

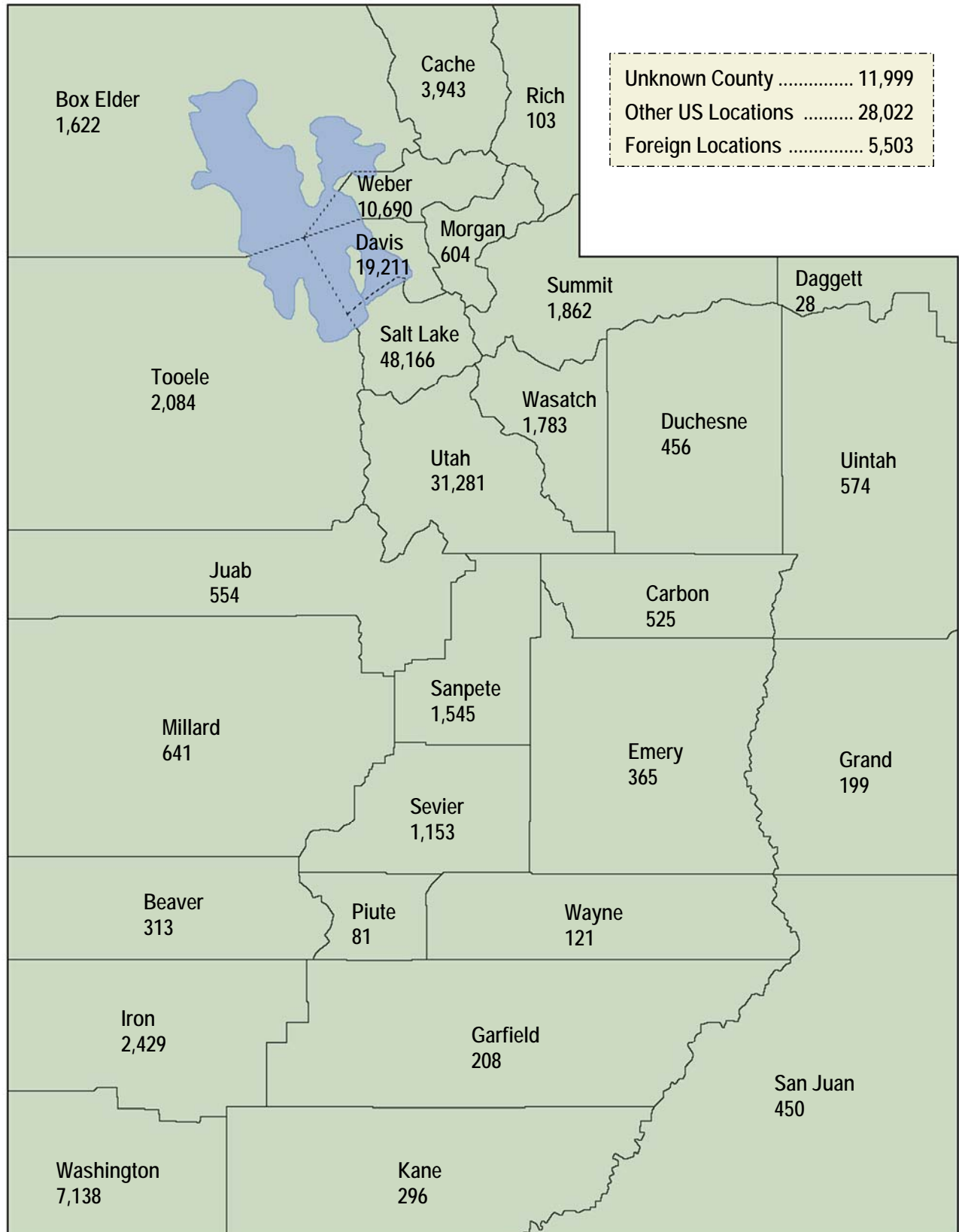


# 2019 Data Book



# Fall 2018 3<sup>rd</sup> Week Headcount Enrollment by County

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



*UTAH SYSTEM OF HIGHER EDUCATION*

**DATA BOOK**

2019

*UTAH STATE BOARD OF REGENTS  
PUBLISHED BY THE  
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION  
January 2019*

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USHE Data Book  
2019

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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, 2018 of this Offering Memorandum are as follows:

Board Member	Location	Year Appointed
Jessellie B. Anderson	Member, Salt Lake City	2013
Nina Barnes	Vice Chair, Cedar City	2012
Daniel W. Campbell	Member, Provo	2010
Wilford W. Clyde	Member, Springville	2011
Sanchaita Datta	Member, Salt Lake City	2017
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	Chair, Salt Lake City	2012
Mark R. Stoddard	Member, Nephi	2011
Teresa L. Theurer	Member, Logan	2008
Thomas Wright	Member, Salt Lake City	2017
JaKell Larson	Member, Student Regent	2018

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

### Office of the Commissioner

David Woolstenhulme, Interim Commissioner of Higher Education

Geoffrey Landward, Assistant Commissioner for Policy and Planning

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

### Finance and Facilities

Richard Amon, Interim 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

David Pulsipher, Director of Audit and Financial Services

Brian O'Rourke, Auditor

Benjamin Langley, Finance Manager

Olivia Wan, Accounting Officer

### Workforce and Institutional Research

Carrie Mayne, Associate Commissioner for Workforce and Institutional Research

David Ma, Manager – Institutional Research Senior Analyst

Erica Hill, Institutional Research Analyst II/ Data Base Manager

Mike Palica, Institutional Research Analyst II

### **Academic and Student Affairs**

Elizabeth (Liz) J. Hitch, Associate Commissioner for Academic and Student Affairs  
Trina Weller, Executive Assistant  
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

### **Public Affairs**

Spencer Jenkins, Associate Commissioner for Public Affairs & Chief of Staff  
Peggy Huffaker, Executive Assistant  
Melanie Heath, Assistant Commissioner for Communications  
Genevieve Erickson, Communications Specialist  
Trisha Dugovic, Communications Specialist

### **Student Outreach and Access**

Julie Hartley, Assistant Commissioner, Outreach and Access  
Erin Klebba, Executive Assistant  
Carrie Beckman, Director of State Scholarships  
Jessica Miller, Director of Completion Initiatives  
Erika Norton, Utah Scholars Program Specialist  
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

### **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 my529  
Mollie Weisman, my529, Executive Assistant



## BOARDS OF TRUSTEES

As downloaded from campus web pages

### University of Utah

Julie A. Barrett  
H. David Burton, Chair  
Phillip W. Clinger, Vice Chair  
Katie Eccles  
Christian Gardner  
Anne-Marie Lampropoulos  
Laura Marks, Liaison

Connor Morgan  
David Parkin  
J. Steven Price  
Patricia A. Ross, Secretary  
Joe Sargetakis  
Jim Sorenson

### Utah State University

Kent K. Alder  
Jody K. Burnett, Chair  
David G. Butterfield  
John Y. Ferry  
Jaren Hunsaker  
Mark K. Holland, Vice Chair  
David H. Huntsman

Crystal C. Maggelet  
J. Scott Nixon  
Frank Peczuh, Jr.  
Sydney M. Peterson, Secretary  
Clark Whitworth

### Weber State University

Karla Bergeson  
Marty Carpenter  
Sherri Cox, Secretary  
Danielle Croyle  
Kearston Cutrubus, Vice Chair  
Karen W. Fairbanks

Nolan Karras, Chair  
Scott Parson  
Donald J. Salazar  
Jordan Slater  
Jeff M. Stephens

### Southern Utah University

Richard Christiansen  
Shannon Dulaney  
Marshall Erb  
Marilee Eyre  
Sherrie Hansen, Vice Chair

Scott Johnson  
D'Mia Lamar  
Eric O. Leavitt, Chair  
Jennifer Oberhelman, Secretary  
Jodi Hart Wilson  
Michael Wankier

### Snow College

Scott Bushnell, Chair  
Randy Cox  
David Christensen  
Kerry Day  
Jared Devey  
Leslie Kiesel, Vice Chair

Marci Larsen, Secretary  
Erma Kaye May  
Michael McLean  
Rick C. Robinson  
Karen Soper

### Dixie State University

Lindsay T. Atwood  
Julie Bangerter-Beck, Vice Chair  
Larry G. Bergeson  
Theresa Bondad, Secretary  
David L. Clark, Chair  
Colleen Kvetko

Jon Pike  
Kelli G. Prince  
Gail Cooper Smith  
Cajun Syrett  
Tiffany L. Wilson

### Utah Valley University

Karen L. Acerson  
James Clarke  
Elaine S. Dalton, Chair  
John R. Gappmayer  
Justin D. Jones, Secretary  
Rick Nielsen

Mark Reynolds  
Jack Sunderlage, 2<sup>nd</sup> Vice Chair  
Jill Taylor  
Duff Thompson, 1<sup>st</sup> Vice Chair  
Paul Thompson

### Salt Lake Community College

Lori Chillingworth  
Clint W. Ensign, Chair  
Maria Farrington, Vice Chair  
Sandra Lehman, Secretary  
Linda Luchetti  
Alvaro Martinez Jr.

W. Tim Miller  
Shawn Newell  
Brady Southwick  
Jim M. Wall  
Kim R. Wilson

## **PRESIDENTS OF MEMBER INSTITUTIONS**

Ruth V. Watkins	University of Utah Salt Lake City	801-581-5701
Noelle E. Cockett	Utah State University Logan	435-797-7172
Brad L. Mortensen	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
Astrid S. Tuminez	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 2019 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 2019 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*

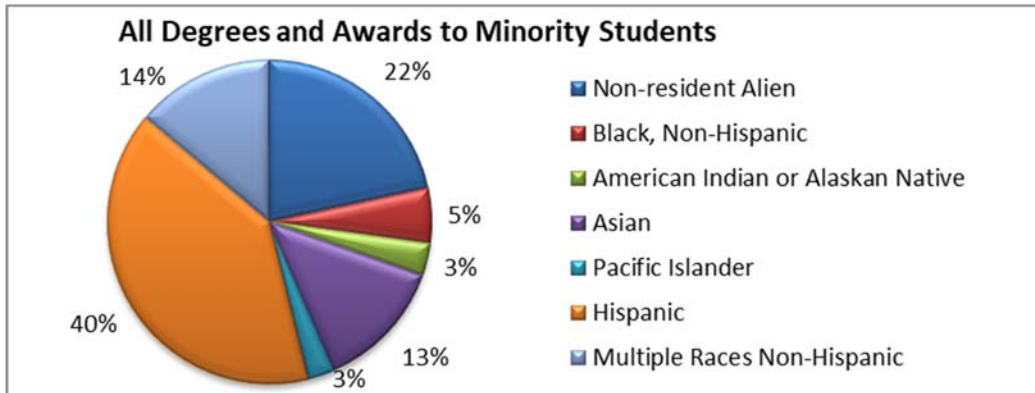
2017-18

	Cert.	Assoc.	Bacc.	Masters	Doct.	1st Prof	Total	1-yr % Change	5-yr % Change
UU	430	0	5,263	2,155	346	410	8,604	0.6%	7.2%
USU	258	1,346	3,952	979	99	8	6,642	3.0%	14.6%
WSU	144	2,473	2,414	349	0	0	5,380	3.6%	14.4%
SUU	163	821	961	412	0	0	2,357	8.3%	46.3%
Snow	125	910	20	0	0	0	1,055	3.4%	41.6%
DSU	390	894	750	0	0	0	2,034	5.1%	1.5%
UVU	331	2,336	3,224	193	0	0	6,084	21.1%	16.1%
SLCC	2433	3,251	0	0	0	0	5,684	-10.5%	28.4%
USHE	4,274	12,031	16,584	4,088	445	418	37,840	3.1%	16.3%

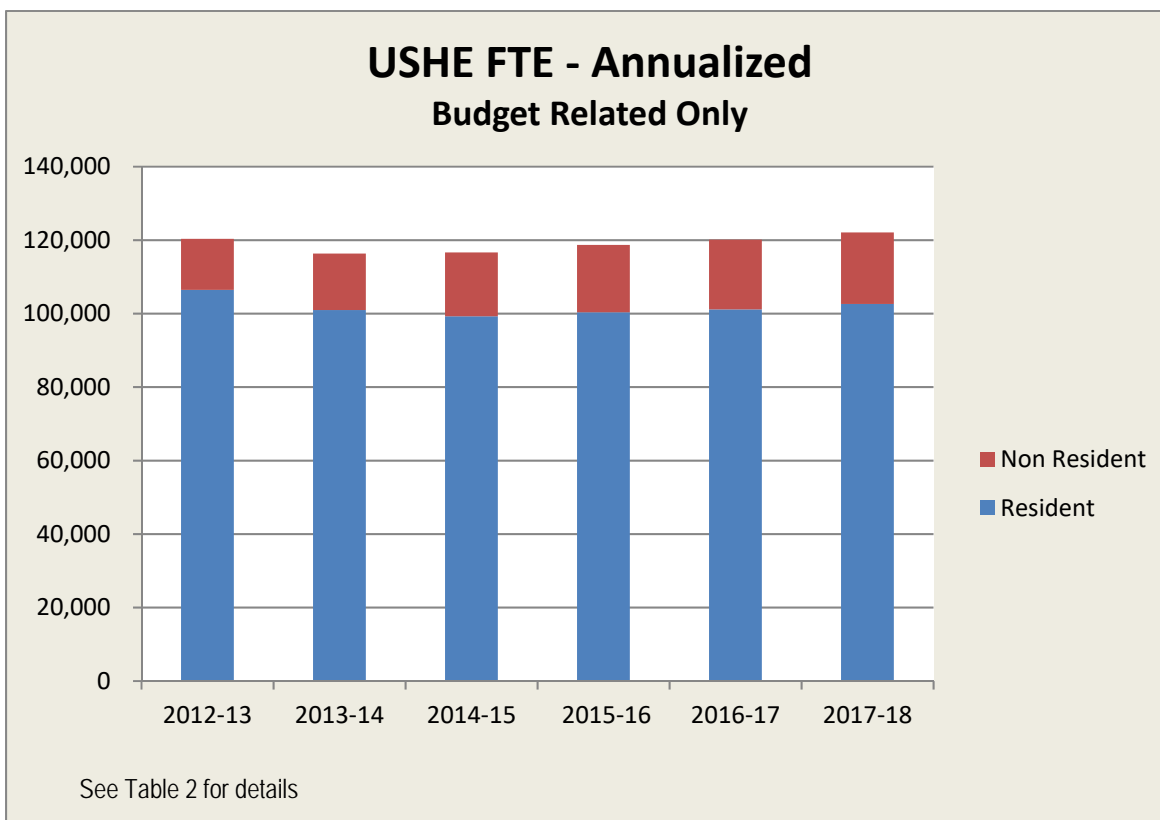
Cert.=Certificate, Short-term certificates, other awards; 1st Prof=first professional, e.g. MD, JD, etc.

Source: 2019 USHE Data Book Tab B Table 2 and Table 3

Source: Table 5 of Tab B – Degrees & Awards



*Tab – C Enrollments*

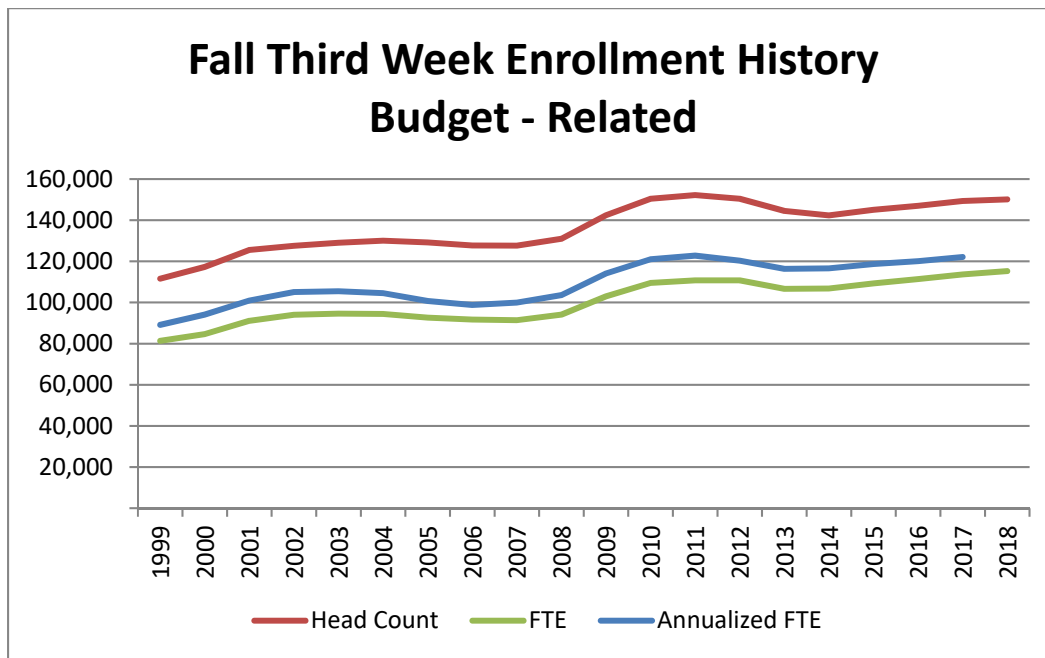


Source: Table 2 of Tab C – Enrollments

**2018 Fall THIRD WEEK FTE (Budget-related and Self-Support)**

	Resident	Nonresident	Total	1-yr change	5-yr change
UU	22,502	5,880	28,382	1.42%	6.13%
USU	17,988	4,363	22,351	1.49%	7.00%
WSU	15,919	1,503	17,422	1.39%	9.35%
SUU	6,160	1,916	8,076	7.08%	31.32%
Snow	3,589	401	3,989	-2.35%	6.50%
DSU	5,950	1,572	7,522	1.89%	17.44%
UVU	23,280	3,295	26,574	6.14%	24.56%
SLCC	14,135	1,068	15,203	-3.12%	-4.58%
Total	109,522	19,998	129,520	2.04%	10.58%

Source: Table 11 of Tab C – Enrollments



Source: Enrollment History – Fall Enrollment Third Week

*Tab E – Tuition & Fees*

**18-19 Annual Undergraduate <sup>(1)</sup> Tuition and Fees**

	Resident	Non-Resident	Resident 1-yr change	Resident 5-yr change
UU	\$9,222	\$29,215	4.5%	16.8%
USU	\$7,424	\$21,505	3.5%	16.3%
WSU	\$5,859	\$15,646	2.6%	13.0%
SUU	\$6,770	\$20,586	1.4%	10.3%
SC	\$3,742	\$12,562	1.4%	10.4%
DSU	\$5,253	\$15,051	3.4%	15.6%
UVU	\$5,726	\$16,296	1.3%	8.7%
SLCC	\$3,843	\$12,206	1.6%	10.8%
USHE Average Change			2.5%	12.7%

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

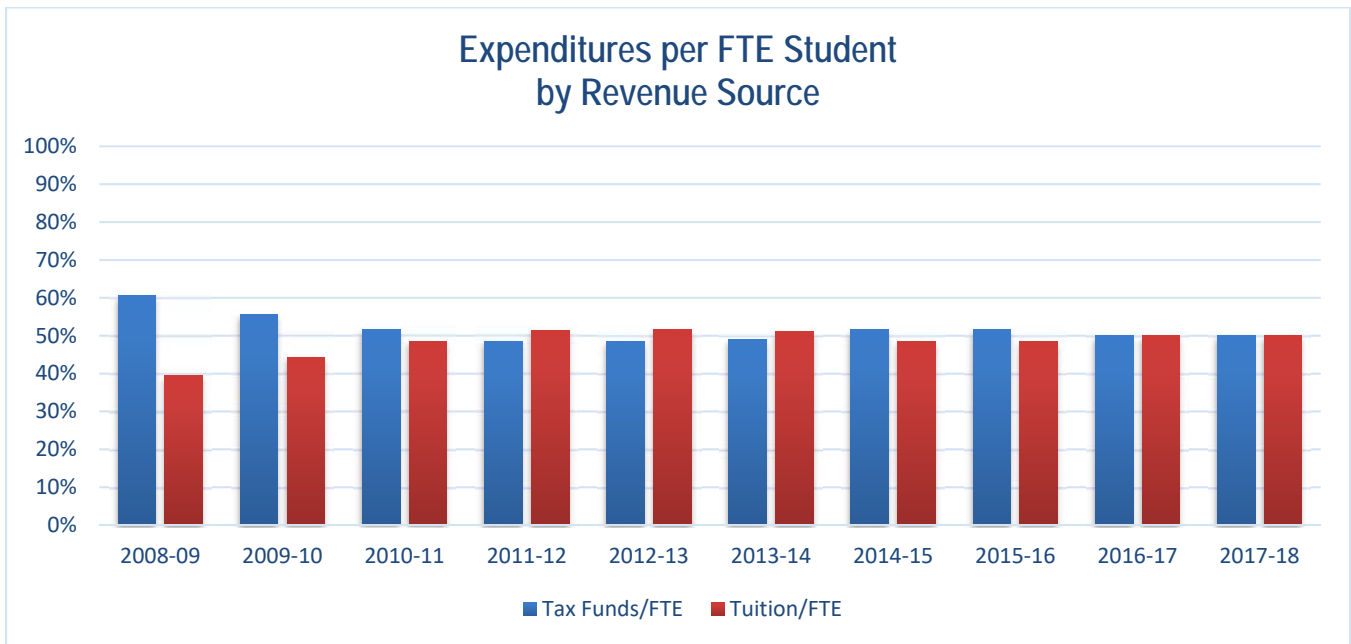
*Tab F – Paying for College*

Total Resident Waivers	2013-14	2014-15	2015-16	2016-17	2017-18
UU	11,663,049	12,212,856	11,321,676	12,332,461	15,068,680
USU	6,969,785	7,327,943	7,802,251	8,681,641	9,555,049
WSU	5,831,172	6,311,111	6,984,527	7,164,275	7,267,224
SUU	2,907,251	2,970,786	3,239,305	3,376,130	3,663,605
Snow	906,420	992,630	1,148,741	1,062,306	1,028,908
DSU	2,094,632	2,200,243	2,252,030	2,395,719	2,599,129
UVU	7,461,121	7,627,392	8,040,452	9,437,189	9,721,363
SLCC	2,305,713	2,366,441	2,533,446	2,589,548	2,192,161
Total Resident	\$40,139,142	\$42,009,402	\$43,322,428	\$47,039,269	\$51,096,119

Total Non-Resident Waivers	2013-14	2014-15	2015-16	2016-17	2017-18
UU	\$5,341,199	\$7,579,027	\$11,388,832	\$14,163,553	\$13,990,953
USU	23,239,304	27,416,713	33,773,083	35,453,716	32,769,883
WSU	5,284,318	5,543,999	6,179,691	6,454,261	6,202,317
SUU	4,093,132	5,808,640	10,035,106	12,409,537	15,261,883
Snow	736,613	1,143,863	1,129,915	1,265,141	1,304,726
DSU	3,566,299	4,473,437	5,090,197	6,517,048	5,710,574
UVU	5,393,222	8,581,779	12,397,305	12,562,075	9,003,204
SLCC	2,201,084	2,256,805	2,510,865	2,236,060	3,135,894
Total Non-Resident	\$49,855,170	\$62,804,263	\$82,504,994	\$91,061,391	\$87,379,434

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 2018  
TOTAL - UTAH SYSTEM OF HIGHER EDUCATION**

	EDUCATION AND GENERAL CLASSIFICATION											
	Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
				Libraries	Other	Athletics	Other					
III. TOTAL												
Regular Faculty	4,378.49	401.65	129.91	38.23	59.05	0.45	6.14	3.87	0.00	0.00	235.00	5,252.79
Adjunct / Wage Rated Faculty	2,442.51	247.46	656.89	5.00	323.47	0.00	1.36	0.00	0.10	0.00	346.00	4,022.79
Teaching Assistants	710.63	286.80	312.32	1.04	131.42	3.04	9.32	0.72	0.20	0.00	0.00	1,455.49
Executives	17.44	12.30	2.77	8.18	82.12	3.24	27.02	110.62	5.00	1.42	1.00	271.11
Staff	1,820.16	1,726.85	1,827.07	427.96	1,232.32	426.22	1,311.08	2,156.74	1,165.20	838.74	7,156.77	20,089.10
Wage Payroll	1,311.13	434.95	1,114.55	103.75	662.10	112.31	933.33	1,002.98	738.40	929.15	2,206.91	9,549.56
TOTAL	10,680.36	3,110.01	4,043.51	584.16	2,490.48	545.25	2,288.24	3,274.93	1,908.90	1,769.32	9,945.68	40,640.84

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

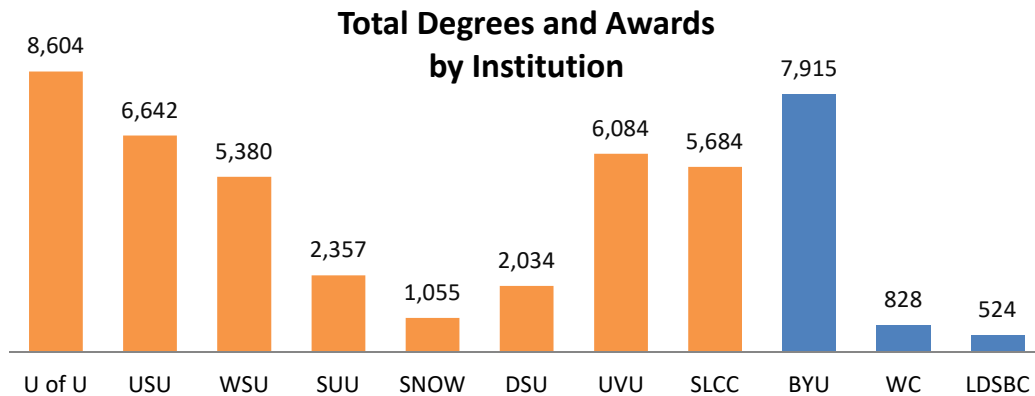
*Includes public institutions, BYU, LDS Business College, and Westminster College*

Fiscal-year data: 2017-18

## At a glance:

- The number of degrees and awards Increased by 1,456 to 47,023 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. Engineering & Related Technologies replaced Education in the 4th spot and Education fell to the fifth spot of the top five in 2017-18.
- Women earned 51% of degrees and awards (24,044) compared to 49% by men (22,979) in the 2017-18 fiscal year.

Year	Degrees and Awards	Change	% Increase
2017-18	47,107	1,540	3.38%
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	NA	NA



## Top Bachelors Degrees Awarded by USHE

Academic Years 2007 - 2018

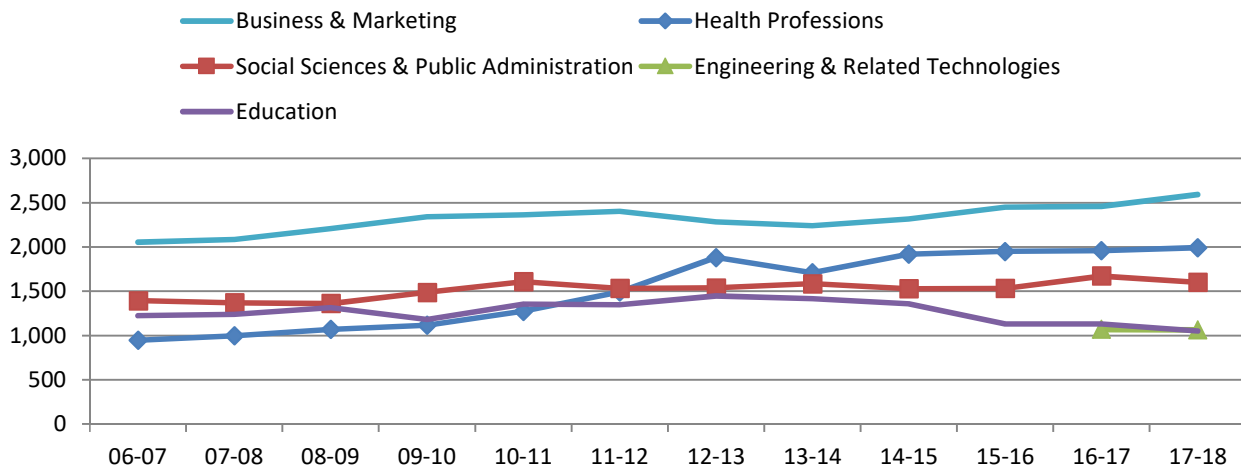


TABLE 1

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

By Public and Private Institutions in Utah

2013-14 through 2017-18

Degrees and Awards	2013-14	2014-15	2015-16	2016-17	2017-18	Change 2016-17 2017-18	% Change 2016-17 2017-18
<b>Certificates &lt; 1 Yr.</b>							
Public Institutions	924	994	1,102	1,457	1,570	113	7.76%
Private Institutions			6	11	19	8	72.73%
Total	924	994	1,108	1,468	1,589	121	8.24%
<b>Certificates &gt; 1 Yr.<sup>(3)</sup></b>							
Public Institutions	881	702	1,126	2,623	2,704	81	3.09%
Private Institutions	290	222	164	133	85	-48	-36.09%
Total	1,171	924	1,290	2,756	2,789	33	1.20%
<b>Associate's Degrees</b>							
Public Institutions	11,242	10,974	11,483	11,776	12,031	255	2.17%
Private Institutions	403	379	466	478	435	-43	-9.00%
Total	11,645	11,353	11,949	12,254	12,466	212	1.73%
<b>Baccalaureate Degrees</b>							
Public Institutions	15,337	15,765	15,934	16,242	16,584	342	2.11%
Private Institutions	7,244	7,083	6,982	6,710	7,174	464	6.92%
Total	22,581	22,848	22,916	22,952	23,758	806	3.51%
<b>Master's Degrees</b>							
Public Institutions	3,339	3,487	3,360	3,716	4,088	372	10.01%
Private Institutions	1,415	1,406	1,374	1,311	1,330	19	1.45%
Total	4,754	4,893	4,734	5,027	5,418	391	7.78%
<b>Doctorate Degrees</b>							
Public Institutions	439	486	425	434	445	11	2.53%
Private Institutions	84	97	107	93	93	0	0.00%
Total	523	583	532	527	538	11	2.09%
<b>First Prof. Degrees</b>							
Public Institutions	387	389	392	453	418	-35	-7.73%
Private Institutions	141	130	146	130	131	1	0.77%
Total	528	519	538	583	549	-34	-5.83%
<b>Total Degrees &amp; Awards</b>							
Public Institutions	31,625	31,803	33,822	36,701	37,840	1,139	3.10%
Private Institutions	9,577	9,317	9,245	8,866	9,267	401	4.52%
Grand Total	42,126	42,114	43,067	45,567	47,107	1,540	3.38%

## Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2013-14 throughout 2017-18/ USHE Graduation table

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

(3) The category of "Certificates &gt; 1 Yr." includes: Certificates and awards greater than one year but less than two years - below the

TABLE 2 (page 1 of 3)

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

By Public and Private Institutions in Utah

2013-14 through 2017-18

Degrees and Awards	2013-14	2014-15	2015-16	2016-17	2017-18	Change 2016-17 2017-18	% Change 2016-17 2017-18
<b>All Degrees and Awards</b>							
<b>Public Institutions</b>							
University of Utah	8,023	8,183	8,169	8,554	8,604	50	0.6%
Utah State University	5,795	6,082	6,231	6,446	6,642	196	3.0%
Weber State University	4,702	5,086	5,105	5,191	5,380	189	3.6%
Southern Utah University	1,611	1,545	1,736	2,177	2,357	180	8.3%
Snow College	745	856	968	1,020	1,055	35	3.4%
Dixie State University	2,003	1,941	1,919	1,935	2,034	99	5.1%
Utah Valley University	5,242	5,082	5,107	5,024	6,084	1,060	21.1%
Salt Lake Community College <sup>(3)</sup>	4,428	4,022	4,587	6,354	5,684	-670	-10.5%
Total Public	32,549	32,797	33,822	36,701	37,840	1,139	3.1%
<b>Private Institutions<sup>(2)</sup></b>							
Brigham Young University	7,910	7,777	7,749	7,474	7,915	441	5.9%
Westminster College	1,026	982	886	783	828	45	5.7%
LDS Business College	641	558	610	609	524	-85	-14.0%
Total Private	9,577	9,317	9,245	8,866	9,267	401	4.5%
Total Public and Private	42,126	42,114	43,067	45,567	47,107	1,540	3.4%
<b>Associate's Degrees</b>							
<b>Public Institutions</b>							
Utah State University	1,000	1,272	1,252	1,451	1,346	-105	-7.2%
Weber State University	1,999	2,216	2,245	2,361	2,473	112	4.7%
Southern Utah University	337	294	532	641	821	180	28.1%
Snow College	694	801	864	929	910	-19	-2.0%
Dixie State University	1,150	1,013	974	923	894	-29	-3.1%
Utah Valley University	2,280	1,996	1,929	1,784	2,336	552	30.9%
Salt Lake Community College	3,782	3,382	3,687	3,687	3,251	-436	-11.8%
Total Public	11,242	10,974	11,483	11,776	12,031	255	2.2%
<b>Private Institutions</b>							
LDS Business College	403	379	466	478	435	-43	-9.0%
Total Private	403	379	466	478	435	-43	-9.0%
Total Public and Private	11,645	11,353	11,949	12,254	12,466	212	1.7%

Notes:

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

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2012-13 throughout 2016-17<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.<sup>(3)</sup> SLCC Awards and Degrees include Skills Center Data as of 2006-07

TABLE 2 (page 2 of 3)

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

By Public and Private Institutions in Utah

2012-13 through 2016-17

Degrees and Awards	2013-04	2014-15	2015-16	2016-17	2017-18	Change 2016-17 2017-18	% Change 2016-17 2017-18
<b>Baccalaureate Degrees</b>							
<b>Public Institutions</b>							
University of Utah	5,092	5,246	5,167	5,214	5,263	49	0.9%
Utah State University	3,548	3,551	3,810	3,846	3,952	106	2.8%
Weber State University	2,356	2,505	2,488	2,458	2,414	-44	-1.8%
Southern Utah University	1,000	928	895	1,043	961	-82	-7.9%
Snow College	7	8	25	17	20	3	17.6%
Dixie State University	509	612	646	724	750	26	3.6%
Utah Valley University	2,825	2,915	2,903	2,940	3,224	284	9.7%
Total Public	15,337	15,765	15,934	16,242	16,584	342	2.1%
<b>Private Institutions<sup>(2)</sup></b>							
Brigham Young University	6,648	6,512	6,456	6,199	6,615	416	6.7%
Westminster College	596	571	526	511	559	48	9.4%
Total Private	7,244	7,083	6,982	6,710	7,174	464	6.9%
Total Public and Private	22,581	22,848	22,916	22,952	23,758	806	3.5%
<b>Master's Degrees</b>							
<b>Public Institutions</b>							
University of Utah	1,823	1,948	1,901	2,140	2,155	15	0.7%
Utah State University	927	904	830	838	979	141	16.8%
Weber State University	272	275	254	262	349	87	33.2%
Southern Utah University	265	302	278	380	412	32	8.4%
Utah Valley University	52	58	97	96	193	97	101.0%
Total Public	3,339	3,487	3,360	3,716	4,088	372	10.0%
<b>Private Institutions</b>							
Brigham Young University	1,036	1,034	1,038	1,050	1,075	25	2.4%
Westminster College	379	372	336	261	255	-6	-2.3%
Total Private	1,415	1,406	1,374	1,311	1,330	19	1.4%
Total Public and Private	4,754	4,893	4,734	5,027	5,418	391	7.8%

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2013-14 throughout 2017-18<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 2 (page 3 of 3)

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

By Public and Private Institutions in Utah

2013-14 through 2016-17

Degrees and Awards	2013-14	2014-15	2015-16	2016-17	2017-18	Change 2016-17 2017-18	% Change 2016-17 2017-18
<b>Doctorate Degrees</b>							
<b>Public Institutions</b>							
University of Utah	330	384	331	339	346	7	2.1%
Utah State University	109	102	94	95	99	4	4.2%
Total Public	439	486	425	434	445	11	2.5%
<b>Private Institutions<sup>(2)</sup></b>							
Brigham Young University	84	97	107	93	93	0	0.0%
Total Private	84	97	107	93	93	0	0.0%
Total Public and Private	523	583	532	527	538	11	2.1%
<b>First Professional Degrees</b>							
<b>Public Institutions</b>							
University of Utah	381	383	384	451	410	-41	-9.1%
Utah State University	6	6	8	2	8	6	300.0%
Total Public	387	389	392	453	418	-35	-7.7%
<b>Private Institutions</b>							
Brigham Young University	141	130	146	130	131	1	0.8%
Total Private	141	130	146	130	131	1	0.8%
Total Public and Private	528	519	538	583	549	-34	-5.8%

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2013-14 through 2017-18<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

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

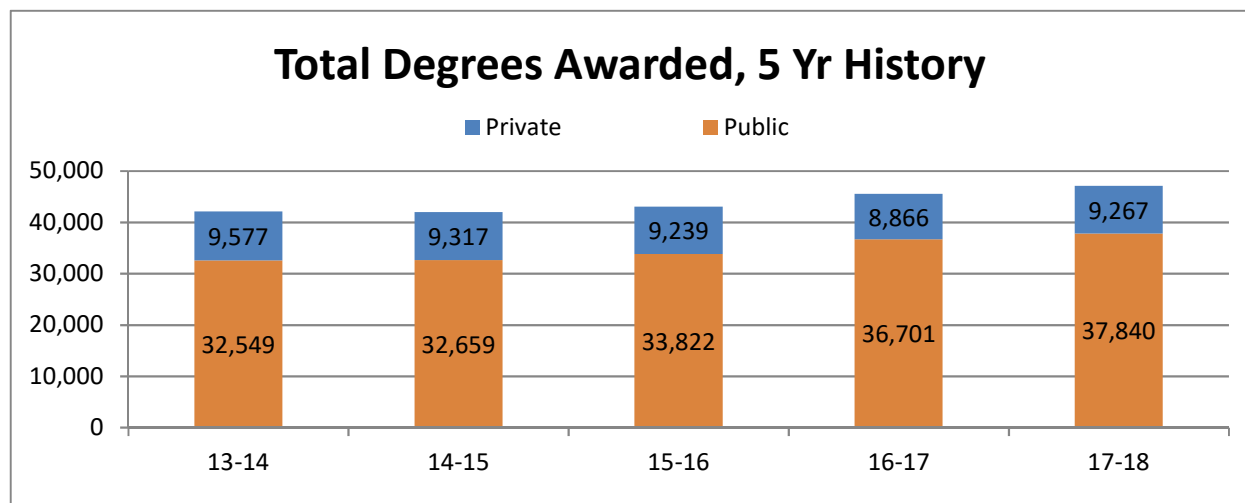


TABLE 3

**Types of Degrees and Awards<sup>(1)</sup>**  
**By Public and Private Institutions in Utah**  
**Academic Year 2017-18**

Institutions	Certificates Less Than One Year	Certificates Greater than One Year <sup>(4)</sup>	Associate's Degrees	Bachelor's Degrees	Master's Degrees	Doctor's Degrees	First Professional Degrees	Total Degrees Awarded
<b>All Degrees and Awards</b>								
<b>Public Institutions</b>								
University of Utah		430		5,263	2,155	346	410	8,604
Utah State University	174	84	1,346	3,952	979	99	8	6,642
Weber State University	94	50	2,473	2,414	349			5,380
Southern Utah University	14	149	821	961	412			2,357
Snow College		125	910	20				1,055
Dixie State University	351	39	894	750				2,034
Utah Valley University	165	166	2,336	3,224	193			6,084
Salt Lake Community College <sup>(3)</sup>	772	1,661	3,251					5,684
<b>USHE</b>	<b>1,570</b>	<b>2,704</b>	<b>12,031</b>	<b>16,584</b>	<b>4,088</b>	<b>445</b>	<b>418</b>	<b>37,840</b>
<b>Private Institutions<sup>(2)</sup></b>								
Brigham Young University		1		6,615	1,075	93	131	7,915
Westminster College		14		559	255			828
LDS Business College	19	70	435					524
<b>Total Private</b>	<b>19</b>	<b>85</b>	<b>435</b>	<b>7,174</b>	<b>1,330</b>	<b>93</b>	<b>131</b>	<b>9,267</b>
<b>Total Public and Private</b>	<b>1,589</b>	<b>2,789</b>	<b>12,466</b>	<b>23,758</b>	<b>5,418</b>	<b>538</b>	<b>549</b>	<b>47,107</b>

## Notes:

- <sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2017-2018  
<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.  
<sup>(3)</sup> SLCC Awards and Degrees include Skills Center Data as of 2006-07  
<sup>(4)</sup> Includes Post-Baccalaureate and Post Masters Certificates

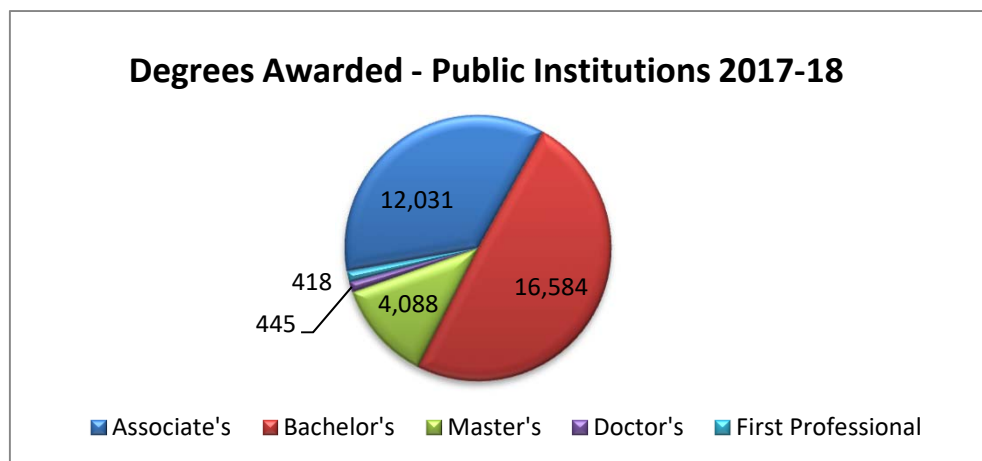




TABLE 4

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

Public and Private Institutions in Utah

Academic Year 2017-18

Degrees and Awards	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
<b>Certificates &lt; 1 Yr.</b>										
Public Institutions	31	19	15	59	12	194	1,147	39	54	1,570
Private Institutions <sup>(2)</sup>	1	0	0	0	0	1	15	2	0	19
Total	32	19	15	59	12	195	1,162	41	54	1,589
<b>Certificates &gt; 1 Yr.<sup>(3)</sup></b>										
Public Institutions	43	48	28	119	16	368	1,933	69	80	2,704
Private Institutions	20	1	0	0	0	9	51	2	2	85
Total	63	49	28	119	16	377	1,984	71	82	2,789
<b>Associate's Degrees</b>										
Public Institutions	204	123	125	231	87	1,099	9,540	283	339	12,031
Private Institutions	160	3	1	6	5	46	202	10	2	435
Total	364	126	126	237	92	1,145	9,742	293	341	12,466
<b>Baccalaureate Degrees</b>										
Public Institutions	621	205	85	441	63	1,173	12,915	478	603	16,584
Private Institutions	225	45	25	149	31	440	5,921	254	84	7,174
Total	846	250	110	590	94	1,613	18,836	732	687	23,758
<b>Master's Degrees</b>										
Public Institutions	432	39	10	90	17	203	2,878	76	343	4,088
Private Institutions	105	9	3	41	11	72	1,046	25	18	1,330
Total	537	48	13	131	28	275	3,924	101	361	5,418
<b>Doctorate Degrees</b>										
Public Institutions	107	5	3	38		14	257	5	16	445
Private Institutions	20	2	0	1	0	4	64	1	1	93
Total	127	7	3	39	0	18	321	6	17	538
<b>First Prof. Degrees</b>										
Public Institutions	3	3	1	31		32	320	15	13	418
Private Institutions	3	3	0	2	0	5	105	9	4	131
Total	6	6	1	33	0	37	425	24	17	549
<b>Total Degrees &amp; Awards</b>										
Public Institutions	1,441	442	267	1,009	195	3,083	28,990	965	1,448	37,840
Private Institutions	534	63	29	199	47	577	7,404	303	111	9,267
Grand Total	1,975	505	296	1,208	242	3,660	36,394	1,268	1,559	47,107

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2017-18<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.<sup>(3)</sup> The category of "certificates > 1 Yr." includes: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificates and awards; Post-master's certificates and awards

TABLE 5 (page 1 of 3)

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

Public and Private Institutions in Utah

Academic Year 2017-18

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
<b>All Degrees and Awards</b>										
<b>Public Institutions</b>										
University of Utah	795	100	26	430	29	768	5,922	326	208	8,604
Utah State University	115	56	100	95	18	336	5,487	125	310	6,642
Weber State University	107	63	27	113	19	131	4,261	144	515	5,380
Southern Utah University	82	35	15	29	30	120	1,878		168	2,357
Snow College	28	7	8	7	20	49	923		13	1,055
Dixie State University	22	31	20	25		198	1,643	43	52	2,034
Utah Valley University	221	44	33	57	32	548	4,858	164	127	6,084
Salt Lake Community College	71	106	38	253	47	933	4,018	163	55	5,684
Total Public	1,441	442	267	1,009	195	3,083	28,990	965	1,448	37,840
Percent	3.8%	1.2%	0.7%	2.7%	0.5%	8.1%	76.6%	2.6%	3.8%	100%
<b>Private Institutions<sup>(2)</sup></b>										
Brigham Young University	306	38	26	149	39	451	6,561	268	77	7,915
Westminster College	48	22	2	44	3	71	584	22	32	828
LDS Business College	180	3	1	6	5	55	259	13	2	524
Total Private	534	63	29	199	47	577	7,404	303	111	9,267
Percent	5.8%	0.7%	0.3%	2.1%	0.5%	6.2%	79.9%	3.3%	1.2%	100%
Total Public and Private	1,975	505	296	1,208	242	3,660	36,394	1,268	1,559	47,107
	4.2%	1.1%	0.6%	2.6%	0.5%	7.8%	77.3%	2.7%	3.3%	100%
<b>Associate's Degrees</b>										
<b>Public Institutions</b>										
Utah State University	15	8	59	7	3	78	1,121	31	24	1,346
Weber State University	26	22	14	60	14	58	2,047	70	162	2,473
Southern Utah University	18	10	6	7	14	56	653		57	821
Snow College	25	7	3	7	20	46	790		12	910
Dixie State University	9	12	12	8		90	725	20	18	894
Utah Valley University	76	8	7	24	13	241	1,862	67	38	2,336
Salt Lake Community College	35	56	24	118	23	530	2,342	95	28	3,251
Total Public	204	123	125	231	87	1,099	9,540	283	339	12,031
Percent	1.7%	1.0%	1.0%	1.9%	0.7%	9.1%	79.3%	2.4%	2.8%	100%
<b>Private Institutions</b>										
LDS Business College	160	3	1	6	5	46	202	10	2	435
Total Private	160	3	1	6	5	46	202	10	2	435
Percent	36.8%	0.7%	0.2%	1.4%	1.1%	10.6%	46.4%	2.3%	0.5%	100%
Total Public and Private	364	126	126	237	92	1,145	9,742	293	341	12,466
Percent	2.9%	1.0%	1.0%	1.9%	0.7%	9.2%	78.1%	2.4%	2.7%	100%

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2017-18<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 2 of 3)

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

Public and Private Institutions in Utah

Academic Year 2017-18

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
<b>Baccalaureate Degrees</b>										
<b>Public Institutions</b>										
University of Utah	318	69	16	286	23	537	3745	232	37	5,263
Utah State University	46	39	24	54	8	201	3271	79	230	3,952
Weber State University	68	35	12	51	3	67	1931	67	180	2,414
Southern Utah University	58	14	8	14	12	42	756		57	961
Snow College	1					1	18			20
Dixie State University	12	15	3	10		59	609	17	25	750
Utah Valley University	118	33	22	26	17	266	2585	83	74	3,224
Total Public	621	205	85	441	63	1,173	12,915	478	603	16,584
Percent	3.7%	1.2%	0.5%	2.7%	0.4%	7.1%	77.9%	2.9%	3.6%	100%
<b>Private Institutions<sup>(2)</sup></b>										
Brigham Young University	187	32	23	128	31	386	5,524	236	68	6,615
Westminster College	38	13	2	21	0	54	397	18	16	559
Total Private	225	45	25	149	31	440	5,921	254	84	7,174
Percent	3.1%	0.6%	0.3%	2.1%	0.4%	6.1%	82.5%	3.5%	1.2%	100%
Total Public and Private	846	250	110	590	94	1,613	18,836	732	687	23,758
	3.6%	1.1%	0.5%	2.5%	0.4%	6.8%	79.3%	3.1%	2.9%	100%
<b>Master's Degrees</b>										
<b>Public Institutions</b>										
University of Utah	358	20	6	70	6	141	1,363	53	138	2,155
Utah State University	46	5	2	12	6	35	828	14	31	979
Weber State University	10	5	1	1		4	197	5	126	349
Southern Utah University	6	8		3	4	12	339		40	412
Utah Valley University	12	1	1	4	1	11	151	4	8	193
Total Public	432	39	10	90	17	203	2,878	76	343	4,088
Percent	10.6%	1.0%	0.2%	2.2%	0.4%	5.0%	70.4%	1.9%	8.4%	100.0%
<b>Private Institutions</b>										
Brigham Young University	96	1	3	18	8	56	867	22	4	1,075
Westminster College	9	8	0	23	3	16	179	3	14	255
Total Private	105	9	3	41	11	72	1,046	25	18	1,330
Percent	7.9%	0.7%	0.2%	3.1%	0.8%	5.4%	78.6%	1.9%	1.4%	100%
Total Public and Private	537	48	13	131	28	275	3,924	101	361	5,418
Percent	9.9%	0.9%	0.2%	2.4%	0.5%	5.1%	72.4%	1.9%	6.7%	100%

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2016-17<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 3 of 3)

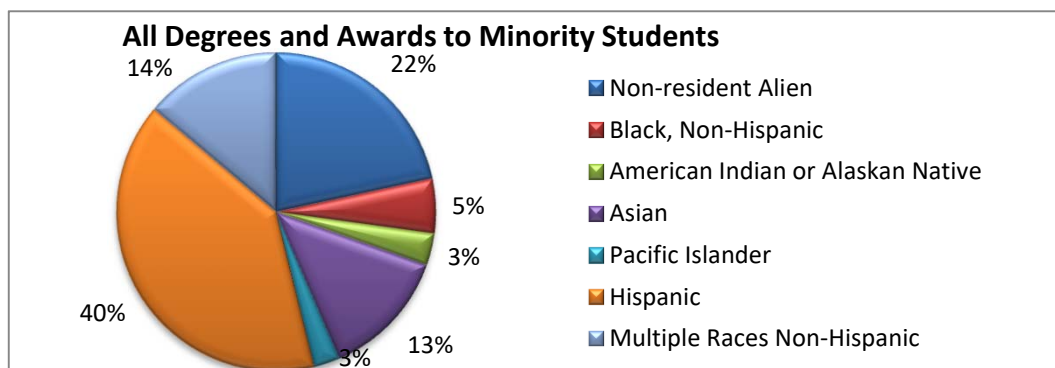
**Degrees and Awards by Race/Ethnicity<sup>(1)</sup>**

Public and Private Institutions in Utah

Academic Year 2017-18

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
<b>Doctorate Degrees</b>										
<b>Public Institutions</b>										
University of Utah	100	4	2	18	0	10	199	5	8	346
Utah State University	7	1	1	20	0	4	58	0	8	99
Total Public	107	5	3	38	0	14	257	5	16	445
Percent	24.0%	1.1%	0.7%	8.5%	0.0%	3.1%	57.8%	1.1%	3.6%	100%
<b>Private Institutions<sup>(2)</sup></b>										
Brigham Young University	20	2	0	1	0	4	64	1	1	93
Total Private	20	2	0	1	0	4	64	1	1	93
Percent	21.5%	2.2%	0.0%	1.1%	0.0%	4.3%	68.8%	1.1%	1.1%	100%
Total Public and Private	127	7	3	39	0	18	321	6	17	538
Percent	23.6%	1.3%	0.6%	7.2%	0.0%	3.3%	59.7%	1.1%	3.2%	100%
<b>First Professional Degrees</b>										
<b>Public Institutions</b>										
University of Utah	3	3	1	31	0	31	313	15	13	410
Utah State University	0	0	0	0	0	1	7	0	0	8
Total Public	3	3	1	31	0	32	320	15	13	418
Percent	0.7%	0.7%	0.2%	7.4%	0.0%	7.7%	76.6%	3.6%	3.1%	100%
<b>Private Institutions</b>										
Brigham Young University	3	3	0	2	0	5	105	9	4	131
Westminster College										0
Total Private	3	3	0	2	0	5	105	9	4	131
Percent	2.3%	2.3%	0.0%	1.5%	0.0%	3.8%	80.2%	6.9%	3.1%	100%
Total Public and Private	6	6	1	33	0	37	425	24	17	549
	1.1%	1.1%	0.2%	6.0%	0.0%	6.7%	77.4%	4.4%	3.1%	100%

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2017-18<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

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

TABLE 6 (page 1 of 2)

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

Public and Private Institutions in Utah

Academic Year 2017-18

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
<b>All Degrees and Awards</b>										
<b>Public Institutions</b>										
University of Utah										
Male	495	59	10	197	18	320	3126	146	133	4,504
Female	300	41	16	233	11	448	2796	180	75	4,100
Total	795	100	26	430	29	768	5,922	326	208	8,604
Utah State University										
Male	80	25	42	33	12	135	2621	54	132	3,134
Female	35	31	58	62	6	201	2866	71	178	3,508
Total	115	56	100	95	18	336	5,487	125	310	6,642
Weber State University										
Male	66	33	9	52	8	55	1766	64	219	2,272
Female	41	30	18	61	11	76	2495	80	296	3,108
Total	107	63	27	113	19	131	4,261	144	515	5,380
Southern Utah University										
Male	54	19	4	12	14	56	733		73	965
Female	28	16	11	17	16	64	1145		95	1,392
Total	82	35	15	29	30	120	1,878	0	168	2,357
Snow College										
Male	18	3	6	3	14	22	351		2	419
Female	10	4	2	4	6	27	572		11	636
Total	28	7	8	7	20	49	923	0	13	1,055
Dixie State University										
Male	9	18	2	7		71	618	18	34	777
Female	13	13	18	18		127	1025	25	18	1,257
Total	22	31	20	25	0	198	1,643	43	52	2,034

**Notes:**<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2017-18<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 6 (page 2 of 2)

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

Public and Private Institutions in Utah

Academic Year 2017-18

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	176	30	18	27	19	272	2,600	85	76	3,303
Female	45	14	15	30	13	276	2,258	79	51	2,781
Total	221	44	33	57	32	548	4,858	164	127	6,084
Salt Lake Community College										
Male	40	61	16	124	18	429	2,035	77	34	2,834
Female	31	45	22	129	29	504	1,983	86	21	2,850
Total	71	106	38	253	47	933	4,018	163	55	5,684
<b>Total Public Male</b>	<b>938</b>	<b>248</b>	<b>107</b>	<b>455</b>	<b>103</b>	<b>1,360</b>	<b>13,850</b>	<b>444</b>	<b>703</b>	<b>18,208</b>
<b>Total Public Female</b>	<b>503</b>	<b>194</b>	<b>160</b>	<b>554</b>	<b>92</b>	<b>1,723</b>	<b>15,140</b>	<b>521</b>	<b>745</b>	<b>19,632</b>
<b>Total</b>	<b>1,441</b>	<b>442</b>	<b>267</b>	<b>1,009</b>	<b>195</b>	<b>3,083</b>	<b>28,990</b>	<b>965</b>	<b>1,448</b>	<b>37,840</b>
<b>Percent</b>	<b>3.8%</b>	<b>1.2%</b>	<b>0.7%</b>	<b>2.7%</b>	<b>0.5%</b>	<b>8.1%</b>	<b>76.6%</b>	<b>2.6%</b>	<b>3.8%</b>	<b>100%</b>
Private Institutions <sup>(2)</sup>										
Brigham Young University										
Male	165	22	12	77	25	216	3,487	135	47	4,186
Female	141	16	14	72	14	235	3,074	133	30	3,729
Total	306	38	26	149	39	451	6,561	268	77	7,915
Westminster College										
Male	22	15	1	17	2	27	234	8	16	342
Female	26	7	1	27	1	44	350	14	16	486
Total	48	22	2	44	3	71	584	22	32	828
LDS Business College										
Male	95	2	1	2	1	26	144	8	1	280
Female	85	1	0	4	4	29	115	5	1	244
Total										524
<b>Total Private Male</b>	<b>282</b>	<b>39</b>	<b>14</b>	<b>96</b>	<b>28</b>	<b>269</b>	<b>3,865</b>	<b>151</b>	<b>64</b>	<b>4,808</b>
<b>Total Private Female</b>	<b>252</b>	<b>24</b>	<b>15</b>	<b>103</b>	<b>19</b>	<b>308</b>	<b>3,539</b>	<b>152</b>	<b>47</b>	<b>4,459</b>
<b>Grand Total Male</b>	<b>1,220</b>	<b>287</b>	<b>121</b>	<b>551</b>	<b>131</b>	<b>1,629</b>	<b>17,715</b>	<b>595</b>	<b>767</b>	<b>23,016</b>
<b>Grand Total Female</b>	<b>755</b>	<b>218</b>	<b>175</b>	<b>657</b>	<b>111</b>	<b>2,031</b>	<b>18,679</b>	<b>673</b>	<b>792</b>	<b>24,091</b>
<b>Total</b>	<b>1,975</b>	<b>505</b>	<b>296</b>	<b>1,208</b>	<b>242</b>	<b>3,660</b>	<b>36,394</b>	<b>1,268</b>	<b>1,559</b>	<b>47,107</b>
<b>Percent</b>	<b>4.2%</b>	<b>1.1%</b>	<b>0.6%</b>	<b>2.6%</b>	<b>0.5%</b>	<b>7.8%</b>	<b>77.3%</b>	<b>2.7%</b>	<b>3.3%</b>	<b>100.0%</b>

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Year 2017-18<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 7

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

Public and Private Institutions in Utah

For 2016-17 and 2017-18

Institutions	2016-17			2017-18			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
<b>Public Institutions</b>									
University of Utah	4,589	3,965	8,554	4,504	4,100	8,604	-1.85%	3.40%	0.58%
Utah State University	2,976	3,470	6,446	3,134	3,508	6,642	5.31%	1.10%	3.04%
Weber State University	2,240	2,951	5,191	2,272	3,108	5,380	1.43%	5.32%	3.64%
Southern Utah University	907	1,270	2,177	965	1,392	2,357	6.39%	9.61%	8.27%
Snow College	432	588	1,020	419	636	1,055	-3.01%	8.16%	3.43%
Dixie State University	770	1,165	1,935	777	1,257	2,034	0.91%	7.90%	5.12%
Utah Valley University	2,739	2,285	5,024	3,303	2,781	6,084	20.59%	21.71%	21.10%
Salt Lake Community College	3,221	3,133	6,354	2,834	2,850	5,684	-12.01%	-9.03%	-10.54%
Total Public	17,874	18,827	36,701	18,208	19,632	37,840	1.87%	4.28%	3.10%
<b>Private Institutions<sup>(2)</sup></b>									
Brigham Young University	4,071	3,403	7,474	4,186	3,729	7,915	2.82%	9.58%	5.90%
Westminster College	344	439	783	342	486	828	-0.58%	10.71%	5.75%
LDS Business College	329	280	609	280	244	524	-14.89%	-12.86%	-13.96%
Total Private	4,744	4,122	8,866	4,808	4,459	9,267	1.35%	8.18%	4.52%
Total Public and Private	22,618	22,949	45,567	23,016	24,091	47,107	1.76%	4.98%	3.38%

Notes:

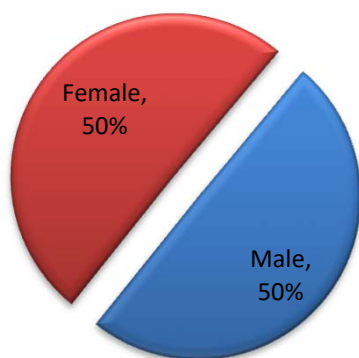
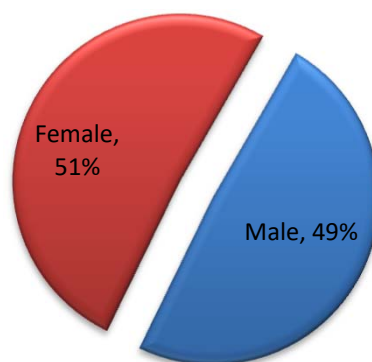
<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2016-17 and 2017-18<sup>(2)</sup> Private institutions include: BYU, Westminster, and LDS Business College.**Degrees Awarded by Gender, 2016-17****Degrees Awarded by Gender, 2017-18**

TABLE 8 (page 1 of 6)

Certificates <sup>(1)</sup>Public Institutions in Utah  
2016-17 Compared to 2017-18

Field of Study	UU		USU		WSU		SUU		SNOW	
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Agriculture & Natural Resources	0	0	25	10	0	0	0	0	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	7	10	0	2	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	75	72	3	0	27	38	0	0	6	2
Communications	3	9	0	0	0	0	0	0	0	0
Computer & Info Sciences	5	0	6	1	5	22	0	0	8	5
Education	36	32	0	0	0	12	96	146	1	0
Engineering & Related Technologies	5	3	86	176	18	13	1	1	1	2
English Language & Literature	0	0	0	0	14	7	9	10	0	0
Family and Consumer Sciences	1	3	0	0	0	0	0	0	1	1
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	24	21	86	52	44	47	0	0	31	33
History	0	2	0	0	0	0	0	0	0	0
Law & Legal Studies	37	42	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	21	33	0	0	0	0	0	0	3	36
Mathematics & Statistics	0	0	0	0	0	0	0	0	0	0
Other <sup>(2)</sup>	34	33	0	0	0	0	0	0	0	0
Other Vocational Studies <sup>(3)</sup>	0	0	8	17	0	0	0	1	20	42
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	30	40	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	124	122	0	0	2	5	7	5	3	4
Visual & Performing Arts	8	8	0	0	0	0	0	0	0	0
Total Degrees Awarded	410	430	214	258	110	144	113	163	74	125

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Agriculture & Natural Resources	0	0	0	0	2	3	27	13
Architecture & Related Studies	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	7	12
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0
Business & Marketing	12	31	9	27	141	129	273	299
Communications	0	16	0	0	16	20	19	45
Computer & Info Sciences	3	17	78	146	615	489	720	680
Education	0	0	8	4	0	0	141	194
Engineering & Related Technologies	0	0	11	9	29	37	151	241
English Language & Literature	0	0	0	3	3	3	26	23
Family and Consumer Sciences	0	0	0	0	2	2	4	6
Foreign Languages	0	0	0	0	0	0	0	0
Health Professions	269	312	12	27	153	127	619	619
History	0	0	0	0	0	0	0	2
Law & Legal Studies	0	0	1	3	0	0	38	45
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	1,545	1,405	1,569	1,474
Mathematics & Statistics	0	0	0	0	0	0	0	0
Other <sup>(2)</sup>	0	0	1	0	8	2	43	35
Other Vocational Studies <sup>(3)</sup>	4	14	77	104	134	149	243	327
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	16	39	16	39
Psychology	0	0	1	2	0	0	31	42
Social Sciences & Public Admin.	0	0	0	2	3	6	139	144
Visual & Performing Arts	0	0	6	4	0	22	14	34
Total Degrees Awarded	288	390	204	331	2,667	2,433	4,080	4,274

## Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2016-17 and 2017-18<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades,

Transportation &amp; 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 <sup>(1)</sup>**

Public Institutions in Utah

2016-17 Compared to 2017-18

Field of Study	USU		WSU		SUU		SNOW	
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Agriculture & Natural Resources	22	22	0	0	4	5	23	34
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	6	1
Business & Marketing	1	1	50	153	0	0	53	40
Communications	0	0	7	9	0	0	13	11
Computer & Info Sciences	2	1	120	108	11	7	16	4
Education	0	0	7	8	0	0	37	31
Engineering & Related Technologies	2	0	62	69	19	4	32	30
English Language & Literature	0	0	0	0	0	0	7	13
Family & Consumer Science	1	0	8	12	0	0	12	10
Foreign Languages	0	0	83	79	0	0	2	0
Health Professions	50	59	675	692	0	0	71	62
History	0	0	0	0	0	0	0	4
Law & Legal Studies	0	0	0	0	2	4	0	0
Liberal Arts & Sciences/Gen. Studies	1,317	1,190	1,239	1,205	591	759	527	569
Mathematics & Statistics	0	0	1	35	0	0	5	0
Other <sup>(2)</sup>	0	0	0	0	0	0	1	1
Other Vocational Studies <sup>(3)</sup>	56	73	58	36	14	42	35	20
Philosophy	0	0	0	0	0	0	1	0
Physical Sciences & Science Tech.	0	0	46	61	0	0	6	4
Psychology	0	0	0	0	0	0	14	10
Social Sciences & Public Admin.	0	0	0	0	0	0	17	11
Visual & Performing Arts	0	0	5	6	0	0	51	55
Total Degrees Awarded	1,451	1,346	2,361	2,473	641	821	929	910

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Agriculture & Natural Resources	0	0	0	0	0	0	49	61
Architecture & Related Studies	0	0	0	0	10	9	10	9
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	12	20	19	24	37	45
Business & Marketing	37	26	114	169	286	271	541	660
Communications	0	0	1	1	64	88	85	109
Computer & Info Sciences	0	0	86	71	134	144	369	335
Education	7	4	68	84	60	34	179	161
Engineering & Related Technologies	1	0	67	87	97	67	280	257
English Language & Literature	0	0	7	3	24	19	38	35
Family & Consumer Science	0	0	0	0	3	5	24	27
Foreign Languages	0	0	0	0	9	15	94	94
Health Professions	129	143	91	98	381	356	1,397	1,410
History	0	0	10	24	7	5	17	33
Law & Legal Studies	0	0	6	3	29	21	37	28
Liberal Arts & Sciences/Gen. Studies	733	707	923	1,333	1,944	1,648	7,274	7,411
Mathematics & Statistics	0	0	8	11	15	6	29	52
Other <sup>(2)</sup>	0	0	75	47	7	10	83	58
Other Vocational Studies <sup>(3)</sup>	16	14	220	251	239	192	638	628
Philosophy	0	0	0	0	0	0	1	0
Physical Sciences & Science Tech.	0	0	0	0	49	38	101	103
Psychology	0	0	67	94	117	125	198	229
Social Sciences & Public Admin.	0	0	0	0	120	109	137	120
Visual & Performing Arts	0	0	29	40	73	65	158	166
Total Degrees Awarded	923	894	1,784	2,336	3,687	3,251	11,776	12,031

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2016-17 and 2017-18<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation

TABLE 8 (page 3 of 6)

**Bachelor's Degrees <sup>(1)</sup>**Public Institutions in Utah  
2016-17 Compared to 2017-18

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Agriculture & Natural Resources	56	64	160	215	0	0	28	15	0	0
Architecture & Related Studies	32	39	27	53	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	49	64	24	35	0	0	0	0	0	0
Biological Sciences/Life Sciences	189	193	128	139	98	79	71	58	0	0
Business & Marketing	742	704	487	533	368	402	133	136	0	0
Communications	384	343	67	119	91	83	47	49	0	0
Computer & Info Sciences	212	235	141	169	124	142	29	20	0	0
Education	75	50	511	487	132	113	124	110	0	0
Engineering & Related Technologies	520	512	300	314	135	109	29	25	0	0
English Language & Literature	126	130	151	76	51	56	20	18	0	0
Family and Consumer Sciences	182	195	231	198	52	60	77	63	0	0
Foreign Languages	104	91	31	31	32	30	13	6	0	0
Health Professions	441	420	314	328	803	848	74	72	0	0
History	45	36	47	49	32	10	15	21	0	0
Law & Legal Studies	0	0	11	16	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	1	1	133	168	53	36	46	60	0	0
Mathematics	87	84	38	44	13	8	2	8	0	0
Other <sup>(2)</sup>	396	435	123	75	37	44	78	64	0	0
Other Vocational Studies <sup>(3)</sup>	0	0	52	47	134	102	48	56	0	0
Philosophy	18	19	14	17	2	3	2	4	0	0
Physical Sciences & Science Tech.	135	163	39	39	27	22	20	21	0	0
Psychology	280	338	139	153	62	75	66	56	0	0
Social Sciences & Public Admin.	813	777	555	543	154	137	48	43	0	0
Visual & Performing Arts	327	370	123	104	58	55	73	56	17	20
Total Degrees Awarded	5,214	5,263	3,846	3,952	2,458	2,414	1,043	961	17	20

Field of Study	DSU		UVU		USHE TOTAL	
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Agriculture & Natural Resources	0	0	6	8	250	302
Architecture & Related Studies	0	0	0	0	59	92
Area, Ethnic & Cultural Studies	0	0	0	0	73	99
Biological Sciences/Life Sciences	47	40	108	124	641	633
Business & Marketing	149	132	580	685	2,459	2,592
Communications	81	110	180	179	850	883
Computer & Info Sciences	43	41	213	220	762	827
Education	46	38	241	252	1,129	1,050
Engineering & Related Technologies	0	0	83	102	1,067	1,062
English Language & Literature	26	14	82	81	456	375
Family and Consumer Sciences	0	0	0	0	542	516
Foreign Languages	6	6	50	53	236	217
Health Professions	127	112	198	211	1,957	1,991
History	3	5	21	20	163	141
Law & Legal Studies	0	0	13	10	24	26
Liberal Arts & Sciences/Gen. Studies	0	0	28	38	261	303
Mathematics	3	6	13	15	156	165
Other <sup>(2)</sup>	57	76	140	125	831	819
Other Vocational Studies <sup>(3)</sup>	42	68	427	408	703	681
Philosophy	0	0	11	24	47	67
Physical Sciences & Science Tech.	2	2	29	31	252	278
Psychology	42	45	284	362	873	1,029
Social Sciences & Public Admin.	0	1	100	98	1,670	1,599
Visual & Performing Arts	50	54	133	178	781	837
Total Degrees Awarded	724	750	2,940	3,224	16,242	16,584

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2016-17 and 2017-18<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving

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**Master's Degrees <sup>(1)</sup>**  
**Public Institutions in Utah**  
**2016-17 Compared to 2017-18**

Field of Study	U of U		USU		WSU	
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Agriculture & Natural Resources	0	0	28	30	0	0
Architecture & Related Studies	37	30	7	4	0	0
Area, Ethnic & Cultural Studies	3	2	7	12	0	0
Biological Sciences/Life Sciences	23	21	20	26	0	0
Business & Marketing	569	571	225	249	85	132
Communications	6	5	0	0	15	22
Computer & Info Sciences	266	297	63	64	0	0
Education	117	131	169	144	42	32
Engineering & Related Technologies	212	214	95	95	2	3
English Language & Literature	1	5	10	16	16	20
Family and Consumer Sciences	8	3	10	6	0	0
Foreign Languages	19	19	0	0	0	0
Health Professions	286	296	95	92	96	125
History	12	8	8	10	0	0
Law & Legal Studies	0	1	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	8	9	0	0	0	0
Mathematics	23	22	10	15	0	0
Other <sup>(2)</sup>	74	64	0	0	0	0
Other Vocational Studies <sup>(3)</sup>	0	0	0	2	6	15
Philosophy	1	1	0	0	0	0
Physical Sciences & Science Tech.	58	65	14	17	0	0
Psychology	72	91	52	71	0	0
Social Sciences & Public Admin.	298	268	18	114	0	0
Visual & Performing Arts	47	32	7	12	0	0
Total Degrees Awarded	2,140	2,155	838	979	262	349

Field of Study	SUU		UVU		USHE TOTAL	
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Agriculture & Natural Resources	0	0	0	0	28	30
Architecture & Related Studies	0	0	0	0	44	34
Area, Ethnic & Cultural Studies	0	0	0	0	10	14
Biological Sciences/Life Sciences	0	0	0	0	43	47
Business & Marketing	98	107	76	173	1,053	1,232
Communications	25	23	0	0	46	50
Computer & Info Sciences	0	5	0	1	329	367
Education	195	198	19	19	542	524
Engineering & Related Technologies	0	0	0	0	309	312
English Language & Literature	0	0	0	0	27	41
Family and Consumer Sciences	0	0	0	0	18	9
Foreign Languages	0	0	0	0	19	19
Health Professions	0	0	1	0	478	513
History	0	0	0	0	20	18
Law & Legal Studies	0	0	0	0	0	1
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	8	9
Mathematics	0	0	0	0	33	37
Other <sup>(2)</sup>	14	7	0	0	88	71
Other Vocational Studies <sup>(3)</sup>	0	0	0	0	6	17
Philosophy	0	0	0	0	1	1
Physical Sciences & Science Tech.	0	0	0	0	72	82
Psychology	0	0	0	0	124	162
Social Sciences & Public Admin.	36	48	0	0	352	430
Visual & Performing Arts	12	24	0	0	66	68
Total Degrees Awarded	380	412	96	193	3,716	4,088

