



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds™

2018 Data Book



Fall 2017 3rd Week Headcount Enrollment by County

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



UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2018

*UTAH STATE BOARD OF REGENTS
PUBLISHED BY THE
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
January 2018*

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USHE Data Book
2018

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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, 2017 of this Offering Memorandum are as follows:

Board Member	Vocation/Location	Year Appointed
Jessellie B. Anderson	Member, Salt Lake City	2013
Nina Barnes	Member, Cedar City	2012
Daniel W. Campbell	Chair, Provo	2010
Wilford W. Clyde	Member, Springville	2011
Marlin K. Jensen	Member, Huntsville	2012
Ronald Jibson	Member, Salt Lake City	2017
Patricia Jones	Member, Salt Lake City	2015
Steven Lund	Member, Provo	2015
Robert S. Marquardt	Member, Salt Lake City	2008
Cristina Ortega	Member, Clearfield	2017
Robert W. Prince	Member, St. George	2011
Harris H. Simmons	Vice Chair, Salt Lake City	2012
Mark R. Stoddard	Member, Nephi	2011
Teresa L. Theurer	Member, Logan	2008
Alex Trujillo	Member, Student Regent	2017
Joyce P. Valdez	Member, Salt Lake City	2013
Thomas Wright	Member, Salt Lake City	2017

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

Elizabeth Conder, 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 Brown, Project Manager
Trina Weller, Executive Assistant

Public Affairs

Spencer Jenkins, Assistant Commissioner for Public Affairs
Melanie Heath, Director of Communications
Genevieve Erickson, 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
Laiz Martinez, College Access Coordinator
Richard Gonzalez, Outreach Coordinator
Lindsey Salgado, Senior Scholarship Specialist
Melinda Bowles, Scholarship Specialist
Cassidy Stortz, Scholarship Specialist
Denise Carter, Scholarship Specialist
Ashlee Blackham, Scholarship Specialist
Erin Klebba, 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

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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
Ronald W. Jibson, Chair
Susan D. Johnson

J. Scott Nixon
Frank Peczuh, Jr.
Sydney M. Peterson, Secretary
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Louenda H. Downs
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Shane Farver, Secretary
Heather K. Hales
Nolan Karras, Chair

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Steven E. Starks
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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
Rick C. Robinson

Dixie State University

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
2018 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 2018 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:

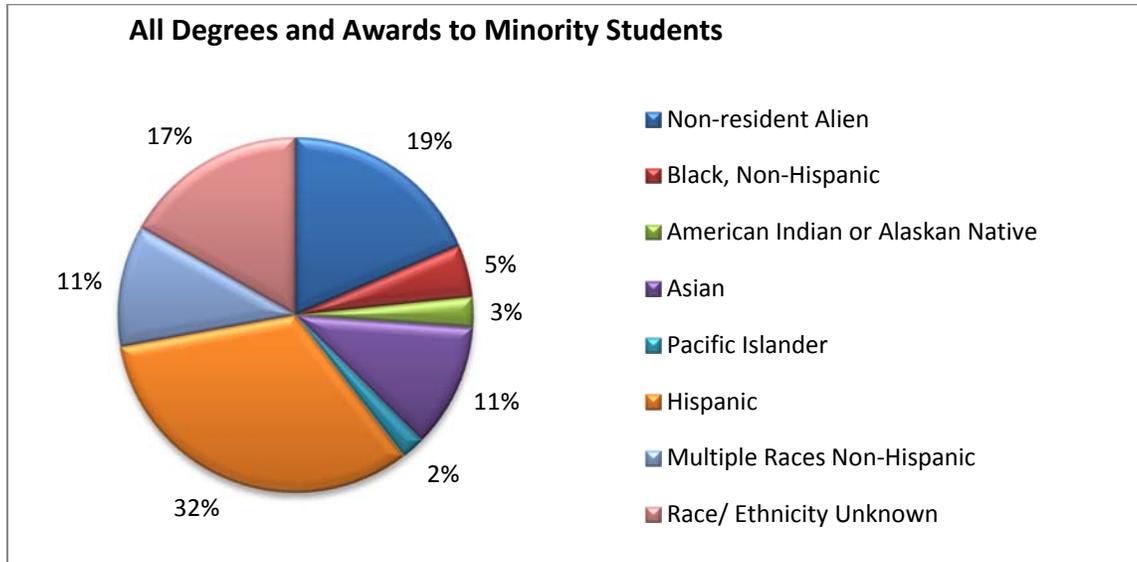
*Tab B – Degrees & Awards
2016-17*

	Cert. < 1yr	Cert > 1yr	Assoc.	Bacc.	Masters	Doct.	1st Prof	Total	1-yr % Change	5-yr % Change
UU		410		5,214	2,140	339	451	8,554	4.7%	4.89%
USU	87	127	1,451	3,846	838	95	2	6,446	3.5%	12.69%
WSU	86	24	2,361	2,458	262			5,191	1.7%	9.61%
SUU	12	101	641	1,043	380			2,177	25.4%	24.90%
Snow		74	929	17				1,020	5.4%	8.97%
DSU	265	23	923	724				1,935	0.8%	-4.59%
UVU	112	92	1,784	2,940	96			5,024	-1.6%	8.96%
SLCC	895	1,772	3,687					6,354	38.5%	56.93%
USHE	1,457	2,623	11,776	16,242	3,716	434	453	36,701	8.5%	14.77%

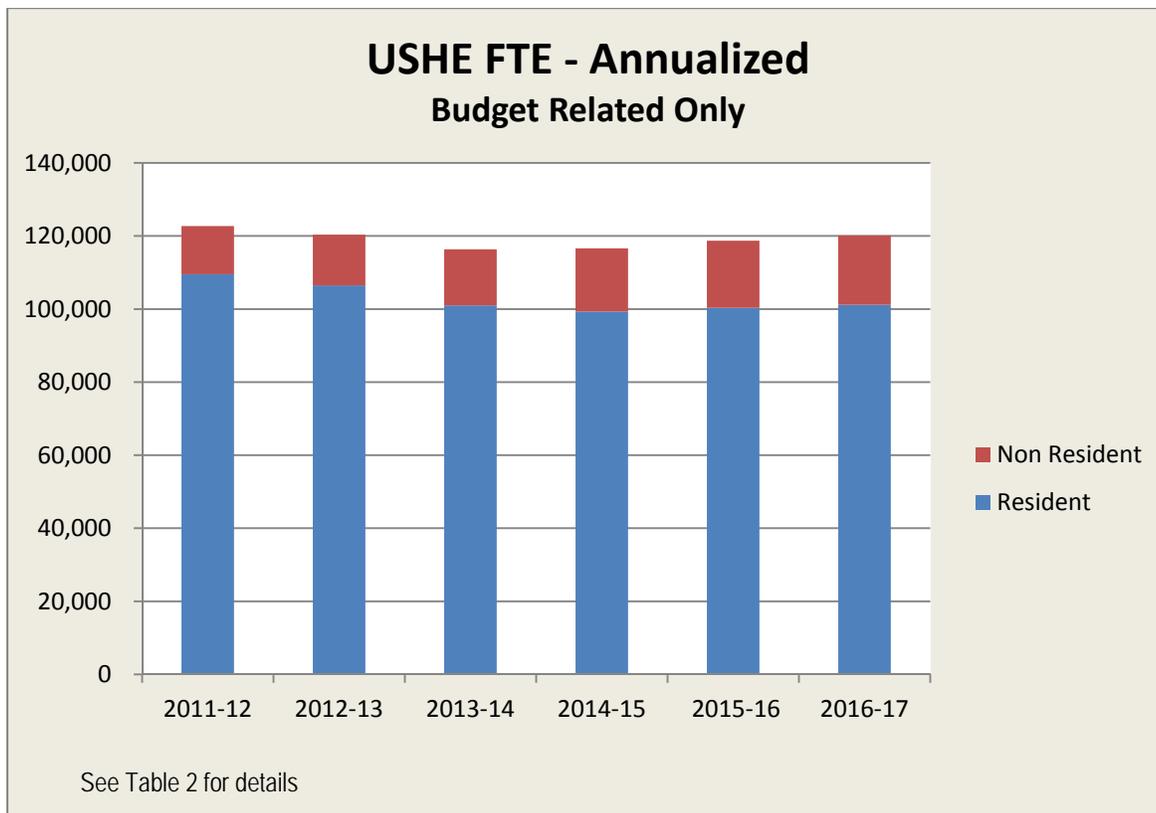
Cert.=Certificate, Short-term certificates, other awards; 1st Prof=first professional, e.g. MD, JD, etc.

Source: 2017 USHE Data Book Tab B Tables 2 & 3.

Source: Table 5 of Tab B – Degrees & Awards



Tab – C Enrollments

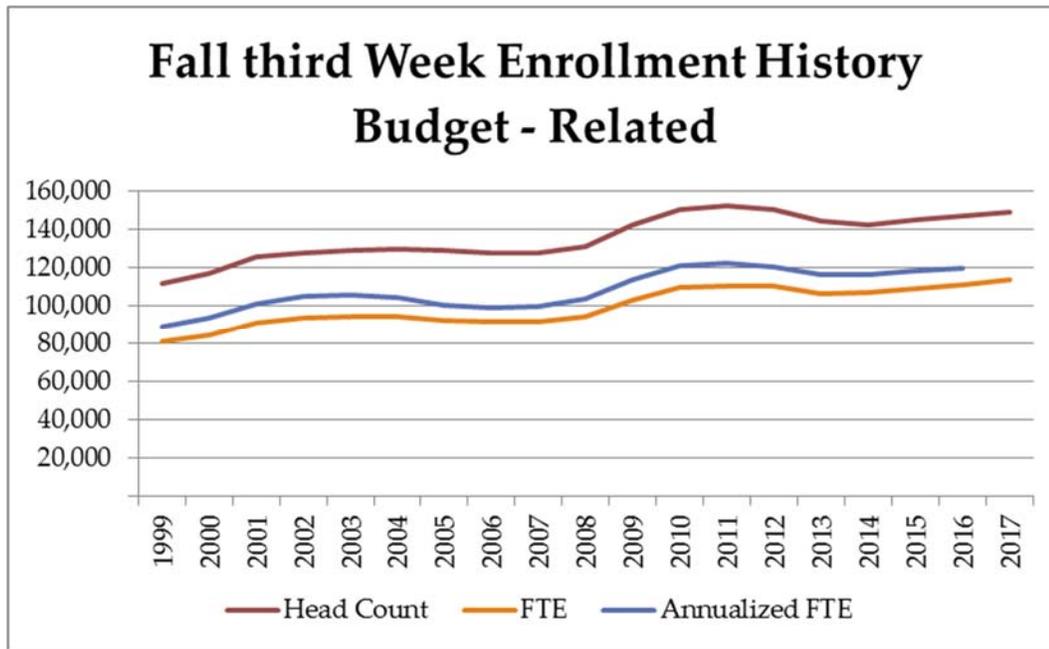


Source: Table 2 of Tab C – Enrollments

2017-18 Fall THIRD WEEK FTE (Budget-related and Self-Support)

	Resident	Nonresident	Total	1-yr change	5-yr change
UU	22,385	5,599	27,984	1.98%	5.84%
USU	17,751	4,273	22,024	0.22%	5.48%
WSU	15,625	1,558	17,183	4.08%	6.93%
SUU	5,906	1,636	7,542	4.96%	20.59%
Snow	3,689	397	4,085	1.28%	17.29%
DSU	5,815	1,567	7,382	7.74%	11.97%
UVU	21,850	3,187	25,037	5.61%	11.54%
SLCC	14,698	995	15,693	0.44%	-11.40%
Total	107,719	19,211	126,930	2.92%	5.88%

Source: Table 11 of Tab C – Enrollments



Source: Enrollment History – Fall Enrollment Third Week

Tab E – Tuition & Fees

17-18 Annual Undergraduate ⁽¹⁾ Tuition and Fees

	Resident	Non-Resident	Resident 1-yr change	Resident 5-yr change
UU	\$8,824	\$28,067	3.6%	23.6%
USU	\$7,175	\$20,727	4.5%	21.0%
WSU	\$5,712	\$15,260	3.4%	19.8%
SUU	\$6,676	\$20,288	2.2%	19.7%
SC	\$3,692	\$12,382	2.8%	19.6%
DSU	\$5,080	\$14,548	5.0%	24.2%
UVU	\$5,652	\$16,066	2.2%	18.1%
SLCC	\$3,781	\$12,020	2.5%	19.3%
USHE Average Change			3.3%	20.7%

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

Source: Table 3 of Tab E – Tuition & Fees

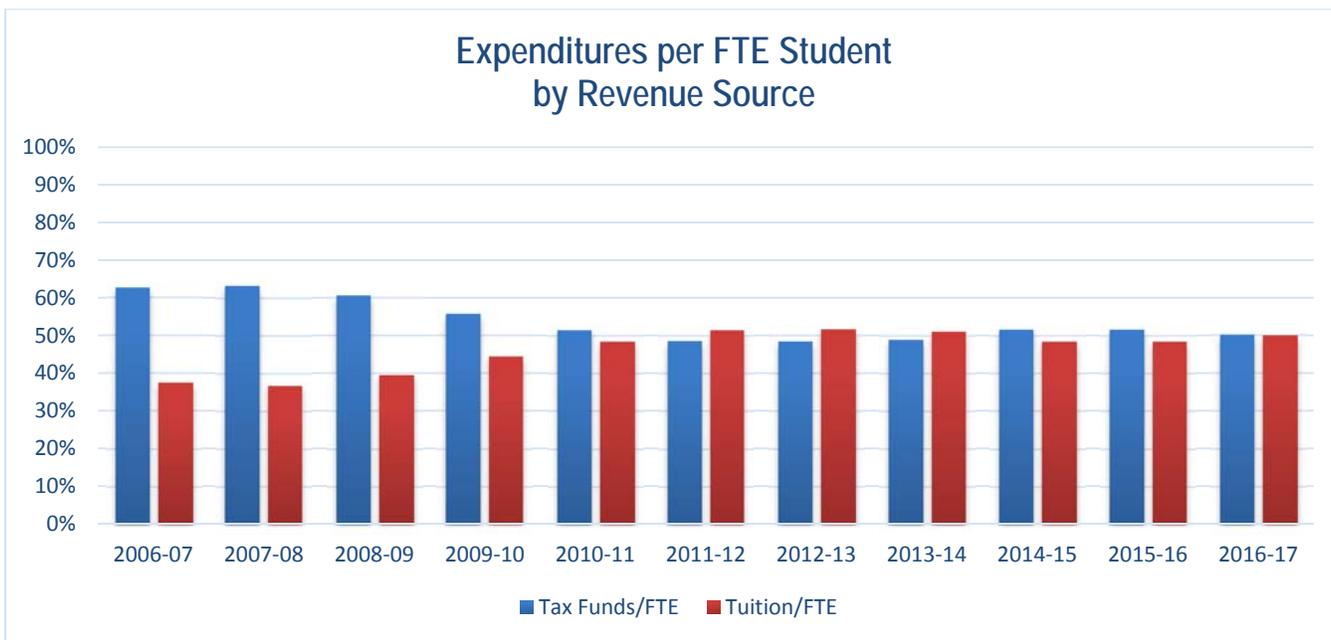
Tab F – Paying for College

Total Resident Waivers				
	2013-14	2014-15	2015-16	2016-17
UU	11,663,049	12,212,856	11,321,676	12,332,461
USU	6,969,785	7,327,943	7,802,251	8,681,641
WSU	5,831,172	6,311,111	6,984,527	7,164,275
SUU	2,907,251	2,970,786	3,239,305	3,376,130
Snow	906,420	992,630	1,148,741	1,062,306
DSU	2,094,632	2,200,243	2,252,030	2,395,719
UVU	7,461,121	7,627,392	8,040,452	9,437,189
SLCC	2,305,713	2,366,441	2,533,446	2,589,548
Total Resident	\$40,139,142	\$42,009,402	\$43,322,428	\$47,039,269

Total Non-Resident Waivers				
	2013-14	2014-15	2015-16	2016-17
UU	\$5,341,199	\$7,579,027	\$11,388,832	\$14,163,553
USU	23,239,304	27,416,713	33,773,083	35,453,716
WSU	5,284,318	5,543,999	6,179,691	6,454,261
SUU	4,093,132	5,808,640	10,035,106	12,409,537
Snow	736,613	1,143,863	1,129,915	1,265,141
DSU	3,566,299	4,473,437	5,090,197	6,517,048
UVU	5,393,222	8,581,779	12,397,305	12,562,075
SLCC	2,201,084	2,256,805	2,510,865	2,236,060
Total Resident	\$49,855,170	\$62,804,263	\$82,504,994	\$91,061,391

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 2017
TOTAL - UTAH SYSTEM OF HIGHER EDUCATION

	EDUCATION AND GENERAL CLASSIFICATION											Total
	Instruction	Research	Public Service	Academic Support Libraries	Academic Support Other	Student Services Athletics	Student Services Other	Institutional Support	O&M Plant	Auxiliaries	Hospital	
III. TOTAL												
Regular Faculty	4,296.97	607.69	150.52	37.31	60.84	0.45	4.08	9.29	0.17	0.00	207.00	5,374.32
Adjunct / Wage Rated Faculty	2,314.41	569.63	584.21	8.71	45.43	0.00	2.06	1.45	0.00	0.00	225.00	3,750.90
Teaching Assistants	709.00	748.33	84.03	1.03	36.15	2.82	13.90	2.12	0.00	0.00	0.00	1,597.38
Executives	170.75	12.67	2.34	8.08	79.51	3.23	26.11	112.11	5.00	1.37	1.00	422.16
Staff	1,611.16	860.34	1,699.17	429.88	1,120.64	434.21	1,380.07	2,165.90	1,180.14	942.47	5,603.88	17,427.85
Wage Payroll	1,259.63	680.23	990.19	98.00	634.21	90.22	886.88	983.88	720.96	738.78	2,206.91	9,289.91
TOTAL	10,361.91	3,478.89	3,510.46	583.01	1,976.77	530.93	2,313.10	3,274.75	1,906.28	1,682.62	8,243.79	37,862.51

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

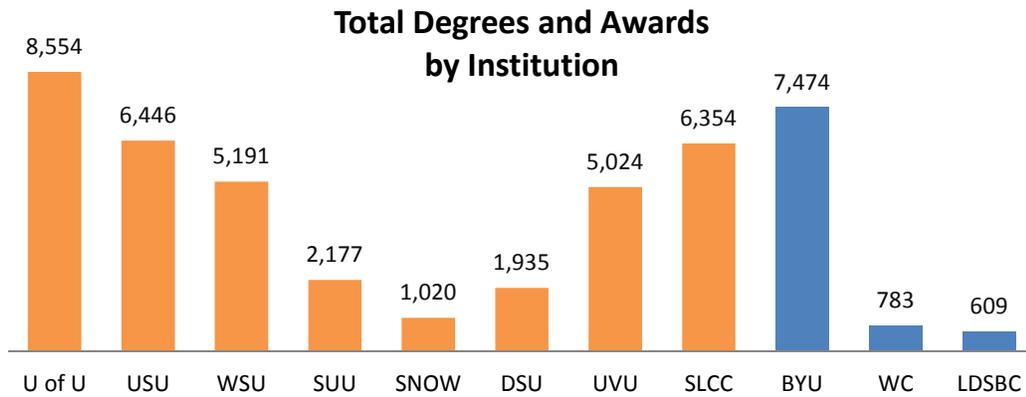
Includes public institutions, BYU, LDS Business College, and Westminster College

Fiscal-year data: 2016-17

At a glance:

- The number of degrees and awards increased by 5.87% to 45,567 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 and Education. Engineering & Related Technologies replaced Psychology in the fifth spot of the top five in 2016-17
- Number of degrees attained by women (22,942) was slightly higher than men (22,625) in the 2016-17 fiscal year.

Year	Degrees and Awards	Change	% Increase
2016-17	45,567	2,528	5.87%
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%



Top Bachelors Degrees Awarded by USHE Academic Years 2006 - 2017

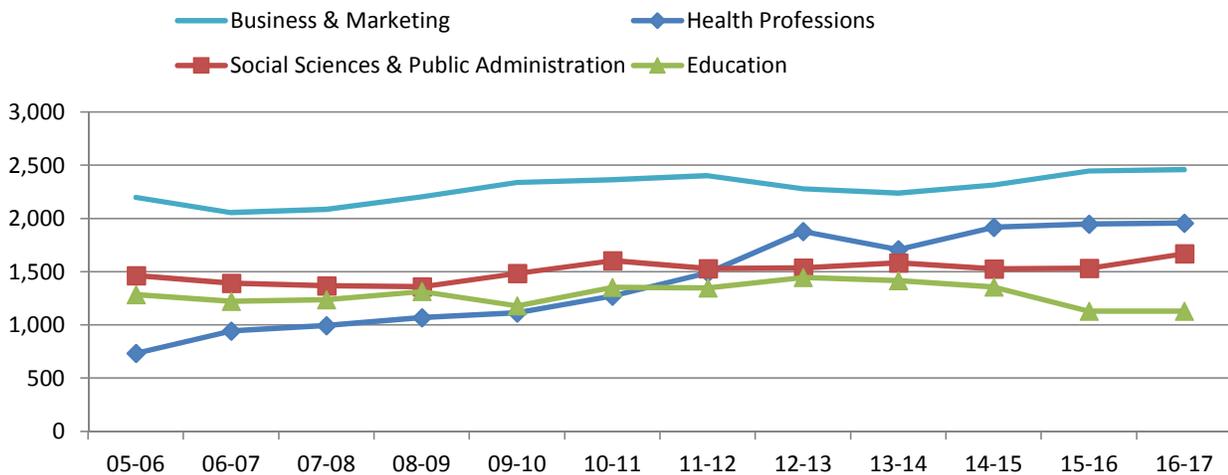


TABLE 1

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2012-13 through 2016-17

Degrees and Awards	2012-13	2013-14	2014-15	2015-16	2016-17	Change 2015-16 2016-17	% Change 2015-16 2016-17
Certificates < 1 Yr.							
Public Institutions	1,186	924	994	1,102	1,457	355	32.21%
Private Institutions				6	11	5	83.33%
Total	1,186	924	994	1,108	1,468	114	10.29%
Certificates > 1 Yr.⁽³⁾							
Public Institutions	778	881	702	1,126	2,623	1,497	132.95%
Private Institutions	297	290	222	164	133	-31	-18.90%
Total	1,075	1,171	924	1,290	2,756	1,466	113.64%
Associate's Degrees							
Public Institutions	10,383	11,242	10,974	11,483	11,776	293	2.55%
Private Institutions	501	403	379	466	478	12	2.58%
Total	10,884	11,645	11,353	11,949	12,254	305	2.55%
Baccalaureate Degrees							
Public Institutions	15,295	15,337	15,765	15,934	16,242	308	1.93%
Private Institutions	7,339	7,244	7,083	6,982	6,710	-272	-3.90%
Total	22,634	22,581	22,848	22,916	22,952	36	0.16%
Master's Degrees							
Public Institutions	3,501	3,339	3,487	3,360	3,716	356	10.60%
Private Institutions	1,487	1,415	1,406	1,374	1,311	-63	-4.59%
Total	4,988	4,754	4,893	4,734	5,027	293	6.19%
Doctorate Degrees							
Public Institutions	429	439	486	425	434	9	2.12%
Private Institutions	100	84	97	107	93	-14	-13.08%
Total	529	523	583	532	527	-5	-0.94%
First Prof. Degrees							
Public Institutions	406	387	389	392	453	61	15.56%
Private Institutions	146	141	130	146	130	-16	-10.96%
Total	552	528	519	538	583	45	8.36%
Total Degrees & Awards							
Public Institutions	30,792	31,625	31,803	33,822	36,701	2,879	8.51%
Private Institutions	9,870	9,577	9,317	9,245	8,866	-379	-4.10%
Grand Total	41,848	42,126	42,114	43,067	45,567	2,500	5.80%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2012-13 throughout 2016-17/ 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

TABLE 2 (page 1 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2012-13 through 2016-17

Degrees and Awards	2012-13	2013-14	2014-15	2015-16	2016-17	Change 2015-16 2016-17	% Change 2015-16 2016-17
All Degrees and Awards							
Public Institutions							
University of Utah	8,155	8,023	8,183	8,169	8,554	385	4.7%
Utah State University	5,720	5,795	6,082	6,231	6,446	215	3.5%
Weber State University	4,736	4,702	5,086	5,105	5,191	86	1.7%
Southern Utah University	1,743	1,611	1,545	1,736	2,177	441	25.4%
Snow College	936	745	856	968	1,020	52	5.4%
Dixie State University	2,028	2,003	1,941	1,919	1,935	16	0.8%
Utah Valley University	4,611	5,242	5,082	5,107	5,024	-83	-1.6%
Salt Lake Community College ⁽³⁾	4,049	4,428	4,022	4,587	6,354	1,767	38.5%
Total Public	31,978	32,549	32,797	33,822	36,701	2,879	8.5%
Private Institutions⁽²⁾							
Brigham Young University	8,140	7,910	7,777	7,749	7,474	-275	-3.5%
Westminster College	990	1,026	982	886	783	-103	-11.6%
LDS Business College	740	641	558	610	609	-1	-0.2%
Total Private	9,870	9,577	9,317	9,245	8,866	-379	-4.1%
Total Public and Private	41,848	42,126	42,114	43,067	45,567	2,500	5.8%

Associate's Degrees							
Public Institutions							
Utah State University	851	1,000	1,272	1,252	1,451	199	15.9%
Weber State University	1,995	1,999	2,216	2,245	2,361	116	5.2%
Southern Utah University	421	337	294	532	641	109	20.5%
Snow College	731	694	801	864	929	65	7.5%
Dixie State University	1,132	1,150	1,013	974	923	-51	-5.2%
Utah Valley University	1,768	2,280	1,996	1,929	1,784	-145	-7.5%
Salt Lake Community College	3,485	3,782	3,382	3,687	3,687	0	0.0%
Total Public	10,383	11,242	10,974	11,483	11,776	293	2.6%
Private Institutions							
LDS Business College	501	403	379	466	478	12	2.6%
Total Private	501	403	379	466	478	12	2.6%
Total Public and Private	10,884	11,645	11,353	11,949	12,254	305	2.6%

Notes:

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

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2012-13 throughout 2016-17

⁽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
2012-13 through 2016-17

Degrees and Awards	2012-13	2013-04	2014-15	2015-16	2016-17	Change 2015-16 2016-17	% Change 2015-16 2016-17
Baccalaureate Degrees							
Public Institutions							
University of Utah	5,139	5,092	5,246	5,167	5,214	47	0.9%
Utah State University	3,557	3,548	3,551	3,810	3,846	36	0.9%
Weber State University	2,360	2,356	2,505	2,488	2,458	-30	-1.2%
Southern Utah University	988	1,000	928	895	1,043	148	16.5%
Snow College	-	7	8	25	17	-8	-32.0%
Dixie State University	512	509	612	646	724	78	12.1%
Utah Valley University	2,739	2,825	2,915	2,903	2,940	37	1.3%
Total Public	15,295	15,337	15,765	15,934	16,242	308	1.9%
Private Institutions⁽²⁾							
Brigham Young University	6,791	6,648	6,512	6,456	6,199	-257	-4.0%
Westminster College	548	596	571	526	511	-15	-2.9%
Total Private	7,339	7,244	7,083	6,982	6,710	-272	-3.9%
Total Public and Private	22,634	22,581	22,848	22,916	22,952	36	0.2%
Master's Degrees							
Public Institutions							
University of Utah	1,921	1,823	1,948	1,901	2,140	239	12.6%
Utah State University	895	927	904	830	838	8	1.0%
Weber State University	301	272	275	254	262	8	3.1%
Southern Utah University	315	265	302	278	380	102	36.7%
Utah Valley University	69	52	58	97	96	-1	-1.0%
Total Public	3,501	3,339	3,487	3,360	3,716	356	10.6%
Private Institutions							
Brigham Young University	1,102	1,036	1,034	1,038	1,050	12	1.2%
Westminster College	385	379	372	336	261	-75	-22.3%
Total Private	1,487	1,415	1,406	1,374	1,311	-63	-4.6%
Total Public and Private	4,988	4,754	4,893	4,734	5,027	293	6.2%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2012-13 throughout 2016-17

⁽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
2012-13 through 2016-17

Degrees and Awards	2012-13	2013-14	2014-15	2015-16	2016-17	Change 2015-16 2016-17	% Change 2015-16 2016-17
Doctorate Degrees							
Public Institutions							
University of Utah	324	330	384	331	339	8	2.4%
Utah State University	105	109	102	94	95	1	1.1%
Total Public	429	439	486	425	434	9	2.1%
Private Institutions⁽²⁾							
Brigham Young University	100	84	97	107	93	-14	-13.1%
Total Private	100	84	97	107	93	-14	-13.1%
Total Public and Private	529	523	583	532	527	-5	-0.9%
First Professional Degrees							
Public Institutions							
University of Utah	402	381	383	384	451	67	17.4%
Utah State University	4	6	6	8	2	-6	-75.0%
Total Public	406	387	389	392	453	61	15.6%
Private Institutions							
Brigham Young University	146	141	130	146	130	-16	-11.0%
Total Private	146	141	130	146	130	-16	-11.0%
Total Public and Private	552	528	519	538	583	45	8.4%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2012-13 through 2016-17

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

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

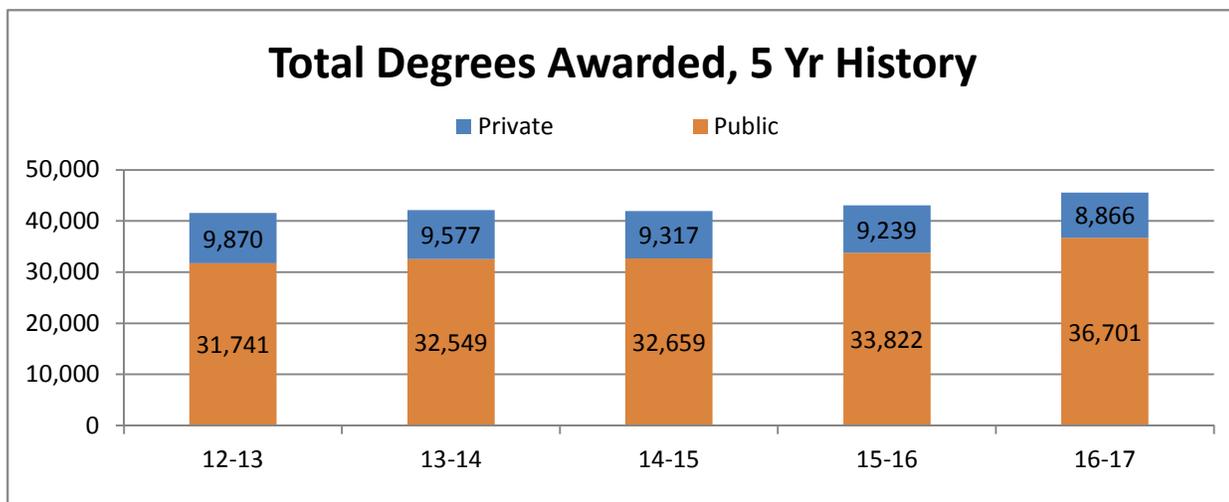


TABLE 3

Types of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

Academic Year 2016-17

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		410		5,214	2,140	339	451	8,554
Utah State University	87	127	1,451	3,846	838	95	2	6,446
Weber State University	86	24	2,361	2,458	262			5,191
Southern Utah University	12	101	641	1,043	380			2,177
Snow College		74	929	17				1,020
Dixie State University	265	23	923	724				1,935
Utah Valley University	112	92	1,784	2,940	96			5,024
Salt Lake Community College ⁽³⁾	895	1,772	3,687					6,354
USHE	1,457	2,623	11,776	16,242	3,716	434	453	36,701
Private Institutions⁽²⁾								
Brigham Young University		2		6,199	1,050	93	130	7,474
Westminster College		11		511	261			783
LDS Business College	11	120	478					609
Total Private	11	133	478	6,710	1,311	93	130	8,866
Total Public and Private	1,468	2,756	12,254	22,952	5,027	527	583	45,567

Notes:

- (1) Source: IPEDS Completions Surveys - Academic Year 2016-17
- (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

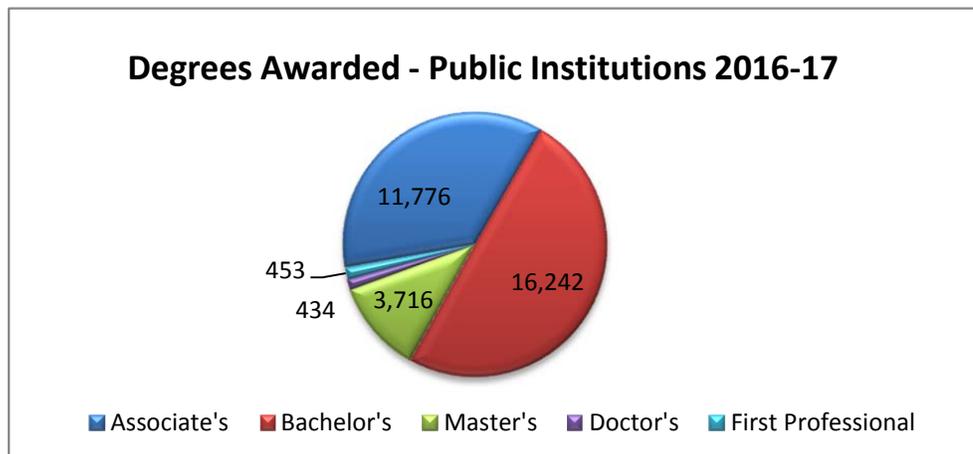


TABLE 4

Degrees and Awards By Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2016-17

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	25	33	13	40	2	173	1,009	31	131	1,457
Private Institutions ⁽²⁾	0	1	1	0	1	1	7	0	0	11
Total	25	34	14	40	3	174	1,016	31	131	1,468
Certificates > 1 Yr.⁽³⁾										
Public Institutions	34	43	30	128	20	378	1846	62	82	2,623
Private Institutions	33	3	0	1	0	12	81	2	1	133
Total	67	46	30	129	20	390	1,927	64	83	2,756
Associate's Degrees										
Public Institutions	172	131	111	225	65	915	9530	252	375	11,776
Private Institutions	100	6	0	9	5	54	291	12	1	478
Total	272	137	111	234	70	969	9,821	264	376	12,254
Baccalaureate Degrees										
Public Institutions	668	186	84	418	73	1116	12576	408	713	16,242
Private Institutions	201	33	23	130	35	354	5620	207	107	6,710
Total	869	219	107	548	108	1,470	18,196	615	820	22,952
Master's Degrees										
Public Institutions	407	25	14	104	8	187	2581	90	300	3,716
Private Institutions	101	10	1	32	3	70	1031	29	31	1,308
Total	508	35	15	136	11	257	3,612	119	331	5,024
Doctorate Degrees										
Public Institutions	114	7	0	28	0	20	231	2	32	434
Private Institutions	23	1	0	1	0	1	65	2	0	93
Total	137	8	0	29	0	21	296	4	32	527
First Prof. Degrees										
Public Institutions	7	3	1	29	0	18	357	19	19	453
Private Institutions	2	2	2	3	1	7	109	7	0	133
Total	9	5	3	32	1	25	466	26	19	586
Total Degrees & Awards										
Public Institutions	1,427	428	253	972	168	2,807	28,130	864	1,652	36,701
Private Institutions	460	56	27	176	45	499	7,204	259	140	8,866
Grand Total	1,887	484	280	1,148	213	3,306	35,334	1,123	1,792	45,567

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2016-17⁽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 2016-17

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	749	93	32	413	25	742	5,872	313	315	8,554
Utah State University	228	46	78	75	22	310	5,157	107	423	6,446
Weber State University	116	64	26	94	16	135	4,098	121	521	5,191
Southern Utah University	67	18	20	26	16	103	1,790	15	122	2,177
Snow College	22	7	9	10	14	33	913	-	12	1,020
Dixie State University	47	29	15	20	0	154	1,596	37	37	1,935
Utah Valley University	138	34	22	62	33	414	4,081	114	126	5,024
Salt Lake Community College	60	137	51	272	42	916	4,623	157	96	6,354
Total Public	1,427	428	253	972	168	2,807	28,130	864	1,652	36,701
Percent	3.9%	1.2%	0.7%	2.6%	0.5%	7.6%	76.6%	2.4%	4.5%	100%
Private Institutions⁽²⁾										
Brigham Young University	296	35	21	134	38	364	6,277	231	78	7,474
Westminster College	32	11	5	32	1	69	557	15	61	783
LDS Business College	132	10	1	10	6	66	370	13	1	609
Total Private	460	56	27	176	45	499	7,204	259	140	8,866
Percent	5.2%	0.6%	0.3%	2.0%	0.5%	5.6%	81.3%	2.9%	1.6%	100%
Total Public and Private	1,887	484	280	1,148	213	3,306	35,334	1,123	1,792	45,567
Percent	4.1%	1.1%	0.6%	2.5%	0.5%	7.3%	77.5%	2.5%	3.9%	100%
Associate's Degrees										
Public Institutions										
Utah State University	11	5	52	7	5	86	1,220	27	38	1,451
Weber State University	24	22	13	43	4	61	1,950	69	175	2,361
Southern Utah University	16	6	4	6	4	27	535	5	38	641
Snow College	22	7	9	9	13	30	827	0	12	929
Dixie State University	23	5	2	9	0	82	771	15	16	923
Utah Valley University	42	10	7	20	10	162	1,447	46	40	1,784
Salt Lake Community College	34	76	24	131	29	467	2,780	90	56	3,687
Total Public	172	131	111	225	65	915	9,530	252	375	11,776
Percent	1.5%	1.1%	0.9%	1.9%	0.6%	7.8%	80.9%	2.1%	3.2%	100%
Private Institutions										
LDS Business College	100	6	0	9	5	54	291	12	1	478
Total Private	100	6	0	9	5	54	291	12	1	478
Percent	20.9%	1.3%	0.0%	1.9%	1.0%	11.3%	60.9%	2.5%	0.2%	100%
Total Public and Private	272	137	111	234	70	969	9,821	264	376	12,254
Percent	2.2%	1.1%	0.9%	1.9%	0.6%	7.9%	80.1%	2.2%	3.1%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2016-17⁽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 2016-17

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	332	64	24	272	18	533	3639	203	129	5,214
Utah State University	116	30	11	41	15	180	3139	70	244	3,846
Weber State University	78	41	13	48	12	69	1938	47	212	2,458
Southern Utah University	42	8	13	12	8	59	851	10	40	1,043
Snow College	0	0	0	0	0	1	16	0	0	17
Dixie State University	19	20	11	8	0	42	595	16	13	724
Utah Valley University	81	23	12	37	20	232	2398	62	75	2,940
Total Public	668	186	84	418	73	1,116	12,576	408	713	16,242
Percent	4.1%	1.1%	0.5%	2.6%	0.4%	6.9%	77.4%	2.5%	4.4%	100%
Private Institutions⁽²⁾										
Brigham Young University	181	23	18	114	34	308	5,255	199	67	6,199
Westminster College	20	10	5	16	1	46	365	8	40	511
Total Private	201	33	23	130	35	354	5,620	207	107	6,710
Percent	3.0%	0.5%	0.3%	1.9%	0.5%	5.3%	83.8%	3.1%	1.6%	100%
Total Public and Private	869	219	107	548	108	1,470	18,196	615	820	22,952
Percent	3.8%	1.0%	0.5%	2.4%	0.5%	6.4%	79.3%	2.7%	3.6%	100%
Master's Degrees										
Public Institutions										
University of Utah	291	18	5	79	4	141	1,401	76	125	2,140
Utah State University	90	5	7	11	1	29	651	8	36	838
Weber State University	12	0	0	2	0	4	141	4	99	262
Southern Utah University	9	2	1	8	2	9	314	0	35	380
Utah Valley University	5	0	1	4	1	4	74	2	5	96
Total Public	407	25	14	104	8	187	2,581	90	300	3,716
Percent	11.0%	0.7%	0.4%	2.8%	0.2%	5.0%	69.5%	2.4%	8.1%	100.0%
Private Institutions										
Brigham Young University	90	9	1	16	3	48	849	23	11	1,050
Westminster College	11	1	0	16	0	22	182	6	20	258
Total Private	101	10	1	32	3	70	1,031	29	31	1,308
Percent	7.7%	0.8%	0.1%	2.4%	0.2%	5.4%	78.8%	2.2%	2.4%	100%
Total Public and Private	508	35	15	136	11	257	3,612	119	331	5,024
Percent	10.1%	0.7%	0.3%	2.7%	0.2%	5.1%	71.9%	2.4%	6.6%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2016-17⁽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

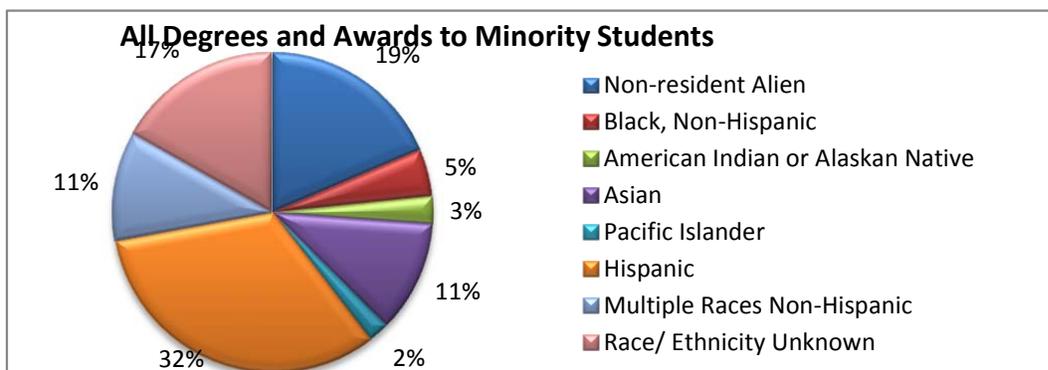
Academic Year 2016-17

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	105	4	0	13	0	13	178	2	24	339
Utah State University	9	3	0	15	0	7	53	0	8	95
Total Public	114	7	0	28	0	20	231	2	32	434
Percent	26.3%	1.6%	0.0%	6.5%	0.0%	4.6%	53.2%	0.5%	7.4%	100%
Private Institutions⁽²⁾										
Brigham Young University	23	1	0	1	0	1	65	2	0	93
Total Private	23	1	0	1	0	1	65	2	0	93
Percent	24.7%	1.1%	0.0%	1.1%	0.0%	1.1%	69.9%	2.2%	0.0%	100%
Total Public and Private	137	8	0	29	0	21	296	4	32	527
Percent	26.0%	1.5%	0.0%	5.5%	0.0%	4.0%	56.2%	0.8%	6.1%	100%
First Professional Degrees										
Public Institutions										
University of Utah	5	3	1	29	0	18	357	19	19	451
Utah State University	2	0	0	0	0	0	0	0	0	2
Total Public	7	3	1	29	0	18	357	19	19	453
Percent	1.5%	0.7%	0.2%	6.4%	0.0%	4.0%	78.8%	4.2%	4.2%	100%
Private Institutions										
Brigham Young University	2	2	2	3	1	7	106	7	0	130
Westminster College	0	0	0	0	0	0	3	0	0	3
Total Private	2	2	2	3	1	7	106	7	0	133
Percent	1.5%	1.5%	1.5%	2.3%	0.8%	5.3%	79.7%	5.3%	0.0%	100%
Total Public and Private	9	5	3	32	1	25	463	26	19	586
	1.5%	0.9%	0.5%	5.5%	0.2%	4.3%	79.0%	4.4%	3.2%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2016-17

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



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

TABLE 6 (page 1 of 2)

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

Public and Private Institutions in Utah

Academic Year 2016-17

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 460 44 14 186 17 331 3199 164 189 4,604

Female 289 49 18 227 8 411 2673 149 126 3,950

Total 749 93 32 413 25 742 5,872 313 315 8,554

Utah State University

Male 128 26 25 35 11 112 2343 64 261 3,005

Female 100 20 53 40 11 198 2814 43 162 3,441

Total 228 46 78 75 22 310 5,157 107 423 6,446

Weber State University

Male 66 33 7 46 6 75 1711 64 239 2,247

Female 50 31 19 48 10 60 2387 57 282 2,944

Total 116 64 26 94 16 135 4,098 121 521 5,191

Southern Utah University

Male 53 11 8 8 10 47 722 11 44 914

Female 14 7 12 18 6 56 1068 4 78 1,263

Total 67 18 20 26 16 103 1,790 15 122 2,177

Snow College

Male 11 7 5 5 9 15 372 0 8 432

Female 11 0 4 5 5 18 541 0 4 588

Total 22 7 9 10 14 33 913 0 12 1,020

Dixie State University

Male 14 18 4 9 0 55 637 21 17 775

Female 33 11 11 11 0 99 959 16 20 1,160

Total 47 29 15 20 0 154 1,596 37 37 1,935

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2016-17

⁽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 2016-17

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	104	22	14	29	15	191	2,226	51	75	2,727
Female	34	12	8	33	18	223	1,855	63	51	2,297
Total	138	34	22	62	33	414	4,081	114	126	5,024
Salt Lake Community College										
Male	38	79	24	117	19	410	2,422	90	44	3,243
Female	22	58	27	155	23	506	2,201	67	52	3,111
Total	60	137	51	272	42	916	4,623	157	96	6,354
Total Public Male	874	240	101	435	87	1,236	13,632	465	877	17,947
Total Public Female	553	188	152	537	81	1,571	14,498	399	775	18,754
Total	1,427	428	253	972	168	2,807	28,130	864	1,652	36,701
Percent	3.9%	1.2%	0.7%	2.6%	0.5%	7.6%	76.6%	2.4%	4.5%	100%
Private Institutions ⁽²⁾										
Brigham Young University										
Male	157	16	7	65	20	183	3,457	117	52	4,074
Female	139	19	14	69	18	181	2,820	114	26	3,400
Total	296	35	21	134	38	364	6,277	231	78	7,474
Westminster College										
Male	17	4	5	14	0	32	239	12	30	353
Female	15	7	3	18	1	37	315	3	31	430
Total	32	11	8	32	1	69	554	15	61	783
LDS Business College										
Male	70	6	1	5	2	35	204	8	1	332
Female	62	4	0	5	4	31	166	5	0	277
Total										609
Total Private Male	244	26	13	84	22	250	3,900	137	83	4,759
Total Private Female	216	30	17	92	23	249	3,301	122	57	4,107
Grand Total Male	1,118	266	114	519	109	1,486	17,532	602	960	22,706
Grand Total Female	769	218	169	629	104	1,820	17,799	521	832	22,861
Total	1,887	484	283	1,148	213	3,306	35,331	1,123	1,792	45,567
Percent	4.1%	1.1%	0.6%	2.5%	0.5%	7.3%	77.5%	2.5%	3.9%	100.0%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2016-17⁽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 2015-16 and 2016-17

Institutions	2015-16			2016-17			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Institutions									
University of Utah	4,452	3,717	8,169	4,589	3,965	8,554	3.08%	6.67%	4.71%
Utah State University	2,881	3,350	6,231	2,976	3,470	6,446	3.30%	3.58%	3.45%
Weber State University	2,189	2,916	5,105	2,240	2,951	5,191	2.33%	1.20%	1.68%
Southern Utah University	759	977	1,736	907	1,270	2,177	19.50%	29.99%	25.40%
Snow College	376	592	968	432	588	1,020	14.89%	-0.68%	5.37%
Dixie State University	816	1,103	1,919	770	1,165	1,935	-5.64%	5.62%	0.83%
Utah Valley University	2,779	2,328	5,107	2,739	2,285	5,024	-1.44%	-1.85%	-1.63%
Salt Lake Community College	2,374	2,213	4,587	3,221	3,133	6,354	35.68%	41.57%	38.52%
Total Public	16,626	17,196	33,822	17,874	18,827	36,701	7.51%	9.48%	8.51%
Private Institutions⁽²⁾									
Brigham Young University	4,293	3,456	7,749	4,071	3,403	7,474	-5.17%	-1.53%	-3.55%
Westminster College	396	490	886	344	439	783	-13.13%	-10.41%	-11.63%
LDS Business College	344	266	610	329	280	609	-4.36%	5.26%	-0.16%
Total Private	5,033	4,212	9,245	4,744	4,122	8,866	-5.74%	-2.14%	-4.10%
Total Public and Private	21,659	21,408	43,067	22,618	22,949	45,567	4.43%	7.20%	5.80%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2015-16 and 2016-17

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

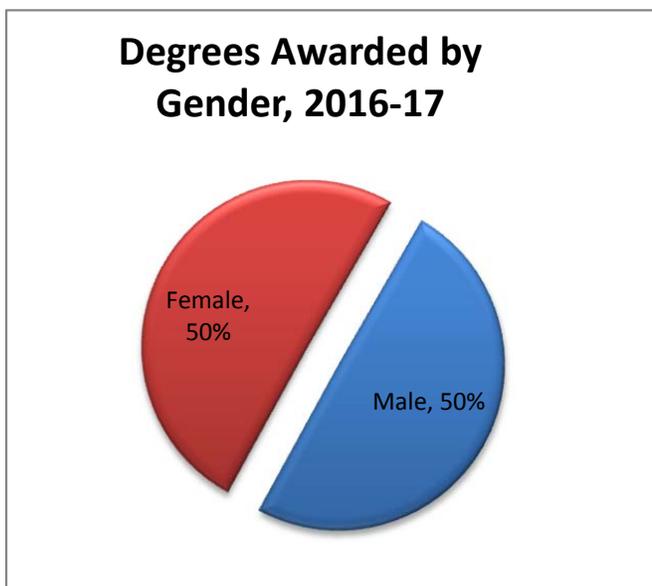
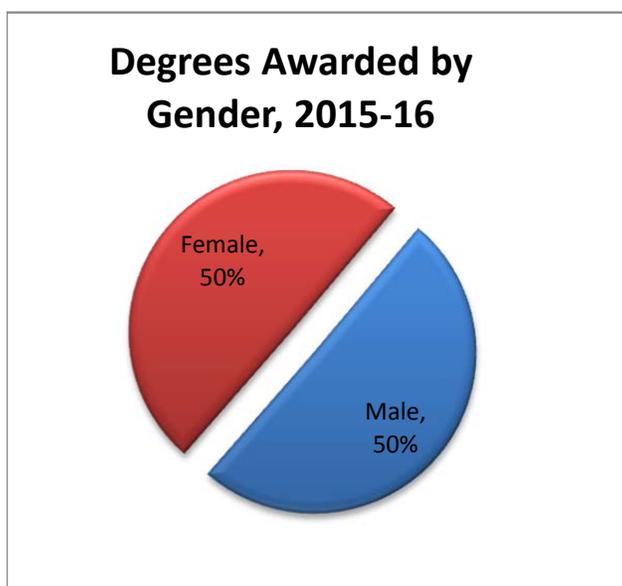


TABLE 8 (page 1 of 6)

Certificates ⁽¹⁾Public Institutions in Utah
2015-16 Compared to 2016-17

Field of Study	UU		USU		WSU		SUU		SNOW	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Agriculture & Natural Resources	0	0	46	25	0	0	0	0	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	10	7	3	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	2	0	0	0	0	0	0	0	0	0
Business & Marketing	45	75	0	3	25	27	0	0	6	6
Communications	3	3	0	0	0	0	0	0	0	0
Computer & Info Sciences	1	5	0	6	5	5	0	0	14	8
Education	31	36	0	0	0	0	13	96	0	1
Engineering & Related Technologies	4	5	75	86	23	18	1	1	3	1
English Language & Literature	0	0	0	0	15	14	6	9	0	0
Family and Consumer Sciences	0	1	0	0	0	0	0	0	0	1
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	27	24	99	86	47	44	0	0	35	31
History	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	7	37	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	29	21	0	0	0	0	0	0	10	3
Mathematics & Statistics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	39	34	0	0	0	0	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	14	8	0	0	0	0	11	20
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	47	30	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	133	124	0	0	3	2	11	7	0	3
Visual & Performing Arts	8	8	0	0	0	0	0	0	0	0
Total Degrees Awarded	386	410	237	214	118	110	31	113	79	74

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Agriculture & Natural Resources	0	0	0	0	0	2	46	27
Architecture & Related Studies	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	13	7
Biological Sciences/Life Sciences	0	0	0	0	0	0	2	0
Business & Marketing	7	12	7	9	40	141	130	273
Communications	1	0	0	0	1	16	5	19
Computer & Info Sciences	0	3	33	78	410	615	463	720
Education	0	0	3	8	0	0	47	141
Engineering & Related Technologies	0	0	16	11	12	29	134	151
English Language & Literature	0	0	1	0	6	3	28	26
Family and Consumer Sciences	0	0	0	0	0	2	0	4
Foreign Languages	0	0	0	0	0	0	0	0
Health Professions	268	269	24	12	141	153	641	619
History	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	4	1	0	0	11	38
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	59	1,545	98	1,569
Mathematics & Statistics	0	0	0	0	0	0	0	0
Other ⁽²⁾	0	0	7	1	2	8	48	43
Other Vocational Studies ⁽³⁾	23	4	82	77	148	134	278	243
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	78	16	78	16
Psychology	0	0	0	1	0	0	47	31
Social Sciences & Public Admin.	0	0	0	0	2	3	149	139
Visual & Performing Arts	0	0	1	6	1	0	10	14
Total Degrees Awarded	299	288	178	204	900	2,667	2,228	4,080

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2015-16 and 2016-17⁽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" includes all certificate awards - below the baccalaureate level, Post-baccalaureate certificates and Post-master's certificates and awards.

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Associate's Degrees ⁽¹⁾

**Public Institutions in Utah
2015-16 Compared to 2016-17**

Field of Study	USU		WSU		SUU		SNOW	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Agriculture & Natural Resources	24	22	0	0	5	4	24	23
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	7	6
Business & Marketing	3	1	12	50	0	0	44	53
Communications	0	0	6	7	0	0	26	13
Computer & Info Sciences	1	2	98	120	4	11	18	16
Education	0	0	7	7	0	0	55	37
Engineering & Related Technologies	4	2	70	62	2	19	35	32
English Language & Literature	0	0	0	0	0	0	12	7
Family & Consumer Science	1	1	4	8	2	0	9	12
Foreign Languages	0	0	40	83	0	0	0	2
Health Professions	42	50	651	675	0	0	97	71
History	0	0	0	0	0	0	2	0
Law & Legal Studies	0	0	0	0	5	2	1	0
Liberal Arts & Sciences/Gen. Studies	1,130	1,317	1,295	1,239	511	591	390	527
Mathematics & Statistics	0	0	0	1	0	0	3	5
Other ⁽²⁾	0	0	0	0	0	0	2	1
Other Vocational Studies ⁽³⁾	47	56	44	58	3	14	35	35
Philosophy	0	0	0	0	0	0	0	1
Physical Sciences & Science Tech.	0	0	8	46	0	0	4	6
Psychology	0	0	0	0	0	0	20	14
Social Sciences & Public Admin.	0	0	0	0	0	0	18	17
Visual & Performing Arts	0	0	10	5	0	0	62	51
Total Degrees Awarded	1,252	1,451	2,245	2,361	532	641	864	929

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Agriculture & Natural Resources	0	0	0	0	0	0	53	49
Architecture & Related Studies	0	0	0	0	15	10	15	10
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	17	12	36	19	60	37
Business & Marketing	39	37	100	114	248	286	446	541
Communications	0	0	0	1	64	64	96	85
Computer & Info Sciences	0	0	50	86	157	134	328	369
Education	8	7	66	68	50	60	186	179
Engineering & Related Technologies	1	1	101	67	106	97	319	280
English Language & Literature	0	0	7	7	23	24	42	38
Family & Consumer Science	0	0	0	0	7	3	23	24
Foreign Languages	0	0	0	0	6	9	46	94
Health Professions	124	129	103	91	416	381	1,433	1,397
History	0	0	16	10	7	7	25	17
Law & Legal Studies	0	0	3	6	32	29	41	37
Liberal Arts & Sciences/Gen. Studies	780	733	1,034	923	2,028	1,944	7,168	7,274
Mathematics & Statistics	0	0	14	8	8	15	25	29
Other ⁽²⁾	0	0	101	75	10	7	113	83
Other Vocational Studies ⁽³⁾	22	16	218	220	172	239	541	638
Philosophy	0	0	0	0	0	0	0	1
Physical Sciences & Science Tech.	0	0	0	0	37	49	49	101
Psychology	0	0	61	67	97	117	178	198
Social Sciences & Public Admin.	0	0	0	0	76	120	94	137
Visual & Performing Arts	0	0	38	29	92	73	202	158
Total Degrees Awarded	974	923	1,929	1,784	3,687	3,687	11,483	11,776

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2015-16 and 2016-17

⁽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

TABLE 8 (page 3 of 6)

Bachelor's Degrees ⁽¹⁾

**Public Institutions in Utah
2015-16 Compared to 2016-17**

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Agriculture & Natural Resources	57	56	174	160	0	0	18	28	0	0
Architecture & Related Studies	31	32	30	27	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	59	49	35	24	0	0	0	0	0	0
Biological Sciences/Life Sciences	188	189	138	128	93	98	51	71	0	0
Business & Marketing	725	742	478	487	405	368	117	133	0	0
Communications	377	384	61	67	82	91	46	47	0	0
Computer & Info Sciences	148	212	147	141	140	124	24	29	0	0
Education	73	75	501	511	104	132	100	124	0	0
Engineering & Related Technologies	469	520	263	300	130	135	37	29	0	0
English Language & Literature	146	126	162	151	61	51	24	20	0	0
Family and Consumer Sciences	179	182	208	231	46	52	76	77	0	0
Foreign Languages	111	104	34	31	35	32	10	13	0	0
Health Professions	431	441	388	314	808	803	74	74	0	0
History	59	45	60	47	21	32	19	15	0	0
Law & Legal Studies	0	0	13	11	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	0	1	113	133	44	53	25	46	0	0
Mathematics	96	87	36	38	10	13	14	2	0	0
Other ⁽²⁾	397	396	134	123	36	37	28	78	0	0
Other Vocational Studies ⁽³⁾	0	0	40	52	140	134	41	48	0	0
Philosophy	21	18	8	14	3	2	2	2	0	0
Physical Sciences & Science Tech.	161	135	29	39	24	27	14	20	0	0
Psychology	336	280	132	139	80	62	69	66	0	0
Social Sciences & Public Admin.	772	813	493	555	150	154	37	48	0	0
Visual & Performing Arts	331	327	133	123	76	58	69	73	25	17
Total Degrees Awarded	5,167	5,214	3,810	3,846	2,488	2,458	895	1,043	25	17

Field of Study	DSU		UVU		USHE TOTAL	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Agriculture & Natural Resources	0	0	7	6	256	250
Architecture & Related Studies	0	0	0	0	61	59
Area, Ethnic & Cultural Studies	0	0	0	0	94	73
Biological Sciences/Life Sciences	16	47	129	108	615	641
Business & Marketing	142	149	575	580	2,442	2,459
Communications	94	81	173	180	833	850
Computer & Info Sciences	39	43	194	213	692	762
Education	63	46	275	241	1,116	1,129
Engineering & Related Technologies	0	0	27	83	926	1,067
English Language & Literature	27	26	77	82	497	456
Family and Consumer Sciences	0	0	0	0	509	542
Foreign Languages	8	6	50	50	248	236
Health Professions	75	127	172	198	1,948	1,957
History	4	3	22	21	185	163
Law & Legal Studies	0	0	21	13	34	24
Liberal Arts & Sciences/Gen. Studies	0	0	26	28	208	261
Mathematics	4	3	10	13	170	156
Other ⁽²⁾	56	57	160	140	811	831
Other Vocational Studies ⁽³⁾	34	42	409	427	664	703
Philosophy	0	0	16	11	50	47
Physical Sciences & Science Tech.	0	2	33	29	261	252
Psychology	43	42	291	284	951	873
Social Sciences & Public Admin.	0	0	76	100	1,528	1,670
Visual & Performing Arts	41	50	160	133	835	781
Total Degrees Awarded	646	724	2,903	2,940	15,934	16,242

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2015-16 and 2016-17

⁽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
2015-16 Compared to 2016-17**

Field of Study	U of U		USU		WSU	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Agriculture & Natural Resources	0	0	28	28	0	0
Architecture & Related Studies	33	37	3	7	0	0
Area, Ethnic & Cultural Studies	4	3	4	7	0	0
Biological Sciences/Life Sciences	29	23	17	20	0	0
Business & Marketing	490	569	231	225	108	85
Communications	13	6	0	0	19	15
Computer & Info Sciences	221	266	53	63	0	0
Education	78	117	128	169	30	42
Engineering & Related Technologies	175	212	103	95	0	2
English Language & Literature	5	1	16	10	18	16
Family and Consumer Sciences	7	8	16	10	0	0
Foreign Languages	24	19	0	0	0	0
Health Professions	258	286	70	95	67	96
History	6	12	13	8	0	0
Law & Legal Studies	1	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	7	8	0	0	0	0
Mathematics	35	23	17	10	0	0
Other ⁽²⁾	72	74	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	0	0	12	6
Philosophy	2	1	0	0	0	0
Physical Sciences & Science Tech.	51	58	12	14	0	0
Psychology	57	72	66	52	0	0
Social Sciences & Public Admin.	298	298	45	18	0	0
Visual & Performing Arts	35	47	8	7	0	0
Total Degrees Awarded	1,901	2,140	830	838	254	262

Field of Study	SUU		UVU		USHE TOTAL	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Agriculture & Natural Resources	0	0	0	0	28	28
Architecture & Related Studies	0	0	0	0	36	44
Area, Ethnic & Cultural Studies	0	0	0	0	8	10
Biological Sciences/Life Sciences	0	0	0	0	46	43
Business & Marketing	83	98	72	76	984	1,053
Communications	17	25	0	0	49	46
Computer & Info Sciences	0	0	0	0	274	329
Education	119	195	23	19	378	542
Engineering & Related Technologies	0	0	0	0	278	309
English Language & Literature	0	0	0	0	39	27
Family and Consumer Sciences	0	0	0	0	23	18
Foreign Languages	0	0	0	0	24	19
Health Professions	0	0	2	1	397	478
History	0	0	0	0	19	20
Law & Legal Studies	0	0	0	0	1	0
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	7	8
Mathematics	0	0	0	0	52	33
Other ⁽²⁾	9	14	0	0	81	88
Other Vocational Studies ⁽³⁾	1	0	0	0	13	6
Philosophy	0	0	0	0	2	1
Physical Sciences & Science Tech.	0	0	0	0	63	72
Psychology	0	0	0	0	123	124
Social Sciences & Public Admin.	39	36	0	0	382	352
Visual & Performing Arts	10	12	0	0	53	66
Total Degrees Awarded	278	380	97	96	3,360	3,716

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2015-16 and 2016-17

⁽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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Doctorate Degrees ⁽¹⁾Public Institutions in Utah
2015-16 Compared to 2016-17

Field of Study	U of U		USU		USHE TOTAL	
	2015-16	2016-17	2015-16	2016-17	2014-15	2016-17
Agriculture & Natural Resources	0	0	5	5	5	5
Area, Ethnic & Cultural Studies	0	1	0	0	0	1
Biological Sciences/Life Sciences	43	45	10	18	53	63
Business & Marketing	6	7	0	0	6	7
Communications	19	9	0	0	19	9
Computer & Info Sciences	13	20	4	4	17	24
Education	17	20	20	16	37	36
Engineering & Related Technologies	75	69	27	18	102	87
English Language & Literature	4	8	0	3	4	11
Family and Consumer Sciences	0	0	9	6	9	6
Foreign Languages	3	6	0	0	3	6
Health Professions	36	24	0	0	36	24
History	4	1	0	0	4	1
Mathematics	6	17	4	5	10	22
Other ⁽²⁾	12	5	0	0	12	5
Other Vocational Studies ⁽³⁾	0	0	0	0	0	0
Philosophy	3	4	0	0	3	4
Physical Sciences & Science Tech.	34	37	6	7	40	44
Psychology	13	26	5	9	18	35
Social Sciences & Public Admin.	30	30	4	4	34	34
Visual & Performing Arts	13	10	0	0	13	10
Total Degrees Awarded	331	339	94	95	425	434

