

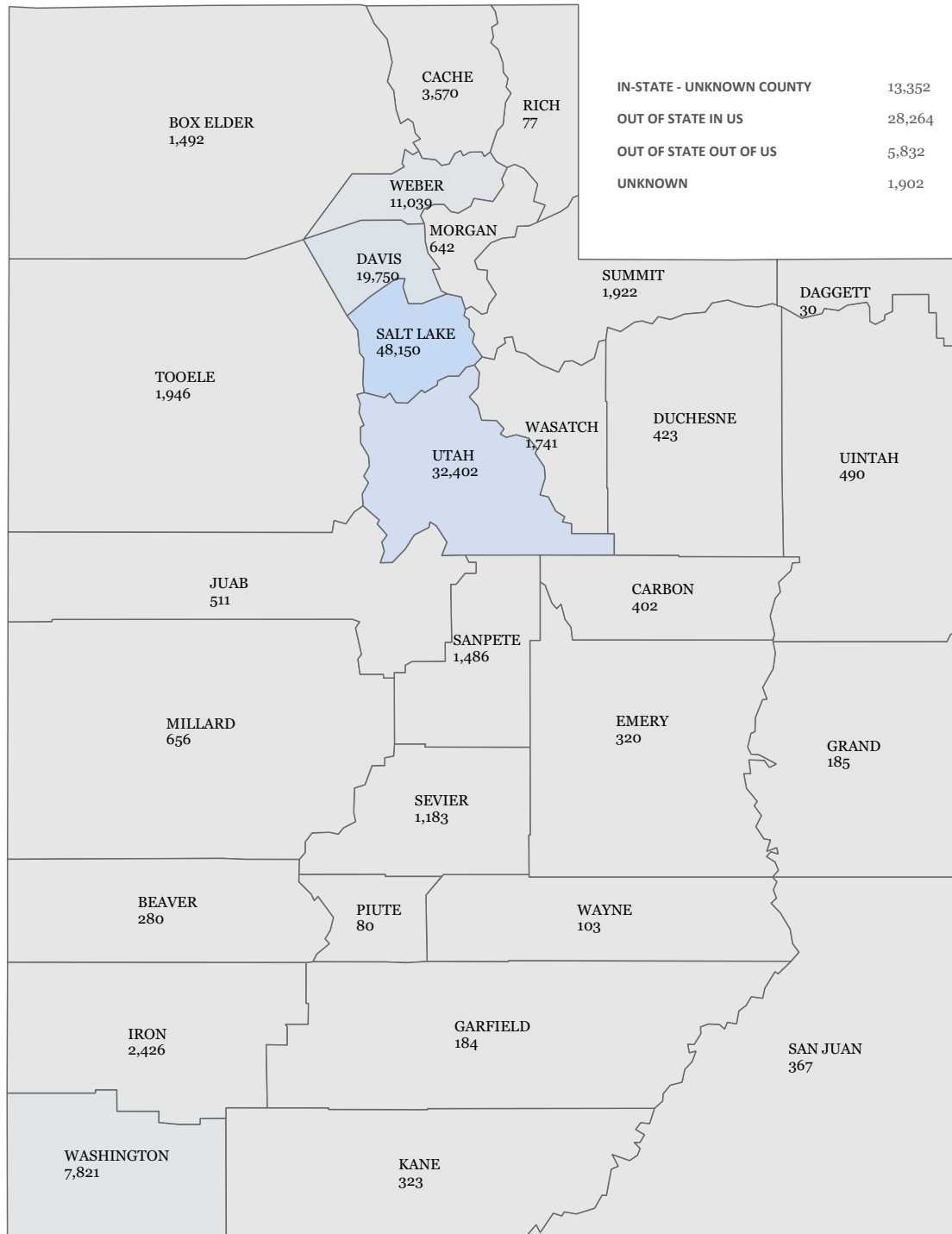
USHE 2020 Data Book



UTAH SYSTEM OF
HIGHER EDUCATION

Fall 2019 3rd Week Headcount Enrollment by County

<https://ushe.edu/fall-3rd-week-enrollment>



UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2020

***UTAH STATE BOARD OF REGENTS
PUBLISHED BY THE
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
February 2020***

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USHE Data Book
2020

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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	Position	Year Appointed
Jessellie B. Anderson	Member	2013
Nina Barnes	Vice Chair	2012
Lisa-Michele Church	Member	2019
Wilford W. Clyde	Member	2011
Sanchaita Datta	Member	2017
Alan E. Hall	Member	2019
Marlin K. Jensen	Member	2012
Ronald Jibson	Member	2017
Patricia Jones	Member	2015
Steven Lund	Member	2015
Robert S. Marquardt	Member	2008
Cristina Ortega	Member	2017
Robert W. Prince	Member	2011
Harris H. Simmons	Chair	2012
Mark R. Stoddard	Member	2011
Thomas Wright	Member	2017
Sheva Mozafari	Member	2019

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

Office of the Commissioner

The Office of the Commissioner is led by David Woolstenhulme, Interim Commissioner of Higher Education. For an updated listing of the full staff, please see the staff listing at <https://ushe.edu/office-of-commissioner/commissioner-staff>.

BOARDS OF TRUSTEES

As downloaded from campus web pages

University of Utah

Anna Barnes	David Parkin
H. David Burton, Chair	J. Steven Price
Katie Eccles	Joe Sargetakis
Spencer F. Eccles, Treasurer	Randy Shumway
Christian Gardner, Vice Chair	Jim Sorenson
Anne-Marie Lampropoulos	

Utah State University

Kent K. Alder, Vice Chair
Laurel Cannon Alder
Sami I. Ahmed
Jody K. Burnett, Chair
John Y. Ferry
Gina Gagon

David H. Huntsman
Wayne L. Niederhauser
David A. Petersen
Sydney M. Peterson, Secretary
Jacey Skinner
Terryl Warner

Weber State University

Bret Alexander
Karla Bergeson
Marty Carpenter
Clint Costley
Amanda K. Convington
Sherri Cox, Secretary

Kearston Cutrbus, Vice Chair
Louenda H. Downs
Karen W. Fairbanks
Nolan Karras, Chair
Donald J. Salazar

Southern Utah University

Beverly Burgess
Jeff Carr
Richard Christiansen, Chair
Shannon Dulaney
Marilee Eyre

Myndee Kay Larsen
Sydney Nakken
Vance Smith
Jodi Hart Wilson, Vice-Chair
Michael Wankier

Snow College

Jon Cox
Randy Cox
David Christensen
Kay Christensen
Jeffrey Kahn

Leslie Kiesel, Chair
Erma Kaye May
Rick C. Robinson, Vice Chair
Ben Scheffner
Karen Soper