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2016-17 and 2017-18

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

<sup>(3)</sup> Includes Personal Services, vocational Home Economics, Protective Services, Construction Trades, mechanics & repairers, Precision Production Trades, Transportation & Materials Moving

TABLE 8 (page 5 of 6)

**Doctorate Degrees <sup>(1)</sup>**Public Institutions in Utah  
2016-17 Compared to 2017-18

Field of Study	U of U		USU		USHE TOTAL	
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Agriculture & Natural Resources	0	0	5	5	5	5
Area, Ethnic & Cultural Studies	1	0	0	0	1	0
Biological Sciences/Life Sciences	45	53	18	12	63	65
Business & Marketing	7	10	0	0	7	10
Communications	9	7	0	0	9	7
Computer & Info Sciences	20	17	4	7	24	24
Education	20	11	16	24	36	35
Engineering & Related Technologies	69	78	18	21	87	99
English Language & Literature	8	7	3	0	11	7
Family and Consumer Sciences	0	0	6	5	6	5
Foreign Languages	6	3	0	0	6	3
Health Professions	24	36	0	0	24	36
History	1	3	0	0	1	3
Mathematics	17	14	5	7	22	21
Other <sup>(2)</sup>	5	4	0	0	5	4
Other Vocational Studies <sup>(3)</sup>	0	0	0	0	0	0
Philosophy	4	1	0	0	4	1
Physical Sciences & Science Tech.	37	40	7	6	44	46
Psychology	26	25	9	9	35	34
Social Sciences & Public Admin.	30	25	4	3	34	28
Visual & Performing Arts	10	12	0	0	10	12
Total Degrees Awarded	339	346	95	99	434	445

TABLE 8

**First-Professional Degrees <sup>(1)</sup>**Public Institutions in Utah  
2013-14 Compared to 2014-15

Field of Study	U of U		USU		USHE TOTAL	
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Health Professions	335	317	2	8	337	325
Law & Legal Studies	116	93	0	0	116	93
Total Degrees Awarded	451	410	2	8	453	418

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2016-17 and 2017-18<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving

TABLE 8 (page 6 of 6)

**Total Degrees and Awards by Field of Study<sup>(1)</sup>**Public Institutions in Utah  
2016-17 Compared to 2017-18

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Agriculture & Natural Resources	56	64	240	282	0	0	32	20	23	34
Architecture & Related Studies	69	69	34	57	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	60	76	31	49	0	0	0	0	0	0
Biological Sciences/Life Sciences	257	267	166	177	98	79	71	58	6	1
Business & Marketing	1,393	1,357	716	783	530	725	231	243	59	42
Communications	402	364	67	119	113	114	72	72	13	11
Computer & Info Sciences	503	549	216	242	249	272	40	32	24	9
Education	248	224	696	655	181	165	415	454	38	31
Engineering & Related Technologies	806	807	501	606	217	194	49	30	33	32
English Language & Literature	135	142	164	92	81	83	29	28	7	13
Family and Consumer Sciences	191	201	248	209	60	72	77	63	13	11
Foreign Languages	129	113	31	31	115	109	13	6	2	0
Health Professions	1,110	1,090	547	539	1618	1,712	74	72	102	95
History	58	49	55	59	32	10	15	21	0	4
Law & Legal Studies	153	136	11	16	0	0	2	4	0	0
Liberal Arts & Sciences/Gen. Studies	30	43	1450	1,358	1292	1,241	637	819	530	605
Mathematics	127	120	53	66	14	43	2	8	5	0
Other <sup>(2)</sup>	509	536	123	75	37	44	92	71	1	1
Other Vocational Studies <sup>(3)</sup>	0	0	116	139	198	153	62	99	55	62
Philosophy	23	21	14	17	2	3	2	4	1	0
Physical Sciences & Science Tech.	230	268	60	62	73	83	20	21	6	4
Psychology	408	494	200	233	62	75	66	56	14	10
Social Sciences & Public Admin.	1,265	1,192	577	660	156	142	91	96	20	15
Visual & Performing Arts	392	422	130	116	63	61	85	80	68	75
<b>Total Degrees Awarded</b>	<b>8,554</b>	<b>8,604</b>	<b>6,446</b>	<b>6,642</b>	<b>5,191</b>	<b>5,380</b>	<b>2,177</b>	<b>2,357</b>	<b>1,020</b>	<b>1,055</b>

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
Agriculture & Natural Resources	0	0	6	8	2	3	359	411
Architecture & Related Studies	0	0	0	0	10	9	113	135
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	91	125
Biological Sciences/Life Sciences	47	40	120	144	19	24	784	790
Business & Marketing	198	189	779	1,054	427	400	4333	4793
Communications	81	126	181	180	80	108	1009	1094
Computer & Info Sciences	46	58	377	438	749	633	2204	2233
Education	53	42	336	359	60	34	2027	1964
Engineering & Related Technologies	1	0	161	198	126	104	1894	1971
English Language & Literature	26	14	89	87	27	22	558	481
Family and Consumer Sciences	0	0	0	0	5	7	594	563
Foreign Languages	6	6	50	53	9	15	355	333
Health Professions	525	567	302	336	534	483	4812	4894
History	3	5	31	44	7	5	201	197
Law & Legal Studies	0	0	20	16	29	21	215	193
Liberal Arts & Sciences/Gen. Studies	733	707	951	1,371	3489	3,053	9112	9197
Mathematics	3	6	21	26	15	6	240	275
Other <sup>(2)</sup>	57	76	216	172	15	12	1050	987
Other Vocational Studies <sup>(3)</sup>	62	96	724	763	373	341	1590	1653
Philosophy	0	0	11	24	0	0	53	69
Physical Sciences & Science Tech.	2	2	29	31	65	77	485	548
Psychology	42	45	352	458	117	125	1261	1496
Social Sciences & Public Admin.	0	1	100	100	123	115	2332	2321
Visual & Performing Arts	50	54	168	222	73	87	1029	1117
<b>Total Degrees Awarded</b>	<b>1,935</b>	<b>2,034</b>	<b>5,024</b>	<b>6,084</b>	<b>6,354</b>	<b>5,684</b>	<b>36,701</b>	<b>37,840</b>

Notes:

<sup>(1)</sup> Source: IPEDS Completions Surveys - Academic Years 2016-17 and 2017-18<sup>(2)</sup> Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.<sup>(3)</sup> Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

TABLE 9 (page 1 of 4)

### Certificates & Degrees Awarded with Comparable Institutions Academic Year 2017-18

#### 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/Other	Professional Practice/Other	
University of Utah				272	158		5,263	2,155	346	410	8,604
University of California-Irvine				131			7,265	1,409	380	208	9,393
University of California-San Diego							7,356	1,859	515	181	9,911
University of Cincinnati-Main Campus	5	475	6	479	142	49	5,701	3,096	241	434	10,628
University of Illinois at Chicago				22	38		4,073	2,349	349	726	7,557
University of Iowa				640	360		4,646	1,293	452	484	7,875
University of New Mexico-Main Campus	2	45			75		4,112	1,169	198	321	5,922
University of North Carolina at Chapel Hill		7			0		4,628	2,178	501	707	8,021
University of Pittsburgh-Pittsburgh Campus	1,049		0	319	20	33	4,668	2,138	419	621	9,267
University of Virginia-Main Campus	7	16		116	5		4,178	1,985	360	456	7,123
University of Washington-Seattle Campus					14		7,968	3,933	820	551	13,286

#### 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/Other	Professional Practice/Other	
Utah State University	174	55		29		1,346	3,952	979	99	8	6,642
Colorado State University-Fort Collins				224			4,982	1,590	250	138	7,184
Kansas State University	160			198		7	3,986	1,076	180	103	5,710
Montana State University		0	80	82		104	2,396	480	71	20	3,233
New Mexico State University-Main Campus				45	8	20	2,494	699	126	12	3,404
Oregon State University				465			5,809	936	242	136	7,588
University of Idaho	55			36	24		1,670	487	47	129	2,448
University of Nebraska-Lincoln					5	0	4,102	943	283	115	5,448
University of Nevada-Reno	21			27	1		3,758	764	134	69	4,774
University of Wyoming	6			79			2,127	501	113	149	2,975
Washington State University	197			454	6		5,518	899	336	261	7,671

TABLE 9 (page 2 of 4)

**Certificates & Degrees Awarded with Comparable Institutions Academic Year 2017-18****Weber State University**

Institution	Certificates								Doctor's Degrees		
	< 1-year	1-2 Years	2-4 Years	Post- Baccalaureate	Post- Master's	Associate	Bachelor's	Master's	Research/	Professional	Total Degrees & Awards
									Scholarship	Practice/ Other	
Weber State University	94			50	0	2,473	2,414	349			5,380
Boise State University	248	0		248	16	119	3,225	917	24	8	4,805
Clarion University of Pennsylvania	24			16	2	162	882	358		2	1,446
Eastern Kentucky University		120		19	58	207	2,647	784	49	0	3,884
Ferris State University	420			44		839	2,589	161	17	162	4,232
Northern Kentucky University	36	0		55	0	62	2,218	442	9	136	2,958
Northwestern State University of Louisiana				56	21	304	1,162	302	0	5	1,850
University of Alaska Anchorage	60	64		89		773	1,209	247	2		2,444
University of North Florida						210	3,231	574	8	109	4,132
Utah Valley University	165	163		3		2,336	3,224	193			6,084
Youngstown State University	62	10		36	5	133	1,608	466	15	31	2,366

**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	Professional		
									Research/ Scholarship	Practice/ Other	
Southern Utah University	14	149				821	961	412			2,357
Austin Peay State University				2	13	380	1,613	334			2,342
Christopher Newport University							1,138	96			1,234
Columbus State University	42	97		25	127	39	1,023	493	22		1,868
Eastern Connecticut State University						8	1,007	102			1,117
Georgia College and State University	2				131		1,201	337		17	1,688
Sonoma State University					16		2,207	251			2,474
Southern Oregon University				225			904	205			1,334
SUNY College at Geneseo							1,198	45			1,243
Truman State University							1,172	199			1,371
Western Carolina University					22		2,147	577	7	37	2,790

TABLE 9 (page 3 of 4)

**Certificates & Degrees Awarded with Comparable Institutions Academic Year 2017-18****Snow College**

Institution	Certificates						Doctor's Degrees				
	< 1-year	1-2 Years	2-4 Years	Post- Baccalaureate	Post- Master's	Associate	Bachelor's	Master's	Professional		Total Degrees & Awards
									Research/ Scholarship	Practice/ Other	
Snow College		125				910	20				1,055
Centralia College	687	4				503	28				1,222
Coconino Community College	22	217				393					632
Corning Community College		21				496					517
North Idaho College	45	610				687					1,342
Rogue Community College	375	292				583					1,250
Santa Fe Community College	208	482				360					1,050
South Puget Sound Community College	265	79	29			1,144					1,517
Western Nevada College	394	24				523	4				945
Whatcom Community College	417	64				952					1,433

**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/	Professional	
									Scholarship	Practice/ Other	
Dixie State University	351	39				894	750				2,034
Austin Peay State University				2	13	380	1,613	334			2,342
CUNY Medgar Evers College	0	30				588	600				1,218
Missouri Southern State University	100	27				176	967	54			1,324
Missouri Western State University		11		6		21	711	84			833
Montana State University-Billings	5	36				218	408	131			798
Pennsylvania College of Technology		19				806	651				1,476
Sonoma State University					16		2,207	251			2,474
Southern Oregon University				225			904	205			1,334
SUNY College of Technology at Canton		65				472	386				923
University of Arkansas-Fort Smith	385	154				275	829	2			1,645



TABLE 9 (page 4 of 4)

**Certificates & Degrees Awarded with Comparable Institutions Academic Year 2017-18****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/	Professional	
									Scholarship	Practice/ Other	
Utah Valley University	165	163		3		2,336	3,224	193			6,084
Boise State University	248			248	16	119	3,225	917	24	8	4,805
California State University-Northridge				83			8,806	1,690	14	28	10,621
Ferris State University	420			44		839	2,589	161	17	162	4,232
Indiana University-Purdue -Fort Wayne	68			20		100	1,428	189			1,805
Kennesaw State University											0
Metropolitan State University of Denver	97			4			3,100	215			3,416
Northern Kentucky University	36			55		62	2,218	442	9	136	2,958
University of Alaska Anchorage	60	64		89		773	1,209	247	2		2,444
Weber State University	94			50		2,473	2,414	349			5,380
Youngstown State University	62	10		36	5	133	1,608	466	15	31	2,366

**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	Professional		
									Research/ Scholarship	Practice/ Other	
Salt Lake Community College	772	1,661				3,251					5,684
Austin Community College District	598	256				3,366					4,220
Broward College	4,391	409				6,531	608				11,939
Central New Mexico Community College	1,264	3,630	117			4,598					9,609
Central Piedmont Community College	1,442	135				2,182					3,759
College of Southern Nevada	1,428	193				3,352	25				4,998
Macomb Community College	81	400				2,505					2,986
Pima Community College	1,346	1,772				2,365					5,483
Portland Community College	1,010	394	107			3,834					5,345
Sacramento City College	156	173	8			1,664					2,001
Sinclair Community College	3,077	782				1,940					5,799

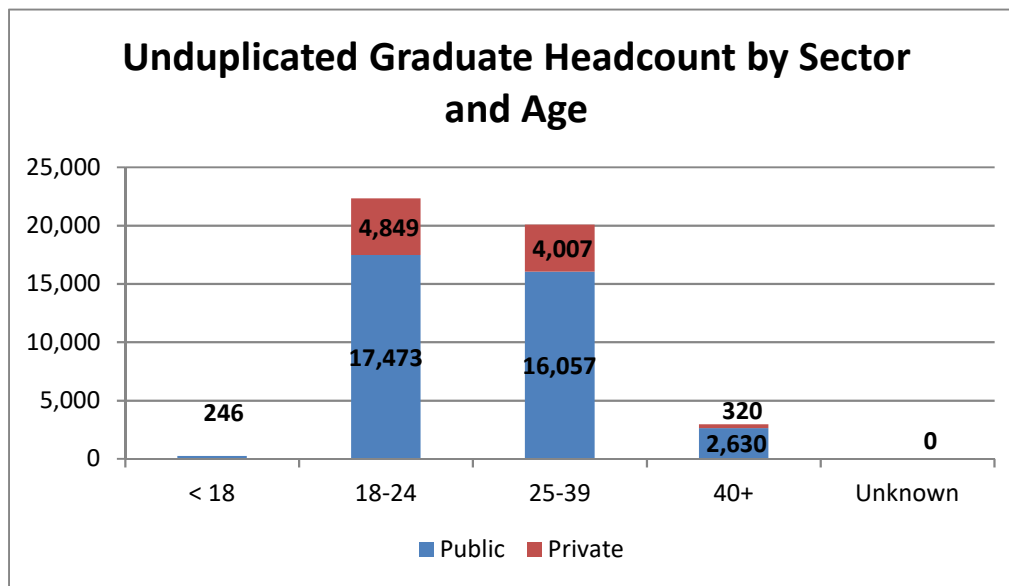
TABLE 10 - All Award Levels

**Unduplicated Headcount of Graduates by Sector, Institution and Age\***

Public and Private Institutions in Utah

Academic Year 2017-18

Public Institutions	< 18	18-24	25-39	40+	Unknown	Total
University of Utah	0	3,234	4,457	503	0	8,194
Utah State University	8	3,131	2,625	429	0	6,193
Weber State University	27	2,125	2,604	562	0	5,318
Southern Utah University	17	1,428	739	162	0	2,346
Snow College	22	893	120	20	0	1,055
Dixie State University	53	1,350	498	106	0	2,007
Utah Valley University	79	2,694	2,825	412	0	6,010
Salt Lake Community College	40	2,618	2,189	436	0	5,283
<b>Public Total</b>	<b>246</b>	<b>17,473</b>	<b>16,057</b>	<b>2,630</b>	<b>0</b>	<b>36,406</b>
Private Institutions <sup>(2)</sup>	< 18	18-24	25-39	40+	Unknown	Total
Brigham Young University	0	4,148	3,538	222	0	7,908
Westminster College	0	439	307	82	0	828
LDS Business College	0	262	162	16	0	440
<b>Private Total</b>	<b>0</b>	<b>4,849</b>	<b>4,007</b>	<b>320</b>	<b>0</b>	<b>9,176</b>
<b>Grand Total</b>	<b>246</b>	<b>22,322</b>	<b>20,064</b>	<b>2,950</b>	<b>0</b>	<b>45,582</b>



\* Counts in age categories are prorated based on observed by unduplicated by age and degree level and unduplicated by gender/ethnicity. This is done to remove duplicates caused by people receiving awards at multiple award levels

TABLE 11 - All Award Levels

**Unduplicated Headcount of Graduates by Sector, Institution and Gender**  
Public and Private Institutions in Utah  
Academic Year 2017-18

SECTOR	INSTITUTION	Men	Women
PUBLIC	UU	4,316	3,878
	USU	2,804	3,389
	WSU	2,239	3,079
	SUU	955	1,391
	SNOW	419	636
	DSU	768	1,239
	UVU	3,251	2,759
	SLCC	2,587	2,696
<b>PUBLIC Total</b>		<b>17,339</b>	<b>19,067</b>
PRIVATE	BYU	4,179	3,729
	WC	342	486
	LDSBC	232	208
<b>PRIVATE Total</b>		<b>4,753</b>	<b>4,423</b>
<b>Grand Total</b>		<b>22,092</b>	<b>23,490</b>
<b>Percent</b>		<b>48%</b>	<b>52%</b>

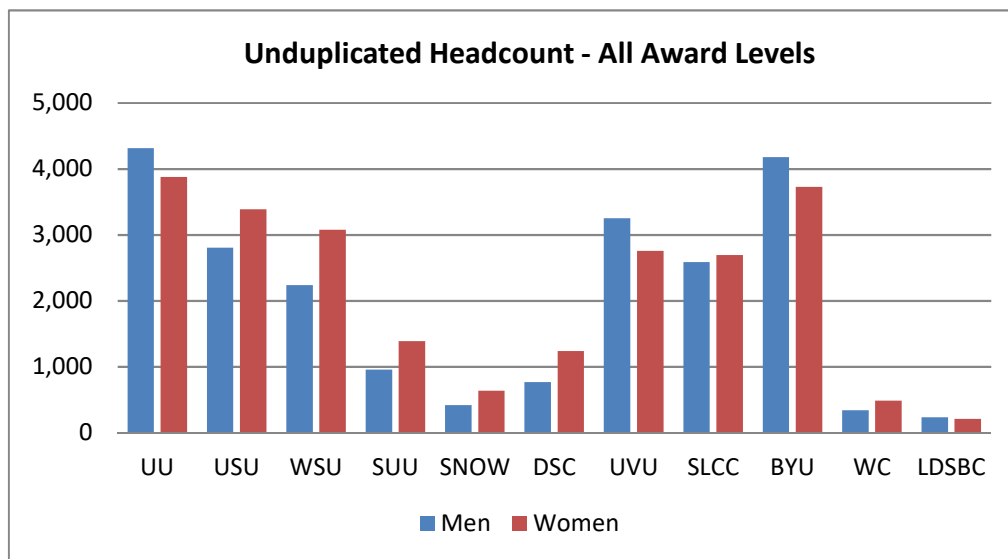


TABLE 12 - All Award Levels

**Unduplicated Headcount of Graduates by Sector & Ethnicity**  
Public and Private Institutions in Utah  
Academic Year 2017-18

Race/ Ethnicity	Sector		Grand Total	
	Public	Private		
Non-Resident Alien	1,391	498	1,889	4%
Black, Non-Hispanic	428	63	491	1%
Hispanic	2,940	569	3,509	8%
American Indian/ Alaska Native	260	29	289	1%
Asian	967	197	1,164	3%
Hawaiian, Pacific Islander	189	47	236	1%
White	27,903	7,361	35,264	77%
Multiple - Categories	922	301	1,223	3%
Unknown	1,406	111	1,517	3%
<b>Total</b>	<b>36,406</b>	<b>9,176</b>	<b>45,582</b>	<b>100%</b>

**Unduplicated Headcount of Graduates by Ethnicity**

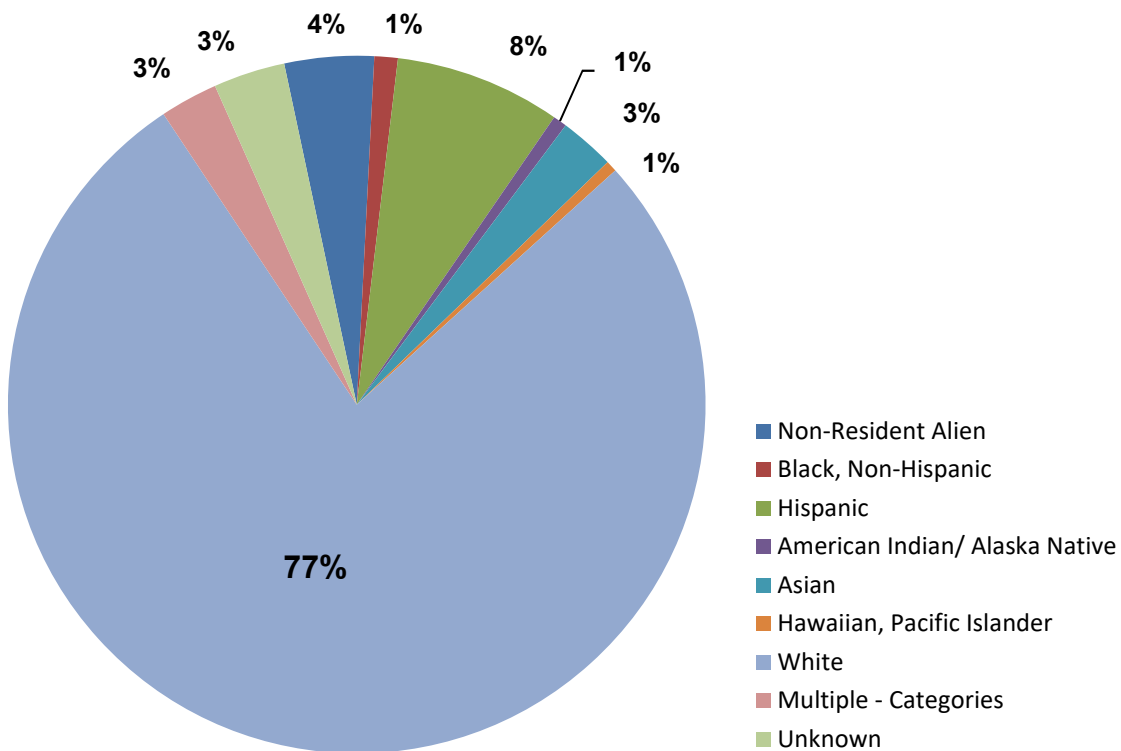


TABLE 13 - Research Universities

## IPEDS Graduation Rates with Comparable Institutions - 2017 Reporting Year

University of Utah		Entering Cohort 2011			2009 Revised Bachelor Cohort		
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Cohort Size	within 150% of normal time	within 200% of normal time
<b>University of Utah</b>	<b>2368</b>	<b>1040</b>	<b>1328</b>	<b>67</b>	<b>2,102</b>	<b>64</b>	<b>76</b>
University of California-Irvine	5100	2196	2904	85	4,013	88	89
University of California-San Diego	3444	1583	1861	85	3,749	87	88
University of Cincinnati-Main Campus	4240	2274	1966	68	3,619	65	66
University of Illinois at Chicago	3092	1382	1710	57	3,126	60	62
University of Iowa	4433	2032	2401	74	4,004	72	73
University of New Mexico-Main Campus	3264	1406	1858	48	3,343	47	52
University of North Carolina at Chapel Hill	4019	1694	2325	91	3,955	90	91
University of Pittsburgh-Pittsburgh Campus	3701	1806	1895	82	3,613	82	83
University of Virginia-Main Campus	3432	1565	1867	95	3,238	93	94
University of Washington-Seattle Campus	5752	2650	3102	84	5,307	84	86

Utah State University		Entering Cohort 2011			2009 Revised Bachelor Cohort		
Institution	Total Cohort	men	women	Bachelor degree within 6 years- total	Cohort Size	within 150% of normal time	within 200% of normal time
<b>Utah State University</b>	<b>2401</b>	<b>847</b>	<b>1554</b>	<b>48</b>	<b>2,221</b>	<b>49</b>	<b>57</b>
Colorado State University-Fort Collins	4357	1935	2422	69	4,266	67	68
Kansas State University	3511	1739	1772	63	3,401	62	65
Montana State University	2102	1200	902	54	1,795	52	55
New Mexico State University-Main Campus	2176	992	1184	46	2,443	43	47
Oregon State University	3335	1736	1599	65	3,314	64	67
University of Idaho	1573	790	783	55	1,754	57	61
University of Nebraska-Lincoln	4056	2064	1992	68	3,965	67	70
University of Nevada-Reno	2835	1335	1500	55	2,123	58	63
University of Wyoming	1519	743	776	58	1,571	55	59
Washington State University	4401	2140	2261	62	3,627	64	67

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

## IPEDS Graduation Rates with Comparable Institutions - 2017 Reporting Year

Southern Utah University		Entering Cohort 2011					2009 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
<b>Southern Utah University</b>	<b>940</b>	<b>327</b>	<b>613</b>	<b>37</b>	<b>39</b>	<b>38</b>	<b>1,138</b>	<b>35</b>	<b>41</b>
Austin Peay State University	1244	519	725	36	36	38	1,423	36	38
Christopher Newport University	1241	486	755	75	72	76	1,212	70	70
Columbus State University	1092	404	688	32	26	36	1,216	30	34
Eastern Connecticut State University	920	430	490	54	50	58	937	56	58
Georgia College & State University	1201	460	741	66	59	71	1,206	60	61
Sonoma State University	1779	663	1116	58	54	61	1,465	59	61
Southern Oregon University	708	285	423	38	31	43	652	37	40
SUNY at Geneseo	1007	428	579	77	74	80	946	82	83
Truman State University	1374	512	862	75	71	77	1,337	73	73
Western Carolina University	1501	660	841	59	54	63	1,546	57	59

Weber State University		Entering Cohort 2011					2009 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
<b>Weber State University</b>	<b>1228</b>	<b>523</b>	<b>705</b>	<b>33</b>	<b>28</b>	<b>38</b>	<b>1,230</b>	<b>38</b>	<b>49</b>
Boise State University	2135	1036	1099	43	40	47	2,086	38	43
Clarion University of Pennsylvania	1094	440	654	52	44	56	1,279	50	51
Eastern Kentucky University	1907	851	1056	49	43	55	2,106	45	48
Ferris State University	784	374	410	50	52	49	727	49	51
Northern Kentucky University	2199	981	1218	39	36	43	2,157	40	43
Northwestern State University of Louisiana	1083	392	691	37	39	38	1,146	39	42
University of Alaska Anchorage	1097	483	614	25	27	26	985	27	32
University of North Florida	1725	801	924	57	53	61	2,025	55	58
Utah Valley University	1376	669	707	26	27	28	1,120	30	40
Youngstown State University	2129	1051	1078	35	34	37	2,299	31	36

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

## IPEDS Graduation Rates with Comparable Institutions - 2017 Reporting Year

Utah Valley University		Entering Cohort 2011					2009 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
<b>Utah Valley University</b>	<b>1376</b>	<b>669</b>	<b>707</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>1,120</b>	<b>30</b>	<b>40</b>
Boise State University	2135	1036	1099	43	40	47	2,086	38	43
California State University-Northridge	5163	2333	2830	51	45	57	4,049	50	57
Ferris State University	784	374	410	50	52	49	727	49	51
Indiana University-Purdue -Fort Wayne	1591	761	830	30	31	30	1,757	25	30
Kennesaw State University				0	0	0			
Metropolitan State University of Denver	1725	856	869	28	25	32	1,957	25	30
Northern Kentucky University	2199	981	1218	39	36	43	2,157	40	43
University of Alaska Anchorage	1097	483	614	25	27	26	985	27	32
Weber State University	1228	523	705	33	28	38	1,230	38	49
Youngstown State University	2129	1051	1078	35	34	37	2,299	31	36

Dixie State University		Entering Cohort 2011					2009 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
<b>Dixie State University</b>	<b>523</b>	<b>180</b>	<b>343</b>	<b>20</b>	<b>29</b>	<b>20</b>	<b>341</b>	<b>18</b>	<b>18</b>
Austin Peay State University	1244	519	725	36	36	38	1,423	36	38
CUNY Medgar Evers College	87	37	50	23	24	22	180	19	22
Missouri Southern State University	664	321	343	33	31	36	777	30	33
Missouri Western State University	960	405	555	29	27	30	998	29	32
Montana State University-Billings	502	219	283	28	24	32	475	24	28
Pennsylvania College of Technology	381	300	81	58	68	58	309	38	39
Sonoma State University	1779	663	1116	58	54	61	1,465	59	61
Southern Oregon University	708	285	423	38	31	43	652	37	40
SUNY College of Technology at Canton	99	61	38	37	36	45	94	34	36
University of Arkansas-Fort Smith	776	301	475	29	30	32	659	24	29

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

## IPEDS Graduation Rates with Comparable Institutions - 2017 Reporting Year

Salt Lake Community College	2014 Entering Cohort				2013 Revised Cohort		
Institution	total cohort	men	women	Transfer-out rate- total cohort	Cohort Size	150% of normal time	200% of normal time
<b>Salt Lake Community College</b>	<b>22</b>	<b>19</b>	<b>25</b>	<b>13</b>	<b>1,974</b>	<b>20</b>	<b>29</b>
Austin Community College District	11	11	11	42	2,396	9	15
Broward College	30	28	33	14			
Central New Mexico Community College	24	22	26	5	2,480	16	25
Central Piedmont Community College	17	17	16	30	1,711	16	21
College of Southern Nevada	9	7	10	21			
Macomb Community College	11	10	13	29	681	10	18
Pima Community College	16	12	20	22	2,675	13	19
Portland Community College	15	15	14	20	1,173	16	23
Sacramento City College	24	23	26	9	1,179	25	34
Sinclair Community College	26	26	25	18	1,631	25	30

Snow College	2014 Entering Cohort				2013 Revised Cohort		
Institution	total cohort	men	women	Transfer-out rate- total cohort	Cohort Size	150% of normal time	200% of normal time
<b>Snow College<sup>1</sup></b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>37</b>			
Centralia College	18	15	20	15			
Coconino Community College	35	30	39	36	288	16	25
Corning Community College	23	25	21	15	916	30	34
North Idaho College	11	13	10	18	754	25	27
Rogue Community College	23	12	29	16	394	13	20
Santa Fe Community College	48	36	58	14	438	18	23
South Puget Sound Community College	38	32	43	17	401	34	37
Western Nevada College	25	23	27	29			
Whatcom Community College	31	32	30	20			



## **Tab C – Enrollments**



UTAH SYSTEM OF  
HIGHER EDUCATION

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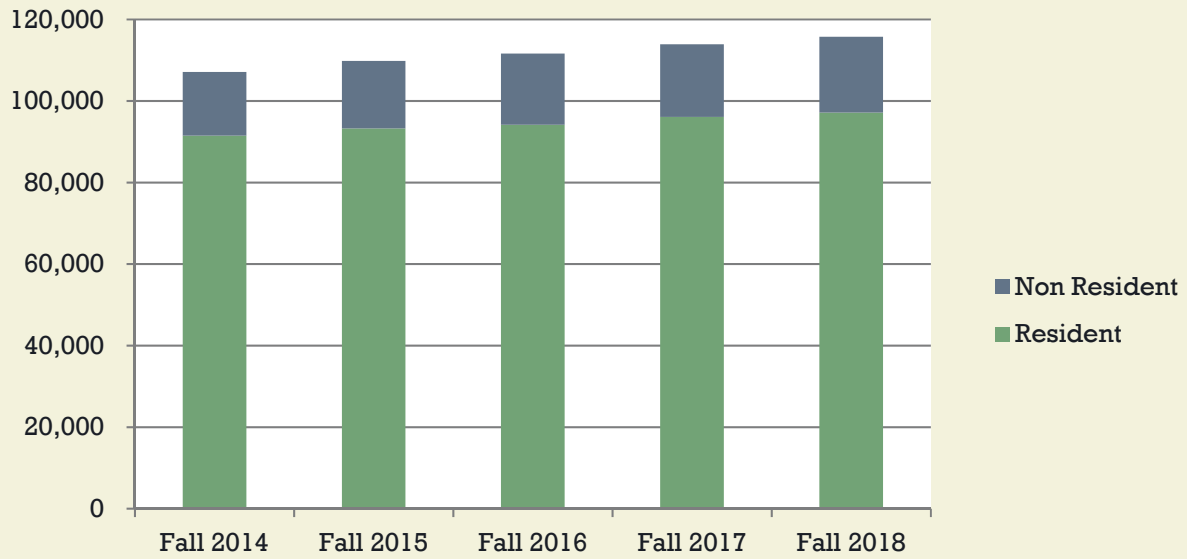
*Building a Stronger State of Minds*

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**ENROLLMENT DETAIL**

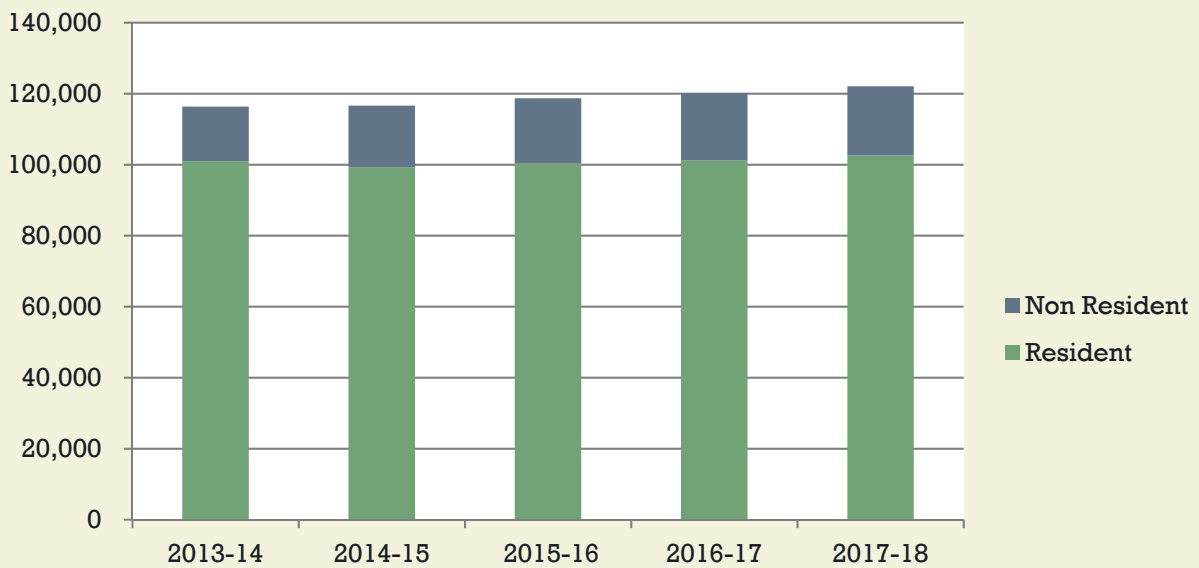
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### USHE FTE (End of Term) Budget Related Only

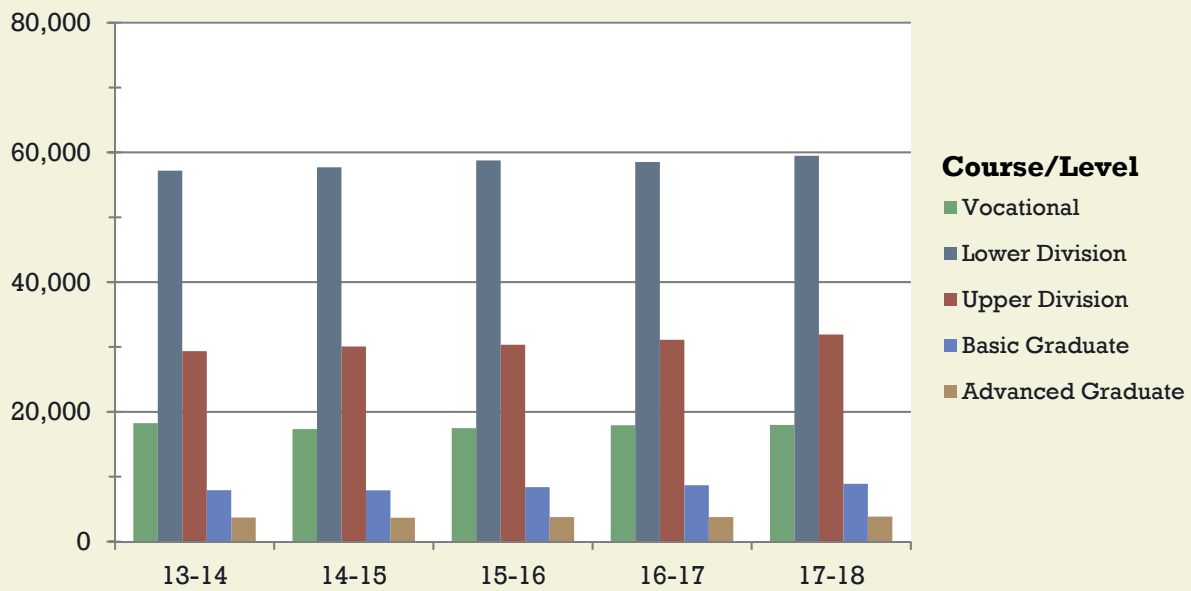


See Table 1 for details

### USHE FTE - Annualized Budget Related Only

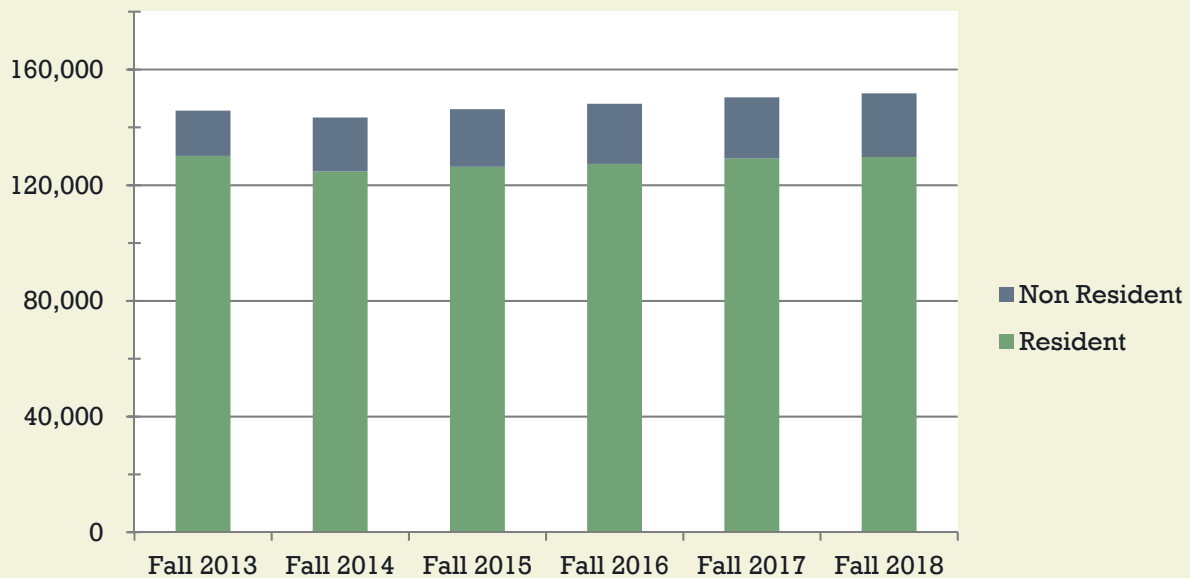


## USHE FTE - Annualized Budget Related Only



See Table 3 for details

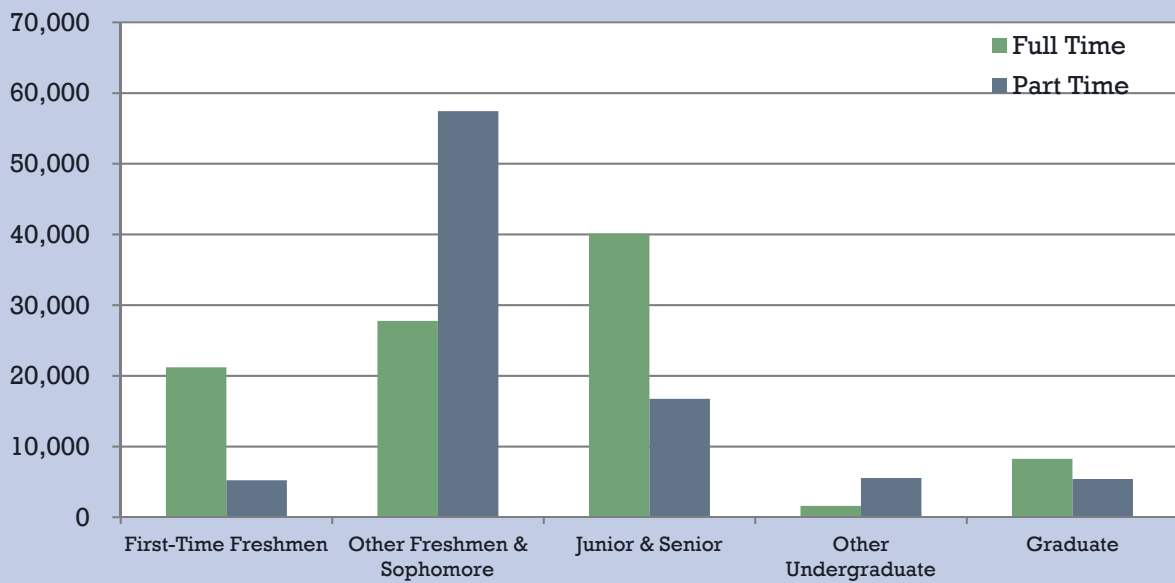
## USHE Headcount - End of Term Budget Related Only



See Table 4 for details

## USHE Headcount Fall 2018

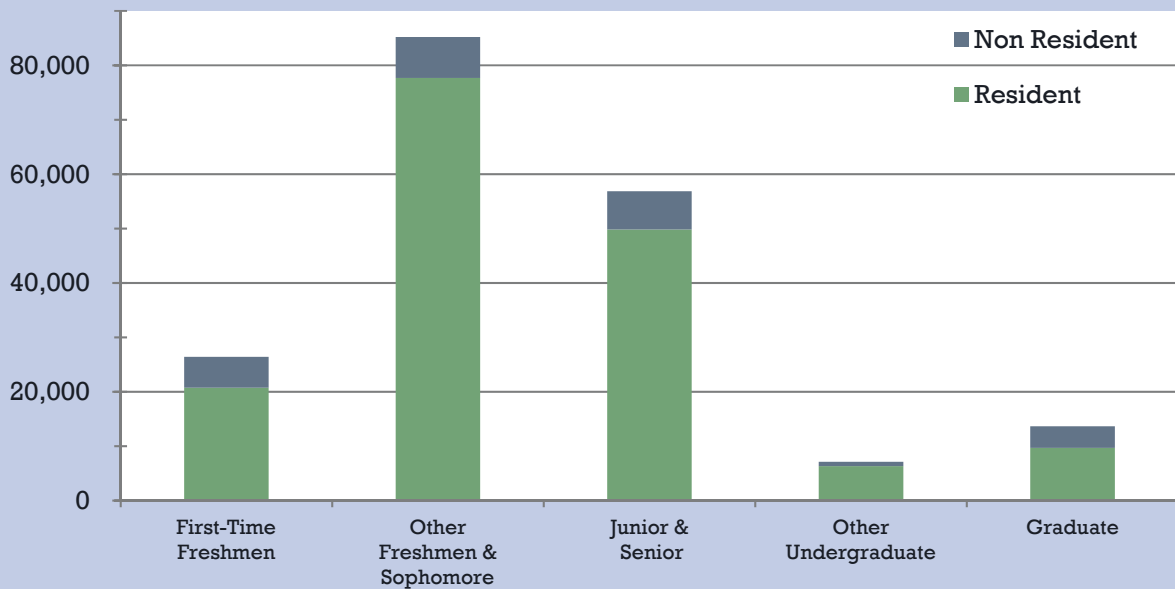
### Full Time and Part Time (End of Term)



See Table 5 for details

## USHE Headcount Fall 2018

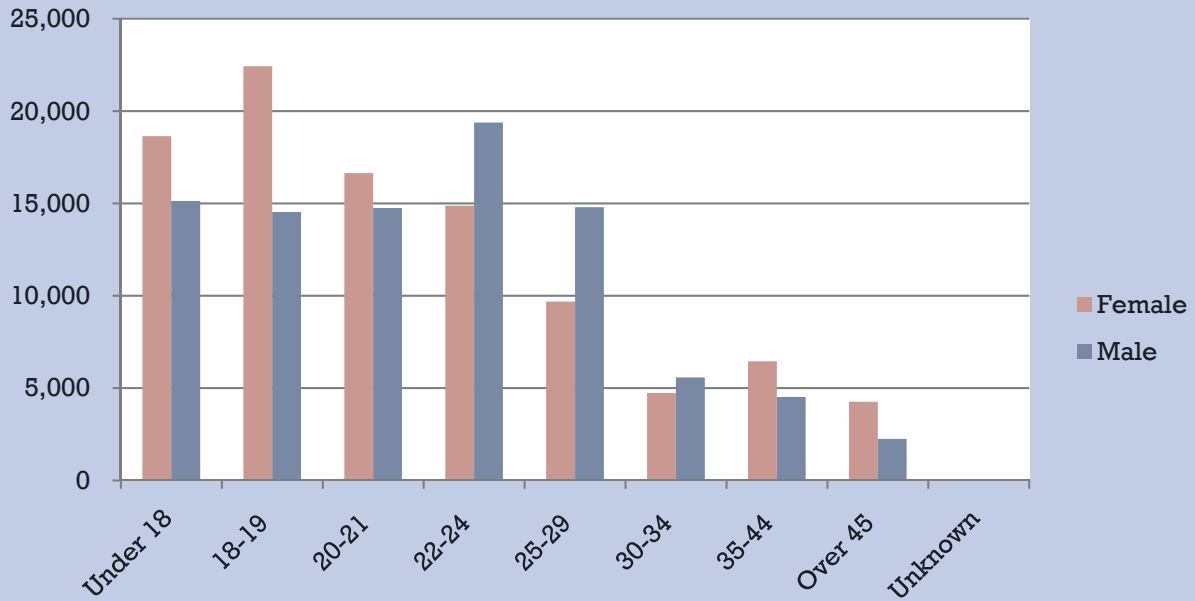
### Resident & Non-Resident (End of Term)



See Table 6 for details

## USHE Headcount Fall 2018

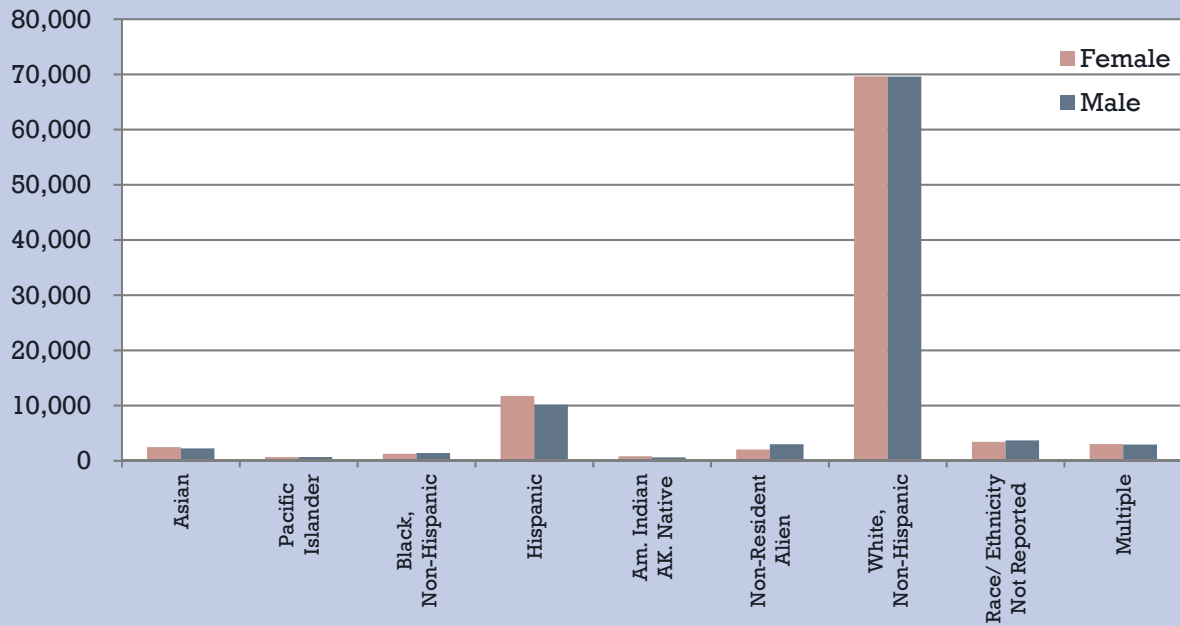
### Age and Gender (End of Term)



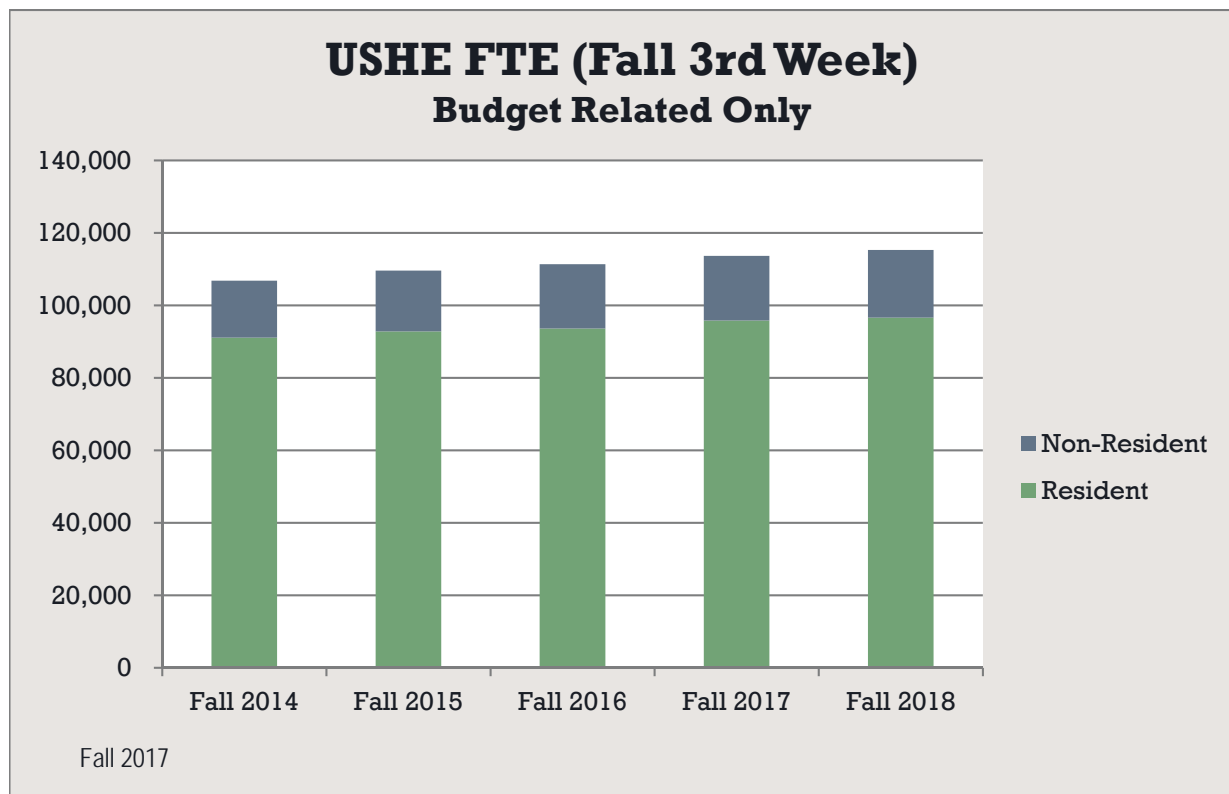
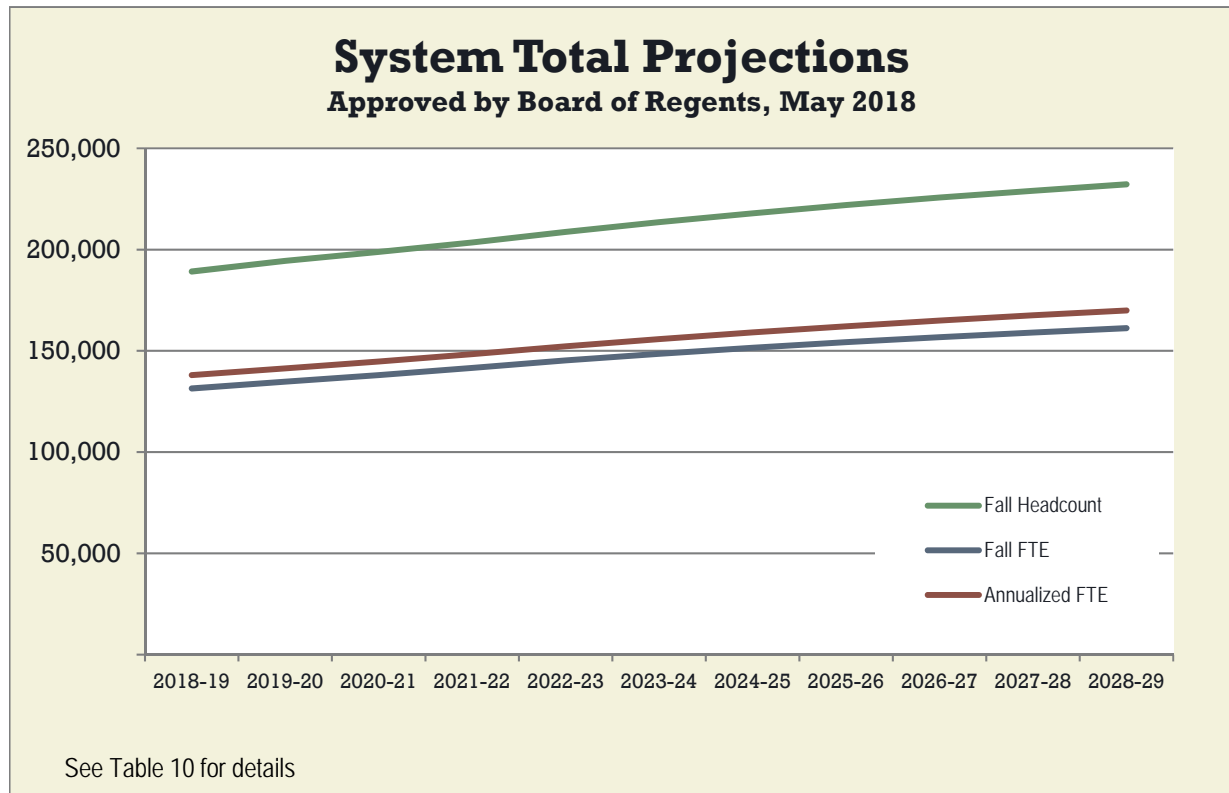
See Table 7 for details

## USHE Headcount Fall 2018

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



See Table 9 for details



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Table 1

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

**FTE Budget Related Only**

		Fall 2014			Fall 2015			FALL 2016			Fall 2017			Fall 2018		
		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	20,464	4,994	25,458	20,623	4,872	25,495	20,820	5,017	25,836	21,291	4,969	26,260	21,391	5,120	26,511
	Med. School (MD)	303	67	370	333	73	406	354	86	440	387	92	479	396	105	501
	Med. School (Non MD)	363	215	578	364	181	546	377	184	561	401	201	602	369	240	610
	RDEP	41	2	43	62	9	71	95	22	117	107	41	148	114	59	173
	Med. School (PA)	79	11	90	76	13	89	76	19	95	84	7	91	89	18	107
	Total	21,250	5,288	26,539	21,458	5,148	26,606	21,722	5,328	27,050	22,269	5,311	27,580	22,360	5,542	27,902
Utah State University																
	E&G	10,844	2,801	13,644	10,980	3,051	14,030	12,693	3,466	16,159	13,083	3,413	16,496	13,361	3,452	16,813
	Southeast	190	3	193	173	2	175	190	8	197	221	6	227	249	5	253
	Uintah Basin	314	7	321	356	12	368	372	10	381	430	11	441	473	6	479
	Brigham City	1,884	789	2,673	2,468	859	3,326	698	510	1,208	655	483	1,139	640	4	644
	Tooele	1,122	80	1,202	1,159	95	1,255	1,127	92	1,219	1,041	101	1,142	1,002	556	1,558
	Eastern	830	114	944	855	119	974	847	111	958	780	123	903	797	106	903
	Eastern - San Juan	380	12	392	394	6	401	341	16	357	326	9	335	285	122	407
	Division of Workforce Education	55	0	55	40	0	40	43	0	43	50	0	50	48	0	48
	Total	15,618	3,805	19,424	16,425	4,144	20,569	16,310	4,212	20,522	16,586	4,146	20,732	16,854	4,251	21,105
Weber State University																
	E&G Total	11,794	1,266	13,060	11,705	1,271	12,976	11,644	1,281	12,925	11,863	1,269	13,132	12,018	1,252	13,270
Southern Utah University																
	E&G Total	4,859	928	5,788	5,163	1,215	6,378	5,587	1,409	6,997	5,502	1,542	7,044	5,797	1,814	7,611
Snow College																
	E&G	3,084	323	3,408	3,247	306	3,553	3,326	326	3,652	3,286	384	3,670	3,179	392	3,571
	Richfield Campus/ATE	56	2	58	125	3	128	66	2	68	65	3	68	61	2	62
	Total	3,140	326	3,466	3,372	309	3,681	3,392	328	3,720	3,351	386	3,738	3,240	393	3,633
Dixie State University																
	E&G Total	4,886	1,077	5,963	4,816	1,196	6,012	4,991	1,346	6,337	5,240	1,520	6,760	5,228	1,517	6,744
Utah Valley University																
	E&G Total	16,707	1,911	18,617	17,437	2,346	19,783	17,996	2,540	20,536	18,764	2,629	21,393	19,551	2,798	22,349
Salt Lake Community College																
	E&G	13,012	874	13,886	12,797	879	13,676	12,413	933	13,346	12,392	911	13,303	11,981	931	12,912
	Skill Center	231	120	351	75	68	143	107	95	201	110	109	219	97	124	222
	Total	13,243	995	14,238	12,872	947	13,819	12,520	1,028	13,548	12,502	1,021	13,523	12,078	1,055	13,133
USHE	Total	91,498	15,595	107,094	93,248	16,577	109,825	94,161	17,472	111,633	96,078	17,823	113,900	97,125	18,623	115,748

Table 1 (continued)

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

**FTE Total (Budget Related and Self Support)**

		Fall 2014			Fall 2015			FALL 2016			Fall 2017			Fall 2018		
		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	20,853	5,079	25,932	21,014	5,050	26,064	20,963	5,491	26,454	21,467	5,398	26,866	21,555	5,625	27,180
	Med. School (MD)	303	67	370	333	73	406	354	86	440	387	92	479	396	105	501
	Med. School (Non MD)	366	215	580	367	190	557	379	198	577	401	203	605	379	254	633
	RDEP	41	2	43	62	9	71	95	22	117	107	41	148	114	59	173
	Med. School (PA)	79	11	90	76	13	89	76	19	95	84	7	91	89	18	107
	Total	21,642	5,374	27,015	21,853	5,335	27,187	21,867	5,816	27,683	22,447	5,741	28,188	22,532	6,062	28,594
Utah State University																
	E&G	10,941	2,828	13,768	11,198	3,110	14,308	13,239	3,567	16,806	13,695	3,464	17,159	14,001	3,510	17,511
	Southeast	190	6	196	174	3	176	194	9	203	226	6	232	259	5	263
	Uintah Basin	333	13	346	373	14	387	395	12	407	432	11	443	476	6	483
	Brigham City	3,305	881	4,186	3,727	985	4,712	1,650	575	2,225	1,726	557	2,282	1,655	609	2,264
	Tooele	1,165	81	1,246	1,194	98	1,292	1,161	94	1,254	1,107	101	1,209	1,081	106	1,187
	Eastern	978	118	1,095	975	125	1,100	974	120	1,094	949	131	1,080	964	124	1,088
	Eastern - San Juan	381	12	393	394	6	401	341	16	358	348	10	358	305	4	309
	Division of Workforce Education	55	0	55	40	0	40	43	0	43	50	0	50	48	0	48
	Total	17,347	3,939	21,286	18,073	4,342	22,415	17,997	4,393	22,390	18,534	4,279	22,813	18,790	4,364	23,153
Weber State University																
	E&G Total	14,575	1,558	16,133	14,571	1,537	16,108	14,977	1,580	16,557	15,659	1,561	17,221	15,930	1,535	17,465
Southern Utah University																
	E&G Total	5,218	1,059	6,277	5,675	1,350	7,025	5,855	1,540	7,396	6,068	1,694	7,761	6,279	1,989	8,268
Snow College																
	E&G	3,389	329	3,718	3,529	325	3,854	3,632	341	3,973	3,635	395	4,029	3,556	403	3,959
	Richfield Campus/ATE	56	2	58	125	3	128	66	2	68	65	3	68	61	2	62
	Total	3,445	332	3,777	3,654	328	3,982	3,698	343	4,041	3,700	397	4,097	3,617	405	4,022
Dixie State University																
	E&G Total	5,166	1,151	6,318	5,138	1,239	6,377	5,459	1,392	6,851	5,825	1,573	7,398	5,967	1,571	7,539
Utah Valley University																
	E&G Total	18,739	2,663	21,402	19,694	2,998	22,693	20,630	3,130	23,761	22,025	3,173	25,198	23,443	3,327	26,770
Salt Lake Community College																
	E&G	15,612	934	16,546	14,970	932	15,902	14,717	986	15,703	14,918	1,160	16,078	14,378	1,021	15,399
	Skill Center	231	120	351	75	68	143	107	95	201	110	109	219	97	124	222
	Total	15,843	1,054	16,897	15,045	999	16,045	14,824	1,081	15,904	15,028	1,269	16,297	14,476	1,145	15,621
USHE	Total	101,975	17,130	119,105	103,703	18,128	121,831	105,308	19,275	124,583	109,286	19,688	128,973	111,033	20,397	131,430

Table 2

**Utah System of Higher Education**  
Annualized FTE Enrollment History

## Annualized FTE Budget Related Only

		2013-14			2014-15			2015-16			2016-17			2017-18		
		Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
University of Utah																
E&G		22,708	5,633	28,341	22,414	5,634	28,048	22,528	5,465	27,993	22,865	5,380	28,244	22,959	5,439	28,398
Med. School (MD)		291	58	349	306	68	373	334	75	408	357	84	441	387	93	480
Med. School (Non MD)		421	235	656	402	220	621	394	193	587	407	193	600	427	215	642
RDEP					41	2	43	62	9	71	95	22	117	145	52	197
Med. School (PA)		111	41	152	129	25	154	130	24	153	128	32	160	141	17	158
Total		23,531	5,967	29,498	23,291	5,948	29,239	23,447	5,765	29,212	23,851	5,711	29,562	24,059	5,815	29,874
Utah State University																
E&G		10,840	2,678	13,518	10,756	2,825	13,580	10,654	3,015	13,669	12,904	3,531	16,435	13,277	3,480	16,758
Southeast		395	6	400	227	6	233	214	6	220	230	10	239	255	8	262
Uintah Basin		212	3	215	357	9	366	420	13	433	427	10	437	418	10	429
Brigham City		2,456	466	2,922	2,383	1,064	3,447	3,049	1,154	4,203	858	675	1,533	782	663	1,445
Tooele		1,364	37	1,401	1,321	93	1,414	1,350	109	1,459	1,341	108	1,449	1,215	112	1,327
Eastern		1,003	114	1,117	889	110	998	878	117	996	864	110	974	786	121	906
Eastern - San Juan		426	12	438	414	11	425	411	8	419	358	17	375	358	13	371
USUE-DWE <sup>(1)</sup>													0			0
Total		16,695	3,315	20,010	16,346	4,118	20,464	16,977	4,423	21,399	16,981	4,462	21,443	17,091	4,407	21,498
Weber State University																
E&G Total		13,043	1,406	14,448	13,030	1,428	14,458	12,960	1,436	14,396	12,736	1,455	14,191	13,033	1,443	14,476
Southern Utah University																
E&G Total		5,238	849	6,087	5,158	1,018	6,176	5,465	1,364	6,829	5,757	1,497	7,254	5,737	1,648	7,385
Snow College																
E&G		2,858	293	3,150	3,028	331	3,359	3,216	311	3,527	3,268	333	3,601	3,179	399	3,578
Richfield Campus/ATE		59	0	59	72	2	74	107	2	109	86	2	87	67	2	69
Total		2,917	293	3,210	3,100	333	3,433	3,323	314	3,636	3,353	335	3,688	3,246	402	3,647
Dixie State University																
E&G Total		5,100	877	5,977	4,906	1,087	5,993	4,813	1,198	6,012	4,987	1,351	6,338	5,201	1,498	6,699
Utah Valley University																
E&G Total		17,943	1,699	19,642	18,045	2,221	20,266	18,828	2,707	21,535	19,318	2,955	22,273	20,188	3,055	23,243
Salt Lake Community College																
E&G		16,254	882	17,136	15,111	1,046	16,157	14,424	1,046	15,469	13,990	1,092	15,083	13,898	1,066	14,963
School of Applied Technology		255	88	343	274	158	432	113	91	204	165	134	299	164	134	298
Total		16,509	970	17,479	15,385	1,204	16,589	14,537	1,136	15,673	14,155	1,226	15,381	14,062	1,200	15,262
USHE	Total	100,976	15,374	116,350	99,262	17,356	116,618	100,350	18,342	118,693	101,139	18,991	120,131	102,618	19,468	122,086

<sup>(1)</sup> 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)

		2013-14			2014-15			2015-16			2016-17			2017-18		
		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		23,352	5,677	29,029	23,055	5,784	28,840	23,101	5,697	28,799	23,095	5,933	29,028	23,177	6,032	29,209
Med. School (MD)		291	58	349	306	68	373	334	75	408	357	84	441	387	93	480
Med. School (Non MD)		427	235	663	407	221	628	401	201	603	411	206	617	430	220	650
RDEP					41	2	43	62	9	71	95	22	117	145	52	197
Med. School (PA)		111	41	152	129	25	154	130	24	153	128	32	160	141	17	158
Total		24,181	6,011	30,191	23,938	6,100	30,038	24,028	6,006	30,034	24,086	6,277	30,363	24,280	6,414	30,693
Utah State University																
E&G		10,911	2,699	13,610	10,851	2,850	13,701	10,862	3,069	13,931	13,548	3,657	17,205	13,805	3,528	17,333
Southeast		419	8	428	230	9	240	214	8	222	233	11	244	258	8	266
Uintah Basin		214	5	220	368	12	380	435	15	450	442	12	454	423	10	433
Brigham City		4,233	512	4,745	4,038	1,215	5,253	4,603	1,326	5,929	1,998	743	2,741	1,956	725	2,681
Tooele		1,431	46	1,477	1,364	111	1,475	1,380	117	1,496	1,372	112	1,484	1,270	113	1,383
Eastern		1,026	114	1,140	1,006	113	1,119	971	120	1,091	955	118	1,073	905	127	1,032
Eastern - San Juan		434	12	446	425	11	436	422	8	430	366	17	383	372	13	385
USUE - DWE <sup>(1)</sup>																
Total		18,668	3,397	22,065	18,283	4,321	22,604	18,886	4,663	23,549	18,915	4,669	23,584	18,989	4,525	23,513
Weber State University																
E&G Total		15,203	1,749	16,951	15,521	1,758	17,279	15,500	1,744	17,244	15,614	1,820	17,434	16,282	1,787	18,069
Southern Utah University																
E&G Total		5,753	1,151	6,904	5,642	1,370	7,012	6,046	1,631	7,677	6,207	1,708	7,915	6,375	1,865	8,240
Snow College																
E&G		2,998	296	3,294	3,216	335	3,551	3,409	324	3,733	3,500	344	3,844	3,436	411	3,847
Richfield Campus/ATE		59	0	59	72	2	74	107	2	109	86	2	87	67	2	69
Total		3,058	296	3,354	3,288	337	3,625	3,516	326	3,842	3,585	346	3,931	3,502	413	3,915
Dixie State University																
E&G Total		5,342	906	6,248	5,197	1,159	6,356	5,142	1,246	6,388	5,401	1,406	6,806	5,750	1,547	7,298
Utah Valley University																
E&G Total		19,554	3,283	22,837	19,590	3,144	22,734	20,563	3,558	24,121	21,346	3,723	25,069	22,714	3,750	26,464
Salt Lake Community College																
E&G		18,644	960	19,604	17,362	1,110	18,472	16,330	1,106	17,436	15,983	1,148	17,131	16,113	1,247	17,361
Skill Center		256	88	343	274	158	432	113	91	204	165	134	299	164	134	298
Total		18,900	1,048	19,948	17,637	1,268	18,905	16,443	1,197	17,640	16,148	1,282	17,430	16,277	1,382	17,659
USHE	Total	110,659	17,840	128,498	109,096	19,456	128,552	110,123	20,371	130,494	111,301	21,230	132,532	114,169	21,682	135,851

<sup>(1)</sup> 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<sup>(1)</sup> Academic Years 2013-2017

Institutions	Course/Level	13-14	14-15	15-16	16-17	17-18
University of Utah - E&G	Lower Division	10,311	9,918	9,927	9,908	10,284
	Upper Division	11,055	11,207	10,847	11,005	10,864
	Basic Graduate	4,306	4,353	4,591	4,753	4,721
	Advanced Graduate	2,669	2,569	2,629	2,578	2,530
	Total	28,341	28,048	27,993	28,244	28,398
University of Utah - Medicine/ Dentistry	Lower Division	4	4	3	3	4
	Upper Division	142	130	122	119	133
	Basic Graduate	311	431	414	436	471
	Advanced Graduate	547	627	680	759	869
	Total	1,005	1,191	1,219	1,318	1,476
University of Utah - Total	Lower Division	10,315	9,922	9,930	9,912	10,288
	Upper Division	11,197	11,338	10,969	11,124	10,996
	Basic Graduate	4,769	4,784	5,004	5,189	5,191
	Advanced Graduate	3,216	3,196	3,309	3,338	3,399
	Total	29,498	29,239	29,212	29,562	29,874
Utah State University	Vocational & Continuing Ed	2,413	1,186	1,963	1,575	1,237
	Lower Division	8,470	9,970	9,884	10,150	10,296
	Upper Division	6,766	7,026	7,241	7,453	7,708
	Basic Graduate	1,902	1,813	1,859	1,834	1,815
	Advanced Graduate	459	470	452	431	442
	Total	20,010	20,464	21,399	21,443	21,498
Weber State University	Vocational & Continuing Ed	3,742	3,693	3,725	3,934	3,800
	Lower Division	6,532	6,530	6,439	6,113	6,376
	Upper Division	3,638	3,722	3,675	3,562	3,647
	Basic Graduate	536	513	557	583	654
	Total	14,448	14,458	14,396	14,191	14,476
Southern Utah University	Vocational & Continuing Ed	732	704	663	815	809
	Lower Division	2,955	3,032	3,448	3,471	3,706
	Upper Division	1,795	1,817	1,948	1,993	2,065
	Basic Graduate	605	623	769	812	806
	Total	6,087	6,176	6,829	7,091	7,385
Snow College	Vocational & Continuing Ed	738	960	708	788	815
	Lower Division	2,436	2,417	2,873	2,842	2,762
	Upper Division	36	55	56	58	70
	Total	3,210	3,432	3,636	3,688	3,647
Dixie State University	Vocational & Continuing Ed	804	868	843	852	842
	Lower Division	4,077	3,930	3,916	4,129	4,387
	Upper Division	1,096	1,196	1,254	1,357	1,471
	Total	5,977	5,993	6,012	6,338	6,699
Utah Valley University	Vocational & Continuing Ed	4,038	4,086	4,350	4,418	4,756
	Lower Division	10,690	11,137	11,818	12,059	12,091
	Upper Division	4,816	4,898	5,186	5,540	5,959
	Basic Graduate	99	145	181	256	437
	Total	19,642	20,266	21,535	22,273	23,243
Salt Lake Community College	Vocational & Continuing Ed	5,787	5,836	5,217	5,541	5,704
	Lower Division	11,691	10,753	10,456	9,840	9,558
	Total	17,479	16,589	15,673	15,381	15,262
Total USHE	Vocational	18,254	17,332	17,469	17,923	17,963
	Lower Division	57,165	57,691	58,764	58,515	59,463
	Upper Division	29,310	30,051	30,328	31,086	31,916
	Basic Graduate	7,911	7,877	8,371	8,675	8,903
	Advanced Graduate	3,675	3,666	3,761	3,768	3,841
	Total	116,314	116,618	118,693	119,967	122,086

