
Southern Utah University	5	4	3	2	4	24	458		32	532
Snow College	18	7	6	10	8	23	777		15	864
Dixie State University	25	9	4	5		100	791	20	20	974
Utah Valley University	13	12	9	27	8	171	1,604	43	42	1,929
Salt Lake Community College	29	54	24	175	21	414	2,810	63	97	3,687
Total Public	121	108	120	265	49	858	9,351	197	414	11,483
Percent	1.1%	0.9%	1.0%	2.3%	0.4%	7.5%	81.4%	1.7%	3.6%	100%
Private Institutions										
LDS Business College	120	2	1	1	4	61	267	9	1	466
Total Private	120	2	1	1	4	61	267	9	1	466
Percent	25.8%	0.4%	0.2%	0.2%	0.9%	13.1%	57.3%	1.9%	0.2%	100%
Total Public and Private	241	110	121	266	53	919	9,618	206	415	11,949
Percent	2.0%	0.9%	1.0%	2.2%	0.4%	7.7%	80.5%	1.7%	3.5%	100%

Notes:

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

TABLE 5 (page 2 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2015-16

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Baccalaureate Degrees										
Public Institutions										
University of Utah	453	63	18	243	20	428	3724	143	75	5,167
Utah State University	122	34	14	63	8	186	3093	63	227	3,810
Weber State University	97	36	12	48	9	76	1953	49	208	2,488
Southern Utah University	32	16	5	6	7	43	753		33	895
Snow College	2			1			21		1	25
Dixie State University	22	14	3	9		34	534	9	21	646
Utah Valley University	19	26	21	56	20	198	2396	79	88	2,903
Total Public	747	189	73	426	64	965	12,474	343	653	15,934
Percent	4.7%	1.2%	0.5%	2.7%	0.4%	6.1%	78.3%	2.2%	4.1%	100%
Private Institutions⁽²⁾										
Brigham Young University	221	20	25	127	30	338	5,448	180	67	6,456
Westminster College	29	6	0	11	1	48	372	21	38	526
Total Private	250	26	25	138	31	386	5,820	201	105	6,982
Percent	3.6%	0.4%	0.4%	2.0%	0.4%	5.5%	83.4%	2.9%	1.5%	100%
Total Public and Private	997	215	98	564	95	1,351	18,294	544	758	22,916
	4.4%	0.9%	0.4%	2.5%	0.4%	5.9%	79.8%	2.4%	3.3%	100%
Master's Degrees										
Public Institutions										
University of Utah	274	19	4	71	7	90	1,284	32	120	1,901
Utah State University	74	6	2	6	2	17	686	5	32	830
Weber State University	1		1	3	1	9	141	4	94	254
Southern Utah University	3	5	3	1	1	6	229		30	278
Utah Valley University	1	1		2	1	9	77		6	97
Total Public	353	31	10	83	12	131	2,417	41	282	3,360
Percent	10.5%	0.9%	0.3%	2.5%	0.4%	3.9%	71.9%	1.2%	8.4%	100.0%
Private Institutions										
Brigham Young University	76	1	1	18	9	52	853	22	6	1,038
Westminster College	15	4	1	17	1	26	230	6	36	336
Total Private	91	5	2	35	10	78	1,083	28	42	1,374
Percent	6.6%	0.4%	0.1%	2.5%	0.7%	5.7%	78.8%	2.0%	3.1%	100%
Total Public and Private	444	36	12	118	22	209	3,500	69	324	4,734
Percent	9.4%	0.8%	0.3%	2.5%	0.5%	4.4%	73.9%	1.5%	6.8%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2015-16⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 3 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2015-16

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/ Ethnicity Unknown	Total Degrees Awarded
Doctorate Degrees										
Public Institutions										
University of Utah	98	2	0	16	0	9	195	1	10	331
Utah State University	32	0	0	10	0	3	47	0	2	94
Total Public	130	2	0	26	0	12	242	1	12	425
Percent	30.6%	0.5%	0.0%	6.1%	0.0%	2.8%	56.9%	0.2%	2.8%	100%
Private Institutions⁽²⁾										
Brigham Young University	28	0	1	3	0	3	69	3	0	107
Total Private	28	0	1	3	0	3	69	3	0	107
Percent	26.2%	0.0%	0.9%	2.8%	0.0%	2.8%	64.5%	2.8%	0.0%	100%
Total Public and Private	158	2	1	29	0	15	311	4	12	532
Percent	29.7%	0.4%	0.2%	5.5%	0.0%	2.8%	58.5%	0.8%	2.3%	100%
First Professional Degrees										
Public Institutions										
University of Utah	4	3	2	19	3	21	304	11	17	384
Utah State University	0	0	0	0	0	1	6	0	1	8
Total Public	4	3	2	19	3	22	310	11	18	392
Percent	1.0%	0.8%	0.5%	4.8%	0.8%	5.6%	79.1%	2.8%	4.6%	100%
Private Institutions										
Brigham Young University	3	2	3	2	2	16	90	8	4	130
Total Private	3	2	3	2	2	16	90	8	4	130
Percent	2.3%	1.5%	2.3%	1.5%	1.5%	12.3%	69.2%	6.2%	3.1%	100%
Total Public and Private	7	5	5	21	5	38	400	19	22	522
	1.3%	1.0%	1.0%	4.0%	1.0%	7.3%	76.6%	3.6%	4.2%	100%

Notes:

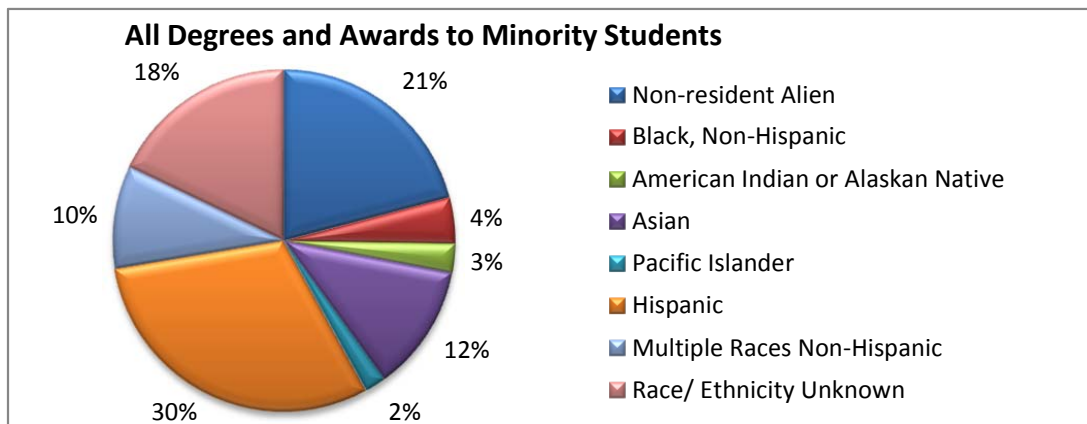
⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2015-16⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 6 (page 1 of 2)

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

Public and Private Institutions in Utah

Academic Year 2015-16

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	528	61	13	177	12	252	3178	92	139	4,452
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Female	318	31	12	190	20	332	2596	120	98	3,717
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Total	846	92	25	367	32	584	5,774	212	237	8,169
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Utah State University

Male	141	32	26	41	9	104	2334	44	150	2,881
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Female	107	17	53	52	2	178	2731	50	160	3,350
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Total	248	49	79	93	11	282	5,065	94	310	6,231
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Weber State University

Male	61	23	11	46	6	48	1705	40	249	2,189
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Female	49	28	19	47	12	99	2337	64	261	2,916
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Total	110	51	30	93	18	147	4,042	104	510	5,105
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Southern Utah University

Male	24	14	3	5	5	34	639	0	35	759
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Female	16	11	9	5	8	41	823	0	64	977
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Total	40	25	12	10	13	75	1,462	0	99	1,736
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Snow College

Male	13	7	6	5	6	9	319	0	11	376
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Female	8	1	2	9	2	16	546	0	8	592
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Total	21	8	8	14	8	25	865	0	19	968
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Dixie State University

Male	28	12	6	6	0	72	645	16	31	816
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Female	22	15	6	12	0	98	914	19	17	1,103
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Total	50	27	12	18	0	170	1,559	35	48	1,919
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Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2015-16⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 6 (page 2 of 2)

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

Public and Private Institutions in Utah

Academic Year 2015-16

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	27	25	18	54	22	204	2,270	73	86	2,779
Female	10	17	12	33	9	200	1,932	55	60	2,328
Total	37	42	30	87	31	404	4,202	128	146	5,107
Salt Lake Community College										
Male	20	37	9	114	13	270	1,824	24	63	2,374
Female	19	30	19	117	10	271	1,642	48	57	2,213
Total	39	67	28	231	23	541	3,466	72	120	4,587
Total Public Male	842	211	92	448	73	993	12,914	289	764	16,626
Total Public Female	549	150	132	465	63	1,235	13,521	356	725	17,196
Total	1,391	361	224	913	136	2,228	26,435	645	1,489	33,822
Percent	4.1%	1.1%	0.7%	2.7%	0.4%	6.6%	78.2%	1.9%	4.4%	100%
Private Institutions ⁽²⁾										
Brigham Young University										
Male	182	9	17	68	25	190	3,651	101	50	4,293
Female	147	13	10	84	14	212	2,843	109	24	3,456
Total	329	22	27	152	39	402	6,494	210	74	7,749
Westminster College										
Male	27	3	0	7	2	31	275	13	38	396
Female	18	8	1	22	0	43	347	14	37	490
Total	45	11	1	29	2	74	622	27	75	886
LDS Business College										
Male	92	3	1	0	4	41	198	5	0	344
Female	60	0	0	3	1	38	156	6	2	266
Total										610
Total Private Male	301	15	18	75	31	262	4,124	119	88	5,033
Total Private Female	225	21	11	109	15	293	3,346	129	63	4,212
Grand Total Male	1,143	226	110	523	104	1,255	17,038	408	852	21,659
Grand Total Female	774	171	143	574	78	1,528	16,867	485	788	21,408
Total	1,917	397	253	1,097	182	2,783	33,905	893	1,640	43,067
Percent	4.5%	0.9%	0.6%	2.5%	0.4%	6.5%	78.7%	2.1%	3.8%	100.0%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2015-16⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 7

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

Public and Private Institutions in Utah

For 2014-15 and 2015-16

Institutions	2014-15			2015-16			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Institutions									
University of Utah	4,408	3,775	8,183	4,452	3,717	8,169	1.00%	-1.54%	-0.17%
Utah State University	2,758	3,324	6,082	2,881	3,350	6,231	4.46%	0.78%	2.45%
Weber State University	2,216	2,870	5,086	2,189	2,916	5,105	-1.22%	1.60%	0.37%
Southern Utah University	667	878	1,545	759	977	1,736	13.79%	11.28%	12.36%
Snow College	353	503	856	376	592	968	6.52%	17.69%	13.08%
Dixie State University	818	1,123	1,941	816	1,103	1,919	-0.24%	-1.78%	-1.13%
Utah Valley University	2,780	2,302	5,082	2,779	2,328	5,107	-0.04%	1.13%	0.49%
Salt Lake Community College	1,918	2,104	4,022	2,374	2,213	4,587	23.77%	5.18%	14.05%
Total Public	15,918	16,879	32,797	16,626	17,196	33,822	4.45%	1.88%	3.13%
Private Institutions⁽²⁾									
Brigham Young University	4,244	3,533	7,777	4,293	3,456	7,749	1.15%	-2.18%	-0.36%
Westminster College	420	562	982	396	490	886	-5.71%	-12.81%	-9.78%
LDS Business College	299	259	558	344	266	610	15.05%	2.70%	9.32%
Total Private	4,963	4,354	9,317	5,033	4,212	9,245	1.41%	-3.26%	-0.77%
Total Public and Private	20,881	21,233	42,114	21,659	21,408	43,067	3.73%	0.82%	2.26%

Notes:

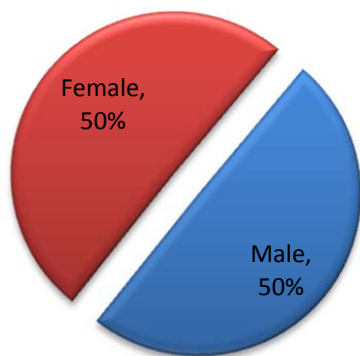
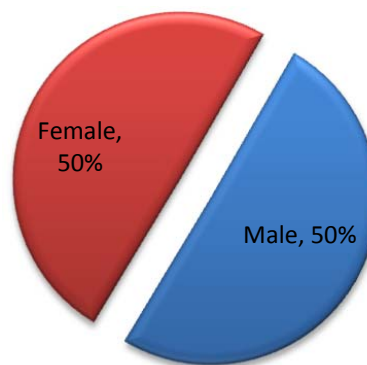
⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2014-15 and 2015-16⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.**Degrees Awarded by Gender, 2014-15****Degrees Awarded by Gender, 2015-16**

TABLE 8 (page 1 of 6)

Certificates ⁽¹⁾Public Institutions in Utah
2014-15 Compared to 2015-16

Field of Study	UU		USU		WSU		SUU		SNOW	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2013-14	2015-16
Agriculture & Natural Resources	0	0	28	46	0	0	0	0	1	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	4	10	1	3	0	0	0	0	0	0
Biological Sciences/Life Sciences	1	2	0	0	0	0	0	0	0	0
Business & Marketing	0	45	1	0	13	25	1	0	0	6
Communications	0	3	0	0	0	0	0	0	0	0
Computer & Info Sciences	7	1	0	0	5	5	0	0	0	14
Education	21	31	0	0	0	0	0	13	0	0
Engineering & Related Technologies	2	4	117	75	25	23	1	1	0	3
English Language & Literature	0	0	0	0	5	15	6	6	0	0
Family and Consumer Sciences	2	0	0	0	0	0	0	0	1	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	14	27	94	99	37	47	0	0	40	35
History	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	1	7	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	66	29	0	0	0	0	0	0	0	10
Mathematics & Statistics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	9	39	0	0	0	0	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	6	14	0	0	0	0	5	11
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	0	0	0	0	0
Psychology	37	47	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	52	133	0	0	5	3	13	11	0	0
Visual & Performing Arts	6	8	0	0	0	0	0	0	0	0
Total Degrees Awarded	222	386	247	237	90	118	21	31	47	79

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2013-14	2015-16	2013-14	2015-16	2013-14	2015-16	2014-15	2015-16
Agriculture & Natural Resources	0	0	0	0	0	0	29	46
Architecture & Related Studies	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	5	13
Biological Sciences/Life Sciences	0	0	0	0	0	0	1	2
Business & Marketing	1	7	4	7	27	40	47	130
Communications	1	1	0	0	11	1	12	5
Computer & Info Sciences	4	0	34	33	237	410	287	463
Education	0	0	5	3	0	0	26	47
Engineering & Related Technologies	0	0	1	16	11	12	157	134
English Language & Literature	0	0	5	1	2	6	18	28
Family and Consumer Sciences	0	0	0	0	2	0	5	0
Foreign Languages	0	0	0	0	0	0	0	0
Health Professions	285	268	8	24	199	141	677	641
History	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	4	4	0	0	5	11
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	29	59	95	98
Mathematics & Statistics	0	0	0	0	0	0	0	0
Other ⁽²⁾	0	0	4	7	0	2	13	48
Other Vocational Studies ⁽³⁾	25	23	47	82	113	148	196	278
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	0	78	0	78
Psychology	0	0	1	0	0	0	38	47
Social Sciences & Public Admin.	0	0	0	0	8	2	78	149
Visual & Performing Arts	0	0	0	1	1	1	7	10
Total Degrees Awarded	316	299	113	178	640	900	1,696	2,228

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2014-15 and 2015-16⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

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

TABLE 8 (page 2 of 6)

Associate's Degrees ⁽¹⁾**Public Institutions in Utah****2014-15 Compared to 2015-16**

Field of Study	USU		WSU		SUU		SNOW	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
Agriculture & Natural Resources	25	24	0	0	5	5	12	24
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	11	7
Business & Marketing	2	3	13	12	0	0	44	44
Communications	0	0	1	6	0	0	16	26
Computer & Info Sciences	0	1	56	98	7	4	21	18
Education	0	0	4	7	0	0	53	55
Engineering & Related Technologies	9	4	78	70	8	2	37	35
English Language & Literature	0	0	0	0	0	0	6	12
Family & Consumer Science	1	1	2	4	0	2	15	9
Foreign Languages	0	0	24	40	0	0	1	0
Health Professions	45	42	647	651	0	0	99	97
History	0	0	0	0	0	0	2	2
Law & Legal Studies	0	0	0	0	1	5	0	1
Liberal Arts & Sciences/Gen. Studies	1,154	1,130	1,327	1,295	271	511	368	390
Mathematics & Statistics	0	0	0	0	0	0	1	3
Other ⁽²⁾	0	0	0	0	0	0	0	2
Other Vocational Studies ⁽³⁾	36	47	53	44	2	3	32	35
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	10	8	0	0	11	4
Psychology	0	0	0	0	0	0	13	20
Social Sciences & Public Admin.	0	0	0	0	0	0	16	18
Visual & Performing Arts	0	0	1	10	0	0	43	62
Total Degrees Awarded	1,272	1,252	2,216	2,245	294	532	801	864

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
Agriculture & Natural Resources	0	0	0	0	0	0	42	53
Architecture & Related Studies	0	0	0	0	0	15	0	15
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	10	17	34	36	55	60
Business & Marketing	62	39	122	100	224	248	467	446
Communications	0	0	4	0	65	64	86	96
Computer & Info Sciences	0	0	47	50	107	157	238	328
Education	4	8	48	66	44	50	153	186
Engineering & Related Technologies	1	1	64	101	122	106	319	319
English Language & Literature	0	0	3	7	24	23	33	42
Family & Consumer Science	0	0	0	0	6	7	24	23
Foreign Languages	0	0	0	0	9	6	34	46
Health Professions	122	124	96	103	385	416	1,394	1,433
History	0	0	11	16	12	7	25	25
Law & Legal Studies	0	0	2	3	35	32	38	41
Liberal Arts & Sciences/Gen. Studies	805	780	1,109	1,034	1,818	2,028	6,852	7,168
Mathematics & Statistics	0	0	15	14	10	8	26	25
Other ⁽²⁾	0	0	95	101	17	10	112	113
Other Vocational Studies ⁽³⁾	19	22	269	218	200	172	611	541
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	30	37	51	49
Psychology	0	0	70	61	69	97	152	178
Social Sciences & Public Admin.	0	0	0	0	87	76	103	94
Visual & Performing Arts	0	0	31	38	84	92	159	202
Total Degrees Awarded	1,013	974	1,996	1,929	3,382	3,687	10,974	11,483

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2014-15 and 2015-16⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation

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Bachelor's Degrees ⁽¹⁾Public Institutions in Utah
2014-15 Compared to 2015-16

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
Agriculture & Natural Resources	55	57	145	174	0	0	21	18	0	0
Architecture & Related Studies	49	31	24	30	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	43	59	23	35	0	0	0	0	0	0
Biological Sciences/Life Sciences	175	188	112	138	90	93	47	51	0	0
Business & Marketing	681	725	446	478	374	405	127	117	0	0
Communications	414	377	59	61	70	82	46	46	0	0
Computer & Info Sciences	156	148	110	147	136	140	24	24	0	0
Education	99	73	520	501	160	104	171	100	0	0
Engineering & Related Technologies	427	469	230	263	147	130	27	37	0	0
English Language & Literature	123	146	131	162	55	61	16	24	0	0
Family and Consumer Sciences	239	179	198	208	41	46	44	76	0	0
Foreign Languages	135	111	35	34	39	35	12	10	0	0
Health Professions	417	431	370	388	813	808	64	74	0	0
History	71	59	32	60	23	21	13	19	0	0
Law & Legal Studies	0	0	13	13	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	2	0	69	113	41	44	16	25	0	0
Mathematics	93	96	25	36	10	10	13	14	0	0
Other ⁽²⁾	456	397	174	134	36	36	39	28	0	0
Other Vocational Studies ⁽³⁾	0	0	28	40	140	140	47	41	0	0
Philosophy	34	21	10	8	4	3	2	2	0	0
Physical Sciences & Science Tech.	153	161	48	29	35	24	26	14	0	0
Psychology	344	336	119	132	79	80	54	69	0	0
Social Sciences & Public Admin.	799	772	477	493	129	150	48	37	0	0
Visual & Performing Arts	281	331	153	133	83	76	71	69	8	25
Total Degrees Awarded	5,246	5,167	3,551	3,810	2,505	2,488	928	895	8	25

Field of Study	DSU		UVU		USHE TOTAL	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
Agriculture & Natural Resources	0	0	0	7	221	256
Architecture & Related Studies	0	0	0	0	73	61
Area, Ethnic & Cultural Studies	0	0	0	0	66	94
Biological Sciences/Life Sciences	43	16	109	129	576	615
Business & Marketing	123	142	563	575	2,314	2,442
Communications	99	94	137	173	825	833
Computer & Info Sciences	36	39	205	194	667	692
Education	55	63	351	275	1,356	1,116
Engineering & Related Technologies	0	0	16	27	847	926
English Language & Literature	16	27	81	77	422	497
Family and Consumer Sciences	0	0	0	0	522	509
Foreign Languages	13	8	49	50	283	248
Health Professions	61	75	193	172	1,918	1,948
History	3	4	30	22	172	185
Law & Legal Studies	0	0	19	21	32	34
Liberal Arts & Sciences/Gen. Studies	0	0	6	26	134	208
Mathematics	6	4	11	10	158	170
Other ⁽²⁾	48	56	179	160	932	811
Other Vocational Studies ⁽³⁾	26	34	425	409	666	664
Philosophy	0	0	13	16	63	50
Physical Sciences & Science Tech.	0	0	25	33	287	261
Psychology	44	43	301	291	941	951
Social Sciences & Public Admin.	0	0	74	76	1,527	1,528
Visual & Performing Arts	39	41	128	160	763	835
Total Degrees Awarded	612	646	2,915	2,903	15,765	15,934

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2014-15 and 2015-16⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving

TABLE 8 (page 4 of 6)

Master's Degrees ⁽¹⁾**Public Institutions in Utah****2014-15 Compared to 2015-16**

Field of Study	U of U		USU		WSU	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
Agriculture & Natural Resources	0	0	37	28	0	0
Architecture & Related Studies	27	33	5	3	0	0
Area, Ethnic & Cultural Studies	5	4	14	4	0	0
Biological Sciences/Life Sciences	19	29	15	17	0	0
Business & Marketing	468	490	247	231	82	108
Communications	7	13	0	0	23	19
Computer & Info Sciences	171	221	61	53	0	0
Education	103	78	156	128	62	30
Engineering & Related Technologies	194	175	84	103	0	0
English Language & Literature	6	5	21	16	24	18
Family and Consumer Sciences	6	7	19	16	0	0
Foreign Languages	22	24	0	0	0	0
Health Professions	252	258	83	70	83	67
History	10	6	7	13	0	0
Law & Legal Studies	0	1	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	11	7	0	0	0	0
Mathematics	33	35	9	17	0	0
Other ⁽²⁾	81	72	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	0	0	1	12
Philosophy	2	2	0	0	0	0
Physical Sciences & Science Tech.	60	51	10	12	0	0
Psychology	71	57	41	66	0	0
Social Sciences & Public Admin.	320	298	77	45	0	0
Visual & Performing Arts	80	35	18	8	0	0
Total Degrees Awarded	1,948	1,901	904	830	275	254

Field of Study	SUU		UVU		USHE TOTAL	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
Agriculture & Natural Resources	0	0	0	0	37	28
Architecture & Related Studies	0	0	0	0	32	36
Area, Ethnic & Cultural Studies	0	0	0	0	19	8
Biological Sciences/Life Sciences	0	0	0	0	34	46
Business & Marketing	84	83	40	72	921	984
Communications	19	17	0	0	49	49
Computer & Info Sciences	0	0	0	0	232	274
Education	147	119	17	23	485	378
Engineering & Related Technologies	0	0	0	0	278	278
English Language & Literature	0	0	0	0	51	39
Family and Consumer Sciences	0	0	0	0	25	23
Foreign Languages	0	0	0	0	22	24
Health Professions	0	0	1	2	419	397
History	0	0	0	0	17	19
Law & Legal Studies	0	0	0	0	0	1
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	11	7
Mathematics	0	0	0	0	42	52
Other ⁽²⁾	12	9	0	0	93	81
Other Vocational Studies ⁽³⁾	6	1	0	0	7	13
Philosophy	0	0	0	0	2	2
Physical Sciences & Science Tech.	0	0	0	0	70	63
Psychology	0	0	0	0	112	123
Social Sciences & Public Admin.	30	39	0	0	427	382
Visual & Performing Arts	4	10	0	0	102	53
Total Degrees Awarded	302	278	58	97	3,487	3,360

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2014-15 and 2015-16⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving

TABLE 8 (page 5 of 6)

Doctorate Degrees ⁽¹⁾

Public Institutions in Utah
2014-15 Compared to 2015-16

Field of Study	U of U		USU		USHE TOTAL	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
Agriculture & Natural Resources	0	0	9	5	9	5
Area, Ethnic & Cultural Studies	3	0	0	0	3	0
Biological Sciences/Life Sciences	43	43	14	10	57	53
Business & Marketing	13	6	0	0	13	6
Communications	9	19	0	0	9	19
Computer & Info Sciences	21	13	4	4	25	17
Education	7	17	23	20	30	37
Engineering & Related Technologies	79	75	31	27	110	102
English Language & Literature	16	4	1	0	17	4
Family and Consumer Sciences	0	0	6	9	6	9
Foreign Languages	2	3	0	0	2	3
Health Professions	51	36	0	0	51	36
History	4	4	0	0	4	4
Mathematics	14	6	3	4	17	10
Other ⁽²⁾	8	12	0	0	8	12
Other Vocational Studies ⁽³⁾	0	0	0	0	0	0
Philosophy	0	3	0	0	0	3
Physical Sciences & Science Tech.	42	34	5	6	47	40
Psychology	22	13	2	5	24	18
Social Sciences & Public Admin.	34	30	4	4	38	34
Visual & Performing Arts	16	13	0	0	16	13
Total Degrees Awarded	384	331	102	94	486	425

TABLE 8

First-Professional Degrees ⁽¹⁾

Public Institutions in Utah
2013-14 Compared to 2014-15

Field of Study	U of U		USU		USHE TOTAL	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
Health Professions	261	260	6	8	267	268
Law & Legal Studies	122	124	0	0	122	124
Total Degrees Awarded	383	384	6	8	389	392

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2014-15 and 2015-16⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving

TABLE 8 (page 6 of 6)

Total Degrees and Awards by Field of Study⁽¹⁾Public Institutions in Utah
2014-15 Compared to 2015-16

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
Agriculture & Natural Resources	55	57	244	277	0	0	26	23	13	24
Architecture & Related Studies	76	64	29	33	0	0	0		0	0
Area, Ethnic & Cultural Studies	55	73	38	42	0	0	0		0	0
Biological Sciences/Life Sciences	238	262	141	165	90	93	47	51	11	7
Business & Marketing	1162	1266	696	712	482	550	212	200	44	50
Communications	430	412	59	61	94	107	65	63	16	26
Computer & Info Sciences	355	383	175	205	197	243	31	28	21	32
Education	230	199	699	649	226	141	318	232	53	55
Engineering & Related Technologies	702	723	471	472	250	223	36	40	37	38
English Language & Literature	145	155	153	178	84	94	22	30	6	12
Family and Consumer Sciences	247	186	224	234	43	50	44	78	16	9
Foreign Languages	159	138	35	34	63	75	12	10	1	0
Health Professions	995	1012	598	607	1580	1573	64	74	139	132
History	85	69	39	73	23	21	13	19	2	2
Law & Legal Studies	123	132	13	13	0		1	5	0	1
Liberal Arts & Sciences/Gen. Studies	79	36	1223	1243	1368	1339	287	536	368	400
Mathematics	140	137	37	57	10	10	13	14	1	3
Other ⁽²⁾	554	520	174	134	36	36	51	37	0	2
Other Vocational Studies ⁽³⁾	0	0	70	101	194	196	55	45	37	46
Philosophy	36	26	10	8	4	3	2	2	0	0
Physical Sciences & Science Tech.	255	246	63	47	45	32	26	14	11	4
Psychology	474	453	162	203	79	80	54	69	13	20
Social Sciences & Public Admin.	1205	1233	558	542	134	153	91	87	16	18
Visual & Performing Arts	383	387	171	141	84	86	75	79	51	87
Total Degrees Awarded	8,183	8,169	6,082	6,231	5,086	5,105	1,545	1,736	856	968

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
Agriculture & Natural Resources	0	0	0	7	0	0	338	388
Architecture & Related Studies	0	0	0	0	0	15	105	112
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	93	115
Biological Sciences/Life Sciences	43	16	119	146	34	36	723	776
Business & Marketing	186	188	729	754	251	288	3762	4008
Communications	100	95	141	173	76	65	981	1002
Computer & Info Sciences	40	39	286	277	344	567	1449	1774
Education	59	71	421	367	44	50	2050	1764
Engineering & Related Technologies	1	1	81	144	133	118	1711	1759
English Language & Literature	16	27	89	85	26	29	541	610
Family and Consumer Sciences	0	0	0	0	8	7	582	564
Foreign Languages	13	8	49	50	9	6	341	321
Health Professions	468	467	298	301	584	557	4726	4723
History	3	4	41	38	12	7	218	233
Law & Legal Studies	0	0	25	28	35	32	197	211
Liberal Arts & Sciences/Gen. Studies	805	780	1115	1060	1847	2087	7092	7481
Mathematics	6	4	26	24	10	8	243	257
Other ⁽²⁾	48	56	278	268	17	12	1158	1065
Other Vocational Studies ⁽³⁾	70	79	741	709	313	320	1480	1496
Philosophy	0	0	13	16	0	0	65	55
Physical Sciences & Science Tech.	0	0	25	33	30	115	455	491
Psychology	44	43	372	352	69	97	1267	1317
Social Sciences & Public Admin.	0	0	74	76	95	78	2173	2187
Visual & Performing Arts	39	41	159	199	85	93	1047	1113
Total Degrees Awarded	1,941	1,919	5,082	5,107	4,022	4,587	32,797	33,822

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2014-15 and 2015-16⁽²⁾ Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.⁽³⁾ Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

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Certificates & Degrees Awarded with Comparable Institutions Academic Year 2015-16

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/Other	
University of Utah	0	0	0	263	123	0	5,167	1,901	331	384	8,169
University of California-Irvine	0	0	0	193	0	0	6,570	1,518	393	221	8,895
University of California-San Diego	0	0	0	0	0	0	6,203	1,325	529	200	8,257
University of Cincinnati-Main Campus	0	326	5	510	51	42	5,381	3,092	284	476	10,167
University of Illinois at Chicago	0	0	0	38	33	0	3,912	2,359	346	705	7,393
University of Iowa	0	0	0	616	125	0	4,796	1,264	468	434	7,703
University of New Mexico-Main Campus	1	18	0	0	79	0	3,830	1,179	200	320	5,627
University of North Carolina at Chapel Hill	0	2	0	0	0	0	4,525	2,188	542	703	7,960
University of Pittsburgh-Pittsburgh Campus	937	0	23	332	16	0	4,453	2,309	461	626	9,157
University of Virginia-Main Campus	1	24	0	93	38	0	3,963	1,802	315	482	6,718
University of Washington-Seattle Campus	0	0	0	0	10	0	7,772	3,588	632	664	12,666

Utah State University

Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Research/Scholarship	Professional Practice	
Utah State University	70	96	0	71	0	1,252	3,810	830	94	8	6,231
Colorado State University-Fort Collins	0	0	0	24	0	0	4,820	1,751	248	130	6,973
Kansas State University	109	0	3	158	0	22	3,816	990	179	115	5,392
Montana State University	0	0	65	68	0	60	2,282	470	52	8	3,005
New Mexico State University-Main Campus	0	0	0	29	9	27	2,749	746	105	15	3,680
Oregon State University	0	0	0	369	0	0	4,779	885	197	142	6,372
University of Idaho	32	0	0	53	21	0	1,758	523	69	136	2,592
University of Nebraska-Lincoln	0	0	0	0	10	0	3,657	852	307	135	4,961
University of Nevada-Reno	54	0	0	23	4	0	3,372	661	130	65	4,309
University of Wyoming	1	0	0	59	0	0	2,159	425	99	117	2,860
Washington State University	212	0	0	362	0	0	5,475	892	322	238	7,501

TABLE 9 (page 2 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2015-16**Weber State University**

Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post- Baccalaureate	Post- Master's	Associate	Bachelor's	Master's	Research/ Scholarship	Professional Practice	
Weber State University	95	0	0	23		2,245	2,488	254			5,105
Boise State University	127	0	0	178	10	145	3,033	670	18	0	4,181
Clarion University of Pennsylvania	2	0	0	12	0	119	913	292	0	0	1,338
Eastern Kentucky University	0	90	0	17	52	189	2,547	826	0	40	3,761
Ferris State University	338	0	0	106	0	742	2,614	226	11	182	4,219
Northern Kentucky University	19	0	0	48	0	40	2,196	469	7	123	2,902
Northwestern State University of Louisiana	0	0	0	50	20	414	1,176	265	0	0	1,925
University of Alaska Anchorage	111	67	0	88	0	858	1,177	251	1	0	2,553
University of North Florida	0	0	0	0	0	230	3,255	580	10	32	4,107
Utah Valley University	89	82	0	7	0	1,929	2,903	97	0	0	5,107
Youngstown State University	55	3	0	47	3	185	1,632	388	10	29	2,352

Southern Utah University

Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post- Baccalaureate	Post- Master's	Associate	Bachelor's	Master's	Research/ Scholarship	Professional Practice	
Southern Utah University	17	14	0	0	0	532	895	278	0	0	1,736
Austin Peay State University	0	0	0	4	9	316	1,558	314	0	0	2,201
Christopher Newport University	0	0	0	0	0	0	1,192	83	0	0	1,275
Columbus State University	18	140	0	8	86	39	1,055	387	11	0	1,744
Eastern Connecticut State University	0	0	0	0	0	4	1,102	50	0	0	1,156
Georgia College and State University	0	0	0	0	84	0	1,138	368	0	8	1,598
Sonoma State University	0	0	0	0	0	0	1,949	191	0	0	2,140
Southern Oregon University	0	0	0	347	0	0	785	251	0	0	1,383
SUNY College at Geneseo	0	0	0	0	0	0	1,251	55	0	0	1,306
Truman State University	0	0	0	0	0	0	1,140	193	0	0	1,333
Western Carolina University	0	0	0	0	6	0	1,992	555	22	34	2,609

TABLE 9 (page 3 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2015-16

Snow College											
Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Research/Scholarship	Professional Practice	
Snow College	0	79	0	0	0	864	25	0	0	0	968
Centralia College	380	29	0	0	0	456	27	0	0	0	892
Coconino Community College	5	15	0	0	0	319	0	0	0	0	339
Corning Community College	0	40	0	0	0	637	0	0	0	0	677
North Idaho College	29	306	0	0	0	746	0	0	0	0	1,081
Rogue Community College	396	255	0	0	0	629	0	0	0	0	1,280
Santa Fe Community College	136	401	0	0	0	415	0	0	0	0	952
South Puget Sound Community College	284	98	56	0	0	1,129	0	0	0	0	1,567
Western Nevada College	388	30	0	0	0	537	5	0	0	0	960
Whatcom Community College	252	65	0	0	0	908	0	0	0	0	1,225

Dixie State University

Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Research/Scholarship	Professional Practice	
Dixie State University	286	13	0	0	0	974	646	0	0	0	1,919
Austin Peay State University	0	0	0	4	9	316	1,558	314	0	0	2,201
CUNY Medgar Evers College	0	17	0	0	0	434	496	0	0	0	947
Missouri Southern State University	43	2	0	0	0	215	845	18	0	0	1,123
Missouri Western State University	0	13	0	2	0	29	749	63	0	0	856
Montana State University-Billings	6	16	0	0	0	264	523	115	0	0	924
Pennsylvania College of Technology	0	17	27	0	0	880	595	0	0	0	1,519
Sonoma State University	0	0	0	0	0	0	1,949	191	0	0	2,140
Southern Oregon University	0	0	0	347	0	0	785	251	0	0	1,383
SUNY College of Technology at Canton	0	71	0	0	0	418	380	0	0	0	869
University of Arkansas-Fort Smith	206	66	0	0	0	242	797	0	0	0	1,311

TABLE 9 (page 4 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2015-16

Utah Valley University

Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post- Baccalaureate	Post- Master's	Associate	Bachelor's	Master's	Research/ Scholarship	Professional Practice	
Utah Valley University	89	82	0	7	0	1,929	2,903	97	0	0	5,107
Boise State University	127	0	0	178	10	145	3,033	670	18	0	4,181
California State University-Northridge	0	0	0	0	0	0	7,714	1,962	0	30	9,706
Ferris State University	338	0	0	106	0	742	2,614	226	11	182	4,219
Indiana University-Purdue University-Fort Wayr	72	16	0	7	0	203	1,384	154	0	0	1,836
Kennesaw State University											
Metropolitan State University of Denver	78	0	0	0	0	0	3,236	182	0	0	3,496
Northern Kentucky University	19	0	0	48	0	40	2,196	469	7	123	2,902
University of Alaska Anchorage	111	67	0	88	0	858	1,177	251	1	0	2,553
Weber State University	76	19	0	23	0	2,245	2,488	254	0	0	5,105
Youngstown State University	55	3	0	47	3	185	1,632	388	10	29	2,352

Salt Lake Community College

Institution	Certificates					Doctor's Degrees					Total Degrees & Awards
	< 1-year	1-2 Years	2-4 Years	Post- Baccalaureate	Post- Master's	Associate	Bachelor's	Master's	Research/ Scholarship	Professional Practice	
Salt Lake Community College	545	355	0	0	0	3,687	0	0	0	0	4,587
Austin Community College District	282	480	0	0	0	2,632	0	0	0	0	3,394
Broward College	5,849	476	0	0	0	6,288	528	0	0	0	13,141
Central New Mexico Community College	1,213	1,490	142	0	0	3,996	0	0	0	0	6,841
Central Piedmont Community College	1,179	151	0	0	0	1,886	0	0	0	0	3,216
College of Southern Nevada	1,518	220	0	0	0	2,997	28	0	0	0	4,763
Macomb Community College	123	317	0	0	0	2,586	0	0	0	0	3,026
Pima Community College	1,429	1,797	0	0	0	2,705	0	0	0	0	5,931
Portland Community College	1,250	496	125	0	0	3,447	0	0	0	0	5,318
Sacramento City College	176	278	21	0	0	1,576	0	0	0	0	2,051
Sinclair Community College	2,716	336	0	0	0	1,725	0	0	0	0	4,777

TABLE 10 - All Award Levels

Unduplicated Headcount of Graduates by Sector, Institution and Age*

Public and Private Institutions in Utah

Academic Year 2015-16

Public Institutions	< 18	18-24	25-39	40+	Unknown	Total
University of Utah	2	3,057	4,259	496	0	7,814
Utah State University	1	2,709	2,783	449	0	5,942
Weber State University	5	1,852	2,667	543	0	5,067
Southern Utah University	14	1,018	590	107	0	1,729
Snow College	3	818	121	26	0	968
Dixie State University	22	1,190	554	131	0	1,897
Utah Valley University	61	2,095	2,586	365	0	5,107
Salt Lake Community College	3	1,515	2,170	422	0	4,110
Public Total	111	14,254	15,730	2,539	0	32,634
Private Institutions⁽²⁾	< 18	18-24	25-39	40+	Unknown	Total
Brigham Young University	0	2,961	4,418	278	0	7,657
Westminster College	0	368	406	94	0	868
LDS Business College	0	292	229	25	0	546
Private Total	0	3,621	5,053	397	0	9,071
Grand Total	111	17,875	20,783	2,936	0	41,705

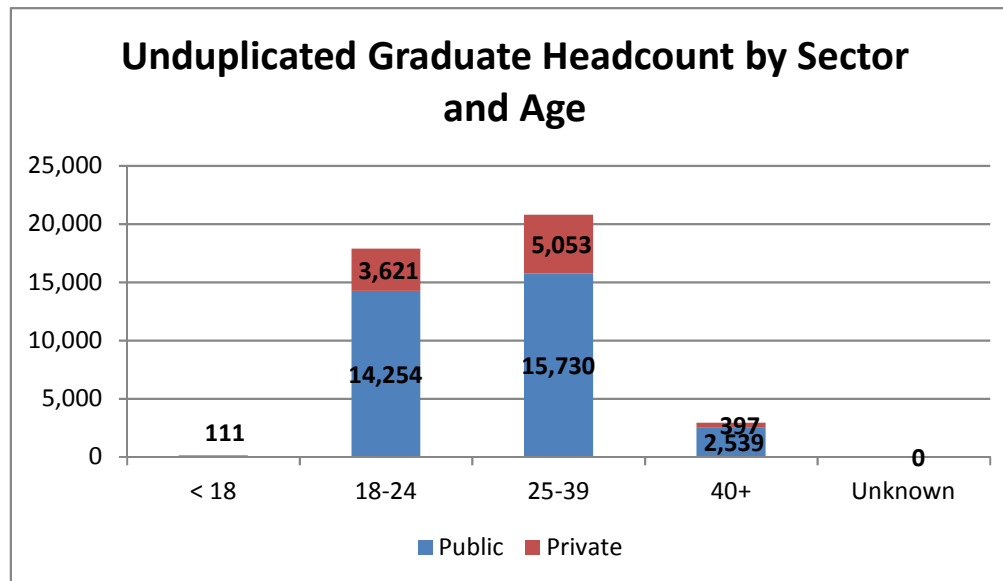


TABLE 11 - All Award Levels

Unduplicated Headcount of Graduates by Sector, Institution and Gender

Public and Private Institutions in Utah

Academic Year 2015-16

SECTOR	INSTITUTION	Men	Women
PUBLIC	UU	4,282	3,532
	USU	2,697	3,245
	WSU	2,171	2,896
	SUU	754	975
	SNOW	376	592
	DSU	805	1,092
	UVU	2,779	2,328
	SLCC	2,048	2,062
PUBLIC Total		15,912	16,722
PRIVATE	BYU	4,232	3,425
	WC	385	483
	LDSBC	303	243
PRIVATE Total		4,920	4,151
Grand Total		20,832	20,873
Percent		50%	50%

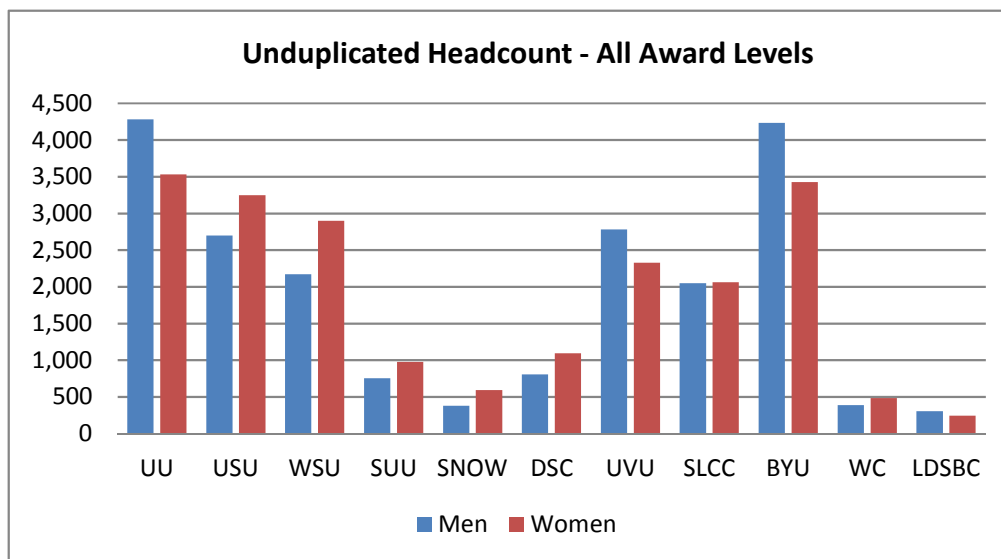


TABLE 12 - All Award Levels

Unduplicated Headcount of Graduates by Sector & Ethnicity

Public and Private Institutions in Utah

Academic Year 2015-16

Race/ Ethnicity	Sector		Grand Total	
	Public	Private		
Non-Resident Alien	1,345	503	1,848	4%
Black, Non-Hispanic	349	36	385	1%
Hispanic	2,140	541	2,681	6%
American Indian/ Alaska Native	219	29	248	1%
Asian	854	182	1,036	2%
Hawaiian, Pacific Islander	134	46	180	0%
White	25,519	7,340	32,859	79%
Multiple - Categories	655	245	900	2%
Unknown	1,419	149	1,568	4%
Total	32,634	9,071	41,705	100%

Unduplicated Headcount of Graduates by Ethnicity

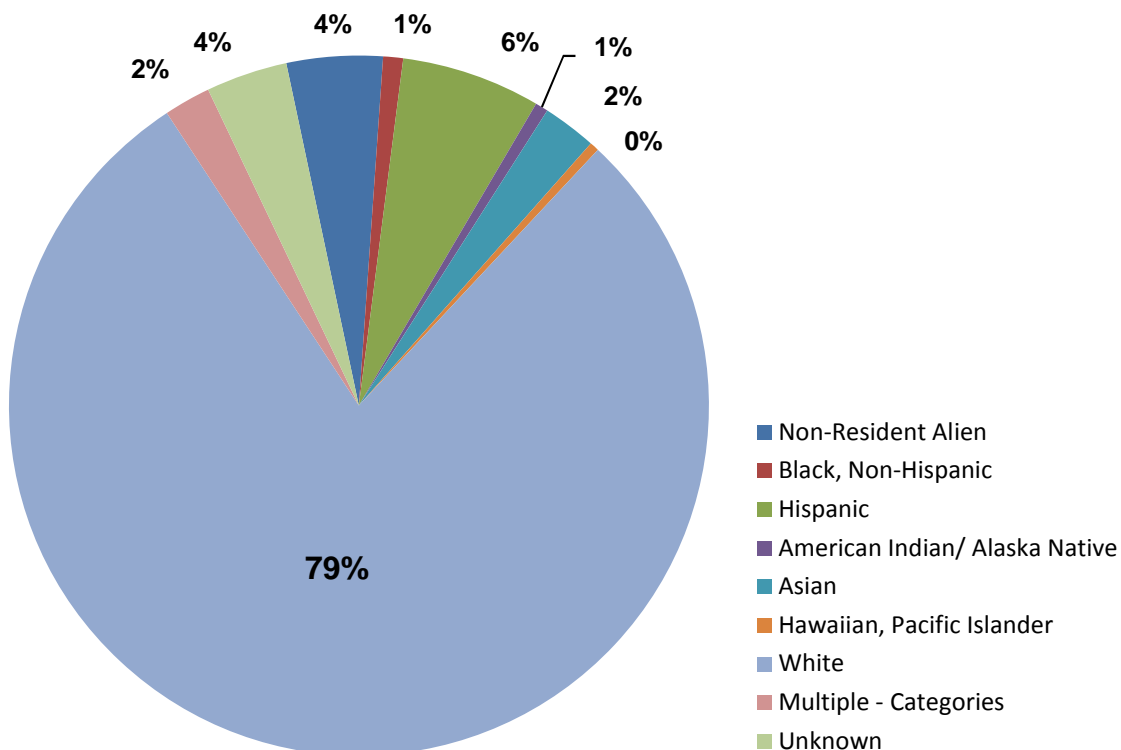


TABLE 13 - Research Universities

IPEDS Graduation Rates with Comparable Institutions - 2015 Reporting Year

University of Utah		Entering Cohort 2009			2007 Revised Bachelor Cohort		
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Cohort Size	within 150% of normal time	within 200% of normal time
University of Utah	64	61	66	64	1,953	60	74
University of California-Irvine	88	87	89	88	4,917	86	87
University of California-San Diego	87	85	89	87	4,141	86	88
University of Cincinnati-Main Campus	62	59	65	65	3,525	63	66
University of Illinois at Chicago	60	58	61	60	3,272	57	59
University of Iowa	72	70	74	72	4,253	70	71
University of New Mexico-Main Campus	48	43	53	47	2,850	48	52
University of North Carolina at Chapel Hill	90	87	92	90	3,877	90	91
University of Pittsburgh-Pittsburgh Campus	82	78	85	82	3,426	80	81
University of Virginia-Main Campus	93	92	95	93	3,246	93	94
University of Washington-Seattle Campus	84	82	86	84	5,198	81	83

Utah State University		Entering Cohort 2009			2007 Revised Bachelor Cohort		
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Cohort Size	within 150% of normal time	within 200% of normal time
Utah State University	49	40	54	49	2,168	51	59
Colorado State University-Fort Collins	67	64	69	67	4,352	64	66
Kansas State University	62	58	65	62	3,251	60	63
Montana State University	52	49	58	52	1,852	49	53
New Mexico State University-Main Campus	43	39	46	43	2,105	43	49
Oregon State University	64	61	68	64	2,974	61	64
University of Idaho	57	51	64	57	1,615	54	57
University of Nebraska-Lincoln	67	63	72	67	4,214	67	70
University of Nevada-Reno	59	54	62	59	2,226	51	57
University of Wyoming	55	50	61	55	1,614	54	58
Washington State University	64	62	66	64	3,184	65	67

TABLE 13 - Continued - 4 Year Colleges & Universities

IPEDS Graduation Rates with Comparable Institutions - 2015 Reporting Year

Southern Utah University		Entering Cohort 2009					2007 Revised Bachelor Degree-Seeking Cohort		
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women	Cohort Size	within 150% of normal time	within 200% of normal time
Southern Utah University	47	41	50	39	37	40	843	41	47
Austin Peay State University	36	36	37	36	35	36	1,173	36	39
Christopher Newport University	70	68	72	70	68	72	1,241	66	66
Columbus State University	30	25	33	30	25	33	968	31	33
Eastern Connecticut State University	56	51	61	56	51	61	817	51	52
Georgia College & State University	60	57	63	60	57	63	1,197	61	62
Sonoma State University	59	57	59	59	57	59	1,673	54	56
Southern Oregon University	37	35	38	37	35	38	703	37	38
SUNY at Geneseo	82	77	86	82	77	86	1,026	79	79
Truman State University	73	70	75	73	70	75	1,402	72	72
Western Carolina University	57	54	60	57	54	60	1,249	51	53

Weber State University		Entering Cohort 2009					2007 Revised Bachelor Degree-Seeking Cohort		
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women	Cohort Size	within 150% of normal time	within 200% of normal time
Weber State University	34	27	40	38	31	45	783	43	51
Boise State University	39	36	41	38	36	40	1,931	38	45
Clarion University of Pennsylvania	49	45	52	50	44	53	1,277	54	55
Eastern Kentucky University	41	36	45	45	40	49	2,365	39	42
Ferris State University	41	41	40	49	48	49	788	49	53
Northern Kentucky University	40	36	43	40	36	43	1,855	38	43
Northwestern State University of Louisiana	38	37	39	39	36	40	1,184	38	41
University of Alaska Anchorage	24	20	28	27	21	31	952	28	34
University of North Florida	55	50	59	55	50	59	2,048	50	53
Utah Valley University	33	31	35	30	28	31	778	22	31
Youngstown State University	30	29	31	31	29	32	1,919	33	40

TABLE 13 - Continued - 4 Year Colleges & Universities

IPEDS Graduation Rates with Comparable Institutions - 2015 Reporting Year

Utah Valley University		Entering Cohort 2009						2007 Revised Bachelor Degree-Seeking Cohort	
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women	Cohort Size	within 150% of normal time	within 200% of normal time
Utah Valley University	33	31	35	30	28	31	778	22	31
Boise State University	39	36	41	38	36	40	1,931	38	45
California State University-Northridge	50	44	55	50	44	55	3,978	46	52
Ferris State University	41	41	40	49	48	49	788	49	53
Indiana University-Purdue University-Fort W	25	24	27	25	24	27	1,546	25	29
Kennesaw State University									
Metropolitan State University of Denver	25	21	29	25	21	29	1,910	26	34
Northern Kentucky University	40	36	43	40	36	43	1,855	38	43
University of Alaska Anchorage	24	20	28	27	21	31	952	28	34
Weber State University	34	27	40	38	31	45	783	43	51
Youngstown State University	30	29	31	31	29	32	1,919	33	40

Dixie State University		Entering Cohort 2009						2007 Revised Bachelor Degree-Seeking Cohort	
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Bachelor degree within 6 years- men	Bachelor degree within 6 years- women	Cohort Size	within 150% of normal time	within 200% of normal time
Dixie State University ¹	35	29	40	18	20	16	177	18	22
Austin Peay State University	36	36	37	36	35	36	1,173	36	39
CUNY Medgar Evers College	11	8	12	19	14	23	225	15	19
Missouri Southern State University	31	26	36	30	25	36	735	36	39
Missouri Western State University	30	26	33	29	26	32	935	33	36
Montana State University-Billings	25	24	26	24	19	27	487	27	30
Pennsylvania College of Technology	46	46	44	38	38	40	384	42	44
Sonoma State University	59	57	59	59	57	59	1,673	54	56
Southern Oregon University	37	35	38	37	35	38	703	37	38
SUNY College of Technology at Canton	30	30	30	34	38	29	77	29	30
University of Arkansas-Fort Smith	23	20	25	24	19	28	572	24	29

TABLE 13 - Continued - 2 Year Community & Junior Colleges

IPEDS Graduation Rates with Comparable Institutions - 2015 Reporting Year

Salt Lake Community College	2012 Entering Cohort				2011 Revised Cohort		
Institution	total cohort	men	women	Transfer-out rate- total cohort	Cohort Size	150% of normal time	200% of normal time
Salt Lake Community College	11	8	15	11	1,538	16	23
Austin Community College District	8	7	9	35	2,228	8	11
Broward College	32	30	34	15			
Central New Mexico Community College	16	15	17	10	2,360	13	22
Central Piedmont Community College	13	12	13	35	1,284	11	16
College of Southern Nevada	7	6	8	16			
Macomb Community College	11	10	12	27	733	12	19
Pima Community College	14	10	18	20	3,542	11	15
Portland Community College	15	14	15	15	1,054	15	20
Sacramento City College	22	20	24	11	944	24	31
Sinclair Community College	10	10	10	13	2,278	12	16

Snow College	2012 Entering Cohort				2011 Revised Cohort		
Institution	total cohort	men	women	Transfer-out rate- total cohort	Cohort Size	150% of normal time	200% of normal time
Snow College¹	36	20	46	41			
Centralia College	37	33	40	12			
Coconino Community College	11	10	14	38	285	6	19
Corning Community College	27	23	30	12	785	26	31
North Idaho College	22	23	22	18	877	19	25
Rogue Community College	15	14	15	17	427	11	17
Santa Fe Community College	16	11	20	13	399	11	16
South Puget Sound Community College	31	31	31	20	362	27	31
Western Nevada College	17	16	18	14			
Whatcom Community College	33	26	40	21	371	31	38

Tab C – Enrollments



UTAH SYSTEM OF
HIGHER EDUCATION

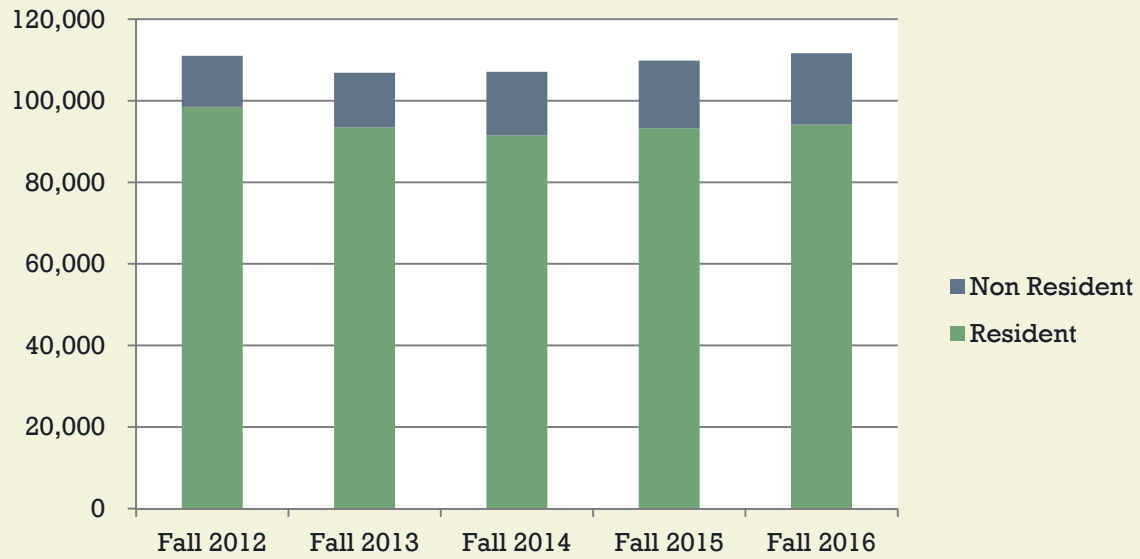
Building a Stronger State of Minds

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ENROLLMENT DETAIL

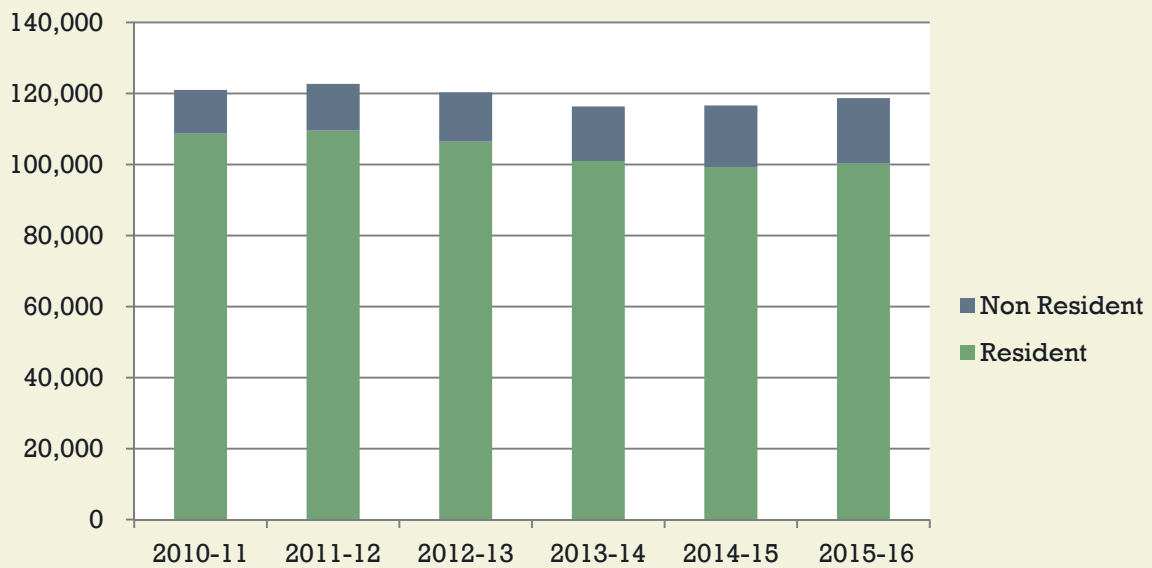
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USHE FTE (End of Term) Budget Related Only



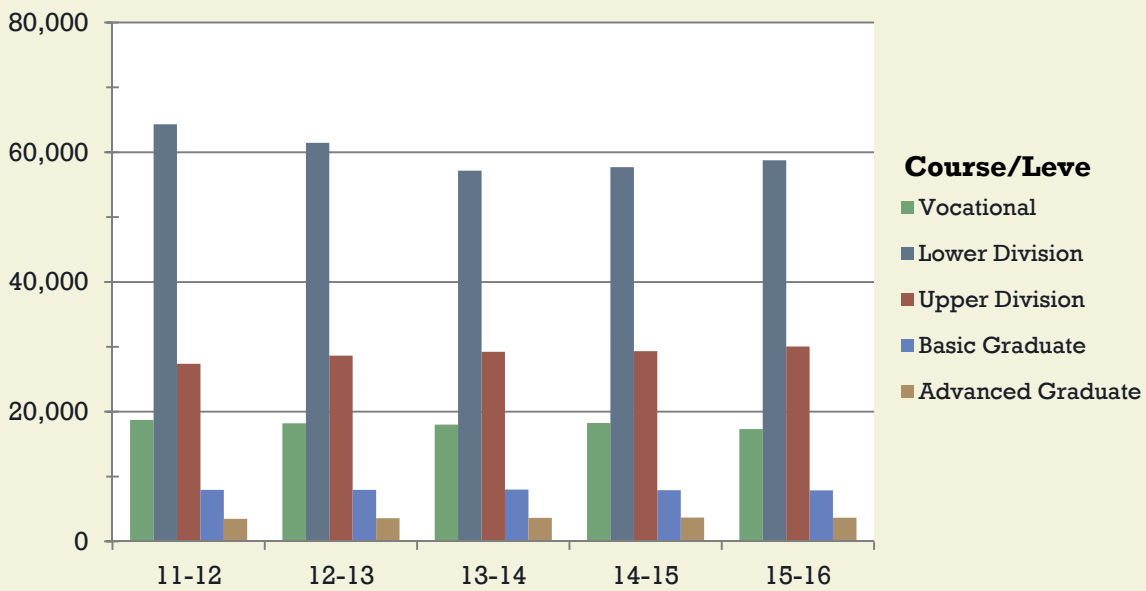
See Table 1 for details

USHE FTE - Annualized Budget Related Only



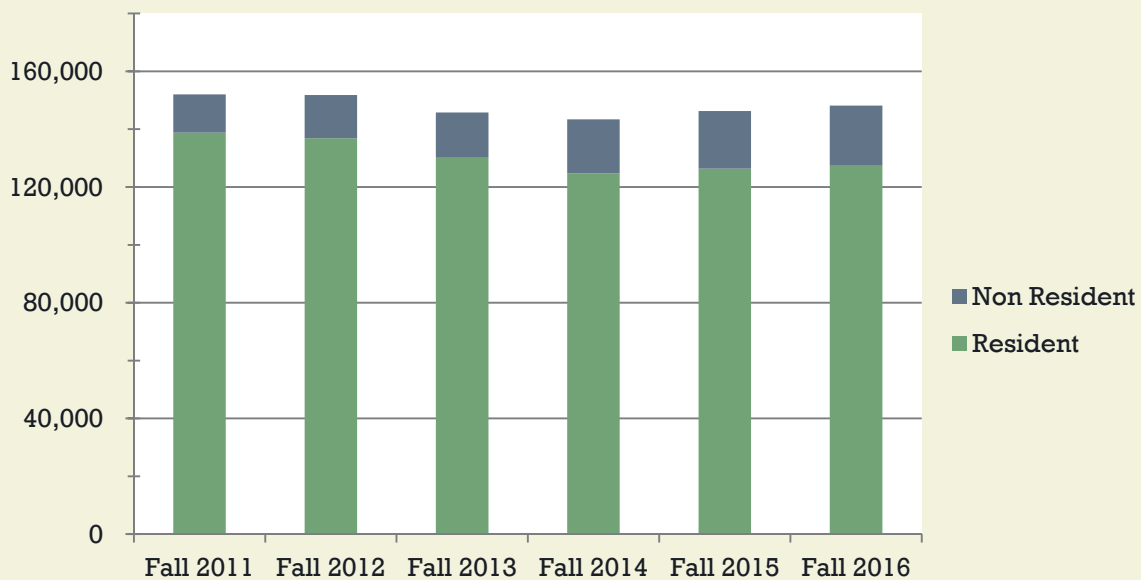
See Table 2 for details

USHE FTE - Annualized Budget Related Only



See Table 3 for details

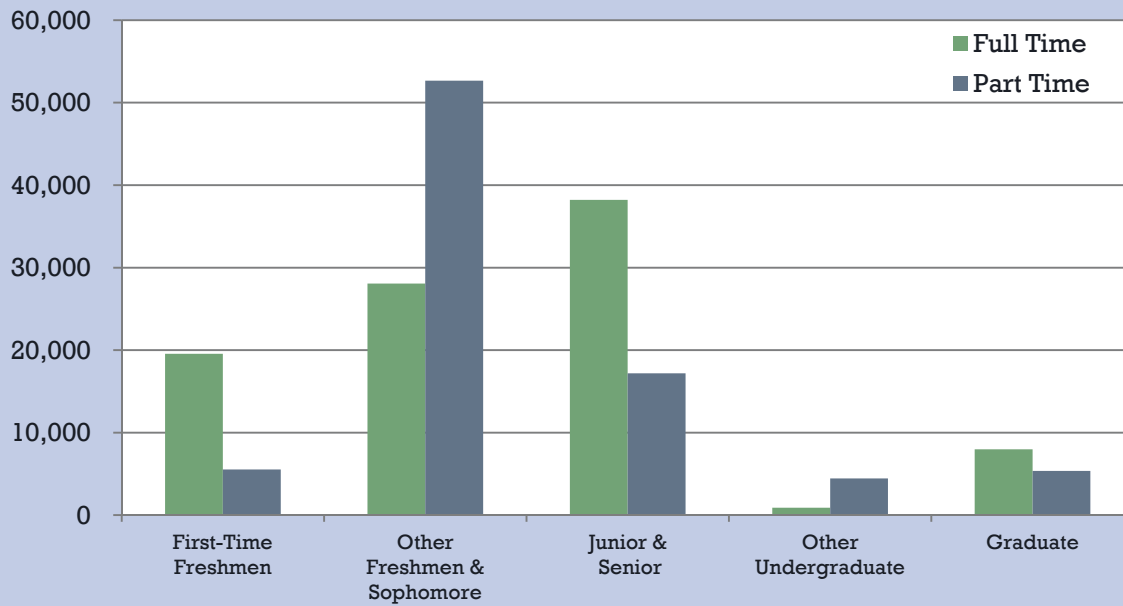
USHE Headcount - End of Term Budget Related Only