Dixie State University

Lindsay T. Atwood
Julie Bangerter-Beck, Vice Chair
Larry G. Bergeson
Tony Christensen
David L. Clark, Chair

Taylor Godfrey
Colleen Kvetko
Jon Pike
Kelli G. Prince
Tiffany L. Wilson

Utah Valley University

Karen L. Acerson
Taylor Bell
James Clarke, 1st Vice Chair
Clark Collings, Interim Secretary
Elaine S. Dalton
Dru Huffaker

Rick Nielsen
Scott Smith
Jill Taylor, 2nd Vice Chair
Duff Thompson, Chair
Paul Thompson

Salt Lake Community College

Coralie A Alder
Mason Bancroft
Nate Boyer
Lori Chillingworth
Maria Farrington, Chair
Linda Luchetti

Gail Miller
Shawn Newell
Brady Southwick
Jim M. Wall, Vice Chair
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
Bradley Cook	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

**UTAH SYSTEM OF HIGHER EDUCATION
2020 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 2020 Data Book covers twelve different subject areas:

- Degrees & Awards (Tab B)
- Enrollments (Tab C)
- Career and Technical Education (Tab D)
- Tuition and Fees (Tab E)
- Paying for College (Tab F)
- Financial Information (Tab G)
- Budget History (Tab H)
- Cost Study (Tab I)
- Staffing (Tab J)
- Salary Comparisons (Tab K)
- Facilities (Tab L)
- 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) 321-7131.

Highlights include:

Tab B – Degrees & Awards

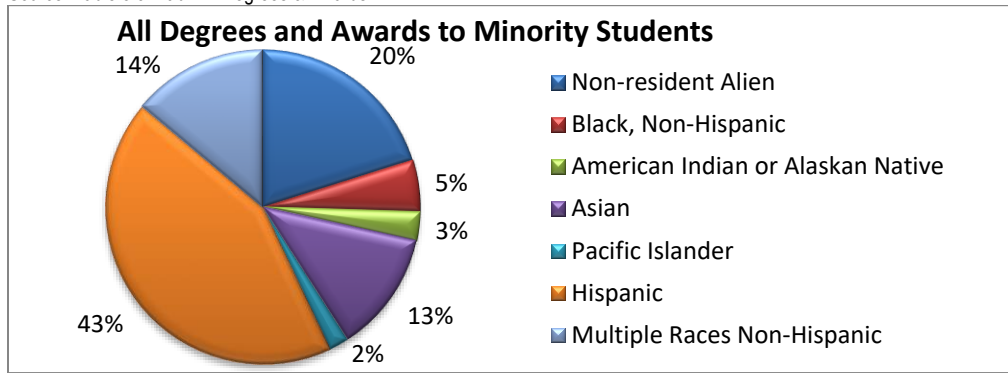
2018-19

	Cert.	Assoc.	Bacc.	Masters	Doct.	1st Prof	Total	1-yr % Change	5-yr % Change
UU	473	0	5,236	2,197	376	459	8,741	1.6%	6.8%
USU	390	1,100	4,531	839	113	5	6,978	5.1%	14.7%
WSU	163	2,670	2,451	331	0	0	5,615	4.4%	10.4%
SUU	282	906	1203	418	0	0	2,809	19.2%	81.8%
Snow	126	979	37	0	0	0	1,142	8.2%	33.4%
DSU	594	901	814	0	0	0	2,309	13.5%	19.0%
UVU	352	2,231	3,471	250	0	0	6,304	3.6%	24.0%
SLCC	1,533	3,220	0	0	0	0	4,753	-16.4%	18.2%
USHE	3,913	12,007	17,743	4,035	489	464	38,651	5.3%	18.7%

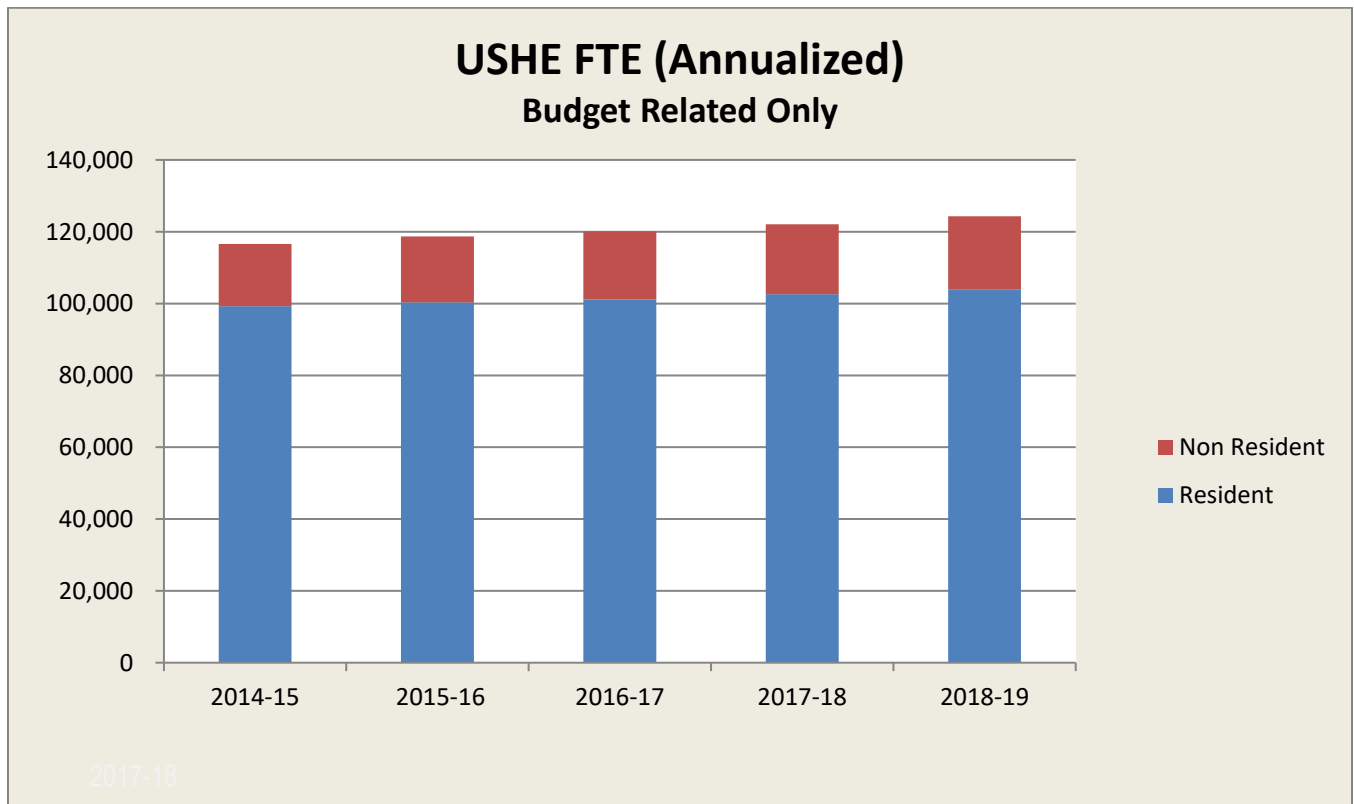
Cert.=Certificate, Short-term certificates, other awards; 1st Prof=first professional, e.g. MD, JD, etc.