<sup>(1)</sup> 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 2014			Fall 2015			Fall 2016			Fall 2017			Fall 2018		
			Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total
University of Utah																	
	E&G		24,680	5,474	30,154	24,789	5,347	30,136	24,612	5,541	30,153	25,308	5,407	30,715	25,261	5,563	30,824
	Med. School (MD)		303	67	370	333	73	406	354	86	440	387	92	479	396	105	501
	Med. School (Non MD)		1,039	346	1,385	765	282	1,047	740	289	1,029	769	300	1,069	779	332	1,111
	RDEP		41	2	43	62	9	71	95	22	117	107	41	148	114	59	173
	Med. School (PA)		79	11	90	76	13	89	76	19	95	84	7	91	89	18	107
	Less Duplicates		(765)	(149)	(914)	(461)	(114)	(575)	(414)	(110)	(524)	(389)	(99)	(488)	(444)	(115)	(559)
	Total		25,377	5,751	31,128	25,564	5,610	31,174	25,463	5,847	31,310	26,266	5,748	32,014	26,195	5,962	32,157
Utah State University																	
	E&G		13,462	3,284	16,746	14,159	3,688	17,847	15,010	3,820	18,830	15,220	3,682	18,902	15,464	3,690	19,154
	Southeast		387	7	394	339	5	344	352	23	375	382	13	395	444	10	454
	Uintah Basin		673	13	686	786	42	828	806	23	829	826	20	846	875	12	887
	Brigham City		4,661	1,853	6,514	6,534	2,179	8,713	1,474	1,120	2,594	1,379	1,043	2,422	1,336	1,158	2,494
	Tooele		2,116	84	2,200	2,102	117	2,219	2,067	119	2,186	1,883	123	2,006	1,811	123	1,934
	Eastern		560	20	580	1,100	126	1,226	1,100	116	1,216	1,045	125	1,170	1,067	120	1,187
	Eastern - San Juan		1,092	114	1,206	569	14	583	501	28	529	516	21	537	440	6	446
	Division of Workforce Education		426	0	426	364	0	364	410	0	410	455	0	455	527	0	527
	Less Duplicates		(2,919)	(504)	(3,423)	(4,674)	(991)	(5,665)	(692)	(93)	(785)	(582)	(67)	(649)	(643)	(65)	(708)
	Total		20,458	4,871	25,329	21,279	5,180	26,459	21,028	5,156	26,184	21,124	4,960	26,084	21,321	5,054	26,375
Weber State University																	
	E&G Total		16,793	1,703	18,496	16,564	1,707	18,271	16,613	1,762	18,375	17,017	1,789	18,806	17,057	1,727	18,784
Southern Utah University																	
	E&G Total		5,549	958	6,507	5,953	1,232	7,185	6,657	1,505	8,162	6,309	1,654	7,963	6,644	1,940	8,584
Snow College																	
	E&G		3,698	336	4,034	3,964	315	4,279	4,225	349	4,574	4,233	409	4,642	4,096	417	4,513
	Richfield Campus/ATE		178	6	184	248	34	282	260	21	281	269	24	293	247	19	266
	Less Duplicates		(6)	0	(6)	(35)	(1)	(36)	(40)	0	(40)	(52)	0	(52)	(62)	(1)	(63)
	Total		3,870	342	4,212	4,177	348	4,525	4,445	370	4,815	4,450	433	4,883	4,281	435	4,716
Dixie State University																	
	E&G Total		6,395	1,174	7,569	6,192	1,319	7,511	6,261	1,468	7,729	6,505	1,645	8,150	6,452	1,648	8,100
Utah Valley University																	
	E&G Total		22,821	2,259	25,080	23,732	2,917	26,649	24,559	3,001	27,560	25,541	3,153	28,694	26,329	3,316	29,645
Salt Lake Community College																	
	E&G		23,038	1,349	24,387	22,595	1,367	23,962	22,023	1,473	23,496	21,668	1,547	23,215	21,148	1,648	22,796
	Skill Center		448	229	677	299	238	537	305	204	509	334	233	567	291	260	551
	Less Duplicates		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		23,486	1,578	25,064	22,894	1,605	24,499	22,328	1,677	24,005	22,002	1,780	23,782	21,439	1,908	23,347
USHE	Total		124,749	18,636	143,385	126,355	19,918	146,273	127,354	20,786	148,140	129,214	21,162	150,376	129,718	21,990	151,708

Table 4 (continued)

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

## Headcount Total (Budget Related and Self Support)

		Fall 2014			Fall 2015			Fall 2106			Fall 2017			Fall 2018		
		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	25,480	5,531	31,011	25,589	5,500	31,089	24,920	6,343	31,263	25,810	6,022	31,832	25,717	6,266	31,983
	Med. School (MD)	303	67	370	333	73	406	354	86	440	387	92	479	396	105	501
	Med. School (Non MD)	1,058	346	1,404	786	289	1,075	750	312	1,062	776	317	1,093	793	372	1,165
	RDEP	41	2	43	62	9	71	95	22	117	107	41	148	114	59	173
	Med. School (PA)	79	11	90	76	13	89	76	19	95	84	7	91	89	18	107
	Less Duplicates	(766)	(149)	(915)	(461)	(114)	(575)	(415)	(111)	(526)	(390)	(100)	(490)	(445)	(115)	(560)
	<b>Total</b>	<b>26,195</b>	<b>5,808</b>	<b>32,003</b>	<b>26,385</b>	<b>5,770</b>	<b>32,155</b>	<b>25,780</b>	<b>6,671</b>	<b>32,451</b>	<b>26,774</b>	<b>6,379</b>	<b>33,153</b>	<b>26,664</b>	<b>6,705</b>	<b>33,369</b>
Utah State University																
	E&G	13,473	3,287	16,760	14,194	3,690	17,884	15,897	3,869	19,766	16,196	3,710	19,906	16,439	3,704	20,143
	Southeast	390	13	403	342	7	349	368	26	394	399	14	413	463	10	473
	Uintah Basin	766	45	811	862	55	917	912	38	950	829	20	849	880	13	893
	Brigham City	7,222	2,227	9,449	8,673	2,639	11,312	2,643	1,349	3,992	2,592	1,249	3,841	2,605	1,315	3,920
	Tooele	2,257	90	2,347	2,168	131	2,299	2,141	125	2,266	2,066	125	2,191	2,030	123	2,153
	Eastern	1,371	20	1,391	1,311	144	1,455	1,340	136	1,476	1,315	138	1,453	1,365	122	1,487
	Eastern - San Juan	560	120	680	569	14	583	501	28	529	547	22	569	479	6	485
	Division of Workforce Education	426	0	426	364	0	364	410	0	410	455	0	455	527	0	527
	Less Duplicates	(2,994)	(566)	(3,560)	(4,787)	(1,057)	(5,844)	(704)	(93)	(797)	(584)	(67)	(651)	(649)	(65)	(714)
	<b>Total</b>	<b>23,471</b>	<b>5,236</b>	<b>28,707</b>	<b>23,696</b>	<b>5,623</b>	<b>29,319</b>	<b>23,508</b>	<b>5,478</b>	<b>28,986</b>	<b>23,815</b>	<b>5,211</b>	<b>29,026</b>	<b>24,139</b>	<b>5,228</b>	<b>29,367</b>
Weber State University																
	E&G Total	24,722	2,191	26,913	24,093	2,159	26,252	24,976	2,260	27,236	26,100	2,279	28,379	26,515	2,185	28,700
Southern Utah University																
	E&G Total	6,794	1,406	8,200	7,490	1,655	9,145	7,802	1,796	9,598	8,106	2,139	10,245	8,331	2,441	10,772
Snow College																
	E&G	4,308	347	4,655	4,493	394	4,887	4,793	407	5,200	4,944	439	5,383	4,945	456	5,401
	Richfield Campus/ATE	178	6	184	248	34	282	260	21	281	269	24	293	247	19	266
	Less Duplicates	(33)	(1)	(34)	(61)	(1)	(62)	(67)	0	(67)	(86)	(1)	(87)	(90)	(3)	(93)
	<b>Total</b>	<b>4,453</b>	<b>352</b>	<b>4,805</b>	<b>4,680</b>	<b>427</b>	<b>5,107</b>	<b>4,986</b>	<b>428</b>	<b>5,414</b>	<b>5,127</b>	<b>462</b>	<b>5,589</b>	<b>5,102</b>	<b>472</b>	<b>5,574</b>
Dixie State University																
	E&G Total	7,089	1,253	8,342	7,084	1,380	8,464	7,440	1,551	8,991	7,988	1,719	9,707	8,238	1,748	9,986
Utah Valley University																
	E&G Total	28,244	3,345	31,589	29,706	3,859	33,565	31,324	3,802	35,126	33,952	3,833	37,785	36,484	3,987	40,471
Salt Lake Community College																
	E&G	31,296	1,478	32,774	29,118	1,476	30,594	30,024	1,600	31,624	28,919	2,791	31,710	28,180	2,209	30,389
	Skill Center	448	229	677	299	238	537	305	204	509	334	233	567	291	260	551
	Less Duplicates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total</b>	<b>31,744</b>	<b>1,707</b>	<b>33,451</b>	<b>29,417</b>	<b>1,714</b>	<b>31,131</b>	<b>30,329</b>	<b>1,804</b>	<b>32,133</b>	<b>29,253</b>	<b>3,024</b>	<b>32,277</b>	<b>28,471</b>	<b>2,469</b>	<b>30,940</b>
USHE																
	<b>Total</b>	<b>152,712</b>	<b>21,298</b>	<b>174,010</b>	<b>152,551</b>	<b>22,587</b>	<b>175,138</b>	<b>156,145</b>	<b>23,790</b>	<b>179,935</b>	<b>161,115</b>	<b>25,046</b>	<b>186,161</b>	<b>163,944</b>	<b>25,235</b>	<b>189,179</b>

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 2017				Fall 2018			
	Full Time	Part Time	Total	PT % Total	Full Time	Part Time	Total	PT % Total
<b>University of Utah</b>								
First-Time Freshmen	3,750	246	3,996	6.2%	3,991	267	4,258	6.3%
Other Freshmen and Sophomore	2,759	1,465	4,224	34.7%	4,214	1,492	5,706	26.1%
Junior and Senior	11,353	4,193	15,546	27.0%	10,144	3,839	13,983	27.5%
Other Undergraduate	300	886	1,186	74.7%	259	854	1,113	76.7%
Graduate	6,222	1,979	8,201	24.1%	6,375	1,934	8,309	23.3%
<b>Total</b>	<b>24,384</b>	<b>8,769</b>	<b>33,153</b>	<b>26.5%</b>	<b>24,983</b>	<b>8,386</b>	<b>33,369</b>	<b>25.1%</b>
<b>Utah State University</b>								
First-Time Freshmen	4,207	315	4,522	7.0%	4,083	348	4,431	7.9%
Other Freshmen and Sophomore	3,275	1,339	4,614	29.0%	3,078	1,270	4,348	29.2%
Junior and Senior	9,807	2,764	12,571	22.0%	10,058	2,754	12,812	21.5%
Other Undergraduate	421	3,832	4,253	90.1%	708	4,001	4,709	85.0%
Graduate	1,110	1,956	3,066	63.8%	1,105	1,962	3,067	64.0%
<b>Total</b>	<b>18,820</b>	<b>10,206</b>	<b>29,026</b>	<b>35.2%</b>	<b>19,032</b>	<b>10,335</b>	<b>29,367</b>	<b>35.2%</b>
<b>Weber State University</b>								
First-Time Freshmen	2,311	815	3,126	26.1%	2,355	974	3,329	29.3%
Other Freshmen and Sophomore	3,016	11,338	14,354	79.0%	2,578	11,825	14,403	82.1%
Junior and Senior	5,893	3,882	9,775	39.7%	5,542	3,857	9,399	41.0%
Other Undergraduate	6	263	269	97.8%	109	671	780	86.0%
Graduate	348	507	855	59.3%	330	459	789	58.2%
<b>Total</b>	<b>11,574</b>	<b>16,805</b>	<b>28,379</b>	<b>59.2%</b>	<b>10,914</b>	<b>17,786</b>	<b>28,700</b>	<b>62.0%</b>
<b>Southern Utah University</b>								
First-Time Freshmen	1,834	55	1,889	2.9%	2,032	32	2,064	1.6%
Other Freshmen and Sophomore	1,451	2,470	3,921	63.0%	1,502	2,500	4,002	62.5%
Junior and Senior	3,045	469	3,514	13.3%	3,326	452	3,778	12.0%
Other Undergraduate								
Graduate	206	715	921	77.6%	227	701	928	75.5%
<b>Total</b>	<b>6,536</b>	<b>3,709</b>	<b>10,245</b>	<b>36.2%</b>	<b>7,087</b>	<b>3,685</b>	<b>10,772</b>	<b>34.2%</b>
<b>Snow College</b>								
First-Time Freshmen	1,437	108	1,545	7.0%	1,400	119	1,519	7.8%
Other Freshmen and Sophomore	1,715	2,166	3,881	55.8%	1,652	2,213	3,865	57.3%
Junior and Senior	150	13	163	8.0%	175	15	190	7.9%
Other Undergraduate								
<b>Total</b>	<b>3,302</b>	<b>2,287</b>	<b>5,589</b>	<b>40.9%</b>	<b>3,227</b>	<b>2,347</b>	<b>5,574</b>	<b>42.1%</b>
<b>Dixie State University</b>								
First-Time Freshmen	2,043	283	2,326	12.2%	1,941	210	2,151	9.8%
Other Freshmen and Sophomore	1,550	2,482	4,032	61.6%	1,597	2,739	4,336	63.2%
Junior and Senior	2,461	888	3,349	26.5%	2,576	901	3,477	25.9%
Other Undergraduate								
Graduate					19	3	22	13.6%
<b>Total</b>	<b>6,054</b>	<b>3,653</b>	<b>9,707</b>	<b>37.6%</b>	<b>6,133</b>	<b>3,853</b>	<b>9,986</b>	<b>38.6%</b>
<b>Utah Valley University</b>								
First-Time Freshmen	2,985	1,219	4,204	29.0%	3,515	1,173	4,688	25.0%
Other Freshmen and Sophomore	7,731	12,956	20,687	62.6%	7,473	14,589	22,062	66.1%
Junior and Senior	7,722	4,760	12,482	38.1%	8,271	4,922	13,193	37.3%
Other Undergraduate					2		2	0.0%
Graduate	138	274	412	66.5%	187	339	526	64.4%
<b>Total</b>	<b>18,576</b>	<b>19,209</b>	<b>37,785</b>	<b>50.8%</b>	<b>19,448</b>	<b>21,023</b>	<b>40,471</b>	<b>51.9%</b>
<b>Salt Lake Community College</b>								
First-Time Freshmen	1,878	2,162	4,040	53.5%	1,875	2,091	3,966	52.7%
Other Freshmen and Sophomore	5,939	21,764	27,703	78.6%	5,659	20,803	26,462	78.6%
Other Undergraduate	533	1	534	0.2%	512		512	0.0%
<b>Total</b>	<b>8,350</b>	<b>23,927</b>	<b>32,277</b>	<b>74.1%</b>	<b>8,046</b>	<b>22,894</b>	<b>30,940</b>	<b>74.0%</b>
<b>USHE Total</b>								
First-Time Freshmen	20,445	5,203	25,648	20.3%	21,192	5,214	26,406	19.7%
Other Freshmen and Sophomore	27,436	55,980	83,416	67.1%	27,753	57,431	85,184	67.4%
Junior and Senior	40,431	16,969	57,400	29.6%	40,092	16,740	56,832	29.5%
Other Undergraduate	1,260	4,982	6,242	79.8%	1,590	5,526	7,116	77.7%
Graduate	8,024	5,431	13,455	40.4%	8,243	5,398	13,641	39.6%
<b>Total</b>	<b>97,596</b>	<b>88,565</b>	<b>186,161</b>	<b>47.6%</b>	<b>98,870</b>	<b>90,309</b>	<b>189,179</b>	<b>47.7%</b>



TABLE 6

## Utah System of Higher Education

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

	Fall 2017				Fall 2018			
	Resident	Non-Resident	Total	Non-Res % Total	Resident	Non-Resident	Total	Non-Res % Total
<b>University of Utah</b>								
First-Time Freshmen	2,714	1,282	3,996	32.1%	2,759	1,499	4,258	35.2%
Other Freshmen and Sophomore	3,323	901	4,224	21.3%	4,500	1,206	5,706	21.1%
Junior and Senior	14,181	1,365	15,546	8.8%	12,812	1,171	13,983	8.4%
Other Undergraduate	1,070	116	1,186	9.8%	989	124	1,113	11.1%
Graduate	5,486	2,715	8,201	33.1%	5,604	2,705	8,309	32.6%
<b>Total</b>	<b>26,774</b>	<b>6,379</b>	<b>33,153</b>	<b>19.2%</b>	<b>26,664</b>	<b>6,705</b>	<b>33,369</b>	<b>20.1%</b>
<b>Utah State University</b>								
First-Time Freshmen	3,397	1,125	4,522	24.9%	3,242	1,189	4,431	26.8%
Other Freshmen and Sophomore	3,917	697	4,614	15.1%	3,757	591	4,348	13.6%
Junior and Senior	10,554	2,017	12,571	16.0%	10,708	2,104	12,812	16.4%
Other Undergraduate	3,866	387	4,253	9.1%	4,407	302	4,709	6.4%
Graduate	2,081	985	3,066	32.1%	2,025	1,042	3,067	34.0%
<b>Total</b>	<b>23,815</b>	<b>5,211</b>	<b>29,026</b>	<b>18.0%</b>	<b>24,139</b>	<b>5,228</b>	<b>29,367</b>	<b>17.8%</b>
<b>Weber State University</b>								
First-Time Freshmen	2,794	332	3,126	10.6%	2,957	372	3,329	11.2%
Other Freshmen and Sophomore	13,585	769	14,354	5.4%	13,793	610	14,403	4.2%
Junior and Senior	8,699	1,076	9,775	11.0%	8,381	1,018	9,399	10.8%
Other Undergraduate	243	26	269	9.7%	655	125	780	16.0%
Graduate	779	76	855	8.9%	729	60	789	7.6%
<b>Total</b>	<b>26,100</b>	<b>2,279</b>	<b>28,379</b>	<b>8.0%</b>	<b>26,515</b>	<b>2,185</b>	<b>28,700</b>	<b>7.6%</b>
<b>Southern Utah University</b>								
First-Time Freshmen	1,400	489	1,889	25.9%	1,544	520	2,064	25.2%
Other Freshmen and Sophomore	3,021	900	3,921	23.0%	2,987	1,015	4,002	25.4%
Junior and Senior	2,894	620	3,514	17.6%	3,015	763	3,778	20.2%
Other Undergraduate								
Graduate	791	130	921	14.1%	785	143	928	15.4%
<b>Total</b>	<b>8,106</b>	<b>2,139</b>	<b>10,245</b>	<b>20.9%</b>	<b>8,331</b>	<b>2,441</b>	<b>10,772</b>	<b>22.7%</b>
<b>Snow College</b>								
First-Time Freshmen	1,339	206	1,545	13.3%	1,329	190	1,519	12.5%
Other Freshmen and Sophomore	3,641	240	3,881	6.2%	3,595	270	3,865	7.0%
Junior and Senior	147	16	163	9.8%	178	12	190	6.3%
<b>Total</b>	<b>5,127</b>	<b>462</b>	<b>5,589</b>	<b>8.3%</b>	<b>5,102</b>	<b>472</b>	<b>5,574</b>	<b>8.5%</b>
<b>Dixie State University</b>								
First-Time Freshmen	1,844	482	2,326	20.7%	1,665	486	2,151	22.6%
Other Freshmen and Sophomore	3,596	436	4,032	10.8%	3,902	434	4,336	10.0%
Junior and Senior	2,865	484	3,349	14.5%	2,897	580	3,477	16.7%
Other Undergraduate			0					
Graduate			0		22		22	0.0%
<b>Total</b>	<b>8,305</b>	<b>1,402</b>	<b>9,707</b>	<b>14.4%</b>	<b>8,486</b>	<b>1,500</b>	<b>9,986</b>	<b>15.0%</b>
<b>Utah Valley University</b>								
First-Time Freshmen	3,288	916	4,204	21.8%	3,693	995	4,688	21.2%
Other Freshmen and Sophomore	19,118	1,569	20,687	7.6%	20,480	1,582	22,062	7.2%
Junior and Senior	11,163	1,319	12,482	10.6%	11,816	1,377	13,193	10.4%
Other Undergraduate					2		2	0.0%
Graduate	383	29	412	7.0%	493	33	526	6.3%
<b>Total</b>	<b>33,952</b>	<b>3,833</b>	<b>37,785</b>	<b>10.1%</b>	<b>36,484</b>	<b>3,987</b>	<b>40,471</b>	<b>9.9%</b>
<b>Salt Lake Community College</b>								
First-Time Freshmen	3,678	362	4,040	9.0%	3,538	428	3,966	10.8%
Other Freshmen and Sophomore	25,266	2,437	27,703	8.8%	24,668	1,794	26,462	6.8%
Other Undergraduate	309	225	534	42.1%	265	247	512	48.2%
<b>Total</b>	<b>29,253</b>	<b>3,024</b>	<b>32,277</b>	<b>9.4%</b>	<b>28,471</b>	<b>2,469</b>	<b>30,940</b>	<b>8.0%</b>
<b>USHE Total</b>								
First-Time Freshmen	20,454	5,194	25,648	20.3%	20,727	5,679	26,406	21.5%
Other Freshmen and Sophomore	75,467	7,949	83,416	9.5%	77,682	7,502	85,184	8.8%
Junior and Senior	50,503	6,897	57,400	12.0%	49,807	7,025	56,832	12.4%
Other Undergraduate	5,488	754	6,242	12.1%	6,318	798	7,116	11.2%
Graduate	9,520	3,935	13,455	29.2%	9,658	3,983	13,641	29.2%
<b>Total</b>	<b>161,432</b>	<b>24,729</b>	<b>186,161</b>	<b>13.3%</b>	<b>164,192</b>	<b>24,987</b>	<b>189,179</b>	<b>13.2%</b>

TABLE 7

## Utah System of Higher Education

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

Fall 2018

	Under 18	18-19	20-21	22-24	25-29	30-34	35-44	Over 45	Total
University of Utah									
Male	199	3,409	3,274	3,907	3,891	1,578	990	408	17,656
Female	262	3,817	3,337	3,034	2,499	1,003	1,061	700	15,713
Total	461	7,226	6,611	6,941	6,390	2,581	2,051	1,108	33,369
Utah State University									
Male	1,629	2,048	2,699	3,735	1,992	643	589	266	13,601
Female	2,209	4,009	3,308	2,699	1,377	685	997	482	15,766
Total	3,838	6,057	6,007	6,434	3,369	1,328	1,586	748	29,367
Weber State University									
Male	4,464	3,043	1,903	2,186	1,453	868	1,234	696	15,847
Female	3,718	2,025	1,398	2,140	1,842	731	671	328	12,853
Total	8,182	5,068	3,301	4,326	3,295	1,599	1,905	1,024	28,700
Southern Utah University									
Male	317	778	919	1,036	608	292	303	168	4,421
Female	422	1,807	1,240	744	467	323	674	674	6,351
Total	739	2,585	2,159	1,780	1,075	615	977	842	10,772
Snow College									
Male	657	759	506	377	81	28	37	37	2,482
Female	891	1,341	438	188	83	51	61	39	3,092
Total	1,548	2,100	944	565	164	79	98	76	5,574
Dixie State University									
Male	956	1,001	762	794	453	127	113	72	4,278
Female	1,280	1,882	1,051	624	297	141	272	161	5,708
Total	2,236	2,883	1,813	1,418	750	268	385	233	9,986
Utah Valley University									
Male	4,856	2,172	3,151	5,103	3,777	1,060	801	325	21,245
Female	5,339	3,630	3,205	3,257	1,629	627	893	646	19,226
Total	10,195	5,802	6,356	8,360	5,406	1,687	1,694	971	40,471
Salt Lake Community College									
Male	2,842	2,406	2,061	2,323	2,195	1,134	1,045	655	14,661
Female	3,827	2,957	2,185	2,191	1,918	1,054	1,276	871	16,279
Total	6,669	5,363	4,246	4,514	4,113	2,188	2,321	1,526	30,940
USHE Total									
Male	15,920	15,616	15,275	19,461	14,450	5,730	5,112	2,627	94,191
Female	17,948	21,468	16,162	14,877	10,112	4,615	5,905	3,901	94,988
Grand Total	33,868	37,084	31,437	34,338	24,562	10,345	11,017	6,528	189,179

TABLE 8

**Utah System of Higher Education**

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

Fall 2018

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSU	UVU	SLCC	Total
Beaver	7	32	12	147	67	24	20	3	312
Box Elder	61	611	567	95	76	73	99	46	1,628
Cache	324	2,442	537	129	103	115	175	103	3,928
Carbon	48	555	27	43	7	25	56	8	769
Daggett		5	3	3	8	4	5	1	29
Davis	2,178	1,085	12,258	421	204	259	1,305	1,711	19,421
Duchesne	19	200	32	69	22	31	76	11	460
Emery	9	353	16	77	47	16	29	7	554
Garfield	7	8	5	77	61	25	25	1	209
Grand	27	74	25	32	5	13	14	11	201
Iron	111	52	26	1,998	31	128	90	24	2,460
Juab	13	39	19	67	268	8	145	4	563
Kane	7	10	21	71	39	122	24	2	296
Millard	18	42	27	115	261	69	110	16	658
Morgan	29	47	411	17	11	20	58	12	605
Piute	1	2		16	44	7	6	1	77
Rich	2	37	10	7	16	2	27	2	103
Salt Lake	13,860	1,482	1,726	1,169	820	714	5,228	24,328	49,327
San Juan	22	254	26	81	22	15	27	7	454
Sanpete	51	109	70	162	1,079	34	137	15	1,657
Sevier	15	46	27	165	712	83	121	16	1,185
Summit	659	64	125	69	39	29	616	296	1,897
Tooele	230	360	199	183	139	145	183	672	2,111
Uintah	31	231	37	57	41	30	121	20	568
Utah	2,422	869	597	1,154	728	498	24,117	1,200	31,585
Wasatch	350	55	31	84	79	34	1,133	63	1,829
Washington	170	160	92	772	62	5,348	511	71	7,186
Wayne	4	10	5	21	61	7	9	4	121
Weber	637	460	8,738	211	108	131	248	260	10,793
Total In-state, by County of Origin	21,312	9,694	25,669	7,512	5,160	8,009	34,715	28,915	140,986
Other U.S. Locations	9,541	6,857	2,230	2,379	260	1,817	4,693	1,215	28,992
Foreign Locations	2,515	734	243	594	154	160	661	643	5,704
Unknown/Unidentified	1	12,082	558	287			402	167	13,497
Total Others	12,057	19,673	3,031	3,260	414	1,977	5,756	2,025	48,193
Total Headcount by County of Origin	33,369	29,367	28,700	10,772	5,574	9,986	40,471	30,940	189,179

## Notes:

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

TABLE 8A

## Utah System of Higher Education

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

Fall 2018

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	2.2%	27	8.7%	4	1.3%		0.0%		0.0%	233	74.7%	38	12.2%	1	0.3%	2	0.6%	312	0.2%
Box Elder	9	0.6%	108	6.6%	11	0.7%	4	0.2%	9	0.6%	1,410	86.6%	48	2.9%		0.0%	29	1.8%	1,628	0.9%
Cache	8	0.2%	330	8.4%	50	1.3%	9	0.2%	39	1.0%	3,133	79.8%	285	7.3%	4	0.1%	70	1.8%	3,928	2.1%
Carbon	11	1.4%	88	11.4%	3	0.4%	1	0.1%	1	0.1%	618	80.4%	38	4.9%		0.0%	9	1.2%	769	0.4%
Daggett		0.0%		0.0%		0.0%		0.0%		0.0%	28	96.6%	1	3.4%		0.0%		0.0%	29	0.0%
Davis	69	0.4%	1,568	8.1%	356	1.8%	106	0.5%	169	0.9%	15,679	80.7%	760	3.9%	19	0.1%	695	3.6%	19,421	10.3%
Duchesne	15	3.3%	18	3.9%	1	0.2%	2	0.4%		0.0%	404	87.8%	11	2.4%	1	0.2%	8	1.7%	460	0.2%
Emery	5	0.9%	20	3.6%	3	0.5%	1	0.2%		0.0%	504	91.0%	17	3.1%		0.0%	4	0.7%	554	0.3%
Garfield	1	0.5%	10	4.8%		0.0%		0.0%		0.0%	176	84.2%	19	9.1%		0.0%	3	1.4%	209	0.1%
Grand	3	1.5%	17	8.5%	3	1.5%	1	0.5%		0.0%	163	81.1%	9	4.5%		0.0%	5	2.5%	201	0.1%
Iron	34	1.4%	148	6.0%	17	0.7%	17	0.7%	17	0.7%	1,818	73.9%	393	16.0%	1	0.0%	15	0.6%	2,460	1.3%
Juab	1	0.2%	12	2.1%	1	0.2%		0.0%		0.0%	537	95.4%	2	0.4%		0.0%	10	1.8%	563	0.3%
Kane	2	0.7%	11	3.7%	2	0.7%		0.0%	1	0.3%	273	92.2%	3	1.0%		0.0%	4	1.4%	296	0.2%
Millard		0.0%	40	6.1%	7	1.1%	1	0.2%	4	0.6%	579	88.0%	18	2.7%	1	0.2%	8	1.2%	658	0.3%
Morgan	4	0.7%	16	2.6%		0.0%	2	0.3%	4	0.7%	547	90.4%	22	3.6%		0.0%	10	1.7%	605	0.3%
Piute		0.0%	8	10.4%	1	1.3%		0.0%		0.0%	66	85.7%	2	2.6%		0.0%		0.0%	77	0.0%
Rich		0.0%	2	1.9%		0.0%		0.0%		0.0%	96	93.2%	4	3.9%		0.0%	1	1.0%	103	0.1%
Salt Lake	248	0.5%	8,203	16.6%	2,285	4.6%	478	1.0%	950	1.9%	34,330	69.6%	895	1.8%	59	0.1%	1,879	3.8%	49,327	26.1%
San Juan	162	35.7%	17	3.7%		0.0%	2	0.4%		0.0%	264	58.1%	4	0.9%		0.0%	5	1.1%	454	0.2%
Sanpete	8	0.5%	122	7.4%	7	0.4%	9	0.5%	4	0.2%	1,450	87.5%	31	1.9%	12	0.7%	14	0.8%	1,657	0.9%
Sevier	15	1.3%	55	4.6%	3	0.3%	2	0.2%	3	0.3%	1,075	90.7%	21	1.8%		0.0%	11	0.9%	1,185	0.6%
Summit	3	0.2%	241	12.7%	17	0.9%		0.0%	15	0.8%	1,516	79.9%	47	2.5%	1	0.1%	57	3.0%	1,897	1.0%
Tooele	12	0.6%	237	11.2%	13	0.6%	11	0.5%	14	0.7%	1,713	81.1%	49	2.3%	1	0.0%	61	2.9%	2,111	1.1%
Uintah	24	4.2%	30	5.3%	4	0.7%	1	0.2%	2	0.4%	490	86.3%	5	0.9%		0.0%	12	2.1%	568	0.3%
Utah	143	0.5%	3,688	11.7%	433	1.4%	239	0.8%	223	0.7%	25,280	80.0%	505	1.6%	67	0.2%	1,007	3.2%	31,585	16.7%
Wasatch	9	0.5%	187	10.2%	23	1.3%		0.0%	9	0.5%	1,525	83.4%	28	1.5%	3	0.2%	45	2.5%	1,829	1.0%
Washington	41	0.6%	728	10.1%	87	1.2%	82	1.1%	51	0.7%	5,802	80.7%	173	2.4%	22	0.3%	200	2.8%	7,186	3.8%
Wayne		0.0%	4	3.3%	1	0.8%	2	1.7%		0.0%	109	90.1%	3	2.5%		0.0%	2	1.7%	121	0.1%
Weber	34	0.3%	1,542	14.3%	163	1.5%	31	0.3%	117	1.1%	8,089	74.9%	436	4.0%	35	0.3%	346	3.2%	10,793	5.7%
Other US Locations	382	1.3%	3,066	10.6%	801	2.8%	254	0.9%	825	2.8%	20,161	69.5%	2,169	7.5%	187	0.6%	1,147	4.0%	28,992	15.3%
Foreign Locations	2	0.0%	279	4.9%	226	4.0%	16	0.3%	62	1.1%	305	5.3%	277	4.9%	4,509	79.0%	28	0.5%	5,704	3.0%
Unknown/Unidentified	165	1.2%	1,078	8.0%	158	1.2%	41	0.3%	95	0.7%	10,837	80.3%	803	5.9%	88	0.7%	232	1.7%	13,497	7.1%
Total	1,417	0.7%	21,900	11.6%	4,680	2.5%	1,312	0.7%	2,614	1.4%	139,210	73.6%	7,116	3.8%	5,011	2.6%	5,919	3.1%	189,179	100.0%

TABLE 9

**UTAH SYSTEM OF HIGHER EDUCATION**

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

Fall 2018

	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	900	65	225	1,673	48	1,418	11,883	671	773	17,656
Female	964	72	218	2,091	74	891	9,976	563	864	15,713
Total	1,864	137	443	3,764	122	2,309	21,859	1,234	1,637	33,369
Utah State University										
Male	159	48	132	804	170	284	11,129	627	248	13,601
Female	212	49	120	1,193	293	177	12,715	717	290	15,766
Total	371	97	252	1,997	463	461	23,844	1,344	538	29,367
Weber State University										
Male	279	87	205	1,866	83	142	11,758	917	510	15,847
Female	228	63	216	1,273	49	215	9,645	750	414	12,853
Total	507	150	421	3,139	132	357	21,403	1,667	924	28,700
Southern Utah University										
Male	51	58	110	263	55	354	3,017	513		4,421
Female	86	63	94	361	79	230	4,770	668		6,351
Total	137	121	204	624	134	584	7,787	1,181	0	10,772
Snow College										
Male	10	24	23	170	6	98	2,111	11	29	2,482
Female	15	11	5	236	16	66	2,706	9	28	3,092
Total	25	35	28	406	22	164	4,817	20	57	5,574
Dixie State University										
Male	53	90	113	478	33	90	3,198	49	174	4,278
Female	58	69	101	724	73	79	4,375	47	182	5,708
Total	111	159	214	1,202	106	169	7,573	96	356	9,986
Utah Valley University										
Male	246	164	211	2,256	99	452	16,845	303	669	21,245
Female	262	128	138	2,403	104	243	15,082	187	679	19,226
Total	508	292	349	4,659	203	695	31,927	490	1,348	40,471
Salt Lake Community College										
Male	531	120	359	2,643	107	134	9,655	599	513	14,661
Female	626	201	344	3,466	128	138	10,345	485	546	16,279
Total	1,157	321	703	6,109	235	272	20,000	1,084	1,059	30,940
USHE										
Male	2,229	656	1,378	10,153	601	2,972	69,596	3,690	2,916	94,191
Female	2,451	656	1,236	11,747	816	2,039	69,614	3,426	3,003	94,988
Grand Total	4,680	1,312	2,614	21,900	1,417	5,011	139,210	7,116	5,919	189,179
Minority Headcount	4,680	1,312	2,614	21,900	1,417				5,919	37,842

Table 10 - Enrollment Projections

## Utah System of Higher Education

System Total Projections - Approved by Board of Regents, May 2019

Fall (End of Term) Headcount												
Institution	Actual 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Growth Rate
University of Utah	33,369	33,750	34,342	34,997	35,610	36,050	36,571	36,873	37,086	37,266	37,324	
Annual Growth	0.7%	1.1%	1.8%	1.9%	1.8%	1.2%	1.4%	0.8%	0.6%	0.5%	0.2%	1.1%
Utah State University	29,367	29,690	30,135	30,738	31,353	31,980	32,620	33,272	33,937	34,616	35,308	
Annual Growth	1.2%	1.1%	1.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	1.9%
Weber State University	28,700	28,999	29,674	30,333	31,003	31,443	31,784	32,055	32,380	32,709	33,073	
Annual Growth	1.1%	1.0%	2.3%	2.2%	2.2%	1.4%	1.1%	0.9%	1.0%	1.0%	1.1%	1.4%
Southern Utah University	10,772	11,318	11,873	12,416	13,031	13,636	14,218	14,828	15,508	16,214	16,973	
Annual Growth	5.1%	5.1%	4.9%	4.6%	5.0%	4.6%	4.3%	4.3%	4.6%	4.5%	4.7%	4.7%
Snow College	5,574	5,675	5,727	5,779	5,829	5,880	5,931	5,983	6,036	6,089	6,143	
Annual Growth	-0.3%	1.8%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	1.0%
Dixie State University	9,986	10,811	11,521	12,141	12,794	13,215	13,665	14,096	14,520	14,890	15,340	
Annual Growth	2.9%	8.3%	6.6%	5.4%	5.4%	3.3%	3.4%	3.2%	3.0%	2.6%	3.0%	4.4%
Utah Valley University	40,471	42,678	44,152	45,682	47,270	48,920	50,583	52,332	53,733	54,849	55,836	
Annual Growth	7.1%	5.5%	3.5%	3.5%	3.5%	3.5%	3.4%	3.5%	2.7%	2.1%	1.8%	3.3%
Salt Lake Community College	30,940	31,527	31,419	31,469	31,832	32,462	32,552	32,557	32,490	32,395	32,219	
Annual Growth	- 4.1%	1.9%	- 0.3%	0.2%	1.2%	2.0%	0.3%	0.0%	- 0.2%	- 0.3%	- 0.5%	0.4%
USHE Totals	189,179	194,448	198,844	203,555	208,722	213,586	217,923	221,997	225,690	229,027	232,216	
Annual Growth	1.6%	2.8%	2.3%	2.4%	2.5%	2.3%	2.0%	1.9%	1.7%	1.5%	1.4%	2.1%

Table 10 - Enrollment Projections

## Utah System of Higher Education

System Total Projections - Approved by Board of Regents, May 2019

Fall Semester (End-of-Term) Full Time Equivalent												
Institution	Actual 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Growth Rate
University of Utah	28,594	29,068	29,611	30,181	30,745	31,124	31,574	31,835	32,019	32,174	32,225	
Annual Growth	1.4%	1.7%	1.9%	1.9%	1.9%	1.2%	1.4%	0.8%	0.6%	0.5%	0.2%	1.2%
Utah State University	23,153	23,431	23,782	24,258	24,743	25,238	25,743	26,258	26,783	27,318	27,865	
Annual Growth	1.5%	1.2%	1.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	1.9%
Weber State University	17,465	17,580	18,026	18,514	18,990	19,302	19,551	19,768	20,015	20,253	20,505	
Annual Growth	1.4%	0.7%	2.5%	2.7%	2.6%	1.6%	1.3%	1.1%	1.3%	1.2%	1.2%	1.6%
Southern Utah University	8,268	8,654	9,044	9,433	9,874	10,316	10,741	11,193	11,717	12,249	12,758	
Annual Growth	6.5%	4.7%	4.5%	4.3%	4.7%	4.5%	4.1%	4.2%	4.7%	4.5%	4.2%	4.4%
Snow College	4,022	4,059	4,097	4,135	4,173	4,212	4,251	4,291	4,321	4,362	4,403	
Annual Growth	- 1.8%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.7%	0.9%	0.9%	0.9%
Dixie State University	7,539	8,216	8,756	9,227	9,724	10,043	10,385	10,713	11,035	11,317	11,658	
Annual Growth	1.9%	9.0%	6.6%	5.4%	5.4%	3.3%	3.4%	3.2%	3.0%	2.6%	3.0%	4.5%
Utah Valley University	26,770	27,876	28,873	29,940	31,006	31,944	32,868	33,834	34,473	34,997	35,550	
Annual Growth	6.2%	4.1%	3.6%	3.7%	3.6%	3.0%	2.9%	2.9%	1.9%	1.5%	1.6%	2.9%
Salt Lake Community College	15,621	15,917	15,863	15,888	16,071	16,390	16,435	16,437	16,403	16,355	16,267	
Annual Growth	- 4.1%	1.9%	- 0.3%	0.2%	1.2%	2.0%	0.3%	0.0%	- 0.2%	- 0.3%	- 0.5%	1.0%
USHE Totals	131,432	134,802	138,052	141,576	145,326	148,570	151,548	154,329	156,767	159,026	161,230	
Annual Growth	1.9%	2.6%	2.4%	2.6%	2.6%	2.2%	2.0%	1.8%	1.6%	1.4%	1.4%	2.1%

Table 10 - Enrollment Projections

## Utah System of Higher Education

System Total Projections - Approved by Board of Regents, May 2019

Annualized FTE - Academic Year													
Institution	Actual 2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Growth Rate
University of Utah	30,693	31,100	31,576	32,198	32,780	33,318	33,730	34,218	34,500	34,700	34,868	34,922	
Annual Growth	1.1%	1.3%	1.5%	2.0%	1.8%	1.6%	1.2%	1.4%	0.8%	0.6%	0.5%	0.2%	1.2%
Utah State University	23,513	23,725	23,962	24,321	24,808	25,304	25,810	26,326	26,853	27,390	27,938	28,496	
Annual Growth	- 0.3%	0.9%	1.0%	1.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	1.8%
Weber State University	18,069	18,096	18,333	18,767	19,283	19,772	20,090	20,346	20,578	20,839	21,081	21,331	
Annual Growth	3.6%	0.1%	1.3%	2.4%	2.7%	2.5%	1.6%	1.3%	1.1%	1.3%	1.2%	1.2%	1.5%
Southern Utah University	8,240	8,881	9,249	9,642	10,061	10,512	10,917	11,376	11,838	12,322	12,822	13,319	
Annual Growth	4.1%	7.8%	4.1%	4.3%	4.3%	4.5%	3.8%	4.2%	4.1%	4.1%	4.1%	3.9%	4.5%
Snow College	3,915	3,861	3,896	3,933	3,969	4,006	4,044	4,081	4,119	4,148	4,187	4,227	
Annual Growth	- 0.4%	- 1.4%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.7%	0.9%	0.9%	0.7%
Dixie State University	7,298	7,414	8,108	8,641	9,106	9,596	9,911	10,248	10,572	10,890	11,168	11,505	
Annual Growth	7.2%	1.6%	9.4%	6.6%	5.4%	5.4%	3.3%	3.4%	3.2%	3.0%	2.6%	3.0%	4.2%
Utah Valley University	26,464	27,771	28,738	29,806	30,917	32,072	33,275	34,460	35,616	36,634	37,510	38,280	
Annual Growth	5.6%	4.9%	3.5%	3.7%	3.7%	3.7%	3.8%	3.6%	3.4%	2.9%	2.4%	2.1%	3.4%
Salt Lake Community College	17,659	17,164	17,490	17,430	17,457	17,659	18,009	18,058	18,061	18,024	17,971	17,874	
Annual Growth	1.3%	- 2.8%	1.9%	- 0.3%	0.2%	1.2%	2.0%	0.3%	0.0%	- 0.2%	- 0.3%	- 0.5%	0.1%
USHE Totals	135,851	138,011	141,352	144,738	148,381	152,240	155,785	159,113	162,137	164,946	167,544	169,954	
Annual Growth	2.5%	1.6%	2.4%	2.4%	2.5%	2.6%	2.3%	2.1%	1.9%	1.7%	1.6%	1.4%	2.1%



Table 11

## Utah System of Higher Education

Budget Related FTE (Fall 3rd Week) Enrollment History

			Fall 2014			Fall 2015			Fall 2016			Fall 2017			Fall 2018		
			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		20,434	4,993	25,427	20,588	4,883	25,470	20,547	5,221	25,768	21,251	4,970	26,221	21,372	5,126	26,498
	Med. School (MD)		303	67	370	333	73	406	354	86	440	387	92	479	396	105	501
	Med. School (Non MD)		363	215	579	364	173	537	359	203	561	397	200	597	377	243	620
	RDEP		41	2	43	62	9	71	94	22	116	107	41	148	114	59	173
	Med. School (PA)		79	11	90	76	13	89	70	25	95	83	8	91	88	18	106
	<b>Total</b>		<b>21,220</b>	<b>5,288</b>	<b>26,508</b>	<b>21,422</b>	<b>5,150</b>	<b>26,573</b>	<b>21,424</b>	<b>5,557</b>	<b>26,981</b>	<b>22,225</b>	<b>5,311</b>	<b>27,536</b>	<b>22,347</b>	<b>5,551</b>	<b>27,898</b>
Utah State University																	
	E&G		10,838	2,811	13,649	10,974	3,067	14,041	12,691	3,470	16,161	13,020	3,432	16,452	13,320	3,469	16,789
	Southeast		190	3	193	175	3	178	190	7	197	210	4	214	237	6	244
	Uintah Basin		311	7	318	356	12	368	373	10	383	384	9	393	399	6	404
	Brigham City		1,880	787	2,667	2,468	864	3,331	697	509	1,206	635	485	1,120	620	555	1,174
	Tooele		1,121	82	1,203	1,142	90	1,233	1,122	92	1,214	1,029	100	1,129	993	106	1,099
	Eastern		380	12	392	846	115	961	843	110	953	757	122	880	777	119	896
	Eastern - San Juan		915	118	1,033	394	7	401	341	15	356	326	10	336	284	4	289
Division of Workforce Education			Data not available at thirdweek - Non-credit enrollments														
	<b>Total</b>		<b>15,635</b>	<b>3,821</b>	<b>19,456</b>	<b>16,355</b>	<b>4,156</b>	<b>20,512</b>	<b>16,258</b>	<b>4,212</b>	<b>20,470</b>	<b>16,361</b>	<b>4,163</b>	<b>20,524</b>	<b>16,629</b>	<b>4,265</b>	<b>20,894</b>
Weber State University																	
	E&G Total		11,788	1,292	13,080	11,735	1,292	13,026	11,667	1,313	12,980	11,888	1,290	13,179	12,013	1,269	13,282
Southern Utah University																	
	E&G Total		4,844	941	5,785	5,166	1,259	6,425	5,597	1,371	6,968	5,737	1,546	7,284	5,798	1,812	7,609
Snow College																	
	E&G		3,060	324	3,384	3,244	310	3,554	3,332	336	3,668	3,293	384	3,677	3,166	387	3,554
	Richfield Campus/ATE		56	2	58	64	3	66	65	1	66	65	2	67	59	2	61
	<b>Total</b>		<b>3,116</b>	<b>326</b>	<b>3,443</b>	<b>3,307</b>	<b>313</b>	<b>3,620</b>	<b>3,397</b>	<b>337</b>	<b>3,734</b>	<b>3,357</b>	<b>387</b>	<b>3,744</b>	<b>3,226</b>	<b>389</b>	<b>3,615</b>
Dixie State University																	
	E&G Total		4,917	1,133	6,050	4,813	1,208	6,021	4,967	1,376	6,343	5,248	1,517	6,765	5,222	1,518	6,739
Utah Valley University																	
	E&G Total		16,636	1,924	18,560	17,311	2,378	19,689	17,899	2,570	20,469	18,666	2,651	21,317	19,478	2,816	22,293
Salt Lake Community College																	
	E&G		12,935	999	13,934	12,708	1,016	13,724	12,368	1,033	13,401	12,337	970	13,308	11,904	1,032	12,937
Skill Center			Data not available at thirdweek - Non-credit enrollments														
	<b>Total</b>		<b>12,935</b>	<b>999</b>	<b>13,934</b>	<b>12,708</b>	<b>1,016</b>	<b>13,724</b>	<b>12,368</b>	<b>1,033</b>	<b>13,401</b>	<b>12,337</b>	<b>970</b>	<b>13,308</b>	<b>11,904</b>	<b>1,032</b>	<b>12,937</b>
USHE																	
	<b>Total</b>		<b>91,090</b>	<b>15,725</b>	<b>106,816</b>	<b>92,818</b>	<b>16,773</b>	<b>109,591</b>	<b>93,577</b>	<b>17,768</b>	<b>111,345</b>	<b>95,821</b>	<b>17,836</b>	<b>113,657</b>	<b>96,616</b>	<b>18,651</b>	<b>115,268</b>

Table 11 (continued)

## Utah System of Higher Education

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

			Fall 2014			Fall 2015			Fall 2016			Fall 2017			Fall 2018		
			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		20,591	5,069	25,660	20,746	5,053	25,799	20,750	5,466	26,216	21,410	5,256	26,667	21,525	5,452	26,977
	Med. School (MD)		303	67	370	333	73	406	354	86	440	387	92	479	396	105	501
	Med. School (Non MD)		364	215	579	365	181	546	359	213	572	397	202	599	379	246	625
	RDEP		41	2	43	62	9	71	94	22	116	107	41	148	114	59	173
	Med. School (PA)		79	11	90	76	13	89	70	25	95	83	8	91	88	18	106
	<b>Total</b>		<b>21,378</b>	<b>5,364</b>	<b>26,742</b>	<b>21,581</b>	<b>5,329</b>	<b>26,911</b>	<b>21,628</b>	<b>5,812</b>	<b>27,439</b>	<b>22,385</b>	<b>5,599</b>	<b>27,984</b>	<b>22,502</b>	<b>5,880</b>	<b>28,382</b>
Utah State University																	
	E&G		10,935	2,838	13,772	11,192	3,127	14,319	13,226	3,567	16,793	13,388	3,478	16,866	13,719	3,524	17,243
	Southeast		190	6	196	176	3	179	195	7	203	213	4	217	241	6	247
	Uintah Basin		321	11	332	366	13	379	392	11	403	386	9	395	402	6	408
	Brigham City		3,013	855	3,868	3,561	948	4,509	1,330	559	1,889	1,412	540	1,952	1,322	597	1,918
	Tooele		1,164	83	1,246	1,177	92	1,268	1,156	94	1,250	1,090	101	1,190	1,068	106	1,174
	Eastern		382	12	394	966	120	1,086	962	119	1,080	912	131	1,042	930	121	1,051
	Eastern - San Juan		962	119	1,081	394	7	401	342	15	357	351	11	362	306	4	310
Division of Workforce Education			Data not available at thirdweek - Non-credit enrollments														
	<b>Total</b>		<b>16,966</b>	<b>3,923</b>	<b>20,889</b>	<b>17,832</b>	<b>4,309</b>	<b>22,141</b>	<b>17,602</b>	<b>4,373</b>	<b>21,974</b>	<b>17,751</b>	<b>4,273</b>	<b>22,024</b>	<b>17,988</b>	<b>4,363</b>	<b>22,351</b>
Weber State University																	
	<b>E&amp;G Total</b>		<b>14,895</b>	<b>1,038</b>	<b>15,932</b>	<b>14,507</b>	<b>1,539</b>	<b>16,046</b>	<b>14,921</b>	<b>1,588</b>	<b>16,509</b>	<b>15,625</b>	<b>1,558</b>	<b>17,183</b>	<b>15,919</b>	<b>1,503</b>	<b>17,422</b>
Southern Utah University																	
	<b>E&amp;G Total</b>		<b>5,139</b>	<b>1,011</b>	<b>6,150</b>	<b>5,600</b>	<b>1,328</b>	<b>6,929</b>	<b>5,793</b>	<b>1,467</b>	<b>7,260</b>	<b>5,907</b>	<b>1,636</b>	<b>7,542</b>	<b>6,160</b>	<b>1,916</b>	<b>8,076</b>
Snow College																	
	E&G		3,358	330	3,688	3,514	328	3,843	3,621	347	3,968	3,624	394	4,018	3,529	399	3,928
	Richfield Campus/ATE		56	2	58	64	3	66	65	1	66	65	2	67	59	2	61
	<b>Total</b>		<b>3,414</b>	<b>333</b>	<b>3,746</b>	<b>3,578</b>	<b>331</b>	<b>3,909</b>	<b>3,686</b>	<b>347</b>	<b>4,034</b>	<b>3,689</b>	<b>397</b>	<b>4,085</b>	<b>3,589</b>	<b>401</b>	<b>3,989</b>
Dixie State University																	
	<b>E&amp;G Total</b>		<b>5,196</b>	<b>1,209</b>	<b>6,405</b>	<b>5,135</b>	<b>1,245</b>	<b>6,381</b>	<b>5,427</b>	<b>1,425</b>	<b>6,852</b>	<b>5,815</b>	<b>1,567</b>	<b>7,382</b>	<b>5,950</b>	<b>1,572</b>	<b>7,522</b>
Utah Valley University																	
	<b>E&amp;G Total</b>		<b>18,681</b>	<b>2,655</b>	<b>21,335</b>	<b>19,570</b>	<b>3,021</b>	<b>22,591</b>	<b>20,548</b>	<b>3,157</b>	<b>23,706</b>	<b>21,850</b>	<b>3,187</b>	<b>25,037</b>	<b>23,280</b>	<b>3,295</b>	<b>26,574</b>
Salt Lake Community College																	
	E&G		14,895	1,038	15,932	14,499	1,054	15,553	14,565	1,059	15,624	14,698	995	15,693	14,135	1,068	15,203
Skill Center			Data not available at thirdweek - Non-credit enrollments														
	<b>Total</b>		<b>14,895</b>	<b>1,038</b>	<b>15,932</b>	<b>14,499</b>	<b>1,054</b>	<b>15,553</b>	<b>14,565</b>	<b>1,059</b>	<b>15,624</b>	<b>14,698</b>	<b>995</b>	<b>15,693</b>	<b>14,135</b>	<b>1,068</b>	<b>15,203</b>
USHE																	
	<b>Total</b>		<b>100,563</b>	<b>16,570</b>	<b>117,133</b>	<b>102,302</b>	<b>18,158</b>	<b>120,460</b>	<b>104,170</b>	<b>19,228</b>	<b>123,398</b>	<b>107,719</b>	<b>19,211</b>	<b>126,930</b>	<b>109,522</b>	<b>19,998</b>	<b>129,520</b>

## **Tab D – Career Technical Education**



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

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## Career Technical Education

### Background

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

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

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

# Utah System of Higher Education

## Career and Technical Education

Tables 1: Headcount Enrollments in Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	7,865	6,730	2,440
WSU	21,132	14,655	12,552
SUU	3,571	3,559	2,758
SNOW	4,140	3,872	2,641
DSU	5,270	4,153	3,531
UVU	25,028	18,560	17,006
SLCC	26,170	20,219	17,775
Total	93,176	71,748	58,703

Table 2: Headcount Enrollments in Non-Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	807	807	679
WSU	11	-	-
SUU	-	-	-
SNOW	175	175	182
DSU	4	-	-
UVU	-	-	-
SLCC	3,247	1,276	276
Total	4,244	2,258	1,137

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	8,672	7,537	3,119
WSU	21,143	14,655	12,552
SUU	3,571	3,559	2,758
SNOW	4,315	4,047	2,823
DSU	5,274	4,153	3,531
UVU	25,028	18,560	17,006
SLCC	29,417	21,495	18,051
Total	97,420	74,006	59,840

Table 4: Annualized FTE Enrollments in Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	1,384.68	1,189.55	930.00
WSU	4,896.75	3,797.32	3,354.23
SUU	720.27	718.77	456.23
SNOW	863.82	809.48	729.27
DSU	970.30	841.63	813.10
UVU	5,751.05	4,756.03	4,544.18
SLCC	6,453.21	5,387.75	5,296.12
Total	21,040.08	17,500.53	16,123.13

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	47.63	47.63	47.63
WSU	0.51	-	-
SUU	-	-	-
SNOW	5.78	5.78	5.78
DSU	0.35	-	-
UVU	-	-	-
SLCC	360.30	308.05	298.37
Total	414.57	361.46	351.78

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	1,432.31	1,237.18	977.63
WSU	4,897.26	3,797.32	3,354.23
SUU	720.27	718.77	456.23
SNOW	869.60	815.26	735.05
DSU	970.65	841.63	813.10
UVU	5,751.05	4,756.03	4,544.18
SLCC	6,813.51	5,695.80	5,594.49
Total	21,454.65	17,861.99	16,474.91

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

USHE	
Membership Hour Equivalent	
Non-Credit Membership Hours	316,605
STIT/Custom Fit Hours	55,410
+ Credit Hours * 30	11,865,930
<b>Total Membership Hour Equivalent</b>	<b>12,237,945</b>
÷ Membership Hours per FTE	
<b>FTE (Total Membership Hours/900)</b>	<b>13,598</b>
Credit Hour Equivalent	
Non-Credit Membership Hours / 30	10,554
STIT/Custom Fit Hours / 30	1,847
+ Credit Hours	395,531
<b>Total Credit Hour Equivalent</b>	<b>407,932</b>
÷ Credit Hours per FTE	
<b>FTE (Total Credit Hours/30)</b>	<b>13,598</b>

Table 8: Number of 1 & 2 Year Certificates and Associate Degrees Awarded in 2017-18 in CTE Fields

Institution	1 or 2 Year Certificate	Associate	Total Awards
UU	0	0	0
USU	229	129	358
WSU	65	1,109	1,174
SUU	5	62	67
SNOW	89	183	272
DSU	373	187	560
UVU	303	800	1,103
SLCC	1,017	1,261	2,278
<b>Total</b>	<b>2,081</b>	<b>3,731</b>	<b>5,812</b>

Table 9A: 2017-18 Perkins Top 5 CTE Programs for Enrollment

USHE	
Program	Enrollment
1. Health Professions	14,364
2. Business	10,590
3. Computer and Information Sciences	6,513
4. Homeland Security	3,721
5. Mechanic and Repair Technologies	2,798

Table 9B: 2017-18 Top 5 CTE Programs for Completion

USHE	
Program	Completions
1. Health Professions	1,944
2. Computer and Information Sciences	1,009
3. Business	803
4. Engineering Technologies	377
5. Homeland Security	338

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

Institution	Actual Expenditures* 2017-18
UU	-
USU	\$11,382,147
WSU	\$14,616,744
SUU	\$3,415,846
SNOW	\$4,168,787
DSU	\$3,963,086
UVU	\$28,173,357
SLCC	\$35,181,513
<b>Total</b>	<b>\$100,901,480</b>

\*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 2018-19 academic year. Beginning with the 2019-20 Academic Year, tier tuition increases will be eliminated and tuition and fees will be set on an Institution by institution basis.

### **Explanation of Attachments**

Tables 1 and 2 report 2018-19 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 2018-19. 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 2009-10 to 2018-19. Tables 8 through 11 compare tuition and fees for USHE institutions and similar types of institutions for 2018-19. The comparison institutions are discussed in Tab M.

Table 1

## USHE 2018-19

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

	UofU <sup>1</sup>	USU <sup>1</sup>	WSU <sup>1</sup>	SUU	Snow <sup>1</sup>	DSU	UVU	SLCC
1	\$853.31	\$566.42	\$440.39	\$465.00	\$313.00	\$185.75	\$384.00	\$133.50
2	1,077.96	803.22	640.96	747.00	463.00	371.50	578.00	274.50
3	1,302.61	1,040.02	841.53	1,029.00	613.00	557.25	772.00	415.50
4	1,527.26	1,276.82	1,042.10	1,311.00	763.00	743.00	966.00	556.50
5	1,751.91	1,513.62	1,242.67	1,593.00	913.00	928.75	1,160.00	697.50
6	1,976.56	1,750.42	1,443.24	1,875.00	1,063.00	1,114.50	1,354.00	838.50
7	2,201.21	1,987.22	1,643.81	2,157.00	1,213.00	1,300.25	1,548.00	979.50
8	2,425.86	2,224.02	1,844.38	2,439.00	1,363.00	1,486.00	1,742.00	1,120.50
9	2,650.51	2,460.82	2,044.95	2,721.00	1,513.00	1,671.75	1,936.00	1,261.50
10	2,875.16	2,697.62	2,245.52	3,003.00	1,663.00	1,857.50	2,130.00	1,402.50
11	3,099.81	2,934.42	2,446.09	3,003.00	1,663.00	2,043.25	2,324.00	1,543.50
12	3,324.46	3,171.22	2,446.09	3,003.00	1,663.00	2,229.00	2,518.00	1,684.50
13	3,549.11	3,171.22	2,446.09	3,003.00	1,663.00	2,229.00	2,518.00	1,684.50
14	3,773.76	3,171.22	2,446.09	3,003.00	1,663.00	2,229.00	2,518.00	1,684.50
15	3,998.41	3,171.22	2,446.09	3,003.00	1,663.00	2,229.00	2,518.00	1,684.50
16	4,223.06	3,171.22	2,446.09	3,003.00	1,663.00	2,229.00	2,518.00	1,684.50
17	4,447.71	3,171.22	2,446.09	3,003.00	1,663.00	2,229.00	2,518.00	1,684.50
18	4,672.36	3,171.22	2,446.09	3,003.00	1,663.00	2,229.00	2,518.00	1,684.50
19	4,897.01	3,408.02	2,646.66	3,285.00	1,663.00	2,229.00	2,712.00	1,825.50
20	5,121.66	3,644.82	2,847.23	3,567.00	1,663.00	2,229.00	2,906.00	1,966.50
21	5,346.31	3,881.62	3,047.80	3,849.00	1,813.00	2,414.75	3,100.00	2,107.50
22	5,570.96	4,118.42	3,248.37	4,131.00	1,963.00	2,600.50	3,294.00	2,248.50
23	5,795.61	4,355.22	3,448.94	4,413.00	2,113.00	2,786.25	3,488.00	2,389.50
24	6,020.26	4,592.02	3,649.51	4,695.00	2,263.00	2,972.00	3,682.00	2,530.50
25	6,244.91	4,828.82	3,850.08	4,977.00	2,413.00	3,157.75	3,876.00	2,671.50

Table 2

## USHE 2018-19

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

	UofU <sup>1</sup>	USU <sup>1</sup>	WSU <sup>1</sup>	SUU	Snow <sup>1</sup>	DSU	UVU	SLCC
1	\$1,311.07	\$923.17	\$569.11	\$513.75	\$313.00	\$218.92	\$423.00	\$190.50
2	1,546.79	1,176.72	805.17	832.75	463.00	437.79	651.00	354.00
3	1,782.51	1,430.27	1,041.23	1,151.75	681.00	656.66	879.00	517.50
4	2,018.23	1,683.82	1,277.29	1,470.75	851.00	875.53	1,107.00	681.00
5	2,253.95	1,937.37	1,513.35	1,789.75	1,021.00	1,094.39	1,335.00	844.50
6	2,489.67	2,190.92	1,749.41	2,108.75	1,191.00	1,313.26	1,563.00	1,008.00
7	2,725.39	2,444.47	1,985.47	2,427.75	1,361.00	1,532.14	1,791.00	1,171.50
8	2,961.11	2,698.02	2,221.53	2,746.75	1,531.00	1,751.01	2,019.00	1,335.00
9	3,196.83	2,951.57	2,457.59	3,065.75	1,701.00	1,969.89	2,247.00	1,498.50
10	3,432.55	3,205.12	2,693.65	3,384.75	1,871.00	2,188.76	2,475.00	1,639.50
11	3,668.27	3,458.67	2,929.71	3,384.75	1,871.00	2,407.63	2,669.00	1,780.50
12	3,903.99	3,712.22	2,929.71	3,384.75	1,871.00	2,626.50	2,863.00	1,921.50
13	4,139.71	3,712.22	2,929.71	3,384.75	1,871.00	2,626.50	2,863.00	1,921.50
14	4,375.43	3,712.22	2,929.71	3,384.75	1,871.00	2,626.50	2,863.00	1,921.50
15	4,611.15	3,712.22	2,929.71	3,384.75	1,871.00	2,626.50	2,863.00	1,921.50
16	4,840.22	3,712.22	2,929.71	3,384.75	1,871.00	2,626.50	2,863.00	1,921.50
17	5,069.29	3,712.22	2,929.71	3,384.75	1,871.00	2,626.50	2,863.00	1,921.50
18	5,298.36	3,712.22	2,929.71	3,384.75	1,871.00	2,626.50	2,863.00	1,921.50
19	5,527.43	3,965.77	3,130.28	3,666.75	1,871.00	2,626.50	3,057.00	2,062.50
20	5,756.50	4,219.32	3,330.85	3,948.75	1,871.00	2,626.50	3,251.00	2,203.50
21	5,985.57	4,472.87	3,531.42	4,230.75	2,021.00	2,812.25	3,445.00	2,344.50
22	6,214.64	4,726.42	3,731.99	4,512.75	2,171.00	2,998.00	3,639.00	2,485.50
23	6,443.71	4,979.97	3,932.56	4,794.75	2,321.00	3,183.75	3,833.00	2,626.50
24	6,672.78	5,233.52	4,133.13	5,076.75	2,471.00	3,369.50	4,027.00	2,767.50
25	6,901.85	5,487.07	4,333.70	5,358.75	2,621.00	3,555.25	4,221.00	2,908.50

Notes:

Shading denotes plateau tuition.

<sup>1</sup> Higher differential rate for students enrolling in certain disciplines.

Table 3

## USHE Summary of Undergraduate Annual Tuition and Fees by Institution

2009-10 through 2018-19

	2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19	
	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees	Tuition	Tuition & Fees
UofU <sup>1</sup>																				
Resident	\$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	\$7,997	\$9,222
Nonresident	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	\$27,990	29,215
USU <sup>1</sup>																				
Resident	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	\$6,342	\$7,424
Nonresident	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	20,423	21,505
WSU <sup>1</sup>																				
Resident	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	4,892	5,859
Nonresident	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	14,679	15,646
SUU																				
Resident	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	6,006	6,770
Nonresident	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	19,822	20,586
Snow <sup>1</sup>																				
Resident	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	3,326	3,742
Nonresident	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	12,146	12,562
DSU																				
Resident	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	4,458	5,253
Nonresident	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	14,256	15,051
UVU																				
Resident	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	5,036	5,726
Nonresident	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	15,606	16,296
SLCC																				
Resident	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	3,369	3,843
Nonresident	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	11,732	12,206

Notes:

Two semesters at 15 credit hours each.

<sup>1</sup> Higher differential rate for students enrolling in certain disciplines.

Table 4

**USHE Summary of Undergraduate Annual Tuition by Institution**

Ten Year Comparisons, 1978-79 to 2018-19

	1978-79		1988-89		1998-99		2008-09		2018-19		Adjusted \$ % Change
	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	2008-09 to 2018-19
UofU <sup>1</sup>											
Resident	\$525	\$2,014	\$1,328	\$2,823	\$2,211	\$3,414	\$4,526	\$5,185	\$7,997	\$7,997	35.16%
Nonresident	1,547	5,932	4,259	9,056	7,751	11,969	15,842	18,150	\$27,990	27,990	35.16%
USU <sup>2</sup>											
Resident	462	1,772	1,095	2,329	1,815	2,803	3,832	4,390	6,342	6,342	30.78%
Nonresident	1,431	5,489	3,531	7,509	6,372	9,839	12,338	14,135	20,423	20,423	30.79%
WSU <sup>3</sup>											
Resident	411	1,576	918	1,952	1,560	2,409	3,153	3,612	4,892	4,892	26.17%
Nonresident	1,029	3,947	2,937	6,246	5,460	8,431	10,459	11,983	14,679	14,679	18.37%
SUU											
Resident	390	1,496	870	1,850	1,480	2,285	3,502	4,012	6,006	6,006	33.20%
Nonresident	975	3,740	2,781	5,914	5,586	8,626	11,560	13,244	19,822	19,822	33.19%
Snow <sup>1</sup>											
Resident	330	1,266	690	1,467	1,011	1,561	1,967	2,254	3,326	3,326	32.23%
Nonresident	825	3,164	2,208	4,696	4,972	7,678	7,847	8,990	12,146	12,146	25.98%
DSU											
Resident	330	1,266	820	1,744	1,110	1,714	2,442	2,798	4,458	4,458	37.24%
Nonresident	825	3,164	2,625	5,582	4,848	7,486	9,612	11,012	14,256	14,256	22.76%
UVU											
Resident	330	1,266	861	1,831	1,272	1,964	3,188	3,652	5,036	5,036	27.48%
Nonresident	975	3,740	2,757	5,863	4,614	7,125	10,950	12,545	15,606	15,606	19.61%
SLCC											
Resident	330	1,266	909	1,933	1,272	1,964	2,286	2,619	3,369	3,369	22.26%
Nonresident	975	3,740	2,910	6,189	4,534	7,001	8,000	9,165	11,732	11,732	21.88%

August CPI	65.7	118.5	163.2	220.0	252.0
Dollar Inflation	3.836	2.127	1.544	1.146	1.000

Notes:

Two semesters at 15 credit hours each.

<sup>1</sup> Higher differential rate for students enrolling in certain disciplines.

Table 5

**USHE 2018-19 Annual Tuition and Fees for Resident and Nonresident Undergraduate Students<sup>1</sup>**

	UofU <sup>2</sup>	USU <sup>2</sup>	WSU <sup>2</sup>	SUU	Snow <sup>2</sup>	DSU	UVU	SLCC
<b>Tuition</b>								
Resident Students	\$7,997	\$6,342	\$4,892	\$6,006	\$3,326	\$4,458	\$5,036	\$3,369
Nonresident Students	\$27,990	\$20,423	\$14,679	\$19,822	\$12,146	\$14,256	\$15,606	\$11,732
<b>Fees</b>								
Student Activity/Support Fees	\$302.06	\$238.94	\$333.96	\$131.50	\$99.20	\$236.00	\$137.72	\$146.00
Building Support/Bond Fees	348.48	294.06	317.54	322.00	\$176.30	\$303.50	294.22	178.00
Athletic Fees	165.38	274.16	145.68	206.00	75.00	162.00	209.70	73.00
Health Fees	48.96	88.34	59.14	40.00	25.60	41.50	19.34	39.00
Technology Fees	238.90	133.24	96.24	64.00	39.90	52.00	15.94	29.50
Transportation Fees	116.70	47.28	14.68	-	-	-	13.08	7.00
Other Fees	5.00	5.98	-	-	-	-	-	1.50
<b>Total Fees</b>	<b>\$1,225.48</b>	<b>\$1,082.00</b>	<b>\$967.24</b>	<b>\$763.50</b>	<b>\$416.00</b>	<b>\$795.00</b>	<b>\$690.00</b>	<b>\$474.00</b>
<b>Total Undergraduate Tuition and Fees</b>								
Resident Students	\$9,222	\$7,424	\$5,859	\$6,770	\$3,742	\$5,253	\$5,726	\$3,843
Nonresident Students	\$29,215	\$21,505	\$15,646	\$20,586	\$12,562	\$15,051	\$16,296	\$12,206
Fees as a % of Resident Undergraduate Tuition and Fees	13.29%	14.57%	16.51%	11.28%	11.12%	15.13%	12.05%	12.33%

Notes:

<sup>1</sup> Two semesters at 15 credit hours each.<sup>2</sup> Higher differential rate for students enrolling in certain disciplines.