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	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Health Professions	260	335	8	2	268	337
Law & Legal Studies	124	116	0	0	124	116
Total Degrees Awarded	384	451	8	2	392	453

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2015-16 and 2016-17⁽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
2015-16 Compared to 2016-17

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Agriculture & Natural Resources	57	56	277	240	0	0	23	32	24	23
Architecture & Related Studies	64	69	33	34	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	73	60	42	31	0	0	0	0	0	0
Biological Sciences/Life Sciences	262	257	165	166	93	98	51	71	7	6
Business & Marketing	1266	1,393	712	716	550	530	200	231	50	59
Communications	412	402	61	67	107	113	63	72	26	13
Computer & Info Sciences	383	503	205	216	243	249	28	40	32	24
Education	199	248	649	696	141	181	232	415	55	38
Engineering & Related Technologies	723	806	472	501	223	217	40	49	38	33
English Language & Literature	155	135	178	164	94	81	30	29	12	7
Family and Consumer Sciences	186	191	234	248	50	60	78	77	9	13
Foreign Languages	138	129	34	31	75	115	10	13	0	2
Health Professions	1012	1,110	607	547	1573	1618	74	74	132	102
History	69	58	73	55	21	32	19	15	2	0
Law & Legal Studies	132	153	13	11	0	0	5	2	1	0
Liberal Arts & Sciences/Gen. Studies	36	30	1243	1450	1339	1292	536	637	400	530
Mathematics	137	127	57	53	10	14	14	2	3	5
Other ⁽²⁾	520	509	134	123	36	37	37	92	2	1
Other Vocational Studies ⁽³⁾	0	0	101	116	196	198	45	62	46	55
Philosophy	26	23	8	14	3	2	2	2	0	1
Physical Sciences & Science Tech.	246	230	47	60	32	73	14	20	4	6
Psychology	453	408	203	200	80	62	69	66	20	14
Social Sciences & Public Adm.	1233	1,265	542	577	153	156	87	91	18	20
Visual & Performing Arts	387	392	141	130	86	63	79	85	87	68
Total Degrees Awarded	8,169	8,554	6,231	6,446	5,105	5,191	1,736	2,177	968	1,020

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Agriculture & Natural Resources	0	0	7	6	0	2	388	359
Architecture & Related Studies	0	0	0	0	15	10	112	113
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	115	91
Biological Sciences/Life Sciences	16	47	146	120	36	19	776	784
Business & Marketing	188	198	754	779	288	427	4008	4333
Communications	95	81	173	181	65	80	1002	1009
Computer & Info Sciences	39	46	277	377	567	749	1774	2204
Education	71	53	367	336	50	60	1764	2027
Engineering & Related Technologies	1	1	144	161	118	126	1759	1894
English Language & Literature	27	26	85	89	29	27	610	558
Family and Consumer Sciences	0	0	0	0	7	5	564	594
Foreign Languages	8	6	50	50	6	9	321	355
Health Professions	467	525	301	302	557	534	4723	4812
History	4	3	38	31	7	7	233	201
Law & Legal Studies	0	0	28	20	32	29	211	215
Liberal Arts & Sciences/Gen. Studies	780	733	1060	951	2087	3489	7481	9112
Mathematics	4	3	24	21	8	15	257	240
Other ⁽²⁾	56	57	268	216	12	15	1065	1050
Other Vocational Studies ⁽³⁾	79	62	709	724	320	373	1496	1590
Philosophy	0	0	16	11	0	0	55	53
Physical Sciences & Science Tech.	0	2	33	29	115	65	491	485
Psychology	43	42	352	352	97	117	1317	1261
Social Sciences & Public Adm.	0	0	76	100	78	123	2187	2332
Visual & Performing Arts	41	50	199	168	93	73	1113	1029
Total Degrees Awarded	1,919	1,935	5,107	5,024	4,587	6,354	33,822	36,701

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2015-16 and 2016-17

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

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

TABLE 9 (page 1 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2016-17

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				252	158		5,214	2,140	339	451	8,554
University of California-Irvine				101			7,148	1,425	403	188	9,265
University of California-San Diego							7,207	1,590	531	198	9,526
University of Cincinnati-Main Campus	4	365	10	484	83	42	5,414	3,147	233	426	10,208
University of Illinois at Chicago				27	25		3,917	2,447	370	692	7,478
University of Iowa				621	210		4,811	1,242	464	458	7,806
University of New Mexico-Main Campus	2	18			84	0	4,006	1,233	195	335	5,873
University of North Carolina at Chapel Hill		7			0		4,557	2,187	566	683	8,000
University of Pittsburgh-Pittsburgh Campus	962		10	369	15	12	4,527	2,280	416	657	9,248
University of Virginia-Main Campus	3	18		125	16		4,015	1,776	361	448	6,762
University of Washington-Seattle Campus					11		7,738	3,884	624	713	12,970

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/Other	
Utah State University	87	69		58		1,451	3,846	838	95	2	6,446
Colorado State University-Fort Collins				112			4,971	1,639	223	135	7,080
Kansas State University	135		0	165		14	3,959	1,048	191	112	5,624
Montana State University		0	82	79		78	2,370	487	66	18	3,180
New Mexico State University-Main Campus				56	12	27	2,596	711	103	8	3,513
Oregon State University				391			5,416	991	273	127	7,198
University of Idaho	42			63	34		1,733	509	54	111	2,546
University of Nebraska-Lincoln					10	0	3,958	948	299	118	5,333
University of Nevada-Reno	36			19	7		3,587	632	117	61	4,459
University of Wyoming	2			63			2,204	475	106	126	2,976
Washington State University	272			445	2		5,597	960	315	216	7,807

TABLE 9 (page 2 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2016-17

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/Other	
Weber State University	86			24	0	2,361	2,458	262			5,191
Boise State University	226	0		220	15	114	3,168	776	36		4,555
Clarion University of Pennsylvania				10	3	141	873	333		7	1,367
Eastern Kentucky University		94		13	58	175	2,557	841		47	3,785
Ferris State University	377			114		881	2,560	226	16	183	4,357
Northern Kentucky University	11	2		51	0	69	2,238	454	9	98	2,932
Northwestern State University of Louisiana				91	30	265	1,167	277	0	13	1,843
University of Alaska Anchorage	82	52		80		844	1,175	220	7		2,460
University of North Florida						234	3,206	551	14	54	4,059
Utah Valley University	112	86		6		1,784	2,940	96			5,024
Youngstown State University	70	6		58	0	166	1,730	397	13	28	2,468

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/Other	
Southern Utah University	12	101				641	1,043	380			2,177
Austin Peay State University				2	12	321	1,562	371			2,268
Christopher Newport University							1,168	86			1,254
Columbus State University	45	134		8	132	50	1,033	439	12		1,853
Eastern Connecticut State University						7	1,086	65			1,158
Georgia College and State University	1				91		1,259	294		5	1,650
Sonoma State University							2,191	270			2,461
Southern Oregon University				151			841	221			1,213
SUNY College at Geneseo							1,222	73			1,295
Truman State University				0			1,180	184			1,364
Western Carolina University				0	7		2,111	484	9	35	2,646

TABLE 9 (page 3 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2016-17
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/Other
Snow College	0	74				929	17				1,020
Centralia College	786	9				470	24				1,289
Coconino Community College	5	20				431					456
Corning Community College		46				560					606
North Idaho College	31	473				690					1,194
Rogue Community College	398	225				532					1,155
Santa Fe Community College	165	373				452					990
South Puget Sound Community College	314	114	48			1,022					1,498
Western Nevada College	330	32				544	2				908
Whatcom Community College	278	52				939					1,269

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/Other
Dixie State University	265	23				923	724				1,935
Austin Peay State University				2	12	321	1,562	371			2,268
CUNY Medgar Evers College		1				571	558				1,130
Missouri Southern State University	94	14				180	872	27			1,187
Missouri Western State University		9		5		24	689	103			830
Montana State University-Billings	21	21				230	477	110			859
Pennsylvania College of Technology		26	0			831	607				1,464
Sonoma State University							2,191	270			2,461
Southern Oregon University				151			841	221			1,213
SUNY College of Technology at Canton		60				420	429				909
University of Arkansas-Fort Smith	231	71				254	794	3			1,353

TABLE 9 (page 4 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2016-17
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/Other
Utah Valley University	112	86		6		1,784	2,940	96			5,024
Boise State University	226	0		220	15	114	3,168	776	36		4,555
California State University-Northridge							8,421	1,786		40	10,247
Ferris State University	377			114		881	2,560	226	16	183	4,357
Indiana University-Purdue University-Fort Wayr	52	13		26		130	1,376	203		0	1,800
Kennesaw State University	26			59	195	0	4,770	985	41		6,076
Metropolitan State University of Denver	74						3,325	218			3,617
Northern Kentucky University	11	2		51	0	69	2,238	454	9	98	2,932
University of Alaska Anchorage	82	52		80		844	1,175	220	7		2,460
Weber State University	86			24	0	2,361	2,458	262			5,191
Youngstown State University	70	6		58	0	166	1,730	397	13	28	2,468

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/Other
Salt Lake Community College	895	1,772				3,687					6,354
Austin Community College District	173	624				3,591					4,388
Broward College	5,293	513				6,533	517				12,856
Central New Mexico Community College	1,627	6,233	172			4,877					12,909
Central Piedmont Community College	777	164				2,056					2,997
College of Southern Nevada	1,332	202				3,534	25				5,093
Macomb Community College	79	312				2,590					2,981
Pima Community College	1,239	1,792				2,649					5,680
Portland Community College	1,207	477	108			3,557					5,349
Sacramento City College	186	161	19			1,693					2,059
Sinclair Community College	2,634	512				1,899					5,045

TABLE 10 - All Award Levels

Unduplicated Headcount of Graduates by Sector, Institution and Age*
 Public and Private Institutions in Utah
 Academic Year 2016-17

Public Institutions	< 18	18-24	25-39	40+	Unknown	Total
University of Utah	0	3,049	4,583	571	0	8,203
Utah State University	7	3,164	2,550	387	0	6,108
Weber State University	0	1,961	2,613	562	4	5,140
Southern Utah University	15	1,298	673	171	0	2,157
Snow College	3	895	96	26	0	1,020
Dixie State University	48	1,207	552	114	0	1,921
Utah Valley University	69	2,014	2,538	342	0	4,963
Salt Lake Community College	46	2,682	2,534	544	0	5,806
Public Total	188	16,270	16,139	2,717	4	35,318
Private Institutions ⁽²⁾	< 18	18-24	25-39	40+	Unknown	Total
Brigham Young University	1	3,753	3,470	244	0	7,468
Westminster College	0	386	324	73	0	783
LDS Business College	0	301	235	25	0	561
Private Total	1	4,440	4,029	342	0	8,812
Grand Total	189	20,710	20,168	3,059	4	44,130

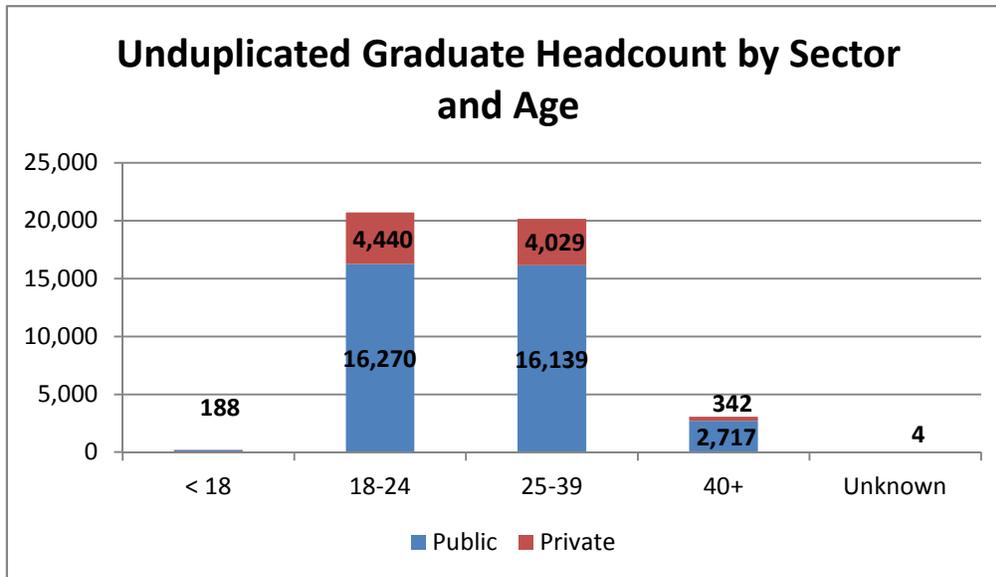


TABLE 11 - All Award Levels

Unduplicated Headcount of Graduates by Sector, Institution and Gender
 Public and Private Institutions in Utah
 Academic Year 2016-17

SECTOR	INSTITUTION	Men	Women
PUBLIC	UU	4,424	3,779
	USU	2,748	3,360
	WSU	2,221	2,919
	SUU	897	1,260
	SNOW	432	588
	DSU	761	1,160
	UVU	2,692	2,271
	SLCC	2,869	2,937
PUBLIC Total		17,044	18,274
PRIVATE	BYU	4,066	3,402
	WC	344	439
	LDSBC	309	252
PRIVATE Total		4,719	4,093
Grand Total		21,763	22,367
Percent		49%	51%

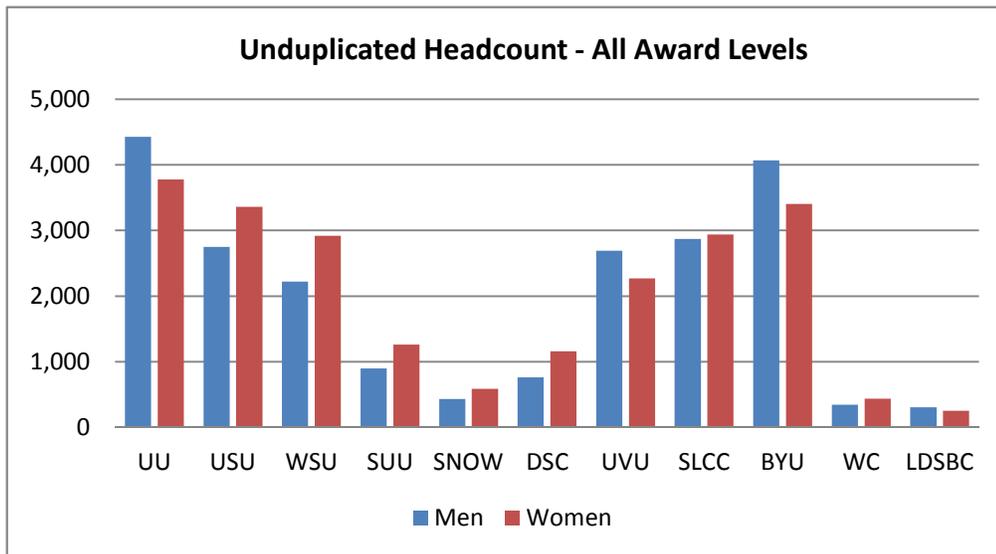


TABLE 12 - All Award Levels

Unduplicated Headcount of Graduates by Sector & Ethnicity

Public and Private Institutions in Utah
Academic Year 2016-17

Race/ Ethnicity	Sector		Grand Total	
	Public	Private		
Non-Resident Alien	1,376	450	1,826	4%
Black, Non-Hispanic	404	54	458	1%
Hispanic	2,691	495	3,186	7%
American Indian/ Alaska Native	248	30	278	1%
Asian	939	175	1,114	3%
Hawaiian, Pacific Islander	163	45	208	0%
White	27,138	7,165	34,303	78%
Multiple - Categories	820	258	1,078	2%
Unknown	1,539	140	1,679	4%
Total	35,318	8,812	44,130	100%

Unduplicated Headcount of Graduates by Ethnicity

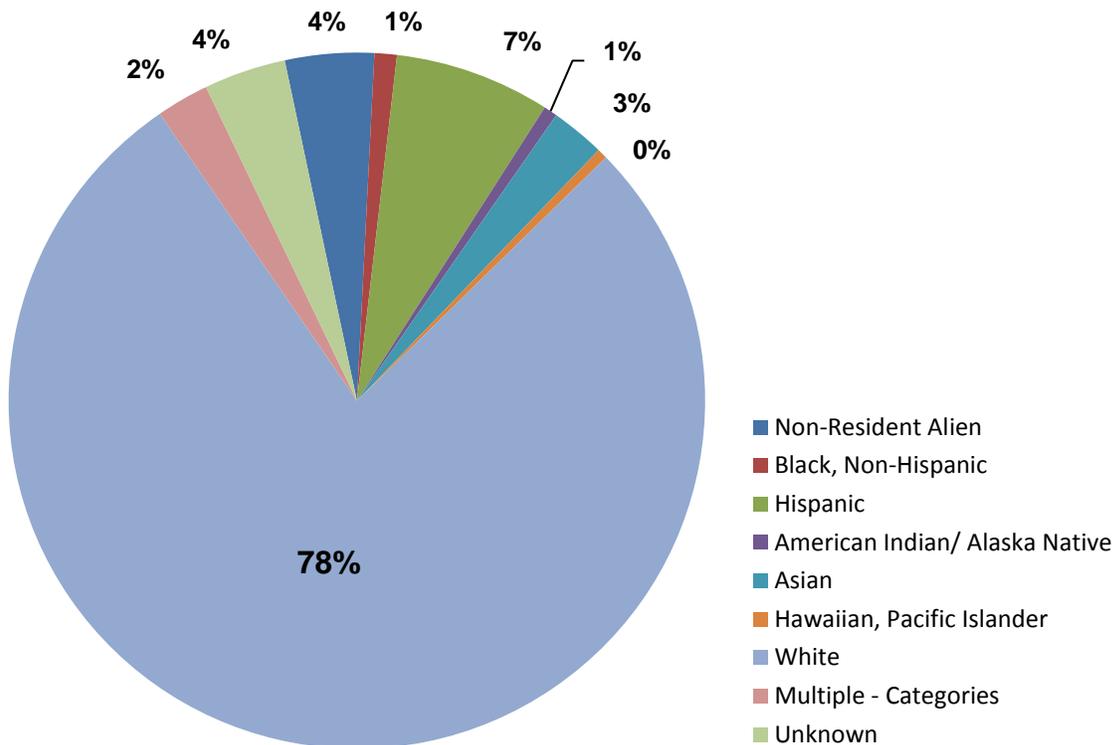


TABLE 13 - Research Universities

IPEDS Graduation Rates with Comparable Institutions - 2016 Reporting Year

University of Utah	Entering Cohort 2010				2008 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	65	65	65	65	1,908	62	74
University of California-Irvine	87	85	89	87	4,560	86	88
University of California-San Diego	87	84	90	87	4,254	86	88
University of Cincinnati-Main Campus	67	64	70	67	3,135	65	72
University of Illinois at Chicago	58	55	60	58	2,944	60	62
University of Iowa	72	70	73	72	4,182	70	71
University of New Mexico-Main Campus	44	39	48	44	3,147	47	54
University of North Carolina at Chapel Hill	91	89	93	91	3,852	90	91
University of Pittsburgh-Pittsburgh Campus	81	78	85	81	3,520	82	83
University of Virginia-Main Campus	94	93	95	94	3,251	94	95
University of Washington-Seattle Campus	84	82	86	84	5,508	84	86

Utah State University	Entering Cohort 2010				2008 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	47	39	51	46	2,104	49	58
Colorado State University-Fort Collins	67	64	69	67	4,379	65	67
Kansas State University	63	61	65	63	3,490	59	61
Montana State University	53	49	60	53	1,804	50	53
New Mexico State University-Main Campus	45	43	46	45	2,170	46	51
Oregon State University	63	60	67	63	3,004	63	67
University of Idaho	56	53	59	56	1,664	58	60
University of Nebraska-Lincoln	67	63	71	67	4,164	67	69
University of Nevada-Reno	54	50	58	54	2,258	55	60
University of Wyoming	55	51	60	55	1,675	54	59
Washington State University	67	63	70	67	3,391	67	70

TABLE 13 - Continued - 4 Year Colleges & Universities

IPEDS Graduation Rates with Comparable Institutions - 2016 Reporting Year

Southern Utah University		Entering Cohort 2010					2008 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	49	39	54	39	34	40	863	38	43
Austin Peay State University	38	35	40	37	34	39	1,298	37	40
Christopher Newport University	75	72	77	75	72	77	1,134	68	68
Columbus State University	30	26	33	30	26	33	1,103	32	37
Eastern Connecticut State University	54	49	59	54	49	59	941	56	57
Georgia College & State University	59	53	63	59	53	63	1,176	61	62
Sonoma State University	61	54	66	61	54	66	1,631	55	57
Southern Oregon University	39	34	42	39	34	42	673	40	42
SUNY at Geneseo	81	78	83	81	78	83	1,077	78	78
Truman State University	72	70	73	72	70	73	1,334	71	71
Western Carolina University	57	51	62	57	51	62	1,217	58	59

Weber State University		Entering Cohort 2010					2008 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	32	25	38	35	27	40	1,111	35	50
Boise State University	39	34	44	39	34	43	2,015	37	44
Clarion University of Pennsylvania	49	43	53	50	43	54	1,214	49	51
Eastern Kentucky University	41	36	45	45	38	50	2,411	42	45
Ferris State University	43	42	43	44	41	47	791	48	51
Northern Kentucky University	38	36	39	38	36	39	1,961	36	40
Northwestern State University of Louisiana	35	33	37	32	30	33	1,088	38	40
University of Alaska Anchorage	24	23	25	25	23	26	923	28	34
University of North Florida	54	46	60	54	46	60	1,694	56	59
Utah Valley University	29	23	34	25	20	30	956	25	35
Youngstown State University	30	29	32	31	30	33	1,831	33	38

TABLE 13 - Continued - 4 Year Colleges & Universities

IPEDS Graduation Rates with Comparable Institutions - 2016 Reporting Year

Utah Valley University	Entering Cohort 2010						2008 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	within
								150% of normal time	200% of normal time
Utah Valley University	29	23	34	25	20	30	956	25	35
Boise State University	39	34	44	39	34	43	2,015	37	44
California State University-Northridge	50	42	56	50	42	56	4,512	47	54
Ferris State University	43	42	43	44	41	47	791	48	51
Indiana University-Purdue -Fort Wayne	22	21	22	24	22	25	1,654	25	29
Kennesaw State University	42	38	46	42	38	46			
Metropolitan State University of Denver	27	23	31	27	23	31	1,918	24	31
Northern Kentucky University	38	36	39	38	36	39	1,961	36	40
University of Alaska Anchorage	24	23	25	25	23	26	923	28	34
Weber State University	32	25	38	35	27	40	1,111	35	50
Youngstown State University	30	29	32	31	30	33	1,831	33	38

Dixie State University	Entering Cohort 2010						2008 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	within
								150% of normal time	200% of normal time
Dixie State University	33	27	38	20	24	18	174	22	25
Austin Peay State University	38	35	40	37	34	39	1,298	37	40
CUNY Medgar Evers College	13	9	14	17	12	21	221	14	16
Missouri Southern State University	30	24	35	30	25	36	681	36	39
Missouri Western State University	31	28	34	30	27	32	955	35	38
Montana State University-Billings	24	24	25	23	17	28	454	24	28
Pennsylvania College of Technology	46	48	40	34	35	31	375	40	41
Sonoma State University	61	54	66	61	54	66	1,631	55	57
Southern Oregon University	39	34	42	39	34	42	673	40	42
SUNY College of Technology at Canton	36	37	35	39	44	31	75	31	33
University of Arkansas-Fort Smith	26	22	29	26	21	29	652	27	31

TABLE 13 - Continued - 2 Year Community & Junior Colleges

IPEDS Graduation Rates with Comparable Institutions - 2016 Reporting Year

Salt Lake Community College	2013 Entering Cohort				2012 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	21	15	26	17	2,103	18	25
Austin Community College District	9	7	11	39	2,228	8	13
Broward College	30	26	33	8			
Central New Mexico Community College	16	15	17	4	2,419	16	22
Central Piedmont Community College	16	15	16	29	1,157	13	19
College of Southern Nevada	7	6	8	15			
Macomb Community College	10	10	10	26	708	11	18
Pima Community College	13	12	15	18	2,746	14	19
Portland Community College	16	17	16	17	1,119	15	21
Sacramento City College	25	27	23	9	1,004	22	32
Sinclair Community College	18	17	20	23	2,315	16	20

Snow College	2013 Entering Cohort				2012 Revised Cohort		
Institution	total cohort	men	women	Transfer-out rate- total cohort	Cohort Size	150% of normal time	200% of normal time
Snow College ¹	47	39	53	34			
Centralia College	34	30	38	19			
Coconino Community College	16	17	15	29	250	11	17
Corning Community College	30	29	31	15	789	27	30
North Idaho College	25	27	22	16	832	22	25
Rogue Community College	13	12	14	13	389	15	22
Santa Fe Community College	18	8	25	16	481	16	21
South Puget Sound Community College	34	32	37	17	400	31	33
Western Nevada College	22	23	22	22			
Whatcom Community College	37	31	41	17	276	33	37

Tab C – Enrollments



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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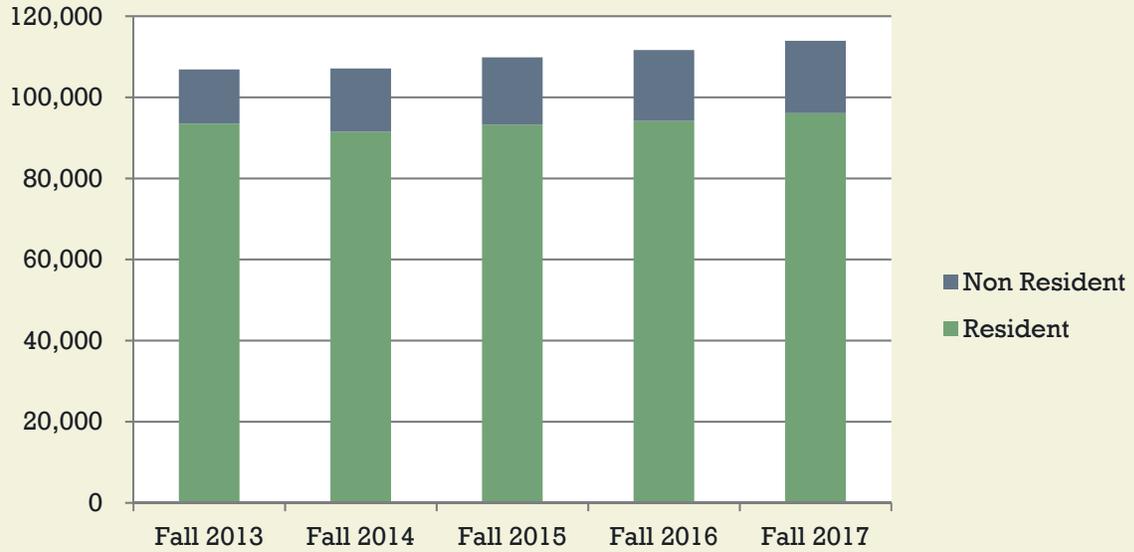
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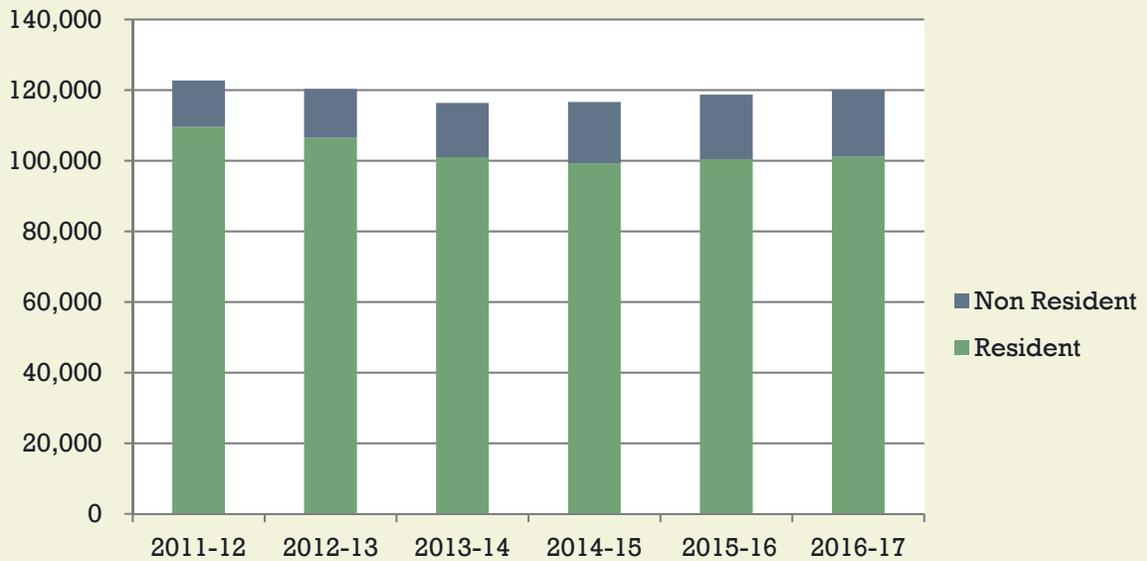
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USHE FTE (End of Term) Budget Related Only



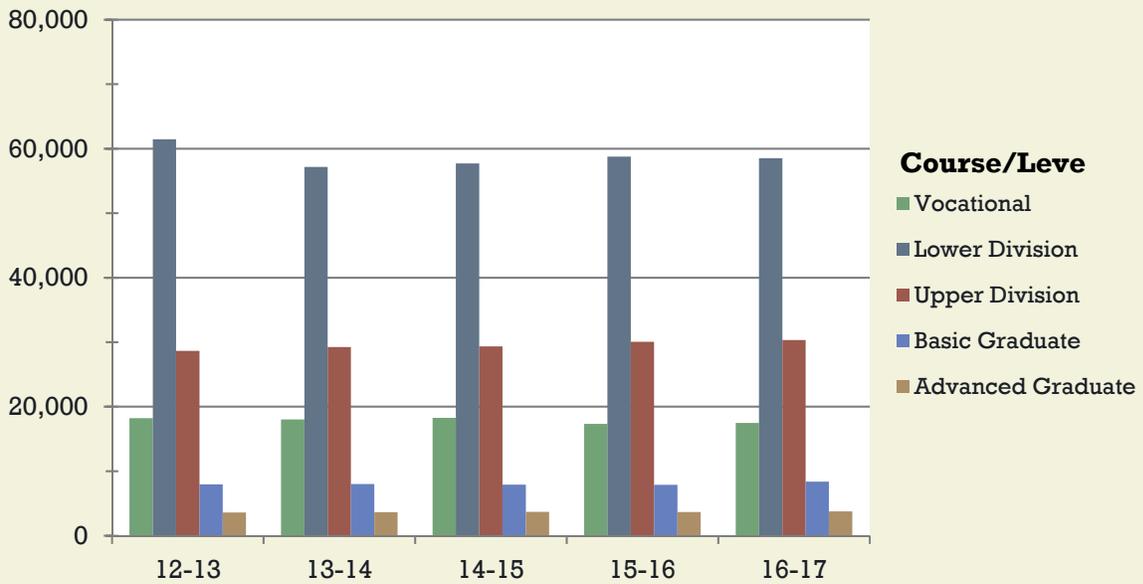
See Table 1 for details

USHE FTE - Annualized Budget Related Only



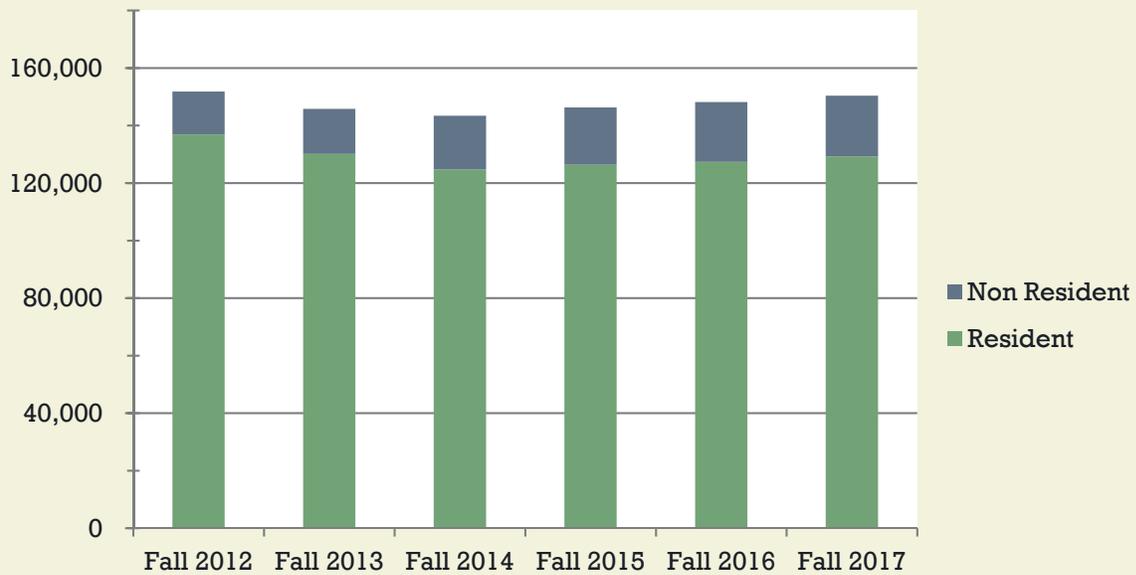
See Table 2 for details

USHE FTE - Annualized Budget Related Only



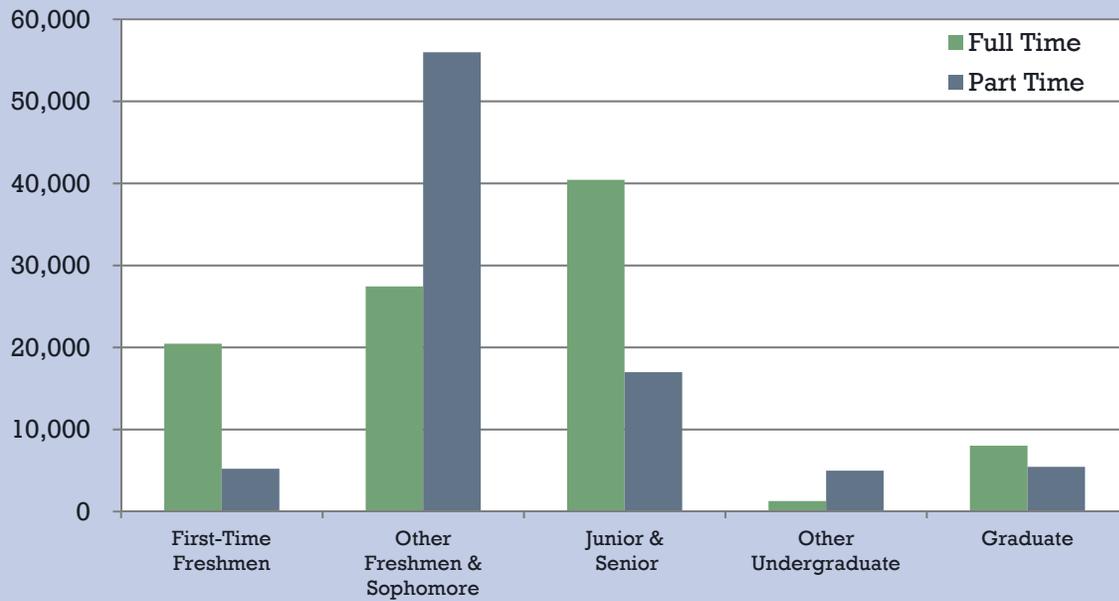
See Table 3 for details

USHE Headcount - End of Term Budget Related Only



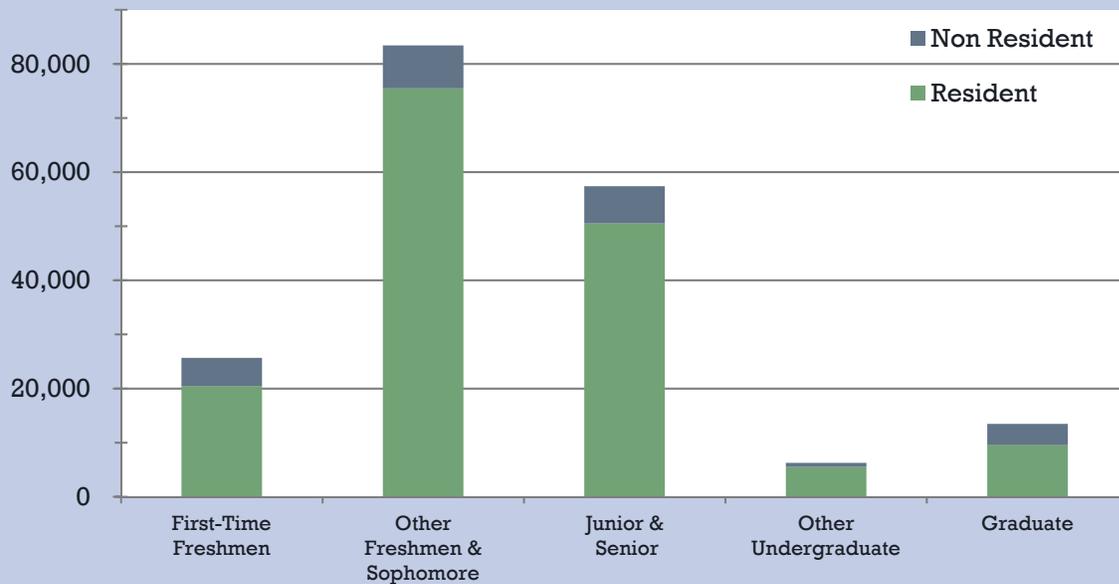
See Table 4 for details

USHE Headcount Fall 2017 Full Time and Part Time (End of Term)



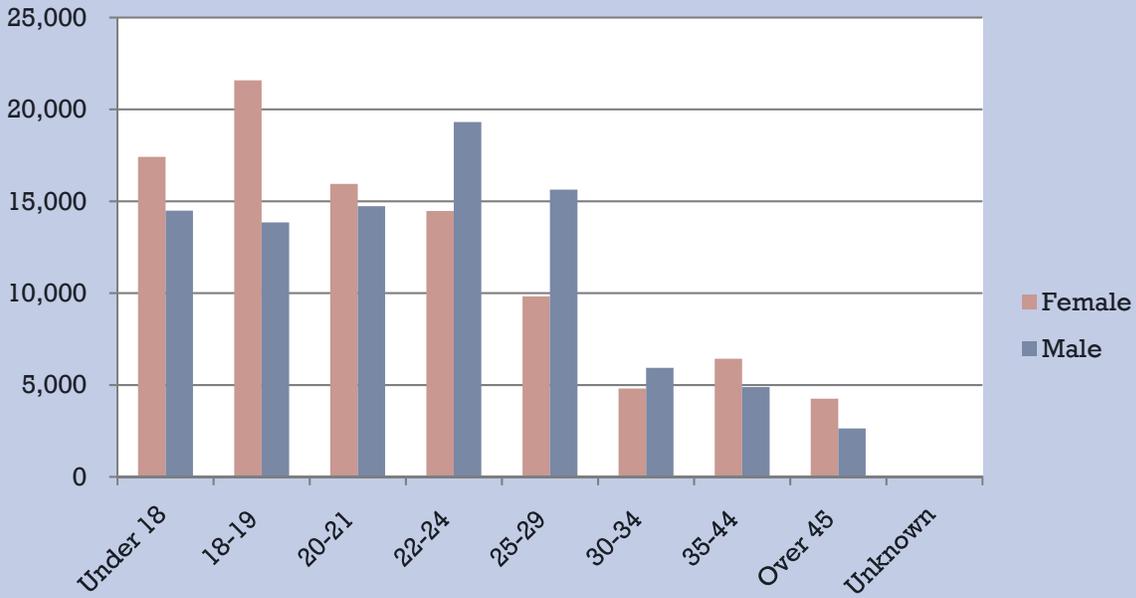
See Table 5 for details

USHE Headcount Fall 2017 Resident & Non-Resident (End of Term)



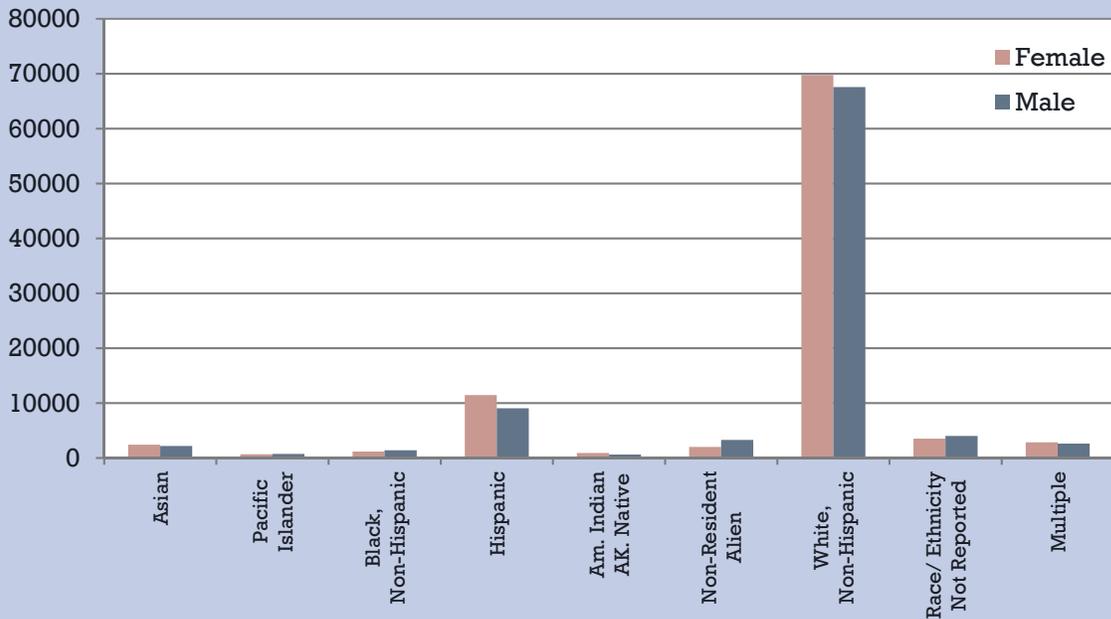
See Table 6 for details

USHE Headcount Fall 2017 Age and Gender (End of Term)



See Table 7 for details

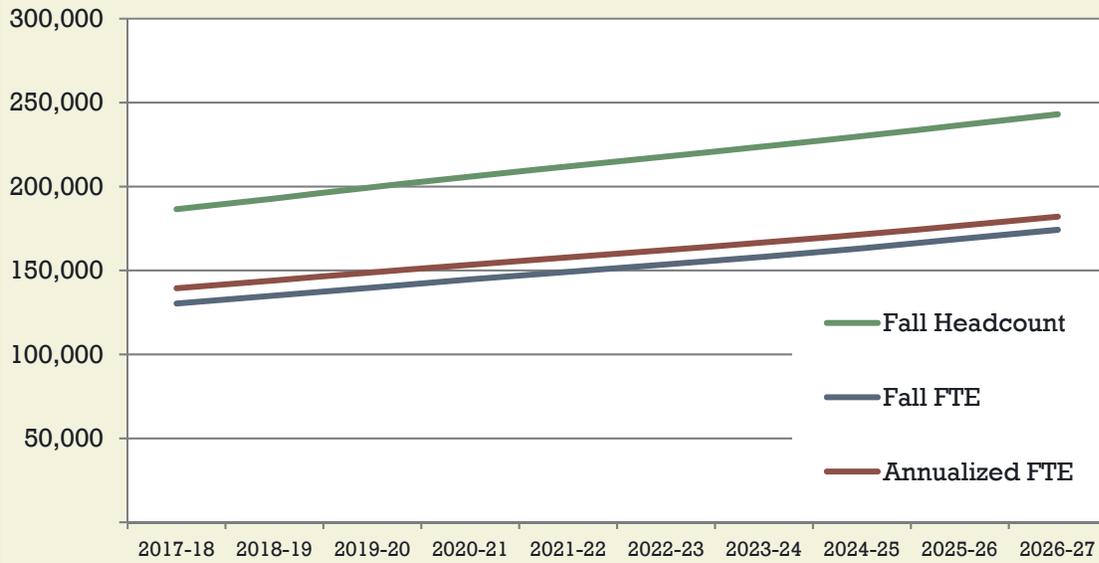
USHE Headcount Fall 2017 Race/Ethnicity and Gender (End of Term)



See Table 9 for details

System Total Projections

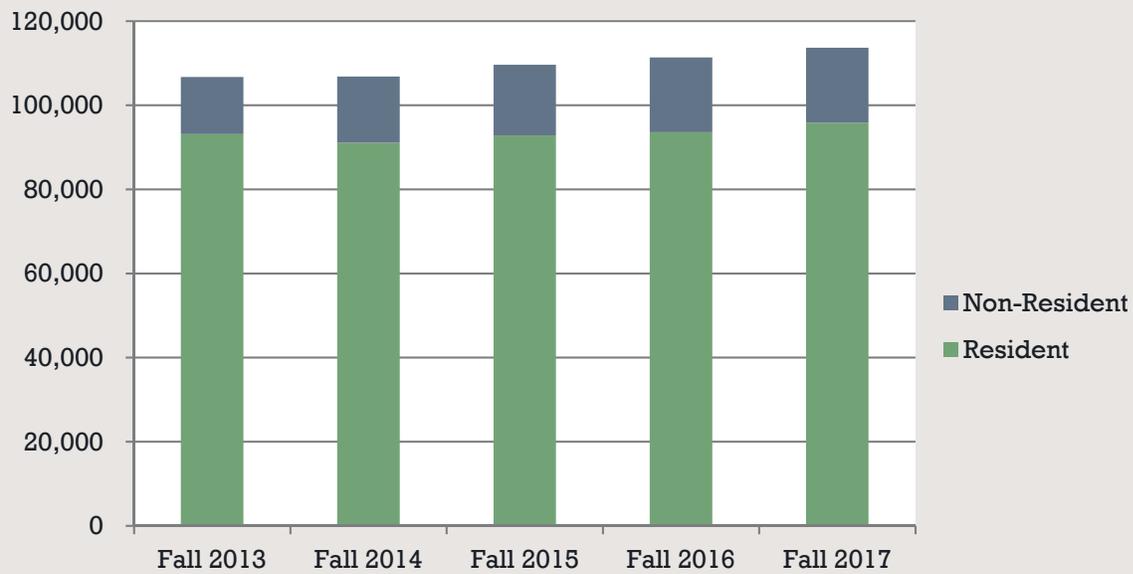
Approved by Board of Regents, May 2016



See Table 10 for details

USHE FTE (Fall 3rd Week)

Budget Related Only



Fall 2017

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Table 1

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

FTE Budget Related Only

	Fall 2013			Fall 2014			Fall 2015			FALL 2016			Fall 2017		
	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
University of Utah															
E&G	20,829	4,989	25,819	20,464	4,994	25,458	20,623	4,872	25,495	20,820	5,017	25,836	21,291	4,969	26,260
Med. School (MD)	290	56	346	303	67	370	333	73	406	354	86	440	387	92	479
Med. School (Non MD)	380	222	602	363	215	578	364	181	546	377	184	561	401	201	602
RDEP				41	2	43	62	9	71	95	22	117	107	41	148
Med. School (PA)	66	23	89	79	11	90	76	13	89	76	19	95	84	7	91
Total	21,565	5,290	26,855	21,250	5,288	26,539	21,458	5,148	26,606	21,722	5,328	27,050	22,269	5,311	27,580
Utah State University															
E&G	10,881	2,609	13,490	10,844	2,801	13,644	10,980	3,051	14,030	12,693	3,466	16,159	13,083	3,413	16,496
Southeast	182	0	182	190	3	193	173	2	175	190	8	197	221	6	227
Uintah Basin	346	0	346	314	7	321	356	12	368	372	10	381	430	11	441
Brigham City	2,101	92	2,193	1,884	789	2,673	2,468	859	3,326	698	510	1,208	655	483	1,139
Tooele	1,157	2	1,159	1,122	80	1,202	1,159	95	1,255	1,127	92	1,219	1,041	101	1,142
Eastern	945	116	1,060	830	114	944	855	119	974	847	111	958	780	123	903
Eastern - San Juan	396	12	408	380	12	392	394	6	401	341	16	357	326	9	335
Division of Workforce Education	64	0	64	55	0	55	40	0	40	43	0	43	50	0	50
Total	16,073	2,831	18,904	15,618	3,805	19,424	16,425	4,144	20,569	16,310	4,212	20,522	16,586	4,146	20,732
Weber State University															
E&G Total	11,913	1,247	13,160	11,794	1,266	13,060	11,705	1,271	12,976	11,644	1,281	12,925	11,863	1,269	13,132
Southern Utah University															
E&G Total	5,027	804	5,831	4,859	928	5,788	5,163	1,215	6,378	5,587	1,409	6,997	5,502	1,542	7,044
Snow College															
E&G	2,913	283	3,196	3,084	323	3,408	3,247	306	3,553	3,326	326	3,652	3,286	384	3,670
Richfield Campus/ATE	85	0	85	56	2	58	125	3	128	66	2	68	65	3	68
Total	2,997	283	3,280	3,140	326	3,466	3,372	309	3,681	3,392	328	3,720	3,351	386	3,738
Dixie State University															
E&G Total	5,059	876	5,935	4,886	1,077	5,963	4,816	1,196	6,012	4,991	1,346	6,337	5,240	1,520	6,760
Utah Valley University															
E&G Total	16,614	1,386	18,001	16,707	1,911	18,617	17,437	2,346	19,783	17,996	2,540	20,536	18,764	2,629	21,393
Salt Lake Community College															
E&G	13,997	618	14,615	13,012	874	13,886	12,797	879	13,676	12,413	933	13,346	12,392	911	13,303
Skill Center	229	54	282	231	120	351	75	68	143	107	95	201	110	109	219
Total	14,225	672	14,897	13,243	995	14,238	12,872	947	13,819	12,520	1,028	13,548	12,502	1,021	13,523
USHE	93,474	13,389	106,863	91,498	15,595	107,094	93,248	16,577	109,825	94,161	17,472	111,633	96,078	17,823	113,900

Table 1 (continued)

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

FTE Total (Budget Related and Self Support)

	Fall 2013			Fall 2014			Fall 2015			FALL 2016			Fall 2017			
	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	21,520	5,028	26,548	20,853	5,079	25,932	21,014	5,050	26,064	20,963	5,491	26,454	21,467	5,398	26,866	
Med. School (MD)	290	56	346	303	67	370	333	73	406	354	86	440	387	92	479	
Med. School (Non MD)	383	222	605	366	215	580	367	190	557	379	198	577	401	203	605	
RDEP				41	2	43	62	9	71	95	22	117	107	41	148	
Med. School (PA)	66	23	89	79	11	90	76	13	89	76	19	95	84	7	91	
Total	22,259	5,329	27,588	21,642	5,374	27,015	21,853	5,335	27,187	21,867	5,816	27,683	22,447	5,741	28,188	
Utah State University																
E&G	10,957	2,630	13,587	10,941	2,828	13,768	11,198	3,110	14,308	13,239	3,567	16,806	13,695	3,464	17,159	
Southeast	186	0	186	190	6	196	174	3	176	194	9	203	226	6	232	
Uintah Basin	360	0	360	333	13	346	373	14	387	395	12	407	432	11	443	
Brigham City	3,634	99	3,733	3,305	881	4,186	3,727	985	4,712	1,650	575	2,225	1,726	557	2,282	
Tooele	1,224	2	1,226	1,165	81	1,246	1,194	98	1,292	1,161	94	1,254	1,107	101	1,209	
Eastern	993	116	1,108	978	118	1,095	975	125	1,100	974	120	1,094	949	131	1,080	
Eastern - San Juan	397	12	409	381	12	393	394	6	401	341	16	358	348	10	358	
Division of Workforce Education	64	0	64	55	0	55	40	0	40	43	0	43	50	0	50	
Total	17,816	2,859	20,674	17,347	3,939	21,286	18,073	4,342	22,415	17,997	4,393	22,390	18,534	4,279	22,813	
Weber State University																
E&G Total	14,197	1,545	15,742	14,575	1,558	16,133	14,571	1,537	16,108	14,977	1,580	16,557	15,659	1,561	17,221	
Southern Utah University																
E&G Total	5,396	935	6,331	5,218	1,059	6,277	5,675	1,350	7,025	5,855	1,540	7,396	6,068	1,694	7,761	
Snow College																
E&G	3,157	288	3,445	3,389	329	3,718	3,529	325	3,854	3,632	341	3,973	3,635	395	4,029	
Richfield Campus/ATE	85	0	85	56	2	58	125	3	128	66	2	68	65	3	68	
Total	3,242	288	3,530	3,445	332	3,777	3,654	328	3,982	3,698	343	4,041	3,700	397	4,097	
Dixie State University																
E&G Total	5,299	877	6,176	5,166	1,151	6,318	5,138	1,239	6,377	5,459	1,392	6,851	5,825	1,573	7,398	
Utah Valley University																
E&G Total	18,505	2,274	20,780	18,739	2,663	21,402	19,694	2,998	22,693	20,630	3,130	23,761	22,025	3,173	25,198	
Salt Lake Community College																
E&G	16,701	690	17,392	15,612	934	16,546	14,970	932	15,902	14,717	986	15,703	14,918	1,160	16,078	
Skill Center	230	54	284	231	120	351	75	68	143	107	95	201	110	109	219	
Total	16,931	744	17,676	15,843	1,054	16,897	15,045	999	16,045	14,824	1,081	15,904	15,028	1,269	16,297	
USHE	Total	103,644	14,851	118,495	101,975	17,130	119,105	103,703	18,128	121,831	105,308	19,275	124,583	109,286	19,688	128,973

Table 2

Utah System of Higher Education
Annualized FTE Enrollment History

Annualized FTE Budget Related Only

	2012-13			2013-14			2014-15			2015-16			2016-17			
	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	23,295	5,387	28,682	22,708	5,633	28,341	22,414	5,634	28,048	22,528	5,465	27,993	22,865	5,380	28,244	
Med. School (MD)	275	57	331	291	58	349	306	68	373	334	75	408	357	84	441	
Med. School (Non MD)	440	214	653	421	235	656	402	220	621	394	193	587	407	193	600	
RDEP							41	2	43	62	9	71	95	22	117	
Med. School (PA)	114	32	146	111	41	152	129	25	154	130	24	153	128	32	160	
Total	24,123	5,690	29,812	23,531	5,967	29,498	23,291	5,948	29,239	23,447	5,765	29,212	23,851	5,711	29,562	
Utah State University																
E&G	11,425	2,416	13,841	10,840	2,678	13,518	10,756	2,825	13,580	10,654	3,015	13,669	12,904	3,531	16,435	
Southeast	188	1	189	395	6	400	227	6	233	214	6	220	230	10	239	
Uintah Basin	427	0	427	212	3	215	357	9	366	420	13	433	427	10	437	
Brigham City	2,974	100	3,074	2,456	466	2,922	2,383	1,064	3,447	3,049	1,154	4,203	858	675	1,533	
Tooele	1,480	1	1,481	1,364	37	1,401	1,321	93	1,414	1,350	109	1,459	1,341	108	1,449	
Eastern	871	99	970	1,003	114	1,117	889	110	998	878	117	996	864	110	974	
Eastern - San Juan	382	21	403	426	12	438	414	11	425	411	8	419	358	17	375	
USUE-DWE ⁽¹⁾															0	
Total	17,747	2,638	20,385	16,695	3,315	20,010	16,346	4,118	20,464	16,977	4,423	21,399	16,981	4,462	21,443	
Weber State University																
E&G Total	13,857	1,442	15,299	13,043	1,406	14,448	13,030	1,428	14,458	12,960	1,436	14,396	12,736	1,455	14,191	
Southern Utah University																
E&G Total	5,574	805	6,380	5,238	849	6,087	5,158	1,018	6,176	5,465	1,364	6,829	5,757	1,497	7,254	
Snow College																
E&G	2,833	241	3,075	2,858	293	3,150	3,028	331	3,359	3,216	311	3,527	3,268	333	3,601	
Richfield Campus/ATE	163	1	164	59	0	59	72	2	74	107	2	109	86	2	87	
Total	2,996	242	3,238	2,917	293	3,210	3,100	333	3,433	3,323	314	3,636	3,353	335	3,688	
Dixie State University																
E&G Total	5,517	740	6,257	5,100	877	5,977	4,906	1,087	5,993	4,813	1,198	6,012	4,987	1,351	6,338	
Utah Valley University																
E&G Total	19,214	1,498	20,712	17,943	1,699	19,642	18,045	2,221	20,266	18,828	2,707	21,535	19,318	2,955	22,273	
Salt Lake Community College																
E&G	17,154	739	17,894	16,254	882	17,136	15,111	1,046	16,157	14,424	1,046	15,469	13,990	1,092	15,083	
Skill Center	280	82	362	255	88	343	274	158	432	113	91	204	165	134	299	
Total	17,434	822	18,256	16,509	970	17,479	15,385	1,204	16,589	14,537	1,136	15,673	14,155	1,226	15,381	
USHE	Total	106,462	13,877	120,339	100,976	15,374	116,350	99,262	17,356	116,618	100,350	18,342	118,693	101,139	18,991	120,131

⁽¹⁾ USU Division of Workforce Education data not available

Table 2 (continued)

Utah System of Higher Education
Annualized FTE Enrollment History

Annualized FTE Total (Budget Related and Self Support)

	2012-13			2013-14			2014-15			2015-16			2016-17			
	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	23,986	5,467	29,453	23,352	5,677	29,029	23,055	5,784	28,840	23,101	5,697	28,799	23,095	5,933	29,028	
Med. School (MD)	275	57	331	291	58	349	306	68	373	334	75	408	357	84	441	
Med. School (Non MD)	448	214	661	427	235	663	407	221	628	401	201	603	411	206	617	
RDEP							41	2	43	62	9	71	95	22	117	
Med. School (PA)	114	32	146	111	41	152	129	25	154	130	24	153	128	32	160	
Total	24,822	5,769	30,592	24,181	6,011	30,191	23,938	6,100	30,038	24,028	6,006	30,034	24,086	6,277	30,363	
Utah State University																
E&G	11,498	2,432	13,930	10,911	2,699	13,610	10,851	2,850	13,701	10,862	3,069	13,931	13,548	3,657	17,205	
Southeast	194	1	194	419	8	428	230	9	240	214	8	222	233	11	244	
Uintah Basin	441	0	441	214	5	220	368	12	380	435	15	450	442	12	454	
Brigham City	4,417	105	4,522	4,233	512	4,745	4,038	1,215	5,253	4,603	1,326	5,929	1,998	743	2,741	
Tooele	1,553	1	1,554	1,431	46	1,477	1,364	111	1,475	1,380	117	1,496	1,372	112	1,484	
Eastern	907	99	1,006	1,026	114	1,140	1,006	113	1,119	971	120	1,091	955	118	1,073	
Eastern - San Juan	393	21	414	434	12	446	425	11	436	422	8	430	366	17	383	
USUE - DWE ⁽¹⁾																
Total	19,403	2,660	22,063	18,668	3,397	22,065	18,283	4,321	22,604	18,886	4,663	23,549	18,915	4,669	23,584	
Weber State University																
E&G Total	16,025	1,854	17,879	15,203	1,749	16,951	15,521	1,758	17,279	15,500	1,744	17,244	15,614	1,820	17,434	
Southern Utah University															0	
E&G Total	6,126	1,133	7,259	5,753	1,151	6,904	5,642	1,370	7,012	6,046	1,631	7,677	6,207	1,708	7,915	
Snow College																
E&G	2,985	243	3,229	2,998	296	3,294	3,216	335	3,551	3,409	324	3,733	3,500	344	3,844	
Richfield Campus/ATE	163	1	164	59	0	59	72	2	74	107	2	109	86	2	87	
Total	3,149	244	3,392	3,058	296	3,354	3,288	337	3,625	3,516	326	3,842	3,585	346	3,931	
Dixie State University																
E&G Total	5,737	749	6,486	5,342	906	6,248	5,197	1,159	6,356	5,142	1,246	6,388	5,401	1,406	6,806	
Utah Valley University																
E&G Total	20,629	2,704	23,333	19,554	3,283	22,837	19,590	3,144	22,734	20,563	3,558	24,121	21,346	3,723	25,069	
Salt Lake Community College																
E&G	19,633	835	20,469	18,644	960	19,604	17,362	1,110	18,472	16,330	1,106	17,436	15,983	1,148	17,131	
Skill Center	280	83	363	256	88	343	274	158	432	113	91	204	165	134	299	
Total	19,913	918	20,832	18,900	1,048	19,948	17,637	1,268	18,905	16,443	1,197	17,640	16,148	1,282	17,430	
USHE	Total	115,803	16,031	131,835	110,659	17,840	128,498	109,096	19,456	128,552	110,123	20,371	130,494	111,301	21,230	132,532

⁽¹⁾ USU Division of Workforce Education data not available

TABLE 3

Utah System of Higher Education

Five Year History - Annualized (Budget-Related Only) FTEs by Level of Instruction ⁽¹⁾ Academic Years 2013-2017

Institutions	Course/Level	12-13	13-14	14-15	15-16	16-17
University of Utah - E&G	Lower Division	10,739	10,311	9,918	9,927	9,908
	Upper Division	10,936	11,055	11,207	10,847	11,005
	Basic Graduate	4,343	4,306	4,353	4,591	4,753
	Advanced Graduate	2,665	2,669	2,569	2,629	2,578
	Total	28,682	28,341	28,048	27,993	28,244
University of Utah - Medicine/ Dentistry	Lower Division	3	4	4	3	3
	Upper Division	147	142	130	122	119
	Basic Graduate	295	311	431	414	436
	Advanced Graduate	540	547	627	680	759
	Total	984	1,005	1,191	1,219	1,318
University of Utah - Total	Lower Division	10,741	10,315	9,922	9,930	9,912
	Upper Division	11,083	11,197	11,338	10,969	11,124
	Basic Graduate	4,784	4,769	4,784	5,004	5,189
	Advanced Graduate	3,204	3,216	3,196	3,309	3,338
	Total	29,812	29,498	29,239	29,212	29,562
Utah State University	Vocational & Continuing Ed	2,134	2,413	1,186	1,963	1,575
	Lower Division	8,996	8,470	9,970	9,884	10,150
	Upper Division	6,918	6,766	7,026	7,241	7,453
	Basic Graduate	1,917	1,902	1,813	1,859	1,834
	Advanced Graduate	421	459	470	452	431
Total	20,385	20,010	20,464	21,399	21,443	
Weber State University	Vocational & Continuing Ed	3,407	3,742	3,693	3,725	3,934
	Lower Division	7,638	6,532	6,530	6,439	6,113
	Upper Division	3,677	3,638	3,722	3,675	3,562
	Basic Graduate	574	536	513	557	583
	Total	15,297	14,448	14,458	14,396	14,191
Southern Utah University	Vocational & Continuing Ed	791	732	704	663	815
	Lower Division	3,147	2,955	3,032	3,448	3,471
	Upper Division	1,833	1,795	1,817	1,948	1,993
	Basic Graduate	609	605	623	769	812
	Total	6,380	6,087	6,176	6,829	7,091
Snow College	Vocational & Continuing Ed	748	738	960	708	788
	Lower Division	2,471	2,436	2,417	2,873	2,842
	Upper Division	20	36	55	56	58
	Total	3,238	3,210	3,432	3,636	3,688
Dixie State University	Vocational & Continuing Ed	832	804	868	843	852
	Lower Division	4,419	4,077	3,930	3,916	4,129
	Upper Division	1,007	1,096	1,196	1,254	1,357
	Total	6,258	5,977	5,993	6,012	6,338
Utah Valley University	Vocational & Continuing Ed	4,034	4,038	4,086	4,350	4,418
	Lower Division	11,857	10,690	11,137	11,818	12,059
	Upper Division	4,712	4,816	4,898	5,186	5,540
	Basic Graduate	110	99	145	181	256
	Total	20,712	19,642	20,266	21,535	22,273
Salt Lake Community College	Vocational & Continuing Ed	6,077	5,787	5,836	5,217	5,541
	Lower Division	12,179	11,691	10,753	10,456	9,840
	Total	18,256	17,479	16,589	15,673	15,381
Total USHE	Vocational	18,021	18,254	17,332	17,469	17,923
	Lower Division	61,449	57,165	57,691	58,764	58,515
	Upper Division	29,229	29,310	30,051	30,328	31,086
	Basic Graduate	7,994	7,911	7,877	8,371	8,675
	Advanced Graduate	3,625	3,675	3,666	3,761	3,768
	Total	120,319	116,314	116,618	118,693	119,967