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

2019 Fall THIRD WEEK FTE (Budget-related and Self-Support)

	Resident	Nonresident	Total	1-yr change	5-yr change
UU	22,254	6,191	28,445	0.22%	6.37%
USU	17,931	4,134	22,065	-1.28%	5.63%
WSU	16,486	1,510	17,995	3.29%	12.95%
SUU	6,304	2,112	8,416	4.21%	36.84%
Snow	3,529	371	3,900	-2.24%	4.10%
DSU	6,421	1,724	8,144	8.27%	27.16%
UVU	24,485	3,046	27,531	3.60%	29.04%
SLCC	14,178	1,052	15,230	0.18%	-4.41%
Total	111,588	20,138	131,726	1.70%	12.46%

Source: Table 11 of Tab C – Enrollments

Tab E – Tuition & Fees

19-20 Annual Undergraduate ⁽¹⁾ Tuition and Fees

	Resident	Non-Resident	Resident 1-yr change	Resident 5-yr change
UU	\$9,500	\$30,134	3.0%	20.3%
USU	\$7,659	\$22,197	3.2%	20.0%
WSU	\$5,986	\$15,969	2.2%	15.5%
SUU	\$6,770	\$20,586	0.0%	10.3%
SC	\$3,836	\$12,876	2.5%	13.2%
DSU	\$5,496	\$15,792	4.6%	23.3%
UVU	\$5,820	\$16,570	1.6%	10.4%
SLCC	\$3,929	\$12,460	2.2%	13.3%
USHE Average Change			2.4%	15.8%

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

Source: Table 3 of Tab E – Tuition & Fees

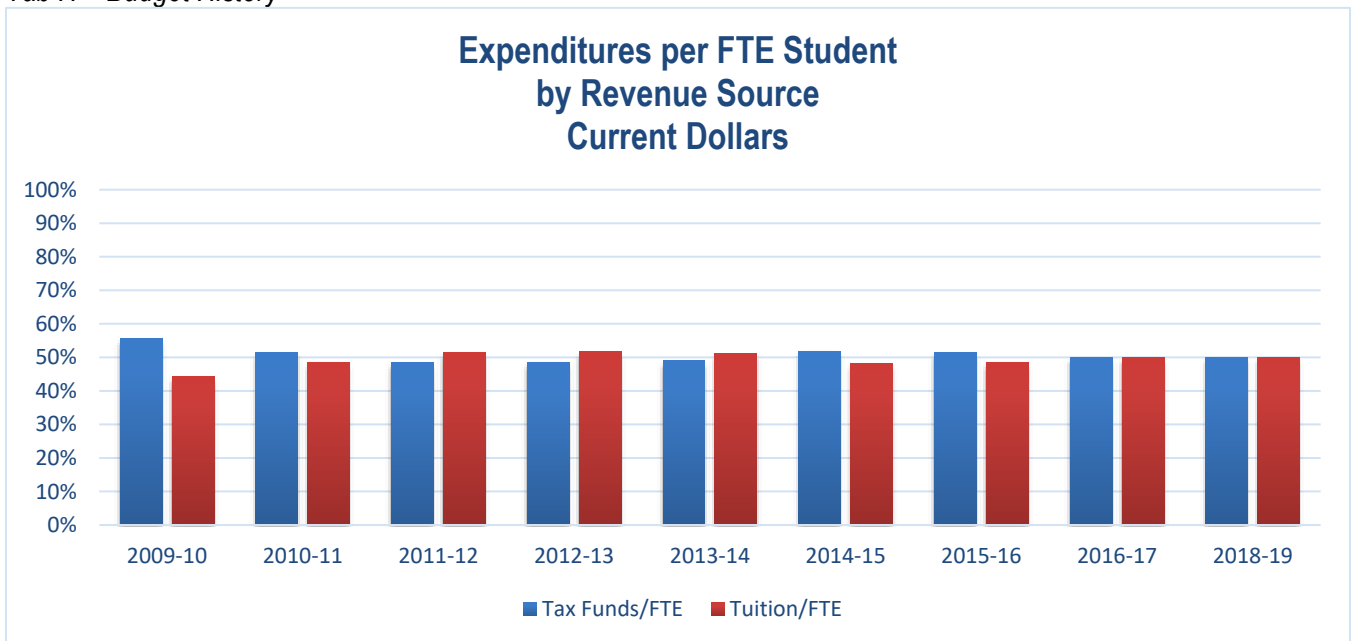
Tab F – Paying for College

Total Resident Waivers	2015-16	2016-17	2017-18	2018-19
UU	\$11,321,676	\$12,332,461	\$15,068,680	\$21,987,291
USU	7,802,251	8,681,641	9,555,049	10,434,415
WSU	6,984,527	7,164,275	7,267,224	7,957,285
SUU	3,239,305	3,376,130	3,663,605	3,843,557
Snow	1,148,741	1,062,306	1,028,908	1,031,312
DSU	2,252,030	2,395,719	2,599,129	2,756,905
UVU	8,040,452	9,437,189	9,721,363	10,287,206
SLCC	2,533,446	2,589,548	2,192,161	2,789,185
Total Resident	\$43,322,428	\$47,039,269	\$51,096,119	\$61,087,156

Total Non-Resident Waivers	2015-16	2016-17	2017-18	2018-19
UU	\$11,388,832	\$14,163,553	\$13,990,953	\$16,719,480
USU	33,773,083	35,453,716	32,769,883	34,488,729
WSU	6,179,691	6,454,261	6,202,317	6,127,632
SUU	10,035,106	12,409,537	15,261,883	18,538,421
Snow	1,129,915	1,265,141	1,304,726	1,420,365
DSU	5,090,197	6,517,048	5,710,574	6,313,168
UVU	12,397,305	12,562,075	9,003,204	10,096,755
SLCC	2,510,865	2,236,060	3,135,894	3,089,235
Total Non-Resident	\$82,504,994	\$91,061,391	\$87,379,434	\$96,793,785