Table 6

**USHE 2018-19 Annual Tuition, Fees, and Differential for Resident and Nonresident Undergraduate Students**

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
<b>University of Utah</b>						
Undergraduate Lower Division	7,997	1,225	9,222	27,990	1,225	29,216
Undergraduate Upper Division	8,091	1,225	9,316	28,338	1,225	29,564
All students are assessed a \$30 student success fee per semester. In addition per credit hour charge for credits in upper division courses in: School of Business \$236.56 (course numbers 3000-3999) \$205.39 (course numbers 4000-5999); College of Nursing \$90.27; College of Science \$21.59; College of Engineering \$56.48						

**Utah State University**

Undergraduate Logan Campus	6,342	1,082	7,424	20,423	1,082	21,505
Undergraduate Regional Campuses	6,342	726	7,069	20,423	726	21,149
Undergraduate Eastern Campuses	3,376	520	3,896	10,080	520	10,600
All students are assessed an additional per credit hour charge for credits in upper division courses in: College of Agriculture & Applied Sciences \$59.89; College of the Arts \$38.76; School of Business Lower \$2.03 and Upper \$159.36; College of Education and Human Services Lower \$5.21 and Upper \$26.01; College of Engineering Lower \$2.03 and Upper \$48.72						

**Weber State University**

Undergraduate	\$4,892	\$967	\$5,859	\$14,679	\$967	\$15,646
All students are assessed an additional per credit hour charge for credits in upper division courses in: Business & Economics Upper \$60						

**Snow College**

Undergraduate	\$3,326	\$416	3,742	\$12,146	\$416	12,562
All students are assessed an additional per credit hour charge for credits in upper division courses in: Music and Software Engineering \$36 for residents and \$129 for nonresidents						

**USHE 2018-19 Annual Tuition and Fees for Resident and Nonresident Graduate Students by Program<sup>1,2</sup>**

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
<b>University of Utah</b>						
General	\$6,988	\$1,163	\$8,150	\$24,665	\$1,163	\$25,828
Accounting	21,062	1,163	22,224	38,739	1,163	39,902
Architecture/Planning	11,737	1,163	12,900	29,415	1,163	30,578
Art Teaching	14,248	1,163	15,410	31,925	1,163	33,088
Biomedical Informatics	14,309	1,163	15,471	31,986	1,163	33,149
Business Administration	18,562	1,163	19,724	36,239	1,163	37,402
Business Administration (Online & Professional)	21,337	1,163	22,500	39,015	1,163	40,178
Communication Disorders	15,088	1,163	16,251	32,766	1,163	33,928
Dentistry (1st - 3rd Year) <sup>5</sup>	28,282	1,224	29,506	53,543	1,224	54,767
Dentistry (4th Year) <sup>5</sup>	39,280	1,224	40,505	74,365	1,224	75,590
Electrical/Computer Engineering (Online)	17,761	1,163	18,924	17,761	1,163	18,924
Engineering	8,601	1,163	9,764	26,278	1,163	27,441
Entertainment Arts/Engineering	19,017	1,163	20,180	36,695	1,163	37,858
Education	6,286	1,163	7,449	24,665	1,163	25,828
Educational Psychology Professional	8,239	1,163	9,402	25,917	1,163	27,079
Genetic Counseling	14,509	1,163	15,672	32,187	1,163	33,350
International Affairs/Global Enterprise	17,927	1,163	19,090	35,605	1,163	36,768
Law (1-8 credits)	13,565	1,057	14,622	17,894	1,057	18,951
Law (9-16 credits)	27,130	1,224	28,354	35,787	1,224	37,012
Medical Laboratory Sciences	18,864	1,136	20,000	28,864	1,136	30,000
Medicine	39,280	1,224	40,505	74,365	1,224	75,590
Nursing/Gerontology	12,479	1,163	13,641	30,156	1,163	31,319
Nutrition	15,384	1,163	16,547	33,062	1,163	34,225
Occupational Therapy	15,778	1,163	16,940	33,455	1,163	34,618
Pharmacy	24,895	1,163	26,058	42,633	1,163	43,796
Physical Therapy	15,568	1,163	16,731	33,246	1,163	34,409
Physician Assistant	19,586	1,224	20,810	37,286	1,224	38,510
Population Health Sciences	10,226	1,163	11,389	27,904	1,163	29,067
Public Administration	9,345	1,163	10,508	27,023	1,163	28,186
Public Policy	13,276	1,163	14,439	30,954	1,163	32,116
Public/Occupational Health	12,289	1,163	13,451	29,966	1,163	31,129
Software Development	19,949	1,224	21,173	27,845	1,224	29,070
Social Work	9,627	1,163	10,789	27,304	1,163	28,467

<sup>5</sup>Dentistry also charges a \$7,725 annual program fee

Table 6 (Continued)

**USHE 2018-19 Annual Tuition and Fees for Resident and Nonresident Graduate Students by Program<sup>1,2</sup>**

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
<b>Utah State University</b>						
General	\$7,484	\$1,082	\$8,566	\$26,195	\$1,082	\$27,277
Jon M. Huntsman School of Business	17,005	1,082	18,087	35,716	1,082	36,798
Emma Eccles Jones College of Education & Human Services	8,317	1,082	9,399	27,027	1,082	28,109
College of Engineering	8,260	1,082	9,342	26,970	1,082	28,052
Caine College of the Arts	8,260	1,082	9,342	26,970	1,082	28,052
Landscape Architecture & Environmental Planning	8,682	1,082	9,764	27,393	1,082	28,475
Doctor of Veterinary Medicine (Washington State University)	21,830	1,082	22,912	52,884	1,082	53,966
Jesse E. Quinney College of Natural Resources (Online Master's)	8,324	1,082	9,406	27,035	1,082	28,117
Online Graduate Courses (students who live out-of-state)	8,620	0	8,620	8,620	0	8,620
<b>Weber State University</b>						
Education, Criminal Justice	\$6,387	\$896	\$7,283	\$16,270	\$896	\$17,166
English, Computer Engineering, Nursing, Nursing Practitioner, Professional Communication, Quality & Lean Manufacturing Certificate, Computer Science, Respiratory Therapy, Radiological Science	7,627	896	8,523	17,510	896	18,406
Athletic Training	8,234	896	9,130	18,117	896	19,013
Accounting, Business Administration, Health Administration, Taxation	9,661	896	10,557	19,543	896	20,440
<b>Southern Utah University</b>						
Education	\$6,110	\$764	\$6,874	\$20,164	\$764	\$20,928
Accounting, Business Administration, Cyber Security & Information Assurance	9,212	764	9,976	26,476	764	27,240
Fine Arts, Managerial Accounting, Public Administration, Science in Forensic Science, Music Technology, Music Education	8,018	764	8,782	25,976	764	26,740
Communications, Sports Conditioning & Performance, Athletic Training	6,954	764	7,718	22,518	764	23,282
<b>Dixie State University</b>						
Accounting	\$8,000	\$663	\$8,663	\$20,000	\$663	\$20,663
<b>Utah Valley University</b>						
Education & Nursing	\$5,660	\$700	\$6,360	\$17,260	\$700	\$17,960
Business Administration	12,240	700	12,940	26,560	700	27,260
Accounting	10,020	700	10,720	24,340	700	25,040
Social Work	7,100	700	7,800	18,700	700	19,400
Computer Science	7,600	700	8,300	19,200	700	19,900
Cyber Security & Public Services	8,120	700	8,820	19,720	700	20,420

Notes:

<sup>1</sup> Regent policy allows institutions to propose differential undergraduate and graduate level tuitions by program.<sup>2</sup> Two semesters at 10 credit hours each, except Medicine, Physician Assistant, Dentistry and Software Development, which is based on the required full time credit load.



Table 7

USHE Undergraduate Resident and Nonresident Tuition Percentage Increases<sup>2</sup> 2009-10 to 2018-19

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Resident Tuition Increases</b>										
UofU	9.5%	9.5%	7.8%	6.0%	5.0%	5.8%	3.5%	3.9%	3.9%	3.9%
USU	5.5%	7.5%	9.0%	6.0%	5.0%	3.4%	3.0%	3.5%	5.0%	3.9%
WSU	6.5%	6.0%	6.0%	5.0%	5.0%	4.0%	3.0%	3.5%	3.5%	2.5%
SUU	6.5%	12.5%	11.0%	6.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%
Snow	9.4%	9.5%	7.0%	7.0%	5.0%	5.9%	3.0%	3.5%	2.5%	1.5%
DSU	8.1%	11.4%	11.8%	5.5%	5.0%	4.2%	3.0%	5.0%	5.0%	3.5%
UVU	8.7%	6.0%	7.4%	4.5%	6.0%	4.0%	3.0%	3.5%	2.5%	1.5%
SLCC	3.9%	6.1%	4.8%	4.5%	6.0%	4.0%	3.0%	3.5%	2.5%	1.5%
USHE Average <sup>1</sup>	7.5%	8.7%	8.2%	5.7%	5.2%	4.4%	3.1%	3.7%	3.4%	2.5%
USHE First-tier Only	1.0%	1.5%	5.0%	4.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%
<b>Nonresident Tuition Increases</b>										
UofU	9.5%	9.5%	7.8%	6.0%	6.3%	4.5%	3.5%	3.9%	3.9%	3.9%
USU	5.5%	7.5%	9.0%	6.0%	5.0%	3.4%	3.0%	3.5%	5.0%	3.9%
WSU	3.5%	3.0%	3.0%	5.0%	3.5%	4.0%	3.0%	3.5%	3.5%	2.5%
SUU	6.5%	12.5%	11.0%	6.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%
Snow	-	9.5%	7.0%	7.0%	5.0%	6.0%	3.0%	3.5%	2.5%	1.5%
DSU	8.1%	11.3%	11.8%	-14.2%	5.1%	4.0%	3.0%	5.0%	5.0%	3.5%
UVU	3.2%	2.9%	5.8%	4.5%	5.3%	4.0%	3.0%	3.5%	2.5%	1.5%
SLCC	4.0%	5.3%	4.9%	4.4%	6.0%	4.0%	-	3.5%	2.5%	1.5%
USHE Average <sup>1</sup>	5.5%	7.9%	7.7%	3.5%	5.1%	4.2%	2.7%	3.7%	3.4%	2.5%
USHE First-tier Only	1.0%	1.5%	5.0%	4.5%	5.0%	4.0%	3.0%	3.5%	2.5%	1.5%

Notes:

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

**Table 8****Tuition and Fees Comparisons for 2018-19****Resident Undergraduate Tuition and Fees**

USHE Institution	Rank <sup>1</sup> in Comparison Group	USHE <sup>2</sup> Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg <sup>3</sup> Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	\$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 2018-19****Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank <sup>1</sup> in Comparison Group	USHE <sup>2</sup> Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg <sup>3</sup> Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	11 of 11	\$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 2018-19

Notes:

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

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

<sup>3</sup> Simple average.

**Table 10****Tuition and Fees Comparisons for 2018-19****Nonresident Undergraduate Tuition and Fees**

USHE Institution	Rank <sup>1</sup> in Comparison Group	USHE <sup>2</sup> Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg <sup>3</sup> Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	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 2018-19****Nonresident (General) Graduate Tuition and Fees**

USHE Institution	Rank <sup>1</sup> in Comparison Group	USHE <sup>2</sup> Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg <sup>3</sup> Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	\$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 2018-19

Notes:

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

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

<sup>3</sup> Simple average.

## **Tab F – Paying For College**



UTAH SYSTEM OF  
HIGHER EDUCATION

*Building a Stronger State of Minds*

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## PAYING FOR COLLEGE

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

- 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 Aside for Need-Based Financial Aid

### I. STATE STUDENT FINANCIAL ACCESS PROGRAMS

#### INTRODUCTION

The following tables provide statistical information my529 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.

#### MY529

##### About my529

my529 (formerly the Utah Educational Savings Plan) is a nonprofit 529 educational savings plan, authorized by the Utah Legislature in 1996 and designed to comply with Section 529 of the Internal Revenue Code. my529 is the official and only 529 plan sponsored by the State of Utah. It is administered and managed by the Utah State Board of Regents and the Utah Higher Education Assistance Authority (UHEAA) board.



As a direct-sold 529 college savings plan, my529 is dedicated to helping families invest for college. my529 does not sell additional products or services, such as retirement plans or insurance.

##### Tax Advantages

- Earnings on investments in my529 accounts grow tax-deferred from federal and Utah state income taxes. Withdrawals are tax-free when used for qualified higher education expenses.
- Utah taxpayer account owners and trusts may claim up to 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 my529 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 my529 account must be designated as such before age 19.

##### Use of Funds

- Money in a my529 account may be used for a beneficiary's qualified higher education expenses, including:
  - tuition and fees
  - required books, supplies, and equipment
  - computers, software, and internet access
  - certain room and board costs

- my529 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](http://fafsa.ed.gov) for a list of eligible schools.

### Flexibility

- my529 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 and U.S. physical address.
- A beneficiary may be changed at any time to another member of the beneficiary's family.
- my529 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 my529 offers:

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

my529 is a low-cost leader in the 529 plan industry. my529 charges no fees to Utah residents who select the Public Treasurers' Investment Fund investment option.

For more information about my529 or to request a copy of the Program Description, visit [my529.org](http://my529.org), call 800.418.2551 toll-free, or send an email to [info@my529.org](mailto:info@my529.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. For a copy of the Program Description, call 800.418.2551 or visit [my529.org](http://my529.org).*

*Investments in my529 are not insured or guaranteed by my529, 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 my529. You should consider such benefits, if any, before investing in my529.*

*my529 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 undergraduate 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, LDS Business College, Western Governors University, Westminster College, and the Utah System of Technical Colleges (USTC) participate in HESSP.

**VETERANS TUITION GAP PROGRAM (VeT GAP)**

The Veterans Tuition Gap Program (VeT Gap) is a State supplement grant to provide tuition assistance for veterans who are attending institutions of higher education in Utah and whose benefits under the federal program have been exhausted or are not available. This program is only available to public and private, non-profit higher education institutions in Utah 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 a participating school has graduated in the last year as a ratio to the total for all participating schools.



Table 1

my529 (formerly UESP)

Number of Accounts and Total Assets by Fiscal Year

Fiscal Year Ending June 30	Number of Accounts	Total Assets (in thousands)
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
2018	371,651	\$12,634,000

Table 2

Higher Education Success Stipend Program (HESSP)

Fiscal Year Ending June 30, 2018

Institution	Grant Award		Work Study Award		Administrative Expense	Total Expended
	#	\$	#	\$	\$	\$
U of U	399	298,885	0	0	9,237	308,122
USU	431	430,468	0	0	11,364	441,832
WSU	154	275,928	0	0	0	275,928
SUU	145	53,670	40	54,987	0	108,657
SNOW	103	64,847	0	0	1,980	66,827
DSU	1	10	53	136,723	2,867	139,600
UVU	587	453,500	0	0	14,000	467,500
SLCC	374	308,155	0	0	6,420	314,575
<b>TOTAL USHE</b>	<b>2,194</b>	<b>\$ 1,885,463</b>	<b>93</b>	<b>\$ 191,710</b>	<b>\$ 45,868</b>	<b>\$ 2,123,041</b>
BYU	89	188,169	0	0	0	188,169
LDSBC	25	17,400	0	0	0	17,400
WESTMINSTER	9	19,500	0	0	0	19,500
WGU	47	85,800	0	0	0	85,800
<b>TOTAL PRIVATE</b>	<b>170</b>	<b>\$ 310,869</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310,869</b>
<b>USTC*</b>		<b>\$ 57,531</b>			<b>\$ 465</b>	<b>\$ 57,996</b>
<b>FINAL TOTALS</b>	<b>2,364</b>	<b>\$ 2,253,863</b>	<b>93</b>	<b>\$ 191,710</b>	<b>\$ 46,333</b>	<b>\$ 2,491,906</b>

Notes:

(1) HESSP data is compiled from annual reports provided by the participating institutions for the 2018 award year.

\* USTC was formerly known as UCAT.

**Table 3****Veteran Tuition Grant Program (VeT Gap)****Fiscal Year Ending June 30, 2018**

Institution	Awards		Administrative Expense	Total Expended
	#	\$	\$	\$
University of Utah	12	50,365	2,925	53,290
Utah State University	3	12,101	0	12,101
Weber State University	5	12,779	0	12,779
Southern Utah University	5	12,943	0	12,943
Dixie State University	1	2,154	0	2,154
Utah Valley University	7	21,807	2,586	24,393
<b>TOTAL USHE</b>	<b>33</b>	<b>\$ 112,149</b>	<b>\$ 5,511</b>	<b>\$ 117,660</b>
Embry Riddle Aeronautical University	0	0	0	0
Park University - Hill AFB Campus	0	0	0	0
Western Governors University	2	5,900	0	5,900
Westminster College	1	10,000	0	10,000
<b>TOTAL PRIVATE NOT-FOR-PROFIT</b>	<b>3</b>	<b>\$ 15,900</b>	<b>\$ -</b>	<b>\$ 15,900</b>
<b>FINAL TOTALS</b>	<b>36</b>	<b>\$ 128,049</b>	<b>\$ 5,511</b>	<b>\$ 133,560</b>

Notes:

(1) VeT Gap data is compiled from annual reports provided by the participating institutions for the 2018 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 2018-2019 award year the maximum grant amount is scheduled at \$6,095.

### 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 25 percent of total funds.

Table 4

## USHE Federal and State Matching Student Financial Aid

Institution	2008-09		2009-2010		2010-11		2011-12		2012-13	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
UU Perkins Loan	1,089	\$2,518,406	1,485	\$3,273,659	1,342	\$3,056,533	1,849	\$4,145,697	1,787	\$4,047,324
FWS	390	\$1,263,064	447	\$1,617,816	425	\$1,442,206	405	\$1,407,502	391	\$1,360,896
FSEOG	3,006	\$1,078,773	1,607	\$1,172,474	1,302	\$970,204	1,250	\$936,876	1,424	\$1,060,578
LEAP	1,206	\$421,280	583	\$406,620	574	\$411,600	"	"	"	"
Pell	4,882	\$13,663,216	6,204	\$21,110,783	7,986	\$30,596,971	8,880	\$32,232,699	8,917	\$32,800,048
<b>TOTAL</b>		<b>\$18,944,739</b>		<b>\$27,581,352</b>		<b>\$36,477,514</b>		<b>\$38,722,774</b>		<b>\$39,268,846</b>
USU Perkins Loan	319	\$873,418	434	\$1,181,471	797	\$2,153,545	803	\$1,854,836	1,090	\$2,613,171
FWS	698	\$1,728,761	594	\$1,601,487	407	\$1,091,096	383	\$1,291,454	483	\$1,314,513
FSEOG	1,023	\$854,960	1,041	\$828,376	2,442	\$826,261	1,360	\$919,379	1,359	\$952,393
LEAP	313	\$275,800	328	\$304,000	393	\$308,000	"	"	"	"
Pell	5,798	\$17,188,871	7,358	\$27,028,704	8,816	\$33,286,071	10,500	\$36,913,317	10,212	\$37,608,539
<b>TOTAL</b>		<b>\$20,921,810</b>		<b>\$30,944,038</b>		<b>\$37,664,973</b>		<b>\$40,978,986</b>		
WSU Perkins Loan	509	\$1,622,388	444	\$1,405,161	356	\$1,016,561	65	\$177,437	231	\$789,032
FWS	317	\$799,795	448	\$1,258,640	261	\$836,390	327	\$990,407	381	\$1,089,337
FSEOG	1,072	\$946,562	659	\$566,285	669	\$590,858	959	\$670,513	1,355	\$670,839
LEAP	262	\$225,200	312	\$244,500	270	\$247,400	"	"	"	"
Pell	4,654	\$12,174,809	6,404	\$21,823,012	8,143	\$29,042,257	8,591	\$29,421,332	9,098	\$30,895,461
<b>TOTAL</b>		<b>\$15,768,754</b>		<b>\$25,297,598</b>		<b>\$31,733,466</b>		<b>\$31,259,689</b>		<b>\$33,444,669</b>
SUU Perkins Loan	62	\$186,911	75	\$195,938	87	\$268,826	88	\$253,700	111	\$343,323
FWS	232	\$284,371	236	\$284,348	212	\$284,348	225	\$284,348	212	\$284,348
FSEOG	603	\$194,998	570	\$185,448	499	\$195,348	457	\$195,348	545	\$198,604
LEAP	172	\$91,200	130	\$90,672	199	\$109,700	"	"	"	"
Pell	2,265	\$7,029,574	2,952	\$11,734,843	3,499	\$14,188,315	3,343	\$12,923,168	3,229	\$12,842,204
<b>TOTAL</b>		<b>\$7,787,054</b>		<b>\$12,491,249</b>		<b>\$15,046,537</b>		<b>\$13,656,564</b>		<b>\$13,668,479</b>
SNOW Perkins Loan	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FWS	119	\$127,613	114	\$124,718	87	\$110,835	74	\$95,191	82	\$96,504
FSEOG	314	\$109,524	301	\$109,524	338	\$109,524	349	\$136,528	305	\$109,524
LEAP	108	\$45,400	154	\$47,000	141	\$47,740	"	"	"	"
Pell	863	\$2,436,725	1,276	\$4,658,083	1,607	\$6,103,966	1,626	\$5,915,921	1,600	\$5,822,523
<b>TOTAL</b>		<b>\$2,719,262</b>		<b>\$4,939,325</b>		<b>\$6,372,065</b>		<b>\$6,147,640</b>		<b>\$6,028,551</b>
DSU Perkins Loan	102	\$339,374	68	\$246,392	92	\$293,000	55	\$203,375	60	\$210,000
FWS	65	\$213,858	86	\$202,185	101	\$247,091	107	\$285,363	102	\$254,323
FSEOG	434	\$134,591	336	\$138,967	536	\$118,092	309	\$161,250	395	\$230,715
LEAP	107	\$62,700	124	\$69,500	124	\$80,300	"	"	"	"
Pell	2,373	\$6,538,252	4,103	\$14,558,351	5,207	\$19,773,229	5,594	\$19,280,928	4,971	\$17,742,978
<b>TOTAL</b>		<b>\$7,288,775</b>		<b>\$15,215,395</b>		<b>\$20,511,712</b>		<b>\$19,930,916</b>		<b>\$18,438,016</b>
CEU Perkins Loan	20	\$44,046	14	\$23,456	10	\$15,760	"	"	"	"
FWS	38	\$51,741	20	\$20,283	28	\$41,363	"	"	"	"
FSEOG	70	\$52,305	66	\$53,630	75	\$57,867	"	"	"	"
LEAP	46	\$23,873	35	\$26,100	37	\$27,647	"	"	"	"
Pell	621	\$1,801,539	901	\$3,204,529	1,210	\$4,392,056	"	"	"	"
<b>TOTAL</b>		<b>\$1,973,504</b>		<b>\$3,327,998</b>		<b>\$4,534,693</b>		<b>\$0</b>		<b>\$0</b>
UVU Perkins Loan	45	\$129,326	64	\$174,000	30	\$79,750	71	\$183,000	58	\$150,500
FWS	283	\$807,991	179	\$715,072	407	\$1,171,133	156	\$558,488	235	\$712,765
FSEOG	1,080	\$520,984	1,887	\$451,986	1,929	\$638,237	1,683	\$477,909	2,669	\$785,200
LEAP	750	\$235,500	1,001	\$271,800	1,117	\$301,599	"	"	"	"
Pell	8,205	\$22,055,335	12,007	\$42,514,124	14,800	\$56,003,580	15,821	\$55,636,977	14,908	\$52,403,553
<b>TOTAL</b>		<b>\$23,749,136</b>		<b>\$44,126,982</b>		<b>\$58,194,299</b>		<b>\$56,856,374</b>		<b>\$54,052,018</b>
SLCC Perkins Loan	260	\$603,173	305	\$605,934	297	\$547,427	303	\$562,585	276	\$529,256
FWS	190	\$431,758	198	\$475,283	182	\$467,189	141	\$393,290	142	\$441,627
FSEOG	449	\$365,825	504	\$378,562	510	\$588,206	643	\$532,942	479	\$3,698,900
LEAP	328	\$282,700	350	\$318,800	412	\$323,600	"	"	"	"
Pell	6,427	\$14,617,064	10,807	\$32,212,720	13,238	\$41,472,610	14,547	\$42,324,972	14,188	\$41,499,839
<b>TOTAL</b>		<b>\$16,300,520</b>		<b>\$33,991,299</b>		<b>\$43,399,032</b>		<b>\$43,813,789</b>		<b>\$46,169,622</b>
TOTAL Perkins Loan	2,406	\$6,317,042	2,889	\$7,106,011	3,011	\$7,431,402	3,234	\$7,380,630	3,613	\$8,682,606
USHE FWS	2,332	\$5,708,952	2,322	\$6,299,832	2,110	\$5,691,651	1,818	\$5,020,680	2,028	\$5,554,313
FSEOG	8,051	\$4,258,522	6,971	\$3,885,252	8,300	\$4,094,597	7,010	\$4,030,745	8,531	\$7,706,753
LEAP	3,292	\$1,663,653	3,017	\$1,778,992	3,267	\$1,857,586	0	"	0	\$0
Pell	36,088	\$97,505,385	52,012	\$178,845,149	64,506	\$234,859,055	68,902	\$234,649,314	67,123	\$231,615,145
<b>TOTAL</b>		<b>\$115,453,554</b>		<b>\$197,915,236</b>		<b>\$253,934,291</b>		<b>\$251,081,369</b>		<b>\$253,558,817</b>

Table 4

## USHE Federal and State Matching Student Financial Aid

Institution	2013-14		2014-15		2015-16		2016-17		2017-18	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
UU Perkins Loan	1,950	\$4,133,316	1,888	\$4,273,880	2,538	\$4,522,873	1,590	\$3,217,581	876	\$1,577,701
FWS	413	1,433,811	397	\$1,268,181	400	\$1,196,487	384	\$1,162,806	375	\$1,084,363
FSEOG	1,604	1,195,397	1,694	\$1,256,102	1,789	\$1,311,402	1,725	\$1,299,367	1,885	\$1,391,529
LEAP		*		*		*		*		*
Pell	8,368	\$31,491,456	7,956	\$30,003,457	7,660	\$29,283,233	7,124	\$27,479,452	7,486	\$31,659,484
<b>TOTAL</b>		<b>\$38,253,980</b>		<b>\$36,801,620</b>		<b>\$36,313,995</b>		<b>\$33,159,206</b>		<b>\$35,713,077</b>
USU Perkins Loan	872	\$1,944,077	526	\$1,394,947	728	\$2,001,043	726	\$2,052,953	348	\$1,117,445
FWS	476	1,349,729	472	1,472,229	449	\$1,393,467	432	\$1,335,137	418	\$1,264,135
FSEOG	1,332	922,388	1,167	921,088	1,317	\$920,956	1,113	\$777,355	1,422	\$981,505
LEAP		*		*		*		*		*
Pell	10,179	\$37,057,695	10,239	\$38,010,193	9,980	\$37,407,946	9,677	\$35,725,465	9,777	\$41,703,176
<b>TOTAL</b>		<b>\$41,273,889</b>		<b>\$41,798,457</b>		<b>\$41,723,412</b>		<b>\$39,890,910</b>		<b>\$45,066,261</b>
WSU Perkins Loan	432	\$1,283,714	299	\$878,493	421	\$1,415,839	16	\$58,000	22	\$74,562
FWS	352	1,095,304	342	1,153,919	343	\$850,052	296	\$794,764	276	\$763,410
FSEOG	1,118	596,426	791	513,717	741	\$506,353	1,022	\$875,082	979	\$814,557
LEAP		*		*		*		*		*
Pell	8,334	\$28,814,605	8,027	\$28,716,432	7,462	\$26,329,799	7,074	\$24,734,303	7,516	\$29,454,161
<b>TOTAL</b>		<b>\$31,790,049</b>		<b>\$31,262,561</b>		<b>\$29,102,043</b>		<b>\$26,462,149</b>		<b>\$31,106,690</b>
SUU Perkins Loan	127	\$433,500	100	\$335,011	52	\$246,471	48	\$183,404	37	\$118,196
FWS	194	278,050	198	284,347	178	\$28,438	169	\$288,538	190	\$284,348
FSEOG	556	192,091	560	195,348	517	\$195,348	481	\$179,870	583	\$202,902
LEAP		*		*		*		*		*
Pell	3,115	\$12,236,999	3,050	\$12,162,526	2,950	\$11,967,705	3,096	\$12,265,630	3,986	\$13,582,333
<b>TOTAL</b>		<b>\$13,140,640</b>		<b>\$12,977,232</b>		<b>\$12,437,962</b>		<b>\$12,917,442</b>		<b>\$14,187,779</b>
SNOW Perkins Loan	0	0	0	0			0	0	0	\$0
FWS	83	120,900	90	114,394	110	\$154,397	99	\$125,055	113	\$143,818
FSEOG	213	109,788	236	118,404	151	\$77,731	193	\$100,317	161	\$93,117
LEAP		*		*		*		*		*
Pell	1,518	\$6,596,082	1,639	\$6,051,331	1,617	\$6,211,599	1,696	\$6,529,622	1,755	\$7,199,410
<b>TOTAL</b>		<b>\$6,826,770</b>		<b>\$6,284,129</b>		<b>\$6,443,727</b>		<b>\$6,754,994</b>		<b>\$7,436,345</b>
DSU Perkins Loan	88	284,315	95	278,618	47	\$235,535	39	\$169,300	19	\$78,922
FWS	118	315,977	111	301,110	117	\$305,284	136	\$326,581	109	\$288,968
FSEOG	492	251,648	437	220,119	346	\$174,716	267	\$149,900	414	\$188,834
LEAP		*		*		*		*		*
Pell	4,638	\$16,734,247	4,483	\$15,924,152	3,880	\$14,147,361	3,893	\$14,189,850	4,080	\$16,065,933
<b>TOTAL</b>		<b>\$17,586,187</b>		<b>\$16,723,999</b>		<b>\$14,862,896</b>		<b>\$14,835,631</b>		<b>\$16,622,657</b>
CEU Perkins Loan		**		**		**		**		**
FWS		**		**		**		**		**
FSEOG		**		**		**		**		**
LEAP		*		*		*		*		*
Pell		**		**		**		**		**
<b>TOTAL</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
UVU Perkins Loan	93	\$327,632	122	\$447,381	74	\$338,260	80	\$202,000	62	\$151,938
FWS	333	818,482	154	432,369	195	\$591,971	201	\$659,934	210	\$684,224
FSEOG	1,991	734,973	1,706	987,152	1,974	\$737,857	1,484	\$1,043,000	1,267	\$910,211
LEAP		*		*		*		*		*
Pell	13,463	\$47,703,090	0	\$47,199,077	13,148	\$45,293,943	12,865	\$44,193,986	13,688	\$54,194,810
<b>TOTAL</b>		<b>\$49,584,177</b>		<b>\$49,065,979</b>		<b>\$46,962,031</b>		<b>\$46,098,920</b>		<b>\$55,941,183</b>
SLCC Perkins Loan	394	\$694,097	306	\$697,540	157	\$353,182	124	\$245,010	28	\$59,430
FWS	163	489,487	233	614,149	187	\$580,968	186	\$528,809	126	\$373,976
FSEOG	725	630,583	856	731,871	749	\$662,618	721	\$653,806	925	\$702,350
LEAP		*		*		*		*		*
Pell	13,518	\$39,344,122	12,019	\$34,523,919	9,668	\$28,851,255	9,172	\$26,976,543	9,306	\$29,531,098
<b>TOTAL</b>		<b>\$41,158,289</b>		<b>\$36,567,479</b>		<b>\$30,448,022</b>		<b>\$28,404,168</b>		<b>\$30,666,854</b>
<b>TOTAL USHE Perkins Loan</b>	3,956	<b>\$9,100,651</b>	3,336	<b>\$8,305,870</b>	4,017	<b>\$9,113,203</b>	2,623	<b>\$6,128,248</b>	1,392	<b>\$3,178,194</b>
FWS	2,132	<b>\$5,901,740</b>	1,997	<b>\$5,640,698</b>	1,979	<b>\$5,101,064</b>	1,903	<b>\$5,221,624</b>	1,817	<b>\$4,887,242</b>
FSEOG	8,031	<b>\$4,633,294</b>	7,447	<b>\$4,943,801</b>	7,584	<b>\$4,586,981</b>	7,006	<b>\$5,078,697</b>	7,636	<b>\$5,285,005</b>
LEAP	0	<b>\$0</b>	0	<b>\$0</b>	0	<b>\$0</b>	0	<b>\$0</b>	0	<b>\$0</b>
Pell	63,133	<b>\$219,978,296</b>	47,413	<b>\$212,591,087</b>	56,365	<b>\$199,492,841</b>	54,597	<b>\$192,094,851</b>	57,594	<b>\$223,390,405</b>
<b>TOTAL</b>		<b>\$239,613,981</b>		<b>\$231,481,456</b>		<b>\$218,294,089</b>		<b>\$208,523,420</b>		<b>\$236,740,846</b>

## Notes:

(1) Perkins Loan, PELL, FWS, FSEOG expenditures compiled from Institutional FISAPs for AY 17-18.

(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 Terrel H. Bell Teaching Incentive Loan (TIL) Program, and (3) 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.

#### **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**

		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Veterinary Medicine	# of Awards	29	28	25	22	17	11	5	0	0	0
	\$ Amount	\$652,800	\$660,350	\$654,750	\$575,050	\$435,000	\$321,300	\$156,500	\$0	\$0	\$0
Optometry	# of Awards	8	7	7	9	12	15	20	25	26	29
	\$ Amount	\$116,800	\$105,700	\$109,200	\$142,200	\$193,200	\$246,000	\$336,000	\$427,500	\$460,850	\$513,713
Podiatry	# of Awards	4	2	4	3	7	10	16	18	13	15
	\$ Amount	\$50,800	\$26,200	\$54,000	\$41,100	\$97,300	\$142,000	\$232,000	\$251,090	\$198,575	\$233,250
Administrative Fee	# of Awards	120,000	124,800	125,000	125,000	131,000	131,000	\$137,000	\$141,000	\$149,000	\$153,000
TOTAL	# of Awards	41	37	36	34	36	36	41	43	39	44
	\$ Amount	\$940,400	\$917,050	\$942,950	\$883,350	\$856,500	\$840,300	\$861,500	\$819,590	\$808,425	\$899,963

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

		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	50	50	50
	\$ Amount	\$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)<sup>(1)</sup>

2012-13 through 2017-18

WAIVERS	JULY - SEPTEMBER		OCTOBER - DECEMBER		JANUARY - MARCH		APRIL - JUNE		TOTAL		
	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	Awardees	\$ Expended
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
2017-18	104	\$273,124	168	\$451,963	196	\$572,449	157	\$484,255	625	370	\$1,781,791
STIPENDS	JULY - SEPTEMBER		OCTOBER - DECEMBER		JANUARY - MARCH		APRIL - JUNE		TOTAL		
	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	\$ Expended	Disbursements	Awardees	\$ Expended
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
2017-18	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
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
2017-18	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
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
2017-18	104	\$273,124	168	\$451,963	196	\$572,449	157	\$484,255	625	370	\$1,781,791
										Administrative Support Costs	Total Expenditures
OTHER											
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
2017-18										\$106,035	\$1,887,826

Notes:

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



Table 7

Utah Engineering and Computer Science Scholarship Program (UECSP) FY 2017-18  
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--2016						
Institution	Associate	Bachelor	Master	Doctoral	Formula	Percent
University of Utah	0	617	396	88	3700	39.09%
Utah State University	5	410	156	31	2117	22.37%
Weber State University	168	270	0	0	1416	14.96%
Southern Utah University	6	61	0	0	256	2.70%
Snow College	53	0	0	0	106	1.12%
Dixie State University	1	39	0	0	158	1.67%
Utah Valley University	151	221	0	0	1186	12.53%
Salt Lake Community College	263	0	0	0	526	5.56%
Total	647	1,618	552	119	9465	100%

Scholarship Funds Available for FY 2017-18: \$38,400  
 Carry-Over from Previous Years: \$0  
 Total Available for Allocation: \$38,400

Institution	Scholarship Share	Amount Disbursed	Students Awarded
University of Utah	\$ 15,011	\$ 15,500	10
Utah State University	\$ 8,589	\$ 8,338	10
Weber State University	\$ 5,745	\$ 12,404	10
Southern Utah University	\$ 1,039	\$ -	0
Snow College	\$ 430	\$ 430	1
Dixie State University	\$ 641	\$ 641	1
Utah Valley University	\$ 4,812	\$ 4,812	6
Salt Lake Community College	\$ 2,134	\$ 9,409	5
Total	\$ 38,400	\$ 51,534	43

Table 8

## USHE Educationally Disadvantaged Programs

Utilization of Funds for Eligible Purposes				Scholarship Measures			
Expenditure Category	2016-17	2017-18	Budget 2018-19	Measure	2016-17	2017-18	Budget 2018-19
<b>University of Utah</b>				<b>University of Utah</b>			
Scholarships - General	\$187,251	\$181,119	\$177,736	Students receiving general scholarships	223	237	226
Scholarships - Minority Students	82,207	79,515	78,030	Average per student	\$782	\$764	\$786
Tutoring	83,345	80,616	79,110	Minority students receiving scholarships	98	102	101
Counseling	437,559	423,230	415,325	Average per minority student	\$781	\$780	\$773
Total Expenditures	\$790,362	\$764,480	\$750,200				
<b>Utah State University</b>				<b>Utah State University</b>			
Scholarships - General	\$8,389	\$6,745	\$6,000	Students receiving general scholarships	0	1	1
Scholarships - Minority Students	83,222	86,792	84,000	Average per student	\$0	\$6,745	\$6,000
Tutoring	8,389	6,463	10,000	Minority students receiving scholarships	20	13	14
Counseling	0	0	0	Average per minority student	\$4,400	\$6,676	\$6,000
Total Expenditures	\$100,000	\$100,000	\$100,000				
<b>Weber State University</b>				<b>Weber State University</b>			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	6,338	75,344	15,088	Minority students receiving scholarships	n/a	n/a	n/a
Counseling/Other scholarship	341,281	284,445	372,912	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$347,620	\$359,789	\$388,000				
<b>Southern Utah University</b>				<b>Southern Utah University</b>			
Scholarships - General	\$31,758	\$40,861	\$26,406	Students receiving general scholarships	30	56	34
Scholarships - Minority Students	9,900	20,862	20,000	Average per student	\$808	\$730	\$777
Tutoring	0	0	0	Minority students receiving scholarships	24	28	26
Counseling	51,674	24,133	49,494	Average per minority student	\$917	\$745	\$769
Total Expenditures	\$93,332	\$85,856	\$95,900				
<b>Snow College</b>				<b>Snow College</b>			
Scholarships - General	\$32,000	\$32,000	\$32,000	Students receiving general scholarships	80	30	30
Scholarships - Minority Students	0	0	0	Average per student	\$400	\$1,067	\$1,067
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling/Other scholarship	0	0	0	Average per minority student	\$0	\$0	\$0
Total Expenditures	\$32,000	\$32,000	\$32,000				
<b>Dixie State University</b>				<b>Dixie State University</b>			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	0	0	0
Scholarships - Minority Students	25,500	25,500	25,500	Average per student	\$0	\$0	\$0
Tutoring	0	0	0	Minority students receiving scholarships	20	18	20
Counseling	0	0	0	Average per minority student	\$1,275	\$1,109	\$1,275
Total Expenditures	\$25,500	\$25,500	\$25,500				
<b>Utah Valley University</b>				<b>Utah Valley University</b>			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	30,725	22,313	17,386	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	148,073	142,728	161,914	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$178,798	\$165,041	\$179,300				
<b>Salt Lake Community College</b>				<b>Salt Lake Community College</b>			
Scholarships - General	\$141,229	\$172,519	\$178,400	Students receiving general scholarships	200	236	0
Scholarships - Minority Students	0	0	0	Average per student	\$892	\$731	\$0
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling	0	0	0	Average per minority student	\$0	\$0	\$0
Total Expenditures	\$141,229	\$172,519	\$178,400				
<b>Utah System of Higher Education</b>				<b>Utah System of Higher Education</b>			
Scholarships - General	\$400,627	\$433,244	\$420,542	Students receiving general scholarships	533	560	291
Scholarships - Minority Students	\$200,829	\$212,669	\$207,530	Average per student	\$751.65	\$773.65	\$1,445.16
Tutoring	\$128,797	\$184,736	\$121,584	Minority students receiving scholarships	162	161	161
Counseling/Other scholarship	\$978,587	\$874,536	\$999,645	Average per minority student	\$1,240	1321	1289
Total Expenditures	\$1,708,841	\$1,705,185	\$1,749,300				

## VI. STATUTORY

Table 9

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

	2014-15	2015-16	2016-17	2017-18
<b>Resident Tuition Waivers</b>				
<b>Resident 10% Meritorious</b>				
UU	\$9,794,787	\$9,322,153	\$10,107,338	\$12,386,498
USU	7,094,309	7,532,780	8,360,875	9,198,403
WSU	6,165,318	6,665,314	6,842,146	6,110,774
SUU	2,887,638	3,158,621	3,285,109	3,186,005
Snow	989,632	1,137,933	1,044,012	520,413
DSU	2,086,909	2,121,025	2,249,875	2,440,554
UVU	6,681,297	7,740,608	9,091,084	9,305,275
SLCC	2,007,960	2,427,318	2,326,410	1,903,806
Subtotal	\$37,707,850	\$40,105,752	\$43,306,849	\$45,051,728
<b>Resident 10% Impecunious</b>				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	817,057
SUU	0	0	0	355,080
Snow	0	0	0	487,181
DSU	0	0	0	20,025
UVU	0	0	0	0
SLCC	0	0	0	176,845
Subtotal	\$0	\$0	\$0	\$1,856,188
<b>Resident National Guard Waivers Set-aside</b>				
UU	\$163,079	\$175,717	\$194,276	\$272,228
USU	166,843	245,255	250,065	250,324
WSU	126,241	138,078	141,597	142,919
SUU	70,116	73,303	73,699	94,688
Snow	2,998	10,808	12,784	14,762
DSU	29,388	37,126	53,346	54,681
UVU	143,769	139,800	213,520	239,320
SLCC	21,286	37,030	24,289	34,850
Subtotal	\$723,720	\$857,117	\$963,576	\$1,103,772
<b>Critical Occupations</b>				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<b>Senior Citizens</b>				
UU	\$1,425,886	\$1,775,364	\$1,926,148	\$2,317,565
USU	10,874	3,461	12,320	57,380
WSU	0	143,625	154,229	182,645
SUU	0	0	0	0
Snow	0	0	0	0
DSU	64,196	81,992	85,317	72,381
UVU	111,888	125,304	118,558	130,508
SLCC	177,620	59,193	226,995	72,160
Subtotal	\$1,790,464	\$2,188,939	\$2,523,567	\$2,832,639

Table 9

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

	2014-15	2015-16	2016-17	2017-18
<b>Police or Firefighter Survivor</b>				
UU	\$0	\$0	\$0	\$7,787
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	2,314	1,638
DSU	5,688	1,954	0	0
UVU	0	0	0	8,624
SLCC	0	0	0	0
Subtotal	\$5,688	\$1,954	\$2,314	\$18,049
<b>Wards of the State</b>				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<b>Public School Teachers</b>				
UU	\$52,252	\$23,640	\$45,920	\$28,870
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	\$52,252	\$23,640	\$45,920	\$28,870
<b>Sequential Mandarin Chinese</b>				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0

Table 9

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

	2014-15	2015-16	2016-17	2017-18
<b>Purple Heart Waiver</b>				
UU	\$59,086	\$24,802	\$36,138	\$44,693
USU	51,278	20,755	32,393	28,139
WSU	19,552	26,293	26,303	13,829
SUU	13,032	7,381	17,322	27,832
Snow	0	0	3,196	4,914
DSU	14,062	9,933	7,181	11,488
UVU	33,599	27,004	14,027	33,612
SLCC	14,196	9,126	8,887	1,459
Subtotal	\$204,805	\$125,294	\$145,447	\$165,966
<b>Scott B. Lundell-Fallen Soldiers' Dependents Waiver</b>				
UU	\$0	\$0	\$22,641	\$11,039
USU	4,639	0	25,988	20,803
WSU	0	11,217	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	7,562	7,736	0	4,024
SLCC	4,559	779	2,967	3,041
Subtotal	\$16,760	\$19,732	\$51,596	\$38,907
<b>Athletic Waivers- Residents</b>				
UU	\$717,766	\$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	649,277	0	0	0
SLCC	140,820	0	0	0
Subtotal	\$1,507,863	\$0	\$0	\$0
<b>Total Resident Waivers</b>				
UU	12,212,856	11,321,676	12,332,461	15,068,680
USU	7,327,943	7,802,251	8,681,641	9,555,049
WSU	6,311,111	6,984,527	7,164,275	7,267,224
SUU	2,970,786	3,239,305	3,376,130	3,663,605
Snow	992,630	1,148,741	1,062,306	1,028,908
DSU	2,200,243	2,252,030	2,395,719	2,599,129
UVU	7,627,392	8,040,452	9,437,189	9,721,363
SLCC	2,366,441	2,533,446	2,589,548	2,192,161
Total Resident	\$42,009,402	\$43,322,428	\$47,039,269	\$51,096,119

Table 9

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

	2014-15	2015-16	2016-17	2017-18
<b>Nonresident Tuition Waivers</b>				
<b>Meritorious Nonresident Undergraduate</b>				
UU	\$2,800,294	\$6,454,437	\$7,359,426	\$11,074,618
USU	7,593,534	9,248,083	8,327,507	6,753,592
WSU	2,272,869	2,561,714	2,720,926	2,921,951
SUU	1,955,717	5,014,564	6,642,732	7,492,813
Snow	645,498	671,652	537,060	645,213
DSU	336,862	270,695	298,745	3,570,372
UVU	4,082,754	5,621,363	5,271,360	5,501,477
SLCC	22,489	30,701	16,075	273,303
Subtotal	\$19,710,017	\$29,873,209	\$31,173,831	\$38,233,339
<b>Meritorious Nonresident Graduate Waivers</b>				
UU	\$0	\$0	\$0	\$0
USU	3,691,291	3,898,004	3,778,644	4,298,096
WSU	524,251	594,213	493,348	498,376
SUU	0	75,486	73,290	126,054
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	350,880	330,304
SLCC	0	0	0	0
Subtotal	\$4,215,542	\$4,567,703	\$4,696,162	\$5,252,830
<b>WICHE / WUE</b>				
UU	\$2,989,399	\$2,267,986	\$3,726,441	\$0
USU	1,155,815	1,339,460	1,437,531	0
WSU	631,299	663,562	629,980	0
SUU	2,378,679	2,747,631	3,720,811	0
Snow	145,260	134,290	181,778	0
DSU	704,304	977,275	1,823,886	0
UVU	2,293,875	3,611,254	4,074,018	0
SLCC	181,138	178,598	248,777	0
Subtotal	\$10,479,769	\$11,920,056	\$15,843,222	\$0
<b>Reciprocal Agreements</b>				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	4,296,601
Snow	0	0	0	0
DSU	272,956	210,357	151,383	84,029
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$272,956	\$210,357	\$151,383	\$4,380,630
<b>Border Waivers</b>				
UU	\$53,824	\$0	\$57,377	\$90,591
USU	23,178	6,858	0	0
WSU	8,654	6,320	0	0
SUU	8,247	2,789	2,500	0
Snow	0	0	0	0
DSU	142,728	77,491	75,216	35,505
UVU	0	9,816	0	0
SLCC	0	0	0	2,060
Subtotal	\$236,631	\$103,274	\$135,093	\$128,156

Table 9

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

	2014-15	2015-16	2016-17	2017-18
<b>Certain Utah High School Graduates- Undocumented</b>				
UU	\$907,728	\$1,055,793	\$1,048,290	\$1,084,250
USU	242,078	278,426	268,093	338,582
WSU	468,399	525,223	632,445	644,743
SUU	93,435	126,505	209,684	207,781
Snow	0	0	0	0
DSU	0	0	0	0
UVU	1,406,934	1,488,840	1,714,680	1,843,129
SLCC	1,750,716	2,068,144	1,648,561	2,486,393
Subtotal	\$4,869,290	\$5,542,931	\$5,521,753	\$6,604,878
<b>Certain Utah High School Graduates-Foreign Nationals</b>				
UU	\$487,766	\$570,878	\$680,598	\$723,403
USU	84,367	100,055	142,140	196,200
WSU	21,881	118,503	82,419	52,514
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	156,907	183,748	243,278	277,048
SLCC	61,902	72,172	79,708	96,461
Subtotal	\$812,823	\$1,045,356	\$1,228,143	\$1,345,626
<b>Nonresident Transition Waivers</b>				
UU	\$205,016	\$196,219	\$390,401	\$60,437
USU	20,514	0	0	0
WSU	0	0	0	0
SUU	293,798	944,981	542,083	351,470
Snow	0	0	0	0
DSU	2,570,621	3,078,379	3,671,131	730,086
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$3,089,949	\$4,219,579	\$4,603,615	\$1,141,993
<b>Athletic Waivers- Non-Residents</b>				
UU	\$0	\$665,019	\$674,520	\$716,154
USU	1,713,091	1,753,427	1,743,488	1,921,337
WSU	1,283,475	1,323,522	1,369,839	1,400,751
SUU	819,025	844,000	845,406	2,181,928
Snow	353,105	323,973	347,070	442,263
DSU	205,030	243,842	239,749	1,031,942
UVU	641,309	1,482,284	887,539	1,025,211
SLCC	240,560	161,250	242,940	277,677
Subtotal	\$5,255,595	\$6,797,317	\$6,350,550	\$8,997,263

Table 9

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

	2014-15	2015-16	2016-17	2017-18
<b>Alumni Legacy Scholarship</b>				
UU	\$135,000	\$178,500	\$226,500	\$241,500
USU	12,892,845	17,148,770	19,756,313	19,262,076
WSU	333,171	386,634	525,304	683,982
SUU	259,739	279,150	373,032	605,236
Snow	0	0	199,233	217,250
DSU	240,936	232,158	256,939	258,642
UVU	0	0	20,320	26,035
SLCC	0	0	0	0
Subtotal	\$13,861,691	\$18,225,212	\$21,357,640	\$21,294,721
<b>Total Non-Resident Waivers</b>				
UU	\$7,579,027	\$11,388,832	\$14,163,553	\$13,990,953
USU	27,416,713	33,773,083	35,453,716	32,769,883
WSU	5,543,999	6,179,691	6,454,261	6,202,317
SUU	5,808,640	10,035,106	12,409,537	15,261,883
Snow	1,143,863	1,129,915	1,265,141	1,304,726
DSU	4,473,437	5,090,197	6,517,048	5,710,574
UVU	8,581,779	12,397,305	12,562,075	9,003,204
SLCC	2,256,805	2,510,865	2,236,060	3,135,894
Total Non-Resident	\$62,804,263	\$82,504,994	\$91,061,391	\$87,379,434
<b>Total Waivers (Resident and Nonresident)</b>				
UU	\$19,791,883	\$22,710,508	\$26,496,014	\$29,059,633
USU	\$34,744,656	\$41,575,334	\$44,135,357	\$42,324,932
WSU	\$11,855,110	\$13,164,218	\$13,618,536	\$13,469,541
SUU	\$8,779,426	\$13,274,411	\$15,785,667	\$18,925,488
Snow	\$2,136,493	\$2,278,656	\$2,327,447	\$2,333,634
DSU	\$6,673,680	\$7,342,227	\$8,912,767	\$8,309,703
UVU	\$16,209,170	\$20,437,757	\$21,999,264	\$18,724,567
SLCC	\$4,623,246	\$5,044,311	\$4,825,608	\$5,328,055
Total Waivers	\$104,813,664	\$125,827,422	\$138,100,660	\$138,475,553



# 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	2017-18	Budget 2018-19	Measure	2017-18		Budget 2018-19	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$2,425,900	\$2,449,700	Students Receiving Need-based Grants	3,737	\$649	2,450	\$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: Other*	60	\$2,264	63	\$3,175
Other housing stipends	135,848	200,000	Total Receiving Need-based Aid	3,760	\$681	2,513	\$1,054
Total Expenditures	\$2,561,748	\$2,649,700					
Utah State University			Utah State University				
Need-based Grants	\$579,225	\$1,700,000	Students Receiving Need-based Grants	388	\$1,493	60	\$2,833
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*	0	\$0	0	\$0
Other- Undergrad. Teaching Fellows	0	0	Total Receiving Need-based Aid	388	\$1,493	60	\$28,333
Total Expenditures	\$579,225	\$1,700,000					
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*	395	\$1,192	400	\$1,178
Need Based Other	471,000	471,299	Total Receiving Need-based Aid	395	\$1,192	400	\$1,178
Total Expenditures	\$471,000	\$471,299					
Southern Utah University			Southern Utah University				
Need-based Grants	\$355,080	\$334,755	Students Receiving Need-based Grants	60	\$5,918	57	\$5,873
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	60	\$5,918	57	\$5,873
Total Expenditures	\$355,080	\$334,755					
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*	0	\$0	0	\$0
Need Based Other	450,000	0	Total Receiving Need-based Aid	0	\$0	0	\$0
Total Expenditures	\$450,000	\$0					
Dixie State University			Dixie State University				
Need-based Grants	\$20,025	\$20,025	Students Receiving Need-based Grants	9	\$2,225	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	9	\$2,225	10	\$2,003
Total Expenditures	\$20,025	\$20,025					
Utah Valley University			Utah Valley University				
Need-based Grants	\$517,174	\$500,000	Students Receiving Need-based Grants	481	\$1,075	500	\$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	481	\$1,075	500	\$1,000
Total Expenditures	\$517,174	\$500,000					
Salt Lake Community College			Salt Lake Community College				
Need-based Grants	\$213,700	\$213,700	Students Receiving Need-based Grants	259	\$825	0	\$0
Need-based Loans	0	0	Students Receiving Need-based Loans	0	\$0	0	\$0
Need-based Work Study Awards	0	0	Students Receiving Need-based Work Study Awards	0	\$0	0	\$0
2nd-Tier Tuition Based Scholarships	0	0	Total Receiving Need-based Aid	259	\$825	0	\$534,250
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$4,111,104	\$5,218,180	Students Receiving Need-based Grants	4,934	\$650.08	3,077	\$1,695.65
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	455	\$3,080	463	\$1,450
2nd-Tier Tuition Based Scholarships	1,056,848	671,299	Total Receiving Need-based Aid	5,352	\$861.15	3,540	\$1,663.51
Total Expenditures	\$5,167,952	\$5,889,479					

\*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

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*Building a Stronger State of Minds*

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## **FINANCIAL INFORMATION**

### **Background**

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

### **Explanation of Attachments**

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

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

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

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

Table 5 specifies uses of reimbursed overhead in the USHE.

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

Table 1

**Utah System of Higher Education**  
**Education and General Line Item Revenue Trends, 2009-10 through 2018-19 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							
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	247,600,200	46.4%	286,000,000	53.5%	502,100	0.1%	534,102,300
2018-19 Budget	268,102,300	47.3%	298,000,000	52.6%	502,100	0.1%	566,604,400
Utah State University <sup>1</sup>							
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	140,845,100	53.8%	120,873,737	46.1%	252,325	0.1%	261,971,162
2018-19 Budget	153,005,600	55.7%	121,629,600	44.3%	150,600	0.1%	274,785,800
Weber State University							
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	83,037,300	52.5%	75,016,488	47.5%	0	0.0%	158,053,788
2018-19 Budget	90,459,300	54.5%	75,459,100	45.5%	0	0.0%	165,918,400
Southern Utah University							
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	38,106,300	45.9%	44,976,160	54.1%	0	0.0%	83,082,460
2018-19 Budget	42,472,700	46.8%	48,208,000	53.2%	0	0.0%	90,680,700

Table 1

**Utah System of Higher Education**  
**Education and General Line Item Revenue Trends, 2009-10 through 2018-19 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							
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	22,449,200	66.1%	11,518,971	33.9%	0	0.0%	33,968,171
2018-19 Budget	31,506,000	72.7%	11,856,090	27.3%	0	0.0%	43,362,090
Dixie State University							
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	35,039,300	52.5%	31,663,684	47.5%	0	0.0%	66,702,984
2018-19 Budget	39,729,900	54.8%	32,765,000	45.2%	0	0.0%	72,494,900
Utah Valley University							
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	106,864,000	44.2%	134,545,162	55.7%	145,937	0.1%	241,555,099
2018-19 Budget	117,072,700	46.2%	136,396,300	53.8%	149,400	0.1%	253,618,400

Table 1

**Utah System of Higher Education**  
**Education and General Line Item Revenue Trends, 2009-10 through 2018-19 Budget**

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Salt Lake Community College							
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	96,046,700	62.1%	58,300,363	37.7%	253,959	0.2%	154,601,022
2018-19 Budget	96,031,700	61.9%	58,801,900	37.9%	230,000	0.1%	155,063,600
Eight Institution Total							
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	769,988,100	50.2%	762,894,565	49.7%	1,154,321	0.1%	1,534,036,986
2018-19 Budget	838,380,200	51.7%	783,115,990	48.3%	1,032,100	0.1%	1,622,528,290

Notes:<sup>1</sup> Logan Campus only

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  
2017-18 and 2018-19 Budget

## School of Medicine

	2017-18 Actuals			2018-19 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	387	\$37,806	\$14,630,860	387	\$39,280	\$15,201,461
Subtotal - Resident			\$14,630,860			\$15,201,461
Nonresident Students	93	\$71,574	\$6,620,578	93	\$74,365	\$6,878,781
Subtotal - Nonresident			\$6,620,578			\$6,878,781
PA Resident Students	141	\$18,851	\$2,658,011	141	\$19,586	\$2,761,674
PA Nonresident Students	17	\$35,886	\$610,064	17	\$37,286	\$633,856
Subtotal - Tuition	638		\$24,519,513	638		\$25,475,772
Masters/Doctoral Non MD Students			\$4,938,629			\$2,096,050
Other Miscellaneous Fees			\$0			\$0
Employee Tuition Benefit			(\$554,785)			(\$571,822)
TOTALS	0		\$28,903,357	0		\$27,000,000

\*WICHE students are included in Total Nonresident Students

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

## School of Dentistry

	2017-18 Actuals			2018-19 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	145	\$37,806	\$5,309,753	145	\$39,280	\$5,695,638
Nonresident Students	52	\$71,574	\$2,816,995	52	\$74,365	\$3,866,990
Other Miscellaneous Fees			\$71,100			\$13,424
TOTALS	197		\$8,197,848	197		\$9,562,628



## U.S. Bureau of Labor Statistics

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

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

Year	Monthly Index												Annual Averages		% Increase		
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Calendar Year Average	Fiscal Year <sup>(2)</sup> Average	Dec. to Dec.	Calendar Year Average	Fiscal Year Average
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	173.7	174.0	174.1	174.0	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	244.8	245.5	246.8	246.7	246.7	246.5	245.1	242.7	2.1%	2.1%	1.8%
2018	247.9	249.0	249.6	250.5	251.6	252.0	252.0	252.1	252.4	252.9	252.0		251.1	248.1		2.4%	2.3%

## Notes:

<sup>1</sup> Source: Bureau of Labor Statistics, <http://data.bls.gov>, table 24

<sup>2</sup> Average for the fiscal year based on the average of July through December of the previous year and January to June for the year listed.

Table 4

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

Programs	FY2016		FY2017		FY2018		FY2019	
	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds
Elected Officials	58,932	0.9%	60,028	0.9%	66,240	0.9%	72,187	0.9%
Adult Corrections/Board of Pardons	285,068	4.1%	296,643	4.3%	306,029	4.2%	320,784	4.1%
Courts	124,020	1.8%	129,638	1.9%	135,932	1.8%	139,555	1.8%
Public Safety	92,624	1.3%	92,794	1.3%	95,755	1.3%	98,417	1.3%
Transportation	0	0.0%	3,000	0.0%	1,140	0.0%	475	0.0%
Capital Facilities	313,841	4.6%	145,763	2.1%	120,124	1.6%	131,319	1.7%
Debt Service	85,897	1.2%	85,958	1.2%	71,532	1.0%	40,003	0.5%
Administrative/Technology Services	36,268	0.5%	21,481	0.3%	21,758	0.3%	21,205	0.3%
Heritage & Arts	17,349	0.3%	18,525	0.3%	19,258	0.3%	20,264	0.3%
Business, Economic Development, & Labor	127,146	1.8%	116,350	1.7%	121,786	1.7%	115,669	1.5%
Social Services <sup>1</sup>	991,921	14.4%	985,031	14.2%	1,060,958	14.4%	1,111,095	14.1%
<b>Higher Ed - State Administration</b>	<b>46,087</b>	<b>0.7%</b>	<b>44,037</b>	<b>0.6%</b>	<b>51,054</b>	<b>0.7%</b>	<b>46,334</b>	<b>0.6%</b>
<b>Higher Ed - Colleges &amp; Universities</b>	<b>804,661</b>	<b>11.7%</b>	<b>847,935</b>	<b>12.3%</b>	<b>887,220</b>	<b>12.1%</b>	<b>965,328</b>	<b>12.3%</b>
<b>Higher Ed - Utah College of Applied Technology</b>	<b>70,356</b>	<b>1.0%</b>	<b>77,529</b>	<b>1.1%</b>	<b>85,924</b>	<b>1.2%</b>	<b>94,135</b>	<b>1.2%</b>
<b>Higher Ed - Utah Education Network</b>	<b>32,316</b>	<b>0.5%</b>	<b>28,663</b>	<b>0.4%</b>	<b>26,827</b>	<b>0.4%</b>	<b>31,568</b>	<b>0.4%</b>
<b>Subtotal, Higher Ed</b>	<b>953,420</b>	<b>13.9%</b>	<b>998,164</b>	<b>14.4%</b>	<b>1,051,025</b>	<b>14.3%</b>	<b>1,137,365</b>	<b>14.5%</b>
Natural Resources & Energy Development	56,259	0.8%	43,414	0.6%	73,730	1.0%	46,107	0.6%
Agriculture, Environmental Quality, & Public Lands	35,099	0.5%	29,588	0.4%	35,245	0.5%	34,525	0.4%
Public Ed - State Administration & Agencies	113,364	1.6%	119,666	1.7%	132,548	1.8%	136,550	1.7%
Public Ed - Minimum School Program	2,757,393	40.1%	2,959,164	42.8%	3,140,427	42.7%	3,232,988	41.2%
Public Ed - School Building Program	14,500	0.2%	14,500	0.2%	14,500	0.2%	14,500	0.2%
Cap Pres Board, DHRM, and Career Services	11,286	0.2%	5,254	0.1%	4,665	0.1%	4,960	0.1%
National Guard & Veterans' Affairs	9,504	0.1%	11,101	0.2%	10,441	0.1%	11,300	0.1%
Legislature	26,763	0.4%	26,376	0.4%	28,576	0.4%	34,720	0.4%
<b>Subtotal, Operating &amp; Capital</b>	<b>6,110,654</b>	<b>88.9%</b>	<b>6,162,438</b>	<b>89.0%</b>	<b>6,511,669</b>	<b>88.6%</b>	<b>6,723,988</b>	<b>85.6%</b>
General Fund Revenue Set-Asides (Earmarks) <sup>2</sup> :								
Water, Agriculture, & Natural Resource Related	33,844	0.5%	35,589	0.5%	38,256	0.5%	40,404	0.5%
Transportation Related	505,707	7.4%	545,385	7.9%	589,595	8.0%	617,477	7.9%
Others	33,976	0.5%	41,483	0.6%	46,385	0.6%	61,052	0.8%
Transfers to Other Accts & Funds	191,177	2.8%	136,741	2.0%	163,512	2.2%	411,159	5.2%
<b>Total</b>	<b>\$6,875,358</b>	<b>100.0%</b>	<b>\$6,921,636</b>	<b>100.0%</b>	<b>\$7,349,417</b>	<b>100.0%</b>	<b>\$7,854,080</b>	<b>100.0%</b>

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

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

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

Table 5

## Utah System of Higher Education

### Reimbursed Overhead Gross Receipts and Uses

Institution	2014-15	2015-16	2016-17	2017-18	Budget 2018-19
<b>UNIVERSITY OF UTAH</b>					
Funds Available					
Carry-forward	(\$50,647)	\$2,455,999	\$6,547,075	\$10,572,475	\$23,340,800
Gross Receipts	80,101,511	82,232,321	87,211,800	99,233,700	100,000,000
Total Funds Available	80,050,864	84,688,320	93,758,875	109,806,175	123,340,800
Uses of Reimbursed Overhead					
Development of New Research Funding	29,742,421	30,565,647	33,948,200	30,884,300	32,684,300
Research Equipment Replacement	1,600,000	1,600,000			
Recruiting/Lab Setups For New Faculty	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	6,906,653	7,281,067			
Programmatic Support	4,984,586	4,337,359	4,723,600	4,910,300	4,959,800
Operations & Maintenance		1,106,500			
Graduate Student Support			12,827,100	13,674,200	12,372,700
General Research Support			16,897,400	17,574,700	18,092,400
Facilities Related Funding			13,740,100	18,371,700	20,209,000
Other	29,985,819	29,066,536			
Total Uses of Reimbursed Overhead	77,594,865	78,141,245	83,186,400	86,465,200	89,368,200
Carry-forward	\$2,455,999	\$6,547,075	\$10,572,475	\$23,340,975	\$33,972,600
<b>UTAH STATE UNIVERSITY</b>					
Funds Available					
Carry-forward	(\$201,059)	\$154,582	(\$324,638)	\$70,579	\$159,637
Gross Receipts	31,035,127	31,294,833	34,610,938	38,047,678	41,516,686
Total Funds Available	30,834,068	31,449,415	34,286,300	38,118,257	41,676,323
Uses of Reimbursed Overhead					
Development of New Research Funding	7,373,954	7,458,227	7,507,320	7,385,886	7,829,771
Research Equipment Replacement	1,359,503	2,146,181			
Recruiting/Lab Setups For New Faculty	1,735,896	873,589			
Retention of Key Researchers			25,610	69,039	51,444
Research Labs Remodeling					
Capital Facilities	2,256,309	2,424,719			
Programmatic Support	14,876,503	15,764,248	14,288,366	17,558,066	18,713,712
Operations & Maintenance	1,403,204	1,409,450			
Graduate Student Support			181,405	360,422	507,000
General Research Support			2,213,712	2,160,516	2,138,725
Facilities Related Funding			9,290,167	9,776,285	11,782,847
Related Program Costs			709,141	648,406	652,824
Other	1,674,117	1,697,639			
Total Uses of Reimbursed Overhead	30,679,486	31,774,053	34,215,721	37,958,620	41,676,323
Carry-forward	\$154,582	(\$324,638)	\$70,579	\$159,637	\$0

Table 5

## Utah System of Higher Education

### Reimbursed Overhead Gross Receipts and Uses

Institution	2014-15	2015-16	2016-17	2017-18	Budget 2018-19
<b>WEBER STATE UNIVERSITY</b>					
Funds Available					
Carry-forward	\$0	\$0	\$0	\$0	\$0
Gross Receipts	380,400	453,900	440,500	295,143	295,143
Total Funds Available	380,400	453,900	440,500	295,143	295,143
Uses of Reimbursed Overhead					
Related Program Costs	365,400	402,800	393,200	257,482	257,482
General Research Support	15,000	51,100	47,300	37,661	37,661
Total Uses of Reimbursed Overhead	380,400	453,900	440,500	295,143	295,143
Carry-forward	\$0	\$0	\$0	\$0	\$0
<b>SOUTHERN UTAH UNIVERSITY</b>					
Funds Available					
Carry-forward	\$849,700	\$1,184,600	\$1,734,000	\$1,887,800	\$2,226,400
Gross Receipts	1,022,700	1,366,100	1,386,900	1,953,700	1,174,000
Total Funds Available	1,872,400	2,550,700	3,120,900	3,841,500	3,400,400
Uses of Reimbursed Overhead					
Related Program Costs	528,000	790,600	1,233,100	1,615,100	1,338,400
Other	159,800	26,100			
Total Uses of Reimbursed Overhead	687,800	816,700	1,233,100	1,615,100	1,338,400
Carry-forward	\$1,184,600	\$1,734,000	\$1,887,800	\$2,226,400	\$2,062,000
<b>SNOW COLLEGE</b>					
Funds Available					
Carry-forward	\$174,415	\$162,465	\$120,165	\$94,000	\$116,300
Gross Receipts	75,339	41,316	58,069	83,800	83,500
Total Funds Available	249,754	203,781	178,234	177,800	199,800
Uses of Reimbursed Overhead					
Related Program Costs	87,289	83,616	85,624	71,800	84,400
Total Uses of Reimbursed Overhead	87,289	83,616	85,624	71,800	84,400
Carry-forward	\$162,465	\$120,165	\$92,610	\$106,000	\$115,400
<b>DIXIE STATE UNIVERSITY</b>					
Funds Available					
Carry-forward	\$103,464	\$160,470	\$221,933	\$117,226	\$135,660
Gross Receipts	82,490	83,962	79,766	86,468	90,000
Total Funds Available	185,953	244,432	301,699	203,694	225,660
Uses of Reimbursed Overhead					
Capital Facilities					
General Research Support	25,269	22,499	11,433	5,357	25,000
Related Program Costs	214		173,040	62,677	31,500
Total Uses of Reimbursed Overhead	25,483	22,499	184,473	68,034	56,500
Carry-forward	\$160,470	\$221,933	\$117,226	\$135,660	\$169,160

Table 5

## Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2014-15	2015-16	2016-17	2017-18	Budget 2018-19
<b>UTAH VALLEY UNIVERSITY</b>					
Funds Available					
Carry-forward	\$1,701,944	\$1,657,928	\$1,649,661	\$1,052,327	\$880,929
Gross Receipts	724,221	883,173	655,568	446,078	
Total Funds Available	2,426,165	2,541,101	2,305,229	1,498,405	880,929
Uses of Reimbursed Overhead					
Programmatic Support	\$239,921	\$212,607			
Related Program Costs	528,316	678,833	1,252,902	617,476	880,929
Total Uses of Reimbursed Overhead	768,237	891,440	1,252,902	617,476	880,929
Carry-forward	\$1,657,928	\$1,649,661	\$1,052,327	\$880,929	\$0
<b>SALT LAKE COMMUNITY COLLEGE</b>					
Funds Available					
Carry-forward	\$2,420,192	\$2,620,971	\$2,758,279	\$2,421,267	\$1,967,889
Gross Receipts	388,162	438,245	359,999	312,577	330,000
Total Funds Available	2,808,354	3,059,216	3,118,278	2,733,844	2,297,889
Uses of Reimbursed Overhead					
Related Program Costs	\$187,383	\$300,937	\$697,012	\$765,955	\$790,000
Total Uses of Reimbursed Overhead	187,383	300,937	697,012	765,955	790,000
Carry-forward	\$2,620,971	\$2,758,279	\$2,421,267	\$1,967,889	\$1,507,889
<b>UTAH SYSTEM OF HIGHER EDUCATION</b>					
Funds Available					
Carry-forward	\$4,998,009	\$8,397,016	\$12,706,476	\$16,215,675	\$28,827,615
Gross Receipts	113,809,950	116,793,850	124,803,540	140,459,144	143,489,329
Total Funds Available	118,807,958	125,190,866	137,510,016	156,674,819	172,316,944
Total Uses of Reimbursed Overhead	110,410,943	112,484,390	121,295,732	127,857,328	134,489,895
Carry-forward	\$8,397,016	\$12,706,476	\$16,214,285	\$28,817,491	\$37,827,049

Table 6

## USHE Summary of Revenues and Expenses

University of Utah	2016-17		2017-18	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$308,675,048	\$327,508,000	\$323,101,205	\$347,902,000
Grants and Contracts - Operating		\$397,813,000		\$455,950,000
Sales & Services: Auxiliary Enterprises		\$900,958,000		\$991,457,000
Sales & Services: Hospitals		\$2,192,329,000		\$2,209,201,000
Sales & Services: Educational Activities				
Land Grant	\$957,900		\$957,900	
Independent Operations		\$169,583,000		\$173,261,000
Other Sources-Operating	\$2,800,000	\$163,768,000		\$212,834,000
<b>Subtotal - Operating Revenue</b>	<b>\$312,432,948</b>	<b>\$4,151,959,000</b>	<b>\$324,059,105</b>	<b>\$4,390,605,000</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	\$286,044,200	\$335,828,000	\$301,898,000	\$335,828,000
Federal Grants		\$34,615,000		\$34,615,000
State Grants				
Local Appropriations/Education District Taxes				
Gifts/Contributions		\$158,773,000		\$158,773,000
Investment Income		\$90,595,000		\$90,595,000
Other Nonoperating Revenues	\$4,660,800	-\$41,942,000	\$4,965,000	-\$41,942,000
<b>Subtotal - Nonoperating Revenue</b>	<b>\$290,705,000</b>	<b>\$577,869,000</b>	<b>\$306,863,000</b>	<b>\$577,869,000</b>
Other Revenues and Additions				
Capital Appropriations		\$34,433,000		\$118,749,000
Capital Grants & Gifts		\$40,144,000		\$56,754,000
Additions to Permanent Endowments		\$19,732,000		\$29,739,000
Other Revenues and Additions				
<b>Subtotal - Other Revenue/Additions</b>	<b>\$0</b>	<b>\$94,309,000</b>	<b>\$0</b>	<b>\$205,242,000</b>
<b>Total Revenues and Other Additions</b>	<b>\$603,137,948</b>	<b>\$4,824,137,000</b>	<b>\$630,922,105</b>	<b>\$5,173,716,000</b>
	2016-17		2017-18	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$310,565,317	\$505,157,000	\$326,712,828	\$505,157,000
Research	\$53,460,084	\$391,251,000	\$52,732,495	\$391,251,000
Public Service	\$24,684,892	\$720,955,000	\$18,702,012	\$720,955,000
Academic Support	\$54,277,333	\$149,060,000	\$58,296,030	\$149,060,000
Student Services	\$24,229,347	\$39,028,000	\$35,015,119	\$39,028,000
Institutional Support	\$68,618,991	\$118,514,000	\$69,362,430	\$118,514,000
Operation and Maintenance of Plant	\$65,250,741	\$103,051,000	\$74,408,834	\$103,051,000
Depreciation		\$222,591,000		\$222,591,000
Scholarships and Fellowships Expenses		\$2,823,000		\$2,823,000
Auxiliary Enterprises				
Hospital Services		\$1,827,118,000		\$1,827,118,000
Independent Operations		\$565,683,000		\$565,683,000
Other Expenses and Deductions		\$162,498,000		\$162,498,000
Transfers (Net)				
<b>Subtotal - Operating Expenses</b>	<b>\$601,086,705</b>	<b>\$4,807,729,000</b>	<b>\$635,229,748</b>	<b>\$4,807,729,000</b>
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenses and Deductions</b>	<b>\$601,086,705</b>	<b>\$4,807,729,000</b>	<b>\$635,229,748</b>	<b>\$4,807,729,000</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>\$2,051,243</b>	<b>\$16,408,000</b>	<b>(\$4,307,643)</b>	<b>\$365,987,000</b>