⁽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 2013			Fall 2014			Fall 2015			Fall 2016			Fall 2017		
	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
University of Utah															
E&G	25,292	5,508	30,800	24,680	5,474	30,154	24,789	5,347	30,136	24,612	5,541	30,153	25,308	5,407	30,715
Med. School (MD)	290	56	346	303	67	370	333	73	406	354	86	440	387	92	479
Med. School (Non MD)	1,034	352	1,386	1,039	346	1,385	765	282	1,047	740	289	1,029	769	300	1,069
RDEP				41	2	43	62	9	71	95	22	117	107	41	148
Med. School (PA)	66	23	89	79	11	90	76	13	89	76	19	95	84	7	91
Less Duplicates	(672)	(150)	(822)	(765)	(149)	(914)	(461)	(114)	(575)	(414)	(110)	(524)	(389)	(99)	(488)
Total	26,010	5,789	31,799	25,377	5,751	31,128	25,564	5,610	31,174	25,463	5,847	31,310	26,266	5,748	32,014
Utah State University															
E&G	13,340	3,040	16,380	13,462	3,284	16,746	14,159	3,688	17,847	15,010	3,820	18,830	15,220	3,682	18,902
Southeast	373	0	373	387	7	394	339	5	344	352	23	375	382	13	395
Uintah Basin	763	0	763	673	13	686	786	42	828	806	23	829	826	20	846
Brigham City	4,844	292	5,136	4,661	1,853	6,514	6,534	2,179	8,713	1,474	1,120	2,594	1,379	1,043	2,422
Tooele	2,193	2	2,195	2,116	84	2,200	2,102	117	2,219	2,067	119	2,186	1,883	123	2,006
Eastern	607	22	629	560	20	580	1,100	126	1,226	1,100	116	1,216	1,045	125	1,170
Eastern - San Juan	1,258	119	1,377	1,092	114	1,206	569	14	583	501	28	529	516	21	537
Division of Workforce Education	478	0	478	426	0	426	364	0	364	410	0	410	455	0	455
Less Duplicates	(1,878)	(293)	(2,171)	(2,919)	(504)	(3,423)	(4,674)	(991)	(5,665)	(692)	(93)	(785)	(582)	(67)	(649)
Total	21,978	3,182	25,160	20,458	4,871	25,329	21,279	5,180	26,459	21,028	5,156	26,184	21,124	4,960	26,084
Weber State University															
E&G Total	17,746	1,769	19,515	16,793	1,703	18,496	16,564	1,707	18,271	16,613	1,762	18,375	17,017	1,789	18,806
Southern Utah University															
E&G Total	5,789	852	6,641	5,549	958	6,507	5,953	1,232	7,185	6,657	1,505	8,162	6,309	1,654	7,963
Snow College															
E&G	3,669	310	3,979	3,698	336	4,034	3,964	315	4,279	4,225	349	4,574	4,233	409	4,642
Richfield Campus/ATE	116	2	118	178	6	184	248	34	282	260	21	281	269	24	293
Less Duplicates	(1)	(1)	(2)	(6)	0	(6)	(35)	(1)	(36)	(40)	0	(40)	(52)	0	(52)
Total	3,784	311	4,095	3,870	342	4,212	4,177	348	4,525	4,445	370	4,815	4,450	433	4,883
Dixie State University															
E&G Total	6,616	982	7,598	6,395	1,174	7,569	6,192	1,319	7,511	6,261	1,468	7,729	6,505	1,645	8,150
Utah Valley University															
E&G Total	22,874	1,759	24,633	22,821	2,259	25,080	23,732	2,917	26,649	24,559	3,001	27,560	25,541	3,153	28,694
Salt Lake Community College															
E&G	24,607	908	25,515	23,038	1,349	24,387	22,595	1,367	23,962	22,023	1,473	23,496	21,668	1,547	23,215
Skill Center	714	141	855	448	229	677	299	238	537	305	204	509	334	233	567
Less Duplicates	(24)	(3)	(27)	0	0	0	0	0	0	0	0	0	0	0	0
Total	25,297	1,046	26,343	23,486	1,578	25,064	22,894	1,605	24,499	22,328	1,677	24,005	22,002	1,780	23,782
USHE Total	130,094	15,690	145,784	124,749	18,636	143,385	126,355	19,918	146,273	127,354	20,786	148,140	129,214	21,162	150,376

Table 4 (continued)

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

Headcount Total (Budget Related and Self Support)

	Fall 2013			Fall 2014			Fall 2015			Fall 2016			Fall 2017		
	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	29,674	5,540	35,214	25,480	5,531	31,011	25,589	5,500	31,089	24,920	6,343	31,263	25,810	6,022	31,832
Med. School (MD)	290	56	346	303	67	370	333	73	406	354	86	440	387	92	479
Med. School (Non MD)	1,056	352	1,408	1,058	346	1,404	786	289	1,075	750	312	1,062	776	317	1,093
RDEP				41	2	43	62	9	71	95	22	117	107	41	148
Med. School (PA)	66	23	89	79	11	90	76	13	89	76	19	95	84	7	91
Less Duplicates	(679)	(152)	(831)	(766)	(149)	(915)	(461)	(114)	(575)	(415)	(111)	(526)	(390)	(100)	(490)
Total	30,407	5,819	36,226	26,195	5,808	32,003	26,385	5,770	32,155	25,780	6,671	32,451	26,774	6,379	33,153
Utah State University															
E&G	13,363	3,042	16,405	13,473	3,287	16,760	14,194	3,690	17,884	15,897	3,869	19,766	16,196	3,710	19,906
Southeast	394	0	394	390	13	403	342	7	349	368	26	394	399	14	413
Uintah Basin	833	0	833	766	45	811	862	55	917	912	38	950	829	20	849
Brigham City	7,979	353	8,332	7,222	2,227	9,449	8,673	2,639	11,312	2,643	1,349	3,992	2,592	1,249	3,841
Tooele	2,440	2	2,442	2,257	90	2,347	2,168	131	2,299	2,141	125	2,266	2,066	125	2,191
Eastern	608	22	630	1,371	20	1,391	1,311	144	1,455	1,340	136	1,476	1,315	138	1,453
Eastern - San Juan	1,404	119	1,523	560	120	680	569	14	583	501	28	529	547	22	569
Division of Workforce Education	478	0	478	426	0	426	364	0	364	410	0	410	455	0	455
Less Duplicates	(1,983)	(356)	(2,339)	(2,994)	(566)	(3,560)	(4,787)	(1,057)	(5,844)	(704)	(93)	(797)	(584)	(67)	(651)
Total	25,516	3,182	28,698	23,471	5,236	28,707	23,696	5,623	29,319	23,508	5,478	28,986	23,815	5,211	29,026
Weber State University															
E&G Total	23,725	2,161	25,886	24,722	2,191	26,913	24,093	2,159	26,252	24,976	2,260	27,236	26,100	2,279	28,379
Southern Utah University															
E&G Total	7,066	1,161	8,227	6,794	1,406	8,200	7,490	1,655	9,145	7,802	1,796	9,598	8,106	2,139	10,245
Snow College															
E&G	4,145	320	4,465	4,308	347	4,655	4,493	394	4,887	4,793	407	5,200	4,944	439	5,383
Richfield Campus/ATE	116	2	118	178	6	184	248	34	282	260	21	281	269	24	293
Less Duplicates	(1)	(1)	(2)	(33)	(1)	(34)	(61)	(1)	(62)	(67)	0	(67)	(86)	(1)	(87)
Total	4,260	321	4,581	4,453	352	4,805	4,680	427	5,107	4,986	428	5,414	5,127	462	5,589
Dixie State University															
E&G Total	7,163	984	8,147	7,089	1,253	8,342	7,084	1,380	8,464	7,440	1,551	8,991	7,988	1,719	9,707
Utah Valley University															
E&G Total	27,828	3,052	30,880	28,244	3,345	31,589	29,706	3,859	33,565	31,324	3,802	35,126	33,952	3,833	37,785
Salt Lake Community College															
E&G	33,132	1,083	34,215	31,296	1,478	32,774	29,118	1,476	30,594	30,024	1,600	31,624	28,919	2,791	31,710
Skill Center	714	141	855	448	229	677	299	238	537	305	204	509	334	233	567
Less Duplicates	(24)	(3)	(27)	0	0	0	0	0	0	0	0	0	0	0	0
Total	33,822	1,221	35,043	31,744	1,707	33,451	29,417	1,714	31,131	30,329	1,804	32,133	29,253	3,024	32,277
USHE Total	159,787	17,901	177,688	152,712	21,298	174,010	152,551	22,587	175,138	156,145	23,790	179,935	161,115	25,046	186,161

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 2016				Fall 2017			
	Full Time	Part Time	Total	PT % Total	Full Time	Part Time	Total	PT % Total
University of Utah								
First-Time Freshmen	3,335	270	3,605	7.5%	3,750	246	3,996	6.2%
Other Freshmen and Sophomore	3,945	1,687	5,632	30.0%	2,759	1,465	4,224	34.7%
Junior and Senior	10,036	4,044	14,080	28.7%	11,353	4,193	15,546	27.0%
Other Undergraduate	295	728	1,023	71.2%	300	886	1,186	74.7%
Graduate	6,221	1,890	8,111	23.3%	6,222	1,979	8,201	24.1%
Total	23,832	8,619	32,451	26.6%	24,384	8,769	33,153	26.5%
Utah State University								
First-Time Freshmen	4,356	381	4,737	8.0%	4,207	315	4,522	7.0%
Other Freshmen and Sophomore	3,553	1,470	5,023	29.3%	3,275	1,339	4,614	29.0%
Junior and Senior	9,256	3,122	12,378	25.2%	9,807	2,764	12,571	22.0%
Other Undergraduate	93	3,403	3,496	97.3%	421	3,832	4,253	90.1%
Graduate	1,178	2,174	3,352	64.9%	1,110	1,956	3,066	63.8%
Total	18,436	10,550	28,986	36.4%	18,820	10,206	29,026	35.2%
Weber State University								
First-Time Freshmen	2,266	856	3,122	27.4%	2,311	815	3,126	26.1%
Other Freshmen and Sophomore	2,778	10,525	13,303	79.1%	3,016	11,338	14,354	79.0%
Junior and Senior	5,880	3,901	9,781	39.9%	5,893	3,882	9,775	39.7%
Other Undergraduate	9	308	317	97.2%	6	263	269	97.8%
Graduate	336	377	713	52.9%	348	507	855	59.3%
Total	11,269	15,967	27,236	58.6%	11,574	16,805	28,379	59.2%
Southern Utah University								
First-Time Freshmen	1,490	36	1,526	2.4%	1,834	55	1,889	2.9%
Other Freshmen and Sophomore	1,412	2,289	3,701	61.8%	1,451	2,470	3,921	63.0%
Junior and Senior	3,042	432	3,474	12.4%	3,045	469	3,514	13.3%
Other Undergraduate								
Graduate	174	723	897	80.6%	206	715	921	77.6%
Total	6,118	3,480	9,598	36.3%	6,536	3,709	10,245	36.2%
Snow College								
First-Time Freshmen	1,419	108	1,527	7.1%	1,437	108	1,545	7.0%
Other Freshmen and Sophomore	1,747	2,015	3,762	53.6%	1,715	2,166	3,881	55.8%
Junior and Senior	119	6	125	4.8%	150	13	163	8.0%
Other Undergraduate								
Total	3,285	2,129	5,414	39.3%	3,302	2,287	5,589	40.9%
Dixie State University								
First-Time Freshmen	1,517	265	1,782	14.9%	2,043	283	2,326	12.2%
Other Freshmen and Sophomore	1,787	2,115	3,902	54.2%	1,550	2,482	4,032	61.6%
Junior and Senior	2,357	950	3,307	28.7%	2,461	888	3,349	26.5%
Other Undergraduate								
Total	5,661	3,330	8,991	37.0%	6,054	3,653	9,707	37.6%
Utah Valley University								
First-Time Freshmen	3,016	1,140	4,156	27.4%	2,985	1,219	4,204	29.0%
Other Freshmen and Sophomore	7,248	11,193	18,441	60.7%	7,731	12,956	20,687	62.6%
Junior and Senior	7,530	4,728	12,258	38.6%	7,722	4,760	12,482	38.1%
Other Undergraduate		3	3	100.0%			0	#DIV/0!
Graduate	74	194	268	72.4%	138	274	412	66.5%
Total	17,868	17,258	35,126	49.1%	18,576	19,209	37,785	50.8%
Salt Lake Community College								
First-Time Freshmen	2,164	2,485	4,649	53.5%	1,878	2,162	4,040	53.5%
Other Freshmen and Sophomore	5,598	21,377	26,975	79.2%	5,939	21,764	27,703	78.6%
Other Undergraduate	509	0	509	0.0%	533	1	534	0.2%
Total	8,271	23,862	32,133	74.3%	8,350	23,927	32,277	74.1%
USHE Total								
First-Time Freshmen	19,563	5,541	25,104	22.1%	20,445	5,203	25,648	20.3%
Other Freshmen and Sophomore	28,068	52,671	80,739	65.2%	27,436	55,980	83,416	67.1%
Junior and Senior	38,220	17,183	55,403	31.0%	40,431	16,969	57,400	29.6%
Other Undergraduate	906	4,442	5,348	83.1%	1,260	4,982	6,242	79.8%
Graduate	7,983	5,358	13,341	40.2%	8,024	5,431	13,455	40.4%
Total	94,740	85,195	179,935	47.3%	97,596	88,565	186,161	47.6%

TABLE 6

Utah System of Higher Education

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

	Fall 2016				Fall 2017			
	Resident	Non-Resident	Total	Non-Res % Total	Resident	Non-Resident	Total	Non-Res % Total
University of Utah								
First-Time Freshmen	2,602	1,003	3,605	27.8%	2,714	1,282	3,996	32.1%
Other Freshmen and Sophomore	4,143	1,489	5,632	26.4%	3,323	901	4,224	21.3%
Junior and Senior	12,652	1,428	14,080	10.1%	14,181	1,365	15,546	8.8%
Other Undergraduate	961	62	1,023	6.1%	1,070	116	1,186	9.8%
Graduate	5,422	2,689	8,111	33.2%	5,486	2,715	8,201	33.1%
Total	25,780	6,671	32,451	20.6%	26,774	6,379	33,153	19.2%
Utah State University								
First-Time Freshmen	3,554	1,183	4,737	25.0%	3,397	1,125	4,522	24.9%
Other Freshmen and Sophomore	4,208	815	5,023	16.2%	3,917	697	4,614	15.1%
Junior and Senior	10,423	1,955	12,378	15.8%	10,554	2,017	12,571	16.0%
Other Undergraduate	3,085	411	3,496	11.8%	3,866	387	4,253	9.1%
Graduate	2,238	1,114	3,352	33.2%	2,081	985	3,066	32.1%
Total	23,508	5,478	28,986	18.9%	23,815	5,211	29,026	18.0%
Weber State University								
First-Time Freshmen	2,731	391	3,122	12.5%	2,794	332	3,126	10.6%
Other Freshmen and Sophomore	12,547	756	13,303	5.7%	13,585	769	14,354	5.4%
Junior and Senior	8,761	1,020	9,781	10.4%	8,699	1,076	9,775	11.0%
Other Undergraduate	289	28	317	8.8%	243	26	269	9.7%
Graduate	648	65	713	9.1%	779	76	855	8.9%
Total	24,976	2,260	27,236	8.3%	26,100	2,279	28,379	8.0%
Southern Utah University								
First-Time Freshmen	1,183	343	1,526	22.5%	1,400	489	1,889	25.9%
Other Freshmen and Sophomore	2,933	768	3,701	20.8%	3,021	900	3,921	23.0%
Junior and Senior	2,928	546	3,474	15.7%	2,894	620	3,514	17.6%
Other Undergraduate	758	139	897	15.5%	791	130	921	14.1%
Total	7,802	1,796	9,598	18.7%	8,106	2,139	10,245	20.9%
Snow College								
First-Time Freshmen	1,348	179	1,527	11.7%	1,339	206	1,545	13.3%
Other Freshmen and Sophomore	3,523	239	3,762	6.4%	3,641	240	3,881	6.2%
Junior and Senior	115	10	125	8.0%	147	16	163	9.8%
Total	4,986	428	5,414	7.9%	5,127	462	5,589	8.3%
Dixie State University								
First-Time Freshmen	1,388	394	1,782	22.1%	1,844	482	2,326	20.7%
Other Freshmen and Sophomore	3,449	453	3,902	11.6%	3,596	436	4,032	10.8%
Junior and Senior	2,852	455	3,307	13.8%	2,865	484	3,349	14.5%
Total	7,689	1,302	8,991	14.5%	8,305	1,402	9,707	14.4%
Utah Valley University								
First-Time Freshmen	3,278	878	4,156	21.1%	3,288	916	4,204	21.8%
Other Freshmen and Sophomore	16,887	1,554	18,441	8.4%	19,118	1,569	20,687	7.6%
Junior and Senior	10,919	1,339	12,258	10.9%	11,163	1,319	12,482	10.6%
Other Undergraduate		3	3	100.0%				
Graduate	240	28	268	10.4%	383	29	412	7.0%
Total	31,324	3,802	35,126	10.8%	33,952	3,833	37,785	10.1%
Salt Lake Community College								
First-Time Freshmen	4,196	453	4,649	9.7%	3,678	362	4,040	9.0%
Other Freshmen and Sophomore	25,828	1,147	26,975	4.3%	25,266	2,437	27,703	8.8%
Other Undergraduate	305	204	509	40.1%	309	225	534	42.1%
Total	30,329	1,804	32,133	5.6%	29,253	3,024	32,277	9.4%
USHE Total								
First-Time Freshmen	20,280	4,824	25,104	19.2%	20,454	5,194	25,648	20.3%
Other Freshmen and Sophomore	73,518	7,221	80,739	8.9%	75,467	7,949	83,416	9.5%
Junior and Senior	48,650	6,753	55,403	12.2%	50,503	6,897	57,400	12.0%
Other Undergraduate	4,640	708	5,348	13.2%	5,488	754	6,242	12.1%
Graduate	9,306	4,035	13,341	30.2%	9,520	3,935	13,455	29.2%
Total	156,394	23,541	179,935	13.1%	161,432	24,729	186,161	13.3%

TABLE 7

Utah System of Higher Education

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

Fall 2017

	Under 18	18-19	20-21	22-24	25-29	30-34	35-44	Over 45	Total
University of Utah									
Male	246	3,078	3,154	3,985	4,118	1,620	1,040	422	17,663
Female	263	3,609	3,185	3,112	2,536	1,100	1,017	668	15,490
Total	509	6,687	6,339	7,097	6,654	2,720	2,057	1,090	33,153
Utah State University									
Male	1,535	1,923	2,828	3,690	2,145	695	633	254	13,703
Female	2,073	3,871	3,267	2,613	1,330	705	972	492	15,323
Total	3,608	5,794	6,095	6,303	3,475	1,400	1,605	746	29,026
Weber State University									
Male	3,683	2,041	1,378	2,069	1,921	828	686	342	12,948
Female	4,255	2,816	1,873	2,061	1,565	902	1,267	692	15,431
Total	7,938	4,857	3,251	4,130	3,486	1,730	1,953	1,034	28,379
Southern Utah University									
Male	263	743	833	957	691	306	298	178	4,269
Female	372	1,596	1,043	753	490	313	671	738	5,976
Total	635	2,339	1,876	1,710	1,181	619	969	916	10,245
Snow College									
Male	811	680	548	306	67	31	38	48	2,529
Female	1,003	1,324	383	131	73	44	63	39	3,060
Total	1,814	2,004	931	437	140	75	101	87	5,589
Dixie State University									
Male	824	1,017	821	774	492	137	137	84	4,286
Female	1,059	1,912	952	611	282	167	267	171	5,421
Total	1,883	2,929	1,773	1,385	774	304	404	255	9,707
Utah Valley University									
Male	4,250	1,988	3,012	4,940	3,732	1,122	850	322	20,216
Female	4,543	3,554	3,052	3,018	1,510	537	803	552	17,569
Total	8,793	5,542	6,064	7,958	5,242	1,659	1,653	874	37,785
Salt Lake Community College									
Male	2,873	2,379	2,159	2,589	2,460	1,196	1,202	981	15,839
Female	3,844	2,893	2,185	2,167	2,036	1,041	1,369	903	16,438
Total	6,717	5,272	4,344	4,756	4,496	2,237	2,571	1,884	32,277
USHE Total									
Male	14,485	13,849	14,733	19,310	15,626	5,935	4,884	2,631	91,453
Female	17,412	21,575	15,940	14,466	9,822	4,809	6,429	4,255	94,708
Grand Total	31,897	35,424	30,673	33,776	25,448	10,744	11,313	6,886	186,161

TABLE 8

Utah System of Higher Education

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

Fall 2017

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSU	UVU	SLCC	Total
Beaver	7	29	4	154	66	50	21	1	332
Box Elder	67	772	554	73	71	62	85	42	1,726
Cache	317	2,959	678	129	92	101	160	90	4,526
Carbon	46	577	34	53	10	20	41	18	799
Daggett		7	1	4	9	3	6		30
Davis	2,272	1,186	11,845	375	209	263	1,194	1,754	19,098
Duchesne	26	202	30	60	22	13	68	10	431
Emery	8	333	17	77	47	13	24	9	528
Garfield	2	6	7	80	67	27	26	3	218
Grand	21	80	19	30	10	13	11	13	197
Iron	123	63	22	2,159	33	132	90	23	2,645
Juab	17	35	16	64	242	19	154	7	554
Kane	7	18	8	65	49	106	25	2	280
Millard	19	60	25	121	263	70	115	19	692
Morgan	36	72	364	20	17	13	43	11	576
Piute	1	3	1	12	32	8	3	1	61
Rich	3	42	13	5	11	2	22	5	103
Salt Lake	13,924	1,697	1,835	1,110	887	669	4,779	24,833	49,734
San Juan	21	266	23	74	28	15	38	22	487
Sanpete	50	103	58	147	994	38	120	25	1,535
Sevier	16	59	28	162	677	66	106	15	1,129
Summit	635	88	96	43	45	27	572	293	1,799
Tooele	256	429	197	156	125	138	175	707	2,183
Uintah	29	229	26	38	44	28	112	22	528
Utah	2,404	1,032	704	1,070	756	490	22,733	1,096	30,285
Wasatch	348	62	29	74	71	28	958	60	1,630
Washington	169	181	98	750	87	5,156	465	64	6,970
Wayne	7	10	4	16	59	9	4	2	111
Weber	689	510	8,800	222	129	156	239	278	11,023
Total In-state, by County of Origin	21,520	11,110	25,536	7,343	5,152	7,735	32,389	29,425	140,210
Other U.S. Locations	8,927	6,707	2,249	2,177	300	1,794	4,327	1,899	28,380
Foreign Locations	2,704	674	265	577	137	178	744	769	6,048
Unknown/Unidentified	2	10,535	329	148			325	184	11,523
Total Others	11,633	17,916	2,843	2,902	437	1,972	5,396	2,852	45,951
Total Headcount by County of Origin	33,153	29,026	28,379	10,245	5,589	9,707	37,785	32,277	186,161

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 2017

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	7	2.1%	22	6.6%	5	1.5%		0.0%	2	0.6%	278	83.7%	14	4.2%	1	0.3%	3	0.9%	332	0.2%
Box Elder	8	0.5%	111	6.4%	10	0.6%	5	0.3%	16	0.9%	1,505	87.2%	45	2.6%		0.0%	26	1.5%	1,726	0.9%
Cache	11	0.2%	340	7.5%	53	1.2%	14	0.3%	36	0.8%	3,504	77.4%	485	10.7%	5	0.1%	78	1.7%	4,526	2.4%
Carbon	11	1.4%	87	10.9%	4	0.5%	1	0.1%	2	0.3%	659	82.5%	26	3.3%		0.0%	9	1.1%	799	0.4%
Daggett	1	3.3%		0.0%		0.0%		0.0%		0.0%	29	96.7%		0.0%		0.0%		0.0%	30	0.0%
Davis	58	0.3%	1,540	8.1%	343	1.8%	112	0.6%	174	0.9%	15,521	81.3%	645	3.4%	32	0.2%	673	3.5%	19,098	10.3%
Duchesne	10	2.3%	23	5.3%	1	0.2%	1	0.2%		0.0%	378	87.7%	13	3.0%	1	0.2%	4	0.9%	431	0.2%
Emery	4	0.8%	19	3.6%	3	0.6%	2	0.4%	1	0.2%	462	87.5%	34	6.4%		0.0%	3	0.6%	528	0.3%
Garfield	3	1.4%	7	3.2%	2	0.9%		0.0%		0.0%	197	90.4%	8	3.7%		0.0%	1	0.5%	218	0.1%
Grand	6	3.0%	14	7.1%	3	1.5%	1	0.5%		0.0%	160	81.2%	11	5.6%		0.0%	2	1.0%	197	0.1%
Iron	40	1.5%	148	5.6%	24	0.9%	20	0.8%	15	0.6%	2,199	83.1%	181	6.8%	3	0.1%	15	0.6%	2,645	1.4%
Juab	3	0.5%	14	2.5%	2	0.4%	4	0.7%	2	0.4%	520	93.9%	2	0.4%		0.0%	7	1.3%	554	0.3%
Kane	2	0.7%	5	1.8%	3	1.1%		0.0%		0.0%	260	92.9%	5	1.8%		0.0%	5	1.8%	280	0.2%
Millard	5	0.7%	40	5.8%	2	0.3%		0.0%	2	0.3%	624	90.2%	11	1.6%		0.0%	8	1.2%	692	0.4%
Morgan	2	0.3%	12	2.1%		0.0%	1	0.2%	3	0.5%	536	93.1%	15	2.6%		0.0%	7	1.2%	576	0.3%
Piute		0.0%	4	6.6%	1	1.6%		0.0%		0.0%	55	90.2%	1	1.6%		0.0%		0.0%	61	0.0%
Rich		0.0%	5	4.9%		0.0%		0.0%	1	1.0%	94	91.3%	1	1.0%		0.0%	2	1.9%	103	0.1%
Salt Lake	248	0.5%	7,845	15.8%	2,275	4.6%	529	1.1%	901	1.8%	35,168	70.7%	984	2.0%	76	0.2%	1,708	3.4%	49,734	26.7%
San Juan	171	35.1%	19	3.9%	2	0.4%		0.0%	4	0.8%	269	55.2%	11	2.3%		0.0%	11	2.3%	487	0.3%
Sanpete	16	1.0%	115	7.5%	9	0.6%	9	0.6%	11	0.7%	1,326	86.4%	30	2.0%	11	0.7%	8	0.5%	1,535	0.8%
Sevier	29	2.6%	42	3.7%	3	0.3%	6	0.5%	5	0.4%	1,024	90.7%	15	1.3%	1	0.1%	4	0.4%	1,129	0.6%
Summit	2	0.1%	189	10.5%	12	0.7%	1	0.1%	15	0.8%	1,485	82.5%	39	2.2%	1	0.1%	55	3.1%	1,799	1.0%
Tooele	15	0.7%	229	10.5%	14	0.6%	11	0.5%	17	0.8%	1,780	81.5%	50	2.3%	1	0.0%	66	3.0%	2,183	1.2%
Uintah	29	5.5%	25	4.7%	2	0.4%	1	0.2%		0.0%	453	85.8%	4	0.8%		0.0%	14	2.7%	528	0.3%
Utah	163	0.5%	3,401	11.2%	439	1.4%	261	0.9%	211	0.7%	24,321	80.3%	513	1.7%	75	0.2%	901	3.0%	30,285	16.3%
Wasatch	8	0.5%	178	10.9%	23	1.4%		0.0%	9	0.6%	1,350	82.8%	26	1.6%	2	0.1%	34	2.1%	1,630	0.9%
Washington	61	0.9%	643	9.2%	75	1.1%	75	1.1%	48	0.7%	5,732	82.2%	156	2.2%	17	0.2%	163	2.3%	6,970	3.7%
Wayne		0.0%		0.0%		0.0%		0.0%	1	0.9%	103	92.8%	4	3.6%	1	0.9%	2	1.8%	111	0.1%
Weber	44	0.4%	1,565	14.2%	163	1.5%	35	0.3%	115	1.0%	8,260	74.9%	467	4.2%	35	0.3%	339	3.1%	11,023	5.9%
Other US Locations	392	1.4%	2,851	10.0%	722	2.5%	256	0.9%	841	3.0%	19,231	67.8%	2,880	10.1%	141	0.5%	1,066	3.8%	28,380	15.2%
Foreign Locations	4	0.1%	320	5.3%	245	4.1%	19	0.3%	75	1.2%	344	5.7%	191	3.2%	4,811	79.5%	39	0.6%	6,048	3.2%
Unknown/Unidentified	179	1.6%	684	5.9%	138	1.2%	41	0.4%	65	0.6%	9,479	82.3%	668	5.8%	64	0.6%	205	1.8%	11,523	6.2%
Total	1,532	0.8%	20,497	11.0%	4,578	2.5%	1,405	0.8%	2,572	1.4%	137,306	73.8%	7,535	4.0%	5,278	2.8%	5,458	2.9%	186,161	100.0%

TABLE 9

UTAH SYSTEM OF HIGHER EDUCATION

Fall Semester (End of Term) Total Headcount Enrollment by Race/Ethnicity and Gender
Fall 2017

	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	890	71	233	1,594	43	1,484	11,896	704	748	17,663
Female	927	59	201	2,048	73	927	9,952	533	770	15,490
Total	1,817	130	434	3,642	116	2,411	21,848	1,237	1,518	33,153
Utah State University										
Male	156	52	120	669	187	314	11,267	671	267	13,703
Female	198	48	129	999	330	174	12,360	779	306	15,323
Total	354	100	249	1,668	517	488	23,627	1,450	573	29,026
Weber State University										
Male	201	54	221	1,310	51	240	9,709	767	395	12,948
Female	273	77	192	1,835	74	146	11,451	878	505	15,431
Total	474	131	413	3,145	125	386	21,160	1,645	900	28,379
Southern Utah University										
Male	56	68	98	225	49	357	3,080	336		4,269
Female	73	43	79	335	70	208	4,760	408		5,976
Total	129	111	177	560	119	565	7,840	744	0	10,245
Snow College										
Male	20	64	62	135	33	100	2,092	18	5	2,529
Female	26	35	21	171	53	62	2,668	13	11	3,060
Total	46	99	83	306	86	162	4,760	31	16	5,589
Dixie State University										
Male	40	86	130	489	34	79	3,212	61	155	4,286
Female	49	64	92	643	77	92	4,168	58	178	5,421
Total	89	150	222	1,132	111	171	7,380	119	333	9,707
Utah Valley University										
Male	232	184	187	2,087	108	540	15,920	346	612	20,216
Female	235	135	118	2,089	110	250	13,840	186	606	17,569
Total	467	319	305	4,176	218	790	29,760	532	1,218	37,785
Salt Lake Community College										
Male	573	160	350	2,545	113	170	10,385	1,108	435	15,839
Female	629	205	339	3,323	127	135	10,546	669	465	16,438
Total	1,202	365	689	5,868	240	305	20,931	1,777	900	32,277
USHE										
Male	2,168	739	1,401	9,054	618	3,284	67,561	4,011	2,617	91,453
Female	2,410	666	1,171	11,443	914	1,994	69,745	3,524	2,841	94,708
Grand Total	4,578	1,405	2,572	20,497	1,532	5,278	137,306	7,535	5,458	186,161
Minority Headcount	4,578	1,405	2,572	20,497	1,532				5,458	36,042

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												Growth Rate
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
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

Budget Related FTE (Fall 3rd Week) Enrollment History

	Fall 2013			Fall 2014			Fall 2015			Fall 2016			Fall 2017			
	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	
University of Utah																
E&G	20,745	4,979	25,724	20,434	4,993	25,427	20,588	4,883	25,470	20,547	5,221	25,768	21,251	4,970	26,221	
Med. School (MD)	290	56	346	303	67	370	333	73	406	354	86	440	387	92	479	
Med. School (Non MD)	379	221	600	363	215	579	364	173	537	359	203	561	397	200	597	
RDEP				41	2	43	62	9	71	94	22	116	107	41	148	
Med. School (PA)	66	23	89	79	11	90	76	13	89	70	25	95	83	8	91	
Total	21,480	5,279	26,758	21,220	5,288	26,508	21,422	5,150	26,573	21,424	5,557	26,981	22,225	5,311	27,536	
Utah State University																
E&G	10,943	2,621	13,563	10,838	2,811	13,649	10,974	3,067	14,041	12,691	3,470	16,161	13,020	3,432	16,452	
Southeast	180	0	180	190	3	193	175	3	178	190	7	197	210	4	214	
Uintah Basin	346	0	346	311	7	318	356	12	368	373	10	383	384	9	393	
Brigham City	2,094	91	2,185	1,880	787	2,667	2,468	864	3,331	697	509	1,206	635	485	1,120	
Tooele	1,156	2	1,157	1,121	82	1,203	1,142	90	1,233	1,122	92	1,214	1,029	100	1,129	
Eastern	399	14	413	380	12	392	846	115	961	843	110	953	757	122	880	
Eastern - San Juan	943	116	1,058	915	118	1,033	394	7	401	341	15	356	326	10	336	
Division of Workforce Education	Data not available at thirdweek - Non-credit enrollments															
Total	16,061	2,843	18,904	15,635	3,821	19,456	16,355	4,156	20,512	16,258	4,212	20,470	16,361	4,163	20,524	
Weber State University																
E&G Total	11,963	1,282	13,245	11,788	1,292	13,080	11,735	1,292	13,026	11,667	1,313	12,980	11,888	1,290	13,179	
Southern Utah University																
E&G Total	5,020	815	5,835	4,844	941	5,785	5,166	1,259	6,425	5,597	1,371	6,968	5,737	1,546	7,284	
Snow College																
E&G	2,902	280	3,182	3,060	324	3,384	3,244	310	3,554	3,332	336	3,668	3,293	384	3,677	
Richfield Campus/ATE	149	0	149	56	2	58	64	3	66	65	1	66	65	2	67	
Total	3,051	280	3,331	3,116	326	3,443	3,307	313	3,620	3,397	337	3,734	3,357	387	3,744	
Dixie State University																
E&G Total	5,032	909	5,940	4,917	1,133	6,050	4,813	1,208	6,021	4,967	1,376	6,343	5,248	1,517	6,765	
Utah Valley University																
E&G Total	16,542	1,410	17,952	16,636	1,924	18,560	17,311	2,378	19,689	17,899	2,570	20,469	18,666	2,651	21,317	
Salt Lake Community College																
E&G	13,964	752	14,715	12,935	999	13,934	12,708	1,016	13,724	12,368	1,033	13,401	12,337	970	13,308	
Skill Center	Data not available at thirdweek - Non-credit enrollments															
Total	13,964	752	14,715	12,935	999	13,934	12,708	1,016	13,724	12,368	1,033	13,401	12,337	970	13,308	
USHE	Total	93,111	13,569	106,680	91,090	15,725	106,816	92,818	16,773	109,591	93,577	17,768	111,345	95,821	17,836	113,657

Table 11 (continued)

Utah System of Higher Education

Budget Related and Self-Support FTE (Fall 3rd Week) Enrollment History

	Fall 2013			Fall 2014			Fall 2015			Fall 2016			Fall 2017			
	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	
University of Utah																
E&G	20,895	5,004	25,899	20,591	5,069	25,660	20,746	5,053	25,799	20,750	5,466	26,216	21,410	5,256	26,667	
Med. School (MD)	290	56	346	303	67	370	333	73	406	354	86	440	387	92	479	
Med. School (Non MD)	379	221	600	364	215	579	365	181	546	359	213	572	397	202	599	
RDEP				41	2	43	62	9	71	94	22	116	107	41	148	
Med. School (PA)	66	23	89	79	11	90	76	13	89	70	25	95	83	8	91	
Total	21,629	5,304	26,933	21,378	5,364	26,742	21,581	5,329	26,911	21,628	5,812	27,439	22,385	5,599	27,984	
Utah State University																
E&G	11,019	2,642	13,661	10,935	2,838	13,772	11,192	3,127	14,319	13,226	3,567	16,793	13,388	3,478	16,866	
Southeast	186	0	186	190	6	196	176	3	179	195	7	203	213	4	217	
Uintah Basin	356	0	356	321	11	332	366	13	379	392	11	403	386	9	395	
Brigham City	3,518	98	3,616	3,013	855	3,868	3,561	948	4,509	1,330	559	1,889	1,412	540	1,952	
Tooele	1,219	2	1,220	1,164	83	1,246	1,177	92	1,268	1,156	94	1,250	1,090	101	1,190	
Eastern	400	14	414	382	12	394	966	120	1,086	962	119	1,080	912	131	1,042	
Eastern - San Juan	987	116	1,102	962	119	1,081	394	7	401	342	15	357	351	11	362	
Division of Workforce Education	Data not available at thirdweek - Non-credit enrollments															
Total	17,686	2,871	20,557	16,966	3,923	20,889	17,832	4,309	22,141	17,602	4,373	21,974	17,751	4,273	22,024	
Weber State University																
E&G Total	14,038	1,579	15,617	14,895	1,038	15,932	14,507	1,539	16,046	14,921	1,588	16,509	15,625	1,558	17,183	
Southern Utah University																
E&G Total	5,286	898	6,183	5,139	1,011	6,150	5,600	1,328	6,929	5,793	1,467	7,260	5,907	1,636	7,542	
Snow College																
E&G	3,144	288	3,432	3,358	330	3,688	3,514	328	3,843	3,621	347	3,968	3,624	394	4,018	
Richfield Campus/ATE	149	0	149	56	2	58	64	3	66	65	1	66	65	2	67	
Total	3,293	288	3,581	3,414	333	3,746	3,578	331	3,909	3,686	347	4,034	3,689	397	4,085	
Dixie State University																
E&G Total	5,275	909	6,184	5,196	1,209	6,405	5,135	1,245	6,381	5,427	1,425	6,852	5,815	1,567	7,382	
Utah Valley University																
E&G Total	18,422	2,276	20,697	18,681	2,655	21,335	19,570	3,021	22,591	20,548	3,157	23,706	21,850	3,187	25,037	
Salt Lake Community College																
E&G	16,119	805	16,924	14,895	1,038	15,932	14,499	1,054	15,553	14,565	1,059	15,624	14,698	995	15,693	
Skill Center	Data not available at thirdweek - Non-credit enrollments															
Total	16,119	805	16,924	14,895	1,038	15,932	14,499	1,054	15,553	14,565	1,059	15,624	14,698	995	15,693	
USHE	Total	101,748	14,929	116,676	100,563	16,570	117,133	102,302	18,158	120,460	104,170	19,228	123,398	107,719	19,211	126,930

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

Table 1: Headcount Enrollments in Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	9,565	8,463	2,491
WSU	20,968	14,779	12,534
SUU	3,990	3,935	2,488
SNOW	3,926	3,637	2,649
DSU	5,045	4,158	3,625
UVU	21,741	16,303	16,144
SLCC	25,778	20,118	17,721
Total	91,013	71,393	57,652

Table 2: Headcount Enrollments in Non-Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	781	781	692
WSU	-	-	-
SUU	-	-	-
SNOW	187	187	514
DSU	3	-	-
UVU	-	-	-
SLCC	4,529	1,498	246
Total	5,500	2,466	1,452

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	10,346	9,244	3,183
WSU	20,968	14,779	12,534
SUU	3,990	3,935	2,488
SNOW	4,113	3,824	3,163
DSU	5,048	4,158	3,625
UVU	21,741	16,303	16,144
SLCC	30,307	21,616	17,967
Total	96,513	73,859	59,104

Table 4: Annualized FTE Enrollments in Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	1,691.77	1,507.37	880.40
WSU	4,999.92	3,929.42	3,345.63
SUU	768.90	763.10	381.73
SNOW	812.45	761.25	646.55
DSU	961.82	851.92	802.62
UVU	5,326.27	4,418.18	3,782.15
SLCC	6,229.78	5,238.18	4,857.35
Total	20,790.90	17,469.42	14,696.43

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	67.39	67.39	67.39
WSU	-	-	-
SUU	-	-	-
SNOW	27.16	27.16	27.16
DSU	0.45	-	-
UVU	-	-	-
SLCC	303.48	303.48	298.90
Total	398.49	398.04	393.46

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	1,759.16	1,574.76	947.79
WSU	4,999.92	3,929.42	3,345.63
SUU	768.90	763.10	381.73
SNOW	839.61	788.41	673.71
DSU	962.27	851.92	802.62
UVU	5,326.27	4,418.18	3,782.15
SLCC	6,533.26	5,541.66	5,156.25
Total	21,189.39	17,867.45	15,089.89

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

USHE	
Membership Hour Equivalent	
Non-Credit Membership Hours	262,772
STIT/Custom Fit Hours	65,664
+ Credit Hours * 30	10,912,140
Total Membership Hour Equivalent	11,240,576
+ Membership Hours per FTE	900
FTE (Total Membership Hours/900)	12,490
Credit Hour Equivalent	
Non-Credit Membership Hours / 30	8,759
STIT/Custom Fit Hours / 30	2,189
+ Credit Hours	363,738
Total Credit Hour Equivalent	374,686
+ Credit Hours per FTE	30
FTE (Total Credit Hours/30)	12,490

Table 8: Number of 1 & 2 Year Certificates and Associate Degrees Awarded in 2016-17 in CTE Fields

Institution	1 or 2 Year Certificate	Associate	Total Awards
UU	0	0	0
USU	156	124	280
WSU	48	1,030	1,078
SUU	6	50	56
SNOW	70	229	299
DSU	288	190	478
UVU	186	677	863
SLCC	1,115	1,334	2,449
Total	1,869	3,634	5,503

Table 9A: 2016-17 Perkins Top 5 CTE Programs for Enrollment

USHE	
Program	Enrollment
1. Health Professions	14,228
2. Business	10,359
3. Computer and Information Sciences	6,332
4. Homeland Security	3,674
5. Mechanic and Repair Technologies	2,648

Table 9B: 2016-17 Top 5 CTE Programs for Completion

USHE	
Program	Completions
1. Health Professions	1,911
2. Computer and Information Sciences	1,078
3. Business	705
4. Homeland Security	329
5. Engineering Technologies	284

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

Institution	Actual Expenditures* 2016-17
UU	-
USU	\$7,528,293
WSU	\$15,229,934
SUU	\$3,416,499
SNOW	\$4,152,260
DSU	\$3,897,974
UVU	\$28,023,653
SLCC	\$31,645,857
Total	\$93,894,471

*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 2017-18 academic year.

Explanation of Attachments

Tables 1 and 2 report 2017-18 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 2017-18. 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 2008-09 to 2017-18. Tables 8 through 11 compare tuition and fees for USHE institutions and similar types of institutions for 2017-18. The comparison institutions are discussed in Tab M.

Table 1

USHE 2017-18

Tuition by Semester Credit Hour Load for Resident Undergraduate Students

	UofU ¹	USU ²	WSU ³	SUU	Snow	DSU	UVU	SLCC
1	\$821.28	\$545.13	\$429.65	\$457.00	\$146.00	\$179.50	\$380.00	\$130.50
2	1,037.50	773.05	625.33	735.00	220.00	359.00	571.00	269.50
3	1,253.72	1,000.97	821.01	1,013.00	583.00	538.50	762.00	408.50
4	1,469.94	1,228.89	1,016.69	1,291.00	734.00	718.00	953.00	547.50
5	1,686.16	1,456.81	1,212.37	1,569.00	885.00	897.50	1,144.00	686.50
6	1,902.38	1,684.73	1,408.05	1,847.00	1,036.00	1,077.00	1,335.00	825.50
7	2,118.60	1,912.65	1,603.73	2,125.00	1,188.00	1,256.50	1,526.00	964.50
8	2,334.82	2,140.57	1,799.41	2,403.00	1,338.00	1,436.00	1,717.00	1,103.50
9	2,551.04	2,368.49	1,995.09	2,681.00	1,488.00	1,615.50	1,908.00	1,242.50
10	2,767.26	2,596.41	2,190.77	2,959.00	1,638.00	1,795.00	2,099.00	1,381.50
11	2,983.48	2,824.33	2,386.45	2,959.00	1,638.00	1,974.50	2,290.00	1,520.50
12	3,199.70	3,052.25	2,386.45	2,959.00	1,638.00	2,154.00	2,481.00	1,659.50
13	3,415.92	3,052.25	2,386.45	2,959.00	1,638.00	2,154.00	2,481.00	1,659.50
14	3,632.14	3,052.25	2,386.45	2,959.00	1,638.00	2,154.00	2,481.00	1,659.50
15	3,848.36	3,052.25	2,386.45	2,959.00	1,638.00	2,154.00	2,481.00	1,659.50
16	4,064.58	3,052.25	2,386.45	2,959.00	1,638.00	2,154.00	2,481.00	1,659.50
17	4,280.80	3,052.25	2,386.45	2,959.00	1,638.00	2,154.00	2,481.00	1,659.50
18	4,497.02	3,052.25	2,386.45	2,959.00	1,638.00	2,154.00	2,481.00	1,659.50
19	4,713.24	3,280.17	2,582.13	3,237.00	1,638.00	2,154.00	2,672.00	1,798.50
20	4,929.46	3,508.09	2,777.81	3,515.00	1,638.00	2,154.00	2,863.00	1,937.50
21	5,145.68	3,736.01	2,973.49	3,793.00	1,791.00	2,333.50	3,054.00	2,076.50
22	5,361.90	3,963.93	3,169.17	4,071.00	1,941.00	2,513.00	3,245.00	2,215.50
23	5,578.12	4,191.85	3,364.85	4,349.00	2,091.00	2,692.50	3,436.00	2,354.50
24	5,794.34	4,419.77	3,560.53	4,627.00	2,243.00	2,872.00	3,627.00	2,493.50
25	6,010.56	4,647.69	3,756.21	4,905.00	2,393.00	3,051.50	3,818.00	2,632.50

Table 2

USHE 2017-18

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

	UofU ¹	USU ²	WSU ³	SUU	Snow	DSU	UVU	SLCC
1	\$1,230.04	\$897.93	\$554.58	\$505.00	\$146.00	\$211.66	\$419.00	\$185.25
2	1,457.33	1,142.42	784.72	819.75	220.00	423.32	644.00	346.25
3	1,684.62	1,386.91	1,014.86	1,134.50	644.00	634.98	869.00	507.25
4	1,911.91	1,631.40	1,245.00	1,449.25	816.00	846.64	1,094.00	668.25
5	2,139.20	1,875.89	1,475.14	1,764.00	988.00	1,058.30	1,319.00	829.25
6	2,366.49	2,120.38	1,705.28	2,078.75	1,160.00	1,269.96	1,544.00	990.25
7	2,593.78	2,364.87	1,935.42	2,393.50	1,333.00	1,481.62	1,769.00	1,151.25
8	2,821.07	2,609.36	2,165.56	2,708.25	1,504.00	1,693.28	1,994.00	1,312.25
9	3,048.36	2,853.85	2,395.70	3,023.00	1,675.00	1,904.94	2,219.00	1,473.25
10	3,275.65	3,098.34	2,625.84	3,337.75	1,846.00	2,116.60	2,444.00	1,612.25
11	3,502.94	3,342.83	2,855.98	3,337.75	1,846.00	2,328.26	2,635.00	1,751.25
12	3,730.23	3,587.32	2,855.98	3,337.75	1,846.00	2,540.00	2,826.00	1,890.25
13	3,957.52	3,587.32	2,855.98	3,337.75	1,846.00	2,540.00	2,826.00	1,890.25
14	4,184.81	3,587.32	2,855.98	3,337.75	1,846.00	2,540.00	2,826.00	1,890.25
15	4,412.10	3,587.32	2,855.98	3,337.75	1,846.00	2,540.00	2,826.00	1,890.25
16	4,632.74	3,587.32	2,855.98	3,337.75	1,846.00	2,540.00	2,826.00	1,890.25
17	4,853.38	3,587.32	2,855.98	3,337.75	1,846.00	2,540.00	2,826.00	1,890.25
18	5,074.02	3,587.32	2,855.98	3,337.75	1,846.00	2,540.00	2,826.00	1,890.25
19	5,294.66	3,831.81	3,051.66	3,615.75	1,846.00	2,540.00	3,017.00	2,029.25
20	5,515.30	4,076.30	3,247.34	3,893.75	1,846.00	2,540.00	3,208.00	2,168.25
21	5,735.94	4,320.79	3,443.02	4,171.75	1,999.00	2,719.50	3,399.00	2,307.25
22	5,956.58	4,565.28	3,638.70	4,449.75	2,149.00	2,899.00	3,590.00	2,446.25
23	6,177.22	4,809.77	3,834.38	4,727.75	2,299.00	3,078.50	3,781.00	2,585.25
24	6,397.86	5,054.26	4,030.06	5,005.75	2,451.00	3,258.00	3,972.00	2,724.25
25	6,618.50	5,298.75	4,225.74	5,283.75	2,601.00	3,437.50	4,163.00	2,863.25

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

2008-09 through 2017-18

	2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		
	Tuition	Tuition & Fees																			
UofU ²																					
Resident	\$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	\$7,697	\$8,824	
Nonresident	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	26,940	28,067	
USU ³																					
Resident	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	\$6,105	\$7,175	
Nonresident	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	19,657	20,727	
WSU ⁴																					
Resident	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	4,773	5,712	
Nonresident	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	14,321	15,260	
SUU																					
Resident	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	5,918	6,676	
Nonresident	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	19,530	20,288	
Snow																					
Resident	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	3,276	3,692	
Nonresident	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	12,071	11,966	12,382	
DSU																					
Resident	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	4,308	5,080	
Nonresident	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	13,776	14,548	
UVU																					
Resident	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	4,962	5,652	
Nonresident	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	15,376	16,066	
SLCC																					
Resident	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	3,319	3,781	
Nonresident	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	11,558	12,020	

Notes:

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

Table 4

USHE Summary of Undergraduate Annual Tuition by Institution¹
 Ten Year Comparisons, 1979-80 to 2017-18

	1979-80		1989-90		1999-00		2009-10		2010-11		2017-18		Adjusted \$ % Change 2009-10 to 2017-18
	Current \$	Inflation Adjusted \$											
UofU ²													
Resident	\$555	\$1,846	\$1,448	\$2,852	\$2,278	\$3,348	\$4,956	\$5,637	\$5,427	\$5,427	\$7,697	\$7,697	36.54%
Nonresident	1,665	5,539	4,650	9,163	7,983	11,730	17,346	19,732	18,994	18,994	26,940	26,940	36.53%
USU ³													
Resident	501	1,667	1,197	2,359	1,871	2,748	4,043	4,599	4,346	4,346	6,105	6,105	32.75%
Nonresident	1,551	5,160	3,828	7,543	6,560	9,639	13,017	14,807	13,993	13,993	19,657	19,657	32.75%
WSU ⁴													
Resident	435	1,447	1,002	1,974	1,606	2,360	3,358	3,820	3,559	3,559	4,773	4,773	24.95%
Nonresident	1,245	4,142	3,207	6,319	5,622	8,260	10,825	12,314	11,150	11,150	14,321	14,321	16.30%
SUU													
Resident	420	1,397	948	1,868	1,524	2,239	3,730	4,243	4,196	4,196	5,918	5,918	39.48%
Nonresident	1,200	3,992	3,033	5,976	5,754	8,454	12,308	14,001	13,846	13,846	19,530	19,530	39.49%
Snow													
Resident	351	1,168	738	1,454	1,042	1,531	2,152	2,448	2,356	2,356	3,276	3,276	33.82%
Nonresident	999	3,323	2,364	4,658	5,126	7,532	7,848	8,927	8,594	8,594	11,966	11,966	34.04%
DSU													
Resident	351	1,168	878	1,729	1,143	1,680	2,640	3,003	2,940	2,940	4,308	4,308	43.46%
Nonresident	999	3,323	2,809	5,534	4,992	7,335	10,392	11,821	11,568	11,568	13,776	13,776	16.54%
UVU													
Resident	351	1,168	930	1,833	1,310	1,925	3,464	3,940	3,672	3,672	4,962	4,962	25.94%
Nonresident	1,053	3,503	2,976	5,864	4,752	6,982	11,304	12,859	11,630	11,630	15,376	15,376	19.57%
SLCC													
Resident	351	1,168	963	1,898	1,310	1,925	2,376	2,703	2,520	2,520	3,319	3,319	22.79%
Nonresident	1,053	3,503	3,081	6,071	4,670	6,862	8,316	9,460	8,760	8,760	11,558	11,558	22.18%

August CPI	73.8	124.6	167.1	215.8	218.3	245.5
Dollar Inflation	3.327	1.970	1.469	1.138	1.125	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 2017-18 Annual Tuition and Fees¹ for Resident and Nonresident Undergraduate Students

	UofU ²	USU ³	WSU ⁴	SUU	Snow	DSU	UVU	SLCC
Tuition								
Resident Students	\$7,697	\$6,105	\$4,773	\$5,918	\$3,276	\$4,308	\$4,962	\$3,319
Nonresident Students	\$26,940	\$19,657	\$14,321	\$19,530	\$11,966	\$13,776	\$15,376	\$11,558
Fees								
Student Activity/Support Fees	\$302.06	\$237.18	\$316.54	\$125.50	\$99.20	\$223.00	\$137.72	\$144.00
Building Support/Bond Fees	258.48	294.06	314.90	322.00	\$176.30	\$303.50	296.02	179.00
Athletic Fees	165.38	270.28	140.84	206.00	75.00	162.00	208.70	69.00
Health Fees	40.96	88.34	57.72	40.00	20.00	31.50	18.54	33.00
Technology Fees	238.90	127.02	94.92	64.00	39.90	52.00	15.94	29.50
Transportation Fees	116.70	47.28	14.14	-	-	-	13.08	4.00
Other Fees	5.00	5.98	-	-	-	-	-	3.00
Total Fees	\$1,127.48	\$1,070.14	\$939.06	\$757.50	\$410.40	\$772.00	\$690.00	\$461.50
Total Undergraduate Tuition and Fees								
Resident Students	\$8,824	\$7,175	\$5,712	\$6,676	\$3,686	\$5,080	\$5,652	\$3,781
Nonresident Students	\$28,067	\$20,727	\$15,260	\$20,288	\$12,376	\$14,548	\$16,066	\$12,020
Fees as a % of Resident Undergraduate Tuition and Fees	12.78%	14.92%	16.44%	11.35%	11.13%	15.20%	12.21%	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.

Table 6

USHE 2017-18 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	\$6,725	\$1,065	\$7,790	\$23,740	\$1,065	\$24,804
Accounting	20,365	1,065	21,430	37,379	1,065	38,444
Architecture/Planning	11,342	1,065	12,407	28,356	1,065	29,421
Biomedical Informatics	13,771	1,065	14,836	30,786	1,065	31,850
Business Administration	17,865	1,065	18,930	34,879	1,065	35,944
Business Administration (Online & Professional)	21,435	1,065	22,500	38,449	1,054	39,504
Communication Disorders	14,826	1,065	15,890	31,840	1,065	32,904
Dentistry ¹	37,806	1,126	38,932	71,574	1,126	72,700
Electrical/Computer Engineering (Online)	17,095	1,065	18,159	17,095	1,065	18,159
Engineering	8,278	1,065	9,343	25,293	1,065	26,357
Entertainment Arts/Engineering	18,303	1,065	19,368	35,317	1,065	36,382
Education	6,050	1,065	7,115	23,740	1,065	24,804
Educational Psychology Professional	7,930	1,065	8,994	24,944	1,065	26,008
Genetic Counseling	13,965	1,065	15,030	30,979	1,065	32,044
International Affairs/Global Enterprise	17,254	1,065	18,319	34,268	1,065	35,333
Law	18,687	1,065	19,752	36,794	1,065	37,858
Medicine ¹	37,806	1,126	38,932	71,574	1,126	72,700
Nursing/Gerontology	11,664	1,065	12,729	28,679	1,065	29,743
Nutrition	14,807	1,065	15,871	31,821	1,065	32,885
Occupational Therapy	15,185	1,065	16,250	32,200	1,065	33,264
Pharmacy	24,019	1,065	25,083	41,033	1,065	42,097
Physical Therapy	14,984	1,065	16,049	31,998	1,065	33,063
Physician Assistant ¹	18,851	1,126	19,977	35,886	1,126	37,013
Population Health Sciences	9,842	1,065	10,907	26,857	1,065	27,921
Public Administration	8,995	1,065	10,059	26,009	1,065	27,073
Public Policy	12,778	1,065	13,842	29,792	1,065	30,856
Public/Occupational Health	11,827	1,065	12,892	28,842	1,065	29,906
Software Development ¹	19,200	1,126	20,326	26,800	1,126	27,926
Social Work	9,265	1,065	10,330	26,280	1,065	27,344
Utah State University						
General	\$6,128	\$1,004	\$7,131	\$21,446	\$1,004	\$22,450
Jon M. Huntsman School of Business	15,508	1,004	16,511	30,826	1,004	31,830
Emma Eccles Jones College of Education & Human S	6,948	1,004	7,951	22,266	1,004	23,270
College of Engineering	7,508	1,004	8,511	22,826	1,004	23,830
Caine College of the Arts	6,891	1,004	7,895	22,210	1,004	23,214
Landscape Architecture & Environmental Planning	7,308	1,004	8,311	22,626	1,004	23,630
Doctor of Veterinary Medicine (Washington State University)	21,830	1,004	22,834	52,884	1,004	53,888
Jesse E. Quinney College of Natural Resources (Online)	6,968	1,004	7,971	22,286	1,004	23,290
Online Graduate Courses (students who live out-of-state)	8,300	0	8,300	8,300	0	8,300
Weber State University						
Education, Criminal Justice	\$6,232	\$870	\$7,102	\$15,873	\$870	\$16,743
English, Computer Engineering, Nursing Practitioner, Professional Communication, Quality & Lean Manufacturing Certificate, Radiological Science, Respiratory Therapy	7,441	870	8,311	17,082	870	17,953
Athletic Training	8,033	870	8,903	17,675	870	18,545
Accounting, Business Administration, Health Administration, Taxation	9,425	870	10,295	19,066	870	19,937
Southern Utah University						
Education	\$6,020	\$758	\$6,778	\$19,866	\$758	\$20,624
Accounting, Business Administration, Cyber Security & Information Assurance	9,076	758	9,834	26,084	758	26,842
Fine Arts, Managerial Accounting, Public Administration, Science in Forensic Science, Music Technology, Music Education	7,900	758	8,658	25,592	758	26,350
Communications, Sports Conditioning & Performance	6,852	758	7,610	22,186	758	22,944
Utah Valley University						
Education & Nursing	\$5,580	\$700	\$6,280	\$17,000	\$700	\$17,700
Business Administration	12,100	700	12,800	26,200	700	26,900
Accounting	9,880	700	10,580	23,980	700	24,680
Social Work	7,000	700	7,700	18,420	700	19,120
Computer Science	7,500	700	8,200	18,920	700	19,620
Cyber Security & Public Services	8,000	700	8,700	19,420	700	20,120

Notes:

¹ Two semesters at 10 credit hours each, except Medicine, Physician Assistant, Dentistry and Software Development, which is based on the 'req² Regent policy allows institutions to propose differential graduate level tuitions by program.

Table 7

USHE Undergraduate Resident and Nonresident Tuition Percentage Increases² 2008-09 to 2017-18

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Resident Tuition Increases										
UofU	6.0%	9.5%	9.5%	7.8%	6.0%	5.0%	5.8%	3.5%	3.9%	3.9%
USU	6.0%	5.5%	7.5%	9.0%	6.0%	5.0%	3.4%	3.0%	3.5%	5.0%
WSU	5.5%	6.5%	6.0%	6.0%	5.0%	5.0%	4.0%	3.0%	3.5%	3.5%
SUU	7.0%	6.5%	12.5%	11.0%	6.5%	5.0%	4.0%	3.0%	3.5%	2.5%
Snow	4.5%	9.4%	9.5%	7.0%	7.0%	5.0%	5.9%	3.0%	3.5%	2.5%
DSU	6.5%	8.1%	11.4%	11.8%	5.5%	5.0%	4.2%	3.0%	5.0%	5.0%
UVU	6.3%	8.7%	6.0%	7.4%	4.5%	6.0%	4.0%	3.0%	3.5%	2.5%
SLCC	5.4%	3.9%	6.1%	4.8%	4.5%	6.0%	4.0%	3.0%	3.5%	2.5%
USHE Average ¹	5.7%	7.5%	8.7%	8.2%	5.7%	5.2%	4.4%	3.1%	3.7%	3.4%
USHE First-tier Only	3.5%	1.0%	1.5%	5.0%	4.5%	5.0%	4.0%	3.0%	3.5%	2.5%
Nonresident Tuition Increases										
UofU	6.0%	9.5%	9.5%	7.8%	6.0%	6.3%	4.5%	3.5%	3.9%	3.9%
USU	6.0%	5.5%	7.5%	9.0%	6.0%	5.0%	3.4%	3.0%	3.5%	5.0%
WSU	-	3.5%	3.0%	3.0%	5.0%	3.5%	4.0%	3.0%	3.5%	3.5%
SUU	7.0%	6.5%	12.5%	11.0%	6.5%	5.0%	4.0%	3.0%	3.5%	2.5%
Snow	4.5%	-	9.5%	7.0%	7.0%	5.0%	6.0%	3.0%	3.5%	2.5%
DSU	6.7%	8.1%	11.3%	11.8%	-14.2%	5.1%	4.0%	3.0%	5.0%	5.0%
UVU	4.3%	3.2%	2.9%	5.8%	4.5%	5.3%	4.0%	3.0%	3.5%	2.5%
SLCC	5.4%	4.0%	5.3%	4.9%	4.4%	6.0%	4.0%	-	3.5%	2.5%
USHE Average ¹	-1.1%	5.5%	7.9%	7.7%	3.5%	5.1%	4.2%	2.7%	3.7%	3.4%
USHE First-tier Only	3.5%	1.0%	1.5%	5.0%	4.5%	5.0%	4.0%	3.0%	3.5%	2.5%

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 2017-18****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	10 of 11	\$8,884	\$7,449	\$19,080	\$12,209	47%	73%
USU	8 of 11	7,175	4,443	11,395	8,455	63%	85%
WSU	10 of 11	5,712	5,652	11,564	8,109	49%	70%
SUU	10 of 11	6,676	6,134	13,654	8,601	49%	78%
Snow	7 of 10	3,692	2,115	5,102	3,955	72%	93%
DSU	11 of 11	5,080	5,080	16,350	7,759	31%	65%
UVU	11 of 11	5,652	5,652	11,564	7,657	49%	74%
SLCC	4 of 11	3,781	1,104	10,890	3,835	35%	99%

Table 9**Tuition and Fees Comparisons for 2017-18****Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	11 of 11	\$7,790	\$7,790	\$23,140	\$14,040	34%	55%
USU	7 of 11	6,561	5,243	14,061	8,861	47%	74%
WSU	8 of 11	8,881	7,332	17,258	10,231	51%	87%
SUU	8 of 11	8,220	7,206	17,016	9,979	48%	82%
UVU	2 of 11	10,583	6,161	10,896	8,711	97%	121%

Source: IPEDS. Institutional Characteristic Survey - Student Charges Tuition and Fees 2017-18

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 2017-18****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 11	\$28,127	\$22,038	\$47,650	\$33,158	59%	85%
USU	10 of 11	20,727	13,731	29,457	23,532	70%	88%
WSU	9 of 11	15,260	7,922	22,642	16,483	67%	93%
SUU	6 of 11	20,288	14,440	28,060	21,082	72%	96%
Snow	1 of 10	12,382	4,605	12,382	8,568	100%	145%
DSU	6 of 11	14,548	11,568	24,630	17,227	59%	84%
UVU	9 of 11	16,066	8,811	22,642	17,835	71%	90%
SLCC	2 of 11	12,020	6,948	13,080	9,027	92%	133%

Table 11**Tuition and Fees Comparisons for 2017-18****Nonresident (General) Graduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	\$24,805	\$23,599	\$37,830	\$28,451	66%	87%
USU	7 of 11	20,535	14,847	26,430	21,783	78%	94%
WSU	6 of 11	17,662	8,487	25,091	18,131	70%	97%
SUU	2 of 11	24,190	13,822	24,828	20,064	97%	121%
UVU	1 of 11	25,091	10,998	25,091	17,468	100%	144%

Source: IPEDS. Institutional Characteristic Survey - Student Charges Tuition and Fees 2017-18

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 the Utah Educational Savings Plan Trust (UESP) and for two state-sponsored programs administered by the Utah Higher Education Assistance Authority: the Higher Education Success Stipend Program (HESSP) and the Veterans Tuition Gap Program (VeT Gap), 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 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.