See Table 4 for details

USHE Headcount Fall 2016

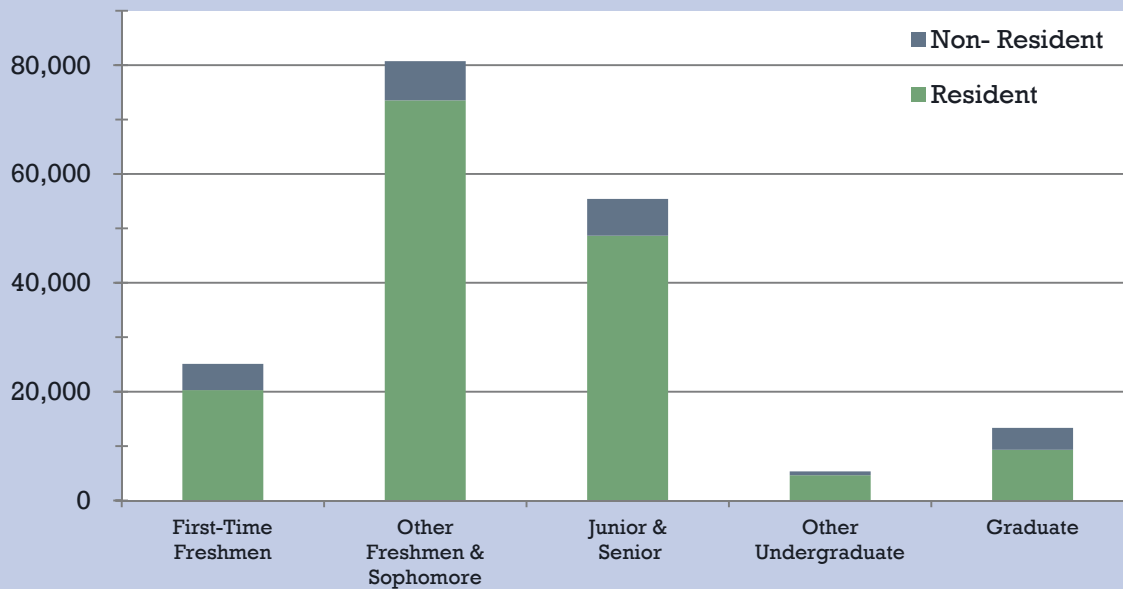
Full Time and Part Time (End of Term)



See Table 5 for details

USHE Headcount Fall 2016

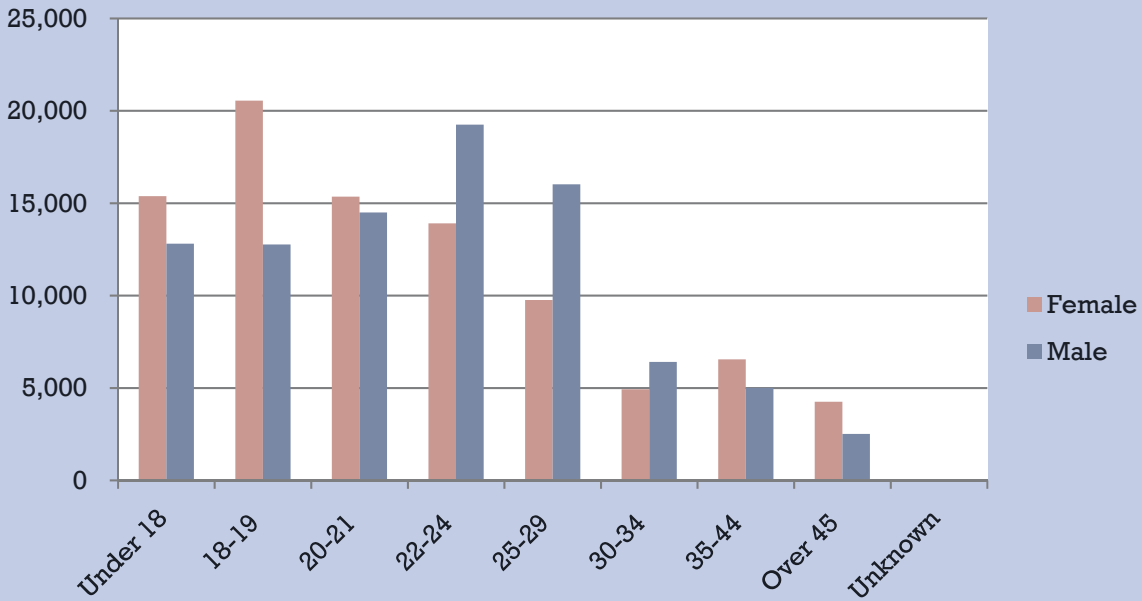
Resident & Non-Resident (End of Term)



See Table 6 for details

USHE Headcount Fall 2016

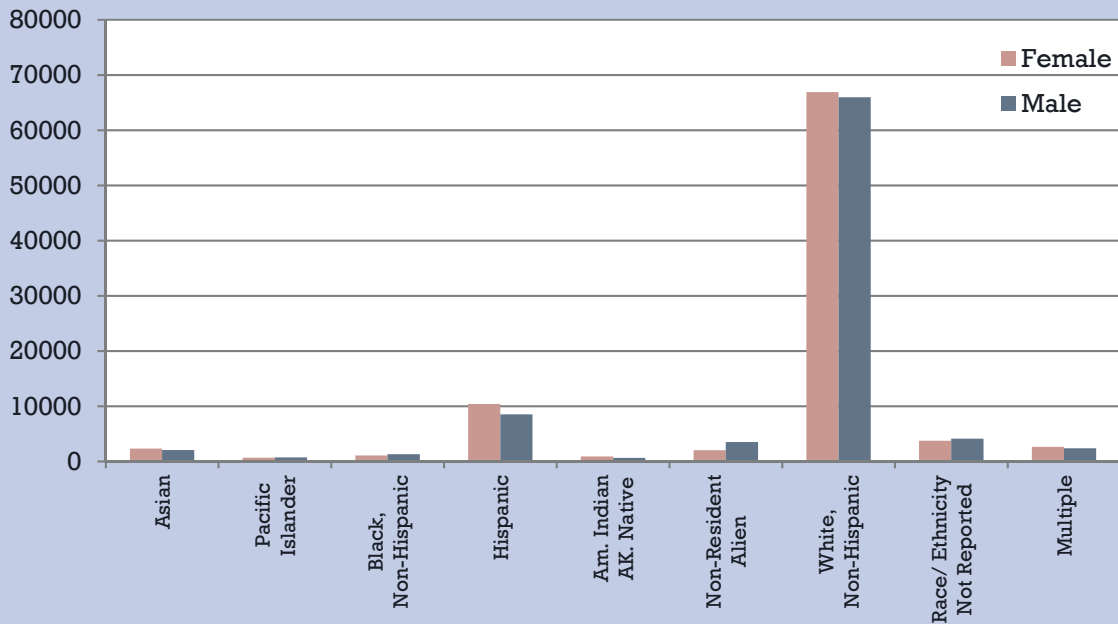
Age and Gender (End of Term)



See Table 7 for details

USHE Headcount Fall 2016

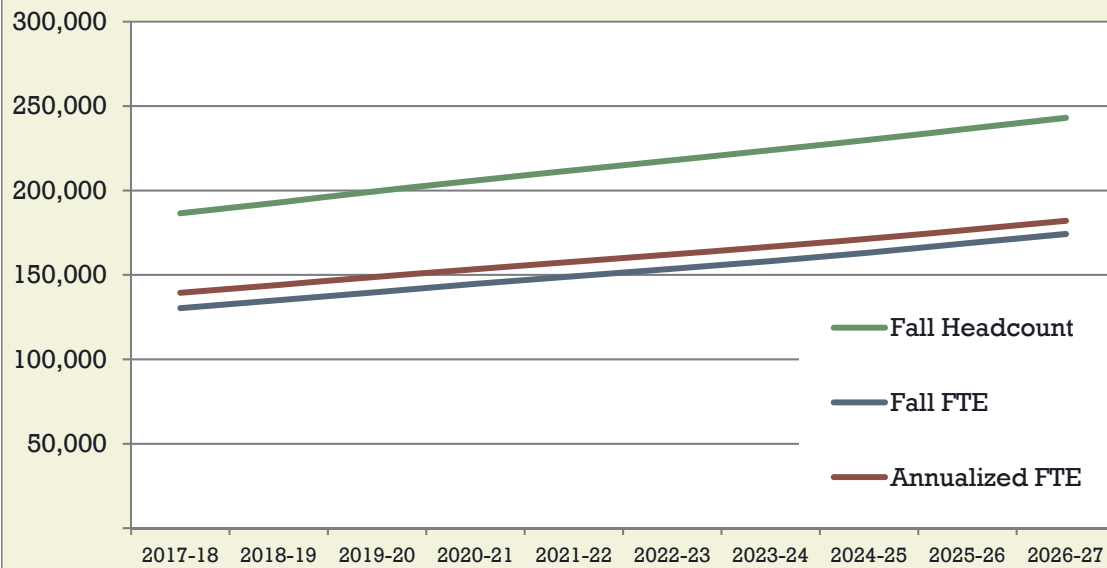
Race/Ethnicity and Gender (End of Term)



See Table 9 for details

System Total Projections

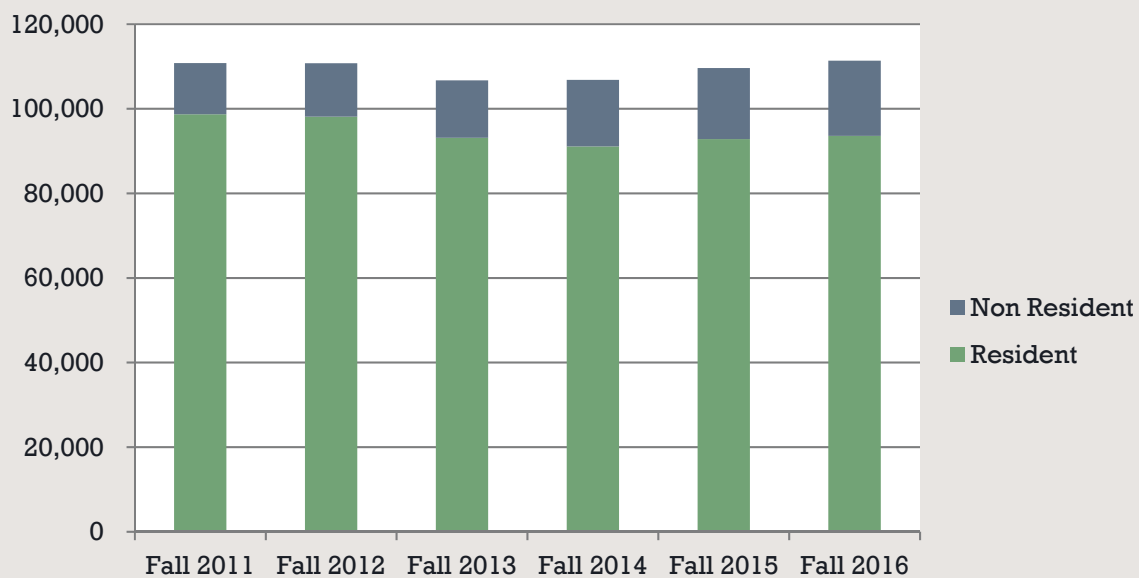
Approved by Board of Regents, May 2016



See Table 10 for details

USHE FTE (Fall 3rd Week)

Budget Related Only



Fall 2015

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Table 1

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

FTE Budget Related Only

		Fall 2012			Fall 2013			Fall 2014			Fall 2015			FALL 2016		
		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	21,252	4,789	26,041	20,829	4,989	25,819	20,464	4,994	25,458	20,623	4,872	25,495	20,820	5,017	25,836
	Med. School (MD)	272	54	326	290	56	346	303	67	370	333	73	406	354	86	440
	Med. School (Non MD)	411	202	613	380	222	602	363	215	578	364	181	546	377	184	561
	RDEP							41	2	43	62	9	71	95	22	117
	Med. School (PA)	68	16	84	66	23	89	79	11	90	76	13	89	76	19	95
	Total	22,003	5,061	27,064	21,565	5,290	26,855	21,250	5,288	26,539	21,458	5,148	26,606	21,722	5,328	27,050
Utah State University																
	E&G	11,607	2,410	14,017	10,881	2,609	13,490	10,844	2,801	13,644	10,980	3,051	14,030	12,693	3,466	16,159
	Southeast	150	1	151	182	0	182	190	3	193	173	2	175	190	8	197
	Uintah Basin	371	0	371	346	0	346	314	7	321	356	12	368	372	10	381
	Brigham City	2,199	76	2,275	2,101	92	2,193	1,884	789	2,673	2,468	859	3,326	698	510	1,208
	Tooele	1,222	1	1,222	1,157	2	1,159	1,122	80	1,202	1,159	95	1,255	1,127	92	1,219
	Eastern	783	101	884	945	116	1,060	380	12	392	855	119	974	847	111	958
	Eastern - San Juan	348	18	367	396	12	408	830	114	944	394	6	401	341	16	357
	Division of Workforce Education	73	0	73	64	0	64	55	0	55	40	0	40	43	0	43
	Total	16,754	2,606	19,360	16,073	2,831	18,904	15,618	3,805	19,424	16,425	4,144	20,569	16,310	4,212	20,522
Weber State University																
	E&G Total	12,894	1,283	14,177	11,913	1,247	13,160	11,794	1,266	13,060	11,705	1,271	12,976	11,644	1,281	12,925
Southern Utah University																
	E&G Total	5,440	751	6,191	5,027	804	5,831	4,859	928	5,788	5,163	1,215	6,378	5,587	1,409	6,997
Snow College																
	E&G	2,929	251	3,180	2,913	283	3,196	3,084	323	3,408	3,247	306	3,553	3,326	326	3,652
	Richfield Campus/ATE	136	1	137	85	0	85	56	2	58	125	3	128	66	2	68
	Total	3,065	252	3,317	2,997	283	3,280	3,140	326	3,466	3,372	309	3,681	3,392	328	3,720
Dixie State University																
	E&G Total	5,470	718	6,188	5,059	876	5,935	4,886	1,077	5,963	4,816	1,196	6,012	4,991	1,346	6,337
Utah Valley University																
	E&G Total	17,925	1,214	19,139	16,614	1,386	18,001	16,707	1,911	18,617	17,437	2,346	19,783	17,996	2,540	20,536
Salt Lake Community College																
	E&G	14,722	602	15,323	13,997	618	14,615	13,012	874	13,886	12,797	879	13,676	12,413	933	13,346
	Skill Center	224	49	273	229	54	282	231	120	351	75	68	143	107	95	201
	Total	14,946	651	15,596	14,225	672	14,897	13,243	995	14,238	12,872	947	13,819	12,520	1,028	13,548
USHE	Total	98,497	12,536	111,034	93,474	13,389	106,863	91,498	15,595	107,094	93,248	16,577	109,825	94,161	17,472	111,633

Table 1 (continued)

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

FTE Total (Budget Related and Self Support)

		Fall 2012			Fall 2013			Fall 2014			Fall 2015			FALL 2016		
		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	21,703	4,847	26,550	21,520	5,028	26,548	20,853	5,079	25,932	21,014	5,050	26,064	20,963	5,491	26,454
	Med. School (MD)	272	54	326	290	56	346	303	67	370	333	73	406	354	86	440
	Med. School (Non MD)	414	202	616	383	222	605	366	215	580	367	190	557	379	198	577
	RDEP							41	2	43	62	9	71	95	22	117
	Med. School (PA)	68	16	84	66	23	89	79	11	90	76	13	89	76	19	95
	Total	22,457	5,119	27,576	22,259	5,329	27,588	21,642	5,374	27,015	21,853	5,335	27,187	21,867	5,816	27,683
Utah State University																
	E&G	11,685	2,428	14,114	10,957	2,630	13,587	10,941	2,828	13,768	11,198	3,110	14,308	13,239	3,567	16,806
	Southeast	155	1	157	186	0	186	190	6	196	174	3	176	194	9	203
	Uintah Basin	384	0	384	360	0	360	333	13	346	373	14	387	395	12	407
	Brigham City	3,733	83	3,815	3,634	99	3,733	3,305	881	4,186	3,727	985	4,712	1,650	575	2,225
	Tooele	1,287	1	1,287	1,224	2	1,226	1,165	81	1,246	1,194	98	1,292	1,161	94	1,254
	Eastern	824	101	925	993	116	1,108	381	12	393	975	125	1,100	974	120	1,094
	Eastern - San Juan	352	18	370	397	12	409	978	118	1,095	394	6	401	341	16	358
	Division of Workforce Education	83	0	83	64	0	64	55	0	55	40	0	40	43	0	43
	Total	18,504	2,632	21,136	17,816	2,859	20,674	17,347	3,939	21,286	18,073	4,342	22,415	17,997	4,393	22,390
Weber State University																
	E&G Total	15,145	1,636	16,781	14,197	1,545	15,742	14,575	1,558	16,133	14,571	1,537	16,108	14,977	1,580	16,557
Southern Utah University																
	E&G Total	5,771	881	6,653	5,396	935	6,331	5,218	1,059	6,277	5,675	1,350	7,025	5,855	1,540	7,396
Snow College																
	E&G	3,165	254	3,419	3,157	288	3,445	3,389	329	3,718	3,529	325	3,854	3,632	341	3,973
	Richfield Campus/ATE	136	1	137	85	0	85	56	2	58	125	3	128	66	2	68
	Total	3,301	255	3,556	3,242	288	3,530	3,445	332	3,777	3,654	328	3,982	3,698	343	4,041
Dixie State University																
	E&G Total	5,723	720	6,443	5,299	877	6,176	5,166	1,151	6,318	5,138	1,239	6,377	5,459	1,392	6,851
Utah Valley University																
	E&G Total	19,611	2,082	21,692	18,505	2,274	20,780	18,739	2,663	21,402	19,694	2,998	22,693	20,630	3,130	23,761
Salt Lake Community College																
	E&G	17,376	696	18,072	16,701	690	17,392	15,612	934	16,546	14,970	932	15,902	14,717	986	15,703
	Skill Center	225	50	275	230	54	284	231	120	351	75	68	143	107	95	201
	Total	17,601	746	18,347	16,931	744	17,676	15,843	1,054	16,897	15,045	999	16,045	14,824	1,081	15,904
USHE	Total	108,112	14,071	122,183	103,644	14,851	118,495	101,975	17,130	119,105	103,703	18,128	121,831	105,308	19,275	124,583

Table 2

Utah System of Higher Education
Annualized FTE Enrollment History

Annualized FTE Budget Related Only

		2011-12**			2012-13			2013-14			2014-15			2015-16		
		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		23,434	4,830	28,264	23,295	5,387	28,682	22,708	5,633	28,341	22,414	5,634	28,048	22,528	5,465	27,993
Med. School (MD)		285	58	343	275	57	331	291	58	349	306	68	373	334	75	408
Med. School (Non MD)		419	211	630	440	214	653	421	235	656	402	220	621	394	193	587
RDEP											41	2	43	62	9	71
Med. School (PA)		109	31	140	114	32	146	111	41	152	129	25	154	130	24	153
Total		24,247	5,129	29,376	24,123	5,690	29,812	23,531	5,967	29,498	23,291	5,948	29,239	23,447	5,765	29,212
Utah State University																
E&G		11,371	2,479	13,851	11,425	2,416	13,841	10,840	2,678	13,518	10,756	2,825	13,580	10,654	3,015	13,669
Southeast		603	0	603	188	1	189	395	6	400	227	6	233	214	6	220
Uintah Basin		183	0	183	427	0	427	212	3	215	357	9	366	420	13	433
Brigham City		3,190	113	3,303	2,974	100	3,074	2,456	466	2,922	2,383	1,064	3,447	3,049	1,154	4,203
Tooele		1,495	1	1,496	1,480	1	1,481	1,364	37	1,401	1,321	93	1,414	1,350	109	1,459
Eastern		971	95	1,066	871	99	970	1,003	114	1,117	889	110	998	878	117	996
Eastern - San Juan		446	36	482	382	21	403	426	12	438	414	11	425	411	8	419
Division of Workforce Education ⁽¹⁾																
Total		18,260	2,725	20,985	17,747	2,638	20,385	16,695	3,315	20,010	16,346	4,118	20,464	16,977	4,423	21,399
Weber State University																
E&G Total		13,954	1,308	15,262	13,857	1,442	15,299	13,043	1,406	14,448	13,030	1,428	14,458	12,960	1,436	14,396
Southern Utah University																
E&G Total		5,651	776	6,427	5,574	805	6,380	5,238	849	6,087	5,158	1,018	6,176	5,465	1,364	6,829
Snow College																
E&G		2,849	233	3,081	2,833	241	3,075	2,858	293	3,150	3,028	331	3,359	3,216	311	3,527
Richfield Campus/ATE		177	1	178	163	1	164	59	0	59	72	2	74	107	2	109
Total		3,026	234	3,259	2,996	242	3,238	2,917	293	3,210	3,100	333	3,433	3,323	314	3,636
Dixie State University																
E&G Total		5,895	659	6,554	5,517	740	6,257	5,100	877	5,977	4,906	1,087	5,993	4,813	1,198	6,011
Utah Valley University																
E&G Total		20,056	1,546	21,602	19,214	1,498	20,712	17,943	1,699	19,642	18,045	2,221	20,266	18,828	2,707	21,535
Salt Lake Community College																
E&G		17,975	752	18,728	17,154	739	17,894	16,254	882	17,136	15,111	1,046	16,157	14,424	1,046	15,469
Skill Center		470	58	527	280	82	362	255	88	343	274	158	432	113	91	204
Total		18,445	810	19,255	17,434	822	18,256	16,509	970	17,479	15,385	1,204	16,589	14,537	1,136	15,673
USHE	Total	109,533	13,187	122,720	106,462	13,877	120,339	100,976	15,374	116,350	99,262	17,356	116,618	100,350	18,342	118,692

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

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

Table 2 (continued)

Utah System of Higher Education
Annualized FTE Enrollment History

Annualized FTE Total (Budget Related and Self Support)

		2011-12**			2012-13			2013-14			2014-15			2015-16		
		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		24,157	4,909	29,066	23,986	5,467	29,453	23,352	5,677	29,029	23,055	5,784	28,840	23,101	5,697	28,799
Med. School (MD)		285	58	343	275	57	331	291	58	349	306	68	373	334	75	408
Med. School (Non MD)		430	211	641	448	214	661	427	235	663	407	221	628	401	201	603
RDEP											41	2	43	62	9	71
Med. School (PA)		109	31	140	114	32	146	111	41	152	129	25	154	130	24	153
Total		24,980	5,208	30,189	24,822	5,769	30,592	24,181	6,011	30,191	23,938	6,100	30,038	24,028	6,006	30,034
Utah State University																
E&G		11,453	2,497	13,950	11,498	2,432	13,930	10,911	2,699	13,610	10,851	2,850	13,701	10,862	3,069	13,931
Southeast		621	0	622	194	1	194	419	8	428	230	9	240	214	8	222
Uintah Basin		184	0	184	441	0	441	214	5	220	368	12	380	435	15	450
Brigham City		5,029	120	5,149	4,417	105	4,522	4,233	512	4,745	4,038	1,215	5,253	4,603	1,326	5,929
Tooele		1,560	1	1,561	1,553	1	1,554	1,431	46	1,477	1,364	111	1,475	1,380	117	1,496
Eastern		1,016	95	1,111	907	99	1,006	1,026	114	1,140	1,006	113	1,119	971	120	1,091
Eastern - San Juan		458	36	494	393	21	414	434	12	446	425	11	436	422	8	430
Division of Workforce Education ⁽¹⁾																
Total		20,321	2,750	23,071	19,403	2,660	22,063	18,668	3,397	22,065	18,283	4,321	22,604	18,886	4,663	23,549
Weber State University																
E&G Total		15,996	1,750	17,746	16,025	1,854	17,879	15,203	1,749	16,951	15,521	1,758	17,279	15,500	1,744	17,244
Southern Utah University																
E&G Total		6,281	1,000	7,281	6,126	1,133	7,259	5,753	1,151	6,904	5,642	1,370	7,012	6,046	1,631	7,677
Snow College																
E&G		2,996	234	3,229	2,985	243	3,229	2,998	296	3,294	3,216	335	3,551	3,409	324	3,733
Richfield Campus/ATE		177	1	178	163	1	164	59	0	59	72	2	74	107	2	109
Total		3,173	235	3,407	3,149	244	3,392	3,058	296	3,354	3,288	337	3,625	3,516	326	3,842
Dixie State University																
E&G Total		6,085	669	6,754	5,737	749	6,486	5,342	906	6,248	5,197	1,159	6,356	5,142	1,246	6,388
Utah Valley University																
E&G Total		21,447	2,825	24,272	20,629	2,704	23,333	19,554	3,283	22,837	19,590	3,144	22,734	20,563	3,558	24,121
Salt Lake Community College																
E&G		20,236	859	21,095	19,633	835	20,469	18,644	960	19,604	17,362	1,110	18,472	16,330	1,106	17,436
Skill Center		471	59	530	280	83	363	256	88	343	274	158	432	113	91	204
Total		20,707	918	21,624	19,913	918	20,832	18,900	1,048	19,948	17,637	1,268	18,905	16,443	1,197	17,640
USHE	Total	118,989	15,355	134,344	115,803	16,031	131,835	110,659	17,840	128,498	109,096	19,456	128,552	110,123	20,371	130,494

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

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

TABLE 3

Utah System of Higher EducationFive Year History - Annualized (Budget-Related Only) FTEs by Level of Instruction ⁽¹⁾ Academic Years 2012-2016

Institutions	Course/Level	11-12	12-13	13-14	14-15	15-16
University of Utah - E&G	Lower Division	10,642	10,739	10,311	9,918	9,927
	Upper Division	10,727	10,936	11,055	11,207	10,847
	Basic Graduate	4,227	4,343	4,306	4,353	4,591
	Advanced Graduate	2,668	2,665	2,669	2,569	2,629
	Total	28,264	28,682	28,341	28,048	27,993
University of Utah - Medicine/ Dentistry	Lower Division	3	3	4	4	3
	Upper Division	139	147	142	130	122
	Basic Graduate	413	295	311	431	414
	Advanced Graduate	558	540	547	627	680
	Total	1,112	984	1,005	1,191	1,219
University of Utah - Total	Lower Division	10,645	10,741	10,315	9,922	9,930
	Upper Division	10,865	11,083	11,197	11,338	10,969
	Basic Graduate	4,640	4,784	4,769	4,784	5,004
	Advanced Graduate	3,226	3,204	3,216	3,196	3,309
	Total	29,376	29,812	29,498	29,239	29,212
Utah State University	Vocational & Continuing Ed	1,026	2,134	2,413	1,186	1,963
	Lower Division	10,730	8,996	8,470	9,970	9,884
	Upper Division	6,813	6,918	6,766	7,026	7,241
	Basic Graduate	2,047	1,917	1,902	1,813	1,859
	Advanced Graduate	368	421	459	470	452
	Total	20,985	20,385	20,010	20,464	21,399
Weber State University	Vocational & Continuing Ed	3,372	3,407	3,742	3,693	3,725
	Lower Division	7,637	7,638	6,532	6,530	6,439
	Upper Division	3,655	3,677	3,638	3,722	3,675
	Basic Graduate	598	574	536	513	557
	Total	15,262	15,297	14,448	14,458	14,396
Southern Utah University	Vocational & Continuing Ed	678	791	732	704	663
	Lower Division	3,375	3,147	2,955	3,032	3,448
	Upper Division	1,814	1,833	1,795	1,817	1,948
	Basic Graduate	559	609	605	623	769
	Total	6,427	6,380	6,087	6,176	6,829
Snow College	Vocational & Continuing Ed	778	748	738	960	708
	Lower Division	2,482	2,471	2,436	2,417	2,873
	Upper Division		20	36	55	56
	Total	3,259	3,238	3,210	3,432	3,636
Dixie State University	Vocational & Continuing Ed	1,129	832	804	868	843
	Lower Division	4,443	4,419	4,077	3,930	3,916
	Upper Division	982	1,007	1,096	1,196	1,254
	Total	6,554	6,258	5,977	5,993	6,012
Utah Valley University	Vocational & Continuing Ed	4,372	4,034	4,038	4,086	4,350
	Lower Division	12,597	11,857	10,690	11,137	11,818
	Upper Division	4,520	4,712	4,816	4,898	5,186
	Basic Graduate	112	110	99	145	181
	Total	21,602	20,712	19,642	20,266	21,535
Salt Lake Community College	Vocational & Continuing Ed	6,854	6,077	5,787	5,836	5,217
	Lower Division	12,400	12,179	11,691	10,753	10,456
	Total	19,255	18,256	17,479	16,589	15,673
Total USHE	Vocational	18,210	18,021	18,254	17,332	17,469
	Lower Division	64,309	61,449	57,165	57,691	58,764
	Upper Division	28,650	29,229	29,310	30,051	30,328
	Basic Graduate	7,956	7,994	7,911	7,877	8,371
	Advanced Graduate	3,595	3,625	3,675	3,666	3,761
	Total	122,720	120,319	116,314	116,618	118,693

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

Table 4

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

Headcount Budget Related Only

		Fall 2012			Fall 2013			Fall 2014			Fall 2015			Fall 2016		
		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	26,008	5,297	31,305	25,292	5,508	30,800	24,680	5,474	30,154	24,789	5,347	30,136	24,612	5,541	30,153
	Med. School (MD)	272	54	326	290	56	346	303	67	370	333	73	406	354	86	440
	Med. School (Non MD)	1,010	329	1,339	1,034	352	1,386	1,039	346	1,385	765	282	1,047	740	289	1,029
	RDEP							41	2	43	62	9	71	95	22	117
	Med. School (PA)	68	16	84	66	23	89	79	11	90	76	13	89	76	19	95
	Less Duplicates	(673)	(149)	(822)	(672)	(150)	(822)	(765)	(149)	(914)	(461)	(114)	(575)	(414)	(110)	(524)
	Total	26,685	5,547	32,232	26,010	5,789	31,799	25,377	5,751	31,128	25,564	5,610	31,174	25,463	5,847	31,310
Utah State University																
	E&G	14,149	2,826	16,975	13,340	3,040	16,380	13,462	3,284	16,746	14,159	3,688	17,847	15,010	3,820	18,830
	Southeast	293	2	295	373	0	373	387	7	394	339	5	344	352	23	375
	Uintah Basin	869	0	869	763	0	763	673	13	686	786	42	828	806	23	829
	Brigham City	5,155	268	5,423	4,844	292	5,136	4,661	1,853	6,514	6,534	2,179	8,713	1,474	1,120	2,594
	Tooele	2,451	2	2,453	2,193	2	2,195	2,116	84	2,200	2,102	117	2,219	2,067	119	2,186
	Eastern	1,071	106	1,177	607	22	629	560	20	580	1,100	126	1,226	1,100	116	1,216
	Eastern - San Juan	537	33	570	1,258	119	1,377	1,092	114	1,206	569	14	583	501	28	529
	Division of Workforce Education	526	0	526	478	0	478	426	0	426	364	0	364	410	0	410
	Less Duplicates	(1,923)	(275)	(2,198)	(1,878)	(293)	(2,171)	(2,919)	(504)	(3,423)	(4,674)	(991)	(5,665)	(692)	(93)	(785)
	Total	23,128	2,962	26,090	21,978	3,182	25,160	20,458	4,871	25,329	21,279	5,180	26,459	21,028	5,156	26,184
Weber State University																
	E&G Total	19,283	1,846	21,129	17,746	1,769	19,515	16,793	1,703	18,496	16,564	1,707	18,271	16,613	1,762	18,375
Southern Utah University																
	E&G Total	6,265	803	7,068	5,789	852	6,641	5,549	958	6,507	5,953	1,232	7,185	6,657	1,505	8,162
Snow College																
	E&G	3,453	257	3,710	3,669	310	3,979	3,698	336	4,034	3,964	315	4,279	4,225	349	4,574
	Richfield Campus/ATE	383	3	386	116	2	118	178	6	184	248	34	282	260	21	281
	Less Duplicates	(25)	0	(25)	(1)	(1)	(2)	(6)	0	(6)	(35)	(1)	(36)	(40)	0	(40)
	Total	3,811	260	4,071	3,784	311	4,095	3,870	342	4,212	4,177	348	4,525	4,445	370	4,815
Dixie State University																
	E&G Total	7,073	794	7,867	6,616	982	7,598	6,395	1,174	7,569	6,192	1,319	7,511	6,261	1,468	7,729
Utah Valley University																
	E&G Total	24,466	1,683	26,149	22,874	1,759	24,633	22,821	2,259	25,080	23,732	2,917	26,649	24,559	3,001	27,560
Salt Lake Community College																
	E&G	25,360	889	26,249	24,607	908	25,515	23,038	1,349	24,387	22,595	1,367	23,962	22,023	1,473	23,496
	Skill Center	836	121	957	714	141	855	448	229	677	299	238	537	305	204	509
	Less Duplicates	(29)	(1)	(30)	(24)	(3)	(27)	0	0	0	0	0	0	0	0	0
	Total	26,167	1,009	27,176	25,297	1,046	26,343	23,486	1,578	25,064	22,894	1,605	24,499	22,328	1,677	24,005
USHE	Total	136,878	14,904	151,782	130,094	15,690	145,784	124,749	18,636	143,385	126,355	19,918	146,273	127,354	20,786	148,140

Table 4 (continued)

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

Headcount Total (Budget Related and Self Support)

		Fall 2012			Fall 2013			Fall 2014			Fall 2015			Fall 2106		
		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		26,998	5,351	32,349	29,674	5,540	35,214	25,480	5,531	31,011	25,589	5,500	31,089	24,920	6,343	31,263
Med. School (MD)		272	54	326	290	56	346	303	67	370	333	73	406	354	86	440
Med. School (Non MD)		1,029	329	1,358	1,056	352	1,408	1,058	346	1,404	786	289	1,075	750	312	1,062
RDEP								41	2	43	62	9	71	95	22	117
Med. School (PA)		68	16	84	66	23	89	79	11	90	76	13	89	76	19	95
Less Duplicates		(675)	(151)	(826)	(679)	(152)	(831)	(766)	(149)	(915)	(461)	(114)	(575)	(415)	(111)	(526)
Total		27,692	5,599	33,291	30,407	5,819	36,226	26,195	5,808	32,003	26,385	5,770	32,155	25,780	6,671	32,451
Utah State University																
E&G		14,159	2,827	16,986	13,363	3,042	16,405	13,473	3,287	16,760	14,194	3,690	17,884	15,897	3,869	19,766
Southeast		308	2	310	394	0	394	390	13	403	342	7	349	368	26	394
Uintah Basin		901	0	901	833	0	833	766	45	811	862	55	917	912	38	950
Brigham City		8,354	330	8,684	7,979	353	8,332	7,222	2,227	9,449	8,673	2,639	11,312	2,643	1,349	3,992
Tooele		2,716	2	2,718	2,440	2	2,442	2,257	90	2,347	2,168	131	2,299	2,141	125	2,266
Eastern		1,207	106	1,313	608	22	630	1,371	20	1,391	1,311	144	1,455	1,340	136	1,476
Eastern - San Juan		539	33	572	1,404	119	1,523	560	120	680	569	14	583	501	28	529
Division of Workforce Education		578	0	578	478	0	478	426	0	426	364	0	364	410	0	410
Less Duplicates		(2,030)	(338)	(2,368)	(1,983)	(356)	(2,339)	(2,994)	(566)	(3,560)	(4,787)	(1,057)	(5,844)	(704)	(93)	(797)
Total		26,732	2,962	29,694	25,516	3,182	28,698	23,471	5,236	28,707	23,696	5,623	29,319	23,508	5,478	28,986
Weber State University																
E&G Total		24,997	2,384	27,381	23,725	2,161	25,886	24,722	2,191	26,913	24,093	2,159	26,252	24,976	2,260	27,236
Southern Utah University																
E&G Total		7,594	1,112	8,706	7,066	1,161	8,227	6,794	1,406	8,200	7,490	1,655	9,145	7,802	1,796	9,598
Snow College																
E&G		4,039	265	4,304	4,145	320	4,465	4,308	347	4,655	4,493	394	4,887	4,793	407	5,200
Richfield Campus/ATE		383	3	386	116	2	118	178	6	184	248	34	282	260	21	281
Less Duplicates		(91)	(1)	(92)	(1)	(1)	(2)	(33)	(1)	(34)	(61)	(1)	(62)	(67)	0	(67)
Total		4,331	267	4,598	4,260	321	4,581	4,453	352	4,805	4,680	427	5,107	4,986	428	5,414
Dixie State University																
E&G Total		7,792	795	8,587	7,163	984	8,147	7,089	1,253	8,342	7,084	1,380	8,464	7,440	1,551	8,991
Utah Valley University																
E&G Total		28,882	2,928	31,810	27,828	3,052	30,880	28,244	3,345	31,589	29,706	3,859	33,565	31,324	3,802	35,126
Salt Lake Community College																
E&G		33,755	1,127	34,882	33,132	1,083	34,215	31,296	1,478	32,774	29,118	1,476	30,594	30,024	1,600	31,624
Skill Center		836	121	957	714	141	855	448	229	677	299	238	537	305	204	509
Less Duplicates		(34)	(1)	(35)	(24)	(3)	(27)	0	0	0	0	0	0	0	0	0
Total		34,557	1,247	35,804	33,822	1,221	35,043	31,744	1,707	33,451	29,417	1,714	31,131	30,329	1,804	32,133
USHE	Total	162,577	17,294	179,871	159,787	17,901	177,688	152,712	21,298	174,010	152,551	22,587	175,138	156,145	23,790	179,935

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 2015 and Fall 2016

	Fall 2015				Fall 2016			
	Full Time	Part Time	Total	PT % Total	Full Time	Part Time	Total	PT % Total
University of Utah								
First-Time Freshmen	2,956	303	3,259	9.3%	3,335	270	3,605	7.5%
Other Freshmen and Sophomore	4,054	1,632	5,686	28.7%	3,945	1,687	5,632	30.0%
Junior and Senior	10,233	5,144	15,377	33.5%	10,036	4,044	14,080	28.7%
Other Undergraduate					295	728	1,023	71.2%
Graduate	6,012	1,821	7,833	23.2%	6,221	1,890	8,111	23.3%
Total	23,255	8,900	32,155	27.7%	23,832	8,619	32,451	26.6%
Utah State University								
First-Time Freshmen	4,504	374	4,878	7.7%	4,356	381	4,737	8.0%
Other Freshmen and Sophomore	3,467	1,547	5,014	30.9%	3,553	1,470	5,023	29.3%
Junior and Senior	9,179	3,305	12,484	26.5%	9,256	3,122	12,378	25.2%
Other Undergraduate	124	3,335	3,459	96.4%	93	3,403	3,496	97.3%
Graduate	1,145	2,339	3,484	67.1%	1,178	2,174	3,352	64.9%
Total	18,419	10,900	29,319	37.2%	18,436	10,550	28,986	36.4%
Weber State University								
First-Time Freshmen	2,155	766	2,921	26.2%	2,266	856	3,122	27.4%
Other Freshmen and Sophomore	2,824	9,809	12,633	77.6%	2,778	10,525	13,303	79.1%
Junior and Senior	5,982	3,817	9,799	39.0%	5,880	3,901	9,781	39.9%
Other Undergraduate	20	227	247	91.9%	9	308	317	97.2%
Graduate	297	355	652	54.4%	336	377	713	52.9%
Total	11,278	14,974	26,252	57.0%	11,269	15,967	27,236	58.6%
Southern Utah University								
First-Time Freshmen	1,458	27	1,485	1.8%	1,490	36	1,526	2.4%
Other Freshmen and Sophomore	1,236	2,230	3,466	64.3%	1,412	2,289	3,701	61.8%
Junior and Senior	2,946	398	3,344	11.9%	3,042	432	3,474	12.4%
Other Undergraduate								
Graduate	198	652	850	76.7%	174	723	897	80.6%
Total	5,838	3,307	9,145	36.2%	6,118	3,480	9,598	36.3%
Snow College								
First-Time Freshmen	1,439	124	1,563	7.9%	1,419	108	1,527	7.1%
Other Freshmen and Sophomore	1,718	1,721	3,439	50.0%	1,747	2,015	3,762	53.6%
Junior and Senior	93	12	105	11.4%	119	6	125	4.8%
Other Undergraduate	0	0	0					
Total	3,250	1,857	5,107	36.4%	3,285	2,129	5,414	39.3%
Dixie State University								
First-Time Freshmen	1,435	269	1,704	15.8%	1,517	265	1,782	14.9%
Other Freshmen and Sophomore	1,554	1,895	3,449	54.9%	1,787	2,115	3,902	54.2%
Junior and Senior	2,328	983	3,311	29.7%	2,357	950	3,307	28.7%
Other Undergraduate	0	0	0					
Total	5,317	3,147	8,464	37.2%	5,661	3,330	8,991	37.0%
Utah Valley University								
First-Time Freshmen	3,073	1,104	4,177	26.4%	3,016	1,140	4,156	27.4%
Other Freshmen and Sophomore	5,281	9,826	15,107	65.0%	7,248	11,193	18,441	60.7%
Junior and Senior	8,827	5,071	13,898	36.5%	7,530	4,728	12,258	38.6%
Other Undergraduate		196	196	100.0%		3	3	100.0%
Graduate	41	146	187	78.1%	74	194	268	72.4%
Total	17,222	16,343	33,565	48.7%	17,868	17,258	35,126	49.1%
Salt Lake Community College								
First-Time Freshmen	1,472	1,762	3,234	54.5%	2,164	2,485	4,649	53.5%
Other Freshmen and Sophomore	6,326	21,034	27,360	76.9%	5,598	21,377	26,975	79.2%
Other Undergraduate	537	0	537	0.0%	509	0	509	0.0%
Total	8,335	22,796	31,131	73.2%	8,271	23,862	32,133	74.3%
USHE Total								
First-Time Freshmen	18,492	4,729	23,221	20.4%	19,563	5,541	25,104	22.1%
Other Freshmen and Sophomore	26,460	49,694	76,154	65.3%	28,068	52,671	80,739	65.2%
Junior and Senior	39,588	18,730	58,318	32.1%	38,220	17,183	55,403	31.0%
Other Undergraduate	681	3,758	4,439	84.7%	906	4,442	5,348	83.1%
Graduate	7,693	5,313	13,006	40.9%	7,983	5,358	13,341	40.2%
Total	92,914	82,224	175,138	46.9%	94,740	85,195	179,935	47.3%

TABLE 6

Utah System of Higher Education

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

Fall 2015 and Fall 2016

	Fall 2015				Fall 2016			
	Resident	Non-Resident	Total	Non-Res % Total	Resident	Non-Resident	Total	Non-Res % Total
University of Utah								
First-Time Freshmen	2,484	775	3,259	23.8%	2,602	1,003	3,605	27.8%
Other Freshmen and Sophomore	4,809	877	5,686	15.4%	4,143	1,489	5,632	26.4%
Junior and Senior	13,800	1,577	15,377	10.3%	12,652	1,428	14,080	10.1%
Other Undergraduate					961	62	1,023	
Graduate	5,292	2,541	7,833	32.4%	5,422	2,689	8,111	33.2%
Total	26,385	5,770	32,155	17.9%	25,780	6,671	32,451	20.6%
Utah State University								
First-Time Freshmen	3,655	1,223	4,878	25.1%	3,554	1,183	4,737	25.0%
Other Freshmen and Sophomore	4,263	751	5,014	15.0%	4,208	815	5,023	16.2%
Junior and Senior	10,517	1,967	12,484	15.8%	10,423	1,955	12,378	15.8%
Other Undergraduate	2,985	474	3,459	13.7%	3,085	411	3,496	11.8%
Graduate	2,276	1,208	3,484	34.7%	2,238	1,114	3,352	33.2%
Total	23,696	5,623	29,319	19.2%	23,508	5,478	28,986	18.9%
Weber State University								
First-Time Freshmen	2,522	399	2,921	13.7%	2,731	391	3,122	12.5%
Other Freshmen and Sophomore	11,979	654	12,633	5.2%	12,547	756	13,303	5.7%
Junior and Senior	8,800	999	9,799	10.2%	8,761	1,020	9,781	10.4%
Other Undergraduate	220	27	247	10.9%	289	28	317	8.8%
Graduate	572	80	652	12.3%	648	65	713	9.1%
Total	24,093	2,159	26,252	8.2%	24,976	2,260	27,236	8.3%
Southern Utah University								
First-Time Freshmen	1,088	397	1,485	26.7%	1,183	343	1,526	22.5%
Other Freshmen and Sophomore	2,752	714	3,466	20.6%	2,933	768	3,701	20.8%
Junior and Senior	2,919	425	3,344	12.7%	2,928	546	3,474	15.7%
Other Undergraduate								
Graduate	731	119	850	14.0%	758	139	897	15.5%
Total	7,490	1,655	9,145	18.1%	7,802	1,796	9,598	18.7%
Snow College								
First-Time Freshmen	1,404	159	1,563	10.2%	1,348	179	1,527	11.7%
Other Freshmen and Sophomore	3,180	259	3,439	7.5%	3,523	239	3,762	6.4%
Junior and Senior	96	9	105		115	10	125	8.0%
Total	4,680	427	5,107	8.4%	4,986	428	5,414	7.9%
Dixie State University								
First-Time Freshmen	1,331	373	1,704	21.9%	1,388	394	1,782	22.1%
Other Freshmen and Sophomore	3,032	417	3,449	12.1%	3,449	453	3,902	11.6%
Junior and Senior	2,932	379	3,311	11.4%	2,852	455	3,307	13.8%
Total	7,295	1,169	8,464	13.8%	7,689	1,302	8,991	14.5%
Utah Valley University								
First-Time Freshmen	3,308	869	4,177	20.8%	3,278	878	4,156	21.1%
Other Freshmen and Sophomore	13,878	1,229	15,107	8.1%	16,887	1,554	18,441	8.4%
Junior and Senior	12,347	1,551	13,898	11.2%	10,919	1,339	12,258	10.9%
Other Undergraduate		196	196	100.0%		3	3	100.0%
Graduate	173	14	187	7.5%	240	28	268	10.4%
Total	29,706	3,859	33,565	11.5%	31,324	3,802	35,126	10.8%
Salt Lake Community College								
First-Time Freshmen	2,896	338	3,234	10.5%	4,196	453	4,649	9.7%
Other Freshmen and Sophomore	26,222	1,138	27,360	4.2%	25,828	1,147	26,975	4.3%
Other Undergraduate	299	238	537	44.3%	305	204	509	40.1%
Total	29,417	1,714	31,131	5.5%	30,329	1,804	32,133	5.6%
USHE Total								
First-Time Freshmen	18,688	4,533	23,221	19.5%	20,280	4,824	25,104	19.2%
Other Freshmen and Sophomore	70,115	6,039	76,154	7.9%	73,518	7,221	80,739	8.9%
Junior and Senior	51,411	6,907	58,318	11.8%	48,650	6,753	55,403	12.2%
Other Undergraduate	3,504	935	4,439	21.1%	4,640	708	5,348	13.2%
Graduate	9,044	3,962	13,006	30.5%	9,306	4,035	13,341	30.2%
Total	152,762	22,376	175,138	12.8%	156,394	23,541	179,935	13.1%

TABLE 7

Utah System of Higher Education

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

Fall 2016

	Under 18	18-19	20-21	22-24	25-29	30-34	35-44	Over 45	Unknown	Total
University of Utah										
Male	236	2,733	3,084	4,147	4,283	1,652	1,036	441	0	17,612
Female	254	3,338	3,033	2,975	2,510	1,062	1,019	648	0	14,839
Total	490	6,071	6,117	7,122	6,793	2,714	2,055	1,089	0	32,451
Utah State University										
Male	1,216	1,921	2,834	3,688	2,197	799	655	317	0	13,627
Female	1,651	4,133	3,167	2,534	1,396	776	1,120	582	0	15,359
Total	2,867	6,054	6,001	6,222	3,593	1,575	1,775	899	0	28,986
Weber State University										
Male	3,319	1,838	1,395	2,002	2,018	887	776	351	0	12,586
Female	3,759	2,651	1,815	2,082	1,566	882	1,270	625	0	14,650
Total	7,078	4,489	3,210	4,084	3,584	1,769	2,046	976	0	27,236
Southern Utah University										
Male	265	626	731	963	689	304	272	157	0	4,007
Female	378	1,437	1,025	756	418	314	608	655	0	5,591
Total	643	2,063	1,756	1,719	1,107	618	880	812	0	9,598
Snow College										
Male	799	683	517	328	80	37	39	45	0	2,528
Female	826	1,317	382	131	78	47	63	42	0	2,886
Total	1,625	2,000	899	459	158	84	102	87	0	5,414
Dixie State University										
Male	601	941	781	827	497	171	156	92	0	4,066
Female	810	1,663	921	555	325	181	271	199	0	4,925
Total	1,411	2,604	1,702	1,382	822	352	427	291	0	8,991
Utah Valley University										
Male	3,434	1,781	2,868	4,710	3,677	1,224	873	330	0	18,897
Female	3,855	3,344	2,823	2,760	1,464	559	861	563	0	16,229
Total	7,289	5,125	5,691	7,470	5,141	1,783	1,734	893	0	35,126
Salt Lake Community College										
Male	2,941	2,239	2,290	2,589	2,580	1,335	1,195	777	0	15,946
Female	3,845	2,668	2,183	2,111	2,001	1,104	1,339	936	0	16,187
Total	6,786	4,907	4,473	4,700	4,581	2,439	2,534	1,713	0	32,133
USHE Total										
Male	12,811	12,762	14,500	19,254	16,021	6,409	5,002	2,510	0	89,269
Female	15,378	20,551	15,349	13,904	9,758	4,925	6,551	4,250	0	90,666
Grand Total	28,189	33,313	29,849	33,158	25,779	11,334	11,553	6,760	0	179,935

TABLE 8

Utah System of Higher Education

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

Fall 2016

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSU	UVU	SLCC	Total
Beaver	7	31	3	151	34	37	22	19	304
Box Elder	78	820	504	73	76	71	94	55	1,771
Cache	281	3,335	552	131	93	98	144	95	4,729
Carbon	47	644	34	49	10	15	46	24	869
Daggett	1	6		3	7	2	5	4	28
Davis	2,318	1,340	11,121	329	224	220	959	2,057	18,568
Duchesne	32	229	29	41	32	21	61	30	475
Emery	7	261	14	45	51	13	28	14	433
Garfield	3	5	8	91	61	25	23	7	223
Grand	22	126	10	32	15	10	11	20	246
Iron	132	74	20	2,214	43	139	82	18	2,722
Juab	19	48	17	57	229	19	147	6	542
Kane	6	20	6	79	33	91	28	9	272
Millard	17	72	29	110	209	75	121	11	644
Morgan	31	84	370	19	14	14	31	20	583
Piute		2	4	11	28	8	3	10	66
Rich	3	49	10	7	7	1	9	14	100
Salt Lake	13,897	1,929	1,670	1,113	650	624	4,044	25,011	48,938
San Juan	15	271	19	72	28	23	51	22	501
Sanpete	52	126	58	148	882	42	110	23	1,441
Sevier	16	71	25	162	545	74	92	18	1,003
Summit	596	90	124	58	27	26	300	291	1,512
Tooele	248	535	201	136	128	94	164	695	2,201
Uintah	28	268	26	42	28	12	113	30	547
Utah	2,346	1,126	718	973	637	462	18,018	1,065	25,345
Wasatch	307	81	27	75	37	32	765	58	1,382
Washington	160	212	97	716	61	4,856	437	65	6,604
Wayne	8	14	2	24	50	14	7	5	124
Weber	688	573	8,456	169	138	116	204	390	10,734
Total In-state, by County of Origin	21,365	12,442	24,154	7,130	4,377	7,234	26,119	30,086	132,907
Other U.S. Locations	6,904	6,733	2,289	1,908	924	15	3,924	1,221	23,918
Foreign Locations	2,862	806	323	545	113	1,742	875	594	7,860
Unknown/Unidentified	1,320	9,005	470	15	0	0	4,208	232	15,250
Total Others	11,086	16,544	3,082	2,468	1,037	1,757	9,007	2,047	47,028
Total Headcount by County of Origin	32,451	28,986	27,236	9,598	5,414	8,991	35,126	32,133	179,935

Notes:

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

TABLE 8A

Utah System of Higher Education

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

Fall 2016

County	Indian or Alaskan Natv		Hispanic Origin		Asian		Pacific Islander		Black/African Am.		White		Unknown		Non Resident Alien		Multiple		USHE	
	#	Row %	#	Row %	#	Row %	#	Row %	#	Row %	#	Row %	#	Row %	#	Row %	#	Row %	#	Column %
	Students		Students		Students		Students		Students		Students		Students		Students		Students		Students	
Beaver	4	1.3%	25	8.2%	7	2.3%		0.0%	2	0.7%	248	81.6%	14	4.6%	1	0.3%	3	1.0%	304	0.2%
Box Elder	10	0.6%	107	6.0%	10	0.6%	6	0.3%	15	0.8%	1,553	87.7%	44	2.5%	1	0.1%	25	1.4%	1,771	1.0%
Cache	14	0.3%	305	6.4%	52	1.1%	18	0.4%	30	0.6%	3,747	79.2%	487	10.3%	5	0.1%	71	1.5%	4,729	2.6%
Carbon	10	1.2%	110	12.7%	5	0.6%	3	0.3%	3	0.3%	680	78.3%	49	5.6%		0.0%	9	1.0%	869	0.5%
Daggett		0.0%	4	14.3%	1	3.6%		0.0%		0.0%	23	82.1%		0.0%		0.0%		0.0%	28	0.0%
Davis	72	0.4%	1,560	8.4%	330	1.8%	121	0.7%	155	0.8%	15,019	80.9%	661	3.6%	44	0.2%	606	3.3%	18,568	10.3%
Duchesne	10	2.1%	21	4.4%	5	1.1%	7	1.5%	2	0.4%	409	86.1%	11	2.3%	2	0.4%	8	1.7%	475	0.3%
Emery	3	0.7%	11	2.5%	1	0.2%	3	0.7%	2	0.5%	369	85.2%	38	8.8%		0.0%	6	1.4%	433	0.2%
Garfield	1	0.4%	12	5.4%		0.0%		0.0%		0.0%	201	90.1%	5	2.2%	2	0.9%	2	0.9%	223	0.1%
Grand	7	2.8%	16	6.5%	5	2.0%	1	0.4%	2	0.8%	198	80.5%	13	5.3%	2	0.8%	2	0.8%	246	0.1%
Iron	39	1.4%	168	6.2%	22	0.8%	22	0.8%	22	0.8%	2,251	82.7%	186	6.8%	1	0.0%	11	0.4%	2,722	1.5%
Juab	4	0.7%	27	5.0%	4	0.7%	4	0.7%	1	0.2%	491	90.6%	3	0.6%	1	0.2%	7	1.3%	542	0.3%
Kane	2	0.7%	8	2.9%	3	1.1%		0.0%	1	0.4%	246	90.4%	8	2.9%	1	0.4%	3	1.1%	272	0.2%
Millard	6	0.9%	48	7.5%	4	0.6%	1	0.2%	2	0.3%	567	88.0%	7	1.1%		0.0%	9	1.4%	644	0.4%
Morgan	1	0.2%	16	2.7%		0.0%		0.0%	2	0.3%	539	92.5%	15	2.6%	2	0.3%	8	1.4%	583	0.3%
Piute	2	3.0%	4	6.1%		0.0%	1	1.5%	2	3.0%	55	83.3%	1	1.5%	1	1.5%		0.0%	66	0.0%
Rich		0.0%	6	6.0%	1	1.0%		0.0%	1	1.0%	88	88.0%	1	1.0%		0.0%	3	3.0%	100	0.1%
Salt Lake	306	0.6%	7,335	15.0%	2,270	4.6%	505	1.0%	857	1.8%	34,916	71.3%	1,028	2.1%	143	0.3%	1,578	3.2%	48,938	27.2%
San Juan	167	33.3%	26	5.2%	4	0.8%	3	0.6%	4	0.8%	268	53.5%	13	2.6%		0.0%	16	3.2%	501	0.3%
Sanpete	11	0.8%	109	7.6%	6	0.4%	7	0.5%	5	0.3%	1,253	87.0%	30	2.1%	6	0.4%	14	1.0%	1,441	0.8%
Sevier	17	1.7%	37	3.7%	1	0.1%	3	0.3%	2	0.2%	913	91.0%	17	1.7%	2	0.2%	11	1.1%	1,003	0.6%
Summit	5	0.3%	134	8.9%	11	0.7%	3	0.2%	10	0.7%	1,266	83.7%	33	2.2%	13	0.9%	37	2.4%	1,512	0.8%
Tooele	14	0.6%	218	9.9%	13	0.6%	12	0.5%	10	0.5%	1,816	82.5%	50	2.3%	4	0.2%	64	2.9%	2,201	1.2%
Uintah	32	5.9%	28	5.1%	2	0.4%	2	0.4%	2	0.4%	457	83.5%	11	2.0%	1	0.2%	12	2.2%	547	0.3%
Utah	121	0.5%	2,467	9.7%	357	1.4%	222	0.9%	208	0.8%	20,193	79.7%	611	2.4%	399	1.6%	767	3.0%	25,345	14.1%
Wasatch	6	0.4%	116	8.4%	16	1.2%	6	0.4%	12	0.9%	1,124	81.3%	35	2.5%	25	1.8%	42	3.0%	1,382	0.8%
Washington	61	0.9%	621	9.4%	72	1.1%	75	1.1%	48	0.7%	5,412	82.0%	145	2.2%	29	0.4%	141	2.1%	6,604	3.7%
Wayne	1	0.8%	2	1.6%		0.0%	1	0.8%	1	0.8%	115	92.7%	2	1.6%		0.0%	2	1.6%	124	0.1%
Weber	45	0.4%	1,384	12.9%	183	1.7%	33	0.3%	107	1.0%	8,107	75.5%	544	5.1%	31	0.3%	300	2.8%	10,734	6.0%
Other US Locations	396	1.7%	2,131	8.9%	549	2.3%	190	0.8%	590	2.5%	17,027	71.2%	2,191	9.2%	141	0.6%	703	2.9%	23,918	13.3%
Foreign Locations	44	0.6%	658	8.4%	237	3.0%	57	0.7%	201	2.6%	1,847	23.5%	262	3.3%	4,414	56.2%	140	1.8%	7,860	4.4%
Unknown/Unidentified	125	0.8%	1,200	7.9%	220	1.4%	94	0.6%	109	0.7%	11,444	75.0%	1,368	9.0%	286	1.9%	404	2.6%	15,250	8.5%
Total	1,536	0.9%	18,914	10.5%	4,391	2.4%	1,400	0.8%	2,408	1.3%	132,842	73.8%	7,883	4.4%	5,557	3.1%	5,004	2.8%	179,935	100.0%

TABLE 9

UTAH SYSTEM OF HIGHER EDUCATION

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

Fall 2016

	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	851	74	219	1,527	53	1,595	11,922	703	668	17,612
Female	896	44	182	1,876	79	947	9,609	485	721	14,839
Total	1,747	118	401	3,403	132	2,542	21,531	1,188	1,389	32,451
Utah State University										
Male	159	53	125	662	197	352	11,065	757	257	13,627
Female	188	56	135	982	305	225	12,240	904	324	15,359
Total	347	109	260	1,644	502	577	23,305	1,661	581	28,986
Weber State University										
Male	211	66	208	1,161	47	245	9,444	854	350	12,586
Female	265	72	190	1,623	82	158	10,897	929	434	14,650
Total	476	138	398	2,784	129	403	20,341	1,783	784	27,236
Southern Utah University										
Male	42	67	91	216	46	341	2,869	335		4,007
Female	62	62	67	279	70	196	4,363	492		5,591
Total	104	129	158	495	116	537	7,232	827	0	9,598
Snow College										
Male	20	63	44	143	36	79	2,105	21	17	2,528
Female	24	35	15	139	39	52	2,553	12	17	2,886
Total	44	98	59	282	75	131	4,658	33	34	5,414
Dixie State University										
Male	34	79	127	450	39	85	3,043	49	160	4,066
Female	53	48	81	579	71	71	3,834	53	135	4,925
Total	87	127	208	1,029	110	156	6,877	102	295	8,991
Utah Valley University										
Male	194	156	169	1,917	109	560	14,815	442	535	18,897
Female	198	133	114	1,879	106	266	12,726	264	543	16,229
Total	392	289	283	3,796	215	826	27,541	706	1,078	35,126
Salt Lake Community College										
Male	562	183	337	2,437	117	261	10,699	967	383	15,946
Female	632	209	304	3,044	140	124	10,658	616	460	16,187
Total	1,194	392	641	5,481	257	385	21,357	1,583	843	32,133
USHE										
Male	2,073	741	1,320	8,513	644	3,518	65,962	4,128	2,370	89,269
Female	2,318	659	1,088	10,401	892	2,039	66,880	3,755	2,634	90,666
Grand Total	4,391	1,400	2,408	18,914	1,536	5,557	132,842	7,883	5,004	179,935
Minority Headcount	4,391	1,400	2,408	18,914	1,536				5,004	33,653