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

	2016-17		2017-18	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$143,201,742	\$142,666,323	\$150,705,724	\$145,663,113
Grants and Contracts - Operating		199,614,858		221,801,908
Sales & Services: Auxiliary Enterprises		51,728,242		53,289,751
Sales & Services: Hospitals				
Sales & Services: Educational Activities		13,425,182		16,564,204
Land Grant	137,453		252,325	
Independent Operations				
Other Sources-Operating		28,495,456		23,719,522
<b>Subtotal - Operating Revenue</b>	<b>\$143,339,195</b>	<b>\$435,930,061</b>	<b>\$150,958,048</b>	<b>\$461,038,498</b>
Nonoperating Revenues				
Federal Appropriations	4,563,242		5,000,800	
State Appropriations	195,578,200	197,437,533	201,771,016	203,257,655
Federal Grants				
State Grants		7,538,545		9,654,279
Local Appropriations/Education District Taxes				
Gifts/Contributions		14,845,508		19,165,660
Investment Income		29,422,923		21,129,366
Other Nonoperating Revenues	1,978,293	38,313,211	1,486,639	44,525,708
<b>Subtotal - Nonoperating Revenue</b>	<b>\$202,119,735</b>	<b>\$287,557,720</b>	<b>\$208,258,456</b>	<b>\$297,732,668</b>
Other Revenues and Additions				
Capital Appropriations		14,608,885		21,028,230
Capital Grants & Gifts		14,331,728		7,168,369
Additions to Permanent Endowments		7,670,447		4,442,210
Other Revenues and Additions				
<b>Subtotal - Other Revenue/Additions</b>	<b>\$0</b>	<b>\$36,611,060</b>	<b>\$0</b>	<b>\$32,638,809</b>
<b>Total Revenues and Other Additions</b>	<b>\$345,458,929</b>	<b>\$760,098,841</b>	<b>\$359,216,504</b>	<b>\$791,409,975</b>

	2016-17		2017-18	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$159,378,658	\$181,568,906	\$179,114,051	\$198,652,112
Research	24,049,159	143,200,318	25,039,993	160,816,149
Public Service	16,859,881	65,616,292	18,538,408	69,041,975
Academic Support	34,154,269	40,972,282	34,687,822	39,749,690
Student Services	21,344,557	27,030,759	21,468,520	27,572,005
Institutional Support	29,776,486	60,850,628	29,663,115	56,766,121
Operation and Maintenance of Plant	35,792,359	45,936,832	37,000,752	50,169,366
Depreciation		45,590,704		48,888,124
Scholarships and Fellowships Expenses	2,252,700	35,416,632	1,335,435	33,417,025
Auxiliary Enterprises		45,637,528		48,647,813
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	24,530,375		20,886,205	
<b>Subtotal - Operating Expenses</b>	<b>\$348,138,444</b>	<b>\$691,820,881</b>	<b>\$367,734,302</b>	<b>\$733,720,380</b>
Nonoperating Expenses				
Interest		7,468,881		6,539,164
Other Nonoperating Expenses and Deductions		1,178,612		11,209,071
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$8,647,493</b>	<b>\$0</b>	<b>\$17,748,235</b>
<b>Total Expenses and Deductions</b>	<b>\$348,138,444</b>	<b>\$700,468,374</b>	<b>\$367,734,302</b>	<b>\$751,468,615</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>(\$2,679,515)</b>	<b>\$59,630,467</b>	<b>(\$8,517,797)</b>	<b>\$39,941,360</b>

#### 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

	2016-17		2017-18	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$71,894,791	\$83,820,133	\$75,016,488	\$83,181,628
Grants and Contracts - Operating		497,724		556,703
Sales & Services: Auxiliary Enterprises		15,533,705		16,609,191
Sales & Services: Hospitals				
Sales & Services: Educational Activities		2,920,103		2,991,428
Land Grant				
Independent Operations				
Other Sources-Operating		4,962,356		3,661,701
<b>Subtotal - Operating Revenue</b>	<b>\$71,894,791</b>	<b>\$107,734,021</b>	<b>\$75,016,488</b>	<b>\$107,000,651</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	80,860,100	81,511,610	83,417,500	84,970,900
Federal Grants		31,455,773		35,017,291
State Grants		2,690,505		3,230,628
Local Appropriations/Education District Taxes		349,559		271,046
Gifts/Contributions		7,614,639		9,632,798
Investment Income		16,640,394		11,291,106
Other Nonoperating Revenues (Grants and Contracts)				
<b>Subtotal - Nonoperating Revenue</b>	<b>\$80,860,100</b>	<b>\$140,262,480</b>	<b>\$83,417,500</b>	<b>\$144,413,769</b>
Other Revenues and Additions				
Capital Appropriations		7,240,998		3,946,364
Capital Grants & Gifts		6,366,164		3,438,929
Additions to Permanent Endowments		2,962,413		9,776,682
Other Revenues and Additions				
<b>Subtotal - Other Revenue/Additions</b>	<b>\$0</b>	<b>\$16,569,575</b>	<b>\$0</b>	<b>\$17,161,975</b>
<b>Total Revenues and Other Additions</b>	<b>\$152,754,891</b>	<b>\$264,566,076</b>	<b>\$158,433,988</b>	<b>\$268,576,395</b>

	2016-17		2017-18	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	70,334,035	85,023,348	72,386,176	87,402,889
Research	211,856	1,006,258	190,681	915,780
Public Service	201,209	2,515,170	234,797	2,520,583
Academic Support	16,472,664	20,547,601	17,077,709	23,141,222
Student Services	12,821,305	19,681,908	14,975,453	20,802,110
Institutional Support	21,708,821	25,401,447	24,444,487	28,231,641
Operation and Maintenance of Plant	13,308,221	26,551,214	13,388,595	21,051,894
Depreciation		16,816,285		17,299,707
Scholarships and Fellowships Expenses	3,187,601	15,473,069		15,140,433
Auxiliary Enterprises		23,133,254		23,948,076
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	14,466,843		17,413,510	
<b>Subtotal - Operating Expenses</b>	<b>\$152,712,555</b>	<b>\$236,149,554</b>	<b>\$160,111,407</b>	<b>\$240,454,335</b>
Nonoperating Expenses				
Interest		1,849,221		1,840,955
Other Nonoperating Expenses and Deductions				
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$1,849,221</b>	<b>\$0</b>	<b>\$1,840,955</b>
<b>Total Expenses and Deductions</b>	<b>\$152,712,555</b>	<b>\$237,998,775</b>	<b>\$160,111,407</b>	<b>\$242,295,290</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>\$42,336</b>	<b>\$26,567,301</b>	<b>(\$1,677,419)</b>	<b>\$26,281,105</b>

### Notes:

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



USHE Summary of Revenues and Expenses

**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

	2016-17		2017-18	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$11,252,551	\$9,370,017	\$11,518,971	\$9,676,091
Grants and Contracts - Operating		221,041		238,210
Sales & Services: Auxiliary Enterprises		3,275,965		3,029,513
Sales & Services: Hospitals				
Sales & Services: Educational Activities		110,901		96,821
Land Grant				
Independent Operations				
Other Sources-Operating		1,873,538		1,739,140
<b>Subtotal - Operating Revenue</b>	<b>\$11,252,551</b>	<b>\$14,851,462</b>	<b>\$11,518,971</b>	<b>\$14,779,775</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	22,973,900	23,211,563	23,868,400	25,689,025
Federal Grants		7,647,021		8,071,184
State Grants		955,602		970,546
Local Appropriations/Education District Taxes				
Gifts/Contributions		1,090,551		634,502
Investment Income		1,061,290		741,482
Other Nonoperating Revenues		65,410		
<b>Subtotal - Nonoperating Revenue</b>	<b>\$22,973,900</b>	<b>\$34,031,437</b>	<b>\$23,868,400</b>	<b>\$36,106,739</b>
Other Revenues and Additions				
Capital Appropriations		2,595,844		25,677,424
Capital Grants & Gifts				
Additions to Permanent Endowments		101,044		186,768
Other Revenues and Additions				
<b>Subtotal - Other Revenue/Additions</b>	<b>\$0</b>	<b>\$2,696,888</b>	<b>\$0</b>	<b>\$25,864,192</b>
<b>Total Revenues and Other Additions</b>	<b>\$34,226,451</b>	<b>\$51,579,787</b>	<b>\$35,387,371</b>	<b>\$76,750,706</b>

	2016-17		2017-18	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$14,434,994	\$15,926,020	\$14,717,619	\$17,472,896
Research		43,042		76,058
Public Service	276,347	1,272,132	268,196	932,044
Academic Support	2,983,313	3,145,717	3,083,285	3,286,135
Student Services	3,931,801	7,074,768	4,158,479	7,703,119
Institutional Support	7,062,455	7,083,947	6,647,779	6,697,247
Operation and Maintenance of Plant	5,257,915	7,133,899	5,418,986	6,393,603
Depreciation		4,500,453		5,052,408
Scholarships and Fellowships Expenses		4,369,404		4,641,909
Auxiliary Enterprises		715,532		716,031
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	\$206,053			
<b>Subtotal - Operating Expenses</b>	<b>\$34,152,878</b>	<b>\$51,264,914</b>	<b>\$34,294,344</b>	<b>\$52,971,450</b>
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions		625,531		781,220
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$625,531</b>	<b>\$0</b>	<b>\$781,220</b>
<b>Total Expenses and Deductions</b>	<b>\$34,152,878</b>	<b>\$51,890,445</b>	<b>\$34,294,344</b>	<b>\$53,752,670</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>\$73,573</b>	<b>(\$310,658)</b>	<b>\$1,093,027</b>	<b>\$22,998,036</b>

### 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

	2016-17		2017-18	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$28,673,914	\$38,456,228	\$31,663,684	\$43,424,564
Grants and Contracts - Operating		103,033		85,185
Sales & Services: Auxiliary Enterprises		9,353,201		10,283,384
Sales & Services: Hospitals				
Sales & Services: Educational Activities	31,904		58,841	
Land Grant				
Independent Operations				
Other Sources-Operating		987,416		1,157,378
<b>Subtotal - Operating Revenue</b>	<b>\$28,705,818</b>	<b>\$48,899,878</b>	<b>\$31,722,525</b>	<b>\$54,950,511</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	33,415,500	36,661,705	35,121,000	37,131,561
Federal Grants		\$15,618,112		\$17,538,644
State Grants		\$981,678		\$1,046,633
Local Appropriations/Education District Taxes		65,000		50,000
Gifts/Contributions		1,285,548		1,387,196
Investment Income		1,307,212		1,337,373
Other Nonoperating Revenues		\$53,956		
<b>Subtotal - Nonoperating Revenue</b>	<b>\$33,415,500</b>	<b>\$55,973,211</b>	<b>\$35,121,000</b>	<b>\$58,491,407</b>
Other Revenues and Additions				
Capital Appropriations		1,467,876		2,144,652
Capital Grants & Gifts		192,299		3,669,281
Additions to Permanent Endowments		281,701		131,507
Other Revenues and Additions				
<b>Subtotal - Other Revenue/Additions</b>	<b>\$0</b>	<b>\$1,941,876</b>	<b>\$0</b>	<b>\$5,945,440</b>
<b>Total Revenues and Other Additions</b>	<b>\$62,121,318</b>	<b>\$106,814,965</b>	<b>\$66,843,525</b>	<b>\$119,387,358</b>

	2016-17		2017-18	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$24,243,928	\$26,381,217	\$25,549,274	\$27,645,527
Research		93,316		75,145
Public Service	1,000,948	5,568,175	1,205,080	7,060,751
Academic Support	6,927,646	8,933,433	7,692,791	9,721,303
Student Services	7,372,220	13,630,924	8,480,378	14,933,865
Institutional Support	11,152,815	12,851,043	11,493,555	12,984,172
Operation and Maintenance of Plant	6,247,815	9,602,411	6,120,727	7,954,041
Depreciation		6,117,520		6,684,305
Scholarships and Fellowships Expenses	40,500	15,031,665	40,500	16,696,925
Auxiliary Enterprises		6,461,889		6,810,937
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	5,522,415		7,040,430	
<b>Subtotal - Operating Expenses</b>	<b>\$62,508,287</b>	<b>\$104,671,593</b>	<b>\$67,622,735</b>	<b>\$110,566,971</b>
Nonoperating Expenses				
Interest		1,073,948		1,427,123
Other Nonoperating Expenses and Deductions				276,298
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$1,073,948</b>	<b>\$0</b>	<b>\$1,703,421</b>
<b>Total Expenses and Deductions</b>	<b>\$62,508,287</b>	<b>\$105,745,541</b>	<b>\$67,622,735</b>	<b>\$112,270,392</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>(\$386,969)</b>	<b>\$1,069,424</b>	<b>(\$779,210)</b>	<b>\$7,116,966</b>

### 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

	2016-17		2017-18	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$124,375,105	\$137,605,375	\$134,545,162	\$140,772,754
Grants and Contracts - Operating		525,629		179,871
Sales & Services: Auxiliary Enterprises		15,024,238		13,350,810
Sales & Services: Hospitals				
Sales & Services: Educational Activities		3,489,761		3,986,126
Land Grant				
Independent Operations				
Other Sources-Operating	174,540	5,302,419	145,937	5,392,952
<b>Subtotal - Operating Revenue</b>	<b>\$124,549,645</b>	<b>\$161,947,422</b>	<b>\$134,691,099</b>	<b>\$163,682,513</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	101,061,600	106,398,062	107,038,900	112,354,498
Federal Grants		54,271,911		64,024,130
State Grants		6,858,860		7,487,991
Local Appropriations/Education District Taxes				
Gifts/Contributions		4,239,863		14,722,992
Investment Income		2,145,270		5,991,510
Other Nonoperating Revenues				341,460
<b>Subtotal - Nonoperating Revenue</b>	<b>\$101,061,600</b>	<b>\$173,913,966</b>	<b>\$107,038,900</b>	<b>\$204,922,581</b>
Other Revenues and Additions				
Capital Appropriations		3,483,392		322,533
Capital Grants & Gifts		2,124,263		11,898,262
Additions to Permanent Endowments				\$4,036,859
Other Revenues and Additions				
<b>Subtotal - Other Revenue/Additions</b>	<b>\$0</b>	<b>\$5,607,655</b>	<b>\$0</b>	<b>\$16,257,654</b>
<b>Total Revenues and Other Additions</b>	<b>\$225,611,245</b>	<b>\$341,469,043</b>	<b>\$241,729,999</b>	<b>\$384,862,748</b>

	2016-17		2017-18	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$102,040,599	\$115,516,344	\$108,899,391	\$121,346,210
Research		335,903		451,532
Public Service	205,344	1,177,230	245,523	818,167
Academic Support	27,358,994	30,419,976	30,369,407	33,824,102
Student Services	19,981,563	29,621,050	21,252,240	30,766,564
Institutional Support	53,572,442	52,751,823	53,957,548	49,661,164
Operation and Maintenance of Plant	26,412,218	24,969,692	24,185,446	23,565,390
Depreciation		16,383,638		17,052,818
Scholarships and Fellowships Expenses	2,139,383	30,463,806	1,875,693	33,854,932
Auxiliary Enterprises		25,375,415		25,540,519
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)			\$584,600	
<b>Subtotal - Operating Expenses</b>	<b>\$231,710,542</b>	<b>\$327,014,877</b>	<b>\$241,369,847</b>	<b>\$336,881,398</b>
Nonoperating Expenses				
Interest		2,499,163		1,869,760
Other Nonoperating Expenses and Deductions		191,098		2,605,496
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$2,690,261</b>	<b>\$0</b>	<b>\$4,475,256</b>
<b>Total Expenses and Deductions</b>	<b>\$231,710,542</b>	<b>\$329,705,138</b>	<b>\$241,369,847</b>	<b>\$341,356,654</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions <sup>(1)</sup></b>	<b>(\$6,099,297)</b>	<b>\$11,763,905</b>	<b>\$360,152</b>	<b>\$43,506,094</b>

#### 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

	2016-17		2017-18	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
Operating Revenues				
Tuition and Fees	\$57,724,904	\$62,614,358	\$58,300,363	\$60,145,717
Grants and Contracts - Operating		6,887,540		6,307,162
Sales & Services: Auxiliary Enterprises		8,764,386		7,625,328
Sales & Services: Hospitals				
Sales & Services: Educational Activities	27,705	28,643	28,965	372,273
Land Grant				
Independent Operations				
Other Sources-Operating	192,114	3,949,077	224,994	4,236,742
<b>Subtotal - Operating Revenue</b>	<b>\$57,944,723</b>	<b>\$82,244,004</b>	<b>\$58,554,322</b>	<b>\$78,687,222</b>
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	92,642,300	97,975,872	96,046,700	101,516,463
Federal Grants		27,211,766		30,241,607
State Grants		606,079		583,118
Local Appropriations/Education District Taxes				
Gifts/Contributions		978,624		1,900,344
Investment Income		1,927,226		1,638,572
Other Nonoperating Revenues		2,989		3,341
<b>Subtotal - Nonoperating Revenue</b>	<b>\$92,642,300</b>	<b>\$128,702,556</b>	<b>\$96,046,700</b>	<b>\$135,883,445</b>
Other Revenues and Additions				
Capital Appropriations				\$39,008,930
Capital Grants & Gifts		75,000		299,988
Additions to Permanent Endowments				
Other Revenues and Additions				
<b>Subtotal - Other Revenue/Additions</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$39,308,918</b>
<b>Total Revenues and Other Additions</b>	<b>\$150,587,023</b>	<b>\$211,021,560</b>	<b>\$154,601,022</b>	<b>\$253,879,585</b>

	2016-17		2017-18	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
<b>Expenses and Other Deductions</b>				
Operating Expenses				
Instruction	\$70,697,914	\$83,904,170	\$70,831,614	\$78,659,122
Research				
Public Service	125,357	1,291,241	126,278	1,069,169
Academic Support	10,532,299	12,094,691	10,968,356	12,055,052
Student Services	15,720,927	24,628,590	16,068,497	23,406,078
Institutional Support	29,320,029	38,478,240	31,712,980	33,891,007
Operation and Maintenance of Plant	19,753,856	15,033,358	19,147,938	18,571,742
Depreciation		18,875,773		11,090,100
Scholarships and Fellowships Expenses	862,031	11,582,961	759,903	16,171,111
Auxiliary Enterprises		11,289,187		8,553,976
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	5,152,365		5,232,253	
<b>Subtotal - Operating Expenses</b>	<b>\$152,164,778</b>	<b>\$217,178,211</b>	<b>\$154,847,819</b>	<b>\$203,467,357</b>
Nonoperating Expenses				
Interest				9,583
Other Nonoperating Expenses and Deductions		220,907		1,751,217
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$220,907</b>	<b>\$0</b>	<b>\$1,760,800</b>
<b>Total Expenses and Deductions</b>	<b>\$152,164,778</b>	<b>\$217,399,118</b>	<b>\$154,847,819</b>	<b>\$205,228,157</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions<sup>(1)</sup></b>	<b>(\$1,577,755)</b>	<b>(\$6,377,558)</b>	<b>(\$246,797)</b>	<b>\$48,651,428</b>

### 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<sup>1</sup>

## Total - Eight Institutions

### Revenues and Other Additions

	2016-17		2017-18	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Operating Revenues				
Tuition and Fees	\$787,264,501	\$854,944,566	\$829,827,757	\$884,629,852
Grants and Contracts - Operating	\$0	\$607,242,633	\$0	\$687,096,920
Sales & Services: Auxiliary Enterprises	\$0	\$1,009,034,810	\$0	\$1,100,151,466
Sales & Services: Hospitals	\$0	\$2,192,329,000	\$0	\$2,209,201,000
Sales & Services: Educational Activities	\$59,609	\$37,056,120	\$87,806	\$39,390,447
Land Grant	\$1,095,353	\$0	\$1,210,225	\$0
Independent Operations	\$0	\$169,583,000	\$0	\$173,261,000
Other Sources-Operating	\$3,166,654	\$209,372,699	\$370,931	\$252,776,160
	\$791,586,117	\$5,079,562,828	\$831,496,719	\$5,346,506,845
Nonoperating Revenues				
Federal Appropriations	\$4,563,242	\$0	\$5,000,800	\$0
State Appropriations	\$847,934,900	\$915,195,070	\$887,489,016	\$941,436,790
Federal Grants	\$0	\$189,944,662	\$0	\$211,150,099
State Grants	\$0	\$22,696,074	\$0	\$24,211,859
Local Appropriations/Education District Taxes	\$0	\$414,559	\$0	\$706,329
Gifts/Contributions	\$0	\$195,266,822	\$0	\$210,189,230
Investment Income	\$0	\$146,374,892	\$0	\$135,249,611
Other Nonoperating Revenues	\$6,639,093	-\$3,506,434	\$6,451,639	\$2,928,509
<b>Subtotal - Nonoperating Revenue</b>	<b>\$859,137,235</b>	<b>\$1,466,385,645</b>	<b>\$898,941,456</b>	<b>\$1,525,872,427</b>
Other Revenues and Additions				
Capital Appropriations	\$0	\$65,590,550	\$0	\$213,531,061
Capital Grants & Gifts	\$0	\$68,568,094	\$0	\$84,045,669
Additions to Permanent Endowments	\$0	\$31,199,607	\$0	\$48,829,676
Other Revenues and Additions	\$0	\$0	\$0	\$0
<b>Subtotal - Other Revenue/Additions</b>	<b>\$0</b>	<b>\$165,358,251</b>	<b>\$0</b>	<b>\$346,406,406</b>
<b>Total Revenues and Other Additions</b>	<b>\$1,650,723,351</b>	<b>\$6,711,306,724</b>	<b>\$1,730,438,175</b>	<b>\$7,218,785,678</b>

### Expenses and Other Deductions

	2016-17		2017-18	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Operating Expenses				
Instruction	\$780,968,651	\$1,062,085,065	\$829,283,350	\$1,085,719,920
Research	\$77,721,099	\$536,009,081	\$77,963,169	\$553,656,667
Public Service	\$44,049,650	\$816,085,424	\$39,867,469	\$821,587,292
Academic Support	\$162,448,018	\$278,870,683	\$172,889,963	\$284,740,799
Student Services	\$115,443,332	\$178,432,608	\$131,934,537	\$183,421,118
Institutional Support	\$233,714,416	\$330,824,484	\$239,070,566	\$323,045,993
Operation and Maintenance of Plant	\$179,733,769	\$239,449,759	\$188,172,887	\$235,696,931
Depreciation	\$0	\$337,233,552	\$0	\$335,552,210
Scholarships and Fellowships Expenses	\$12,176,484	\$125,127,460	\$9,706,402	\$135,098,768
Auxiliary Enterprises	\$0	\$117,538,098	\$0	\$119,324,988
Hospital Services	\$0	\$1,827,118,000	\$0	\$1,827,118,000
Independent Operations	\$0	\$565,683,000	\$0	\$565,683,000
Other Expenses and Deductions	\$0	\$162,498,000	\$0	\$162,498,000
Transfers (Net)	\$53,938,815	\$0	\$56,592,554	\$0
<b>Subtotal - Operating Expenses</b>	<b>\$1,660,194,235</b>	<b>\$6,576,955,214</b>	<b>\$1,745,480,897</b>	<b>\$6,633,143,686</b>
Nonoperating Expenses				
Interest	\$0	\$13,636,660	\$0	\$12,399,747
Other Nonoperating Expenses and Deductions	\$0	\$2,263,579	\$0	\$16,980,473
<b>Subtotal - Nonoperating Expenses</b>	<b>\$0</b>	<b>\$15,900,239</b>	<b>\$0</b>	<b>\$29,380,220</b>
<b>Total Expenses and Deductions</b>	<b>\$1,660,194,235</b>	<b>\$6,592,855,453</b>	<b>\$1,745,480,897</b>	<b>\$6,662,523,906</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deductions<sup>2</sup></b>	<b>-\$9,470,883</b>	<b>\$118,451,271</b>	<b>-\$15,042,722</b>	<b>\$556,261,772</b>

#### 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**



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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 &amp; Fees

Institution	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
<b>University of Utah<sup>1</sup></b>							
2008-09 Actual	25,360	\$14,054	\$8,205	\$5,120	\$16,245	\$9,484	\$5,918
2017-18 Actual	29,237	\$18,347	\$8,469	\$9,782	\$18,347	\$8,469	\$9,782
% Change	15.3%	30.5%	3.2%	91.1%	12.9%	-10.7%	65.3%
<b>Utah State University<sup>2</sup></b>							
2008-09 Actual	18,373	\$12,523	\$8,379	\$4,063	\$14,475	\$8,639	\$4,697
2017-18 Actual	21,498	\$15,329	\$7,934	\$7,010	\$15,329	\$7,934	\$7,010
% Change	17.0%	22.4%	-5.3%	72.5%	5.9%	-8.2%	49.3%
<b>Weber State University</b>							
2008-09 Actual	12,819	\$9,059	\$5,180	\$3,535	\$10,471	\$5,987	\$4,086
2017-18 Actual	14,476	\$11,035	\$5,736	\$5,182	\$11,035	\$5,736	\$5,182
% Change	12.9%	21.8%	10.7%	46.6%	5.4%	-4.2%	26.8%
<b>Southern Utah University</b>							
2008-09 Actual	6,051	\$9,362	\$5,205	\$3,651	\$10,822	\$6,017	\$4,221
2017-18 Actual	7,385	\$11,384	\$5,160	\$6,090	\$11,384	\$5,160	\$6,090
% Change	22.1%	21.6%	-0.9%	66.8%	5.2%	-14.2%	44.3%
<b>Snow College</b>							
2008-09 Actual	2,657	\$10,128	\$7,732	\$2,276	\$11,707	\$8,937	\$2,630
2017-18 Actual	3,647	\$9,394	\$6,536	\$3,158	\$9,394	\$6,536	\$3,158
% Change	37.3%	-7.2%	-15.5%	38.8%	-19.8%	-26.9%	20.1%
<b>Dixie State University</b>							
2008-09 Actual	4,414	\$8,077	\$4,955	\$2,705	\$9,336	\$5,727	\$3,127
2017-18 Actual	6,699	\$10,074	\$5,231	\$4,727	\$10,074	\$5,231	\$4,727
% Change	51.8%	24.7%	5.6%	74.7%	7.9%	-8.7%	51.2%
<b>Utah Valley University</b>							
2008-09 Actual	16,747	\$7,853	\$3,772	\$3,810	\$9,077	\$4,360	\$4,404
2017-18 Actual	23,243	\$10,377	\$4,598	\$5,795	\$10,377	\$4,598	\$5,795
% Change	38.8%	32.1%	21.9%	52.1%	14.3%	5.5%	31.6%
<b>Salt Lake Community College</b>							
2008-09 Actual	16,653	\$6,420	\$3,631	\$2,586	\$7,421	\$4,197	\$2,989
2017-18 Actual	15,262	\$9,678	\$5,844	\$3,773	\$9,678	\$5,844	\$3,773
% Change	-8.4%	50.8%	61.0%	45.9%	30.4%	39.3%	26.2%
<b>Total USHE</b>							
2008-09 Actual	103,074	\$10,286	\$5,912	\$3,849	\$11,890	\$6,833	\$4,449
2017-18 Actual	121,448	\$13,178	\$6,540	\$6,523	\$13,178	\$6,540	\$6,523
% Change	17.8%	28.1%	10.6%	69.5%	10.8%	-4.3%	46.6%

<sup>1</sup> FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine (SOM), the UU Regional Dental Education Program (RDEP) and School of Dentistry

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

TABLE 2

## USHE 10-Year Changes in State Tax Funds

In Thousands of Dollars

Institution	Current Dollar Tax Funds			Constant Dollar Tax Funds		
	Total Institution	Medical Programs	Ag Programs	Total Institution	Medical Programs	Ag Programs
<b>University of Utah</b>						
2008-09 Actual	\$243,797	\$29,579		\$281,809	\$34,191	
2017-18 Actual	\$301,898	\$48,385		\$301,898	\$48,385	
% Change	23.8%	63.6%		7.1%	41.5%	
<b>Utah State University<sup>1</sup></b>						
2008-09 Actual	\$185,520		\$27,303	\$214,445		\$31,560
2017-18 Actual	\$201,502		\$28,168	\$201,502		\$28,168
% Change	8.6%		3.2%	-6.0%		-10.7%
<b>Weber State University</b>						
2008-09 Actual	\$66,787			\$77,200		
2017-18 Actual	\$83,418			\$83,418		
% Change	24.9%			8.1%		
<b>Southern Utah University</b>						
2008-09 Actual	\$31,736			\$36,684		
2017-18 Actual	\$38,328			\$38,328		
% Change	20.8%			4.5%		
<b>Snow College</b>						
2008-09 Actual	\$20,575			\$23,783		
2017-18 Actual	\$23,868			\$23,868		
% Change	16.0%			0.4%		
<b>Dixie State University</b>						
2008-09 Actual	\$21,963			\$25,387		
2017-18 Actual	\$35,121			\$35,121		
% Change	59.9%			38.3%		
<b>Utah Valley University</b>						
2008-09 Actual	\$63,322			\$73,194		
2017-18 Actual	\$107,039			\$107,039		
% Change	69.0%			46.2%		
<b>Salt Lake Community College</b>						
2008-09 Actual	\$65,177			\$75,339		
2017-18 Actual	\$96,047			\$96,047		
% Change	47.4%			27.5%		
<b>Total USHE</b>						
2008-09 Actual	\$710,633			\$821,432		
2017-18 Actual	\$938,274			\$938,274		
% Change	32.0%			14.2%		

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

TABLE 3

**Expenditures -- Current Dollars**

In Thousands of Dollars

Institution	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	2017-18 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	1.0%	15.3%
Education & General	\$356,401	\$363,116	\$394,238	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	\$536,411	4.1%	50.5%
Medical Programs <sup>2</sup>	\$47,701	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	\$82,340	20.3%	72.6%
All Other	\$12,074	\$7,727	\$7,856	\$20,662	\$17,550	\$24,219.76	\$15,880.85	\$18,308.33	\$17,419.71	\$16,478.99	-5.4%	36.5%
Total	\$416,176	\$411,256	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	\$635,230	5.7%	52.6%
<b>UTAH STATE UNIVERSITY<sup>3</sup></b>												
Budget-related Annualized FTE	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	0.3%	17.0%
Education & General + Centers + CTE	\$230,081	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	\$329,537	5.3%	43.2%
Agricultural Programs	\$35,210	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	\$33,699	10.6%	-4.3%
All Other	\$7,312	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	\$4,498	-7.1%	-38.5%
Total	\$272,603	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	\$367,734	5.6%	34.9%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	2.0%	12.9%
Education & General	\$116,123	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	\$159,752	4.8%	37.6%
All Other	\$328	\$451	\$352	\$361	\$347	\$356	\$313	\$347	\$348	\$360	3.5%	9.8%
Total	\$116,451	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	\$160,111	4.8%	37.5%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	1.8%	22.1%
Education & General	\$56,649	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	\$84,074	8.5%	48.4%
All Other	\$242	\$237	\$203	\$708	\$209	\$202	\$254	\$224	\$233	\$197	-15.4%	-18.5%
Total	\$56,891	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	\$84,271	8.4%	48.1%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	-1.1%	37.3%
Education & General + CTE	\$26,911	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	\$34,262	0.4%	27.3%
All Other	\$36	\$28	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	-12.0%
Total	\$26,947	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	\$34,294	0.4%	27.3%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	5.7%	51.8%
Education & General	\$35,651	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	\$67,484	8.2%	89.3%
All Other	\$135	\$113	\$102	\$101	\$100	\$116	\$129	\$132	\$112	\$139	24.0%	3.3%
Total	\$35,786	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	\$67,623	8.2%	89.0%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	4.4%	38.8%
Education & General	\$131,514	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	\$241,205	4.2%	83.4%
All Other	\$161	\$155	\$161	\$157	\$157	\$160	\$163	\$159	\$179	\$165	-7.7%	2.8%
Total	\$131,675	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	\$241,370	4.2%	83.3%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	-0.8%	-8.4%
Education & General	\$106,908	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	\$144,717	\$147,705	2.1%	38.2%
All Other	\$6,163	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	\$7,448	\$7,143	-4.1%	15.9%
Total	\$113,071	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	\$154,848	1.8%	36.9%
<b>SBR &amp; STATEWIDE</b>												
SBR Administration	\$4,202	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	\$3,357	-20.1%	-20.1%
Other Statewide	\$32,084	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	\$46,954	17.3%	46.3%
Total	\$36,286	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	\$50,311	13.7%	38.6%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	1.6%	17.8%
Educ. & General + Other Instruction	\$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	\$1,600,429	4.6%	50.9%
All Other Line Items	\$145,647	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	\$173,763	\$195,363	12.4%	34.1%
Total	\$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	\$1,795,792	5.4%	48.9%

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

TABLE 4

**Expenditures -- Constant Dollars**

In Thousands of Dollars

Institution	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	2017-18 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	1.0%	15.3%
Education & General	\$411,970	\$415,709	\$442,453	\$438,511	\$453,703	\$480,986	\$482,511	\$512,043	\$526,828	\$536,411	1.8%	30.2%
Medical Programs <sup>2</sup>	\$55,139	\$46,266	\$48,682	\$48,546	\$48,981	\$48,640	\$61,434	\$64,327	\$69,996	\$82,340	17.6%	49.3%
All Other	\$13,956	\$8,846	\$8,817	\$22,529	\$18,823	\$25,576	\$16,649	\$19,065	\$17,812	\$16,479	-7.5%	18.1%
Total	\$481,065	\$470,821	\$499,952	\$509,587	\$521,506	\$555,202	\$560,594	\$595,436	\$614,637	\$635,230	3.4%	32.0%
<b>UTAH STATE UNIVERSITY<sup>3</sup></b>												
Budget-related Annualized FTE	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	0.3%	17.0%
Education & General + Centers	\$265,954	\$251,153	\$260,830	\$265,451	\$270,147	\$274,006	\$295,670	\$314,531	\$319,888	\$329,537	3.0%	23.9%
Agricultural Programs	\$40,700	\$30,972	\$31,385	\$30,879	\$31,635	\$31,140	\$30,304	\$30,202	\$31,149	\$33,699	8.2%	-17.2%
All Other	\$8,452	\$6,639	\$7,711	\$7,127	\$7,628	\$5,944	\$5,999	\$5,961	\$4,950	\$4,498	-9.1%	-46.8%
Total	\$315,106	\$288,765	\$299,925	\$303,457	\$309,411	\$311,091	\$331,974	\$350,694	\$355,986	\$367,734	3.3%	16.7%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	2.0%	12.9%
Education & General	\$134,229	\$129,056	\$137,904	\$134,138	\$138,543	\$142,284	\$148,446	\$152,693	\$155,800	\$159,752	2.5%	19.0%
All Other	\$379	\$516	\$395	\$394	\$372	\$376	\$328	\$362	\$355	\$360	1.2%	-5.0%
Total	\$134,607	\$129,572	\$138,300	\$134,531	\$138,915	\$142,660	\$148,775	\$153,054	\$156,155	\$160,111	2.5%	18.9%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	1.8%	22.1%
Education & General	\$65,482	\$63,777	\$67,927	\$68,105	\$69,402	\$68,811	\$70,362	\$75,691	\$79,234	\$84,074	6.1%	28.4%
All Other	\$279	\$271	\$228	\$772	\$224	\$214	\$266	\$233	\$238	\$197	-17.3%	-29.5%
Total	\$65,761	\$64,048	\$68,155	\$68,877	\$69,626	\$69,025	\$70,629	\$75,924	\$79,472	\$84,271	6.0%	28.1%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	-1.1%	37.3%
Education & General + CTE	\$31,107	\$31,016	\$30,442	\$29,449	\$30,763	\$30,364	\$32,567	\$33,896	\$34,890	\$34,262	-1.8%	10.1%
All Other	\$42	\$32	\$36	\$35	\$34	\$34	\$34	\$33	\$33	\$32	-2.2%	-23.9%
Total	\$31,149	\$31,048	\$30,478	\$29,484	\$30,797	\$30,397	\$32,601	\$33,929	\$34,923	\$34,294	-1.8%	10.1%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	5.7%	51.8%
Education & General	\$41,210	\$44,359	\$46,961	\$46,413	\$49,374	\$52,466	\$58,739	\$61,543	\$63,803	\$67,484	5.8%	63.8%
All Other	\$156	\$129	\$115	\$110	\$107	\$122	\$135	\$137	\$115	\$139	21.3%	-10.6%
Total	\$41,366	\$44,488	\$47,075	\$46,523	\$49,481	\$52,588	\$58,874	\$61,681	\$63,917	\$67,623	5.8%	63.5%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	4.4%	38.8%
Education & General	\$152,019	\$156,526	\$165,502	\$167,879	\$167,732	\$171,830	\$206,454	\$211,449	\$236,751	\$241,205	1.9%	58.7%
All Other	\$186	\$178	\$180	\$171	\$169	\$169	\$170	\$165	\$183	\$165	-9.7%	-11.1%
Total	\$152,205	\$156,703	\$165,682	\$168,050	\$167,901	\$171,998	\$206,624	\$211,614	\$236,934	\$241,370	1.9%	58.6%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	-0.8%	-8.4%
Education & General	\$123,576	\$125,453	\$130,694	\$125,771	\$123,888	\$131,470	\$145,201	\$148,740	\$147,979	\$147,705	-0.2%	19.5%
All Other	\$7,124	\$9,590	\$8,124	\$7,878	\$7,333	\$7,486	\$7,345	\$7,802	\$7,616	\$7,143	-6.2%	0.3%
Total	\$130,701	\$135,043	\$138,818	\$133,650	\$131,221	\$138,956	\$152,546	\$156,543	\$155,595	\$154,848	-0.5%	18.5%
<b>SBR &amp; STATEWIDE</b>												
SBR Administration	\$4,857	\$3,607	\$3,117	\$3,361	\$3,299	\$3,056	\$3,293	\$3,527	\$4,295.85	\$3,356.82	-21.9%	-30.9%
Other Statewide	\$37,087	\$31,793	\$28,858	\$27,017	\$30,043	\$26,823	\$30,075	\$46,782	\$40,937.05	\$46,953.87	14.7%	26.6%
Total	\$41,944	\$35,401	\$31,976	\$30,378	\$33,342	\$29,878	\$33,368	\$50,309	\$45,232.90	\$50,310.69	11.2%	19.9%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	1.6%	17.8%
Educ. & General + Other Instruction	\$1,225,546	\$1,217,048	\$1,282,713	\$1,275,717	\$1,303,552	\$1,352,216	\$1,439,951	\$1,510,587	\$1,565,172	\$1,600,429	2.3%	30.6%
All Other Line Items	\$168,356	\$138,841	\$137,648	\$148,818	\$148,650	\$149,580	\$156,034	\$178,597	\$177,680	\$195,363	10.0%	16.0%
Total	\$1,393,902	\$1,355,889	\$1,420,361	\$1,424,535	\$1,452,202	\$1,501,796	\$1,595,985	\$1,689,184	\$1,742,852	\$1,795,792	3.0%	28.8%

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

TABLE 5

## State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	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	2017-18 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	1.0%	15.3%
Education & General	\$208,076	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	\$247,600	5.7%	19.0%
Medical Programs <sup>2</sup>	\$29,579	\$26,911	\$24,573	\$28,561	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	\$48,385	22.4%	63.6%
All Other	\$6,142	\$5,481	\$5,411	\$6,926	\$8,176	\$9,907	\$8,821	\$8,897	\$12,172	\$5,912	-51.4%	-3.7%
Total	\$243,797	\$233,168	\$230,573	\$229,085	\$231,696	\$249,282	\$257,979	\$268,745	\$286,044	\$301,898	5.5%	23.8%
<b>UTAH STATE UNIVERSITY<sup>3</sup></b>												
Budget-related Annualized FTE	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	0.3%	17.0%
Education & General + Centers	\$137,318	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	\$170,572	2.9%	24.2%
Agricultural Programs	\$27,303	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	\$28,168	3.4%	3.2%
All Other	\$3,245	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	\$2,762	4.4%	-14.9%
Total	\$167,866	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	\$201,502	3.0%	20.0%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	2.0%	12.9%
Education & General	\$66,399	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	\$83,037	3.2%	25.1%
All Other	\$388	\$371	\$344	\$341	\$345	\$350	\$354	\$362	\$371	\$380	2.6%	-2.1%
Total	\$66,787	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	\$83,418	3.2%	24.9%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	1.8%	22.1%
Education & General	\$31,496	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	\$38,106	8.5%	21.0%
All Other	\$240	\$227	\$207	\$707	\$207	\$210	\$261	\$214	\$243	\$221	-8.8%	-7.7%
Total	\$31,736	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	\$38,328	8.4%	20.8%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	-1.1%	37.3%
Education & General + CTE	\$20,543	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	\$23,836	3.9%	16.0%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$20,575	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	\$23,868	3.9%	16.0%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	5.7%	51.8%
Education & General	\$21,871	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	\$35,039	5.1%	60.2%
All Other	\$92	\$84	\$77	\$76	\$77	\$78	\$79	\$79	\$81	\$82	1.4%	-11.2%
Total	\$21,963	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	\$35,121	5.1%	59.9%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	4.4%	38.8%
Education & General	\$63,164	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	\$106,864	5.9%	69.2%
All Other	\$158	\$158	\$158	\$157	\$158	\$160	\$163	\$167	\$170	\$175	2.6%	10.8%
Total	\$63,322	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	\$107,039	5.9%	69.0%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	-0.8%	-8.4%
Education & General	\$60,462	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	\$81,193	\$82,828	\$85,968	\$89,197	3.8%	47.5%
All Other	\$4,715	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	\$6,257	\$6,511	\$6,675	\$6,850	2.6%	45.3%
Total	\$65,177	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	\$96,047	3.7%	47.4%
<b>SBR &amp; STATEWIDE</b>												
SBR Administration	\$1,421	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	\$3,781	1.2%	166.1%
Other Statewide	\$27,991	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	\$47,274	17.3%	68.9%
Total	\$29,412	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	\$51,054	15.9%	73.6%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	1.6%	17.8%
Educ. & General + Other Instruction	\$609,327	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	\$695,433	\$723,457	\$758,796	\$794,252	4.7%	30.3%
All Other Line Items	\$101,306	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	\$114,278	\$127,290	\$133,176	\$144,022	8.1%	42.2%
Total	\$710,633	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	\$938,274	5.2%	32.0%

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

TABLE 6

## State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	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	2017-18 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	1.0%	15.3%
Education & General	\$240,518	\$229,856	\$225,121	\$211,091	\$212,182	\$218,535	\$223,076	\$231,890	\$239,635	\$247,600	3.3%	2.9%
Medical Programs <sup>2</sup>	\$34,191	\$30,809	\$27,579	\$31,141	\$27,544	\$34,248	\$38,135	\$38,703	\$40,411	\$48,385	19.7%	41.5%
All Other	\$7,100	\$6,275	\$6,072	\$7,552	\$8,768	\$10,462	\$9,247	\$9,265	\$12,446	\$5,912	-52.5%	-16.7%
Total	\$281,809	\$266,940	\$258,772	\$249,784	\$248,495	\$263,244	\$270,459	\$279,858	\$292,492	\$301,898	3.2%	7.1%
<b>UTAH STATE UNIVERSITY<sup>3</sup></b>												
Budget-related Annualized FTE	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	0.3%	17.0%
Education & General + Centers	\$158,728	\$152,350	\$148,165	\$142,389	\$142,200	\$148,439	\$158,004	\$165,346	\$169,437	\$170,572	0.7%	7.5%
Agricultural Programs	\$31,560	\$28,440	\$25,937	\$26,094	\$25,620	\$25,681	\$26,791	\$26,441	\$27,846	\$28,168	1.2%	-10.7%
All Other	\$3,751	\$2,786	\$4,031	\$3,981	\$4,003	\$3,923	\$3,804	\$2,483	\$2,704	\$2,762	2.1%	-26.4%
Total	\$194,038	\$183,576	\$178,132	\$172,464	\$171,823	\$178,043	\$188,599	\$194,270	\$199,987	\$201,502	0.8%	3.8%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	2.0%	12.9%
Education & General	\$76,752	\$72,763	\$70,412	\$66,622	\$67,145	\$70,318	\$76,550	\$78,165	\$82,304	\$83,037	0.9%	8.2%
All Other	\$449	\$425	\$386	\$372	\$369	\$369	\$371	\$377	\$379	\$380	0.3%	-15.3%
Total	\$77,200	\$73,188	\$70,798	\$66,994	\$67,515	\$70,687	\$76,922	\$78,541	\$82,683	\$83,418	0.9%	8.1%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	1.8%	22.1%
Education & General	\$36,406	\$34,547	\$33,325	\$31,860	\$32,156	\$33,211	\$34,135	\$35,236	\$35,908	\$38,106	6.1%	4.7%
All Other	\$277	\$260	\$233	\$771	\$222	\$221	\$274	\$223	\$248	\$221	-10.8%	-20.2%
Total	\$36,684	\$34,807	\$33,557	\$32,631	\$32,378	\$33,432	\$34,409	\$35,458	\$36,156	\$38,328	6.0%	4.5%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	-1.1%	37.3%
Education & General	\$23,746	\$22,806	\$21,610	\$20,472	\$20,387	\$20,578	\$22,344	\$22,738	\$23,459	\$23,836	1.6%	0.4%
All Other	\$37	\$37	\$36	\$35	\$34	\$34	\$34	\$33	\$33	\$32	-2.2%	-13.5%
Total	\$23,783	\$22,843	\$21,646	\$20,507	\$20,422	\$20,612	\$22,377	\$22,772	\$23,492	\$23,868	1.6%	0.4%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	5.7%	51.8%
Education & General	\$25,281	\$24,196	\$23,179	\$21,928	\$23,513	\$26,294	\$32,443	\$33,357	\$34,086	\$35,039	2.8%	38.6%
All Other	\$106	\$96	\$86	\$83	\$82	\$82	\$82	\$83	\$82	\$82	-0.9%	-23.2%
Total	\$25,387	\$24,291	\$23,265	\$22,011	\$23,595	\$26,376	\$32,525	\$33,440	\$34,169	\$35,121	2.8%	38.3%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	4.4%	38.8%
Education & General	\$73,012	\$68,867	\$67,183	\$63,837	\$66,584	\$71,486	\$97,402	\$100,388	\$103,166	\$106,864	3.6%	46.4%
All Other	\$183	\$181	\$177	\$171	\$170	\$169	\$171	\$173	\$174	\$175	0.4%	-4.2%
Total	\$73,194	\$69,048	\$67,361	\$64,008	\$66,753	\$71,656	\$97,573	\$100,561	\$103,340	\$107,039	3.6%	46.2%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	-0.8%	-8.4%
Education & General	\$69,889	\$66,138	\$64,837	\$61,169	\$62,702	\$66,781	\$85,120	\$86,253	\$87,905	\$89,197	1.5%	27.6%
All Other	\$5,450	\$7,666	\$6,746	\$6,511	\$6,498	\$6,456	\$6,560	\$6,780	\$6,825	\$6,850	0.4%	25.7%
Total	\$75,339	\$73,803	\$71,582	\$67,681	\$69,200	\$73,237	\$91,680	\$93,034	\$94,731	\$96,047	1.4%	27.5%
<b>SBR &amp; STATEWIDE</b>												
SBR Administration	\$1,642	\$3,210	\$3,084	\$2,869	\$2,991	\$3,305	\$3,881	\$3,830	\$3,819	\$3,781	-1.0%	130.2%
Other Statewide	\$32,355	\$27,558	\$27,664	\$29,224	\$30,092	\$26,316	\$30,455	\$44,162	\$41,211	\$47,274	14.7%	46.1%
Total	\$33,998	\$30,768	\$30,687	\$32,093	\$33,083	\$29,622	\$34,336	\$47,992	\$45,029	\$51,054	13.4%	50.2%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	1.6%	17.8%
Educ. & General + Other Instruction	\$704,331	\$671,523	\$653,832	\$619,367	\$626,869	\$655,641	\$729,076	\$753,373	\$775,901	\$794,252	2.4%	12.8%
All Other Line Items	\$117,102	\$107,742	\$101,969	\$108,805	\$106,395	\$111,266	\$119,806	\$132,554	\$136,178	\$144,022	5.8%	23.0%
Total	\$821,432	\$779,265	\$755,801	\$728,172	\$733,265	\$766,908	\$848,881	\$885,927	\$912,079	\$938,274	2.9%	14.2%

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

TABLE 7

## Tuition &amp; Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	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	2017-18 Actual	10-year % Change
<b>UNIVERSITY OF UTAH</b>											
Budget-related Annualized FTE <sup>1</sup>	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	15.3%
Education & General	\$129,840	\$155,753	\$186,131	\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	\$286,000	120.3%
Medical Programs <sup>2</sup>	\$12,718	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	\$29,149	\$37,101	191.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$142,559	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	\$308,675	\$323,101	126.6%
<b>UTAH STATE UNIVERSITY<sup>3</sup></b>											
Budget-related Annualized FTE	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	17.0%
Education & General + Centers	\$74,654	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	\$119,487	\$125,610	\$143,202	\$150,706	101.9%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
All Other	\$0	\$0	\$80	\$58	\$80	\$45	\$45	\$32	\$0	\$0	0.0%
Total	\$74,654	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	\$119,532	\$125,642	\$143,202	\$150,706	101.9%
<b>WEBER STATE UNIVERSITY</b>											
Budget-related Annualized FTE	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	12.9%
Education & General	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	65.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$45,314	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	65.5%
<b>SOUTHERN UTAH UNIVERSITY</b>											
Budget-related Annualized FTE	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	22.1%
Education & General	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	103.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$22,094	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	103.6%
<b>SNOW COLLEGE</b>											
Budget-related Annualized FTE	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	37.3%
Education & General	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	90.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$6,046	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	90.5%
<b>DIXIE STATE UNIVERSITY</b>											
Budget-related Annualized FTE	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	51.8%
Education & General	\$11,940	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	165.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$11,961	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	164.7%
<b>UTAH VALLEY UNIVERSITY</b>											
Budget-related Annualized FTE	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	38.8%
Education & General	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	111.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$63,802	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	111.1%
<b>SALT LAKE COMMUNITY COLLEGE</b>											
Budget-related Annualized FTE	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	-8.4%
Education & General	\$43,062	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	\$56,995	\$57,583	33.7%
All Other	\$1,258	\$1,714	\$1,160	\$1,122	\$957	\$1,017	\$1,017	\$865	\$730	\$717	-43.0%
Total	\$44,320	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	31.5%
<b>SBR &amp; STATEWIDE</b>											
SBR Administration	\$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%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL USHE</b>											
Budget-related Annualized FTE	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	17.8%
Educ. & General + Other Instruction	\$396,753	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	\$757,385	\$792,155	99.7%
All Other Line Items	\$13,976	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	\$29,879	\$37,818	170.6%
Total	\$410,729	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	\$829,974	102.1%

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



TABLE 8

## Tuition &amp; Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	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	2017-18 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>												
Budget-related Annualized FTE <sup>1</sup>	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	1.0%	15.3%
Education & General	\$150,084	\$178,311	\$208,895	\$228,777	\$237,918	\$253,338	\$251,507	\$265,476	\$285,827	\$286,000	0.1%	90.6%
Medical Programs <sup>2</sup>	\$14,701	\$16,170	\$17,227	\$17,687	\$17,875	\$19,775	\$19,632	\$21,082	\$29,806	\$37,101	24.5%	152.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$164,786	\$194,482	\$226,123	\$246,464	\$255,793	\$273,113	\$271,139	\$286,559	\$315,633	\$323,101	2.4%	96.1%
<b>UTAH STATE UNIVERSITY<sup>3</sup></b>												
Budget-related Annualized FTE	18,373	19,352	20,572	20,928	\$21,863	\$21,131	\$21,454	\$22,284	\$21,926	\$21,498	-2.0%	17.0%
Education & General + Centers	\$86,294	\$97,009	\$112,889	\$122,754	\$124,309	\$126,179	\$125,267	\$130,804	\$146,430	\$150,706	2.9%	74.6%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$0	\$90	\$64	\$86	\$48	\$47	\$33	\$0	\$0	0.0%	0.0%
Total	\$86,294	\$97,009	\$112,980	\$122,818	\$124,395	\$126,227	\$125,314	\$130,837	\$146,430	\$150,706	2.9%	74.6%
<b>WEBER STATE UNIVERSITY</b>												
Budget-related Annualized FTE	12,819	14,070	14,914	15,384	\$16,409	\$15,258	\$15,158	\$14,992	\$14,511	\$14,476	-0.2%	12.9%
Education & General	\$52,379	\$55,066	\$67,519	\$69,592	\$70,725	\$69,876	\$69,371	\$70,484	\$73,515	\$75,016	2.0%	43.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$52,379	\$55,066	\$67,519	\$69,592	\$70,725	\$69,876	\$69,371	\$70,484	\$73,515	\$75,016	2.0%	43.2%
<b>SOUTHERN UTAH UNIVERSITY</b>												
Budget-related Annualized FTE	6,051	6,476	6,580	6,427	\$6,842	\$6,428	\$6,475	\$7,111	\$7,417	\$7,385	-0.4%	22.1%
Education & General	\$25,539	\$29,696	\$34,033	\$36,018	\$38,383	\$37,006	\$36,739	\$37,663	\$42,401	\$44,976	6.1%	76.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$25,539	\$29,696	\$34,033	\$36,018	\$38,383	\$37,006	\$36,739	\$37,663	\$42,401	\$44,976	6.1%	76.1%
<b>SNOW COLLEGE</b>												
Budget-related Annualized FTE	2,657	3,134	3,237	3,260	\$3,473	\$3,389	\$3,599	\$3,787	\$3,771	\$3,647	-3.3%	37.3%
Education & General	\$6,989	\$7,846	\$8,829	\$9,098	\$9,484	\$9,603	\$9,534	\$10,424	\$11,506	\$11,519	0.1%	64.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,989	\$7,846	\$8,829	\$9,098	\$9,484	\$9,603	\$9,534	\$10,424	\$11,506	\$11,519	0.1%	64.8%
<b>DIXIE STATE UNIVERSITY</b>												
Budget-related Annualized FTE	4,414	5,626	6,404	6,554	\$6,711	\$6,311	\$6,283	\$6,260	\$6,481	\$6,699	3.4%	51.8%
Education & General	\$13,801	\$18,768	\$23,414	\$25,287	\$24,753	\$24,755	\$24,576	\$26,442	\$29,320	\$31,664	8.0%	129.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$13,826	\$18,768	\$23,414	\$25,287	\$24,753	\$24,755	\$24,576	\$26,442	\$29,320	\$31,664	8.0%	129.0%
<b>UTAH VALLEY UNIVERSITY</b>												
Budget-related Annualized FTE	16,747	19,033	20,850	21,594	\$22,213	\$20,743	\$21,246	\$22,426	\$22,775	\$23,243	2.1%	38.8%
Education & General	\$73,750	\$89,296	\$97,466	\$103,958	\$102,504	\$101,010	\$100,280	\$106,126	\$127,179	\$134,691	5.9%	82.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$73,750	\$89,296	\$97,466	\$103,958	\$102,504	\$101,010	\$100,280	\$106,126	\$127,179	\$134,691	5.9%	82.6%
<b>SALT LAKE COMMUNITY COLLEGE</b>												
Budget-related Annualized FTE	16,653	19,567	19,983	19,259	\$19,580	\$18,458	\$17,392	\$16,321	\$15,728	\$15,262	-3.0%	-8.4%
Education & General	\$49,776	\$59,765	\$62,193	\$60,219	\$60,800	\$62,047	\$61,599	\$60,179	\$58,280	\$57,583	-1.2%	15.7%
All Other	\$1,454	\$1,962	\$1,302	\$1,223	\$1,026	\$1,074	\$1,066	\$901	\$746	\$717	-3.9%	-50.7%
Total	\$51,231	\$61,727	\$63,494	\$61,442	\$61,826	\$63,121	\$62,665	\$61,080	\$59,026	\$58,300	-1.2%	13.8%
<b>SBR &amp; STATEWIDE</b>												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
<b>TOTAL USHE</b>												
Budget-related Annualized FTE	103,074	113,577	120,509	122,293	\$119,862	\$115,850	\$116,091	\$118,132	\$119,530	\$121,448	1.6%	17.8%
Educ. & General + Other Instruction	\$458,613	\$535,756	\$615,238	\$655,704	\$668,875	\$683,814	\$678,872	\$707,598	\$774,459	\$792,155	2.3%	72.7%
All Other Line Items	\$16,156	\$18,132	\$18,619	\$18,974	\$18,987	\$20,897	\$20,746	\$22,016	\$30,553	\$37,818	23.8%	134.1%
Total	\$474,769	\$553,889	\$633,857	\$674,677	\$687,862	\$704,711	\$699,617	\$729,614	\$805,011	\$829,974	3.1%	74.8%

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

TABLE 9

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

	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	2017-18 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH--E&amp;G</b>												
Budget-related Annualized FTE	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	1.0%	15.3%
Current \$ Expenditures/FTE	\$14,054	\$13,797	\$14,095	\$13,922	\$14,421	\$15,707	\$16,030	\$17,162	\$17,790	\$18,347	3.1%	30.5%
Current \$ Tax Funds/FTE	\$8,205	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	\$7,411	\$7,772	\$8,092	\$8,469	4.7%	3.2%
Current \$ Tuition /FTE	\$5,120	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	\$8,355	\$8,898	\$9,652	\$9,782	1.4%	91.1%
<b>UTAH STATE UNIVERSITY - E&amp;G, Regionals<sup>1</sup></b>												
Budget-related Annualized FTE	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	0.3%	17.0%
Current \$ Expenditures/FTE	\$12,523	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	\$15,329	5.1%	22.4%
Current \$ Tax Funds/FTE	\$8,379	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	\$7,365	\$7,420	\$7,728	\$7,934	2.7%	-5.3%
Current \$ Tuition /FTE	\$4,063	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	\$5,839	\$5,870	\$6,678	\$7,010	5.0%	72.5%
<b>WEBER STATE UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	2.0%	12.9%
Current \$ Expenditures/FTE	\$9,059	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	\$11,035	2.8%	21.8%
Current \$ Tax Funds/FTE	\$5,180	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	\$5,050	\$5,214	\$5,672	\$5,736	1.1%	10.7%
Current \$ Tuition /FTE	\$3,535	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	\$4,577	\$4,702	\$5,066	\$5,182	2.3%	46.6%
<b>SOUTHERN UTAH UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	1.8%	22.1%
Current \$ Expenditures/FTE	\$9,362	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	\$11,384	6.6%	21.6%
Current \$ Tax Funds/FTE	\$5,205	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	\$5,272	\$4,955	\$4,841	\$5,160	6.6%	-0.9%
Current \$ Tuition /FTE	\$3,651	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	\$5,674	\$5,296	\$5,716	\$6,090	6.5%	66.8%
<b>SNOW COLLEGE--E&amp;G</b>												
Budget-related Annualized FTE	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	-1.1%	37.3%
Current \$ Expenditures/FTE	\$10,128	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	\$9,394	1.5%	-7.2%
Current \$ Tax Funds/FTE	\$7,732	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	\$6,208	\$6,005	\$6,221	\$6,536	5.1%	-15.5%
Current \$ Tuition /FTE	\$2,276	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	\$2,649	\$2,753	\$3,051	\$3,158	3.5%	38.8%
<b>DIXIE STATE UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	5.7%	51.8%
Current \$ Expenditures/FTE	\$8,077	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	\$10,074	2.3%	24.7%
Current \$ Tax Funds/FTE	\$4,955	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	\$5,163	\$5,328	\$5,260	\$5,231	-0.5%	5.6%
Current \$ Tuition /FTE	\$2,705	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	\$3,911	\$4,224	\$4,524	\$4,727	4.5%	74.7%
<b>UTAH VALLEY UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	4.4%	38.8%
Current \$ Expenditures/FTE	\$7,853	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	\$10,377	-0.2%	32.1%
Current \$ Tax Funds/FTE	\$3,772	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	\$4,584	\$4,477	\$4,530	\$4,598	1.5%	21.9%
Current \$ Tuition /FTE	\$3,810	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	\$4,720	\$4,732	\$5,584	\$5,795	3.8%	52.1%
<b>SALT LAKE COMMUNITY COLLEGE--E&amp;G</b>												
Budget-related Annualized FTE	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	-0.8%	-8.4%
Current \$ Expenditures/FTE	\$6,420	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	\$9,408	\$9,678	2.9%	50.8%
Current \$ Tax Funds/FTE	\$3,631	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	\$4,894	\$5,285	\$5,589	\$5,844	4.6%	61.0%
Current \$ Tuition /FTE	\$2,586	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	\$3,542	\$3,687	\$3,705	\$3,773	1.8%	45.9%
<b>TOTAL USHE--E&amp;G + Other Instruction</b>												
Budget-related Annualized FTE	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	1.6%	17.8%
Current \$ Expenditures/FTE	\$10,286	\$9,360	\$9,484	\$9,567	\$10,140	\$11,053	\$11,831	\$12,279	\$12,806	\$13,178	2.9%	28.1%
Current \$ Tax Funds/FTE	\$5,912	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	\$5,990	\$6,124	\$6,348	\$6,540	3.0%	10.6%
Current \$ Tuition /FTE	\$3,849	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	\$5,578	\$5,752	\$6,336	\$6,523	2.9%	69.5%

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

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Tax Funds/FTE	61%	56%	52%	49%	48%	49%	52%	52%	50%	50%
Tuition/FTE	39%	44%	48%	51%	52%	51%	48%	48%	50%	50%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

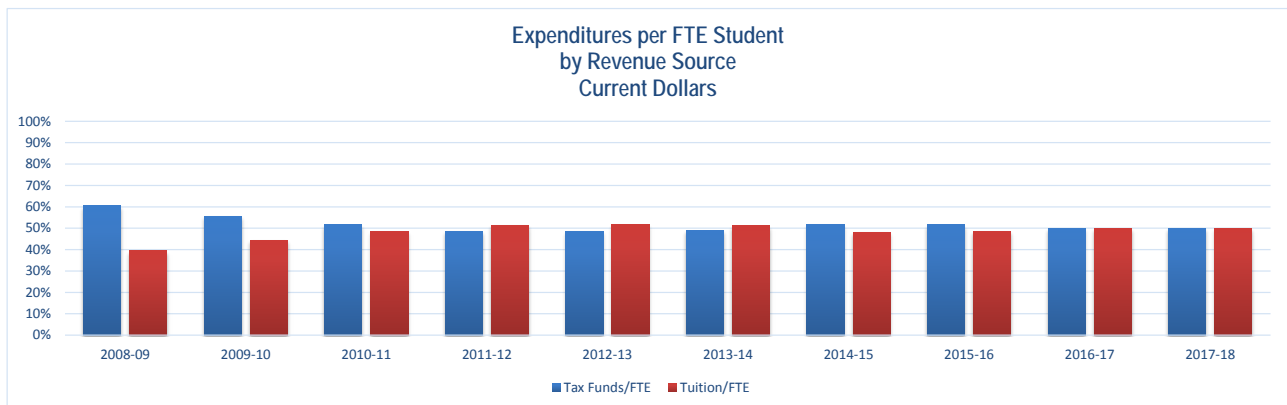


TABLE 10

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

Institution	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	2017-18 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH--E&amp;G</b>												
Budget-related Annualized FTE	25,360	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	1.0%	15.3%
Constant \$ Expenditures/FTE	\$16,245	\$15,795	\$15,819	\$15,180	\$15,466	\$16,587	\$16,805	\$17,872	\$18,191	\$18,347	0.9%	12.9%
Constant \$ Tax Funds/FTE	\$9,484	\$8,733	\$8,049	\$7,307	\$7,233	\$7,536	\$7,769	\$8,093	\$8,274	\$8,469	2.3%	-10.7%
Constant \$ Tuition /FTE	\$5,918	\$6,775	\$7,469	\$7,920	\$8,110	\$8,737	\$8,760	\$9,266	\$9,869	\$9,782	-0.9%	65.3%
<b>UTAH STATE UNIVERSITY--E&amp;G, Regionals<sup>1</sup></b>												
Budget-related Annualized FTE	18,373	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	0.3%	17.0%
Constant \$ Expenditures/FTE	\$14,475	\$12,978	\$12,679	\$12,684	\$13,252	\$13,693	\$14,448	\$14,698	\$14,918	\$15,329	2.8%	5.9%
Constant \$ Tax Funds/FTE	\$8,639	\$7,873	\$7,202	\$6,804	\$6,976	\$7,418	\$7,721	\$7,727	\$7,902	\$7,934	0.4%	-8.2%
Constant \$ Tuition /FTE	\$4,697	\$5,013	\$5,487	\$5,866	\$6,098	\$6,306	\$6,121	\$6,113	\$6,829	\$7,010	2.7%	49.3%
<b>WEBER STATE UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	12,819	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	2.0%	12.9%
Constant \$ Expenditures/FTE	\$10,471	\$9,172	\$9,247	\$8,719	\$9,056	\$9,848	\$10,267	\$10,606	\$10,979	\$11,035	0.5%	5.4%
Constant \$ Tax Funds/FTE	\$5,987	\$5,171	\$4,721	\$4,331	\$4,389	\$4,867	\$5,295	\$5,429	\$5,800	\$5,736	-1.1%	-4.2%
Constant \$ Tuition /FTE	\$4,086	\$3,914	\$4,527	\$4,524	\$4,623	\$4,836	\$4,798	\$4,896	\$5,180	\$5,182	0.0%	26.8%
<b>SOUTHERN UTAH UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	6,051	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	1.8%	22.1%
Constant \$ Expenditures/FTE	\$10,822	\$9,848	\$10,324	\$10,597	\$10,879	\$11,305	\$11,393	\$11,084	\$10,923	\$11,384	4.2%	5.2%
Constant \$ Tax Funds/FTE	\$6,017	\$5,334	\$5,065	\$4,957	\$5,040	\$5,456	\$5,527	\$5,160	\$4,950	\$5,160	4.2%	-14.2%
Constant \$ Tuition /FTE	\$4,221	\$4,585	\$5,172	\$5,604	\$6,016	\$6,080	\$5,949	\$5,515	\$5,845	\$6,090	4.2%	44.3%
<b>SNOW COLLEGE--E&amp;G</b>												
Budget-related Annualized FTE	2,657	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	-1.1%	37.3%
Constant \$ Expenditures/FTE	\$11,707	\$9,896	\$9,406	\$9,034	\$9,500	\$9,460	\$9,487	\$9,321	\$9,460	\$9,394	-0.7%	-19.8%
Constant \$ Tax Funds/FTE	\$8,937	\$7,277	\$6,677	\$6,280	\$6,296	\$6,411	\$6,509	\$6,253	\$6,361	\$6,536	2.7%	-26.9%
Constant \$ Tuition /FTE	\$2,630	\$2,503	\$2,728	\$2,791	\$2,929	\$2,992	\$2,777	\$2,866	\$3,120	\$3,158	1.2%	20.1%
<b>DIXIE STATE UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	4,414	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	5.7%	51.8%
Constant \$ Expenditures/FTE	\$9,336	\$7,885	\$7,333	\$7,081	\$7,891	\$8,779	\$9,801	\$10,237	\$10,067	\$10,074	0.1%	7.9%
Constant \$ Tax Funds/FTE	\$5,727	\$4,301	\$3,619	\$3,346	\$3,758	\$4,400	\$5,413	\$5,549	\$5,378	\$5,231	-2.7%	-8.7%
Constant \$ Tuition /FTE	\$3,127	\$3,336	\$3,656	\$3,858	\$3,956	\$4,142	\$4,101	\$4,398	\$4,626	\$4,727	2.2%	51.2%
<b>UTAH VALLEY UNIVERSITY--E&amp;G</b>												
Budget-related Annualized FTE	16,747	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	4.4%	38.8%
Constant \$ Expenditures/FTE	\$9,077	\$8,224	\$7,938	\$7,774	\$8,098	\$8,748	\$10,187	\$9,819	\$10,629	\$10,377	-2.4%	14.3%
Constant \$ Tax Funds/FTE	\$4,360	\$3,618	\$3,222	\$2,774	\$2,956	\$3,215	\$3,639	\$4,806	\$4,662	\$4,632	-0.7%	5.5%
Constant \$ Tuition /FTE	\$4,404	\$4,692	\$4,675	\$4,814	\$4,949	\$5,142	\$4,948	\$4,928	\$5,710	\$5,795	1.5%	31.6%
<b>SALT LAKE COMMUNITY COLLEGE--E&amp;G</b>												
Budget-related Annualized FTE	16,653	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	-0.8%	-8.4%
Constant \$ Expenditures/FTE	\$7,421	\$6,411	\$6,540	\$6,530	\$6,786	\$7,522	\$8,753	\$9,490	\$9,621	\$9,678	0.6%	30.4%
Constant \$ Tax Funds/FTE	\$4,197	\$3,380	\$3,245	\$3,176	\$3,435	\$3,821	\$5,131	\$5,503	\$5,715	\$5,844	2.3%	39.3%
Constant \$ Tuition /FTE	\$2,989	\$3,054	\$3,112	\$3,127	\$3,330	\$3,550	\$3,713	\$3,840	\$3,789	\$3,773	-0.4%	26.2%
<b>TOTAL USHE--E&amp;G + Other Instruction</b>												
Budget-related Annualized FTE	103,074	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	1.6%	17.8%
Constant \$ Expenditures/FTE	\$11,890	\$10,716	\$10,644	\$10,432	\$10,875	\$11,672	\$12,404	\$12,787	\$13,094	\$13,178	0.6%	10.8%
Constant \$ Tax Funds/FTE	\$6,833	\$5,912	\$5,426	\$5,065	\$5,230	\$5,659	\$6,280	\$6,377	\$6,491	\$6,540	0.7%	-4.3%
Constant \$ Tuition /FTE	\$4,449	\$4,717	\$5,105	\$5,362	\$5,580	\$5,903	\$5,848	\$5,990	\$6,479	\$6,523	0.7%	46.6%

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

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Tax Funds/FTE	61%	56%	52%	49%	48%	49%	52%	52%	50%	50%
Tuition/FTE	39%	44%	48%	51%	52%	51%	48%	48%	50%	50%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

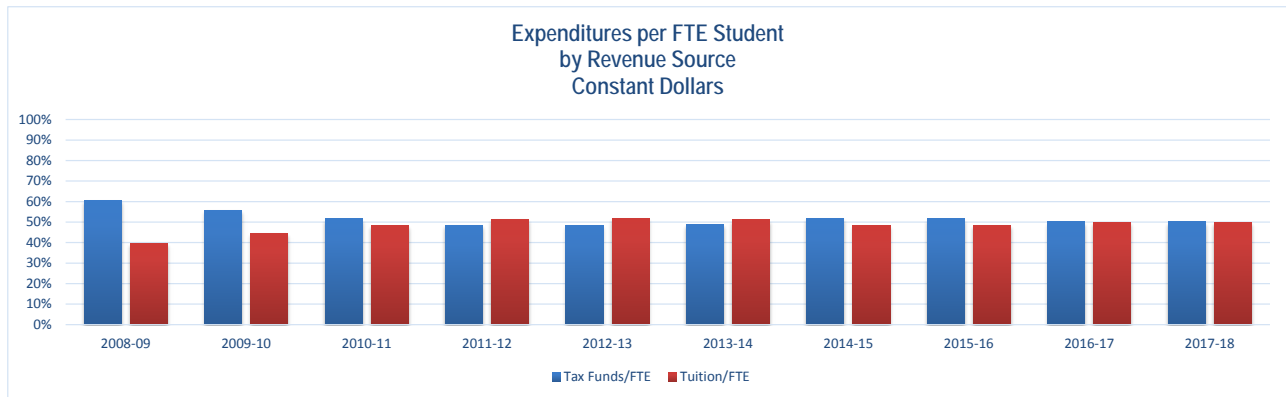


TABLE 11

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

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Fiscal Year Average CPI	214.7	216.7	221.1	227.6	231.4	235.0	236.7	238.3	242.7	248.1
Fiscal Year Average CPI % Change	1.4%	1.0%	2.0%	2.9%	1.7%	1.6%	0.7%	0.7%	1.8%	2.3%
Constant Dollar Inlator	1.156	1.145	1.122	1.090	1.073	1.056	1.048	1.041	1.023	1.000