**Utah Educational
Savings Plan®**

uesp.org | 801.418.2551

As a direct-sold 529 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.

#

Investing is an important decision. Read the Program Description in its entirety 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 insured or guaranteed by UESP, the Utah State Board of Regents, the Utah Higher Education Assistance Authority or any other state or federal agency. Your investment could lose value. 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.

The state in which you or your beneficiary pays taxes or lives may offer a 529 plan that provides state tax or other benefits, such as financial aid, scholarship funds, and protection from creditors, not otherwise available to you by investing in UESP. You should consider such 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 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 Utah Technical Colleges 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)
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
2017	241,488	\$10,913,000

Table 2

Higher Education Success Stipend Program (HESSP)
Fiscal Year Ending June 30, 2017

Institution	Grant Award		Work Study Award		Administrative Expense	Total Expended
	#	\$	#	\$	\$	\$
U of U	400	302,903	0	0	9,375	312,278
USU	247	171,027	47	138,724	10,758	320,509
WSU	279	295,879	1	1,062	10	296,951
SUU	243	88,530	30	43,994	3,678	136,202
SNOW	111	59,710	1	1,000	1,590	62,300
DSU	3	2,789	49	150,762	4,749	158,300
UVU	581	462,800	0	0	14,000	476,800
SLCC	434	387,351	0	0	3,000	390,351
TOTAL USHE	2,298	\$ 1,770,990	128	\$ 335,542	\$ 47,160	\$ 2,153,692
BYU	77	167,000	0	0	0	167,000
LDSBC	27	11,900	0	0	0	11,900
WESTMINSTER	6	19,300	0	0	0	19,300
WGU	44	81,700	0	0	0	81,700
TOTAL PRIVATE	154	\$ 279,900	0	\$ -	\$ -	\$ 198,200
USTC*	141	\$ 52,965	0	\$ -	\$ 444	\$ 53,409
FINAL TOTALS	2,593	\$ 2,103,854	128	\$ 335,542	\$ 47,604	\$ 2,405,301

Notes:

(1) HESSP data is compiled from annual reports provided by the participating institutions for the 2017 award year.

* USTC was formerly known as UCAT.

Table 3**Veteran Tuition Grant Program (VeT Gap)**

Fiscal Year Ending June 30, 2017

Institution	Awards		Administrative Expense	Total Expended
	#	\$	\$	\$
University of Utah	15	64,058	4,149	68,207
Utah State University	1	2,907	0	2,907
Weber State University	6	18,541	0	18,541
Southern Utah University	6	16,703	1,149	17,852
Dixie State University	1	1,539	46	1,585
Utah Valley University	3	6,273	0	6,273
TOTAL USHE	32	\$ 110,020	\$ 5,344	\$ 115,364
Embry Riddle Aeronautical University	2	5,880	0	5,880
Park University - Hill AFB Campus	1	2,961	0	2,961
Western Governors University	4	6,600	0	6,600
Westminster College	1	18,400	0	18,400
TOTAL PRIVATE NOT-FOR-PROFIT	8	\$ 33,841	\$ -	\$ 33,841
FINAL TOTALS	40	\$ 143,861	\$ 5,344	\$ 149,205

Notes:

(1) VeT Gap data is compiled from annual reports provided by the participating institutions for the 2017 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 expired September 30, 2017. This program provided low interest (five percent) loans with a maximum 10 year repayment period to students with exceptional financial need.

Congress has not funded the Perkins Loan Program since Fiscal Year 2006; however institutions continued to disburse program funds from prior year contributions until the program's expiration.

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 2017-2018 award year the maximum grant amount is scheduled at \$5,920.

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	2007-08		2008-09		2009-2010		2010-11	
	No. of Students	Dollar Amount						
UU Perkins Loan	971	\$2,806,430	1,089	\$2,518,406	1,485	\$3,273,659	1,342	\$3,056,533
UU FWS	441	\$1,508,949	390	\$1,263,064	447	\$1,617,816	425	\$1,442,206
UU FSEOG	1,691	\$889,880	3,006	\$1,078,773	1,607	\$1,172,474	1,302	\$970,204
UU LEAP	1,206	\$421,280	1,206	\$421,280	583	\$406,620	574	\$411,600
UU Pell	5,010	\$12,228,721	4,882	\$13,663,216	6,204	\$21,110,783	7,986	\$30,596,971
UU TOTAL		\$17,855,260		\$18,944,739		\$27,581,352		\$36,477,514
USU Perkins Loan	870	\$2,313,153	319	\$873,418	434	\$1,181,471	797	\$2,153,545
USU FWS	595	\$1,349,830	698	\$1,728,761	594	\$1,601,487	407	\$1,091,096
USU FSEOG	1,063	\$871,244	1,023	\$854,960	1,041	\$828,376	2,442	\$826,261
USU LEAP	341	\$301,500	313	\$275,800	328	\$304,000	393	\$308,000
USU Pell	5,727	\$14,902,741	5,798	\$17,188,871	7,358	\$27,028,704	8,816	\$33,286,071
USU TOTAL		\$19,738,468		\$20,921,810		\$30,944,038		\$37,664,973
WSU Perkins Loan	309	\$1,003,962	509	\$1,622,388	444	\$1,405,161	356	\$1,016,561
WSU FWS	202	\$543,628	317	\$799,795	448	\$1,258,640	261	\$836,390
WSU FSEOG	770	\$885,005	1,072	\$946,562	659	\$566,285	669	\$590,858
WSU LEAP	227	\$253,400	262	\$225,200	312	\$244,500	270	\$247,400
WSU Pell	4,483	\$10,491,219	4,654	\$12,174,809	6,404	\$21,823,012	8,143	\$29,042,257
WSU TOTAL		\$13,177,214		\$15,768,754		\$25,297,598		\$31,733,466
SUU Perkins Loan	149	\$441,058	62	\$186,911	75	\$195,938	87	\$268,826
SUU FWS	293	\$284,347	232	\$284,371	236	\$284,348	212	\$284,348
SUU FSEOG	816	\$195,348	603	\$194,998	570	\$185,448	499	\$195,348
SUU LEAP	160	\$99,800	172	\$91,200	130	\$90,672	199	\$109,700
SUU Pell	2,157	\$5,869,114	2,265	\$7,029,574	2,952	\$11,734,843	3,499	\$14,188,315
SUU TOTAL		\$6,889,667		\$7,787,054		\$12,491,249		\$15,046,537
SNOW Perkins Loan	0	\$0	0	\$0	0	\$0	0	\$0
SNOW FWS	121	\$118,121	119	\$127,613	114	\$124,718	87	\$110,835
SNOW FSEOG	319	\$121,701	314	\$109,524	301	\$109,524	338	\$109,524
SNOW LEAP	152	\$50,700	108	\$45,400	154	\$47,000	141	\$47,740
SNOW Pell	800	\$2,021,773	863	\$2,436,725	1,276	\$4,658,083	1,607	\$6,103,966
SNOW TOTAL		\$2,312,295		\$2,719,262		\$4,939,325		\$6,372,065
DSU Perkins Loan	97	\$338,385	102	\$339,374	68	\$246,392	92	\$293,000
DSU FWS	71	\$203,933	65	\$213,858	86	\$202,185	101	\$247,091
DSU FSEOG	475	\$155,039	434	\$134,591	336	\$138,967	536	\$118,092
DSU LEAP	98	\$71,100	107	\$62,700	124	\$69,500	124	\$80,300
DSU Pell	1,761	\$4,189,347	2,373	\$6,538,252	4,103	\$14,558,351	5,207	\$19,773,229
DSU TOTAL		\$4,957,804		\$7,288,775		\$15,215,395		\$20,511,712
CEU Perkins Loan	28	\$52,944	20	\$44,046	14	\$23,456	10	\$15,760
CEU FWS	38	\$53,568	38	\$51,741	20	\$20,283	28	\$41,363
CEU FSEOG	54	\$39,215	70	\$52,305	66	\$53,630	75	\$57,867
CEU LEAP	62	\$28,469	46	\$23,873	35	\$26,100	37	\$27,647
CEU Pell	539	\$1,347,201	621	\$1,801,539	901	\$3,204,529	1,210	\$4,392,056
CEU TOTAL		\$1,521,397		\$1,973,504		\$3,327,998		\$4,534,693
UVU Perkins Loan	133	\$354,511	45	\$129,326	64	\$174,000	30	\$79,750
UVU FWS	208	\$612,185	283	\$807,991	179	\$715,072	407	\$1,171,133
UVU FSEOG	1,656	\$767,866	1,080	\$520,984	1,887	\$451,986	1,929	\$638,237
UVU LEAP	1,102	\$257,800	750	\$235,500	1,001	\$271,800	1,117	\$301,599
UVU Pell	7,298	\$17,293,122	8,205	\$22,055,335	12,007	\$42,514,124	14,800	\$56,003,580
UVU TOTAL		\$19,285,484		\$23,749,136		\$44,126,982		\$58,194,299
SLCC Perkins Loan	443	\$899,477	260	\$603,173	305	\$605,934	297	\$547,427
SLCC FWS	132	\$325,811	190	\$431,758	198	\$475,283	182	\$467,189
SLCC FSEOG	560	\$409,444	449	\$365,825	504	\$378,562	510	\$588,206
SLCC LEAP	452	\$313,000	328	\$282,700	350	\$318,800	412	\$323,600
SLCC Pell	5,530	\$11,176,301	6,427	\$14,617,064	10,807	\$32,212,720	13,238	\$41,472,610
SLCC TOTAL		\$13,124,033		\$16,300,520		\$33,991,299		\$43,399,032
TOTAL Perkins Loan	3,000	\$8,209,920	2,406	\$6,317,042	2,889	\$7,106,011	3,011	\$7,431,402
USHE FWS	2,101	\$5,000,372	2,332	\$5,708,952	2,322	\$6,299,832	2,110	\$5,691,651
USHE FSEOG	7,404	\$4,334,742	8,051	\$4,258,522	6,971	\$3,885,252	8,300	\$4,094,597
USHE LEAP	3,800	\$1,797,049	3,292	\$1,663,653	3,017	\$1,778,992	3,267	\$1,857,586
USHE Pell	33,305	\$79,519,539	36,088	\$97,505,385	52,012	\$178,845,149	64,506	\$234,859,055
USHE TOTAL		\$98,861,622		\$115,453,554		\$197,915,236		\$253,934,291

Table 4

USHE Federal and State Matching Student Financial Aid

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

(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 has been retired.

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**

		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Veterinary Medicine	# of Awards	30	29	28	25	22	17	11	5	0	0
	\$ Amount	\$657,500	\$652,800	\$660,350	\$654,750	\$575,050	\$435,000	\$321,300	\$156,500	\$0	\$0
Optometry	# of Awards	10	8	7	7	9	12	15	20	25	26
	\$ Amount	\$141,000	\$116,800	\$105,700	\$109,200	\$142,200	\$193,200	\$246,000	\$336,000	\$427,500	\$460,850
Podiatry	# of Awards	4	4	2	4	3	7	10	16	18	13
	\$ Amount	\$49,200	\$50,800	\$26,200	\$54,000	\$41,100	\$97,300	\$142,000	\$232,000	\$251,090	\$198,575
Administrative Fee	# of Awards	116,000	120,000	124,800	125,000	125,000	131,000	131,000	\$137,000	\$141,000	\$149,000
TOTAL	# of Awards	44	41	37	36	34	36	36	41	43	39
	\$ Amount	\$963,700	\$940,400	\$917,050	\$942,950	\$883,350	\$856,500	\$840,300	\$861,500	\$819,590	\$808,425

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

		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	50	50	50
	\$ Amount	\$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 assisted Utah students to obtain training in dentistry through a contract with Creighton University. Program ended in 2016-17 with the opening of the U of Utah School of Dentistry.

Table 6

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

2011-12 through 2016-17

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	\$43,464	279	\$763,109	179	\$470,198	184	\$507,485	660	401	\$1,784,257
2016-17	145	\$370,052	310	\$892,120	224	\$663,659	90	\$205,290	769	445	\$2,131,120
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	0	\$0	0	\$0	0	\$0	0	0	\$0
2016-17	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
PREMIER AWARDS	JULY - SEPTEMBER		OCTOBER - DECEMBER		JANUARY - MARCH		APRIL - JUNE		TOTAL		
	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	Awardees	\$ Expended
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	0	\$0	0	\$0	0	\$0	0	0	\$0
2016-17	0	\$0	0	\$0	0	\$0	0	\$0	0	0	\$0
TOTAL AWARDS	JULY - SEPTEMBER		OCTOBER - DECEMBER		JANUARY - MARCH		APRIL - JUNE		TOTAL		
	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	Awardees	\$ Expended
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	\$43,464	279	\$763,109	179	\$470,198	184	\$507,485	660	401	\$1,784,257
2016-17	145	\$370,052	310	\$892,120	224	\$663,659	90	\$205,290	769	445	\$2,131,120
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
2016-17										\$90,567	\$2,221,687

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 2016-17
 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--2015						
Institution	Associate	Bachelor	Master	Doctoral	Formula	Percent
University of Utah	0	583	365	100	3562	40.18%
Utah State University	9	340	145	35	1843	20.79%
Weber State University	134	283	0	0	1400	15.79%
Southern Utah University	15	51	0	0	234	2.64%
Snow College	58	0	0	0	116	1.31%
Dixie State University	1	36	0	0	146	1.65%
Utah Valley University	111	221	0	0	1106	12.48%
Salt Lake Community College	229	0	0	0	458	5.17%
Total	557	1,514	510	135	8865	100%

Scholarship Funds Available for FY 2016-17: \$38,400
 Carry-Over from Previous Years: \$0
 Total Available for Allocation: \$38,400

Institution	Scholarship Share	Amount Disbursed	Students Awarded
University of Utah	\$ 15,429	\$ 17,500	10
Utah State University	\$ 7,983	\$ -	0
Weber State University	\$ 6,064	\$ 23,436	21
Southern Utah University	\$ 1,014	\$ -	0
Snow College	\$ 502	\$ 502	1
Dixie State University	\$ 632	\$ 632	1
Utah Valley University	\$ 4,791	\$ 4,791	6
Salt Lake Community College	\$ 1,984	\$ -	0
Total	\$ 38,400	\$ 46,861	39

Table 8

USHE Educationally Disadvantaged Programs

<i>Utilization of Funds for Eligible Purposes</i>				<i>Scholarship Measures</i>			
Expenditure Category	2015-16	2016-17	Budget 2017-18	Measure	2015-16	2016-17	Budget 2017-18
University of Utah				University of Utah			
Scholarships - General	\$155,932	\$187,251	\$175,959	Students receiving general scholarships	210	223	247
Scholarships - Minority Students	68,457	82,207	77,250	Average per student	\$743	\$782	\$758
Tutoring	69,405	83,345	78,319	Minority students receiving scholarships	91	98	106
Counseling	364,375	437,559	411,172	Average per minority student	\$752	\$781	\$776
Total Expenditures	\$658,169	\$790,362	\$742,700				
Utah State University				Utah State University			
Scholarships - General	\$0	\$8,389	\$4,400	Students receiving general scholarships	0	0	1
Scholarships - Minority Students	88,042	83,222	83,600	Average per student	\$0	\$0	\$8,389
Tutoring	11,991	8,389	12,000	Minority students receiving scholarships	19	20	16
Counseling	0	0	0	Average per minority student	\$4,634	\$4,400	\$5,201
Total Expenditures	\$100,033	\$100,000	\$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	15,088	6,338	15,088	Minority students receiving scholarships	n/a	n/a	n/a
Counseling/Other scholarship	330,212	341,281	365,112	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$345,300	\$347,620	\$380,200				
Southern Utah University				Southern Utah University			
Scholarships - General	\$31,193	\$31,758	\$28,250	Students receiving general scholarships	38	30	39
Scholarships - Minority Students	19,900	9,900	18,000	Average per student	\$821	\$808	\$814
Tutoring	0	0	0	Minority students receiving scholarships	26	24	19
Counseling	50,523	51,674	48,450	Average per minority student	\$765	\$917	\$521
Total Expenditures	\$101,616	\$93,332	\$94,700				
Snow College				Snow College			
Scholarships - General	\$32,000	\$32,000	\$32,000	Students receiving general scholarships	88	80	100
Scholarships - Minority Students	0	0	0	Average per student	\$364	\$400	\$320
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	\$1,700	\$0	\$0	Students receiving general scholarships	1	0	0
Scholarships - Minority Students	23,800	25,500	25,500	Average per student	\$1,700	\$0	\$0
Tutoring	0	0	0	Minority students receiving scholarships	19	20	23
Counseling	0	0	0	Average per minority student	\$1,253	\$1,275	\$1,109
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	23,317	30,725	22,209	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	143,183	148,073	152,691	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$166,500	\$178,798	\$174,900				
Salt Lake Community College				Salt Lake Community College			
Scholarships - General	\$395,912	\$141,229	\$178,400	Students receiving general scholarships	355	200	172
Scholarships - Minority Students	0	0	0	Average per student	\$1,115	\$892	\$821
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling	0	0	0	Average per minority student	\$0	\$0	\$0
Total Expenditures	\$395,912	\$141,229	\$178,400				
Utah System of Higher Education				Utah System of Higher Education			
Scholarships - General	\$716,737	\$500,627	\$519,009	Students receiving general scholarships	692	533	559
Scholarships - Minority Students	\$200,199	\$200,829	\$204,350	Average per student	\$1,036	\$939.26	\$928.46
Tutoring	\$119,801	\$128,797	\$127,616	Minority students receiving scholarships	155	162	164
Counseling/Other scholarship	\$893,293	\$983,587	\$982,425	Average per minority student	\$1,292	\$1,240	\$1,246
Total Expenditures	\$1,930,030	\$1,813,841	\$1,833,400				

VI. STATUTORY TUITION WAIVERS

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2013-14	2014-15	2015-16	2016-17
Resident Tuition Waivers				
Resident 10% Meritorious/Impecunious				
UU	\$9,533,772	\$9,794,787	\$9,322,153	\$10,107,338
USU	6,803,868	7,094,309	7,532,780	8,360,875
WSU	5,567,997	6,165,318	6,665,314	6,842,146
SUU	2,837,425	2,887,638	3,158,621	3,285,109
Snow	899,840	989,632	1,137,933	1,044,012
DSU	2,015,629	2,086,909	2,121,025	2,249,875
UVU	6,111,436	6,681,297	7,740,608	9,091,084
SLCC	2,007,869	2,007,960	2,427,318	2,326,410
Subtotal	\$35,777,836	\$37,707,850	\$40,105,752	\$43,306,849
Resident National Guard Waivers Set-aside				
UU	\$153,081	\$163,079	\$175,717	\$194,276
USU	109,574	166,843	245,255	250,065
WSU	66,548	126,241	138,078	141,597
SUU	54,684	70,116	73,303	73,699
Snow	6,580	2,998	10,808	12,784
DSU	9,620	29,388	37,126	53,346
UVU	86,016	143,769	139,800	213,520
SLCC	19,006	21,286	37,030	24,289
Subtotal	\$505,109	\$723,720	\$857,117	\$963,576
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	\$1,135,246	\$1,425,886	\$1,775,364	\$1,926,148
USU	6,326	10,874	3,461	12,320
WSU	167,859	0	143,625	154,229
SUU	0	0	0	0
Snow	0	0	0	0
DSU	59,315	64,196	81,992	85,317
UVU	110,737	111,888	125,304	118,558
SLCC	124,614	177,620	59,193	226,995
Subtotal	\$1,604,098	\$1,790,464	\$2,188,939	\$2,523,567

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2013-14	2014-15	2015-16	2016-17
Police or Firefighter Survivor				
UU	\$0	\$0	\$0	\$0
USU	1,376	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	2,314
DSU	948	5,688	1,954	0
UVU	1,176	0	0	0
SLCC	1,463	0	0	0
Subtotal	\$4,963	\$5,688	\$1,954	\$2,314
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	\$133,673	\$52,252	\$23,640	\$45,920
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	\$133,673	\$52,252	\$23,640	\$45,920
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⁾

	2013-14	2014-15	2015-16	2016-17
Purple Heart Waiver				
UU	\$62,304	\$59,086	\$24,802	\$36,138
USU	44,093	51,278	20,755	32,393
WSU	26,825	19,552	26,293	26,303
SUU	15,142	13,032	7,381	17,322
Snow	0	0	0	3,196
DSU	9,120	14,062	9,933	7,181
UVU	28,401	33,599	27,004	14,027
SLCC	20,573	14,196	9,126	8,887
Subtotal	\$206,458	\$204,805	\$125,294	\$145,447
Scott B. Lundell-Fallen Soldiers' Dependents Waiver				
UU	\$3,256	\$0	\$0	\$22,641
USU	4,548	4,639	0	25,988
WSU	1,943	0	11,217	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	5,970	7,562	7,736	0
SLCC	0	4,559	779	2,967
Subtotal	\$15,716	\$16,760	\$19,732	\$51,596
Athletic Waivers- Residents				
UU	\$641,716	\$717,766	\$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	1,117,385	649,277	0	0
SLCC	132,188	140,820	0	0
Subtotal	\$1,891,289	\$1,507,863	\$0	\$0
Total Resident Waivers				
UU	11,663,049	12,212,856	11,321,676	12,332,461
USU	6,969,785	7,327,943	7,802,251	8,681,641
WSU	5,831,172	6,311,111	6,984,527	7,164,275
SUU	2,907,251	2,970,786	3,239,305	3,376,130
Snow	906,420	992,630	1,148,741	1,062,306
DSU	2,094,632	2,200,243	2,252,030	2,395,719
UVU	7,461,121	7,627,392	8,040,452	9,437,189
SLCC	2,305,713	2,366,441	2,533,446	2,589,548
Total Resident	\$40,139,142	\$42,009,402	\$43,322,428	\$47,039,269

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2013-14	2014-15	2015-16	2016-17
Nonresident Tuition Waivers				
Meritorious Nonresident Undergraduate				
UU	\$690,984	\$2,800,294	\$6,454,437	\$7,359,426
USU	7,513,221	7,593,534	9,248,083	8,327,507
WSU	2,055,238	2,272,869	2,561,714	2,720,926
SUU	1,306,893	1,955,717	5,014,564	6,642,732
Snow	213,559	645,498	671,652	537,060
DSU	312,592	336,862	270,695	298,745
UVU	2,477,996	4,082,754	5,621,363	5,271,360
SLCC	38,552	22,489	30,701	16,075
Subtotal	\$14,609,036	\$19,710,017	\$29,873,209	\$31,173,831
Meritorious Nonresident Graduate Waivers				
UU	\$0	\$0	\$0	\$0
USU	2,761,094	3,691,291	3,898,004	3,778,644
WSU	476,068	524,251	594,213	493,348
SUU	0	0	75,486	73,290
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	350,880
SLCC	0	0	0	0
Subtotal	\$3,237,162	\$4,215,542	\$4,567,703	\$4,696,162
WICHE / WUE				
UU	\$2,829,641	\$2,989,399	\$2,267,986	\$3,726,441
USU	960,990	1,155,815	1,339,460	1,437,531
WSU	634,256	631,299	663,562	629,980
SUU	1,184,315	2,378,679	2,747,631	3,720,811
Snow	91,290	145,260	134,290	181,778
DSU	426,056	704,304	977,275	1,823,886
UVU	1,564,110	2,293,875	3,611,254	4,074,018
SLCC	178,303	181,138	178,598	248,777
Subtotal	\$7,868,961	\$10,479,769	\$11,920,056	\$15,843,222
Reciprocal Agreements				
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	292,584	272,956	210,357	151,383
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$292,584	\$272,956	\$210,357	\$151,383
Border Waivers				
UU	\$45,222	\$53,824	\$0	\$57,377
USU	19,383	23,178	6,858	0
WSU	16,642	8,654	6,320	0
SUU	32,173	8,247	2,789	2,500
Snow	0	0	0	0
DSU	124,632	142,728	77,491	75,216
UVU	0	0	9,816	0
SLCC	0	0	0	0
Subtotal	\$238,052	\$236,631	\$103,274	\$135,093

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2013-14	2014-15	2015-16	2016-17
Certain Utah High School Graduates- Undocumented				
UU	\$824,475	\$907,728	\$1,055,793	\$1,048,290
USU	183,972	242,078	278,426	268,093
WSU	427,325	468,399	525,223	632,445
SUU	70,736	93,435	126,505	209,684
Snow	0	0	0	0
DSU	0	0	0	0
UVU	1,226,824	1,406,934	1,488,840	1,714,680
SLCC	1,640,874	1,750,716	2,068,144	1,648,561
Subtotal	\$4,374,206	\$4,869,290	\$5,542,931	\$5,521,753
Certain Utah High School Graduates-Foreign Nationals				
UU	\$440,535	\$487,766	\$570,878	\$680,598
USU	78,734	84,367	100,055	142,140
WSU	33,454	21,881	118,503	82,419
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	124,292	156,907	183,748	243,278
SLCC	68,896	61,902	72,172	79,708
Subtotal	\$745,911	\$812,823	\$1,045,356	\$1,228,143
Nonresident Transition Waivers				
UU	\$457,841	\$205,016	\$196,219	\$390,401
USU	391,527	20,514	0	0
WSU	0	0	0	0
SUU	518,500	293,798	944,981	542,083
Snow	0	0	0	0
DSU	1,983,859	2,570,621	3,078,379	3,671,131
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$3,351,726	\$3,089,949	\$4,219,579	\$4,603,615
Athletic Waivers- Non-Residents				
UU	\$0	\$0	\$665,019	\$674,520
USU	1,428,300	1,713,091	1,753,427	1,743,488
WSU	1,226,655	1,283,475	1,323,522	1,369,839
SUU	772,723	819,025	844,000	845,406
Snow	431,764	353,105	323,973	347,070
DSU	198,288	205,030	243,842	239,749
UVU	0	641,309	1,482,284	887,539
SLCC	274,459	240,560	161,250	242,940
Subtotal	\$4,332,189	\$5,255,595	\$6,797,317	\$6,350,550

Table 9

USHE Statutory Tuition Waivers ⁽¹⁾

	2013-14	2014-15	2015-16	2016-17
Alumni Legacy Scholarship				
UU	\$52,500	\$135,000	\$178,500	\$226,500
USU	9,902,082	12,892,845	17,148,770	19,756,313
WSU	414,679	333,171	386,634	525,304
SUU	207,792	259,739	279,150	373,032
Snow	0	0	0	199,233
DSU	228,288	240,936	232,158	256,939
UVU	0	0	0	20,320
SLCC	0	0	0	0
Subtotal	\$10,805,342	\$13,861,691	\$18,225,212	\$21,357,640
Total Non-Resident Waivers				
UU	\$5,341,199	\$7,579,027	\$11,388,832	\$14,163,553
USU	23,239,304	27,416,713	33,773,083	35,453,716
WSU	5,284,318	5,543,999	6,179,691	6,454,261
SUU	4,093,132	5,808,640	10,035,106	12,409,537
Snow	736,613	1,143,863	1,129,915	1,265,141
DSU	3,566,299	4,473,437	5,090,197	6,517,048
UVU	5,393,222	8,581,779	12,397,305	12,562,075
SLCC	2,201,084	2,256,805	2,510,865	2,236,060
Total Non-Resident	\$49,855,170	\$62,804,263	\$82,504,994	\$91,061,391
Total Waivers (Resident and Nonresident)				
UU	\$17,004,247	\$19,791,883	\$22,710,508	\$26,496,014
USU	\$30,209,088	\$34,744,656	\$41,575,334	\$44,135,357
WSU	\$11,115,490	\$11,855,110	\$13,164,218	\$13,618,536
SUU	\$7,000,383	\$8,779,426	\$13,274,411	\$15,785,667
Snow	\$1,643,033	\$2,136,493	\$2,278,656	\$2,327,447
DSU	\$5,660,931	\$6,673,680	\$7,342,227	\$8,912,767
UVU	\$12,854,343	\$16,209,170	\$20,437,757	\$21,999,264
SLCC	\$4,506,797	\$4,623,246	\$5,044,311	\$4,825,608
Total Waivers	\$89,994,312	\$104,813,664	\$125,827,422	\$138,100,660

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	2016-17	Budget 2017-18	Measure	2016-17		Budget 2017-18	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$1,975,896	\$1,975,900	Students Receiving Need-based Grants	2,655	\$744	2,470	\$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*	63	\$3,073	62	\$3,226
Other housing stipends	193,600	200,000	Total Receiving Need-based Aid	2,718	\$798	2,532	\$859
Total Expenditures	\$2,169,496	\$2,175,900					
Utah State University			Utah State University				
Need-based Grants	\$278,000	\$637,000	Students Receiving Need-based Grants	110	\$2,527	375	\$1,699
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*	415	\$819	0	\$0
Other- Undergrad. Teaching Fellows	339,700	0	Total Receiving Need-based Aid	525	\$1,177	375	\$1,699
Total Expenditures	\$617,700	\$637,000					
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*	353	\$1,326	360	\$1,309
Need Based Other	468,086	471,299	Total Receiving Need-based Aid	353	\$1,326	360	\$1,309
Total Expenditures	\$468,086	\$471,299					
Southern Utah University			Southern Utah University				
Need-based Grants	\$340,666	\$276,500	Students Receiving Need-based Grants	59	\$5,774	50	\$5,530
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	59	\$5,774	50	\$5,530
Total Expenditures	\$340,666	\$276,500					
Snow College			Snow College				
Need-based Grants	\$0	\$0	Students Receiving Need-based Grants	0	\$0	0	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based: Other*	132	\$3,030	130	\$3,077
Need Based Other	400,000	400,000	Total Receiving Need-based Aid	132	\$3,030	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	7	\$2,861	10	\$2,003
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	7	\$2,861	10	\$2,003
Total Expenditures	\$20,025	\$20,025					
Utah Valley University			Utah Valley University				
Need-based Grants	\$379,217	\$400,000	Students Receiving Need-based Grants	254	\$1,493	400	\$1,000
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	254	\$1,493	400	\$1,000
Total Expenditures	\$379,217	\$400,000					
Salt Lake Community College			Salt Lake Community College				
Need-based Grants	\$213,700	\$213,700	Students Receiving Need-based Grants	250	\$855	250	\$855
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	250	\$855	250	\$855
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$3,207,504	\$3,523,125	Students Receiving Need-based Grants	3,335	\$961.77	3,555	\$991.03
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	963	\$1,455	552	\$1,941
2nd-Tier Tuition Based Scholarships	1,401,386	1,071,299	Total Receiving Need-based Aid	4,298	\$1,072.33	4,107	\$1,118.68
Total Expenditures	\$4,608,890	\$4,594,424					

*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

Financial Information Summary 1

TABLE 1 USHE Education & General Revenue Trend Analysis
2008-09 through 2017-18 Budget 2

TABLE 2 University of Utah Tuition and Fee Revenue Analysis
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TABLE 3 U.S. Bureau of Labor Statistics Consumer Price Index
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TABLE 5 Reimbursed Overhead Gross Receipts and Uses
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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, 2008-09 through 2017-18 Budget

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
University of Utah							
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	234,351,900	45.6%	279,526,048	54.3%	502,100	0.1%	514,380,048
2017-18 Budget	247,500,200	46.3%	286,000,000	53.6%	502,100	0.1%	534,002,300
Utah State University¹							
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	136,885,000	54.5%	113,973,482	45.4%	137,453	0.1%	250,995,935
2017-18 Budget	141,009,200	54.5%	117,572,000	45.4%	150,600	0.1%	258,731,800
Weber State University							
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	80,489,500	52.8%	71,894,791	47.2%	0	0.0%	152,384,291
2017-18 Budget	83,037,300	53.0%	73,619,100	47.0%	0	0.0%	156,656,400
Southern Utah University							
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	35,116,600	45.9%	41,466,446	54.1%	0	0.0%	76,583,046
2017-18 Budget	38,106,300	47.1%	42,842,950	52.9%	0	0.0%	80,949,250

Table 1

Utah System of Higher Education
Education and General Line Item Revenue Trends, 2008-09 through 2017-18 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							
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	21,583,200	65.7%	11,252,551	34.3%	0	0.0%	32,835,751
2017-18 Budget	22,473,900	66.0%	11,583,155	34.0%	0	0.0%	34,057,055
Dixie State University							
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	33,334,900	53.8%	28,673,914	46.2%	0	0.0%	62,008,814
2017-18 Budget	35,039,300	54.0%	29,860,000	46.0%	0	0.0%	64,899,300
Utah Valley University							
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	100,891,200	44.8%	124,375,105	55.2%	174,540	0.1%	225,440,845
2017-18 Budget	106,864,000	45.4%	128,141,300	54.5%	188,000	0.1%	235,193,300

Table 1

Utah System of Higher Education
Education and General Line Item Revenue Trends, 2008-09 through 2017-18 Budget

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Salt Lake Community College							
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	85,967,500	60.0%	56,994,862	39.8%	219,819	0.2%	143,182,181
2017-18 Budget	89,504,600	59.9%	59,645,500	39.9%	230,000	0.2%	149,380,100
Eight Institution Total							
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	728,619,800	50.0%	728,157,199	49.9%	1,033,912	0.1%	1,457,810,911
2017-18 Budget	763,534,800	50.4%	749,264,005	49.5%	1,070,700	0.1%	1,513,869,505

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
 2016-17 and 2017-18 Budget

School of Medicine

	2016-17 Actuals			2017-18 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	357	\$36,387	\$12,990,159	357	\$37,806	\$13,496,742
Subtotal - Resident			\$12,990,159			\$13,496,742
Nonresident Students	84	\$68,887	\$5,786,508	84	\$71,574	\$6,012,216
Subtotal - Nonresident			\$5,786,508			\$6,012,216
PA Resident Students	128	\$18,144	\$2,322,432	128	\$18,851	\$2,412,928
PA Nonresident Students	32	\$34,539	\$1,105,248	32	\$35,886	\$1,148,352
Subtotal - Tuition	601		\$22,204,347	601		\$23,070,238
Masters/Doctoral Non MD Students			\$2,319,005			\$2,885,278
Other Miscellaneous Fees			\$0			\$0
Employee Tuition Benefit			(\$497,325)			(\$435,516)
TOTALS	0		\$24,026,027	0		\$25,520,000

*WICHE students are included in Total Nonresident Students

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

School of Dentistry

	2016-17 Actuals			2017-18 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	95	\$36,387	\$3,752,954	95	\$37,806	\$3,591,570
Nonresident Students	22	\$68,887	\$1,349,748	22	\$71,574	\$1,574,628
Other Miscellaneous Fees			\$20,272			\$21,000
TOTALS	117		\$5,122,973	117		\$5,166,198

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	241.4	241.4	240.0	238.3	2.1%	1.3%	0.7%
2017	242.8	243.6	243.8	244.5	244.7	245.0							244.1	242.7		1.7%	1.8%

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	FY2015		FY2016		FY2017		FY2018	
	\$ thousands	% of State Funds						
Elected Officials	50,131	0.8%	58,932	0.9%	60,028	0.9%	64,405	0.9%
Adult Corrections/Board of Pardons	266,812	4.2%	285,068	4.1%	296,643	4.3%	312,404	4.3%
Courts	118,101	1.9%	124,020	1.8%	129,638	1.9%	133,958	1.8%
Public Safety	68,531	1.1%	92,624	1.3%	92,794	1.3%	94,661	1.3%
Transportation	150	0.0%	0	0.0%	3,000	0.0%	1,140	0.0%
Capital Facilities	265,039	4.2%	313,841	4.6%	145,763	2.1%	120,124	1.6%
Debt Service	85,899	1.4%	85,897	1.2%	85,958	1.2%	71,532	1.0%
Administrative/Technology Services	32,132	0.5%	36,268	0.5%	21,481	0.3%	19,993	0.3%
Heritage & Arts	15,035	0.2%	17,349	0.3%	18,525	0.3%	16,118	0.2%
Community & Culture								
Business, Economic Development, & Labor	128,181	2.0%	127,146	1.8%	116,350	1.7%	117,161	1.6%
Social Services ¹	943,021	14.9%	991,921	14.4%	985,031	14.2%	1,057,347	14.5%
Higher Ed - State Administration	32,752	0.5%	46,087	0.7%	44,037	0.6%	51,054	0.7%
Higher Ed - Colleges & Universities	776,228	12.3%	804,661	11.7%	847,935	12.3%	887,359	12.2%
Higher Ed - Utah College of Applied Technology	65,975	1.0%	70,356	1.0%	77,529	1.1%	85,962	1.2%
Higher Ed - Utah Education Network	22,518	0.4%	32,316	0.5%	28,663	0.4%	27,577	0.4%
<i>Subtotal, Higher Ed</i>	<i>897,473</i>	<i>14.2%</i>	<i>953,420</i>	<i>13.9%</i>	<i>998,164</i>	<i>14.4%</i>	<i>1,051,952</i>	<i>14.4%</i>
Natural Resources & Energy Development	38,775	0.6%	56,259	0.8%	43,414	0.6%	48,532	0.7%
Agriculture, Environmental Quality, & Public Lands	28,784	0.5%	35,099	0.5%	29,588	0.4%	30,961	0.4%
Public Ed - State Administration & Agencies	91,403	1.4%	113,364	1.6%	119,666	1.7%	131,648	1.8%
Public Ed - Minimum School Program	2,664,535	42.2%	2,757,393	40.1%	2,959,164	42.8%	3,138,058	43.1%
Public Ed - School Building Program	14,500	0.2%	14,500	0.2%	14,500	0.2%	25,000	0.3%
Cap Pres Board, DHRM, and Career Services	7,751	0.1%	11,286	0.2%	5,254	0.1%	4,665	0.1%
National Guard & Veterans' Affairs	8,660	0.1%	9,504	0.1%	11,101	0.2%	10,441	0.1%
Legislature	24,003	0.4%	26,763	0.4%	26,376	0.4%	28,218	0.4%
<i>Subtotal, Operating & Capital</i>	<i>5,748,916</i>	<i>91.1%</i>	<i>6,110,654</i>	<i>88.9%</i>	<i>6,162,438</i>	<i>89.6%</i>	<i>6,478,318</i>	<i>94.2%</i>
General Fund Revenue Set-Asides (Earmarks) ² :								
Water, Agriculture, & Natural Resource Related	32,680	0.5%	33,844	0.5%	35,589	0.5%	37,568	0.5%
Transportation Related	473,329	7.5%	505,707	7.4%	545,385	7.9%	578,885	7.9%
Others	32,092	0.5%	33,976	0.5%	41,483	0.6%	46,335	0.6%
Transfers to Other Accts & Funds	25,074	0.4%	191,177	2.8%	136,741	2.0%	146,515	2.0%
Total	\$6,312,091	100.0%	\$6,875,358	100.0%	\$6,921,636	100.0%	\$7,287,621	100.0%

Source: Office of the Legislative Fiscal Analyst Appropriations Reports, Statewide Summary Table 3

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.

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2013-14	2014-15	2015-16	2016-17	Budget 2017-18
UNIVERSITY OF UTAH					
Funds Available					
Carry-forward	\$104,865	(\$50,647)	\$2,455,999	\$6,547,075	\$10,572,500
Gross Receipts	78,641,219	80,101,511	82,232,321	87,211,800	87,000,000
Total Funds Available	78,746,084	80,050,864	84,688,320	93,758,875	97,572,500
Uses of Reimbursed Overhead					
Development of New Research Funding	30,730,913	29,742,421	30,565,647	33,948,200	32,403,000
Research Equipment Replacement	1,600,000	1,600,000	1,600,000		
Recruiting/Lab Setups For New Faculty	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	1,050,000
Capital Facilities	6,677,729	6,906,653	7,281,067		
Programmatic Support	5,966,808	4,984,586	4,337,359	4,723,600	4,668,400
Operations & Maintenance			1,106,500		
Graduate Student Support				12,827,100	12,372,700
General Research Support				16,897,400	19,236,900
Facilities Related Funding				13,740,100	16,516,600
Other	28,354,265	29,985,819	29,066,536		
Total Uses of Reimbursed Overhead	78,796,731	77,594,865	78,141,245	83,186,400	86,247,600
Carry-forward	(\$50,647)	\$2,455,999	\$6,547,075	\$10,572,475	\$11,324,900
UTAH STATE UNIVERSITY					
Funds Available					
Carry-forward	\$794,800	(\$201,059)	\$154,582	(\$324,638)	\$70,579
Gross Receipts	29,881,581	31,035,127	31,294,833	34,610,938	36,337,467
Total Funds Available	30,676,381	30,834,068	31,449,415	34,286,300	36,408,046
Uses of Reimbursed Overhead					
Development of New Research Funding	7,662,769	7,373,954	7,458,227	7,507,320	7,982,892
Research Equipment Replacement	1,472,413	1,359,503	2,146,181		
Recruiting/Lab Setups For New Faculty	2,406,779	1,735,896	873,589		
Retention of Key Researchers				25,610	62,039
Research Labs Remodeling	200,000				
Capital Facilities	1,791,058	2,256,309	2,424,719		
Programmatic Support	14,487,658	14,876,503	15,764,248	14,288,366	14,307,549
Operations & Maintenance	1,403,203	1,403,204	1,409,450		
Graduate Student Support				181,405	445,000
General Research Support				2,213,712	2,224,561
Facilities Related Funding				9,290,167	10,639,976
Related Program Costs				709,141	716,065
Other	1,453,560	1,674,117	1,697,639		
Total Uses of Reimbursed Overhead	30,877,440	30,679,486	31,774,053	34,215,721	36,378,082
Carry-forward	(\$201,059)	\$154,582	(\$324,638)	\$70,579	\$29,964

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2013-14	2014-15	2015-16	2016-17	Budget 2017-18
WEBER STATE UNIVERSITY					
Funds Available					
Carry-forward	\$0	\$0	\$0	\$0	\$0
Gross Receipts	348,400	380,400	453,900	440,500	440,500
Total Funds Available	348,400	380,400	453,900	440,500	440,500
Uses of Reimbursed Overhead					
Related Program Costs	334,600	365,400	402,800	393,200	393,200
General Research Support	13,800	15,000	51,100	47,300	47,300
Total Uses of Reimbursed Overhead	348,400	380,400	453,900	440,500	440,500
Carry-forward	\$0	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY					
Funds Available					
Carry-forward	\$801,700	\$849,700	\$1,184,600	\$1,734,000	\$1,887,800
Gross Receipts	912,200	1,022,700	1,366,100	1,386,900	1,946,000
Total Funds Available	1,713,900	1,872,400	2,550,700	3,120,900	3,833,800
Uses of Reimbursed Overhead					
Related Program Costs	540,500	528,000	790,600	1,233,100	1,587,000
Other	323,700	159,800	26,100		
Total Uses of Reimbursed Overhead	864,200	687,800	816,700	1,233,100	1,587,000
Carry-forward	\$849,700	\$1,184,600	\$1,734,000	\$1,887,800	\$2,246,800
SNOW COLLEGE					
Funds Available					
Carry-forward	\$126,581	\$174,415	\$162,465	\$120,165	\$92,610
Gross Receipts	64,689	75,339	41,316	58,069	76,100
Total Funds Available	191,270	249,754	203,781	178,234	168,710
Uses of Reimbursed Overhead					
Related Program Costs	16,855	87,289	83,616	85,624	86,325
Total Uses of Reimbursed Overhead	16,855	87,289	83,616	85,624	86,325
Carry-forward	\$174,415	\$162,465	\$120,165	\$92,610	\$82,385
DIXIE STATE UNIVERSITY					
Funds Available					
Carry-forward	\$83,873	\$103,464	\$160,470	\$221,933	\$117,226
Gross Receipts	96,227	82,490	83,962	79,766	82,000
Total Funds Available	180,100	185,953	244,432	301,699	199,226
Uses of Reimbursed Overhead					
Capital Facilities					
General Research Support	64,593	25,269	22,499	11,433	11,000
Related Program Costs	12,043	214		173,040	34,000
Total Uses of Reimbursed Overhead	76,636	25,483	22,499	184,473	45,000
Carry-forward	\$103,464	\$160,470	\$221,933	\$117,226	\$154,226

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2013-14	2014-15	2015-16	2016-17	Budget 2017-18
UTAH VALLEY UNIVERSITY					
Funds Available					
Carry-forward	\$1,480,552	\$1,701,944	\$1,657,928	\$1,649,661	\$1,052,327
Gross Receipts	873,561	724,221	883,173	655,568	
Total Funds Available	2,354,113	2,426,165	2,541,101	2,305,229	1,052,327
Uses of Reimbursed Overhead					
Programmatic Support	\$147,564	\$239,921	\$212,607		
Related Program Costs	504,605	528,316	678,833	1,252,902	1,052,327
Total Uses of Reimbursed Overhead	652,169	768,237	891,440	1,252,902	1,052,327
Carry-forward	\$1,701,944	\$1,657,928	\$1,649,661	\$1,052,327	\$0
SALT LAKE COMMUNITY COLLEGE					
Funds Available					
Carry-forward	\$2,095,278	\$2,420,192	\$2,620,971	\$2,758,279	\$2,421,267
Gross Receipts	547,295	388,162	438,245	359,999	400,000
Total Funds Available	2,642,573	2,808,354	3,059,216	3,118,278	2,821,267
Uses of Reimbursed Overhead					
Related Program Costs	\$222,381	\$187,383	\$300,937	\$697,012	\$720,000
Total Uses of Reimbursed Overhead	222,381	187,383	300,937	697,012	720,000
Carry-forward	\$2,420,192	\$2,620,971	\$2,758,279	\$2,421,267	\$2,101,267
UTAH SYSTEM OF HIGHER EDUCATION					
Funds Available					
Carry-forward	\$5,487,649	\$4,998,009	\$8,397,016	\$12,706,476	\$16,214,310
Gross Receipts	111,365,172	113,809,950	116,793,850	124,803,540	126,282,067
Total Funds Available	116,852,821	118,807,958	125,190,866	137,510,016	142,496,377
Total Uses of Reimbursed Overhead	111,854,812	110,410,943	112,484,390	121,295,732	126,556,834
Carry-forward	\$4,998,009	\$8,397,016	\$12,706,476	\$16,214,285	\$15,939,543

Table 6

USHE Summary of Revenues and Expenses

University of Utah	2015-16		2016-17	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$291,359,269	\$316,373,000	\$308,675,048	\$327,508,000
Grants and Contracts - Operating		\$367,738,000		\$397,813,000
Sales & Services: Auxiliary Enterprises		\$821,071,000		\$900,958,000
Sales & Services: Hospitals		\$1,998,637,000		\$2,192,329,000
Sales & Services: Educational Activities				
Land Grant	\$957,900		\$957,900	
Independent Operations		\$146,407,000		\$169,583,000
Other Sources-Operating	\$2,800,000	\$110,591,000	\$2,800,000	\$163,768,000
Subtotal - Operating Revenue	\$295,117,169	\$3,760,817,000	\$312,432,948	\$4,151,959,000
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	\$268,744,700	\$313,518,000	\$286,044,200	\$322,050,000
Federal Grants		\$34,663,000		\$44,977,000
State Grants		\$0		\$0
Local Appropriations/Education District Taxes		\$0		\$0
Gifts/Contributions		\$90,869,000		\$117,949,000
Investment Income		\$27,104,000		\$91,705,000
Other Nonoperating Revenues	\$6,158,100	-\$40,552,000	\$4,660,800	-\$39,135,000
Subtotal - Nonoperating Revenue	\$274,902,800	\$425,602,000	\$290,705,000	\$537,546,000
Other Revenues and Additions				
Capital Appropriations		\$22,620,000		\$34,433,000
Capital Grants & Gifts		\$24,256,000		\$40,144,000
Additions to Permanent Endowments		\$20,731,000		\$19,732,000
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$67,607,000	\$0	\$94,309,000
Total Revenues and Other Additions	\$570,019,969	\$4,254,026,000	\$603,137,948	\$4,783,814,000
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$296,240,780	\$446,639,000	\$310,565,317	\$491,606,000
Research	\$49,975,342	\$316,343,000	\$53,460,084	\$343,778,000
Public Service	\$32,809,463	\$786,556,000	\$24,684,892	\$803,607,000
Academic Support	\$52,949,114	\$110,975,000	\$54,277,333	\$121,276,000
Student Services	\$18,623,650	\$34,388,000	\$24,229,347	\$35,918,000
Institutional Support	\$53,614,544	\$81,791,000	\$68,618,991	\$83,464,000
Operation and Maintenance of Plant	\$67,445,616	\$80,520,000	\$65,250,741	\$84,488,000
Depreciation		\$204,396,000		\$206,641,000
Scholarships and Fellowships Expenses		\$5,763,000		-\$300,000
Auxiliary Enterprises				
Hospital Services		\$1,517,387,000		\$1,751,557,000
Independent Operations		\$463,713,000		\$504,630,000
Other Expenses and Deductions		\$121,660,000		\$144,941,000
Transfers (Net)	\$133,574			
Subtotal - Operating Expenses	\$571,792,083	\$4,170,131,000	\$601,086,705	\$4,571,606,000
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$571,792,083	\$4,170,131,000	\$601,086,705	\$4,571,606,000
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	(\$1,772,114)	\$83,895,000	\$2,051,243	\$212,208,000

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	2015-16		2016-17	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$137,004,222	\$128,022,348	\$143,201,742	\$142,666,323
Grants and Contracts - Operating		183,636,408		199,614,858
Sales & Services: Auxiliary Enterprises		50,981,611		51,728,242
Sales & Services: Hospitals				
Sales & Services: Educational Activities		11,921,710		13,425,182
Land Grant	483,909		137,453	
Independent Operations				
Other Sources-Operating		26,737,059		28,495,456
Subtotal - Operating Revenue	\$137,488,131	\$401,299,136	\$143,339,195	\$435,930,061
Nonoperating Revenues				
Federal Appropriations	5,010,323		4,563,242	
State Appropriations	186,555,700	188,063,602	195,578,200	197,437,533
Federal Grants				
State Grants		10,427,507		7,538,545
Local Appropriations/Education District Taxes				
Gifts/Contributions		20,605,485		14,845,508
Investment Income		18,225,629		29,422,923
Other Nonoperating Revenues	1,639,644	40,319,129	1,978,293	38,313,211
Subtotal - Nonoperating Revenue	\$193,205,667	\$277,641,352	\$202,119,735	\$287,557,720
Other Revenues and Additions				
Capital Appropriations		52,990,082		14,608,885
Capital Grants & Gifts		13,258,982		14,331,728
Additions to Permanent Endowments		4,645,708		7,670,447
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$70,894,772	\$0	\$36,611,060
Total Revenues and Other Additions	\$330,693,798	\$749,835,260	\$345,458,929	\$760,098,841
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$159,047,464	\$169,677,676	\$159,378,658	\$181,568,906
Research	25,498,929	135,651,290	24,049,159	143,200,318
Public Service	14,232,693	59,627,004	16,859,881	65,616,292
Academic Support	31,349,157	37,736,236	34,154,269	40,972,282
Student Services	20,287,695	24,948,988	21,344,557	27,030,759
Institutional Support	27,773,117	60,324,333	29,776,486	60,850,628
Operation and Maintenance of Plant	34,124,259	48,053,687	35,792,359	45,936,832
Depreciation		43,260,346		45,590,704
Scholarships and Fellowships Expenses	1,860,301	29,283,293	2,252,700	35,416,632
Auxiliary Enterprises		44,991,388		45,637,528
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	22,594,750		24,530,375	
Subtotal - Operating Expenses	\$336,768,365	\$653,554,241	\$348,138,444	\$691,820,881
Nonoperating Expenses				
Interest		5,343,156		7,468,881
Other Nonoperating Expenses and Deductions		1,992,228		1,178,612
Subtotal - Nonoperating Expenses	\$0	\$7,335,384	\$0	\$8,647,493
Total Expenses and Deductions	\$336,768,365	\$660,889,625	\$348,138,444	\$700,468,374
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	(\$6,074,567)	\$88,945,635	(\$2,679,515)	\$59,630,467

Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments

Table 6

USHE Summary of Revenues and Expenses

Weber State University	2015-16		2016-17	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$69,753,675	\$82,276,582	\$71,894,791	\$83,820,133
Grants and Contracts - Operating		501,498		497,724
Sales & Services: Auxiliary Enterprises		16,591,310		15,533,705
Sales & Services: Hospitals				
Sales & Services: Educational Activities		2,465,526		2,920,103
Land Grant				
Independent Operations				
Other Sources-Operating		3,563,675		4,962,356
Subtotal - Operating Revenue	\$69,753,675	\$105,398,591	\$71,894,791	\$107,734,021
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	75,422,600	77,273,905	80,860,100	81,511,610
Federal Grants		32,836,573		31,455,773
State Grants		2,751,914		2,690,505
Local Appropriations/Education District Taxes		405,927		349,559
Gifts/Contributions		9,127,480		7,614,639
Investment Income		(728,178)		16,640,394
Other Nonoperating Revenues (Grants and Contracts)				
Subtotal - Nonoperating Revenue	\$75,422,600	\$121,667,621	\$80,860,100	\$140,262,480
Other Revenues and Additions				
Capital Appropriations		55,115,897		7,240,998
Capital Grants & Gifts		9,126,998		6,366,164
Additions to Permanent Endowments		2,301,702		2,962,413
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$66,544,597	\$0	\$16,569,575
Total Revenues and Other Additions	\$145,176,275	\$293,610,809	\$152,754,891	\$264,566,076
Expenses and Other Deductions				
Operating Expenses				
Instruction	65,573,090	78,215,925	70,334,035	85,023,348
Research	126,579	754,338	211,856	1,006,258
Public Service	651,891	2,698,149	201,209	2,515,170
Academic Support	15,708,378	19,854,758	16,472,664	20,547,601
Student Services	11,718,475	18,132,289	12,821,305	19,681,908
Institutional Support	22,836,152	24,034,614	21,708,821	25,401,447
Operation and Maintenance of Plant	12,574,310	24,416,591	13,308,221	26,551,214
Depreciation		15,310,909		16,816,285
Scholarships and Fellowships Expenses	1,107,701	17,017,923	3,187,601	15,473,069
Auxiliary Enterprises		26,034,466		23,133,254
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	16,680,187		14,466,843	
Subtotal - Operating Expenses	\$146,976,761	\$226,469,962	\$152,712,555	\$236,149,554
Nonoperating Expenses				
Interest		2,118,499		1,849,221
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$2,118,499	\$0	\$1,849,221
Total Expenses and Deductions	\$146,976,761	\$228,588,461	\$152,712,555	\$237,998,775
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	(\$1,800,486)	\$65,022,348	\$42,336	\$26,567,301

Notes:

(1)"Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because

Table 6

USHE Summary of Revenues and Expenses

Southern Utah University	2015-16		2016-17	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$37,875,298	\$61,233,427	\$41,466,446	\$52,904,132
Grants and Contracts - Operating		1,204,876		1,579,808
Sales & Services: Auxiliary Enterprises		4,512,272		4,397,073
Sales & Services: Hospitals				
Sales & Services: Educational Activities		14,972,631		17,081,530
Land Grant				
Independent Operations				
Other Sources-Operating		28,608		34,437
Subtotal - Operating Revenue	\$37,875,298	\$81,951,814	\$41,466,446	\$75,996,980
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	34,050,400	35,218,539	35,359,100	36,170,725
Federal Grants		18,899,966		19,125,079
State Grants		2,369,174		3,064,805
Local Appropriations/Education District Taxes				
Gifts/Contributions		4,310,621		6,439,089
Investment Income		1,118,941		3,275,577
Other Nonoperating Revenues (Grants and Contracts)				
Subtotal - Nonoperating Revenue	\$34,050,400	\$61,917,241	\$35,359,100	\$68,075,275
Other Revenues and Additions				
Capital Appropriations		639,550		1,760,555
Capital Grants & Gifts		3,515,389		5,334,640
Additions to Permanent Endowments		856,655		452,002
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$5,011,594	\$0	\$7,547,197
Total Revenues and Other Additions	\$71,925,698	\$148,880,649	\$76,825,546	\$151,619,452
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$28,736,889	\$47,602,920	\$29,273,206	\$48,608,060
Research		72,166		79,244
Public Service	665,704	14,527,676	695,672	17,690,184
Academic Support	9,311,390	10,437,765	9,741,501	13,696,983
Student Services	9,418,378	13,952,719	10,041,612	17,736,609
Institutional Support	11,006,351	21,196,070	12,502,377	14,893,356
Operation and Maintenance of Plant	7,678,597	19,235,582	7,710,644	7,171,353
Depreciation		5,659,297		6,358,179
Scholarships and Fellowships Expenses	3,524,201	6,770,627	3,694,269	9,966,923
Auxiliary Enterprises		5,382,143		4,925,293
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	2,567,356		4,060,764	
Subtotal - Operating Expenses	\$72,908,866	\$144,836,965	\$77,720,045	\$141,126,184
Nonoperating Expenses				
Interest		650,192		745,447
Other Nonoperating Expenses and Deductions		32,789		47,431
Subtotal - Nonoperating Expenses	\$0	\$682,981	\$0	\$792,878
Total Expenses and Deductions	\$72,908,866	\$145,519,946	\$77,720,045	\$141,919,062
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	(\$983,168)	\$3,360,703	(\$894,499)	\$9,700,390

Notes:

(1) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because

Table 6

USHE Summary of Revenues and Expenses

Snow College

	2015-16		2016-17	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$10,257,340	\$8,864,774	\$11,252,551	\$9,370,017
Grants and Contracts - Operating		185,445		221,041
Sales & Services: Auxiliary Enterprises		3,611,942		3,275,965
Sales & Services: Hospitals				
Sales & Services: Educational Activities		86,570		110,901
Land Grant				
Independent Operations				
Other Sources-Operating		1,758,718		1,873,538
Subtotal - Operating Revenue	\$10,257,340	\$14,507,449	\$11,252,551	\$14,851,462
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	21,867,400	23,392,089	22,973,900	23,211,563
Federal Grants		7,133,585		7,647,021
State Grants		712,404		955,602
Local Appropriations/Education District Taxes				
Gifts/Contributions		2,335,898		1,090,551
Investment Income		342,755		1,061,290
Other Nonoperating Revenues		130,298		65,410
Subtotal - Nonoperating Revenue	\$21,867,400	\$34,047,029	\$22,973,900	\$34,031,437
Other Revenues and Additions				
Capital Appropriations				2,595,844
Capital Grants & Gifts				
Additions to Permanent Endowments		71,351		101,044
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$71,351	\$0	\$2,696,888
Total Revenues and Other Additions	\$32,124,740	\$48,625,829	\$34,226,451	\$51,579,787

	2015-16		2016-17	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$14,034,333	\$16,001,872	\$14,434,994	\$15,926,020
Research		40,678		43,042
Public Service	251,568	1,484,513	276,347	1,272,132
Academic Support	2,789,428	3,017,905	2,983,313	3,145,717
Student Services	3,697,584	6,067,847	3,931,801	7,074,768
Institutional Support	6,350,243	7,003,711	7,062,455	7,083,947
Operation and Maintenance of Plant	5,426,498	7,309,701	5,257,915	7,133,899
Depreciation		4,558,158		4,500,453
Scholarships and Fellowships Expenses	32,000	4,230,071		4,369,404
Auxiliary Enterprises		578,468		715,532
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)			\$206,053	
Subtotal - Operating Expenses	\$32,581,654	\$50,292,924	\$34,152,878	\$51,264,914
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions		612,258		625,531
Subtotal - Nonoperating Expenses	\$0	\$612,258	\$0	\$625,531
Total Expenses and Deductions	\$32,581,654	\$50,905,182	\$34,152,878	\$51,890,445
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	(\$456,914)	(\$2,279,353)	\$73,573	(\$310,658)

Notes:

(1) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 6

USHE Summary of Revenues and Expenses

Utah Valley University

	2015-16		2016-17	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$115,003,395	\$126,084,478	\$124,375,105	\$137,605,375
Grants and Contracts - Operating		733,323		525,629
Sales & Services: Auxiliary Enterprises		13,281,019		15,024,238
Sales & Services: Hospitals				
Sales & Services: Educational Activities		3,894,485		3,489,761
Land Grant				
Independent Operations				
Other Sources-Operating	214,092	4,699,010	174,540	5,302,419
Subtotal - Operating Revenue	\$115,217,487	\$148,692,315	\$124,549,645	\$161,947,422
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	96,568,200	102,595,797	101,061,600	106,398,062
Federal Grants		55,500,625		54,271,911
State Grants		6,786,887		6,858,860
Local Appropriations/Education District Taxes				
Gifts/Contributions		3,674,456		4,239,863
Investment Income		1,279,928		2,145,270
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	\$96,568,200	\$169,837,693	\$101,061,600	\$173,913,966
Other Revenues and Additions				
Capital Appropriations		1,061,742		3,483,392
Capital Grants & Gifts		227,739		2,124,263
Additions to Permanent Endowments				
Other Revenues and Additions		\$31,523		
Subtotal - Other Revenue/Additions	\$0	\$1,321,004	\$0	\$5,607,655
Total Revenues and Other Additions	\$211,785,687	\$319,851,012	\$225,611,245	\$341,469,043

	2015-16		2016-17	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$95,167,091	\$109,470,452	\$102,040,599	\$115,516,344
Research		292,268		335,903
Public Service	258,558	1,314,713	205,344	1,177,230
Academic Support	23,683,313	28,471,884	27,358,994	30,419,976
Student Services	18,544,275	28,182,768	19,981,563	29,621,050
Institutional Support	40,952,129	40,599,824	53,572,442	52,751,823
Operation and Maintenance of Plant	22,889,771	22,497,675	26,412,218	24,969,692
Depreciation		15,602,305		16,383,638
Scholarships and Fellowships Expenses	1,716,244	30,781,007	2,139,383	30,463,806
Auxiliary Enterprises		24,217,346		25,375,415
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)				
Subtotal - Operating Expenses	\$203,211,381	\$301,430,242	\$231,710,542	\$327,014,877
Nonoperating Expenses				
Interest		2,680,848		2,499,163
Other Nonoperating Expenses and Deductions		416,377		191,098
Subtotal - Nonoperating Expenses	\$0	\$3,097,225	\$0	\$2,690,261
Total Expenses and Deductions	\$203,211,381	\$304,527,467	\$231,710,542	\$329,705,138
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$8,574,306	\$15,323,545	(\$6,099,297)	\$11,763,905

Notes:

(1)*Revenue & Additions Above/(Below) Expenses & Deductions* should not be interpreted as an ending balance because adjustments have not