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 2019
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	4,470.12	420.88	130.81	41.29	56.31	0.45	3.56	5.20	0.00	0.00	236.00	5,364.62
Adjunct / Wage Rated Faculty	2,487.72	249.69	654.00	3.82	310.26	0.25	2.87	8.84	0.00	0.02	345.00	4,062.47
Teaching Assistants	708.95	279.67	310.76	0.53	139.41	3.01	10.67	1.37	0.00	0.52	0.00	1,454.89
Executives	25.84	13.59	3.28	7.29	84.69	4.57	26.94	124.18	5.00	0.16	1.00	296.53
Staff	1,912.66	1,719.07	1,868.37	430.49	1,240.82	445.49	1,391.63	2,271.27	1,188.50	846.61	7,158.00	20,472.92
Wage Payroll	1,349.01	463.71	1,132.23	101.40	678.51	99.20	1,026.05	1,031.19	761.64	916.30	2,415.00	9,974.24
TOTAL	10,954.29	3,146.61	4,099.45	584.82	2,509.99	552.98	2,461.72	3,442.05	1,955.14	1,763.61	10,155.00	41,625.67

Source: Table 1 of Tab J - Staffing

Tab B – Degrees and Awards



UTAH SYSTEM OF
HIGHER EDUCATION

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Degrees and Awards

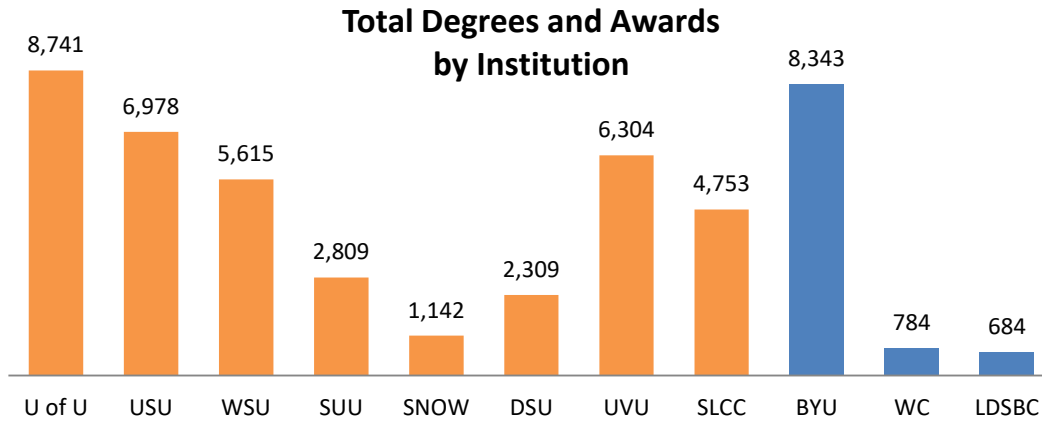
Includes public institutions, BYU, LDS Business College, and Westminster College

Fiscal-year data: 2018-19

At a glance:

- The number of degrees and awards increased by 1,355 to 48,462 this past fiscal year.
- Bachelors degrees in Business remain in top demand among students with Health Professions staying in second place ahead of Social Sciences. Education replaced Engineering & Related Technologies in the 4th spot and Engineering & Related Technologies fell to the fifth spot of the top five in 2018-19.
- Women earned 52% of degrees and awards (25,249) compared to 49% by men (23,001) in the 2018-19 fiscal year.

Year	Degrees and Awards	Change	% Increase
2018-19	48,462	1,355	2.88%
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%



Top Bachelors Degrees Awarded by USHE

Academic Years 2008 - 2019

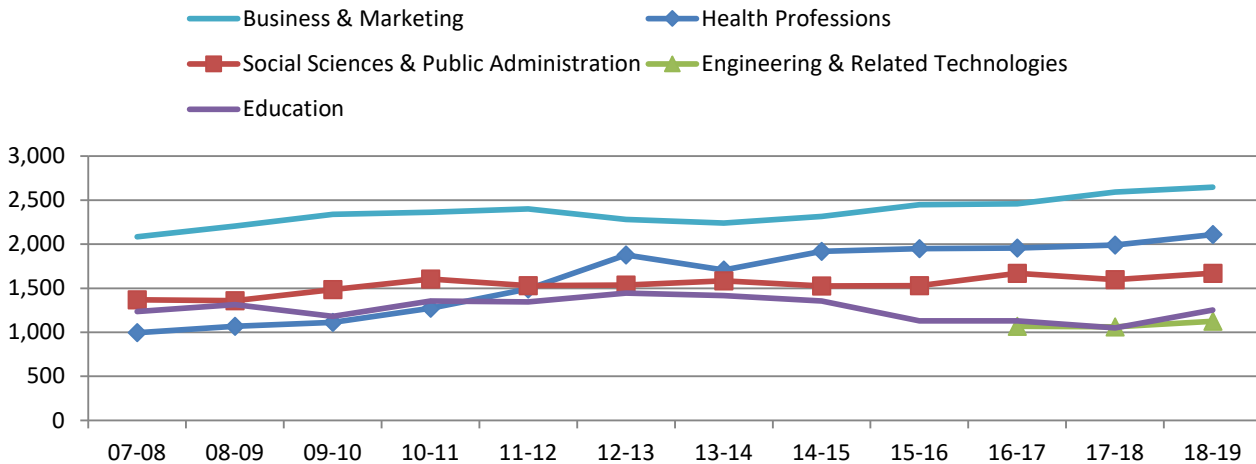


TABLE 1

Five Year History of Degrees and Awards⁽¹⁾By Public and Private⁽²⁾ Institutions in Utah

2013-14 through 2017-18

Degrees and Awards	2014-15	2015-16	2016-17	2017-18	2018-19	Change 2017-18 2018-19	% Change 2017-18 2018-19
Certificates < 1 Yr.⁽³⁾							
Public Institutions	994	1,102	1,457	1,570	1,686	116	7.39%
Private Institutions		6	11	19	31	12	63.16%
Total	994	1,108	1,468	1,589	1,717	128	8.06%
Certificates > 1 Yr.⁽⁴⁾							
Public Institutions	702	1,126	2,623	2,704	2,227	-477	-17.64%
Private Institutions	222	164	133	85	135	50	58.82%
Total	924	1,290	2,756	2,789	2,362	-427	-15.31%
Associate's Degrees							
Public Institutions	10,974	11,483	11,776	12,031	12,007	-24	-0.20%
Private Institutions	379	466	478	435	529	94	21.61%
Total	11,353	11,949	12,254	12,466	12,536	70	0.56%
Baccalaureate Degrees							
Public Institutions	15,765	15,934	16,242	16,584	17,743	1,159	6.99%
Private Institutions	7,083	6,982	6,710	7,174	7,547	373	5.20%
Total	22,848	22,916	22,952	23,758	25,290	1,532	6.45%
Master's Degrees							
Public Institutions	3,487	3,360	3,716	4,088	4,035	-53	-1.30%
Private Institutions	1,406	1,374	1,311	1,330	1,339	9	0.68%
Total	4,893	4,734	5,027	5,418	5,374	-44	-0.81%
Doctorate Degrees							
Public Institutions	486	425	434	445	489	44	9.89%
Private Institutions	97	107	93	93	92	-1	-1.08%
Total	583	532	527	538	581	43	7.99%
First Prof. Degrees							
Public Institutions	389	392	453	418	464	46	11.00%
Private Institutions	130	146	130	131	138	7	5.34%
Total	519	538	583	549	602	53	9.65%
Total Degrees & Awards							
Public Institutions	31,803	33,822	36,701	37,840	38,651	811	2.14%
Private Institutions	9,317	9,245	8,866	9,267	9,267	0	0.00%
Grand Total	42,114	43,067	45,567	47,107	48,462	1,355	2.88%