**Notes:**

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

# TAB H APPENDIX 1

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## USHE Operating Expenditures and Revenues by Object

USHE 2019 Data Book

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH SYSTEM OF HIGHER EDUCATION

### Total All Line Items

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$333,907,985	\$352,603,121	\$378,613,436	\$396,834,822	\$421,674,993	\$62,926,838	19%
2. Adjunct / Wage Rated Faculty	60,393,230	60,881,876	63,135,129	64,667,021	87,347,926	4,273,791	7%
3. Teaching Assistants	16,466,383	16,634,095	16,018,070	13,728,897	16,130,526	(2,737,486)	-17%
4. Executives	35,704,633	38,449,555	40,852,694	39,553,429	49,521,606	3,848,796	11%
5. Staff	315,708,025	328,187,017	351,795,771	379,452,472	406,098,060	63,744,447	20%
6. Wage Payroll	76,822,149	91,643,936	87,737,531	89,951,771	83,387,050	13,129,622	17%
7. Total Salaries and Wages	839,002,405	888,399,600	938,152,631	984,188,412	1,064,160,162	145,186,007	17%
8. Employee Benefits	311,863,026	338,439,366	358,222,410	373,711,486	404,753,632	61,848,460	20%
9. Total Personal Services	1,150,865,431	1,226,838,966	1,296,375,041	1,357,899,898	1,468,913,794	207,034,467	18%
10. Travel	14,708,301	16,865,303	18,568,622	20,007,578	9,923,304	5,299,277	36%
11. Current Expense	219,202,012	220,835,322	245,537,620	264,209,166	289,178,261	45,007,154	21%
12. Fuel and Power	46,491,050	49,140,531	42,571,274	42,004,640	54,284,334	(4,486,410)	-10%
13. Equipment	10,558,237	14,501,886	15,048,519	17,735,439	12,507,750	7,177,201	68%
14. Total Non-Personal Services	290,959,601	301,343,042	321,726,035	343,956,823	365,893,649	52,997,222	18%
15. Total Expenditures	1,441,825,031	1,528,182,008	1,618,101,077	1,699,253,569	1,834,807,443	257,428,538	18%
16. Transfers to Other Funds	80,517,102	93,926,337	86,328,874	93,935,256	48,389,247	13,418,154	17%
17. Total Expenditures + Transfers	\$1,522,342,133	\$1,622,108,346	\$1,704,429,951	\$1,793,188,825	\$1,883,196,690	\$270,846,692	18%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$701,139,694	\$746,475,296	\$787,760,725	\$830,324,507	\$848,240,990	\$129,184,813	18%
19. Sales and Services of Educational Activities	48,343	55,352	59,609	87,806	64,200	39,464	82%
20. Other Sources	4,764,352	1,857,088	4,262,007	1,581,486	1,457,900	(3,182,866)	-67%
21. Total General Dedicated Credits	705,952,389	748,387,736	792,082,341	831,993,799	849,763,090	126,041,410	18%
22. Federal Appropriations	5,700,209	5,426,117	4,972,740	5,240,412	4,205,400	(459,797)	-8%
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	2,993,254	1,488,376	1,601,199	1,486,639	1,745,800	(1,506,615)	-50%
25. Other	188,088	131,742	118,960	0	0	(188,088)	
26. Total Other Revenues	8,881,551	7,046,235	6,692,899	6,727,052	5,951,200	(2,154,499)	-24%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	395,846,900	636,568,400	557,945,800	676,930,800	575,734,000	281,083,900	71%
29. Education Fund Restricted	0	0	0	0	132,047,200	0	
30. State General Fund	413,132,700	214,179,000	334,025,800	261,343,300	314,230,900	(151,789,400)	-37%
31. State General Fund Restricted	6,034,499	8,977,626	4,918,934	5,234,116	5,285,800	(800,383)	-13%
32. Total State Tax Funds	815,014,099	859,725,026	896,890,534	943,508,216	1,027,297,900	128,494,117	16%
33. Total Revenues	1,529,848,039	1,615,158,997	1,695,665,774	1,782,229,067	1,883,012,190	252,381,028	16%
34. Balance Carried Forward	72,155,056	88,713,499	111,907,677	99,146,474	0	26,991,418	37%
35. Transfers From Other Funds	9,259,229	11,087,905	15,728,122	20,411,140	184,500	11,151,911	120%
36. Total Available	\$1,611,262,324	\$1,714,960,401	\$1,823,301,573	\$1,901,786,681	\$1,883,196,690	\$290,524,357	18%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UNIVERSITY OF UTAH

Total All Line Items

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$138,600,694	\$143,639,264	\$155,932,808	\$165,041,159	\$161,893,978	\$26,440,465	19%
2. Adjunct / Wage Rated Faculty	12,707,555	12,465,225	13,264,806	12,927,684	24,393,754	220,129	2%
3. Teaching Assistants	15,734,596	15,752,729	15,022,761	12,638,653	15,624,726	(3,095,943)	-20%
4. Executives	12,792,758	12,598,108	14,403,861	12,977,001	22,288,930	184,244	1%
5. Staff	107,080,472	106,958,633	118,796,856	131,125,557	139,655,757	24,045,085	22%
6. Wage Payroll	39,872,882	53,430,679	46,488,508	46,276,397	46,850,361	6,403,516	16%
7. Total Salaries and Wages	326,788,957	344,844,638	363,909,600	380,986,453	410,707,505	54,197,496	17%
8. Employee Benefits	112,073,922	125,908,783	128,597,522	129,678,322	130,975,355	17,604,400	16%
9. Total Personal Services	438,862,879	470,753,421	492,507,122	510,664,775	541,682,860	71,801,896	16%
10. Travel	4,906,291	6,489,542	6,743,741	7,250,501	4,879,244	2,344,210	48%
11. Current Expense	63,825,422	65,469,098	80,444,271	95,796,235	87,268,388	31,970,813	50%
12. Fuel and Power	23,160,018	26,511,056	18,439,198	18,716,967	25,006,314	(4,443,051)	-19%
13. Equipment	2,148,548	2,435,392	2,952,372	2,801,270	2,611,195	652,722	30%
14. Total Non-Personal Services	94,040,279	100,905,089	108,579,582	124,564,973	119,765,140	30,524,694	32%
15. Total Expenditures	532,903,158	571,658,510	601,086,705	635,229,748	661,448,000	102,326,590	19%
16. Transfers to Other Funds	1,822,977	133,574	0	0	(1,822,977)		
17. Total Expenditures + Transfers	\$534,726,135	\$571,792,084	\$601,086,705	\$635,229,748	\$661,448,000	\$100,503,613	19%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$275,179,698	\$291,359,269	\$308,675,048	\$323,101,205	\$329,000,000	\$47,921,507	17%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	3,912,700	957,900	3,757,900	957,900	957,900	(2,954,800)	-76%
21. Total General Dedicated Credits	279,092,398	292,317,169	312,432,948	324,059,105	329,957,900	44,966,707	16%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	34,500	0	0	0	0	(34,500)	
26. Total Other Revenues	34,500	0	0	0	0	(34,500)	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	121,840,000	251,944,800	229,414,000	249,572,800	278,978,300	127,732,800	105%
29. Education Fund Restricted	0	0	0	0	1,872,900	0	
30. State General Fund	136,138,900	16,799,900	56,630,200	52,325,200	45,635,000	(83,813,700)	-62%
31. State General Fund Restricted	6,000,000	8,958,100	4,660,800	4,965,000	4,969,400	(1,035,000)	-17%
32. Total State Tax Funds	263,978,900	277,702,800	290,705,000	306,863,000	331,455,600	42,884,100	16%
33. Total Revenues	543,105,798	570,019,969	603,137,948	630,922,105	661,413,500	87,816,307	16%
34. Balance Carried Forward	17,936,525	26,316,187	30,495,393	18,416,524	0	479,999	3%
35. Transfers From Other Funds	0	34,500	4,021,984	5,312,461	34,500	5,312,461	
36. Total Available	\$561,042,323	\$596,370,656	\$637,655,325	\$654,651,090	\$661,448,000	\$93,608,767	17%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH STATE UNIVERSITY

Total All Line Items

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$72,291,148	\$76,360,952	\$80,769,202	\$86,733,818	\$94,955,900	\$14,442,670	20%
2. Adjunct / Wage Rated Faculty	5,617,137	5,376,908	5,354,885	5,106,247	9,415,200	(510,890)	-9%
3. Teaching Assistants	731,787	881,366	995,309	1,090,243	505,800	358,456	49%
4. Executives	6,816,006	8,611,873	7,787,214	7,931,196	7,472,200	1,115,190	16%
5. Staff	70,460,133	74,587,621	77,818,516	83,845,769	88,238,300	13,385,636	19%
6. Wage Payroll	10,178,727	9,623,637	10,270,490	9,773,602	5,206,400	(405,125)	-4%
7. Total Salaries and Wages	166,094,938	175,442,357	182,995,616	194,480,875	205,793,800	28,385,937	17%
8. Employee Benefits	66,750,803	67,456,152	71,966,189	81,135,690	86,889,700	14,384,887	22%
9. Total Personal Services	232,845,741	242,898,509	254,961,805	275,616,565	292,683,500	42,770,824	18%
10. Travel	3,769,932	3,893,198	4,734,257	4,379,781	0	609,849	16%
11. Current Expense	49,222,381	55,067,737	49,608,908	49,087,928	75,462,000	(134,453)	0%
12. Fuel and Power	9,636,184	10,193,924	10,478,555	11,184,886	10,910,400	1,548,702	16%
13. Equipment	1,142,034	2,120,247	3,824,544	6,578,936	0	5,436,902	476%
14. Total Non-Personal Services	63,770,531	71,275,106	68,646,264	71,231,531	86,372,400	7,461,000	12%
15. Total Expenditures	296,616,272	314,173,615	323,608,069	346,848,096	379,055,900	50,231,824	17%
16. Transfers to Other Funds	20,038,804	22,594,750	24,530,375	20,886,205	0	847,401	4%
17. Total Expenditures + Transfers	\$316,655,076	\$336,768,365	\$348,138,444	\$367,734,302	\$379,055,900	\$51,079,226	16%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$125,642,031	\$137,004,222	\$143,201,742	\$150,705,724	\$154,226,000	\$25,063,693	20%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	420,650	483,909	137,453	252,325	150,600	(168,325)	-40%
21. Total General Dedicated Credits	126,062,681	137,488,131	143,339,195	150,958,048	154,376,600	24,895,367	20%
22. Federal Appropriations	5,132,187	5,010,323	4,563,242	5,000,800	3,902,300	(131,387)	-3%
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	2,993,254	1,488,376	1,601,199	1,486,639	1,745,800	(1,506,615)	-50%
25. Other	153,588	131,742	118,960	0	0	(153,588)	
26. Total Other Revenues	8,279,029	6,630,441	6,283,401	6,487,440	5,648,100	(1,791,589)	-22%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	70,122,000	157,406,700	86,425,200	162,352,900	1,343,400	92,230,900	132%
29. Education Fund Restricted	0	0	0	0	123,040,600	0	
30. State General Fund	109,044,000	29,149,000	109,153,000	39,149,000	94,330,800	(69,895,000)	-64%
31. State General Fund Restricted	34,499	19,526	258,134	269,116	316,400	234,617	680%
32. Total State Tax Funds	179,200,499	186,575,226	195,836,334	201,771,016	219,031,200	22,570,517	13%
33. Total Revenues	313,542,209	330,693,798	345,458,930	359,216,504	379,055,900	45,674,295	15%
34. Balance Carried Forward	23,069,009	26,274,982	34,440,192	37,681,903	0	14,612,894	63%
35. Transfers From Other Funds	6,318,841	9,858,014	5,921,226	7,247,625	0	928,784	15%
36. Total Available	\$342,930,059	\$366,826,794	\$385,820,347	\$404,146,033	\$379,055,900	\$61,215,974	18%



# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## WEBER STATE UNIVERSITY

Total All Line Items

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$31,290,914	\$32,611,813	\$34,710,535	\$36,044,124	\$37,717,899	\$4,753,210	15%
2. Adjunct / Wage Rated Faculty	8,531,581	8,373,668	8,584,735	8,812,029	11,352,899	280,448	3%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	2,991,940	3,090,790	3,211,921	3,314,241	3,671,578	322,301	11%
5. Staff	28,881,903	30,207,211	31,222,337	32,625,633	40,031,968	3,743,730	13%
6. Wage Payroll	4,640,013	4,861,124	4,821,661	4,957,468	4,576,573	317,455	7%
7. Total Salaries and Wages	76,336,352	79,144,606	82,551,189	85,753,496	97,350,916	9,417,144	12%
8. Employee Benefits	29,529,417	30,825,301	32,770,585	34,682,712	38,755,466	5,153,296	17%
9. Total Personal Services	105,865,768	109,969,906	115,321,774	120,436,208	136,106,382	14,570,439	14%
10. Travel	1,114,473	1,205,748	1,255,574	1,351,053	1,118,058	236,580	21%
11. Current Expense	14,934,755	15,494,935	17,689,292	17,898,103	21,087,751	2,963,349	20%
12. Fuel and Power	2,427,947	2,287,469	2,362,857	2,234,911	5,117,000	(193,036)	-8%
13. Equipment	945,615	1,338,516	1,616,216	777,622	2,877,209	(167,992)	-18%
14. Total Non-Personal Services	19,422,789	20,326,668	22,923,939	22,261,689	30,200,018	2,838,900	15%
15. Total Expenditures	125,288,557	130,296,575	138,245,713	142,697,897	166,306,400	17,409,340	14%
16. Transfers to Other Funds	16,621,154	16,680,187	14,466,843	17,413,510	0	792,356	5%
17. Total Expenditures + Transfers	\$141,909,711	\$146,976,761	\$152,712,556	\$160,111,407	\$166,306,400	\$18,201,696	13%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$67,685,261	\$69,753,675	\$71,894,791	\$75,016,488	\$75,459,100	\$7,331,227	11%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	67,685,261	69,753,675	71,894,791	75,016,488	75,459,100	7,331,227	11%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	10,602,600	12,607,200	18,044,700	20,602,100	26,348,000	9,999,500	94%
29. Education Fund Restricted	0	0	0	0	713,400	0	
30. State General Fund	62,769,700	62,815,400	62,815,400	62,815,400	63,785,900	45,700	0%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	73,372,300	75,422,600	80,860,100	83,417,500	90,847,300	10,045,200	14%
33. Total Revenues	141,057,561	145,176,275	152,754,891	158,433,988	166,306,400	17,376,427	12%
34. Balance Carried Forward	4,023,641	3,969,169	4,484,051	4,149,851	0	126,210	3%
35. Transfers From Other Funds	797,678	266,330	1,196,518	1,960,806	0	1,163,128	146%
36. Total Available	\$145,878,880	\$149,411,774	\$158,435,461	\$164,544,645	\$166,306,400	\$18,665,765	13%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$15,101,702	\$16,016,305	\$16,719,945	\$17,393,893	\$20,195,358	\$2,292,191	15%
2. Adjunct / Wage Rated Faculty	1,886,573	2,212,981	2,205,557	2,460,603	2,188,780	574,030	30%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,063,412	3,235,328	3,371,056	3,873,422	4,126,092	810,010	26%
5. Staff	14,898,357	15,917,177	17,263,991	17,796,359	19,431,217	2,898,002	19%
6. Wage Payroll	3,523,173	3,760,784	3,991,755	3,941,760	3,728,698	418,587	12%
7. Total Salaries and Wages	38,473,217	41,142,575	43,552,304	45,466,037	49,670,145	6,992,819	18%
8. Employee Benefits	15,439,528	16,377,068	17,389,986	17,719,938	19,798,686	2,280,410	15%
9. Total Personal Services	53,912,745	57,519,644	60,942,290	63,185,974	69,468,831	9,273,229	17%
10. Travel	705,484	785,277	927,413	893,544	752,604	188,060	27%
11. Current Expense	10,687,375	10,051,295	9,743,599	12,491,297	16,698,532	1,803,921	17%
12. Fuel and Power	1,633,507	1,695,203	1,756,874	1,820,973	1,993,419	187,465	11%
13. Equipment	430,321	290,092	289,106	443,353	176,475	13,031	3%
14. Total Non-Personal Services	13,456,687	12,821,866	12,716,992	15,649,165	19,621,030	2,192,478	16%
15. Total Expenditures	67,369,433	70,341,510	73,659,282	78,835,140	89,089,861	11,465,707	17%
16. Transfers to Other Funds	0	2,567,356	4,060,764	5,435,555	1,815,739	5,435,555	
17. Total Expenditures + Transfers	\$67,369,433	\$72,908,866	\$77,720,045	\$84,270,695	\$90,905,600	\$16,901,262	25%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$36,167,268	\$37,875,298	\$41,466,446	\$44,976,160	\$48,208,000	\$8,808,892	24%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	36,167,268	37,875,298	41,466,446	44,976,160	48,208,000	8,808,892	24%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	21,337,700	22,524,200	23,832,900	26,801,300	29,998,800	5,463,600	26%
29. Education Fund Restricted	0	0	0	0	319,800	0	
30. State General Fund	11,483,500	11,526,200	11,526,200	11,526,200	12,379,000	42,700	0%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	32,821,200	34,050,400	35,359,100	38,327,500	42,697,600	5,506,300	17%
33. Total Revenues	68,988,468	71,925,698	76,825,546	83,303,660	90,905,600	14,315,192	21%
34. Balance Carried Forward	3,955,460	5,838,541	5,760,664	5,439,978	0	1,484,518	38%
35. Transfers From Other Funds	264,046	905,290	573,813	747,882	0	483,836	183%
36. Total Available	\$73,207,974	\$78,669,529	\$83,160,023	\$89,491,520	\$90,905,600	\$16,283,546	22%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SNOW COLLEGE

Total All Line Items

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$6,474,227	\$7,587,824	\$7,993,205	\$7,221,078	\$8,535,630	\$746,851	12%
2. Adjunct / Wage Rated Faculty	884,916	1,454,917	1,604,986	1,882,082	1,235,659	997,166	113%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	504,292	517,254	791,071	898,923	867,808	394,631	78%
5. Staff	6,410,509	7,096,230	7,131,610	7,251,430	8,047,693	840,921	13%
6. Wage Payroll	1,758,806	1,206,601	1,310,198	2,155,035	1,973,639	396,229	23%
7. Total Salaries and Wages	16,032,750	17,862,826	18,831,070	19,408,548	20,660,429	3,375,798	21%
8. Employee Benefits	6,461,355	7,480,290	8,233,644	8,073,507	9,331,880	1,612,152	25%
9. Total Personal Services	22,494,105	25,343,116	27,064,714	27,482,055	29,992,309	4,987,950	22%
10. Travel	289,083	311,398	299,401	571,866	0	282,783	98%
11. Current Expense	6,457,856	5,407,345	4,760,065	4,365,741	13,225,533	(2,092,115)	-32%
12. Fuel and Power	1,637,808	1,429,755	1,432,303	1,415,182	1,599,048	(222,626)	-14%
13. Equipment	217,552	90,040	390,342	427,500	0	209,948	97%
14. Total Non-Personal Services	8,602,298	7,238,538	6,882,111	6,780,289	14,824,581	(1,822,009)	-21%
15. Total Expenditures	31,096,403	32,581,654	33,946,825	34,262,344	44,816,890	3,165,941	10%
16. Transfers to Other Funds	0	0	206,053	32,000	0	32,000	
17. Total Expenditures + Transfers	\$31,096,403	\$32,581,654	\$34,152,878	\$34,294,344	\$44,816,890	\$3,197,941	10%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$10,009,795	\$10,257,340	\$11,252,551	\$11,518,971	\$11,856,090	\$1,509,176	15%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	10,009,795	10,257,340	11,252,551	11,518,971	11,856,090	1,509,176	15%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	18,524,000	18,967,800	20,074,300	20,968,800	29,720,700	2,444,800	13%
29. Education Fund Restricted	0	0	0	0	180,900	0	
30. State General Fund	2,820,500	2,899,600	2,899,600	2,899,600	3,059,200	79,100	3%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	21,344,500	21,867,400	22,973,900	23,868,400	32,960,800	2,523,900	12%
33. Total Revenues	31,354,295	32,124,740	34,226,451	35,387,371	44,816,890	4,033,076	13%
34. Balance Carried Forward	858,370	1,125,724	1,393,788	1,806,416	0	948,046	110%
35. Transfers From Other Funds	130,310	0	339,055	454,138	0	323,829	249%
36. Total Available	\$32,342,975	\$33,250,464	\$35,959,294	\$37,647,925	\$44,816,890	\$5,304,951	16%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## DIXIE STATE UNIVERSITY

Total All Line Items

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$11,715,259	\$12,542,283	\$13,056,056	\$13,496,725	\$14,602,406	\$1,781,466	15%
2. Adjunct / Wage Rated Faculty	3,839,851	4,026,819	4,362,332	4,598,374	4,429,164	758,524	20%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	2,692,602	2,880,052	3,316,175	2,744,329	2,791,797	51,728	2%
5. Staff	9,319,084	10,225,894	10,998,620	12,540,705	14,227,044	3,221,621	35%
6. Wage Payroll	2,506,500	2,777,534	2,872,226	2,889,158	2,890,500	382,658	15%
7. Total Salaries and Wages	30,073,295	32,452,582	34,605,409	36,269,291	38,940,911	6,195,996	21%
8. Employee Benefits	11,696,956	13,503,410	13,833,230	15,065,615	16,815,627	3,368,659	29%
9. Total Personal Services	41,770,251	45,955,992	48,438,639	51,334,907	55,756,538	9,564,655	23%
10. Travel	673,320	685,392	728,566	814,681	845,500	141,362	21%
11. Current Expense	5,871,380	5,304,680	5,414,377	6,166,107	11,380,132	294,726	5%
12. Fuel and Power	1,613,712	1,746,284	1,827,457	1,800,173	2,046,742	186,461	12%
13. Equipment	230,878	301,730	576,832	466,437	345,000	235,559	102%
14. Total Non-Personal Services	8,389,290	8,038,085	8,547,232	9,247,399	14,617,374	858,108	10%
15. Total Expenditures	50,159,542	53,994,077	56,985,871	60,582,305	70,373,912	10,422,763	21%
16. Transfers to Other Funds	6,000,914	5,237,366	5,522,415	7,040,430	2,387,888	1,039,516	17%
17. Total Expenditures + Transfers	\$56,160,456	\$59,231,443	\$62,508,286	\$67,622,735	\$72,761,800	\$11,462,279	20%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$25,392,299	\$26,979,732	\$28,673,914	\$31,663,684	\$32,765,000	\$6,271,385	25%
19. Sales and Services of Educational Activities	22,108	30,181	31,904	58,841	34,200	36,734	166%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	25,414,407	27,009,913	28,705,818	31,722,525	32,799,200	6,308,118	25%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	28,668,300	29,716,500	31,019,900	32,725,400	36,590,000	4,057,100	14%
29. Education Fund Restricted	0	0	0	0	289,800	0	
30. State General Fund	2,355,900	2,395,600	2,395,600	2,395,600	2,932,800	39,700	2%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	31,024,200	32,112,100	33,415,500	35,121,000	39,812,600	4,096,800	13%
33. Total Revenues	56,438,607	59,122,013	62,121,318	66,843,525	72,611,800	10,404,918	18%
34. Balance Carried Forward	1,088,676	1,673,491	2,688,267	3,015,151	0	1,926,474	177%
35. Transfers From Other Funds	306,664	23,771	713,853	683,990	150,000	377,326	123%
36. Total Available	\$57,833,947	\$60,819,275	\$65,523,437	\$70,542,666	\$72,761,800	\$12,708,719	22%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH VALLEY UNIVERSITY

Total All Line Items

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$39,000,363	\$42,924,985	\$45,981,042	\$48,787,664	\$59,155,714	\$9,787,301	25%
2. Adjunct / Wage Rated Faculty	12,511,576	12,325,751	12,845,998	13,126,836	17,252,784	615,259	5%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,921,346	4,264,398	4,490,380	4,511,622	4,726,510	590,276	15%
5. Staff	42,973,445	46,335,931	50,489,005	53,609,015	55,797,990	10,635,571	25%
6. Wage Payroll	7,848,746	8,803,990	9,975,859	11,215,240	10,343,306	3,366,494	43%
7. Total Salaries and Wages	106,255,476	114,655,055	123,782,284	131,250,377	147,276,304	24,994,902	24%
8. Employee Benefits	38,115,668	44,006,932	48,381,044	51,885,963	64,091,390	13,770,295	36%
9. Total Personal Services	144,371,144	158,661,987	172,163,328	183,136,340	211,367,694	38,765,197	27%
10. Travel	2,368,206	2,480,634	2,815,894	3,586,666	1,362,524	1,218,459	51%
11. Current Expense	42,890,174	33,239,182	48,938,953	47,378,203	36,757,425	4,488,028	10%
12. Fuel and Power	3,692,270	2,936,127	3,565,947	2,476,492	3,763,922	(1,215,778)	-33%
13. Equipment	3,183,492	5,308,851	3,641,821	4,207,546	546,135	1,024,054	32%
14. Total Non-Personal Services	52,134,142	43,964,794	58,962,615	57,648,907	42,430,006	5,514,764	11%
15. Total Expenditures	196,505,286	202,626,781	231,125,943	240,785,247	253,797,700	44,279,961	23%
16. Transfers to Other Funds	584,600	584,600	584,600	584,600	0	0	0%
17. Total Expenditures + Transfers	\$197,089,886	\$203,211,381	\$231,710,542	\$241,369,847	\$253,797,700	\$44,279,961	22%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$101,911,387	\$115,003,395	\$124,375,105	\$134,545,162	\$136,396,300	\$32,633,775	32%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	178,154	214,092	174,540	145,937	149,400	(32,217)	-18%
21. Total General Dedicated Credits	102,089,541	115,217,487	124,549,645	134,691,099	136,545,700	32,601,558	32%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	35,086,900	38,535,500	43,028,900	49,006,200	56,810,600	13,919,300	40%
29. Education Fund Restricted	0	0	0	0	1,000,900	0	
30. State General Fund	57,983,900	58,032,700	58,032,700	58,032,700	59,440,500	48,800	0%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	93,070,800	96,568,200	101,061,600	107,038,900	117,252,000	13,968,100	15%
33. Total Revenues	195,160,341	211,785,687	225,611,245	241,729,999	253,797,700	46,569,658	24%
34. Balance Carried Forward	13,589,448	12,512,609	23,999,405	19,585,845	0	5,996,397	44%
35. Transfers From Other Funds	916,140	0	1,685,737	2,406,242	0	1,490,103	163%
36. Total Available	\$209,665,929	\$224,298,296	\$251,296,387	\$263,722,086	\$253,797,700	\$54,056,158	26%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$19,433,677	\$20,919,696	\$23,450,643	\$22,116,360	\$24,618,108	\$2,682,683	14%
2. Adjunct / Wage Rated Faculty	14,414,041	14,645,608	14,911,830	15,753,166	17,079,686	1,339,125	9%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	2,922,278	3,251,752	3,481,016	3,302,695	3,576,692	380,417	13%
5. Staff	32,674,434	33,633,450	34,717,773	37,076,080	37,012,516	4,401,646	13%
6. Wage Payroll	6,443,627	7,130,483	8,006,834	8,743,110	7,817,574	2,299,483	36%
7. Total Salaries and Wages	75,888,057	79,580,989	84,568,096	86,991,411	90,104,575	11,103,354	15%
8. Employee Benefits	30,675,085	31,708,577	35,802,957	34,131,411	36,636,793	3,456,326	11%
9. Total Personal Services	106,563,142	111,289,566	120,371,053	121,122,823	126,741,368	14,559,681	14%
10. Travel	744,209	861,620	927,002	984,830	776,774	240,621	32%
11. Current Expense	22,478,279	23,130,850	21,248,990	23,120,082	25,799,633	641,803	3%
12. Fuel and Power	2,689,604	2,340,712	2,708,083	2,355,057	3,847,489	(334,547)	-12%
13. Equipment	2,259,798	2,617,019	1,757,286	2,032,774	5,951,736	(227,024)	-10%
14. Total Non-Personal Services	28,171,890	28,950,201	26,641,361	28,492,743	36,375,632	320,853	1%
15. Total Expenditures	134,735,032	140,239,767	147,012,414	147,012,414	163,117,000	12,277,382	9%
16. Transfers to Other Funds	10,771,471	10,086,757	5,152,365	5,232,253	0	(5,539,218)	-51%
17. Total Expenditures + Transfers	\$145,506,503	\$150,326,524	\$152,164,779	\$152,244,667	\$163,117,000	\$6,738,164	5%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$58,654,455	\$57,742,365	\$57,724,904	\$58,300,363	\$59,830,500	(\$354,092)	-1%
19. Sales and Services of Educational Activities	26,235	25,171	27,705	28,965	30,000	2,730	10%
20. Other Sources	250,808	200,467	192,114	224,994	200,000	(25,814)	-10%
21. Total General Dedicated Credits	58,931,498	57,968,003	57,944,723	58,554,322	60,060,500	(377,176)	-1%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	73,130,600	74,971,600	78,274,300	81,365,300	87,221,700	8,234,700	11%
29. Education Fund Restricted	0	0	0	0	778,900	0	
30. State General Fund	14,319,200	14,368,000	14,368,000	14,681,400	15,055,900	362,200	3%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	87,449,800	89,339,600	92,642,300	96,046,700	103,056,500	8,596,900	10%
33. Total Revenues	146,381,298	147,307,603	150,587,023	154,601,022	163,117,000	8,219,724	6%
34. Balance Carried Forward	4,291,429	5,662,702	4,613,876	4,312,057	0	20,628	0%
35. Transfers From Other Funds	496,479	0	1,275,936	1,597,469	0	1,100,990	222%
36. Total Available	\$151,169,206	\$152,970,305	\$156,476,835	\$160,510,549	\$163,117,000	\$9,341,343	6%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**STATE BOARD OF REGENTS/STATEWIDE PROGRAMS**

Total All Line Items

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$0	\$0	\$0	\$0	\$0	\$0	
2. Adjunct / Wage Rated Faculty	0	0	0	0	0	0	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	0	0	0	0	0	0	
5. Staff	3,009,688	3,224,868	3,357,063	3,581,924	3,655,576	572,236	19%
6. Wage Payroll	49,675	49,104	0	0	0	(49,675)	
7. Total Salaries and Wages	3,059,363	3,273,972	3,357,063	3,581,924	3,655,576	522,561	17%
8. Employee Benefits	1,120,292	1,172,853	1,247,253	1,338,327	1,458,736	218,035	19%
9. Total Personal Services	4,179,655	4,446,825	4,604,316	4,920,251	5,114,312	740,596	18%
10. Travel	137,303	152,494	136,774	174,656	188,600	37,353	27%
11. Current Expense	2,834,390	7,670,200	7,689,165	7,905,470	1,498,868	5,071,080	179%
12. Fuel and Power	0	0	0	0	0	0	
13. Equipment	0	0	0	0	0	0	
14. Total Non-Personal Services	2,971,693	7,822,694	7,825,939	8,080,127	1,687,468	5,108,433	172%
15. Total Expenditures	7,151,348	12,269,519	12,430,255	13,000,377	6,801,780	5,849,029	82%
16. Transfers to Other Funds	24,677,182	36,041,748	31,805,459	37,310,703	44,185,620	12,633,520	51%
17. Total Expenditures + Transfers	\$31,828,531	\$48,311,267	\$44,235,714	\$50,311,080	\$50,987,400	\$18,482,549	58%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$497,500	\$500,000	\$496,224	\$496,750	\$500,000	(\$750)	0%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	2,040	720	0	330	0	(1,710)	-84%
21. Total General Dedicated Credits	499,540	500,720	496,224	497,080	500,000	(2,460)	0%
22. Federal Appropriations	568,022	415,794	409,498	239,612	303,100	(328,410)	-58%
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	568,022	415,794	409,498	239,612	303,100	(328,410)	-58%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	16,534,800	29,894,100	27,831,600	33,536,000	28,722,500	17,001,200	103%
29. Education Fund Restricted	0	0	0	0	3,850,000	0	
30. State General Fund	16,217,100	16,192,600	16,205,100	17,518,200	17,611,800	1,301,100	8%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	32,751,900	46,086,700	44,036,700	51,054,200	50,184,300	18,302,300	56%
33. Total Revenues	33,819,462	47,003,214	44,942,422	51,790,892	50,987,400	17,971,430	53%
34. Balance Carried Forward	3,342,497	5,340,094	4,032,041	4,738,749	0	1,396,252	42%
35. Transfers From Other Funds	29,071	0	0	527	0	(28,544)	-98%
36. Total Available	\$37,191,031	\$52,343,308	\$48,974,463	\$56,530,168	\$50,987,400	\$19,339,137	52%

Note:

Budget includes both one-time and ongoing tax funds

## **Tab I – Cost Study**



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*



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## **COST STUDY**

### **Background**

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

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

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

### **Explanation of Attachments**

A history of key elements of the cost study and summary tables from the 2017-18 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	2014-15	2015-16	2016-17	2017-18
Vocational	17,799	18,219	17,652	17,612
Lower Division	56,307	57,777	58,575	59,992
Upper Division	29,677	30,145	30,970	31,792
Basic Graduate	7,568	7,956	8,239	8,432
Advanced Graduate	3,039	3,081	3,009	2,972
Total	114,390	117,179	118,445	120,800
<b>Appropriated Student to Faculty Ratios</b>				
Vocational	18.1	18.0	17.7	17.2
Lower Division	23.2	22.7	20.5	22.7
Upper Division	15.8	15.0	15.8	16.0
Basic Graduate	12.7	13.3	11.8	14.1
Advanced Graduate	10.3	9.4	8.7	10.1
All Levels	18.5	18.0	17.3	18.4
<b>Appropriated Direct Cost per FTE Student</b>				
Vocational	\$5,022	\$5,209	\$5,354	\$5,729
Lower Division	\$3,661	\$4,042	\$4,030	\$4,207
Upper Division	\$7,493	\$7,813	\$7,365	\$8,016
Basic Graduate	\$12,161	\$11,464	\$13,353	\$12,511
Advanced Graduate	\$16,747	\$15,510	\$20,060	\$17,377
All Levels	\$5,777	\$5,999	\$6,155	\$6,335

**Percent Change**

Appropriated Annualized FTE Student Enrollments	2014-15	2015-16	2016-17	2017-18
Vocational	0.6%	2.4%	-3.1%	-0.2%
Lower Division	-1.6%	2.6%	1.4%	2.4%
Upper Division	1.7%	1.6%	2.7%	2.7%
Basic Graduate	0.9%	5.1%	3.6%	2.3%
Advanced Graduate	-2.8%	1.4%	-2.3%	-1.2%
Total	-0.3%	2.4%	1.1%	2.0%
<b>Appropriated Student to Faculty Ratios</b>				
Vocational	-0.2%	-0.4%	-1.6%	-2.7%
Lower Division	0.9%	-2.3%	-9.5%	10.6%
Upper Division	2.7%	-5.1%	5.2%	1.0%
Basic Graduate	-3.5%	4.7%	-11.2%	19.6%
Advanced Graduate	-0.6%	-8.0%	-8.2%	16.8%
All Levels	0.5%	-2.5%	-4.3%	6.8%
<b>Appropriated Direct Cost per FTE Student</b>				
Vocational	9.8%	3.7%	10.3%	7.0%
Lower Division	8.2%	10.4%	16.3%	4.4%
Upper Division	1.2%	4.3%	22.2%	8.8%
Basic Graduate	7.6%	-5.7%	49.3%	-6.3%
Advanced Graduate	3.7%	-7.4%	60.2%	-13.4%
All Levels	5.9%	3.8%	25.0%	2.9%

TABLE 2 (page 1 of 2)

## USHE 2017-18 Appropriated Direct Instructional Student FTE by Institution, Discipline, and Instructional Level

## Student FTE (Budget Related)

Discipline Cluster				Instructional Level					
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	3,991.33	6,637.67	10,629.00	2,744.15	776.25	14,149.40
B. USU	0.00	691.08	691.08	5,023.21	4,611.24	9,634.45	1,277.54	150.10	11,753.17
C. WSU	0.00	1,000.03	1,000.03	3,529.44	2,063.13	5,592.58	401.00	0.00	6,993.62
D. SUU	0.00	414.20	414.20	1,817.34	1,417.05	3,234.39	745.35	0.00	4,393.94
E. Snow	0.00	424.55	424.55	1,637.43	1.40	1,638.83	0.00	0.00	2,063.38
F. DSU	0.00	302.16	302.16	2,080.94	876.40	2,957.34	0.00	0.00	3,259.50
G. UVU	0.00	1,766.24	1,766.24	6,194.70	3,919.40	10,114.10	403.13	0.00	12,283.47
H. SLCC	0.00	2,009.60	2,009.60	6,003.40	0.00	6,003.40	0.00	0.00	8,013.00
Subtotal	0.00	6,607.86	6,607.86	30,277.80	19,526.29	49,804.09	5,571.17	926.35	62,909.48
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	1,247.70	928.70	2,176.40	114.70	34.25	2,325.35
B. USU	0.00	0.00	0.00	718.78	397.11	1,115.89	21.35	0.00	1,137.24
C. WSU	0.00	61.13	61.13	659.08	132.58	791.66	0.00	0.00	852.79
D. SUU	0.00	20.90	20.90	400.44	186.92	587.36	60.30	0.00	668.56
E. Snow	0.00	0.00	0.00	552.25	69.23	621.48	0.00	0.00	621.48
F. DSU	0.00	0.00	0.00	464.06	129.71	593.77	0.00	0.00	593.77
G. UVU	0.00	234.53	234.53	995.43	381.17	1,376.60	0.00	0.00	1,611.13
H. SLCC	0.00	609.80	609.80	649.30	0.00	649.30	0.00	0.00	1,259.10
Subtotal	0.00	926.36	926.36	5,687.04	2,225.42	7,912.46	196.35	34.25	9,069.42
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	3,800.87	1,061.63	4,862.50	190.40	417.50	5,470.40
B. USU	0.00	164.84	164.84	3,717.28	1,249.63	4,966.91	180.23	89.40	5,401.38
C. WSU	0.00	149.03	149.03	2,057.13	270.20	2,327.33	0.00	0.00	2,476.37
D. SUU	0.00	89.50	89.50	1,461.54	214.39	1,675.93	0.00	0.00	1,765.43
E. Snow	2.35	54.62	56.97	921.68	1.60	923.28	0.00	0.00	980.25
F. DSU	0.00	0.60	0.60	1,514.11	122.00	1,636.11	0.00	0.00	1,636.71
G. UVU	0.00	0.00	0.00	4,562.80	354.45	4,917.25	1.65	0.00	4,918.90
H. SLCC	0.00	10.60	10.60	2,836.80	0.00	2,836.80	0.00	0.00	2,847.40
Subtotal	2.35	469.19	471.54	20,872.21	3,273.90	24,146.11	372.28	506.90	25,496.84
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	68.40	558.97	627.37	618.50	862.60	2,108.47
B. USU	0.00	104.00	104.00	162.70	559.33	722.03	105.65	143.50	1,075.18
C. WSU	0.00	1,388.60	1,388.60	180.60	647.00	827.60	222.10	0.00	2,438.30
D. SUU	0.00	0.00	0.00	0.00	129.91	129.91	0.00	0.00	129.91
E. Snow	5.40	158.10	163.50	0.00	0.00	0.00	0.00	0.00	163.50
F. DSU	0.00	330.21	330.21	17.74	157.73	175.47	0.00	0.00	505.68
G. UVU	0.00	323.63	323.63	338.37	314.73	653.10	6.95	0.00	983.68
H. SLCC	0.00	654.90	654.90	0.00	0.00	0.00	0.00	0.00	654.90
Subtotal	5.40	2,959.44	2,964.84	767.81	2,367.67	3,135.48	953.20	1,006.10	8,059.62

TABLE 2 (page 2 of 2)

## USHE 2017-18 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	1,176.10	1,676.70	2,852.80	1,053.25	439.40	4,345.45
B. USU		0.00	255.83	255.83	413.74	851.17	1,264.91	230.33	51.15	1,802.22
C. WSU		0.00	180.58	180.58	88.77	243.60	332.37	10.90	0.00	523.85
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	66.73	6.20	72.93	0.00	0.00	72.93
F. DSU		0.00	96.98	96.98	65.06	98.58	163.64	0.00	0.00	260.62
G. UVU		0.00	74.47	74.47	0.00	404.17	404.17	24.90	0.00	503.54
H. SLCC		0.00	163.20	163.20	8.70	0.00	8.70	0.00	0.00	171.90
Subtotal		0.00	771.06	771.06	1,819.10	3,280.42	5,099.52	1,319.38	490.55	7,680.51
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	106.64	106.64	174.55	39.90	214.45	0.00	7.45	328.54
C. WSU		0.00	822.93	822.93	58.32	290.30	348.62	19.95	0.00	1,191.50
D. SUU		0.00	284.44	284.44	26.77	116.36	143.13	0.00	0.00	427.57
E. Snow		3.00	227.87	230.87	3.52	0.00	3.52	0.00	0.00	234.39
F. DSU		0.00	111.69	111.69	244.73	86.17	330.90	0.00	0.00	442.59
G. UVU		0.00	2,357.17	2,357.17	0.00	585.45	585.45	0.00	0.00	2,942.62
H. SLCC		17.80	1,939.10	1,956.90	59.80	0.00	59.80	0.00	0.00	2,016.70
Subtotal		20.80	5,849.84	5,870.64	567.69	1,118.18	1,685.87	19.95	7.45	7,583.91
TOTAL ALL CLUSTERS										
A. UU		0.00	0.00	0.00	10,284.40	10,863.67	21,148.07	4,721.00	2,530.00	28,399.07
B. USU		0.00	1,322.39	1,322.39	10,210.26	7,708.38	17,918.64	1,815.10	441.60	21,497.73
C. WSU		0.00	3,602.31	3,602.31	6,573.34	3,646.81	10,220.16	653.95	0.00	14,476.43
D. SUU		0.00	809.04	809.04	3,706.09	2,064.63	5,770.72	805.65	0.00	7,385.41
E. Snow		10.75	865.14	875.89	3,181.61	78.43	3,260.04	0.00	0.00	4,135.93
F. DSU		0.00	841.64	841.64	4,386.64	1,470.59	5,857.23	0.00	0.00	6,698.87
G. UVU		0.00	4,756.04	4,756.04	12,091.30	5,959.37	18,050.67	436.63	0.00	23,243.34
H. SLCC		17.80	5,387.20	5,405.00	9,558.00	0.00	9,558.00	0.00	0.00	14,963.00
Subtotal		28.55	17,583.76	17,612.31	59,991.64	31,791.88	91,783.52	8,432.33	2,971.60	120,799.77

TABLE 3 (page 1 of 2)

## USHE 2017-18 Appropriated Direct Instructional Faculty FTE by Institution, Discipline, and Instructional Level

## Instructional Faculty FTE (Budget Related)

Discipline Cluster				Instructional Level					
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	173.73	287.01	460.74	155.31	70.89	686.94
B. USU	0.00	36.86	36.86	144.98	261.83	406.81	92.28	32.96	568.91
C. WSU	0.00	39.96	39.96	167.20	169.35	336.55	36.21	0.00	412.72
D. SUU	0.00	17.44	17.44	64.71	80.61	145.32	42.84	0.00	205.60
E. Snow	0.00	18.82	18.82	76.79	0.10	76.89	0.00	0.00	95.71
F. DSU	0.00	18.94	18.94	106.14	74.44	180.58	0.00	0.00	199.52
G. UVU	0.00	67.64	67.64	278.70	202.13	480.83	16.44	0.00	564.91
H. SLCC	0.00	102.95	102.95	262.81	0.00	262.81	0.00	0.00	365.75
Subtotal	0.00	302.61	302.61	1,275.05	1,075.47	2,350.52	343.08	103.85	3,100.06
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	98.48	97.77	196.25	12.30	1.93	210.48
B. USU	0.00	0.00	0.00	36.08	35.77	71.85	2.43	0.00	74.28
C. WSU	0.00	3.86	3.86	32.74	23.51	56.25	0.00	0.00	60.11
D. SUU	0.00	0.68	0.68	22.21	20.69	42.90	3.92	0.00	47.50
E. Snow	0.00	0.00	0.00	38.32	11.04	49.36	0.00	0.00	49.36
F. DSU	0.00	0.00	0.00	38.20	18.61	56.81	0.00	0.00	56.81
G. UVU	0.00	19.55	19.55	58.73	39.96	98.69	0.00	0.00	118.24
H. SLCC	0.00	45.36	45.36	41.65	0.00	41.65	0.00	0.00	87.01
Subtotal	0.00	69.46	69.46	366.40	247.35	613.75	18.65	1.93	703.79
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	239.15	73.72	312.87	16.51	41.39	370.77
B. USU	0.00	4.76	4.76	74.62	74.94	149.56	34.74	13.02	202.08
C. WSU	0.00	4.36	4.36	69.50	36.05	105.55	0.17	0.00	110.08
D. SUU	0.00	5.67	5.67	53.80	14.37	68.17	0.00	0.00	73.84
E. Snow	0.60	4.25	4.85	40.75	0.20	40.95	0.00	0.00	45.80
F. DSU	0.00	0.06	0.06	77.93	10.60	88.53	0.00	0.00	88.59
G. UVU	0.00	0.00	0.00	177.72	19.11	196.83	0.21	0.00	197.04
H. SLCC	0.00	0.46	0.46	126.14	0.00	126.14	0.00	0.00	126.60
Subtotal	0.60	19.56	20.16	859.61	228.99	1,088.60	51.63	54.41	1,214.80
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	4.19	36.17	40.36	41.06	63.42	144.84
B. USU	0.00	8.94	8.94	8.98	24.72	33.70	12.18	16.86	71.68
C. WSU	0.00	63.06	63.06	11.25	33.06	44.31	31.44	0.00	138.81
D. SUU	0.00	0.00	0.00	0.00	11.30	11.30	0.00	0.00	11.30
E. Snow	2.05	11.13	13.18	0.00	0.00	0.00	0.00	0.00	13.18
F. DSU	0.00	20.63	20.63	0.44	12.88	13.32	0.00	0.00	33.95
G. UVU	0.00	17.60	17.60	13.11	25.26	38.37	0.80	0.00	56.77
H. SLCC	0.00	77.64	77.64	0.00	0.00	0.00	0.00	0.00	77.64
Subtotal	2.05	199.00	201.05	37.97	143.39	181.36	85.48	80.28	548.17

TABLE 3 (page 2 of 2)

## USHE 2017-18 Appropriated Direct Instructional Faculty FTE by Institution, Discipline, and Instructional Level

## Instructional Faculty FTE (Budget Related)

Discipline Cluster				Instructional Level								
				Vocational (CTE)		Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS	
				Non-Credit	Credit	TOTAL						
5. Engineering and Architecture												
A. UU				0.00	0.00	0.00	55.30	118.93	174.23	67.19	49.19	290.61
B. USU				0.00	8.01	8.01	13.64	54.93	68.57	25.11	2.15	103.84
C. WSU				0.00	27.78	27.78	9.09	11.80	20.89	1.33	0.00	50.01
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	4.10	0.45	4.55	0.00	0.00	4.55
F. DSU				0.00	6.44	6.44	4.26	8.63	12.89	0.00	0.00	19.33
G. UVU				0.00	2.33	2.33	0.00	28.66	28.66	2.28	0.00	33.27
H. SLCC				0.00	18.03	18.03	0.96	0.00	0.96	0.00	0.00	18.99
Subtotal				0.00	62.59	62.59	87.35	223.40	310.76	95.91	51.34	520.59
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	5.36	5.36	0.62	1.01	1.63	0.00	1.93	8.92
C. WSU				0.00	23.76	23.76	4.30	31.38	35.68	3.93	0.00	63.36
D. SUU				0.00	12.90	12.90	0.99	8.04	9.03	0.00	0.00	21.93
E. Snow				1.25	17.22	18.47	0.52	0.00	0.52	0.00	0.00	18.99
F. DSU				0.00	5.16	5.16	4.99	6.07	11.06	0.00	0.00	16.22
G. UVU				0.00	138.22	138.22	0.00	26.44	26.44	0.00	0.00	164.66
H. SLCC				0.00	161.52	161.52	5.99	0.00	5.99	0.00	0.00	167.51
Subtotal				1.25	364.13	365.38	17.41	72.94	90.35	3.93	1.93	461.59
TOTAL ALL CLUSTERS												
A. UU				0.00	0.00	0.00	570.85	613.60	1,184.45	292.37	226.82	1,703.64
B. USU				0.00	63.93	63.93	278.92	453.20	732.12	166.74	66.92	1,029.71
C. WSU				0.00	162.78	162.78	294.07	305.16	599.23	73.08	0.00	835.08
D. SUU				0.00	36.69	36.69	141.71	135.01	276.72	46.76	0.00	360.17
E. Snow				3.90	51.42	55.32	160.48	11.79	172.27	0.00	0.00	227.59
F. DSU				0.00	51.23	51.23	231.96	131.23	363.19	0.00	0.00	414.42
G. UVU				0.00	245.34	245.34	528.26	341.56	869.82	19.73	0.00	1,134.89
H. SLCC				0.00	405.95	405.95	437.55	0.00	437.55	0.00	0.00	843.50
Subtotal				3.90	1,017.34	1,021.24	2,643.80	1,991.55	4,635.34	598.68	293.74	6,549.00



TABLE 4 (page 1 of 2)

## USHE 2017-18 Appropriated Direct Instructional Student/Faculty Ratios by Institution, Discipline, and Instructional Level

## Student/Faculty Ratios (Budget Related)

Discipline Cluster				Instructional Level					
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
1. Bus, Ed, Hum, SS, PE									
A. UU	0.00	0.00	0.00	22.97	23.13	23.07	17.67	10.95	20.60
B. USU	0.00	18.75	18.75	34.65	17.61	23.68	13.84	4.55	20.66
C. WSU	0.00	25.02	25.02	21.11	12.18	16.62	11.07	0.00	16.95
D. SUU	0.00	23.75	23.75	28.08	17.58	22.26	17.40	0.00	21.37
E. Snow	0.00	22.56	22.56	21.32	14.00	21.31	0.00	0.00	21.56
F. DSU	0.00	15.95	15.95	19.61	11.77	16.38	0.00	0.00	16.34
G. UVU	0.00	26.11	26.11	22.23	19.39	21.03	24.52	0.00	21.74
H. SLCC	0.00	19.52	19.52	22.84	0.00	22.84	0.00	0.00	21.91
Subtotal	0.00	21.84	21.84	23.75	18.16	21.19	16.24	8.92	20.29
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	12.67	9.50	11.09	9.33	17.75	11.05
B. USU	0.00	0.00	0.00	19.92	11.10	15.53	8.79	0.00	15.31
C. WSU	0.00	15.82	15.82	20.13	5.64	14.07	0.00	0.00	14.19
D. SUU	0.00	30.74	30.74	18.03	9.03	13.69	15.38	0.00	14.07
E. Snow	0.00	0.00	0.00	14.41	6.27	12.59	0.00	0.00	12.59
F. DSU	0.00	0.00	0.00	12.15	6.97	10.45	0.00	0.00	10.45
G. UVU	0.00	12.00	12.00	16.95	9.54	13.95	0.00	0.00	13.63
H. SLCC	0.00	13.44	13.44	15.59	0.00	15.59	0.00	0.00	14.47
Subtotal	0.00	13.34	13.34	15.52	9.00	12.89	10.53	17.75	12.89
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	15.89	14.40	15.54	11.53	10.09	14.75
B. USU	0.00	34.63	34.63	49.82	16.68	33.21	5.19	6.87	26.73
C. WSU	0.00	34.22	34.22	29.60	7.49	22.05	0.00	0.00	22.50
D. SUU	0.00	15.78	15.78	27.17	14.92	24.58	0.00	0.00	23.91
E. Snow	3.92	12.85	11.75	22.62	8.00	22.55	0.00	0.00	21.40
F. DSU	0.00	10.00	10.00	19.43	11.51	18.48	0.00	0.00	18.48
G. UVU	0.00	0.00	0.00	25.67	18.55	24.98	7.86	0.00	24.96
H. SLCC	0.00	23.04	23.04	22.49	0.00	22.49	0.00	0.00	22.49
Subtotal	3.92	23.99	23.40	24.28	14.30	22.18	7.21	9.32	20.99
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	16.32	15.45	15.54	15.06	13.60	14.56
B. USU	0.00	11.63	11.63	18.12	22.63	21.43	8.67	8.51	15.00
C. WSU	0.00	22.02	22.02	16.05	19.57	18.68	7.06	0.00	17.57
D. SUU	0.00	0.00	0.00	0.00	11.50	11.50	0.00	0.00	11.50
E. Snow	2.63	14.20	12.41	0.00	0.00	0.00	0.00	0.00	12.41
F. DSU	0.00	16.01	16.01	0.00	12.25	13.17	0.00	0.00	14.89
G. UVU	0.00	18.39	18.39	25.81	12.46	17.02	8.69	0.00	17.33
H. SLCC	0.00	8.43	8.43	0.00	0.00	0.00	0.00	0.00	8.43
Subtotal	2.63	14.87	14.75	20.22	16.51	17.29	11.15	12.53	14.70

TABLE 4 (page 2 of 2)

## USHE 2017-18 Appropriated Direct Instructional Student/Faculty Ratios by Institution, Discipline, and Instructional Level

## Student/Faculty Ratios (Budget Related)

Discipline Cluster				Instructional Level								
				Vocational (CTE)		Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS	
				Non-Credit	Credit							TOTAL
5. Engineering and Architecture												
A. UU				0.00	0.00	0.00	21.27	14.10	16.37	15.68	8.93	14.95
B. USU				0.00	31.94	31.94	30.33	15.50	18.45	9.17	23.79	17.36
C. WSU				0.00	6.50	6.50	9.76	20.64	15.91	8.18	0.00	10.48
D. SUU				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. Snow				0.00	0.00	0.00	16.28	13.78	16.03	0.00	0.00	16.03
F. DSU				0.00	15.06	15.06	15.27	11.42	12.70	0.00	0.00	13.48
G. UVU				0.00	31.96	31.96	0.00	14.10	14.10	10.92	0.00	15.13
H. SLCC				0.00	9.05	9.05	9.05	0.00	9.05	0.00	0.00	9.05
Subtotal				0.00	12.32	12.32	20.82	14.68	16.41	13.76	9.55	14.75
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	19.90	19.90	281.53	39.50	131.56	0.00	3.86	36.83
C. WSU				0.00	34.64	34.64	13.58	9.25	9.77	5.08	0.00	18.80
D. SUU				0.00	22.05	22.05	27.04	14.47	15.85	0.00	0.00	19.50
E. Snow				2.40	13.23	12.50	6.77	0.00	6.77	0.00	0.00	12.34
F. DSU				0.00	21.65	21.65	49.04	14.20	29.92	0.00	0.00	27.29
G. UVU				0.00	17.05	17.05	0.00	22.14	22.14	0.00	0.00	17.87
H. SLCC				0.00	12.01	12.12	9.98	0.00	9.98	0.00	0.00	12.04
Subtotal				16.64	16.07	16.07	32.61	15.33	18.66	5.08	3.86	16.43
TOTAL ALL CLUSTERS												
A. UU				0.00	0.00	0.00	18.02	17.70	17.85	16.15	11.15	16.67
B. USU				0.00	20.68	20.68	36.61	17.01	24.48	10.89	6.60	20.88
C. WSU				0.00	22.13	22.13	22.35	11.95	17.06	8.95	0.00	17.34
D. SUU				0.00	22.05	22.05	26.15	15.29	20.85	17.23	0.00	20.51
E. Snow				2.76	16.82	15.83	19.83	6.65	18.92	0.00	0.00	18.17
F. DSU				0.00	16.43	16.43	18.91	11.21	16.13	0.00	0.00	16.16
G. UVU				0.00	19.39	19.39	22.89	17.45	20.75	22.13	0.00	20.48
H. SLCC				0.00	13.27	13.31	21.84	0.00	21.84	0.00	0.00	17.74
Subtotal				7.32	17.28	17.25	22.69	15.96	19.80	14.08	10.12	18.45

TABLE 5 (page 1 of 2)

## USHE 2017-18 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	\$5,484	\$7,959	\$7,029	\$13,619	\$17,775	\$8,897	
B. USU	0	8,148	8,148	4,191	9,556	6,758	13,158	38,107	7,936	
C. WSU	0	3,623	3,623	3,711	6,621	4,784	10,284	0	4,934	
D. SUU	0	3,371	3,371	2,521	5,366	3,768	3,846	0	3,744	
E. Snow	0	3,316	3,316	2,831	6,349	2,834	0	0	2,933	
F. DSU	0	4,187	4,187	2,854	5,315	3,583	0	0	3,639	
G. UVU	0	4,411	4,411	3,292	4,904	3,917	7,967	0	4,121	
H. SLCC	0	4,158	4,987	3,173	0	3,173	0	0	3,628	
Subtotal	\$0	\$4,460	\$4,712	\$3,654	\$7,274	\$5,073	\$11,557	\$21,070	\$5,845	
2. Fine and Performing Arts										
A. UU	\$0	\$0	\$0	\$8,355	\$9,487	\$8,838	\$9,827	\$9,924	\$8,903	
B. USU	0	0	0	6,674	11,703	8,464	15,879	0	8,603	
C. WSU	0	2,416	2,416	4,478	16,136	6,430	0	0	6,142	
D. SUU	0	2,459	2,459	4,965	11,380	7,007	2,988	0	6,502	
E. Snow	0	0	0	3,243	5,668	3,513	0	0	3,513	
F. DSU	0	0	0	4,532	8,925	5,492	0	0	5,492	
G. UVU	0	4,663	4,663	4,587	8,467	5,661	0	0	5,516	
H. SLCC	0	4,734	4,734	4,141	0	4,141	0	0	4,428	
Subtotal	\$0	\$4,511	\$4,511	\$5,506	\$10,111	\$6,801	\$8,385	\$9,924	\$6,613	
3. Agriculture and Natural Sci										
A. UU	\$0	\$0	\$0	\$7,004	\$8,620	\$7,357	\$8,945	\$12,422	\$7,798	
B. USU	0	4,926	4,926	3,503	10,359	5,228	31,815	25,569	6,443	
C. WSU	0	3,003	3,003	2,935	11,768	3,961	0	0	3,903	
D. SUU	0	6,012	6,012	3,176	6,402	3,589	0	0	3,712	
E. Snow	32,017	5,074	6,185	3,309	9,496	3,320	0	0	3,486	
F. DSU	0	5,827	5,827	2,750	4,343	2,869	0	0	2,870	
G. UVU	0	0	0	4,114	5,485	4,213	4,410	0	4,213	
H. SLCC	0	3,573	3,573	3,245	0	3,245	0	0	3,247	
Subtotal	\$32,017	\$4,510	\$4,647	\$4,097	\$8,900	\$4,748	\$19,997	\$14,740	\$5,168	
4. Allied Health Professions										
A. UU	\$0	\$0	\$0	\$11,413	\$11,442	\$11,439	\$11,651	\$13,847	\$12,486	
B. USU	0	23,605	23,605	12,340	9,225	9,927	23,024	38,767	16,386	
C. WSU	0	4,180	4,180	4,785	4,906	4,880	12,322	0	5,159	
D. SUU	0	0	0	0	9,107	9,107	0	0	9,107	
E. Snow	25,599	5,082	5,759	0	0	0	0	0	5,759	
F. DSU	0	5,349	5,349	2,088	0	5,532	0	0	5,412	
G. UVU	0	6,126	6,126	3,314	7,186	5,180	13,952	0	5,553	
H. SLCC	0	9,788	9,788	0	0	0	0	0	9,788	
Subtotal	\$25,599	\$6,495	\$6,530	\$6,266	\$8,071	\$7,629	\$13,085	\$17,401	\$9,090	

TABLE 5 (page 2 of 2)

## USHE 2017-18 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	\$11,726	\$11,163	\$11,395	\$12,242	\$13,412	\$11,804
B. USU	0	6,399	6,399	6,672	13,486	11,257	24,584	9,766	12,228
C. WSU	0	11,526	11,526	6,989	3,622	4,521	22,983	0	7,320
D. SUU	0	0	0	0	0	0	0	0	0
E. Snow	0	0	0	8,886	6,745	8,704	0	0	8,704
F. DSU	0	5,049	5,049	6,544	6,297	6,395	0	0	5,894
G. UVU	0	5,706	5,706	0	7,142	7,142	14,486	0	7,293
H. SLCC	0	8,930	8,930	8,833	0	8,833	0	0	8,925
Subtotal	\$0	\$7,899	\$7,899	\$10,042	\$10,556	\$10,373	\$14,528	\$13,032	\$11,008
6. Trades and Technology									
A. UU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	7,944	7,944	751	5,366	1,610	0	54,751	4,871
C. WSU	0	3,054	3,054	11,614	10,325	10,541	18,888	0	5,510
D. SUU	0	5,027	5,027	5,942	8,173	7,756	0	0	5,941
E. Snow	17,168	6,212	6,355	5,967	0	5,967	0	0	6,349
F. DSU	0	3,928	3,928	1,742	6,866	3,076	0	0	3,291
G. UVU	0	7,162	7,162	0	4,540	4,540	0	0	6,640
H. SLCC	107,292	6,424	7,342	7,141	0	7,141	0	0	7,336
Subtotal	\$94,294	\$6,130	\$6,441	\$3,244	\$6,629	\$5,489	\$18,888	\$54,751	\$6,310
TOTAL ALL CLUSTERS									
A. UU	\$0	\$0	\$0	\$7,147	\$8,828	\$8,011	\$12,773	\$14,688	\$9,397
B. USU	0	8,607	8,607	4,287	10,185	6,824	17,067	32,781	8,332
C. WSU	0	4,058	4,058	3,689	7,139	4,920	11,450	0	5,000
D. SUU	0	4,222	4,222	3,068	6,412	4,265	3,782	0	4,207
E. Snow	24,649	4,512	4,759	3,172	5,843	3,236	0	0	3,558
F. DSU	0	4,709	4,709	2,985	5,774	3,685	0	0	3,814
G. UVU	0	5,924	5,924	3,709	5,403	4,269	8,420	0	4,685
H. SLCC	200,908	5,867	6,509	3,290	0	3,290	0	0	4,453
Subtotal	\$134,541	\$5,514	\$5,722	\$4,207	\$8,016	\$5,526	\$12,511	\$17,377	\$6,334

TABLE 6

## USHE 2017-18 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	68,283,494	0	4,377,900	0	0	72,661,395
A2. School of Dentistry	8,628,099	0	553,178	0	0	9,181,277
A3. Applied Technology Education	1,387,200	0	303,123	0	0	1,690,323
A4. School of Applied Technology	6,970,126	0	1,946,038	0	0	8,916,164
B1. Instruction (Budget Related)	763,854,278	65,232,871	124,988,256	150,150,540	224,518,643	1,328,744,589
B2. Instruction (Other)	267,452,913	17,842,293	30,436,275	40,321,646	0	356,053,127
C. Research	553,656,667	35,350,908	46,883,606	59,482,165	0	695,373,347
D. Public Service	821,587,292	46,442,489	63,598,981	91,977,063	0	1,023,605,825
E. Academic Support	281,163,433	21,340,583	39,427,398	-341,931,414	0	0
F. Student Services	172,660,308	16,457,681	35,400,654	0	-224,518,643	0
G. Institutional Support	320,562,939	27,352,471	-347,915,410	0	0	0
H. Plant Operations/Maintenance	230,019,296	-230,019,296	0	0	0	0
I. Scholarships & Fellowships	135,098,768	0	0	0	0	135,098,768
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	3,631,324,814	0	0	0	0	3,631,324,814

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	125,355,429	234,015,712	21,582	14.4	\$5,808	\$10,843
B. Lower Division	360,787,222	692,587,067	67,735	18.9	\$5,326	\$10,225
C. Upper Division	330,489,211	488,650,225	33,284	15.3	\$9,929	\$14,681
D. Basic Graduate	159,957,941	201,386,252	8,920	13.6	\$17,933	\$22,577
E. Advanced Graduate	56,104,592	69,545,661	2,991	10.1	\$18,755	\$23,248
TOTAL INSTRUCTION	1,032,694,394	1,686,184,918	134,513	16.4	\$7,677	\$12,535

TABLE 7

**USHE 2017-18 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	68,283,494	0	9,215,109	0	0	77,498,603
A2. School of Dentistry	8,628,099	0	1,164,394	0	0	9,792,492
A3. Applied Technology Education	1,387,200	0	419,189	0	0	1,806,389
A4. School of Applied Technology	6,970,126	0	2,202,824	0	0	9,172,950
B1. Instruction (Budget Related)	763,854,278	97,948,294	166,153,644	203,966,515	179,527,733	1,411,450,464
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	77,963,169	10,346,015	11,136,926	15,918,154	0	115,364,263
D. Public Service	39,867,469	5,151,980	5,875,070	8,534,442	0	59,428,962
E. Academic Support	168,813,262	21,410,369	38,195,480	-228,419,111	0	0
F. Student Services	130,860,148	16,801,410	31,866,175	0	-179,527,733	0
G. Institutional Support	235,933,675	30,295,136	-266,228,811	0	0	0
H. Plant Operations/Maintenance	181,953,204	-181,953,204	0	0	0	0
I. Scholarships & Fellowships	9,706,402	0	0	0	0	9,706,402
J. Transfers (Net)	56,798,607	0	0	0	0	56,798,607
Subtotal	1,751,019,133	0	0	0	0	1,751,019,133

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	100,901,480	189,999,352	17,612	17.2	\$5,729	\$10,788
B. Lower Division	252,379,627	568,579,026	59,992	22.7	\$4,207	\$9,478
C. Upper Division	254,829,895	430,419,886	31,792	16.0	\$8,016	\$13,539
D. Basic Graduate	105,492,763	154,107,213	8,432	14.1	\$12,511	\$18,276
E. Advanced Graduate	51,637,715	69,732,188	2,972	10.1	\$17,377	\$23,466
TOTAL INSTRUCTION	765,241,480	1,412,837,665	120,800	18.4	\$6,335	\$11,696

TABLE 8

**USHE 2017-18 Full Cost Study Summary (All Funds)**Institution: University of Utah <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
<b>1. Education &amp; General</b>						
A1. School of Medicine	68,283,494	0	4,377,900	0	0	72,661,395
A2. School of Dentistry	8,628,099	0	553,178	0	0	9,181,277
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)	266,871,473	14,025,875	18,009,339	27,822,851	31,660,380	358,389,917
B2. Instruction (Other)	183,872,799	9,663,741	12,408,323	19,169,773	0	225,114,636
C. Research	391,251,000	20,562,848	26,402,866	40,790,115	0	479,006,830
D. Public Service	720,955,000	37,890,991	48,652,345	75,163,610	0	882,661,946
E. Academic Support	145,482,634	7,646,082	9,817,633	-162,946,349	0	0
F. Student Services	28,267,190	1,485,629	1,907,560	0	-31,660,380	0
G. Institutional Support	116,030,946	6,098,200	-122,129,145	0	0	0
H. Plant Operations & Maintenance	97,373,365	-97,373,365	0	0	0	0
I. Scholarships & Fellowships	2,823,000	0	0	0	0	2,823,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	2,029,839,000	0	0	0	0	2,029,839,000

## Cost Study Summary

Includes All Line Items Except Schools of Medicine and Dentistry <sup>(1)</sup>

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
<b>1. Regular Instruction &amp; Other Instructional Activities</b>						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	138,717,315	186,767,121	10,575	13.9	\$13,118	\$17,661
C. Upper Division	157,403,190	208,009,949	11,138	14.0	\$14,133	\$18,676
D. Basic Graduate	112,995,273	135,512,823	4,956	11.1	\$22,801	\$27,345
E. Advanced Graduate	41,628,494	53,214,659	2,550	10.6	\$16,326	\$20,869
<b>TOTAL INSTRUCTION</b>	<b>450,744,271</b>	<b>583,504,552</b>	<b>29,218</b>	<b>13.0</b>	<b>\$15,427</b>	<b>\$19,971</b>

<sup>(1)</sup> 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 2017-18 Full Cost Study Summary (Appropriated Funds Only)**Institution: University of Utah <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	68,283,494	0	9,215,109	0	0	77,498,603
A2. School of Dentistry	8,628,099	0	1,164,394	0	0	9,792,492
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)	266,871,473	37,061,400	41,016,861	55,793,246	45,259,450	446,002,430
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	52,732,495	7,323,151	8,104,731	11,024,472	0	79,184,849
D. Public Service	18,702,012	2,597,216	2,874,409	3,909,919	0	28,083,557
E. Academic Support	54,718,664	7,598,977	8,409,995	-70,727,637	0	0
F. Student Services	35,015,119	4,862,675	5,381,655	0	-45,259,450	0
G. Institutional Support	66,879,376	9,287,779	-76,167,155	0	0	0
H. Plant Operations & Maintenance	68,731,199	-68,731,199	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	640,561,931	0	0	0	0	640,561,931

## Cost Study Summary

Includes All Line Items Except Schools of Medicine and Dentistry <sup>(1)</sup>

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	73,504,720	138,374,965	10,284	18.0	\$7,147	\$13,455
C. Upper Division	95,901,954	164,426,002	10,864	17.7	\$8,828	\$15,135
D. Basic Graduate	60,303,182	90,081,529	4,721	16.1	\$12,773	\$19,081
E. Advanced Graduate	37,161,616	53,119,934	2,530	11.2	\$14,688	\$20,996
TOTAL INSTRUCTION	266,871,472	446,002,429	28,399	16.7	\$9,397	\$15,705

<sup>(1)</sup> 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 2017-18 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)	179,114,051	16,261,437	22,367,879	20,198,424	33,518,427	271,460,217
B2. Instruction (Other)	19,538,061	1,773,825	2,439,926	2,203,278	0	25,955,089
C. Research	160,816,149	14,600,204	20,082,825	18,134,997	0	213,634,175
D. Public Service	69,041,975	6,268,195	8,622,007	7,785,760	0	91,717,937
E. Academic Support	39,749,690	3,608,802	4,963,967	-48,322,459	0	0
F. Student Services	27,572,005	2,503,212	3,443,210	0	-33,518,427	0
G. Institutional Support	56,766,121	5,153,692	-61,919,813	0	0	0
H. Plant Operations & Maintenance	50,169,366	-50,169,366	0	0	0	0
I. Scholarships & Fellowships	33,417,025	0	0	0	0	33,417,025
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	636,184,443	0	0	0	0	636,184,443

Cost Study Summary  
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	13,274,246	19,648,481	1,518	13.0	\$8,747	\$12,948
B. Lower Division	57,607,314	106,489,440	11,637	17.4	\$4,950	\$9,151
C. Upper Division	82,224,502	116,212,585	8,092	14.5	\$10,162	\$14,362
D. Basic Graduate	31,069,952	38,733,799	1,825	10.8	\$17,029	\$21,229
E. Advanced Graduate	14,476,098	16,331,002	442	6.6	\$32,781	\$36,981
TOTAL INSTRUCTION	198,652,112	297,415,307	23,513	14.9	\$8,449	\$12,649

TABLE 11

**USHE 2017-18 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)	179,114,051	21,481,682	21,338,784	34,569,762	26,600,960	283,105,238
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	25,039,993	3,003,121	2,983,144	4,832,823	0	35,859,081
D. Public Service	18,538,408	2,223,367	2,208,577	3,577,990	0	26,548,342
E. Academic Support	34,687,822	4,160,214	4,132,540	-42,980,575	0	0
F. Student Services	21,468,520	2,574,784	2,557,656	0	-26,600,960	0
G. Institutional Support	29,663,115	3,557,586	-33,220,700	0	0	0
H. Plant Operations & Maintenance	37,000,752	-37,000,752	0	0	0	0
I. Scholarships & Fellowships	1,335,435	0	0	0	0	1,335,435
J. Transfers (Net)	20,886,205	0	0	0	0	20,886,205
Subtotal	367,734,302	0	0	0	0	367,734,302

Cost Study Summary  
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	11,382,147	17,778,958	1,322	20.7	\$8,607	\$13,445
B. Lower Division	43,768,772	93,158,966	10,210	36.6	\$4,287	\$9,124
C. Upper Division	78,508,664	115,796,489	7,708	17.0	\$10,185	\$15,022
D. Basic Graduate	30,978,370	39,758,571	1,815	10.9	\$17,067	\$21,904
E. Advanced Graduate	14,476,098	16,612,254	442	6.6	\$32,781	\$37,618
TOTAL INSTRUCTION	179,114,051	283,105,238	21,498	20.9	\$8,332	\$13,169