Table 6

USHE Summary of Revenues and Expenses

Dixie State University	2015-16		2016-17	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$26,979,732	\$35,745,017	\$28,673,914	\$38,456,228
Grants and Contracts - Operating		80,105		103,033
Sales & Services: Auxiliary Enterprises		7,885,046		9,353,201
Sales & Services: Hospitals				
Sales & Services: Educational Activities	30,181		31,904	
Land Grant				
Independent Operations				
Other Sources-Operating		568,378		987,416
Subtotal - Operating Revenue	\$27,009,913	\$44,278,546	\$28,705,818	\$48,899,878
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	32,112,100	34,956,243	33,415,500	36,661,705
Federal Grants		\$15,660,944		\$15,618,112
State Grants		\$1,048,708		\$981,678
Local Appropriations/Education District Taxes		39,000		65,000
Gifts/Contributions		1,142,509		1,285,548
Investment Income		390,271		1,307,212
Other Nonoperating Revenues		\$121,550		\$53,956
Subtotal - Nonoperating Revenue	\$32,112,100	\$53,359,225	\$33,415,500	\$55,973,211
Other Revenues and Additions				
Capital Appropriations		4,757,676		1,467,876
Capital Grants & Gifts		330,871		192,299
Additions to Permanent Endowments		146,792		281,701
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$5,235,339	\$0	\$1,941,876
Total Revenues and Other Additions	\$59,122,013	\$102,873,110	\$62,121,318	\$106,814,965
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$23,914,298	\$25,711,887	\$24,243,928	\$26,381,217
Research		79,602		93,316
Public Service	900,648	5,233,415	1,000,948	5,568,175
Academic Support	6,467,915	8,105,733	6,927,646	8,933,433
Student Services	6,766,950	12,682,666	7,372,220	13,630,924
Institutional Support	9,965,881	11,167,331	11,152,815	12,851,043
Operation and Maintenance of Plant	5,937,885	7,051,711	6,247,815	9,602,411
Depreciation		5,633,804		6,117,520
Scholarships and Fellowships Expenses	40,500	14,919,800	40,500	15,031,665
Auxiliary Enterprises		6,024,891		6,461,889
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	5,237,366		5,522,415	
Subtotal - Operating Expenses	\$59,231,443	\$96,610,840	\$62,508,287	\$104,671,593
Nonoperating Expenses				
Interest		523,269		1,073,948
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$523,269	\$0	\$1,073,948
Total Expenses and Deductions	\$59,231,443	\$97,134,109	\$62,508,287	\$105,745,541
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	(\$109,430)	\$5,739,001	(\$386,969)	\$1,069,424

Notes:

(1) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 6

USHE Summary of Revenues and Expenses

Salt Lake Community College

	2015-16		2016-17	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$57,742,365	\$62,066,921	\$57,724,904	\$62,614,358
Grants and Contracts - Operating		8,936,874		6,887,540
Sales & Services: Auxiliary Enterprises		9,535,050		8,764,386
Sales & Services: Hospitals				
Sales & Services: Educational Activities	25,171	265,578	27,705	28,643
Land Grant				
Independent Operations				
Other Sources-Operating	200,467	3,552,300	192,114	3,949,077
Subtotal - Operating Revenue	\$57,968,003	\$84,356,723	\$57,944,723	\$82,244,004
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	89,339,600	96,336,815	92,642,300	97,975,872
Federal Grants		29,336,457		27,211,766
State Grants		632,451		606,079
Local Appropriations/Education District Taxes				
Gifts/Contributions		895,782		978,624
Investment Income		1,892,159		1,927,226
Other Nonoperating Revenues		2,634		2,989
Subtotal - Nonoperating Revenue	\$89,339,600	\$129,096,298	\$92,642,300	\$128,702,556
Other Revenues and Additions				
Capital Appropriations		\$1,620,511		
Capital Grants & Gifts		430,000		75,000
Additions to Permanent Endowments				
Other Revenues and Additions				
Subtotal - Other Revenue/Additions	\$0	\$2,050,511	\$0	\$75,000
Total Revenues and Other Additions	\$147,307,603	\$215,503,532	\$150,587,023	\$211,021,560

	2015-16		2016-17	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$66,115,263	\$78,920,445	\$70,697,914	\$83,904,170
Research				
Public Service	144,484	1,740,298	125,357	1,291,241
Academic Support	9,718,553	10,861,311	10,532,299	12,094,691
Student Services	14,516,792	22,578,611	15,720,927	24,628,590
Institutional Support	29,634,918	33,590,317	29,320,029	38,478,240
Operation and Maintenance of Plant	18,977,419	18,468,624	19,753,856	15,033,358
Depreciation		11,152,159		18,875,773
Scholarships and Fellowships Expenses	1,132,338	17,368,567	862,031	11,582,961
Auxiliary Enterprises		12,166,151		11,289,187
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	10,086,757		5,152,365	
Subtotal - Operating Expenses	\$150,326,524	\$206,846,483	\$152,164,778	\$217,178,211
Nonoperating Expenses				
Interest		7,533		
Other Nonoperating Expenses and Deductions		273,640		220,907
Subtotal - Nonoperating Expenses	\$0	\$281,173	\$0	\$220,907
Total Expenses and Deductions	\$150,326,524	\$207,127,656	\$152,164,778	\$217,399,118
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	(\$3,018,921)	\$8,375,876	(\$1,577,755)	(\$6,377,558)

Notes:

(1) "Revenue & Additions Above/(Below) Expenses & Deductions" should not be interpreted as an ending balance because adjustments have not

Table 6

USHE Summary of Revenues and Expenses¹

Total - Eight Institutions

	2015-16		2016-17	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$745,975,296	\$820,666,547	\$787,264,501	\$854,944,566
Grants and Contracts - Operating	\$0	\$563,016,529	\$0	\$607,242,633
Sales & Services: Auxiliary Enterprises	\$0	\$927,469,250	\$0	\$1,009,034,810
Sales & Services: Hospitals	\$0	\$1,998,637,000	\$0	\$2,192,329,000
Sales & Services: Educational Activities	\$55,352	\$33,606,500	\$59,609	\$37,056,120
Land Grant	\$1,441,809	\$0	\$1,095,353	\$0
Independent Operations	\$0	\$146,407,000	\$0	\$169,583,000
Other Sources-Operating	\$3,214,559	\$151,498,748	\$3,166,654	\$209,372,699
	\$750,687,016	\$4,641,301,574	\$791,586,117	\$5,079,562,828
Nonoperating Revenues				
Federal Appropriations	\$5,010,323	\$0	\$4,563,242	\$0
State Appropriations	\$804,660,700	\$871,354,990	\$847,934,900	\$901,417,070
Federal Grants	\$0	\$194,031,150	\$0	\$200,306,662
State Grants	\$0	\$24,729,045	\$0	\$22,696,074
Local Appropriations/Education District Taxes	\$0	\$444,927	\$0	\$414,559
Gifts/Contributions	\$0	\$132,961,231	\$0	\$154,442,822
Investment Income	\$0	\$49,625,505	\$0	\$147,484,892
Other Nonoperating Revenues	\$7,797,744	\$21,611	\$6,639,093	-\$699,434
Subtotal - Nonoperating Revenue	\$817,468,767	\$1,273,168,459	\$859,137,235	\$1,426,062,645
Other Revenues and Additions				
Capital Appropriations	\$0	\$138,805,458	\$0	\$65,590,550
Capital Grants & Gifts	\$0	\$51,145,979	\$0	\$68,568,094
Additions to Permanent Endowments	\$0	\$28,753,208	\$0	\$31,199,607
Other Revenues and Additions	\$0	\$31,523	\$0	\$0
Subtotal - Other Revenue/Additions	\$0	\$218,736,168	\$0	\$165,358,251
Total Revenues and Other Additions	\$1,568,155,783	\$6,133,206,201	\$1,650,723,351	\$6,670,983,724

	2015-16		2016-17	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$748,829,208	\$972,240,177	\$780,968,651	\$1,048,534,065
Research	\$75,600,850	\$453,233,342	\$77,721,099	\$488,536,081
Public Service	\$49,915,009	\$873,181,768	\$44,049,650	\$898,737,424
Academic Support	\$151,977,248	\$229,460,592	\$162,448,018	\$251,086,683
Student Services	\$103,573,799	\$160,933,888	\$115,443,332	\$175,322,608
Institutional Support	\$202,133,335	\$279,707,200	\$233,714,416	\$295,774,484
Operation and Maintenance of Plant	\$175,054,355	\$227,553,571	\$179,733,769	\$220,886,759
Depreciation	\$0	\$305,572,978	\$0	\$321,283,552
Scholarships and Fellowships Expenses	\$9,413,285	\$126,134,288	\$12,176,484	\$122,004,460
Auxiliary Enterprises	\$0	\$119,394,853	\$0	\$117,538,098
Hospital Services	\$0	\$1,517,387,000	\$0	\$1,751,557,000
Independent Operations	\$0	\$463,713,000	\$0	\$504,630,000
Other Expenses and Deductions	\$0	\$121,660,000	\$0	\$144,941,000
Transfers (Net)	\$57,299,990	\$0	\$53,938,815	\$0
Subtotal - Operating Expenses	\$1,573,797,077	\$5,850,172,657	\$1,660,194,235	\$6,340,832,214
Nonoperating Expenses				
Interest	\$0	\$11,323,497	\$0	\$13,636,660
Other Nonoperating Expenses and Deductions	\$0	\$3,327,292	\$0	\$2,263,579
Subtotal - Nonoperating Expenses	\$0	\$14,650,789	\$0	\$15,900,239
Total Expenses and Deductions	\$1,573,797,077	\$5,864,823,446	\$1,660,194,235	\$6,356,732,453
Revenue & Additions Above/(Below) Expenses & Deductions²	-\$5,641,294	\$268,382,755	-\$9,470,883	\$314,251,271

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

(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

Budget History Summary..... 1

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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							
2007-08 Actual	25,219	\$14,559	\$8,669	\$4,924	\$16,688	\$9,936	\$5,644
2016-17 Actual	28,961	\$17,790	\$8,092	\$9,652	\$17,790	\$8,092	\$9,652
% Change	14.8%	22.2%	-6.7%	96.0%	6.6%	-18.6%	71.0%
Utah State University²							
2007-08 Actual	18,115	\$12,309	\$9,047	\$3,860	\$14,109	\$9,260	\$4,425
2016-17 Actual	21,443	\$14,589	\$7,728	\$6,678	\$14,589	\$7,728	\$6,678
% Change	18.4%	18.5%	-14.6%	73.0%	3.4%	-16.5%	50.9%
Weber State University							
2007-08 Actual	12,403	\$9,163	\$5,483	\$3,397	\$10,503	\$6,285	\$3,894
2016-17 Actual	14,191	\$10,737	\$5,672	\$5,066	\$10,737	\$5,672	\$5,066
% Change	14.4%	17.2%	3.4%	49.1%	2.2%	-9.8%	30.1%
Southern Utah University							
2007-08 Actual	5,844	\$9,274	\$5,600	\$3,516	\$10,630	\$6,419	\$4,030
2016-17 Actual	7,254	\$10,682	\$4,841	\$5,716	\$10,682	\$4,841	\$5,716
% Change	24.1%	15.2%	-13.5%	62.6%	0.5%	-24.6%	41.8%
Snow College							
2007-08 Actual	2,707	\$9,954	\$7,966	\$2,244	\$11,409	\$9,131	\$2,572
2016-17 Actual	3,688	\$9,252	\$6,221	\$3,051	\$9,252	\$6,221	\$3,051
% Change	36.2%	-7.1%	-21.9%	35.9%	-18.9%	-31.9%	18.6%
Dixie State University							
2007-08 Actual	3,875	\$9,010	\$5,545	\$2,562	\$10,328	\$6,356	\$2,937
2016-17 Actual	6,338	\$9,845	\$5,260	\$4,524	\$9,845	\$5,260	\$4,524
% Change	63.6%	9.3%	-5.2%	76.6%	-4.7%	-17.3%	54.0%
Utah Valley University							
2007-08 Actual	15,216	\$8,200	\$4,138	\$3,788	\$9,399	\$4,743	\$4,342
2016-17 Actual	22,273	\$10,395	\$4,530	\$5,584	\$10,395	\$4,530	\$5,584
% Change	46.4%	26.8%	9.5%	47.4%	10.6%	-4.5%	28.6%
Salt Lake Community College							
2007-08 Actual	16,023	\$6,369	\$3,955	\$2,426	\$7,301	\$4,533	\$2,780
2016-17 Actual	15,381	\$9,408	\$5,589	\$3,705	\$9,408	\$5,589	\$3,705
% Change	-4.0%	47.7%	41.3%	52.8%	28.9%	23.3%	33.3%
Total USHE							
2007-08 Actual	99,401	\$10,530	\$6,389	\$3,715	\$12,070	\$7,323	\$4,258
2016-17 Actual	119,530	\$12,806	\$6,348	\$6,336	\$12,806	\$6,348	\$6,336
% Change	20.2%	21.6%	-0.6%	70.6%	6.1%	-13.3%	48.8%

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 Regional 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						
2007-08 Actual	\$255,375	\$28,564		\$292,718	\$32,740	
2016-17 Actual	\$286,044	\$39,521		\$286,044	\$39,521	
% Change	12.0%	38.4%		-2.3%	20.7%	
Utah State University¹						
2007-08 Actual	\$193,423		\$26,279	\$221,707		\$30,121
2016-17 Actual	\$195,578		\$27,232	\$195,578		\$27,232
% Change	1.1%		3.6%	-11.8%		-9.6%
Weber State University						
2007-08 Actual	\$68,378			\$78,377		
2016-17 Actual	\$80,860			\$80,860		
% Change	18.3%			3.2%		
Southern Utah University						
2007-08 Actual	\$33,007			\$37,834		
2016-17 Actual	\$35,359			\$35,359		
% Change	7.1%			-6.5%		
Snow College						
2007-08 Actual	\$21,596			\$24,754		
2016-17 Actual	\$22,974			\$22,974		
% Change	6.4%			-7.2%		
Dixie State University						
2007-08 Actual	\$21,579			\$24,734		
2016-17 Actual	\$33,416			\$33,416		
% Change	54.9%			35.1%		
Utah Valley University						
2007-08 Actual	\$63,118			\$72,347		
2016-17 Actual	\$101,062			\$101,062		
% Change	60.1%			39.7%		
Salt Lake Community College						
2007-08 Actual	\$68,062			\$78,014		
2016-17 Actual	\$92,642			\$92,642		
% Change	36.1%			18.8%		
Total USHE						
2007-08 Actual	\$744,082			\$852,887		
2016-17 Actual	\$891,972			\$891,972		
% Change	19.9%			4.6%		

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

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	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	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$367,162	\$356,401	\$363,116	\$394,238	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	4.8%	40.3%
Medical Programs ²	\$42,565	\$47,701	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	10.8%	60.8%
All Other	\$8,848	\$12,074	\$7,727	\$7,856	\$20,662	\$17,550	\$24,219.76	\$15,880.85	\$18,308.33	\$17,419.71	-4.9%	96.9%
Total	\$418,575	\$416,176	\$411,256	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	5.1%	43.6%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers + CTE	\$222,977	\$230,081	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	3.6%	40.3%
Agricultural Programs	\$31,766	\$35,210	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	5.0%	-4.1%
All Other	\$4,444	\$7,312	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	-15.4%	8.9%
Total	\$259,187	\$272,603	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	3.4%	34.3%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$113,653	\$116,123	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	3.9%	34.1%
All Other	\$304	\$328	\$451	\$352	\$361	\$347	\$356	\$313	\$347	\$348	0.0%	14.4%
Total	\$113,957	\$116,451	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	3.9%	34.0%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$54,195	\$56,649	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	6.6%	43.0%
All Other	\$292	\$242	\$237	\$203	\$708	\$209	\$202	\$254	\$224	\$233	4.2%	-20.2%
Total	\$54,487	\$56,891	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	6.6%	42.6%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General + CTE	\$26,945	\$26,911	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	4.8%	26.6%
All Other	\$38	\$36	\$28	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	-16.6%
Total	\$26,984	\$26,947	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	4.8%	26.6%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$34,915	\$35,651	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	5.6%	78.7%
All Other	\$121	\$135	\$113	\$102	\$101	\$100	\$116	\$129	\$132	\$112	-15.0%	-7.3%
Total	\$35,036	\$35,786	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	5.5%	78.4%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$124,772	\$131,514	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	14.0%	85.6%
All Other	\$151	\$161	\$155	\$161	\$157	\$157	\$160	\$163	\$159	\$179	12.8%	18.6%
Total	\$124,922	\$131,675	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	14.0%	85.5%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$102,054	\$106,908	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	\$144,717	1.3%	41.8%
All Other	\$5,922	\$6,163	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	\$7,448	-0.6%	25.8%
Total	\$107,975	\$113,071	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	1.2%	40.9%
SBR & STATEWIDE												
SBR Administration	\$3,116	\$4,202	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	24.0%	34.8%
Other Statewide	\$37,003	\$32,084	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	-10.9%	8.2%
Total	\$40,119	\$36,286	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	-8.4%	10.3%
TOTAL USHE												
Budget-related Annualized FTE	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ. & General + Other Instruction	\$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	\$1,530,667	5.5%	46.2%
All Other Line Items	\$134,569	\$145,647	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	\$173,763	1.3%	29.1%
Total	\$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	\$1,704,430	5.1%	44.3%

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	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	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$420,851	\$402,888	\$406,544	\$432,699	\$428,844	\$443,701	\$470,383	\$471,874	\$500,755	\$515,214	2.9%	22.4%
Medical Programs ²	\$48,789	\$53,923	\$45,246	\$47,609	\$47,476	\$47,901	\$47,568	\$60,080	\$62,909	\$68,453	8.8%	40.3%
All Other	\$10,141	\$13,648	\$8,651	\$8,623	\$22,033	\$18,408	\$25,012	\$16,282	\$18,645	\$17,420	-6.6%	71.8%
Total	\$479,781	\$470,459	\$460,441	\$488,931	\$498,353	\$510,010	\$542,963	\$548,236	\$582,310	\$601,087	3.2%	25.3%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers	\$255,582	\$260,091	\$245,617	\$255,079	\$259,599	\$264,192	\$267,965	\$289,152	\$307,597	\$312,836	1.7%	22.4%
Agricultural Programs	\$36,411	\$39,802	\$30,290	\$30,693	\$30,198	\$30,938	\$30,454	\$29,636	\$29,537	\$30,462	3.1%	-16.3%
All Other	\$5,094	\$8,266	\$6,493	\$7,541	\$6,970	\$7,460	\$5,813	\$5,867	\$5,829	\$4,841	-17.0%	-5.0%
Total	\$297,087	\$308,159	\$282,399	\$293,313	\$296,767	\$302,590	\$304,233	\$324,655	\$342,963	\$348,138	1.5%	17.2%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$130,272	\$131,269	\$126,211	\$134,864	\$131,180	\$135,489	\$139,147	\$145,174	\$149,326	\$152,365	2.0%	17.0%
All Other	\$348	\$370	\$505	\$387	\$385	\$364	\$368	\$321	\$354	\$348	-1.8%	-0.2%
Total	\$130,620	\$131,640	\$126,716	\$135,251	\$131,565	\$135,853	\$139,515	\$145,495	\$149,680	\$152,713	2.0%	16.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$62,120	\$64,038	\$62,371	\$66,429	\$66,604	\$67,872	\$67,294	\$68,811	\$74,022	\$77,487	4.7%	24.7%
All Other	\$335	\$273	\$265	\$223	\$755	\$219	\$209	\$261	\$228	\$233	2.3%	-30.4%
Total	\$62,455	\$64,311	\$62,636	\$66,652	\$67,358	\$68,091	\$67,503	\$69,072	\$74,250	\$77,720	4.7%	24.4%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General + CTE	\$30,885	\$30,421	\$30,332	\$29,771	\$28,800	\$30,085	\$29,694	\$31,849	\$33,148	\$34,121	2.9%	10.5%
All Other	\$44	\$41	\$31	\$35	\$34	\$34	\$33	\$33	\$33	\$32	-1.8%	-27.3%
Total	\$30,929	\$30,462	\$30,363	\$29,806	\$28,834	\$30,118	\$29,727	\$31,882	\$33,181	\$34,153	2.9%	10.4%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$40,020	\$40,302	\$43,381	\$45,926	\$45,390	\$48,286	\$51,309	\$57,444	\$60,187	\$62,396	3.7%	55.9%
All Other	\$139	\$152	\$127	\$112	\$108	\$105	\$120	\$132	\$134	\$112	-16.5%	-19.1%
Total	\$40,159	\$40,454	\$43,508	\$46,038	\$45,497	\$48,391	\$51,428	\$57,576	\$60,321	\$62,508	3.6%	55.7%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$143,017	\$148,668	\$153,075	\$161,853	\$164,178	\$164,035	\$168,042	\$201,903	\$206,788	\$231,532	12.0%	61.9%
All Other	\$173	\$182	\$174	\$176	\$167	\$165	\$165	\$167	\$161	\$179	10.7%	3.5%
Total	\$143,189	\$148,849	\$153,249	\$162,030	\$164,345	\$164,200	\$168,206	\$202,069	\$206,949	\$231,711	12.0%	61.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$116,977	\$120,852	\$122,687	\$127,813	\$122,999	\$121,156	\$128,571	\$142,000	\$145,461	\$144,717	-0.5%	23.7%
All Other	\$6,788	\$6,967	\$9,379	\$7,945	\$7,705	\$7,172	\$7,321	\$7,183	\$7,630	\$7,448	-2.4%	9.7%
Total	\$123,764	\$127,819	\$132,066	\$135,758	\$130,703	\$128,328	\$135,893	\$149,183	\$153,092	\$152,165	-0.6%	22.9%
SBR & STATEWIDE												
SBR Administration	\$3,572	\$4,750	\$3,528	\$3,049	\$3,287	\$3,227	\$2,988	\$3,221	\$3,449	\$4,201.14	21.8%	17.6%
Other Statewide	\$42,413	\$36,269	\$31,092	\$28,222	\$26,421	\$29,381	\$26,231	\$29,412	\$45,750	\$40,034.57	-12.5%	-5.6%
Total	\$45,985	\$41,019	\$34,620	\$31,271	\$29,708	\$32,607	\$29,220	\$32,633	\$49,200	\$44,235.71	-10.1%	-3.8%
TOTAL USHE												
Budget-related Annualized FTE	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ. & General + Other Instruction	\$1,199,724	\$1,198,528	\$1,190,218	\$1,254,434	\$1,247,593	\$1,274,815	\$1,322,405	\$1,408,207	\$1,477,285	\$1,530,667	3.6%	27.6%
All Other Line Items	\$154,246	\$164,645	\$135,780	\$134,614	\$145,538	\$145,373	\$146,282	\$152,594	\$174,660	\$173,763	-0.5%	12.7%
Total	\$1,353,971	\$1,363,173	\$1,325,997	\$1,389,048	\$1,393,131	\$1,420,187	\$1,468,688	\$1,560,800	\$1,651,945	\$1,704,430	3.2%	25.9%

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 5

State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	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	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$218,614	\$208,076	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	5.2%	7.2%
Medical Programs ²	\$28,564	\$29,579	\$26,911	\$24,573	\$28,561	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	6.3%	38.4%
All Other	\$8,197	\$6,142	\$5,481	\$5,411	\$6,926	\$8,176	\$9,907	\$8,821	\$8,897	\$12,172	36.8%	48.5%
Total	\$255,375	\$243,797	\$233,168	\$230,573	\$229,085	\$231,696	\$249,282	\$257,979	\$268,745	\$286,044	6.4%	12.0%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers	\$146,344	\$137,318	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	4.4%	13.2%
Agricultural Programs	\$26,279	\$27,303	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	7.3%	3.6%
All Other	\$2,851	\$3,245	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	10.9%	-7.3%
Total	\$175,474	\$167,866	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	4.8%	11.5%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$68,005	\$66,399	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	7.2%	18.4%
All Other	\$373	\$388	\$371	\$344	\$341	\$345	\$350	\$354	\$362	\$371	2.5%	-0.7%
Total	\$68,378	\$66,787	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	7.2%	18.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$32,724	\$31,496	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	3.8%	7.3%
All Other	\$283	\$240	\$227	\$207	\$707	\$207	\$210	\$261	\$214	\$243	13.3%	-14.4%
Total	\$33,007	\$31,736	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	3.8%	7.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General + CTE	\$21,564	\$20,543	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	5.1%	6.4%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$21,596	\$20,575	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	5.1%	6.4%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$21,488	\$21,871	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	4.1%	55.1%
All Other	\$91	\$92	\$84	\$77	\$76	\$77	\$78	\$79	\$79	\$81	1.5%	-11.0%
Total	\$21,579	\$21,963	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	4.1%	54.9%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$62,965	\$63,164	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	4.7%	60.2%
All Other	\$153	\$158	\$158	\$158	\$157	\$158	\$160	\$163	\$167	\$170	2.3%	11.7%
Total	\$63,118	\$63,322	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	4.7%	60.1%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$63,371	\$60,462	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	\$81,193	\$82,828	\$85,968	3.8%	35.7%
All Other	\$4,691	\$4,715	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	\$6,257	\$6,511	\$6,675	2.5%	42.3%
Total	\$68,062	\$65,177	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	3.7%	36.1%
SBR & STATEWIDE												
SBR Administration	\$3,116	\$1,421	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	1.5%	19.9%
Other Statewide	\$34,377	\$27,991	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	-5.0%	17.2%
Total	\$37,493	\$29,412	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	-4.4%	17.5%
TOTAL USHE												
Budget-related Annualized FTE	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ. & General + Other Instruction	\$635,075	\$609,327	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	\$695,433	\$723,457	\$758,796	4.9%	19.5%
All Other Line Items	\$109,007	\$101,306	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	\$114,278	\$127,290	\$133,176	4.6%	22.2%
Total	\$744,082	\$710,633	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	4.8%	19.9%

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 6

State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	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	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$250,581	\$235,216	\$224,789	\$220,158	\$206,437	\$207,504	\$213,717	\$218,159	\$226,777	\$234,352	3.3%	-6.5%
Medical Programs ²	\$32,740	\$33,437	\$30,130	\$26,971	\$30,455	\$26,937	\$33,493	\$37,295	\$37,850	\$39,521	4.4%	20.7%
All Other	\$9,396	\$6,943	\$6,136	\$5,939	\$7,386	\$8,575	\$10,232	\$9,044	\$9,061	\$12,172	34.3%	29.5%
Total	\$292,718	\$275,596	\$261,055	\$253,067	\$244,278	\$243,017	\$257,441	\$264,497	\$273,688	\$286,044	4.5%	-2.3%
UTAH STATE UNIVERSITY²												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers	\$167,743	\$155,228	\$148,992	\$144,898	\$139,249	\$139,065	\$145,167	\$154,521	\$161,701	\$165,702	2.5%	-1.2%
Agricultural Programs	\$30,121	\$30,864	\$27,813	\$25,365	\$25,518	\$25,055	\$25,115	\$26,201	\$25,858	\$27,232	5.3%	-9.6%
All Other	\$3,268	\$3,668	\$2,724	\$3,942	\$3,894	\$3,915	\$3,836	\$3,720	\$2,428	\$2,644	8.9%	-19.1%
Total	\$201,132	\$189,761	\$179,529	\$174,205	\$168,661	\$168,036	\$174,118	\$184,442	\$189,987	\$195,578	2.9%	-2.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$77,949	\$75,059	\$71,159	\$68,860	\$65,153	\$65,665	\$68,768	\$74,863	\$76,442	\$80,490	5.3%	3.3%
All Other	\$428	\$439	\$415	\$378	\$364	\$361	\$361	\$363	\$368	\$371	0.6%	-13.4%
Total	\$78,377	\$75,498	\$71,574	\$69,238	\$65,517	\$66,026	\$69,129	\$75,226	\$76,810	\$80,860	5.3%	3.2%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$37,509	\$35,604	\$33,786	\$32,590	\$31,158	\$31,447	\$32,478	\$33,383	\$34,459	\$35,117	1.9%	-6.4%
All Other	\$325	\$271	\$254	\$228	\$754	\$217	\$216	\$268	\$218	\$243	11.3%	-25.3%
Total	\$37,834	\$35,875	\$34,040	\$32,818	\$31,911	\$31,665	\$32,695	\$33,650	\$34,677	\$35,359	2.0%	-6.5%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General	\$24,717	\$23,222	\$22,303	\$21,134	\$20,021	\$19,938	\$20,125	\$21,851	\$22,237	\$22,942	3.2%	-7.2%
All Other	\$37	\$36	\$36	\$35	\$34	\$34	\$33	\$33	\$33	\$32	-1.8%	-12.8%
Total	\$24,754	\$23,258	\$22,339	\$21,169	\$20,055	\$19,971	\$20,158	\$21,884	\$22,270	\$22,974	3.2%	-7.2%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$24,630	\$24,723	\$23,662	\$22,668	\$21,444	\$22,995	\$25,714	\$31,728	\$32,622	\$33,335	2.2%	35.3%
All Other	\$104	\$104	\$94	\$84	\$81	\$80	\$80	\$80	\$81	\$81	-0.3%	-22.4%
Total	\$24,734	\$24,827	\$23,756	\$22,752	\$21,526	\$23,075	\$25,794	\$31,808	\$32,703	\$33,416	2.2%	35.1%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$72,173	\$71,402	\$67,349	\$65,702	\$62,429	\$65,116	\$69,910	\$95,255	\$98,175	\$100,891	2.8%	39.8%
All Other	\$175	\$178	\$177	\$173	\$168	\$166	\$166	\$167	\$170	\$170	0.5%	-2.5%
Total	\$72,347	\$71,581	\$67,526	\$65,876	\$62,597	\$65,282	\$70,076	\$95,422	\$98,344	\$101,062	2.8%	39.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$72,637	\$68,348	\$64,680	\$63,407	\$59,821	\$61,319	\$65,309	\$83,244	\$84,352	\$85,968	1.9%	18.4%
All Other	\$5,377	\$5,330	\$7,497	\$6,597	\$6,368	\$6,355	\$6,313	\$6,415	\$6,631	\$6,675	0.7%	24.1%
Total	\$78,014	\$73,678	\$72,176	\$70,004	\$66,189	\$67,674	\$71,622	\$89,659	\$90,983	\$92,642	1.8%	18.8%
SBR & STATEWIDE												
SBR Administration	\$3,572	\$1,606	\$3,139	\$3,016	\$2,805	\$2,925	\$3,232	\$3,795	\$3,746	\$3,735	-0.3%	4.6%
Other Statewide	\$39,404	\$31,642	\$26,951	\$27,054	\$28,580	\$29,429	\$25,736	\$29,784	\$43,188	\$40,302	-6.7%	2.3%
Total	\$42,976	\$33,248	\$30,090	\$30,011	\$31,385	\$32,354	\$28,969	\$33,579	\$46,934	\$44,037	-6.2%	2.5%
TOTAL USHE												
Budget-related Annualized FTE	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ. & General + Other Instruction	\$727,940	\$688,803	\$656,719	\$639,418	\$605,713	\$613,050	\$641,187	\$713,003	\$736,764	\$758,796	3.0%	4.2%
All Other Line Items	\$124,946	\$114,520	\$105,366	\$99,721	\$106,406	\$104,050	\$108,813	\$117,165	\$129,631	\$133,176	2.7%	6.6%
Total	\$852,887	\$803,323	\$762,085	\$739,139	\$712,119	\$717,099	\$750,001	\$830,167	\$866,396	\$891,972	3.0%	4.6%

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 7

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	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	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$124,175	\$129,840	\$155,753	\$186,131	\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	9.6%	125.1%
Medical Programs ²	\$12,143	\$12,718	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	\$29,149	44.0%	140.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$136,319	\$142,559	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	\$308,675	12.2%	126.4%
UTAH STATE UNIVERSITY²												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Education & General + Centers	\$69,928	\$74,654	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	\$119,487	\$125,610	\$143,202	14.0%	104.8%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$80	\$58	\$80	\$45	\$45	\$32	\$0	-100.0%	0.0%
Total	\$69,928	\$74,654	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	\$119,532	\$125,642	\$143,202	14.0%	104.8%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Education & General	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	6.2%	70.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$42,139	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	6.2%	70.6%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Education & General	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	14.7%	101.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$20,546	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	14.7%	101.8%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Education & General	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	12.4%	85.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,076	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	12.4%	85.2%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Education & General	\$9,929	\$11,940	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	12.9%	188.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$9,929	\$11,961	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	12.9%	188.8%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Education & General	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	22.0%	115.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$57,634	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	22.0%	115.8%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Education & General	\$38,864	\$43,062	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	\$56,995	-1.4%	46.7%
All Other	\$659	\$1,258	\$1,714	\$1,160	\$1,122	\$957	\$1,017	\$1,017	\$865	\$730	-15.6%	10.8%
Total	\$39,523	\$44,320	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	-1.6%	46.1%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ. & General + Other Instruction	\$369,290	\$396,753	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	\$757,385	11.5%	105.1%
All Other Line Items	\$12,802	\$13,976	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	\$29,879	41.3%	133.4%
Total	\$382,092	\$410,729	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	12.4%	106.0%

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	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	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Education & General	\$142,333	\$146,776	\$174,380	\$204,290	\$223,733	\$232,673	\$247,753	\$245,962	\$259,624	\$279,526	7.7%	96.4%
Medical Programs ²	\$13,919	\$14,377	\$15,814	\$16,848	\$17,297	\$17,481	\$19,339	\$19,199	\$20,617	\$29,149	41.4%	109.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$156,252	\$161,153	\$190,194	\$221,138	\$241,030	\$250,154	\$267,092	\$265,161	\$280,241	\$308,675	10.1%	97.5%
UTAH STATE UNIVERSITY³												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	\$21,381	\$20,665	\$20,981	\$21,793	\$21,443	-1.6%	18.4%
Education & General + Centers	\$80,153	\$84,391	\$94,870	\$110,401	\$120,048	\$121,569	\$123,397	\$122,505	\$127,920	\$143,202	11.9%	78.7%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$0	\$88	\$62	\$84	\$47	\$46	\$33	\$0	-100.0%	0.0%
Total	\$80,153	\$84,391	\$94,870	\$110,489	\$120,110	\$121,653	\$123,444	\$122,552	\$127,953	\$143,202	11.9%	78.7%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	\$16,047	\$14,921	\$14,824	\$14,661	\$14,191	-3.2%	14.4%
Education & General	\$48,301	\$51,224	\$53,852	\$66,030	\$68,058	\$69,166	\$68,335	\$67,841	\$68,930	\$71,895	4.3%	48.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$48,301	\$51,224	\$53,852	\$66,030	\$68,058	\$69,166	\$68,335	\$67,841	\$68,930	\$71,895	4.3%	48.8%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	\$6,691	\$6,286	\$6,332	\$6,954	\$7,254	4.3%	24.1%
Education & General	\$23,550	\$24,976	\$29,041	\$33,283	\$35,224	\$37,536	\$36,190	\$35,929	\$36,833	\$41,466	12.6%	76.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$23,550	\$24,976	\$29,041	\$33,283	\$35,224	\$37,536	\$36,190	\$35,929	\$36,833	\$41,466	12.6%	76.1%
SNOW COLLEGE												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	\$3,396	\$3,315	\$3,520	\$3,703	\$3,688	-0.4%	36.2%
Education & General	\$6,964	\$6,835	\$7,673	\$8,634	\$8,898	\$9,275	\$9,392	\$9,324	\$10,194	\$11,253	10.4%	61.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,964	\$6,835	\$7,673	\$8,634	\$8,898	\$9,275	\$9,392	\$9,324	\$10,194	\$11,253	10.4%	61.6%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	\$6,563	\$6,172	\$6,145	\$6,122	\$6,338	3.5%	63.6%
Education & General	\$11,381	\$13,497	\$18,354	\$22,898	\$24,730	\$24,207	\$24,209	\$24,034	\$25,859	\$28,674	10.9%	152.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$11,381	\$13,521	\$18,354	\$22,898	\$24,730	\$24,207	\$24,209	\$24,034	\$25,859	\$28,674	10.9%	152.0%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	\$21,724	\$20,285	\$20,778	\$21,931	\$22,273	1.6%	46.4%
Education & General	\$66,062	\$72,124	\$87,327	\$95,317	\$101,666	\$100,244	\$98,783	\$98,069	\$103,786	\$124,375	19.8%	88.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$66,062	\$72,124	\$87,327	\$95,317	\$101,666	\$100,244	\$98,783	\$98,069	\$103,786	\$124,375	19.8%	88.3%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	\$19,148	\$18,051	\$17,008	\$15,961	\$15,381	-3.6%	-4.0%
Education & General	\$44,546	\$48,679	\$58,447	\$60,822	\$58,892	\$59,460	\$60,679	\$60,241	\$58,853	\$56,995	-3.2%	27.9%
All Other	\$756	\$1,422	\$1,919	\$1,273	\$1,196	\$1,004	\$1,050	\$1,043	\$881	\$730	-17.1%	-3.4%
Total	\$45,302	\$50,101	\$60,366	\$62,095	\$60,087	\$60,463	\$61,729	\$61,283	\$59,733	\$57,725	-3.4%	27.4%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	99,402	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Educ. & General + Other Instruction	\$423,290	\$448,503	\$523,945	\$601,675	\$641,248	\$654,129	\$668,739	\$663,906	\$691,999	\$757,385	9.4%	78.9%
All Other Line Items	\$14,674	\$15,799	\$17,733	\$18,209	\$18,555	\$18,569	\$20,436	\$20,288	\$21,531	\$29,879	38.8%	103.6%
Total	\$437,965	\$464,302	\$541,678	\$619,883	\$659,803	\$672,698	\$689,175	\$684,194	\$713,530	\$787,265	10.3%	79.8%

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

	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	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	13.6%
Current \$ Expenditures/FTE	\$14,559	\$14,054	\$13,797	\$14,095	\$13,922	\$14,421	\$15,707	\$16,030	\$17,162	\$17,790	3.7%	17.9%
Current \$ Tax Funds/FTE	\$8,669	\$8,205	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	\$7,756	\$7,772	\$8,092	4.1%	-10.3%
Current \$ Tuition /FTE	\$4,924	\$5,120	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	\$8,879	\$8,898	\$9,652	8.5%	80.7%
UTAH STATE UNIVERSITY - E&G, Regionals¹												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.1%
Current \$ Expenditures/FTE	\$12,309	\$12,523	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	3.4%	14.7%
Current \$ Tax Funds/FTE	\$9,047	\$8,379	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	\$7,759	\$7,420	\$7,728	4.1%	-18.0%
Current \$ Tuition /FTE	\$3,860	\$4,063	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	\$6,138	\$5,870	\$6,678	13.8%	52.1%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	16.1%
Current \$ Expenditures/FTE	\$9,163	\$9,059	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	5.4%	11.2%
Current \$ Tax Funds/FTE	\$5,483	\$5,180	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	\$5,192	\$5,214	\$5,672	8.8%	-4.9%
Current \$ Tuition /FTE	\$3,397	\$3,535	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	\$4,681	\$4,702	\$5,066	7.8%	38.4%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	16.9%
Current \$ Expenditures/FTE	\$9,274	\$9,362	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	0.4%	14.8%
Current \$ Tax Funds/FTE	\$5,600	\$5,205	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	\$5,479	\$4,955	\$4,841	-2.3%	-11.5%
Current \$ Tuition /FTE	\$3,516	\$3,651	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	\$5,856	\$5,296	\$5,716	7.9%	50.6%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	34.3%
Current \$ Expenditures/FTE	\$9,954	\$10,128	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	3.4%	-10.1%
Current \$ Tax Funds/FTE	\$7,966	\$7,732	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	\$6,361	\$6,005	\$6,221	3.6%	-24.6%
Current \$ Tuition /FTE	\$2,244	\$2,276	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	\$2,916	\$2,753	\$3,051	10.8%	22.6%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	55.1%
Current \$ Expenditures/FTE	\$9,010	\$8,077	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	0.1%	9.1%
Current \$ Tax Funds/FTE	\$5,545	\$4,955	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	\$5,345	\$5,328	\$5,260	-1.3%	-3.9%
Current \$ Tuition /FTE	\$2,562	\$2,705	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	\$4,237	\$4,224	\$4,524	7.1%	64.8%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	41.5%
Current \$ Expenditures/FTE	\$8,200	\$7,853	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	10.2%	15.0%
Current \$ Tax Funds/FTE	\$4,138	\$3,772	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	\$4,757	\$4,477	\$4,530	1.2%	8.2%
Current \$ Tuition /FTE	\$3,788	\$3,810	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	\$5,029	\$4,732	\$5,584	18.0%	24.9%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-2.2%
Current \$ Expenditures/FTE	\$6,369	\$6,420	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	\$9,408	3.2%	43.1%
Current \$ Tax Funds/FTE	\$3,955	\$3,631	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	\$4,993	\$5,285	\$5,589	5.8%	33.6%
Current \$ Tuition /FTE	\$2,426	\$2,586	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	\$3,484	\$3,687	\$3,705	0.5%	52.0%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	18.8%
Current \$ Expenditures/FTE	\$10,530	\$10,286	\$9,360	\$9,484	\$9,567	\$10,140	\$11,053	\$11,831	\$12,279	\$12,806	4.3%	16.6%
Current \$ Tax Funds/FTE	\$6,389	\$5,912	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	\$6,232	\$6,124	\$6,348	3.7%	-4.1%
Current \$ Tuition /FTE	\$3,715	\$3,849	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	\$5,853	\$5,752	\$6,336	10.2%	54.8%

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	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	2016-17 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	25,219	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	1.1%	14.8%
Constant \$ Expenditures/FTE	\$16,688	\$15,887	\$15,447	\$15,470	\$14,845	\$15,125	\$16,221	\$17,441	\$17,478	\$17,790	1.8%	6.6%
Constant \$ Tax Funds/FTE	\$9,936	\$9,275	\$8,541	\$7,871	\$7,146	\$7,074	\$7,370	\$7,898	\$7,915	\$8,092	2.2%	-18.6%
Constant \$ Tuition /FTE	\$5,644	\$5,788	\$6,626	\$7,304	\$7,745	\$7,932	\$8,544	\$9,042	\$9,061	\$9,652	6.5%	71.0%
UTAH STATE UNIVERSITY--E&G, Regionals¹												
Budget-related Annualized FTE	18,115	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	0.2%	18.4%
Constant \$ Expenditures/FTE	\$14,109	\$14,156	\$12,692	\$12,399	\$12,404	\$12,960	\$13,392	\$15,031	\$14,374	\$14,589	1.5%	3.4%
Constant \$ Tax Funds/FTE	\$9,260	\$8,449	\$7,699	\$7,043	\$6,654	\$6,822	\$7,255	\$7,902	\$7,556	\$7,728	2.3%	-16.5%
Constant \$ Tuition /FTE	\$4,425	\$4,593	\$4,902	\$5,366	\$5,736	\$5,964	\$6,167	\$6,251	\$5,978	\$6,678	11.7%	50.9%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	12,403	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	-1.4%	14.4%
Constant \$ Expenditures/FTE	\$10,503	\$10,240	\$8,970	\$9,043	\$8,527	\$8,856	\$9,631	\$10,328	\$10,372	\$10,737	3.5%	2.2%
Constant \$ Tax Funds/FTE	\$6,285	\$5,855	\$5,057	\$4,617	\$4,235	\$4,292	\$4,760	\$5,287	\$5,310	\$5,672	6.8%	-9.8%
Constant \$ Tuition /FTE	\$3,894	\$3,996	\$3,827	\$4,427	\$4,424	\$4,521	\$4,730	\$4,768	\$4,788	\$5,066	5.8%	30.1%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	5,844	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	6.2%	24.1%
Constant \$ Expenditures/FTE	\$10,630	\$10,583	\$9,631	\$10,096	\$10,364	\$10,639	\$11,056	\$11,986	\$10,840	\$10,682	-1.5%	0.5%
Constant \$ Tax Funds/FTE	\$6,419	\$5,884	\$5,217	\$4,953	\$4,848	\$4,929	\$5,336	\$5,580	\$5,046	\$4,841	-4.1%	-24.6%
Constant \$ Tuition /FTE	\$4,030	\$4,128	\$4,484	\$5,058	\$5,481	\$5,884	\$5,946	\$5,964	\$5,394	\$5,716	6.0%	41.8%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	2,707	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	1.4%	36.2%
Constant \$ Expenditures/FTE	\$11,409	\$11,449	\$9,678	\$9,198	\$8,835	\$9,290	\$9,251	\$9,656	\$9,116	\$9,252	1.5%	-18.9%
Constant \$ Tax Funds/FTE	\$9,131	\$8,740	\$7,116	\$6,530	\$6,142	\$6,157	\$6,270	\$6,478	\$6,115	\$6,221	1.7%	-31.9%
Constant \$ Tuition /FTE	\$2,572	\$2,572	\$2,448	\$2,668	\$2,729	\$2,864	\$2,926	\$2,969	\$2,803	\$3,051	8.8%	18.6%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	3,875	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	5.4%	63.6%
Constant \$ Expenditures/FTE	\$10,328	\$9,130	\$7,711	\$7,171	\$6,925	\$7,717	\$8,585	\$10,042	\$10,011	\$9,845	-1.7%	-4.7%
Constant \$ Tax Funds/FTE	\$6,356	\$5,601	\$4,206	\$3,539	\$3,272	\$3,675	\$4,303	\$5,443	\$5,426	\$5,260	-3.1%	-17.3%
Constant \$ Tuition /FTE	\$2,937	\$3,058	\$3,263	\$3,575	\$3,773	\$3,869	\$4,051	\$4,315	\$4,301	\$4,524	5.2%	54.0%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	15,216	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	3.4%	46.4%
Constant \$ Expenditures/FTE	\$9,399	\$8,877	\$8,043	\$7,763	\$7,603	\$7,920	\$8,555	\$10,204	\$9,602	\$10,395	8.3%	10.6%
Constant \$ Tax Funds/FTE	\$4,743	\$4,264	\$3,539	\$3,151	\$2,891	\$3,144	\$3,559	\$4,844	\$4,559	\$4,530	-0.6%	-4.5%
Constant \$ Tuition /FTE	\$4,342	\$4,307	\$4,588	\$4,572	\$4,708	\$4,840	\$5,029	\$5,121	\$4,819	\$5,584	15.9%	28.6%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	16,023	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	-1.9%	-4.0%
Constant \$ Expenditures/FTE	\$7,301	\$7,257	\$6,270	\$6,396	\$6,386	\$6,637	\$7,356	\$8,768	\$9,281	\$9,408	1.4%	28.9%
Constant \$ Tax Funds/FTE	\$4,533	\$4,104	\$3,306	\$3,173	\$3,106	\$3,359	\$3,737	\$5,085	\$5,382	\$5,589	3.8%	23.3%
Constant \$ Tuition /FTE	\$2,780	\$2,923	\$2,987	\$3,044	\$3,058	\$3,257	\$3,472	\$3,548	\$3,755	\$3,705	-1.3%	33.3%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	99,401	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	1.2%	20.2%
Constant \$ Expenditures/FTE	\$12,070	\$11,628	\$10,479	\$10,409	\$10,202	\$10,636	\$11,415	\$12,725	\$12,505	\$12,806	2.4%	6.1%
Constant \$ Tax Funds/FTE	\$7,323	\$6,683	\$5,782	\$5,306	\$4,953	\$5,115	\$5,535	\$6,346	\$6,237	\$6,348	1.8%	-13.3%
Constant \$ Tuition /FTE	\$4,258	\$4,351	\$4,613	\$4,993	\$5,244	\$5,457	\$5,772	\$5,961	\$5,858	\$6,336	8.2%	48.8%

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**

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Fiscal Year Average CPI	211.7	214.7	216.7	221.1	227.6	231.4	235.0	236.7	238.3	242.7
Fiscal Year Average CPI % Change	3.7%	1.4%	1.0%	2.0%	2.9%	1.7%	1.6%	0.7%	0.7%	1.8%
Constant Dollar Inflator	1.146	1.130	1.120	1.098	1.066	1.049	1.033	1.025	1.018	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 2018 Data Book

**OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH SYSTEM OF HIGHER EDUCATION**

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	4 Year \$ Change	4 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$307,761,672	\$333,907,985	\$352,603,121	\$378,613,436	\$384,902,328	\$70,851,764	23%
2. Adjunct / Wage Rated Faculty	\$60,649,443	\$60,393,230	\$60,881,876	\$63,135,129	\$89,450,461	\$2,485,686	4%
3. Teaching Assistants	\$15,096,460	\$16,466,383	\$16,634,095	\$16,018,070	\$13,732,077	\$921,610	6%
4. Executives	\$33,279,412	\$35,704,633	\$38,449,555	\$40,852,694	\$48,183,534	\$7,573,282	23%
5. Staff	\$295,549,000	\$315,708,025	\$328,187,017	\$351,795,771	\$381,508,396	\$56,246,771	19%
6. Wage Payroll	\$67,388,164	\$76,822,149	\$91,643,936	\$87,737,531	\$78,549,167	\$20,349,367	30%
7. Total Salaries and Wages	779,724,151	839,002,405	888,399,600	938,152,631	996,325,963	\$158,428,480	20%
8. Employee Benefits	\$294,702,003	\$311,863,026	\$338,439,366	\$358,222,410	\$384,116,097	\$63,520,407	22%
9. Total Personal Services	1,074,426,154	1,150,865,431	1,226,838,966	1,296,375,041	1,380,442,060	\$221,948,887	21%
10. Travel	\$13,277,619	\$14,708,301	\$16,865,303	\$18,568,622	\$9,141,019	\$5,291,003	40%
11. Current Expense	\$204,289,781	\$219,202,012	\$220,835,322	\$245,537,620	\$262,002,214	\$41,247,839	20%
12. Fuel and Power	\$48,625,408	\$46,491,050	\$49,140,531	\$42,571,274	\$52,534,958	(\$6,054,134)	-12%
13. Equipment	\$11,320,839	\$10,558,237	\$14,501,886	\$15,048,519	\$10,128,391	\$3,727,680	33%
14. Total Non-Personal Services	277,513,646	290,959,601	301,343,042	321,726,035	333,806,582	\$44,212,389	16%
15. Total Expenditures	\$1,351,939,801	\$1,441,825,031	\$1,528,182,008	\$1,618,101,077	\$1,714,248,642	\$266,161,276	20%
16. Transfers to Other Funds	\$71,293,656	\$80,517,102	\$93,926,337	\$86,328,874	\$49,976,405	\$15,035,218	21%
17. Total Expenditures + Transfers	\$1,423,233,457	\$1,522,342,133	\$1,622,108,346	\$1,704,429,951	\$1,764,225,047	\$281,196,494	20%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$667,834,001	\$701,139,694	\$746,475,296	\$787,760,725	\$810,341,605		
19. Sales and Services of Educational Activities	\$69,485	\$48,343	\$55,352	\$59,609	\$63,900		
20. Other Sources	\$4,326,251	\$4,764,352	\$1,857,088	\$4,262,007	\$1,496,500		
21. Total General Dedicated Credits	672,229,737	705,952,389	748,387,736	792,082,341	\$811,902,005		
22. Federal Appropriations	\$4,494,429	\$5,700,209	\$5,426,117	\$4,972,740	\$4,205,400		
23. Trust Funds	\$0	\$0	\$0	\$0	\$0		
24. Mineral Lease Funds	\$3,580,340	\$2,993,254	\$1,488,376	\$1,601,199	\$1,745,800		
25. Other	\$8,437,980	\$188,088	\$131,742	\$118,960	\$0		
26. Total Other Revenues	16,512,749	8,881,551	7,046,235	6,692,899	5,951,200		
27. Uniform School Fund	\$0	\$0	\$0	\$0	\$0		
28. Education Fund (formerly Income Tax)	\$306,638,500	\$395,846,900	\$636,568,400	\$557,945,800	\$607,427,600		
29. State General Fund	\$420,141,400	\$413,132,700	\$214,179,000	\$334,025,800	\$331,243,300		
30. State General Fund Restricted	\$210,008	\$6,034,499	\$8,977,626	\$4,918,934	\$5,281,400		
31. Total State Tax Funds	726,989,908	815,014,099	859,725,026	896,890,534	943,952,300		
32. Total Revenues	1,415,732,394	1,529,848,039	1,615,158,997	1,695,665,774	1,761,805,505		
33. Balance Carried Forward	\$67,847,994	\$72,155,056	\$88,713,499	\$111,907,677	\$0		
34. Transfers From Other Funds	\$11,847,194	\$9,259,229	\$11,087,905	\$15,728,122	\$2,419,542		
35. Total Available	\$1,495,427,582	\$1,611,262,324	\$1,714,960,401	\$1,823,301,573	\$1,764,225,047		

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$122,186,781	\$138,600,694	\$143,639,264	\$155,932,808	\$146,022,952
2. Adjunct / Wage Rated Faculty	14,458,769	12,707,555	12,465,225	13,264,806	27,895,812
3. Teaching Assistants	13,819,153	15,734,596	15,752,729	15,022,761	13,120,477
4. Executives	10,751,759	12,792,758	12,598,108	14,403,861	21,319,888
5. Staff	106,075,909	107,080,472	106,958,633	118,796,856	129,515,645
6. Wage Payroll	30,318,964	39,872,882	53,430,679	46,488,508	43,972,099
7. Total Salaries and Wages	297,611,336	326,788,957	344,844,638	363,909,600	381,846,873
8. Employee Benefits	106,025,927	112,073,922	125,908,783	128,597,522	125,440,833
9. Total Personal Services	403,637,263	438,862,879	470,753,421	492,507,122	507,287,706
10. Travel	4,577,833	4,906,291	6,489,542	6,743,741	4,701,670
11. Current Expense	84,742,006	63,825,422	65,469,098	80,444,271	81,686,063
12. Fuel and Power	26,454,342	23,160,018	26,511,056	18,439,198	24,812,626
13. Equipment	2,786,896	2,148,548	2,435,392	2,952,372	2,587,335
14. Total Non-Personal Services	118,561,077	94,040,279	100,905,089	108,579,582	113,787,694
15. Total Expenditures	522,198,340	532,903,158	571,658,510	601,086,705	621,075,400
16. Transfers to Other Funds	3,556,734	1,822,977	133,574	0	2,000,000
17. Total Expenditures + Transfers	\$525,755,074	\$534,726,135	\$571,792,084	\$601,086,705	\$623,075,400
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$258,627,175	\$275,179,698	\$291,359,269	\$308,675,048	\$315,320,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	3,452,635	3,912,700	957,900	3,757,900	957,900
21. Total General Dedicated Credits	262,079,810	279,092,398	292,317,169	312,432,948	316,277,900
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	8,300,000	34,500	0	0	0
26. Total Other Revenues	8,300,000	34,500	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	103,156,800	121,840,000	251,944,800	229,414,000	249,572,800
29. State General Fund	146,125,400	136,138,900	16,799,900	56,630,200	52,225,200
30. State General Fund Restricted	152,500	6,000,000	8,958,100	4,660,800	4,965,000
31. Total State Tax Funds	249,434,700	263,978,900	277,702,800	290,705,000	306,763,000
32. Total Revenues	519,814,510	543,105,798	570,019,969	603,137,948	623,040,900
33. Balance Carried Forward	20,311,918	17,936,525	26,316,187	30,495,393	0
34. Transfers From Other Funds	3,556,734	0	34,500	4,021,984	34,500
35. Total Available	\$543,683,162	\$561,042,323	\$596,370,656	\$637,655,325	\$623,075,400

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$68,931,451	\$72,291,148	\$76,360,952	\$80,769,202	\$87,465,600
2. Adjunct / Wage Rated Faculty	5,287,696	5,617,137	5,376,908	5,354,885	10,171,200
3. Teaching Assistants	1,277,306	731,787	881,366	995,309	611,600
4. Executives	7,231,533	6,816,006	8,611,873	7,787,214	8,430,700
5. Staff	65,930,447	70,460,133	74,587,621	77,818,516	81,595,600
6. Wage Payroll	11,716,398	10,178,727	9,623,637	10,270,490	4,757,600
7. Total Salaries and Wages	160,374,830	166,094,938	175,442,357	182,995,616	193,032,300
8. Employee Benefits	63,153,001	66,750,803	67,456,152	71,966,189	81,287,800
9. Total Personal Services	223,527,831	232,845,741	242,898,509	254,961,805	274,320,100
10. Travel	3,379,691	3,769,932	3,893,198	4,734,257	0
11. Current Expense	44,678,127	49,222,381	55,067,737	49,608,908	71,922,700
12. Fuel and Power	9,481,853	9,636,184	10,193,924	10,478,555	9,339,300
13. Equipment	1,543,180	1,142,034	2,120,247	3,824,544	0
14. Total Non-Personal Services	59,082,850	63,770,531	71,275,106	68,646,264	81,262,000
15. Total Expenditures	282,610,681	296,616,272	314,173,615	323,608,069	355,582,100
16. Transfers to Other Funds	11,980,107	20,038,804	22,594,750	24,530,375	0
17. Total Expenditures + Transfers	\$294,590,788	\$316,655,076	\$336,768,365	\$348,138,444	\$355,582,100
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$119,531,802	\$125,642,031	\$137,004,222	\$143,201,742	\$147,801,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	454,314	420,650	483,909	137,453	150,600
21. Total General Dedicated Credits	119,986,116	126,062,681	137,488,131	143,339,195	147,951,600
22. Federal Appropriations	4,357,530	5,132,187	5,010,323	4,563,242	3,902,300
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	3,580,340	2,993,254	1,488,376	1,601,199	1,745,800
25. Other	137,980	153,588	131,742	118,960	0
26. Total Other Revenues	8,075,850	8,279,029	6,630,441	6,283,401	5,648,100
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	61,825,600	70,122,000	157,406,700	86,425,200	92,517,000
29. State General Fund	106,773,900	109,044,000	29,149,000	109,153,000	109,149,000
30. State General Fund Restricted	57,508	34,499	19,526	258,134	316,400
31. Total State Tax Funds	168,657,008	179,200,499	186,575,226	195,836,334	201,982,400
32. Total Revenues	296,718,974	313,542,209	330,693,798	345,458,930	355,582,100
33. Balance Carried Forward	17,010,824	23,069,009	26,274,982	34,440,192	0
34. Transfers From Other Funds	3,929,997	6,318,841	9,858,014	5,921,226	0
35. Total Available	\$317,659,795	\$342,930,059	\$366,826,794	\$385,820,347	\$355,582,100

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

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$30,103,138	\$31,290,914	\$32,611,813	\$34,710,535	\$36,144,425
2. Adjunct / Wage Rated Faculty	8,277,702	8,531,581	8,373,668	8,584,735	11,112,486
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,086,922	2,991,940	3,090,790	3,211,921	3,520,564
5. Staff	27,810,633	28,881,903	30,207,211	31,222,337	37,015,610
6. Wage Payroll	4,639,027	4,640,013	4,861,124	4,821,661	4,559,465
7. Total Salaries and Wages	73,917,422	76,336,352	79,144,606	82,551,189	92,352,550
8. Employee Benefits	28,174,946	29,529,417	30,825,301	32,770,585	37,470,153
9. Total Personal Services	102,092,367	105,865,768	109,969,906	115,321,774	129,822,703
10. Travel	1,009,782	1,114,473	1,205,748	1,255,574	1,111,306
11. Current Expense	12,486,791	14,934,755	15,494,935	17,689,292	20,059,073
12. Fuel and Power	2,528,322	2,427,947	2,287,469	2,362,857	5,034,374
13. Equipment	742,884	945,615	1,338,516	1,616,216	2,562,544
14. Total Non-Personal Services	16,767,779	19,422,789	20,326,668	22,923,939	28,767,297
15. Total Expenditures	118,860,146	125,288,557	130,296,575	138,245,713	158,590,000
16. Transfers to Other Funds	16,233,227	16,621,154	16,680,187	14,466,843	0
17. Total Expenditures + Transfers	\$135,093,373	\$141,909,711	\$146,976,761	\$152,712,556	\$158,590,000
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$66,169,637	\$67,685,261	\$69,753,675	\$71,894,791	\$73,619,100
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	66,169,637	67,685,261	69,753,675	71,894,791	73,619,100
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. Other	0	0	0	0	0
26. Total Other Revenues	0	0	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	4,259,200	10,602,600	12,607,200	18,044,700	20,602,100
29. State General Fund	62,678,600	62,769,700	62,815,400	62,815,400	62,815,400
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	66,937,800	73,372,300	75,422,600	80,860,100	83,417,500
32. Total Revenues	133,107,437	141,057,561	145,176,275	152,754,891	157,036,600
33. Balance Carried Forward	5,178,764	4,023,641	3,969,169	4,484,051	0
34. Transfers From Other Funds	830,812	797,678	266,330	1,196,518	1,553,400
35. Total Available	\$139,117,014	\$145,878,880	\$149,411,774	\$158,435,461	\$158,590,000

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$14,784,157	\$15,101,702	\$16,016,305	\$16,719,945	\$18,348,552
2. Adjunct / Wage Rated Faculty	1,665,724	1,886,573	2,212,981	2,205,557	2,066,226
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,757,518	3,063,412	3,235,328	3,371,056	3,571,487
5. Staff	14,359,069	14,898,357	15,917,177	17,263,991	18,383,699
6. Wage Payroll	3,216,190	3,523,173	3,760,784	3,991,755	3,493,405
7. Total Salaries and Wages	36,782,659	38,473,217	41,142,575	43,552,304	45,863,369
8. Employee Benefits	15,067,641	15,439,528	16,377,068	17,389,986	18,225,558
9. Total Personal Services	51,850,301	53,912,745	57,519,644	60,942,290	64,088,927
10. Travel	691,444	705,484	785,277	927,413	693,728
11. Current Expense	6,417,041	10,687,375	10,051,295	9,743,599	12,808,731
12. Fuel and Power	1,797,961	1,633,507	1,695,203	1,756,874	1,993,419
13. Equipment	614,223	430,321	290,092	289,106	176,475
14. Total Non-Personal Services	9,520,669	13,456,687	12,821,866	12,716,992	15,672,353
15. Total Expenditures	61,370,970	67,369,433	70,341,510	73,659,282	79,761,280
16. Transfers to Other Funds	3,992,573	0	2,567,356	4,060,764	1,728,970
17. Total Expenditures + Transfers	\$65,363,543	\$67,369,433	\$72,908,866	\$77,720,045	\$81,490,250
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$35,043,416	\$36,167,268	\$37,875,298	\$41,466,446	\$42,842,950
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	35,043,416	36,167,268	37,875,298	41,466,446	42,842,950
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. Other	0	0	0	0	0
26. Total Other Revenues	0	0	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	20,175,100	21,337,700	22,524,200	23,832,900	26,801,300
29. State General Fund	11,483,500	11,483,500	11,526,200	11,526,200	11,526,200
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	31,658,600	32,821,200	34,050,400	35,359,100	38,327,500
32. Total Revenues	66,702,016	68,988,468	71,925,698	76,825,546	81,170,450
33. Balance Carried Forward	2,283,916	3,955,460	5,838,541	5,760,664	0
34. Transfers From Other Funds	333,071	264,046	905,290	573,813	319,800
35. Total Available	\$69,319,002	\$73,207,974	\$78,669,529	\$83,160,023	\$81,490,250

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$6,270,365	\$6,474,227	\$7,587,824	\$7,993,205	\$8,123,956
2. Adjunct / Wage Rated Faculty	981,115	884,916	1,454,917	1,604,986	976,727
3. Teaching Assistants	0	0	0	0	0
4. Executives	490,362	504,292	517,254	791,071	560,794
5. Staff	6,075,765	6,410,509	7,096,230	7,131,610	7,740,409
6. Wage Payroll	1,700,216	1,758,806	1,206,601	1,310,198	1,706,390
7. Total Salaries and Wages	15,517,823	16,032,750	17,862,826	18,831,070	19,108,276
8. Employee Benefits	6,247,321	6,461,355	7,480,290	8,233,644	8,533,191
9. Total Personal Services	21,765,144	22,494,105	25,343,116	27,064,714	27,641,467
10. Travel	413,540	289,083	311,398	299,401	0
11. Current Expense	4,753,437	6,457,856	5,407,345	4,760,065	6,341,177
12. Fuel and Power	1,396,535	1,637,808	1,429,755	1,432,303	1,674,511
13. Equipment	456,458	217,552	90,040	390,342	0
14. Total Non-Personal Services	7,019,970	8,602,298	7,238,538	6,882,111	8,015,688
15. Total Expenditures	28,785,114	31,096,403	32,581,654	33,946,825	35,657,155
16. Transfers to Other Funds	0	0	0	206,053	0
17. Total Expenditures + Transfers	\$28,785,114	\$31,096,403	\$32,581,654	\$34,152,878	\$35,657,155