Notes:

(1) Source: IPEDS Completions Surveys - Academic Years 2014-15 throughout 2018-19/ USHE Graduation table

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

(3) Includes certificates for Utah State University Eastern Division of Workforce Education that are not submitted to IPEDS

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

TABLE 2 (page 1 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

2014-15 through 2018-19

Degrees and Awards	2014-15	2015-16	2016-17	2017-18	2018-19	Change 2017-18 2018-19	% Change 2017-18 2018-19
All Degrees and Awards							
Public Institutions							
University of Utah	8,183	8,169	8,554	8,604	8,741	137	1.6%
Utah State University	6,082	6,231	6,446	6,642	6,978	336	5.1%
Weber State University	5,086	5,105	5,191	5,380	5,615	235	4.4%
Southern Utah University	1,545	1,736	2,177	2,357	2,809	452	19.2%
Snow College	856	968	1,020	1,055	1,142	87	8.2%
Dixie State University	1,941	1,919	1,935	2,034	2,309	275	13.5%
Utah Valley University	5,082	5,107	5,024	6,084	6,304	220	3.6%
Salt Lake Community College ⁽³⁾	4,022	4,587	6,354	5,684	4,753	-931	-16.4%
Total Public	32,797	33,822	36,701	37,840	38,651	811	2.1%
Private Institutions⁽²⁾							
Brigham Young University	7,777	7,749	7,474	7,915	8,343	428	5.4%
Westminster College	982	886	783	828	784	-44	-5.3%
LDS Business College	558	610	609	524	684	160	30.5%
Total Private	9,317	9,245	8,866	9,267	9,811	544	5.9%
Total Public and Private	42,114	43,067	45,567	47,107	48,462	1,355	2.9%
Associate's Degrees							
Public Institutions							
Utah State University	1,272	1,252	1,451	1,346	1,100	-246	-18.3%
Weber State University	2,216	2,245	2,361	2,473	2,670	197	8.0%
Southern Utah University	294	532	641	821	906	85	10.4%
Snow College	801	864	929	910	979	69	7.6%
Dixie State University	1,013	974	923	894	901	7	0.8%
Utah Valley University	1,996	1,929	1,784	2,336	2,231	-105	-4.5%
Salt Lake Community College	3,382	3,687	3,687	3,251	3,220	-31	-1.0%
Total Public	10,974	11,483	11,776	12,031	12,007	-24	-0.2%
Private Institutions							
LDS Business College	379	466	478	435	529	94	21.6%
Total Private	379	466	478	435	529	94	21.6%
Total Public and Private	11,353	11,949	12,254	12,466	12,536	70	0.6%

Notes:

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

(1) Source: IPEDS Completions Surveys - Academic Years 2014-15 throughout 2018-19

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

(3) SLCC Awards and Degrees include Skills Center Data as of 2006-07

TABLE 2 (page 2 of 3)

Five Year History of Degrees and Awards⁽¹⁾By Public and Private Institutions in Utah
2014-15 through 2018-19

Degrees and Awards	2014-15	2015-16	2016-17	2017-18	2018-19	Change 2017-18 2018-19	% Change 2017-18 2018-19
Baccalaureate Degrees							
Public Institutions							
University of Utah	5,246	5,167	5,214	5,263	5,236	-27	-0.5%
Utah State University	3,551	3,810	3,846	3,952	4,531	579	14.7%
Weber State University	2,505	2,488	2,458	2,414	2,451	37	1.5%
Southern Utah University	928	895	1,043	961	1,203	242	25.2%
Snow College	8	25	17	20	37	17	85.0%
Dixie State University	612	646	724	750	814	64	8.5%
Utah Valley University	2,915	2,903	2,940	3,224	3,471	247	7.7%
Total Public	15,765	15,934	16,242	16,584	17,743	1,159	7.0%
Private Institutions⁽²⁾							
Brigham Young University	6,512	6,456	6,199	6,615	7,007	392	5.9%
Westminster College	571	526	511	559	540	-19	-3.4%
Total Private	7,083	6,982	6,710	7,174	7,547	373	5.2%
Total Public and Private	22,848	22,916	22,952	23,758	25,290	1,532	6.4%
Master's Degrees							
Public Institutions							
University of Utah	1,948	1,901	2,140	2,155	2,197	42	1.9%
Utah State University	904	830	838	979	839	-140	-14.3%
Weber State University	275	254	262	349	331	-18	-5.2%
Southern Utah University	302	278	380	412	418	6	1.5%
Utah Valley University	58	97	96	193	250	57	29.5%
Total Public	3,487	3,360	3,716	4,088	4,035	-53	-1.3%
Private Institutions							
Brigham Young University	1,034	1,038	1,050	1,075	1,106	31	2.9%
Westminster College	372	336	261	255	233	-22	-8.6%
Total Private	1,406	1,374	1,311	1,330	1,339	9	0.7%
Total Public and Private	4,893	4,734	5,027	5,418	5,374	-44	-0.8%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2014-15 throughout 2018-19⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 2 (page 3 of 3)

Five Year History of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah
2014-15 through 2018-19

Degrees and Awards	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Change 2017-18 2018-19	% Change 2017-18 2018-19
Doctorate Degrees								
Public Institutions								
University of Utah	330	384	331	339	346	376	30	8.7%
Utah State University	109	102	94	95	99	113	14	14.1%
Total Public	439	486	425	434	445	489	44	9.9%
Private Institutions⁽²⁾								
Brigham Young University	84	97	107	93	93	92	-1	-1.1%
Total Private	84	97	107	93	93	92	-1	-1.1%
Total Public and Private	523	583	532	527	538	581	43	8.0%
First Professional Degrees								
Public Institutions								
University of Utah	381	383	384	451	410	459	49	12.0%
Utah State University	6	6	8	2	8	5	-3	-37.5%
Total Public	387	389	392	453	418	464	46	11.0%
Private Institutions								
Brigham Young University	141	130	146	130	131	138	7	5.3%
Total Private	141	130	146	130	131	138	7	5.3%
Total Public and Private	528	519	538	583	549	602	53	9.7%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2014-15 through 2018-19