Table 10 - Enrollment Projections

Utah System of Higher Education

System Total Projections - Approved by Board of Regents, May 2017

Fall (End of Term) Headcount												
Institution	Actual 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Growth Rate
University of Utah	32,451	33,228	34,247	35,246	36,078	36,459	36,749	37,058	37,512	38,075	38,635	
Annual Growth	0.9%	2.4%	3.1%	2.9%	2.4%	1.1%	0.8%	0.8%	1.2%	1.5%	1.5%	1.8%
Utah State University	28,986	28,986	29,566	30,157	30,760	31,375	32,003	32,643	33,296	33,962	34,641	
Annual Growth	- 1.1%	0.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	1.8%
Weber State University	27,236	29,367	30,730	32,123	33,505	34,852	36,149	37,393	38,587	39,739	40,753	
Annual Growth	3.7%	7.8%	4.6%	4.5%	4.3%	4.0%	3.7%	3.4%	3.2%	3.0%	2.6%	4.1%
Southern Utah University	9,598	9,905	10,222	10,549	10,887	11,235	11,539	11,850	12,182	12,523	12,874	
Annual Growth	5.0%	3.2%	3.2%	3.2%	3.2%	3.2%	2.7%	2.7%	2.8%	2.8%	2.8%	3.0%
Snow College	5,414	5,604	5,819	6,063	6,340	6,652	7,004	7,402	7,849	8,351	8,917	
Annual Growth	6.0%	3.5%	3.8%	4.2%	4.6%	4.9%	5.3%	5.7%	6.0%	6.4%	6.8%	5.1%
Dixie State University	8,991	9,798	10,665	11,541	12,530	13,229	13,911	14,629	15,433	16,246	17,078	
Annual Growth	6.2%	9.0%	8.8%	8.2%	8.6%	5.6%	5.2%	5.2%	5.5%	5.3%	5.1%	6.6%
Utah Valley University	35,126	36,397	37,742	39,141	40,594	41,880	43,347	44,870	46,451	48,092	49,795	
Annual Growth	4.7%	3.6%	3.7%	3.7%	3.7%	3.2%	3.5%	3.5%	3.5%	3.5%	3.5%	3.6%
Salt Lake Community College	32,133	32,335	32,985	33,658	34,348	35,052	35,760	36,468	37,168	37,869	38,563	
Annual Growth	3.2%	0.6%	2.0%	2.0%	2.1%	2.0%	2.0%	2.0%	1.9%	1.9%	1.8%	1.8%
USHE Totals	179,935	185,620	191,976	198,478	205,043	210,734	216,461	222,313	228,478	234,856	241,255	
Annual Growth	2.7%	3.2%	3.4%	3.4%	3.3%	2.8%	2.7%	2.7%	2.8%	2.8%	2.7%	3.0%

Table 10 - Enrollment Projections

Utah System of Higher Education

System Total Projections - Approved by Board of Regents, May 2017

Fall Semester (End-of-Term) Full Time Equivalent												
Institution	Actual 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Growth Rate
University of Utah	27,683	28,397	29,272	30,096	30,776	31,102	31,349	31,613	32,000	32,480	32,957	
Annual Growth	1.8%	2.6%	3.1%	2.8%	2.3%	1.1%	0.8%	0.8%	1.2%	1.5%	1.5%	1.8%
Utah State University	22,390	22,614	23,066	23,528	23,998	24,478	24,968	25,467	25,976	26,496	27,026	
Annual Growth	- 0.1%	1.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	1.9%
Weber State University	16,557	18,530	19,215	19,917	20,613	21,293	21,947	22,576	23,179	23,761	24,274	
Annual Growth	2.8%	11.9%	3.7%	3.7%	3.5%	3.3%	3.1%	2.9%	2.7%	2.5%	2.2%	3.9%
Southern Utah University	7,396	7,610	7,830	8,057	8,291	8,531	8,736	8,946	9,161	9,380	9,615	
Annual Growth	5.3%	2.9%	2.9%	2.9%	2.9%	2.9%	2.4%	2.4%	2.4%	2.4%	2.5%	2.7%
Snow College	4,041	4,385	4,630	4,908	5,223	5,579	5,982	6,438	6,953	7,535	8,191	
Annual Growth	1.5%	8.5%	5.6%	6.0%	6.4%	6.8%	7.2%	7.6%	8.0%	8.4%	8.7%	7.3%
Dixie State University	6,851	7,349	7,999	8,656	9,398	9,922	10,433	10,972	11,575	12,185	12,809	
Annual Growth	7.4%	7.3%	8.8%	8.2%	8.6%	5.6%	5.2%	5.2%	5.5%	5.3%	5.1%	6.5%
Utah Valley University	23,761	24,671	25,643	26,484	27,482	28,526	29,617	30,758	31,951	33,198	34,503	
Annual Growth	4.7%	3.8%	3.9%	3.3%	3.8%	3.8%	3.8%	3.9%	3.9%	3.9%	3.9%	3.8%
Salt Lake Community College	15,904	16,665	17,000	17,347	17,703	18,066	18,431	18,796	19,156	19,518	19,876	
Annual Growth	- 0.9%	4.8%	2.0%	2.0%	2.1%	2.0%	2.0%	2.0%	1.9%	1.9%	1.8%	2.3%
USHE Totals	124,583	130,221	134,656	138,992	143,484	147,496	151,463	155,565	159,951	164,552	169,250	
Annual Growth	2.3%	4.5%	3.4%	3.2%	3.2%	2.8%	2.7%	2.7%	2.8%	2.9%	2.9%	3.1%

Table 10 - Enrollment Projections

Utah System of Higher Education

System Total Projections - Approved by Board of Regents, May 2017

Annualized FTE - Academic Year													
Institution	Actuals 2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	Growth Rate
University of Utah	30,034	30,390	31,158	32,081	32,984	33,729	34,086	34,357	34,646	35,071	35,596	36,120	
Annual Growth	0.0%	1.2%	2.5%	3.0%	2.8%	2.3%	1.1%	0.8%	0.8%	1.2%	1.5%	1.5%	1.7%
Utah State University	23,549	23,550	23,786	24,261	24,746	25,241	25,746	26,261	26,786	27,322	27,869	28,426	
Annual Growth	4.2%	0.0%	1.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	1.7%
Weber State University	17,244	19,386	19,773	20,109	20,430	20,728	21,001	21,249	21,474	21,680	21,869	22,029	
Annual Growth	- 0.2%	12.4%	2.0%	1.7%	1.6%	1.5%	1.3%	1.2%	1.1%	1.0%	0.9%	0.7%	2.3%
Southern Utah University	7,677	7,964	8,219	8,482	8,753	9,033	9,277	9,528	9,785	10,049	10,320	10,599	
Annual Growth	9.5%	3.7%	3.2%	3.2%	3.2%	3.2%	2.7%	2.7%	2.7%	2.7%	2.7%	2.7%	3.0%
Snow College	3,842	3,895	4,130	4,396	4,698	5,040	5,426	5,862	6,355	6,911	7,539	8,247	
Annual Growth	6.0%	1.4%	6.0%	6.5%	6.9%	7.3%	7.7%	8.0%	8.4%	8.8%	9.1%	9.4%	7.2%
Dixie State University	6,388	6,785	7,446	8,105	8,771	9,523	10,054	10,572	11,118	11,729	12,347	12,979	
Annual Growth	0.5%	6.2%	9.7%	8.8%	8.2%	8.6%	5.6%	5.2%	5.2%	5.5%	5.3%	5.1%	6.7%
Utah Valley University	24,121	25,200	26,438	27,772	29,187	30,690	32,286	33,981	35,781	37,693	39,724	41,881	
Annual Growth	6.1%	4.5%	4.9%	5.0%	5.1%	5.1%	5.2%	5.3%	5.3%	5.3%	5.4%	5.4%	5.1%
Salt Lake Community College	17,640	17,973	18,323	18,691	19,073	19,464	19,863	20,264	20,665	21,062	21,459	21,853	
Annual Growth	- 6.7%	1.9%	2.0%	2.0%	2.0%	2.1%	2.1%	2.0%	2.0%	1.9%	1.9%	1.8%	1.3%
USHE Totals	130,495	135,143	139,273	143,898	148,642	153,447	157,738	162,074	166,611	171,518	176,723	182,134	
Annual Growth	1.5%	3.6%	3.1%	3.3%	3.3%	3.2%	2.8%	2.7%	2.8%	2.9%	3.0%	3.1%	3.1%

Table 11

Utah System of Higher Education

FTE (Fall 3rd Week) Enrollment History

FTE Budget Related Only

		Fall 2012			Fall 2013			Fall 2014			Fall 2015			Fall 2016		
		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		21,162	4,784	25,946	20,745	4,979	25,724	20,434	4,993	25,427	20,588	4,883	25,470	20,547	5,221	25,768
Med. School (MD)		272	54	326	290	56	346	303	67	370	333	73	406	354	86	440
Med. School (Non MD)		411	199	610	379	221	600	363	215	579	364	173	537	359	203	561
RDEP								41	2	43	62	9	71	94	22	116
Med. School (PA)		68	16	84	66	23	89	79	11	90	76	13	89	70	25	95
Total		21,913	5,053	26,966	21,480	5,279	26,758	21,220	5,288	26,508	21,422	5,150	26,573	21,424	5,557	26,981
Utah State University																
E&G		11,612	2,409	14,021	10,943	2,621	13,563	10,838	2,811	13,649	10,974	3,067	14,041	12,691	3,470	16,161
Southeast		149	1	151	180	0	180	190	3	193	175	3	178	190	7	197
Uintah Basin		376	0	376	346	0	346	311	7	318	356	12	368	373	10	383
Brigham City		2,214	75	2,289	2,094	91	2,185	1,880	787	2,667	2,468	864	3,331	697	509	1,206
Tooele		1,219	0	1,219	1,156	2	1,157	1,121	82	1,203	1,142	90	1,233	1,122	92	1,214
Eastern		771	98	869	399	14	413	380	12	392	846	115	961	843	110	953
Eastern - San Juan		352	20	372	943	116	1,058	915	118	1,033	394	7	401	341	15	356
Division of Workforce Education		Data not available at thirdweek - Non-credit enrollments														
Total		16,692	2,604	19,296	16,061	2,843	18,904	15,635	3,821	19,456	16,355	4,156	20,512	16,258	4,212	20,470
Weber State University																
E&G Total		12,912	1,321	14,233	11,963	1,282	13,245	11,788	1,292	13,080	11,735	1,292	13,026	11,667	1,313	12,980
Southern Utah University																
E&G Total		5,438	755	6,193	5,020	815	5,835	4,844	941	5,785	5,166	1,259	6,425	5,597	1,371	6,968
Snow College																
E&G		2,929	254	3,184	2,902	280	3,182	3,060	324	3,384	3,244	310	3,554	3,332	336	3,668
Richfield Campus/ATE		122	1	123	149	0	149	56	2	58	64	3	66	65	1	66
Total		3,051	255	3,306	3,051	280	3,331	3,116	326	3,443	3,307	313	3,620	3,397	337	3,734
Dixie State University																
E&G Total		5,537	750	6,287	5,032	909	5,940	4,917	1,133	6,050	4,813	1,208	6,021	4,967	1,376	6,343
Utah Valley University																
E&G Total		17,891	1,227	19,117	16,542	1,410	17,952	16,636	1,924	18,560	17,311	2,378	19,689	17,899	2,570	20,469
Salt Lake Community College																
E&G		14,662	700	15,361	13,964	752	14,715	12,935	999	13,934	12,708	1,016	13,724	12,368	1,033	13,401
Skill Center		Data not available at thirdweek - Non-credit enrollments														
Total		14,662	700	15,361	13,964	752	14,715	12,935	999	13,934	12,708	1,016	13,724	12,368	1,033	13,401
USHE	Total	98,096	12,665	110,760	93,111	13,569	106,680	91,090	15,725	106,816	92,818	16,773	109,591	93,577	17,768	111,345

Table 11 (continued)

Utah System of Higher Education

FTE (Fall 3rd Week) Enrollment History

FTE Total (Budget Related and Self Support)

		Fall 2012			Fall 2013			Fall 2014			Fall 2015			Fall 2016		
		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	21,307	4,836	26,143	20,895	5,004	25,899	20,591	5,069	25,660	20,746	5,053	25,799	20,750	5,466	26,216
	Med. School (MD)	272	54	326	290	56	346	303	67	370	333	73	406	354	86	440
	Med. School (Non MD)	411	199	610	379	221	600	364	215	579	365	181	546	359	213	572
	RDEP							41	2	43	62	9	71	94	22	116
	Med. School (PA)	68	16	84	66	23	89	79	11	90	76	13	89	70	25	95
	Total	22,058	5,105	27,163	21,629	5,304	26,933	21,378	5,364	26,742	21,581	5,329	26,911	21,628	5,812	27,439
Utah State University																
E&G	11,689	2,429	14,118	11,019	2,642	13,661	10,935	2,838	13,772	11,192	3,127	14,319	13,226	3,567	16,793	
Southeast	155	1	156	186	0	186	190	6	196	176	3	179	195	7	203	
Uintah Basin	388	0	388	356	0	356	321	11	332	366	13	379	392	11	403	
Brigham City	3,462	80	3,543	3,518	98	3,616	3,013	855	3,868	3,561	948	4,509	1,330	559	1,889	
Tooele	1,279	0	1,280	1,219	2	1,220	1,164	83	1,246	1,177	92	1,268	1,156	94	1,250	
Eastern	810	98	908	400	14	414	382	12	394	966	120	1,086	962	119	1,080	
Eastern - San Juan	356	20	375	987	116	1,102	962	119	1,081	394	7	401	342	15	357	
Division of Workforce Education		Data not available at thirdweek - Non-credit enrollments														
Total	18,139	2,628	20,768	17,686	2,871	20,557	16,966	3,923	20,889	17,832	4,309	22,141	17,602	4,373	21,974	
Weber State University																
E&G Total	15,003	1,658	16,661	14,038	1,579	15,617	14,895	1,038	15,932	14,507	1,539	16,046	14,921	1,588	16,509	
Southern Utah University																
E&G Total	5,685	805	6,490	5,286	898	6,183	5,139	1,011	6,150	5,600	1,328	6,929	5,793	1,467	7,260	
Snow College																
E&G	3,156	258	3,414	3,144	288	3,432	3,358	330	3,688	3,514	328	3,843	3,621	347	3,968	
Richfield Campus/ATE	122	1	123	149	0	149	56	2	58	64	3	66	65	1	66	
Total	3,278	259	3,537	3,293	288	3,581	3,414	333	3,746	3,578	331	3,909	3,686	347	4,034	
Dixie State University																
E&G Total	5,788	752	6,539	5,275	909	6,184	5,196	1,209	6,405	5,135	1,245	6,381	5,427	1,425	6,852	
Utah Valley University																
E&G Total	19,570	2,047	21,616	18,422	2,276	20,697	18,681	2,655	21,335	19,570	3,021	22,591	20,548	3,157	23,706	
Salt Lake Community College																
E&G	15,866	747	16,613	16,119	805	16,924	14,895	1,038	15,932	14,499	1,054	15,553	14,565	1,059	15,624	
Skill Center		Data not available at thirdweek - Non-credit enrollments														
Total	15,866	747	16,613	16,119	805	16,924	14,895	1,038	15,932	14,499	1,054	15,553	14,565	1,059	15,624	
USHE	Total	105,387	14,000	119,387	101,748	14,929	116,676	100,563	16,570	117,133	102,302	18,158	120,460	104,170	19,228	123,398

Tab D – Career Technical Education



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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Career Technical Education

Background

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

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

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

Utah System of Higher Education

Career and Technical Education

Tables 1: Headcount Enrollments in Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	12,149	10,472	2635
WSU	20,654	14,540	12542
SUU	3,162	3,162	3140
SNOW	3,387	3,055	2584
DSU	4,658	4,166	3599
UVU	20,764	15,768	13606
SLCC	23,252	19,140	17,034
Total	88,026	70,303	55,140

Table 2: Headcount Enrollments in Non-Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	631	631	617
WSU	5	-	-
SUU	-	-	-
SNOW	199	199	553
DSU	-	-	-
UVU	-	-	-
SLCC	1,334	1,219	320
Total	2,169	2,049	1,490

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	12,780	11,103	3,252
WSU	20,659	14,540	12,542
SUU	3,162	3,162	3,140
SNOW	3,586	3,254	3,137
DSU	4,658	4,166	3,599
UVU	20,764	15,768	13,606
SLCC	24,586	20,359	17,354
Total	90,195	72,352	56,630

Table 4: Annualized FTE Enrollments in Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	2,237.77	1,922.87	1,003.97
WSU	4,748.35	3,723.72	3,281.32
SUU	570.17	570.17	459.20
SNOW	715.60	663.23	612.77
DSU	896.87	842.43	722.12
UVU	5,266.03	4,352.60	3,555.59
SLCC	5,692.58	4,996.45	4,586.98
Total	20,127.37	17,071.47	14,221.94

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	40.62	40.62	40.62
WSU	0.04	-	-
SUU	-	-	-
SNOW	45.04	45.04	45.04
DSU	-	-	-
UVU	-	-	-
SLCC	220.82	220.59	203.53
Total	306.52	306.25	289.19

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	2,278.39	1,963.49	1,044.59
WSU	4,748.39	3,723.72	3,281.32
SUU	570.17	570.17	459.20
SNOW	760.64	708.27	657.81
DSU	896.87	842.43	722.12
UVU	5,266.03	4,352.60	3,555.59
SLCC	5,913.40	5,217.04	4,790.51
Total	20,433.89	17,377.72	14,511.13

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

USHE	
Membership Hour Equivalent	
Non-Credit Membership Hours	260,272
STIT/Custom Fit Hours	59,453
+ Credit Hours * 30	10,537,230
Total Membership Hour Equivalent	10,856,955
+ Membership Hours per FTE	900
FTE (Total Membership Hours/900)	12,951
Credit Hour Equivalent	
Non-Credit Membership Hours / 30	8,676
STIT/Custom Fit Hours / 30	1,982
+ Credit Hours	351,241
Total Credit Hour Equivalent	361,899
+ Credit Hours per FTE	30
FTE (Total Credit Hours/30)	12,063

Table 8: Number of 1 & 2 Year Certificates and Associate Degrees Awarded in 2015-16 in CTE Fields

Institution	1 or 2 Year Certificate	Associate	Total Awards
UU	0	0	0
USU	166	121	287
WSU	57	903	960
SUU	2	21	23
SNOW	62	259	321
DSU	298	194	492
UVU	156	666	822
SLCC	829	1,312	2,141
Total	1,570	3,476	5,046

Table 9A: 2015-16 Perkins Top 5 CTE Programs for Enrollment

USHE	
Program	Enrollment
1. Business	9,855
2. Computer and Information Sciences	9,064
3. Health Professions	7,039
4. Engineering Technologies	6,353
5. Homeland Security	3,914

Table 9B: 2015-16 Top 5 CTE Programs for Completion

USHE	
Program	Completions
1. Health Professions	1,930
2. Computer and Information Sciences	776
3. Business	501
4. Engineering Technologies	306
5. Homeland Security	285

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

Institution	Actual Expenditures* 2014-15
UU	-
USU	\$14,647,147
WSU	\$12,879,178
SUU	\$3,230,117
SNOW	\$3,536,246
DSU	\$3,921,042
UVU	\$26,946,108
SLCC	\$29,746,835
Total	\$94,906,673

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

Tab E – Tuition and Fees



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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TUITION AND FEES

Background

Utah Code, Title 53B grants the Board of Regents with authority to set tuition and fees for each of the USHE institutions. Decisions on tuition and fees usually occur in two phases. In the fall, prior to the annual legislative session, the Board adopts a preliminary first-tier, general percentage increase in tuition for the upcoming academic year that is the same for each institution. Following the legislative session, the Board reviews its preliminary first-tier increases based on legislative funding and makes adjustments. USHE Presidents, in consultation with students, may recommend second-tier tuition increases that target specific unmet budgetary needs at their respective institution. These second-tier tuition increases are subject to approval by the Board of Regents. Proposed fee increases are approved by the Board at that time as well. This tab includes the Board's action on tuition and fees through the 2016-17 academic year.

Explanation of Attachments

Tables 1 and 2 report 2016-17 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 2016-17. 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 2007-08 to 2016-17. Tables 8 through 11 compare tuition and fees for USHE institutions and similar types of institutions for 2016-17. The comparison institutions are discussed in Tab M.

Table 1

USHE 2016-17

Tuition by Semester Credit Hour Load for Resident Undergraduate Students

	UofU ¹	USU ²	WSU ³	SUU	Snow	DSU	UVU	SLCC
1	\$790.45	\$519.17	\$415.12	\$448.00	\$142.00	\$170.98	\$374.00	\$123.25
2	998.55	736.24	604.18	719.00	215.00	341.96	560.00	259.25
3	1,206.65	953.31	793.24	990.00	569.00	512.94	746.00	395.25
4	1,414.75	1,170.38	982.30	1,261.00	716.00	683.92	932.00	531.25
5	1,622.85	1,387.45	1,171.36	1,532.00	863.00	854.90	1,118.00	667.25
6	1,830.95	1,604.52	1,360.42	1,803.00	1,011.00	1,025.88	1,304.00	803.25
7	2,039.05	1,821.59	1,549.48	2,074.00	1,159.00	1,196.86	1,490.00	939.25
8	2,247.15	2,038.66	1,738.54	2,345.00	1,305.00	1,367.84	1,676.00	1,075.25
9	2,455.25	2,255.73	1,927.60	2,616.00	1,452.00	1,538.82	1,862.00	1,211.25
10	2,663.35	2,472.80	2,116.66	2,887.00	1,598.00	1,709.80	2,048.00	1,347.25
11	2,871.45	2,689.87	2,305.72	2,887.00	1,598.00	1,880.78	2,234.00	1,483.25
12	3,079.55	2,906.94	2,305.72	2,887.00	1,598.00	2,051.76	2,420.00	1,619.25
13	3,287.65	2,906.94	2,305.72	2,887.00	1,598.00	2,051.76	2,420.00	1,619.25
14	3,495.75	2,906.94	2,305.72	2,887.00	1,598.00	2,051.76	2,420.00	1,619.25
15	3,703.85	2,906.94	2,305.72	2,887.00	1,598.00	2,051.76	2,420.00	1,619.25
16	3,911.95	2,906.94	2,305.72	2,887.00	1,598.00	2,051.76	2,420.00	1,619.25
17	4,120.05	2,906.94	2,305.72	2,887.00	1,598.00	2,051.76	2,420.00	1,619.25
18	4,328.15	2,906.94	2,305.72	2,887.00	1,598.00	2,051.76	2,420.00	1,619.25
19	4,536.25	3,124.01	2,494.78	3,158.00	1,598.00	2,051.76	2,606.00	1,755.25
20	4,744.35	3,341.08	2,683.84	3,429.00	1,598.00	2,051.76	2,792.00	1,891.25
21	4,952.45	3,558.15	2,872.90	3,700.00	1,747.00	2,222.75	2,978.00	2,027.25
22	5,160.55	3,775.22	3,061.96	3,971.00	1,894.00	2,393.72	3,164.00	2,163.25
23	5,368.65	3,992.29	3,251.02	4,242.00	2,040.00	2,564.70	3,350.00	2,299.25
24	5,576.75	4,209.36	3,440.08	4,513.00	2,188.00	2,735.68	3,536.00	2,435.25
25	5,784.85	4,426.43	3,629.14	4,784.00	2,335.00	2,906.66	3,722.00	2,571.25

Table 2

USHE 2016-17

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

	UofU ¹	USU ²	WSU ³	SUU	Snow	DSU	UVU	SLCC
1	\$1,190.46	\$865.83	\$536.38	\$495.00	\$142.00	\$201.64	\$413.00	\$186.50
2	1,409.63	1,099.19	758.90	802.75	215.00	403.28	633.00	340.50
3	1,628.80	1,332.55	981.42	1,110.50	627.00	604.92	853.00	494.50
4	1,847.97	1,565.91	1,203.94	1,418.25	794.00	806.56	1,073.00	648.50
5	2,067.14	1,799.27	1,426.46	1,726.00	961.00	1,008.20	1,293.00	802.50
6	2,286.31	2,032.63	1,648.98	2,033.75	1,129.00	1,209.84	1,513.00	956.50
7	2,505.48	2,265.99	1,871.50	2,341.50	1,297.00	1,411.48	1,733.00	1,110.50
8	2,724.65	2,499.35	2,094.02	2,649.25	1,463.00	1,613.12	1,953.00	1,264.50
9	2,943.82	2,732.71	2,316.54	2,957.00	1,630.00	1,814.76	2,173.00	1,418.50
10	3,162.99	2,966.07	2,539.06	3,264.75	1,796.00	2,016.40	2,393.00	1,572.50
11	3,382.16	3,199.43	2,761.58	3,264.75	1,796.00	2,218.04	2,579.00	1,708.50
12	3,601.33	3,432.79	2,761.58	3,264.75	1,796.00	2,419.76	2,765.00	1,844.50
13	3,820.50	3,432.79	2,761.58	3,264.75	1,796.00	2,419.76	2,765.00	1,844.50
14	4,039.67	3,432.79	2,761.58	3,264.75	1,796.00	2,419.76	2,765.00	1,844.50
15	4,258.84	3,432.79	2,761.58	3,264.75	1,796.00	2,419.76	2,765.00	1,844.50
16	4,471.36	3,432.79	2,761.58	3,264.75	1,796.00	2,419.76	2,765.00	1,844.50
17	4,683.88	3,432.79	2,761.58	3,264.75	1,796.00	2,419.76	2,765.00	1,844.50
18	4,896.40	3,432.79	2,761.58	3,264.75	1,796.00	2,419.76	2,765.00	1,844.50
19	5,108.92	3,666.15	2,950.64	3,535.75	1,796.00	2,419.76	2,951.00	1,980.50
20	5,321.44	3,899.51	3,139.70	3,806.75	1,796.00	2,419.76	3,137.00	2,116.50
21	5,533.96	4,132.87	3,328.76	4,077.75	1,945.00	2,590.74	3,323.00	2,252.50
22	5,746.48	4,366.23	3,517.82	4,348.75	2,092.00	2,761.72	3,509.00	2,388.50
23	5,959.00	4,599.59	3,706.88	4,619.75	2,238.00	2,932.70	3,695.00	2,524.50
24	6,171.52	4,832.95	3,895.94	4,890.75	2,386.00	3,103.68	3,881.00	2,660.50
25	6,384.04	5,066.31	4,085.00	5,161.75	2,533.00	3,274.66	4,067.00	2,796.50

Notes:

Shading denotes plateau tuition.

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

Table 3

USHE Summary of Undergraduate Annual Tuition and Fees by Institution¹

2007-08 through 2016-17

	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17	
	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees
UofU ²																				
Resident	\$4,270	\$4,987	\$4,526	\$5,285	\$4,956	\$5,746	\$5,427	\$6,274	\$5,850	\$6,763	\$6,201	\$7,139	\$6,511	\$7,457	\$6,889	\$7,895	\$7,130	\$8,197	\$7,408	\$8,518
Nonresident	14,945	15,662	15,842	16,601	17,346	18,136	18,994	19,841	20,476	21,388	21,704	22,642	23,073	24,019	24,111	25,178	24,955	26,022	25,929	27,039
USU ³																				
Resident	3,615	4,199	3,832	4,445	4,043	4,828	4,346	5,150	4,737	5,563	5,021	5,931	5,273	6,185	5,454	6,383	5,617	6,664	5,814	6,866
Nonresident	11,639	12,224	12,338	12,951	13,017	13,802	13,993	14,797	15,253	16,078	16,168	17,077	16,976	17,888	17,561	18,490	18,087	19,133	18,720	19,772
WSU ⁴																				
Resident	2,988	3,663	3,153	3,854	3,358	4,088	3,559	4,311	3,773	4,547	3,961	4,768	4,159	4,990	4,326	5,183	4,456	5,339	4,611	5,523
Nonresident	10,459	11,134	10,459	11,161	10,825	11,555	11,150	11,901	11,484	12,258	12,058	12,865	12,480	13,311	12,980	13,837	13,369	14,252	13,837	14,749
SUU																				
Resident	3,274	3,796	3,502	4,028	3,730	4,269	4,196	4,736	4,658	5,198	4,960	5,576	5,208	5,924	5,416	6,138	5,578	6,300	5,774	6,530
Nonresident	10,805	11,327	11,560	12,086	12,308	12,847	13,846	14,386	15,370	15,910	16,368	16,984	17,186	17,902	17,874	18,596	18,410	19,132	19,054	19,810
Snow																				
Resident	1,882	2,262	1,967	2,347	2,152	2,542	2,356	2,746	2,520	2,910	2,696	3,086	2,830	3,220	2,998	3,388	3,088	3,484	3,196	3,592
Nonresident	7,509	7,889	7,847	8,227	7,848	8,238	8,594	8,984	9,196	9,586	9,840	10,230	10,332	10,722	10,952	11,342	11,280	11,676	11,675	12,070
DSU																				
Resident	2,292	2,728	2,442	2,893	2,640	3,145	2,940	3,489	3,288	3,888	3,469	4,089	3,642	4,285	3,794	4,456	3,908	4,620	4,104	4,840
Nonresident	9,011	9,447	9,612	10,063	10,392	10,897	11,568	12,117	12,936	13,536	11,101	11,721	11,664	12,307	12,130	12,792	12,494	13,206	13,119	13,855
UVU																				
Resident	3,000	3,528	3,188	3,752	3,464	4,048	3,672	4,288	3,944	4,584	4,122	4,786	4,368	5,086	4,542	5,270	4,678	5,386	4,840	5,530
Nonresident	10,501	11,029	10,950	11,514	11,304	11,888	11,630	12,246	12,300	12,940	12,854	13,518	13,538	14,256	14,074	14,802	14,494	15,202	15,000	15,690
SLCC																				
Resident	2,168	2,536	2,286	2,660	2,376	2,790	2,520	2,932	2,640	3,052	2,759	3,170	2,924	3,342	3,040	3,468	3,130	3,568	3,239	3,689
Nonresident	7,588	7,958	8,000	8,374	8,316	8,730	8,760	9,172	9,192	9,604	9,601	10,012	10,176	10,594	10,582	11,010	10,582	11,020	11,277	11,728

Notes:

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

Table 4

USHE Summary of Undergraduate Annual Tuition by Institution¹

Ten Year Comparisons, 1979-80 to 2016-17

	1979-80		1989-90		1999-00		2009-10		2013-14		2014-15		2015-16		2016-17		Adjusted \$ % Change 2009-10 to 2016-17
	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	
UofU ²																	
Resident	\$555	\$1,811	\$1,448	\$2,798	\$2,278	\$3,284	\$4,956	\$5,531	\$6,511	\$6,705	\$6,889	\$6,974	\$7,130	\$7,130	\$7,408	\$7,408	33.94%
Nonresident	1,665	5,434	4,650	8,988	7,983	11,507	17,346	19,360	23,073	23,759	24,111	24,411	24,955	24,955	25,929	25,929	33.93%
USU ³																	
Resident	501	1,635	1,197	2,314	1,871	2,696	4,043	4,512	5,273	5,430	5,454	5,521	5,617	5,617	5,814	5,814	28.86%
Nonresident	1,551	5,062	3,828	7,400	6,560	9,456	13,017	14,528	16,976	17,481	17,561	17,778	18,087	18,087	18,720	18,720	28.85%
WSU ⁴																	
Resident	435	1,420	1,002	1,937	1,606	2,315	3,358	3,748	4,159	4,283	4,326	4,380	4,456	4,456	4,611	4,611	23.03%
Nonresident	1,245	4,063	3,207	6,199	5,622	8,103	10,825	12,082	12,480	12,851	12,980	13,141	13,369	13,369	13,837	13,837	14.53%
SUU																	
Resident	420	1,371	948	1,832	1,524	2,197	3,730	4,163	5,208	5,363	5,416	5,483	5,578	5,578	5,774	5,774	38.70%
Nonresident	1,200	3,916	3,033	5,863	5,754	8,294	12,308	13,737	17,186	17,697	17,874	18,096	18,410	18,410	19,054	19,054	38.71%
Snow																	
Resident	351	1,146	738	1,427	1,042	1,502	2,152	2,402	2,830	2,914	2,998	3,035	3,088	3,088	3,196	3,196	33.06%
Nonresident	999	3,260	2,364	4,570	5,126	7,388	7,848	8,759	10,332	10,639	10,952	11,088	11,280	11,280	11,675	11,675	33.29%
DSU																	
Resident	351	1,146	878	1,697	1,143	1,648	2,640	2,946	3,642	3,750	3,794	3,841	3,908	3,908	4,104	4,104	39.31%
Nonresident	999	3,260	2,809	5,429	4,992	7,195	10,392	11,598	11,664	12,011	12,130	12,281	12,494	12,494	13,119	13,119	13.11%
UVU																	
Resident	351	1,146	930	1,798	1,310	1,888	3,464	3,866	4,368	4,498	4,542	4,598	4,678	4,678	4,840	4,840	25.19%
Nonresident	1,053	3,437	2,976	5,753	4,752	6,849	11,304	12,616	13,538	13,940	14,074	14,249	14,494	14,494	15,000	15,000	18.90%
SLCC																	
Resident	351	1,146	963	1,861	1,310	1,888	2,376	2,652	2,924	3,011	3,040	3,077	3,130	3,130	3,239	3,239	22.13%
Nonresident	1,053	3,437	3,081	5,956	4,670	6,731	8,316	9,281	10,176	10,478	10,582	10,713	10,582	10,582	11,277	11,277	21.51%
August CPI	73.8		124.6		167.1		215.8		233.9		237.9		238.3		240.9		
Dollar Inflator	3.264		1.933		1.441		1.116		1.030		1.012		1.011		1.000		

Notes:

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

Table 5

USHE 2016-17 Annual Tuition and Fees¹ for Resident and Nonresident Undergraduate Students

	UofU ²	USU ³	WSU ⁴	SUU	Snow	DSU	UVU	SLCC
Tuition								
Resident Students	\$7,408	\$5,814	\$4,611	\$5,774	\$3,196	\$4,104	\$4,840	\$3,239
Nonresident Students	\$25,929	\$18,720	\$13,837	\$19,054	\$11,675	\$13,119	\$15,000	\$11,277
Fees⁵								
Student Activity/Support Fees	\$285.42	\$218.74	\$301.88	\$125.50	\$99.20	\$209.00	\$136.32	\$134.00
Building Support/Bond Fees	258.48	294.06	309.08	322.00			300.02	179.00
Athletic Fees	171.38	270.28	136.38	204.00	176.30	295.50	208.70	69.00
Health Fees	40.96	88.34	57.08	40.00	75.00	160.00	17.04	29.00
Technology Fees	232.04	127.02	94.10	64.00	5.60	23.50	14.84	29.50
Transportation Fees	116.70	47.28	13.16		39.90	48.00	13.08	7.00
Other Fees	5.00	5.98						3.00
Total Fees	\$1,109.98	\$1,051.70	\$911.68	\$755.50	\$396.00	\$736.00	\$690.00	\$450.50
Total Undergraduate Tuition and Fees								
Resident Students	\$8,518	\$6,866	\$5,523	\$6,530	\$3,592	\$4,840	\$5,530	\$3,689
Nonresident Students	\$27,039	\$19,772	\$14,749	\$19,810	\$12,071	\$13,855	\$15,690	\$11,728
Fees as a % of Resident Undergraduate Tuition and Fees	13.03%	15.32%	16.51%	11.57%	11.02%	15.21%	12.48%	12.21%

Notes:

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

Table 6

USHE 2016-17 Annual Tuition and Fees¹ for Resident and Nonresident Graduate Students by Program²

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
University of Utah						
General	\$6,473	\$1,054	\$7,527	\$22,848	\$1,054	\$23,902
Accounting	19,694	1,054	20,748	36,070	1,054	37,124
Architecture/Planning	9,761	1,054	10,815	26,137	1,054	27,191
Biomedical Informatics	13,255	1,054	14,309	29,630	1,054	30,684
Business Administration	17,194	1,054	18,248	33,570	1,054	34,624
Business Administration (Online & Professional)	17,194	1,054	18,248	33,570	1,054	34,624
Communication Disorders	14,192	1,054	15,246	30,567	1,054	31,621
Dentistry ¹	36,387	1,116	37,503	68,887	1,054	69,941
Electrical/Computer Engineering (Online)	16,453	1,054	17,507	16,453	1,054	17,507
Engineering	7,968	1,054	9,022	24,343	1,054	25,397
Entertainment Arts/Engineering	17,616	1,054	18,670	33,992	1,054	35,046
Education	5,823	1,054	6,877	22,848	1,054	23,902
Educational Psychology Professional	7,654	1,054	8,708	24,029	1,054	25,083
Genetic Counseling	13,441	1,054	14,495	29,816	1,054	30,870
International Affairs/Global Enterprise	16,607	1,054	17,661	32,982	1,054	34,036
Law	17,986	1,054	19,040	35,412	1,054	36,467
Medicine ¹	36,387	1,116	37,503	68,887	1,116	70,003
Nursing/Gerontology	10,916	1,054	11,970	27,291	1,054	28,345
Nutrition	14,251	1,054	15,305	30,626	1,054	31,680
Occupational Therapy	14,615	1,054	15,670	30,991	1,054	32,045
Pharmacy	23,117	1,054	24,171	39,492	1,054	40,546
Physical Therapy	14,422	1,054	15,476	30,797	1,054	31,851
Physician Assistant ¹	18,144	1,116	19,259	34,539	1,116	35,655
Population Health Sciences	17,958	1,054	19,012	17,958	1,054	19,012
Public Administration	8,657	1,054	9,711	25,032	1,054	26,086
Public Policy	12,298	1,054	13,352	28,673	1,054	29,727
Public/Occupational Health	11,383	1,054	12,437	27,759	1,054	28,813
Social Work	8,918	1,054	9,972	25,293	1,054	26,347

Utah State University

General	\$5,836	\$987	\$6,822	\$20,425	\$987	\$21,412
Jon M. Huntsman School of Business	14,416	987	15,402	29,005	987	29,992
Emma Eccles Jones College of Education & Human Services	6,636	987	7,622	21,225	987	22,212
College of Engineering	6,796	987	7,782	21,385	987	22,372
Caine College of the Arts	6,581	987	7,568	21,170	987	22,157
Landscape Architecture & Environmental Planning	6,816	987	7,802	21,405	987	22,392
Doctor of Veterinary Medicine (Washington State University)	21,830	987	22,817	52,884	987	53,871
Jesse E. Quinney College of Natural Resources (Online M.S.)	6,676	987	7,663	21,265	987	22,252
Online Graduate Courses (students who live out-of-state)	7,880	0	7,880	7,880	0	7,880

Weber State University

Education	\$6,021	\$845	\$6,866	\$15,336	\$845	\$16,181
Criminal Justice						
English						
Computer Engineering						
Nursing						
Professional Communication	7,189	845	8,034	16,505	845	17,350
Quality & Lean Manufacturing Certificate						
Radiological Science						
Respiratory Therapy						
Athletic Training	7,762	845	8,607	17,077	845	17,922
Accounting						
Business Administration	9,106	845	9,951	18,422	845	19,267
Health Administration						
Taxation						

Southern Utah University

Education	\$5,874	\$756	\$6,630	\$19,382	\$756	\$20,138
MAcc, MBA, CSIA	8,854	756	9,610	25,448	756	26,204
MFA, MA, MPA, MSFS, MMT, MME	7,708	756	8,464	24,968	756	25,724
MCOM, MSSCP	6,684	756	7,440	21,644	756	22,400

Utah Valley University

Education & Nursing	\$5,440	\$700	\$6,140	\$16,600	\$700	\$17,300
Business Administration	11,860	700	12,560	25,620	700	26,320

Notes:

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

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

Table 7

USHE Undergraduate Resident and Nonresident Tuition Percentage Increases² 2007-08 to 2016-17

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Resident Tuition Increases										
UofU	7.5%	6.0%	9.5%	9.5%	7.8%	6.0%	5.0%	5.8%	3.5%	3.9%
USU	7.0%	6.0%	5.5%	7.5%	9.0%	6.0%	5.0%	3.4%	3.0%	3.5%
WSU	7.0%	5.5%	6.5%	6.0%	6.0%	5.0%	5.0%	4.0%	3.0%	3.5%
SUU	7.0%	7.0%	6.5%	12.5%	11.0%	6.5%	5.0%	4.0%	3.0%	3.5%
Snow	5.5%	4.5%	9.4%	9.5%	7.0%	7.0%	5.0%	5.9%	3.0%	3.5%
DSU	9.0%	6.5%	8.1%	11.4%	11.8%	5.5%	5.0%	4.2%	3.0%	5.0%
UVU	6.7%	6.3%	8.7%	6.0%	7.4%	4.5%	6.0%	4.0%	3.0%	3.5%
SLCC	6.0%	5.4%	3.9%	6.1%	4.8%	4.5%	6.0%	4.0%	3.0%	3.5%
USHE Average ¹	6.6%	5.7%	7.5%	8.7%	8.2%	5.7%	5.2%	4.4%	3.1%	3.7%
USHE First-tier Only	4.0%	3.5%	1.0%	1.5%	5.0%	4.5%	5.0%	4.0%	3.0%	3.5%
Nonresident Tuition Increases										
UofU	7.5%	6.0%	9.5%	9.5%	7.8%	6.0%	6.3%	4.5%	3.5%	3.9%
USU	7.0%	6.0%	5.5%	7.5%	9.0%	6.0%	5.0%	3.4%	3.0%	3.5%
WSU	7.0%	-	3.5%	3.0%	3.0%	5.0%	3.5%	4.0%	3.0%	3.5%
SUU	7.0%	7.0%	6.5%	12.5%	11.0%	6.5%	5.0%	4.0%	3.0%	3.5%
Snow	5.5%	4.5%	-	9.5%	7.0%	7.0%	5.0%	6.0%	3.0%	3.5%
DSU	4.0%	6.7%	8.1%	11.3%	11.8%	-14.2%	5.1%	4.0%	3.0%	5.0%
UVU	6.7%	4.3%	3.2%	2.9%	5.8%	4.5%	5.3%	4.0%	3.0%	3.5%
SLCC	6.0%	5.4%	4.0%	5.3%	4.9%	4.4%	6.0%	4.0%	-	3.5%
USHE Average ¹	6.1%	-1.1%	5.5%	7.9%	7.7%	3.5%	5.1%	4.2%	2.7%	3.7%
USHE First-tier Only	4.0%	3.5%	1.0%	1.5%	5.0%	4.5%	5.0%	4.0%	3.0%	3.5%

Notes:

¹ Simple Average.² Percentage increases represent increases that apply to greatest number of students at the institution and do not include differential increases for some programs.

Table 8**Tuition and Fees Comparisons for 2016-17****Resident Undergraduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	9 of 10	\$8,518	\$8,050	\$18,618	\$11,652	46%	73%
USU	9 of 11	6,866	4,311	11,052	8,141	62%	84%
WSU	11 of 11	5,523	5,523	11,144	7,891	50%	70%
SUU	8 of 9	6,530	6,031	13,054	8,486	50%	77%
Snow	6 of 9	3,592	2,055	4,872	3,696	74%	97%
DSU	11 of 11	4,840	4,840	16,080	7,501	30%	65%
UVU	9 of 10	5,530	5,523	11,144	7,582	50%	73%
SLCC	4 of 11	3,690	1,104	10,890	3,720	34%	99%

Table 9**Tuition and Fees Comparisons for 2016-17****Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 10	\$7,527	\$7,527	\$22,578	\$13,594	33%	55%
USU	7 of 11	6,277	4,941	13,801	8,593	45%	73%
WSU	7 of 11	8,589	7,046	16,688	9,797	51%	88%
SUU	7 of 9	8,036	7,209	16,002	9,810	50%	82%
UVU	8 of 10	7,822	6,075	11,192	8,495	70%	92%

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

Notes:

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

² USHE institutions are reported at the 12 credit hour per semester for 2 semester rate, instead of 10 credit hours per semester as shown on Table 6.

³ Simple average.

Table 10**Tuition and Fees Comparisons for 2016-17****Nonresident Undergraduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	8 of 10	\$27,039	\$22,690	\$45,997	\$32,971	59%	82%
USU	9 of 11	19,772	13,239	28,846	22,707	69%	87%
WSU	10 of 11	14,749	8,557	21,530	17,134	69%	86%
SUU	6 of 9	19,810	13,940	27,550	21,177	72%	94%
Snow	1 of 9	12,070	3,675	12,070	8,209	100%	147%
DSU	8 of 11	13,855	11,283	23,170	16,750	60%	83%
UVU	8 of 10	15,690	8,557	21,530	17,566	73%	89%
SLCC	2 of 11	11,728	6,848	13,080	8,817	90%	133%

Table 11**Tuition and Fees Comparisons for 2016-17****Nonresident (General) Graduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 10	\$23,902	\$23,902	\$36,734	\$28,096	65%	85%
USU	7 of 11	19,586	14,313	26,185	20,916	75%	94%
WSU	7 of 11	17,073	10,569	24,275	18,276	70%	93%
SUU	3 of 9	23,617	13,802	24,581	19,691	96%	120%
UVU	3 of 10	18,348	10,569	22,890	16,325	80%	112%

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

Notes:

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

² USHE institutions are reported at the 12 credit hour per semester for 2 semester rate, instead of 10 credit hours per semester as shown on Table 6.

³ Simple average.

Tab F – Paying For College



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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PAYING FOR COLLEGE

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

- I. State Student Financial Access Programs
- II. Federal Campus-Based Student Financial Aid
- III. Program-Based Student Financial Aid
- IV. Statutory Tuition Waivers
- V. Tuition Set Asides for Need-Based Financial Aid

I. STATE STUDENT FINANCIAL ACCESS PROGRAMS

INTRODUCTION

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

UTAH EDUCATIONAL SAVINGS PLAN TRUST (UESP)

About UESP

The Utah Educational Savings Plan (UESP) is a nonprofit 529 college savings plan, authorized by the Utah State Legislature in 1996 and designed to comply with Section 529 of the Internal Revenue Code. UESP is the official and only 529 plan sponsored by the State of Utah. It is administered and managed by the Utah State Board of Regents and the Utah Higher Education Assistance Authority (UHEAA) board.



As a direct-sold college savings plan, UESP is dedicated to helping families save for college. UESP does not sell 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 withdrawals 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; computers, related equipment and software, and internet access; and certain room-and-board costs.
- The funds may be used at any accredited technical school, college, or university that participates in federal financial aid programs for students in the United States or abroad, not just at institutions in Utah. Visit fafsa.ed.gov for a list of eligible schools.

Flexibility

- UESP requires no minimum or ongoing contributions to open an account. An account owner/agent may open an account with a zero balance and start saving when he or she chooses.
- 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: 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:

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

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

#

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

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

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

UESP does not provide legal, financial, investment, or tax advice, and the information provided in this document does not contain legal, financial, investment, or tax advice and cannot be construed as such or relied upon for those purposes. You should consult your own tax or legal advisor to determine the effect of federal and state tax laws on your particular situation.

HIGHER EDUCATION SUCCESS STIPEND PROGRAM (HESSP)

HESSP (formerly UCOPE) is a state supplement grant and work-study assistance award established by the Utah State Legislature. Program funds may be used for either grants or work-study awards to Utah resident students with demonstrated financial need, using the federal needs analysis methodology. HESSP funds are allotted to participating eligible institutions based on population of resident students with high financial need as evidenced by award of Federal Pell Grants. In addition to USHE institutions, Brigham Young University, Westminster College, LDS Business College, and the UCAT campuses participate in the HESSP Program.

VETERANS TUITION GAP PROGRAM (VET GAP)

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

Table 1

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

Fiscal Year Ending June 30	Number of Accounts	Total Assets (in thousands)
2001	7,800	\$42,000
2002	23,600	\$218,000
2003	35,900	\$431,000
2004	45,600	\$474,000
2005	59,700	\$1,098,000
2006	76,700	\$1,535,000
2007	98,400	\$2,286,000
2008	126,300	\$2,568,000
2009	142,900	\$2,413,000
2010	162,300	\$3,095,000
2011	182,200	\$4,197,000
2012	203,300	\$4,694,000
2013	226,100	\$5,843,000
2014	257,400	\$7,433,000
2015	287,900	\$8,357,000
2016	314,716	\$9,132,000

Table 2

Higher Education Success Stipend Program (HESSP)
Fiscal Year Ending June 30, 2016

Institution	Grant Award		Work Study Award		Administrative Expense	Total Expended
	#	\$	#	\$	\$	\$
U of U	432	320,682	0	0	9,918	330,600
USU	165	109,500	186	233,499	10,578	353,577
WSU	250	300,200	0	0	0	300,200
SUU	149	54,021	44	26,859	0	80,880
SNOW	94	44,816	13	10,422	2,262	57,500
DSU	86	53,884	41	113,444	5,172	172,500
UVU	629	475,009	0	0	14,691	489,700
SLCC	488	397,208	0	0	0	397,208
TOTAL USHE	2,293	\$ 1,755,320	284	\$ 384,224	\$ 42,621	\$ 2,182,165
BYU	89	161,031	0	0	0	161,031
LDSBC	24	9,400	0	0	0	9,400
WESTMINSTER	9	20,900	0	0	0	20,900
WGU	35	65,100	0	0	0	65,100
TOTAL PRIVATE	157	\$ 256,431	0	\$ -	\$ -	\$ 191,331
UCAT	134	\$ 49,852	0	\$ -	\$ 498	\$ 50,350
FINAL TOTALS	2,584	\$ 2,061,603	284	\$ 384,224	\$ 43,119	\$ 2,423,846

Notes:

Veteran Tuition Grant Program (VeT Gap)
Fiscal Year Ending June 30, 2016

Institution	Awards		Administrative Expense	Total Expended
	#	\$	\$	\$
University of Utah	1	978	189	1,167
Utah State University	1	2,789		2,789
Weber State University	7	19,291	3,756	23,047
Southern Utah University	1	2,809	483	3,292
Dixie State University	5	10,514		10,514
Utah Valley University	9	13,820		13,820
TOTAL USHE	24	\$ 50,201	\$ 4,428	\$ 54,629
Park University	1	930		930
Western Governors University	2	3,500		3,500
Westminster College	2	7,700		7,700
TOTAL PRIVATE NOT-FOR-PROFIT	4	\$ 12,130	\$ -	\$ 12,130
Art Institute of Salt Lake City	9	11,196	0	11,196
TOTAL FOR-PROFIT	9	\$ 11,196	\$ -	\$ 11,196
FINAL TOTALS	37	\$ 73,527	\$ 4,428	\$ 77,955

Notes:

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

II. FEDERAL CAMPUS-BASED STUDENT FINANCIAL AID

INTRODUCTION

The following tables provide statistical information concerning a number of federally-supported student financial aid programs. These programs all are campus-based, as operated in Utah. Awards under all four programs are required to be based on demonstrated financial need. Annual state appropriations to the Board of Regents provide part of the required matching funds for the Federal Work Study (FWS) Program, and all required matching funds for the other two programs (Pell Grants do not require matching funds) for USHE institutions.

FEDERAL PERKINS LOANS

The Federal Perkins Loan Program provides low interest (five percent) loans with a maximum 10 year repayment period to students with exceptional financial need. The matching requirement in this program is 25 percent of the capital contributions to the institutional loan fund. *Congress has not funded the Perkins Loan Program since Fiscal Year 2006; however institutions continue to disburse program funds from prior year contributions.*

FEDERAL WORK-STUDY (FWS)

The FWS Program provides jobs for financially needy undergraduate and graduate students who qualify for financial aid. Employers pay a portion of the students' wages while the FWS funds pay the remainder. Funding for the FWS Program is received directly from the U.S. Department of Education (ED). Institutions are required to provide an annual match representing 25 percent of total FWS funds.

FEDERAL PELL GRANTS

The Federal Pell Grant Program is the largest federal student financial aid grant program. Federal Pell Grants are need-based awards to undergraduate students. Eligibility for Pell Grants is limited to students with the *greatest* financial need. Funding for the Federal Pell Grant Program comes directly from ED to the individual campuses. The Pell Grant Program is provided to every eligible applicant. For the 2016-2017 award year the maximum grant amount is scheduled at \$5,815.

FEDERAL SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANTS (FSEOG)

The FSEOG Program is a grant program for undergraduate students with exceptional need. Awards of up to \$4,000 per year are available depending on the student's need and availability of funds. Funding for the program is provided by ED. The state matching requirement is 33 percent of federal funds (25 percent of total funds).

Table 4

USHE Federal and State Matching Student Financial Aid

Institution	2006-07		2007-08		2008-09		2009-2010		2010-11	
	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	2,271	\$6,360,511	971	\$2,806,430	1,089	\$2,518,406	1,485	\$3,273,659	1,342	\$3,056,533
FWS	429	\$1,442,092	441	\$1,508,949	390	\$1,263,064	447	\$1,617,816	425	\$1,442,206
FSEOG	1,533	\$888,947	1,691	\$889,880	3,006	\$1,078,773	1,607	\$1,172,474	1,302	\$970,204
LEAP	1,131	\$417,700	1,206	\$421,280	1,206	\$421,280	583	\$406,620	574	\$411,600
Pell	5,370	\$12,737,927	5,010	\$12,228,721	4,882	\$13,663,216	6,204	\$21,110,783	7,986	\$30,596,971
TOTAL		\$21,847,177		\$17,855,260		\$18,944,739		\$27,581,352		\$36,477,514
USU Perkins Loan	844	\$2,198,492	870	\$2,313,153	319	\$873,418	434	\$1,181,471	797	\$2,153,545
FWS	374	\$922,920	595	\$1,349,830	698	\$1,728,761	594	\$1,601,487	407	\$1,091,096
FSEOG	1,123	\$815,777	1,063	\$871,244	1,023	\$854,960	1,041	\$828,376	2,442	\$826,261
LEAP	391	\$318,000	341	\$301,500	313	\$275,800	328	\$304,000	393	\$308,000
Pell	5,872	\$14,246,824	5,727	\$14,902,741	5,798	\$17,188,871	7,358	\$27,028,704	8,816	\$33,286,071
TOTAL		\$18,502,013		\$19,738,468		\$20,921,810		\$30,944,038		\$37,664,973
WSU Perkins Loan	457	\$1,437,836	309	\$1,003,962	509	\$1,622,388	444	\$1,405,161	356	\$1,016,561
FWS	198	\$535,376	202	\$543,628	317	\$799,795	448	\$1,258,640	261	\$836,390
FSEOG	999	\$828,542	770	\$885,005	1,072	\$946,562	659	\$566,285	669	\$590,858
LEAP	315	\$264,100	227	\$253,400	262	\$225,200	312	\$244,500	270	\$247,400
Pell	4,708	\$10,657,295	4,483	\$10,491,219	4,654	\$12,174,809	6,404	\$21,823,012	8,143	\$29,042,257
TOTAL		\$13,723,149		\$13,177,214		\$15,768,754		\$25,297,598		\$31,733,466
SUU Perkins Loan	140	\$455,793	149	\$441,058	62	\$186,911	75	\$195,938	87	\$268,826
FWS	313	\$284,350	293	\$284,347	232	\$284,371	236	\$284,348	212	\$284,348
FSEOG	961	\$195,348	816	\$195,348	603	\$194,998	570	\$185,448	499	\$195,348
LEAP	213	\$102,200	160	\$99,800	172	\$91,200	130	\$90,672	199	\$109,700
Pell	2,329	\$5,961,928	2,157	\$5,869,114	2,265	\$7,029,574	2,952	\$11,734,843	3,499	\$14,188,315
TOTAL		\$6,999,619		\$6,889,667		\$7,787,054		\$12,491,249		\$15,046,537
SNOW Perkins Loan	2	\$4,500	0	\$0	0	\$0	0	\$0	0	\$0
FWS	136	\$128,078	121	\$118,121	119	\$127,613	114	\$124,718	87	\$110,835
FSEOG	412	\$109,524	319	\$121,701	314	\$109,524	301	\$109,524	338	\$109,524
LEAP	133	\$51,800	152	\$50,700	108	\$45,400	154	\$47,000	141	\$47,740
Pell	934	\$2,281,370	800	\$2,021,773	863	\$2,436,725	1,276	\$4,658,083	1,607	\$6,103,966
TOTAL		\$2,575,272		\$2,312,295		\$2,719,262		\$4,939,325		\$6,372,065
DSU Perkins Loan	135	\$486,088	97	\$338,385	102	\$339,374	68	\$246,392	92	\$293,000
FWS	97	\$244,340	71	\$203,933	65	\$213,858	86	\$202,185	101	\$247,091
FSEOG	402	\$118,950	475	\$155,039	434	\$134,591	336	\$138,967	536	\$118,092
LEAP	138	\$75,100	98	\$71,100	107	\$62,700	124	\$69,500	124	\$80,300
Pell	1,745	\$3,849,644	1,761	\$4,189,347	2,373	\$6,538,252	4,103	\$14,558,351	5,207	\$19,773,229
TOTAL		\$4,774,122		\$4,957,804		\$7,288,775		\$15,215,395		\$20,511,712
CEU Perkins Loan	19	\$42,094	28	\$52,944	20	\$44,046	14	\$23,456	10	\$15,760
FWS	29	\$43,550	38	\$53,568	38	\$51,741	20	\$20,283	28	\$41,363
FSEOG	93	\$69,660	54	\$39,215	70	\$52,305	66	\$53,630	75	\$57,867
LEAP	64	\$34,600	62	\$28,469	46	\$23,873	35	\$26,100	37	\$27,647
Pell	619	\$1,562,878	539	\$1,347,201	621	\$1,801,539	901	\$3,204,529	1,210	\$4,392,056
TOTAL		\$1,752,782		\$1,521,397		\$1,973,504		\$3,327,998		\$4,534,693
UVU Perkins Loan	160	\$460,135	133	\$354,511	45	\$129,326	64	\$174,000	30	\$79,750
FWS	374	\$1,202,709	208	\$612,185	283	\$807,991	179	\$715,072	407	\$1,171,133
FSEOG	1,495	\$1,186,648	1,656	\$767,866	1,080	\$520,984	1,887	\$451,986	1,929	\$638,237
LEAP	822	\$278,800	1,102	\$257,800	750	\$235,500	1,001	\$271,800	1,117	\$301,599
Pell	7,464	\$16,391,975	7,298	\$17,293,122	8,205	\$22,055,335	12,007	\$42,514,124	14,800	\$56,003,580
TOTAL		\$19,520,267		\$19,285,484		\$23,749,136		\$44,126,982		\$58,194,299
SLCC Perkins Loan	506	\$810,510	443	\$899,477	260	\$603,173	305	\$605,934	297	\$547,427
FWS	132	\$338,804	132	\$325,811	190	\$431,758	198	\$475,283	182	\$467,189
FSEOG	549	\$381,763	560	\$409,444	449	\$365,825	504	\$378,562	510	\$588,206
LEAP	447	\$327,300	452	\$313,000	328	\$282,700	350	\$318,800	412	\$323,600
Pell	5,879	\$11,326,298	5,530	\$11,176,301	6,427	\$14,617,064	10,807	\$32,212,720	13,238	\$41,472,610
TOTAL		\$13,184,675		\$13,124,033		\$16,300,520		\$33,991,299		\$43,399,032
TOTAL Perkins Loan	4,534	\$12,255,959	3,000	\$8,209,920	2,406	\$6,317,042	2,889	\$7,106,011	3,011	\$7,431,402
USHE FWS	2,082	\$5,142,219	2,101	\$5,000,372	2,332	\$5,708,952	2,322	\$6,299,832	2,110	\$5,691,651
FSEOG	7,567	\$4,595,159	7,404	\$4,334,742	8,051	\$4,258,522	6,971	\$3,885,252	8,300	\$4,094,597
LEAP	3,654	\$1,869,600	3,800	\$1,797,049	3,292	\$1,663,653	3,017	\$1,778,992	3,267	\$1,857,586
Pell	34,920	\$79,016,139	33,305	\$79,519,539	36,088	\$97,505,385	52,012	\$178,845,149	64,506	\$234,859,055
TOTAL		\$102,879,076		\$98,861,622		\$115,453,554		\$197,915,236		\$253,934,291

Table 4

USHE Federal and State Matching Student Financial Aid

Institution	2011-12		2012-13		2013-14		2014-15		2015-16	
	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	1,849	\$4,145,697	1,787	\$4,047,324	1,950	\$4,133,316	1,888	\$4,273,880	2,538	\$4,522,873
FWS	405	\$1,407,502	391	\$1,360,896	413	\$1,433,811	397	\$1,268,181	400	\$1,196,487
FSEOG	1,250	\$936,876	1,424	\$1,060,578	1,604	\$1,195,397	1,694	\$1,256,102	1,789	\$1,311,402
LEAP		*		*		*		*		*
Pell	8,880	\$32,232,699	8,917	\$32,800,048	8,368	\$31,491,456	7,956	\$30,003,457	7,660	\$29,283,233
TOTAL		\$38,722,774		\$39,268,846		\$38,253,980		\$36,801,620		\$36,313,995
USU Perkins Loan	803	\$1,854,836	1,090	\$2,613,171	872	\$1,944,077	526	\$1,394,947	728	\$2,001,043
FWS	383	\$1,291,454	483	\$1,314,513	476	\$1,349,729	472	\$1,472,229	449	\$1,393,467
FSEOG	1,360	\$919,379	1,359	\$952,393	1,332	\$922,388	1,167	\$921,088	1,317	\$920,956
LEAP		*		*		*		*		*
Pell	10,500	\$36,913,317	10,212	\$37,608,539	10,179	\$37,057,695	10,239	\$38,010,193	9,980	\$37,407,946
TOTAL		\$40,978,986		\$42,488,616		\$41,273,889		\$41,798,457		\$41,723,412
WSU Perkins Loan	65	\$177,437	231	\$789,032	432	\$1,283,714	299	\$878,493	421	\$1,415,839
FWS	327	\$990,407	381	\$1,089,337	352	\$1,095,304	342	\$1,153,919	343	\$850,052
FSEOG	959	\$670,513	1,355	\$670,839	1,118	\$596,426	791	\$513,717	741	\$506,353
LEAP		*		*		*		*		*
Pell	8,591	\$29,421,332	9,098	\$30,895,461	8,334	\$28,814,605	8,027	\$28,716,432	7,462	\$26,329,799
TOTAL		\$31,259,689		\$33,444,669		\$31,790,049		\$31,262,561		\$29,102,043
SUU Perkins Loan	88	\$253,700	111	\$343,323	127	\$433,500	100	\$335,011	52	\$246,471
FWS	225	\$284,348	212	\$284,348	194	\$278,050	198	\$284,347	178	\$28,438
FSEOG	457	\$195,348	545	\$198,604	556	\$192,091	560	\$195,348	517	\$195,348
LEAP		*		*		*		*		*
Pell	3,343	\$12,923,168	3,229	\$12,842,204	3,115	\$12,236,999	3,050	\$12,162,526	2,950	\$11,967,705
TOTAL		\$13,656,564		\$13,668,479		\$13,140,640		\$12,977,232		\$12,437,962
SNOW Perkins Loan	0	\$0	0	\$0	0	\$0	0	\$0		
FWS	74	\$95,191	82	\$96,504	83	\$120,900	90	\$114,394	110	\$154,397
FSEOG	349	\$136,528	305	\$109,524	213	\$109,788	236	\$118,404	151	\$77,731
LEAP		*		*		*		*		*
Pell	1,626	\$5,915,921	1,600	\$5,822,523	1,518	\$6,596,082	1,639	\$6,051,331	1,617	\$6,211,599
TOTAL		\$6,147,640		\$6,028,551		\$6,826,770		\$6,284,129		\$6,443,727
DSU Perkins Loan	55	\$203,375	60	\$210,000	88	\$284,315	95	\$278,618	47	\$235,535
FWS	107	\$285,363	102	\$254,323	118	\$315,977	111	\$301,110	117	\$305,284
FSEOG	309	\$161,250	395	\$230,715	492	\$251,648	437	\$220,119	346	\$174,716
LEAP		*		*		*		*		*
Pell	5,594	\$19,280,928	4,971	\$17,742,978	4,638	\$16,734,247	4,483	\$15,924,152	3,880	\$14,147,361
TOTAL		\$19,930,916		\$18,438,016		\$17,586,187		\$16,723,999		\$14,862,896
CEU Perkins Loan	**	**	**	**	**	**	**	**		
FWS	**	**	**	**	**	**	**	**		
FSEOG	**	**	**	**	**	**	**	**		
LEAP	*	*	*	*	*	*	*	*		
Pell	**	**	**	**	**	**	**	**		
TOTAL		\$0		\$0		\$0		\$0		\$0
UVU Perkins Loan	71	\$183,000	58	\$150,500	93	\$327,632	122	\$447,381	74	\$338,260
FWS	156	\$558,488	235	\$712,765	333	\$818,482	154	\$432,369	195	\$591,971
FSEOG	1,683	\$477,909	2,669	\$785,200	1,991	\$734,973	1,706	\$987,152	1,974	\$737,857
LEAP		*		*		*		*		*
Pell	15,821	\$55,636,977	14,908	\$52,403,553	13,463	\$47,703,090	0	\$47,199,077	13,148	\$45,293,943
TOTAL		\$56,856,374		\$54,052,018		\$49,584,177		\$49,065,979		\$46,962,031
SLCC Perkins Loan	303	\$562,585	276	\$529,256	394	\$694,097	306	\$697,540	157	\$353,182
FWS	141	\$393,290	142	\$441,627	163	\$489,487	233	\$614,149	187	\$580,968
FSEOG	643	\$532,942	479	\$3,698,900	725	\$630,583	856	\$731,871	749	\$662,618
LEAP		*		*		*		*		*
Pell	14,547	\$42,324,972	14,188	\$41,499,839	13,518	\$39,344,122	12,019	\$34,523,919	9,668	\$28,851,255
TOTAL		\$43,813,789		\$46,169,622		\$41,158,289		\$36,567,479		\$30,448,022
TOTAL USHE Perkins Loan	3,234	\$7,380,630	3,613	\$8,682,606	3,956	\$9,100,651	3,336	\$8,305,870	4,017	\$9,113,203
FWS	1,818	\$5,020,680	2,028	\$5,554,313	2,132	\$5,901,740	1,997	\$5,640,698	1,979	\$5,101,064
FSEOG	7,010	\$4,030,745	8,531	\$7,706,753	8,031	\$4,633,294	7,447	\$4,943,801	7,584	\$4,586,981
LEAP	0	*	0	\$0	0	\$0	0	\$0	0	\$0
Pell	68,902	\$234,649,314	67,123	\$231,615,145	63,133	\$219,978,296	47,413	\$212,591,087	56,365	\$199,492,841
TOTAL		\$251,081,369		\$253,558,817		\$239,613,981		\$231,481,456		\$218,294,089

Notes:

(1) Perkins Loan, PELL, FWS, FSEOG expenditures compiled from Institutional FISAPs as of June 30 of AY 15-16.