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$9,094,118	\$10,009,795	\$10,257,340	\$11,252,551	\$11,583,155
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	9,094,118	10,009,795	10,257,340	11,252,551	11,583,155
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. Other	0	0	0	0	0
26. Total Other Revenues	0	0	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	16,698,400	18,524,000	18,967,800	20,074,300	20,993,500
29. State General Fund	2,820,500	2,820,500	2,899,600	2,899,600	2,899,600
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	19,518,900	21,344,500	21,867,400	22,973,900	23,893,100
32. Total Revenues	28,613,018	31,354,295	32,124,740	34,226,451	35,476,255
33. Balance Carried Forward	658,025	858,370	1,125,724	1,393,788	0
34. Transfers From Other Funds	372,441	130,310	0	339,055	180,900
35. Total Available	\$29,643,484	\$32,342,975	\$33,250,464	\$35,959,294	\$35,657,155

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE UNIVERSITY

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$10,655,084	\$11,715,259	\$12,542,283	\$13,056,056	\$13,508,646
2. Adjunct / Wage Rated Faculty	3,666,129	3,839,851	4,026,819	4,362,332	4,360,871
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,426,083	2,692,602	2,880,052	3,316,175	2,774,673
5. Staff	8,221,847	9,319,084	10,225,894	10,998,620	12,941,077
6. Wage Payroll	2,443,751	2,506,500	2,777,534	2,872,226	2,643,192
7. Total Salaries and Wages	27,412,894	30,073,295	32,452,582	34,605,409	36,228,459
8. Employee Benefits	11,136,354	11,696,956	13,503,410	13,833,230	15,430,534
9. Total Personal Services	38,549,248	41,770,251	45,955,992	48,438,639	51,658,993
10. Travel	674,069	673,320	685,392	728,566	674,500
11. Current Expense	4,356,556	5,871,380	5,304,680	5,414,377	8,178,351
12. Fuel and Power	1,643,537	1,613,712	1,746,284	1,827,457	2,045,742
13. Equipment	149,920	230,878	301,730	576,832	400,000
14. Total Non-Personal Services	6,824,082	8,389,290	8,038,085	8,547,232	11,298,593
15. Total Expenditures	45,373,330	50,159,542	53,994,077	56,985,871	62,957,586
16. Transfers to Other Funds	4,425,271	6,000,914	5,237,366	5,522,415	2,207,314
17. Total Expenditures + Transfers	\$49,798,601	\$56,160,456	\$59,231,443	\$62,508,286	\$65,164,900
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	23,442,101	\$25,392,299	\$26,979,732	\$28,673,914	\$29,860,000
19. Sales and Services of Educational Activities	27,554	22,108	30,181	31,904	33,900
20. Other Sources	20,000	0	0	0	0
21. Total General Dedicated Credits	23,489,655	25,414,407	27,009,913	28,705,818	29,893,900
22. Federal Appropriations	0	0	0	0	0
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	0	0	0
26. Total Other Revenues	0	0	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	22,620,800	28,668,300	29,716,500	31,019,900	32,725,400
29. State General Fund	2,355,900	2,355,900	2,395,600	2,395,600	2,395,600
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	24,976,700	31,024,200	32,112,100	33,415,500	35,121,000
32. Total Revenues	48,466,355	56,438,607	59,122,013	62,121,318	65,014,900
33. Balance Carried Forward	1,960,029	1,088,676	1,673,491	2,688,267	0
34. Transfers From Other Funds	460,893	306,664	23,771	713,853	150,000
35. Total Available	\$50,887,277	\$57,833,947	\$60,819,275	\$65,523,437	\$65,164,900

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$36,263,667	\$39,000,363	\$42,924,985	\$45,981,042	\$50,992,217
2. Adjunct / Wage Rated Faculty	11,530,134	12,511,576	12,325,751	12,845,998	16,046,530
3. Teaching Assistants	0	0	0	0	0
4. Executives	3,839,278	3,921,346	4,264,398	4,490,380	4,593,235
5. Staff	37,432,770	42,973,445	46,335,931	50,489,005	55,040,366
6. Wage Payroll	7,052,717	7,848,746	8,803,990	9,975,859	9,281,602
7. Total Salaries and Wages	96,118,566	106,255,476	114,655,055	123,782,284	135,953,950
8. Employee Benefits	38,840,688	38,115,668	44,006,932	48,381,044	60,004,659
9. Total Personal Services	134,959,254	144,371,144	158,661,987	172,163,328	195,958,609
10. Travel	1,816,535	2,368,206	2,480,634	2,815,894	1,210,083
11. Current Expense	20,884,226	42,890,174	33,239,182	48,938,953	34,028,883
12. Fuel and Power	2,539,657	3,692,270	2,936,127	3,565,947	3,620,542
13. Equipment	2,091,413	3,183,492	5,308,851	3,641,821	550,083
14. Total Non-Personal Services	27,331,831	52,134,142	43,964,794	58,962,615	39,409,591
15. Total Expenditures	162,291,086	196,505,286	202,626,781	231,125,943	235,368,200
16. Transfers to Other Funds	584,600	584,600	584,600	584,600	0
17. Total Expenditures + Transfers	\$162,875,686	\$197,089,886	\$203,211,381	\$231,710,542	\$235,368,200
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	95,652,663	\$101,911,387	\$115,003,395	\$124,375,105	\$128,141,300
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	154,832	178,154	214,092	174,540	188,000
21. Total General Dedicated Credits	95,807,494	102,089,541	115,217,487	124,549,645	128,329,300
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. Other	0	0	0	0	0
26. Total Other Revenues	0	0	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	10,054,200	35,086,900	38,535,500	43,028,900	49,006,200
29. State General Fund	57,800,900	57,983,900	58,032,700	58,032,700	58,032,700
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	67,855,100	93,070,800	96,568,200	101,061,600	107,038,900
32. Total Revenues	163,662,594	195,160,341	211,785,687	225,611,245	235,368,200
33. Balance Carried Forward	11,478,465	13,589,448	12,512,609	23,999,405	0
34. Transfers From Other Funds	1,378,571	916,140	0	1,685,737	0
35. Total Available	\$176,519,630	\$209,665,929	\$224,298,296	\$251,296,387	\$235,368,200

Note:

Budget includes both one-time and ongoing tax funds

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	\$18,567,029	\$19,433,677	\$20,919,696	\$23,450,643	\$24,295,980
2. Adjunct / Wage Rated Faculty	14,782,174	14,414,041	14,645,608	14,911,830	16,820,609
3. Teaching Assistants	0	0	0	0	0
4. Executives	2,695,957	2,922,278	3,251,752	3,481,016	3,412,193
5. Staff	26,935,995	32,674,434	33,633,450	34,717,773	35,686,797
6. Wage Payroll	6,300,901	6,443,627	7,130,483	8,006,834	8,117,914
7. Total Salaries and Wages	69,282,056	75,888,057	79,580,989	84,568,096	88,333,493
8. Employee Benefits	25,081,697	30,675,085	31,708,577	35,802,957	36,311,296
9. Total Personal Services	94,363,753	106,563,142	111,289,566	120,371,053	124,644,789
10. Travel	577,260	744,209	861,620	927,002	577,972
11. Current Expense	18,756,080	22,478,279	23,130,850	21,248,990	24,169,641
12. Fuel and Power	2,783,201	2,689,604	2,340,712	2,708,083	4,014,444
13. Equipment	2,935,866	2,259,798	2,617,019	1,757,286	3,851,954
14. Total Non-Personal Services	25,052,407	28,171,890	28,950,201	26,641,361	32,614,011
15. Total Expenditures	119,416,160	134,735,032	140,239,767	147,012,414	157,258,800
16. Transfers to Other Funds	12,170,011	10,771,471	10,086,757	5,152,365	0
17. Total Expenditures + Transfers	\$131,586,171	\$145,506,503	\$150,326,524	\$152,164,779	\$157,258,800
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	\$59,773,040	\$58,654,455	\$57,742,365	\$57,724,904	\$60,674,100
19. Sales and Services of Educational Activities	41,931	26,235	25,171	27,705	30,000
20. Other Sources	242,130	250,808	200,467	192,114	200,000
21. Total General Dedicated Credits	60,057,101	58,931,498	57,968,003	57,944,723	60,904,100
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. Other	0	0	0	0	0
26. Total Other Revenues	0	0	0	0	0
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	55,170,900	73,130,600	74,971,600	78,274,300	81,673,300
29. State General Fund	14,181,600	14,319,200	14,368,000	14,368,000	14,681,400
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	69,352,500	87,449,800	89,339,600	92,642,300	96,354,700
32. Total Revenues	129,409,601	146,381,298	147,307,603	150,587,023	157,258,800
33. Balance Carried Forward	5,474,764	4,291,429	5,662,702	4,613,876	0
34. Transfers From Other Funds	983,235	496,479	0	1,275,936	0
35. Total Available	\$135,867,600	\$151,169,206	\$152,970,305	\$156,476,835	\$157,258,800

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

2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget
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A. EXPENDITURES AND TRANSFERS OUT

1. Regular Faculty	\$0	\$0	\$0	\$0	\$0
2. Adjunct / Wage Rated Faculty	0	0	0	0	0
3. Teaching Assistants	0	0	0	0	0
4. Executives	0	0	0	0	0
5. Staff	2,706,565	3,009,688	3,224,868	3,357,063	3,589,193
6. Wage Payroll	0	49,675	49,104	0	17,500
7. Total Salaries and Wages	2,706,565	3,059,363	3,273,972	3,357,063	3,606,693
8. Employee Benefits	974,428	1,120,292	1,172,853	1,247,253	1,412,073
9. Total Personal Services	3,680,992	4,179,655	4,446,825	4,604,316	5,018,766
10. Travel	137,464	137,303	152,494	136,774	171,760
11. Current Expense	7,215,517	2,834,390	7,670,200	7,689,165	2,807,595
12. Fuel and Power	0	0	0	0	0
13. Equipment	0	0	0	0	0
14. Total Non-Personal Services	7,352,982	2,971,693	7,822,694	7,825,939	2,979,355
15. Total Expenditures	11,033,974	7,151,348	12,269,519	12,430,255	7,998,121
16. Transfers to Other Funds	18,351,134	24,677,182	36,041,748	31,805,459	44,040,121
17. Total Expenditures + Transfers	\$29,385,108	\$31,828,531	\$48,311,267	\$44,235,714	\$52,038,242

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$500,050	\$497,500	\$500,000	\$496,224	\$500,000
19. Sales and Services of Educational Activities	0	0	0	0	0
20. Other Sources	2,340	2,040	720	0	0
21. Total General Dedicated Credits	502,390	499,540	500,720	496,224	500,000
22. Federal Appropriations	136,899	568,022	415,794	409,498	303,100
23. Trust Funds	0	0	0	0	0
24. Mineral Lease Funds	0	0	0	0	0
25. Other	0	0	0	0	0
26. Total Other Revenues	136,899	568,022	415,794	409,498	303,100
27. Uniform School Fund	0	0	0	0	0
28. Education Fund (formerly Income Tax)	12,677,500	16,534,800	29,894,100	27,831,600	33,536,000
29. State General Fund	15,921,100	16,217,100	16,192,600	16,205,100	17,518,200
30. State General Fund Restricted	0	0	0	0	0
31. Total State Tax Funds	28,598,600	32,751,900	46,086,700	44,036,700	51,054,200
32. Total Revenues	29,237,889	33,819,462	47,003,214	44,942,422	51,857,300
33. Balance Carried Forward	3,491,289	3,342,497	5,340,094	4,032,041	0
34. Transfers From Other Funds	1,440	29,071	0	0	180,942
35. Total Available	\$32,730,618	\$37,191,031	\$52,343,308	\$48,974,463	\$52,038,242

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 2016-17 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	2013-14	2014-15	2015-16	2016-17
Vocational	17,694	17,799	18,219	17,652
Lower Division	57,198	56,307	57,777	58,575
Upper Division	29,168	29,677	30,145	30,970
Basic Graduate	7,497	7,568	7,956	8,239
Advanced Graduate	3,128	3,039	3,081	3,009
Total	114,685	114,390	117,179	118,445
Appropriated Student to Faculty Ratios				
Vocational	18.1	18.1	18.0	17.7
Lower Division	23.0	23.2	22.7	20.5
Upper Division	15.4	15.8	15.0	15.8
Basic Graduate	13.1	12.7	13.3	11.8
Advanced Graduate	10.3	10.3	9.4	8.7
All Levels	18.4	18.5	18.0	17.3
Appropriated Direct Cost per FTE Student				
Vocational	\$4,575	\$5,022	\$5,209	\$5,319
Lower Division	\$3,384	\$3,661	\$4,042	\$4,041
Upper Division	\$7,402	\$7,493	\$7,813	\$7,365
Basic Graduate	\$11,303	\$12,161	\$11,464	\$13,353
Advanced Graduate	\$16,146	\$16,747	\$15,510	\$20,060
All Levels	\$5,456	\$5,777	\$5,999	\$6,155

Percent Change

Appropriated Annualized FTE Student Enrollments	2013-14	2014-15	2015-16	2016-17
Vocational	-0.5%	0.6%	2.4%	-3.1%
Lower Division	-6.8%	-1.6%	2.6%	1.4%
Upper Division	0.3%	1.7%	1.6%	2.7%
Basic Graduate	-0.7%	0.9%	5.1%	3.6%
Advanced Graduate	1.4%	-2.8%	1.4%	-2.3%
Total	-3.5%	-0.3%	2.4%	1.1%
Appropriated Student to Faculty Ratios				
Vocational	4.3%	-0.2%	-0.4%	-1.6%
Lower Division	-2.3%	0.9%	-2.3%	-9.5%
Upper Division	-6.4%	2.7%	-5.1%	5.2%
Basic Graduate	-5.4%	-3.5%	4.7%	-11.2%
Advanced Graduate	-8.4%	-0.6%	-8.0%	-8.2%
All Levels	-3.8%	0.5%	-2.5%	-4.3%
Appropriated Direct Cost per FTE Student				
Vocational	2.2%	9.8%	3.7%	2.1%
Lower Division	5.7%	8.2%	10.4%	0.0%
Upper Division	8.6%	1.2%	4.3%	-5.7%
Basic Graduate	7.6%	7.6%	-5.7%	16.5%
Advanced Graduate	8.3%	3.7%	-7.4%	29.3%
All Levels	8.1%	5.9%	3.8%	2.6%

TABLE 2 (page 1 of 2)

USHE 2016-17 Appropriated Direct Instructional Student FTE by Institution, Discipline, and Instructional Level

Student FTE (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	4,144.88	7,284.56	11,429.44	3,291.18	1,104.80	15,825.42
B. USU	0.00	841.74	841.74	5,000.04	4,395.98	9,396.02	1,318.15	146.75	11,702.66
C. WSU	0.00	1,150.88	1,150.88	3,352.27	2,075.65	5,427.92	363.35	0.00	6,942.15
D. SUU	0.00	332.10	332.10	1,665.32	1,421.24	3,086.56	740.32	0.00	4,158.98
E. Snow	0.00	424.50	424.50	1,429.80	0.00	1,429.80	0.00	0.00	1,854.30
F. DSU	0.00	334.45	334.45	2,020.21	838.35	2,858.56	0.00	0.00	3,193.01
G. UVU	0.00	1,740.30	1,740.30	5,977.17	3,594.27	9,571.43	243.60	0.00	11,555.33
H. SLCC	0.00	2,079.50	2,079.50	6,152.30	0.00	6,152.30	0.00	0.00	8,231.80
Subtotal	0.00	6,903.47	6,903.47	29,741.98	19,610.05	49,352.03	5,956.60	1,251.55	63,463.65
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	1,140.03	952.77	2,092.80	110.90	31.75	2,235.45
B. USU	0.00	0.00	0.00	719.03	386.64	1,105.67	18.95	0.00	1,124.62
C. WSU	0.00	12.50	12.50	675.89	113.70	789.59	0.00	0.00	802.09
D. SUU	0.00	19.00	19.00	367.37	193.08	560.45	53.02	0.00	632.47
E. Snow	0.00	0.00	0.00	418.80	60.40	479.20	0.00	0.00	479.20
F. DSU	0.00	0.00	0.00	420.83	114.24	535.07	0.00	0.00	535.07
G. UVU	0.00	336.93	336.93	842.63	357.50	1,200.13	0.00	0.00	1,537.07
H. SLCC	0.00	505.80	505.80	706.40	0.00	706.40	0.00	0.00	1,212.20
Subtotal	0.00	874.23	874.23	5,290.98	2,178.33	7,469.31	182.87	31.75	8,558.16
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	3,746.77	836.61	4,583.38	143.70	413.15	5,140.23
B. USU	0.00	91.97	91.97	3,947.94	1,206.76	5,154.70	182.90	87.90	5,517.47
C. WSU	0.00	110.50	110.50	2,052.57	270.07	2,322.63	0.00	0.00	2,433.13
D. SUU	0.00	145.46	145.46	1,427.50	200.36	1,627.86	0.00	0.00	1,773.32
E. Snow	3.70	37.00	40.70	897.00	0.00	897.00	0.00	0.00	937.70
F. DSU	0.00	1.78	1.78	1,382.87	112.75	1,495.62	0.00	0.00	1,497.40
G. UVU	0.00	0.00	0.00	4,708.03	345.88	5,053.92	1.95	0.00	5,055.87
H. SLCC	0.00	0.00	0.00	2,903.50	0.00	2,903.50	0.00	0.00	2,903.50
Subtotal	3.70	386.71	390.41	21,066.18	2,972.43	24,038.61	328.55	501.05	25,258.62
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	87.31	498.57	585.88	371.90	639.80	1,597.58
B. USU	0.00	104.44	104.44	94.14	596.98	691.12	104.50	134.50	1,034.56
C. WSU	0.00	1,458.03	1,458.03	1.17	589.77	590.93	188.35	0.00	2,237.32
D. SUU	0.00	0.00	0.00	0.00	125.77	125.77	0.00	0.00	125.77
E. Snow	4.10	71.40	75.50	5.60	0.00	5.60	0.00	0.00	81.10
F. DSU	0.00	302.91	302.91	23.14	108.09	131.23	0.00	0.00	434.14
G. UVU	0.00	86.33	86.33	502.50	340.27	842.77	4.25	0.00	933.35
H. SLCC	0.00	597.50	597.50	6.10	0.00	6.10	0.00	0.00	603.60
Subtotal	4.10	2,620.62	2,624.72	719.96	2,259.44	2,979.40	669.00	774.30	7,047.42

TABLE 2 (page 2 of 2)

USHE 2016-17 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	789.50	1,432.11	2,221.61	835.35	388.81	3,445.77
B. USU	0.00	382.08	382.08	251.96	831.26	1,083.22	207.88	58.40	1,731.58
C. WSU	0.00	333.40	333.40	27.77	213.83	241.60	5.00	0.00	580.00
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	47.00	0.00	47.00	0.00	0.00	47.00
F. DSU	0.00	98.06	98.06	61.14	92.84	153.98	0.00	0.00	252.04
G. UVU	0.00	62.07	62.07	0.00	258.33	258.33	6.75	0.00	327.15
H. SLCC	0.00	164.70	164.70	14.80	0.00	14.80	0.00	0.00	179.50
Subtotal	0.00	1,040.31	1,040.31	1,192.17	2,828.37	4,020.54	1,054.98	447.21	6,563.04
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	152.48	152.48	139.90	34.70	174.60	2.10	3.35	332.53
C. WSU	0.00	864.10	864.10	3.47	298.84	302.30	26.40	0.00	1,192.80
D. SUU	0.00	454.97	454.97	37.41	52.35	89.76	18.86	0.00	563.59
E. Snow	19.00	134.00	153.00	67.50	0.00	67.50	0.00	0.00	220.50
F. DSU	0.00	106.60	106.60	228.89	90.86	319.75	0.00	0.00	426.35
G. UVU	0.00	2,192.55	2,192.55	28.77	644.47	673.23	0.00	0.00	2,865.78
H. SLCC	0.00	1,895.50	1,895.50	57.40	0.00	57.40	0.00	0.00	1,952.90
Subtotal	19.00	5,800.20	5,819.20	563.33	1,121.22	1,684.54	47.36	3.35	7,554.45
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	9,908.49	11,004.62	20,913.11	4,753.03	2,578.31	28,244.45
B. USU	0.00	1,572.71	1,572.71	10,153.01	7,452.32	17,605.33	1,834.48	430.90	21,443.42
C. WSU	0.00	3,929.42	3,929.42	6,113.12	3,561.85	9,674.97	583.10	0.00	14,187.49
D. SUU	0.00	951.53	951.53	3,497.60	1,992.80	5,490.40	812.20	0.00	7,254.13
E. Snow	26.80	666.90	693.70	2,865.70	60.40	2,926.10	0.00	0.00	3,619.80
F. DSU	0.00	843.80	843.80	4,137.08	1,357.13	5,494.21	0.00	0.00	6,338.01
G. UVU	0.00	4,418.18	4,418.18	12,059.10	5,540.72	17,599.82	256.55	0.00	22,274.55
H. SLCC	0.00	5,243.00	5,243.00	9,840.50	0.00	9,840.50	0.00	0.00	15,083.50
Subtotal	26.80	17,625.54	17,652.34	58,574.60	30,969.84	89,544.44	8,239.36	3,009.21	118,445.35

TABLE 3 (page 1 of 2)

USHE 2016-17 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	251.59	459.75	711.34	256.49	113.24	1,081.07
B. USU	0.00	30.73	30.73	148.66	246.12	394.78	101.59	29.85	556.95
C. WSU	0.00	51.50	51.50	209.98	112.93	322.91	38.47	0.00	412.88
D. SUU	0.00	15.41	15.41	66.36	76.17	142.53	38.96	0.00	196.90
E. Snow	0.00	13.90	13.90	69.30	0.00	69.30	0.00	0.00	83.20
F. DSU	0.00	20.92	20.92	108.95	74.71	183.66	0.00	0.00	204.58
G. UVU	0.00	76.89	76.89	296.83	163.88	460.71	12.98	0.00	550.58
H. SLCC	0.00	102.07	102.07	265.94	0.00	265.94	0.00	0.00	368.01
Subtotal	0.00	311.42	311.42	1,417.61	1,133.56	2,551.17	448.49	143.09	3,454.17
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	84.48	82.67	167.15	9.23	1.39	177.77
B. USU	0.00	0.00	0.00	30.61	36.47	67.08	4.59	0.00	71.67
C. WSU	0.00	1.36	1.36	53.17	7.81	60.98	0.00	0.00	62.34
D. SUU	0.00	0.62	0.62	23.50	19.22	42.72	3.46	0.00	46.80
E. Snow	0.00	0.00	0.00	33.10	8.10	41.20	0.00	0.00	41.20
F. DSU	0.00	0.00	0.00	34.97	17.23	52.20	0.00	0.00	52.20
G. UVU	0.00	19.81	19.81	62.14	30.06	92.20	0.00	0.00	112.01
H. SLCC	0.00	40.87	40.87	45.51	0.00	45.51	0.00	0.00	86.38
Subtotal	0.00	62.66	62.66	367.48	201.56	569.04	17.28	1.39	650.37
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	266.36	69.46	335.82	15.02	41.10	391.94
B. USU	0.00	2.40	2.40	80.28	80.35	160.63	39.07	15.42	217.52
C. WSU	0.00	4.59	4.59	90.70	14.57	105.27	0.00	0.00	109.86
D. SUU	0.00	6.10	6.10	58.86	9.66	68.52	0.00	0.00	74.62
E. Snow	0.90	2.60	3.50	40.60	0.00	40.60	0.00	0.00	44.10
F. DSU	0.00	0.19	0.19	75.83	10.62	86.45	0.00	0.00	86.64
G. UVU	0.00	1.40	1.40	191.06	11.29	202.35	0.25	0.00	204.00
H. SLCC	0.00	0.00	0.00	134.06	0.00	134.06	0.00	0.00	134.06
Subtotal	0.90	17.28	18.18	937.75	195.95	1,133.70	54.34	56.52	1,262.74
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	5.18	35.57	40.75	33.84	72.08	146.67
B. USU	0.00	8.59	8.59	5.24	20.69	25.93	17.34	19.87	71.73
C. WSU	0.00	68.62	68.62	3.58	36.56	40.14	19.66	0.00	128.43
D. SUU	0.00	0.00	0.00	0.00	10.71	10.71	0.00	0.00	10.71
E. Snow	0.20	4.10	4.30	0.30	0.00	0.30	0.00	0.00	4.60
F. DSU	0.00	20.03	20.03	1.49	9.24	10.73	0.00	0.00	30.76
G. UVU	0.00	14.71	14.71	13.37	21.94	35.31	1.40	0.00	51.42
H. SLCC	0.00	64.00	64.00	0.70	0.00	0.70	0.00	0.00	64.70
Subtotal	0.20	180.05	180.25	29.86	134.71	164.57	72.24	91.95	509.02

TABLE 3 (page 2 of 2)

USHE 2016-17 Appropriated Direct Instructional Faculty FTE by Institution, Discipline, and Instructional Level

Instructional Faculty FTE (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	55.15	123.30	178.45	68.71	48.39	295.55
B. USU	0.00	7.09	7.09	15.61	54.74	70.35	29.34	5.27	112.05
C. WSU	0.00	33.55	33.55	1.34	14.60	15.94	0.63	0.00	50.12
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	3.40	0.00	3.40	0.00	0.00	3.40
F. DSU	0.00	6.60	6.60	3.35	8.58	11.93	0.00	0.00	18.53
G. UVU	0.00	4.34	4.34	0.38	18.33	18.71	0.64	0.00	23.69
H. SLCC	0.00	17.03	17.03	1.53	0.00	1.53	0.00	0.00	18.56
Subtotal	0.00	68.61	68.61	80.76	219.55	300.31	99.32	53.66	521.90
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	5.01	5.01	1.58	0.92	2.50	0.20	0.85	8.56
C. WSU	0.00	29.76	29.76	5.18	26.06	31.24	5.68	0.00	66.68
D. SUU	0.00	18.61	18.61	1.95	3.47	5.42	1.82	0.00	25.85
E. Snow	1.50	14.30	15.80	1.70	0.00	1.70	0.00	0.00	17.50
F. DSU	0.00	5.06	5.06	5.24	6.53	11.77	0.00	0.00	16.83
G. UVU	0.00	130.74	130.74	0.21	36.66	36.87	0.00	0.00	167.61
H. SLCC	0.00	149.53	149.53	6.26	0.00	6.26	0.00	0.00	155.79
Subtotal	1.50	353.01	354.51	22.12	73.64	95.76	7.70	0.85	458.82
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	662.76	770.75	1,433.51	383.29	276.20	2,093.00
B. USU	0.00	53.82	53.82	281.98	439.29	721.27	192.13	71.26	1,038.48
C. WSU	0.00	189.38	189.38	363.94	212.55	576.49	64.43	0.00	830.31
D. SUU	0.00	40.74	40.74	150.67	119.23	269.90	44.24	0.00	354.88
E. Snow	2.60	34.90	37.50	148.40	8.10	156.50	0.00	0.00	194.00
F. DSU	0.00	52.80	52.80	229.83	126.91	356.74	0.00	0.00	409.54
G. UVU	0.00	247.89	247.89	563.99	282.16	846.15	15.27	0.00	1,109.31
H. SLCC	0.00	373.51	373.51	454.00	0.00	454.00	0.00	0.00	827.51
Subtotal	2.60	993.04	995.64	2,855.57	1,958.99	4,814.56	699.36	347.46	6,857.03

TABLE 4 (page 1 of 2)

USHE 2016-17 Appropriated Direct Instructional Student/Faculty Ratios by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	16.47	15.84	16.07	12.83	9.76	14.64
B. USU	0.00	27.39	27.39	33.63	17.86	23.80	12.98	4.92	21.01
C. WSU	0.00	22.35	22.35	15.96	18.38	16.81	9.45	0.00	16.81
D. SUU	0.00	21.55	21.55	25.10	18.66	21.66	19.00	0.00	21.12
E. Snow	0.00	30.54	30.54	20.63	0.00	20.63	0.00	0.00	22.29
F. DSU	0.00	15.99	15.99	18.54	11.22	15.56	0.00	0.00	15.61
G. UVU	0.00	22.63	22.63	20.14	21.93	20.78	18.77	0.00	20.99
H. SLCC	0.00	20.37	20.37	23.13	0.00	23.13	0.00	0.00	22.37
Subtotal	0.00	22.17	22.17	20.98	17.30	19.34	13.28	8.75	18.37
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	13.49	11.52	12.52	12.02	22.84	12.57
B. USU	0.00	0.00	0.00	23.49	10.60	16.48	4.13	0.00	15.69
C. WSU	0.00	9.18	9.18	12.71	14.55	12.95	0.00	0.00	12.87
D. SUU	0.00	30.65	30.65	15.63	10.05	13.12	15.32	0.00	13.51
E. Snow	0.00	0.00	0.00	12.65	7.46	11.63	0.00	0.00	11.63
F. DSU	0.00	0.00	0.00	12.03	6.63	10.25	0.00	0.00	10.25
G. UVU	0.00	17.01	17.01	13.56	11.89	13.02	0.00	0.00	13.72
H. SLCC	0.00	12.38	12.38	15.52	0.00	15.52	0.00	0.00	14.03
Subtotal	0.00	13.95	13.95	14.40	10.81	13.13	10.58	22.84	13.16
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	14.07	12.04	13.65	9.57	10.05	13.11
B. USU	0.00	38.32	38.32	49.18	15.02	32.09	4.68	5.70	25.37
C. WSU	0.00	24.06	24.06	22.63	18.54	22.06	0.00	0.00	22.15
D. SUU	0.00	23.85	23.85	24.25	20.74	23.76	0.00	0.00	23.76
E. Snow	4.11	14.23	11.63	22.09	0.00	22.09	0.00	0.00	21.26
F. DSU	0.00	9.37	9.37	18.24	10.62	17.30	0.00	0.00	17.28
G. UVU	0.00	0.00	0.00	24.64	30.64	24.98	7.80	0.00	24.78
H. SLCC	0.00	0.00	0.00	21.66	0.00	21.66	0.00	0.00	21.66
Subtotal	4.11	22.38	21.47	22.46	15.17	21.20	6.05	8.87	20.00
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	16.86	14.02	14.38	10.99	8.88	10.89
B. USU	0.00	12.16	12.16	17.97	28.85	26.65	6.03	6.77	14.42
C. WSU	0.00	21.25	21.25	0.33	16.13	14.72	9.58	0.00	17.42
D. SUU	0.00	0.00	0.00	0.00	11.74	11.74	0.00	0.00	11.74
E. Snow	20.50	17.41	17.56	18.67	0.00	18.67	0.00	0.00	17.63
F. DSU	0.00	15.12	15.12	0.00	11.70	12.23	0.00	0.00	14.11
G. UVU	0.00	5.87	5.87	37.58	15.51	23.87	3.04	0.00	18.15
H. SLCC	0.00	9.34	9.34	8.71	0.00	8.71	0.00	0.00	9.33
Subtotal	20.50	14.55	14.56	24.11	16.77	18.10	9.26	8.42	13.85

TABLE 4 (page 2 of 2)

USHE 2016-17 Appropriated Direct Instructional Student/Faculty Ratios by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	14.32	11.61	12.45	12.16	8.03	11.66
B. USU	0.00	53.89	53.89	16.14	15.19	15.40	7.09	11.08	15.45
C. WSU	0.00	9.94	9.94	20.78	14.64	15.16	7.96	0.00	11.57
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	13.82	0.00	13.82	0.00	0.00	13.82
F. DSU	0.00	14.86	14.86	18.25	10.82	12.91	0.00	0.00	13.60
G. UVU	0.00	14.30	14.30	0.00	14.09	13.81	10.55	0.00	13.81
H. SLCC	0.00	9.67	9.67	9.67	0.00	9.67	0.00	0.00	9.67
Subtotal	0.00	15.16	15.16	14.76	12.88	13.39	10.62	8.33	12.58
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	30.44	30.44	88.54	37.72	69.84	10.50	3.94	38.85
C. WSU	0.00	29.04	29.04	0.67	11.47	9.68	4.65	0.00	17.89
D. SUU	0.00	24.45	24.45	19.18	15.09	16.56	10.36	0.00	21.80
E. Snow	12.67	9.37	9.68	39.71	0.00	39.71	0.00	0.00	12.60
F. DSU	0.00	21.07	21.07	43.68	13.91	27.17	0.00	0.00	25.33
G. UVU	0.00	16.77	16.77	136.99	17.58	18.26	0.00	0.00	17.10
H. SLCC	0.00	12.68	12.68	9.17	0.00	9.17	0.00	0.00	12.54
Subtotal	12.67	16.43	16.41	25.47	15.22	17.59	6.15	3.94	16.46
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	14.95	14.28	14.59	12.40	9.33	13.49
B. USU	0.00	29.22	29.22	36.01	16.96	24.41	9.55	6.05	20.65
C. WSU	0.00	20.75	20.75	16.80	16.76	16.78	9.05	0.00	17.09
D. SUU	0.00	23.36	23.36	23.21	16.71	20.34	18.36	0.00	20.44
E. Snow	10.31	19.11	18.50	19.31	7.46	18.70	0.00	0.00	18.66
F. DSU	0.00	15.98	15.98	18.00	10.69	15.40	0.00	0.00	15.48
G. UVU	0.00	17.82	17.82	21.38	19.64	20.80	16.80	0.00	20.08
H. SLCC	0.00	14.04	14.04	21.68	0.00	21.68	0.00	0.00	18.23
Subtotal	10.31	17.75	17.73	20.51	15.81	18.60	11.78	8.66	17.27

TABLE 5 (page 1 of 2)

USHE 2016-17 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	\$5,321	\$7,533	\$6,731	\$13,780	\$16,044	\$8,847
B. USU	0	4,686	4,686	3,802	8,576	6,036	12,249	31,756	6,961
C. WSU	0	3,156	3,156	3,839	6,357	4,802	9,988	0	4,800
D. SUU	0	3,470	3,470	2,783	4,723	3,676	3,376	0	3,606
E. Snow	0	3,144	3,144	3,301	0	3,301	0	0	3,265
F. DSU	0	3,837	3,837	2,914	5,353	3,629	0	0	3,651
G. UVU	0	5,243	5,243	3,288	4,396	3,704	10,148	0	4,072
H. SLCC	0	3,927	4,211	3,384	0	3,384	0	0	3,593
Subtotal	\$0	\$4,148	\$4,234	\$3,687	\$6,770	\$4,912	\$11,768	\$17,886	\$5,738
2. Fine and Performing Arts									
A. UU	\$0	\$0	\$0	\$6,093	\$7,364	\$6,672	\$12,087	\$12,693	\$7,026
B. USU	0	0	0	5,058	10,976	7,127	29,452	0	7,504
C. WSU	0	4,477	4,477	5,154	13,971	6,423	0	0	6,393
D. SUU	0	1,604	1,604	5,790	9,822	7,179	5,219	0	6,847
E. Snow	0	0	0	4,363	9,469	5,007	0	0	5,007
F. DSU	0	0	0	4,503	8,552	5,368	0	0	5,368
G. UVU	0	4,874	4,874	5,921	5,819	5,891	0	0	5,668
H. SLCC	0	5,318	5,318	4,515	0	4,515	0	0	4,850
Subtotal	\$0	\$5,054	\$5,054	\$5,310	\$8,435	\$6,221	\$11,895	\$12,693	\$6,247
3. Agriculture and Natural Sci									
A. UU	\$0	\$0	\$0	\$6,775	\$8,974	\$7,176	\$17,119	\$22,634	\$8,697
B. USU	0	3,920	3,920	3,106	10,169	4,760	32,805	28,753	6,058
C. WSU	0	4,745	4,745	3,611	10,853	4,453	0	0	4,467
D. SUU	0	3,602	3,602	3,312	4,998	3,520	0	0	3,527
E. Snow	12,473	4,483	5,209	3,048	0	3,048	0	0	3,141
F. DSU	0	5,637	5,637	2,874	4,425	2,991	0	0	2,995
G. UVU	0	0	0	3,855	4,141	3,874	3,558	0	3,896
H. SLCC	0	0	0	3,418	0	3,418	0	0	3,418
Subtotal	\$12,473	\$4,388	\$4,465	\$4,015	\$8,627	\$4,585	\$25,770	\$23,707	\$5,238
4. Allied Health Professions									
A. UU	\$0	\$0	\$0	\$6,785	\$8,374	\$8,137	\$14,914	\$17,130	\$13,316
B. USU	0	12,818	12,818	9,191	6,199	6,606	29,680	45,894	14,672
C. WSU	0	4,461	4,461	156,948	5,132	5,432	9,312	0	5,126
D. SUU	0	0	0	0	8,310	8,310	0	0	8,310
E. Snow	32,206	13,948	14,940	10,451	0	10,451	0	0	14,630
F. DSU	0	5,782	5,782	3,908	0	6,208	0	0	5,911
G. UVU	0	16,690	16,690	2,590	6,097	4,006	27,189	0	5,285
H. SLCC	0	8,827	8,827	5,775	0	5,775	0	0	8,796
Subtotal	\$32,206	\$6,604	\$6,644	\$4,342	\$6,526	\$5,999	\$15,721	\$22,127	\$8,934

TABLE 5 (page 2 of 2)

USHE 2016-17 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	\$6,880	\$10,865	\$9,449	\$15,487	\$19,342	\$12,029
B. USU	0	3,013	3,013	10,550	11,579	11,339	24,942	15,285	11,268
C. WSU	0	6,467	6,467	9,064	4,747	5,243	14,142	0	6,023
D. SUU	0	0	0	0	0	0	0	0	0
E. Snow	0	0	0	6,672	0	6,672	0	0	6,672
F. DSU	0	4,870	4,870	3,952	6,706	5,613	0	0	5,324
G. UVU	0	10,737	10,737	0	7,665	7,737	1,775	0	8,183
H. SLCC	0	10,071	10,071	10,071	0	10,071	0	0	10,071
Subtotal	\$0	\$5,873	\$5,873	\$7,603	\$10,801	\$9,418	\$17,256	\$18,812	\$10,746
6. Trades and Technology									
A. UU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	4,809	4,809	2,012	4,705	2,547	17,211	44,996	4,105
C. WSU	0	3,248	3,248	12,450	9,496	9,530	13,776	0	5,073
D. SUU	0	3,758	3,758	7,733	9,582	8,812	7,665	0	4,694
E. Snow	6,130	10,158	9,658	853	0	853	0	0	6,962
F. DSU	0	3,525	3,525	1,964	5,472	2,961	0	0	3,102
G. UVU	0	6,858	6,858	5,213	5,848	5,821	0	0	6,620
H. SLCC	0	6,890	6,999	8,123	0	8,123	0	0	7,032
Subtotal	\$16,923	\$6,049	\$6,084	\$3,084	\$6,929	\$5,643	\$11,812	\$44,996	\$6,039
TOTAL ALL CLUSTERS									
A. UU	\$0	\$0	\$0	\$6,097	\$8,100	\$7,151	\$14,230	\$17,826	\$9,316
B. USU	0	4,787	4,787	3,813	9,085	6,045	16,913	33,427	7,433
C. WSU	0	4,031	4,031	3,939	6,905	5,031	9,977	0	4,957
D. SUU	0	3,591	3,591	3,368	5,599	4,178	3,596	0	4,035
E. Snow	10,995	5,784	5,986	3,389	9,469	3,514	0	0	3,988
F. DSU	0	4,620	4,620	3,031	5,753	3,703	0	0	3,825
G. UVU	0	6,343	6,343	3,670	4,897	4,057	10,219	0	4,581
H. SLCC	0	5,884	6,036	3,514	0	3,514	0	0	4,391
Subtotal	\$40,716	\$5,300	\$5,354	\$4,030	\$7,365	\$5,184	\$13,353	\$20,060	\$6,155

TABLE 6

USHE 2016-17 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	57,601,673	0	2,600,246	0	0	60,201,919
A2. School of Dentistry	5,734,239	0	258,854	0	0	5,993,093
A3. Applied Technology Education	1,358,700	0	353,582	0	0	1,712,282
A4. School of Applied Technology	7,307,026	0	2,321,411	0	0	9,628,437
B1. Instruction (Budget Related)	727,713,078	65,191,817	124,424,192	137,995,349	231,027,769	1,286,352,205
B2. Instruction (Other)	264,728,488	17,072,964	27,464,398	35,138,793	0	344,404,644
C. Research	488,536,081	28,064,085	37,289,652	45,404,501	0	599,294,319
D. Public Service	898,737,424	44,149,628	53,552,262	78,694,306	0	1,075,133,621
E. Academic Support	241,606,159	19,708,373	35,918,418	-297,232,950	0	0
F. Student Services	175,322,608	18,209,214	37,495,947	0	-231,027,769	0
G. Institutional Support	293,563,051	28,115,912	-321,678,963	0	0	0
H. Plant Operations/Maintenance	220,511,992	-220,511,992	0	0	0	0
I. Scholarships & Fellowships	125,454,857	0	0	0	0	125,454,857
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	3,508,175,376	0	0	0	0	3,508,175,376

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	115,271,692	226,979,121	21,178	19.0	\$5,443	\$10,717
B. Lower Division	335,171,952	661,992,627	65,481	21.2	\$5,119	\$10,110
C. Upper Division	312,281,739	462,492,367	32,570	16.2	\$9,588	\$14,200
D. Basic Graduate	166,373,826	203,957,879	8,751	12.2	\$19,011	\$23,306
E. Advanced Graduate	64,658,190	76,650,689	3,030	8.7	\$21,338	\$25,295
TOTAL INSTRUCTION	993,757,399	1,632,072,682	131,012	18.0	\$7,585	\$12,457

TABLE 7

USHE 2016-17 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	57,601,673	0	8,292,713	0	0	65,894,386
A2. School of Dentistry	5,734,239	0	825,538	0	0	6,559,777
A3. Applied Technology Education	1,358,700	0	448,248	0	0	1,806,948
A4. School of Applied Technology	7,307,026	0	2,149,370	0	0	9,456,396
B1. Instruction (Budget Related)	727,713,078	94,748,077	165,591,433	186,077,757	159,054,418	1,333,184,762
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	77,721,099	9,956,171	11,894,021	14,423,161	0	113,994,452
D. Public Service	38,932,403	4,977,118	6,186,952	7,968,493	0	58,064,966
E. Academic Support	152,455,034	19,678,888	36,335,489	-208,469,411	0	0
F. Student Services	114,361,062	15,069,305	29,624,050	0	-159,054,418	0
G. Institutional Support	230,806,155	30,541,660	-261,347,815	0	0	0
H. Plant Operations/Maintenance	174,971,218	-174,971,218	0	0	0	0
I. Scholarships & Fellowships	12,176,485	0	0	0	0	12,176,485
J. Transfers (Net)	53,938,814	0	0	0	0	53,938,814
Subtotal	1,655,076,986	0	0	0	0	1,655,076,986

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	94,504,471	182,170,176	17,652	17.7	\$5,354	\$10,320
B. Lower Division	236,078,267	534,177,292	58,575	20.5	\$4,030	\$9,120
C. Upper Division	228,102,858	388,715,707	30,970	15.8	\$7,365	\$12,551
D. Basic Graduate	110,022,595	153,062,917	8,239	11.8	\$13,353	\$18,577
E. Advanced Graduate	60,363,772	76,417,558	3,009	8.7	\$20,060	\$25,395
TOTAL INSTRUCTION	729,071,964	1,334,543,648	118,445	17.3	\$6,155	\$11,267

TABLE 8

USHE 2016-17 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	57,601,673	0	2,600,246	0	0	60,201,919
A2. School of Dentistry	5,734,239	0	258,854	0	0	5,993,093
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)	263,138,543	11,602,304	12,402,309	20,169,658	39,194,592	346,507,407
B2. Instruction (Other)	181,040,683	7,982,446	8,532,853	13,876,829	0	211,432,811
C. Research	343,778,000	15,157,859	16,203,027	26,350,699	0	401,489,586
D. Public Service	803,607,000	35,432,639	37,875,798	61,596,747	0	938,512,184
E. Academic Support	111,795,476	4,929,286	5,269,171	-121,993,934	0	0
F. Student Services	35,918,000	1,583,696	1,692,896	0	-39,194,592	0
G. Institutional Support	81,252,567	3,582,588	-84,835,155	0	0	0
H. Plant Operations & Maintenance	80,270,818	-80,270,818	0	0	0	0
I. Scholarships & Fellowships	-300,000	0	0	0	0	-300,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	1,963,837,000	0	0	0	0	1,963,837,000

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	116,822,773	156,608,520	10,158	14.6	\$11,501	\$15,417
C. Upper Division	155,769,016	200,025,080	11,299	14.0	\$13,786	\$17,702
D. Basic Graduate	121,355,280	140,902,006	4,991	12.1	\$24,317	\$28,233
E. Advanced Graduate	50,232,158	60,404,613	2,597	9.3	\$19,341	\$23,258
TOTAL INSTRUCTION	444,179,227	557,940,218	29,045	13.2	\$15,293	\$19,209

⁽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 2016-17 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	57,601,673	0	8,292,713	0	0	65,894,386
A2. School of Dentistry	5,734,239	0	825,538	0	0	6,559,777
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)	263,138,543	34,054,882	42,785,909	45,304,930	31,304,716	416,588,979
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	53,460,084	6,918,701	8,692,525	9,204,297	0	78,275,607
D. Public Service	19,567,645	2,532,407	3,181,668	3,368,989	0	28,650,708
E. Academic Support	44,796,809	5,797,516	7,283,890	-57,878,215	0	0
F. Student Services	24,229,347	3,135,715	3,939,653	0	-31,304,716	0
G. Institutional Support	66,407,558	8,594,338	-75,001,896	0	0	0
H. Plant Operations & Maintenance	61,033,559	-61,033,559	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	595,969,458	0	0	0	0	595,969,458

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	60,409,997	114,242,241	9,908	15.0	\$6,097	\$11,530
C. Upper Division	89,132,053	148,919,506	11,005	14.3	\$8,100	\$13,532
D. Basic Graduate	67,636,471	93,459,403	4,753	12.4	\$14,230	\$19,663
E. Advanced Graduate	45,960,022	59,967,828	2,578	9.3	\$17,826	\$23,259
TOTAL INSTRUCTION	263,138,543	416,588,979	28,244	13.5	\$9,316	\$14,749

⁽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 2016-17 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)	159,378,658	14,100,150	23,029,140	20,624,175	33,327,919	250,460,042
B2. Instruction (Other)	22,190,248	1,963,160	3,206,341	2,871,498	0	30,231,248
C. Research	143,200,318	12,668,861	20,691,479	18,530,639	0	195,091,297
D. Public Service	65,616,292	5,805,041	9,481,111	8,490,985	0	89,393,429
E. Academic Support	40,972,282	3,624,797	5,920,218	-50,517,298	0	0
F. Student Services	27,030,759	2,391,398	3,905,762	0	-33,327,919	0
G. Institutional Support	60,850,628	5,383,425	-66,234,053	0	0	0
H. Plant Operations & Maintenance	45,936,832	-45,936,832	0	0	0	0
I. Scholarships & Fellowships	35,416,632	0	0	0	0	35,416,632
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	600,592,649	0	0	0	0	600,592,649

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	9,439,110	16,823,876	1,757	27.6	\$5,372	\$9,575
B. Lower Division	54,364,335	103,382,455	11,663	32.1	\$4,661	\$8,864
C. Upper Division	71,940,965	104,979,700	7,861	17.0	\$9,152	\$13,354
D. Basic Graduate	31,398,465	39,259,182	1,870	9.6	\$16,788	\$20,991
E. Advanced Graduate	14,426,032	16,246,077	433	6.1	\$33,313	\$37,515
TOTAL INSTRUCTION	181,568,906	280,691,291	23,585	20.5	\$7,699	\$11,901

TABLE 11

USHE 2016-17 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)	159,378,658	19,976,460	20,878,993	34,145,131	26,816,066	261,195,308
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	24,049,159	3,014,312	3,150,499	5,152,269	0	35,366,239
D. Public Service	16,859,881	2,113,211	2,208,686	3,612,045	0	24,793,823
E. Academic Support	34,154,269	4,280,883	4,474,293	-42,909,445	0	0
F. Student Services	21,344,558	2,675,319	2,796,189	0	-26,816,066	0
G. Institutional Support	29,776,486	3,732,173	-33,508,659	0	0	0
H. Plant Operations & Maintenance	35,792,359	-35,792,359	0	0	0	0
I. Scholarships & Fellowships	2,252,700	0	0	0	0	2,252,700
J. Transfers (Net)	24,530,375	0	0	0	0	24,530,375
Subtotal	348,138,444	0	0	0	0	348,138,444

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	7,528,293	14,995,762	1,573	29.2	\$4,787	\$9,535
B. Lower Division	38,714,496	86,922,546	10,153	36.0	\$3,813	\$8,561
C. Upper Division	67,705,195	103,089,954	7,452	17.0	\$9,085	\$13,833
D. Basic Graduate	31,026,924	39,737,317	1,834	9.5	\$16,913	\$21,661
E. Advanced Graduate	14,403,750	16,449,729	431	6.0	\$33,427	\$38,175
TOTAL INSTRUCTION	159,378,658	261,195,308	21,443	20.6	\$7,433	\$12,181

TABLE 12

USHE 2016-17 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)	70,334,035	12,112,503	16,263,040	22,906,433	27,622,371	149,238,382
B2. Instruction (Other)	14,689,313	2,529,705	3,396,548	4,784,025	0	25,399,591
C. Research	1,006,258	173,292	232,673	327,719	0	1,739,941
D. Public Service	2,515,170	433,147	581,572	819,142	0	4,349,032
E. Academic Support	20,547,601	3,538,584	4,751,134	-28,837,319	0	0
F. Student Services	19,681,908	3,389,499	4,550,964	0	-27,622,371	0
G. Institutional Support	25,401,447	4,374,484	-29,775,931	0	0	0
H. Plant Operations & Maintenance	26,551,214	-26,551,214	0	0	0	0
I. Scholarships & Fellowships	15,473,069	0	0	0	0	15,473,069
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	196,200,015	0	0	0	0	196,200,015

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	20,749,972	46,706,992	5,049	22.5	\$4,110	\$9,251
B. Lower Division	32,431,939	73,156,741	7,921	18.9	\$4,094	\$9,235
C. Upper Division	25,286,053	44,383,275	3,715	17.1	\$6,807	\$11,948
D. Basic Graduate	6,555,385	10,390,967	746	10.7	\$8,787	\$13,928
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	85,023,350	174,637,975	17,431	18.7	\$4,878	\$10,019

TABLE 13

USHE 2016-17 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)	70,334,035	7,688,063	16,930,724	22,108,693	17,309,104	134,370,619
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	211,856	23,158	50,998	66,595	0	352,606
D. Public Service	201,209	21,994	48,435	63,248	0	334,885
E. Academic Support	16,472,664	1,800,592	3,965,280	-22,238,535	0	0
F. Student Services	12,821,305	1,401,470	3,086,329	0	-17,309,104	0
G. Institutional Support	21,708,821	2,372,945	-24,081,766	0	0	0
H. Plant Operations & Maintenance	13,308,221	-13,308,221	0	0	0	0
I. Scholarships & Fellowships	3,187,601	0	0	0	0	3,187,601
J. Transfers (Net)	14,466,843	0	0	0	0	14,466,843
Subtotal	152,712,555	0	0	0	0	152,712,555

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	15,839,935	33,575,731	3,929	20.7	\$4,031	\$8,545
B. Lower Division	24,082,499	51,674,657	6,113	16.8	\$3,939	\$8,453
C. Upper Division	24,594,244	40,670,997	3,562	16.8	\$6,905	\$11,419
D. Basic Graduate	5,817,358	8,449,236	583	9.0	\$9,977	\$14,490
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	70,334,036	134,370,621	14,187	17.1	\$4,957	\$9,471

TABLE 14

USHE 2016-17 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)	29,273,206	1,862,646	4,740,949	7,403,172	21,737,721	65,017,694
B2. Instruction (Other)	19,334,854	1,230,272	3,131,381	4,889,770	0	28,586,277
C. Research	79,244	5,042	12,834	20,041	0	117,161
D. Public Service	17,690,184	1,125,622	2,865,018	4,473,834	0	26,154,658
E. Academic Support	13,696,983	871,535	2,218,298	-16,786,816	0	0
F. Student Services	17,736,609	1,128,576	2,872,537	0	-21,737,721	0
G. Institutional Support	14,893,356	947,660	-15,841,016	0	0	0
H. Plant Operations & Maintenance	7,171,353	-7,171,353	0	0	0	0
I. Scholarships & Fellowships	9,966,923	0	0	0	0	9,966,923
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	129,842,712	0	0	0	0	129,842,712

Cost Study Summary
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	7,192,125	13,388,644	1,113	22.1	\$6,465	\$12,034
B. Lower Division	14,515,502	34,646,106	3,614	22.9	\$4,016	\$9,586
C. Upper Division	22,522,744	36,321,622	2,477	16.7	\$9,091	\$14,661
D. Basic Graduate	4,377,688	9,247,597	874	18.2	\$5,007	\$10,577
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	48,608,059	93,603,970	8,079	20.0	\$6,017	\$11,587

TABLE 15

USHE 2016-17 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)	29,273,206	3,625,694	8,267,296	13,381,233	14,121,274	68,668,703
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	695,672	86,164	196,471	318,002	0	1,296,309
E. Academic Support	9,741,501	1,206,554	2,751,180	-13,699,235	0	0
F. Student Services	10,041,612	1,243,725	2,835,937	0	-14,121,274	0
G. Institutional Support	12,502,377	1,548,508	-14,050,885	0	0	0
H. Plant Operations & Maintenance	7,710,644	-7,710,644	0	0	0	0
I. Scholarships & Fellowships	3,694,269	0	0	0	0	3,694,269
J. Transfers (Net)	4,060,764	0	0	0	0	4,060,764
Subtotal	77,720,045	0	0	0	0	77,720,045

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	3,416,499	8,584,038	952	23.4	\$3,591	\$9,021
B. Lower Division	11,779,730	30,774,384	3,498	23.2	\$3,368	\$8,799
C. Upper Division	11,156,701	21,979,135	1,993	16.7	\$5,599	\$11,029
D. Basic Graduate	2,920,275	7,331,145	812	18.4	\$3,596	\$9,026
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	29,273,205	68,668,702	7,254	20.4	\$4,035	\$9,466

TABLE 16

USHE 2016-17 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	1,358,700	0	353,582	0	0	1,712,282
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	13,076,294	2,810,895	4,134,412	3,965,516	10,832,441	34,819,558
B2. Instruction (Other)	1,491,026	320,513	471,427	452,168	0	2,735,134
C. Research	43,042	9,252	13,609	13,053	0	78,956
D. Public Service	1,272,132	273,459	402,218	385,787	0	2,333,595
E. Academic Support	3,145,717	676,207	994,601	-4,816,524	0	0
F. Student Services	7,074,768	1,520,800	2,236,873	0	-10,832,441	0
G. Institutional Support	7,083,947	1,522,773	-8,606,720	0	0	0
H. Plant Operations & Maintenance	7,133,899	-7,133,899	0	0	0	0
I. Scholarships & Fellowships	4,369,404	0	0	0	0	4,369,404
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	46,048,929	0	0	0	0	46,048,929

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	4,464,147	8,894,987	745	19.9	\$5,993	\$11,941
B. Lower Division	10,889,923	29,087,181	3,059	20.6	\$3,560	\$9,508
C. Upper Division	571,951	931,224	60	7.5	\$9,469	\$15,418
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	15,926,021	38,913,392	3,865	19.9	\$4,121	\$10,069

TABLE 17

USHE 2016-17 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	1,358,700	0	448,248	0	0	1,806,948
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	13,076,294	2,515,679	5,143,943	4,632,921	6,234,909	31,603,746
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	276,347	53,165	108,709	97,910	0	536,131
E. Academic Support	2,983,313	573,944	1,173,574	-4,730,830	0	0
F. Student Services	3,931,801	756,418	1,546,689	0	-6,234,909	0
G. Institutional Support	7,062,455	1,358,708	-8,421,163	0	0	0
H. Plant Operations & Maintenance	5,257,915	-5,257,915	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	206,053	0	0	0	0	206,053
Subtotal	34,152,878	0	0	0	0	34,152,878

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	4,152,260	7,702,869	694	18.5	\$5,986	\$11,104
B. Lower Division	9,710,784	24,378,478	2,866	19.3	\$3,389	\$8,507
C. Upper Division	571,951	881,100	60	7.5	\$9,469	\$14,588
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	14,434,995	32,962,447	3,620	18.7	\$3,988	\$9,106

TABLE 18

USHE 2016-17 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)	24,243,928	3,451,033	6,517,639	9,538,394	19,235,718	62,986,711
B2. Instruction (Other)	2,137,289	304,235	574,580	840,883	0	3,856,987
C. Research	93,316	13,283	25,087	36,714	0	168,400
D. Public Service	5,568,175	792,609	1,496,926	2,190,711	0	10,048,421
E. Academic Support	8,933,433	1,271,641	2,401,628	-12,606,702	0	0
F. Student Services	13,630,924	1,940,311	3,664,482	0	-19,235,718	0
G. Institutional Support	12,851,043	1,829,298	-14,680,341	0	0	0
H. Plant Operations & Maintenance	9,602,411	-9,602,411	0	0	0	0
I. Scholarships & Fellowships	15,031,665	0	0	0	0	15,031,665
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	92,092,184	0	0	0	0	92,092,184

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	4,401,759	10,074,144	954	17.3	\$4,613	\$10,558
B. Lower Division	14,131,043	40,800,101	4,486	18.9	\$3,150	\$9,095
C. Upper Division	7,848,416	15,969,454	1,366	10.7	\$5,745	\$11,690
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	26,381,217	66,843,699	6,806	16.2	\$3,876	\$9,821

TABLE 19

USHE 2016-17 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)	24,243,928	2,987,749	7,680,158	9,580,432	10,616,173	55,108,439
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	1,000,948	123,354	317,087	395,543	0	1,836,932
E. Academic Support	6,927,646	853,742	2,194,587	-9,975,975	0	0
F. Student Services	7,372,220	908,530	2,335,422	0	-10,616,173	0
G. Institutional Support	11,152,815	1,374,439	-12,527,254	0	0	0
H. Plant Operations & Maintenance	6,247,815	-6,247,815	0	0	0	0
I. Scholarships & Fellowships	40,500	0	0	0	0	40,500
J. Transfers (Net)	5,522,415	0	0	0	0	5,522,415
Subtotal	62,508,286	0	0	0	0	62,508,286

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	3,897,974	8,007,067	844	16.0	\$4,620	\$9,489
B. Lower Division	12,538,171	32,684,708	4,137	18.0	\$3,031	\$7,900
C. Upper Division	7,807,783	14,416,664	1,357	10.7	\$5,753	\$10,623
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	24,243,928	55,108,440	6,338	15.5	\$3,825	\$8,695

TABLE 20

USHE 2016-17 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)	102,040,599	11,086,487	33,702,169	38,165,961	42,622,611	227,617,827
B2. Instruction (Other)	13,475,745	1,464,110	4,450,795	5,040,295	0	24,430,946
C. Research	335,903	36,495	110,943	125,637	0	608,978
D. Public Service	1,177,230	127,903	388,818	440,316	0	2,134,267
E. Academic Support	30,419,976	3,305,064	10,047,169	-43,772,209	0	0
F. Student Services	29,621,050	3,218,262	9,783,298	0	-42,622,611	0
G. Institutional Support	52,751,823	5,731,370	-58,483,193	0	0	0
H. Plant Operations & Maintenance	24,969,692	-24,969,692	0	0	0	0
I. Scholarships & Fellowships	30,463,806	0	0	0	0	30,463,806
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	285,255,824	0	0	0	0	285,255,824

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	32,401,831	61,409,651	5,326	21.5	\$6,083	\$11,529
B. Lower Division	52,085,094	126,599,169	13,682	24.3	\$3,807	\$9,253
C. Upper Division	28,342,595	59,882,011	5,791	20.5	\$4,894	\$10,340
D. Basic Graduate	2,687,008	4,158,126	270	0.0	\$9,947	\$15,393
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	115,516,528	252,048,957	25,070	22.6	\$4,608	\$10,054

TABLE 21

USHE 2016-17 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)	102,040,599	13,266,059	41,295,566	41,903,661	30,665,806	229,171,692
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	205,344	26,696	83,102	84,326	0	399,467
E. Academic Support	27,358,994	3,556,879	11,072,114	-41,987,987	0	0
F. Student Services	19,981,563	2,597,756	8,086,487	0	-30,665,806	0
G. Institutional Support	53,572,442	6,964,828	-60,537,269	0	0	0
H. Plant Operations & Maintenance	26,412,218	-26,412,218	0	0	0	0
I. Scholarships & Fellowships	2,139,383	0	0	0	0	2,139,383
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	231,710,542	0	0	0	0	231,710,542

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	28,023,653	53,240,254	4,418	17.8	\$6,343	\$12,050
B. Lower Division	44,260,632	113,087,457	12,059	21.4	\$3,670	\$9,378
C. Upper Division	27,134,932	58,758,350	5,541	19.6	\$4,897	\$10,605
D. Basic Graduate	2,621,567	4,085,816	257	16.8	\$10,219	\$15,926
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	102,040,783	229,171,876	22,275	20.1	\$4,581	\$10,289

TABLE 22

USHE 2016-17 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	7,307,026	0	2,321,411	0	0	9,628,437
B1. Instruction (Budget Related)	66,227,815	8,165,798	23,634,534	15,222,040	36,454,397	149,704,584
B2. Instruction (Other)	10,369,329	1,278,524	3,700,473	2,383,324	0	17,731,650
C. Research	0	0	0	0	0	0
D. Public Service	1,291,241	159,208	460,802	296,783	0	2,208,034
E. Academic Support	12,094,691	1,491,259	4,316,198	-17,902,148	0	0
F. Student Services	24,628,590	3,036,671	8,789,136	0	-36,454,397	0
G. Institutional Support	38,478,240	4,744,314	-43,222,554	0	0	0
H. Plant Operations & Maintenance	18,875,773	-18,875,773	0	0	0	0
I. Scholarships & Fellowships	15,033,358	0	0	0	0	15,033,358
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	194,306,063	0	0	0	0	194,306,063

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	36,622,748	69,680,827	6,235	15.7	\$5,874	\$11,177
B. Lower Division	39,931,343	97,712,354	10,897	22.8	\$3,664	\$8,967
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	76,554,091	167,393,181	17,132	19.6	\$4,469	\$9,771

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

TABLE 23

USHE 2016-17 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	7,307,026	0	2,149,370	0	0	9,456,396
B1. Instruction (Budget Related)	66,227,815	10,633,490	22,608,843	15,020,757	21,986,370	136,477,276
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	125,357	20,127	42,794	28,432	0	216,710
E. Academic Support	10,019,839	1,608,778	3,420,571	-15,049,188	0	0
F. Student Services	14,638,656	2,350,372	4,997,342	0	-21,986,370	0
G. Institutional Support	28,623,201	4,595,721	-33,218,922	0	0	0
H. Plant Operations & Maintenance	19,208,488	-19,208,488	0	0	0	0
I. Scholarships & Fellowships	862,031	0	0	0	0	862,031
J. Transfers (Net)	5,152,365	0	0	0	0	5,152,365
Subtotal	152,164,778	0	0	0	0	152,164,778

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	31,645,857	56,064,455	5,243	14.0	\$6,036	\$10,693
B. Lower Division	34,581,958	80,412,821	9,841	21.7	\$3,514	\$8,172
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	66,227,815	136,477,276	15,084	18.2	\$4,391	\$9,048

⁽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

TABLE 1 USHE Employee Count for Fall 2017 2

TABLE 2A USHE Regular Faculty Teaching Workload Fall 2017 12

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

TABLE 2C Part-Time Faculty Teaching Workload Fall 2017 13

STAFFING

Background

As part of its overall master planning effort, the Board of Regents has adopted a policy on faculty teaching workload that defines standard teaching loads for faculty at each USHE institution (Policy R485, Faculty Workload Guidelines). The reports in this tab provide data to allow the Regents to evaluate the actual institutional performance compared to the policy. The full statistical reporting of all USHE employees as of Fall Semester 2013, is the product of an overall process to improve the quality and quantity of system-level data available through the system.