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

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

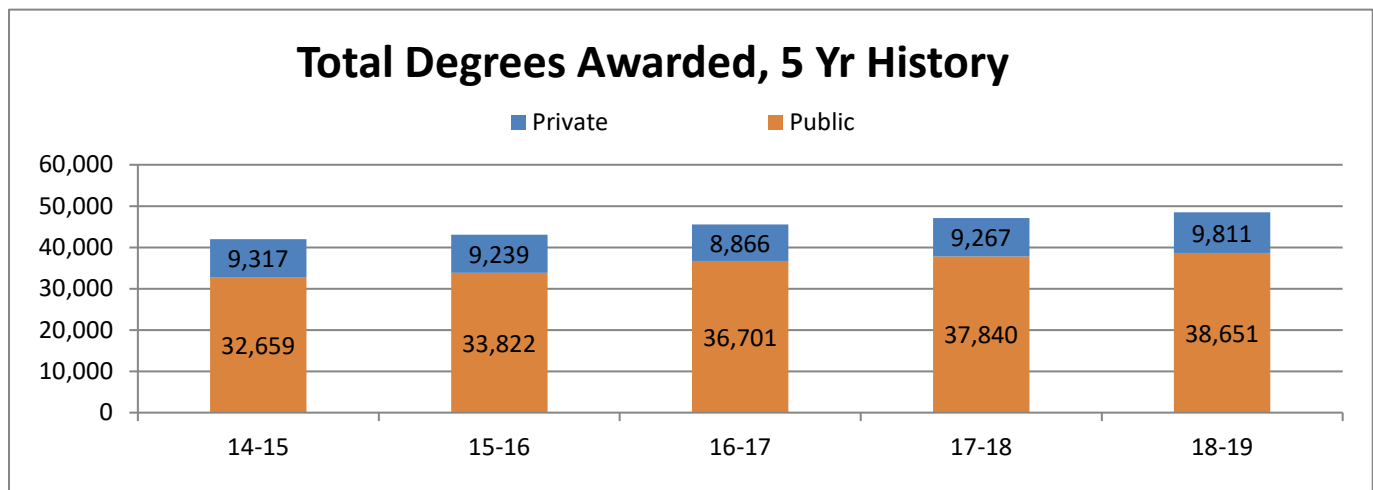


TABLE 3

Types of Degrees and Awards⁽¹⁾

By Public and Private Institutions in Utah

Academic Year 2018-19

Institutions	Certificates Less Than One Year	Certificates Greater than One Year ⁽⁴⁾	Associate's Degrees	Bachelor's Degrees	Master's Degrees	Doctor's Degrees	First Professional Degrees	Total Degrees Awarded
All Degrees and Awards								
Public Institutions								
University of Utah		473		5,236	2,197	376	459	8,741
Utah State University	212	178	1,100	4,531	839	113	5	6,978
Weber State University	114	49	2,670	2,451	331			5,615
Southern Utah University	31	251	906	1,203	418			2,809
Snow College	2	124	979	37				1,142
Dixie State University	303	291	901	814				2,309
Utah Valley University	201	151	2,231	3,471	250			6,304
Salt Lake Community College ⁽³⁾	823	710	3,220					4,753
USHE	1,686	2,227	12,007	17,743	4,035	489	464	38,651
Private Institutions⁽²⁾								
Brigham Young University				7,007	1,106	92	138	8,343
Westminster College		11		540	233			784
LDS Business College	31	124	529					684
Total Private	31	135	529	7,547	1,339	92	138	9,811
Total Public and Private	1,717	2,362	12,536	25,290	5,374	581	602	48,462

Notes:

- (1) Source: IPEDS Completions Surveys - Academic Year 2018-2019
- (2) Private institutions include: BYU, Westminster, and LDS Business College.
- (3) SLCC Awards and Degrees include Skills Center Data as of 2006-07
- (4) Includes Post-Baccalaureate and Post Masters Certificates

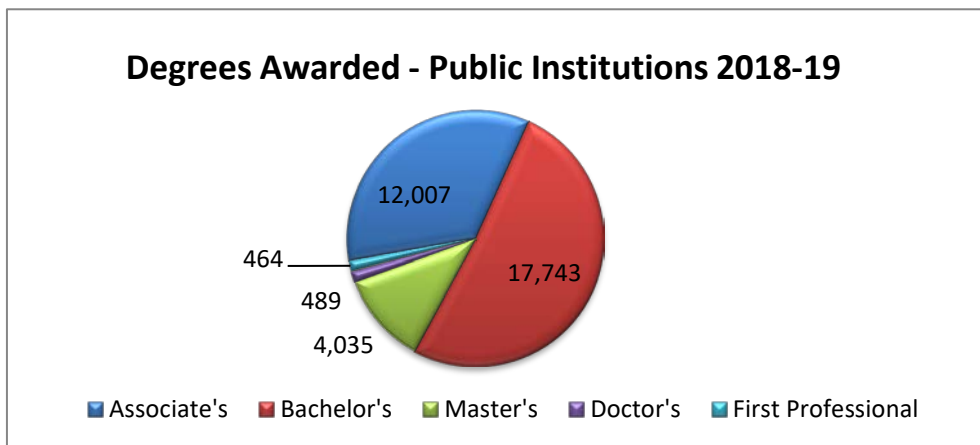


TABLE 4

Degrees and Awards By Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2018-19