(2) LEAP expenditures from institutions; LEAP Performance Report as of June 30 of AY 10-11.

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

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

III. PROGRAM-BASED STUDENT FINANCIAL AID

INTRODUCTION

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

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE)

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

REGIONAL DENTAL EXCHANGE PROGRAM (RDEP)

RDEP enables students each year to begin the study of dentistry. The first year of study is completed at the University of Utah School of Medicine. The final three years are completed through a contract with Creighton University, a private institution where students pay reduced tuition because of the RDEP contract. Beginning with the 2005 class, RDEP will function as a loan repayment program for students who are accepted to a School of Dentistry and RDEP, if they return to Utah to practice dentistry after graduation.

With the inauguration of the new University of Utah School of Dentistry in 2017, the RDEP program will be retired when the last RDEP students complete their education in 2016.

TERREL H. BELL TEACHING INCENTIVE LOAN (TIL)

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

EDUCATIONALLY DISADVANTAGED

The Educationally Disadvantaged Program is funded by line item appropriations to the eight USHE institutions. The appropriations are to be used to support the educational needs of students who, because of their social-economic status or demographics, have historically been disadvantaged from pursuing a higher education. Funds may be spent on tuition assistance, counselors, advisors, or tutoring.

Table 5

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

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Veterinary Medicine # of Awards	28	30	29	28	25	22	17	11	5	0
\$ Amount	\$584,200	\$657,500	\$652,800	\$660,350	\$654,750	\$575,050	\$435,000	\$321,300	\$156,500	\$0
Optometry # of Awards	12	10	8	7	7	9	12	15	20	25
\$ Amount	\$163,200	\$141,000	\$116,800	\$105,700	\$109,200	\$142,200	\$193,200	\$246,000	\$336,000	\$427,500
Podiatry # of Awards	3	4	4	2	4	3	7	10	16	18
\$ Amount	\$35,700	\$49,200	\$50,800	\$26,200	\$54,000	\$41,100	\$97,300	\$142,000	\$232,000	\$251,090
Administrative Fee # of Awards	112,000	116,000	120,000	124,800	125,000	125,000	131,000	131,000	137,000	\$141,000
TOTAL # of Awards	43	44	41	37	36	34	36	36	41	43
\$ Amount	\$895,100	\$963,700	\$940,400	\$917,050	\$942,950	\$883,350	\$856,500	\$840,300	\$861,500	\$819,590

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

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
State Appropriation # of Awards	40	40	40	40	40	40	40	50	50	50
\$ Amount	\$ 569,700	\$ 589,500	\$ 605,600	\$ 551,000	\$ 503,100	\$ 525,300	\$ 529,600	\$529,600	\$543,000	\$569,400

Notes:

- (1) The Student Exchange Program administered through the Western Interstate Commission for Higher Education (WICHE) and the Regional Dental Education Program (RDEP) assist Utah students in obtaining training in dentistry, veterinary medicine, optometry and podiatry under the interstate compact. Participating students pay resident tuition and general fees of the receiving state or reduced tuition at private institutions. The chart above is a summary of Utah's participation in these programs.
- (2) Beginning in 2012-2013, the State Board of Regents discontinued funding new, first year, veterinary medicine students now that USU has a veterinary medicine program.
- (3) RDEP assists Utah students to obtain training in dentistry through a contract with Creighton University. Participating students begin studying at the University of Utah School of Medicine and then receive reduced tuition at the private institution. Beginning with the 2004 class, students who study at other institutions may receive partial loan forgiveness if they return to Utah to practice.

Table 6

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

2011-12 through 2015-16

WAIVERS	JULY - SEPTEMBER		OCTOBER - DECEMBER		JANUARY - MARCH		APRIL - JUNE		TOTAL		
	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	Awardees	\$ Expended
2011-12	122	\$278,014	255	\$612,447	250	\$633,777	44	\$87,933	671	365	\$1,612,171
2012-13	65	\$147,601	293	\$749,490	138	\$346,853	153	\$368,880	649	369	\$1,612,824
2013-14	64	\$146,715	145	\$387,735	370	\$986,388	148	\$360,469	727	411	\$1,881,307
2014-15	127	\$326,316	240	\$617,562	149	\$408,330	172	\$479,862	688	419	\$1,832,070
2015-16	18	\$43,465	279	\$763,109	179	\$470,198	184	\$507,485	660	401	\$1,784,257
STIPENDS	JULY - SEPTEMBER		OCTOBER - DECEMBER		JANUARY - MARCH		APRIL - JUNE		TOTAL		
	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	Awardees	\$ Expended
2011-12	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2012-13	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2013-14	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2014-15	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2015-16									0		\$0
PREMIER AWARDS	JULY - SEPTEMBER		OCTOBER - DECEMBER		JANUARY - MARCH		APRIL - JUNE		TOTAL		
	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	Awardees	\$ Expended
2011-12	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2012-13	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2013-14	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2014-15	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
2015-16									0		\$0
TOTAL AWARDS	JULY - SEPTEMBER		OCTOBER - DECEMBER		JANUARY - MARCH		APRIL - JUNE		TOTAL		
	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	Awardees	\$ Expended
2011-12	122	\$278,014	255	\$612,447	250	\$633,777	44	\$87,933	671	365	\$1,612,171
2012-13	65	\$147,601	293	\$749,490	138	\$346,853	153	\$368,880	649	369	\$1,612,824
2013-14	64	\$146,715	145	\$387,735	370	\$986,388	148	\$360,469	727	411	\$1,881,307
2014-15	127	\$326,316	240	\$617,562	149	\$408,330	172	\$479,862	688	419	\$1,832,070
2015-16	18	\$43,465	279	\$763,109	179	\$470,198	184	\$507,485	660	401	\$1,784,257
OTHER										Administrative Support Costs	Total Expenditures
2011-12										\$62,029	\$1,674,200
2012-13										\$61,566	\$1,674,390
2013-14										\$64,091	\$1,945,398
2014-15										\$57,296	\$1,889,366
2015-16										\$117,448	\$1,901,705

Notes:

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

Table 7

 Utah Engineering and Computer Science Scholarship Program (UECSP) FY 2015-16
 Planning Worksheet
Formula*Two times the number of Associate Degrees**Four times the number of Bachelor Degrees**Two times the number of Master Degrees**Five times the number of Doctoral Degrees*

Funds are distributed based on the percentage of the whole.

Graduates--2014						
Institution	Associate	Bachelor	Master	Doctoral	Formula	Percent
University of Utah	0	581	268	80	3260	43.57%
Utah State University	6	315	126	26	1654	22.11%
Weber State University	55	191	0	0	874	11.68%
Southern Utah University	3	40	0	0	166	2.22%
Snow College	30	0	0	0	60	0.80%
Dixie State University	1	35	0	0	142	1.90%
Utah Valley University	126	180	0	0	972	12.99%
Salt Lake Community College	177	0	0	0	354	4.73%
Total	398	1,342	394	106	7482	100%

Scholarship Funds Available for FY 2015-16:	\$38,400
Carry-Over from Previous Years:	\$0
Total Available for Allocation:	\$38,400

Institution	Scholarship Share	Amount Disbursed	Students Awarded
University of Utah	\$ 16,731	\$ 36,700	22
Utah State University	\$ 8,489	\$ 8,489	6
Weber State University	\$ 4,486	\$ 3,348	3
Southern Utah University	\$ 852	\$ -	0
Snow College	\$ 308	\$ -	0
Dixie State University	\$ 729	\$ 729	1
Utah Valley University	\$ 4,989	\$ 4,989	6
Salt Lake Community College	\$ 1,817	\$ -	0
Total	\$ 38,400	\$ 54,255	38

Table 8

USHE Educationally Disadvantaged Programs

Utilization of Funds for Eligible Purposes				Scholarship Measures			
Expenditure Category	2014-15	2015-16	Budget 2016-17	Measure	2014-15	2015-16	Budget 2016-17
University of Utah				University of Utah			
Scholarships - General	\$163,090	\$155,932	\$174,324	Students receiving general scholarships	213	210	223
Scholarships - Minority Students	71,600	68,457	76,532	Average per student	\$766	\$743	\$782
Tutoring	72,591	69,405	77,591	Minority students receiving scholarships	93	91	98
Counseling	381,101	364,375	407,353	Average per minority student	\$770	\$752	\$781
Total Expenditures	\$688,382	\$658,169	\$735,800				
Utah State University				Utah State University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	0	0	0
Scholarships - Minority Students	104,490	88,042	88,000	Average per student	\$0	\$0	\$0
Tutoring	7,310	11,991	12,000	Minority students receiving scholarships	22	19	20
Counseling	0	0	0	Average per minority student	\$4,750	\$4,634	\$4,400
Total Expenditures	\$111,800	\$100,033	\$100,000				
Weber State University				Weber State University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	22,878	15,088	15,088	Minority students receiving scholarships	n/a	n/a	n/a
Counseling/Other scholarship	290,390	330,212	355,512	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$313,268	\$345,300	\$370,600				
Southern Utah University				Southern Utah University			
Scholarships - General	\$31,643	\$31,193	\$24,250	Students receiving general scholarships	40	38	30
Scholarships - Minority Students	28,100	19,900	22,000	Average per student	\$791	\$821	\$808
Tutoring	0	0	0	Minority students receiving scholarships	32	26	24
Counseling	40,092	50,523	47,250	Average per minority student	\$878	\$765	\$917
Total Expenditures	\$99,835	\$101,616	\$93,500				
Snow College				Snow College			
Scholarships - General	\$32,000	\$32,000	\$32,000	Students receiving general scholarships	71	88	80
Scholarships - Minority Students	0	0	0	Average per student	\$451	\$364	\$400
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling/Other scholarship	0	0	0	Average per minority student	\$0	\$0	\$0
Total Expenditures	\$32,000	\$32,000	\$32,000				
Dixie State University				Dixie State University			
Scholarships - General	\$4,656	\$1,700	\$0	Students receiving general scholarships	4	1	0
Scholarships - Minority Students	20,844	23,800	25,500	Average per student	\$1,164	\$1,700	\$0
Tutoring	0	0	0	Minority students receiving scholarships	24	19	20
Counseling	0	0	0	Average per minority student	\$869	\$1,253	\$1,275
Total Expenditures	\$25,500	\$25,500	\$25,500				
Utah Valley University				Utah Valley University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	21,552	23,317	21,864	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	140,992	143,183	148,536	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$162,544	\$166,500	\$170,400				
Salt Lake Community College				Salt Lake Community College			
Scholarships - General	\$110,251	\$395,912	\$178,400	Students receiving general scholarships	211	355	200
Scholarships - Minority Students	0	0	0	Average per student	\$523	\$1,115	\$892
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling	0	0	0	Average per minority student	\$0	\$0	\$0
Total Expenditures	\$110,251	\$395,912	\$178,400				
Utah System of Higher Education				Utah System of Higher Education			
Scholarships - General	\$341,640	\$716,737	\$508,974	Students receiving general scholarships	539	692	533
Scholarships - Minority Students	\$225,034	\$200,199	\$212,032	Average per student	\$634	\$1,036	\$955
Tutoring	\$124,331	\$119,801	\$126,543	Minority students receiving scholarships	171	155	162
Counseling/Other scholarship	\$852,575	\$893,293	\$963,651	Average per minority student	\$1,316	\$1,292	\$1,309
Total Expenditures	\$1,543,580	\$1,930,030	\$1,811,200				

VI. STATUTORY TUITION WAIVERS

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2012-13	2013-14	2014-15	2015-16
Resident Tuition Waivers				
Resident 10% Meritorious/Impecunious				
UU	\$9,083,957	\$9,533,772	\$9,794,787	\$9,322,153
USU	6,879,542	6,803,868	7,094,309	7,532,780
WSU	5,311,441	5,567,997	6,165,318	6,665,314
SUU	2,764,477	2,837,425	2,887,638	3,158,621
Snow	878,115	899,840	989,632	1,137,933
DSU	2,043,172	2,015,629	2,086,909	2,121,025
UVU	6,383,524	6,111,436	6,681,297	7,740,608
SLCC	1,845,775	2,007,869	2,007,960	2,427,318
Subtotal	\$35,190,003	\$35,777,836	\$37,707,850	\$40,105,752
Resident National Guard Waivers Set-aside				
UU	\$124,972	\$153,081	\$163,079	\$175,717
USU	94,741	109,574	166,843	245,255
WSU	88,840	66,548	126,241	138,078
SUU	68,200	54,684	70,116	73,303
Snow	4,044	6,580	2,998	10,808
DSU	0	9,620	29,388	37,126
UVU	84,501	86,016	143,769	139,800
SLCC	12,416	19,006	21,286	37,030
Subtotal	\$477,714	\$505,109	\$723,720	\$857,117
Critical Occupations				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Senior Citizens				
UU	\$1,009,174	\$1,135,246	\$1,425,886	\$1,775,364
USU	3,687	6,326	10,874	3,461
WSU	120,767	167,859	0	143,625
SUU	0	0	0	0
Snow	0	0	0	0
DSU	54,203	59,315	64,196	81,992
UVU	102,415	110,737	111,888	125,304
SLCC	129,802	124,614	177,620	59,193
Subtotal	\$1,420,048	\$1,604,098	\$1,790,464	\$2,188,939

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2012-13	2013-14	2014-15	2015-16
Police or Firefighter Survivor				
UU	\$0	\$0	\$0	\$0
USU	1,303	1,376	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	948	5,688	1,954
UVU	5,466	1,176	0	0
SLCC	0	1,463	0	0
Subtotal	\$6,769	\$4,963	\$5,688	\$1,954
Wards of the State				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Public School Teachers				
UU	\$13,890	\$133,673	\$52,252	\$23,640
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	\$13,890	\$133,673	\$52,252	\$23,640
Sequential Mandarin Chinese				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2012-13	2013-14	2014-15	2015-16
Purple Heart Waiver				
UU	\$61,734	\$62,304	\$59,086	\$24,802
USU	51,327	44,093	51,278	20,755
WSU	29,297	26,825	19,552	26,293
SUU	14,674	15,142	13,032	7,381
Snow	0	0	0	0
DSU	6,048	9,120	14,062	9,933
UVU	32,797	28,401	33,599	27,004
SLCC	28,278	20,573	14,196	9,126
Subtotal	\$224,155	\$206,458	\$204,805	\$125,294
Scott B. Lundell-Fallen Soldiers' Dependents Waiver				
UU	\$0	\$3,256	\$0	\$0
USU	0	4,548	4,639	0
WSU	0	1,943	0	11,217
SUU	0	0	0	0
Snow	0	0	0	0
DSU	7,724	0	0	0
UVU	1,737	5,970	7,562	7,736
SLCC	0	0	4,559	779
Subtotal	\$9,461	\$15,716	\$16,760	\$19,732
Athletic Waivers- Residents				
UU	\$588,691	\$641,716	\$717,766	\$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	568,201	1,117,385	649,277	0
SLCC	139,330	132,188	140,820	0
Subtotal	\$1,296,222	\$1,891,289	\$1,507,863	\$0
Total Resident Waivers				
UU	10,882,418	11,663,049	12,212,856	11,321,676
USU	7,030,600	6,969,785	7,327,943	7,802,251
WSU	5,550,345	5,831,172	6,311,111	6,984,527
SUU	2,847,351	2,907,251	2,970,786	3,239,305
Snow	882,159	906,420	992,630	1,148,741
DSU	2,111,147	2,094,632	2,200,243	2,252,030
UVU	7,178,641	7,461,121	7,627,392	8,040,452
SLCC	2,155,601	2,305,713	2,366,441	2,533,446
Total Resident	\$38,638,262	\$40,139,142	\$42,009,402	\$43,322,428

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2012-13	2013-14	2014-15	2015-16
Nonresident Tuition Waivers				
Meritorious Nonresident Undergraduate				
UU	\$4,311,315	\$690,984	\$2,800,294	\$6,454,437
USU	1,036,257	7,513,221	7,593,534	9,248,083
WSU	1,422,914	2,055,238	2,272,869	2,561,714
SUU	265,664	1,306,893	1,955,717	5,014,564
Snow	30,978	213,559	645,498	671,652
DSU	242,575	312,592	336,862	270,695
UVU	572,604	2,477,996	4,082,754	5,621,363
SLCC	72,749	38,552	22,489	30,701
Subtotal	\$7,955,056	\$14,609,036	\$19,710,017	\$29,873,209
Meritorious Nonresident Graduate Waivers				
UU	\$0	\$0	\$0	\$0
USU	2,614,146	2,761,094	3,691,291	3,898,004
WSU	409,712	476,068	524,251	594,213
SUU	0	0	0	75,486
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$3,023,858	\$3,237,162	\$4,215,542	\$4,567,703
WICHE / WUE				
UU	\$1,848,415	\$2,829,641	\$2,989,399	\$2,267,986
USU	987,513	960,990	1,155,815	1,339,460
WSU	673,324	634,256	631,299	663,562
SUU	955,296	1,184,315	2,378,679	2,747,631
Snow	173,125	91,290	145,260	134,290
DSU	382,095	426,056	704,304	977,275
UVU	353,904	1,564,110	2,293,875	3,611,254
SLCC	121,018	178,303	181,138	178,598
Subtotal	\$5,494,690	\$7,868,961	\$10,479,769	\$11,920,056
Reciprocal Agreements				
UU	\$0	\$0	\$0	\$0
USU	609,932	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	251,803	292,584	272,956	210,357
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$861,735	\$292,584	\$272,956	\$210,357
Border Waivers				
UU	\$67,327	\$45,222	\$53,824	\$0
USU	245,385	19,383	23,178	6,858
WSU	8,097	16,642	8,654	6,320
SUU	49,087	32,173	8,247	2,789
Snow	0	0	0	0
DSU	149,137	124,632	142,728	77,491
UVU	0	0	0	9,816
SLCC	0	0	0	0
Subtotal	\$519,033	\$238,052	\$236,631	\$103,274

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2012-13	2013-14	2014-15	2015-16
Certain Utah High School Graduates- Undocumented				
UU	\$748,570	\$824,475	\$907,728	\$1,055,793
USU	153,706	183,972	242,078	278,426
WSU	325,731	427,325	468,399	525,223
SUU	11,408	70,736	93,435	126,505
Snow	0	0	0	0
DSU	0	0	0	0
UVU	1,269,245	1,226,824	1,406,934	1,488,840
SLCC	664,343	1,640,874	1,750,716	2,068,144
Subtotal	\$3,173,003	\$4,374,206	\$4,869,290	\$5,542,931
Certain Utah High School Graduates-Foreign Nationals				
UU	\$0	\$440,535	\$487,766	\$570,878
USU	60,587	78,734	84,367	100,055
WSU	39,821	33,454	21,881	118,503
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	131,481	124,292	156,907	183,748
SLCC	8,553	68,896	61,902	72,172
Subtotal	\$240,442	\$745,911	\$812,823	\$1,045,356
Nonresident Transition Waivers				
UU	\$580,559	\$457,841	\$205,016	\$196,219
USU	2,754,640	391,527	20,514	0
WSU	395,632	0	0	0
SUU	665,456	518,500	293,798	944,981
Snow	0	0	0	0
DSU	1,288,212	1,983,859	2,570,621	3,078,379
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$5,684,499	\$3,351,726	\$3,089,949	\$4,219,579
Athletic Waivers- Non-Residents				
UU	\$0	\$0	\$0	\$665,019
USU	1,659,377	1,428,300	1,713,091	1,753,427
WSU	1,085,228	1,226,655	1,283,475	1,323,522
SUU	684,783	772,723	819,025	844,000
Snow	368,121	431,764	353,105	323,973
DSU	191,487	198,288	205,030	243,842
UVU	570,174	0	641,309	1,482,284
SLCC	263,986	274,459	240,560	161,250
Subtotal	\$4,823,156	\$4,332,189	\$5,255,595	\$6,797,317

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2012-13	2013-14	2014-15	2015-16
Alumni Legacy Scholarship				
UU	\$0	\$52,500	\$135,000	\$178,500
USU	7,687,429	9,902,082	12,892,845	17,148,770
WSU	375,513	414,679	333,171	386,634
SUU	305,439	207,792	259,739	279,150
Snow	0	0	0	0
DSU	153,329	228,288	240,936	232,158
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$8,521,710	\$10,805,342	\$13,861,691	\$18,225,212
Total Non-Resident Waivers				
UU	\$7,556,186	\$5,341,199	\$7,579,027	\$11,388,832
USU	17,808,972	23,239,304	27,416,713	33,773,083
WSU	4,735,972	5,284,318	5,543,999	6,179,691
SUU	2,937,133	4,093,132	5,808,640	10,035,106
Snow	572,224	736,613	1,143,863	1,129,915
DSU	2,658,638	3,566,299	4,473,437	5,090,197
UVU	2,897,408	5,393,222	8,581,779	12,397,305
SLCC	1,130,649	2,201,084	2,256,805	2,510,865
Total Non-Resident	\$40,297,182	\$49,855,170	\$62,804,263	\$82,504,994
Total Waivers (Resident and Nonresident)				
UU	\$18,438,604	\$17,004,247	\$19,791,883	\$22,710,508
USU	\$24,839,572	\$30,209,088	\$34,744,656	\$41,575,334
WSU	\$10,286,317	\$11,115,490	\$11,855,110	\$13,164,218
SUU	\$5,784,484	\$7,000,383	\$8,779,426	\$13,274,411
Snow	\$1,454,383	\$1,643,033	\$2,136,493	\$2,278,656
DSU	\$4,769,785	\$5,660,931	\$6,673,680	\$7,342,227
UVU	\$10,076,049	\$12,854,343	\$16,209,170	\$20,437,757
SLCC	\$3,286,250	\$4,506,797	\$4,623,246	\$5,044,311

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

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

New waiver beginning approx 2009: Alumni Legacy Scholarship Waiver

No waivers were granted for Critical Occupations or Sequential Mandarin Chinese

V. TUITION SET ASIDES FOR NEED-BASED FINANCIAL AID

Table 10

USHE First Tier Tuition Set Aside for Financial Aid

Utilization of Funds for Eligible Purposes			Productivity Measures				
Expenditure Category	2015-16	Budget 2016-17	Measure	2015-16		Budget 2016-17	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$2,021,390	\$2,501,443	Students Receiving Need-based Grants	2,751	\$735	3,127	\$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*	62	\$3,148	63	\$3,175
Other housing stipends	195,200	200,000	Total Receiving Need-based Aid	2,792	\$794	3,190	\$847
Total Expenditures	\$2,216,590	\$2,701,443					
Utah State University			Utah State University				
Need-based Grants	\$277,497	\$278,000	Students Receiving Need-based Grants	116	\$2,392	115	\$2,417
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*	426	\$797	549	\$619
Other- Undergrad. Teaching Fellows	339,700	339,700	Total Receiving Need-based Aid	542	\$1,139	664	\$930
Total Expenditures	\$617,197	\$617,700					
Weber State University			Weber State University				
Need-based Grants	\$0	\$0	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based: Other*	365	\$1,520	340	\$1,386
Need Based Other	554,679	471,299	Total Receiving Need-based Aid	365	\$1,520	340	\$1,386
Total Expenditures	\$554,679	\$471,299					
Southern Utah University			Southern Utah University				
Need-based Grants	\$276,322	\$340,000	Students Receiving Need-based Grants	50	\$5,526	60	\$5,667
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	50	\$5,526	60	\$5,667
Total Expenditures	\$276,322	\$340,000					
Snow College			Snow College				
Need-based Grants	\$0	\$0	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based: Other*	131	\$3,053	130	\$3,077
Need Based Other	400,000	400,000	Total Receiving Need-based Aid	131	\$3,053	130	\$3,077
Total Expenditures	\$400,000	\$400,000					
Dixie State University			Dixie State University				
Need-based Grants	\$20,025	\$20,025	Students Receiving Need-based Grants	15	\$1,335	15	\$1,335
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	15	\$1,335	15	\$1,335
Total Expenditures	\$20,025	\$20,025					
Utah Valley University			Utah Valley University				
Need-based Grants	\$297,500	\$297,500	Students Receiving Need-based Grants	150	\$1,983	160	\$1,859
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	150	\$1,983	160	\$1,859
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	237	\$902	230	\$929
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	237	\$902	230	\$929
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$3,106,434	\$3,650,668	Students Receiving Need-based Grants	3,319	\$936	3,707	\$984.80
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	984	\$1,514	1,082	\$1,304
2nd-Tier Tuition Based Scholarships	1,489,579	1,410,999	Total Receiving Need-based Aid	4,282	\$1,073	4,789	\$1,056.94
Total Expenditures	\$4,596,013	\$5,061,667					

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

Tab G – Financial Information



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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FINANCIAL INFORMATION

Background

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

Explanation of Attachments

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

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

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

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

Table 5 specifies uses of reimbursed overhead in the USHE.

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

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2007-08 through 2016-17 Budget

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
University of Utah							
2007-08	218,515,700	62.2%	124,175,484	35.3%	8,885,100	2.5%	351,576,284
2008-09	208,076,100	60.1%	129,840,225	37.5%	8,069,520	2.3%	345,985,845
2009-10	200,776,100	55.0%	155,752,641	42.6%	8,786,600	2.4%	365,315,341
2010-11	200,589,100	50.8%	186,131,272	47.2%	7,789,909	2.0%	394,510,281
2011-12	193,598,400	47.9%	209,818,528	51.9%	502,100	0.1%	403,919,028
2012-13	197,837,900	47.1%	221,833,930	52.8%	502,100	0.1%	420,173,930
2013-14	206,943,700	46.3%	239,900,892	53.6%	502,100	0.1%	447,346,692
2014-15	212,782,600	45.4%	254,934,605	54.4%	502,100	0.1%	468,219,305
2015-16	222,681,500	45.6%	265,669,853	54.3%	502,100	0.1%	488,853,453
2016-17 Budget	234,351,900	47.3%	260,438,301	52.6%	502,100	0.1%	495,292,301
Utah State University ¹							
2007-08	118,455,300	69.1%	52,485,914	30.6%	478,185	0.3%	171,419,399
2008-09	109,727,698	66.8%	54,088,268	32.9%	345,262	0.2%	164,161,228
2009-10	106,957,700	64.1%	59,542,028	35.7%	428,559	0.3%	166,928,287
2010-11	108,526,700	61.9%	66,448,902	37.9%	339,482	0.2%	175,315,084
2011-12	107,714,300	58.7%	75,198,108	41.0%	708,250	0.4%	183,620,658
2012-13	109,296,100	57.7%	79,318,828	41.9%	879,013	0.5%	189,493,941
2013-14	117,278,500	58.7%	81,939,268	41.0%	522,890	0.3%	199,740,658
2014-15	120,628,000	58.7%	84,251,915	41.0%	487,147	0.2%	205,367,062
2015-16	127,732,400	58.8%	89,002,286	41.0%	550,806	0.3%	217,285,492
2016-17 Budget	136,791,000	55.1%	111,133,000	44.8%	150,600	0.1%	248,074,600
Weber State University							
2007-08	67,934,200	61.7%	42,138,946	38.3%	87,589	0.1%	110,160,735
2008-09	66,398,900	59.4%	45,313,953	40.6%	0	0.0%	111,712,853
2009-10	63,557,600	56.9%	48,099,100	43.1%	0	0.0%	111,656,700
2010-11	62,739,300	51.0%	60,161,043	49.0%	0	0.0%	122,900,343
2011-12	61,101,300	48.9%	63,825,258	51.1%	0	0.0%	124,926,558
2012-13	62,605,900	48.7%	65,943,618	51.3%	0	0.0%	128,549,518
2013-14	66,588,300	50.2%	66,169,637	49.8%	0	0.0%	132,757,937
2014-15	73,018,100	51.9%	67,685,261	48.1%	0	0.0%	140,703,361
2015-16	75,060,900	51.8%	69,753,675	48.2%	0	0.0%	144,814,575
2016-17 Budget	80,269,500	52.5%	72,604,100	47.5%	0	0.0%	152,873,600
Southern Utah University							
2007-08	32,413,300	60.8%	20,545,731	38.6%	310,500	0.6%	53,269,531
2008-09	31,495,800	58.8%	22,094,305	41.2%	0	0.0%	53,590,105
2009-10	30,176,500	53.8%	25,938,885	46.2%	0	0.0%	56,115,385
2010-11	27,974,100	48.0%	30,324,251	52.0%	0	0.0%	58,298,351
2011-12	29,219,900	46.9%	33,033,555	53.1%	0	0.0%	62,253,455
2012-13	29,982,400	45.6%	35,787,887	54.4%	0	0.0%	65,770,287
2013-14	31,449,100	47.3%	35,043,416	52.7%	0	0.0%	66,492,516
2014-15	32,560,100	47.4%	36,167,268	52.6%	0	0.0%	68,727,368
2015-16	33,836,400	47.2%	37,875,298	52.8%	0	0.0%	71,711,698
2016-17 Budget	35,116,600	45.7%	41,798,000	54.3%	0	0.0%	76,914,600

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2007-08 through 2016-17 Budget

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Snow College							
2007-08	20,298,700	76.9%	6,075,539	23.0%	36,557	0.1%	26,410,796
2008-09	20,616,900	77.3%	5,731,900	21.5%	325,400	1.2%	26,674,200
2009-10	18,657,100	73.1%	6,853,254	26.9%	0	0.0%	25,510,354
2010-11	17,158,600	68.6%	7,866,558	31.4%	0	0.0%	25,025,158
2011-12	17,521,000	67.7%	8,344,231	32.3%	0	0.0%	25,865,231
2012-13	17,743,900	66.7%	8,842,530	33.3%	0	0.0%	26,586,430
2013-14	18,209,000	66.7%	9,094,118	33.3%	0	0.0%	27,303,118
2014-15	20,018,000	66.7%	10,009,795	33.3%	0	0.0%	30,027,795
2015-16	20,509,600	66.7%	10,257,340	33.3%	0	0.0%	30,766,940
2016-17 Budget	21,284,200	63.4%	12,269,581	36.6%	0	0.0%	33,553,781
Dixie State University							
2007-08	21,488,200	68.3%	9,928,885	31.5%	58,300	0.2%	31,475,385
2008-09	21,870,600	64.6%	11,939,869	35.3%	21,224	0.1%	33,831,693
2009-10	21,218,200	56.3%	16,393,615	43.5%	47,021	0.1%	37,658,836
2010-11	19,169,400	52.5%	16,420,148	45.0%	931,300	2.6%	36,520,848
2011-12	20,110,800	46.4%	23,191,985	53.5%	21,185	0.0%	43,323,970
2012-13	21,923,800	48.7%	23,079,255	51.3%	0	0.0%	45,003,055
2013-14	24,899,200	51.5%	23,442,101	48.5%	0	0.0%	48,341,301
2014-15	30,945,700	54.9%	25,392,299	45.1%	0	0.0%	56,337,999
2015-16	32,032,700	54.3%	26,979,732	45.7%	0	0.0%	59,012,432
2016-17 Budget	33,239,900	55.1%	27,055,000	44.9%	0	0.0%	60,294,900
Utah Valley University							
2007-08	61,997,200	51.4%	57,634,106	47.8%	1,060,082	0.9%	120,691,388
2008-09	63,163,700	49.7%	63,801,883	50.2%	133,647	0.1%	127,099,230
2009-10	60,154,700	43.5%	77,998,871	56.4%	143,343	0.1%	138,296,914
2010-11	55,775,100	39.1%	86,991,099	60.9%	0	0.0%	142,766,199
2011-12	58,546,800	38.0%	95,342,983	61.9%	147,518	0.1%	154,037,301
2012-13	62,082,300	39.4%	95,574,425	60.6%	0	0.0%	157,656,725
2013-14	67,694,800	41.4%	95,598,167	58.5%	154,832	0.1%	163,447,799
2014-15	92,907,800	47.6%	101,911,387	52.3%	178,154	0.1%	194,997,341
2015-16	96,401,700	45.6%	115,003,395	54.3%	214,092	0.1%	211,619,187
2016-17 Budget	100,891,200	45.9%	118,970,400	54.1%	151,000	0.1%	220,012,600

Table 1

Utah System of Higher Education

Education and General Line Item Revenue Trends, 2007-08 through 2016-17 Budget

Institution	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							
2007-08	63,349,100	61.8%	38,863,525	37.9%	373,223	0.4%	102,585,848
2008-09	60,461,700	58.2%	43,062,298	41.4%	376,307	0.4%	103,900,305
2009-10	57,770,500	52.3%	52,203,663	47.3%	438,488	0.4%	110,412,651
2010-11	54,135,900	49.2%	55,804,424	50.8%	0	0.0%	109,940,324
2011-12	56,100,400	50.2%	55,228,917	49.4%	405,195	0.4%	111,734,512
2012-13	64,521,900	52.8%	57,646,845	47.2%	0	0.0%	122,168,745
2013-14	63,239,100	51.7%	58,756,154	48.1%	284,061	0.2%	122,279,315
2014-15	81,192,500	58.3%	57,789,588	41.5%	277,043	0.2%	139,259,131
2015-16	82,828,400	59.2%	56,950,667	40.7%	225,638	0.2%	140,004,705
2016-17 Budget	85,967,500	58.2%	61,395,500	41.6%	230,000	0.2%	147,593,000
Eight Institution Total							
2007-08	604,451,700	62.5%	351,848,130	36.4%	11,289,536	1.2%	967,589,367
2008-09	581,811,398	60.2%	375,872,701	38.9%	9,271,360	1.0%	966,955,459
2009-10	559,268,400	55.3%	442,782,057	43.8%	9,844,011	1.0%	1,011,894,468
2010-11	546,068,200	51.3%	510,147,697	47.9%	9,060,691	0.9%	1,065,276,588
2011-12	543,912,900	49.0%	563,983,565	50.8%	1,784,248	0.2%	1,109,680,713
2012-13	565,994,200	49.0%	588,027,318	50.9%	1,381,113	0.1%	1,155,402,631
2013-14	596,301,700	49.4%	609,943,753	50.5%	1,463,883	0.1%	1,207,709,336
2014-15	664,052,800	50.9%	638,142,118	49.0%	1,444,444	0.1%	1,303,639,362
2015-16	691,083,600	50.7%	671,492,246	49.2%	1,492,636	0.1%	1,364,068,482
2016-17 Budget	727,911,800	50.7%	705,663,882	49.2%	1,033,700	0.1%	1,434,609,382

Notes:¹ Logan Campus only

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

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

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

Table 2

University of Utah
School of Medicine and School of Dentistry Tuition and Fee Revenue Analysis
2015-16 and 2016-17 Budget

School of Medicine

	2015-16 Actuals			2016-17 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	334	\$35,021	\$11,679,483	334	\$36,387	\$12,134,984
Subtotal - Resident			\$11,679,483			\$12,134,984
Nonresident Students	75	\$66,301	\$4,939,460	75	\$68,887	\$5,132,098
Subtotal - Nonresident			\$4,939,460			\$5,132,098
PA Resident Students	130	\$17,463	\$2,261,394	130	\$18,144	\$2,349,588
PA Nonresident Students	24	\$33,243	\$781,202	24	\$34,539	\$811,668
Subtotal - Tuition	561		\$19,661,539	561		\$20,428,339
Masters/Doctoral Non MD Students			\$3,142,522			\$3,142,522
Other Miscellaneous Fees			\$0			\$0
Employee Tuition Benefit			(\$531,745)			(\$531,745)
TOTALS	0		\$22,272,316	0		\$23,039,116

*WICHE students are included in Total Nonresident Students

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

School of Dentistry

	2015-16 Actuals			2016-17 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	80	\$35,021	\$2,808,865	80	\$36,387	\$2,918,411
Nonresident Students	9	\$66,301	\$596,235	9	\$68,887	\$619,488
TOTALS	89		\$3,405,100	89		\$3,537,899

Table 3

U.S. Bureau of Labor Statistics

Consumer Price Index for all Urban Consumers ⁽¹⁾

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

Year	Monthly Index												Annual Averages		% Increase		
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Calendar Year Average	Fiscal Year ⁽²⁾ Average	Dec. to Dec.	Calendar Year Average	Fiscal Year Average
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	215.9	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	231.4	1.5%	1.5%	1.7%
2014	233.9	234.8	236.3	237.1	237.9	238.3	238.3	237.9	238.0	237.4	236.2	234.8	236.7	235.0	0.8%	1.6%	1.6%
2015	233.7	234.7	236.1	236.6	237.8	238.6	238.7	238.3	237.9	237.8	237.3	236.5	237.0	236.7	0.7%	0.1%	0.7%
2016	236.9	237.1	238.1	239.3	240.2	241.0	240.6	240.8	241.4	241.7				238.3			0.7%

Notes:

¹ Source: Bureau of Labor Statistics, <http://data.bls.gov>, table 24² Average for the fiscal year based on the average of July through December of the previous year and January to June for the year listed.

Table 4

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

Programs	FY2014		FY2015		FY2016		FY2017	
	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds
Elected Officials	59,962	1.0%	50,131	0.8%	58,932	0.9%	59,553	0.8%
Adult Corrections/Board of Pardons	243,402	4.1%	266,812	4.2%	285,068	4.1%	302,513	4.3%
Courts	113,830	1.9%	118,101	1.9%	124,020	1.8%	129,198	1.8%
Public Safety	72,098	1.2%	68,531	1.1%	92,624	1.3%	92,694	1.3%
Transportation	1,571	0.0%	150	0.0%	0	0.0%	0	0.0%
Capital Facilities	184,039	3.1%	265,039	4.2%	313,841	4.6%	247,665	3.5%
Debt Service	85,940	1.5%	85,899	1.4%	85,897	1.2%	85,749	1.2%
Administrative/Technology Services	34,081	0.6%	32,132	0.5%	36,268	0.5%	22,973	0.3%
Heritage & Arts	16,502	0.3%	15,035	0.2%	17,349	0.3%	16,573	0.2%
Community & Culture								
Business, Economic Development, & Labor	117,022	2.0%	128,181	2.0%	127,146	1.8%	114,423	1.6%
Social Services ¹	881,455	15.0%	943,021	14.9%	991,921	14.4%	1,012,847	14.4%
Higher Ed - State Administration	28,599	0.5%	32,752	0.5%	46,087	0.7%	44,037	0.6%
Higher Ed - Colleges & Universities	698,181	11.9%	776,228	12.3%	804,661	11.7%	845,727	12.0%
Higher Ed - Utah College of Applied Technology	57,831	1.0%	65,975	1.0%	70,356	1.0%	76,734	1.1%
Higher Ed - Utah Education Network	18,642	0.3%	22,518	0.4%	32,316	0.5%	27,503	0.4%
Higher Ed - Medical Education Council ³								
<i>Subtotal, Higher Ed</i>	803,253	13.7%	897,473	14.2%	953,420	13.9%	994,001	14.1%
Natural Resources & Energy Development	37,856	0.6%	38,775	0.6%	56,259	0.8%	43,434	0.6%
Agriculture, Environmental Quality, & Public Lands	23,585	0.4%	28,784	0.5%	35,099	0.5%	29,705	0.4%
Public Ed - State Administration & Agencies	83,864	1.4%	91,403	1.4%	113,364	1.6%	119,055	1.7%
Public Ed - Minimum School Program	2,569,630	43.7%	2,664,535	42.2%	2,757,393	40.1%	2,955,949	41.9%
Public Ed - School Building Program	14,500	0.2%	14,500	0.2%	14,500	0.2%	14,500	0.2%
Cap Pres Board, DHRM, and Career Services	7,196	0.1%	7,751	0.1%	11,286	0.2%	4,702	0.1%
National Guard & Veterans' Affairs	7,520	0.1%	8,660	0.1%	9,504	0.1%	10,501	0.1%
Legislature	25,010	0.4%	24,003	0.4%	26,763	0.4%	26,366	0.4%
<i>Subtotal, Operating & Capital</i>	5,382,316	91.5%	5,748,916	91.1%	6,110,654	88.8%	6,282,401	91.3%
General Fund Revenue Set-Asides (Earmarks) ² :								
Water, Agriculture, & Natural Resource Related	30,684	0.5%	32,680	0.5%	33,844	0.5%	35,706	0.5%
Transportation Related	417,198	7.1%	473,329	7.5%	505,707	7.3%	550,101	7.8%
Others	33,209	0.6%	32,092	0.5%	33,976	0.5%	46,739	0.7%
Transfers to Other Accts & Funds	19,907	0.3%	25,074	0.4%	196,827	2.9%	136,012	1.9%
Total	\$5,883,314	100.0%	\$6,312,091	100.0%	\$6,881,008	100.0%	\$7,050,959	100.0%

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

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

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

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

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

Institution	2012-13	2013-14	2014-15	2015-16
UNIVERSITY OF UTAH				
Funds Available				
Carry-forward	\$1,318,905	\$104,865	(\$50,647)	\$2,455,999
Gross Receipts	81,200,795	78,641,219	80,101,511	82,232,321
Total Funds Available	82,519,700	78,746,084	80,050,864	84,688,320
Uses of Reimbursed Overhead				
Development of New Research Funding	29,937,849	30,730,913	29,742,421	30,565,647
Research Equipment Replacement	1,600,000	1,600,000	1,600,000	1,600,000
Recruiting/Lab Setups For New Faculty	4,124,870	4,417,016	3,325,386	3,134,135
Retention of Key Researchers	1,050,000	1,050,000	1,050,000	1,050,000
Capital Facilities	6,563,855	6,677,729	6,906,653	7,281,067
Programmatic Support	7,176,992	5,966,808	4,984,586	4,337,359
O & M - New Facilities				1,106,500
Other	31,961,269	28,354,265	29,985,819	29,066,536
Total Uses of Reimbursed Overhead	82,414,835	78,796,731	77,594,865	78,141,245
Carry-forward	\$104,865	(\$50,647)	\$2,455,999	\$6,547,075
UTAH STATE UNIVERSITY				
Funds Available				
Carry-forward	\$87,744	\$794,800	(\$201,059)	\$154,582
Gross Receipts	29,168,954	29,881,581	31,035,127	31,294,833
Total Funds Available	29,256,698	30,676,381	30,834,068	31,449,415
Uses of Reimbursed Overhead				
Development of New Research Funding	7,606,971	7,662,769	7,373,954	7,458,227
Research Equipment Replacement	1,514,005	1,472,413	1,359,503	2,146,181
Recruiting/Lab Setups For New Faculty	1,627,630	2,406,779	1,735,896	873,589
Retention of Key Researchers	50,000	0	0	0
Research Labs Remodeling	0	200,000	0	0
Capital Facilities	2,356,659	1,791,058	2,256,309	2,424,719
Programmatic Support	13,927,596	14,487,658	14,876,503	15,764,248
Operations & Maintenance of Res. Facilities	0	1,403,203	1,403,204	1,409,450
Other	1,379,037	1,453,560	1,674,117	1,697,639
Total Uses of Reimbursed Overhead	28,461,898	30,877,440	30,679,486	31,774,053
Carry-forward	\$794,800	(\$201,059)	\$154,582	(\$324,638)

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

Institution	2012-13	2013-14	2014-15	2015-16
WEBER STATE UNIVERSITY				
Funds Available				
Carry-forward	\$0	\$0	\$0	\$0
Gross Receipts	339,500	348,400	380,400	453,900
Total Funds Available	339,500	348,400	380,400	453,900
Uses of Reimbursed Overhead				
Programmatic Support	327,200	334,600	365,400	402,800
Other	12,300	13,800	15,000	51,100
Total Uses of Reimbursed Overhead	339,500	348,400	380,400	453,900
Carry-forward	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY				
Funds Available				
Carry-forward	\$669,060	\$801,700	\$849,700	\$1,184,600
Gross Receipts	916,002	912,200	1,022,700	1,366,100
Total Funds Available	1,585,062	1,713,900	1,872,400	2,550,700
Uses of Reimbursed Overhead				
Programmatic Support	538,438	540,500	528,000	790,600
Other	244,883	323,700	159,800	26,100
Total Uses of Reimbursed Overhead	783,321	864,200	687,800	816,700
Carry-forward	\$801,741	\$849,700	\$1,184,600	\$1,734,000
SNOW COLLEGE				
Funds Available				
Carry-forward	\$58,565	\$126,581	\$174,415	\$162,465
Gross Receipts	98,091	64,689	75,339	41,316
Total Funds Available	156,656	191,270	249,754	203,781
Uses of Reimbursed Overhead				
Programmatic Support	30,075	16,855	87,289	83,616
Total Uses of Reimbursed Overhead	30,075	16,855	87,289	83,616
Carry-forward	\$126,581	\$174,415	\$162,465	\$120,165
DIXIE STATE UNIVERSITY				
Funds Available				
Carry-forward	\$100,611	\$83,873	\$103,464	\$160,470
Gross Receipts	70,118	96,227	82,490	83,962
Total Funds Available	170,729	180,100	185,953	244,432
Uses of Reimbursed Overhead				
Capital Facilities	0	0	0	0
Programmatic Support	86,856	64,593	25,269	22,499
Other	0	12,043	214	0
Total Uses of Reimbursed Overhead	86,856	76,636	25,483	22,499
Carry-forward	\$83,873	\$103,464	\$160,470	\$221,933

Table 5

Utah System of Higher Education

Reimbursed Overhead Gross Receipts and Uses

Institution	2012-13	2013-14	2014-15	2015-16
UTAH VALLEY UNIVERSITY				
Funds Available				
Carry-forward	\$1,234,525	\$1,480,552	\$1,701,944	\$1,657,928
Gross Receipts	637,026	873,561	724,221	883,173
Total Funds Available	1,871,551	2,354,113	2,426,165	2,541,101
Uses of Reimbursed Overhead				
Programmatic Support	\$27,818	\$147,564	\$239,921	\$212,607
Other	363,181	504,605	528,316	678,833
Total Uses of Reimbursed Overhead	390,999	652,169	768,237	891,440
Carry-forward	\$1,480,552	\$1,701,944	\$1,657,928	\$1,649,661
SALT LAKE COMMUNITY COLLEGE				
Funds Available				
Carry-forward	\$2,188,380	\$2,095,278	\$2,420,192	\$2,620,971
Gross Receipts	621,960	547,295	388,162	346,899
Total Funds Available	2,810,340	2,642,573	2,808,354	2,967,870
Uses of Reimbursed Overhead				
Programmatic Support	715,062	\$222,381	\$187,383	\$204,865
Total Uses of Reimbursed Overhead	715,062	222,381	187,383	204,865
Carry-forward	\$2,095,278	\$2,420,192	\$2,620,971	\$2,763,005
UTAH SYSTEM OF HIGHER EDUCATION				
Funds Available				
Carry-forward	\$5,890,776	\$5,487,649	\$4,998,009	\$8,397,016
Gross Receipts	113,170,946	111,365,172	113,809,950	116,702,504
Total Funds Available	119,061,722	116,852,821	118,807,958	125,099,520
Total Uses of Reimbursed Overhead	113,372,546	111,854,812	110,410,943	112,388,318
Carry-forward	\$5,689,176	\$4,998,009	\$8,397,016	\$12,711,202

Table 6

USHE Summary of Revenues and Expenses

University of Utah

	2014-15		2015-16	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$275,179,698	\$304,008,000	\$291,359,269	\$316,373,000
Grants and Contracts - Operating		\$362,634,000		\$367,738,000
Sales & Services: Auxiliary Enterprises		\$740,220,000		\$821,071,000
Sales & Services: Hospitals		\$1,816,284,000		\$1,998,637,000
Sales & Services: Educational Activities				
Land Grant	\$1,112,700		\$957,900	
Independent Operations		\$133,057,000		\$146,407,000
Other Sources-Operating	\$2,800,000	\$104,205,000	\$2,800,000	\$110,591,000
Subtotal - Operating Revenue	\$279,092,398	\$3,460,408,000	\$295,117,169	\$3,760,817,000
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	\$257,978,900	\$287,929,000	\$268,744,700	\$313,518,000
Federal Grants		\$43,177,000		\$34,663,000
State Grants		\$0		\$0
Local Appropriations/Education District Taxes		\$0		\$0
Gifts/Contributions		\$101,312,000		\$90,869,000
Investment Income		\$41,557,000		\$27,104,000
Other Nonoperating Revenues	\$6,034,500	-\$32,036,000	\$6,158,100	-\$40,552,000
Subtotal - Nonoperating Revenue	\$264,013,400	\$441,939,000	\$274,902,800	\$425,602,000
Other Revenues and Additions				
Capital Appropriations		\$8,055,000		\$22,620,000
Capital Grants & Gifts		\$23,674,000		\$24,256,000
Additions to Permanent Endowments		\$22,241,000		\$20,731,000
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$53,970,000	\$0	\$67,607,000
Total Revenues and Other Additions	\$543,105,798	\$3,956,317,000	\$570,019,969	\$4,254,026,000

	2014-15		2015-16	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$276,245,809	\$426,379,000	\$296,240,780	\$446,639,000
Research	\$46,061,614	\$302,820,000	\$49,975,342	\$316,343,000
Public Service	\$29,209,683	\$696,174,000	\$32,809,463	\$786,556,000
Academic Support	\$48,021,974	\$107,459,000	\$52,949,114	\$110,975,000
Student Services	\$19,072,325	\$31,459,000	\$18,623,650	\$34,388,000
Institutional Support	\$52,619,237	\$182,696,000	\$53,614,544	\$81,791,000
Operation and Maintenance of Plant	\$61,673,334	\$76,050,000	\$67,445,616	\$80,520,000
Depreciation		\$189,481,000		\$204,396,000
Scholarships and Fellowships Expenses		\$8,911,000		\$5,763,000
Auxiliary Enterprises				
Hospital Services		\$1,336,624,000		\$1,517,387,000
Independent Operations		\$423,381,000		\$463,713,000
Other Expenses and Deductions		\$111,911,000		\$121,660,000
Transfers (Net)	\$1,822,161		\$133,574	
Subtotal - Operating Expenses	\$534,726,135	\$3,893,345,000	\$571,792,083	\$4,170,131,000
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$534,726,135	\$3,893,345,000	\$571,792,083	\$4,170,131,000
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$8,379,663	\$62,972,000	(\$1,772,114)	\$83,895,000

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Utah State University

	2014-15		2015-16	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$125,642,031	\$120,604,507	\$137,004,222	\$128,022,348
Grants and Contracts - Operating		177,736,560		183,636,408
Sales & Services: Auxiliary Enterprises		48,892,603		50,981,611
Sales & Services: Hospitals				
Sales & Services: Educational Activities		12,516,265		11,921,710
Land Grant	420,650		483,909	
Independent Operations				
Other Sources-Operating		22,952,343		26,737,059
Subtotal - Operating Revenue	\$126,062,681	\$382,702,278	\$137,488,131	\$401,299,136
Nonoperating Revenues				
Federal Appropriations	5,132,187		5,010,323	
State Appropriations	179,166,000	182,193,753	186,555,700	188,063,602
Federal Grants				
State Grants		8,250,501		10,427,507
Local Appropriations/Education District Taxes				
Gifts/Contributions		14,398,439		20,605,485
Investment Income		14,848,005		18,225,629
Other Nonoperating Revenues	3,181,341	40,971,247	1,639,644	40,319,129
Subtotal - Nonoperating Revenue	\$187,479,528	\$260,661,945	\$193,205,667	\$277,641,352
Other Revenues and Additions				
Capital Appropriations		7,985,988		52,990,082
Capital Grants & Gifts		19,285,840		13,258,982
Additions to Permanent Endowments		5,119,710		4,645,708
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$32,391,538	\$0	\$70,894,772
Total Revenues and Other Additions	\$313,542,209	\$675,755,761	\$330,693,798	\$749,835,260

	2014-15		2015-16	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$147,548,897	\$157,070,762	\$159,047,464	\$169,677,676
Research	23,719,706	129,656,951	25,498,929	135,651,290
Public Service	15,937,247	58,904,750	14,232,693	59,627,004
Academic Support	30,408,604	36,604,920	31,349,157	37,736,236
Student Services	18,678,431	23,999,090	20,287,695	24,948,988
Institutional Support	26,028,253	49,380,260	27,773,117	60,324,333
Operation and Maintenance of Plant	32,070,523	41,223,204	34,124,259	48,053,687
Depreciation		41,709,640		43,260,346
Scholarships and Fellowships Expenses	2,224,611	32,920,131	1,860,301	29,283,293
Auxiliary Enterprises		42,223,121		44,991,388
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	20,038,804		22,594,750	
Subtotal - Operating Expenses	\$316,655,076	\$613,692,829	\$336,768,365	\$653,554,241
Nonoperating Expenses				
Interest		4,076,093		5,343,156
Other Nonoperating Expenses and Deductions		2,964,793		1,992,228
Subtotal - Nonoperating Expenses	\$0	\$7,040,886	\$0	\$7,335,384
Total Expenses and Deductions	\$316,655,076	\$620,733,715	\$336,768,365	\$660,889,625
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	(\$3,112,867)	\$55,022,046	(\$6,074,567)	\$88,945,635

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Weber State University

	2014-15		2015-16	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$67,685,261	\$79,758,937	\$69,753,675	\$82,276,582
Grants and Contracts - Operating		582,139		501,498
Sales & Services: Auxiliary Enterprises		16,654,356		16,591,310
Sales & Services: Hospitals				
Sales & Services: Educational Activities		2,373,667		2,465,526
Land Grant				
Independent Operations				
Other Sources-Operating		3,024,231		3,563,675
Subtotal - Operating Revenue	\$67,685,261	\$102,393,330	\$69,753,675	\$105,398,591
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	73,372,300	73,372,300	75,422,600	77,273,905
Federal Grants		35,052,622		32,836,573
State Grants		2,502,206		2,751,914
Local Appropriations/Education District Taxes		309,531		405,927
Gifts/Contributions		7,494,556		9,127,480
Investment Income		2,038,911		(728,178)
Other Nonoperating Revenues (Grants and Contracts)				
Subtotal - Nonoperating Revenue	\$73,372,300	\$120,770,126	\$75,422,600	\$121,667,621
Other Revenues and Additions				
Capital Appropriations		5,522,250		55,115,897
Capital Grants & Gifts		1,624,283		9,126,998
Additions to Permanent Endowments		2,432,006		2,301,702
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$9,578,539	\$0	\$66,544,597
Total Revenues and Other Additions	\$141,057,561	\$232,741,995	\$145,176,275	\$293,610,809

	2014-15		2015-16	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	62,960,978	75,071,648	65,573,090	78,215,925
Research	59,293	793,475	126,579	754,338
Public Service	622,346	2,610,385	651,891	2,698,149
Academic Support	14,240,595	19,201,416	15,708,378	19,854,758
Student Services	11,730,596	17,819,847	11,718,475	18,132,289
Institutional Support	22,136,519	23,694,174	22,836,152	24,034,614
Operation and Maintenance of Plant	12,496,523	21,239,509	12,574,310	24,416,591
Depreciation		14,215,321		15,310,909
Scholarships and Fellowships Expenses	1,041,707	18,441,109	1,107,701	17,017,923
Auxiliary Enterprises		25,457,189		26,034,466
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	16,621,154		16,680,187	
Subtotal - Operating Expenses	\$141,909,711	\$218,544,073	\$146,976,761	\$226,469,962
Nonoperating Expenses				
Interest		1,953,126		2,118,499
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$1,953,126	\$0	\$2,118,499
Total Expenses and Deductions	\$141,909,711	\$220,497,199	\$146,976,761	\$228,588,461
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	(\$852,150)	\$12,244,796	(\$1,800,486)	\$65,022,348

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Southern Utah University	2014-15		2015-16	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$36,167,268	\$65,446,703	\$37,875,298	\$61,233,427
Grants and Contracts - Operating		753,125		1,204,876
Sales & Services: Auxiliary Enterprises		4,109,925		4,512,272
Sales & Services: Hospitals				
Sales & Services: Educational Activities		15,170,338		14,972,631
Land Grant				
Independent Operations				
Other Sources-Operating		27,836		28,608
Subtotal - Operating Revenue	\$36,167,268	\$85,507,927	\$37,875,298	\$81,951,814
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	32,821,200	33,290,083	34,050,400	35,218,539
Federal Grants		19,797,051		18,899,966
State Grants		1,459,142		2,369,174
Local Appropriations/Education District Taxes		204,741		
Gifts/Contributions		4,230,618		4,310,621
Investment Income		962,011		1,118,941
Other Nonoperating Revenues (Grants and Contracts)				
Subtotal - Nonoperating Revenue	\$32,821,200	\$59,943,646	\$34,050,400	\$61,917,241
Other Revenues and Additions				
Capital Appropriations		1,155,726		639,550
Capital Grants & Gifts		6,551,978		3,515,389
Additions to Permanent Endowments		977,040		856,655
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$8,684,744	\$0	\$5,011,594
Total Revenues and Other Additions	\$68,988,468	\$154,136,317	\$71,925,698	\$148,880,649
	2014-15		2015-16	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$26,851,697	\$59,255,659	\$28,736,889	\$47,602,920
Research		151,176		72,166
Public Service	414,036	15,634,547	665,704	14,527,676
Academic Support	8,903,105	10,422,176	9,311,390	10,437,765
Student Services	7,679,487	13,725,590	9,418,378	13,952,719
Institutional Support	10,517,786	15,879,642	11,006,351	21,196,070
Operation and Maintenance of Plant	7,356,821	7,894,590	7,678,597	19,235,582
Depreciation		6,248,767		5,659,297
Scholarships and Fellowships Expenses	1,626,906	5,076,338	3,524,201	6,770,627
Auxiliary Enterprises		5,211,794		5,382,143
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	4,019,595		2,567,356	
Subtotal - Operating Expenses	\$67,369,433	\$139,500,279	\$72,908,866	\$144,836,965
Nonoperating Expenses				
Interest		806,755		650,192
Other Nonoperating Expenses and Deductions		703,693		32,789
Subtotal - Nonoperating Expenses	\$0	\$1,510,448	\$0	\$682,981
Total Expenses and Deductions	\$67,369,433	\$141,010,727	\$72,908,866	\$145,519,946
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$1,619,035	\$13,125,590	(\$983,168)	\$3,360,703

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Snow College

	2014-15		2015-16	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$10,009,795	\$8,541,606	\$10,257,340	\$8,864,774
Grants and Contracts - Operating		250,185		185,445
Sales & Services: Auxiliary Enterprises		3,330,192		3,611,942
Sales & Services: Hospitals				
Sales & Services: Educational Activities		96,916		86,570
Land Grant				
Independent Operations				
Other Sources-Operating		4,439,921		1,758,718
Subtotal - Operating Revenue	\$10,009,795	\$16,658,820	\$10,257,340	\$14,507,449
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	21,344,500	24,258,099	21,867,400	23,392,089
Federal Grants		7,254,227		7,133,585
State Grants		867,751		712,404
Local Appropriations/Education District Taxes				
Gifts/Contributions		1,523,675		2,335,898
Investment Income		301,552		342,755
Other Nonoperating Revenues				130,298
Subtotal - Nonoperating Revenue	\$21,344,500	\$34,205,304	\$21,867,400	\$34,047,029
Other Revenues and Additions				
Capital Appropriations				
Capital Grants & Gifts				
Additions to Permanent Endowments		51,943		71,351
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$51,943	\$0	\$71,351
Total Revenues and Other Additions	\$31,354,295	\$50,916,067	\$32,124,740	\$48,625,829

	2014-15		2015-16	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$11,714,123	\$15,184,071	\$14,034,333	\$16,001,872
Research		11,630		40,678
Public Service	210,068	1,422,582	251,568	1,484,513
Academic Support	2,325,990	2,519,692	2,789,428	3,017,905
Student Services	3,311,825	5,028,068	3,697,584	6,067,847
Institutional Support	8,396,868	6,082,962	6,350,243	7,003,711
Operation and Maintenance of Plant	5,105,530	11,854,589	5,426,498	7,309,701
Depreciation		4,536,424		4,558,158
Scholarships and Fellowships Expenses	32,000	4,163,395	32,000	4,230,071
Auxiliary Enterprises		525,449		578,468
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)				
Subtotal - Operating Expenses	\$31,096,403	\$51,328,862	\$32,581,654	\$50,292,924
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions		692,009		612,258
Subtotal - Nonoperating Expenses	\$0	\$692,009	\$0	\$612,258
Total Expenses and Deductions	\$31,096,403	\$52,020,871	\$32,581,654	\$50,905,182
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$257,892	(\$1,104,804)	(\$456,914)	(\$2,279,353)