Explanation of Attachments

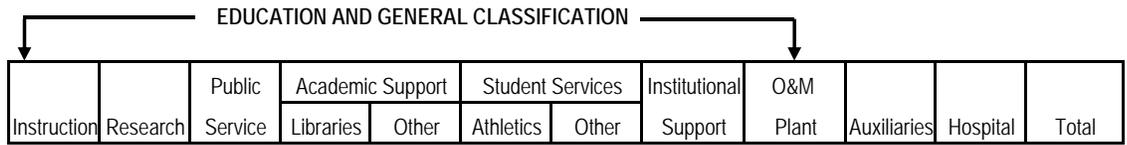
The report on Employee Count presents the full employee count of each USHE institution and for the system as a whole. Employees are grouped into two categories: Appropriated and Non-Appropriated. Each group of employees is categorized according to standard higher education functional categories (i.e.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

Reports of Faculty Teaching Workload calculate average faculty contact hours, average instructional credit hours, and student credit hours per full-time regular faculty FTE and per part-time faculty headcount. These measures are arrayed by institution type for full-time regular faculty. Faculty contact hours are a measure intended to represent the actual contact time faculty have with students each week. Instructional credit hours reflect the published credit hour values of the classes that faculty members teach. Student credit hours equal instructional credit hours multiplied by the number of students in a given class.

Table 1 (page 1 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2017

TOTAL - UTAH SYSTEM OF HIGHER EDUCATION



I. APPROPRIATED

Regular Faculty	4,143.47	191.60	98.34	36.60	42.67	0.45	2.08	0.22	0.17	0.00	0.00	4,515.60
Adjunct / Wage Rated Faculty	2,037.27	35.00	0.00	8.71	13.90	0.00	0.79	1.29	0.00	0.00	0.00	2,096.96
Teaching Assistants	543.73	56.47	4.64	1.03	10.50	0.25	1.59	0.85	0.00	0.00	0.00	619.06
Executives	14.67	1.22	1.62	8.08	78.34	1.85	25.21	108.45	5.00	0.00	0.00	244.43
Staff	1,336.75	100.27	261.04	427.88	827.65	223.72	956.41	1,551.47	1,158.76	0.96	0.00	6,844.91
Wage Payroll	688.61	47.63	37.73	93.22	362.63	24.08	300.72	317.88	713.76	0.00	0.00	2,586.26
Subtotal	8,764.49	432.19	403.37	575.52	1,335.69	250.34	1,286.80	1,980.16	1,877.69	0.96	0.00	16,907.22

II. NON-APPROPRIATED

Regular Faculty	100.50	216.04	22.18	0.71	18.17	0.00	2.00	9.07	0.00	0.00	207.00	575.67
Adjunct / Wage Rated Faculty	277.14	534.63	584.21	0.00	31.53	0.00	1.27	0.16	0.00	0.00	225.00	1,653.94
Teaching Assistants	65.27	691.86	79.39	0.00	25.65	2.57	12.31	1.27	0.00	0.00	0.00	878.32
Executives	1.08	11.45	0.72	0.00	1.17	1.38	0.91	3.66	0.00	1.37	1.00	22.73
Staff	429.41	760.07	1,438.13	2.00	292.99	162.49	323.65	514.42	21.38	755.51	5,603.88	10,303.93
Wage Payroll	571.02	332.05	952.46	4.79	271.58	66.14	586.16	666.00	7.20	984.78	2,206.91	6,649.09
Subtotal	1,444.41	2,546.10	3,077.09	7.50	641.08	232.58	926.30	1,194.59	28.58	1,741.66	8,243.79	20,083.69

III. TOTAL

Regular Faculty	4,243.97	407.64	120.52	37.31	60.84	0.45	4.08	9.29	0.17	0.00	207.00	5,091.27
Adjunct / Wage Rated Faculty	2,314.41	569.63	584.21	8.71	45.43	0.00	2.06	1.45	0.00	0.00	225.00	3,750.90
Teaching Assistants	609.00	748.33	84.03	1.03	36.15	2.82	13.90	2.12	0.00	0.00	0.00	1,497.38
Executives	15.75	12.67	2.34	8.08	79.51	3.23	26.11	112.11	5.00	1.37	1.00	267.16
Staff	1,766.16	860.34	1,699.17	429.88	1,120.64	386.21	1,280.07	2,065.90	1,180.14	756.47	5,603.88	17,148.85
Wage Payroll	1,259.63	379.68	990.19	98.00	634.21	90.22	886.88	983.88	720.96	984.78	2,206.91	9,235.36
TOTAL	10,208.91	2,978.29	3,480.46	583.01	1,976.77	482.93	2,213.10	3,174.75	1,906.28	1,742.62	8,243.79	36,990.91

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	143.02	2,388.57	478.02	0.00	26.31	0.00	302.84	88.84	0.00	3.14	0.00	3,430.75
Sales & Services	851.24	79.30	2,175.43	0.88	461.83	113.66	201.59	532.58	16.09	0.00	0.00	4,432.60
Auxiliaries	6.84	0.00	0.00	0.00	0.00	75.67	0.00	0.00	0.00	1,623.61	0.00	1,706.12
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,243.79	8,243.79
Other Non-Appropriated	443.31	78.23	423.63	6.62	152.94	43.25	421.86	167.06	12.49	114.91	0.00	1,864.32
Subtotal, Non-appropriated	1,444.41	2,546.10	3,077.09	7.50	641.08	232.58	926.30	788.48	28.58	1,741.66	8,243.79	19,677.58

Table 1 (page 2 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2017

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	1,192.17	118.00	4.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,314.35
Adjunct / Wage Rated Faculty	202.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237.00
Teaching Assistants	321.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321.28
Executives	0.00	0.00	1.00	2.08	11.38	0.00	4.00	36.00	1.00	0.00	0.00	55.46
Staff	513.05	30.00	179.28	279.93	228.14	0.00	164.05	435.33	303.74	0.00	0.00	2,133.52
Wage Payroll	212.34	10.00	2.00	15.00	90.97	0.00	60.68	109.37	364.40	0.00	0.00	864.76
Subtotal	2,440.84	193.00	186.46	297.01	330.49	0.00	228.73	580.70	669.14	0.00	0.00	4,926.37

II. NON-APPROPRIATED

Regular Faculty		159.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	207.00	369.00
Adjunct / Wage Rated Faculty	51.00	534.52	584.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	225.00	1,424.52
Teaching Assistants	12.00	525.58	70.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	632.58
Executives		11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	12.00
Staff	155.00	626.45	1,065.00	0.00	192.00	110.00	92.00	135.00	0.00	395.00	5,603.88	8,374.33
Wage Payroll	122.00	141.00	627.00	0.00	145.00	0.00	0.00	148.00	0.00	246.00	2,206.91	3,635.91
Subtotal	340.00	1,997.55	2,348.00	0.00	393.00	110.00	92.00	283.00	0.00	641.00	8,243.79	14,448.34

III. TOTAL

Regular Faculty	1,192.17	277.00	6.18	0.00	1.00	0.00	0.00	0.00	0.00	0.00	207.00	1,683.35
Adjunct / Wage Rated Faculty	253.00	569.52	584.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	225.00	1,661.52
Teaching Assistants	333.28	525.58	70.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	953.86
Executives	0.00	11.00	1.00	2.08	11.38	0.00	4.00	36.00	1.00	0.00	1.00	67.46
Staff	668.05	656.45	1,244.28	279.93	420.14	110.00	256.05	570.33	303.74	395.00	5,603.88	10,507.85
Wage Payroll	334.34	151.00	629.00	15.00	235.97	0.00	60.68	257.37	364.40	246.00	2,206.91	4,500.67
TOTAL	2,780.84	2,190.55	2,534.46	297.01	723.49	110.00	320.73	863.70	669.14	641.00	8,243.79	19,374.71

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

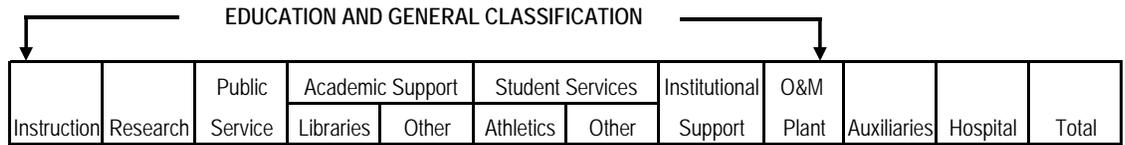
Grants & Contracts	0.00	1,959.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,959.55
Sales & Services	340.00	0.00	2,120.00	0.00	393.00	110.00	92.00	231.00	0.00	0.00	0.00	3,286.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	641.00	0.00	641.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,243.79	8,243.79
Other Non-Appropriated	0.00	38.00	228.00	0.00	0.00	0.00	0.00	52.00	0.00	0.00	0.00	318.00
Subtotal, Non-appropriated	340.00	1,997.55	2,348.00	0.00	393.00	110.00	92.00	283.00	0.00	641.00	8,243.79	14,448.34

Table 1 (page 3 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2017

UTAH STATE UNIVERSITY*

*Includes USU-Eastern counts



I. APPROPRIATED

	Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
				Libraries	Other	Athletics	Other					
Regular Faculty	848.13	73.60	92.84	23.31	17.40	0.45	1.09	0.22	0.17	0.00	0.00	1,057.21
Adjunct / Wage Rated Faculty	139.51	0.00	0.00	0.00	0.69	0.00	0.79	0.00	0.00	0.00	0.00	140.99
Teaching Assistants	222.45	56.47	4.64	1.03	10.50	0.25	1.59	0.85	0.00	0.00	0.00	297.78
Executives	12.43	1.22	0.62	2.00	16.19	0.00	5.11	11.84	1.00	0.00	0.00	50.41
Staff	378.79	70.27	61.83	46.87	160.60	62.81	175.69	245.09	288.18	0.00	0.00	1,490.13
Wage Payroll	120.46	37.63	28.13	32.66	47.66	0.36	30.63	15.07	102.32	0.00	0.00	414.92
Subtotal	1,721.77	239.19	188.06	105.87	253.04	63.87	214.90	273.07	391.67	0.00	0.00	3,451.44

II. NON-APPROPRIATED

Regular Faculty	47.43	56.86	20.01	0.00	5.75	0.00	2.00	2.39	0.00	0.00	0.00	134.44
Adjunct / Wage Rated Faculty	67.33	0.11	0.21	0.00	0.00	0.00	1.27	0.00	0.00	0.00	0.00	68.92
Teaching Assistants	53.27	166.28	9.39	0.00	0.65	2.57	12.31	1.27	0.00	0.00	0.00	245.74
Executives	0.40	0.45	0.72	0.00	0.17	1.38	0.00	1.26	0.00	0.86	0.00	5.24
Staff	68.23	119.13	220.57	1.00	43.42	38.62	48.61	132.52	1.53	138.99	0.00	812.62
Wage Payroll	268.48	178.10	184.53	2.47	41.38	40.27	136.96	66.21	0.00	277.34	0.00	1,195.74
Subtotal	505.14	520.93	435.43	3.47	91.37	82.84	201.15	203.65	1.53	417.19	0.00	2,462.70

III. TOTAL

Regular Faculty	895.56	130.46	112.85	23.31	23.15	0.45	3.09	2.61	0.17	0.00	0.00	1,191.65
Adjunct / Wage Rated Faculty	206.84	0.11	0.21	0.00	0.69	0.00	2.06	0.00	0.00	0.00	0.00	209.91
Teaching Assistants	275.72	222.75	14.03	1.03	11.15	2.82	13.90	2.12	0.00	0.00	0.00	543.52
Executives	12.83	1.67	1.34	2.00	16.36	1.38	5.11	13.10	1.00	0.86	0.00	55.65
Staff	447.02	189.40	282.40	47.87	204.02	101.43	224.30	377.61	289.71	138.99	0.00	2,302.75
Wage Payroll	388.94	215.73	212.66	35.13	89.04	40.63	167.59	81.28	102.32	277.34	0.00	1,610.66
TOTAL	2,226.91	760.12	623.49	109.34	344.41	146.71	416.05	476.72	393.20	417.19	0.00	5,914.14

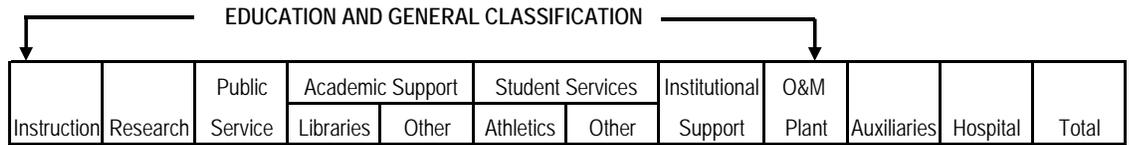
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	55.59	402.34	320.68	0.00	0.00	0.00	40.13	0.00	0.00	0.00	0.00	818.74
Sales & Services	277.14	79.30	48.82	0.88	26.46	3.66	36.51	195.78	0.50	0.00	0.00	669.05
Auxiliaries	0.00	0.00	0.00	0.00	0.00	75.67	0.00	0.00	0.00	414.87	0.00	490.54
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	172.41	39.29	65.93	2.59	64.91	3.51	124.51	7.87	1.03	2.32	0.00	484.37
Subtotal, Non-appropriated	505.14	520.93	435.43	3.47	91.37	82.84	201.15	203.65	1.53	417.19	0.00	2,462.70

Table 1 (page 4 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2017

WEBER STATE UNIVERSITY



I. APPROPRIATED

Regular Faculty	543.86	0.00	0.82	0.00	6.72	0.00	0.61	0.00	0.00	0.00	0.00	552.01
Adjunct / Wage Rated Faculty	324.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	324.50
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	0.00	10.80	1.00	0.00	0.00	21.80
Staff	86.69	0.00	2.04	30.25	110.35	39.34	116.06	173.07	122.42	0.00	0.00	680.22
Wage Payroll	20.95	0.00	0.13	8.00	60.07	0.48	19.78	30.46	46.95	0.00	0.00	186.82
Subtotal	976.00	0.00	2.99	39.25	185.14	40.82	136.45	214.33	170.37	0.00	0.00	1,765.35

II. NON-APPROPRIATED

Regular Faculty	16.23	0.18	0.00	0.00	10.17	0.00	0.00	0.00	0.00	0.00	0.00	26.58
Adjunct / Wage Rated Faculty	89.33	0.00	0.00	0.00	0.53	0.00	0.00	0.00	0.00	0.00	0.00	89.86
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.20
Staff	56.61	1.43	14.21	1.00	16.17	0.00	65.29	16.07	11.85	75.91	0.00	258.54
Wage Payroll	33.42	3.58	15.33	0.00	25.44	0.00	169.01	15.51	5.65	142.80	0.00	410.74
Subtotal	195.59	5.19	29.54	1.00	52.31	0.00	234.30	31.58	17.50	218.91	0.00	785.92

III. TOTAL

Regular Faculty	560.09	0.18	0.82	0.00	16.89	0.00	0.61	0.00	0.00	0.00	0.00	578.59
Adjunct / Wage Rated Faculty	413.83	0.00	0.00	0.00	0.53	0.00	0.00	0.00	0.00	0.00	0.00	414.36
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	0.00	10.80	1.00	0.20	0.00	22.00
Staff	143.30	1.43	16.25	31.25	126.52	39.34	181.35	189.14	134.27	75.91	0.00	938.76
Wage Payroll	54.37	3.58	15.46	8.00	85.51	0.48	188.79	45.97	52.60	142.80	0.00	597.56
TOTAL	1,171.59	5.19	32.53	40.25	237.45	40.82	370.75	245.91	187.87	218.91	0.00	2,551.27

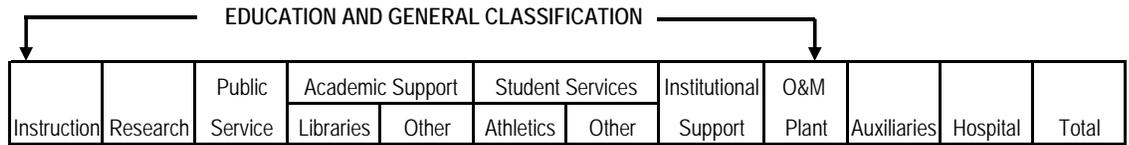
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	4.82	4.25	15.47	0.00	5.08	0.00	76.60	0.69	0.00	0.00	0.00	106.91
Sales & Services	34.63	0.00	0.00	0.00	22.85	0.00	6.02	23.92	7.04	0.00	0.00	94.46
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106.32	0.00	106.32
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	156.14	0.94	14.07	1.00	24.38	0.00	151.68	6.97	10.46	112.59	0.00	478.23
Subtotal, Non-appropriated	195.59	5.19	29.54	1.00	52.31	0.00	234.30	31.58	17.50	218.91	0.00	785.92

Table 1 (page 5 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2017

SOUTHERN UTAH UNIVERSITY



I. APPROPRIATED

Regular Faculty	261.71	0.00	0.00	7.29	5.55	0.00	0.00	0.00	0.00	0.00	0.00	274.55
Adjunct / Wage Rated Faculty	112.73	0.00	0.00	5.00	1.78	0.00	0.00	1.29	0.00	0.00	0.00	120.80
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	1.74	0.00	0.00	2.00	11.64	0.00	5.90	9.54	0.00	0.00	0.00	30.82
Staff	39.19	0.00	3.76	11.82	56.00	51.75	62.10	82.20	59.00	0.00	0.00	365.82
Wage Payroll	65.63	0.00	1.97	5.11	15.55	0.87	22.17	20.15	80.97	0.00	0.00	212.42
Subtotal	481.00	0.00	5.73	31.22	90.52	52.62	90.17	113.18	139.97	0.00	0.00	1,004.41

II. NON-APPROPRIATED

Regular Faculty	31.34	0.00	0.00	0.71	0.25	0.00	0.00	0.15	0.00	0.00	0.00	32.45
Adjunct / Wage Rated Faculty	17.68	0.00	0.00	0.00	0.00	0.00	0.00	0.16	0.00	0.00	0.00	17.84
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	0.10	0.00	0.00	0.00	0.00	0.10
Staff	48.74	0.00	118.98	0.00	1.99	3.00	10.45	2.77	0.00	10.00	0.00	195.93
Wage Payroll	25.41	0.42	101.10	0.00	17.82	23.35	30.75	61.94	0.00	8.52	0.00	269.31
Subtotal	123.17	0.42	220.08	0.71	20.06	26.35	41.30	65.02	0.00	18.52	0.00	515.63

III. TOTAL

Regular Faculty	293.05	0.00	0.00	8.00	5.80	0.00	0.00	0.15	0.00	0.00	0.00	307.00
Adjunct / Wage Rated Faculty	130.41	0.00	0.00	5.00	1.78	0.00	0.00	1.45	0.00	0.00	0.00	138.64
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	1.74	0.00	0.00	2.00	11.64	0.00	6.00	9.54	0.00	0.00	0.00	30.92
Staff	87.93	0.00	122.74	11.82	57.99	54.75	72.55	84.97	59.00	10.00	0.00	561.75
Wage Payroll	91.04	0.42	103.07	5.11	33.37	24.22	52.92	82.09	80.97	8.52	0.00	481.73
TOTAL	604.17	0.42	225.81	31.93	110.58	78.97	131.47	178.20	139.97	18.52	0.00	1,520.04

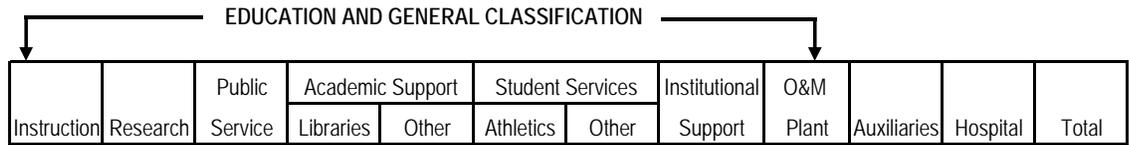
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	0.42	121.09	0.00	0.00	0.00	5.37	42.34	0.00	0.00	0.00	169.22
Sales & Services	123.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.17
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.52	0.00	18.52
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	98.99	0.71	20.06	26.35	35.93	22.68	0.00	0.00	0.00	204.72
Subtotal, Non-appropriated	123.17	0.42	220.08	0.71	20.06	26.35	41.30	65.02	0.00	18.52	0.00	515.63

Table 1 (page 6 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2017

SNOW COLLEGE



I. APPROPRIATED

Regular Faculty	136.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136.40
Adjunct / Wage Rated Faculty	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00
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	4.30	0.00	1.00	2.00	0.00	0.00	0.00	7.30
Staff	3.60	0.00	1.90	5.00	15.20	9.40	39.20	42.10	39.00	0.00	0.00	155.40
Wage Payroll	0.00	0.00	1.93	6.75	6.83	5.94	20.53	18.98	11.95	0.00	0.00	72.91
Subtotal	194.00	0.00	3.83	11.75	26.33	15.34	60.73	63.08	50.95	0.00	0.00	426.01

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	5.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.50	0.00	47.63
Subtotal	0.00	18.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.53	0.00	72.72

III. TOTAL

Regular Faculty	136.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136.40
Adjunct / Wage Rated Faculty	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00
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	4.30	0.00	1.00	2.00	0.00	0.00	0.00	7.30
Staff	3.60	13.06	1.90	5.00	15.20	9.40	39.20	42.10	39.00	12.03	0.00	180.49
Wage Payroll	0.00	5.13	1.93	6.75	6.83	5.94	20.53	18.98	11.95	42.50	0.00	120.54
TOTAL	194.00	18.19	3.83	11.75	26.33	15.34	60.73	63.08	50.95	54.53	0.00	498.73

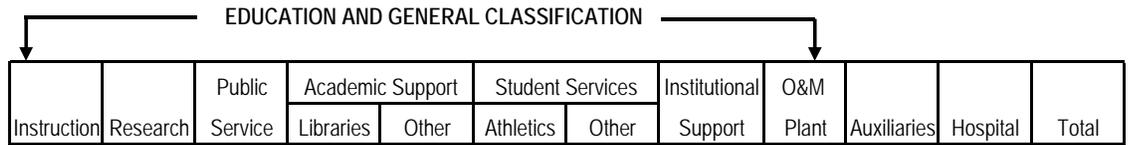
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	18.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.19
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	54.53	0.00	54.53
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	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	18.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.53	0.00	72.72

Table 1 (page 7 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2017

DIXIE STATE UNIVERSITY



I. APPROPRIATED

Regular Faculty	194.01	0.00	0.50	6.00	13.00	0.00	0.38	0.00	0.00	0.00	0.00	213.89
Adjunct / Wage Rated Faculty	275.16	0.00	0.00	3.71	11.43	0.00	0.00	0.00	0.00	0.00	0.00	290.30
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	1.00	7.00	0.00	3.00	9.63	0.00	0.00	0.00	20.63
Staff	16.39	0.00	10.23	5.01	17.42	21.50	68.15	74.68	46.99	0.96	0.00	261.33
Wage Payroll	22.80	0.00	0.87	3.43	14.61	1.82	17.49	13.13	20.13	0.00	0.00	94.28
Subtotal	508.36	0.00	11.60	19.15	63.46	23.32	89.02	97.44	67.12	0.96	0.00	880.43

II. NON-APPROPRIATED

Regular Faculty	3.00	0.00	0.17	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.17
Adjunct / Wage Rated Faculty	7.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.21
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.16	0.00	0.20
Staff	2.91	0.00	8.46	0.00	7.26	0.00	15.60	3.51	1.00	15.03	0.00	53.77
Wage Payroll	16.84	0.37	15.20	0.00	16.17	2.52	45.71	67.85	0.00	66.16	0.00	230.82
Subtotal	29.96	0.37	23.83	0.00	24.43	2.52	61.31	71.40	1.00	81.35	0.00	296.17

III. TOTAL

Regular Faculty	197.01	0.00	0.67	6.00	14.00	0.00	0.38	0.00	0.00	0.00	0.00	218.06
Adjunct / Wage Rated Faculty	282.37	0.00	0.00	3.71	11.43	0.00	0.00	0.00	0.00	0.00	0.00	297.51
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	7.00	0.00	3.00	9.67	0.00	0.16	0.00	20.83
Staff	19.30	0.00	18.69	5.01	24.68	21.50	83.75	78.19	47.99	15.99	0.00	315.10
Wage Payroll	39.64	0.37	16.07	3.43	30.78	4.34	63.20	80.98	20.13	66.16	0.00	325.10
TOTAL	538.32	0.37	35.43	19.15	87.89	25.84	150.33	168.84	68.12	82.31	0.00	1,176.60

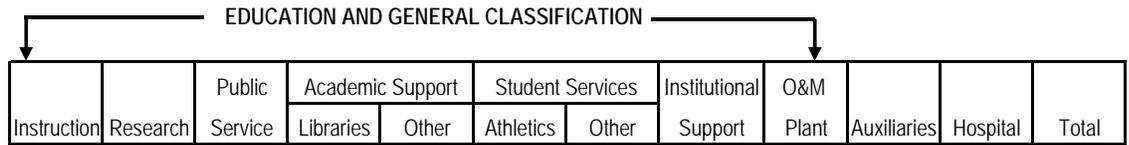
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	0.37	6.98	0.00	1.51	0.00	12.31	45.48	0.00	0.00	0.00	66.65
Sales & Services	29.96	0.00	6.61	0.00	19.45	0.00	26.82	21.37	0.00	0.00	0.00	104.21
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.35	0.00	81.35
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	10.24	0.00	3.47	2.52	22.18	4.55	1.00	0.00	0.00	43.96
Subtotal, Non-appropriated	29.96	0.37	23.83	0.00	24.43	2.52	61.31	71.40	1.00	81.35	0.00	296.17

Table 1 (page 8 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2017

UTAH VALLEY UNIVERSITY



I. APPROPRIATED

Regular Faculty	652.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	652.16
Adjunct / Wage Rated Faculty	455.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	455.43
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	10.93	0.85	3.00	13.00	1.00	0.00	0.00	28.77
Staff	171.95	0.00	2.00	35.00	182.07	38.92	177.97	272.74	155.43	0.00	0.00	1,036.08
Wage Payroll	153.46	0.00	1.79	7.25	103.71	14.61	66.11	78.50	49.71	0.00	0.00	475.14
Subtotal	1,433.00	0.00	3.79	42.25	296.71	54.37	247.08	364.23	206.14	0.00	0.00	2,647.59

II. NON-APPROPRIATED

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.53	0.00	0.00	0.00	6.53
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.08	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.15	0.00	1.23
Staff	49.31	0.00	5.00	0.00	10.49	0.00	51.59	30.11	7.00	88.73	0.00	242.23
Wage Payroll	47.09	3.45	2.34	2.32	16.68	0.00	124.50	34.64	1.55	160.81	0.00	393.38
Subtotal	96.47	3.45	7.34	2.32	29.17	0.00	176.09	71.28	8.55	249.69	0.00	644.37

III. TOTAL

Regular Faculty	652.16	0.00	0.00	0.00	0.00	0.00	0.00	6.53	0.00	0.00	0.00	658.69
Adjunct / Wage Rated Faculty	455.43	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	456.43
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	11.93	0.85	3.00	13.00	1.00	0.15	0.00	30.00
Staff	221.26	0.00	7.00	35.00	192.56	38.92	229.56	302.85	162.43	88.73	0.00	1,278.31
Wage Payroll	200.55	3.45	4.13	9.56	120.39	14.61	190.61	113.14	51.26	160.81	0.00	868.53
TOTAL	1,529.48	3.45	11.13	44.56	325.88	54.37	423.17	435.52	214.70	249.69	0.00	3,291.96

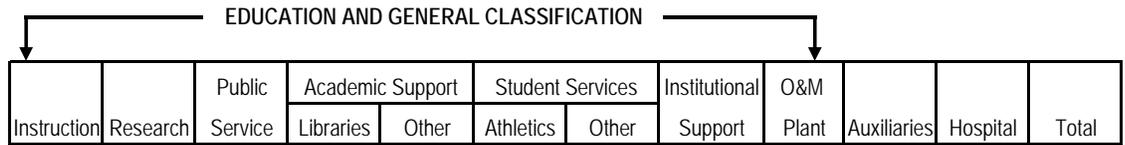
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	28.47	3.45	6.57	0.00	16.22	0.00	127.33	0.00	0.00	3.14	0.00	185.18
Sales & Services	46.34	0.00	0.00	0.00	0.07	0.00	40.24	60.51	8.55	0.00	0.00	155.71
Auxiliaries	6.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246.55	0.00	253.39
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	14.82	0.00	0.77	2.32	12.88	0.00	8.52	10.78	0.00	0.00	0.00	50.09
Subtotal, Non-appropriated	96.47	3.45	7.34	2.32	29.17	0.00	176.09	71.28	8.55	249.69	0.00	644.37

Table 1 (page 9 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2017

SALT LAKE COMMUNITY COLLEGE



I. APPROPRIATED

Regular Faculty	315.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	315.03
Adjunct / Wage Rated Faculty	473.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	473.94
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	0.50	0.00	0.00	0.00	8.90	0.00	3.20	13.00	1.00	0.00	0.00	26.60
Staff	127.09	0.00	0.00	14.00	57.87	0.00	153.19	194.02	144.00	0.00	0.00	690.16
Wage Payroll	92.97	0.00	0.91	15.02	23.23	0.00	63.33	23.22	37.33	0.00	0.00	256.01
Subtotal	1,009.52	0.00	0.91	29.02	90.00	0.00	219.72	230.24	182.33	0.00	0.00	1,761.73

II. NON-APPROPRIATED

Regular Faculty	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50
Adjunct / Wage Rated Faculty	44.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.59
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.60	0.00	0.00	0.00	0.00	0.00	0.81	0.00	0.00	0.00	0.00	1.41
Staff	48.61	0.00	5.91	0.00	21.66	10.87	40.11	39.70	0.00	19.82	0.00	186.68
Wage Payroll	57.78	0.00	6.96	0.00	9.09	0.00	79.23	22.85	0.00	40.65	0.00	216.56
Subtotal	154.08	0.00	12.87	0.00	30.75	10.87	120.15	62.55	0.00	60.47	0.00	451.73

III. TOTAL

Regular Faculty	317.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317.53
Adjunct / Wage Rated Faculty	518.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	518.53
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	1.10	0.00	0.00	0.00	8.90	0.00	4.00	13.00	1.00	0.00	0.00	28.00
Staff	175.70	0.00	5.91	14.00	79.52	10.87	193.31	233.71	144.00	19.82	0.00	876.84
Wage Payroll	150.75	0.00	7.87	15.02	32.32	0.00	142.56	46.07	37.33	40.65	0.00	472.57
TOTAL	1,163.60	0.00	13.78	29.02	120.74	10.87	339.87	292.78	182.33	60.47	0.00	2,213.46

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	54.14	0.00	7.24	0.00	3.50	0.00	41.11	0.33	0.00	0.00	0.00	106.31
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	60.47	0.00	60.47
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	99.94	0.00	5.63	0.00	27.25	10.87	79.04	62.22	0.00	0.00	0.00	284.95
Subtotal, Non-appropriated	154.08	0.00	12.87	0.00	30.75	10.87	120.15	62.55	0.00	60.47	0.00	451.73

Table 1 (page 10 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2017

STATE BOARD OF REGENTS & STATEWIDE PROGRAMS

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

I. APPROPRIATED

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.64	0.00	0.00	0.00	2.64
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.25	0.00	0.00	0.00	32.25
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	9.00
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.89	0.00	0.00	0.00	43.89

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	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.36	0.00	0.00	0.00	2.36
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154.75	0.00	0.00	0.00	154.75
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	249.00	0.00	0.00	0.00	249.00
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406.11	0.00	0.00	0.00	406.11

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	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187.00	0.00	0.00	0.00	187.00
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	258.00	0.00	0.00	0.00	258.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00

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

Table 2A

USHE FACULTY TEACHING WORKLOAD - FALL 2017

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	8.29	8.65	194.15	10	9
Utah State University	10.03	10.32	237.66	10	9
Weighted Average	9.03	9.36	212.74	10	9
REGIONAL/METRO UNIVERSITIES					
Weber State University	15.66	12.44	250.32	13	12
Southern Utah University	12.94	11.93	259.49	13	12
Dixie State University	13.87	11.62	287.47	13	12
Utah Valley University	17.32	11.76	296.60	13	12
Weighted Average	15.91	12.26	253.58	13	12
STATE AND COMMUNITY COLLEGES					
Snow College	17.56	17.53	337.26	16-19	15
Salt Lake Community College	15.00	14.02	292.89	16-19	15
Weighted Average	15.13	12.79	298.09	16-19	15
USHE WEIGHTED AVERAGE	12.23	10.92	245.75		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2017

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 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2014	Fall 2015	Fall 2016	Fall 2017
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	9.61	9.96	9.20	8.29	9.18	9.87	9.17	8.65	36.4%	24.3%	34.6%	34.7%
Utah State University	9.71	11.03	10.02	10.03	10.37	11.93	10.31	10.32	35.2%	34.2%	33.8%	31.6%
REGIONAL/METRO UNIVERSITIES												
Weber State University	16.15	16.69	16.72	15.66	11.79	12.17	12.83	12.44	53.8%	51.8%	52.1%	52.4%
Southern Utah University	12.93	12.79	12.41	12.94	12.20	12.17	11.84	11.93	31.0%	30.5%	32.3%	35.8%
Dixie State University	12.04	12.60	11.98	13.84	12.94	12.73	11.77	11.62	40.6%	38.7%	41.2%	44.4%
Utah Valley University	17.93	16.92	16.75	17.32	12.20	11.76	11.78	11.76	50.1%	48.2%	47.4%	48.9%
STATE AND COMMUNITY COLLEGES												
Snow College	15.88	15.35	18.79	17.56	14.11	16.78	20.37	17.53	32.9%	39.4%	35.2%	32.7%
Salt Lake Community College	15.73	15.54	15.25	15.00	14.59	14.50	14.24	14.02	58.1%	58.1%	58.7%	58.0%
USHE WEIGHTED AVERAGE	12.69	12.91	12.16	12.23	11.17	11.68	11.07	10.92	43.9%	40.5%	55.7%	42.8%

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 2017

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	44	7.21	2.2%	8.36	2.4%	306.52	3.7%
Part Time Adjunct & Wage Rated Instructors	780	3.87	20.6%	4.00	20.2%	94.27	20.0%
Teaching Assistants	329	3.32	7.4%	3.80	8.1%	122.80	11.0%
Total Part Time Instructors	1,153	3.84	30.2%	4.11	30.7%	110.51	34.7%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	38	3.24	0.8%	3.25	0.8%	66.39	0.8%
Part Time Adjunct & Wage Rated Instructors	760	6.16	32.2%	6.25	31.9%	116.32	27.6%
Teaching Assistants	76	6.28	3.3%	6.37	3.3%	136.80	3.2%
Total Part Time Instructors	874	6.05	36.3%	6.13	36.0%	115.93	31.6%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	233	4.50	8.1%	4.60	9.4%	138.70	12.7%
Part Time Adjunct & Wage Rated Instructors	863	5.10	33.8%	5.00	37.8%	117.00	39.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,096	4.97	41.9%	4.91	47.2%	121.61	52.4%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	141	3.59	9.6%	3.42	9.8%	87.96	11.5%
Part Time Adjunct & Wage Rated Instructors	283	4.69	25.1%	4.38	25.3%	92.28	24.2%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	424	4.32	34.7%	4.06	35.1%	90.84	35.8%
SNOW COLLEGE							
Regular Faculty Overload	29	4.60	4.4%	4.60	4.4%	112.50	5.8%
Part Time Adjunct & Wage Rated Instructors	154	5.70	28.8%	5.70	28.8%	91.10	24.9%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	183	5.53	33.2%	5.53	33.2%	94.49	30.7%
DIXIE STATE UNIVERSITY							
Regular Faculty Overload	84	3.13	5.2%	2.51	5.2%	74.79	6.2%
Part Time Adjunct & Wage Rated Instructors	456	4.55	41.1%	3.43	38.6%	84.68	38.2%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	505	3.60	46.3%	3.20	43.8%	69.40	44.4%
UTAH VALLEY UNIVERSITY							
Regular Faculty Overload	24	3.82	0.4%	2.60	0.4%	75.17	0.5%
Part Time Adjunct & Wage Rated Instructors	1,724	5.64	46.2%	4.40	49.6%	105.78	48.4%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,748	5.62	46.6%	4.37	50.0%	105.36	48.9%
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	167	5.11	7.6%	5.01	8.1%	82.80	6.9%
Part Time Adjunct & Wage Rated Instructors	958	6.25	53.6%	5.73	53.0%	107.11	51.1%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,125	6.08	61.3%	5.62	61.0%	103.50	58.0%
USHE TOTAL							
Regular Faculty Overload	760	4.39	3.8%	4.33	4.1%	113.03	4.8%
Part Time Adjunct & Wage Rated Instructors	5,978	5.37	36.5%	4.84	36.5%	104.82	35.1%
Teaching Assistants	405	3.87	1.8%	4.28	2.2%	125.43	2.8%
Total Part Time Instructors	7,143	5.18	42.1%	4.75	42.8%	106.87	42.8%

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

Salary and Compensation Summary 1

TABLE 1 University of Utah 2

TABLE 2 Utah State University 3

TABLE 3 Weber State University 4

TABLE 4 Southern Utah University 5

TABLE 5 Snow College 6

TABLE 6 Dixie State University 7

TABLE 7 Utah Valley University 8

TABLE 8 Salt Lake Community College 9

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

SALARY AND COMPENSATION

Explanation of Attachments

For the faculty salary and compensation comparison, data from four different points in time in the last ten years provide a historical comparison of not only how USHE faculty salary and compensation levels compare to other institutions, but also what the trend in salary and compensation levels is relative to peer institutions, as designated by the publication *Academe*. The data are presented based on current dollars and inflation-adjusted constant dollars. Tables 1 through 8 provide this comparison for each USHE institution, with the comparison group listed at the top. The comparison divides faculty salary and compensation levels into four categories of faculty rank and a total (professor, associate professor, assistant professor, instructor, and all ranks combined). Both a dollar amount and percent difference are identified between the USHE institution average levels and the comparison group average levels for each category of rank.

Table 9 shows Consumer Price Index information that is used to adjust the data in Tables 1 through 8 to constant FY 2016-17 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 (2016-17)			
	2006-07	2011-12	2015-16	2016-17	2006-07	2011-12	2015-16	2016-17
Faculty Salaries								
Professor								
Institution Average	\$103,400	\$118,800	\$132,300	\$131,700	\$122,910	\$126,678	\$134,733	\$131,700
Comparison Group Average	\$106,495	\$120,955	\$125,833	\$124,485	\$126,589	\$128,976	\$128,148	\$124,485
Difference Above/(Below)	(\$3,095)	(\$2,155)	\$6,467	\$7,215	(\$3,679)	(\$2,298)	\$6,585	\$7,215
% Difference Above/Below	-2.9%	-1.8%	5.1%	5.8%	-2.9%	-1.8%	5.1%	5.8%
Associate Professor								
Institution Average	\$74,600	\$84,000	\$92,900	\$93,000	\$88,676	\$89,571	\$94,609	\$93,000
Comparison Group Average	\$74,075	\$82,777	\$89,870	\$90,619	\$88,052	\$88,267	\$91,523	\$90,619
Difference Above/(Below)	\$525	\$1,223	\$3,030	\$2,381	\$624	\$1,304	\$3,086	\$2,381
% Difference Above/Below	0.7%	1.5%	3.4%	2.6%	0.7%	1.5%	3.4%	2.6%
Assistant Professor								
Institution Average	\$64,000	\$75,400	\$82,400	\$87,800	\$76,076	\$80,400	\$83,916	\$87,800
Comparison Group Average	\$63,131	\$71,465	\$78,959	\$79,126	\$75,043	\$76,204	\$80,411	\$79,126
Difference Above/(Below)	\$869	\$3,935	\$3,441	\$8,674	\$1,033	\$4,196	\$3,505	\$8,674
% Difference Above/Below	1.4%	5.5%	4.4%	11.0%	1.4%	5.5%	4.4%	11.0%
Instructor								
Institution Average	\$63,800	n/a	n/a	n/a	\$75,838	n/a	n/a	n/a
Comparison Group Average	\$42,541	\$47,207	\$56,975	\$57,673	\$50,568	\$50,338	\$58,023	\$57,673
Difference Above/(Below)	\$21,259	n/a	n/a	n/a	\$25,270	n/a	n/a	n/a
% Difference Above/Below	50.0%	n/a	n/a	n/a	50.0%	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$74,700	\$85,400	\$94,100	\$93,200	\$88,795	\$91,063	\$95,831	\$93,200
Comparison Group Average	\$79,448	\$88,393	\$95,955	\$92,222	\$94,439	\$94,255	\$97,720	\$92,222
Difference Above/(Below)	(\$4,748)	(\$2,993)	(\$1,855)	\$978	(\$5,644)	(\$3,192)	(\$1,889)	\$978
% Difference Above/Below	-6.0%	-3.4%	-1.9%	1.1%	-6.0%	-3.4%	-1.9%	1.1%

Faculty Compensation

Professor								
Institution Average	\$134,500	\$156,900	\$174,600	\$172,000	\$159,879	\$167,305	\$177,812	\$172,000
Comparison Group Average	\$133,713	\$153,279	\$161,186	\$160,200	\$158,943	\$163,444	\$164,151	\$160,200
Difference Above/(Below)	\$787	\$3,621	\$13,414	\$11,800	\$936	\$3,861	\$13,661	\$11,800
% Difference Above/Below	0.6%	2.4%	8.3%	7.4%	0.6%	2.4%	8.3%	7.4%
Associate Professor								
Institution Average	\$99,200	\$111,500	\$123,400	\$122,600	\$117,918	\$118,894	\$125,670	\$122,600
Comparison Group Average	\$95,176	\$107,626	\$118,443	\$119,395	\$113,135	\$114,763	\$120,622	\$119,395
Difference Above/(Below)	\$4,024	\$3,874	\$4,957	\$3,205	\$4,783	\$3,341	\$5,048	\$3,205
% Difference Above/Below	4.2%	3.6%	4.2%	2.7%	4.2%	2.9%	4.2%	2.7%
Assistant Professor								
Institution Average	\$85,900	\$100,300	\$109,700	\$115,500	\$102,108	\$106,952	\$111,718	\$115,500
Comparison Group Average	\$81,494	\$93,211	\$103,520	\$104,371	\$96,871	\$99,392	\$105,424	\$104,371
Difference Above/(Below)	\$4,406	\$7,089	\$6,180	\$11,129	\$5,237	\$7,560	\$6,294	\$11,129
% Difference Above/Below	5.4%	7.6%	6.0%	10.7%	5.4%	7.6%	6.0%	10.7%
Instructor								
Institution Average	\$56,300	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Comparison Group Average	\$56,335	\$64,275	\$76,020	\$77,611	\$66,965	\$68,538	\$77,418	\$77,611
Difference Above/(Below)	(\$35)	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% Difference Above/Below	-0.1%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$99,000	\$113,400	\$126,800	\$122,700	\$117,680	\$120,920	\$129,132	\$122,700
Comparison Group Average	\$101,196	\$113,987	\$122,017	\$120,665	\$120,290	\$121,546	\$124,261	\$120,665
Difference Above/(Below)	(\$2,196)	(\$587)	\$4,783	\$2,035	(\$2,610)	(\$626)	\$4,871	\$2,035
% Difference Above/Below	-2.2%	-0.5%	3.9%	1.7%	-2.2%	-0.5%	3.9%	1.7%

Notes:

¹ Sources: "Academe", March/April 2007; March/April 2012; March/April 2016; and March/April 2017² 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 (2016-17)			
	2006-07	2011-12	2015-16	2016-17	2006-07	2011-12	2015-16	2016-17
Faculty Salaries								
Professor								
Institution Average	\$81,800	\$93,500	\$102,300	\$104,700	\$97,235	\$99,701	\$104,182	\$104,700
Comparison Group Average	\$106,495	\$120,955	\$125,833	\$124,485	\$126,589	\$128,976	\$128,148	\$124,485
Difference Above/(Below)	(\$24,695)	(\$27,455)	(\$23,533)	(\$19,785)	(\$29,354)	(\$29,275)	(\$23,966)	(\$19,785)
% Difference Above/Below	-23.2%	-22.7%	-18.7%	-15.9%	-23.2%	-22.7%	-18.7%	-15.9%
Associate Professor								
Institution Average	\$62,700	\$71,300	\$79,800	\$82,300	\$74,531	\$76,028	\$81,268	\$82,300
Comparison Group Average	\$74,075	\$82,777	\$89,870	\$90,619	\$88,052	\$88,267	\$91,523	\$90,619
Difference Above/(Below)	(\$11,375)	(\$11,477)	(\$10,070)	(\$8,319)	(\$13,521)	(\$12,239)	(\$10,255)	(\$8,319)
% Difference Above/Below	-15.4%	-13.9%	-11.2%	-9.2%	-15.4%	-13.9%	-11.2%	-9.2%
Assistant Professor								
Institution Average	\$57,400	\$62,500	\$69,100	\$70,700	\$68,231	\$66,645	\$70,371	\$70,700
Comparison Group Average	\$63,131	\$71,465	\$78,959	\$79,126	\$75,043	\$76,204	\$80,411	\$79,126
Difference Above/(Below)	(\$5,731)	(\$8,965)	(\$9,859)	(\$8,426)	(\$6,812)	(\$9,559)	(\$10,040)	(\$8,426)
% Difference Above/Below	-9.1%	-12.5%	-12.5%	-10.6%	-9.1%	-12.5%	-12.5%	-10.6%
Instructor								
Institution Average	\$45,500	\$48,700	\$47,300	\$48,300	\$54,085	\$51,930	\$48,170	\$48,300
Comparison Group Average	\$42,541	\$47,207	\$56,975	\$57,673	\$50,568	\$50,338	\$58,023	\$57,673
Difference Above/(Below)	\$2,959	\$1,493	(\$9,675)	(\$9,373)	\$3,517	\$1,592	(\$9,853)	(\$9,373)
% Difference Above/Below	7.0%	3.2%	-17.0%	-16.3%	7.0%	3.2%	-17.0%	-16.3%
All Ranks Combined								
Institution Average	\$64,700	\$72,200	\$78,800	\$80,500	\$76,908	\$76,988	\$80,249	\$80,500
Comparison Group Average	\$79,448	\$88,393	\$95,955	\$92,222	\$94,439	\$94,255	\$97,720	\$92,222
Difference Above/(Below)	(\$14,748)	(\$16,193)	(\$17,155)	(\$11,722)	(\$17,531)	(\$17,267)	(\$17,471)	(\$11,722)
% Difference Above/Below	-18.6%	-18.3%	-17.9%	-12.7%	-18.6%	-18.3%	-17.9%	-12.7%
Faculty Compensation								
Professor								
Institution Average	\$109,500	\$126,000	\$138,900	\$142,100	\$130,161	\$134,356	\$141,455	\$142,100
Comparison Group Average	\$133,713	\$153,279	\$161,186	\$160,200	\$158,943	\$163,444	\$164,151	\$160,200
Difference Above/(Below)	(\$24,213)	(\$27,279)	(\$22,286)	(\$18,100)	(\$28,782)	(\$29,088)	(\$22,696)	(\$18,100)
% Difference Above/Below	-18.1%	-17.8%	-13.8%	-11.3%	-18.1%	-17.8%	-13.8%	-11.3%
Associate Professor								
Institution Average	\$86,500	\$99,100	\$111,400	\$114,600	\$102,822	\$105,672	\$113,449	\$114,600
Comparison Group Average	\$95,176	\$107,626	\$118,443	\$119,395	\$113,135	\$114,763	\$120,622	\$119,395
Difference Above/(Below)	(\$8,676)	(\$8,526)	(\$7,043)	(\$4,795)	(\$10,313)	(\$9,029)	(\$7,173)	(\$4,795)
% Difference Above/Below	-9.1%	-7.9%	-5.9%	-4.0%	-9.1%	-7.9%	-5.9%	-4.0%
Assistant Professor								
Institution Average	\$79,800	\$88,100	\$98,200	\$114,600	\$94,857	\$93,943	\$100,006	\$114,600
Comparison Group Average	\$81,494	\$93,211	\$103,520	\$104,371	\$96,871	\$99,392	\$105,424	\$104,371
Difference Above/(Below)	(\$1,694)	(\$5,111)	(\$5,320)	\$10,229	(\$2,014)	(\$5,449)	(\$5,418)	\$10,229
% Difference Above/Below	-2.1%	-5.5%	-5.1%	9.8%	-2.1%	-5.5%	-5.1%	9.8%
Instructor								
Institution Average	\$65,700	\$71,100	\$71,100	\$100,100	\$78,097	\$75,815	\$72,408	\$100,100
Comparison Group Average	\$56,335	\$64,275	\$76,020	\$77,611	\$66,965	\$68,538	\$77,418	\$77,611
Difference Above/(Below)	\$9,365	\$6,825	(\$4,920)	\$22,489	\$11,132	\$7,277	(\$5,010)	\$22,489
% Difference Above/Below	16.6%	10.6%	-6.5%	29.0%	16.6%	10.6%	-6.5%	29.0%
All Ranks Combined								
Institution Average	\$80,400	\$100,000	\$110,100	\$112,200	\$95,571	\$106,632	\$112,125	\$112,200
Comparison Group Average	\$101,196	\$113,987	\$122,017	\$120,665	\$120,290	\$121,546	\$124,261	\$120,665
Difference Above/(Below)	(\$20,796)	(\$13,987)	(\$11,917)	(\$8,465)	(\$24,719)	(\$14,914)	(\$12,136)	(\$8,465)
% Difference Above/Below	-20.6%	-12.3%	-9.8%	-7.0%	-20.5%	-12.3%	-9.8%	-7.0%

Notes:

¹ Sources: "Academe", March/April 2007; March/April 2012; March/April 2016; and March/April 2017

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 (2016-17)			
	2006-07	2011-12	2015-16	2016-17	2006-07	2011-12	2015-16	2016-17
Faculty Salaries								
Professor								
Institution Average	\$68,100	\$72,200	\$81,200	\$87,700	\$80,950	\$76,988	\$82,694	\$87,700
Comparison Group Average	\$81,855	\$88,940	\$92,982	\$94,201	\$97,300	\$94,838	\$94,692	\$94,201
Difference Above/(Below)	(\$13,755)	(\$16,740)	(\$11,782)	(\$6,501)	(\$16,350)	(\$17,850)	(\$11,998)	(\$6,501)
% Difference Above/Below	-16.8%	-18.8%	-12.7%	-6.9%	-16.8%	-18.8%	-12.7%	-6.9%
Associate Professor								
Institution Average	\$55,100	\$61,500	\$65,800	\$73,100	\$65,497	\$65,578	\$67,010	\$73,100
Comparison Group Average	\$65,059	\$71,025	\$74,907	\$76,428	\$77,335	\$75,735	\$76,285	\$76,428
Difference Above/(Below)	(\$9,959)	(\$9,525)	(\$9,107)	(\$3,328)	(\$11,838)	(\$10,157)	(\$9,275)	(\$3,328)
% Difference Above/Below	-15.3%	-13.4%	-12.2%	-4.4%	-15.3%	-13.4%	-12.2%	-4.4%
Assistant Professor								
Institution Average	\$45,200	\$51,900	\$62,300	\$67,700	\$53,729	\$55,342	\$63,446	\$67,700
Comparison Group Average	\$55,085	\$60,656	\$65,584	\$66,532	\$65,479	\$64,679	\$66,790	\$66,532
Difference Above/(Below)	(\$9,885)	(\$8,756)	(\$3,284)	\$1,168	(\$11,750)	(\$9,337)	(\$3,344)	\$1,168
% Difference Above/Below	-17.9%	-14.4%	-5.0%	1.8%	-17.9%	-14.4%	-5.0%	1.8%
Instructor								
Institution Average	\$40,800	\$41,600	\$48,500	\$52,200	\$48,498	\$44,359	\$49,392	\$52,200
Comparison Group Average	\$41,073	\$44,631	\$51,879	\$53,848	\$48,823	\$47,591	\$52,833	\$53,848
Difference Above/(Below)	(\$273)	(\$3,031)	(\$3,379)	(\$1,648)	(\$325)	(\$3,232)	(\$3,441)	(\$1,648)
% Difference Above/Below	-0.7%	-6.8%	-6.5%	-3.1%	-0.7%	-6.8%	-6.5%	-3.1%
All Ranks Combined								
Institution Average	\$55,300	\$60,300	\$67,200	\$70,800	\$65,734	\$64,299	\$68,436	\$70,800
Comparison Group Average	\$63,499	\$69,081	\$74,561	\$74,123	\$75,480	\$73,662	\$75,932	\$74,123
Difference Above/(Below)	(\$8,199)	(\$8,781)	(\$7,361)	(\$3,323)	(\$9,746)	(\$9,363)	(\$7,496)	(\$3,323)
% Difference Above/Below	-12.9%	-12.7%	-9.9%	-4.5%	-12.9%	-12.7%	-9.9%	-4.5%
Faculty Compensation								
Professor								
Institution Average	\$98,700	\$99,100	\$111,800	\$120,200	\$117,323	\$105,672	\$113,856	\$120,200
Comparison Group Average	\$104,099	\$114,276	\$121,618	\$123,810	\$123,741	\$121,854	\$123,855	\$123,810
Difference Above/(Below)	(\$5,399)	(\$15,176)	(\$9,818)	(\$3,610)	(\$6,418)	(\$16,182)	(\$9,999)	(\$3,610)
% Difference Above/Below	-5.2%	-13.3%	-8.1%	-2.9%	-5.2%	-13.3%	-8.1%	-2.9%
Associate Professor								
Institution Average	\$79,200	\$86,500	\$92,200	\$103,100	\$94,144	\$92,236	\$93,896	\$103,100
Comparison Group Average	\$84,114	\$93,017	\$100,048	\$102,758	\$99,985	\$99,186	\$101,888	\$102,758
Difference Above/(Below)	(\$4,914)	(\$6,517)	(\$7,848)	\$342	(\$5,841)	(\$6,950)	(\$7,992)	\$342
% Difference Above/Below	-5.8%	-7.0%	-7.8%	0.3%	-5.8%	-7.0%	-7.8%	0.3%
Assistant Professor								
Institution Average	\$66,500	\$74,000	\$85,800	\$96,300	\$79,048	\$78,907	\$87,378	\$96,300
Comparison Group Average	\$71,708	\$79,731	\$88,289	\$90,464	\$85,238	\$85,019	\$89,913	\$90,464
Difference Above/(Below)	(\$5,208)	(\$5,731)	(\$2,489)	\$5,836	(\$6,190)	(\$6,112)	(\$2,535)	\$5,836
% Difference Above/Below	-7.3%	-7.2%	-2.8%	6.5%	-7.3%	-7.2%	-2.8%	6.5%
Instructor								
Institution Average	\$60,100	\$60,600	\$69,200	\$77,200	\$71,440	\$64,619	\$70,473	\$77,200
Comparison Group Average	\$53,889	\$59,716	\$69,980	\$74,654	\$64,057	\$63,676	\$71,267	\$74,654
Difference Above/(Below)	\$6,211	\$884	(\$780)	\$2,546	\$7,383	\$943	(\$794)	\$2,546
% Difference Above/Below	11.5%	1.5%	-1.1%	3.4%	11.5%	1.5%	-1.1%	3.4%
All Ranks Combined								
Institution Average	\$80,400	\$84,300	\$93,300	\$100,000	\$95,571	\$89,891	\$95,016	\$100,000
Comparison Group Average	\$81,867	\$90,111	\$97,167	\$99,033	\$97,314	\$96,087	\$98,954	\$99,033
Difference Above/(Below)	(\$1,467)	(\$5,811)	(\$3,867)	\$967	(\$1,743)	(\$6,196)	(\$3,938)	\$967
% Difference Above/Below	-1.8%	-6.4%	-4.0%	1.0%	-1.8%	-6.4%	-4.0%	1.0%

Notes:

¹ Sources: "Academe", March/April 2007; March/April 2012; March/April 2016; and March/April 2017

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 (2016-17)			
	2006-07	2011-12	2015-16	2016-17	2006-07	2011-12	2015-16	2016-17
Faculty Salaries								
Professor								
Institution Average	\$65,100	\$79,400	\$82,100	\$83,100	\$77,384	\$84,666	\$83,610	\$83,100
Comparison Group Average	\$81,855	\$88,940	\$92,982	\$94,201	\$97,300	\$94,838	\$94,692	\$94,201
Difference Above/(Below)	(\$16,755)	(\$9,540)	(\$10,882)	(\$11,101)	(\$19,916)	(\$10,172)	(\$11,082)	(\$11,101)
% Difference Above/Below	-20.5%	-10.7%	-11.7%	-11.8%	-20.5%	-10.7%	-11.7%	-11.8%
Associate Professor								
Institution Average	\$53,400	\$62,500	\$66,900	\$70,000	\$63,476	\$66,645	\$68,131	\$70,000
Comparison Group Average	\$65,059	\$71,025	\$74,907	\$76,428	\$77,335	\$75,735	\$76,285	\$76,428
Difference Above/(Below)	(\$11,659)	(\$8,525)	(\$8,007)	(\$6,428)	(\$13,859)	(\$9,090)	(\$8,154)	(\$6,428)
% Difference Above/Below	-17.9%	-12.0%	-10.7%	-8.4%	-17.9%	-12.0%	-10.7%	-8.4%
Assistant Professor								
Institution Average	\$45,700	\$51,900	\$53,500	\$53,800	\$54,323	\$55,342	\$54,484	\$53,800
Comparison Group Average	\$55,085	\$60,656	\$65,584	\$66,532	\$65,479	\$64,679	\$66,790	\$66,532
Difference Above/(Below)	(\$9,385)	(\$8,756)	(\$12,084)	(\$12,732)	(\$11,156)	(\$9,337)	(\$12,306)	(\$12,732)
% Difference Above/Below	-17.0%	-14.4%	-18.4%	-19.1%	-17.0%	-14.4%	-18.4%	-19.1%
Instructor								
Institution Average	\$44,600	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Comparison Group Average	\$41,073	\$44,631	\$51,879	\$53,848	\$48,823	\$47,591	\$52,833	\$53,848
Difference Above/(Below)	\$3,527	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% Difference Above/Below	8.6%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$51,100	\$58,600	\$58,300	\$61,400	\$60,742	\$62,486	\$59,372	\$61,400
Comparison Group Average	\$63,499	\$69,081	\$74,561	\$74,123	\$75,480	\$73,662	\$75,932	\$74,123
Difference Above/(Below)	(\$12,399)	(\$10,481)	(\$16,261)	(\$12,723)	(\$14,738)	(\$11,176)	(\$16,560)	(\$12,723)
% Difference Above/Below	-19.5%	-15.2%	-21.8%	-17.2%	-19.5%	-15.2%	-21.8%	-17.2%
Faculty Compensation								
Professor								
Institution Average	\$85,800	\$109,400	\$113,200	\$114,300	\$101,989	\$116,655	\$115,282	\$114,300
Comparison Group Average	\$104,099	\$114,276	\$121,618	\$123,810	\$123,741	\$121,854	\$123,855	\$123,810
Difference Above/(Below)	(\$18,299)	(\$4,876)	(\$8,418)	(\$9,510)	(\$21,752)	(\$5,199)	(\$8,573)	(\$9,510)
% Difference Above/Below	-17.6%	-4.3%	-6.9%	-7.7%	-17.6%	-4.3%	-6.9%	-7.7%
Associate Professor								
Institution Average	\$73,300	\$88,100	\$93,900	\$97,600	\$87,131	\$93,943	\$95,627	\$97,600
Comparison Group Average	\$84,114	\$93,017	\$100,048	\$102,758	\$99,985	\$99,186	\$101,888	\$102,758
Difference Above/(Below)	(\$10,814)	(\$4,917)	(\$6,148)	(\$5,158)	(\$12,854)	(\$5,243)	(\$6,261)	(\$5,158)
% Difference Above/Below	-12.9%	-5.3%	-6.1%	-5.0%	-12.9%	-5.3%	-6.1%	-5.0%
Assistant Professor								
Institution Average	\$64,900	\$73,600	\$75,700	\$74,700	\$77,146	\$78,481	\$77,092	\$74,700
Comparison Group Average	\$71,708	\$79,731	\$88,289	\$90,464	\$85,238	\$85,019	\$89,913	\$90,464
Difference Above/(Below)	(\$6,808)	(\$6,131)	(\$12,589)	(\$15,764)	(\$8,092)	(\$6,538)	(\$12,821)	(\$15,764)
% Difference Above/Below	-9.5%	-7.7%	-14.3%	-17.4%	-9.5%	-7.7%	-14.3%	-17.4%
Instructor								
Institution Average	\$63,700	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Comparison Group Average	\$53,889	\$59,716	\$69,980	\$74,654	\$64,057	\$63,676	\$71,267	\$74,654
Difference Above/(Below)	\$9,811	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% Difference Above/Below	18.2%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$70,800	\$82,700	\$82,100	\$85,400	\$84,159	\$88,184	\$83,610	\$85,400
Comparison Group Average	\$81,867	\$90,111	\$97,167	\$99,033	\$97,314	\$96,087	\$98,954	\$99,033
Difference Above/(Below)	(\$11,067)	(\$7,411)	(\$15,067)	(\$13,633)	(\$13,155)	(\$7,903)	(\$15,344)	(\$13,633)
% Difference Above/Below	-13.5%	-8.2%	-15.5%	-13.8%	-13.5%	-8.2%	-15.5%	-13.8%

Notes:

¹ Sources: "Academe", March/April 2007; March/April 2012; March/April 2016; and March/April 2017