TABLE 12

**USHE 2017-18 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)	72,386,176	9,348,056	17,120,101	25,183,057	28,408,445	152,445,836
B2. Instruction (Other)	15,016,713	1,939,280	3,551,613	5,224,295	0	25,731,901
C. Research	915,780	118,265	216,592	318,599	0	1,569,236
D. Public Service	2,520,583	325,512	596,145	876,908	0	4,319,147
E. Academic Support	23,141,222	2,988,491	5,473,145	-31,602,858	0	0
F. Student Services	20,802,110	2,686,415	4,919,920	0	-28,408,445	0
G. Institutional Support	28,231,641	3,645,875	-31,877,516	0	0	0
H. Plant Operations & Maintenance	21,051,894	-21,051,894	0	0	0	0
I. Scholarships & Fellowships	15,140,433	0	0	0	0	15,140,433
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	199,206,552	0	0	0	0	199,206,552

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	19,457,516	43,372,835	4,760	21.8	\$4,087	\$9,111
B. Lower Division	32,987,431	76,513,776	8,664	22.0	\$3,807	\$8,831
C. Upper Division	26,632,180	45,673,027	3,790	12.1	\$7,027	\$12,050
D. Basic Graduate	8,325,761	12,618,098	854	10.3	\$9,745	\$14,768
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	87,402,889	178,177,736	18,069	17.9	\$4,837	\$9,861

TABLE 13

**USHE 2017-18 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)	72,386,176	7,494,814	18,620,638	23,103,200	20,378,290	141,983,118
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	190,681	19,743	49,051	60,859	0	320,333
D. Public Service	234,797	24,311	60,399	74,939	0	394,445
E. Academic Support	17,077,709	1,768,214	4,393,074	-23,238,998	0	0
F. Student Services	14,975,453	1,550,548	3,852,289	0	-20,378,290	0
G. Institutional Support	24,444,487	2,530,965	-26,975,452	0	0	0
H. Plant Operations & Maintenance	13,388,595	-13,388,595	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	17,413,510	0	0	0	0	17,413,510
Subtotal	160,111,407	0	0	0	0	160,111,407

Cost Study Summary  
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	14,616,744	31,935,248	3,602	22.1	\$4,058	\$8,865
B. Lower Division	24,248,452	55,850,496	6,573	22.4	\$3,689	\$8,497
C. Upper Division	26,033,077	43,565,519	3,647	12.0	\$7,139	\$11,946
D. Basic Graduate	7,487,902	10,631,855	654	8.9	\$11,450	\$16,258
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	72,386,176	141,983,118	14,476	17.3	\$5,000	\$9,808

TABLE 14

**USHE 2017-18 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)	31,072,397	1,300,160	5,185,797	7,607,060	23,219,083	68,384,498
B2. Instruction (Other)	18,311,767	766,218	3,056,124	4,483,037	0	26,617,145
C. Research	71,003	2,971	11,850	17,383	0	103,207
D. Public Service	19,189,603	802,949	3,202,630	4,697,946	0	27,893,128
E. Academic Support	13,903,295	581,754	2,320,377	-16,805,426	0	0
F. Student Services	19,209,377	803,776	3,205,930	0	-23,219,083	0
G. Institutional Support	16,300,641	682,066	-16,982,707	0	0	0
H. Plant Operations & Maintenance	4,939,895	-4,939,895	0	0	0	0
I. Scholarships & Fellowships	12,353,433	0	0	0	0	12,353,433
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	135,351,411	0	0	0	0	135,351,411

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	10,265,879	16,514,279	1,129	13.4	\$9,096	\$14,632
B. Lower Division	13,256,253	34,260,972	3,794	24.5	\$3,494	\$9,030
C. Upper Division	21,989,037	35,679,679	2,473	12.7	\$8,892	\$14,428
D. Basic Graduate	3,872,996	8,546,715	844	16.1	\$4,588	\$10,124
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	49,384,166	95,001,645	8,240	16.9	\$5,993	\$11,530

TABLE 15

**USHE 2017-18 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)	31,072,397	4,086,801	7,842,580	14,571,521	14,553,120	72,126,420
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	547,175	71,967	138,105	256,600	0	1,013,848
E. Academic Support	10,714,563	1,409,234	2,704,324	-14,828,121	0	0
F. Student Services	10,515,852	1,383,099	2,654,170	0	-14,553,120	0
G. Institutional Support	11,788,672	1,550,507	-13,339,179	0	0	0
H. Plant Operations & Maintenance	8,501,608	-8,501,608	0	0	0	0
I. Scholarships & Fellowships	5,694,871	0	0	0	0	5,694,871
J. Transfers (Net)	5,435,555	0	0	0	0	5,435,555
Subtotal	84,270,695	0	0	0	0	84,270,695

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	3,415,846	7,913,138	809	22.1	\$4,222	\$9,781
B. Lower Division	11,371,578	31,972,994	3,706	26.2	\$3,068	\$8,627
C. Upper Division	13,238,253	24,715,120	2,065	15.3	\$6,412	\$11,971
D. Basic Graduate	3,046,722	7,525,170	806	17.2	\$3,782	\$9,340
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	31,072,399	72,126,422	7,385	20.5	\$4,207	\$9,766

TABLE 16

## USHE 2017-18 Full Cost Study Summary (All Funds)

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

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	1,387,200	0	303,123	0	0	1,690,323
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	13,330,419	2,356,519	3,427,814	3,398,824	11,045,655	33,559,232
B2. Instruction (Other)	4,142,477	732,297	1,065,206	1,056,197	0	6,996,177
C. Research	76,058	13,445	19,558	19,392	0	128,453
D. Public Service	932,044	164,764	239,668	237,641	0	1,574,117
E. Academic Support	3,286,135	580,915	845,004	-4,712,054	0	0
F. Student Services	7,703,119	1,361,739	1,980,798	0	-11,045,655	0
G. Institutional Support	6,697,247	1,183,923	-7,881,170	0	0	0
H. Plant Operations & Maintenance	6,393,603	-6,393,603	0	0	0	0
I. Scholarships & Fellowships	4,641,909	0	0	0	0	4,641,909
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	48,590,211	0	0	0	0	48,590,211

Cost Study Summary  
Includes All Line Items Except Applied Technology Education <sup>(1)</sup>

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	5,007,940	9,883,322	930	16.6	\$5,384	\$10,625
B. Lower Division	13,393,853	31,189,924	3,395	20.9	\$3,945	\$9,186
C. Upper Division	458,303	869,363	78	6.7	\$5,843	\$11,085
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	18,860,096	41,942,609	4,404	19.1	\$4,282	\$9,523

TABLE 17

**USHE 2017-18 Full Cost Study Summary (Appropriated Funds Only)**Institution: Snow College <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	1,387,200	0	419,189	0	0	1,806,389
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	13,330,419	2,627,945	4,822,355	4,711,721	6,482,631	31,975,070
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	268,196	52,872	97,021	94,796	0	512,885
E. Academic Support	3,083,285	607,835	1,115,396	-4,806,516	0	0
F. Student Services	4,158,479	819,798	1,504,354	0	-6,482,631	0
G. Institutional Support	6,647,779	1,310,536	-7,958,315	0	0	0
H. Plant Operations & Maintenance	5,418,986	-5,418,986	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	34,500,397	0	0	0	0	34,500,397

Cost Study Summary  
Includes All Line Items Except Applied Technology Education <sup>(1)</sup>

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	4,168,787	8,117,273	876	15.8	\$4,759	\$9,267
B. Lower Division	10,090,529	24,433,134	3,182	19.8	\$3,172	\$7,679
C. Upper Division	458,303	811,863	78	6.7	\$5,843	\$10,351
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	14,717,619	33,362,270	4,136	18.2	\$3,558	\$8,066



TABLE 18

**USHE 2017-18 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)	25,549,274	2,806,101	6,194,350	9,656,544	20,194,740	64,401,008
B2. Instruction (Other)	2,096,253	230,233	508,231	792,295	0	3,627,013
C. Research	75,145	8,253	18,219	28,402	0	130,019
D. Public Service	7,060,751	775,489	1,711,859	2,668,665	0	12,216,764
E. Academic Support	9,721,303	1,067,700	2,356,903	-13,145,906	0	0
F. Student Services	14,933,865	1,640,201	3,620,674	0	-20,194,740	0
G. Institutional Support	12,984,172	1,426,064	-14,410,236	0	0	0
H. Plant Operations & Maintenance	7,954,041	-7,954,041	0	0	0	0
I. Scholarships & Fellowships	16,696,925	0	0	0	0	16,696,925
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	97,071,729	0	0	0	0	97,071,729

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	4,415,897	9,788,885	971	16.9	\$4,548	\$10,082
B. Lower Division	14,692,362	41,491,729	4,843	19.1	\$3,034	\$8,568
C. Upper Division	8,537,268	16,747,407	1,484	11.3	\$5,754	\$11,288
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	27,645,527	68,028,021	7,298	16.5	\$3,788	\$9,322

TABLE 19

**USHE 2017-18 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)	25,549,274	2,873,522	7,610,012	10,360,663	11,960,099	58,353,569
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	1,205,080	135,535	358,941	488,680	0	2,188,237
E. Academic Support	7,692,791	865,207	2,291,346	-10,849,343	0	0
F. Student Services	8,480,378	953,786	2,525,934	0	-11,960,099	0
G. Institutional Support	11,493,555	1,292,678	-12,786,233	0	0	0
H. Plant Operations & Maintenance	6,120,727	-6,120,727	0	0	0	0
I. Scholarships & Fellowships	40,500	0	0	0	0	40,500
J. Transfers (Net)	7,040,430	0	0	0	0	7,040,430
Subtotal	67,622,735	0	0	0	0	67,622,735

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	3,963,086	8,084,588	842	16.4	\$4,709	\$9,606
B. Lower Division	13,094,653	34,575,982	4,387	18.9	\$2,985	\$7,882
C. Upper Division	8,491,535	15,692,999	1,471	11.2	\$5,774	\$10,671
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	25,549,274	58,353,569	6,699	16.2	\$3,814	\$8,711

TABLE 20

## USHE 2017-18 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)	108,899,391	10,834,133	31,762,272	41,790,737	42,801,021	236,087,554
B2. Instruction (Other)	12,446,819	1,238,304	3,630,317	4,776,535	0	22,091,974
C. Research	451,532	44,922	131,697	173,278	0	801,428
D. Public Service	818,167	81,397	238,632	313,976	0	1,452,172
E. Academic Support	33,824,102	3,365,077	9,865,347	-47,054,526	0	0
F. Student Services	30,766,564	3,060,890	8,973,567	0	-42,801,021	0
G. Institutional Support	49,661,164	4,940,667	-54,601,831	0	0	0
H. Plant Operations & Maintenance	23,565,390	-23,565,390	0	0	0	0
I. Scholarships & Fellowships	33,854,932	0	0	0	0	33,854,932
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	294,288,061	0	0	0	0	294,288,061

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	32,018,782	61,754,876	5,751	20.4	\$5,567	\$10,738
B. Lower Division	52,388,738	124,991,617	14,042	23.4	\$3,731	\$8,902
C. Upper Division	33,244,730	65,458,216	6,230	17.7	\$5,336	\$10,507
D. Basic Graduate	3,693,959	5,974,818	441	0.0	\$8,374	\$13,545
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	121,346,209	258,179,528	26,464	21.1	\$4,585	\$9,756

TABLE 21

**USHE 2017-18 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)	108,899,391	12,265,881	40,666,299	45,029,389	31,582,209	238,443,169
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	245,523	27,654	91,685	101,522	0	466,385
E. Academic Support	30,369,407	3,420,658	11,340,847	-45,130,912	0	0
F. Student Services	21,252,240	2,393,746	7,936,224	0	-31,582,209	0
G. Institutional Support	53,957,548	6,077,507	-60,035,056	0	0	0
H. Plant Operations & Maintenance	24,185,446	-24,185,446	0	0	0	0
I. Scholarships & Fellowships	1,875,693	0	0	0	0	1,875,693
J. Transfers (Net)	584,600	0	0	0	0	584,600
Subtotal	241,369,847	0	0	0	0	241,369,847

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	28,173,357	54,680,537	4,756	19.4	\$5,924	\$11,497
B. Lower Division	44,851,337	112,240,649	12,091	22.9	\$3,709	\$9,283
C. Upper Division	32,198,109	65,411,894	5,959	17.4	\$5,403	\$10,976
D. Basic Graduate	3,676,587	6,110,088	437	22.1	\$8,420	\$13,994
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	108,899,390	238,443,168	23,243	20.5	\$4,685	\$10,259

TABLE 22

**USHE 2017-18 Full Cost Study Summary (All Funds)**Institution: Salt Lake Community College <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
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	6,970,126	0	1,946,038	0	0	8,916,164
B1. Instruction (Budget Related)	66,631,098	8,300,590	20,920,703	14,493,043	33,670,893	144,016,327
B2. Instruction (Other)	12,028,024	1,498,395	3,776,536	2,616,236	0	19,919,191
C. Research	0	0	0	0	0	0
D. Public Service	1,069,169	133,192	335,696	232,557	0	1,770,613
E. Academic Support	12,055,052	1,501,762	3,785,022	-17,341,836	0	0
F. Student Services	23,406,078	2,915,820	7,348,995	0	-33,670,893	0
G. Institutional Support	33,891,007	4,221,983	-38,112,990	0	0	0
H. Plant Operations & Maintenance	18,571,742	-18,571,742	0	0	0	0
I. Scholarships & Fellowships	16,171,111	0	0	0	0	16,171,111
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	190,793,407	0	0	0	0	190,793,407

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	40,915,169	73,053,033	6,523	14.0	\$6,273	\$11,200
B. Lower Division	37,743,955	90,882,487	10,785	21.4	\$3,500	\$8,427
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	78,659,124	163,935,520	17,308	17.9	\$4,545	\$9,472

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

TABLE 23

**USHE 2017-18 Full Cost Study Summary (Appropriated Funds Only)**Institution: Salt Lake Community College <sup>(1)</sup>Analysis of Full Costs  
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
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	6,970,126	0	2,202,824	0	0	9,172,950
B1. Instruction (Budget Related)	66,631,098	10,056,249	24,236,114	15,827,013	22,710,975	139,461,449
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	126,278	19,058	45,932	29,995	0	221,263
E. Academic Support	10,469,021	1,580,029	3,807,958	-15,857,008	0	0
F. Student Services	14,994,107	2,262,975	5,453,893	0	-22,710,975	0
G. Institutional Support	31,059,143	4,687,578	-35,746,721	0	0	0
H. Plant Operations & Maintenance	18,605,890	-18,605,890	0	0	0	0
I. Scholarships & Fellowships	759,903	0	0	0	0	759,903
J. Transfers (Net)	5,232,253	0	0	0	0	5,232,253
Subtotal	154,847,819	0	0	0	0	154,847,819

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	35,181,513	61,489,610	5,405	13.3	\$6,509	\$11,376
B. Lower Division	31,449,586	77,971,841	9,558	21.8	\$3,290	\$8,158
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	66,631,099	139,461,451	14,963	17.7	\$4,453	\$9,320

<sup>(1)</sup> 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

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*Building a Stronger State of Minds*

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## **STAFFING**

### **Background**

As part of its overall master planning effort, the Board of Regents has adopted a policy on faculty teaching workload that defines standard teaching loads for faculty at each USHE institution (Policy R485, Faculty Workload Guidelines). The reports in this tab provide data to allow the Regents to evaluate the actual institutional performance compared to the policy. The full statistical reporting of all USHE employees as of Fall Semester 2018, 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 2018****TOTAL - UTAH SYSTEM OF HIGHER EDUCATION**

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

**I. APPROPRIATED**

Regular Faculty	4,265.23	191.71	110.24	37.52	41.94	0.45	1.22	0.47	0.00	0.00	0.00	4,648.78
Adjunct / Wage Rated Faculty	2,080.39	38.83	3.41	5.00	15.88	0.00	0.91	0.00	0.10	0.00	0.00	2,144.52
Teaching Assistants	533.22	43.37	12.23	1.04	3.84	0.00	1.78	0.00	0.00	0.00	0.00	595.48
Executives	16.06	0.98	2.32	8.18	80.05	2.24	26.77	107.61	5.00	0.00	0.00	249.21
Staff	1,372.74	99.54	290.74	425.46	834.52	233.30	968.49	1,553.47	1,144.16	0.96	0.00	6,923.38
Wage Payroll	708.34	47.54	71.66	98.68	382.74	23.42	341.29	319.37	732.32	0.00	0.00	2,725.35
Subtotal	8,975.98	421.97	490.60	575.88	1,358.96	259.41	1,340.46	1,980.92	1,881.58	0.96	0.00	17,286.72

**II. NON-APPROPRIATED**

Regular Faculty	113.26	209.94	19.67	0.71	17.11	0.00	4.92	3.40	0.00	0.00	235.00	604.01
Adjunct / Wage Rated Faculty	362.12	208.63	653.48	0.00	307.59	0.00	0.45	0.00	0.00	0.00	346.00	1,878.27
Teaching Assistants	177.41	243.43	300.09	0.00	127.58	3.04	7.54	0.72	0.20	0.00	0.00	860.01
Executives	1.38	11.32	0.45	0.00	2.07	1.00	0.25	3.01	0.00	1.42	1.00	21.90
Staff	447.42	1,627.31	1,536.33	2.50	397.80	192.91	342.59	603.27	21.04	837.78	7,156.77	13,165.72
Wage Payroll	602.79	387.41	1,042.89	5.07	279.36	88.89	592.04	683.60	6.09	929.15	2,206.91	6,824.20
Subtotal	1,704.38	2,688.04	3,552.91	8.28	1,131.51	285.84	947.78	1,294.00	27.33	1,768.36	9,945.68	23,354.12

**III. TOTAL**

Regular Faculty	4,378.49	401.65	129.91	38.23	59.05	0.45	6.14	3.87	0.00	0.00	235.00	5,252.79
Adjunct / Wage Rated Faculty	2,442.51	247.46	656.89	5.00	323.47	0.00	1.36	0.00	0.10	0.00	346.00	4,022.79
Teaching Assistants	710.63	286.80	312.32	1.04	131.42	3.04	9.32	0.72	0.20	0.00	0.00	1,455.49
Executives	17.44	12.30	2.77	8.18	82.12	3.24	27.02	110.62	5.00	1.42	1.00	271.11
Staff	1,820.16	1,726.85	1,827.07	427.96	1,232.32	426.22	1,311.08	2,156.74	1,165.20	838.74	7,156.77	20,089.10
Wage Payroll	1,311.13	434.95	1,114.55	103.75	662.10	112.31	933.33	1,002.98	738.40	929.15	2,206.91	9,549.56
TOTAL	10,680.36	3,110.01	4,043.51	584.16	2,490.48	545.25	2,288.24	3,274.93	1,908.90	1,769.32	9,945.68	40,640.84

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

Grants & Contracts	142.95	2,300.91	478.80	1.39	30.16	0.00	313.20	95.57	0.00	3.62	0.00	3,366.60
Sales & Services	1,089.63	98.10	2,585.16	0.45	928.54	148.64	208.74	526.60	17.56	0.00	0.00	5,603.42
Auxiliaries	7.81	0.00	0.00	0.00	0.00	75.98	1.00	0.00	0.00	1,657.95	0.00	1,742.74
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,562.22	9,562.22
Other Non-Appropriated	464.00	288.52	488.96	6.44	172.82	61.22	424.85	730.86	9.80	106.78	0.00	2,754.25
Subtotal, Non-appropriated	1,704.39	2,687.53	3,552.92	8.28	1,131.52	285.84	947.79	1,353.03	27.36	1,768.35	9,562.22	23,029.23

Table 1 (page 2 of 10)

## USHE EMPLOYEE FTE COUNT FOR FALL 2018

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	1,209.64	118.00	4.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,331.91
Adjunct / Wage Rated Faculty	203.15	38.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	241.40
Teaching Assistants	325.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325.76
Executives	0.00	0.00	1.00	2.18	10.00	0.00	5.50	36.00	1.00	0.00	0.00	55.68
Staff	535.80	28.35	186.75	282.38	208.40	0.00	190.68	435.51	288.66	0.00	0.00	2,156.53
Wage Payroll	222.25	10.00	20.00	15.00	101.50	0.00	60.68	111.25	366.00	0.00	0.00	906.68
Subtotal	2,496.60	194.60	212.02	299.56	319.90	0.00	256.86	582.76	655.66	0.00	0.00	5,017.96

**II. NON-APPROPRIATED**

Regular Faculty	0.00	159.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	235.00	397.00
Adjunct / Wage Rated Faculty	151.00	208.15	653.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	346.00	1,659.15
Teaching Assistants	120.00	47.50	285.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	577.50
Executives	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	12.00
Staff	145.00	1,511.29	1,147.00	0.00	292.00	145.00	92.00	196.00	0.00	475.30	7,156.77	11,160.36
Wage Payroll	122.00	248.12	682.00	0.00	145.00	0.00	0.00	148.00	0.00	235.00	2,206.91	3,787.03
Subtotal	538.00	2,185.06	2,769.00	0.00	864.00	145.00	92.00	344.00	0.00	710.30	9,945.68	17,593.04

**III. TOTAL**

Regular Faculty	1,209.64	277.00	6.27	0.00	1.00	0.00	0.00	0.00	0.00	0.00	235.00	1,728.91
Adjunct / Wage Rated Faculty	354.15	246.40	653.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	346.00	1,900.55
Teaching Assistants	445.76	47.50	285.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	903.26
Executives	0.00	11.00	1.00	2.18	10.00	0.00	5.50	36.00	1.00	0.00	1.00	67.68
Staff	680.80	1,539.64	1,333.75	282.38	500.40	145.00	282.68	631.51	288.66	475.30	7,156.77	13,316.89
Wage Payroll	344.25	258.12	702.00	15.00	246.50	0.00	60.68	259.25	366.00	235.00	2,206.91	4,693.71
TOTAL	3,034.60	2,379.66	2,981.02	299.56	1,183.90	145.00	348.86	926.76	655.66	710.30	9,945.68	22,611.00

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

Grants & Contracts	0.00	1,926.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,926.06
Sales & Services	538.00	0.00	2,486.00	0.00	864.00	145.00	92.00	231.00	0.00	0.00	0.00	4,356.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	710.30	0.00	710.30
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,562.22	9,562.22
Other Non-Appropriated	0.00	259.00	283.00	0.00	0.00	0.00	0.00	113.00	0.00	0.00	0.00	655.00
Subtotal, Non-appropriated	538.00	2,185.06	2,769.00	0.00	864.00	145.00	92.00	344.00	0.00	710.30	9,562.22	17,209.58

Table 1 (page 3 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2018****UTAH STATE UNIVERSITY\***

\*Includes USU-Eastern counts

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

**I. APPROPRIATED**

Regular Faculty	891.70	73.71	104.47	24.23	16.28	0.45	0.56	0.22	0.00	0.00	0.00	1,111.62
Adjunct / Wage Rated Faculty	125.73	0.58	0.00	0.00	0.35	0.00	0.91	0.00	0.10	0.00	0.00	127.67
Teaching Assistants	207.46	43.37	12.23	1.04	3.84	0.00	1.78	0.00	0.00	0.00	0.00	269.72
Executives	13.80	0.98	1.32	3.00	16.35	0.39	4.37	12.30	1.00	0.00	0.00	53.51
Staff	377.68	71.19	86.45	46.01	168.95	65.22	173.02	232.33	279.30	0.00	0.00	1,500.15
Wage Payroll	128.51	37.54	47.29	31.92	62.07	0.42	36.00	17.73	112.30	0.00	0.00	473.78
Subtotal	1,744.88	227.37	251.76	106.20	267.84	66.48	216.64	262.58	392.70	0.00	0.00	3,536.45

**II. NON-APPROPRIATED**

Regular Faculty	52.96	50.46	17.67	0.00	2.66	0.00	4.92	3.24	0.00	0.00	0.00	131.91
Adjunct / Wage Rated Faculty	66.42	0.00	0.48	0.00	6.17	0.00	0.44	0.00	0.00	0.00	0.00	73.51
Teaching Assistants	57.41	195.93	15.09	0.00	2.58	3.04	7.54	0.72	0.20	0.00	0.00	282.51
Executives	0.56	0.32	0.45	0.00	0.17	1.00	0.00	0.61	0.00	0.86	0.00	3.97
Staff	82.44	114.37	238.80	1.50	42.97	34.22	51.81	128.12	0.19	142.61	0.00	837.03
Wage Payroll	290.11	134.18	211.87	2.37	38.56	44.76	153.51	57.36	0.47	268.47	0.00	1,201.66
Subtotal	549.90	495.26	484.36	3.87	93.11	83.02	218.22	190.05	0.86	411.94	0.00	2,530.59

**III. TOTAL**

Regular Faculty	944.66	124.17	122.14	24.23	18.94	0.45	5.48	3.46	0.00	0.00	0.00	1,243.53
Adjunct / Wage Rated Faculty	192.15	0.58	0.48	0.00	6.52	0.00	1.35	0.00	0.10	0.00	0.00	201.18
Teaching Assistants	264.87	239.30	27.32	1.04	6.42	3.04	9.32	0.72	0.20	0.00	0.00	552.23
Executives	14.36	1.30	1.77	3.00	16.52	1.39	4.37	12.91	1.00	0.86	0.00	57.48
Staff	460.12	185.56	325.25	47.51	211.92	99.44	224.83	360.45	279.49	142.61	0.00	2,337.18
Wage Payroll	418.62	171.72	259.16	34.29	100.63	45.18	189.51	75.09	112.77	268.47	0.00	1,675.44
TOTAL	2,294.78	722.63	736.12	110.07	360.95	149.50	434.86	452.63	393.56	411.94	0.00	6,067.04

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

Grants & Contracts	53.15	368.52	324.31	0.00	0.00	0.00	32.31	0.00	0.00	0.00	0.00	778.29
Sales & Services	296.11	98.10	92.03	0.45	22.66	3.64	39.81	195.78	0.50	0.00	0.00	749.08
Auxiliaries	0.00	0.00	0.00	0.00	0.00	75.98	1.00	0.00	0.00	411.43	0.00	488.41
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	200.64	28.64	68.02	3.42	70.45	3.40	145.10	8.12	0.39	0.51	0.00	528.69
Subtotal, Non-appropriated	549.90	495.26	484.36	3.87	93.11	83.02	218.22	203.90	0.89	411.94	0.00	2,544.47

Table 1 (page 4 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2018****WEBER STATE UNIVERSITY**

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

**I. APPROPRIATED**

Regular Faculty	555.78	0.00	1.00	0.00	5.66	0.00	0.28	0.00	0.00	0.00	0.00	562.72
Adjunct / Wage Rated Faculty	296.39	0.00	3.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299.80
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	0.00	0.00	0.00	0.00	8.00	1.00	0.00	9.00	1.00	0.00	0.00	19.00
Staff	89.34	0.00	0.92	26.25	110.13	44.86	112.74	175.97	129.11	0.00	0.00	689.32
Wage Payroll	25.58	0.00	0.78	10.70	64.16	0.33	39.26	31.14	55.36	0.00	0.00	227.31
Subtotal	967.09	0.00	6.11	36.95	187.95	46.19	152.28	216.11	185.47	0.00	0.00	1,798.15

**II. NON-APPROPRIATED**

Regular Faculty	15.13	0.48	0.00	0.00	11.70	0.00	0.00	0.00	0.00	0.00	0.00	27.31
Adjunct / Wage Rated Faculty	103.65	0.48	0.00	0.00	0.42	0.00	0.01	0.00	0.00	0.00	0.00	104.56
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	61.89	0.43	13.15	1.00	21.16	0.00	63.62	16.43	11.85	79.22	0.00	268.75
Wage Payroll	36.67	2.88	14.92	0.00	25.37	0.00	178.13	11.92	3.19	137.28	0.00	410.36
Subtotal	217.34	4.27	28.07	1.00	58.65	0.00	241.76	28.35	15.04	216.50	0.00	810.98

**III. TOTAL**

Regular Faculty	570.91	0.48	1.00	0.00	17.36	0.00	0.28	0.00	0.00	0.00	0.00	590.03
Adjunct / Wage Rated Faculty	400.04	0.48	3.41	0.00	0.42	0.00	0.01	0.00	0.00	0.00	0.00	404.36
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	0.00	8.00	1.00	0.00	9.00	1.00	0.00	0.00	19.00
Staff	151.23	0.43	14.07	27.25	131.29	44.86	176.36	192.40	140.96	79.22	0.00	958.07
Wage Payroll	62.25	2.88	15.70	10.70	89.53	0.33	217.39	43.06	58.55	137.28	0.00	637.67
TOTAL	1,184.43	4.27	34.18	37.95	246.60	46.19	394.04	244.46	200.51	216.50	0.00	2,609.13

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

Grants & Contracts	5.11	3.39	16.46	0.00	7.48	0.00	77.42	0.35	0.00	0.00	0.00	110.21
Sales & Services	39.89	0.00	0.00	0.00	19.82	0.00	9.43	21.64	6.63	0.00	0.00	97.41
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110.23	0.00	110.23
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	172.34	0.88	11.61	1.00	31.35	0.00	154.91	51.54	8.41	106.27	0.00	538.31
Subtotal, Non-appropriated	217.34	4.27	28.07	1.00	58.65	0.00	241.76	73.53	15.04	216.50	0.00	856.16

**USHE EMPLOYEE FTE COUNT FOR FALL 2018****SOUTHERN UTAH UNIVERSITY**

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

**I. APPROPRIATED**

Regular Faculty	258.99	0.00	0.00	7.29	5.27	0.00	0.00	0.00	0.00	0.00	0.00	271.55
Adjunct / Wage Rated Faculty	113.98	0.00	0.00	5.00	2.28	0.00	0.00	0.00	0.00	0.00	0.00	121.26
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	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	39.40	0.00	1.14	11.82	56.77	51.60	64.08	82.20	59.00	0.00	0.00	366.01
Wage Payroll	61.34	0.00	0.00	5.11	16.86	0.87	24.03	19.54	80.20	0.00	0.00	207.95
Subtotal	475.45	0.00	1.14	31.22	92.82	52.47	94.01	111.28	139.20	0.00	0.00	997.59

**II. NON-APPROPRIATED**

Regular Faculty	33.84	0.00	0.00	0.71	0.75	0.00	0.00	0.16	0.00	0.00	0.00	35.46
Adjunct / Wage Rated Faculty	17.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.94
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Staff	47.74	0.00	120.55	0.00	1.99	3.15	14.46	3.77	0.00	9.00	0.00	200.66
Wage Payroll	26.83	0.42	102.47	0.00	18.57	23.35	30.47	60.30	0.00	8.52	0.00	270.93
Subtotal	126.35	0.42	223.02	0.71	21.31	26.50	44.93	64.23	0.00	17.52	0.00	524.99

**III. TOTAL**

Regular Faculty	292.83	0.00	0.00	8.00	6.02	0.00	0.00	0.16	0.00	0.00	0.00	307.01
Adjunct / Wage Rated Faculty	131.92	0.00	0.00	5.00	2.28	0.00	0.00	0.00	0.00	0.00	0.00	139.20
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	87.14	0.00	121.69	11.82	58.76	54.75	78.54	85.97	59.00	9.00	0.00	566.67
Wage Payroll	88.17	0.42	102.47	5.11	35.43	24.22	54.50	79.84	80.20	8.52	0.00	478.88
TOTAL	601.80	0.42	224.16	31.93	114.13	78.97	138.94	175.51	139.20	17.52	0.00	1,522.58

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

Grants & Contracts	0.00	0.42	124.03	0.00	0.00	0.00	5.37	41.54	0.00	0.00	0.00	171.36
Sales & Services	126.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.35
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.52	0.00	17.52
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	21.31	26.50	39.56	22.69	0.00	0.00	0.00	209.76
Subtotal, Non-appropriated	126.35	0.42	223.02	0.71	21.31	26.50	44.93	64.23	0.00	17.52	0.00	524.99

Table 1 (page 6 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2018**

SNOW COLLEGE

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

**I. APPROPRIATED**

Regular Faculty	149.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.20
Adjunct / Wage Rated Faculty	81.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.00
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	6.30	0.00	1.00	2.00	0.00	0.00	0.00	9.30
Staff	4.40	0.00	1.90	5.00	13.10	9.00	39.30	40.10	40.70	0.00	0.00	153.50
Wage Payroll	13.50	0.00	1.14	6.70	7.76	3.47	15.70	13.90	9.53	0.00	0.00	71.70
Subtotal	248.10	0.00	3.04	11.70	27.16	12.47	56.00	56.00	50.23	0.00	0.00	464.70

**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	2.78	1.22	2.92	0.00	0.00	0.00	7.60	1.75	0.00	12.27	0.00	28.54
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.00	13.90	0.00	14.05
Subtotal	2.78	1.22	2.92	0.00	0.00	0.00	7.75	1.75	0.00	26.17	0.00	42.59

**III. TOTAL**

Regular Faculty	149.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.20
Adjunct / Wage Rated Faculty	81.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.00
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	6.30	0.00	1.00	2.00	0.00	0.00	0.00	9.30
Staff	7.18	1.22	4.82	5.00	13.10	9.00	46.90	41.85	40.70	12.27	0.00	182.04
Wage Payroll	13.50	0.00	1.14	6.70	7.76	3.47	15.85	13.90	9.53	13.90	0.00	85.75
TOTAL	250.88	1.22	5.96	11.70	27.16	12.47	63.75	57.75	50.23	26.17	0.00	507.29

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

Grants & Contracts	2.60	1.22	2.92	0.00	0.00	0.00	5.56	0.00	0.00	0.00	0.00	12.30
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	26.17	0.00	26.17
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	0.18	0.00	0.00	0.00	0.00	0.00	2.19	1.75	0.00	0.00	0.00	4.12
Subtotal, Non-appropriated	2.78	1.22	2.92	0.00	0.00	0.00	7.75	1.75	0.00	26.17	0.00	42.59

Table 1 (page 7 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2018****DIXIE STATE UNIVERSITY**

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

**I. APPROPRIATED**

Regular Faculty	191.65	0.00	0.50	6.00	14.73	0.00	0.38	0.25	0.00	0.00	0.00	213.51
Adjunct / Wage Rated Faculty	294.78	0.00	0.00	0.00	13.25	0.00	0.00	0.00	0.00	0.00	0.00	308.03
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	7.10	0.00	4.00	9.63	0.00	0.00	0.00	21.73
Staff	19.36	0.00	11.58	5.00	22.36	24.00	62.86	75.79	46.96	0.96	0.00	268.87
Wage Payroll	17.01	0.00	0.76	2.21	15.97	3.63	13.71	15.07	26.57	0.00	0.00	94.93
Subtotal	522.80	0.00	12.84	14.21	73.41	27.63	80.95	100.74	73.53	0.96	0.00	907.07

**II. NON-APPROPRIATED**

Regular Faculty	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Adjunct / Wage Rated Faculty	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
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	0.90	0.00	0.00	0.04	0.00	0.16	0.00	1.10
Staff	1.28	0.00	7.91	0.00	8.15	0.00	18.15	7.00	1.00	16.04	0.00	59.53
Wage Payroll	19.24	0.51	14.82	0.00	16.45	15.36	35.19	77.74	0.00	61.69	0.00	241.00
Subtotal	28.52	0.51	22.73	0.00	26.50	15.36	53.34	84.78	1.00	77.89	0.00	310.63

**III. TOTAL**

Regular Faculty	192.65	0.00	0.50	6.00	15.73	0.00	0.38	0.25	0.00	0.00	0.00	215.51
Adjunct / Wage Rated Faculty	301.78	0.00	0.00	0.00	13.25	0.00	0.00	0.00	0.00	0.00	0.00	315.03
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	0.00	4.00	9.67	0.00	0.16	0.00	22.83
Staff	20.64	0.00	19.49	5.00	30.51	24.00	81.01	82.79	47.96	17.00	0.00	328.40
Wage Payroll	36.25	0.51	15.58	2.21	32.42	18.99	48.90	92.81	26.57	61.69	0.00	335.93
TOTAL	551.32	0.51	35.57	14.21	99.91	42.99	134.29	185.52	74.53	78.85	0.00	1,217.70

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

Grants & Contracts	0.00	0.00	4.71	0.00	1.51	0.00	13.36	52.74	0.00	0.00	0.00	72.32
Sales & Services	28.52	0.00	7.13	0.00	22.06	0.00	23.14	24.08	0.00	0.00	0.00	104.93
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.89	0.00	77.89
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	10.89	0.00	2.93	15.36	16.84	7.96	1.00	0.00	0.00	54.98
Subtotal, Non-appropriated	28.52	0.00	22.73	0.00	26.50	15.36	53.34	84.78	1.00	77.89	0.00	310.12



Table 1 (page 8 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2018****UTAH VALLEY UNIVERSITY**

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

**I. APPROPRIATED**

Regular Faculty	677.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	677.71
Adjunct / Wage Rated Faculty	518.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	518.50
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	0.00	10.93	0.85	3.00	12.00	1.00	0.00	0.00	27.77
Staff	178.01	0.00	2.00	35.00	195.28	38.62	172.47	282.90	156.43	0.00	0.00	1,060.72
Wage Payroll	149.91	0.00	0.74	10.44	103.87	14.23	65.94	79.99	46.79	0.00	0.00	471.90
Subtotal	1,524.13	0.00	2.74	45.44	310.07	53.70	241.41	374.90	204.22	0.00	0.00	2,756.61

**II. NON-APPROPRIATED**

Regular Faculty	6.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.53
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.08	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.15	0.00	1.23
Staff	58.35	0.00	1.00	0.00	9.64	0.00	50.72	32.31	8.00	89.02	0.00	249.04
Wage Payroll	51.79	1.30	1.21	2.70	25.02	0.00	125.88	35.02	2.43	167.91	0.00	413.26
Subtotal	116.75	1.30	2.21	2.70	35.66	0.00	176.60	67.34	10.43	257.09	0.00	670.06

**III. TOTAL**

Regular Faculty	684.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	684.24
Adjunct / Wage Rated Faculty	518.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	518.50
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	0.08	0.00	0.00	0.00	11.93	0.85	3.00	12.00	1.00	0.15	0.00	29.00
Staff	236.36	0.00	3.00	35.00	204.92	38.62	223.19	315.22	164.43	89.02	0.00	1,309.76
Wage Payroll	201.70	1.30	1.95	13.14	128.89	14.23	191.82	115.02	49.21	167.91	0.00	885.17
TOTAL	1,640.88	1.30	4.95	48.14	345.74	53.70	418.01	442.23	214.64	257.09	0.00	3,426.67

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

Grants & Contracts	32.13	1.30	1.23	1.39	16.42	0.00	126.63	0.00	0.00	3.62	0.00	182.72
Sales & Services	60.76	0.00	0.00	0.00	0.00	0.00	44.36	54.10	10.43	0.00	0.00	169.65
Auxiliaries	7.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	253.46	0.00	261.27
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	16.06	0.00	0.99	1.31	19.25	0.00	5.61	13.23	0.00	0.00	0.00	56.45
Subtotal, Non-appropriated	116.76	1.30	2.22	2.70	35.67	0.00	176.60	67.33	10.43	257.08	0.00	670.09

Table 1 (page 9 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2018****SALT LAKE COMMUNITY COLLEGE**

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

**I. APPROPRIATED**

Regular Faculty	330.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330.56
Adjunct / Wage Rated Faculty	446.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	446.86
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	0.52	0.00	0.00	0.00	9.73	0.00	3.00	14.50	1.00	0.00	0.00	28.76
Staff	128.75	0.00	0.00	14.00	59.53	0.00	153.34	195.91	144.00	0.00	0.00	695.52
Wage Payroll	90.24	0.00	0.95	16.60	10.55	0.47	85.97	25.25	35.57	0.00	0.00	265.60
Subtotal	996.93	0.00	0.95	30.60	79.81	0.47	242.31	235.66	180.57	0.00	0.00	1,767.30

**II. NON-APPROPRIATED**

Regular Faculty	3.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.80
Adjunct / Wage Rated Faculty	16.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.11
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.75	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.25	0.00	1.25
Staff	47.94	0.00	5.00	0.00	21.89	10.54	44.23	42.14	0.00	14.32	0.00	186.06
Wage Payroll	56.15	0.00	15.60	0.00	10.39	5.42	68.71	20.26	0.00	36.38	0.00	212.91
Subtotal	124.75	0.00	20.60	0.00	32.28	15.96	113.19	62.40	0.00	50.95	0.00	420.13

**III. TOTAL**

Regular Faculty	334.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	334.36
Adjunct / Wage Rated Faculty	462.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462.97
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	1.27	0.00	0.00	0.00	9.73	0.00	3.25	14.50	1.00	0.25	0.00	30.00
Staff	176.69	0.00	5.00	14.00	81.42	10.54	197.57	238.04	144.00	14.32	0.00	881.58
Wage Payroll	146.39	0.00	16.55	16.60	20.94	5.89	154.68	45.51	35.57	36.38	0.00	478.51
TOTAL	1,121.68	0.00	21.55	30.60	112.09	16.43	355.50	298.05	180.57	50.95	0.00	2,187.42

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

Grants & Contracts	49.96	0.00	5.14	0.00	4.75	0.00	52.55	0.94	0.00	0.00	0.00	113.34
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	50.95	0.00	50.95
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	74.78	0.00	15.46	0.00	27.53	15.96	60.64	61.46	0.00	0.00	0.00	255.83
Subtotal, Non-appropriated	124.74	0.00	20.60	0.00	32.28	15.96	113.19	62.40	0.00	50.95	0.00	420.12

Table 1 (page 10 of 10)

**USHE EMPLOYEE FTE COUNT FOR FALL 2018****STATE BOARD OF REGENTS & STATEWIDE PROGRAMS**

EDUCATION AND GENERAL CLASSIFICATION											
Instruction	Research	Public	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
		Service	Libraries	Other	Athletics	Other					
I. APPROPRIATED											
Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.64	0.00	0.00	2.64
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.76	0.00	0.00	32.76
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	5.50
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.90	0.00	0.00	40.90
II. NON-APPROPRIATED											
Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.36	0.00	0.00	2.36
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.75	0.00	0.00	175.75
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273.00	0.00	0.00	273.00
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451.11	0.00	0.00	451.11
III. TOTAL											
Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208.51	0.00	0.00	208.51
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278.50	0.00	0.00	278.50
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.01	0.00	0.00	492.01

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

Grants & Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	451.11	0.00	0.00	0.00	451.11
Subtotal, Non-appropriated	0.00	0.00	0.00	0.00	0.00	0.00	451.11	0.00	0.00	0.00	451.11

Table 2A

## USHE FACULTY TEACHING WORKLOAD - FALL 2018

### REGULAR FACULTY

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

AVERAGES BY INSTITUTION TYPE	Total All Instruction			SBR Standards	
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours
<b>RESEARCH/TEACHING UNIVERSITIES</b>					
University of Utah	9.76	9.92	210.73	10	9
Utah State University	10.03	10.32	237.66	10	9
Weighted Average	9.87	10.09	222.25	10	9
<b>REGIONAL/METRO UNIVERSITIES</b>					
Weber State University	15.14	12.13	251.28	13	12
Southern Utah University	9.76	9.92	210.73	13	12
Dixie State University	14.04	12.24	291.67	13	12
Utah Valley University	17.56	11.77	300.13	13	12
Weighted Average	13.04	10.52	221.75	13	12
<b>STATE AND COMMUNITY COLLEGES</b>					
Snow College	20.14	16.98	317.54	16-19	15
Salt Lake Community College	14.96	14.02	282.20	16-19	15
Weighted Average	15.73	12.87	296.42	16-19	15
<b>USHE WEIGHTED AVERAGE</b>	12.04	10.94	240.91		

Table 2B

## USHE FACULTY TEACHING WORKLOAD - FALL 2018

#### 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 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2015	Fall 2016	Fall 2017	Fall 2018
<b>RESEARCH/TEACHING UNIVERSITIES</b>												
University of Utah	9.96	9.20	9.41	9.76	9.87	9.17	9.76	9.92	24.3%	34.6%	31.5%	30.4%
Utah State University	11.03	10.02	10.03	10.03	11.93	10.31	10.32	10.32	34.2%	33.8%	31.6%	31.6%
<b>REGIONAL/METRO UNIVERSITIES</b>												
Weber State University	16.69	16.72	15.66	15.14	12.17	12.83	12.44	12.13	51.8%	52.1%	52.4%	55.2%
Southern Utah University	12.79	12.41	12.94	9.76	12.17	11.84	11.93	9.92	30.5%	32.3%	35.8%	30.4%
Dixie State University	12.60	11.98	13.84	14.04	12.73	11.77	11.62	12.24	38.7%	41.2%	44.4%	43.7%
Utah Valley University	16.92	16.75	17.32	17.56	11.76	11.78	11.76	11.77	48.2%	47.4%	48.9%	48.5%
<b>STATE AND COMMUNITY COLLEGES</b>												
Snow College	15.35	18.79	17.56	20.14	16.78	20.37	17.53	16.98	39.4%	35.2%	32.7%	32.7%
Salt Lake Community College	15.54	15.25	15.00	14.96	14.50	14.24	14.02	14.02	58.1%	58.7%	58.0%	56.0%
<b>USHE WEIGHTED AVERAGE</b>	12.91	12.16	12.60	12.04	11.68	11.07	11.27	10.94	40.5%	55.7%	42.1%	40.4%

#### 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.

Utah State University Fall 2018 reflects Fall 2017 data.

Table 2C

**USHE FACULTY TEACHING WORKLOAD - FALL 2018****PART TIME FACULTY****AVERAGE FACULTY CONTACT HOURS, INSTRUCTIONAL CREDIT HOURS, AND STUDENT CREDIT HOURS**

PER PART-TIME FACULTY HEADCOUNT	Part-Time Faculty Headcount	Average Faculty Contact Hours	Percent of Institution Total	Average Instructional Credit Hours	Percent of Institution Total	Average Student Credit Hours	Percent of Institution Total
<b>UNIVERSITY OF UTAH</b>							
Regular Faculty Overload	25	4.19	0.6%	4.57	0.7%	96.14	0.6%
Part Time Adjunct & Wage Rated Instructors	763	4.53	20.6%	4.58	20.4%	95.76	19.6%
Teaching Assistants	322	3.77	7.2%	3.97	7.5%	118.38	10.2%
Total Part Time Instructors	1,110	4.30	28.4%	4.40	28.5%	102.33	30.4%
<b>UTAH STATE UNIVERSITY</b>							
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%
<b>WEBER STATE UNIVERSITY</b>							
Regular Faculty Overload	232	4.80	8.8%	4.90	10.1%	150.20	13.5%
Part Time Adjunct & Wage Rated Instructors	895	5.10	36.1%	5.10	40.5%	120.20	41.7%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,127	5.04	44.9%	5.06	50.5%	126.38	55.2%
<b>SOUTHERN UTAH UNIVERSITY</b>							
Regular Faculty Overload	25	4.19	0.6%	4.57	0.7%	96.14	0.6%
Part Time Adjunct & Wage Rated Instructors	763	4.53	20.6%	4.58	20.4%	95.76	19.6%
Teaching Assistants	322	3.77	7.2%	3.97	7.5%	118.38	10.2%
Total Part Time Instructors	1,110	4.30	28.4%	4.40	28.5%	102.33	30.4%
<b>SNOW COLLEGE</b>							
Regular Faculty Overload	38	5.40	4.9%	4.80	5.2%	109.50	6.2%
Part Time Adjunct & Wage Rated Instructors	189	7.40	33.4%	6.20	33.2%	120.80	33.8%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	227	7.07	38.4%	5.97	38.4%	118.91	39.9%
<b>DIXIE STATE UNIVERSITY</b>							
Regular Faculty Overload	81	3.35	5.4%	2.66	5.3%	60.60	4.9%
Part Time Adjunct & Wage Rated Instructors	489	4.12	40.1%	3.05	36.4%	80.18	38.8%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	505	3.60	45.5%	3.20	41.7%	69.40	43.7%
<b>UTAH VALLEY UNIVERSITY</b>							
Regular Faculty Overload	22	10.15	1.0%	1.21	0.2%	19.45	0.1%
Part Time Adjunct & Wage Rated Instructors	1,710	5.73	44.5%	4.67	49.7%	112.95	48.4%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,732	5.79	45.5%	4.63	49.9%	111.76	48.5%
<b>SALT LAKE COMMUNITY COLLEGE</b>							
Regular Faculty Overload	173	5.03	8.0%	4.83	8.3%	75.72	6.7%
Part Time Adjunct & Wage Rated Instructors	882	6.20	50.3%	5.71	49.8%	108.62	49.3%
Teaching Assistants	0	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	1,055	6.01	58.3%	5.57	58.0%	103.23	56.0%
<b>USHE TOTAL</b>							
Regular Faculty Overload	634	4.76	2.9%	4.34	2.9%	102.17	3.1%
Part Time Adjunct & Wage Rated Instructors	6,451	5.40	33.9%	4.96	33.9%	107.44	33.2%
Teaching Assistants	720	4.03	2.8%	4.22	3.2%	120.32	4.1%
Total Part Time Instructors	7,805	5.22	39.6%	4.84	40.1%	108.20	40.4%

**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.

Utah State University Fall 2018 reflects Fall 2017 Data. Eastern's data are included in the Utah State University total.

## **Tab K – Salary and Compensation**



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*Building a Stronger State of Minds*

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## SALARY AND COMPENSATION

### Explanation of Attachments

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

Table 9 shows Consumer Price Index information that is used to adjust the data in Tables 1 through 8 to constant FY 2017-18 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 &amp; Constant Dollars

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

Institution: University of Utah

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

	Current Dollars				Constant Dollars (2017-18)			
	2007-08	2012-13	2016-17	2017-18	2007-08	2012-13	2016-17	2017-18
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$109,500	\$125,400	\$131,700	\$135,100	\$128,335	\$134,492	\$134,669	\$135,100
Comparison Group Average	\$109,569	\$123,393	\$124,485	\$130,376	\$128,416	\$132,339	\$127,291	\$130,376
Difference Above/(Below)	(\$69)	\$2,007	\$7,215	\$4,724	(\$81)	\$2,153	\$7,378	\$4,724
% Difference Above/Below	-0.1%	1.6%	5.8%	3.6%	-0.1%	1.6%	5.8%	3.6%
Associate Professor								
Institution Average	\$77,700	\$85,200	\$93,000	\$94,600	\$91,065	\$91,377	\$95,096	\$94,600
Comparison Group Average	\$77,033	\$84,275	\$90,619	\$93,785	\$90,283	\$90,385	\$92,662	\$93,785
Difference Above/(Below)	\$667	\$925	\$2,381	\$815	\$782	\$992	\$2,434	\$815
% Difference Above/Below	0.9%	1.1%	2.6%	0.9%	0.9%	1.1%	2.6%	0.9%
Assistant Professor								
Institution Average	\$68,700	\$76,600	\$87,800	\$86,500	\$80,517	\$82,154	\$89,779	\$86,500
Comparison Group Average	\$65,416	\$73,212	\$79,126	\$81,626	\$76,668	\$78,520	\$80,910	\$81,626
Difference Above/(Below)	\$3,284	\$3,388	\$8,674	\$4,874	\$3,849	\$3,634	\$8,869	\$4,874
% Difference Above/Below	5.0%	4.6%	11.0%	6.0%	5.0%	4.6%	11.0%	6.0%
Instructor								
Institution Average	\$62,500	n/a	n/a	n/a	\$73,250	n/a	n/a	n/a
Comparison Group Average	\$44,116	\$48,359	\$57,673	\$62,259	\$51,704	\$51,865	\$58,973	\$62,259
Difference Above/(Below)	\$18,384	n/a	n/a	n/a	\$21,546	n/a	n/a	n/a
% Difference Above/Below	41.7%	n/a	n/a	n/a	41.7%	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$79,000	\$84,700	\$93,200	\$95,000	\$92,589	\$90,841	\$95,301	\$95,000
Comparison Group Average	\$80,962	\$89,657	\$92,222	\$88,490	\$94,888	\$96,157	\$94,301	\$88,490
Difference Above/(Below)	(\$1,962)	(\$4,957)	\$978	\$6,510	(\$2,299)	(\$5,316)	\$1,000	\$6,510
% Difference Above/Below	-2.4%	-5.5%	1.1%	7.4%	-2.4%	-5.5%	1.1%	7.4%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$142,500	\$164,900	\$172,000	\$176,300	\$167,011	\$176,856	\$175,877	\$176,300
Comparison Group Average	\$137,104	\$157,404	\$160,200	\$175,246	\$160,687	\$168,816	\$163,811	\$175,246
Difference Above/(Below)	\$5,396	\$7,496	\$11,800	\$1,054	\$6,324	\$8,040	\$12,066	\$1,054
% Difference Above/Below	3.9%	4.8%	7.4%	0.6%	3.9%	4.8%	7.4%	0.6%
Associate Professor								
Institution Average	\$103,800	\$113,100	\$122,600	\$124,600	\$121,654	\$121,300	\$125,364	\$124,600
Comparison Group Average	\$98,965	\$110,231	\$119,395	\$127,538	\$115,988	\$118,223	\$122,086	\$127,538
Difference Above/(Below)	\$4,835	\$2,869	\$3,205	(\$2,938)	\$5,666	\$3,077	\$3,278	(\$2,938)
% Difference Above/Below	4.9%	2.6%	2.7%	-2.3%	4.9%	2.6%	2.7%	-2.3%
Assistant Professor								
Institution Average	\$92,000	\$101,900	\$115,500	\$113,900	\$107,825	\$109,288	\$118,104	\$113,900
Comparison Group Average	\$84,204	\$96,056	\$104,371	\$111,618	\$98,688	\$103,020	\$106,724	\$111,618
Difference Above/(Below)	\$7,796	\$5,844	\$11,129	\$2,282	\$9,137	\$6,268	\$11,380	\$2,282
% Difference Above/Below	9.3%	6.1%	10.7%	2.0%	9.3%	6.1%	10.7%	2.0%
Instructor								
Institution Average	\$90,700	n/a	n/a	n/a	\$106,301	n/a	n/a	n/a
Comparison Group Average	\$58,635	\$65,862	\$77,611	\$86,529	\$68,721	\$70,637	\$79,361	\$86,529
Difference Above/(Below)	\$32,065	n/a	n/a	n/a	\$37,580	n/a	n/a	n/a
% Difference Above/Below	54.7%	n/a	n/a	n/a	54.7%	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$104,800	\$112,400	\$122,700	\$124,900	\$122,826	\$120,549	\$125,466	\$124,900
Comparison Group Average	\$102,990	\$116,434	\$120,665	\$121,306	\$120,705	\$124,876	\$123,385	\$121,306
Difference Above/(Below)	\$1,810	(\$4,034)	\$2,035	\$3,594	\$2,121	(\$4,327)	\$2,081	\$3,594
% Difference Above/Below	1.8%	-3.5%	1.7%	3.0%	1.8%	-3.5%	1.7%	3.0%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2008; March/April 2013; March/April 2017; and March/April 2018<sup>2</sup> The public doctoral level institution peer group established by ACADEME does not reflect the Regent approved peer group for the UofU, and the information presented in this table should not be used to identify salary equity issues for University faculty members.

Table 2

## USHE Faculty Salary and Compensation Comparisons

## Current &amp; Constant Dollars

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

Institution: Utah State University

Comparison Group: Doctoral Institutions

	Current Dollars				Constant Dollars (2017-18)			
	2007-08	2012-13	2016-17	2017-18	2007-08	2012-13	2016-17	2017-18
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$84,700	\$96,900	\$104,700	\$108,200	\$99,269	\$103,926	\$107,060	\$108,200
Comparison Group Average	\$109,569	\$123,393	\$124,485	\$130,376	\$128,416	\$132,339	\$127,291	\$130,376
Difference Above/(Below)	(\$24,869)	(\$26,493)	(\$19,785)	(\$22,176)	(\$29,147)	(\$28,413)	(\$20,231)	(\$22,176)
% Difference Above/Below	-22.7%	-21.5%	-15.9%	-17.0%	-22.7%	-21.5%	-15.9%	-17.0%
Associate Professor								
Institution Average	\$65,600	\$71,600	\$82,300	\$84,400	\$76,884	\$76,791	\$84,155	\$84,400
Comparison Group Average	\$77,033	\$84,275	\$90,619	\$93,785	\$90,283	\$90,385	\$92,662	\$93,785
Difference Above/(Below)	(\$11,433)	(\$12,675)	(\$8,319)	(\$9,385)	(\$13,399)	(\$13,594)	(\$8,507)	(\$9,385)
% Difference Above/Below	-14.8%	-15.0%	-9.2%	-10.0%	-14.8%	-15.0%	-9.2%	-10.0%
Assistant Professor								
Institution Average	\$61,600	\$64,700	\$70,700	\$72,400	\$72,196	\$69,391	\$72,294	\$72,400
Comparison Group Average	\$65,416	\$73,212	\$79,126	\$81,626	\$76,668	\$78,520	\$80,910	\$81,626
Difference Above/(Below)	(\$3,816)	(\$8,512)	(\$8,426)	(\$9,226)	(\$4,472)	(\$9,129)	(\$8,616)	(\$9,226)
% Difference Above/Below	-5.8%	-11.6%	-10.6%	-11.3%	-5.8%	-11.6%	-10.6%	-11.3%
Instructor								
Institution Average	\$46,000	\$49,400	\$48,300	\$49,600	\$53,912	\$52,982	\$49,389	\$49,600
Comparison Group Average	\$44,116	\$48,359	\$57,673	\$62,259	\$51,704	\$51,865	\$58,973	\$62,259
Difference Above/(Below)	\$1,884	\$1,041	(\$9,373)	(\$12,659)	\$2,208	\$1,117	(\$9,584)	(\$12,659)
% Difference Above/Below	4.3%	2.2%	-16.3%	-20.3%	4.3%	2.2%	-16.3%	-20.3%
All Ranks Combined								
Institution Average	\$67,300	\$72,900	\$80,500	\$82,600	\$78,876	\$78,186	\$82,315	\$82,600
Comparison Group Average	\$80,962	\$89,657	\$92,222	\$88,490	\$94,888	\$96,157	\$94,301	\$88,490
Difference Above/(Below)	(\$13,662)	(\$16,757)	(\$11,722)	(\$5,890)	(\$16,012)	(\$17,971)	(\$11,986)	(\$5,890)
% Difference Above/Below	-16.9%	-18.7%	-12.7%	-6.7%	-16.9%	-18.7%	-12.7%	-6.7%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$114,900	\$131,000	\$142,100	\$148,200	\$134,664	\$140,498	\$145,303	\$148,200
Comparison Group Average	\$137,104	\$157,404	\$160,200	\$175,246	\$160,687	\$168,816	\$163,811	\$175,246
Difference Above/(Below)	(\$22,204)	(\$26,404)	(\$18,100)	(\$27,046)	(\$26,023)	(\$28,318)	(\$18,508)	(\$27,046)
% Difference Above/Below	-16.2%	-16.8%	-11.3%	-15.4%	-16.2%	-16.8%	-11.3%	-15.4%
Associate Professor								
Institution Average	\$91,600	\$100,200	\$114,600	\$118,800	\$107,356	\$107,465	\$117,183	\$118,800
Comparison Group Average	\$98,965	\$110,231	\$119,395	\$127,538	\$115,988	\$118,223	\$122,086	\$127,538
Difference Above/(Below)	(\$7,365)	(\$10,031)	(\$4,795)	(\$8,738)	(\$8,632)	(\$10,758)	(\$4,903)	(\$8,738)
% Difference Above/Below	-7.4%	-9.1%	-4.0%	-6.9%	-7.4%	-9.1%	-4.0%	-6.9%
Assistant Professor								
Institution Average	\$86,500	\$91,500	\$114,600	\$103,900	\$101,379	\$98,134	\$117,183	\$103,900
Comparison Group Average	\$84,204	\$96,056	\$104,371	\$111,618	\$98,688	\$103,020	\$106,724	\$111,618
Difference Above/(Below)	\$2,296	(\$4,556)	\$10,229	(\$7,718)	\$2,691	(\$4,886)	\$10,459	(\$7,718)
% Difference Above/Below	2.7%	-4.7%	9.8%	-6.9%	2.7%	-4.7%	9.8%	-6.9%
Instructor								
Institution Average	\$67,600	\$73,100	\$100,100	\$75,700	\$79,228	\$78,400	\$102,357	\$75,700
Comparison Group Average	\$58,635	\$65,862	\$77,611	\$86,529	\$68,721	\$70,637	\$79,361	\$86,529
Difference Above/(Below)	\$8,965	\$7,238	\$22,489	(\$10,829)	\$10,507	\$7,763	\$22,996	(\$10,829)
% Difference Above/Below	15.3%	11.0%	29.0%	-12.5%	15.3%	11.0%	29.0%	-12.5%
All Ranks Combined								
Institution Average	\$93,500	\$101,600	\$112,200	\$116,500	\$109,583	\$108,966	\$114,729	\$116,500
Comparison Group Average	\$102,990	\$116,434	\$120,665	\$121,306	\$120,705	\$124,876	\$123,385	\$121,306
Difference Above/(Below)	(\$9,490)	(\$14,834)	(\$8,465)	(\$4,806)	(\$11,122)	(\$15,910)	(\$8,656)	(\$4,806)
% Difference Above/Below	-9.2%	-12.7%	-7.0%	-4.0%	-9.2%	-12.7%	-7.0%	-4.0%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2008; March/April 2013; March/April 2017; and March/April 2018

Table 3

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

	Current Dollars				Constant Dollars (2017-18)			
	2007-08 <sup>(2)</sup>	2012-13	2016-17	2017-18	2007-08	2012-13	2016-17	2017-18
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$69,311	\$74,000	\$87,700	\$90,200	\$81,233	\$79,365	\$89,677	\$90,200
Comparison Group Average	\$85,726	\$88,988	\$94,201	\$97,445	\$100,471	\$95,440	\$96,325	\$97,445
Difference Above/(Below)	(\$16,415)	(\$14,988)	(\$6,501)	(\$7,245)	(\$19,238)	(\$16,075)	(\$6,648)	(\$7,245)
% Difference Above/Below	-19.1%	-16.8%	-6.9%	-7.4%	-19.1%	-16.8%	-6.9%	-7.4%
Associate Professor								
Institution Average	\$57,312	\$61,500	\$73,100	\$71,800	\$67,170	\$65,959	\$74,748	\$71,800
Comparison Group Average	\$68,034	\$71,343	\$76,428	\$79,406	\$79,736	\$76,516	\$78,151	\$79,406
Difference Above/(Below)	(\$10,722)	(\$9,843)	(\$3,328)	(\$7,606)	(\$12,566)	(\$10,557)	(\$3,403)	(\$7,606)
% Difference Above/Below	-15.8%	-13.8%	-4.4%	-9.6%	-15.8%	-13.8%	-4.4%	-9.6%
Assistant Professor								
Institution Average	\$51,156	\$54,200	\$67,700	\$66,400	\$59,955	\$58,130	\$69,226	\$66,400
Comparison Group Average	\$57,540	\$61,041	\$66,532	\$69,067	\$67,437	\$65,467	\$68,032	\$69,067
Difference Above/(Below)	(\$6,384)	(\$6,841)	\$1,168	(\$2,667)	(\$7,482)	(\$7,337)	\$1,194	(\$2,667)
% Difference Above/Below	-11.1%	-11.2%	1.8%	-3.9%	-11.1%	-11.2%	1.8%	-3.9%
Instructor								
Institution Average	\$42,011	\$43,800	\$52,200	\$53,500	\$49,237	\$46,976	\$53,377	\$53,500
Comparison Group Average	\$41,794	\$45,258	\$53,848	\$55,288	\$48,983	\$48,539	\$55,062	\$55,288
Difference Above/(Below)	\$217	(\$1,458)	(\$1,648)	(\$1,788)	\$254	(\$1,563)	(\$1,685)	(\$1,788)
% Difference Above/Below	0.5%	-3.2%	-3.1%	-3.2%	0.5%	-3.2%	-3.1%	-3.2%
All Ranks Combined								
Institution Average	\$57,767	\$61,600	\$70,800	\$72,200	\$67,703	\$66,066	\$72,396	\$72,200
Comparison Group Average	\$66,107	\$69,149	\$74,123	\$74,313	\$77,478	\$74,163	\$75,794	\$74,313
Difference Above/(Below)	(\$8,340)	(\$7,549)	(\$3,323)	(\$2,113)	(\$9,775)	(\$8,097)	(\$3,398)	(\$2,113)
% Difference Above/Below	-12.6%	-10.9%	-4.5%	-2.8%	-12.6%	-10.9%	-4.5%	-2.8%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$101,213	\$101,700	\$120,200	\$124,000	\$118,622	\$109,074	\$122,910	\$124,000
Comparison Group Average	\$108,923	\$114,418	\$123,810	\$129,462	\$127,659	\$122,714	\$126,601	\$129,462
Difference Above/(Below)	(\$7,710)	(\$12,718)	(\$3,610)	(\$5,462)	(\$9,037)	(\$13,640)	(\$3,691)	(\$5,462)
% Difference Above/Below	-7.1%	-11.1%	-2.9%	-4.2%	-7.1%	-11.1%	-2.9%	-4.2%
Associate Professor								
Institution Average	\$83,897	\$85,900	\$103,100	\$102,600	\$98,328	\$92,128	\$105,424	\$102,600
Comparison Group Average	\$87,952	\$93,162	\$102,758	\$106,907	\$103,080	\$99,917	\$105,074	\$106,907
Difference Above/(Below)	(\$4,055)	(\$7,262)	\$342	(\$4,307)	(\$4,752)	(\$7,789)	\$350	(\$4,307)
% Difference Above/Below	-4.6%	-7.8%	0.3%	-4.0%	-4.6%	-7.8%	0.3%	-4.0%
Assistant Professor								
Institution Average	\$74,517	\$76,700	\$96,300	\$95,400	\$87,334	\$82,261	\$98,471	\$95,400
Comparison Group Average	\$74,884	\$80,298	\$90,464	\$93,627	\$87,765	\$86,120	\$92,503	\$93,627
Difference Above/(Below)	(\$367)	(\$3,598)	\$5,836	\$1,773	(\$431)	(\$3,859)	\$5,968	\$1,773
% Difference Above/Below	-0.5%	-4.5%	6.5%	1.9%	-0.5%	-4.5%	6.5%	1.9%
Instructor								
Institution Average	\$63,022	\$63,600	\$77,200	\$80,000	\$73,862	\$68,211	\$78,940	\$80,000
Comparison Group Average	\$54,753	\$60,749	\$74,654	\$77,427	\$64,171	\$65,154	\$76,337	\$77,427
Difference Above/(Below)	\$8,269	\$2,851	\$2,546	\$2,573	\$9,691	\$3,057	\$2,603	\$2,573
% Difference Above/Below	15.1%	4.7%	3.4%	3.3%	15.1%	4.7%	3.4%	3.3%
All Ranks Combined								
Institution Average	\$84,572	\$86,100	\$100,000	\$102,600	\$99,119	\$92,343	\$102,254	\$102,600
Comparison Group Average	\$85,265	\$90,213	\$99,033	\$100,333	\$99,931	\$96,754	\$101,265	\$100,333
Difference Above/(Below)	(\$693)	(\$4,113)	\$967	\$2,267	(\$812)	(\$4,411)	\$989	\$2,267
% Difference Above/Below	-0.8%	-4.6%	1.0%	2.3%	-0.8%	-4.6%	1.0%	2.3%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2008; March/April 2013; March/April 2017; and March/April 2018

Table 4

## USHE Faculty Salary and Compensation Comparisons

## Current &amp; Constant Dollars

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

Institution: Southern Utah University

Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2017-18)			
	2007-08	2012-13	2016-17	2017-18	2007-08	2012-13	2016-17	2017-18
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$69,500	\$78,900	\$83,100	\$85,400	\$81,455	\$84,621	\$84,973	\$85,400
Comparison Group Average	\$85,726	\$88,988	\$94,201	\$97,445	\$100,471	\$95,440	\$96,325	\$97,445
Difference Above/(Below)	(\$16,226)	(\$10,088)	(\$11,101)	(\$12,045)	(\$19,016)	(\$10,819)	(\$11,352)	(\$12,045)
% Difference Above/Below	-18.9%	-11.3%	-11.8%	-12.4%	-18.9%	-11.3%	-11.8%	-12.4%
Associate Professor								
Institution Average	\$57,300	\$63,500	\$70,000	\$72,900	\$67,156	\$68,104	\$71,578	\$72,900
Comparison Group Average	\$68,034	\$71,343	\$76,428	\$79,406	\$79,736	\$76,516	\$78,151	\$79,406
Difference Above/(Below)	(\$10,734)	(\$7,843)	(\$6,428)	(\$6,506)	(\$12,580)	(\$8,412)	(\$6,573)	(\$6,506)
% Difference Above/Below	-15.8%	-11.0%	-8.4%	-8.2%	-15.8%	-11.0%	-8.4%	-8.2%
Assistant Professor								
Institution Average	\$48,000	\$52,400	\$53,800	\$56,600	\$56,256	\$56,199	\$55,013	\$56,600
Comparison Group Average	\$57,540	\$61,041	\$66,532	\$69,067	\$67,437	\$65,467	\$68,032	\$69,067
Difference Above/(Below)	(\$9,540)	(\$8,641)	(\$12,732)	(\$12,467)	(\$11,181)	(\$9,268)	(\$13,019)	(\$12,467)
% Difference Above/Below	-16.6%	-14.2%	-19.1%	-18.1%	-16.6%	-14.2%	-19.1%	-18.1%
Instructor								
Institution Average	n/a	n/a	n/a	\$32,300	n/a	n/a	n/a	\$32,300
Comparison Group Average	\$41,794	\$45,258	\$53,848	\$55,288	\$48,983	\$48,539	\$52,833	\$55,288
Difference Above/(Below)	n/a	n/a	n/a	(\$22,988)	n/a	n/a	n/a	(\$22,988)
% Difference Above/Below	n/a	n/a	n/a	-41.6%	n/a	n/a	n/a	-41.6%
All Ranks Combined								
Institution Average	\$54,200	\$59,400	\$61,400	\$61,200	\$63,523	\$63,707	\$62,784	\$61,200
Comparison Group Average	\$66,107	\$69,149	\$74,123	\$74,313	\$77,478	\$74,163	\$75,794	\$74,313
Difference Above/(Below)	(\$11,907)	(\$9,749)	(\$12,723)	(\$13,113)	(\$13,955)	(\$10,456)	(\$13,010)	(\$13,113)
% Difference Above/Below	-18.0%	-14.1%	-17.2%	-17.6%	-18.0%	-14.1%	-17.2%	-17.6%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$96,000	\$109,300	\$114,300	\$114,000	\$112,513	\$117,225	\$116,877	\$114,000
Comparison Group Average	\$108,923	\$114,418	\$123,810	\$129,462	\$127,659	\$122,714	\$126,601	\$129,462
Difference Above/(Below)	(\$12,923)	(\$5,118)	(\$9,510)	(\$15,462)	(\$15,146)	(\$5,489)	(\$9,724)	(\$15,462)
% Difference Above/Below	-11.9%	-4.5%	-7.7%	-11.9%	-11.9%	-4.5%	-7.7%	-11.9%
Associate Professor								
Institution Average	\$81,200	\$90,000	\$97,600	\$101,500	\$95,167	\$96,525	\$99,800	\$101,500
Comparison Group Average	\$87,952	\$93,162	\$102,758	\$106,907	\$103,080	\$99,917	\$105,074	\$106,907
Difference Above/(Below)	(\$6,752)	(\$3,162)	(\$5,158)	(\$5,407)	(\$7,913)	(\$3,392)	(\$5,274)	(\$5,407)
% Difference Above/Below	-7.7%	-3.4%	-5.0%	-5.1%	-7.7%	-3.4%	-5.0%	-5.1%
Assistant Professor								
Institution Average	\$68,400	\$74,200	\$74,700	\$81,300	\$80,165	\$79,580	\$76,384	\$81,300
Comparison Group Average	\$74,884	\$80,298	\$90,464	\$93,627	\$87,765	\$86,120	\$92,503	\$93,627
Difference Above/(Below)	(\$6,484)	(\$6,098)	(\$15,764)	(\$12,327)	(\$7,600)	(\$6,540)	(\$16,119)	(\$12,327)
% Difference Above/Below	-8.7%	-7.6%	-17.4%	-13.2%	-8.7%	-7.6%	-17.4%	-13.2%
Instructor								
Institution Average	n/a	n/a	n/a	\$53,400	n/a	n/a	n/a	\$53,400
Comparison Group Average	\$54,753	\$60,749	\$74,654	\$77,427	\$64,171	\$65,154	\$71,267	\$77,427
Difference Above/(Below)	n/a	n/a	n/a	(\$24,027)	n/a	n/a	n/a	(\$24,027)
% Difference Above/Below	n/a	n/a	n/a	-31.0%	n/a	n/a	n/a	-31.0%
All Ranks Combined								
Institution Average	\$76,700	\$84,000	\$85,400	\$87,000	\$89,893	\$90,090	\$87,325	\$87,000
Comparison Group Average	\$85,265	\$90,213	\$99,033	\$100,333	\$99,931	\$96,754	\$101,265	\$100,333
Difference Above/(Below)	(\$8,565)	(\$6,213)	(\$13,633)	(\$13,333)	(\$10,038)	(\$6,664)	(\$13,940)	(\$13,333)
% Difference Above/Below	-10.0%	-6.9%	-13.8%	-13.3%	-10.0%	-6.9%	-13.8%	-13.3%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2008; March/April 2013; March/April 2017; and March/April 2018