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Dixie State University

	2014-15		2015-16	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$25,392,299	\$32,436,912	\$26,979,732	\$35,745,017
Grants and Contracts - Operating		123,590		80,105
Sales & Services: Auxiliary Enterprises		7,700,340		7,885,046
Sales & Services: Hospitals				
Sales & Services: Educational Activities	22,108		30,181	
Land Grant				
Independent Operations				
Other Sources-Operating		893,452		568,378
Subtotal - Operating Revenue	\$25,414,407	\$41,154,294	\$27,009,913	\$44,278,546
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	31,024,200	32,173,314	32,112,100	34,956,243
Federal Grants		\$17,408,547		\$15,660,944
State Grants		\$1,179,921		\$1,048,708
Local Appropriations/Education District Taxes		40,000		39,000
Gifts/Contributions		853,818		1,142,509
Investment Income		299,628		390,271
Other Nonoperating Revenues		\$315,104		\$121,550
Subtotal - Nonoperating Revenue	\$31,024,200	\$52,270,332	\$32,112,100	\$53,359,225
Other Revenues and Additions				
Capital Appropriations		1,728,447		4,757,676
Capital Grants & Gifts		246,444		330,871
Additions to Permanent Endowments		1,983,942		146,792
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$3,958,833	\$0	\$5,235,339
Total Revenues and Other Additions	\$56,438,607	\$97,383,459	\$59,122,013	\$102,873,110

	2014-15		2015-16	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$22,069,160	\$23,819,491	\$23,914,298	\$25,711,887
Research		108,527		79,602
Public Service	964,810	5,026,166	900,648	5,233,415
Academic Support	5,776,432	7,953,014	6,467,915	8,105,733
Student Services	5,828,338	11,203,000	6,766,950	12,682,666
Institutional Support	8,785,911	10,419,563	9,965,881	11,167,331
Operation and Maintenance of Plant	6,694,390	7,108,996	5,937,885	7,051,711
Depreciation		5,530,795		5,633,804
Scholarships and Fellowships Expenses	40,500	15,391,021	40,500	14,919,800
Auxiliary Enterprises		5,871,834		6,024,891
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	6,000,914		5,237,366	
Subtotal - Operating Expenses	\$56,160,455	\$92,432,407	\$59,231,443	\$96,610,840
Nonoperating Expenses				
Interest		343,538		523,269
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$343,538	\$0	\$523,269
Total Expenses and Deductions	\$56,160,455	\$92,775,945	\$59,231,443	\$97,134,109
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$278,152	\$4,607,514	(\$109,430)	\$5,739,001

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Utah Valley University

	2014-15		2015-16	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$101,911,387	\$111,310,759	\$115,003,395	\$126,084,478
Grants and Contracts - Operating		623,830		733,323
Sales & Services: Auxiliary Enterprises		13,354,478		13,281,019
Sales & Services: Hospitals				
Sales & Services: Educational Activities		6,124,211		3,894,485
Land Grant				
Independent Operations				
Other Sources-Operating	178,154	4,685,744	214,092	4,699,010
Subtotal - Operating Revenue	\$102,089,541	\$136,099,022	\$115,217,487	\$148,692,315
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	93,070,800	100,190,129	96,568,200	102,595,797
Federal Grants		57,106,241		55,500,625
State Grants		8,203,401		6,786,887
Local Appropriations/Education District Taxes				
Gifts/Contributions		2,945,760		3,674,456
Investment Income		894,508		1,279,928
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	\$93,070,800	\$169,340,039	\$96,568,200	\$169,837,693
Other Revenues and Additions				
Capital Appropriations		46,212,164		1,061,742
Capital Grants & Gifts		211,668		227,739
Additions to Permanent Endowments				
Other Revenues and Additions		\$63,156		\$31,523
Subtotal - Other Revenue/Additions	\$0	\$46,486,988	\$0	\$1,321,004
Total Revenues and Other Additions	\$195,160,341	\$351,926,049	\$211,785,687	\$319,851,012

	2014-15		2015-16	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$88,670,969	\$101,293,669	\$95,167,091	\$109,470,452
Research		147,600		292,268
Public Service	117,568	1,602,805	258,558	1,314,713
Academic Support	19,604,070	24,500,299	23,683,313	28,471,884
Student Services	18,329,850	27,209,377	18,544,275	28,182,768
Institutional Support	42,624,502	37,583,274	40,952,129	40,599,824
Operation and Maintenance of Plant	26,598,018	21,434,037	22,889,771	22,497,675
Depreciation		14,749,567		15,602,305
Scholarships and Fellowships Expenses	1,205,927	33,630,204	1,716,244	30,781,007
Auxiliary Enterprises		23,677,922		24,217,346
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)				
Subtotal - Operating Expenses	\$197,150,904	\$285,828,754	\$203,211,381	\$301,430,242
Nonoperating Expenses				
Interest		2,820,941		2,680,848
Other Nonoperating Expenses and Deductions		252,139		416,377
Subtotal - Nonoperating Expenses	\$0	\$3,073,080	\$0	\$3,097,225
Total Expenses and Deductions	\$197,150,904	\$288,901,834	\$203,211,381	\$304,527,467
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	(\$1,990,563)	\$63,024,215	\$8,574,306	\$15,323,545

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Salt Lake Community College

	2014-15		2015-16	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$58,654,455	\$62,516,311	\$57,742,365	\$62,066,921
Grants and Contracts - Operating		8,869,905		8,936,874
Sales & Services: Auxiliary Enterprises		10,836,554		9,535,050
Sales & Services: Hospitals				
Sales & Services: Educational Activities	26,235	258,702	25,171	265,578
Land Grant				
Independent Operations				
Other Sources-Operating	250,808	2,967,466	200,467	3,552,300
Subtotal - Operating Revenue	\$58,931,498	\$85,448,938	\$57,968,003	\$84,356,723
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	87,449,800	90,387,402	89,339,600	96,336,815
Federal Grants		34,966,314		29,336,457
State Grants		662,078		632,451
Local Appropriations/Education District Taxes				
Gifts/Contributions		755,767		895,782
Investment Income		884,662		1,892,159
Other Nonoperating Revenues		3,228		2,634
Subtotal - Nonoperating Revenue	\$87,449,800	\$127,659,451	\$89,339,600	\$129,096,298
Other Revenues and Additions				
Capital Appropriations		\$1,425,983		\$1,620,511
Capital Grants & Gifts		8,475		430,000
Additions to Permanent Endowments				
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$1,434,458	\$0	\$2,050,511
Total Revenues and Other Additions	\$146,381,298	\$214,542,847	\$147,307,603	\$215,503,532

	2014-15		2015-16	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$65,873,678	\$80,302,159	\$66,115,263	\$78,920,445
Research				
Public Service	162,566	1,927,230	144,484	1,740,298
Academic Support	8,822,686	10,586,846	9,718,553	10,861,311
Student Services	13,674,106	21,455,860	14,516,792	22,578,611
Institutional Support	27,239,969	28,195,236	29,634,918	33,590,317
Operation and Maintenance of Plant	18,256,085	17,248,386	18,977,419	18,468,624
Depreciation		10,851,175		11,152,159
Scholarships and Fellowships Expenses	705,942	19,292,666	1,132,338	17,368,567
Auxiliary Enterprises		13,056,675		12,166,151
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	10,771,471		10,086,757	
Subtotal - Operating Expenses	\$145,506,503	\$202,916,232	\$150,326,524	\$206,846,483
Nonoperating Expenses				
Interest		32,659		7,533
Other Nonoperating Expenses and Deductions		369,556		273,640
Subtotal - Nonoperating Expenses	\$0	\$402,215	\$0	\$281,173
Total Expenses and Deductions	\$145,506,503	\$203,318,447	\$150,326,524	\$207,127,656
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$874,795	\$11,224,400	(\$3,018,921)	\$8,375,876

Notes:

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

Table 6

USHE Summary of Revenues and Expenses¹

Total - Eight Institutions

	2014-15		2015-16	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$700,642,194	\$784,623,735	\$745,975,296	\$820,666,547
Grants and Contracts - Operating	\$0	\$551,573,334	\$0	\$563,016,529
Sales & Services: Auxiliary Enterprises	\$0	\$845,098,448	\$0	\$927,469,250
Sales & Services: Hospitals	\$0	\$1,816,284,000	\$0	\$1,998,637,000
Sales & Services: Educational Activities	\$48,343	\$36,540,099	\$55,352	\$33,606,500
Land Grant	\$1,533,350	\$0	\$1,441,809	\$0
Independent Operations	\$0	\$133,057,000	\$0	\$146,407,000
Other Sources-Operating	\$3,228,962	\$143,195,993	\$3,214,559	\$151,498,748
	\$705,452,849	\$4,310,372,609	\$750,687,016	\$4,641,301,574
Nonoperating Revenues				
Federal Appropriations	\$5,132,187	\$0	\$5,010,323	\$0
State Appropriations	\$776,227,700	\$823,794,080	\$804,660,700	\$871,354,990
Federal Grants	\$0	\$214,762,002	\$0	\$194,031,150
State Grants	\$0	\$23,125,000	\$0	\$24,729,045
Local Appropriations/Education District Taxes	\$0	\$554,272	\$0	\$444,927
Gifts/Contributions	\$0	\$133,514,633	\$0	\$132,961,231
Investment Income	\$0	\$61,786,277	\$0	\$49,625,505
Other Nonoperating Revenues	\$9,215,841	\$9,253,579	\$7,797,744	\$21,611
Subtotal - Nonoperating Revenue	\$790,575,728	\$1,266,789,843	\$817,468,767	\$1,273,168,459
Other Revenues and Additions				
Capital Appropriations	\$0	\$72,085,558	\$0	\$138,805,458
Capital Grants & Gifts	\$0	\$51,602,688	\$0	\$51,145,979
Additions to Permanent Endowments	\$0	\$32,805,641	\$0	\$28,753,208
Other Revenues and Additions	\$0	\$63,156	\$0	\$31,523
Subtotal - Other Revenue/Additions	\$0	\$156,557,043	\$0	\$218,736,168
Total Revenues and Other Additions	\$1,496,028,577	\$5,733,719,495	\$1,568,155,783	\$6,133,206,201

	2014-15		2015-16	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$701,935,311	\$938,376,459	\$748,829,208	\$972,240,177
Research	\$69,840,613	\$433,689,359	\$75,600,850	\$453,233,342
Public Service	\$47,638,324	\$783,302,465	\$49,915,009	\$873,181,768
Academic Support	\$138,103,456	\$219,247,363	\$151,977,248	\$229,460,592
Student Services	\$98,304,958	\$151,899,832	\$103,573,799	\$160,933,888
Institutional Support	\$198,349,045	\$353,931,111	\$202,133,335	\$279,707,200
Operation and Maintenance of Plant	\$170,251,224	\$204,053,311	\$175,054,355	\$227,553,571
Depreciation	\$0	\$287,322,689	\$0	\$305,572,978
Scholarships and Fellowships Expenses	\$6,877,593	\$137,825,864	\$9,413,285	\$126,134,288
Auxiliary Enterprises	\$0	\$116,023,984	\$0	\$119,394,853
Hospital Services	\$0	\$1,336,624,000	\$0	\$1,517,387,000
Independent Operations	\$0	\$423,381,000	\$0	\$463,713,000
Other Expenses and Deductions	\$0	\$111,911,000	\$0	\$121,660,000
Transfers (Net)	\$59,274,099	\$0	\$57,299,990	\$0
Subtotal - Operating Expenses	\$1,490,574,623	\$5,497,588,436	\$1,573,797,077	\$5,850,172,657
Nonoperating Expenses				
Interest	\$0	\$10,033,112	\$0	\$11,323,497
Other Nonoperating Expenses and Deductions	\$0	\$4,982,190	\$0	\$3,327,292
Subtotal - Nonoperating Expenses	\$0	\$15,015,302	\$0	\$14,650,789
Total Expenses and Deductions	\$1,490,574,623	\$5,512,603,738	\$1,573,797,077	\$5,864,823,446
Revenue & Additions Above/(Below) Expenses & Deductions²	\$5,453,954	\$221,115,757	-\$5,641,294	\$268,382,755

Notes:

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

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

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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BUDGET HISTORY

Background

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

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

Explanation of Attachments

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

TABLE 1

USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition & Fees¹

Institution	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
University of Utah							
2006-07 Actual	24,873	\$13,464	\$8,053	\$4,680	\$15,720	\$9,403	\$5,464
2015-16 Actual	28,651	\$17,162	\$7,427	\$8,898	\$17,162	\$7,427	\$8,898
% Change	15.2%	27.5%	-7.8%	90.1%	9.2%	-21.0%	62.8%
Utah State University²							
2006-07 Actual	18,094	\$10,731	\$7,899	\$3,369	\$12,529	\$8,332	\$3,933
2015-16 Actual	21,399	\$14,115	\$7,043	\$5,870	\$14,115	\$7,043	\$5,870
% Change	18.3%	31.5%	-10.8%	74.2%	12.7%	-15.5%	49.2%
Weber State University							
2006-07 Actual	12,578	\$8,498	\$4,974	\$3,222	\$9,922	\$5,807	\$3,762
2015-16 Actual	14,396	\$10,185	\$5,072	\$4,702	\$10,185	\$5,072	\$4,702
% Change	14.5%	19.9%	2.0%	45.9%	2.7%	-12.7%	25.0%
Southern Utah University							
2006-07 Actual	5,507	\$8,665	\$5,420	\$3,402	\$10,117	\$6,328	\$3,972
2015-16 Actual	6,829	\$10,644	\$4,768	\$5,296	\$10,644	\$4,768	\$5,296
% Change	24.0%	22.8%	-12.0%	55.7%	5.2%	-24.7%	33.3%
Snow College							
2006-07 Actual	2,840	\$8,710	\$6,769	\$1,667	\$10,170	\$7,904	\$1,946
2015-16 Actual	3,636	\$8,951	\$5,861	\$2,753	\$8,951	\$5,861	\$2,753
% Change	28.0%	2.8%	-13.4%	65.1%	-12.0%	-25.8%	41.4%
Dixie State University							
2006-07 Actual	3,860	\$6,986	\$4,776	\$2,214	\$8,156	\$5,576	\$2,585
2015-16 Actual	6,012	\$9,830	\$5,147	\$4,224	\$9,830	\$5,147	\$4,224
% Change	55.7%	40.7%	7.8%	90.8%	20.5%	-7.7%	63.4%
Utah Valley University							
2006-07 Actual	14,509	\$6,799	\$3,450	\$3,524	\$7,939	\$4,028	\$4,114
2015-16 Actual	21,535	\$9,429	\$4,314	\$4,732	\$9,429	\$4,314	\$4,732
% Change	48.4%	38.7%	25.1%	34.3%	18.8%	7.1%	15.0%
Salt Lake Community College							
2006-07 Actual	15,496	\$6,118	\$3,663	\$2,359	\$7,143	\$4,277	\$2,754
2015-16 Actual	15,673	\$9,113	\$5,180	\$3,687	\$9,113	\$5,180	\$3,687
% Change	1.1%	49.0%	41.4%	56.3%	27.6%	21.1%	33.9%
Total USHE							
2006-07 Actual	97,757	\$9,501	\$5,793	\$3,453	\$11,094	\$6,764	\$4,032
2015-16 Actual	118,132	\$12,279	\$5,887	\$5,752	\$12,279	\$5,887	\$5,752
% Change	20.8%	29.2%	1.6%	66.6%	10.7%	-13.0%	42.7%

¹ FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine (SOM), and the UU Region: Dental Education Program (RDEP)

² For comparative purposes, USU and CEU data prior to 2009-10 were consolidated.

TABLE 2

USHE 10-Year Changes in State Tax Funds

Institution	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
University of Utah						
2006-07 Actual	\$232,611	\$27,026		\$271,588	\$31,555	
2015-16 Actual	\$257,979	\$36,376		\$257,979	\$36,376	
% Change	10.9%	34.6%		-5.0%	15.3%	
Utah State University¹						
2006-07 Actual	\$170,494		\$24,898	\$199,063		\$29,070
2015-16 Actual	\$179,897		\$14,296	\$179,897		\$14,296
% Change	5.5%		-42.6%	-9.6%		-50.8%
Weber State University						
2006-07 Actual	\$62,915			\$73,457		
2015-16 Actual	\$73,372			\$73,372		
% Change	16.6%			-0.1%		
Southern Utah University						
2006-07 Actual	\$30,071			\$35,109		
2015-16 Actual	\$32,821			\$32,821		
% Change	9.1%			-6.5%		
Snow College						
2006-07 Actual	\$19,259			\$22,486		
2015-16 Actual	\$21,345			\$21,345		
% Change	10.8%			-5.1%		
Dixie State University						
2006-07 Actual	\$18,525			\$21,629		
2015-16 Actual	\$31,024			\$31,024		
% Change	67.5%			43.4%		
Utah Valley University						
2006-07 Actual	\$50,196			\$58,607		
2015-16 Actual	\$93,071			\$93,071		
% Change	85.4%			58.8%		
Salt Lake Community College						
2006-07 Actual	\$61,186			\$71,439		
2015-16 Actual	\$87,450			\$87,450		
% Change	42.9%			22.4%		
Total USHE						
2006-07 Actual	\$655,072			\$764,839		
2015-16 Actual	\$809,710			\$809,710		
% Change	23.6%			5.9%		

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

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Education & General	\$334,900	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	6.8%	46.8%
Medical Programs ²	\$37,218	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	5.4%	66.0%
All Other	\$7,063	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	\$17,550	\$24,219.76	\$15,880.85	\$18,308.33	15.3%	159.2%
Total	\$379,181	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	6.9%	50.8%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	4.6%	18.3%
Education & General + Centers + CTE	\$194,165	\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	7.1%	55.6%
Agricultural Programs	\$29,031	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	0.3%	-0.1%
All Other	\$4,290	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	0.0%	33.4%
Total	\$227,487	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	6.4%	48.0%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	14.5%
Education & General	\$106,887	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	3.6%	37.2%
All Other	\$338	\$304	\$328	\$451	\$352	\$361	\$347	\$356	\$313	\$347	10.9%	2.9%
Total	\$107,224	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	3.6%	37.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Education & General	\$47,715	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	8.3%	52.3%
All Other	\$253	\$292	\$242	\$237	\$203	\$708	\$209	\$202	\$254	\$224	-12.1%	-11.6%
Total	\$47,968	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	8.2%	52.0%
SNOW COLLEGE												
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Education & General + CTE	\$24,741	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	4.8%	31.6%
All Other	\$32	\$38	\$36	\$28	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$24,773	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	4.8%	31.5%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	55.7%
Education & General	\$26,967	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	5.5%	119.2%
All Other	\$112	\$121	\$135	\$113	\$102	\$101	\$100	\$116	\$129	\$132	2.3%	17.4%
Total	\$27,079	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	5.5%	118.7%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	6.3%	48.4%
Education & General	\$98,650	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	3.1%	105.8%
All Other	\$145	\$151	\$161	\$155	\$161	\$157	\$157	\$160	\$163	\$159	-2.5%	9.6%
Total	\$98,794	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	3.1%	105.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	-5.5%	1.1%
Education & General	\$94,809	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	3.1%	50.7%
All Other	\$5,524	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	6.9%	35.6%
Total	\$100,333	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	3.3%	49.8%
SBR & STATEWIDE												
SBR Administration	\$2,977	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	7.8%	13.8%
Other Statewide	\$22,823	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	56.6%	96.8%
Total	\$25,799	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	51.8%	87.3%
TOTAL USHE												
Budget-related Annualized FTE	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	1.8%	20.8%
Educ. & General + Other Instruction	\$928,834	\$1,046,673	\$1,060,238	\$1,063,076	\$1,142,931	\$1,170,002	\$1,215,429	\$1,280,496	\$1,373,505	\$1,450,603	5.6%	56.2%
All Other Line Items	\$109,805	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	15.2%	56.2%
Total	\$1,038,639	\$1,181,242	\$1,205,886	\$1,184,351	\$1,265,580	\$1,306,488	\$1,354,030	\$1,422,142	\$1,522,339	\$1,622,108	6.6%	56.2%

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

TABLE 4

Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Education & General	\$391,018	\$413,296	\$395,577	\$399,311	\$424,906	\$421,080	\$435,645	\$461,871	\$463,357	\$491,711	6.1%	25.8%
Medical Programs ²	\$43,454	\$47,913	\$52,945	\$44,441	\$46,752	\$46,617	\$47,032	\$46,707	\$58,996	\$61,773	4.7%	42.2%
All Other	\$8,246	\$9,959	\$13,401	\$8,497	\$8,467	\$21,634	\$18,073	\$24,560	\$15,988	\$18,308	14.5%	122.0%
Total	\$442,718	\$471,168	\$461,923	\$452,249	\$480,126	\$489,330	\$500,751	\$533,138	\$538,341	\$571,792	6.2%	29.2%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	4.6%	18.3%
Education & General + Centers	\$226,701	\$250,994	\$255,371	\$241,246	\$250,486	\$254,899	\$259,395	\$263,117	\$283,933	\$302,041	6.4%	33.2%
Agricultural Programs	\$33,896	\$35,758	\$39,080	\$29,751	\$30,140	\$29,651	\$30,376	\$29,903	\$29,101	\$29,003	-0.3%	-14.4%
All Other	\$5,009	\$5,002	\$8,116	\$6,377	\$7,405	\$6,844	\$7,325	\$5,708	\$5,761	\$5,724	-0.6%	14.3%
Total	\$265,606	\$291,754	\$302,568	\$277,374	\$288,031	\$291,394	\$297,096	\$298,728	\$318,796	\$336,768	5.6%	26.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	14.5%
Education & General	\$124,797	\$127,933	\$128,887	\$123,965	\$132,435	\$128,805	\$133,029	\$136,629	\$142,554	\$146,629	2.9%	17.5%
All Other	\$394	\$342	\$364	\$496	\$380	\$378	\$357	\$361	\$315	\$347	10.2%	-11.8%
Total	\$125,191	\$128,275	\$129,251	\$124,461	\$132,815	\$129,183	\$133,387	\$136,990	\$142,869	\$146,977	2.9%	17.4%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Education & General	\$55,711	\$61,005	\$62,876	\$61,261	\$65,233	\$65,398	\$66,640	\$66,076	\$67,569	\$72,685	7.6%	30.5%
All Other	\$295	\$329	\$268	\$260	\$219	\$741	\$215	\$205	\$256	\$224	-12.7%	-24.3%
Total	\$56,006	\$61,333	\$63,144	\$61,521	\$65,452	\$66,139	\$66,855	\$66,281	\$67,825	\$72,909	7.5%	30.2%
SNOW COLLEGE												
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Education & General + CTE	\$28,886	\$30,331	\$29,869	\$29,793	\$29,235	\$28,279	\$29,538	\$29,157	\$31,274	\$32,550	4.1%	12.7%
All Other	\$37	\$43	\$40	\$30	\$34	\$34	\$33	\$32	\$32	\$32	-0.7%	-14.4%
Total	\$28,924	\$30,374	\$29,909	\$29,823	\$29,269	\$28,312	\$29,571	\$29,189	\$31,307	\$32,582	4.1%	12.6%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	55.7%
Education & General	\$31,486	\$39,302	\$39,570	\$42,609	\$45,099	\$44,568	\$47,409	\$50,381	\$56,407	\$59,100	4.8%	87.7%
All Other	\$131	\$136	\$150	\$124	\$110	\$106	\$103	\$117	\$130	\$132	1.6%	0.6%
Total	\$31,617	\$39,438	\$39,720	\$42,733	\$45,209	\$44,674	\$47,512	\$50,498	\$56,537	\$59,231	4.8%	87.3%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	6.3%	48.4%
Education & General	\$115,180	\$140,449	\$145,970	\$150,351	\$158,939	\$161,205	\$161,057	\$165,001	\$198,258	\$203,053	2.4%	76.3%
All Other	\$169	\$170	\$178	\$171	\$173	\$164	\$162	\$162	\$164	\$159	-3.1%	-6.2%
Total	\$115,349	\$140,619	\$146,148	\$150,522	\$159,112	\$161,370	\$161,219	\$165,163	\$198,422	\$203,211	2.4%	76.2%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	-5.5%	1.1%
Education & General	\$110,695	\$114,877	\$118,659	\$120,504	\$125,511	\$120,772	\$118,957	\$126,245	\$139,437	\$142,834	2.4%	29.0%
All Other	\$6,449	\$6,666	\$6,841	\$9,212	\$7,801	\$7,565	\$7,041	\$7,189	\$7,053	\$7,493	6.2%	16.2%
Total	\$117,145	\$121,542	\$125,500	\$129,716	\$133,313	\$128,337	\$125,998	\$133,434	\$146,490	\$150,327	2.6%	28.3%
SBR & STATEWIDE												
SBR Administration	\$3,475	\$3,508	\$4,664	\$3,465	\$2,994	\$3,227	\$3,168	\$2,934	\$3,162	\$3,387	7.1%	-2.5%
Other Statewide	\$26,647	\$41,652	\$35,611	\$30,539	\$27,714	\$25,943	\$28,847	\$25,757	\$28,881	\$44,924	55.5%	68.6%
Total	\$30,123	\$45,159	\$40,275	\$34,004	\$30,708	\$29,170	\$32,015	\$28,691	\$32,044	\$48,311	50.8%	60.4%
TOTAL USHE												
Budget-related Annualized FTE	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	1.8%	20.8%
Educ. & General + Other Instruction	\$1,084,474	\$1,178,187	\$1,176,781	\$1,169,040	\$1,231,843	\$1,225,007	\$1,251,671	\$1,298,477	\$1,382,790	\$1,450,603	4.9%	33.8%
All Other Line Items	\$128,205	\$151,477	\$161,657	\$133,364	\$132,189	\$142,903	\$142,733	\$143,636	\$149,840	\$171,506	14.5%	33.8%
Total	\$1,212,678	\$1,329,664	\$1,338,438	\$1,302,404	\$1,364,033	\$1,367,909	\$1,394,405	\$1,442,113	\$1,532,629	\$1,622,108	5.8%	33.8%

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

TABLE 5

State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Education & General	\$200,309	\$218,614	\$208,076	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	\$206,944	\$212,783	2.8%	6.2%
Medical Programs ²	\$27,026	\$28,564	\$29,579	\$26,911	\$24,573	\$28,561	\$25,682	\$32,431	\$32,431	\$36,376	12.2%	34.6%
All Other	\$5,275	\$8,197	\$6,142	\$5,481	\$5,411	\$6,926	\$8,176	\$9,907	\$9,907	\$8,821	-11.0%	67.2%
Total	\$232,611	\$255,375	\$243,797	\$233,168	\$230,573	\$229,085	\$231,696	\$249,282	\$249,282	\$257,979	3.5%	10.9%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	4.6%	18.3%
Education & General + Centers	\$129,119	\$146,344	\$137,318	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	\$140,566	\$150,713	7.2%	16.7%
Agricultural Programs	\$24,898	\$26,279	\$27,303	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	\$24,319	\$14,296	-41.2%	-42.6%
All Other	\$2,292	\$2,851	\$3,245	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	\$3,715	\$14,888	300.8%	549.5%
Total	\$156,309	\$175,474	\$167,866	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	\$168,600	\$179,897	6.7%	15.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	14.5%
Education & General	\$62,562	\$68,005	\$66,399	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	\$66,588	\$73,018	9.7%	16.7%
All Other	\$354	\$373	\$388	\$371	\$344	\$341	\$345	\$350	\$350	\$354	1.3%	0.2%
Total	\$62,915	\$68,378	\$66,787	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	\$66,938	\$73,372	9.6%	16.6%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Education & General	\$29,846	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	\$31,449	\$32,560	3.5%	9.1%
All Other	\$225	\$283	\$240	\$227	\$207	\$707	\$207	\$210	\$210	\$261	24.6%	16.1%
Total	\$30,071	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	\$31,659	\$32,821	3.7%	9.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Education & General + CTE	\$19,227	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	\$19,487	\$21,313	9.4%	10.8%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$19,259	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	\$19,519	\$21,345	9.4%	10.8%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	55.7%
Education & General	\$18,436	\$21,488	\$21,871	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	\$24,899	\$30,946	24.3%	67.9%
All Other	\$89	\$91	\$92	\$84	\$77	\$76	\$77	\$78	\$78	\$79	1.3%	-11.4%
Total	\$18,525	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	\$24,977	\$31,024	24.2%	67.5%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	6.3%	48.4%
Education & General	\$50,051	\$62,965	\$63,164	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	\$67,695	\$92,908	37.2%	85.6%
All Other	\$145	\$153	\$158	\$158	\$158	\$157	\$158	\$160	\$160	\$163	1.7%	12.6%
Total	\$50,196	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	\$67,855	\$93,071	37.2%	85.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	-5.5%	1.1%
Education & General	\$56,770	\$63,371	\$60,462	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	\$63,239	\$81,193	28.4%	43.0%
All Other	\$4,417	\$4,691	\$4,715	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	\$6,113	\$6,257	2.4%	41.7%
Total	\$61,186	\$68,062	\$65,177	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	\$69,353	\$87,450	26.1%	42.9%
SBR & STATEWIDE												
SBR Administration	\$2,977	\$3,116	\$1,421	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	\$3,130	\$3,702	18.3%	24.4%
Other Statewide	\$21,024	\$34,377	\$27,991	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	\$24,921	\$29,050	16.6%	38.2%
Total	\$24,001	\$37,493	\$29,412	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	\$28,051	\$32,752	16.8%	36.5%
TOTAL USHE												
Budget-related Annualized FTE	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	1.8%	20.8%
Educ. & General + Other Instruction	\$566,320	\$635,075	\$609,327	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	\$620,867	\$695,433	12.0%	22.8%
All Other Line Items	\$88,753	\$109,007	\$101,306	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	\$105,365	\$114,278	8.5%	28.8%
Total	\$655,072	\$744,082	\$710,633	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	\$726,232	\$809,710	11.5%	23.6%

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

TABLE 6

State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Education & General	\$233,874	\$246,083	\$230,948	\$220,789	\$216,193	\$202,700	\$203,737	\$209,850	\$208,343	\$212,783	2.1%	-9.0%
Medical Programs ²	\$31,555	\$32,153	\$32,830	\$29,594	\$26,485	\$29,904	\$26,448	\$32,887	\$32,650	\$36,376	11.4%	15.3%
All Other	\$6,159	\$9,228	\$6,817	\$6,027	\$5,832	\$7,252	\$8,419	\$10,047	\$9,974	\$8,821	-11.6%	43.2%
Total	\$271,588	\$287,463	\$270,596	\$256,410	\$248,510	\$239,855	\$238,605	\$252,783	\$250,967	\$257,979	2.8%	-5.0%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	4.6%	18.3%
Education & General + Centers	\$150,755	\$164,732	\$152,412	\$146,341	\$142,289	\$136,728	\$136,541	\$142,540	\$141,516	\$150,713	6.5%	0.0%
Agricultural Programs	\$29,070	\$29,580	\$30,304	\$27,318	\$24,908	\$25,056	\$24,600	\$24,660	\$24,483	\$14,296	-41.6%	-50.8%
All Other	\$2,676	\$3,209	\$3,601	\$2,676	\$3,871	\$3,823	\$3,844	\$3,767	\$3,740	\$14,888	298.1%	456.3%
Total	\$182,501	\$197,522	\$186,318	\$176,335	\$171,068	\$165,608	\$164,985	\$170,967	\$169,739	\$179,897	6.0%	-1.4%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	14.5%
Education & General	\$73,045	\$76,550	\$73,698	\$69,893	\$67,620	\$63,974	\$64,473	\$67,523	\$67,038	\$73,018	8.9%	0.0%
All Other	\$413	\$420	\$431	\$408	\$371	\$357	\$355	\$354	\$352	\$354	0.7%	-14.2%
Total	\$73,457	\$76,970	\$74,128	\$70,301	\$67,991	\$64,331	\$64,827	\$67,878	\$67,390	\$73,372	8.9%	-0.1%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Education & General	\$34,847	\$36,836	\$34,958	\$33,184	\$32,003	\$30,594	\$30,876	\$31,891	\$31,662	\$32,560	2.8%	-6.6%
All Other	\$263	\$319	\$266	\$250	\$224	\$740	\$213	\$212	\$211	\$261	23.8%	-0.6%
Total	\$35,109	\$37,154	\$35,224	\$33,434	\$32,227	\$31,334	\$31,090	\$32,103	\$31,873	\$32,821	3.0%	-6.5%
SNOW COLLEGE												
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Education & General	\$22,449	\$24,274	\$22,801	\$21,906	\$20,753	\$19,658	\$19,576	\$19,761	\$19,619	\$21,313	8.6%	-5.1%
All Other	\$37	\$36	\$36	\$35	\$34	\$34	\$33	\$32	\$32	\$32	-0.7%	-14.4%
Total	\$22,486	\$24,310	\$22,836	\$21,942	\$20,787	\$19,692	\$19,609	\$19,793	\$19,651	\$21,345	8.6%	-5.1%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	55.7%
Education & General	\$21,525	\$24,188	\$24,275	\$23,241	\$22,260	\$21,056	\$22,578	\$25,249	\$25,068	\$30,946	23.4%	43.8%
All Other	\$103	\$102	\$102	\$92	\$82	\$80	\$79	\$79	\$78	\$79	0.6%	-24.1%
Total	\$21,629	\$24,290	\$24,377	\$23,333	\$22,342	\$21,136	\$22,656	\$25,327	\$25,146	\$31,024	23.4%	43.4%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	6.3%	48.4%
Education & General	\$58,438	\$70,877	\$70,107	\$66,151	\$64,519	\$61,299	\$63,934	\$68,645	\$68,152	\$92,908	36.3%	59.0%
All Other	\$169	\$172	\$175	\$174	\$170	\$165	\$163	\$163	\$161	\$163	1.0%	-3.5%
Total	\$58,607	\$71,049	\$70,282	\$66,324	\$64,689	\$61,464	\$64,097	\$68,808	\$68,314	\$93,071	36.2%	58.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	-5.5%	1.1%
Education & General	\$66,282	\$71,333	\$67,108	\$63,529	\$62,265	\$58,738	\$60,206	\$64,127	\$63,667	\$81,193	27.5%	22.5%
All Other	\$5,157	\$5,281	\$5,234	\$7,363	\$6,478	\$6,252	\$6,240	\$6,199	\$6,155	\$6,257	1.7%	21.3%
Total	\$71,439	\$76,614	\$72,341	\$70,892	\$68,744	\$64,990	\$66,446	\$70,326	\$69,821	\$87,450	25.2%	22.4%
SBR & STATEWIDE												
SBR Administration	\$3,475	\$3,508	\$1,577	\$3,084	\$2,962	\$2,755	\$2,872	\$3,174	\$3,151	\$3,702	17.5%	6.5%
Other Statewide	\$24,547	\$38,697	\$31,068	\$26,471	\$26,567	\$28,062	\$28,894	\$25,271	\$25,089	\$29,050	15.8%	18.3%
Total	\$28,022	\$42,204	\$32,645	\$29,555	\$29,470	\$30,817	\$31,766	\$28,444	\$28,240	\$32,752	16.0%	16.9%
TOTAL USHE												
Budget-related Annualized FTE	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	1.8%	20.8%
Educ. & General + Other Instruction	\$661,215	\$714,872	\$676,305	\$645,034	\$627,903	\$594,747	\$601,920	\$629,586	\$625,064	\$695,433	11.3%	5.2%
All Other Line Items	\$103,624	\$122,703	\$112,442	\$103,492	\$97,925	\$104,479	\$102,161	\$106,844	\$106,077	\$114,278	7.7%	10.3%
Total	\$764,839	\$837,575	\$788,747	\$748,525	\$725,827	\$699,227	\$704,081	\$736,430	\$731,141	\$809,710	10.7%	5.9%

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

TABLE 7

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Education & General	\$116,401	\$124,175	\$129,840	\$155,753	\$186,131	\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	6.3%	119.0%
Medical Programs ²	\$10,892	\$12,143	\$12,718	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	8.1%	85.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$127,294	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	6.4%	116.2%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	4.6%	18.3%
Education & General + Centers	\$60,951	\$69,928	\$74,654	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	\$119,487	\$125,610	5.1%	106.1%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$80	\$58	\$80	\$45	\$45	\$32	-29.0%	0.0%
Total	\$60,951	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	\$119,532	\$125,642	5.1%	106.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	14.5%
Education & General	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	2.3%	67.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$40,531	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	2.3%	67.0%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Education & General	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	3.2%	93.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$18,733	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	3.2%	93.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Education & General	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	10.1%	111.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$4,734	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	10.1%	111.4%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	55.7%
Education & General	\$8,547	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	8.3%	197.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,547	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	8.3%	197.1%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	6.3%	48.4%
Education & General	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	6.5%	99.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$51,128	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	6.5%	99.3%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	-5.5%	1.1%
Education & General	\$36,552	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	-1.6%	58.1%
All Other	\$607	\$659	\$1,258	\$1,714	\$1,160	\$1,122	\$957	\$1,017	\$1,017	\$865	-14.9%	42.4%
Total	\$37,159	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	-1.9%	57.8%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	1.8%	20.8%
Educ. & General + Other Instruction	\$337,576	\$369,290	\$396,753	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	4.9%	101.3%
All Other Line Items	\$11,500	\$12,802	\$13,976	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	6.8%	83.9%
Total	\$349,076	\$382,092	\$410,729	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	5.0%	100.7%

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

TABLE 8

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Education & General	\$135,906	\$139,778	\$144,112	\$171,278	\$200,611	\$219,683	\$228,449	\$243,270	\$241,523	\$254,935	5.6%	87.6%
Medical Programs ²	\$12,717	\$13,669	\$14,116	\$15,533	\$16,544	\$16,984	\$17,164	\$18,989	\$18,853	\$20,245	7.4%	59.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$148,624	\$153,447	\$158,229	\$186,810	\$217,155	\$236,667	\$245,612	\$262,259	\$260,375	\$275,180	5.7%	85.2%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20,572	20,928	\$20,993	\$20,291	\$20,602	\$21,399	3.9%	18.3%
Education & General + Centers	\$71,164	\$78,714	\$82,860	\$93,182	\$108,413	\$117,875	\$119,362	\$121,165	\$120,294	\$125,610	4.4%	76.5%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$0	\$86	\$61	\$82	\$46	\$45	\$32	-29.4%	0.0%
Total	\$71,164	\$78,714	\$82,860	\$93,182	\$108,499	\$117,936	\$119,444	\$121,210	\$120,340	\$125,642	4.4%	76.6%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	\$15,755	\$14,651	\$14,556	\$14,396	-1.1%	14.5%
Education & General	\$47,322	\$47,434	\$50,295	\$52,893	\$64,841	\$66,826	\$67,910	\$67,099	\$66,617	\$67,685	1.6%	43.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$47,322	\$47,434	\$50,295	\$52,893	\$64,841	\$66,826	\$67,910	\$67,099	\$66,617	\$67,685	1.6%	43.0%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	\$6,570	\$6,172	\$6,217	\$6,829	9.8%	24.0%
Education & General	\$21,872	\$23,127	\$24,523	\$28,524	\$32,683	\$34,587	\$36,855	\$35,536	\$35,280	\$36,167	2.5%	65.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$21,872	\$23,127	\$24,523	\$28,524	\$32,683	\$34,587	\$36,855	\$35,536	\$35,280	\$36,167	2.5%	65.4%
SNOW COLLEGE												
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	\$3,335	\$3,255	\$3,456	\$3,636	5.2%	28.0%
Education & General	\$5,527	\$6,839	\$6,711	\$7,536	\$8,479	\$8,737	\$9,106	\$9,222	\$9,156	\$10,010	9.3%	81.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$5,527	\$6,839	\$6,711	\$7,536	\$8,479	\$8,737	\$9,106	\$9,222	\$9,156	\$10,010	9.3%	81.1%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	\$6,444	\$6,060	\$6,034	\$6,012	-0.4%	55.7%
Education & General	\$9,979	\$11,176	\$13,252	\$18,028	\$22,486	\$24,282	\$23,767	\$23,771	\$23,601	\$25,392	7.6%	154.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$9,979	\$11,176	\$13,276	\$18,028	\$22,486	\$24,282	\$23,767	\$23,771	\$23,601	\$25,392	7.6%	154.5%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	\$21,329	\$19,918	\$20,403	\$21,535	5.5%	48.4%
Education & General	\$59,695	\$64,876	\$70,815	\$85,774	\$93,600	\$99,825	\$98,424	\$96,996	\$96,299	\$101,911	5.8%	70.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$59,695	\$64,876	\$70,815	\$85,774	\$93,600	\$99,825	\$98,424	\$96,996	\$96,299	\$101,911	5.8%	70.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	\$18,800	\$17,724	\$16,701	\$15,673	-6.2%	1.1%
Education & General	\$42,677	\$43,747	\$47,796	\$57,407	\$59,726	\$57,825	\$58,380	\$59,581	\$59,153	\$57,790	-2.3%	35.4%
All Other	\$709	\$742	\$1,396	\$1,885	\$1,250	\$1,174	\$985	\$1,031	\$1,024	\$865	-15.5%	22.0%
Total	\$43,386	\$44,489	\$49,192	\$59,292	\$60,976	\$59,000	\$59,366	\$60,612	\$60,177	\$58,654	-2.5%	35.2%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	97,757	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	1.8%	20.8%
Educ. & General + Other Instruction	\$394,142	\$415,691	\$440,364	\$514,622	\$590,839	\$629,639	\$642,254	\$656,639	\$651,923	\$679,500	4.2%	72.4%
All Other Line Items	\$13,426	\$14,411	\$15,513	\$17,417	\$17,881	\$18,219	\$18,231	\$20,066	\$19,922	\$21,142	6.1%	57.5%
Total	\$407,568	\$430,102	\$455,877	\$532,040	\$608,720	\$647,858	\$660,485	\$676,705	\$671,845	\$700,642	4.3%	71.9%

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

TABLE 9

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

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Current \$ Expenditures/FTE	\$13,464	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	\$14,421	\$15,707	\$16,030	\$17,162	7.1%	27.5%
Current \$ Tax Funds/FTE	\$8,053	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	\$7,411	\$7,427	0.2%	-7.8%
Current \$ Tuition /FTE	\$4,680	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	\$8,879	\$8,898	0.2%	90.1%
UTAH STATE UNIVERSITY - E&G, Regionals¹												
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	4.6%	18.3%
Current \$ Expenditures/FTE	\$10,731	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	2.4%	31.5%
Current \$ Tax Funds/FTE	\$7,899	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	\$7,365	\$7,043	-4.4%	-10.8%
Current \$ Tuition /FTE	\$3,369	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	\$6,138	\$5,870	-4.4%	74.2%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	14.5%
Current \$ Expenditures/FTE	\$8,498	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	4.0%	19.9%
Current \$ Tax Funds/FTE	\$4,974	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	\$5,050	\$5,072	0.4%	2.0%
Current \$ Tuition /FTE	\$3,222	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	\$4,681	\$4,702	0.4%	45.9%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Current \$ Expenditures/FTE	\$8,665	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	-2.1%	22.8%
Current \$ Tax Funds/FTE	\$5,420	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	\$5,272	\$4,768	-9.6%	-12.0%
Current \$ Tuition /FTE	\$3,402	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	\$5,856	\$5,296	-9.6%	55.7%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Current \$ Expenditures/FTE	\$8,710	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	-1.1%	2.8%
Current \$ Tax Funds/FTE	\$6,769	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	\$6,208	\$5,861	-5.6%	-13.4%
Current \$ Tuition /FTE	\$1,667	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	\$2,916	\$2,753	-5.6%	65.1%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	55.7%
Current \$ Expenditures/FTE	\$6,986	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	5.2%	40.7%
Current \$ Tax Funds/FTE	\$4,776	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	\$5,163	\$5,147	-0.3%	7.8%
Current \$ Tuition /FTE	\$2,214	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	\$4,237	\$4,224	-0.3%	90.8%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	6.3%	48.4%
Current \$ Expenditures/FTE	\$6,799	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	-3.0%	38.7%
Current \$ Tax Funds/FTE	\$3,450	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	\$4,584	\$4,314	-5.9%	25.1%
Current \$ Tuition /FTE	\$3,524	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	\$5,029	\$4,732	-5.9%	34.3%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	-5.5%	1.1%
Current \$ Expenditures/FTE	\$6,118	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	9.2%	49.0%
Current \$ Tax Funds/FTE	\$3,663	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	\$4,894	\$5,180	5.8%	41.4%
Current \$ Tuition /FTE	\$2,359	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	\$3,484	\$3,687	5.8%	56.3%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	1.8%	20.8%
Current \$ Expenditures/FTE	\$9,501	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	\$10,140	\$11,053	\$11,831	\$12,279	3.8%	29.2%
Current \$ Tax Funds/FTE	\$5,793	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	\$5,990	\$5,887	-1.7%	1.6%
Current \$ Tuition /FTE	\$3,453	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	\$5,853	\$5,752	-1.7%	66.6%

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

TABLE 10

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

Institution	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	24,873	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	-0.2%	15.2%
Constant \$ Expenditures/FTE	\$15,720	\$16,388	\$15,598	\$15,172	\$15,191	\$14,577	\$14,851	\$15,928	\$17,126	\$17,162	0.2%	9.2%
Constant \$ Tax Funds/FTE	\$9,403	\$9,758	\$9,107	\$8,389	\$7,729	\$7,017	\$6,945	\$7,237	\$7,411	\$7,427	0.2%	-21.0%
Constant \$ Tuition /FTE	\$5,464	\$5,543	\$5,683	\$6,508	\$7,172	\$7,605	\$7,788	\$8,389	\$8,879	\$8,898	0.2%	62.8%
UTAH STATE UNIVERSITY--E&G, Regionals¹												
Budget-related Annualized FTE	18,094	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	4.6%	18.3%
Constant \$ Expenditures/FTE	\$12,529	\$13,856	\$13,899	\$12,466	\$12,176	\$12,180	\$12,725	\$13,149	\$14,760	\$14,115	-4.4%	12.7%
Constant \$ Tax Funds/FTE	\$8,332	\$9,094	\$8,295	\$7,562	\$6,916	\$6,533	\$6,698	\$7,123	\$7,365	\$7,043	-4.4%	-15.5%
Constant \$ Tuition /FTE	\$3,933	\$4,345	\$4,510	\$4,815	\$5,270	\$5,632	\$5,855	\$6,055	\$6,138	\$5,870	-4.4%	49.2%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	12,578	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	-0.4%	14.5%
Constant \$ Expenditures/FTE	\$9,922	\$10,315	\$10,054	\$8,810	\$8,880	\$8,373	\$8,695	\$9,456	\$10,142	\$10,185	0.4%	2.7%
Constant \$ Tax Funds/FTE	\$5,807	\$6,172	\$5,749	\$4,967	\$4,534	\$4,158	\$4,214	\$4,673	\$5,050	\$5,072	0.4%	-12.7%
Constant \$ Tuition /FTE	\$3,762	\$3,824	\$3,923	\$3,759	\$4,348	\$4,344	\$4,439	\$4,644	\$4,681	\$4,702	0.4%	25.0%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,507	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	10.6%	24.0%
Constant \$ Expenditures/FTE	\$10,117	\$10,439	\$10,391	\$9,459	\$9,914	\$10,176	\$10,446	\$10,856	\$11,769	\$10,644	-9.6%	5.2%
Constant \$ Tax Funds/FTE	\$6,328	\$6,303	\$5,777	\$5,124	\$4,864	\$4,760	\$4,840	\$5,239	\$5,272	\$4,768	-9.6%	-24.7%
Constant \$ Tuition /FTE	\$3,972	\$3,958	\$4,053	\$4,404	\$4,967	\$5,382	\$5,777	\$5,838	\$5,856	\$5,296	-9.6%	33.3%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,840	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	5.9%	28.0%
Constant \$ Expenditures/FTE	\$10,170	\$11,204	\$11,242	\$9,506	\$9,033	\$8,675	\$9,122	\$9,084	\$9,482	\$8,951	-5.6%	-12.0%
Constant \$ Tax Funds/FTE	\$7,904	\$8,967	\$8,581	\$6,990	\$6,412	\$6,031	\$6,045	\$6,157	\$6,208	\$5,861	-5.6%	-25.8%
Constant \$ Tuition /FTE	\$1,946	\$2,526	\$2,526	\$2,405	\$2,620	\$2,680	\$2,812	\$2,873	\$2,916	\$2,753	-5.6%	41.4%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	3,860	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	0.3%	55.7%
Constant \$ Expenditures/FTE	\$8,156	\$10,142	\$8,965	\$7,574	\$7,042	\$6,800	\$7,577	\$8,430	\$9,861	\$9,830	-0.3%	20.5%
Constant \$ Tax Funds/FTE	\$5,576	\$6,242	\$5,499	\$4,131	\$3,476	\$3,213	\$3,608	\$4,225	\$5,163	\$5,147	-0.3%	-7.7%
Constant \$ Tuition /FTE	\$2,585	\$2,884	\$3,002	\$3,205	\$3,511	\$3,705	\$3,798	\$3,977	\$4,237	\$4,224	-0.3%	63.4%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	14,509	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	6.3%	48.4%
Constant \$ Expenditures/FTE	\$7,939	\$9,230	\$8,716	\$7,900	\$7,623	\$7,465	\$7,776	\$8,400	\$10,019	\$9,429	-5.9%	18.8%
Constant \$ Tax Funds/FTE	\$4,028	\$4,658	\$4,186	\$3,476	\$3,094	\$2,839	\$3,087	\$3,495	\$4,584	\$4,314	-5.9%	7.1%
Constant \$ Tuition /FTE	\$4,114	\$4,264	\$4,229	\$4,507	\$4,489	\$4,623	\$4,752	\$4,938	\$5,029	\$4,732	-5.9%	15.0%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	15,496	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	-5.5%	1.1%
Constant \$ Expenditures/FTE	\$7,143	\$7,170	\$7,125	\$6,159	\$6,281	\$6,271	\$6,516	\$7,223	\$8,610	\$9,113	5.8%	27.6%
Constant \$ Tax Funds/FTE	\$4,277	\$4,452	\$4,030	\$3,247	\$3,116	\$3,050	\$3,298	\$3,669	\$4,894	\$5,180	5.8%	21.1%
Constant \$ Tuition /FTE	\$2,754	\$2,730	\$2,870	\$2,934	\$2,989	\$3,002	\$3,198	\$3,409	\$3,484	\$3,687	5.8%	33.9%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	97,757	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	1.8%	20.8%
Constant \$ Expenditures/FTE	\$11,094	\$11,853	\$11,417	\$10,293	\$10,222	\$10,017	\$10,443	\$11,208	\$12,495	\$12,279	-1.7%	10.7%
Constant \$ Tax Funds/FTE	\$6,764	\$7,192	\$6,561	\$5,679	\$5,210	\$4,863	\$5,022	\$5,434	\$5,990	\$5,887	-1.7%	-13.0%
Constant \$ Tuition /FTE	\$4,032	\$4,182	\$4,272	\$4,531	\$4,903	\$5,149	\$5,358	\$5,668	\$5,853	\$5,752	-1.7%	42.7%

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

TABLE 11

CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX¹

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Fiscal Year Average CPI	204.1	211.7	214.7	216.7	221.1	227.6	231.4	235.0	236.7	238.3
Fiscal Year Average CPI % Change	2.6%	3.7%	1.4%	0.9%	2.0%	2.9%	1.7%	1.6%	0.7%	0.7%
Constant Dollar Inlator	1.168	1.126	1.110	1.100	1.078	1.047	1.030	1.014	1.007	1.000

Notes:

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

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2017 Data Book

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$124,913,591	\$122,186,781	\$138,600,694	\$143,639,264	\$156,465,007
2. Adjunct / Wage Rated Faculty	13,900,830	14,458,769	12,707,555	12,465,225	17,174,567
3. Teaching Assistants	11,292,275	13,819,153	15,734,596	15,752,729	16,024,234
4. Executives	10,298,931	10,751,759	12,792,758	12,598,108	13,650,912
5. Staff	96,949,413	106,075,909	107,080,472	106,958,633	110,574,770
6. Wage Payroll	29,791,077	30,318,964	39,872,882	53,430,679	46,022,575
7. Total Salaries and Wages	287,146,117	297,611,336	326,788,957	344,844,638	359,912,064
8. Employee Benefits	95,416,318	106,025,927	112,073,922	125,908,783	112,925,425
9. Total Personal Services	382,562,435	403,637,263	438,862,879	470,753,421	472,837,489
10. Travel	4,063,932	4,577,833	4,906,291	6,489,542	5,291,064
11. Current Expense	66,760,137	84,742,006	63,825,422	65,469,098	69,431,283
12. Fuel and Power	24,705,325	26,454,342	23,160,018	26,511,056	28,493,037
13. Equipment	2,953,003	2,786,896	2,148,548	2,435,392	1,561,329
14. Total Non-Personal Services	98,482,397	118,561,077	94,040,279	100,905,089	104,776,713
15. Total Expenditures	481,044,832	522,198,340	532,903,158	571,658,510	577,614,202
16. Transfers to Other Funds	5,206,528	3,556,734	1,822,977	133,574	0
17. Total Expenditures + Transfers	\$486,251,360	\$525,755,074	\$534,726,135	\$571,792,084	\$577,614,202
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$238,500,694	\$258,627,175	\$275,179,698	\$291,359,269	\$282,623,102
19. Sales and Services of Educational Activities	79,758	0	0	0	0
20. Other Sources	2,700,423	3,452,635	3,912,700	957,900	957,900
21. Total General Dedicated Credits	241,280,875	262,079,810	279,092,398	292,317,169	283,581,002
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	1,046,170	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	8,300,000	34,500	0	0
26. Total Other Revenues	1,046,170	8,300,000	34,500	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	116,092,800	103,156,800	121,840,000	251,944,800	249,414,000
29. State General Fund	115,603,100	146,125,400	136,138,900	16,799,900	35,130,200
30. State General Fund Restricted	8,888,270	152,500	6,000,000	8,958,100	8,960,800
31. Total State Tax Funds	240,584,170	249,434,700	263,978,900	277,702,800	293,505,000
32. Total Revenues	482,911,215	519,814,510	543,105,798	570,019,969	577,086,002
33. Balance Carried Forward	19,831,931	20,311,918	17,936,525	26,316,187	0
34. Transfers From Other Funds	3,908,402	3,556,734	0	34,500	34,500
35. Total Available	\$506,651,548	\$543,683,162	\$561,042,323	\$596,370,656	\$577,120,502

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$67,009,681	\$68,931,451	\$72,291,148	\$76,360,952	\$84,260,000
2. Adjunct / Wage Rated Faculty	4,881,376	5,287,696	5,617,137	5,376,908	10,804,400
3. Teaching Assistants	1,114,549	1,277,306	731,787	881,366	505,700
4. Executives	7,459,230	7,231,533	6,816,006	8,611,873	7,902,600
5. Staff	62,668,965	65,930,447	70,460,133	74,587,621	78,378,200
6. Wage Payroll	11,388,777	11,716,398	10,178,727	9,623,637	4,764,700
7. Total Salaries and Wages	154,522,578	160,374,830	166,094,938	175,442,357	186,615,600
8. Employee Benefits	59,544,686	63,153,001	66,750,803	67,456,152	76,081,100
9. Total Personal Services	214,067,264	223,527,831	232,845,741	242,898,509	262,696,700
10. Travel	3,460,798	3,379,691	3,769,932	3,893,198	0
11. Current Expense	42,820,922	44,678,127	49,222,381	55,067,737	69,067,000
12. Fuel and Power	10,455,106	9,481,853	9,636,184	10,193,924	10,177,600
13. Equipment	3,237,996	1,543,180	1,142,034	2,120,247	0
14. Total Non-Personal Services	59,974,822	59,082,850	63,770,531	71,275,106	79,244,600
15. Total Expenditures	274,042,086	282,610,681	296,616,272	314,173,615	341,941,300
16. Transfers to Other Funds	14,451,769	11,980,107	20,038,804	22,594,750	0
17. Total Expenditures + Transfers	\$288,493,855	\$294,590,788	\$316,655,076	\$336,768,365	\$341,941,300
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$115,985,526	\$119,531,802	\$125,642,031	\$137,004,222	\$140,342,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	155,112	454,314	420,650	483,909	150,600
21. Total General Dedicated Credits	116,140,638	119,986,116	126,062,681	137,488,131	140,492,600
22. Federal Appropriations	5,018,732	4,357,530	5,132,187	5,010,323	3,902,300
23. Trust Funds	879,044	0	0	0	0
24. Mineral Lease Funds	2,882,369	3,580,340	2,993,254	1,488,376	1,745,800
25. Other	0	137,980	153,588	131,742	0
26. Total Other Revenues	8,780,145	8,075,850	8,279,029	6,630,441	5,648,100
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	53,962,200	61,825,600	70,122,000	157,406,700	86,335,200
29. State General Fund	106,245,600	106,773,900	109,044,000	29,149,000	109,149,000
30. State General Fund Restricted	0	57,508	34,499	19,526	316,400
31. Total State Tax Funds	160,207,800	168,657,008	179,200,499	186,575,226	195,800,600
32. Total Revenues	285,128,583	296,718,974	313,542,209	330,693,798	341,941,300
33. Balance Carried Forward	16,983,265	17,010,824	23,069,009	26,274,982	0
34. Transfers From Other Funds	3,417,413	3,929,997	6,318,841	9,858,014	0
35. Total Available	\$305,529,261	\$317,659,795	\$342,930,059	\$366,826,794	\$341,941,300

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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$28,879,188	\$30,103,138	\$31,290,914	\$32,611,813	\$34,999,141
2. Adjunct / Wage Rated Faculty	8,784,874	8,277,702	8,531,581	8,373,668	10,699,723
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,793,910	3,086,922	2,991,940	3,090,790	4,118,383
5. Staff	26,010,411	27,810,633	28,881,903	30,207,211	31,402,285
6. Wage Payroll	5,325,144	4,639,027	4,640,013	4,861,124	7,286,799
7. Total Salaries and Wages	71,793,527	73,917,422	76,336,352	79,144,606	88,506,331
8. Employee Benefits	26,034,680	28,174,946	29,529,417	30,825,301	35,290,735
9. Total Personal Services	97,828,208	102,092,367	105,865,768	109,969,906	123,797,067
10. Travel	964,941	1,009,782	1,114,473	1,205,748	1,077,248
11. Current Expense	11,008,670	12,486,791	14,934,755	15,494,935	19,642,686
12. Fuel and Power	2,248,496	2,528,322	2,427,947	2,287,469	5,056,374
13. Equipment	858,114	742,884	945,615	1,338,516	3,670,825
14. Total Non-Personal Services	15,080,221	16,767,779	19,422,789	20,326,668	29,447,133
15. Total Expenditures	112,908,428	118,860,146	125,288,557	130,296,575	153,244,200
16. Transfers to Other Funds	16,616,023	16,233,227	16,621,154	16,680,187	0
17. Total Expenditures + Transfers	\$129,524,452	\$135,093,373	\$141,909,711	\$146,976,761	\$153,244,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$65,943,618	\$66,169,637	\$67,685,261	\$69,753,675	\$72,604,100
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	65,943,618	66,169,637	67,685,261	69,753,675	72,604,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	1,170,800	4,259,200	10,602,600	12,607,200	17,824,700
28. State General Fund	61,779,600	62,678,600	62,769,700	62,815,400	62,815,400
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	62,950,400	66,937,800	73,372,300	75,422,600	80,640,100
31. Total Revenues	128,894,018	133,107,437	141,057,561	145,176,275	153,244,200
32. Balance Carried Forward	5,171,317	5,178,764	4,023,641	3,969,169	0
33. Transfers From Other Funds	637,880	830,812	797,678	266,330	0
34. Total Available	\$134,703,216	\$139,117,014	\$145,878,880	\$149,411,774	\$153,244,200

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$15,129,751	\$14,784,157	\$15,101,702	\$16,016,305	\$17,397,725
2. Adjunct / Wage Rated Faculty	1,750,895	1,665,724	1,886,573	2,212,981	2,085,437
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,765,022	2,757,518	3,063,412	3,235,328	3,430,048
5. Staff	14,875,247	14,359,069	14,898,357	15,917,177	17,180,989
6. Wage Payroll	3,208,201	3,216,190	3,523,173	3,760,784	3,396,506
7. Total Salaries and Wages	37,729,116	36,782,659	38,473,217	41,142,575	43,490,705
8. Employee Benefits	15,061,114	15,067,641	15,439,528	16,377,068	17,369,320
9. Total Personal Services	52,790,230	51,850,301	53,912,745	57,519,644	60,860,025
10. Travel	700,617	691,444	705,484	785,277	791,032
11. Current Expense	7,315,398	6,417,041	10,687,375	10,051,295	13,067,227
12. Fuel and Power	1,667,864	1,797,961	1,633,507	1,695,203	1,889,580
13. Equipment	90,942	614,223	430,321	290,092	177,776
14. Total Non-Personal Services	9,774,821	9,520,669	13,456,687	12,821,866	15,925,615
15. Total Expenditures	62,565,051	61,370,970	67,369,433	70,341,510	76,785,640
16. Transfers to Other Funds	2,354,348	3,992,573	0	2,567,356	762,946
17. Total Expenditures + Transfers	\$64,919,399	\$65,363,543	\$67,369,433	\$72,908,866	\$77,548,586
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$35,787,887	\$35,043,416	\$36,167,268	\$37,875,298	\$41,798,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	3,109	0	0	0	0
21. Total General Dedicated Credits	35,790,996	35,043,416	36,167,268	37,875,298	41,798,000
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	18,736,100	20,175,100	21,337,700	22,524,200	23,832,900
28. State General Fund	11,453,500	11,483,500	11,483,500	11,526,200	11,526,200
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	30,189,600	31,658,600	32,821,200	34,050,400	35,359,100
31. Total Revenues	65,980,596	66,702,016	68,988,468	71,925,698	77,157,100
32. Balance Carried Forward	1,033,775	2,283,916	3,955,460	5,838,541	0
33. Transfers From Other Funds	191,158	333,071	264,046	905,290	0
34. Total Available	\$67,205,529	\$69,319,002	\$73,207,974	\$78,669,529	\$77,157,100