Degrees and Awards	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Certificates < 1 Yr.										
Public Institutions	38	30	12	67	6	226	1,197	31	79	1,686
Private Institutions ⁽²⁾	10	0	0	0	0	4	17	0	0	31
Total	48	30	12	67	6	230	1,214	31	79	1,717
Certificates > 1 Yr.⁽³⁾										
Public Institutions	44	31	19	65	10	273	1,620	59	106	2,227
Private Institutions	37	0	0	3	0	20	71	4	0	135
Total	81	31	19	68	10	293	1,691	63	106	2,362
Associate's Degrees										
Public Institutions	205	156	109	247	59	1,269	9,301	295	366	12,007
Private Institutions	185	6	2	4	5	77	236	13	1	529
Total	390	162	111	251	64	1,346	9,537	308	367	12,536
Baccalaureate Degrees										
Public Institutions	600	199	93	444	76	1,500	13,568	505	758	17,743
Private Institutions	226	39	29	145	24	449	6,273	285	77	7,547
Total	826	238	122	589	100	1,949	19,841	790	835	25,290
Master's Degrees										
Public Institutions	388	43	12	128	14	250	2,821	83	296	4,035
Private Institutions	93	11	5	35	6	77	1,049	42	21	1,339
Total	481	54	17	163	20	327	3,870	125	317	5,374
Doctorate Degrees										
Public Institutions	121	2	5	37	0	22	273	11	18	489
Private Institutions	14	0	1	7	1	2	62	3	2	92
Total	135	2	6	44	1	24	335	14	20	581
First Prof. Degrees										
Public Institutions	2	4	0	37	0	27	362	20	12	464
Private Institutions	1	1	0	1	0	10	117	8	0	138
Total	3	5	0	38	0	37	479	28	12	602
Total Degrees & Awards										
Public Institutions	1,398	465	250	1,025	165	3,567	29,142	1,004	1,635	38,651
Private Institutions	566	57	37	195	36	639	7,825	355	101	9,811
Grand Total	1,964	522	287	1,220	201	4,206	36,967	1,359	1,736	48,462

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2018-19⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.⁽³⁾ The category of "certificates > 1 Yr." includes: Certificates and awards greater than one year but less than two years - below the baccalaureate level; Certificates and awards greater than two years but less than four years - below the baccalaureate level; Post-baccalaureate certificates and awards; Post-master's certificates and awards

TABLE 5 (page 1 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2018-19

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
All Degrees and Awards										
Public Institutions										
University of Utah	724	107	25	444	22	870	5,966	339	244	8,741
Utah State University	124	51	90	109	23	389	5,747	140	305	6,978
Weber State University	111	52	27	119	14	468	4,332	145	347	5,615
Southern Utah University	97	58	17	38	32	170	1,860	24	513	2,809
Snow College	35	16	10	8	12	35	1,007	-	19	1,142
Dixie State University	34	39	15	39	0	235	1,858	50	39	2,309
Utah Valley University	200	46	34	63	35	609	5,026	176	115	6,304
Salt Lake Community College	73	96	32	205	27	791	3,346	130	53	4,753
Total Public	1,398	465	250	1,025	165	3,567	29,142	1,004	1,635	38,651
Percent	3.6%	1.2%	0.6%	2.7%	0.4%	9.2%	75.4%	2.6%	4.2%	100%
Private Institutions⁽²⁾										
Brigham Young University	293	42	30	164	30	468	6,935	307	74	8,343
Westminster College	44	9	5	26	1	70	571	32	26	784
LDS Business College	229	6	2	5	5	101	319	16	1	684
Total Private	566	57	37	195	36	639	7,825	355	101	9,811
Percent	5.8%	0.6%	0.4%	2.0%	0.4%	6.5%	79.8%	3.6%	1.0%	100%
Total Public and Private	1,964	522	287	1,220	201	4,206	36,967	1,359	1,736	48,462
Percent	4.1%	1.1%	0.6%	2.5%	0.4%	8.7%	76.3%	2.8%	3.6%	100%
Associate's Degrees										
Public Institutions										
Utah State University	8	7	42	10	2	77	912	30	12	1,100
Weber State University	40	17	9	60	7	255	2,121	87	74	2,670
Southern Utah University	4	21	8	17	12	63	577	8	196	906
Snow College	33	16	8	7	11	32	856	0	16	979
Dixie State University	16	12	5	13	0	89	733	17	16	901
Utah Valley University	59	18	14	17	10	252	1,773	61	27	2,231
Salt Lake Community College	45	65	23	123	17	501	2,329	92	25	3,220
Total Public	205	156	109	247	59	1,269	9,301	295	366	12,007
Percent	1.7%	1.3%	0.9%	2.1%	0.5%	10.6%	77.5%	2.5%	3.0%	100%
Private Institutions										
LDS Business College	185	6	2	4	5	77	236	13	1	529
Total Private	185	6	2	4	5	77	236	13	1	529
Percent	35.0%	1.1%	0.4%	0.8%	0.9%	14.6%	44.6%	2.5%	0.2%	100%
Total Public and Private	390	162	111	251	64	1,346	9,537	308	367	12,536
Percent	3.1%	1.3%	0.9%	2.0%	0.5%	10.7%	76.1%	2.5%	2.9%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2018-19⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 2 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

Academic Year 2018-19

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Baccalaureate Degrees										
Public Institutions										
University of Utah	255	70	14	278	15	619	3692	236	57	5,236
Utah State University	70	32	31	56	19	256	3723	89	255	4,531
Weber State University	61	32	15	48	7	187	1932	54	115	2,451
Southern Utah University	81	26	7	8	14	67	745	11	244	1,203
Snow College	0	0	0	0	0	1	35	0	1	37
Dixie State University	12	14	8	12	0	76	660	20	12	814
Utah Valley University	121	25	18	42	21	294	2781	95	74	3,471
Total Public	600	199	93	444	76	1,500	13,568	505	758	17,743
Percent	3.4%	1.1%	0.5%	2.5%	0.4%	8.5%	76.5%	2.8%	4.3%	100%
Private Institutions⁽²⁾										
Brigham Young University	199	34	26	132	24	398	5,870	261	63	7,007
Westminster College	27	5	3	13	0	51	403	24	14	540
Total Private	226	39	29	145	24	449	6,273	285	77	7,547
Percent	3.0%	0.5%	0.4%	1.9%	0.3%	5.9%	83.1%	3.8%	1.0%	100%
Total Public and Private	826	238	122	589	100	1,949	19,841	790	835	25,290
Percent	3.3%	0.9%	0.5%	2.3%	0.4%	7.7%	78.5%	3.1%	3.3%	100%
Master's Degrees										
Public Institutions										
University of Utah	327	27	6	96	5	169	1,361	62	144	2,197
Utah State University	42	6	1	18	2	23	723	13	11	839
Weber State University	5	2	3	6	0	15	183	0	117	331
Southern Utah University	9	7	2	7	4	20	353	2	14	418
Utah Valley University	5	1	0	1	3	23	201	6	10	250
Total Public	388	43	12	128	14	250	2,821	83	296	4,035
Percent	9.6%	1.1%	0.3%	3.2%	0.3%	6.2%	69.9%	2.1%	7.3%	100.0%
Private Institutions										
Brigham Young University	79	7	3	24	5	58	886	35	9	1,106
Westminster College	14	4	2	11	1	19	163	7	12	233
Total Private	93	11	5	35	6	77	1,049	42	21	1,339
Percent	6.9%	0.8%	0.4%	2.6%	0.4%	5.8%	78.3%	3.1%	1.6%	100%
Total Public and Private	481	54	17	163	20	327	3,870	125	317	5,374
Percent	9.0%	1.0%	0.3%	3.0%	0.4%	6.1%	72.0%	2.3%	5.9%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2018-19⁽²⁾ Private institutions include: BYU, Westminster, and LDS Business College.