Table 5

**USHE Faculty Salary and Compensation Comparisons**

Current &amp; Constant Dollars

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

Institution: Snow College

Comparison Group: Associate's with Ranks

	Current Dollars				Constant Dollars (2017-18)			
	2007-08	2012-13	2016-17	2017-18	2007-08	2012-13	2016-17	2017-18
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$60,200	\$61,200	\$65,600	\$67,300	\$70,555	\$65,637	\$67,079	\$67,300
Comparison Group Average	\$71,910	\$74,845	\$82,817	\$85,233	\$84,279	\$80,272	\$84,684	\$85,233
Difference Above/(Below)	(\$11,710)	(\$13,645)	(\$17,217)	(\$17,933)	(\$13,724)	(\$14,635)	(\$17,605)	(\$17,933)
% Difference Above/Below	-16.3%	-18.2%	-20.8%	-21.0%	-16.3%	-18.2%	-20.8%	-21.0%
Associate Professor								
Institution Average	\$51,400	\$57,000	\$59,800	\$63,600	\$60,241	\$61,133	\$61,148	\$63,600
Comparison Group Average	\$58,708	\$60,876	\$69,738	\$70,403	\$68,806	\$65,290	\$71,310	\$70,403
Difference Above/(Below)	(\$7,308)	(\$3,876)	(\$9,938)	(\$6,803)	(\$8,565)	(\$4,157)	(\$10,162)	(\$6,803)
% Difference Above/Below	-12.4%	-6.4%	-14.3%	-9.7%	-12.4%	-6.4%	-14.3%	-9.7%
Assistant Professor								
Institution Average	\$44,000	\$45,600	\$47,600	\$48,900	\$51,568	\$48,906	\$48,673	\$48,900
Comparison Group Average	\$51,329	\$52,754	\$60,753	\$60,728	\$60,158	\$56,579	\$62,123	\$60,728
Difference Above/(Below)	(\$7,329)	(\$7,154)	(\$13,153)	(\$11,828)	(\$8,590)	(\$7,673)	(\$13,450)	(\$11,828)
% Difference Above/Below	-14.3%	-13.6%	-21.6%	-19.5%	-14.3%	-13.6%	-21.7%	-19.5%
Instructor								
Institution Average	\$43,200	\$43,700	\$44,200	\$49,300	\$50,631	\$46,868	\$45,196	\$49,300
Comparison Group Average	\$44,174	\$45,314	\$50,959	\$56,008	\$51,772	\$48,599	\$52,108	\$56,008
Difference Above/(Below)	(\$974)	(\$1,614)	(\$6,759)	(\$6,708)	(\$1,141)	(\$1,731)	(\$6,912)	(\$6,708)
% Difference Above/Below	-2.2%	-3.6%	-13.3%	-12.0%	-2.2%	-3.6%	-13.3%	-12.0%
All Ranks Combined								
Institution Average	\$48,100	\$50,600	\$51,500	\$53,300	\$56,374	\$54,269	\$52,661	\$53,300
Comparison Group Average	\$57,772	\$59,002	\$67,417	\$66,627	\$67,709	\$63,280	\$68,937	\$66,627
Difference Above/(Below)	(\$9,672)	(\$8,402)	(\$15,917)	(\$13,327)	(\$11,335)	(\$9,011)	(\$16,276)	(\$13,327)
% Difference Above/Below	-16.7%	-14.2%	-23.6%	-20.0%	-16.7%	-14.2%	-23.6%	-20.0%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$85,700	\$85,100	\$93,500	\$95,100	\$100,441	\$91,270	\$95,608	\$95,100
Comparison Group Average	\$95,096	\$97,149	\$110,379	\$116,477	\$111,453	\$104,193	\$112,867	\$116,477
Difference Above/(Below)	(\$9,396)	(\$12,049)	(\$16,879)	(\$21,377)	(\$11,012)	(\$12,923)	(\$17,259)	(\$21,377)
% Difference Above/Below	-9.9%	-12.4%	-15.3%	-18.4%	-9.9%	-12.4%	-15.3%	-18.4%
Associate Professor								
Institution Average	\$76,300	\$82,900	\$88,100	\$94,300	\$89,424	\$88,911	\$90,086	\$94,300
Comparison Group Average	\$78,625	\$82,019	\$94,387	\$99,903	\$92,149	\$87,966	\$96,515	\$99,903
Difference Above/(Below)	(\$2,325)	\$881	(\$6,287)	(\$5,603)	(\$2,725)	\$945	(\$6,429)	(\$5,603)
% Difference Above/Below	-3.0%	1.1%	-6.7%	-5.6%	-3.0%	1.1%	-6.7%	-5.6%
Assistant Professor								
Institution Average	\$66,300	\$68,100	\$71,900	\$73,700	\$77,704	\$73,038	\$73,521	\$73,700
Comparison Group Average	\$69,450	\$72,688	\$82,899	\$88,403	\$81,396	\$77,958	\$84,768	\$88,403
Difference Above/(Below)	(\$3,150)	(\$4,588)	(\$10,999)	(\$14,703)	(\$3,692)	(\$4,920)	(\$11,247)	(\$14,703)
% Difference Above/Below	-4.5%	-6.3%	-13.3%	-16.6%	-4.5%	-6.3%	-13.3%	-16.6%
Instructor								
Institution Average	\$66,200	\$65,000	\$67,000	\$75,000	\$77,587	\$69,713	\$68,510	\$75,000
Comparison Group Average	\$58,915	\$62,637	\$72,719	\$84,677	\$69,049	\$67,178	\$74,358	\$84,677
Difference Above/(Below)	\$7,285	\$2,363	(\$5,719)	(\$9,677)	\$8,538	\$2,535	(\$5,848)	(\$9,677)
% Difference Above/Below	12.4%	3.8%	-7.9%	-11.4%	12.4%	3.8%	-7.9%	-11.4%
All Ranks Combined								
Institution Average	\$71,800	\$74,000	\$76,900	\$80,100	\$84,150	\$79,365	\$78,634	\$80,100
Comparison Group Average	\$77,142	\$72,073	\$91,438	\$95,166	\$90,411	\$77,299	\$93,499	\$95,166
Difference Above/(Below)	(\$5,342)	\$1,927	(\$14,538)	(\$15,066)	(\$6,261)	\$2,066	(\$14,865)	(\$15,066)
% Difference Above/Below	-6.9%	2.7%	-15.9%	-15.8%	-6.9%	2.7%	-15.9%	-15.8%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2008; March/April 2013; March/April 2017; and March/April 2018

Table 6

## USHE Faculty Salary and Compensation Comparisons

Current &amp; Constant Dollars

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

Institution: Dixie State University

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

	Current Dollars				Constant Dollars (2017-18)			
	2007-08	2012-13	2016-17	2017-18	2007-08	2012-13	2016-17	2017-18
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$74,400	\$77,400	\$82,200	\$80,800	\$87,197	\$83,012	\$84,053	\$80,800
Comparison Group Average	\$71,910	\$86,427	\$87,139	\$92,458	\$84,279	\$92,693	\$89,103	\$92,458
Difference Above/(Below)	\$2,490	(\$9,027)	(\$4,939)	(\$11,658)	\$2,918	(\$9,681)	(\$5,050)	(\$11,658)
% Difference Above/Below	3.5%	-10.4%	-5.7%	-12.6%	3.5%	-10.4%	-5.7%	-12.6%
Associate Professor								
Institution Average	\$59,300	\$60,500	\$66,200	\$69,400	\$69,500	\$64,886	\$67,692	\$69,400
Comparison Group Average	\$58,708	\$70,066	\$71,379	\$75,007	\$68,806	\$75,146	\$72,988	\$75,007
Difference Above/(Below)	\$592	(\$9,566)	(\$5,179)	(\$5,607)	\$694	(\$10,260)	(\$5,296)	(\$5,607)
% Difference Above/Below	1.0%	-13.7%	-7.3%	-7.5%	1.0%	-13.7%	-7.3%	-7.5%
Assistant Professor								
Institution Average	\$49,800	\$51,700	\$56,600	\$58,100	\$58,366	\$55,448	\$57,876	\$58,100
Comparison Group Average	\$51,329	\$58,591	\$60,382	\$64,206	\$60,158	\$62,839	\$61,743	\$64,206
Difference Above/(Below)	(\$1,529)	(\$6,891)	(\$3,782)	(\$6,106)	(\$1,792)	(\$7,391)	(\$3,867)	(\$6,106)
% Difference Above/Below	-3.0%	-11.8%	-6.3%	-9.5%	-3.0%	-11.8%	-6.3%	-9.5%
Instructor								
Institution Average	\$42,400	\$46,100	\$50,300	\$51,900	\$49,693	\$49,442	\$51,434	\$51,900
Comparison Group Average	\$44,174	\$48,798	\$48,760	\$56,100	\$51,772	\$52,336	\$49,859	\$56,100
Difference Above/(Below)	(\$1,774)	(\$2,698)	\$1,540	(\$4,200)	(\$2,079)	(\$2,894)	\$1,575	(\$4,200)
% Difference Above/Below	-4.0%	-5.5%	3.2%	-7.5%	-4.0%	-5.5%	3.2%	-7.5%
All Ranks Combined								
Institution Average	\$56,400	\$58,200	\$62,200	\$64,200	\$66,101	\$62,420	\$63,602	\$64,200
Comparison Group Average	\$57,772	\$66,298	\$67,733	\$70,576	\$67,709	\$71,105	\$69,260	\$70,576
Difference Above/(Below)	(\$1,372)	(\$8,098)	(\$5,533)	(\$6,376)	(\$1,608)	(\$8,685)	(\$5,658)	(\$6,376)
% Difference Above/Below	-2.4%	-12.2%	-8.2%	-9.0%	-2.4%	-12.2%	-8.2%	-9.0%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$103,400	\$107,100	\$116,500	\$101,600	\$121,186	\$114,865	\$119,126	\$101,600
Comparison Group Average	\$95,096	\$112,682	\$117,927	\$125,649	\$111,453	\$120,852	\$120,585	\$125,649
Difference Above/(Below)	\$8,304	(\$5,582)	(\$1,427)	(\$24,049)	\$9,733	(\$5,987)	(\$1,459)	(\$24,049)
% Difference Above/Below	8.7%	-5.0%	-1.2%	-19.1%	8.7%	-5.0%	-1.2%	-19.1%
Associate Professor								
Institution Average	\$84,400	\$86,300	\$95,600	\$96,500	\$98,917	\$92,557	\$97,755	\$96,500
Comparison Group Average	\$78,625	\$93,307	\$96,989	\$103,229	\$92,149	\$100,072	\$99,175	\$103,229
Difference Above/(Below)	\$5,775	(\$7,007)	(\$1,389)	(\$6,729)	\$6,768	(\$7,515)	(\$1,420)	(\$6,729)
% Difference Above/Below	7.3%	-7.5%	-1.4%	-6.5%	7.3%	-7.5%	-1.4%	-6.5%
Assistant Professor								
Institution Average	\$71,400	\$73,600	\$83,200	\$89,100	\$83,681	\$78,936	\$85,076	\$89,100
Comparison Group Average	\$69,450	\$79,018	\$82,914	\$89,374	\$81,396	\$84,747	\$84,783	\$89,374
Difference Above/(Below)	\$1,950	(\$5,418)	\$286	(\$274)	\$2,285	(\$5,811)	\$293	(\$274)
% Difference Above/Below	2.8%	-6.9%	0.3%	-0.3%	2.8%	-6.9%	0.3%	-0.3%
Instructor								
Institution Average	\$62,600	\$67,500	\$75,900	\$90,900	\$73,368	\$72,394	\$77,611	\$90,900
Comparison Group Average	\$58,915	\$67,054	\$68,035	\$79,564	\$69,049	\$71,916	\$69,569	\$79,564
Difference Above/(Below)	\$3,685	\$446	\$7,865	\$11,336	\$4,319	\$478	\$8,042	\$11,336
% Difference Above/Below	6.3%	0.7%	11.6%	14.2%	6.3%	0.7%	11.6%	14.2%
All Ranks Combined								
Institution Average	\$80,300	\$82,600	\$90,500	\$93,100	\$94,112	\$88,589	\$92,540	\$93,100
Comparison Group Average	\$77,142	\$88,223	\$90,687	\$97,358	\$90,411	\$94,620	\$92,731	\$97,358
Difference Above/(Below)	\$3,158	(\$5,623)	(\$187)	(\$4,258)	\$3,701	(\$6,031)	(\$191)	(\$4,258)
% Difference Above/Below	4.1%	-6.4%	-0.2%	-4.4%	4.1%	-6.4%	-0.2%	-4.4%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2008; March/April 2013; March/April 2017; and March/April 2018<sup>2</sup> Comparisons 2007-08 are with Public Two-year Colleges with Rank, for 2012-13 through 2017-2018 General Public Baccalaureate Institution

Table 7

## USHE Faculty Salary and Compensation Comparisons

Current &amp; Constant Dollars

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

Institution: Utah Valley University

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

	Current Dollars				Constant Dollars (2017-18)			
	2007-08	2012-13	2016-17	2017-18	2007-08	2012-13	2016-17	2017-18
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$66,400	\$76,400	\$84,800	\$88,500	\$77,821	\$81,939	\$86,712	\$88,500
Comparison Group Average	\$80,408	\$88,988	\$94,201	\$97,445	\$94,239	\$95,440	\$96,325	\$97,445
Difference Above/(Below)	(\$14,008)	(\$12,588)	(\$9,401)	(\$8,945)	(\$16,418)	(\$13,501)	(\$9,613)	(\$8,945)
% Difference Above/Below	-17.4%	-14.1%	-10.0%	-9.2%	-17.4%	-14.1%	-10.0%	-9.2%
Associate Professor								
Institution Average	\$59,100	\$64,300	\$72,000	\$72,800	\$69,266	\$68,962	\$73,623	\$72,800
Comparison Group Average	\$65,431	\$71,343	\$76,428	\$79,406	\$76,686	\$76,516	\$78,151	\$79,406
Difference Above/(Below)	(\$6,331)	(\$7,043)	(\$4,428)	(\$6,606)	(\$7,420)	(\$7,554)	(\$4,528)	(\$6,606)
% Difference Above/Below	-9.7%	-9.9%	-5.8%	-8.3%	-9.7%	-9.9%	-5.8%	-8.3%
Assistant Professor								
Institution Average	\$54,200	\$59,200	\$65,300	\$67,500	\$63,523	\$63,492	\$66,772	\$67,500
Comparison Group Average	\$54,844	\$61,041	\$66,532	\$69,067	\$64,278	\$65,467	\$68,032	\$69,067
Difference Above/(Below)	(\$644)	(\$1,841)	(\$1,232)	(\$1,567)	(\$755)	(\$1,975)	(\$1,260)	(\$1,567)
% Difference Above/Below	-1.2%	-3.0%	-1.9%	-2.3%	-1.2%	-3.0%	-1.9%	-2.3%
Instructor								
Institution Average	\$45,300	\$50,200	\$55,800	n/a	\$53,092	\$53,840	\$57,058	n/a
Comparison Group Average	\$44,349	\$45,258	\$53,848	\$55,288	\$51,977	\$48,539	\$55,062	\$55,288
Difference Above/(Below)	\$951	\$4,942	\$1,952	n/a	\$1,115	\$5,301	\$1,996	n/a
% Difference Above/Below	2.1%	10.9%	3.6%	n/a	2.1%	10.9%	3.6%	n/a
All Ranks Combined								
Institution Average	\$56,400	\$62,300	\$77,500	\$71,000	\$66,101	\$66,817	\$79,247	\$71,000
Comparison Group Average	\$62,477	\$69,149	\$74,123	\$74,313	\$73,223	\$74,163	\$75,794	\$74,313
Difference Above/(Below)	(\$6,077)	(\$6,849)	\$3,377	(\$3,313)	(\$7,122)	(\$7,346)	\$3,453	(\$3,313)
% Difference Above/Below	-9.7%	-9.9%	4.6%	-4.5%	-9.7%	-9.9%	4.6%	-4.5%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$93,200	\$102,400	\$115,300	\$119,300	\$109,231	\$109,824	\$117,899	\$119,300
Comparison Group Average	\$102,362	\$114,418	\$123,810	\$129,462	\$119,969	\$122,714	\$126,601	\$129,462
Difference Above/(Below)	(\$9,162)	(\$12,018)	(\$8,510)	(\$10,162)	(\$10,738)	(\$12,890)	(\$8,702)	(\$10,162)
% Difference Above/Below	-9.0%	-10.5%	-6.9%	-7.8%	-9.0%	-10.5%	-6.9%	-7.8%
Associate Professor								
Institution Average	\$85,400	\$90,200	\$102,500	\$103,600	\$100,089	\$96,740	\$104,811	\$103,600
Comparison Group Average	\$84,257	\$93,162	\$102,758	\$106,907	\$98,750	\$99,917	\$105,074	\$106,907
Difference Above/(Below)	\$1,143	(\$2,962)	(\$258)	(\$3,307)	\$1,339	(\$3,177)	(\$263)	(\$3,307)
% Difference Above/Below	1.4%	-3.2%	-0.3%	-3.1%	1.4%	-3.2%	-0.3%	-3.1%
Assistant Professor								
Institution Average	\$79,700	\$85,200	\$95,800	\$96,300	\$93,409	\$91,377	\$97,960	\$96,300
Comparison Group Average	\$71,214	\$80,298	\$90,464	\$93,627	\$83,463	\$86,120	\$92,503	\$93,627
Difference Above/(Below)	\$8,486	\$4,902	\$5,336	\$2,673	\$9,946	\$5,257	\$5,457	\$2,673
% Difference Above/Below	11.9%	6.1%	5.9%	2.9%	11.9%	6.1%	5.9%	2.9%
Instructor								
Institution Average	\$64,600	\$76,200	\$86,300	n/a	\$75,712	\$81,725	\$88,245	n/a
Comparison Group Average	\$57,705	\$60,749	\$74,654	\$77,427	\$67,631	\$65,154	\$76,337	\$77,427
Difference Above/(Below)	\$6,895	\$15,451	\$11,646	n/a	\$8,081	\$16,571	\$11,908	n/a
% Difference Above/Below	11.9%	25.4%	15.6%	n/a	11.9%	25.4%	15.6%	n/a
All Ranks Combined								
Institution Average	\$81,600	\$88,300	\$99,800	\$101,800	\$95,636	\$94,702	\$102,050	\$101,800
Comparison Group Average	\$80,387	\$90,213	\$99,033	\$100,333	\$94,214	\$96,754	\$101,265	\$100,333
Difference Above/(Below)	\$1,213	(\$1,913)	\$767	\$1,467	\$1,422	(\$2,052)	\$785	\$1,467
% Difference Above/Below	1.5%	-2.1%	0.8%	1.5%	1.5%	-2.1%	0.8%	1.5%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2008; March/April 2013; March/April 2017; and March/April 2018<sup>2</sup> Comparison 2007-08 are with Public General Baccalareate, and 2012-2013 through 2017-2018 are with Public Masters Institutions.

Table 8

## USHE Faculty Salary and Compensation Comparisons

## Current &amp; Constant Dollars

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

Institution: Salt Lake Community College

Comparison Group: Associate's with Ranks

	Current Dollars				Constant Dollars (2017-18)			
	2007-08	2012-13	2016-17	2017-18	2007-08	2012-13	2016-17	2017-18
<b>Faculty Salaries</b>								
Professor								
Institution Average	\$55,600	\$59,600	\$73,600	\$74,900	\$65,164	\$63,921	\$75,259	\$74,900
Comparison Group Average	\$71,910	\$74,845	\$82,817	\$85,233	\$84,279	\$80,272	\$84,684	\$85,233
Difference Above/(Below)	(\$16,310)	(\$15,245)	(\$9,217)	(\$10,333)	(\$19,115)	(\$16,351)	(\$9,425)	(\$10,333)
% Difference Above/Below	-22.7%	-20.4%	-11.1%	-12.1%	-22.7%	-20.4%	-11.1%	-12.1%
Associate Professor								
Institution Average	\$50,900	\$52,600	\$61,900	\$61,100	\$59,655	\$56,414	\$63,295	\$61,100
Comparison Group Average	\$58,708	\$60,876	\$69,738	\$70,403	\$68,806	\$65,290	\$71,310	\$70,403
Difference Above/(Below)	(\$7,808)	(\$8,276)	(\$7,838)	(\$9,303)	(\$9,151)	(\$8,876)	(\$8,015)	(\$9,303)
% Difference Above/Below	-13.3%	-13.6%	-11.2%	-13.2%	-13.3%	-13.6%	-11.2%	-13.2%
Assistant Professor								
Institution Average	\$46,400	\$48,300	\$51,700	\$52,300	\$54,381	\$51,802	\$52,865	\$52,300
Comparison Group Average	\$51,329	\$52,754	\$60,753	\$60,728	\$60,158	\$56,579	\$62,123	\$60,728
Difference Above/(Below)	(\$4,929)	(\$4,454)	(\$9,053)	(\$8,428)	(\$5,777)	(\$4,777)	(\$9,258)	(\$8,428)
% Difference Above/Below	-9.6%	-8.4%	-14.9%	-13.9%	-9.6%	-8.4%	-14.9%	-13.9%
Instructor								
Institution Average	\$41,200	\$41,000	\$46,000	\$46,600	\$48,287	\$43,973	\$47,037	\$46,600
Comparison Group Average	\$44,174	\$45,314	\$50,959	\$56,008	\$51,772	\$48,599	\$52,108	\$56,008
Difference Above/(Below)	(\$2,974)	(\$4,314)	(\$4,959)	(\$9,408)	(\$3,485)	(\$4,626)	(\$5,071)	(\$9,408)
% Difference Above/Below	-6.7%	-9.5%	-9.7%	-16.8%	-6.7%	-9.5%	-9.7%	-16.8%
All Ranks Combined								
Institution Average	\$47,500	\$49,600	\$58,700	\$58,700	\$55,670	\$53,196	\$60,023	\$58,700
Comparison Group Average	\$57,772	\$59,002	\$67,417	\$66,627	\$67,709	\$63,280	\$68,937	\$66,627
Difference Above/(Below)	(\$10,272)	(\$9,402)	(\$8,717)	(\$7,927)	(\$12,039)	(\$10,084)	(\$8,914)	(\$7,927)
% Difference Above/Below	-17.8%	-15.9%	-12.9%	-11.9%	-17.8%	-15.9%	-12.9%	-11.9%
<b>Faculty Compensation</b>								
Professor								
Institution Average	\$80,600	\$87,500	\$105,700	\$108,300	\$94,464	\$93,844	\$108,083	\$108,300
Comparison Group Average	\$95,096	\$97,149	\$110,379	\$116,477	\$111,453	\$104,193	\$112,867	\$116,477
Difference Above/(Below)	(\$14,496)	(\$9,649)	(\$4,679)	(\$8,177)	(\$16,989)	(\$10,349)	(\$4,784)	(\$8,177)
% Difference Above/Below	-15.2%	-9.9%	-4.2%	-7.0%	-15.2%	-9.9%	-4.2%	-7.0%
Associate Professor								
Institution Average	\$74,900	\$78,200	\$91,400	\$91,600	\$87,783	\$83,870	\$93,460	\$91,600
Comparison Group Average	\$78,625	\$82,019	\$94,387	\$99,903	\$92,149	\$87,966	\$96,515	\$99,903
Difference Above/(Below)	(\$3,725)	(\$3,819)	(\$2,987)	(\$8,303)	(\$4,366)	(\$4,096)	(\$3,055)	(\$8,303)
% Difference Above/Below	-4.7%	-4.7%	-3.2%	-8.3%	-4.7%	-4.7%	-3.2%	-8.3%
Assistant Professor								
Institution Average	\$69,800	\$73,800	\$78,700	\$80,100	\$81,806	\$79,151	\$80,474	\$80,100
Comparison Group Average	\$69,450	\$72,688	\$82,899	\$88,403	\$81,396	\$77,958	\$84,768	\$88,403
Difference Above/(Below)	\$350	\$1,112	(\$4,199)	(\$8,303)	\$410	\$1,193	(\$4,294)	(\$8,303)
% Difference Above/Below	0.5%	1.5%	-5.1%	-9.4%	0.5%	1.5%	-5.1%	-9.4%
Instructor								
Institution Average	\$63,400	\$64,000	\$69,400	\$71,800	\$74,305	\$68,640	\$70,964	\$71,800
Comparison Group Average	\$58,915	\$62,637	\$72,719	\$84,677	\$69,049	\$67,178	\$74,358	\$84,677
Difference Above/(Below)	\$4,485	\$1,363	(\$3,319)	(\$12,877)	\$5,256	\$1,462	(\$3,394)	(\$12,877)
% Difference Above/Below	7.6%	2.2%	-4.6%	-15.2%	7.6%	2.2%	-4.6%	-15.2%
All Ranks Combined								
Institution Average	\$71,000	\$74,900	\$87,300	\$88,200	\$83,213	\$80,331	\$89,268	\$88,200
Comparison Group Average	\$77,142	\$72,073	\$91,438	\$95,166	\$90,411	\$77,299	\$93,499	\$95,166
Difference Above/(Below)	(\$6,142)	\$2,827	(\$4,138)	(\$6,966)	(\$7,198)	\$3,032	(\$4,231)	(\$6,966)
% Difference Above/Below	-8.0%	3.9%	-4.5%	-7.3%	-8.0%	3.9%	-4.5%	-7.3%

Notes:

<sup>1</sup> Sources: "Academe", March/April 2008; March/April 2013; March/April 2017; and March/April 2018



Table 9

## USHE Faculty Salary and Compensation Comparisons

### Current and Constant Dollar Values

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

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

	Consumer Price Index			
	2007-08	2012-13	2016-17	2017-18 <sup>(2)</sup>
Monthly Price Index				
July	208.3	229.1	240.6	244.8
August	207.9	230.4	240.8	245.5
September	208.5	231.4	241.4	246.8
October	208.9	231.3	241.7	246.7
November	210.3	230.2	241.4	246.7
December	210.0	229.6	241.4	246.5
January	211.1	230.3	242.8	247.9
February	211.7	232.2	243.6	249.0
March	213.5	232.8	243.8	249.6
April	214.8	232.5	244.5	250.5
May	216.6	232.9	244.7	251.6
June	218.8	233.5	245.0	252.0
Fiscal Year Average				
CPI	211.7	231.4	242.7	248.1
Dollar Inflation	1.172	1.073	1.023	1.000

#### Notes:

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

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

## **Tab L – Facilities**



UTAH SYSTEM OF  
HIGHER EDUCATION

*Building a Stronger State of Minds*

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## FACILITIES

### Background

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 2018 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  
2018-19

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	1,581,235	2,271,834	1,008,526	3,447,133	971,276	703,744	731,261	1,047,441	31,804	13,015	150,715	11,957,983		
Auxiliary	22,445	39,350	148	444,265	36,062	1,249,529	1,332,940	326,920	3,959	3,314,127	14,492	6,784,237		
Hospital/Clinic	6,167	3,340	2,145	557,502	5,289	57,395	68,643	93,232	1,117,191	22,229	22,229	1,955,363		
Institutional Unique														
School of Medicine	50,571	25,080	332,665	540,989	6,561	11,005	9,774	33,905	219,906	239	4,003	1,234,699		
Public Broadcast Facilities	.	2,371	.	36,243	.	32,115	1,974	6,171	.	.	.	78,874		
Museums/Galleries/Arboretums	2,314	2,057	1,600	38,032	.	8,884	263,662	18,435	106	9,540	1,346	345,976		
Extension/Ag. Experiment Stations	.	.	2,048	51,398	355	7,120	8,835	14,052	.	1,876	.	85,684		
Farm	5,837	3,642	18,473	6,969	509	344,274	17,436	4,198	3,690	12,341	.	417,369		
Greenhouses	.	.	.	409	.	100,589	.	.	.	.	.	100,998		
Shared w/ other USHE Institutions	10,587	1,824	.	17,431	.	161	26,486	881	513	16,332	3,546	77,761		
Hosting/Conference Centers	.	3,443	.	26,197	.	3,166	182,815	4,994	.	11,517	3,496	235,628		
Public Service Theaters	.	159	.	10,215	.	.	113,452	21,641	.	4,232	3,048	152,747		
Special Research/Instruction Centers	10,287	10,332	341,442	330,354	8,286	163,445	87,931	38,268	18,952	16,723	.	1,026,020		
Public Service Day Care Facilities	.	.	.	448	.	.	9,368	.	.	.	.	9,816		
Student Health Clinics	.	.	.	6,392	.	.	503	.	7,943	.	.	14,838		
Airport Hangers	.	10,573	.	22,358	124	28,825	2,350	113,442	.	.	.	177,672		
Leased Out Space	89,155	98,004	6,567	183,628	480	40,071	38,270	2,764	6,571	27,243	20,426	513,179		
Subtotal - Institutional Unique	168,751	157,485	702,795	1,271,064	16,315	739,655	762,856	258,751	257,681	100,043	35,865	4,471,261		
Total Square Feet	1,778,598	2,472,008	1,713,614	5,719,964	1,028,942	2,750,324	2,895,700	1,726,344	1,410,635	3,449,414	223,301	25,168,843	10,413,077	35,581,920

Table 2

**Total Space (Net Square Feet) Inventory By Institution**  
**2018-19**

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	489,361	445,142	1,167,867	3,026,734	380,122	814,537	946,151	483,400	1,389,315	1,717,373	105,234	10,965,235	4,413,483	15,378,719
Utah State University	327,927	402,451	510,643	998,655	230,582	973,885	642,709	568,383	13,507	1,121,288	3,220	5,793,250	2,298,769	8,092,019
Weber State University	205,054	324,734	34,797	372,330	112,595	230,622	360,096	93,556	2,222	223,506	5,146	1,964,658	811,565	2,776,223
Southern Utah University	77,494	149,524	.	189,118	61,652	108,838	245,710	108,045	.	123,318	10,874	1,074,573	413,764	1,488,337
Snow College	93,395	176,871	99	92,190	33,420	103,833	81,334	27,213	.	152,583	26,285	787,223	412,159	1,199,382
Dixie State University	105,578	87,684	94	171,151	62,311	108,599	134,274	31,267	672	77,868	14,679	794,177	289,184	1,083,361
Utah Valley University	221,837	423,973	114	513,249	98,778	264,577	327,034	284,063	2,012	12,918	44,816	2,193,371	1,055,664	3,249,035
Salt Lake Community College	257,952	461,629	.	356,538	49,482	145,433	158,392	130,417	2,907	20,560	13,047	1,596,356	718,489	2,314,845
<b>Total Square Feet</b>	<b>1,778,598</b>	<b>2,472,008</b>	<b>1,713,614</b>	<b>5,719,964</b>	<b>1,028,942</b>	<b>2,750,324</b>	<b>2,895,700</b>	<b>1,726,344</b>	<b>1,410,635</b>	<b>3,449,414</b>	<b>223,301</b>	<b>25,168,843</b>	<b>10,413,077</b>	<b>35,581,920</b>

Table 3

University of Utah Space Inventory  
2018-19

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	409,915	390,467	654,556	1,404,915	353,509	96,505	167,730	255,115	25,435	11,275	71,532	3,840,953		
Auxiliary	13,668	21,741	.	135,128	10,645	480,303	396,963	35,129	1,669	1,667,298	2,578	2,765,122		
Hospital/Clinic	6,167	3,340	2,145	557,502	5,289	57,395	68,643	93,232	1,117,191	22,229	22,229	1,955,363		
Institutional Unique														
School of Medicine	50,571	25,080	332,665	540,989	6,561	11,005	9,774	33,905	219,906	239	4,003	1,234,699		
Public Broadcast Facilities	.	.	.	30,490	.	15,775	1,974	6,171	.	.	.	54,410		
Museums/Galleries/Arboretums	815	1,430	1,600	29,261	.	.	162,025	14,050	106	.	1,346	210,633		
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.		
Farm	.	.	.	.	.	.	.	.	.	.	.	.		
Greenhouses	.	.	.	409	.	35,696	.	.	.	.	.	36,105		
Shared w/ other USHE Institutions	900	.	.	12,741	.	.	25,547	73	.	16,332	3,546	59,139		
Hosting/Conference Centers	.	.	.	8,564	.	.	70,679	3,876	.	.	.	83,119		
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.		
Special Research/Instruction Centers	7,325	3,085	172,366	189,107	4,118	84,118	22,408	25,849	16,636	.	.	525,012		
Public Service Day Care Facilities	.	.	.	376	.	.	3,904	.	.	.	.	4,280		
Student Health Clinics	.	.	.	1,087	.	.	.	.	1,801	.	.	2,888		
Airport Hangers	.	.	.	.	.	28,825	.	16,000	.	.	.	44,825		
Leased Out Space	.	.	4,535	116,164	.	4,914	16,504	.	6,571	.	.	148,688		
Subtotal - Institutional Unique	59,611	29,595	511,166	929,189	10,679	180,333	312,815	99,924	245,020	16,571	8,895	2,403,798		
Total Square Feet	489,361	445,142	1,167,867	3,026,734	380,122	814,537	946,151	483,400	1,389,315	1,717,373	105,234	10,965,235	4,413,483	15,378,719

Table 4

Utah State University Space Inventory  
2018-19

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	318,160	393,988	318,866	672,883	214,924	154,801	166,250	246,822	2,760	1,740	2,662	2,493,856		
Auxiliary	.	315	148	107,553	13,004	321,974	311,319	240,925	278	1,101,293	.	2,096,809		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.		
Institutional Unique														
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.		
Public Broadcast Facilities	.	.	.	1,834	.	3,036	.	.	.	.	.	4,870		
Museums/Galleries/Arboretums	.	374	.	5,651	.	8,884	61,646	3,269	.	1,649	.	81,473		
Extension/Ag. Experiment Stations	.	.	2,048	51,398	355	7,120	8,835	14,052	.	1,876	.	85,684		
Farm	5,103	3,404	18,473	6,851	509	339,822	17,436	4,198	3,690	8,420	.	407,906		
Greenhouses	.	.	.	.	.	59,070	.	.	.	.	.	59,070		
Shared w/ other USHE Institutions	2,990	496	.	2,466	.	.	.	.	.	.	.	5,952		
Hosting/Conference Centers	.	.	.	4,968	.	.	23,914	253	.	5,160	.	34,295		
Public Service Theaters	.	.	.	.	.	.	15,058	.	.	.	558	15,616		
Special Research/Instruction Centers	1,674	3,874	169,076	137,335	1,372	79,178	32,427	12,262	2,316	1,150	.	440,664		
Public Service Day Care Facilities	.	.	.	72	.	.	3,349	.	.	.	.	3,421		
Student Health Clinics	.	.	.	1,196	.	.	.	.	4,463	.	.	5,659		
Airport Hangers	.	.	.	5,044	124	.	1,210	46,602	.	.	.	52,980		
Leased Out Space	.	.	2,032	1,404	294	.	1,265	.	.	.	.	4,995		
Subtotal - Institutional Unique	9,767	8,148	191,629	218,219	2,654	497,110	165,140	80,636	10,469	18,255	558	1,202,585		
Total Square Feet	327,927	402,451	510,643	998,655	230,582	973,885	642,709	568,383	13,507	1,121,288	3,220	5,793,250	2,298,769	8,092,019



Table 5

Weber State University Space Inventory  
2018-19

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	184,287	300,139	34,797	313,951	102,734	66,196	117,319	68,698	543	.	4,460	1,193,124		
Auxiliary	8,001	2,793	.	49,013	9,861	155,616	221,265	24,700	.	223,506	686	695,441		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.		
Institutional Unique														
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.		
Public Broadcast Facilities	.	.	.	2,218	.	5,628	.	.	.	.	.	7,846		
Museums/Galleries/Arboretums	.	.	.	.	.	.	9,231	.	.	.	.	9,231		
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.		
Farm	.	.	.	.	.	.	.	.	.	.	.	.		
Greenhouses	.	.	.	.	.	3,013	.	.	.	.	.	3,013		
Shared w/ other USHE Institutions	.	.	.	241	.	.	492	.	.	.	.	733		
Hosting/Conference Centers	.	.	.	2,527	.	.	3,190	.	.	.	.	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	12,766	21,802	.	3,448	.	169	8,599	158	.	.	.	46,942		
Subtotal - Institutional Unique	12,766	21,802	.	9,366	.	8,810	21,512	158	1,679	.	.	76,093		
Total Square Feet	205,054	324,734	34,797	372,330	112,595	230,622	360,096	93,556	2,222	223,506	5,146	1,964,658	811,565	2,776,223

Table 6

Southern Utah University Space Inventory  
2018-19

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	71,582	130,028	.	132,934	56,603	21,934	22,075	50,387	.	.	.	485,543		
Auxiliary	.	9,692	.	20,590	2,253	78,700	64,727	9,342	.	108,808	4,359	298,471		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.		
Institutional Unique														
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.		
Public Broadcast Facilities	.	2,371	.	621	.	1,188	.	.	.	.	.	4,180		
Museums/Galleries/Arboretums	997	.	.	2,358	.	.	17,587	.	.	.	.	20,942		
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	.	10,215	.	.	86,717	21,641	.	4,232	2,490	125,454		
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	.	2,339	.	5,839	.	.	.	25,867	.	.	.	34,045		
Leased Out Space	2,893	1,324	.	1,526	.	.	.	.	.	.	529	6,272		
Subtotal - Institutional Unique	5,912	9,804	.	35,594	2,796	8,204	158,908	48,316	.	14,510	6,515	290,559		
Total Square Feet	77,494	149,524	.	189,118	61,652	108,838	245,710	108,045	.	123,318	10,874	1,074,573	413,764	1,488,337

Table 7

Snow College Space Inventory  
2018-19

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	74,216	164,053	99	85,618	32,935	103,833	63,450	25,994	.	.	.	550,198		
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	93,395	176,871	99	92,190	33,420	103,833	81,334	27,213	.	152,583	26,285	787,223	412,159	1,199,382

Table 8

Dixie State University Space Inventory  
2018-19

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	92,720	84,447	94	139,659	62,311	48,437	84,471	26,330	159	.	14,198	552,826		
Auxiliary	.	.	.	20,839	.	53,118	47,842	4,684	.	73,859	232	200,574		
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	.	1,755	.	161	447	.	513	.	.	10,901		
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	6,161	1,909	.	7,673	.	.	1,514	45	.	.	249	17,551		
Subtotal - Institutional Unique	12,858	3,237	.	10,653	.	7,044	1,961	253	513	4,009	249	40,777		
Total Square Feet	105,578	87,684	94	171,151	62,311	108,599	134,274	31,267	672	77,868	14,679	794,177	289,184	1,083,361

Table 9

Utah Valley University Space Inventory  
2018-19

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	212,915	410,297	114	424,427	98,778	84,410	37,301	248,452	.	.	44,816	1,561,510		
Auxiliary	776	4,054	.	64,315	.	154,526	205,477	8,880	2,012	.	.	440,040		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.		
Institutional Unique														
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.		
Public Broadcast Facilities	.	.	.	115	.	.	.	.	.	.	.	115		
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	66,142	865	.	.	.	76,154		
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.		
Special Research/Instruction Centers	.	.	.	.	.	.	.	.	.	6,235	.	6,235		
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.		
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.		
Airport Hangers	.	5,474	.	11,475	.	.	1,140	24,973	.	.	.	43,062		
Leased Out Space	8,146	705	.	9,877	.	22,475	4,890	893	.	6,683	.	53,669		
Subtotal - Institutional Unique	8,146	9,622	.	24,507	.	25,641	84,256	26,731	.	12,918	.	191,821		
Total Square Feet	221,837	423,973	114	513,249	98,778	264,577	327,034	284,063	2,012	12,918	44,816	2,193,371	1,055,664	3,249,035

Table 10

Salt Lake Community College Space Inventory  
2018-19

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	217,440	398,415	.	272,747	49,482	127,628	72,665	125,643	2,907	.	13,047	1,279,974		
Auxiliary	.	755	.	44,927	.	5,292	68,552	3,106	.	.	.	122,632		
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	40,512	59,699	.	38,864	.	12,513	5,498	1,668	.	20,560	.	179,314		
Subtotal - Institutional Unique	40,512	62,459	.	38,864	.	12,513	17,175	1,668	.	20,560	.	193,751		
Total Square Feet	257,952	461,629	.	356,538	49,482	145,433	158,392	130,417	2,907	20,560	13,047	1,596,356	718,489	2,314,845

## **Tab M – Comparisons**



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds*

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## **COMPARISON GROUP FINANCIAL COMPARISONS**

### **Background**

This tab includes an annual analysis comparing each USHE institution with its approved list of peer institutions on a number of financial and statistical measures. Comparison data for USHE institutions and their peers was obtained from the National Center for Educational Statistic (NCES) IPEDS Data Center in December of 2018 and represents the 2016-17 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 2017

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	21,993	5	9,824	9	527	11	6,176	7	3,259	3	2,745	9	12,204	1	\$56,728	8
University of California-San Diego	26,320	4	25,208	1	787	10	14,495	1	4,143	2	6,098	2	2,009	9	\$79,060	1
University of Illinois at Chicago	11,854	11	6,129	11	2,611	7	4,227	10	2,167	6	4,616	6	1,009	10	\$32,613	11
University of Iowa	30,165	1	10,344	8	8,785	3	7,417	5	2,463	5	2,269	11	2,926	6	\$64,369	4
University of New Mexico-Main Campus	13,779	9	13,620	6	3,725	5	6,223	6	1,646	8	2,572	10	2,659	7	\$44,224	10
University of North Carolina at Chapel Hill	12,764	10	8,742	10	18,861	2	2,264	11	1,304	9	2,907	8	4,271	3	\$51,113	9
University of Cincinnati-Main Campus	27,735	2	22,830	3	5,325	4	6,053	8	1,936	7	7,568	1	5,846	2	\$77,293	2
University of Pittsburgh-Pittsburgh Campus	18,033	7	23,728	2	2,849	6	8,294	3	5,063	1	4,495	7	0	11	\$62,462	5
<b>University of Utah</b>	<b>15,420</b>	<b>8</b>	<b>11,048</b>	<b>7</b>	<b>28,306</b>	<b>1</b>	<b>4,270</b>	<b>9</b>	<b>1,258</b>	<b>10</b>	<b>4,968</b>	<b>5</b>	<b>3,322</b>	<b>5</b>	<b>\$68,592</b>	<b>3</b>
University of Virginia-Main Campus	19,941	6	16,168	4	2,475	8	8,014	4	2,544	4	5,394	3	3,359	4	\$57,895	7
University of Washington-Seattle Campus	26,427	3	15,872	5	813	9	8,923	2	1,000	11	4,970	4	2,503	8	\$60,508	6

Comparison Group Average

\$20,403

\$14,865

\$6,824

\$6,941

\$2,435

\$4,418

\$3,646

\$59,532

Percent Of Comp Group Ave:

75.6%

74.3%

414.8%

61.5%

51.7%

112.4%

91.1%

115.2%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2017

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
University of California-Irvine	34,546	3	15,149	5	9,343	5	19	3	0	2	8,016	10	12,719	5	49,532	8
University of California-San Diego	36,397	2	17,287	3	9,767	4	12	7	0	2	21,051	4	25,583	2	83,704	2
University of Illinois at Chicago	32,989	4	13,004	8	6,175	8	19	4	0	2	4,637	11	5,246	10	33,295	11
University of Iowa	29,320	7	12,918	9	3,617	10	5	10	0	2	11,140	7	44,065	1	74,694	5
University of New Mexico-Main Campus	29,587	6	13,700	7	7,940	6	17	6	0	2	10,496	9	6,753	9	48,128	9
University of North Carolina at Chapel Hill	23,828	11	5,545	11	11,851	2	26	1	4,319	1	13,065	5	7,177	8	46,263	10
University of Cincinnati-Main Campus	28,890	8	14,775	6	17,314	1	21	2	0	2	27,632	1	3,773	11	84,122	1
University of Pittsburgh-Pittsburgh Campus	29,783	5	17,855	2		11	0	11		2	23,195	2	14,955	4	77,642	4
<b>University of Utah</b>	<b>28,524</b>	<b>9</b>	<b>11,482</b>	<b>10</b>	<b>11,290</b>	<b>3</b>	<b>18</b>	<b>5</b>	<b>0</b>	<b>2</b>	<b>11,476</b>	<b>6</b>	<b>18,797</b>	<b>3</b>	<b>64,443</b>	<b>7</b>
University of Virginia-Main Campus	25,455	10	21,020	1	5,917	9	7	9	0	2	10,615	8	7,491	7	82,077	3
University of Washington-Seattle Campus	52,503	1	17,222	4	6,253	7	9	8	0	2	21,303	3	10,321	6	70,644	6

Comparison Group Average

31,984

\$14,542

\$8,947

14

432

\$14,784

\$14,262

\$64,959

Percent Of Comp Group Ave:

89.2%

79.0%

126.2%

128.3%

77.6%

131.8%

99.2%

(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 2016-17.

All financial indicators are for fiscal year 2017.

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 2017

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State University	9,866	9	6,898	10	3,753	5	2,750	6	1,124	10	1,732	10	12,297	1	\$38,420	2
Kansas State University	12,121	3	8,911	2	4,230	2	2,707	7	1,543	5	2,080	8	1,612	8	\$33,204	6
Montana State University	7,962	11	8,735	3	2,265	10	2,414	8	2,366	3	1,695	11	1,128	10	\$26,565	11
New Mexico State University-Main Campus	10,678	8	8,210	4	4,992	1	1,870	10	1,234	9	2,077	9	2,962	6	\$32,023	8
Oregon State University	11,155	7	7,980	7	4,131	3	3,065	5	1,303	8	3,266	4	4,005	5	\$34,905	5
University of Idaho	11,464	6	8,073	6	3,671	7	1,695	11	2,482	2	4,292	2	5,690	3	\$37,367	3
University of Nebraska-Lincoln	12,043	5	9,689	1	3,714	6	3,625	3	885	11	2,251	7	5,110	4	\$37,317	4
University of Nevada-Reno	14,571	2	4,624	11	3,151	8	3,067	4	2,915	1	2,745	5	710	11	\$31,783	9
University of Wyoming	15,889	1	7,276	8	3,856	4	3,837	1	1,788	4	5,042	1	5,850	2	\$43,538	1
<b>Utah State University</b>	<b>9,489</b>	<b>10</b>	<b>7,084</b>	<b>9</b>	<b>2,993</b>	<b>9</b>	<b>2,091</b>	<b>9</b>	<b>1,323</b>	<b>7</b>	<b>2,742</b>	<b>6</b>	<b>1,612</b>	<b>8</b>	<b>\$27,334</b>	<b>10</b>
Washington State University	12,085	4	8,161	5	1,647	11	3,665	2	1,361	6	3,764	3	2,304	7	\$32,987	7

Comparison Group Average

\$11,575

\$7,786

\$3,491

\$2,799

\$1,666

\$2,881

\$3,935

\$34,131

Percent Of Comp Group Ave:

82.0%

91.0%

85.7%

74.7%

79.4%

95.2%

41.0%

80.1%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2017

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenues		Total Core Revenue <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Colorado State University <sup>2</sup>	28,846	1	15,189	1		11	0	11	0	2	12,143	1	3,345	10	\$33,913	7
Kansas State University	20,662	6	11,305	3	7,656	8	22	7	282	2	6,297	10	5,904	2	\$34,287	6
Montana State University	14,853	8	10,272	4	6,230	10	21	9	29	3	6,265	11	4,487	5	\$29,263	11
New Mexico State University-Main Campus	12,492	9	4,583	11	12,519	3	38	2	0	4	11,220	2	3,132	11	\$33,347	8
Oregon State University	26,785	3	11,691	2	6,736	9	19	10	405	1	8,939	6	4,557	4	\$35,570	5
University of Idaho	9,843	11	8,772	7	14,424	2	37	3	0	4	9,344	5	3,421	9	\$38,538	3
University of Nebraska-Lincoln	22,828	4	9,764	6	12,290	4	30	4	0	4	7,038	9	5,650	3	\$40,530	2
University of Nevada-Reno	19,046	7	7,137	8	9,054	5	28	6	0	4	8,426	8	4,388	7	\$32,852	9
University of Wyoming	10,709	10	5,188	10	21,649	1	38	1	0	4	8,705	7	14,941	1	\$57,172	1
<b>Utah State University</b>	<b>22,695</b>	<b>5</b>	<b>6,286</b>	<b>9</b>	<b>8,700</b>	<b>6</b>	<b>28</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>10,139</b>	<b>3</b>	<b>3,466</b>	<b>8</b>	<b>\$37,212</b>	<b>10</b>
Washington State University	28,426	2	10,066	5	7,903	7	22	8	0	4	9,862	4	4,449	6	\$35,703	4

Comparison Group Average

19,744

\$9,114

\$9,742

26

65

\$8,943

\$5,249

\$36,581

Percent Of Comp Group Ave:

114.9%

69.0%

89.3%

108.2%

0.0%

113.4%

66.0%

85.3%

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

(2) Colorado's State appropriated money is reported as Tuition &amp; Fees creating improper comparison in the Tuition &amp; 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 2016-17.

All financial indicators are for fiscal year 2017.

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 2017

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	7,859	5	1,827	2	1,133	5	2,158	7	1,205	11	1,998	9	1,889	3	\$18,069	6
Clarion University of Pennsylvania	9,412	2	21	10	2,081	2	2,202	6	3,242	1	3,135	3	1,047	10	\$21,140	3
Eastern Kentucky University	9,370	3	94	6	4,353	1	2,477	3	2,120	4	2,539	5	1,154	7	\$22,107	2
Ferris State University	8,606	4	64	8	444	7	2,415	5	1,628	6	2,228	8	4,426	1	\$19,811	4
Northern Kentucky University	7,353	8	144	5	1,387	4	2,711	2	2,969	3	3,467	1	1,133	9	\$19,164	5
Northwestern State University of Louisiana	6,062	10	50	9	135	10	1,574	9	1,552	7	1,690	11	1,512	6	\$12,575	9
University of Alaska-Anchorage	11,692	1	1,875	1	1,705	3	2,758	1	3,004	2	3,239	2	2,003	2	\$26,276	1
University of North Florida	7,555	6	510	3	439	8	2,438	4	1,782	5	2,275	6	1,793	5	\$16,792	7
Utah Valley University	5,237	11	15	11	51	11	1,340	11	1,292	9	2,232	7	1,140	8	\$11,307	11
<b>Weber State University</b>	<b>6,198</b>	<b>9</b>	<b>73</b>	<b>7</b>	<b>183</b>	<b>9</b>	<b>1,498</b>	<b>10</b>	<b>1,435</b>	<b>8</b>	<b>1,852</b>	<b>10</b>	<b>899</b>	<b>11</b>	<b>\$12,138</b>	<b>10</b>
Youngstown State University	7,386	7	452	4	734	6	1,800	8	1,251	10	2,635	4	1,831	4	\$16,089	8

Comparison Group Average

\$7,885

\$466

\$1,150

\$2,125

\$1,953

\$2,481

\$1,712

\$17,770

Percent Of Comp Group Ave:

78.6%

15.7%

15.9%

70.5%

73.5%

74.7%

52.5%

68.3%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2017

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	16,203	3	8,148	4	5,798	3	28	5	0	1	3,528	4	989	9	\$20,456	4
Clarion University of Pennsylvania	4,679	11	8,279	3	5,420	4	27	6	0	1	3,965	2	1,707	4	\$19,889	6
Eastern Kentucky University	13,969	4	6,904	6	4,725	6	22	9	0	1	6,419	1	3,242	2	\$21,814	2
Ferris State University	11,854	7	10,727	1	4,670	7	23	8	0	1	2,083	10	1,439	6	\$20,594	3
Northern Kentucky University	11,926	6	8,833	2	3,963	9	20	11	0	1	2,770	6	4,313	1	\$20,317	5
Northwestern State University of Louisiana	7,868	10	5,976	8	2,517	11	20	10	0	1	2,659	7	928	10	\$12,560	10
University of Alaska-Anchorage	11,615	8	6,834	7	11,045	1	45	1	0	1	3,738	3	1,644	5	\$24,300	1
University of North Florida	13,399	5	5,670	9	6,532	2	37	2	0	1	2,417	8	2,911	3	\$17,669	7
Utah Valley University	25,698	1	5,150	10	3,982	8	33	4	0	1	2,299	9	540	11	\$12,219	11
<b>Weber State University</b>	<b>17,068</b>	<b>2</b>	<b>4,869</b>	<b>11</b>	<b>4,735</b>	<b>5</b>	<b>33</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>2,031</b>	<b>11</b>	<b>1,420</b>	<b>7</b>	<b>\$14,466</b>	<b>9</b>
Youngstown State University	9,631	9	7,432	5	3,954	10	23	7	0	1	2,845	5	1,133	8	\$16,879	8

Comparison Group Average

13,083

\$7,166

\$5,213

28

0

\$3,159

\$1,842

\$18,288

Percent Of Comp Group Ave:

130.5%

67.9%

90.8%

115.9%

64.3%

77.1%

79.1%

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

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

FTE enrollment is for Academic Year 2016-17.

All financial indicators are for fiscal year 2017.

Table 4

**Southern Utah University**

Core Expenses per FTE Enrollment, IPEDS Survey Year 2017

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	8,322	6	295	3	327	6	1,372	10	2,879	3	1,535	10	2,931	4	\$17,661	6
Christopher Newport University	8,937	4	435	1	0	10	2,299	3	1,846	7	2,485	6	342	10	\$16,344	8
Columbus State University	8,352	5	24	10	0	10	2,249	4	1,429	9	2,484	7	1,682	7	\$16,220	9
Eastern Connecticut State University	11,137	2	327	2	892	4	2,922	1	3,531	1	4,976	1	1,706	6	\$25,491	1
Georgia College & State University	6,478	11	96	9	166	9	2,213	5	1,582	8	2,952	3	6,196	1	\$19,683	4
Sonoma State University	7,549	9	166	5	2,107	2	2,399	2	2,954	2	2,393	9	3,874	2	\$21,442	2
Southern Oregon University	7,554	8	159	7	934	3	1,679	8	1,325	10	2,640	5	3,004	3	\$17,295	7
<b>Southern Utah University</b>	<b>7,110</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>2,640</b>	<b>1</b>	<b>2,018</b>	<b>6</b>	<b>2,658</b>	<b>4</b>	<b>2,453</b>	<b>8</b>	<b>1,173</b>	<b>9</b>	<b>\$18,063</b>	<b>5</b>
SUNY at Geneseo	11,204	1	164	6	191	8	1,531	9	1,989	6	4,271	2	1,796	5	\$21,146	3
Truman State University	10,005	3	143	8	383	5	1,313	11	2,195	5	1,426	11	120	11	\$15,585	11
Western Carolina University	8,177	7	227	4	298	7	1,935	7	1,230	11	2,684	4	1,315	8	\$15,866	10

Comparison Group Average                      \$8,620                      \$186                      \$722                      \$1,994                      \$2,147                      \$2,754                      \$2,194                      \$18,618

Percent Of Comp Group Ave:                      82.5%                      5.9%                      365.8%                      101.2%                      123.8%                      89.1%                      53.5%                      97.0%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2017

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Peay State University	8,195	3	6,318	6	5,036	9	26	9	0	1	5,228	1	2,295	6	19,170	9
Christopher Newport University	4,985	9	7,726	2	6,658	6	34	6	0	1	940	11	3,620	3	19,416	8
Columbus State University	6,994	5	6,610	5	5,249	8	33	7	0	1	2,242	7	1,088	9	15,943	11
Eastern Connecticut State University	4,858	10	6,875	4	10,919	1	51	1	0	1	1,758	8	1,547	8	21,271	1
Georgia College & State University	6,723	6	8,545	1	5,576	7	28	8	0	1	1,113	10	4,069	2	19,699	6
Sonoma State University	8,410	2	6,096	10	7,980	4	38	5	0	1	3,891	2	2,154	7	20,871	2
Southern Oregon University	4,493	11	6,261	7	4,856	11	23	11	0	1	2,722	5	4,759	1	20,755	3
<b>Southern Utah University</b>	<b>7,526</b>	<b>4</b>	<b>7,030</b>	<b>3</b>	<b>5,026</b>	<b>10</b>	<b>26</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>2,951</b>	<b>3</b>	<b>3,264</b>	<b>4</b>	<b>19,562</b>	<b>7</b>
SUNY at Geneseo	5,408	8	6,165	8	9,886	2	49	2	0	1	2,419	6	852	11	20,019	5
Truman State University	5,524	7	4,888	11	7,282	5	41	4	0	1	1,286	9	3,170	5	17,795	10
Western Carolina University	9,863	1	6,104	9	9,057	3	44	3	0	1	2,921	4	1,007	10	20,530	4

Comparison Group Average                      6,634                      \$6,602                      \$7,048                      36                      0                      \$2,497                      \$2,530                      \$19,548

Percent Of Comp Group Ave:                      113.4%                      106.5%                      71.3%                      71.6%                      118.2%                      129.0%                      100.1%

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

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

FTE enrollment is for Academic Year 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 2017

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	5,615	9	0	4	0	6	3,342	1	3,528	1	2,445	6	1,921	9	\$16,851	4
Coconino County Community College	2,608	10	0	4	0	6	1,482	5	1,314	8	2,104	9	2,676	5	\$10,184	10
Corning Community College	5,953	6	0	4	0	6	1,330	6	586	10	2,465	5	2,959	4	\$13,293	8
North Idaho College	7,742	2	0	4	1,932	2	1,663	4	1,345	7	2,389	7	2,486	7	\$17,557	3
Rogue Community College	6,193	4	767	1	125	4	1,913	2	2,317	3	2,779	1	9,168	1	\$23,262	1
Santa Fe Community College	8,752	1	0	4	2,708	1	1,672	3	1,525	6	2,571	4	4,971	2	\$22,199	2
<b>Snow College</b>	<b>5,654</b>	<b>8</b>	<b>13</b>	<b>3</b>	<b>252</b>	<b>3</b>	<b>1,132</b>	<b>7</b>	<b>1,202</b>	<b>9</b>	<b>2,386</b>	<b>8</b>	<b>1,061</b>	<b>10</b>	<b>\$11,700</b>	<b>9</b>
South Puget Sound Community College	6,004	5	0	4	0	6	998	8	1,679	5	2,751	2	2,585	6	\$14,017	7
Western Nevada College	5,859	7	25	2	22	5	804	10	2,053	4	2,591	3	2,975	3	\$14,329	6
Whatcom Community College	7,055	3	0	4	0	6	911	9	2,817	2	1,957	10	1,958	8	\$14,698	5
Comparison Group Average	\$6,144		\$81		\$504		\$1,525		\$1,837		\$2,444		\$3,276		\$15,809	
Percent Of Comp Group Ave:	92.0%		16.1%		50.0%		74.2%		65.4%		97.6%		32.4%		74.0%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2017

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Centralia College	2,246	8	1,708	10	5,382	3	22	8	0	6	8,349	1	8551	1	24,512	1
Coconino County Community College	2,011	10	3,232	4	1,081	10	9	10	4,909	3	2,392	9	283	10	12,092	10
Corning Community College	2,437	7	2,041	8	4,224	8	34	3	2,964	5	2,470	8	650	9	12,388	8
North Idaho College	3,377	3	2,800	5	5,060	5	27	5	4,621	4	4,937	5	1049	5	19,022	4
Rogue Community College	3,018	5	5,288	1	2,361	9	11	9	5,386	2	6,110	2	1508	3	20,900	3
Santa Fe Community College	2,611	6	1,939	9	5,261	4	23	7	8,960	1	5,471	4	949	6	22,853	2
<b>Snow College</b>	<b>3,900</b>	<b>2</b>	<b>2,403</b>	<b>6</b>	<b>6,374</b>	<b>1</b>	<b>51</b>	<b>1</b>	<b>0</b>	<b>6</b>	<b>2,268</b>	<b>10</b>	<b>930</b>	<b>7</b>	<b>12,386</b>	<b>9</b>
South Puget Sound Community College	4,083	1	3,467	3	4,309	7	26	6	0	6	4,384	6	3703	2	16,309	5
Western Nevada College	2,119	9	2,202	7	6,172	2	43	2	0	6	4,114	7	1278	4	14,213	7
Whatcom Community College	3,109	4	4,487	2	4,369	6	29	4	0	6	5,755	3	654	8	15,330	6
Comparison Group Average	2,891		\$2,957		\$4,459		28		\$2,684		\$4,625		\$1,956		\$17,001	
Percent Of Comp Group Ave:	134.9%		81.3%		142.9%		186.6%		0.0%		49.0%		47.6%		72.9%	

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

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

FTE enrollment is for Academic Year 2016-17.

All financial indicators are for fiscal year 2017.

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 2017

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	8,322	5	295	2	327	6	1,372	7	2,879	5	1,535	10	2,931	6	\$17,661	5
CUNY Medgar Evers College	11,906	2	421	1	502	5	3,396	1	2,575	6	2,899	3	3,071	4	\$24,770	2
<b>Dixie State University</b>	<b>3,887</b>	<b>11</b>	<b>14</b>	<b>7</b>	<b>820</b>	<b>4</b>	<b>1,316</b>	<b>8</b>	<b>2,008</b>	<b>9</b>	<b>1,893</b>	<b>7</b>	<b>4,682</b>	<b>1</b>	<b>\$14,620</b>	<b>9</b>
Missouri Southern State University	6,141	9		9	46	10	705	10	2,248	7	1,128	11	3,089	3	\$13,357	10
Missouri Western State University	10,182	3	24	6	114	9	655	11	3,138	2	1,540	9	988	9	\$16,641	7
Montana State University-Billings	7,730	6	186	3	937	2	1,723	5	2,914	4	1,662	8	1,281	8	\$16,433	8
Pennsylvania College of Technology	13,413	1		9		11	3,296	2	2,084	8	6,035	1		11	\$24,828	1
Sonoma State University	7,549	8	166	4	2,107	7	2,399	3	2,954	3	2,393	6	3,874	2	\$21,442	3
Southern Oregon University	7,554	7	159	5	934	3	1,679	6	1,325	11	2,640	4	3,004	5	\$17,295	6
SUNY College of Technology at Canton	9,846	4	13	8	241	7	741	9	4,362	1	3,351	2	1,731	7	\$20,285	4
University of Arkansas-Fort Smith	5,928	10		9	155	8	2,107	4	1,436	10	2,427	5	737	10	\$12,790	11
Comparison Group Average	\$8,405		\$116		\$562		\$1,763		\$2,538		\$2,500		\$2,308		\$18,193	
Percent Of Comp Group Ave:	46.2%		12.1%		145.9%		74.7%		79.1%		75.7%		202.9%		80.4%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2017

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Peay State University	8,195	2	6,318	2	5,036	7	26	9	0	3	5,228	2	2,295	5	19,170	5
CUNY Medgar Evers College	5,661	4	2,219	11	9,085	1	36	5	600	2	7,303	1	6,260	1	25,580	1
<b>Dixie State University</b>	<b>6,787</b>	<b>3</b>	<b>5,666</b>	<b>6</b>	<b>5,402</b>	<b>5</b>	<b>37</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>2,471</b>	<b>8</b>	<b>546</b>	<b>9</b>	<b>14,467</b>	<b>10</b>
Missouri Southern State University	4,964	7	3,035	10	4,588	9	31	8	0	3	3,543	6	3,122	4	14,822	9
Missouri Western State University	3,919	9	6,064	5	5,364	6	34	6	0	3	2,456	9	1,241	7	15,597	8
Montana State University-Billings	3,447	10	5,649	7	6,664	4	40	2	0	3	2,428	10	863	8	16,489	7
Pennsylvania College of Technology	5,045	6	17,994	1			0	11		3	2,386	11	4,319	3	25,538	2
Sonoma State University	8,410	1	6,096	4	7,980	3	38	3	0	3	3,891	5	2,154	6	20,871	3
Southern Oregon University	4,493	8	6,261	3	4,856	8	23	10	0	3	2,722	7	4,759	2	20,755	4
SUNY College of Technology at Canton	3,170	11	4,123	8	8,791	2	47	1	0	3	5,078	3	382	10	18,794	6
University of Arkansas-Fort Smith	5,253	5	3,239	9	4,580	10	32	7	1,170	1	4,473	4	273	11	14,421	11
Comparison Group Average	\$5,395		\$6,060		\$6,235		31		\$177		\$3,816		\$2,383		\$18,773	
Percent Of Comp Group Ave:	125.8%		93.5%		86.6%		119.0%		0.0%		64.7%		22.9%		77.1%	

(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 &amp; Fees creating improper comparison in the Tuition &amp; 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 2016-17.

All financial indicators are for fiscal year 2017.

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 2017

Peer Group	Instruction		Research		Public Service		Academic Support		Student Services		Institutional Support		All Other		Total Core Expenses	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	7,859	3	1,827	2	1133	4	2,158	4	1,205	9	1,998	7	1,889	5	\$18,069	5
California State University-Northridge	7,016	7	275	4	60	9	1,903	6	2,823	3	1,657	10	4,745	1	\$18,479	4
Ferris State University	8,606	2	64	8	444	6	2,415	3	1,628	4	2,228	6	4,426	2	\$19,811	2
Indiana University-Purdue University-Fort Wayne	7,094	6	140	6	1566	2	1,944	5	1,045	10	4,138	1	880	10	\$16,807	6
Kennesaw State University																
Metropolitan State College of Denver	5,856	9	3	10	111	8	1,744	8	1,343	6	1,793	9	3,017	3	\$13,867	8
Northern Kentucky University	7,353	5	144	5	1387	3	2,711	2	2,969	2	3,467	2	1,133	8	\$19,164	3
University of Alaska Anchorage	11,692	1	1,875	1	1705	1	2,758	1	3,004	1	3,239	3	2,003	4	\$26,276	1
<b>Utah Valley University</b>	<b>5,237</b>	<b>10</b>	<b>15</b>	<b>9</b>	<b>51</b>	<b>10</b>	<b>1,340</b>	<b>10</b>	<b>1,292</b>	<b>7</b>	<b>2,232</b>	<b>5</b>	<b>1,140</b>	<b>7</b>	<b>\$11,307</b>	<b>10</b>
Weber State University	6,198	8	73	7	183	7	1,498	9	1,435	5	1,852	8	899	9	\$12,138	9
Youngstown State University	7,386	4	452	3	734	5	1,800	7	1,251	8	2,635	4	1,831	6	\$16,089	7
Comparison Group Average	\$7,430		\$487		\$737		\$2,027		\$1,800		\$2,524		\$2,196		\$17,201	
Percent Of Comp Group Ave:	70.5%		3.1%		6.9%		66.1%		71.8%		88.4%		51.9%		65.7%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2017

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Boise State University	16,638	4	8,148	3	5,798	4	28	6	0	7	3,528	4	989	8	\$20,456	3
California State University-Northridge	31,130	1	5,271	8	6,168	2	34	2	0	7	5,156	1	1,253	6	\$18,113	5
Ferris State University	11,382	7	10,727	1	4,670	6	23	8	0	7	2,083	8	1,439	4	\$20,594	2
Indiana University-Purdue University-Fort Wayne	7,952	10	6,538	7	5,987	3	34	3	0	7	1,972	10	1,879	2	\$17,845	6
Kennesaw State University																
Metropolitan State College of Denver <sup>2</sup>	15,751	5	7,097	5	0	10	0	10	0	7	4,740	2	876	9	\$12,979	9
Northern Kentucky University	11,696	6	8,833	2	3,963	8	20	9	0	7	2,770	6	4,313	7	\$20,317	4
University of Alaska Anchorage	11,228	8	6,834	6	11,045	7	45	1	0	7	3,738	3	1,644	3	\$24,300	1
<b>Utah Valley University</b>	<b>26,721</b>	<b>2</b>	<b>5,150</b>	<b>9</b>	<b>3,982</b>	<b>7</b>	<b>33</b>	<b>5</b>	<b>0</b>	<b>7</b>	<b>2,299</b>	<b>7</b>	<b>540</b>	<b>10</b>	<b>\$12,219</b>	<b>10</b>
Weber State University	17,216	3	4,869	10	4,735	5	33	4	0	7	2,031	9	1,420	5	\$14,466	8
Youngstown State University	10,869	9	7,432	4	3,954	9	23	7	0	7	2,845	5	1,133	7	\$16,879	7
Comparison Group Average	16,058		\$7,090		\$5,030		27		0		\$3,116		\$1,549		\$17,817	
Percent Of Comp Group Ave:	166.4%		72.6%		79.2%		119.7%				73.8%		34.9%		68.6%	

(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 &amp; Fees creating improper comparison in the Tuition &amp; 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 2016-17.

All financial indicators are for fiscal year 2017.

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 2017

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	6,616	3	0	2	141	3	1,545	4	1,579	7	2,026	4	2,216	1	14,123	2
Broward College	3,696	11	0	2	69	5	914	8	984	11	1,894	8	1,897	3	9,454	10
Central New Mexico Community College	5,326	7	0	2	41	6	1,321	5	1,891	3	1,911	6	1,103	8	11,593	6
Central Piedmont Community College	4,767	8	0	2	0	9	1,151	7	1,039	10	1,959	5	2,044	2	10,960	8
College of Southern Nevada	5,671	5	6	1	24	7	667	11	1,232	9	1,025	10	1,392	6	10,017	9
Macomb Community College	5,364	6	0	2	403	1	1,968	2	1,522	8	1,406	9	839	10	11,502	7
Pima Community College	4,516	9	0	2	0	9	2,169	1	2,389	1	2,804	1	1,124	7	13,002	3
Portland Community College	8,130	1	0	2	0	9	1,866	3	2,148	2	2,570	3	1,708	4	16,422	1
Sacramento City College	3,863	10	0	2	14	8	710	10	1,698	6	866	11	1,513	5	8,664	11
<b>Salt Lake Community College</b>	<b>5,881</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>85</b>	<b>4</b>	<b>821</b>	<b>9</b>	<b>1,705</b>	<b>5</b>	<b>2,608</b>	<b>2</b>	<b>871</b>	<b>9</b>	<b>11,971</b>	<b>5</b>
Sinclair Community College	7,176	2	0	2	333	2	1,214	6	1,712	4	1,898	7	499	11	12,832	4

Comparison Group Average \$5,546 \$101 \$1,304 \$1,627 \$1,906 \$1,382 \$11,867

Percent Of Comp Group Ave: 106% 84% 63% 105% 137% 63% 101%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2017

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue <sup>1</sup>	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Austin Community College District	24,361	2	2,844	4	2,537	10	17	10	7,502	2	1,784	11	300	7	15,229	2
Broward College	29,764	1	1,671	9	3,110	8	31	4	0	9	3,736	2	962	3	9,986	9
Central New Mexico Community College	15,533	7	946	10	3,430	6	29	7	4,435	3	2,081	9	860	5	11,878	6
Central Piedmont Community College	15,510	8	1,943	8	3,911	4	31	5	2,226	7	2,368	6	2,054	1	12,650	5
College of Southern Nevada	20,187	3	2,461	5	4,590	2	47	2	0	9	2,243	8	164	10	9,724	10
Macomb Community College	13,833	9	3,269	3	2,596	9	22	8	2,600	6	2,254	7	897	4	11,580	8
Pima Community College	13,743	10	2,098	7	0	11		11	7,773	1	3,075	3	253	8	13,357	4
Portland Community College	19,674	4	3,393	2	3,453	5	22	9	4,067	4	4,538	1	1	11	15,503	1
Sacramento City College	15,860	6	520	11	3,176	7	39	3	1,329	8	2,670	4	477	6	8,208	11
<b>Salt Lake Community College</b>	<b>17,132</b>	<b>5</b>	<b>3,655</b>	<b>1</b>	<b>5,719</b>	<b>1</b>	<b>48</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>1,937</b>	<b>10</b>	<b>237</b>	<b>9</b>	<b>11,806</b>	<b>7</b>
Sinclair Community College	12,072	11	2,347	6	3,955	3	29	6	3,105	5	2,572	5	1,177	2	13,586	3

Comparison Group Average 17,970 \$2,286 \$3,316 29 \$3,003 \$2,660 \$671 \$12,137

Percent Of Comp Group Ave: 95% 160% 172% 169% 0% 73% 35% 97%

(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 2016-17.

All financial indicators are for fiscal year 2017.

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