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$6,265,141	\$6,270,365	\$6,474,227	\$7,587,824	\$7,932,452
2. Adjunct / Wage Rated Faculty	1,051,193	981,115	884,916	1,454,917	966,033
3. Teaching Assistants	0	0	0	0	0
4. Executives	478,055	490,362	504,292	517,254	537,160
5. Staff	6,078,260	6,075,765	6,410,509	7,096,230	7,558,319
6. Wage Payroll	1,497,794	1,700,216	1,758,806	1,206,601	1,555,828
7. Total Salaries and Wages	15,370,443	15,517,823	16,032,750	17,862,826	18,549,792
8. Employee Benefits	6,158,571	6,247,321	6,461,355	7,480,290	8,213,045
9. Total Personal Services	21,529,014	21,765,144	22,494,105	25,343,116	26,762,837
10. Travel	294,991	413,540	289,083	311,398	0
11. Current Expense	4,412,773	4,753,437	6,457,856	5,407,345	6,665,644
12. Fuel and Power	2,120,287	1,396,535	1,637,808	1,429,755	1,516,000
13. Equipment	358,072	456,458	217,552	90,040	0
14. Total Non-Personal Services	7,186,123	7,019,970	8,602,298	7,238,538	8,181,644
15. Total Expenditures	28,715,137	28,785,114	31,096,403	32,581,654	34,944,481
16. Transfers to Other Funds	0	0	0	0	0
17. Total Expenditures + Transfers	\$28,715,137	\$28,785,114	\$31,096,403	\$32,581,654	\$34,944,481
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$8,842,530	\$9,094,118	\$10,009,795	\$10,257,340	\$12,269,581
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	0	0	0	0	0
21. Total General Dedicated Credits	8,842,530	9,094,118	10,009,795	10,257,340	12,269,581
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	16,220,500	16,698,400	18,524,000	18,967,800	19,775,300
28. State General Fund	2,820,500	2,820,500	2,820,500	2,899,600	2,899,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	19,041,000	19,518,900	21,344,500	21,867,400	22,674,900
31. Total Revenues	27,883,530	28,613,018	31,354,295	32,124,740	34,944,481
32. Balance Carried Forward	1,263,300	658,025	858,370	1,125,724	0
33. Transfers From Other Funds	226,332	372,441	130,310	0	0
34. Total Available	\$29,373,162	\$29,643,484	\$32,342,975	\$33,250,464	\$34,944,481

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE UNIVERSITY

Total All Line Items

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$10,154,680	\$10,655,084	\$11,715,259	\$12,542,283	\$12,921,289
2. Adjunct / Wage Rated Faculty	4,491,202	3,666,129	3,839,851	4,026,819	4,341,148
3. Teaching Assistants	0	0	0	0	0
4. Executives	1,309,417	2,426,083	2,692,602	2,880,052	3,038,007
5. Staff	7,968,406	8,221,847	9,319,084	10,225,894	11,131,154
6. Wage Payroll	1,759,411	2,443,751	2,506,500	2,777,534	2,518,069
7. Total Salaries and Wages	25,683,116	27,412,894	30,073,295	32,452,582	33,949,667
8. Employee Benefits	9,565,347	11,136,354	11,696,956	13,503,410	13,960,825
9. Total Personal Services	35,248,463	38,549,248	41,770,251	45,955,992	47,910,492
10. Travel	547,910	674,069	673,320	685,392	636,500
11. Current Expense	3,715,756	4,356,556	5,871,380	5,304,680	8,065,468
12. Fuel and Power	1,596,748	1,643,537	1,613,712	1,746,284	1,945,742
13. Equipment	311,664	149,920	230,878	301,730	257,500
14. Total Non-Personal Services	6,172,077	6,824,082	8,389,290	8,038,085	10,905,210
15. Total Expenditures	41,420,541	45,373,330	50,159,542	53,994,077	58,815,702
16. Transfers to Other Funds	4,715,871	4,425,271	6,000,914	5,237,366	1,743,298
17. Total Expenditures + Transfers	\$46,136,412	\$49,798,601	\$56,160,456	\$59,231,443	\$60,559,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$23,079,255	23,442,101	\$25,392,299	\$26,979,732	\$27,055,000
19. Sales and Services of Educational Activities	18,025	27,554	22,108	30,181	33,500
20. Other Sources	37,144	20,000	0	0	0
21. Total General Dedicated Credits	23,134,424	23,489,655	25,414,407	27,009,913	27,088,500
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	19,444,400	22,620,800	28,668,300	29,716,500	30,924,900
28. State General Fund	2,555,900	2,355,900	2,355,900	2,395,600	2,395,600
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	22,000,300	24,976,700	31,024,200	32,112,100	33,320,500
31. Total Revenues	45,134,724	48,466,355	56,438,607	59,122,013	60,409,000
32. Balance Carried Forward	2,452,068	1,960,029	1,088,676	1,673,491	0
33. Transfers From Other Funds	533,210	460,893	306,664	23,771	0
34. Total Available	\$48,120,002	\$50,887,277	\$57,833,947	\$60,819,275	\$60,409,000

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$35,614,903	\$36,263,667	\$39,000,363	\$42,924,985	\$47,986,996
2. Adjunct / Wage Rated Faculty	11,232,421	11,530,134	12,511,576	12,325,751	15,070,521
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,565,641	3,839,278	3,921,346	4,264,398	4,409,469
5. Staff	36,582,929	37,432,770	42,973,445	46,335,931	51,472,919
6. Wage Payroll	7,595,460	7,052,717	7,848,746	8,803,990	9,067,993
7. Total Salaries and Wages	94,591,353	96,118,566	106,255,476	114,655,055	128,007,898
8. Employee Benefits	35,917,062	38,840,688	38,115,668	44,006,932	54,589,501
9. Total Personal Services	130,508,415	134,959,254	144,371,144	158,661,987	182,597,399
10. Travel	1,818,010	1,816,535	2,368,206	2,480,634	1,123,445
11. Current Expense	17,805,587	20,884,226	42,890,174	33,239,182	32,311,564
12. Fuel and Power	2,666,807	2,539,657	3,692,270	2,936,127	3,599,909
13. Equipment	3,167,395	2,091,413	3,183,492	5,308,851	550,683
14. Total Non-Personal Services	25,457,799	27,331,831	52,134,142	43,964,794	37,585,601
15. Total Expenditures	155,966,213	162,291,086	196,505,286	202,626,781	220,183,000
16. Transfers to Other Funds	584,600	584,600	584,600	584,600	0
17. Total Expenditures + Transfers	\$156,550,813	\$162,875,686	\$197,089,886	\$203,211,381	\$220,183,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$95,574,425	95,652,663	\$101,911,387	\$115,003,395	\$118,970,400
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	140,240	154,832	178,154	214,092	151,000
21. Total General Dedicated Credits	95,714,665	95,807,494	102,089,541	115,217,487	119,121,400
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	4,859,800	10,054,200	35,086,900	38,535,500	43,028,900
28. State General Fund	57,380,900	57,800,900	57,983,900	58,032,700	58,032,700
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	62,240,700	67,855,100	93,070,800	96,568,200	101,061,600
31. Total Revenues	157,955,365	163,662,594	195,160,341	211,785,687	220,183,000
32. Balance Carried Forward	8,662,926	11,478,465	13,589,448	12,512,609	0
33. Transfers From Other Funds	1,410,987	1,378,571	916,140	0	0
34. Total Available	\$168,029,278	\$176,519,630	\$209,665,929	\$224,298,296	\$220,183,000

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$18,318,377	\$18,567,029	\$19,433,677	\$20,919,696	\$24,661,450
2. Adjunct / Wage Rated Faculty	15,139,822	14,782,174	14,414,041	14,645,608	16,425,744
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,561,926	2,695,957	2,922,278	3,251,752	3,321,145
5. Staff	26,132,995	26,935,995	32,674,434	33,633,450	35,578,294
6. Wage Payroll	6,389,204	6,300,901	6,443,627	7,130,483	8,459,876
7. Total Salaries and Wages	68,542,324	69,282,056	75,888,057	79,580,989	88,446,509
8. Employee Benefits	26,408,874	25,081,697	30,675,085	31,708,577	35,276,154
9. Total Personal Services	94,951,198	94,363,753	106,563,142	111,289,566	123,722,663
10. Travel	503,830	577,260	744,209	861,620	583,362
11. Current Expense	15,079,775	18,756,080	22,478,279	23,130,850	23,452,260
12. Fuel and Power	2,770,838	2,783,201	2,689,604	2,340,712	3,923,444
13. Equipment	806,292	2,935,866	2,259,798	2,617,019	3,746,671
14. Total Non-Personal Services	19,160,735	25,052,407	28,171,890	28,950,201	31,705,737
15. Total Expenditures	114,111,933	119,416,160	134,735,032	140,239,767	155,428,400
16. Transfers to Other Funds	8,238,124	12,170,011	10,771,471	10,086,757	0
17. Total Expenditures + Transfers	\$122,350,057	\$131,586,171	\$145,506,503	\$150,326,524	\$155,428,400
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$57,646,845	\$59,773,040	\$58,654,455	\$57,742,365	\$62,556,100
19. Sales and Services of Educational Activities	121,735	41,931	26,235	25,171	30,000
20. Other Sources	243,541	242,130	250,808	200,467	200,000
21. Total General Dedicated Credits	58,012,121	60,057,101	58,931,498	57,968,003	62,786,100
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	0	0	0	0	0
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	50,918,100	55,170,900	73,130,600	74,971,600	78,274,300
28. State General Fund	13,603,800	14,181,600	14,319,200	14,368,000	14,368,000
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	64,521,900	69,352,500	87,449,800	89,339,600	92,642,300
31. Total Revenues	122,534,021	129,409,601	146,381,298	147,307,603	155,428,400
32. Balance Carried Forward	4,182,875	5,474,764	4,291,429	5,662,702	0
33. Transfers From Other Funds	1,117,886	983,235	496,479	0	0
34. Total Available	\$127,834,782	\$135,867,600	\$151,169,206	\$152,970,305	\$155,428,400

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Total All Line Items

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	2,273,820	2,706,565	3,009,688	3,224,868	3,471,830
6. Wage Payroll	0	0	49,675	49,104	7,500
7. Total Salaries and Wages	2,273,820	2,706,565	3,059,363	3,273,972	3,479,330
8. Employee Benefits	774,176	974,428	1,120,292	1,172,853	1,391,044
9. Total Personal Services	3,047,996	3,680,992	4,179,655	4,446,825	4,870,374
10. Travel	103,149	137,464	137,303	152,494	182,760
11. Current Expense	3,893,480	7,215,517	2,834,390	7,670,200	2,806,173
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	3,996,629	7,352,982	2,971,693	7,822,694	2,988,933
15. Total Expenditures	7,044,625	11,033,974	7,151,348	12,269,519	7,859,307
16. Transfers to Other Funds	24,043,614	18,351,134	24,677,182	36,041,748	37,147,044
17. Total Expenditures + Transfers	\$31,088,239	\$29,385,108	\$31,828,531	\$48,311,267	\$45,006,351
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$0	\$500,050	\$497,500	\$500,000	\$500,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	2,220	2,340	2,040	720	0
21. Total General Dedicated Credits	2,220	502,390	499,540	500,720	500,000
22. Federal Appropriations	455,502	136,899	568,022	415,794	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Total Other Revenues	455,502	136,899	568,022	415,794	303,100
26. Uniform School Fund	0	0	0	0	0
27. Education Fund (formerly Income Tax)	10,950,300	12,677,500	16,534,800	29,894,100	27,831,600
28. State General Fund	19,896,200	15,921,100	16,217,100	16,192,600	16,205,100
29. State General Fund Restricted	0	0	0	0	0
30. Total State Tax Funds	30,846,500	28,598,600	32,751,900	46,086,700	44,036,700
31. Total Revenues	31,304,222	29,237,889	33,819,462	47,003,214	44,839,800
32. Balance Carried Forward	2,528,427	3,491,289	3,342,497	5,340,094	0
33. Transfers From Other Funds	37,332	1,440	29,071	0	166,551
34. Total Available	\$33,869,981	\$32,730,618	\$37,191,031	\$52,343,308	\$45,006,351

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 2015-16 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 Direct Instructional Expenditures - Totals**Historical Information**

Appropriated Annualized FTE Student Enrollments	2012-13	2013-14	2014-15	2015-16
Vocational	17,778	17,694	17,799	18,219
Lower Division	61,353	57,198	56,307	57,777
Upper Division	29,077	29,168	29,677	30,145
Basic Graduate	7,552	7,497	7,568	7,956
Advanced Graduate	3,084	3,128	3,039	3,081
Total	118,844	114,685	114,390	117,179
Appropriated Student to Faculty Ratios				
Vocational	17.4	18.1	18.1	18.0
Lower Division	23.6	23.0	23.2	22.7
Upper Division	16.5	15.4	15.8	15.0
Basic Graduate	13.9	13.1	12.7	13.3
Advanced Graduate	11.3	10.3	10.3	9.4
All Levels	19.1	18.4	18.5	18.0
Appropriated Direct Cost per FTE Student				
Vocational	\$4,478	\$4,575	\$5,022	\$5,209
Lower Division	\$3,203	\$3,384	\$3,661	\$4,042
Upper Division	\$6,815	\$7,402	\$7,493	\$7,813
Basic Graduate	\$10,507	\$11,303	\$12,161	\$11,464
Advanced Graduate	\$14,902	\$16,146	\$16,747	\$15,510
All Levels	\$5,045	\$5,456	\$5,777	\$5,999

Percent Change

Appropriated Annualized FTE Student Enrollments	2012-13	2013-14	2014-15	2015-16
Vocational	-7.1%	-0.5%	0.6%	2.4%
Lower Division	-2.6%	-6.8%	-1.6%	2.6%
Upper Division	2.1%	0.3%	1.7%	1.6%
Basic Graduate	-0.6%	-0.7%	0.9%	5.1%
Advanced Graduate	1.6%	1.4%	-2.8%	1.4%
Total	-2.0%	-3.5%	-0.3%	2.4%
Appropriated Student to Faculty Ratios				
Vocational	-11.2%	4.3%	-0.2%	-0.4%
Lower Division	1.4%	-2.3%	0.9%	-2.3%
Upper Division	1.3%	-6.4%	2.7%	-5.1%
Basic Graduate	4.1%	-5.4%	-3.5%	4.7%
Advanced Graduate	9.1%	-8.4%	-0.6%	-8.0%
All Levels	-0.5%	-3.8%	0.5%	-2.5%
Appropriated Direct Cost per FTE Student				
Vocational	12.1%	2.2%	9.8%	3.7%
Lower Division	2.4%	5.7%	8.2%	10.4%
Upper Division	7.2%	8.6%	1.2%	4.3%
Basic Graduate	8.6%	7.6%	7.6%	-5.7%
Advanced Graduate	10.3%	8.3%	3.7%	-7.4%
All Levels	7.5%	8.1%	5.9%	3.8%

TABLE 2 (page 1 of 2)

USHE 2015-16 Appropriated Direct Instructional Student 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	3,992.16	6,678.41	10,670.57	2,970.55	1,043.50	14,684.62
B. USU	0.00	1,609.84	1,609.84	4,274.82	4,297.51	8,572.33	1,330.14	138.25	11,650.56
C. WSU	0.00	1,556.15	1,556.15	3,452.02	2,168.63	5,620.65	360.60	0.00	7,537.40
D. SUU	0.00	222.64	222.64	1,630.26	1,386.91	3,017.17	734.76	0.00	3,974.57
E. Snow	0.00	411.50	411.50	1,392.00	0.00	1,392.00	0.00	0.00	1,803.50
F. DSU	0.00	315.59	315.59	1,955.68	821.59	2,777.27	0.00	0.00	3,092.86
G. UVU	0.00	1,758.77	1,758.77	5,786.46	3,238.14	9,024.60	177.05	0.00	10,960.42
H. SLCC	0.00	2,667.60	2,667.60	5,512.60	0.00	5,512.60	0.00	0.00	8,180.20
Subtotal	0.00	8,542.09	8,542.09	27,996.00	18,591.19	46,587.19	5,573.10	1,181.75	61,884.13
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	1,101.10	925.80	2,026.90	117.75	35.50	2,180.15
B. USU	0.00	17.30	17.30	705.57	379.03	1,084.60	20.85	0.00	1,122.75
C. WSU	0.00	12.80	12.80	668.00	132.17	800.17	0.00	0.00	812.97
D. SUU	0.00	10.40	10.40	366.29	187.49	553.78	29.02	0.00	593.20
E. Snow	0.00	0.00	0.00	428.10	49.70	477.80	0.00	0.00	477.80
F. DSU	0.00	0.00	0.00	402.16	100.67	502.83	0.00	0.00	502.83
G. UVU	0.00	323.27	323.27	852.80	347.47	1,200.27	0.00	0.00	1,523.54
H. SLCC	0.00	491.70	491.70	722.50	0.00	722.50	0.00	0.00	1,214.20
Subtotal	0.00	855.47	855.47	5,246.52	2,122.33	7,368.85	167.62	35.50	8,427.44
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	3,825.03	989.07	4,814.10	220.35	360.55	5,395.00
B. USU	0.00	278.91	278.91	3,880.06	1,150.60	5,030.66	180.80	92.85	5,583.22
C. WSU	0.00	115.53	115.53	2,138.27	264.23	2,402.50	0.00	0.00	2,518.03
D. SUU	0.00	77.34	77.34	1,339.77	194.20	1,533.97	0.00	0.00	1,611.31
E. Snow	1.70	21.90	23.60	886.40	0.00	886.40	0.00	0.00	910.00
F. DSU	0.00	12.83	12.83	1,238.44	93.02	1,331.46	0.00	0.00	1,344.29
G. UVU	0.00	0.00	0.00	4,634.20	353.05	4,987.25	0.05	0.00	4,987.30
H. SLCC	0.00	0.00	0.00	4,055.50	0.00	4,055.50	0.00	0.00	4,055.50
Subtotal	1.70	506.51	508.21	21,997.67	3,044.17	25,041.84	401.20	453.40	26,404.65
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	195.86	590.33	786.19	456.88	821.73	2,064.80
B. USU	0.00	104.94	104.94	92.40	653.32	745.72	99.40	150.65	1,100.71
C. WSU	0.00	1,417.30	1,417.30	1.87	555.23	557.10	168.70	0.00	2,143.10
D. SUU	0.00	0.00	0.00	0.00	130.30	130.30	0.00	0.00	130.30
E. Snow	1.50	94.60	96.10	0.00	0.00	0.00	0.00	0.00	96.10
F. DSU	0.00	294.11	294.11	23.64	98.79	122.43	0.00	0.00	416.54
G. UVU	0.00	94.03	94.03	483.23	357.97	841.20	2.85	0.00	938.08
H. SLCC	0.00	565.10	565.10	20.60	0.00	20.60	0.00	0.00	585.70
Subtotal	1.50	2,570.08	2,571.58	817.60	2,385.94	3,203.54	727.83	972.38	7,475.33

TABLE 2 (page 2 of 2)

USHE 2015-16 Appropriated Direct Instructional Student FTE by Institution, Discipline, and Instructional Level

Student FTE (Budget Related)

Discipline Cluster				Instructional Level					
Vocational (CTE)				Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
Non-Credit	Credit	TOTAL							
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	812.87	1,662.91	2,475.78	825.05	367.90	3,668.73
B. USU	0.00	553.52	553.52	209.83	721.70	931.53	226.81	63.55	1,775.41
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	43.80	0.00	43.80	0.00	0.00	43.80
F. DSU	0.00	84.79	84.79	64.43	74.49	138.92	0.00	0.00	223.71
G. UVU	0.00	46.87	46.87	0.00	382.97	382.97	1.05	0.00	430.89
H. SLCC	0.00	162.30	162.30	17.10	0.00	17.10	0.00	0.00	179.40
Subtotal	0.00	847.48	847.48	1,148.03	2,842.07	3,990.10	1,052.91	431.45	6,321.94
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	110.89	110.89	23.39	26.03	49.42	1.20	6.50	168.01
C. WSU	0.00	802.03	802.03	41.73	512.27	554.00	28.00	0.00	1,384.03
D. SUU	0.00	353.00	353.00	111.86	49.91	161.77	4.60	0.00	519.37
E. Snow	28.10	123.30	151.40	60.40	0.00	60.40	0.00	0.00	211.80
F. DSU	0.00	135.06	135.06	231.52	65.06	296.58	0.00	0.00	431.64
G. UVU	9.41	2,117.72	2,127.13	61.45	506.22	567.67	0.00	0.00	2,694.80
H. SLCC	0.00	1,214.40	1,214.40	41.10	0.00	41.10	0.00	0.00	1,255.50
Subtotal	37.51	4,856.40	4,893.91	571.45	1,159.49	1,730.94	33.80	6.50	6,665.15
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	9,927.02	10,846.52	20,773.54	4,590.58	2,629.18	27,993.30
B. USU	0.00	2,675.40	2,675.40	9,186.07	7,228.19	16,414.26	1,859.20	451.80	21,400.66
C. WSU	0.00	3,903.81	3,903.81	6,301.89	3,632.53	9,934.42	557.30	0.00	14,395.53
D. SUU	0.00	663.38	663.38	3,448.18	1,948.81	5,396.99	768.38	0.00	6,828.75
E. Snow	31.30	651.30	682.60	2,810.70	49.70	2,860.40	0.00	0.00	3,543.00
F. DSU	0.00	842.38	842.38	3,915.87	1,253.62	5,169.49	0.00	0.00	6,011.87
G. UVU	9.41	4,340.66	4,350.07	11,818.14	5,185.82	17,003.96	181.00	0.00	21,535.03
H. SLCC	0.00	5,101.10	5,101.10	10,369.40	0.00	10,369.40	0.00	0.00	15,470.50
Subtotal	40.71	18,178.03	18,218.74	57,777.27	30,145.19	87,922.46	7,956.46	3,080.98	117,178.64

TABLE 3 (page 1 of 2)

USHE 2015-16 Appropriated Direct Instructional Faculty FTE by Institution, Discipline, and Instructional Level

Instructional Faculty 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	173.41	346.05	519.46	148.98	89.83	758.27
B. USU	0.00	48.03	48.03	116.11	243.20	359.31	102.30	31.07	540.71
C. WSU	0.00	56.45	56.45	178.03	200.33	378.35	43.06	0.00	477.86
D. SUU	0.00	11.33	11.33	55.20	82.22	137.42	48.55	0.00	197.30
E. Snow	0.00	17.30	17.30	60.80	0.00	60.80	0.00	0.00	78.10
F. DSU	0.00	21.16	21.16	112.02	73.98	186.00	0.00	0.00	207.16
G. UVU	0.00	75.90	75.90	273.93	170.57	444.50	6.61	0.00	527.01
H. SLCC	0.00	130.74	130.74	239.86	0.00	239.86	0.00	0.00	370.60
Subtotal	0.00	360.91	360.91	1,209.36	1,116.35	2,325.70	349.50	120.90	3,157.01
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	71.91	79.96	151.87	9.14	1.49	162.50
B. USU	0.00	0.86	0.86	33.19	34.90	68.09	7.77	0.00	76.72
C. WSU	0.00	0.60	0.60	38.36	27.71	66.07	0.00	0.00	66.67
D. SUU	0.00	0.78	0.78	24.50	20.72	45.22	2.81	0.00	48.81
E. Snow	0.00	0.00	0.00	19.80	4.10	23.90	0.00	0.00	23.90
F. DSU	0.00	0.00	0.00	38.22	15.25	53.47	0.00	0.00	53.47
G. UVU	0.00	21.20	21.20	51.67	34.85	86.52	0.00	0.00	107.72
H. SLCC	0.00	41.58	41.58	47.00	0.00	47.00	0.00	0.00	88.58
Subtotal	0.00	65.02	65.02	324.65	217.49	542.14	19.72	1.49	628.37
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	193.23	63.09	256.32	16.82	29.89	303.03
B. USU	0.00	8.33	8.33	82.80	68.44	151.24	38.85	19.31	217.73
C. WSU	0.00	4.02	4.02	87.33	38.80	126.13	0.00	0.00	130.15
D. SUU	0.00	7.02	7.02	52.28	15.86	68.14	0.00	0.00	75.16
E. Snow	0.50	1.40	1.90	35.00	0.00	35.00	0.00	0.00	36.90
F. DSU	0.00	0.68	0.68	72.40	8.80	81.20	0.00	0.00	81.88
G. UVU	0.00	0.00	0.00	182.79	14.34	197.13	0.00	0.00	197.13
H. SLCC	0.00	0.00	0.00	173.44	0.00	173.44	0.00	0.00	173.44
Subtotal	0.50	21.45	21.95	879.27	209.33	1,088.60	55.67	49.20	1,215.42
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	14.14	51.58	65.72	39.94	89.34	195.00
B. USU	0.00	12.12	12.12	2.00	20.31	22.31	13.91	5.63	53.97
C. WSU	0.00	84.67	84.67	6.37	43.01	49.38	15.77	0.00	149.82
D. SUU	0.00	0.00	0.00	0.00	11.86	11.86	0.00	0.00	11.86
E. Snow	0.30	5.40	5.70	0.00	0.00	0.00	0.00	0.00	5.70
F. DSU	0.00	20.91	20.91	1.42	7.84	9.26	0.00	0.00	30.17
G. UVU	0.00	12.68	12.68	11.84	25.89	37.73	0.90	0.00	51.31
H. SLCC	0.00	63.63	63.63	2.31	0.00	2.31	0.00	0.00	65.94
Subtotal	0.30	199.41	199.71	38.08	160.49	198.57	70.52	94.97	563.77

TABLE 3 (page 2 of 2)

USHE 2015-16 Appropriated Direct Instructional Faculty FTE by Institution, Discipline, and Instructional Level

Instructional Faculty FTE (Budget Related)

Discipline Cluster				Instructional Level					
Vocational (CTE)				Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
Non-Credit	Credit	TOTAL							
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	58.34	141.88	200.22	74.81	54.48	329.51
B. USU	0.00	18.21	18.21	5.68	57.47	63.15	25.75	4.65	111.76
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	2.70	0.00	2.70	0.00	0.00	2.70
F. DSU	0.00	5.70	5.70	3.73	6.69	10.42	0.00	0.00	16.12
G. UVU	0.00	3.75	3.75	0.00	24.15	24.15	0.23	0.00	28.13
H. SLCC	0.00	18.97	18.97	2.00	0.00	2.00	0.00	0.00	20.97
Subtotal	0.00	46.63	46.63	72.45	230.19	302.64	100.79	59.13	509.19
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	4.83	4.83	1.32	0.68	2.00	0.07	1.02	7.92
C. WSU	0.00	24.31	24.31	4.80	35.23	40.02	2.89	0.00	67.23
D. SUU	0.00	19.73	19.73	3.07	3.21	6.28	0.40	0.00	26.41
E. Snow	2.40	14.20	16.60	1.60	0.00	1.60	0.00	0.00	18.20
F. DSU	0.00	5.57	5.57	5.21	3.73	8.94	0.00	0.00	14.51
G. UVU	0.00	134.26	134.26	3.58	29.70	33.28	0.00	0.00	167.54
H. SLCC	0.00	112.13	112.13	4.47	0.00	4.47	0.00	0.00	116.60
Subtotal	2.40	315.03	317.43	24.05	72.55	96.59	3.36	1.02	418.41
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	511.03	682.56	1,193.59	289.69	265.03	1,748.31
B. USU	0.00	92.38	92.38	241.10	425.00	666.10	188.65	61.68	1,008.81
C. WSU	0.00	170.05	170.05	314.88	345.08	659.95	61.72	0.00	891.72
D. SUU	0.00	38.86	38.86	135.05	133.87	268.92	51.76	0.00	359.54
E. Snow	3.20	38.30	41.50	119.90	4.10	124.00	0.00	0.00	165.50
F. DSU	0.00	54.02	54.02	233.00	116.29	349.29	0.00	0.00	403.31
G. UVU	0.00	247.79	247.79	523.81	299.50	823.31	7.74	0.00	1,078.84
H. SLCC	0.00	367.05	367.05	469.08	0.00	469.08	0.00	0.00	836.13
Subtotal	3.20	1,008.45	1,011.65	2,547.85	2,006.40	4,554.24	599.56	326.71	6,492.16

TABLE 4 (page 1 of 2)

USHE 2015-16 Appropriated Direct Instructional Student/Faculty Ratios 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	23.02	19.30	20.54	19.94	11.62	19.37
B. USU	0.00	33.52	33.52	36.82	17.67	23.86	13.00	4.45	21.55
C. WSU	0.00	27.57	27.57	19.39	10.83	14.86	8.37	0.00	15.77
D. SUU	0.00	19.65	19.65	29.53	16.87	21.96	15.13	0.00	20.14
E. Snow	0.00	23.79	23.79	22.89	0.00	22.89	0.00	0.00	23.09
F. DSU	0.00	14.91	14.91	17.46	11.11	14.93	0.00	0.00	14.93
G. UVU	0.00	23.17	23.17	21.12	18.98	20.30	26.79	0.00	20.80
H. SLCC	0.00	20.40	20.40	22.98	0.00	22.98	0.00	0.00	22.07
Subtotal	0.00	23.67	23.67	23.15	16.65	20.03	15.95	9.77	19.60
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	15.31	11.58	13.35	12.88	23.83	13.42
B. USU	0.00	20.12	20.12	21.26	10.86	15.93	2.68	0.00	14.63
C. WSU	0.00	21.37	21.37	17.41	4.77	12.11	0.00	0.00	12.19
D. SUU	0.00	13.33	13.33	14.95	9.05	12.25	10.33	0.00	12.15
E. Snow	0.00	0.00	0.00	21.62	12.12	19.99	0.00	0.00	19.99
F. DSU	0.00	0.00	0.00	10.52	6.60	9.40	0.00	0.00	9.40
G. UVU	0.00	15.25	15.25	16.50	9.97	13.87	0.00	0.00	14.14
H. SLCC	0.00	11.83	11.83	15.37	0.00	15.37	0.00	0.00	13.71
Subtotal	0.00	13.16	13.16	16.16	9.76	13.59	8.50	23.83	13.41
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	19.80	15.68	18.78	13.10	12.06	17.80
B. USU	0.00	33.48	33.48	46.86	16.81	33.26	4.65	4.81	25.64
C. WSU	0.00	28.74	28.74	24.49	6.81	19.05	0.00	0.00	19.35
D. SUU	0.00	11.02	11.02	25.63	12.24	22.51	0.00	0.00	21.44
E. Snow	3.40	15.64	12.42	25.33	0.00	25.33	0.00	0.00	24.66
F. DSU	0.00	18.87	18.87	17.11	10.57	16.40	0.00	0.00	16.42
G. UVU	0.00	0.00	0.00	25.35	24.62	25.30	0.00	0.00	25.30
H. SLCC	0.00	0.00	0.00	23.38	0.00	23.38	0.00	0.00	23.38
Subtotal	3.40	23.61	23.15	25.02	14.54	23.00	7.21	9.22	21.72
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	13.85	11.44	11.96	11.44	9.20	10.59
B. USU	0.00	8.66	8.66	46.20	32.17	33.43	7.15	26.76	20.39
C. WSU	0.00	16.74	16.74	0.29	12.91	11.28	10.70	0.00	14.30
D. SUU	0.00	0.00	0.00	0.00	10.99	10.99	0.00	0.00	10.99
E. Snow	5.00	17.52	16.86	0.00	0.00	0.00	0.00	0.00	16.86
F. DSU	0.00	14.07	14.07	0.00	12.60	13.22	0.00	0.00	13.81
G. UVU	0.00	7.42	7.42	40.81	13.83	22.30	3.17	0.00	18.28
H. SLCC	0.00	8.88	8.88	8.92	0.00	8.92	0.00	0.00	8.88
Subtotal	5.00	12.89	12.88	21.47	14.87	16.13	10.32	10.24	13.26

TABLE 4 (page 2 of 2)

USHE 2015-16 Appropriated Direct Instructional Student/Faculty Ratios by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster				Instructional Level					
5. Engineering and Architecture	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
A. UU	0.00	0.00	0.00	13.93	11.72	12.37	11.03	6.75	11.13
B. USU	0.00	30.40	30.40	36.94	12.56	14.75	8.81	13.67	15.89
C. WSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. SUU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow	0.00	0.00	0.00	16.22	0.00	16.22	0.00	0.00	16.22
F. DSU	0.00	14.88	14.88	17.27	11.13	13.33	0.00	0.00	13.88
G. UVU	0.00	12.50	12.50	0.00	15.86	15.86	4.57	0.00	15.32
H. SLCC	0.00	8.56	8.56	8.55	0.00	8.55	0.00	0.00	8.56
Subtotal	0.00	18.17	18.17	15.85	12.35	13.18	10.45	7.30	12.42
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	22.96	22.96	17.72	38.28	24.71	17.14	6.37	21.21
C. WSU	0.00	32.99	32.99	8.70	14.54	13.84	9.68	0.00	20.59
D. SUU	0.00	17.89	17.89	36.44	15.55	25.76	11.50	0.00	19.67
E. Snow	11.71	8.68	9.12	37.75	0.00	37.75	0.00	0.00	11.64
F. DSU	0.00	24.25	24.25	44.44	17.44	33.17	0.00	0.00	29.75
G. UVU	0.00	15.77	15.84	17.16	17.04	17.06	0.00	0.00	16.08
H. SLCC	0.00	10.83	10.83	9.19	0.00	9.19	0.00	0.00	10.77
Subtotal	15.63	15.42	15.42	23.77	15.98	17.92	10.05	6.37	15.93
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	19.43	15.89	17.40	15.85	9.92	16.01
B. USU	0.00	28.96	28.96	38.10	17.01	24.64	9.86	7.32	21.21
C. WSU	0.00	22.96	22.96	20.01	10.53	15.05	9.03	0.00	16.14
D. SUU	0.00	17.07	17.07	25.53	14.56	20.07	14.85	0.00	18.99
E. Snow	9.78	17.01	16.45	23.44	12.12	23.07	0.00	0.00	21.41
F. DSU	0.00	15.59	15.59	16.81	10.78	14.80	0.00	0.00	14.91
G. UVU	0.00	17.52	17.56	22.56	17.31	20.65	23.39	0.00	19.96
H. SLCC	0.00	13.90	13.90	22.11	0.00	22.11	0.00	0.00	18.50
Subtotal	12.72	18.03	18.01	22.68	15.02	19.31	13.27	9.43	18.05

TABLE 5 (page 1 of 2)

USHE 2015-16 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster				Instructional Level					
Vocational (CTE)				Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
Non-Credit	Credit	TOTAL							
1. Bus, Ed, Hum, SS, PE									
A. UU	\$0	\$0	\$0	\$5,968	\$8,055	\$7,274	\$10,670	\$15,131	\$8,519
B. USU	0	4,605	4,605	3,456	8,990	6,230	12,786	37,886	7,130
C. WSU	0	2,552	2,552	3,277	7,385	4,862	9,620	0	4,613
D. SUU	0	3,952	3,952	2,602	4,312	3,388	4,809	0	3,682
E. Snow	0	3,089	3,089	2,936	0	2,936	0	0	2,971
F. DSU	0	4,081	4,081	3,145	5,440	3,824	0	0	3,850
G. UVU	0	4,682	4,682	3,302	4,626	3,777	9,474	0	4,014
H. SLCC	0	3,895	4,090	3,089	0	3,089	0	0	3,416
Subtotal	\$0	\$3,916	\$3,977	\$3,591	\$7,201	\$5,031	\$10,296	\$17,793	\$5,604
2. Fine and Performing Arts									
A. UU	\$0	\$0	\$0	\$7,579	\$9,407	\$8,414	\$9,241	\$11,503	\$8,509
B. USU	0	6,917	6,917	6,183	12,021	8,223	47,385	0	8,931
C. WSU	0	6,580	6,580	3,514	17,622	5,844	0	0	5,856
D. SUU	0	5,974	5,974	5,778	9,417	7,010	7,598	0	7,021
E. Snow	0	0	0	3,851	8,128	4,296	0	0	4,296
F. DSU	0	0	0	5,083	8,336	5,734	0	0	5,734
G. UVU	0	5,517	5,517	5,622	5,897	5,702	0	0	5,663
H. SLCC	0	4,970	4,970	3,965	0	3,965	0	0	4,372
Subtotal	\$0	\$5,252	\$5,252	\$5,437	\$9,731	\$6,673	\$13,701	\$11,503	\$6,689
3. Agriculture and Natural Sci									
A. UU	\$0	\$0	\$0	\$8,436	\$9,958	\$8,748	\$9,215	\$11,606	\$8,959
B. USU	0	5,168	5,168	3,460	9,719	4,892	34,968	35,111	6,382
C. WSU	0	2,597	2,597	2,575	12,463	3,663	0	0	3,614
D. SUU	0	4,687	4,687	3,248	6,334	3,639	0	0	3,689
E. Snow	34,719	3,447	5,700	2,917	0	2,917	0	0	2,989
F. DSU	0	3,101	3,101	2,984	4,413	3,084	0	0	3,084
G. UVU	0	0	0	3,478	3,795	3,500	10,760	0	3,501
H. SLCC	0	0	0	2,805	0	2,805	0	0	2,805
Subtotal	\$34,719	\$4,382	\$4,483	\$4,061	\$8,970	\$4,657	\$20,821	\$16,420	\$5,102
4. Allied Health Professions									
A. UU	\$0	\$0	\$0	\$8,965	\$12,204	\$11,397	\$9,976	\$14,390	\$12,274
B. USU	0	16,948	16,948	4,110	5,911	5,688	26,610	7,104	8,845
C. WSU	0	4,659	4,659	195,162	5,875	6,510	7,662	0	5,377
D. SUU	0	0	0	0	8,754	8,754	0	0	8,754
E. Snow	40,785	9,410	9,900	0	0	0	0	0	9,900
F. DSU	0	5,809	5,809	9,718	0	6,980	0	0	6,153
G. UVU	0	12,271	12,271	2,335	6,359	4,048	34,811	0	4,965
H. SLCC	0	9,377	9,377	7,476	0	7,476	0	0	9,310
Subtotal	\$40,785	\$6,783	\$6,803	\$4,908	\$7,699	\$6,987	\$11,809	\$13,261	\$8,209

TABLE 5 (page 2 of 2)

USHE 2015-16 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	\$9,200	\$9,994	\$9,733	\$11,798	\$13,687	\$10,594
B. USU				0	5,774	5,774	3,962	13,774	11,564	20,172	12,496	10,892
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	8,448	0	8,448	0	0	8,448
F. DSU				0	4,544	4,544	3,926	6,089	5,086	0	0	4,880
G. UVU				0	13,153	13,153	0	5,564	5,564	12,991	0	6,408
H. SLCC				0	9,209	9,209	9,218	0	9,218	0	0	9,210
Subtotal				\$0	\$6,717	\$6,717	\$7,918	\$10,255	\$9,582	\$13,603	\$13,512	\$10,136
6. Trades and Technology												
A. UU				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU				0	6,290	6,290	10,105	4,667	7,241	11,043	27,944	7,441
C. WSU				0	2,395	2,395	9,578	5,650	5,946	7,340	0	3,917
D. SUU				0	5,455	5,455	3,957	8,869	5,472	9,037	0	5,492
E. Snow				1,472	9,230	7,790	1,276	0	1,276	0	0	5,932
F. DSU				0	3,699	3,699	1,899	5,904	2,778	0	0	3,066
G. UVU				0	7,109	7,126	2,661	4,630	4,417	0	0	6,555
H. SLCC				0	7,292	7,905	7,132	0	7,132	0	0	7,880
Subtotal				\$23,669	\$6,196	\$6,330	\$3,591	\$5,336	\$4,760	\$7,702	\$27,944	\$5,950
TOTAL ALL CLUSTERS												
A. UU				\$0	\$0	\$0	\$7,421	\$8,867	\$8,176	\$10,697	\$14,165	\$9,152
B. USU				0	5,475	5,475	3,702	9,449	6,233	16,970	23,337	7,432
C. WSU				0	3,299	3,299	3,163	7,652	4,804	8,913	0	4,555
D. SUU				0	4,869	4,869	3,234	5,418	4,023	4,940	0	4,208
E. Snow				5,162	5,181	5,181	3,120	8,128	3,207	0	0	3,587
F. DSU				0	4,655	4,655	3,272	5,728	3,868	0	0	3,978
G. UVU				0	6,184	6,194	3,495	4,844	3,907	9,893	0	4,419
H. SLCC				0	5,583	5,831	3,074	0	3,074	0	0	3,983
Subtotal				\$37,549	\$5,137	\$5,209	\$4,042	\$7,813	\$5,335	\$11,464	\$15,510	\$5,999

TABLE 6

USHE 2015-16 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						
A1. School of Medicine	52,014,472	0	2,443,416	0	0	54,457,888
A2. School of Dentistry	3,944,826	0	185,311	0	0	4,130,137
A3. Applied Technology Education	1,325,800	0	335,195	0	0	1,660,995
A4. School of Applied Technology	7,096,627	0	2,040,671	0	0	9,137,298
B1. Instruction (Budget Related)	702,962,869	66,874,194	116,051,450	126,693,688	211,159,180	1,223,741,381
B2. Instruction (Other)	224,736,770	17,338,998	26,870,166	30,482,742	0	299,428,676
C. Research	453,233,342	27,616,174	36,849,091	41,122,628	0	558,821,235
D. Public Service	873,181,768	45,171,495	55,284,038	72,777,526	0	1,046,414,827
E. Academic Support	219,201,050	19,434,305	32,441,229	-271,076,584	0	0
F. Student Services	159,827,159	18,068,481	33,263,541	0	-211,159,180	0
G. Institutional Support	277,063,750	28,700,359	-305,764,109	0	0	0
H. Plant Operations/Maintenance	223,204,006	-223,204,006	0	0	0	0
I. Scholarships & Fellowships	126,134,288	0	0	0	0	126,134,288
J. Transfers (Net)	-156,100	0	0	0	0	-156,100
Subtotal	3,323,770,626	0	0	0	0	3,323,770,626

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 & Other Instructional Activities						
A. Vocational (CTE) Education	123,990,649	235,531,861	23,229	20.0	\$5,338	\$10,140
B. Lower Division	302,751,284	598,088,265	62,517	23.3	\$4,843	\$9,567
C. Upper Division	324,545,717	465,982,742	31,717	15.5	\$10,233	\$14,692
D. Basic Graduate	125,575,110	161,169,053	8,394	13.7	\$14,960	\$19,201
E. Advanced Graduate	50,836,875	62,398,133	3,106	9.5	\$16,366	\$20,088
TOTAL INSTRUCTION	927,699,635	1,523,170,054	128,963	18.9	\$7,194	\$11,811

TABLE 7

USHE 2015-16 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						
A1. School of Medicine	52,014,472	0	6,050,377	0	0	58,064,849
A2. School of Dentistry	3,944,826	0	458,866	0	0	4,403,692
A3. Applied Technology Education	1,325,800	0	409,841	0	0	1,735,641
A4. School of Applied Technology	7,096,627	0	2,266,316	0	0	9,362,943
B1. Instruction (Budget Related)	702,962,869	94,661,634	145,573,885	169,682,674	141,437,710	1,254,318,771
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	75,600,850	10,265,222	9,850,906	13,260,178	0	108,977,157
D. Public Service	44,101,307	5,971,588	6,207,393	8,282,861	0	64,563,149
E. Academic Support	141,717,707	18,829,287	30,678,720	-191,225,714	0	0
F. Student Services	102,467,071	13,798,056	25,172,583	0	-141,437,710	0
G. Institutional Support	199,489,885	27,179,002	-226,668,887	0	0	0
H. Plant Operations/Maintenance	170,704,789	-170,704,789	0	0	0	0
I. Scholarships & Fellowships	9,413,285	0	0	0	0	9,413,285
J. Transfers (Net)	57,143,889	0	0	0	0	57,143,889
Subtotal	1,567,983,377	0	0	0	0	1,567,983,377

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	94,906,694	178,558,736	18,219	18.0	\$5,209	\$9,801
B. Lower Division	233,527,664	505,117,942	57,777	22.7	\$4,042	\$8,743
C. Upper Division	235,532,672	378,668,689	30,145	15.0	\$7,813	\$12,561
D. Basic Graduate	91,209,725	129,354,100	7,956	13.3	\$11,464	\$16,258
E. Advanced Graduate	47,786,112	62,619,301	3,081	9.4	\$15,510	\$20,324
TOTAL INSTRUCTION	702,962,865	1,254,318,768	117,179	18.0	\$5,999	\$10,704

TABLE 8

USHE 2015-16 Full Cost Study Summary (All Funds)

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

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	52,014,472	0	2,443,416	0	0	54,457,888
A2. School of Dentistry	3,944,826	0	185,311	0	0	4,130,137
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	256,193,348	11,392,436	12,570,027	18,727,474	37,604,403	336,487,689
B2. Instruction (Other)	150,398,220	6,687,926	7,379,230	10,993,958	0	175,459,333
C. Research	316,343,000	14,067,178	15,521,246	23,124,353	0	369,055,777
D. Public Service	786,556,000	34,976,664	38,592,065	57,496,447	0	917,621,176
E. Academic Support	100,904,371	4,487,027	4,950,834	-110,342,232	0	0
F. Student Services	34,388,000	1,529,170	1,687,234	0	-37,604,403	0
G. Institutional Support	79,781,624	3,547,739	-83,329,363	0	0	0
H. Plant Operations & Maintenance	76,688,139	-76,688,139	0	0	0	0
I. Scholarships & Fellowships	5,763,000	0	0	0	0	5,763,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	1,862,975,000	0	0	0	0	1,862,975,000

Cost Study Summary

Includes All Line Items Except Schools of Medicine and Dentistry ⁽¹⁾

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	115,889,964	153,033,473	10,153	19.3	\$11,414	\$15,072
C. Upper Division	170,361,901	211,495,591	11,244	15.9	\$15,152	\$18,810
D. Basic Graduate	80,091,640	97,492,623	4,757	15.8	\$16,838	\$20,496
E. Advanced Graduate	40,248,064	49,925,336	2,645	9.9	\$15,215	\$18,873
TOTAL INSTRUCTION	406,591,569	511,947,023	28,799	16.0	\$14,118	\$17,777

⁽¹⁾ Only includes instruction expenditures and enrollments related to the Education and General line item appropriation.
School of Medicine and Regional Dental Education Program line items are not included.

TABLE 9

USHE 2015-16 Full Cost Study Summary (Appropriated Funds Only)Institution: University of Utah ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	52,014,472	0	6,050,377	0	0	58,064,849
A2. School of Dentistry	3,944,826	0	458,866	0	0	4,403,692
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	256,193,348	36,519,051	34,048,608	42,054,357	23,753,477	392,568,841
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	49,975,342	7,123,729	6,641,823	8,203,495	0	71,944,390
D. Public Service	26,995,761	3,848,108	3,587,791	4,431,377	0	38,863,037
E. Academic Support	42,878,485	6,112,109	5,698,636	-54,689,230	0	0
F. Student Services	18,623,650	2,654,706	2,475,120	0	-23,753,477	0
G. Institutional Support	51,605,168	7,356,053	-58,961,221	0	0	0
H. Plant Operations & Maintenance	63,613,755	-63,613,755	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	133,574	0	0	0	0	133,574
Subtotal	565,978,382	0	0	0	0	565,978,382

Cost Study Summary

Includes All Line Items Except Schools of Medicine and Dentistry ⁽¹⁾

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	73,669,284	122,030,936	9,927	19.4	\$7,421	\$12,293
C. Upper Division	96,176,536	149,017,734	10,847	15.9	\$8,867	\$13,739
D. Basic Graduate	49,105,227	71,469,243	4,591	15.8	\$10,697	\$15,569
E. Advanced Graduate	37,242,303	50,050,929	2,629	9.9	\$14,165	\$19,037
TOTAL INSTRUCTION	256,193,349	392,568,842	27,993	16.0	\$9,152	\$14,024

⁽¹⁾ Only includes instruction expenditures and enrollments related to the Education and General line item appropriation. School of Medicine and Regional Dental Education Program line items are not included.

TABLE 10

USHE 2015-16 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						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	159,047,464	15,662,617	24,645,121	20,613,212	31,271,863	251,240,278
B2. Instruction (Other)	10,630,212	1,046,838	1,647,199	1,377,720	0	14,701,969
C. Research	135,651,290	13,358,617	21,019,779	17,580,971	0	187,610,657
D. Public Service	59,627,004	5,871,926	9,239,473	7,727,908	0	82,466,310
E. Academic Support	37,736,236	3,716,175	5,847,400	-47,299,811	0	0
F. Student Services	24,948,988	2,456,917	3,865,958	0	-31,271,863	0
G. Institutional Support	60,324,333	5,940,597	-66,264,930	0	0	0
H. Plant Operations & Maintenance	48,053,687	-48,053,687	0	0	0	0
I. Scholarships & Fellowships	29,283,293	0	0	0	0	29,283,293
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	565,302,507	0	0	0	0	565,302,507

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 & Other Instructional Activities						
A. Vocational (CTE) Education	20,088,229	35,521,714	3,776	24.9	\$5,320	\$9,408
B. Lower Division	36,751,291	76,567,689	9,741	36.0	\$3,773	\$7,861
C. Upper Division	70,435,301	101,749,071	7,661	17.1	\$9,194	\$13,282
D. Basic Graduate	31,814,042	39,630,972	1,912	10.0	\$16,636	\$20,724
E. Advanced Graduate	10,588,811	12,472,798	461	7.4	\$22,974	\$27,062
TOTAL INSTRUCTION	169,677,673	265,942,244	23,550	20.9	\$7,205	\$11,293

TABLE 11

USHE 2015-16 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						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	159,047,464	19,509,671	19,803,405	31,283,149	25,302,372	254,946,060
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	25,498,929	3,127,844	3,174,937	5,015,401	0	36,817,111
D. Public Service	14,232,693	1,745,863	1,772,149	2,799,438	0	20,550,143
E. Academic Support	31,349,157	3,845,467	3,903,363	-39,097,987	0	0
F. Student Services	20,287,695	2,488,605	2,526,073	0	-25,302,372	0
G. Institutional Support	27,773,117	3,406,809	-31,179,926	0	0	0
H. Plant Operations & Maintenance	34,124,259	-34,124,259	0	0	0	0
I. Scholarships & Fellowships	1,860,301	0	0	0	0	1,860,301
J. Transfers (Net)	22,594,750	0	0	0	0	22,594,750
Subtotal	336,768,365	0	0	0	0	336,768,365

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	14,647,167	26,635,914	2,675	29.0	\$5,475	\$9,956
B. Lower Division	34,008,432	75,172,173	9,186	38.1	\$3,702	\$8,183
C. Upper Division	68,296,802	100,687,078	7,228	17.0	\$9,449	\$13,930
D. Basic Graduate	31,551,251	39,882,521	1,859	9.9	\$16,970	\$21,451
E. Advanced Graduate	10,543,809	12,568,372	452	7.3	\$23,337	\$27,818
TOTAL INSTRUCTION	159,047,461	254,946,057	21,401	21.2	\$7,432	\$11,913

TABLE 12

USHE 2015-16 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						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	65,573,090	11,142,533	15,409,497	22,396,933	25,474,463	139,996,516
B2. Instruction (Other)	12,642,835	2,148,339	2,971,031	4,318,246	0	22,080,450
C. Research	754,338	128,181	177,267	257,649	0	1,317,436
D. Public Service	2,698,149	458,484	634,058	921,571	0	4,712,262
E. Academic Support	19,854,758	3,373,827	4,665,814	-27,894,399	0	0
F. Student Services	18,132,289	3,081,136	4,261,038	0	-25,474,463	0
G. Institutional Support	24,034,614	4,084,091	-28,118,705	0	0	0
H. Plant Operations & Maintenance	24,416,591	-24,416,591	0	0	0	0
I. Scholarships & Fellowships	17,017,923	0	0	0	0	17,017,923
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	185,124,587	0	0	0	0	185,124,587

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 & Other Instructional Activities						
A. Vocational (CTE) Education	18,623,301	43,897,576	5,195	25.6	\$3,585	\$8,450
B. Lower Division	25,650,378	62,562,961	7,587	21.8	\$3,381	\$8,246
C. Upper Division	28,578,253	47,107,044	3,809	10.9	\$7,504	\$12,368
D. Basic Graduate	5,363,993	8,509,385	647	10.1	\$8,296	\$13,161
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	78,215,925	162,076,966	17,238	17.9	\$4,537	\$9,402

TABLE 13

USHE 2015-16 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						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	65,573,090	7,070,612	17,689,600	21,385,927	16,143,338	127,862,568
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	126,579	13,649	34,147	41,282	0	215,657
D. Public Service	651,891	70,292	175,860	212,607	0	1,110,650
E. Academic Support	15,708,378	1,693,802	4,237,637	-21,639,817	0	0
F. Student Services	11,718,475	1,263,579	3,161,284	0	-16,143,338	0
G. Institutional Support	22,836,152	2,462,375	-25,298,528	0	0	0
H. Plant Operations & Maintenance	12,574,310	-12,574,310	0	0	0	0
I. Scholarships & Fellowships	1,107,700	0	0	0	0	1,107,700
J. Transfers (Net)	16,680,187	0	0	0	0	16,680,187
Subtotal	146,976,761	0	0	0	0	146,976,761

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	12,879,178	29,770,969	3,904	23.0	\$3,299	\$7,626
B. Lower Division	19,932,009	47,200,295	6,302	20.0	\$3,163	\$7,490
C. Upper Division	27,794,872	43,512,834	3,633	10.5	\$7,652	\$11,979
D. Basic Graduate	4,967,031	7,378,469	557	9.0	\$8,913	\$13,240
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	65,573,090	127,862,568	14,396	16.1	\$4,555	\$8,882

TABLE 14

USHE 2015-16 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						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	28,736,889	5,128,252	8,289,421	7,073,631	20,467,447	69,695,641
B2. Instruction (Other)	18,866,031	3,366,745	5,442,081	4,643,904	0	32,318,761
C. Research	72,166	12,878	20,817	17,764	0	123,625
D. Public Service	14,527,676	2,592,542	4,190,642	3,576,011	0	24,886,871
E. Academic Support	10,437,765	1,862,675	3,010,870	-15,311,310	0	0
F. Student Services	13,952,719	2,489,938	4,024,791	0	-20,467,447	0
G. Institutional Support	21,196,070	3,782,552	-24,978,622	0	0	0
H. Plant Operations & Maintenance	19,235,582	-19,235,582	0	0	0	0
I. Scholarships & Fellowships	6,770,627	0	0	0	0	6,770,627
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	133,795,525	0	0	0	0	133,795,525

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 & Other Instructional Activities						
A. Vocational (CTE) Education	4,385,425	9,455,413	715	17.6	\$6,131	\$13,219
B. Lower Division	14,482,103	39,982,940	3,598	25.6	\$4,025	\$11,113
C. Upper Division	22,270,385	39,814,437	2,475	16.2	\$8,997	\$16,085
D. Basic Graduate	6,465,005	12,761,610	888	15.8	\$7,277	\$14,365
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	47,602,918	102,014,400	7,677	19.7	\$6,201	\$13,289

TABLE 15

USHE 2015-16 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						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	28,736,889	3,731,210	7,424,429	12,633,407	13,074,585	65,600,520
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	665,704	86,435	171,991	292,659	0	1,216,789
E. Academic Support	9,311,391	1,208,995	2,405,680	-12,926,066	0	0
F. Student Services	9,418,378	1,222,886	2,433,321	0	-13,074,585	0
G. Institutional Support	11,006,351	1,429,070	-12,435,421	0	0	0
H. Plant Operations & Maintenance	7,678,597	-7,678,597	0	0	0	0
I. Scholarships & Fellowships	3,524,201	0	0	0	0	3,524,201
J. Transfers (Net)	2,567,356	0	0	0	0	2,567,356
Subtotal	72,908,866	0	0	0	0	72,908,866

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	3,230,117	6,811,240	663	17.1	\$4,869	\$10,267
B. Lower Division	11,152,555	29,766,860	3,448	25.5	\$3,234	\$8,633
C. Upper Division	10,558,678	21,078,936	1,949	14.6	\$5,418	\$10,816
D. Basic Graduate	3,795,538	7,943,482	768	14.8	\$4,940	\$10,338
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	28,736,887	65,600,519	6,829	19.0	\$4,208	\$9,607

TABLE 16

USHE 2015-16 Full Cost Study Summary (All Funds)Institution: Snow College ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	1,325,800	0	335,195	0	0	1,660,995
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	12,708,533	2,763,390	3,911,688	3,337,576	9,254,946	31,976,133
B2. Instruction (Other)	3,293,339	716,116	1,013,690	864,912	0	5,888,057
C. Research	40,678	8,845	12,521	10,683	0	72,727
D. Public Service	1,484,513	322,798	456,933	389,870	0	2,654,114
E. Academic Support	3,017,905	656,224	928,912	-4,603,041	0	0
F. Student Services	6,067,847	1,319,415	1,867,684	0	-9,254,946	0
G. Institutional Support	7,003,711	1,522,913	-8,526,624	0	0	0
H. Plant Operations & Maintenance	7,309,701	-7,309,701	0	0	0	0
I. Scholarships & Fellowships	4,230,071	0	0	0	0	4,230,071
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	46,482,098	0	0	0	0	46,482,098

Cost Study Summary
Includes All Line Items Except Applied Technology Education ⁽¹⁾

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	5,776,450	10,573,348	823	19.8	\$7,023	\$12,855
B. Lower Division	9,821,438	26,597,009	2,876	24.0	\$3,414	\$9,246
C. Upper Division	403,984	693,834	50	12.1	\$8,128	\$13,960
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	16,001,872	37,864,191	3,749	22.7	\$4,269	\$10,101

TABLE 17

USHE 2015-16 Full Cost Study Summary (Appropriated Funds Only)

Institution: Snow College ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	1,325,800	0	409,841	0	0	1,735,641
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	12,708,533	2,673,252	4,754,927	4,334,064	5,858,834	30,329,610
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	251,568	52,918	94,125	85,794	0	484,404
E. Academic Support	2,789,428	586,759	1,043,671	-4,419,858	0	0
F. Student Services	3,697,584	777,790	1,383,460	0	-5,858,834	0
G. Institutional Support	6,350,243	1,335,780	-7,686,023	0	0	0
H. Plant Operations & Maintenance	5,426,498	-5,426,498	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	32,581,654	0	0	0	0	32,581,654

Cost Study Summary
Includes All Line Items Except Applied Technology Education ⁽¹⁾

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	3,536,246	6,931,151	683	16.4	\$5,181	\$10,154
B. Lower Division	8,768,303	22,747,293	2,811	23.4	\$3,120	\$8,093
C. Upper Division	403,984	651,166	50	12.1	\$8,128	\$13,102
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	12,708,533	30,329,610	3,543	21.4	\$3,587	\$8,560

TABLE 18

USHE 2015-16 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						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	23,914,298	2,677,596	5,731,356	8,444,946	17,142,255	57,910,451
B2. Instruction (Other)	1,797,589	201,269	430,814	634,789	0	3,064,463
C. Research	79,602	8,913	19,078	28,110	0	135,702
D. Public Service	5,233,415	585,966	1,254,252	1,848,096	0	8,921,729
E. Academic Support	8,105,733	907,569	1,942,639	-10,955,941	0	0
F. Student Services	12,682,666	1,420,032	3,039,557	0	-17,142,255	0
G. Institutional Support	11,167,331	1,250,365	-12,417,696	0	0	0
H. Plant Operations & Maintenance	7,051,711	-7,051,711	0	0	0	0
I. Scholarships & Fellowships	14,919,800	0	0	0	0	14,919,800
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	84,952,145	0	0	0	0	84,952,145

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 & Other Instructional Activities						
A. Vocational (CTE) Education	4,181,645	9,132,765	897	16.1	\$4,662	\$10,182
B. Lower Division	14,197,382	37,414,141	4,206	17.3	\$3,376	\$8,896
C. Upper Division	7,332,860	14,428,008	1,285	11.0	\$5,705	\$11,225
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	25,711,887	60,974,913	6,388	15.4	\$4,025	\$9,545

TABLE 19

USHE 2015-16 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						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	23,914,298	2,957,374	7,038,139	8,838,455	9,595,347	52,343,613
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	900,648	111,379	265,067	332,869	0	1,609,964
E. Academic Support	6,467,915	799,858	1,903,551	-9,171,325	0	0
F. Student Services	6,766,950	836,838	1,991,559	0	-9,595,347	0
G. Institutional Support	9,965,881	1,232,436	-11,198,317	0	0	0
H. Plant Operations & Maintenance	5,937,885	-5,937,885	0	0	0	0
I. Scholarships & Fellowships	40,500	0	0	0	0	40,500
J. Transfers (Net)	5,237,366	0	0	0	0	5,237,366
Subtotal	59,231,443	0	0	0	0	59,231,443

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	3,921,042	7,904,543	842	15.6	\$4,655	\$9,384
B. Lower Division	12,811,952	31,329,569	3,916	16.8	\$3,272	\$8,001
C. Upper Division	7,181,304	13,109,502	1,254	10.8	\$5,728	\$10,457
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	23,914,298	52,343,613	6,012	14.9	\$3,978	\$8,707

TABLE 20

USHE 2015-16 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						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	95,167,091	10,277,054	25,522,927	33,570,089	38,784,569	203,321,729
B2. Instruction (Other)	14,303,361	1,544,614	3,836,028	5,045,495	0	24,729,499
C. Research	292,268	31,562	78,384	103,097	0	505,311
D. Public Service	1,314,713	141,975	352,594	463,764	0	2,273,046
E. Academic Support	28,471,884	3,074,667	7,635,894	-39,182,445	0	0
F. Student Services	28,182,768	3,043,445	7,558,356	0	-38,784,569	0
G. Institutional Support	40,599,824	4,384,358	-44,984,182	0	0	0
H. Plant Operations & Maintenance	22,497,675	-22,497,675	0	0	0	0
I. Scholarships & Fellowships	30,781,007	0	0	0	0	30,781,007
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	261,610,591	0	0	0	0	261,610,591

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 & Other Instructional Activities						
A. Vocational (CTE) Education	33,641,232	60,977,135	5,561	22.0	\$6,050	\$10,966
B. Lower Division	48,825,758	113,604,874	13,177	24.9	\$3,705	\$8,621
C. Upper Division	25,163,032	50,694,757	5,194	17.3	\$4,845	\$9,761
D. Basic Graduate	1,840,431	2,774,462	190	0.0	\$9,687	\$14,603
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	109,470,452	228,051,228	24,121	22.2	\$4,538	\$9,454

TABLE 21

USHE 2015-16 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						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	95,167,091	12,196,458	31,940,883	34,573,414	27,144,885	201,022,730
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	258,558	33,136	86,780	93,932	0	472,406
E. Academic Support	23,683,313	3,035,215	7,948,818	-34,667,346	0	0
F. Student Services	18,544,275	2,376,604	6,224,006	0	-27,144,885	0
G. Institutional Support	40,952,129	5,248,358	-46,200,487	0	0	0
H. Plant Operations & Maintenance	22,889,771	-22,889,771	0	0	0	0
I. Scholarships & Fellowships	1,716,244	0	0	0	0	1,716,244
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	203,211,381	0	0	0	0	203,211,381

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	26,946,108	48,328,914	4,350	17.6	\$6,194	\$11,110
B. Lower Division	41,309,808	99,401,991	11,818	22.6	\$3,495	\$8,411
C. Upper Division	25,120,497	50,611,440	5,186	17.3	\$4,844	\$9,760
D. Basic Graduate	1,790,678	2,680,385	181	23.4	\$9,893	\$14,809
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	95,167,091	201,022,731	21,535	20.0	\$4,419	\$9,335

TABLE 22

USHE 2015-16 Full Cost Study Summary (All Funds)Institution: Salt Lake Community College ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	7,096,627	0	2,040,671	0	0	9,137,298
B1. Instruction (Budget Related)	61,622,156	7,830,316	19,971,413	12,529,827	31,159,233	133,112,945
B2. Instruction (Other)	12,805,182	1,627,152	4,150,091	2,603,718	0	21,186,144
C. Research	0	0	0	0	0	0
D. Public Service	1,740,298	221,139	564,021	353,860	0	2,879,319
E. Academic Support	10,672,398	1,356,140	3,458,867	-15,487,405	0	0
F. Student Services	21,471,882	2,728,428	6,958,923	0	-31,159,233	0
G. Institutional Support	32,956,243	4,187,744	-37,143,987	0	0	0
H. Plant Operations & Maintenance	17,950,920	-17,950,920	0	0	0	0
I. Scholarships & Fellowships	17,368,567	0	0	0	0	17,368,567
J. Transfers (Net)	-156,100	0	0	0	0	-156,100
Subtotal	183,528,173	0	0	0	0	183,528,173

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	37,294,368	65,973,909	6,263	15.7	\$5,955	\$10,535
B. Lower Division	37,132,970	88,325,179	11,178	22.8	\$3,322	\$7,901
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
TOTAL INSTRUCTION	74,427,338	154,299,089	17,441	19.6	\$4,267	\$8,847

⁽¹⁾ Only includes instruction expenditures and enrollments related to the Education and General line item appropriation.