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 (2016-17)			
	2006-07	2011-12	2015-16	2016-17	2006-07	2011-12	2015-16	2016-17
Faculty Salaries								
Professor								
Institution Average	\$55,700	\$62,700	\$66,600	\$65,600	\$66,210	\$66,858	\$67,825	\$65,600
Comparison Group Average	\$68,424	\$73,534	\$81,270	\$82,817	\$81,335	\$78,411	\$82,765	\$82,817
Difference Above/(Below)	(\$12,724)	(\$10,834)	(\$14,670)	(\$17,217)	(\$15,125)	(\$11,553)	(\$14,940)	(\$17,217)
% Difference Above/Below	-18.6%	-14.7%	-18.1%	-20.8%	-18.6%	-14.7%	-18.1%	-20.8%
Associate Professor								
Institution Average	\$47,800	\$54,400	\$58,000	\$59,800	\$56,819	\$58,008	\$59,067	\$59,800
Comparison Group Average	\$55,429	\$61,141	\$67,989	\$69,738	\$65,888	\$65,196	\$69,240	\$69,738
Difference Above/(Below)	(\$7,629)	(\$6,741)	(\$9,989)	(\$9,938)	(\$9,069)	(\$7,188)	(\$10,173)	(\$9,938)
% Difference Above/Below	-13.8%	-11.0%	-14.7%	-14.3%	-13.8%	-11.0%	-14.7%	-14.3%
Assistant Professor								
Institution Average	\$40,200	\$44,700	\$49,900	\$47,600	\$47,785	\$47,664	\$50,818	\$47,600
Comparison Group Average	\$48,923	\$53,534	\$58,221	\$60,753	\$58,154	\$57,084	\$59,292	\$60,753
Difference Above/(Below)	(\$8,723)	(\$8,834)	(\$8,321)	(\$13,153)	(\$10,369)	(\$9,420)	(\$8,474)	(\$13,153)
% Difference Above/Below	-17.8%	-16.5%	-14.3%	-21.6%	-17.8%	-16.5%	-14.3%	-21.6%
Instructor								
Institution Average	\$37,800	\$46,200	\$45,200	\$44,200	\$44,932	\$49,264	\$46,031	\$44,200
Comparison Group Average	\$41,915	\$46,786	\$49,728	\$50,959	\$49,824	\$49,889	\$50,643	\$50,959
Difference Above/(Below)	(\$4,115)	(\$586)	(\$4,528)	(\$6,759)	(\$4,892)	(\$625)	(\$4,612)	(\$6,759)
% Difference Above/Below	-9.8%	-1.3%	-9.1%	-13.3%	-9.8%	-1.3%	-9.1%	-13.3%
All Ranks Combined								
Institution Average	\$44,300	\$49,900	\$51,700	\$51,500	\$52,659	\$53,209	\$52,651	\$51,500
Comparison Group Average	\$54,895	\$59,676	\$66,216	\$67,417	\$65,253	\$63,634	\$67,434	\$67,417
Difference Above/(Below)	(\$10,595)	(\$9,776)	(\$14,516)	(\$15,917)	(\$12,594)	(\$10,425)	(\$14,783)	(\$15,917)
% Difference Above/Below	-19.3%	-16.4%	-21.9%	-23.6%	-19.3%	-16.4%	-21.9%	-23.6%
Faculty Compensation								
Professor								
Institution Average	\$75,100	\$84,100	\$92,800	\$93,500	\$89,270	\$89,677	\$94,507	\$93,500
Comparison Group Average	\$89,198	\$98,104	\$109,761	\$110,379	\$106,029	\$104,610	\$111,780	\$110,379
Difference Above/(Below)	(\$14,098)	(\$14,004)	(\$16,961)	(\$16,879)	(\$16,759)	(\$14,933)	(\$17,273)	(\$16,879)
% Difference Above/Below	-15.8%	-14.3%	-15.5%	-15.3%	-15.8%	-14.3%	-15.5%	-15.3%
Associate Professor								
Institution Average	\$67,500	\$77,000	\$85,500	\$88,100	\$80,236	\$82,106	\$87,073	\$88,100
Comparison Group Average	\$73,892	\$82,485	\$93,745	\$94,387	\$87,835	\$87,955	\$95,469	\$94,387
Difference Above/(Below)	(\$6,392)	(\$5,485)	(\$8,245)	(\$6,287)	(\$7,598)	(\$5,849)	(\$8,396)	(\$6,287)
% Difference Above/Below	-8.7%	-6.6%	-8.8%	-6.7%	-8.7%	-6.6%	-8.8%	-6.7%
Assistant Professor								
Institution Average	\$57,500	\$64,000	\$73,700	\$71,900	\$68,350	\$68,244	\$75,056	\$71,900
Comparison Group Average	\$66,240	\$72,671	\$82,120	\$82,899	\$78,739	\$77,490	\$83,630	\$82,899
Difference Above/(Below)	(\$8,740)	(\$8,671)	(\$8,420)	(\$10,999)	(\$10,389)	(\$9,246)	(\$8,574)	(\$10,999)
% Difference Above/Below	-13.2%	-11.9%	-10.3%	-13.3%	-13.2%	-11.9%	-10.3%	-13.3%
Instructor								
Institution Average	\$55,900	\$66,400	\$67,800	\$67,000	\$66,448	\$70,803	\$69,047	\$67,000
Comparison Group Average	\$56,504	\$63,538	\$71,053	\$72,719	\$67,166	\$67,752	\$72,360	\$72,719
Difference Above/(Below)	(\$604)	\$2,862	(\$3,253)	(\$5,719)	(\$718)	\$3,051	(\$3,313)	(\$5,719)
% Difference Above/Below	-1.1%	4.5%	-4.6%	-7.9%	-1.1%	4.5%	-4.6%	-7.9%
All Ranks Combined								
Institution Average	\$62,700	\$70,700	\$76,300	\$76,900	\$74,531	\$75,389	\$77,703	\$76,900
Comparison Group Average	\$73,059	\$79,548	\$88,628	\$91,438	\$86,844	\$84,823	\$90,258	\$91,438
Difference Above/(Below)	(\$10,359)	(\$8,848)	(\$12,328)	(\$14,538)	(\$12,313)	(\$9,434)	(\$12,555)	(\$14,538)
% Difference Above/Below	-14.2%	-11.1%	-13.9%	-15.9%	-14.2%	-11.1%	-13.9%	-15.9%

Notes:

¹ Sources: "Academe", March/April 2007; March/April 2012; March/April 2016; and March/April 2017

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 (2016-17)			
	2006-07	2011-12	2015-16	2016-17	2006-07	2011-12	2015-16	2016-17
Faculty Salaries								
Professor								
Institution Average	\$66,000	\$77,100	\$79,379	\$82,200	\$78,453	\$82,213	\$80,839	\$82,200
Comparison Group Average	\$68,424	\$84,524	\$87,751	\$87,139	\$81,335	\$90,129	\$89,365	\$87,139
Difference Above/(Below)	(\$2,424)	(\$7,424)	(\$8,372)	(\$4,939)	(\$2,882)	(\$7,916)	(\$8,526)	(\$4,939)
% Difference Above/Below	-3.5%	-8.8%	-9.5%	-5.7%	-3.5%	-8.8%	-9.5%	-5.7%
Associate Professor								
Institution Average	\$54,800	\$59,200	\$65,002	\$66,200	\$65,140	\$63,126	\$66,198	\$66,200
Comparison Group Average	\$55,429	\$69,021	\$71,145	\$71,379	\$65,888	\$73,598	\$72,454	\$71,379
Difference Above/(Below)	(\$629)	(\$9,821)	(\$6,143)	(\$5,179)	(\$748)	(\$10,472)	(\$6,256)	(\$5,179)
% Difference Above/Below	-1.1%	-14.2%	-8.6%	-7.3%	-1.1%	-14.2%	-8.6%	-7.3%
Assistant Professor								
Institution Average	\$46,800	\$52,000	\$54,881	\$56,600	\$55,631	\$55,448	\$55,890	\$56,600
Comparison Group Average	\$48,923	\$57,348	\$60,791	\$60,382	\$58,154	\$61,151	\$61,909	\$60,382
Difference Above/(Below)	(\$2,123)	(\$5,348)	(\$5,910)	(\$3,782)	(\$2,523)	(\$5,703)	(\$6,019)	(\$3,782)
% Difference Above/Below	-4.3%	-9.3%	-9.7%	-6.3%	-4.3%	-9.3%	-9.7%	-6.3%
Instructor								
Institution Average	\$39,300	\$44,900	\$49,178	\$50,300	\$46,715	\$47,878	\$50,083	\$50,300
Comparison Group Average	\$41,915	\$46,682	\$49,886	\$48,760	\$49,824	\$49,778	\$50,804	\$48,760
Difference Above/(Below)	(\$2,615)	(\$1,782)	(\$708)	\$1,540	(\$3,109)	(\$1,900)	(\$721)	\$1,540
% Difference Above/Below	-6.2%	-3.8%	-1.4%	3.2%	-6.2%	-3.8%	-1.4%	3.2%
All Ranks Combined								
Institution Average	\$52,300	\$57,700	\$60,944	\$62,200	\$62,168	\$61,526	\$62,065	\$62,200
Comparison Group Average	\$54,895	\$65,240	\$69,895	\$67,733	\$65,253	\$69,567	\$71,181	\$67,733
Difference Above/(Below)	(\$2,595)	(\$7,540)	(\$8,951)	(\$5,533)	(\$3,085)	(\$8,041)	(\$9,116)	(\$5,533)
% Difference Above/Below	-4.7%	-11.6%	-12.8%	-8.2%	-4.7%	-11.6%	-12.8%	-8.2%
Faculty Compensation								
Professor								
Institution Average	\$92,400	\$106,000	\$106,085	\$116,500	\$109,835	\$113,030	\$108,036	\$116,500
Comparison Group Average	\$89,198	\$110,789	\$116,379	\$117,927	\$106,029	\$118,136	\$118,520	\$117,927
Difference Above/(Below)	\$3,202	(\$4,789)	(\$10,294)	(\$1,427)	\$3,806	(\$5,106)	(\$10,484)	(\$1,427)
% Difference Above/Below	3.6%	-4.3%	-8.8%	-1.2%	3.6%	-4.3%	-8.8%	-1.2%
Associate Professor								
Institution Average	\$78,100	\$84,000	\$91,223	\$95,600	\$92,837	\$89,571	\$92,901	\$95,600
Comparison Group Average	\$73,892	\$91,576	\$95,948	\$96,989	\$87,835	\$97,649	\$97,713	\$96,989
Difference Above/(Below)	\$4,208	(\$7,576)	(\$4,725)	(\$1,389)	\$5,002	(\$8,078)	(\$4,812)	(\$1,389)
% Difference Above/Below	5.7%	-8.3%	-4.9%	-1.4%	5.7%	-8.3%	-4.9%	-1.4%
Assistant Professor								
Institution Average	\$67,300	\$73,700	\$79,709	\$83,200	\$79,999	\$78,588	\$81,175	\$83,200
Comparison Group Average	\$66,240	\$76,408	\$83,833	\$82,914	\$78,739	\$81,475	\$85,375	\$82,914
Difference Above/(Below)	\$1,060	(\$2,708)	(\$4,124)	\$286	\$1,260	(\$2,887)	(\$4,200)	\$286
% Difference Above/Below	1.6%	-3.5%	-4.9%	0.3%	1.6%	-3.5%	-4.9%	0.3%
Instructor								
Institution Average	\$57,800	\$66,500	\$79,156	\$75,900	\$68,706	\$70,910	\$80,612	\$75,900
Comparison Group Average	\$56,504	\$63,074	\$67,855	\$68,035	\$67,166	\$67,257	\$69,103	\$68,035
Difference Above/(Below)	\$1,296	\$3,426	\$11,301	\$7,865	\$1,540	\$3,653	\$11,509	\$7,865
% Difference Above/Below	2.3%	5.4%	16.7%	11.6%	2.3%	5.4%	16.7%	11.6%
All Ranks Combined								
Institution Average	\$74,600	\$81,800	\$86,811	\$90,500	\$88,676	\$87,225	\$88,408	\$90,500
Comparison Group Average	\$73,059	\$86,274	\$92,551	\$90,687	\$86,844	\$91,995	\$94,253	\$90,687
Difference Above/(Below)	\$1,541	(\$4,474)	(\$5,740)	(\$187)	\$1,832	(\$4,770)	(\$5,845)	(\$187)
% Difference Above/Below	2.1%	-5.2%	-6.2%	-0.2%	2.1%	-5.2%	-6.2%	-0.2%

Notes:

¹ Sources: "Academe", March/April 2007; March/April 2012; March/April 2016; and March/April 2017

² Comparisons 2006-07 are with Public Two-year Colleges with Rank, for 2011-12 thru 2016-17 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 (2016-17)			
	2006-07	2011-12 ³	2015-16	2016-17	2006-07	2011-12	2015-16	2016-17
Faculty Salaries								
Professor								
Institution Average	\$63,400	\$75,402	\$82,200	\$84,800	\$75,363	\$80,402	\$83,712	\$84,800
Comparison Group Average	\$76,745	\$88,940	\$92,982	\$94,201	\$91,226	\$94,838	\$94,692	\$94,201
Difference Above/(Below)	(\$13,345)	(\$13,538)	(\$10,782)	(\$9,401)	(\$15,863)	(\$14,436)	(\$10,980)	(\$9,401)
% Difference Above/Below	-17.4%	-15.2%	-11.6%	-10.0%	-17.4%	-15.2%	-11.6%	-10.0%
Associate Professor								
Institution Average	\$56,600	\$63,035	\$69,300	\$72,000	\$67,280	\$67,215	\$70,575	\$72,000
Comparison Group Average	\$62,716	\$71,025	\$74,907	\$76,428	\$74,550	\$75,735	\$76,285	\$76,428
Difference Above/(Below)	(\$6,116)	(\$7,990)	(\$5,607)	(\$4,428)	(\$7,270)	(\$8,520)	(\$5,710)	(\$4,428)
% Difference Above/Below	-9.8%	-11.2%	-7.5%	-5.8%	-9.8%	-11.2%	-7.5%	-5.8%
Assistant Professor								
Institution Average	\$52,800	\$57,307	\$63,200	\$65,300	\$62,763	\$61,107	\$64,362	\$65,300
Comparison Group Average	\$51,854	\$60,656	\$65,584	\$66,532	\$61,638	\$64,679	\$66,790	\$66,532
Difference Above/(Below)	\$946	(\$3,349)	(\$2,384)	(\$1,232)	\$1,125	(\$3,572)	(\$2,428)	(\$1,232)
% Difference Above/Below	1.8%	-5.5%	-3.6%	-1.9%	1.8%	-5.5%	-3.6%	-1.9%
Instructor								
Institution Average	\$46,400	\$51,013	\$52,400	\$55,800	\$55,155	\$54,396	\$53,364	\$55,800
Comparison Group Average	\$41,041	\$44,631	\$51,879	\$53,848	\$48,785	\$47,591	\$52,833	\$53,848
Difference Above/(Below)	\$5,359	\$6,382	\$521	\$1,952	\$6,370	\$6,805	\$531	\$1,952
% Difference Above/Below	13.1%	14.3%	1.0%	3.6%	13.1%	14.3%	1.0%	3.6%
All Ranks Combined								
Institution Average	\$55,600	\$63,716	\$67,600	\$77,500	\$66,091	\$67,941	\$68,843	\$77,500
Comparison Group Average	\$59,595	\$69,081	\$74,561	\$74,123	\$70,840	\$73,662	\$75,932	\$74,123
Difference Above/(Below)	(\$3,995)	(\$5,365)	(\$6,961)	\$3,377	(\$4,749)	(\$5,721)	(\$7,089)	\$3,377
% Difference Above/Below	-6.7%	-7.8%	-9.3%	4.6%	-6.7%	-7.8%	-9.3%	4.6%
Faculty Compensation								
Professor								
Institution Average	\$89,100	\$98,354	\$109,500	\$115,300	\$105,912	\$104,877	\$111,514	\$115,300
Comparison Group Average	\$98,083	\$114,276	\$121,618	\$123,810	\$116,590	\$121,854	\$123,855	\$123,810
Difference Above/(Below)	(\$8,983)	(\$15,922)	(\$12,118)	(\$8,510)	(\$10,678)	(\$16,977)	(\$12,341)	(\$8,510)
% Difference Above/Below	-9.2%	-13.9%	-10.0%	-6.9%	-9.2%	-13.9%	-10.0%	-6.9%
Associate Professor								
Institution Average	\$81,500	\$84,370	\$96,500	\$102,500	\$96,878	\$89,965	\$98,275	\$102,500
Comparison Group Average	\$81,463	\$93,017	\$100,048	\$102,758	\$96,834	\$99,186	\$101,888	\$102,758
Difference Above/(Below)	\$37	(\$8,647)	(\$3,548)	(\$258)	\$44	(\$9,221)	(\$3,613)	(\$258)
% Difference Above/Below	0.0%	-9.3%	-3.5%	-0.3%	0.0%	-9.3%	-3.5%	-0.3%
Assistant Professor								
Institution Average	\$76,600	\$77,389	\$90,400	\$95,800	\$91,053	\$82,521	\$92,063	\$95,800
Comparison Group Average	\$67,460	\$79,731	\$88,289	\$90,464	\$80,189	\$85,019	\$89,913	\$90,464
Difference Above/(Below)	\$9,140	(\$2,342)	\$2,111	\$5,336	\$10,864	(\$2,498)	\$2,150	\$5,336
% Difference Above/Below	13.5%	-2.9%	2.4%	5.9%	13.5%	-2.9%	2.4%	5.9%
Instructor								
Institution Average	\$68,700	\$71,701	\$79,600	\$86,300	\$81,663	\$76,456	\$81,064	\$86,300
Comparison Group Average	\$54,185	\$59,716	\$69,980	\$74,654	\$64,409	\$63,676	\$71,267	\$74,654
Difference Above/(Below)	\$14,515	\$11,985	\$9,620	\$11,646	\$17,254	\$12,780	\$9,797	\$11,646
% Difference Above/Below	26.8%	20.1%	13.7%	15.6%	26.8%	20.1%	13.7%	15.6%
All Ranks Combined								
Institution Average	\$80,000	\$84,981	\$94,800	\$99,800	\$95,095	\$90,617	\$96,544	\$99,800
Comparison Group Average	\$76,996	\$90,111	\$97,167	\$99,033	\$91,524	\$96,087	\$98,954	\$99,033
Difference Above/(Below)	\$3,004	(\$5,130)	(\$2,367)	\$767	\$3,571	(\$5,470)	(\$2,410)	\$767
% Difference Above/Below	3.9%	-5.7%	-2.4%	0.8%	3.9%	-5.7%	-2.4%	0.8%

Notes:

¹ Sources: "Academe", March/April 2007; March/April 2012; March/April 2016; and March/April 2017² Comparison 2006-07 are with Public General Baccalareate, and 2011-12 through 2016-17 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 (2016-17)			
	2006-07	2011-12	2015-16	2016-17	2006-07	2011-12	2015-16	2016-17
Faculty Salaries								
Professor								
Institution Average	\$52,600	\$59,500	\$68,600	\$73,600	\$62,525	\$63,446	\$69,862	\$73,600
Comparison Group Average	\$68,424	\$73,534	\$81,270	\$82,817	\$81,335	\$78,411	\$82,765	\$82,817
Difference Above/(Below)	(\$15,824)	(\$14,034)	(\$12,670)	(\$9,217)	(\$18,810)	(\$14,965)	(\$12,903)	(\$9,217)
% Difference Above/Below	-23.1%	-19.1%	-15.6%	-11.1%	-23.1%	-19.1%	-15.6%	-11.1%
Associate Professor								
Institution Average	\$48,400	\$52,800	\$58,700	\$61,900	\$57,532	\$56,302	\$59,780	\$61,900
Comparison Group Average	\$55,429	\$61,141	\$67,989	\$69,738	\$65,888	\$65,196	\$69,240	\$69,738
Difference Above/(Below)	(\$7,029)	(\$8,341)	(\$9,289)	(\$7,838)	(\$8,356)	(\$8,894)	(\$9,460)	(\$7,838)
% Difference Above/Below	-12.7%	-13.6%	-13.7%	-11.2%	-12.7%	-13.6%	-13.7%	-11.2%
Assistant Professor								
Institution Average	\$43,100	\$48,400	\$48,800	\$51,700	\$51,232	\$51,610	\$49,698	\$51,700
Comparison Group Average	\$48,923	\$53,534	\$58,221	\$60,753	\$58,154	\$57,084	\$59,292	\$60,753
Difference Above/(Below)	(\$5,823)	(\$5,134)	(\$9,421)	(\$9,053)	(\$6,922)	(\$5,474)	(\$9,594)	(\$9,053)
% Difference Above/Below	-11.9%	-9.6%	-16.2%	-14.9%	-11.9%	-9.6%	-16.2%	-14.9%
Instructor								
Institution Average	\$38,200	\$41,600	\$43,500	\$46,000	\$45,408	\$44,359	\$44,300	\$46,000
Comparison Group Average	\$41,915	\$46,786	\$49,728	\$50,959	\$49,824	\$49,889	\$50,643	\$50,959
Difference Above/(Below)	(\$3,715)	(\$5,186)	(\$6,228)	(\$4,959)	(\$4,416)	(\$5,530)	(\$6,343)	(\$4,959)
% Difference Above/Below	-8.9%	-11.1%	-12.5%	-9.7%	-8.9%	-11.1%	-12.5%	-9.7%
All Ranks Combined								
Institution Average	\$44,600	\$49,500	\$55,600	\$58,700	\$53,015	\$52,783	\$56,623	\$58,700
Comparison Group Average	\$54,895	\$59,676	\$66,216	\$67,417	\$65,253	\$63,634	\$67,434	\$67,417
Difference Above/(Below)	(\$10,295)	(\$10,176)	(\$10,616)	(\$8,717)	(\$12,238)	(\$10,851)	(\$10,811)	(\$8,717)
% Difference Above/Below	-18.8%	-17.1%	-16.0%	-12.9%	-18.8%	-17.1%	-16.0%	-12.9%
Faculty Compensation								
Professor								
Institution Average	\$76,000	\$86,400	\$99,300	\$105,700	\$90,340	\$92,130	\$101,127	\$105,700
Comparison Group Average	\$89,198	\$98,104	\$109,761	\$110,379	\$106,029	\$104,610	\$111,780	\$110,379
Difference Above/(Below)	(\$13,198)	(\$11,704)	(\$10,461)	(\$4,679)	(\$15,689)	(\$12,480)	(\$10,653)	(\$4,679)
% Difference Above/Below	-14.8%	-11.9%	-9.5%	-4.2%	-14.8%	-11.9%	-9.5%	-4.2%
Associate Professor								
Institution Average	\$70,500	\$77,500	\$87,200	\$91,400	\$83,802	\$82,640	\$88,804	\$91,400
Comparison Group Average	\$73,892	\$82,485	\$93,745	\$94,387	\$87,835	\$87,955	\$95,469	\$94,387
Difference Above/(Below)	(\$3,392)	(\$4,985)	(\$6,545)	(\$2,987)	(\$4,032)	(\$5,315)	(\$6,665)	(\$2,987)
% Difference Above/Below	-4.6%	-6.0%	-7.0%	-3.2%	-4.6%	-6.0%	-7.0%	-3.2%
Assistant Professor								
Institution Average	\$65,200	\$73,500	\$74,700	\$78,700	\$77,502	\$78,374	\$76,074	\$78,700
Comparison Group Average	\$66,240	\$72,671	\$82,120	\$82,899	\$78,739	\$77,490	\$83,630	\$82,899
Difference Above/(Below)	(\$1,040)	\$829	(\$7,420)	(\$4,199)	(\$1,237)	\$884	(\$7,556)	(\$4,199)
% Difference Above/Below	-1.6%	1.1%	-9.0%	-5.1%	-1.6%	1.1%	-9.0%	-5.1%
Instructor								
Institution Average	\$58,500	\$65,000	\$64,600	\$69,400	\$69,538	\$69,311	\$65,788	\$69,400
Comparison Group Average	\$56,504	\$63,538	\$71,053	\$72,719	\$67,166	\$67,752	\$72,360	\$72,719
Difference Above/(Below)	\$1,996	\$1,462	(\$6,453)	(\$3,319)	\$2,372	\$1,559	(\$6,572)	(\$3,319)
% Difference Above/Below	3.5%	2.3%	-9.1%	-4.6%	3.5%	2.3%	-9.1%	-4.6%
All Ranks Combined								
Institution Average	\$66,400	\$74,300	\$83,100	\$87,300	\$78,929	\$79,227	\$84,629	\$87,300
Comparison Group Average	\$73,059	\$79,548	\$88,628	\$91,438	\$86,844	\$84,823	\$90,258	\$91,438
Difference Above/(Below)	(\$6,659)	(\$5,248)	(\$5,528)	(\$4,138)	(\$7,915)	(\$5,596)	(\$5,629)	(\$4,138)
% Difference Above/Below	-9.1%	-6.6%	-6.2%	-4.5%	-9.1%	-6.6%	-6.2%	-4.5%

Notes:

¹ Sources: "Academe", March/April 2007; March/April 2012; March/April 2016; and March/April 2017

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			
	2006-07	2011-12	2015-16	2016-17 ⁽²⁾
Monthly Price Index				
July	203.5	225.9	238.7	240.6
August	203.9	226.5	238.3	240.8
September	202.9	226.9	237.9	241.4
October	201.8	226.4	237.8	241.7
November	201.5	226.2	237.3	241.4
December	201.8	225.7	236.5	241.4
January	202.4	226.7	236.9	242.8
February	203.5	227.7	237.1	243.6
March	205.4	229.4	238.1	243.8
April	206.7	230.1	239.3	244.5
May	207.9	229.8	240.2	244.7
June	208.4	229.5	241.0	245.0
Fiscal Year Average				
CPI	204.1	227.6	238.3	242.7
Dollar Inflator	1.189	1.066	1.018	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 January to June for the year listed. For complete time series see Tab G, Table 3, Consumer Price Inc

Tab L – Facilities



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

Facilities Summary 1

TABLE 1 USHE Total Space Inventory..... 2

TABLE 2 Total Space Inventory by Institution..... 3

TABLE 3 University of Utah 4

TABLE 4 Utah State University..... 5

TABLE 5 Weber State University..... 6

TABLE 6 Southern Utah University..... 7

TABLE 7 Snow College 8

TABLE 8 Dixie State University 9

TABLE 9 Utah Valley University 10

TABLE 10 Salt Lake Community College 11

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
2017-18**

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	1,510,804	2,271,154	1,056,770	3,236,079	972,578	742,718	684,902	1,092,120	32,014	13,015	85,236	11,697,391		
Auxiliary	27,155	30,743	9,535	437,276	29,301	1,162,829	1,340,453	457,170	3,572	3,206,329	21,946	6,726,308		
Hospital/Clinic	6,985	3,340	4,574	426,444	1,575	17,143	41,732	85,571	916,965	21,497	14,645	1,540,471		
Institutional Unique														
School of Medicine	50,676	25,952	462,455	611,364	8,142	20,972	21,612	50,025	209,815	232	10,806	1,472,051		
Public Broadcast Facilities		5,556		41,414		31,918	3,268	7,545				89,701		
Museums/Galleries/Arboretums	2,314	4,553	521	32,835		8,884	260,769	14,537	106	9,540	1,346	335,405		
Extension/Ag. Experiment Stations			1,491	49,593	355	4,709	6,966	14,052		1,876		79,042		
Farm	4,078	631	19,161	5,532	993	329,642	20,202	4,198	3,690	12,341		400,468		
Greenhouses				1,161		92,270						93,431		
Shared w/ other USHE Institutions	9,687	2,972		4,598		161	939	808	513			19,677		
Hosting/Conference Centers	900	3,443		24,352		3,166	133,377	1,118		27,849	19,118	213,323		
Public Service Theaters		159		23,370			184,607	29,794		4,790	2,490	245,210		
Special Research/Instruction Centers	12,468	23,144	195,232	174,508	8,732	152,341	67,094	32,442	3,041	16,723		685,725		
Public Service Day Care Facilities				565			8,733					9,298		
Student Health Clinics				6,392			503		7,943			14,838		
Airport Hangers		6,840		15,746		28,825	1,016	61,248				113,675		
Leased Out Space	103,842	82,708	15,111	198,039	2,106	35,584	37,438	3,278	1,152	20,560	20,426	520,244		
Subtotal - Institutional Unique	183,965	155,958	693,971	1,189,469	20,328	708,472	746,523	219,045	226,260	93,911	54,186	4,292,089		
Total Square Feet	1,728,909	2,461,194	1,764,850	5,289,268	1,023,782	2,631,162	2,813,610	1,853,906	1,178,811	3,334,752	176,014	24,256,259	9,544,245	33,800,503

Table 2**Total Space (Net Square Feet) Inventory By Institution
2017-18**

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	422,830	452,366	1,264,374	2,688,123	372,123	847,612	964,974	478,185	1,158,755	1,604,122	101,623	10,355,087	3,861,077	14,216,165
Utah State University	338,119	461,192	481,852	964,826	217,161	933,144	562,016	741,712	12,121	1,121,812	2,708	5,836,663	2,093,918	7,930,581
Weber State University	199,214	293,650	18,317	342,458	124,163	226,372	345,584	93,833	2,344	223,780	5,387	1,875,102	746,446	2,621,548
Southern Utah University	71,504	144,368	.	175,709	60,770	110,089	248,845	74,480	.	123,318	10,874	1,019,957	408,237	1,428,194
Snow College	88,308	173,434	99	89,823	32,352	104,986	80,972	25,099	.	152,583	26,285	773,941	395,817	1,169,758
Dixie State University	114,146	93,443	94	166,730	61,188	99,353	130,376	31,685	672	82,342	14,516	794,545	284,017	1,078,562
Utah Valley State College	227,434	404,942	114	489,225	106,543	164,173	325,024	278,507	2,012	6,235	10,301	2,014,510	1,048,644	3,063,154
Salt Lake Community College	267,354	437,799	.	372,374	49,482	145,433	155,819	130,406	2,907	20,560	4,320	1,586,453	706,089	2,292,542
Total Square Feet	1,728,909	2,461,194	1,764,850	5,289,268	1,023,782	2,631,162	2,813,610	1,853,906	1,178,811	3,334,752	176,014	24,256,259	9,544,245	33,800,503

Table 3

**University of Utah Space Inventory
2017-18**

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	341,483	406,205	674,679	1,263,682	349,043	129,673	184,700	263,923	26,909	11,275	50,951	3,702,523		
Auxiliary	13,668	12,354	9,387	130,476	9,552	523,155	442,686	35,129	1,282	1,554,786	8,253	2,740,728		
Hospital/Clinic	6,985	3,340	4,574	426,444	1,575	17,143	41,732	85,571	916,965	21,497	14,645	1,540,471		
Institutional Unique														
School of Medicine	50,676	25,952	462,455	611,364	8,142	20,972	21,612	50,025	209,815	232	10,806	1,472,051		
Public Broadcast Facilities	.	.	.	35,554	.	18,689	3,268	7,444	.	.	.	64,955		
Museums/Galleries/Arboretums	815	1,430	521	25,195	.	.	161,103	10,152	106	.	1,346	200,668		
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	409	.	35,696	.	.	.	.	.	36,105		
Shared w/ other USHE Institutions	.	.	.	.	.	.	.	.	.	.	.	.
Hosting/Conference Centers	900	.	.	5,987	.	.	12,505	.	.	16,332	15,622	51,346		
Public Service Theaters	.	.	.	8,564	.	.	71,155	7,701	.	.	.	87,420		
Special Research/Instruction Centers	8,303	3,085	105,047	69,267	3,811	73,032	6,564	18,240	725	.	.	288,074		
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	.	.	7,711	109,835	.	427	15,745	.	1,152	.	.	134,870		
Subtotal - Institutional Unique	60,694	30,467	575,734	867,521	11,953	177,641	295,856	93,562	213,599	16,564	27,774	2,371,365		
Total Square Feet	422,830	452,366	1,264,374	2,688,123	372,123	847,612	964,974	478,185	1,158,755	1,604,122	101,623	10,355,087	3,861,077	14,216,165

Table 4

Utah State University Space Inventory
2017-18

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	319,288	438,930	363,467	672,535	201,069	138,096	114,237	290,652	1,374	1,740	2,708	2,544,096		
Auxiliary	2,261		148	109,392	10,699	322,074	291,355	380,595	278	1,101,259		2,218,061		
Hospital/Clinic														
Institutional Unique														
School of Medicine														
Public Broadcast Facilities				1,568		2,947							4,515	
Museums/Galleries/Arboretums		2,870		4,370		8,884	56,068	3,269		1,649			77,110	
Extension/Ag. Experiment Stations			1,491	49,593	355	4,709	6,966	14,052		1,876			79,042	
Farm	3,344	393	19,161	5,414	993	325,190	20,202	4,198	3,690	8,420			391,005	
Greenhouses				752		52,084							52,836	
Shared w/ other USHE Institutions	2,990	1,644		2,134									6,768	
Hosting/Conference Centers				5,701			25,701	253		5,160			36,815	
Public Service Theaters							15,058			558			15,616	
Special Research/Instruction Centers	2,877	16,686	90,185	101,329	2,125	79,160	27,434	14,045	2,316	1,150			337,307	
Public Service Day Care Facilities				306			2,714						3,020	
Student Health Clinics				1,196					4,463				5,659	
Airport Hangers				3,052			1,016	34,648					38,716	
Leased Out Space	7,359	669	7,400	7,484	1,920		1,265						26,097	
Subtotal - Institutional Unique	16,570	22,262	118,237	182,899	5,393	472,974	156,424	70,465	10,469	18,813		1,074,506		
Total Square Feet	338,119	461,192	481,852	964,826	217,161	933,144	562,016	741,712	12,121	1,121,812	2,708	5,836,663	2,093,918	7,930,581

Table 5

**Weber State University Space Inventory
2017-18**

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	175,997	264,957	18,317	283,726	117,665	66,291	102,120	68,973	665		4,700	1,103,412		
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						1,680						1,680		
Shared w/ other USHE Institutions				242			492					733		
Hosting/Conference Centers				2,526			3,191					5,717		
Public Service Theaters														
Special Research/Instruction Centers														
Public Service Day Care Facilities														
Student Health Clinics				932					1,679			2,611		
Airport Hangers														
Leased Out Space	12,767	21,802		3,448		169	8,599	158				46,943		
Subtotal - Institutional Unique	12,767	24,987		9,719		4,475	22,201	158	1,679			75,987		
Total Square Feet	199,214	293,650	18,317	342,458	124,163	226,372	345,584	93,833	2,344	223,780	5,387	1,875,102	746,446	2,621,548

Table 6

**Southern Utah University Space Inventory
2017-18**

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	127,211	.	120,748	55,721	22,939	22,479	42,237	.	.	.	456,927		
Auxiliary	.	9,692	.	20,445	2,253	78,966	64,540	9,342	.	108,808	4,359	298,405		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	1,168	.	.	.	.	.	4,180		
Public Broadcast Facilities	.	2,371	.	641	.	.	.	.	.	.	.	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	.	.	18,890	.	.	6,357	3,496	36,343		
Public Service Theaters	.	159	.	14,806	.	.	86,717	22,093	.	4,232	2,490	130,497		
Special Research/Instruction Centers	1,288	3,373	.	3,912	2,796	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	7,465	.	34,516	2,796	8,184	161,826	22,901	.	14,510	6,515	264,625		
Total Square Feet	71,504	144,368	.	175,709	60,770	110,089	248,845	74,480	.	123,318	10,874	1,019,957	408,237	1,428,194

Table 7

**Snow College Space Inventory
2017-18**

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	160,616	99	83,251	31,867	104,986	63,088	23,880				536,916		
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	173,434	99	89,823	32,352	104,986	80,972	25,099		152,583	26,285	773,941	395,817	1,169,758

Table 8

**Dixie State University Space Inventory
2017-18**

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	98,725	90,206	94	138,976	61,188	48,437	84,772	26,857	159	.	12,256	561,670			
Auxiliary	.	.	.	19,425	.	43,872	43,643	4,575	.	.	78,333	2,011	191,859		
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	6,697	1,328	.	1,994	.	161	447	.	513	.	.	.	11,140		
Hosting/Conference Centers	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers	.	.	.	.	.	.	.	157	.	4,009	.	.	4,166		
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	.	.	.	.	.	.	.	.	.	.	.	.
Leased Out Space	8,724	1,909	.	5,110	.	.	1,514	45	.	.	249	.	17,551		
Subtotal - Institutional Unique	15,421	3,237	.	8,329	.	7,044	1,961	253	513	4,009	249	.	41,016		
Total Square Feet	114,146	93,443	94	166,730	61,188	99,353	130,376	31,685	672	82,342	14,516	794,545	284,017	1,078,562	

Table 9

Utah Valley University Space Inventory
2017-18

Space Categories	Net Assignable Square Feet												Non Assignable Structural	Gross Total
	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal		
Needs Analysis	218,512	391,504	114	400,696	106,543	104,668	37,346	249,919			10,301	1,519,603		
Auxiliary	776	4,235		62,422		33,864	197,614	129	2,012			301,052		
Hospital/Clinic														
Institutional Unique														
School of Medicine														
Public Broadcast Facilities				115				101					216	
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		4,080		12,694				26,600					43,374	
Leased Out Space	8,146	1,680		10,258		22,475	4,890	893					48,342	
Subtotal - Institutional Unique	8,146	9,203		26,107		25,641	90,064	28,459		6,235			193,855	
Total Square Feet	227,434	404,942	114	489,225	106,543	164,173	325,024	278,507	2,012	6,235	10,301	2,014,510	1,048,644	3,063,154

Table 10

Salt Lake Community College Space Inventory
2017-18

Space Categories	Net Assignable Square Feet											Net Assignable Subtotal	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			
Needs Analysis	222,078	391,525	.	272,465	49,482	127,628	76,160	125,680	2,907	.	4,320	1,272,244		
Auxiliary	.	755	.	44,203	.	5,292	62,557	2,544	.	.	.	115,351		
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	11,677	.	.	.	.	.	11,677	
Special Research/Instruction Centers		
Public Service Day Care Facilities		
Student Health Clinics		
Airport Hangers	.	2,760	.	.	.	.	.	.	.	.	.	.	2,760	
Leased Out Space	45,276	42,759	.	55,706	.	12,513	5,425	2,182	.	20,560	.	184,421		
Subtotal - Institutional Unique	45,276	45,519	.	55,706	.	12,513	17,102	2,182	.	20,560	.	198,858		
Total Square Feet	267,354	437,799	.	372,374	49,482	145,433	155,819	130,406	2,907	20,560	4,320	1,586,453	706,089	2,292,542

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 December of 2017 and represents the 2015-16 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 2016

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	21,558	5	9,944	8	467	11	6,169	6	3,079	3	3,444	7	2,953	7	\$47,614	9
University of California-San Diego	24,616	4	25,318	1	683	10	14,282	1	3,742	2	5,597	3	3,084	5	\$77,322	1
University of Illinois at Chicago	11,306	11	5,759	11	2,365	7	3,903	10	1,918	6	3,442	8	916	10	\$29,609	11
University of Iowa	27,351	3	9,658	9	8,707	3	6,819	5	2,302	5	2,633	11	2,622	8	\$60,092	5
University of New Mexico-Main Campus	14,005	9	13,383	6	3,905	5	5,275	8	1,478	8	2,706	10	2,985	6	\$43,737	10
University of North Carolina at Chapel Hill	12,390	10	8,437	10	17,233	2	2,095	11	1,305	9	2,895	9	3,920	2	\$48,275	8
University of Cincinnati-Main Campus	28,067	1	21,172	3	6,106	4	5,959	7	1,693	7	5,991	2	4,894	1	\$73,882	2
University of Pittsburgh-Pittsburgh Campus	16,711	7	21,584	2	2,680	6	7,487	3	4,352	1	4,118	6	0	11	\$56,932	6
University of Utah	14,228	8	10,134	7	27,759	1	3,936	9	1,199	10	4,786	5	3,445	3	\$65,487	4
University of Virginia-Main Campus	18,481	6	14,816	5	2,176	8	6,984	4	2,310	4	5,484	4	2,107	9	\$52,358	7
University of Washington-Seattle Campus	27,526	2	17,605	4	913	9	9,268	2	1,104	11	6,259	1	3,175	4	\$65,850	3
Comparison Group Average	\$19,658		\$14,346		\$6,636		\$6,562		\$2,226		\$4,305		\$2,736		\$56,469	
Percent Of Comp Group Ave:	72.4%		70.6%		418.3%		60.0%		53.9%		111.2%		125.9%		116.0%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2016

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	32,306	4	14,959	5	9,309	5	17	6	0	1	8,423	10	15,714	3	53,249	6
University of California-San Diego	34,490	2	16,633	3	9,629	4	13	7	0	1	21,347	4	18,571	2	75,685	1
University of Illinois at Chicago	32,627	3	13,102	8	5,906	8	19	4	0	1	4,670	11	4,671	10	30,492	11
University of Iowa	29,227	6	12,406	9	2,355	10	4	10	0	1	10,867	6	37,028	1	65,491	4
University of New Mexico-Main Campus	28,456	7	13,536	7	8,534	6	18	5	0	1	10,761	7	9,122	8	48,483	8
University of North Carolina at Chapel Hill	24,272	11	5,326	11	12,011	2	25	1	0	1	12,562	5	15,614	4	48,297	9
University of Cincinnati-Main Campus	28,447	8	14,265	6	17,363	1	25	2	0	1	27,478	1	3,561	11	70,833	2
University of Pittsburgh-Pittsburgh Campus	31,305	5	16,549	4		11	0	11		1	21,369	3	14,052	6	52,902	7
University of Utah	28,324	9	11,170	10	11,069	3	20	3	0	1	10,505	8	15,035	5	55,646	5
University of Virginia-Main Campus	24,359	10	20,531	1	5,869	9	12	8	0	1	10,458	9	5,658	9	47,048	10
University of Washington-Seattle Campus	47,006	1	19,376	2	6,170	7	9	9	0	1	23,043	2	9,963	7	66,185	3
Comparison Group Average	30,984		\$14,350		\$8,822		15		0		\$14,680		\$13,544		\$55,846	
Percent Of Comp Group Ave:	91.4%		77.8%		125.5%		135.2%				71.6%		111.0%		99.6%	

(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 2015-16.

All financial indicators are for fiscal year 2016.

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 2016

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State University	10,087	9	7,238	9	3,788	6	2,833	6	1,168	10	1,802	10	7,226	2	\$34,142	5
Kansas State University	11,409	4	8,216	6	4,070	4	2,663	7	1,871	4	1,973	9	1,747	8	\$31,949	7
Montana State University	7,634	11	8,418	4	2,256	10	2,591	8	2,330	2	1,609	11	1,238	10	\$26,076	10
New Mexico State University-Main Campus	10,550	7	8,474	3	4,434	2	1,965	9	1,339	7	2,093	8	2,710	6	\$31,565	8
Oregon State University	11,878	3	8,371	5	4,161	3	3,263	3	1,289	8	3,269	4	4,176	5	\$36,407	3
University of Idaho	10,712	6	7,836	7	3,426	7	1,639	11	2,144	3	3,735	3	5,441	4	\$34,933	4
University of Nebraska-Lincoln	10,385	8	9,572	1	4,562	1	3,194	4	784	11	2,348	7	5,859	3	\$36,704	2
University of Nevada-Reno	14,025	2	3,962	11	2,698	9	3,030	5	2,613	1	2,799	5	763	11	\$29,890	9
University of Wyoming	14,582	1	7,264	8	3,847	5	4,038	1	1,565	5	4,185	1	9,690	1	\$45,171	1
Utah State University	8,931	10	6,773	10	2,728	8	1,947	10	1,214	9	2,678	6	1,373	9	\$25,644	11
Washington State University	11,076	5	8,639	2	1,799	11	3,831	2	1,377	6	4,085	2	2,669	7	\$33,476	6

Comparison Group Average

\$11,024

\$7,706

\$3,434

\$2,818

\$1,609

\$2,780

\$3,899

\$33,269

Percent Of Comp Group Ave:

81.0%

87.9%

79.5%

69.1%

75.5%

96.3%

35.2%

77.1%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2016

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	26,811	2	14,590	1	80	11	0	11	0	2	12,554	1	3,157	9	\$34,022	5
Kansas State University	21,091	6	10,804	3	7,636	7	23	7	268	2	6,057	11	5,882	3	\$33,224	8
Montana State University	14,012	8	10,027	5	6,291	10	22	8	30	3	6,193	10	3,964	7	\$28,397	11
New Mexico State University-Main Campus	12,996	9	4,781	11	12,919	3	39	2	0	4	10,777	2	3,000	10	\$33,238	7
Oregon State University	25,711	3	11,665	2	6,704	9	18	10	385	1	8,941	6	5,188	5	\$36,263	4
University of Idaho	9,884	11	8,865	7	13,231	2	35	3	0	4	8,939	7	3,393	8	\$37,641	3
University of Nebraska-Lincoln	22,244	5	9,596	6	12,267	4	31	4	0	4	6,947	9	6,197	2	\$39,654	2
University of Nevada-Reno	18,978	7	6,648	8	8,772	5	28	5	0	4	8,238	8	5,330	4	\$31,189	9
University of Wyoming	11,065	10	4,863	10	22,234	1	42	1	0	4	10,389	3	10,841	1	\$52,371	1
Utah State University	22,776	4	5,621	9	8,257	6	27	6	0	4	9,604	5	4,831	6	\$30,683	10
Washington State University	27,967	1	10,237	4	7,109	8	21	9	0	4	9,956	4	2,962	11	\$33,335	6

Comparison Group Average

19,412

\$8,882

\$9,591

26

62

\$8,963

\$4,977

\$35,456

Percent Of Comp Group Ave:

117.3%

63.3%

86.1%

102.9%

0.0%

107.1%

97.1%

86.5%

(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 2015-16.

All financial indicators are for fiscal year 2016.

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 2016

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	8,187	6	1,509	2	1,208	5	2,339	5	1,174	11	1,915	8	1,306	4	\$17,638	6
Clarion University of Pennsylvania	9,251	2	65	7	1,894	2	2,172	7	3,105	1	3,224	1	1,013	10	\$20,724	2
Eastern Kentucky University	8,294	5	75	6	3,864	1	2,250	6	1,833	5	2,802	5	1,032	9	\$20,150	4
Ferris State University	8,737	3	51	9	423	8	2,516	2	1,692	6	2,540	6	4,476	1	\$20,435	3
Northern Kentucky University	7,420	8	160	5	1,421	4	2,448	3	2,998	3	2,957	3	1,237	6	\$18,641	5
Northwestern State University of Louisiana	5,624	10	49	10	178	10	1,457	9	1,432	7	1,531	11	1,728	3	\$11,999	9
University of Alaska-Anchorage	11,548	1	1,726	1	1,828	3	2,824	1	3,028	2	3,205	2	1,302	5	\$25,461	1
University of North Florida	8,413	4	469	3	533	7	2,406	4	1,890	4	2,321	7	1,202	8	\$17,234	7
Utah Valley University	5,151	11	13	11	59	11	1,295	11	1,279	10	1,819	9	1,214	7	\$10,830	11
Weber State University	5,712	9	55	8	197	9	1,450	10	1,324	8	1,755	10	997	11	\$11,490	10
Youngstown State University	8,174	7	236	4	699	6	1,814	8	1,310	9	2,892	4	2,027	2	\$17,152	8

Comparison Group Average

\$7,865

\$401

\$1,119

\$2,088

\$1,915

\$2,451

\$1,594

\$17,432

Percent Of Comp Group Ave:

72.6%

13.7%

17.6%

69.4%

69.1%

71.6%

62.5%

65.9%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2016

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	16,203	3	7,869	5	5,554	3	28	4	0	1	3,534	4	588	10	\$19,544	3
Clarion University of Pennsylvania	4,679	11	7,870	4	5,141	4	27	6	0	1	3,839	2	1,455	6	\$18,741	5
Eastern Kentucky University	13,969	4	6,887	6	4,870	5	22	11	0	1	6,512	1	3,188	3	\$22,150	2
Ferris State University	11,854	7	10,591	1	4,273	8	23	8	0	1	2,178	10	1,179	8	\$18,754	4
Northern Kentucky University	11,926	6	8,609	3	4,070	9	22	10	0	1	2,989	6	2,431	4	\$18,330	7
Northwestern State University of Louisiana	7,868	10	5,385	9	2,685	11	23	9	0	1	2,533	7	1,070	9	\$11,802	11
University of Alaska-Anchorage	11,615	8	6,600	7	11,432	1	40	2	0	1	3,827	3	5,691	1	\$28,471	1
University of North Florida	13,399	5	5,635	8	7,223	2	41	1	0	1	2,488	8	1,946	5	\$17,632	8
Utah Valley University	25,698	1	4,906	10	3,992	10	33	3	0	1	2,441	9	386	11	\$11,929	10
Weber State University	17,068	2	4,821	11	4,527	6	28	5	0	1	2,134	11	4,252	2	\$16,230	9
Youngstown State University	9,631	9	8,673	2	4,342	7	23	7	0	1	3,094	5	1,442	7	\$18,725	6

Comparison Group Average

13,083

\$7,077

\$5,283

28

0

\$3,234

\$2,148

\$18,392

Percent Of Comp Group Ave:

130.5%

68.1%

85.7%

98.6%

66.0%

198.0%

88.2%

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

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

FTE enrollment is for Academic Year 2015-16.

All financial indicators are for fiscal year 2016.

Table 4

Southern Utah University

Core Expenses per FTE Enrollment, IPEDS Survey Year 2016

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	7,183	10	232	3	121	9	1,050	11	2,503	3	1,275	11	3,576	2	\$15,940	9
Christopher Newport University	8,746	4	468	1	0	10	2,311	3	1,740	7	2,378	7	383	10	\$16,026	8
Columbus State University	7,634	8	25	10	0	10	2,031	6	1,303	10	2,114	9	1,668	5	\$14,775	11
Eastern Connecticut State University	11,006	2	324	2	790	5	2,884	1	3,492	1	4,948	1	1,668	5	\$25,112	1
Georgia College & State University	6,329	11	85	8	137	8	2,193	4	1,366	9	2,160	8	6,307	1	\$18,577	5
Sonoma State University	7,895	7	160	6	2,128	2	2,575	2	3,045	2	3,022	4	1,585	8	\$20,410	3
Southern Oregon University	7,964	6	142	7	926	3	1,825	7	1,424	8	2,663	5	3,506	3	\$18,450	6
Southern Utah University	7,540	9	11	11	2,256	1	1,567	9	2,183	4	3,538	3	1,882	4	\$18,977	4
SUNY at Geneseo	11,229	1	64	9	163	7	1,598	8	1,945	6	3,867	2	1,637	7	\$20,503	2
Truman State University	9,941	3	177	5	343	6	1,393	10	2,012	5	1,309	10	140	11	\$15,315	10
Western Carolina University	8,206	5	210	4	826	4	2,056	5	1,112	11	2,552	6	1,420	9	\$16,382	7
Comparison Group Average	\$8,516		\$173		\$699		\$1,953		\$2,011		\$2,711		\$2,161		\$18,224	
Percent Of Comp Group Ave:	88.5%		6.4%		322.7%		80.2%		108.5%		130.5%		87.1%		104.1%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2016

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Peay State University	8,089	3	6,261	7	4,688	10	27	8	0	1	4,805	1	1,075	9	17,070	9
Christopher Newport University	5,092	9	7,591	3	6,227	6	36	5	0	1	989	11	2,097	6	17,337	8
Columbus State University	7,081	5	6,594	4	4,884	7	31	7	0	1	2,243	7	1,256	7	15,586	11
Eastern Connecticut State University	4,793	10	6,482	6	11,787	1	45	4	0	1	1,676	8	6,344	1	26,489	1
Georgia College & State University	6,739	6	8,436	1	4,680	11	26	10	0	1	1,107	10	3,506	2	18,040	6
Sonoma State University	8,294	2	6,541	5	7,190	5	35	6	0	1	3,905	2	2,119	5	20,660	2
Southern Oregon University	4,465	11	6,182	9	4,698	9	27	9	0	1	2,881	5	2,137	4	17,539	7
Southern Utah University	7,275	4	8,417	2	4,841	8	24	11	0	1	3,089	4	2,751	3	19,845	4
SUNY at Geneseo	5,510	7	6,212	8	9,315	3	50	1	0	1	2,441	6	214	11	18,742	5
Truman State University	5,318	8	5,017	11	7,863	4	49	2	0	1	1,370	9	1,198	8	16,026	10
Western Carolina University	9,332	1	5,982	10	9,836	2	48	3	0	1	3,212	3	953	10	20,568	3
Comparison Group Average	6,544		\$6,701		\$6,910		36		0		\$2,520		\$2,150		\$18,900	
Percent Of Comp Group Ave:	111.2%		125.6%		70.1%		67.5%				122.6%		128.0%		105.0%	

(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 2015-16.

All financial indicators are for fiscal year 2016.

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

Table 5

Snow College

Core Expenses per FTE Enrollment, IPEDS Survey Year 2016

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	5,152	9	0	4	0	7	3,347	1	2,810	1	2,211	7	2,061	7	\$15,581	4
Coconino County Community College	2,634	10	0	4	18	5	1,405	4	1,220	8	1,679	10	2,702	5	\$9,658	10
Corning Community College	5,746	5	0	4	0	7	1,325	6	623	10	2,242	6	2,722	4	\$12,658	8
North Idaho College	7,364	2	0	4	1,680	2	1,348	5	1,139	9	2,421	4	1,677	9	\$15,629	3
Rogue Community College	7,003	3	223	1	108	4	2,256	2	2,510	3	2,730	1	6,901	1	\$21,731	1
Santa Fe Community College	8,521	1	0	4	2,585	1	1,570	3	1,471	6	2,363	5	5,147	2	\$21,657	2
Snow College	5,210	8	4	2	250	3	1,207	7	1,515	5	2,529	3	1,069	10	\$11,784	9
South Puget Sound Community College	5,717	6	0	4	0	7	951	8	1,562	4	2,633	2	2,543	6	\$13,406	6
Western Nevada College	5,495	7	1	3	11	6	844	9	1,225	7	2,208	8	3,757	3	\$13,541	5
Whatcom Community College	6,267	4	0	4	0	7	835	10	2,581	2	1,785	9	1,726	8	\$13,194	7
Comparison Group Average	\$5,911		\$23		\$465		\$1,509		\$1,666		\$2,280		\$3,031		\$14,884	
Percent Of Comp Group Ave:	88.1%		17.5%		53.7%		80.0%		91.0%		110.9%		35.3%		79.2%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2016

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	2,197	9	1,801	9	5,134	4	24	8	0	6	8,271	1	6,297	1	21,833	2
Coconino County Community College	2,017	10	3,190	4	1,088	10	9	10	4,634	3	2,767	8	302	10	12,163	9
Corning Community College	2,612	7	1,773	10	4,490	5	37	3	2,978	5	2,375	9	535	8	12,184	8
North Idaho College	3,520	3	2,530	5	4,360	6	25	7	4,358	4	4,703	5	1,212	4	17,550	4
Rogue Community College	3,009	5	5,456	1	3,919	9	18	9	4,744	2	5,562	3	1,376	3	21,325	3
Santa Fe Community College	2,694	6	1,852	8	5,713	2	25	6	8,580	1	6,057	2	485	9	22,960	1
Snow College	3,842	2	2,307	6	6,089	1	53	1	0	6	2,121	10	643	6	11,408	10
South Puget Sound Community College	3,965	1	3,227	3	4,179	7	30	4	0	6	4,145	7	2,213	2	14,094	5
Western Nevada College	2,293	8	1,901	7	5,691	3	45	2	0	6	4,417	6	548	7	12,748	7
Whatcom Community College	3,109	4	3,432	2	3,942	8	29	5	0	6	5,381	4	746	5	13,589	6
Comparison Group Average	2,926		\$2,747		\$4,461		29		\$2,529		\$4,580		\$1,436		\$15,985	
Percent Of Comp Group Ave:	131.3%		84.0%		136.5%		181.5%		0.0%		46.3%		44.8%		71.4%	

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

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

FTE enrollment is for Academic Year 2015-16.

All financial indicators are for fiscal year 2016.

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 2016

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	7,183	8	232	2	121	9	1,050	8	2,503	6	1,275	10	3,576	1	\$15,940	6
CUNY Medgar Evers College	13,562	1	337	1	522	5	4,060	1	2,676	4	3,350	2	2,034	4	\$26,541	1
Dixie State University	4,771	11	12	6	981	2	1,511	7	2,348	8	2,071	7	2,379	3	\$14,073	9
Missouri Southern State University	6,543	9	0	9	56	10	912	9	2,412	7	1,455	9	1,790	6	\$13,168	10
Missouri Western State University	8,698	4	9	7	148	8	547	11	2,858	3	1,220	11	1,065	9	\$14,545	8
Montana State University-Billings	7,376	7	145	4	809	4	1,599	6	2,658	5	1,458	8	1,301	8	\$15,346	7
Pennsylvania College of Technology	13,271	2	0	9		11	3,489	2	2,051	9	5,991	1		11	\$24,802	2
Sonoma State University	7,895	6	160	3	2,128	7	2,575	3	3,045	2	3,022	4	1,585	7	\$20,410	3
Southern Oregon University	7,964	5	142	5	926	3	1,825	5	1,424	10	2,663	5	3,506	2	\$18,450	5
SUNY College of Technology at Canton	9,466	3	6	8	216	6	787	10	4,609	1	3,165	3	1,857	5	\$20,106	4
University of Arkansas-Fort Smith	5,860	10	0	9	188	7	1,899	4	1,262	11	2,343	6	879	10	\$12,431	11
Comparison Group Average	\$8,417		\$95		\$554		\$1,841		\$2,531		\$2,547		\$1,816		\$17,801	
Percent Of Comp Group Ave:	56.7%		12.7%		177.0%		82.1%		92.8%		81.3%		131.0%		79.1%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2016

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Peay State University	8,089	2	6,261	3	4,688	9	27	9	0	3	4,805	3	1,075	8	17,070	6
CUNY Medgar Evers College	5,387	5	2,380	11	10,203	1	41	2	610	2	8,277	1	3,518	2	25,089	1
Dixie State University	6,391	3	5,593	7	5,253	6	35	5	0	3	2,633	8	1,357	7	15,074	9
Missouri Southern State University	4,648	7	3,165	9	5,095	7	36	4	0	3	3,633	6	1,525	6	13,972	10
Missouri Western State University	4,101	9	5,892	5	5,327	5	34	7	0	3	2,595	9	1,675	5	15,818	7
Montana State University-Billings	3,640	10	5,594	6	6,339	4	40	3	0	3	2,439	10	616	9	15,758	8
Pennsylvania College of Technology	5,067	6	17,750	1			0	11		3	2,330	11	4,193	1	24,705	2
Sonoma State University	8,294	1	6,541	2	7,190	3	35	6	0	3	3,905	5	2,119	4	20,660	3
Southern Oregon University	4,465	8	6,182	4	4,698	8	27	10	0	3	2,881	7	2,137	3	17,539	5
SUNY College of Technology at Canton	3,050	11	4,170	8	8,776	2	47	1	0	3	5,249	2	238	11	18,707	4
University of Arkansas-Fort Smith	5,409	4	2,741	10	4,418	10	32	8	1,096	1	4,592	4	364	10	13,783	11
Comparison Group Average	\$5,322		\$6,024		\$6,199		32		\$171		\$3,940		\$1,711		\$18,016	
Percent Of Comp Group Ave:	120.1%		92.8%		84.7%		108.3%		0.0%		66.8%		79.3%		83.7%	

(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 2015-16.

All financial indicators are for fiscal year 2016.

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 2016

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	8,187	3	1,509	2	1208	4	2,339	4	1,174	10	1,915	7	1,306	4	\$17,638	4
California State University-Northridge	7,226	6	282	3	47	11	1,897	6	2,876	3	1,531	11	2,667	2	\$16,526	6
Ferris State University	8,737	2	51	9	423	6	2,516	2	1,692	4	2,540	5	4,476	1	\$20,435	2
Indiana University-Purdue University-Fort Wayne	7,037	7	124	6	1503	2	1,438	10	1,096	11	3,937	1	967	10	\$16,102	7
Kennesaw State University	6,215	8	58	7	345	7	2,182	5	1,513	5	1,970	6	987	9	\$13,270	8
Metropolitan State College of Denver	5,867	9	1	11	97	9	1,639	8	1,342	6	1,644	10	201	11	\$10,791	11
Northern Kentucky University	7,420	5	160	5	1421	3	2,448	3	2,998	2	2,957	3	1,237	6	\$18,641	3
University of Alaska Anchorage	11,548	1	1,726	1	1828	1	2,824	1	3,028	1	3,205	2	1,302	5	\$25,461	1
Utah Valley University	5,151	11	13	10	59	10	1,295	11	1,279	9	1,819	8	1,214	7	\$10,830	10
Weber State University	5,712	10	55	8	197	8	1,450	9	1,324	7	1,755	9	997	8	\$11,490	9
Youngstown State University	8,174	4	236	4	699	5	1,814	7	1,310	8	2,892	4	2,027	3	\$17,152	5

Comparison Group Average

\$7,389

\$383

\$712

\$1,986

\$1,785

\$2,379

\$1,580

\$16,212

Percent Of Comp Group Ave:

69.7%

3.4%

8.3%

65.2%

71.7%

76.5%

76.8%

66.8%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2016

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	16,203	5	7,869	4	5,554	3	28	6	0	7	3,534	4	588	10	\$19,544	2
California State University-Northridge	32,299	7	5,548	9	5,231	4	31	4	0	7	4,970	1	914	9	\$16,969	7
Ferris State University	11,854	8	10,591	1	4,273	7	23	9	0	7	2,178	8	1,179	8	\$18,754	3
Indiana University-Purdue University-Fort Wayne	8,281	11	6,283	8	6,968	2	38	2	0	7	2,063	10	2,488	3	\$18,245	6
Kennesaw State University	28,839	2	6,372	7	4,012	9	29	5	0	7	2,036	11	1,503	5	\$13,977	9
Metropolitan State College of Denver ²	15,809	6	6,488	6	0	11	0	11	0	7	4,676	2	1,229	7	\$12,674	10
Northern Kentucky University	11,926	7	8,609	3	4,070	8	22	10	0	7	2,989	6	2,431	4	\$18,330	5
University of Alaska Anchorage	11,615	9	6,600	5	11,432	7	40	1	0	7	3,827	3	5,691	7	\$28,471	1
Utah Valley University	25,698	3	4,906	10	3,992	10	33	3	0	7	2,441	7	386	11	\$11,929	11
Weber State University	17,068	4	4,821	11	4,527	5	28	7	0	7	2,134	9	4,252	2	\$16,230	8
Youngstown State University	9,631	10	8,673	2	4,342	6	23	8	0	7	3,094	5	1,442	6	\$18,725	4

Comparison Group Average

17,202

\$6,978

\$4,946

27

0

\$3,086

\$2,009

\$17,623

Percent Of Comp Group Ave:

149.4%

70.3%

80.7%

124.4%

79.1%

19.2%

67.7%

(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 2015-16.

All financial indicators are for fiscal year 2016.

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 2016

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	6,254	3	0	2	212	3	1,444	4	1,433	7	1,761	5	2,298	2	13,402	2
Broward College	3,943	11	0	2	69	5	783	8	1,016	11	1,470	9	1,806	4	9,087	11
Central New Mexico Community College	4,679	8	0	2	42	6	1,148	6	1,680	3	1,607	7	1,180	8	10,336	8
Central Piedmont Community College	5,007	7	0	2	0	9	1,095	7	1,154	9	1,897	4	1,749	5	10,902	7
College of Southern Nevada	5,495	4	7	1	15	7	745	10	1,058	10	1,113	10	1,466	6	9,899	9
Macomb Community College	5,106	6	0	2	361	1	1,855	2	1,402	8	1,554	8	954	10	11,232	5
Pima Community College	4,459	9	0	2	0	9	2,202	1	2,257	1	2,719	1	1,218	7	12,855	3
Portland Community College	7,241	1	0	2	0	9	1,570	3	1,925	2	2,310	2	4,126	1	17,172	1
Sacramento City College	4,203	10	0	2	9	8	768	9	1,604	5	939	11	1,868	3	9,391	10
Salt Lake Community College	5,404	5	0	2	109	4	722	11	1,525	6	2,190	3	971	9	10,921	6
Sinclair Community College	6,610	2	0	2	307	2	1,327	5	1,636	4	1,743	6	531	11	12,154	4

Comparison Group Average \$5,309 \$102 \$1,242 \$1,517 \$1,755 \$1,652 \$11,577

Percent Of Comp Group Ave: 102% 107% 58% 101% 125% 59% 94%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2016

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	24,551	2	2,621	4	2,545	9	18	10	6,486	2	1,910	11	385	5	14,137	2
Broward College	30,311	1	1,495	9	2,963	8	32	6	0	9	3,824	2	555	4	9,312	11
Central New Mexico Community College	16,513	6	864	10	3,440	7	33	4	3,618	3	2,127	9	381	6	10,521	8
Central Piedmont Community College	15,392	7	2,021	7	3,786	5	31	7	2,302	7	2,610	6	1,153	1	12,102	6
College of Southern Nevada	20,243	3	2,260	5	4,470	3	47	1	0	9	2,463	7	285	8	9,504	10
Macomb Community College	14,197	10	3,158	3	2,506	10	21	9	2,749	5	2,331	8	688	3	12,224	5
Pima Community College	14,489	8	1,918	8	0	11	11	11	7,128	1	3,176	4	227	9	12,686	4
Portland Community College	20,234	4	3,257	2	5,079	2	32	5	3,270	4	4,021	1	14	11	15,706	1
Sacramento City College	14,331	9	551	11	3,962	4	42	3	1,659	8	3,220	3	93	10	9,505	9
Salt Lake Community College	17,765	5	3,494	1	5,423	1	47	2	0	9	2,087	10	330	7	11,595	7
Sinclair Community College	12,124	11	2,204	6	3,720	6	29	8	2,728	6	2,867	5	701	2	12,983	3

Comparison Group Average 18,195 \$2,168 \$3,445 30 \$2,722 \$2,785 \$437 \$11,843

Percent Of Comp Group Ave: 98% 161% 157% 156% 0% 75% 75% 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 2015-16.

All financial indicators are for fiscal year 2016.

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