TABLE 23

USHE 2015-16 Full Cost Study Summary (Appropriated Funds Only)Institution: Salt Lake Community College ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	7,096,627	0	2,266,316	0	0	9,362,943
B1. Instruction (Budget Related)	61,622,156	10,004,006	22,873,894	14,579,901	20,564,871	129,644,829
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	144,484	23,456	53,632	34,185	0	255,757
E. Academic Support	9,529,640	1,547,083	3,537,364	-14,614,086	0	0
F. Student Services	13,410,063	2,177,047	4,977,761	0	-20,564,871	0
G. Institutional Support	29,000,844	4,708,122	-33,708,966	0	0	0
H. Plant Operations & Maintenance	18,459,715	-18,459,715	0	0	0	0
I. Scholarships & Fellowships	1,132,338	0	0	0	0	1,132,338
J. Transfers (Net)	9,930,657	0	0	0	0	9,930,657
Subtotal	150,326,524	0	0	0	0	150,326,524

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	29,746,835	52,176,004	5,101	13.9	\$5,831	\$10,228
B. Lower Division	31,875,321	77,468,825	10,369	22.1	\$3,074	\$7,471
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
TOTAL INSTRUCTION	61,622,156	129,644,829	15,471	18.5	\$3,983	\$8,380

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

Tab J – Staffing



UTAH SYSTEM OF
HIGHER EDUCATION

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 2016**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	4,065.49	198.47	82.35	33.11	40.63	0.00	1.04	0.36	0.10	0.00	0.00	4,421.55
Adjunct / Wage Rated Faculty	2,131.56	34.00	0.00	6.03	9.81	0.00	0.84	0.22	0.13	0.00	0.00	2,182.59
Teaching Assistants	498.26	60.46	4.37	0.44	7.51	0.00	1.03	0.59	0.78	0.00	0.00	573.44
Executives	15.74	1.33	1.81	7.00	87.56	2.85	23.03	100.82	7.00	0.00	0.00	247.14
Staff	1,266.93	116.00	174.65	428.98	806.65	174.79	966.65	1,534.48	1,126.71	0.96	0.00	6,596.81
Wage Payroll	778.94	35.24	55.58	125.68	382.23	20.80	319.06	263.21	633.81	0.00	0.00	2,614.56
Subtotal	8,756.93	445.50	318.76	601.24	1,334.38	198.44	1,311.66	1,899.68	1,768.53	0.96	0.00	16,636.08

II. NON-APPROPRIATED

Regular Faculty	106.34	252.28	16.51	0.00	8.50	0.00	2.07	2.59	0.11	0.00	6.85	395.25
Adjunct / Wage Rated Faculty	239.48	529.00	577.00	0.00	35.36	0.00	1.12	0.38	0.00	0.00	13.25	1,395.59
Teaching Assistants	72.28	721.45	96.56	0.00	25.66	1.97	5.81	1.15	0.00	1.04	0.00	925.92
Executives	1.11	11.59	0.38	0.00	3.66	1.00	1.40	3.41	0.00	1.37	2.00	25.91
Staff	462.93	771.07	1,387.28	2.00	288.09	154.79	325.63	478.20	22.56	754.12	5,541.00	10,187.66
Wage Payroll	562.26	327.11	978.44	2.37	290.73	81.73	589.33	642.37	13.24	1,153.35	1,637.25	6,278.17
Subtotal	1,444.39	2,612.50	3,056.17	4.37	651.99	239.49	925.36	1,128.10	35.91	1,909.88	7,200.35	19,208.50

III. TOTAL

Regular Faculty	4,171.83	450.75	98.86	33.11	49.13	0.00	3.11	2.95	0.21	0.00	6.85	4,816.80
Adjunct / Wage Rated Faculty	2,371.04	563.00	577.00	6.03	45.17	0.00	1.96	0.60	0.13	0.00	13.25	3,578.18
Teaching Assistants	570.54	781.91	100.93	0.44	33.17	1.97	6.84	1.74	0.78	1.04	0.00	1,499.36
Executives	16.85	12.92	2.19	7.00	91.22	3.85	24.43	104.23	7.00	1.37	2.00	273.05
Staff	1,729.86	887.07	1,561.93	430.98	1,094.73	329.58	1,292.28	2,012.68	1,149.27	755.08	5,541.00	16,784.47
Wage Payroll	1,341.20	362.35	1,034.02	128.05	672.95	102.53	908.40	905.58	647.05	1,153.35	1,637.25	8,892.73
TOTAL	10,201.32	3,058.00	3,374.93	605.61	1,986.37	437.94	2,237.01	3,027.78	1,804.44	1,910.84	7,200.35	35,844.58

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	140.20	2,443.57	492.24	0.00	23.54	0.00	303.34	94.22	0.00	6.45	0.00	3,503.55
Sales & Services	871.18	74.52	2,115.14	0.58	474.98	111.79	192.14	546.94	18.34	51.82	0.00	4,457.42
Auxiliaries	6.74	0.00	0.00	0.00	0.00	76.01	0.00	0.00	0.00	1,707.42	0.00	1,790.17
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200.35	7,200.35
Other Non-Appropriated	426.26	94.41	448.80	3.79	153.47	51.69	429.87	169.85	17.57	144.19	0.00	1,939.90
Subtotal, Non-appropriated	1,444.38	2,612.50	3,056.18	4.37	651.99	239.49	925.35	811.00	35.91	1,909.88	7,200.35	18,891.39

Table 1 (page 2 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2016**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	1,182.90	116.85	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,304.75
Adjunct / Wage Rated Faculty	201.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235.00
Teaching Assistants	320.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.57
Executives	0.00	0.00	1.00	2.00	22.64	0.00	2.00	23.00	2.00	0.00	0.00	52.64
Staff	507.84	27.43	97.49	280.80	226.22	0.00	160.42	437.01	302.00	0.00	0.00	2,039.21
Wage Payroll	257.00	0.00	9.00	50.00	30.00	0.00	56.00	34.00	233.00	0.00	0.00	669.00
Subtotal	2,469.31	178.28	112.49	332.80	278.86	0.00	218.42	494.01	537.00	0.00	0.00	4,621.17

II. NON-APPROPRIATED

Regular Faculty	0.00	191.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.85	198.85
Adjunct / Wage Rated Faculty	52.00	529.00	577.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	13.25	1,200.25
Teaching Assistants	13.00	536.00	84.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	657.00
Executives	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	13.00
Staff	163.00	641.00	1,020.00	0.00	184.00	108.00	95.00	139.00	0.00	381.00	5,541.00	8,272.00
Wage Payroll	135.00	128.00	630.00	0.00	147.00	0.00	0.00	145.50	0.00	265.00	1,637.25	3,087.75
Subtotal	363.00	2,036.00	2,312.00	0.00	384.00	108.00	95.00	284.50	0.00	646.00	7,200.35	13,428.85

III. TOTAL

Regular Faculty	1,182.90	307.85	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.85	1,503.60
Adjunct / Wage Rated Faculty	253.00	563.00	577.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	13.25	1,435.25
Teaching Assistants	333.57	536.00	84.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	977.57
Executives	0.00	11.00	1.00	2.00	22.64	0.00	2.00	23.00	2.00	0.00	2.00	65.64
Staff	670.84	668.43	1,117.49	280.80	410.22	108.00	255.42	576.01	302.00	381.00	5,541.00	10,311.21
Wage Payroll	392.00	128.00	639.00	50.00	177.00	0.00	56.00	179.50	233.00	265.00	1,637.25	3,756.75
TOTAL	2,832.31	2,214.28	2,424.49	332.80	662.86	108.00	313.42	778.51	537.00	646.00	7,200.35	18,050.02

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	1,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,988.00
Sales & Services	363.00	0.00	2,071.00	0.00	384.00	108.00	95.00	232.50	0.00	0.00	0.00	3,253.50
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	646.00	0.00	646.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200.35	7,200.35
Other Non-Appropriated	0.00	48.00	241.00	0.00	0.00	0.00	0.00	52.00	0.00	0.00	0.00	341.00
Subtotal, Non-appropriated	363	2,036	2,312	0	384	108	95	285	0	646	7,200	13,429

Table 1 (page 3 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2016**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	824.72	81.49	77.35	19.10	15.44	0.00	0.00	0.11	0.10	0.00	0.00	1,018.31
Adjunct / Wage Rated Faculty	149.83	0.00	0.00	0.00	0.35	0.00	0.84	0.00	0.13	0.00	0.00	151.15
Teaching Assistants	177.69	60.46	4.37	0.44	7.51	0.00	1.03	0.59	0.78	0.00	0.00	252.87
Executives	14.50	1.33	0.81	2.00	15.91	0.00	5.43	11.76	1.00	0.00	0.00	52.74
Staff	331.16	88.57	57.11	49.52	172.74	61.47	169.08	237.86	268.03	0.00	0.00	1,435.54
Wage Payroll	118.76	35.24	38.28	31.91	71.47	1.06	32.82	19.24	96.66	0.00	0.00	445.44
Subtotal	1,616.66	267.09	177.92	102.97	283.42	62.53	209.20	269.56	366.70	0.00	0.00	3,356.05

II. NON-APPROPRIATED

Regular Faculty	57.17	60.55	14.64	0.00	2.75	0.00	2.07	2.43	0.00	0.00	0.00	139.61
Adjunct / Wage Rated Faculty	58.45	0.00	0.00	0.00	0.14	0.00	1.12	0.00	0.00	0.00	0.00	59.71
Teaching Assistants	59.28	185.45	12.56	0.00	1.66	1.97	5.81	1.15	0.00	1.04	0.00	268.92
Executives	1.03	0.59	0.38	0.00	0.06	1.00	0.00	1.01	0.00	0.86	0.00	4.93
Staff	91.99	116.58	234.64	1.00	47.68	33.96	49.28	126.61	0.03	146.46	0.00	848.23
Wage Payroll	213.05	181.95	194.42	2.37	42.78	46.50	137.34	83.46	0.00	272.16	0.00	1,174.03
Subtotal	480.97	545.12	456.64	3.37	95.07	83.43	195.62	214.66	0.03	420.52	0.00	2,495.43

III. TOTAL

Regular Faculty	881.89	142.04	91.99	19.10	18.19	0.00	2.07	2.54	0.10	0.00	0.00	1,157.92
Adjunct / Wage Rated Faculty	208.28	0.00	0.00	0.00	0.49	0.00	1.96	0.00	0.13	0.00	0.00	210.86
Teaching Assistants	236.97	245.91	16.93	0.44	9.17	1.97	6.84	1.74	0.78	1.04	0.00	521.79
Executives	15.53	1.92	1.19	2.00	15.97	1.00	5.43	12.77	1.00	0.86	0.00	57.67
Staff	423.15	205.15	291.75	50.52	220.42	95.43	218.36	364.47	268.06	146.46	0.00	2,283.77
Wage Payroll	331.81	217.19	232.70	34.28	114.25	47.56	170.16	102.70	96.66	272.16	0.00	1,619.47
TOTAL	2,097.63	812.21	634.56	106.34	378.49	145.96	404.82	484.22	366.73	420.52	0.00	5,851.48

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	42.80	425.09	353.24	0.00	0.00	0.00	42.23	0.00	0.00	0.00	0.00	863.36
Sales & Services	265.93	74.52	39.05	0.58	34.47	3.79	26.18	206.55	0.00	0.00	0.00	651.07
Auxiliaries	0.00	0.00	0.00	0.00	0.00	76.01	0.00	0.00	0.00	420.52	0.00	496.53
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	172.24	45.51	64.35	2.79	60.60	3.63	127.21	8.11	0.03	0.00	0.00	484.47
Subtotal, Non-appropriated	480.97	545.12	456.64	3.37	95.07	83.43	195.62	214.66	0.03	420.52	0.00	2,495.43

Table 1 (page 4 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2016**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	524.60	0.13	0.00	0.00	5.69	0.00	0.66	0.00	0.00	0.00	0.00	531.08
Adjunct / Wage Rated Faculty	402.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402.19
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	8.00	0.00	1.00	10.80	1.00	0.00	0.00	20.80
Staff	87.64	0.00	1.35	29.84	93.76	0.00	155.84	172.30	118.36	0.00	0.00	659.09
Wage Payroll	32.91	0.00	2.06	7.59	103.06	0.00	27.09	56.72	90.86	0.00	0.00	320.29
Subtotal	1,047.34	0.13	3.41	37.43	210.51	0.00	184.59	239.82	210.22	0.00	0.00	1,933.45

II. NON-APPROPRIATED

Regular Faculty	18.66	0.49	0.00	0.00	4.50	0.00	0.00	0.00	0.11	0.00	0.00	23.76
Adjunct / Wage Rated Faculty	53.92	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	54.92
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.20
Staff	54.83	0.43	15.55	1.00	17.78	0.00	63.47	16.06	14.53	75.70	0.00	259.35
Wage Payroll	53.16	8.58	13.86	0.00	42.70	0.00	163.58	28.86	11.27	239.45	0.00	561.46
Subtotal	180.57	9.50	29.41	1.00	65.98	0.00	227.05	44.92	25.91	315.35	0.00	899.69

III. TOTAL

Regular Faculty	543.26	0.62	0.00	0.00	10.19	0.00	0.66	0.00	0.11	0.00	0.00	554.84
Adjunct / Wage Rated Faculty	456.11	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	457.11
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	8.00	0.00	1.00	10.80	1.00	0.20	0.00	21.00
Staff	142.47	0.43	16.90	30.84	111.54	0.00	219.31	188.36	132.89	75.70	0.00	918.44
Wage Payroll	86.07	8.58	15.92	7.59	145.77	0.00	190.67	85.58	102.13	239.45	0.00	881.75
TOTAL	1,227.91	9.63	32.82	38.43	276.50	0.00	411.64	284.74	236.13	315.35	0.00	2,833.14

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	11.80	8.60	13.10	0.00	4.73	0.00	56.14	0.69	0.00	0.00	0.00	95.06
Sales & Services	36.30	0.00	0.00	0.00	37.79	0.00	5.58	34.39	11.46	0.00	0.00	125.52
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171.16	0.00	171.16
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	132.46	0.90	16.32	1.00	23.46	0.00	165.32	9.85	14.45	144.19	0.00	507.95
Subtotal, Non-appropriated	180.56	9.50	29.42	1.00	65.98	0.00	227.04	44.93	25.91	315.35	0.00	899.69

Table 1 (page 5 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2016**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	255.56	0.00	0.00	8.00	5.75	0.00	0.00	0.00	0.00	0.00	0.00	269.31
Adjunct / Wage Rated Faculty	93.94	0.00	0.00	2.34	0.30	0.00	0.00	0.00	0.00	0.00	0.00	96.58
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	1.24	0.00	0.00	2.00	10.68	1.00	3.89	8.00	0.00	0.00	0.00	26.81
Staff	36.56	0.00	3.76	12.82	53.10	53.75	60.79	77.66	57.50	0.00	0.00	355.94
Wage Payroll	63.98	0.00	1.47	4.70	18.77	0.00	23.41	26.30	78.72	0.00	0.00	217.35
Subtotal	451.28	0.00	5.23	29.86	88.60	54.75	88.09	111.96	136.22	0.00	0.00	965.99

II. NON-APPROPRIATED

Regular Faculty	14.35	0.00	0.20	0.00	0.25	0.00	0.00	0.16	0.00	0.00	0.00	14.96
Adjunct / Wage Rated Faculty	16.46	0.00	0.00	0.00	4.48	0.00	0.00	0.00	0.00	0.00	0.00	20.94
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.11
Staff	48.35	0.00	98.80	0.00	3.78	0.00	8.85	2.72	1.00	9.33	0.00	172.83
Wage Payroll	40.63	0.46	114.73	0.00	18.56	24.17	30.69	52.81	1.09	8.42	0.00	291.56
Subtotal	119.79	0.46	213.73	0.00	27.07	24.17	39.65	55.69	2.09	17.75	0.00	500.40

III. TOTAL

Regular Faculty	269.91	0.00	0.20	8.00	6.00	0.00	0.00	0.16	0.00	0.00	0.00	284.27
Adjunct / Wage Rated Faculty	110.40	0.00	0.00	2.34	4.78	0.00	0.00	0.00	0.00	0.00	0.00	117.52
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	1.24	0.00	0.00	2.00	10.68	1.00	4.00	8.00	0.00	0.00	0.00	26.92
Staff	84.91	0.00	102.56	12.82	56.88	53.75	69.64	80.38	58.50	9.33	0.00	528.77
Wage Payroll	104.61	0.46	116.20	4.70	37.33	24.17	54.10	79.11	79.81	8.42	0.00	508.91
TOTAL	571.07	0.46	218.96	29.86	115.67	78.92	127.74	167.65	138.31	17.75	0.00	1,466.39

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.08	0.46	105.59	0.00	0.00	0.00	4.09	37.75	0.00	0.00	0.00	147.97
Sales & Services	119.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119.71
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.75	0.00	17.75
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	108.14	0.00	27.07	24.17	35.56	17.94	2.09	0.00	0.00	214.97
Subtotal, Non-appropriated	119.79	0.46	213.73	0.00	27.07	24.17	39.65	55.69	2.09	17.75	0.00	500.40

Table 1 (page 6 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2016**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	139.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.54
Adjunct / Wage Rated Faculty	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	1.00	0.00	1.00	2.00	0.00	0.00	0.00	4.00
Staff	0.00	0.00	1.92	5.00	20.19	8.43	26.10	51.57	38.97	0.00	0.00	152.18
Wage Payroll	34.41	0.00	1.87	6.69	6.44	4.58	21.26	15.55	11.83	0.00	0.00	102.63
Subtotal	213.95	0.00	3.79	11.69	27.63	13.01	48.36	69.12	50.80	0.00	0.00	438.35

II. NON-APPROPRIATED

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	0.00	13.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.03	0.00	25.09
Wage Payroll	0.00	4.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.48	0.00	44.99
Subtotal	0.00	17.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.51	0.00	70.08

III. TOTAL

Regular Faculty	139.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.54
Adjunct / Wage Rated Faculty	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	1.00	0.00	1.00	2.00	0.00	0.00	0.00	4.00
Staff	0.00	13.06	1.92	5.00	20.19	8.43	26.10	51.57	38.97	12.03	0.00	177.27
Wage Payroll	34.41	4.51	1.87	6.69	6.44	4.58	21.26	15.55	11.83	40.48	0.00	147.62
TOTAL	213.95	17.57	3.79	11.69	27.63	13.01	48.36	69.12	50.80	52.51	0.00	508.43

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	17.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.57
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.51	0.00	52.51
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, Non-appropriated	0.00	17.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.51	0.00	70.08

Table 1 (page 7 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2016**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	190.61	0.00	0.00	6.01	13.75	0.00	0.38	0.25	0.00	0.00	0.00	211.00
Adjunct / Wage Rated Faculty	259.25	0.00	0.00	3.69	9.16	0.00	0.00	0.22	0.00	0.00	0.00	272.32
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	1.00	8.00	1.00	3.00	14.62	1.00	0.00	0.00	28.62
Staff	13.75	0.00	11.02	5.00	15.10	19.00	62.44	68.65	44.01	0.96	0.00	239.93
Wage Payroll	21.92	0.00	0.16	2.67	17.59	1.76	19.52	13.88	28.98	0.00	0.00	106.48
Subtotal	485.53	0.00	11.18	18.37	63.60	21.76	85.34	97.62	73.99	0.96	0.00	858.35

II. NON-APPROPRIATED

Regular Faculty	3.56	0.00	0.67	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.23
Adjunct / Wage Rated Faculty	9.01	0.00	0.00	0.00	0.74	0.00	0.00	0.38	0.00	0.00	0.00	10.13
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.04	0.00	0.16	0.00	1.20
Staff	2.92	0.00	7.09	0.00	5.34	0.00	15.48	3.00	1.00	14.03	0.00	48.86
Wage Payroll	12.39	1.10	12.82	0.00	13.78	4.09	36.55	75.70	0.00	60.18	0.00	216.61
Subtotal	27.88	1.10	20.58	0.00	21.86	4.09	52.03	79.12	1.00	74.37	0.00	282.03

III. TOTAL

Regular Faculty	194.17	0.00	0.67	6.01	14.75	0.00	0.38	0.25	0.00	0.00	0.00	216.23
Adjunct / Wage Rated Faculty	268.26	0.00	0.00	3.69	9.90	0.00	0.00	0.60	0.00	0.00	0.00	282.45
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	1.00	9.00	1.00	3.00	14.66	1.00	0.16	0.00	29.82
Staff	16.67	0.00	18.11	5.00	20.44	19.00	77.92	71.65	45.01	14.99	0.00	288.79
Wage Payroll	34.31	1.10	12.98	2.67	31.37	5.85	56.07	89.58	28.98	60.18	0.00	323.09
TOTAL	513.41	1.10	31.76	18.37	85.46	25.85	137.37	176.74	74.99	75.33	0.00	1,140.38

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	1.10	7.41	0.00	1.64	0.00	12.67	55.45	0.00	0.00	0.00	78.27
Sales & Services	27.88	0.00	5.09	0.00	16.03	0.00	21.24	19.76	0.00	0.00	0.00	90.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74.37	0.00	74.37
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	8.08	0.00	4.19	4.09	18.12	3.91	1.00	0.00	0.00	39.39
Subtotal, Non-appropriated	27.88	1.10	20.58	0.00	21.86	4.09	52.03	79.12	1.00	74.37	0.00	282.03

Table 1 (page 8 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2016**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	623.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	623.42
Adjunct / Wage Rated Faculty	463.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	463.05
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	12.93	0.85	3.52	14.00	1.00	0.00	0.00	32.29
Staff	169.13	0.00	2.00	32.00	173.47	31.19	173.62	258.02	158.43	0.00	0.00	997.86
Wage Payroll	153.78	0.00	1.35	6.85	108.99	13.40	70.01	69.24	53.03	0.00	0.00	476.64
Subtotal	1,409.38	0.00	3.35	38.85	295.38	45.44	247.15	341.26	212.46	0.00	0.00	2,593.27

II. NON-APPROPRIATED

Regular Faculty	9.53	0.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.77
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.08	0.00	0.00	0.00	2.00	0.00	0.48	0.00	0.00	0.15	0.00	2.71
Staff	58.68	0.00	6.00	0.00	10.05	0.00	50.01	29.23	6.00	90.98	0.00	250.95
Wage Payroll	51.89	2.51	3.90	0.00	16.09	0.00	134.67	44.05	0.88	201.29	0.00	455.28
Subtotal	120.18	2.75	9.90	0.00	28.14	0.00	185.16	73.28	6.88	292.42	0.00	718.71

III. TOTAL

Regular Faculty	632.95	0.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	633.19
Adjunct / Wage Rated Faculty	463.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	463.05
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.08	0.00	0.00	0.00	14.93	0.85	4.00	14.00	1.00	0.15	0.00	35.00
Staff	227.81	0.00	8.00	32.00	183.51	31.19	223.63	287.25	164.43	90.98	0.00	1,248.81
Wage Payroll	205.67	2.51	5.25	6.85	125.08	13.40	204.69	113.29	53.90	201.29	0.00	931.93
TOTAL	1,529.56	2.75	13.25	38.85	323.52	45.44	432.31	414.54	219.33	292.42	0.00	3,311.97

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	30.31	2.75	9.90	0.00	15.45	0.00	129.42	0.00	0.00	6.45	0.00	194.27
Sales & Services	58.36	0.00	0.00	0.00	2.69	0.00	44.14	53.74	6.88	51.82	0.00	217.62
Auxiliaries	6.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234.15	0.00	240.89
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	24.76	0.00	0.00	0.00	10.00	0.00	11.61	19.55	0.00	0.00	0.00	65.93
Subtotal, Non-appropriated	120.18	2.75	9.90	0.00	28.14	0.00	185.16	73.28	6.88	292.42	0.00	718.71

Table 1 (page 9 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2016**SALT LAKE COMMUNITY COLLEGE**

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

I. APPROPRIATED

Regular Faculty	324.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	324.14
Adjunct / Wage Rated Faculty	522.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	522.30
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	8.40	0.00	3.20	14.00	1.00	0.00	0.00	26.60
Staff	120.85	0.00	0.00	14.00	52.07	0.95	158.36	198.16	139.41	0.00	0.00	683.81
Wage Payroll	96.18	0.00	1.39	15.28	25.91	0.00	68.95	21.28	40.73	0.00	0.00	269.72
Subtotal	1,063.47	0.00	1.39	29.28	86.38	0.95	230.51	233.44	181.14	0.00	0.00	1,826.56

II. NON-APPROPRIATED

Regular Faculty	3.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.07
Adjunct / Wage Rated Faculty	49.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.64
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.60	0.00	0.81	0.00	0.00	0.00	0.00	1.41
Staff	43.16	0.00	5.20	0.00	19.46	12.83	43.54	35.83	0.00	24.59	0.00	184.60
Wage Payroll	56.14	0.00	8.71	0.00	9.81	6.97	86.50	22.99	0.00	66.37	0.00	257.49
Subtotal	152.01	0.00	13.91	0.00	29.87	19.80	130.84	58.82	0.00	90.96	0.00	496.21

III. TOTAL

Regular Faculty	327.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	327.21
Adjunct / Wage Rated Faculty	571.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	571.94
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	9.00	0.00	4.00	14.00	1.00	0.00	0.00	28.00
Staff	164.01	0.00	5.20	14.00	71.53	13.78	201.90	233.98	139.41	24.59	0.00	868.41
Wage Payroll	152.32	0.00	10.10	15.28	35.72	6.97	155.45	44.27	40.73	66.37	0.00	527.21
TOTAL	1,215.48	0.00	15.30	29.28	116.25	20.75	361.35	292.25	181.14	90.96	0.00	2,322.77

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	55.20	0.00	3.00	0.00	1.72	0.00	58.80	0.33	0.00	0.00	0.00	119.05
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.96	0.00	90.96
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	96.80	0.00	10.91	0.00	28.15	19.80	72.05	58.49	0.00	0.00	0.00	286.20
Subtotal, Non-appropriated	152.01	0.00	13.91	0.00	29.87	19.80	130.84	58.82	0.00	90.96	0.00	496.21

Table 1 (page 10 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2016**STATE BOARD OF REGENTS & STATEWIDE PROGRAMS**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
		Service	Libraries	Other	Athletics	Other					
I. APPROPRIATED											
Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.64	0.00	0.00	2.64
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.25	0.00	0.00	33.25
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	7.00
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.89	0.00	0.00	42.89
II. NON-APPROPRIATED											
Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.36	0.00	0.00	2.36
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.75	0.00	0.00	125.75
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189.00	0.00	0.00	189.00
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317.11	0.00	0.00	317.11
III. TOTAL											
Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159.00	0.00	0.00	159.00
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196.00	0.00	0.00	196.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	0.00	360.00

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

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

Table 2A

USHE FACULTY TEACHING WORKLOAD - FALL 2016

REGULAR FACULTY

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

AVERAGES BY INSTITUTION TYPE	Total All Instruction			SBR Standards	
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours
RESEARCH/TEACHING UNIVERSITIES					
University of Utah	9.20	9.17	205.22	10	9
Utah State University	10.02	10.31	233.55	10	9
Weighted Average	9.55	9.65	217.21	10	9
REGIONAL/METRO UNIVERSITIES					
Weber State University	16.72	12.83	251.34	13	12
Southern Utah University	12.41	11.84	280.30	13	12
Dixie State University	11.98	11.77	255.58	13	12
Utah Valley University	16.75	11.78	298.61	13	12
Weighted Average	15.94	12.49	261.41	13	12
STATE AND COMMUNITY COLLEGES					
Snow College	18.79	20.37	338.37	16-19	15
Salt Lake Community College	15.25	14.24	280.32	16-19	15
Weighted Average	14.81	13.18	290.77	16-19	13
USHE WEIGHTED AVERAGE	12.44	11.22	247.38		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2016

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 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2013	Fall 2014	Fall 2015	Fall 2016
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	10.01	9.61	9.96	9.20	9.58	9.18	9.87	9.17	43.0%	36.4%	24.3%	29.6%
Utah State University	7.63	9.71	11.03	10.02	8.43	10.37	11.93	10.31	34.2%	35.2%	34.2%	33.8%
REGIONAL/METRO UNIVERSITIES												
Weber State University	16.70	16.15	16.69	16.72	12.99	11.79	12.17	12.83	50.1%	53.8%	51.8%	52.1%
Southern Utah University	12.83	12.93	12.79	12.41	12.20	12.20	12.17	11.84	32.6%	31.0%	30.5%	32.3%
Dixie State University	14.69	12.04	12.60	11.98	13.87	12.94	12.73	11.77	42.9%	40.6%	38.7%	41.2%
Utah Valley University	16.57	17.93	16.92	16.75	11.44	12.20	11.76	11.78	50.3%	50.1%	48.2%	47.4%
STATE AND COMMUNITY COLLEGES												
Snow College	25.80	15.88	15.35	18.79	22.72	14.11	16.78	20.37	24.1%	32.9%	39.4%	35.2%
Salt Lake Community College	15.19	15.73	15.54	15.25	14.17	14.59	14.50	14.24	60.3%	58.1%	58.1%	58.7%
USHE WEIGHTED AVERAGE	12.65	12.69	12.91	12.44	11.19	11.17	11.68	11.22	44.8%	43.9%	40.5%	41.5%

Notes

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

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

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

Table 2C

USHE FACULTY TEACHING WORKLOAD - FALL 2016**PART TIME FACULTY****AVERAGE FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS**

PER PART-TIME FACULTY HEADCOUNT	Part-Time Faculty Headcount	Average Faculty Contact Hours	Percent of Institution Total	Average Instructional Credit Hours	Percent of Institution Total	Average Student Credit Hours	Percent of Institution Total
UNIVERSITY OF UTAH							
Regular Faculty Overload	32	5.79	1.2%	5.33	1.1%	89.70	0.8%
Part Time Adjunct & Wage Rated Instructors	689	4.04	17.9%	3.93	17.5%	92.30	17.6%
Teaching Assistants	338	3.55	7.7%	3.62	7.9%	118.50	11.1%
Total Part Time Instructors	1,059	3.94	26.8%	3.87	26.6%	100.58	29.6%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	32	3.35	0.8%	3.37	0.7%	77.72	0.8%
Part Time Adjunct & Wage Rated Instructors	761	6.07	32.4%	6.15	32.1%	125.44	29.8%
Teaching Assistants	77	5.26	2.8%	5.39	2.9%	133.79	3.2%
Total Part Time Instructors	870	5.90	36.0%	5.98	35.7%	124.42	33.8%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	203	5.00	7.8%	5.10	9.3%	155.30	12.9%
Part Time Adjunct & Wage Rated Instructors	828	5.10	32.4%	5.00	37.1%	115.90	39.2%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,031	5.08	40.2%	5.02	46.4%	123.66	52.1%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	142	3.49	10.0%	3.33	10.0%	69.84	9.6%
Part Time Adjunct & Wage Rated Instructors	264	5.24	27.9%	4.89	27.4%	88.49	22.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	406	4.63	37.8%	4.34	37.5%	81.97	32.3%
SNOW COLLEGE							
Regular Faculty Overload	25	4.90	3.6%	5.20	3.5%	118.40	4.7%
Part Time Adjunct & Wage Rated Instructors	176	5.70	29.5%	6.40	30.3%	109.56	30.5%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	201	5.60	33.1%	6.25	33.8%	110.66	35.2%
DIXIE STATE UNIVERSITY							
Regular Faculty Overload	85	2.84	5.4%	2.93	5.8%	67.75	6.2%
Part Time Adjunct & Wage Rated Instructors	409	4.12	37.4%	3.68	35.1%	80.15	35.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	505	3.60	42.8%	3.20	40.9%	69.40	41.2%
UTAH VALLEY UNIVERSITY							
Regular Faculty Overload	19	4.17	0.4%	2.37	0.3%	60.34	0.3%
Part Time Adjunct & Wage Rated Instructors	1,535	5.96	46.4%	4.92	50.4%	109.00	47.0%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,554	5.94	46.8%	4.89	50.7%	108.40	47.4%
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	172	4.78	7.1%	4.60	7.4%	78.50	6.7%
Part Time Adjunct & Wage Rated Instructors	969	6.40	53.7%	5.90	53.2%	108.25	52.0%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,141	6.16	60.8%	5.70	60.6%	103.77	58.7%
USHE TOTAL							
Regular Faculty Overload	710	4.32	3.5%	4.23	3.8%	98.83	4.0%
Part Time Adjunct & Wage Rated Instructors	5,631	5.51	35.7%	5.10	36.1%	107.02	34.6%
Teaching Assistants	415	3.87	1.8%	3.95	2.1%	121.34	2.9%
Total Part Time Instructors	6,756	5.29	41.1%	4.94	41.9%	107.04	41.5%

Notes

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

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

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

Tab K – Salary and Compensation



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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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 2015-16 dollars.

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

Table 1

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five and One-year Comparisons ⁽¹⁾**Institution: University of Utah****Comparison Group: Doctoral Institutions ⁽²⁾**

	Current Dollars				Constant Dollars (2015-16)			
	2005-06	2010-2011	2014-15	2015-16	2005-06	2010-2011	2014-15	2015-16
Faculty Salaries								
Professor								
Institution Average	\$97,900	\$116,300	\$129,000	\$132,300	\$117,226	\$125,341	\$129,870	\$132,300
Comparison Group Average	\$101,620	\$118,054	\$130,039	\$125,833	\$121,680	\$127,231	\$130,916	\$125,833
Difference Above/(Below)	(\$3,720)	(\$1,754)	(\$1,039)	\$6,467	(\$4,454)	(\$1,890)	(\$1,046)	\$6,467
% Difference Above/Below	-3.7%	-1.5%	-0.8%	5.1%	-3.7%	-1.5%	-0.8%	5.1%
Associate Professor								
Institution Average	\$70,600	\$80,500	\$89,100	\$92,900	\$84,537	\$86,758	\$89,701	\$92,900
Comparison Group Average	\$70,952	\$81,266	\$88,716	\$89,870	\$84,958	\$87,583	\$89,315	\$89,870
Difference Above/(Below)	(\$352)	(\$766)	\$384	\$3,030	(\$421)	(\$825)	\$386	\$3,030
% Difference Above/Below	-0.5%	-0.9%	0.4%	3.4%	-0.5%	-0.9%	0.4%	3.4%
Assistant Professor								
Institution Average	\$60,800	\$74,500	\$78,400	\$82,400	\$72,802	\$80,291	\$78,929	\$82,400
Comparison Group Average	\$60,440	\$69,777	\$77,446	\$78,959	\$72,371	\$75,201	\$77,969	\$78,959
Difference Above/(Below)	\$360	\$4,723	\$954	\$3,441	\$431	\$5,090	\$960	\$3,441
% Difference Above/Below	0.6%	6.8%	1.2%	4.4%	0.6%	6.8%	1.2%	4.4%
Instructor								
Institution Average	\$58,800	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Comparison Group Average	\$40,670	\$46,300	\$50,913	\$56,975	\$48,698	\$49,899	\$51,257	\$56,975
Difference Above/(Below)	\$18,130	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% Difference Above/Below	44.6%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$71,500	\$83,500	\$91,900	\$94,100	\$85,614	\$89,991	\$92,520	\$94,100
Comparison Group Average	\$76,361	\$86,653	\$93,819	\$95,955	\$91,435	\$93,389	\$94,452	\$95,955
Difference Above/(Below)	(\$4,861)	(\$3,153)	(\$1,919)	(\$1,855)	(\$5,821)	(\$3,398)	(\$1,932)	(\$1,855)
% Difference Above/Below	-6.4%	-3.6%	-2.0%	-1.9%	-6.4%	-3.6%	-2.0%	-1.9%
Faculty Compensation								
Professor								
Institution Average	\$127,000	\$154,300	\$173,500	\$174,600	\$152,070	\$166,295	\$174,671	\$174,600
Comparison Group Average	\$127,535	\$149,643	\$165,888	\$161,186	\$152,711	\$161,276	\$167,007	\$161,186
Difference Above/(Below)	(\$535)	\$4,657	\$7,612	\$13,414	(\$641)	\$5,019	\$7,664	\$13,414
% Difference Above/Below	-0.4%	3.1%	4.6%	8.3%	-0.4%	3.1%	4.6%	8.3%
Associate Professor								
Institution Average	\$93,800	\$108,800	\$118,200	\$123,400	\$112,316	\$117,258	\$118,997	\$123,400
Comparison Group Average	\$91,126	\$105,667	\$115,948	\$118,443	\$109,115	\$113,881	\$116,730	\$118,443
Difference Above/(Below)	\$2,674	\$3,133	\$2,252	\$4,957	\$3,202	\$3,377	\$2,267	\$4,957
% Difference Above/Below	2.9%	3.0%	1.9%	4.2%	2.9%	3.0%	1.9%	4.2%
Assistant Professor								
Institution Average	\$81,300	\$100,200	\$104,400	\$109,700	\$97,349	\$107,989	\$105,104	\$109,700
Comparison Group Average	\$77,971	\$91,063	\$101,468	\$103,520	\$93,363	\$98,142	\$102,153	\$103,520
Difference Above/(Below)	\$3,329	\$9,137	\$2,932	\$6,180	\$3,986	\$9,847	\$2,951	\$6,180
% Difference Above/Below	4.3%	10.0%	2.9%	6.0%	4.3%	10.0%	2.9%	6.0%
Instructor								
Institution Average	\$77,900	\$66,000	n/a	n/a	n/a	\$71,131	n/a	n/a
Comparison Group Average	\$53,941	\$63,039	\$69,460	\$76,020	\$64,589	\$67,939	\$69,929	\$76,020
Difference Above/(Below)	\$23,959	\$2,961	n/a	n/a	n/a	\$3,192	n/a	n/a
% Difference Above/Below	44.4%	4.7%	n/a	n/a	n/a	4.7%	n/a	n/a
All Ranks Combined								
Institution Average	\$94,600	\$112,000	\$126,400	\$126,800	\$113,274	\$120,706	\$127,253	\$126,800
Comparison Group Average	\$97,192	\$111,736	\$121,903	\$122,017	\$116,378	\$120,422	\$122,725	\$122,017
Difference Above/(Below)	(\$2,592)	\$264	\$4,497	\$4,783	(\$3,104)	\$284	\$4,528	\$4,783
% Difference Above/Below	-2.7%	0.2%	3.7%	3.9%	-2.7%	0.2%	3.7%	3.9%

Notes:¹ Sources: "Academe", March/April 2006; March/April 2011; March/April 2015; and March/April 2016² The public doctoral level institution peer group established by ACADEME does not reflect the Regent approved peer group for the UofU, and the information presented in this table should not be used to identify salary equity issues for University faculty members.

Table 2

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

Institution: Utah State University

Comparison Group: Doctoral Institutions

	Current Dollars				Constant Dollars (2015-16)			
	2005-06	2010-2011	2014-15	2015-16	2005-06	2010-2011	2014-15	2015-16
Faculty Salaries								
Professor								
Institution Average	\$76,600	\$90,700	\$100,700	\$102,300	\$91,721	\$97,751	\$101,379	\$102,300
Comparison Group Average	\$101,620	\$118,054	\$130,039	\$125,833	\$121,680	\$127,231	\$130,916	\$125,833
Difference Above/(Below)	(\$25,020)	(\$27,354)	(\$29,339)	(\$23,533)	(\$29,959)	(\$29,480)	(\$29,537)	(\$23,533)
% Difference Above/Below	-24.6%	-23.2%	-22.6%	-18.7%	-24.6%	-23.2%	-22.6%	-18.7%
Associate Professor								
Institution Average	\$59,000	\$70,000	\$77,500	\$79,800	\$70,647	\$75,441	\$78,023	\$79,800
Comparison Group Average	\$70,952	\$81,266	\$88,716	\$89,870	\$84,958	\$87,583	\$89,315	\$89,870
Difference Above/(Below)	(\$11,952)	(\$11,266)	(\$11,216)	(\$10,070)	(\$14,311)	(\$12,142)	(\$11,292)	(\$10,070)
% Difference Above/Below	-16.8%	-13.9%	-12.6%	-11.2%	-16.8%	-13.9%	-12.6%	-11.2%
Assistant Professor								
Institution Average	\$54,500	\$61,900	\$67,700	\$69,100	\$65,259	\$66,712	\$68,157	\$69,100
Comparison Group Average	\$60,440	\$69,777	\$77,446	\$78,959	\$72,371	\$75,201	\$77,969	\$78,959
Difference Above/(Below)	(\$5,940)	(\$7,877)	(\$9,746)	(\$9,859)	(\$7,112)	(\$8,489)	(\$9,812)	(\$9,859)
% Difference Above/Below	-9.8%	-11.3%	-12.6%	-12.5%	-9.8%	-11.3%	-12.6%	-12.5%
Instructor								
Institution Average	\$41,400	\$48,800	\$47,500	\$47,300	\$49,573	\$52,593	\$47,820	\$47,300
Comparison Group Average	\$40,670	\$46,300	\$50,913	\$56,975	\$48,698	\$49,899	\$51,257	\$56,975
Difference Above/(Below)	\$730	\$2,500	(\$3,413)	(\$9,675)	\$875	\$2,694	(\$3,437)	(\$9,675)
% Difference Above/Below	1.8%	5.4%	-6.7%	-17.0%	1.8%	5.4%	-6.7%	-17.0%
All Ranks Combined								
Institution Average	\$61,600	\$71,100	\$77,100	\$78,800	\$73,760	\$76,627	\$77,620	\$78,800
Comparison Group Average	\$76,361	\$86,653	\$93,819	\$95,955	\$91,435	\$93,389	\$94,452	\$95,955
Difference Above/(Below)	(\$14,761)	(\$15,553)	(\$16,719)	(\$17,155)	(\$17,675)	(\$16,762)	(\$16,832)	(\$17,155)
% Difference Above/Below	-19.3%	-17.9%	-17.8%	-17.9%	-19.3%	-17.9%	-17.8%	-17.9%

Faculty Compensation

Professor								
Institution Average	\$103,700	\$122,600	\$137,000	\$138,900	\$124,171	\$132,130	\$137,924	\$138,900
Comparison Group Average	\$127,535	\$149,643	\$165,888	\$161,186	\$152,711	\$161,276	\$167,007	\$161,186
Difference Above/(Below)	(\$23,835)	(\$27,043)	(\$28,888)	(\$22,286)	(\$28,540)	(\$29,146)	(\$29,083)	(\$22,286)
% Difference Above/Below	-18.7%	-18.1%	-17.4%	-13.8%	-18.7%	-18.1%	-17.4%	-13.8%
Associate Professor								
Institution Average	\$82,300	\$97,200	\$108,400	\$111,400	\$98,546	\$104,756	\$109,131	\$111,400
Comparison Group Average	\$91,126	\$105,667	\$115,948	\$118,443	\$109,115	\$113,881	\$116,730	\$118,443
Difference Above/(Below)	(\$8,826)	(\$8,467)	(\$7,548)	(\$7,043)	(\$10,568)	(\$9,125)	(\$7,599)	(\$7,043)
% Difference Above/Below	-9.7%	-8.0%	-6.5%	-5.9%	-9.7%	-8.0%	-6.5%	-5.9%
Assistant Professor								
Institution Average	\$76,700	\$87,100	\$96,300	\$98,200	\$91,841	\$93,871	\$96,950	\$98,200
Comparison Group Average	\$77,971	\$91,063	\$101,468	\$103,520	\$93,363	\$98,142	\$102,153	\$103,520
Difference Above/(Below)	(\$1,271)	(\$3,963)	(\$5,168)	(\$5,320)	(\$1,522)	(\$4,271)	(\$5,203)	(\$5,320)
% Difference Above/Below	-1.6%	-4.4%	-5.1%	-5.1%	-1.6%	-4.4%	-5.1%	-5.1%
Instructor								
Institution Average	\$60,700	\$71,000	\$71,500	\$71,100	\$72,682	\$76,519	\$71,982	\$71,100
Comparison Group Average	\$53,941	\$63,039	\$69,460	\$76,020	\$64,589	\$67,939	\$69,929	\$76,020
Difference Above/(Below)	\$6,759	\$7,961	\$2,040	(\$4,920)	\$8,093	\$8,580	\$2,053	(\$4,920)
% Difference Above/Below	12.5%	12.6%	2.9%	-6.5%	12.5%	12.6%	2.9%	-6.5%
All Ranks Combined								
Institution Average	\$85,400	\$98,500	\$107,900	\$110,100	\$102,258	\$106,157	\$108,628	\$110,100
Comparison Group Average	\$97,192	\$111,736	\$121,903	\$122,017	\$116,378	\$120,422	\$122,725	\$122,017
Difference Above/(Below)	(\$11,792)	(\$13,236)	(\$14,003)	(\$11,917)	(\$14,120)	(\$14,265)	(\$14,097)	(\$11,917)
% Difference Above/Below	-12.1%	-11.8%	-11.5%	-9.8%	-12.1%	-11.8%	-11.5%	-9.8%

Notes:

¹ Sources: "Academe", March/April 2006; March/April 2011; March/April 2015; and March/April 2016

Table 3

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

Institution: Weber State University

Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2015-16)			
	2005-06	2010-2011	2014-15 ⁽²⁾	2015-16	2005-06	2010-2011	2014-15	2015-16
Faculty Salaries								
Professor								
Institution Average	\$66,700	\$69,800	\$78,952	\$81,200	\$79,867	\$75,226	\$79,485	\$81,200
Comparison Group Average	\$78,884	\$89,800	\$91,389	\$92,982	\$94,456	\$96,781	\$92,006	\$92,982
Difference Above/(Below)	(\$12,184)	(\$20,000)	(\$12,437)	(\$11,782)	(\$14,589)	(\$21,555)	(\$12,521)	(\$11,782)
% Difference Above/Below	-15.4%	-22.3%	-13.6%	-12.7%	-15.4%	-22.3%	-13.6%	-12.7%
Associate Professor								
Institution Average	\$53,200	\$60,200	\$63,648	\$65,800	\$63,702	\$64,880	\$64,077	\$65,800
Comparison Group Average	\$62,700	\$71,516	\$73,918	\$74,907	\$75,077	\$77,075	\$74,417	\$74,907
Difference Above/(Below)	(\$9,500)	(\$11,316)	(\$10,270)	(\$9,107)	(\$11,375)	(\$12,195)	(\$10,340)	(\$9,107)
% Difference Above/Below	-15.2%	-15.8%	-13.9%	-12.2%	-15.2%	-15.8%	-13.9%	-12.2%
Assistant Professor								
Institution Average	\$48,200	\$52,200	\$60,829	\$62,300	\$57,715	\$56,258	\$61,239	\$62,300
Comparison Group Average	\$52,873	\$60,612	\$63,953	\$65,584	\$63,310	\$65,324	\$64,384	\$65,584
Difference Above/(Below)	(\$4,673)	(\$8,412)	(\$3,124)	(\$3,284)	(\$5,595)	(\$9,066)	(\$3,145)	(\$3,284)
% Difference Above/Below	-8.8%	-13.9%	-4.9%	-5.0%	-8.8%	-13.9%	-4.9%	-5.0%
Instructor								
Institution Average	\$39,300	\$40,800	\$45,942	\$48,500	\$47,058	\$43,972	\$46,252	\$48,500
Comparison Group Average	\$39,422	\$43,772	\$46,878	\$51,879	\$47,204	\$47,175	\$47,194	\$51,879
Difference Above/(Below)	(\$122)	(\$2,972)	(\$936)	(\$3,379)	(\$146)	(\$3,203)	(\$942)	(\$3,379)
% Difference Above/Below	-0.3%	-6.8%	-2.0%	-6.5%	-0.3%	-6.8%	-2.0%	-6.5%
All Ranks Combined								
Institution Average	\$54,700	\$59,600	\$62,343	\$67,200	\$65,498	\$64,233	\$62,763	\$67,200
Comparison Group Average	\$61,248	\$69,620	\$71,423	\$74,561	\$73,339	\$75,032	\$71,905	\$74,561
Difference Above/(Below)	(\$6,548)	(\$10,020)	(\$9,080)	(\$7,361)	(\$7,841)	(\$10,799)	(\$9,142)	(\$7,361)
% Difference Above/Below	-10.7%	-14.4%	-12.7%	-9.9%	-10.7%	-14.4%	-12.7%	-9.9%

Faculty Compensation

Professor								
Institution Average	\$90,000	\$96,800	\$109,096	\$111,800	\$107,766	\$104,325	\$109,832	\$111,800
Comparison Group Average	\$99,554	\$115,294	\$118,994	\$121,618	\$119,206	\$124,256	\$119,797	\$121,618
Difference Above/(Below)	(\$9,554)	(\$18,494)	(\$9,898)	(\$9,818)	(\$11,440)	(\$19,931)	(\$9,965)	(\$9,818)
% Difference Above/Below	-9.6%	-16.0%	-8.3%	-8.1%	-9.6%	-16.0%	-8.3%	-8.1%
Associate Professor								
Institution Average	\$74,500	\$84,300	\$90,234	\$92,200	\$89,207	\$90,853	\$90,843	\$92,200
Comparison Group Average	\$80,559	\$93,514	\$98,077	\$100,048	\$96,462	\$100,783	\$98,739	\$100,048
Difference Above/(Below)	(\$6,059)	(\$9,214)	(\$7,843)	(\$7,848)	(\$7,255)	(\$9,930)	(\$7,896)	(\$7,848)
% Difference Above/Below	-7.5%	-9.9%	-8.0%	-7.8%	-7.5%	-9.9%	-8.0%	-7.8%
Assistant Professor								
Institution Average	\$67,000	\$73,600	\$87,265	\$85,800	\$80,226	\$79,321	\$87,854	\$85,800
Comparison Group Average	\$68,436	\$80,086	\$84,896	\$88,289	\$81,946	\$86,311	\$85,469	\$88,289
Difference Above/(Below)	(\$1,436)	(\$6,486)	\$2,369	(\$2,489)	(\$1,720)	(\$6,990)	\$2,385	(\$2,489)
% Difference Above/Below	-2.1%	-8.1%	2.8%	-2.8%	-2.1%	-8.1%	2.8%	-2.8%
Instructor								
Institution Average	\$56,900	\$59,500	\$67,103	\$69,200	\$68,132	\$64,125	\$67,556	\$69,200
Comparison Group Average	\$51,505	\$58,340	\$63,412	\$69,980	\$61,672	\$62,875	\$63,840	\$69,980
Difference Above/(Below)	\$5,395	\$1,160	\$3,691	(\$780)	\$6,460	\$1,250	\$3,716	(\$780)
% Difference Above/Below	10.5%	2.0%	5.8%	-1.1%	10.5%	2.0%	5.8%	-1.1%
All Ranks Combined								
Institution Average	\$75,500	\$83,400	\$88,424	\$93,300	\$90,404	\$89,883	\$89,021	\$93,300
Comparison Group Average	\$78,454	\$90,970	\$94,401	\$97,167	\$93,941	\$98,042	\$95,038	\$97,167
Difference Above/(Below)	(\$2,954)	(\$7,570)	(\$5,977)	(\$3,867)	(\$3,537)	(\$8,159)	(\$6,017)	(\$3,867)
% Difference Above/Below	-3.8%	-8.3%	-6.3%	-4.0%	-3.8%	-8.3%	-6.3%	-4.0%

Notes:¹ Sources: "Academe", March/April 2006; March/April 2011; March/April 2015; and March/April 2016

(2) 2014-15 data not reported in Academe, received directly from institution

Table 4

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

Institution: Southern Utah University

Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2015-16)			
	2005-06 ⁽²⁾	2010-2011	2014-15	2015-16	2005-06 ⁽²⁾	2010-2011	2014-15	2015-16
Faculty Salaries								
Professor								
Institution Average	n/a	\$76,900	\$82,000	\$82,100	n/a	\$82,878	\$82,553	\$82,100
Comparison Group Average	\$78,884	\$89,808	\$91,389	\$92,982	\$94,456	\$96,789	\$92,006	\$92,982
Difference Above/(Below)	n/a	(\$12,908)	(\$9,389)	(\$10,882)	n/a	(\$13,911)	(\$9,453)	(\$10,882)
% Difference Above/Below	n/a	-14.4%	-10.3%	-11.7%	n/a	-14.4%	-10.3%	-11.7%
Associate Professor								
Institution Average	n/a	\$61,000	\$65,900	\$66,900	n/a	\$65,742	\$66,345	\$66,900
Comparison Group Average	\$62,700	\$71,516	\$73,918	\$74,907	\$75,077	\$77,075	\$74,417	\$74,907
Difference Above/(Below)	n/a	(\$10,516)	(\$8,018)	(\$8,007)	n/a	(\$11,333)	(\$8,072)	(\$8,007)
% Difference Above/Below	n/a	-14.7%	-10.8%	-10.7%	n/a	-14.7%	-10.8%	-10.7%
Assistant Professor								
Institution Average	n/a	\$51,100	\$53,800	\$53,500	n/a	\$55,072	\$54,163	\$53,500
Comparison Group Average	\$52,873	\$60,612	\$63,953	\$65,584	\$63,310	\$65,324	\$64,384	\$65,584
Difference Above/(Below)	n/a	(\$9,512)	(\$10,153)	(\$12,084)	n/a	(\$10,252)	(\$10,221)	(\$12,084)
% Difference Above/Below	n/a	-15.7%	-15.9%	-18.4%	n/a	-15.7%	-15.9%	-18.4%
Instructor								
Institution Average	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Comparison Group Average	\$39,422	\$43,772	\$46,878	\$51,879	\$47,204	\$47,175	\$47,194	\$51,879
Difference Above/(Below)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% Difference Above/Below	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
All Ranks Combined								
Institution Average	n/a	\$57,500	\$59,400	\$58,300	n/a	\$61,970	\$59,801	\$58,300
Comparison Group Average	\$61,248	\$69,620	\$71,423	\$74,561	\$73,339	\$75,032	\$71,905	\$74,561
Difference Above/(Below)	n/a	(\$12,120)	(\$12,023)	(\$16,261)	n/a	(\$13,062)	(\$12,104)	(\$16,261)
% Difference Above/Below	n/a	-17.4%	-16.8%	-21.8%	n/a	-17.4%	-16.8%	-21.8%
Faculty Compensation								
Professor								
Institution Average	n/a	\$106,600	\$113,800	\$113,200	n/a	\$114,887	\$114,568	\$113,200
Comparison Group Average	\$99,554	\$115,294	\$118,994	\$121,618	\$119,206	\$124,256	\$119,797	\$121,618
Difference Above/(Below)	n/a	(\$8,694)	(\$5,194)	(\$8,418)	n/a	(\$9,369)	(\$5,229)	(\$8,418)
% Difference Above/Below	n/a	-7.5%	-4.4%	-6.9%	n/a	-7.5%	-4.4%	-6.9%
Associate Professor								
Institution Average	n/a	\$85,600	\$92,800	\$93,900	n/a	\$92,254	\$93,426	\$93,900
Comparison Group Average	\$80,559	\$93,514	\$98,077	\$100,048	\$96,462	\$100,783	\$98,739	\$100,048
Difference Above/(Below)	n/a	(\$7,914)	(\$5,277)	(\$6,148)	n/a	(\$8,529)	(\$5,313)	(\$6,148)
% Difference Above/Below	n/a	-8.5%	-5.4%	-6.1%	n/a	-8.5%	-5.4%	-6.1%
Assistant Professor								
Institution Average	n/a	\$72,700	\$76,900	\$75,700	n/a	\$78,351	\$77,419	\$75,700
Comparison Group Average	\$68,436	\$80,086	\$84,896	\$88,289	\$81,946	\$86,311	\$85,469	\$88,289
Difference Above/(Below)	n/a	(\$7,386)	(\$7,996)	(\$12,589)	n/a	(\$7,960)	(\$8,050)	(\$12,589)
% Difference Above/Below	n/a	-9.2%	-9.4%	-14.3%	n/a	-9.2%	-9.4%	-14.3%
Instructor								
Institution Average	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Comparison Group Average	\$51,505	\$58,340	\$63,412	\$69,980	\$61,672	\$62,875	\$63,840	\$69,980
Difference Above/(Below)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% Difference Above/Below	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
All Ranks Combined								
Institution Average	n/a	\$81,200	\$83,900	\$82,100	n/a	\$87,512	\$84,466	\$82,100
Comparison Group Average	\$78,454	\$90,970	\$94,401	\$97,167	\$93,941	\$98,042	\$95,038	\$97,167
Difference Above/(Below)	n/a	(\$9,770)	(\$10,501)	(\$15,067)	n/a	(\$10,530)	(\$10,572)	(\$15,067)
% Difference Above/Below	n/a	-10.7%	-11.1%	-15.5%	n/a	-10.7%	-11.1%	-15.5%

Notes:

¹ Sources: "Academe", March/April 2006; March/April 2011; March/April 2015; and March/April 2016

Table 5

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Snow College

Comparison Group: Associate's with Ranks

	Current Dollars				Constant Dollars (2015-16)			
	2005-06	2010-2011	2014-15	2015-16	2005-06	2010-2011	2014-15	2015-16
Faculty Salaries								
Professor								
Institution Average	\$57,100	\$62,500	\$63,000	\$66,600	\$68,372	\$67,358	\$63,425	\$66,600
Comparison Group Average	\$66,011	\$74,092	\$79,234	\$81,270	\$79,042	\$79,852	\$79,769	\$81,270
Difference Above/(Below)	(\$8,911)	(\$11,592)	(\$16,234)	(\$14,670)	(\$10,670)	(\$12,494)	(\$16,344)	(\$14,670)
% Difference Above/Below	-13.5%	-15.6%	-20.5%	-18.1%	-13.5%	-15.6%	-20.5%	-18.1%
Associate Professor								
Institution Average	\$47,400	\$54,200	\$59,100	\$58,000	\$56,757	\$58,413	\$59,499	\$58,000
Comparison Group Average	\$53,405	\$61,469	\$63,304	\$67,989	\$63,947	\$66,247	\$63,731	\$67,989
Difference Above/(Below)	(\$6,005)	(\$7,269)	(\$4,204)	(\$9,989)	(\$7,190)	(\$7,834)	(\$4,232)	(\$9,989)
% Difference Above/Below	-11.2%	-11.8%	-6.6%	-14.7%	-11.2%	-11.8%	-6.6%	-14.7%
Assistant Professor								
Institution Average	\$38,900	\$42,700	\$49,600	\$49,900	\$46,579	\$46,019	\$49,935	\$49,900
Comparison Group Average	\$47,116	\$54,307	\$54,801	\$58,221	\$56,417	\$58,529	\$55,171	\$58,221
Difference Above/(Below)	(\$8,216)	(\$11,607)	(\$5,201)	(\$8,321)	(\$9,838)	(\$12,510)	(\$5,236)	(\$8,321)
% Difference Above/Below	-17.4%	-21.4%	-9.5%	-14.3%	-17.4%	-21.4%	-9.5%	-14.3%
Instructor								
Institution Average	\$33,900	\$44,500	\$46,000	\$45,200	\$40,592	\$47,959	\$46,310	\$45,200
Comparison Group Average	\$40,266	\$47,072	\$48,013	\$49,728	\$48,215	\$50,731	\$48,337	\$49,728
Difference Above/(Below)	(\$6,366)	(\$2,572)	(\$2,013)	(\$4,528)	(\$7,623)	(\$2,772)	(\$2,027)	(\$4,528)
% Difference Above/Below	-15.8%	-5.5%	-4.2%	-9.1%	-15.8%	-5.5%	-4.2%	-9.1%
All Ranks Combined								
Institution Average	\$44,000	\$50,100	\$52,200	\$51,700	\$52,686	\$53,995	\$52,552	\$51,700
Comparison Group Average	\$52,719	\$60,532	\$61,976	\$66,216	\$63,126	\$65,237	\$62,394	\$66,216
Difference Above/(Below)	(\$8,719)	(\$10,432)	(\$9,776)	(\$14,516)	(\$10,440)	(\$11,242)	(\$9,842)	(\$14,516)
% Difference Above/Below	-16.5%	-17.2%	-15.8%	-21.9%	-16.5%	-17.2%	-15.8%	-21.9%
Faculty Compensation								
Professor								
Institution Average	\$79,800	\$86,200	\$87,200	\$92,800	\$95,553	\$92,901	\$87,788	\$92,800
Comparison Group Average	\$85,223	\$98,405	\$103,982	\$109,761	\$102,046	\$106,055	\$104,684	\$109,761
Difference Above/(Below)	(\$5,423)	(\$12,205)	(\$16,782)	(\$16,961)	(\$6,493)	(\$13,154)	(\$16,896)	(\$16,961)
% Difference Above/Below	-6.4%	-12.4%	-16.1%	-15.5%	-6.4%	-12.4%	-16.1%	-15.5%
Associate Professor								
Institution Average	\$69,500	\$77,900	\$90,200	\$85,500	\$83,220	\$83,956	\$90,809	\$85,500
Comparison Group Average	\$70,023	\$82,733	\$86,201	\$93,745	\$83,846	\$89,164	\$86,783	\$93,745
Difference Above/(Below)	(\$523)	(\$4,833)	\$3,999	(\$8,245)	(\$626)	(\$5,209)	\$4,026	(\$8,245)
% Difference Above/Below	-0.7%	-5.8%	4.6%	-8.8%	-0.7%	-5.8%	4.6%	-8.8%
Assistant Professor								
Institution Average	\$58,200	\$63,700	\$71,200	\$73,700	\$69,689	\$68,652	\$71,680	\$73,700
Comparison Group Average	\$63,166	\$74,051	\$76,381	\$82,120	\$75,635	\$79,807	\$76,896	\$82,120
Difference Above/(Below)	(\$4,966)	(\$10,351)	(\$5,181)	(\$8,420)	(\$5,946)	(\$11,155)	(\$5,216)	(\$8,420)
% Difference Above/Below	-7.9%	-14.0%	-6.8%	-10.3%	-7.9%	-14.0%	-6.8%	-10.3%
Instructor								
Institution Average	\$53,900	\$66,000	\$67,200	\$67,800	\$64,540	\$71,131	\$67,653	\$67,800
Comparison Group Average	\$53,774	\$64,055	\$66,938	\$71,053	\$64,389	\$69,034	\$67,390	\$71,053
Difference Above/(Below)	\$126	\$1,945	\$262	(\$3,253)	\$151	\$2,097	\$263	(\$3,253)
% Difference Above/Below	0.2%	3.0%	0.4%	-4.6%	0.2%	3.0%	0.4%	-4.6%
All Ranks Combined								
Institution Average	\$64,800	\$72,600	\$76,500	\$76,300	\$77,592	\$78,244	\$77,016	\$76,300
Comparison Group Average	\$69,393	\$81,122	\$84,147	\$88,628	\$83,091	\$87,428	\$84,715	\$88,628
Difference Above/(Below)	(\$4,593)	(\$8,522)	(\$7,647)	(\$12,328)	(\$5,499)	(\$9,184)	(\$7,699)	(\$12,328)
% Difference Above/Below	-6.6%	-10.5%	-9.1%	-13.9%	-6.6%	-10.5%	-9.1%	-13.9%

Notes:

¹ Sources: "Academe", March/April 2006; March/April 2011; March/April 2015; and March/April 2016

Table 6

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five and One-year Comparisons ⁽¹⁾**Institution: Dixie State University****Comparison Group: Public General Baccalaureate²**

	Current Dollars				Constant Dollars (2015-16)			
	2005-06	2010-2011	2014-15	2015-16	2005-06	2010-2011	2014-15	2015-16
Faculty Salaries								
Professor								
Institution Average	\$58,800	\$77,400	\$79,100	\$79,379	\$70,407	\$83,417	\$79,634	\$79,379
Comparison Group Average	\$66,011	\$84,398	\$87,182	\$87,751	\$79,042	\$90,959	\$87,770	\$87,751
Difference Above/(Below)	(\$7,211)	(\$6,998)	(\$8,082)	(\$8,372)	(\$8,635)	(\$7,542)	(\$8,136)	(\$8,372)
% Difference Above/Below	-10.9%	-8.3%	-9.3%	-9.5%	-10.9%	-8.3%	-9.3%	-9.5%
Associate Professor								
Institution Average	\$48,500	\$60,100	\$63,400	\$65,002	\$58,074	\$64,772	\$63,828	\$65,002
Comparison Group Average	\$53,405	\$68,996	\$72,526	\$71,145	\$63,947	\$74,359	\$73,015	\$71,145
Difference Above/(Below)	(\$4,905)	(\$8,896)	(\$9,126)	(\$6,143)	(\$5,873)	(\$9,587)	(\$9,187)	(\$6,143)
% Difference Above/Below	-9.2%	-12.9%	-12.6%	-8.6%	-9.2%	-12.9%	-12.6%	-8.6%
Assistant Professor								
Institution Average	\$42,900	\$51,600	\$53,800	\$54,881	\$51,369	\$55,611	\$54,163	\$54,881
Comparison Group Average	\$47,116	\$57,544	\$61,000	\$60,791	\$56,417	\$62,017	\$61,412	\$60,791
Difference Above/(Below)	(\$4,216)	(\$5,944)	(\$7,200)	(\$5,910)	(\$5,048)	(\$6,406)	(\$7,249)	(\$5,910)
% Difference Above/Below	-8.9%	-10.3%	-11.8%	-9.7%	-8.9%	-10.3%	-11.8%	-9.7%
Instructor								
Institution Average	\$36,200	\$44,200	\$45,800	\$49,178	\$43,346	\$47,636	\$46,109	\$49,178
Comparison Group Average	\$40,266	\$47,282	\$51,104	\$49,886	\$48,215	\$50,957	\$51,449	\$49,886
Difference Above/(Below)	(\$4,066)	(\$3,082)	(\$5,304)	(\$708)	(\$4,869)	(\$3,321)	(\$5,340)	(\$708)
% Difference Above/Below	-10.1%	-6.5%	-10.4%	-1.4%	-10.1%	-6.5%	-10.4%	-1.4%
All Ranks Combined								
Institution Average	\$45,100	\$58,100	\$58,100	\$60,944	\$54,003	\$62,616	\$58,492	\$60,944
Comparison Group Average	\$52,719	\$65,199	\$68,575	\$69,895	\$63,126	\$70,267	\$69,038	\$69,895
Difference Above/(Below)	(\$7,619)	(\$7,099)	(\$10,475)	(\$8,951)	(\$9,123)	(\$7,651)	(\$10,546)	(\$8,951)
% Difference Above/Below	-14.5%	-10.9%	-15.3%	-12.8%	-14.5%	-10.9%	-15.3%	-12.8%
Faculty Compensation								
Professor								
Institution Average	\$82,500	\$107,100	\$110,400	\$106,085	\$98,786	\$115,425	\$111,145	\$106,085
Comparison Group Average	\$85,223	\$108,072	\$115,921	\$116,379	\$102,046	\$116,473	\$116,703	\$116,379
Difference Above/(Below)	(\$2,723)	(\$972)	(\$5,521)	(\$10,294)	(\$3,260)	(\$1,048)	(\$5,558)	(\$10,294)
% Difference Above/Below	-3.2%	-0.9%	-4.8%	-8.8%	-3.2%	-0.9%	-4.8%	-8.8%
Associate Professor								
Institution Average	\$69,500	\$86,700	\$90,400	\$91,223	\$83,220	\$93,440	\$91,010	\$91,223
Comparison Group Average	\$70,023	\$89,658	\$98,105	\$95,948	\$83,846	\$96,628	\$98,767	\$95,948
Difference Above/(Below)	(\$523)	(\$2,958)	(\$7,705)	(\$4,725)	(\$626)	(\$3,188)	(\$7,757)	(\$4,725)
% Difference Above/Below	-0.7%	-3.3%	-7.9%	-4.9%	-0.7%	-3.3%	-7.9%	-4.9%
Assistant Professor								
Institution Average	\$61,700	\$73,900	\$77,900	\$79,709	\$73,880	\$79,645	\$78,426	\$79,709
Comparison Group Average	\$63,166	\$75,795	\$83,616	\$83,833	\$75,635	\$81,687	\$84,180	\$83,833
Difference Above/(Below)	(\$1,466)	(\$1,895)	(\$5,716)	(\$4,124)	(\$1,755)	(\$2,042)	(\$5,754)	(\$4,124)
% Difference Above/Below	-2.3%	-2.5%	-6.8%	-4.9%	-2.3%	-2.5%	-6.8%	-4.9%
Instructor								
Institution Average	\$53,500	\$67,400	\$67,100	\$79,156	\$64,061	\$72,639	\$67,553	\$79,156
Comparison Group Average	\$53,774	\$63,264	\$71,321	\$67,855	\$64,389	\$68,182	\$71,802	\$67,855
Difference Above/(Below)	(\$274)	\$4,136	(\$4,221)	\$11,301	(\$328)	\$4,457	(\$4,249)	\$11,301
% Difference Above/Below	-0.5%	6.5%	-5.9%	16.7%	-0.5%	6.5%	-5.9%	16.7%
All Ranks Combined								
Institution Average	\$64,800	\$83,100	\$83,300	\$86,811	\$77,592	\$89,560	\$83,862	\$86,811
Comparison Group Average	\$69,393	\$85,092	\$93,087	\$92,551	\$83,091	\$91,707	\$93,715	\$92,551
Difference Above/(Below)	(\$4,593)	(\$1,992)	(\$9,787)	(\$5,740)	(\$5,499)	(\$2,147)	(\$9,853)	(\$5,740)
% Difference Above/Below	-6.6%	-2.3%	-10.5%	-6.2%	-6.6%	-2.3%	-10.5%	-6.2%

Notes:¹ Sources: "Academe", March/April 2006; March/April 2011; March/April 2015; and March/April 2016² Comparisons 2005-06 are with Public Two-year Colleges with Rank, for 2009-10 thru 2015-16 General Public Baccalaureate Institutions.

Table 7

USHE Faculty Salary and Compensation Comparisons**Current & Constant Dollars**Ten, Five and One-year Comparisons ⁽¹⁾**Institution: Utah Valley University****Comparison Group: Public Masters Institutions ⁽²⁾**

	Current Dollars				Constant Dollars (2015-16)			
	2005-06	2010-2011	2014-15	2015-16	2005-06	2010-2011	2014-15	2015-16
Faculty Salaries								
Professor								
Institution Average	\$60,000	\$73,400	\$77,500	\$82,200	\$71,844	\$79,106	\$78,023	\$82,200
Comparison Group Average	\$73,406	\$89,808	\$91,389	\$92,982	\$87,897	\$96,789	\$92,006	\$92,982
Difference Above/(Below)	(\$13,406)	(\$16,408)	(\$13,889)	(\$10,782)	(\$16,053)	(\$17,683)	(\$13,983)	(\$10,782)
% Difference Above/Below	-18.3%	-18.3%	-15.2%	-11.6%	-18.3%	-18.3%	-15.2%	-11.6%
Associate Professor								
Institution Average	\$55,200	\$61,300	\$65,200	\$69,300	\$66,097	\$66,065	\$65,640	\$69,300
Comparison Group Average	\$59,913	\$71,516	\$73,918	\$74,907	\$71,740	\$77,075	\$74,417	\$74,907
Difference Above/(Below)	(\$4,713)	(\$10,216)	(\$8,718)	(\$5,607)	(\$5,643)	(\$11,010)	(\$8,777)	(\$5,607)
% Difference Above/Below	-7.9%	-14.3%	-11.8%	-7.5%	-7.9%	-14.3%	-11.8%	-7.5%
Assistant Professor								
Institution Average	\$51,200	\$56,800	\$60,400	\$63,200	\$61,307	\$61,215	\$60,808	\$63,200
Comparison Group Average	\$49,546	\$60,612	\$63,953	\$65,584	\$59,327	\$65,324	\$64,384	\$65,584
Difference Above/(Below)	\$1,654	(\$3,812)	(\$3,553)	(\$2,384)	\$1,980	(\$4,109)	(\$3,576)	(\$2,384)
% Difference Above/Below	3.3%	-6.3%	-5.6%	-3.6%	3.3%	-6.3%	-5.6%	-3.6%
Instructor								
Institution Average	\$44,400	\$47,600	\$49,000	\$52,400	\$53,165	\$51,300	\$49,331	\$52,400
Comparison Group Average	\$39,422	\$43,772	\$46,878	\$51,879	\$47,204	\$47,175	\$47,194	\$51,879
Difference Above/(Below)	\$4,978	\$3,828	\$2,122	\$521	\$5,961	\$4,125	\$2,137	\$521
% Difference Above/Below	12.6%	8.7%	4.5%	1.0%	12.6%	8.7%	4.5%	1.0%
All Ranks Combined								
Institution Average	\$61,600	\$59,500	\$63,900	\$67,600	\$73,760	\$64,125	\$64,331	\$67,600
Comparison Group Average	\$61,248	\$69,620	\$71,423	\$74,561	\$73,339	\$75,032	\$71,905	\$74,561
Difference Above/(Below)	\$352	(\$10,120)	(\$7,523)	(\$6,961)	\$421	(\$10,907)	(\$7,574)	(\$6,961)
% Difference Above/Below	0.6%	-14.5%	-10.5%	-9.3%	0.6%	-14.5%	-10.5%	-9.3%

Faculty Compensation

Professor								
Institution Average	\$83,600	\$98,200	\$106,300	\$109,500	\$100,103	\$105,834	\$107,017	\$109,500
Comparison Group Average	\$93,728	\$115,294	\$118,994	\$121,618	\$112,230	\$124,256	\$119,797	\$121,618
Difference Above/(Below)	(\$10,128)	(\$17,094)	(\$12,694)	(\$12,118)	(\$12,127)	(\$18,422)	(\$12,780)	(\$12,118)
% Difference Above/Below	-10.8%	-14.8%	-10.7%	-10.0%	-10.8%	-14.8%	-10.7%	-10.0%
Associate Professor								
Institution Average	\$79,500	\$86,200	\$93,900	\$96,500	\$95,194	\$92,901	\$94,534	\$96,500
Comparison Group Average	\$77,832	\$93,514	\$98,077	\$100,048	\$93,196	\$100,783	\$98,739	\$100,048
Difference Above/(Below)	\$1,668	(\$7,314)	(\$4,177)	(\$3,548)	\$1,997	(\$7,882)	(\$4,205)	(\$3,548)
% Difference Above/Below	2.1%	-7.8%	-4.3%	-3.5%	2.1%	-7.8%	-4.3%	-3.5%
Assistant Professor								
Institution Average	\$73,600	\$81,600	\$89,100	\$90,400	\$88,129	\$87,943	\$89,701	\$90,400
Comparison Group Average	\$64,371	\$80,086	\$84,896	\$88,289	\$77,078	\$86,311	\$85,469	\$88,289
Difference Above/(Below)	\$9,229	\$1,514	\$4,204	\$2,111	\$11,051	\$1,632	\$4,232	\$2,111
% Difference Above/Below	14.3%	1.9%	5.0%	2.4%	14.3%	1.9%	5.0%	2.4%
Instructor								
Institution Average	\$66,400	\$72,500	\$77,700	\$79,600	\$79,508	\$78,136	\$78,224	\$79,600
Comparison Group Average	\$51,966	\$58,340	\$63,412	\$69,980	\$62,224	\$62,875	\$63,840	\$69,980
Difference Above/(Below)	\$14,434	\$14,160	\$14,288	\$9,620	\$17,284	\$15,261	\$14,384	\$9,620
% Difference Above/Below	27.8%	24.3%	22.5%	13.7%	27.8%	24.3%	22.5%	13.7%
All Ranks Combined								
Institution Average	\$76,300	\$84,300	\$92,600	\$94,800	\$91,362	\$90,853	\$93,225	\$94,800
Comparison Group Average	\$73,447	\$90,970	\$94,401	\$97,167	\$87,946	\$98,042	\$95,038	\$97,167
Difference Above/(Below)	\$2,853	(\$6,670)	(\$1,801)	(\$2,367)	\$3,416	(\$7,189)	(\$1,813)	(\$2,367)
% Difference Above/Below	3.9%	-7.3%	-1.9%	-2.4%	3.9%	-7.3%	-1.9%	-2.4%

Notes:¹ Sources: "Academe", March/April 2006; March/April 2011; March/April 2015; and March/April 2016² Comparison 2004-05 are with Public General Baccalareate, and 2009-10 through 2014-15 are with Public Masters Institutions.

Table 8

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

Institution: Salt Lake Community College

Comparison Group: Associate's with Ranks

	Current Dollars				Constant Dollars (2015-16)			
	2005-06	2010-2011	2014-15	2015-16	2005-06	2010-2011	2014-15	2015-16
Faculty Salaries								
Professor								
Institution Average	\$50,100	\$57,600	\$62,200	\$68,600	\$59,990	\$62,078	\$62,620	\$68,600
Comparison Group Average	\$66,011	\$74,092	\$79,234	\$81,270	\$79,042	\$79,852	\$79,769	\$81,270
Difference Above/(Below)	(\$15,911)	(\$16,492)	(\$17,034)	(\$12,670)	(\$19,052)	(\$17,774)	(\$17,149)	(\$12,670)
% Difference Above/Below	-24.1%	-22.3%	-21.5%	-15.6%	-24.1%	-22.3%	-21.5%	-15.6%
Associate Professor								
Institution Average	\$45,800	\$51,100	\$55,100	\$58,700	\$54,841	\$55,072	\$55,472	\$58,700
Comparison Group Average	\$53,405	\$61,469	\$63,304	\$67,989	\$63,947	\$66,247	\$63,731	\$67,989
Difference Above/(Below)	(\$7,605)	(\$10,369)	(\$8,204)	(\$9,289)	(\$9,106)	(\$11,175)	(\$8,259)	(\$9,289)
% Difference Above/Below	-14.2%	-16.9%	-13.0%	-13.7%	-14.2%	-16.9%	-13.0%	-13.7%
Assistant Professor								
Institution Average	\$41,200	\$47,800	\$49,000	\$48,800	\$49,333	\$51,516	\$49,331	\$48,800
Comparison Group Average	\$47,116	\$54,307	\$54,801	\$58,221	\$56,417	\$58,529	\$55,171	\$58,221
Difference Above/(Below)	(\$5,916)	(\$6,507)	(\$5,801)	(\$9,421)	(\$7,084)	(\$7,013)	(\$5,840)	(\$9,421)
% Difference Above/Below	-12.6%	-12.0%	-10.6%	-16.2%	-12.6%	-12.0%	-10.6%	-16.2%
Instructor								
Institution Average	\$36,300	\$40,700	\$43,400	\$43,500	\$43,466	\$43,864	\$43,693	\$43,500
Comparison Group Average	\$40,266	\$47,072	\$48,013	\$49,728	\$48,215	\$50,731	\$48,337	\$49,728
Difference Above/(Below)	(\$3,966)	(\$6,372)	(\$4,613)	(\$6,228)	(\$4,749)	(\$6,867)	(\$4,644)	(\$6,228)
% Difference Above/Below	-9.8%	-13.5%	-9.6%	-12.5%	-9.8%	-13.5%	-9.6%	-12.5%
All Ranks Combined								
Institution Average	\$42,300	\$48,000	\$51,300	\$55,600	\$50,650	\$51,731	\$51,646	\$55,600
Comparison Group Average	\$52,719	\$60,532	\$61,976	\$66,216	\$63,126	\$65,237	\$62,394	\$66,216
Difference Above/(Below)	(\$10,419)	(\$12,532)	(\$10,676)	(\$10,616)	(\$12,476)	(\$13,506)	(\$10,748)	(\$10,616)
% Difference Above/Below	-19.8%	-20.7%	-17.2%	-16.0%	-19.8%	-20.7%	-17.2%	-16.0%
Faculty Compensation								
Professor								
Institution Average	\$72,300	\$84,500	\$90,900	\$99,300	\$86,572	\$91,069	\$91,513	\$99,300
Comparison Group Average	\$85,223	\$98,405	\$103,982	\$109,761	\$102,046	\$106,055	\$104,684	\$109,761
Difference Above/(Below)	(\$12,923)	(\$13,905)	(\$13,082)	(\$10,461)	(\$15,474)	(\$14,986)	(\$13,171)	(\$10,461)
% Difference Above/Below	-15.2%	-14.1%	-12.6%	-9.5%	-15.2%	-14.1%	-12.6%	-9.5%
Associate Professor								
Institution Average	\$66,400	\$75,900	\$91,400	\$87,200	\$79,508	\$81,800	\$92,017	\$87,200
Comparison Group Average	\$70,023	\$82,733	\$86,201	\$93,745	\$83,846	\$89,164	\$86,783	\$93,745
Difference Above/(Below)	(\$3,623)	(\$6,833)	\$5,199	(\$6,545)	(\$4,338)	(\$7,364)	\$5,234	(\$6,545)
% Difference Above/Below	-5.2%	-8.3%	6.0%	-7.0%	-5.2%	-8.3%	6.0%	-7.0%
Assistant Professor								
Institution Average	\$62,600	\$73,100	\$75,000	\$74,700	\$74,957	\$78,782	\$75,506	\$74,700
Comparison Group Average	\$63,166	\$74,051	\$76,381	\$82,120	\$75,635	\$79,807	\$76,896	\$82,120
Difference Above/(Below)	(\$566)	(\$951)	(\$1,381)	(\$7,420)	(\$678)	(\$1,025)	(\$1,390)	(\$7,420)
% Difference Above/Below	-0.9%	-1.3%	-1.8%	-9.0%	-0.9%	-1.3%	-1.8%	-9.0%
Instructor								
Institution Average	\$55,900	\$64,100	\$67,300	\$64,600	\$66,935	\$69,083	\$67,754	\$64,600
Comparison Group Average	\$53,774	\$64,055	\$66,938	\$71,053	\$64,389	\$69,034	\$67,390	\$71,053
Difference Above/(Below)	\$2,126	\$45	\$362	(\$6,453)	\$2,546	\$49	\$364	(\$6,453)
% Difference Above/Below	4.0%	0.1%	0.5%	-9.1%	4.0%	0.1%	0.5%	-9.1%
All Ranks Combined								
Institution Average	\$63,100	\$72,800	\$77,200	\$83,100	\$75,556	\$78,459	\$77,721	\$83,100
Comparison Group Average	\$69,393	\$81,122	\$84,147	\$88,628	\$83,091	\$87,428	\$84,715	\$88,628
Difference Above/(Below)	(\$6,293)	(\$8,322)	(\$6,947)	(\$5,528)	(\$7,535)	(\$8,969)	(\$6,994)	(\$5,528)
% Difference Above/Below	-9.1%	-10.3%	-8.3%	-6.2%	-9.1%	-10.3%	-8.3%	-6.2%

Notes:

¹ Sources: "Academe", March/April 2006; March/April 2011; March/April 2015; and March/April 2016

Table 9

USHE Faculty Salary and Compensation Comparisons

Current and Constant Dollar Values

Consumer Price Index for all Urban Consumers¹

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

	Consumer Price Index			
	2005-06	2010-11	2014-15	2015-16 ⁽²⁾
Monthly Price Index				
July	195.4	218.0	238.3	238.7
August	196.4	218.3	237.9	238.3
September	198.8	218.4	238.0	237.9
October	199.2	218.7	237.4	237.8
November	197.6	218.8	236.2	237.3
December	196.8	219.2	234.8	236.5
January	198.3	220.2	233.7	236.9
February	198.7	221.3	234.7	237.1
March	199.8	223.5	236.1	238.1
April	201.5	224.9	236.6	239.3
May	202.5	226.0	237.8	240.2
June	202.9	225.7	238.6	241.0
Fiscal Year Average				
CPI	199.0	221.1	236.7	238.3
Dollar Inflator	1.197	1.078	1.007	1.000

Notes:

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

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

Tab L – Facilities



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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FACILITIES

Background

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

Explanation of Attachments

The following tables provide detailed space inventory information for each of the eight USHE institutions based on fall 2016 inventory figures. The tables categorize institutional space in two ways: by Space Category and by Net Assignable square feet.

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

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

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

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

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

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

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

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

Table 1

**Utah System of Higher Education Total Space Inventory
2016-17**

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	1,517,650	2,268,368	1,026,703	3,196,107	978,411	764,954	687,033	1,055,184	33,179	13,015	126,528	11,667,132		
Auxiliary	28,018	33,069	9,535	436,522	30,022	1,058,864	1,301,680	459,871	79,674	3,207,548	35,181	6,679,983		
Hospital/Clinic	5,734	9,593	2,156	408,851	954	17,143	79,723	79,186	1,270,226	21,483	33,180	1,928,229		
Institutional Unique														
School of Medicine	51,406	22,967	361,302	563,429	2,796	8,687	51,834	25,898	209,550	232	10,976	1,309,077		
Public Broadcast Facilities	.	6,564	.	36,369	.	27,491	1,974	6,272	.	.	.	78,670		
Museums/Galleries/Arboretums	2,314	2,729	521	33,646	.	8,884	266,227	14,537	106	9,540	1,346	339,850		
Extension/Ag. Experiment Stations	.	1,121	1,449	49,886	355	4,360	5,845	15,656	.	1,876	.	80,548		
Farm	4,078	631	20,389	5,109	993	316,566	20,202	4,198	3,690	12,341	.	388,197		
Greenhouses	.	.	.	1,161	.	93,603	.	.	.	.	.	94,764		
Shared w/ other USHE Institutions	4,276	2,527	.	4,101	.	.	492	808	.	.	.	12,203		
Hosting/Conference Centers	900	3,443	.	24,065	.	3,166	128,090	865	.	35,193	18,153	213,875		
Public Service Theaters	.	221	.	23,370	.	.	184,321	25,969	.	4,790	2,490	241,161		
Special Research/Instruction Centers	14,903	25,872	185,719	177,315	9,484	151,788	67,342	43,942	1,281	20,040	1,048	698,734		
Public Service Day Care Facilities	.	.	.	614	.	.	7,931	.	.	.	.	8,545		
Student Health Clinics	.	.	.	7,482	.	.	503	231	8,402	.	.	16,618		
Airport Hangers	.	6,597	.	15,746	.	29,068	1,016	49,560	.	.	.	101,987		
Leased Out Space	99,677	76,631	16,148	248,900	1,935	29,414	32,548	3,187	.	20,560	20,426	549,425		
Subtotal - Institutional Unique	177,554	149,303	585,528	1,191,192	15,563	673,028	768,324	191,124	223,029	104,572	54,439	4,133,656		
Total Square Feet	1,728,956	2,460,333	1,623,922	5,232,673	1,024,951	2,513,988	2,836,760	1,785,364	1,606,108	3,346,618	249,329	24,409,000	9,466,064	33,875,064

Table 2

**Total Space (Net Square Feet) Inventory By Institution
2016-17**

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	414,708	427,491	1,099,141	2,629,882	353,514	708,896	990,724	414,300	1,587,416	1,604,108	178,567	10,408,747	3,815,284	14,224,031
Utah State University	348,224	410,810	493,297	955,211	229,909	986,423	561,368	737,531	10,811	1,133,699	3,786	5,871,069	2,016,044	7,887,113
Weber State University	208,318	349,395	31,220	363,318	129,066	231,138	346,257	94,497	2,344	223,780	5,387	1,984,719	811,975	2,796,694
Southern Utah University	71,504	145,920	.	173,387	61,521	110,213	248,031	71,496	.	123,100	10,874	1,016,046	407,720	1,423,766
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	105,183	101,522	165	165,220	60,776	88,312	131,210	33,771	618	82,553	660	769,990	280,766	1,050,756
Utah Valley State College	229,448	396,604	.	481,557	107,789	142,765	326,258	278,005	2,012	6,235	19,450	1,990,123	1,030,869	3,020,992
Salt Lake Community College	263,263	454,652	.	375,199	50,023	141,255	151,939	130,666	2,907	20,560	4,320	1,594,783	707,171	2,301,954
Total Square Feet	1,728,956	2,460,333	1,623,922	5,232,673	1,024,951	2,513,988	2,836,760	1,785,364	1,606,108	3,346,618	249,329	24,409,000	9,466,064	33,875,064

Table 3

University of Utah Space Inventory
2016-17

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	336,174	376,585	621,917	1,225,339	336,278	91,614	170,945	236,832	27,346	11,275	96,072	3,530,377		
Auxiliary	13,668	12,275	9,387	127,218	9,552	435,631	421,602	34,183	77,662	1,554,786	21,830	2,717,794		
Hospital/Clinic	5,734	9,593	2,156	408,851	954	17,143	79,723	79,186	1,270,226	21,483	33,180	1,928,229		
Institutional Unique														
School of Medicine	51,406	22,967	361,302	563,429	2,796	8,687	51,834	25,898	209,550	232	10,976	1,309,077		
Public Broadcast Facilities	.	.	.	30,356	.	15,977	1,974	6,171	.	.	.	54,478		
Museums/Galleries/Arboretums	815	2,102	521	26,795	.	.	161,492	10,152	106	.	1,346	203,329		
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	409	.	35,696	.	.	.	.	.	36,105		
Shared w/ other USHE Institutions	.	883	.	1,155	.	.	.	.	.	.	.	2,038		
Hosting/Conference Centers	900	.	.	5,987	.	.	12,505	.	.	16,332	14,657	50,381		
Public Service Theaters	.	.	.	8,564	.	.	70,679	3,876	.	.	.	83,119		
Special Research/Instruction Centers	6,011	3,085	95,110	65,066	3,811	75,322	5,352	17,918	725	.	506	272,906		
Public Service Day Care Facilities	.	.	.	259	.	.	3,904	.	.	.	.	4,163		
Student Health Clinics	.	.	.	1,087	.	.	.	.	1,801	.	.	2,888		
Airport Hangers	.	.	.	.	.	28,825	.	.	.	.	.	28,825		
Leased Out Space	.	.	8,748	165,368	123	.	10,715	84	.	.	.	185,037		
Subtotal - Institutional Unique	59,132	29,037	465,681	868,475	6,730	164,507	318,455	64,100	212,182	16,564	27,485	2,232,347		
Total Square Feet	414,708	427,491	1,099,141	2,629,882	353,514	708,896	990,724	414,300	1,587,416	1,604,108	178,567	10,408,747	3,815,284	14,224,031

Table 4

Utah State University Space Inventory
2016-17

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	324,450	384,790	373,302	652,139	212,844	216,344	131,851	281,339	2,102	1,740	1,807	2,582,708		
Auxiliary	2,477	2,405	148	113,055	11,066	315,184	273,769	384,242	.	1,102,267	1,437	2,206,050		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	.	.	1,568	.	1,136	.	.	.	.	.	2,704		
Museums/Galleries/Arboretums	.	374	.	3,581	.	8,884	61,137	3,269	.	1,649	.	78,894		
Extension/Ag. Experiment Stations	.	1,121	1,449	49,886	355	4,360	5,845	15,656	.	1,876	.	80,548		
Farm	3,344	393	20,389	4,991	993	312,114	20,202	4,198	3,690	8,420	.	378,734		
Greenhouses	.	.	.	752	.	52,084	.	.	.	.	.	52,836		
Shared w/ other USHE Institutions	2,990	1,644	.	2,134	.	.	.	.	.	.	.	6,768		
Hosting/Conference Centers	.	.	.	5,414	.	.	20,196	.	.	12,722	.	38,332		
Public Service Theaters	.	.	.	.	.	.	15,058	.	.	558	.	15,616		
Special Research/Instruction Centers	7,604	19,414	90,609	108,189	3,025	76,317	28,894	25,867	556	4,467	542	365,484		
Public Service Day Care Facilities	.	.	.	355	.	.	1,912	.	.	.	.	2,267		
Student Health Clinics	.	.	.	1,196	.	.	.	.	4,463	.	.	5,659		
Airport Hangers	.	.	.	3,052	.	.	1,016	22,960	.	.	.	27,028		
Leased Out Space	7,359	669	7,400	8,899	1,626	.	1,488	.	.	.	.	27,441		
Subtotal - Institutional Unique	21,297	23,615	119,847	190,017	5,999	454,895	155,748	71,950	8,709	29,692	542	1,082,311		
Total Square Feet	348,224	410,810	493,297	955,211	229,909	986,423	561,368	737,531	10,811	1,133,699	3,786	5,871,069	2,016,044	7,887,113

Table 5

**Weber State University Space Inventory
2016-17**

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	185,101	320,702	31,220	304,586	122,568	69,724	102,793	69,637	665	.	4,700	1,211,695		
Auxiliary	10,450	3,707	.	49,013	6,498	155,606	221,263	24,702	.	223,780	686	695,704		
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	.	.	.	.	.	3,013	.	.	.	.	.	3,013		
Shared w/ other USHE Institutions	.	.	.	242	.	.	492	.	.	.	.	733		
Hosting/Conference Centers	.	.	.	2,526	.	.	3,191	.	.	.	.	5,717		
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers	.	.	.	.	.	.	.	.	.	.	.	.
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	932	.	.	.	.	1,679	.	.	2,611		
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	12,767	21,802	.	3,448	.	169	8,599	158	.	.	.	46,943		
Subtotal - Institutional Unique	12,767	24,987	.	9,719	.	5,808	22,201	158	1,679	.	.	77,320		
Total Square Feet	208,318	349,395	31,220	363,318	129,066	231,138	346,257	94,497	2,344	223,780	5,387	1,984,719	811,975	2,796,694

Table 6

**Southern Utah University Space Inventory
2016-17**

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	65,592	128,701	.	118,394	56,266	22,836	21,173	39,253	.	.	.	452,215		
Auxiliary	.	9,692	.	20,425	2,607	79,097	64,921	9,342	.	108,808	4,359	299,251		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	2,371	.	545	.	1,264	.	.	.	.	.	4,180
Museums/Galleries/Arboretums	997	.	.	2,508	.	.	20,505	.	.	.	.	24,010
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.
Farm	734	238	.	118	.	4,452	.	.	.	3,921	.	9,463		
Greenhouses	.	.	.	.	.	2,415	.	.	.	.	.	2,415
Shared w/ other USHE Institutions	.	.	.	228	.	.	.	808	.	.	.	1,036		
Hosting/Conference Centers	.	.	.	7,600	.	.	19,108	.	.	6,139	3,496	36,343		
Public Service Theaters	.	221	.	14,806	.	.	86,610	22,093	.	4,232	2,490	130,452		
Special Research/Instruction Centers	1,288	3,373	.	4,060	2,648	149	33,096	.	.	.	.	44,614
Public Service Day Care Facilities	.	.	.	.	.	.	2,115	.	.	.	.	2,115
Student Health Clinics	.	.	.	3,177	.	.	503	.	.	.	.	3,680
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	2,893	1,324	.	1,526	.	.	.	.	.	.	529	6,272
Subtotal - Institutional Unique	5,912	7,527	.	34,568	2,648	8,280	161,937	22,901	.	14,292	6,515	264,580		
Total Square Feet	71,504	145,920	.	173,387	61,521	110,213	248,031	71,496	.	123,100	10,874	1,016,046	407,720	1,423,766

Table 7

**Snow College Space Inventory
2016-17**

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

Table 8

**Dixie State University Space Inventory
2016-17**

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	97,753	99,613	165	140,148	60,776	35,410	85,072	28,712	159	.	179	547,987		
Auxiliary	.	.	.	20,068	.	46,019	44,707	4,575	.	78,544	232	194,145		
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	.	.	342	.	.	.	.	.	.	.	1,628
Hosting/Conference Centers	.	.	.	.	.	.	.	.	.	.	.	.
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers	.	.	.	.	.	.	.	157	.	4,009	.	4,166
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	1,090	.	.	.	231	459	.	.	1,780		
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	6,144	1,909	.	2,347	.	.	1,431	45	.	.	249	12,125		
Subtotal - Institutional Unique	7,430	1,909	.	5,004	.	6,883	1,431	484	459	4,009	249	27,858		
Total Square Feet	105,183	101,522	165	165,220	60,776	88,312	131,210	33,771	618	82,553	660	769,990	280,766	1,050,756

Table 9

Utah Valley University Space Inventory
2016-17

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	219,879	383,376	.	395,084	107,789	99,045	40,128	249,417	.	.	19,450	1,514,168		
Auxiliary	1,423	4,235	.	60,117	.	22,035	196,066	129	2,012	.	.	286,017		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	1,008	.	364	.	.	.	101	.	.	.	1,473		
Museums/Galleries/Arboretums	.	.	.	502	.	.	12,084	.	.	.	.	12,586
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	.	.	.	.	.	.	.
Shared w/ other USHE Institutions	.	.	.	.	.	.	.	.	.	.	.	.
Hosting/Conference Centers	.	3,443	.	2,538	.	3,166	73,090	865	.	.	.	83,102		
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers	.	.	.	.	.	.	.	.	.	6,235	.	6,235
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	3,837	.	12,694	.	243	.	26,600	.	.	.	43,374		
Leased Out Space	8,146	705	.	10,258	.	18,276	4,890	893	.	.	.	43,168		
Subtotal - Institutional Unique	8,146	8,993	.	26,356	.	21,685	90,064	28,459	.	6,235	.	189,938		
Total Square Feet	229,448	396,604	.	481,557	107,789	142,765	326,258	278,005	2,012	6,235	19,450	1,990,123	1,030,869	3,020,992

Table 10

**Salt Lake Community College Space Inventory
2016-17**

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	219,572	413,480	.	278,091	50,023	124,994	71,983	126,115	2,907	.	4,320	1,291,484		
Auxiliary	.	755	.	44,726	.	5,292	62,557	2,544	.	.	.	115,874		
Hospital/Clinic		
Institutional Unique		
School of Medicine		
Public Broadcast Facilities		
Museums/Galleries/Arboretums		
Extension/Ag. Experiment Stations		
Farm		
Greenhouses		
Shared w/ other USHE Institutions		
Hosting/Conference Centers		
Public Service Theaters	11,974	.	.	.	.	11,974		
Special Research/Instruction Centers		
Public Service Day Care Facilities		
Student Health Clinics		
Airport Hangers	.	2,760	.	.	.	.	.	.	.	.	.	2,760
Leased Out Space	43,691	37,657	.	52,382	.	10,969	5,425	2,007	.	20,560	.	172,691		
Subtotal - Institutional Unique	43,691	40,417	.	52,382	.	10,969	17,399	2,007	.	20,560	.	187,425		
Total Square Feet	263,263	454,652	.	375,199	50,023	141,255	151,939	130,666	2,907	20,560	4,320	1,594,783	707,171	2,301,954

Tab M – Comparisons



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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COMPARISON GROUP FINANCIAL COMPARISONS

Background

This tab includes an annual analysis comparing each USHE institution with its approved list of peer institutions on a number of financial and statistical measures. Comparison data for USHE institutions and their peers was obtained from the National Center for Educational Statistic (NCES) IPEDS Data Center in October of 2016 and represents the 2014-15 Academic Year.

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 2015

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	20,613	5	9,479	9	406	11	5,566	7	2,856	3	3,034	8	2,895	5	\$44,849	10
University of California-San Diego	24,475	4	27,823	1	711	10	11,568	1	3,776	2	5,690	2	2,492	9	\$76,535	2
University of Illinois at Chicago	10,378	11	5,768	11	2,196	7	3,763	10	2,044	6	3,317	7	876	10	\$28,342	11
University of Iowa	26,783	1	9,762	7	9,712	3	6,962	5	2,248	5	2,119	11	2,709	7	\$60,295	5
University of New Mexico-Main Campus	14,748	8	12,540	6	3,704	5	6,881	6	1,522	8	2,944	9	2,682	8	\$45,021	9
University of North Carolina at Chapel Hill	12,376	10	8,082	10	16,043	2	2,150	11	1,253	9	2,843	10	4,063	2	\$46,810	8
University of Cincinnati-Main Campus	26,718	2	27,098	2	5,709	4	5,045	8	1,592	7	5,700	1	4,758	1	\$76,620	1
University of Pittsburgh-Pittsburgh Campus	17,221	7	22,067	3	2,870	6	7,869	3	4,415	1	4,277	6	0	11	\$58,719	6
University of Utah	13,410	9	9,580	8	24,539	1	3,795	9	1,090	10	4,768	5	3,249	3	\$60,431	4
University of Virginia-Main Campus	18,233	6	13,623	5	2,125	8	7,624	4	2,429	4	4,818	4	2,861	6	\$51,713	7
University of Washington-Seattle Campus	26,157	3	17,303	4	840	9	8,247	2	1,022	11	5,101	3	2,998	4	\$61,668	3

Comparison Group Average

\$19,192

\$14,830

\$6,260

\$6,315

\$2,204

\$4,056

\$2,689

\$55,546

Percent Of Comp Group Ave:

69.9%

64.6%

392.0%

60.1%

49.4%

117.6%

120.8%

108.8%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2015

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
University of California-Irvine	32,176	4	13,892	5	8,102	6	18	5	0	1	10,018	9	10,951	6	45,048	10
University of California-San Diego	32,444	2	15,440	4	9,590	4	11	7	0	1	30,196	1	27,049	2	85,921	1
University of Illinois at Chicago	32,212	3	12,987	8	5,650	9	18	4	0	1	4,766	11	3,780	11	30,920	11
University of Iowa	28,352	8	12,081	9	7,323	7	11	8	0	1	11,718	6	34,807	1	69,025	3
University of New Mexico-Main Campus	27,940	9	13,757	7	8,692	5	18	6	0	1	10,977	7	10,360	7	48,898	8
University of North Carolina at Chapel Hill	24,456	10	5,324	11	11,749	2	25	1	0	1	12,322	5	15,274	3	47,653	9
University of Cincinnati-Main Campus	28,575	7	13,823	6	16,769	1	20	2	0	1	30,048	2	4,994	10	81,923	2
University of Pittsburgh-Pittsburgh Campus	29,677	5	17,119	3		11	0	11		1	22,614	4	14,399	4	60,043	6
University of Utah	29,090	6	10,451	10	9,898	3	19	3	0	1	10,544	8	12,792	5	52,003	7
University of Virginia-Main Campus	24,142	11	19,859	1	5,663	8	8	9	0	1	9,778	10	6,281	9	68,221	4
University of Washington-Seattle Campus	46,926	1	18,707	2	5,220	10	8	10	0	1	23,225	3	9,396	8	67,531	5

Comparison Group Average

30,545

\$13,949

\$8,866

14

0

\$16,019

\$13,644

\$59,744

Percent Of Comp Group Ave:

95.2%

74.9%

111.6%

134.2%

65.8%

93.8%

87.0%

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

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

FTE enrollment is for Academic Year 2014-15.

All financial indicators are for fiscal year 2015.

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 2015

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	11,870	3	8,517	5	4,129	2	3,277	4	1,372	7	2,099	9	502	11	\$31,766	7
Kansas State University	11,551	4	7,917	7	4,037	3	2,639	6	4,060	1	1,933	10	1,442	8	\$33,579	3
Montana State University	7,521	11	8,558	3	2,124	10	2,633	7	2,317	3	1,583	11	1,065	9	\$25,801	10
New Mexico State University-Main Campus	10,229	9	9,679	2	3,989	4	1,903	10	1,322	8	2,147	8	2,707	2	\$31,976	6
Oregon State University	10,407	8	7,868	8	3,553	7	2,628	8	1,175	10	2,831	5	1,935	6	\$30,397	8
University of Idaho	11,339	5	8,214	6	3,581	6	1,768	11	2,168	4	3,582	3	2,072	5	\$32,724	4
University of Nebraska-Lincoln	11,289	6	9,977	1	5,021	1	3,702	1	785	11	2,270	7	2,883	1	\$35,927	2
University of Nevada-Reno	13,572	2	4,054	11	2,791	9	3,001	5	2,687	2	2,963	4	914	10	\$29,982	9
University of Wyoming	14,790	1	7,677	9	3,816	5	3,454	2	1,551	5	4,897	1	2,358	3	\$38,543	1
Utah State University	8,488	10	6,651	10	2,818	8	2,006	9	1,218	9	2,310	6	1,514	7	\$25,005	11
Washington State University	10,812	7	8,556	4	1,799	11	3,393	3	1,419	6	4,120	2	2,321	4	\$32,420	5

Comparison Group Average

\$11,079

\$7,970

\$3,423

\$2,764

\$1,825

\$2,794

\$1,792

\$31,647

Percent Of Comp Group Ave:

76.6%

83.5%

82.3%

72.6%

66.7%

82.7%

84.5%

79.0%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2015

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenues		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State University ²	26,517	2									11,773	2	3,292	7	\$32,252	8
Kansas State University	21,606	6	10,460	3	7,726	7	21	7	253	2	6,072	11	7,850	2	\$36,459	4
Montana State University	13,551	8	9,843	4	5,735	10	21	8	26	3	6,399	10	3,671	6	\$27,639	11
New Mexico State University-Main Campus	13,351	9	4,667	10	12,502	2	38	2	0	4	11,785	1	2,719	10	\$33,172	7
Oregon State University	25,185	3	11,309	1	6,124	9	14	10	334	1	8,870	6	14,469	1	\$44,713	2
University of Idaho	10,200	11	8,766	6	12,374	4	35	3	0	4	8,779	7	2,468	11	\$35,025	5
University of Nebraska-Lincoln	21,908	4	9,252	5	12,433	3	30	4	0	4	7,024	9	5,628	4	\$40,772	3
University of Nevada-Reno	17,457	7	6,754	7	8,355	6	27	6	0	4	8,267	8	5,526	5	\$31,232	9
University of Wyoming	11,144	10	4,810	9	21,198	1	45	1	0	4	9,465	5	6,723	3	\$46,703	1
Utah State University	21,746	5	5,546	8	8,378	5	29	5	0	4	9,760	3	2,995	9	\$28,690	10
Washington State University	27,445	1	10,671	2	6,512	8	20	9	0	4	9,648	4	3,235	8	\$33,374	6

Comparison Group Average

19,101

\$8,208

\$10,134

28

61

\$8,895

\$5,325

\$35,457

Percent Of Comp Group Ave:

113.8%

67.6%

82.7%

104.3%

0.0%

109.7%

56.2%

80.9%

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

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

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

FTE enrollment is for Academic Year 2014-15.

All financial indicators are for fiscal year 2015.

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 2015

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	7,885	5	1,386	2	1,031	5	2,040	6	1,216	10	1,861	7	1,228	7	\$16,647	7
Clarion University of Pennsylvania	8,543	3	50	9	1,626	3	2,215	4	2,945	1	3,219	1	979	10	\$19,577	2
Eastern Kentucky University	8,199	4	60	7	3,777	1	2,114	5	1,679	5	2,887	2	859	11	\$19,575	3
Ferris State University	9,721	2	42	10	449	7	2,961	1	2,092	4	2,293	6	1,582	4	\$19,140	4
Northern Kentucky University	7,356	7	161	5	1,264	4	2,382	3	2,681	3	2,820	3	1,084	9	\$17,748	5
Northwestern State University of Louisiana	5,495	9	62	6	151	10	1,444	9	1,273	8	1,536	11	2,154	2	\$12,115	9
University of Alaska-Anchorage	10,939	1	1,444	1	1,743	2	2,659	2	2,899	2	2,802	4	1,292	5	\$23,778	1
University of North Florida	6,297	8	301	4	401	8	1,792	7	1,495	6	1,725	8	4,962	1	\$16,973	6
Utah Valley University	4,819	11	7	11	71	11	1,119	11	1,247	9	1,693	10	1,287	6	\$10,243	11
Weber State University	5,423	10	57	8	189	9	1,387	10	1,287	7	1,712	9	1,086	8	\$17,141	10
Youngstown State University	7,559	6	310	3	543	6	1,600	8	1,096	11	2,575	5	1,894	3	\$15,577	8

Comparison Group Average	\$7,476		\$353		\$1,022		\$1,974		\$1,810		\$2,284		\$1,673		\$16,592	
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Percent Of Comp Group Ave:	72.5%		16.2%		18.5%		70.3%		71.1%		75.0%		64.9%		67.1%	
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Core Revenues per FTE Enrollment, IPEDS Survey Year 2015

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	16,173	3	7,287	5	5,389	3	29	5	0	1	3,429	4	844	11	\$18,549	4
Clarion University of Pennsylvania	4,973	11	7,588	4	4,672	5	26	6	0	1	3,737	2	1,601	5	\$17,959	5
Eastern Kentucky University	13,736	4	6,624	6	4,953	4	24	7	0	1	6,485	1	2,091	4	\$20,416	2
Ferris State University	11,861	8	10,178	1	4,238	7	22	9	0	1	2,281	10	1,311	6	\$18,917	3
Northern Kentucky University	12,199	6	8,723	2	3,979	8	23	8	0	1	2,940	6	1,131	8	\$17,062	7
Northwestern State University of Louisiana	7,517	10	5,792	8	2,840	11	22	10	0	1	2,727	8	1,290	7	\$12,818	10
University of Alaska-Anchorage	12,070	7	6,026	7	11,503	1	41	1	0	1	3,665	3	5,857	1	\$27,959	1
University of North Florida	13,666	5	5,402	9	6,693	2	38	2	0	1	2,760	7	2,527	2	\$17,610	6
Utah Valley University	25,705	1	4,427	11	3,898	9	30	4	0	1	2,553	9	2,132	3	\$13,171	9
Weber State University	16,988	2	4,695	10	4,319	6	34	3	0	1	2,259	11	882	10	\$12,721	11
Youngstown State University	10,752	9	7,846	3	3,621	10	22	11	0	1	2,947	5	947	9	\$16,564	8

Comparison Group Average	13,240		\$6,781		\$5,100		28		0		\$3,253		\$1,874		\$17,613	
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Percent Of Comp Group Ave:	128.3%		69.2%		84.7%		119.8%				69.4%		47.1%		72.2%	
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(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 2014-15.

All financial indicators are for fiscal year 2015.

Table 4

Southern Utah University

Core Expenses per FTE Enrollment, IPEDS Survey Year 2015

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Peay State University	7,739	9	283	3	152	9	1,128	11	2,326	3	1,676	10	2,372	2	\$15,676	7
Christopher Newport University	9,234	5	479	1	0	10	2,170	4	1,758	7	2,310	7	389	10	\$16,340	6
Columbus State University	7,781	8	32	10	0	10	2,133	5	1,557	9	2,097	8	1,318	8	\$14,918	10
Eastern Connecticut State University	10,532	2	306	2	775	4	2,882	1	3,289	1	5,083	1	1,676	4	\$24,543	1
Georgia College & State University	7,412	10	90	9	160	8	2,628	2	1,695	8	2,420	5	3,023	1	\$17,428	5
Sonoma State University	7,785	7	209	5	2,280	2	2,396	3	3,152	2	2,321	6	1,497	6	\$19,640	4
Southern Oregon University	7,042	11	184	6	813	3	1,543	8	1,208	10	2,058	9	2,023	3	\$14,871	11
Southern Utah University	9,895	3	24	11	2,525	1	1,634	7	2,247	4	2,541	3	931	9	\$19,797	3
SUNY at Geneseo	11,395	1	98	8	305	7	1,513	9	1,884	6	3,795	2	1,617	5	\$20,607	2
Truman State University	9,700	4	219	4	345	6	1,356	10	2,017	5	1,302	11	142	11	\$15,081	9
Western Carolina University	7,914	6	179	7	764	5	1,935	6	1,011	11	2,471	4	1,325	7	\$15,599	8
Comparison Group Average	\$8,766		\$191		\$738		\$1,938		\$2,013		\$2,552		\$1,483		\$17,682	
Percent Of Comp Group Ave:	112.9%		12.6%		342.1%		84.3%		111.6%		99.6%		62.8%		112.0%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2015

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Peay State University	7,983	3	6,245	8	4,406	10	26	8	0		4,952	1	1,146	8	16,917	9
Christopher Newport University	5,128	9	7,198	3	5,934	6	30	7	0		1,004	11	5,500	2	20,030	3
Columbus State University	6,901	4	6,390	6	4,825	8	31	6	0		2,454	7	1,197	7	15,591	10
Eastern Connecticut State University	4,776	10	6,608	4	10,995	1	40	4	0		1,698	8	8,305	1	27,742	1
Georgia College & State University	6,645	6	8,036	2	4,460	9	26	9	0		1,139	10	3,127	5	17,203	8
Sonoma State University	8,133	2	6,541	5	6,869	5	35	5	0		3,762	2	1,680	6	19,695	4
Southern Oregon University	4,417	11	6,349	7	3,924	11	20	11	0		2,896	5	4,342	3	19,263	6
Southern Utah University	6,800	5	9,625	1	4,896	7	22	10	0		3,237	3	3,542	4	22,063	2
SUNY at Geneseo	5,460	7	6,018	9	9,017	3	50	2	0		2,471	6	67	11	18,156	7
Truman State University	5,351	8	5,026	11	7,723	4	50	1	0		1,463	9	732	9	15,535	11
Western Carolina University	9,411	1	5,752	10	9,087	2	47	3	0		3,144	4	585	10	19,525	5
Comparison Group Average	6,455		\$6,708		\$6,558		34		0		\$2,565		\$2,748		\$19,247	
Percent Of Comp Group Ave:	105.3%		143.5%		74.7%		65.0%				126.2%		128.9%		114.6%	

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

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

FTE enrollment is for Academic Year 2014-15.

All financial indicators are for fiscal year 2015.

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

Table 5

Snow College

Core Expenses per FTE Enrollment, IPEDS Survey Year 2015

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Centralia College	4,870	9	0	4	0	7	2,280	1	2,476	1	1,623	10	1,743	5	\$12,992	5
Coconino County Community College	3,481	10	0	4	76	4	1,629	3	1,437	4	2,395	4	1,260	8	\$10,278	10
Corning Community College	6,684	2	0	4	0	7	1,499	4	893	10	2,944	1	256	10	\$12,276	7
North Idaho College	5,957	3	0	4	1,427	2	1,178	6	961	9	2,055	8	1,435	7	\$13,013	4
Rogue Community College	5,490	5	38	1	43	5	1,977	2	1,896	3	2,429	2	4,662	1	\$16,535	2
Santa Fe Community College	7,886	1	0	4	2,625	1	1,284	5	1,430	5	2,418	3	2,317	4	\$17,960	1
Snow College	4,895	8	3	2	263	3	991	7	1,404	6	2,374	5	992	9	\$10,922	9
South Puget Sound Community College	5,368	6	0	4	0	7	899	8	1,404	6	2,358	6	2,587	3	\$12,616	6
Western Nevada College	4,922	7	3	2	6	6	643	10	1,268	8	2,320	7	4,099	2	\$13,261	3
Whatcom Community College	5,936	4	0	4	0	7	665	9	2,236	2	1,681	9	1,646	6	\$12,164	8
Comparison Group Average	\$5,549		\$4		\$444		\$1,305		\$1,541		\$2,260		\$2,100		\$13,202	
Percent Of Comp Group Ave:	88.2%		68.2%		59.2%		76.0%		91.1%		105.1%		47.2%		82.7%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2015

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Centralia College	2,277	9	1,753	7	4,433	5	31	4	0	6	6,769	1	1,244	2	14,460	5
Coconino County Community College	2,062	10	2,909	4	1,068	10	9	10	4,436	2	3,037	8	268	10	11,878	9
Corning Community College	2,791	7	1,572	9	6,650	1	45	3	2,982	5	2,461	9	1,058	6	14,812	4
North Idaho College	4,051	2	2,047	6	3,666	7	24	8	3,653	4	4,216	5	1,089	5	14,993	3
Rogue Community College	3,186	4	5,209	1	2,015	9	11	9	4,361	3	5,658	2	1,108	4	18,518	2
Santa Fe Community College	3,001	6	1,643	8	4,948	4	26	7	7,330	1	4,588	4	460	9	19,159	1
Snow College	4,125	1	2,071	5	5,881	2	50	1	0	6	2,030	10	1,234	3	11,658	10
South Puget Sound Community College	4,033	3	3,468	2	3,686	6	27	6	0	6	3,753	7	2,365	1	13,575	6
Western Nevada College	2,317	8	1,569	10	5,803	3	47	2	0	6	4,212	6	583	8	12,450	8
Whatcom Community College	3,054	5	3,240	3	3,659	8	28	5	0	6	5,317	3	922	7	13,175	7
Comparison Group Average	3,090		\$2,548		\$4,181		30		\$2,276		\$4,204		\$1,033		\$14,468	
Percent Of Comp Group Ave:	133.5%		81.3%		140.7%		169.5%		0.0%		48.3%		119.4%		80.6%	

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

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

FTE enrollment is for Academic Year 2014-15.

All financial indicators are for fiscal year 2015.

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 2015

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Peay State University	7,739	6	283	1	152	8	1,128	8	2,326	7	1,676	9	2,372	2	\$15,676	5
CUNY Medgar Evers College	12,939	1	268	2	549	5	4,006	1	2,607	4	2,894	3	2,235	3	\$25,498	1
Dixie State University	4,454	11	20	6	940	2	1,487	7	2,095	8	1,877	7	2,402	1	\$13,275	9
Missouri Southern State University	6,694	9	0	9	62	10	881	9	2,443	5	1,311	11	1,796	6	\$13,187	10
Missouri Western State University	7,939	4	2	8	88	9	697	11	2,331	6	1,726	8	1,073	10	\$13,856	8
Montana State University-Billings	6,994	8	163	5	759	4	1,501	6	2,641	3	1,470	10	1,350	8	\$14,878	6
Pennsylvania College of Technology	12,053	2	0	9		11	3,384	2	1,881	9	5,602	1		11	\$22,920	2
Sonoma State University	7,785	5	209	3	2,280	7	2,396	3	3,152	2	2,321	4	1,497	7	\$19,640	3
Southern Oregon University	7,042	7	184	4	813	3	1,543	5	1,208	11	2,058	6	2,023	4	\$14,871	7
SUNY College of Technology at Canton	8,923	3	11	7	175	7	828	10	4,315	1	2,895	2	2,006	5	\$19,153	4
University of Arkansas-Fort Smith	5,743	10	0	9	234	6	1,844	4	1,230	10	2,184	5	1,119	9	\$12,354	11
Comparison Group Average	\$8,028		\$104		\$550		\$1,790		\$2,384		\$2,365		\$1,625		\$16,846	
Percent Of Comp Group Ave:	111.2%		10.6%		31.8%		46.2%		181.0%		122.4%		123.5%		113.7%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2015

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Peay State University	7,983	2	6,245	4	4,406	8	26	9	0	3	4,952	3	1,146	7	16,917	6
CUNY Medgar Evers College	5,186	6	2,551	10	9,147	1	38	3	605	2	7,851	1	4,019	2	24,339	1
Dixie State University	6,433	3	5,042	7	4,967	6	36	4	0	3	2,912	7	792	8	13,893	11
Missouri Southern State University	4,539	7	3,143	9	5,168	5	34	7	0	3	3,705	6	2,449	5	15,148	8
Missouri Western State University	4,365	9	5,703	5	4,945	7	35	6	0	3	2,749	9	666	9	14,311	10
Montana State University-Billings	3,923	10	5,545	6	5,658	4	38	2	0	3	2,520	10	652	10	15,014	9
Pennsylvania College of Technology	5,417	5	16,714	1			0	11		3	2,410	11	3,554	3	23,113	2
Sonoma State University	8,133	1	6,541	2	6,869	3	35	5	0	3	3,762	5	1,680	6	19,695	3
Southern Oregon University	4,417	8	6,349	3	3,924	10	20	10	0	3	2,896	8	4,342	1	19,263	4
SUNY College of Technology at Canton	3,144	11	3,747	8	8,271	2	46	1	0	3	5,425	2	192	11	17,908	5
University of Arkansas-Fort Smith	5,609	4	2,468	11	4,256	9	27	8	1,041	1	4,677	4	2,995	4	15,888	7
Comparison Group Average	\$5,377		\$5,823		\$5,761		30		\$165		\$3,987		\$2,044		\$17,772	
Percent Of Comp Group Ave:	58.5%		64.4%		143.6%		152.1%		0.0%		136.1%		9.4%		100.8%	

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

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

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

FTE enrollment is for Academic Year 2014-15.

All financial indicators are for fiscal year 2015.

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 2015

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	7,885	3	1,386	2	1031	4	2,040	4	1,216	8	1,861	6	1,228	6	\$16,647	4
California State University-Northridge	6,677	7	236	4	60	10	1,936	5	2,729	2	1,514	9	2,575	1	\$15,727	5
Ferris State University	9,721	2	42	8	449	6	2,961	1	2,092	4	2,293	5	1,582	3	\$19,140	2
Indiana University-Purdue University-Fort Wayne	7,194	6	97	6	1036	3	1,202	9	868	10	2,933	1	1,037	9	\$14,367	7
Kennesaw State University																
Metropolitan State College of Denver	5,585	8	1	10	79	8	1,228	8	1,227	7	1,347	10	116	10	\$9,583	10
Northern Kentucky University	7,356	5	161	5	1264	2	2,382	3	2,681	3	2,820	2	1,084	8	\$17,748	3
University of Alaska Anchorage	10,939	1	1,444	1	1743	1	2,659	2	2,899	1	2,802	3	1,292	4	\$23,778	1
Utah Valley University	4,819	10	7	9	71	9	1,119	10	1,247	6	1,693	8	1,287	5	\$10,243	9
Weber State University	5,423	9	57	7	189	7	1,387	7	1,287	5	1,712	7	1,086	7	\$11,141	8
Youngstown State University	7,559	4	310	3	543	5	1,600	6	1,096	9	2,575	4	1,894	2	\$15,577	6

Comparison Group Average

\$7,316

\$374

\$647

\$1,851

\$1,734

\$2,155

\$1,318

\$15,395

Percent Of Comp Group Ave:

65.9%

1.9%

11.0%

60.4%

71.9%

78.6%

97.6%

66.5%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2015

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	16,173	5	7,287	4	5,389	3	29	6	0	1	3,429	4	844	8	\$18,549	3
California State University-Northridge	31,339	1	5,824	8	5,104	4	31	4	0	1	4,742	1	756	9	\$16,668	5
Ferris State University	11,861	8	10,178	1	4,238	6	22	8	0	1	2,281	8	1,311	3	\$18,917	2
Indiana University-Purdue University-Fort Wayne	8,989	10	5,918	7	5,397	2	34	3	0	1	2,029	10	1,034	5	\$16,098	7
Kennesaw State University																
Metropolitan State College of Denver ²	16,425	4	6,198						0	1	4,114	2	620	10	\$11,168	10
Northern Kentucky University	12,199	6	8,723	2	3,979	7	23	7	0	1	2,940	6	1,131	4	\$17,062	4
University of Alaska Anchorage	12,070	7	6,026	6	11,503	1	41	1	0	1	3,665	3	5,857	1	\$27,959	1
Utah Valley University	25,705	2	4,427	10	3,898	8	30	5	0	1	2,553	7	2,132	2	\$13,171	8
Weber State University	16,988	3	4,695	9	4,319	5	34	2	0	1	2,259	9	882	7	\$12,721	9
Youngstown State University	10,752	9	7,846	3	3,621	9	22	9	0	1	2,947	5	947	6	\$16,564	6

Comparison Group Average

16,250

\$6,712

\$5,272

29

0

\$3,096

\$1,551

\$16,888

Percent Of Comp Group Ave:

158.2%

66.0%

73.9%

100.4%

82.5%

137.4%

78.0%

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

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

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

FTE enrollment is for Academic Year 2014-15.

All financial indicators are for fiscal year 2015.

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 2015

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Community College District	6,004	4	0	2	181	3	1,318	4	1,312	6	1,458	8	2,179	1	12,452	2
Broward College	3,972	10	0	2	61	5	626	11	1,004	9	1,708	4	2,007	2	9,378	10
Central New Mexico Community College	4,522	8	0	2	42	6	1,183	6	1,602	3	1,483	7	1,334	6	10,166	7
Central Piedmont Community College	6,509	2	0	2	0	9	921	7	963	11	1,653	5	1,778	3	11,824	4
College of Southern Nevada	5,215	5	5	1	7	8	770	8	985	10	1,045	10	1,530	5	9,557	9
Macomb Community College	4,660	7	0	2	358	1	1,664	2	1,274	7	1,382	9	1,285	8	10,623	6
Pima Community College	4,262	9	0	2	0	9	2,123	1	2,179	1	2,668	1	1,324	7	12,556	1
Portland Community College	6,546	1	0	2	0	9	1,206	5	1,629	2	1,823	2	928	10	12,132	3
Sacramento City College	3,611	11	0	2	9	7	681	9	1,204	8	780	11	1,748	4	8,033	11
Salt Lake Community College	5,151	6	0	2	113	4	664	10	1,354	5	1,727	3	1,031	9	10,040	8
Sinclair Community College	6,139	3	0	2	224	2	1,331	3	1,516	4	1,645	6	561	11	11,416	5

Comparison Group Average

\$5,145

\$90

\$1,135

\$1,366

\$1,579

\$1,428

\$10,743

Percent Of Comp Group Ave:

100%

125%

58%

99%

109%

72%

93%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2015

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Community College District	24,834	2	2,586	4	2,498	10	20	9	5,278	2	1,811	11	467	5	12,711	3
Broward College	30,345	1	1,327	9	2,861	7	32	4	0	9	3,780	2	606	3	8,935	10
Central New Mexico Community College	17,644	6	678	10	3,154	6	31	5	3,320	4	2,196	10	637	2	10,034	8
Central Piedmont Community College	16,457	7	1,597	8	3,410	3	26	7	2,010	7	2,739	5	1,469	1	13,191	2
College of Southern Nevada	21,338	3	2,086	6	4,052	2	45	1	0	9	2,658	6	206	9	9,034	9
Macomb Community College	15,012	10	3,164	2	2,530	9	22	8	2,503	5	2,389	8	440	6	11,579	6
Pima Community College	15,799	9	1,763	7	449	11	4	11	6,296	1	3,113	3	229	8	12,035	4
Portland Community College	20,864	4	3,029	3	2,574	8	18	10	3,709	3	4,577	1	31	11	13,974	1
Sacramento City College	16,287	8	458	11	3,234	5	44	3	1,161	8	2,443	7	99	10	7,412	11
Salt Lake Community College	18,844	5	3,318	1	4,797	1	44	2	0	9	2,255	9	247	7	10,811	7
Sinclair Community College	13,157	11	2,149	5	3,267	4	28	6	2,180	6	2,956	4	495	4	11,636	5

Comparison Group Average

\$19,144

\$2,014

\$2,984

29

\$2,405

\$2,811

\$448

\$11,032

Percent Of Comp Group Ave:

98%

165%

161%

155%

0%

80%

55%

98%

(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 2014-15.

All financial indicators are for fiscal year 2015.

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