TABLE 5 (page 3 of 3)

Degrees and Awards by Race/Ethnicity⁽¹⁾

Public and Private Institutions in Utah

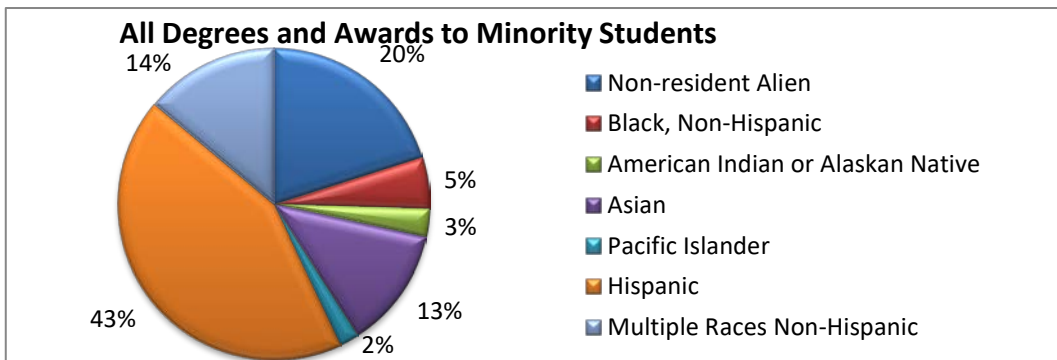
Academic Year 2018-19

Institutions	Non-resident Alien	Black, Non-Hispanic	American Indian or Alaskan Native	Asian	Pacific Islander	Hispanic	White, Non-Hispanic	Multiple Races Non-Hispanic	Race/Ethnicity Unknown	Total Degrees Awarded
Doctorate Degrees										
Public Institutions										
University of Utah	117	0	2	17	0	20	198	7	15	376
Utah State University	4	2	3	20	0	2	75	4	3	113
Total Public	121	2	5	37	0	22	273	11	18	489
Percent	24.7%	0.4%	1.0%	7.6%	0.0%	4.5%	55.8%	2.2%	3.7%	100%
Private Institutions⁽²⁾										
Brigham Young University	14	0	1	7	1	2	62	3	2	92
Total Private	14	0	1	7	1	2	62	3	2	92
Percent	15.2%	0.0%	1.1%	7.6%	1.1%	2.2%	67.4%	3.3%	2.2%	100%
Total Public and Private	135	2	6	44	1	24	335	14	20	581
Percent	23.2%	0.3%	1.0%	7.6%	0.2%	4.1%	57.7%	2.4%	3.4%	100%
First Professional Degrees										
Public Institutions										
University of Utah	2	4	0	37	0	27	357	20	12	459
Utah State University	0	0	0	0	0	0	5	0	0	5
Total Public	2	4	0	37	0	27	362	20	12	464
Percent	0.4%	0.9%	0.0%	8.0%	0.0%	5.8%	78.0%	4.3%	2.6%	100%
Private Institutions										
Brigham Young University	1	1	0	1	0	10	117	8	0	138
Westminster College										0
Total Private	1	1	0	1	0	10	117	8	0	138
Percent	0.7%	0.7%	0.0%	0.7%	0.0%	7.2%	84.8%	5.8%	0.0%	100%
Total Public and Private	3	5	0	38	0	37	479	28	12	602
	0.5%	0.8%	0.0%	6.3%	0.0%	6.1%	79.6%	4.7%	2.0%	100%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2018-19

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



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

TABLE 6 (page 1 of 2)

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

Public and Private Institutions in Utah

Academic Year 2018-19

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

Public Institutions

University of Utah

Male 420 42 8 202 11 363 3,099 143 156 4,444

Female 304 65 17 242 11 507 2,867 196 88 4,297

Total 724 107 25 444 22 870 5,966 339 244 8,741

Utah State University

Male 75 29 29 47 9 147 2,627 59 166 3,188

Female 49 22 61 62 14 242 3,120 81 139 3,790

Total 124 51 90 109 23 389 5,747 140 305 6,978

Weber State University

Male 75 28 10 42 10 178 1,801 66 165 2,375

Female 36 24 17 77 4 290 2,531 79 182 3,240

Total 111 52 27 119 14 468 4,332 145 347 5,615

Southern Utah University

Male 52 35 9 15 16 70 809 9 178 1,193

Female 45 23 8 23 16 100 1,051 15 335 1,616

Total 97 58 17 38 32 170 1,860 24 513 2,809

Snow College

Male 15 13 3 0 10 9 376 0 9 435

Female 20 3 7 8 2 26 631 0 10 707

Total 35 16 10 8 12 35 1,007 0 19 1,142

Dixie State University

Male 13 15 2 14 0 80 721 24 19 888

Female 21 24 13 25 0 155 1,137 26 20 1,421

Total 34 39 15 39 0 235 1,858 50 39 2,309

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2018-19

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

TABLE 6 (page 2 of 2)

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

Public and Private Institutions in Utah

Academic Year 2018-19

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	151	27	16	33	18	311	2,660	74	75	3,365
Female	49	19	18	30	17	298	2,366	102	40	2,939
Total	200	46	34	63	35	609	5,026	176	115	6,304
Salt Lake Community College										
Male	31	48	13	96	11	355	1,690	63	35	2,342
Female	42	48	19	109	16	436	1,656	67	18	2,411
Total	73	96	32	205	27	791	3,346	130	53	4,753
Total Public Male	832	237	90	449	85	1,513	13,783	438	803	18,230
Total Public Female	566	228	160	576	80	2,054	15,359	566	832	20,421
Total	1,398	465	250	1,025	165	3,567	29,142	1,004	1,635	38,651
Percent	0	0	0	0	0	0	1	0	0	1
Private Institutions ⁽²⁾										
Brigham Young University										
Male	148	22	16	84	18	205	3,663	138	44	4,338
Female	145	20	14	80	12	263	3,272	169	30	4,005
Total	293	42	30	164	30	468	6,935	307	74	8,343
Westminster College										
Male	19	5	2	8	0	22	221	9	12	298
Female	25	4	3	18	1	48	350	23	14	486
Total	44	9	5	26	1	70	571	32	26	784
LDS Business College										
Male	118	3	1	2	3	55	140	10	1	333
Female	111	3	1	3	2	46	179	6	0	351
Total										684
Total Private Male	285	30	19	94	21	282	4,024	157	57	4,969
Total Private Female	281	27	18	101	15	357	3,801	198	44	4,842
Grand Total Male	1,117	267	109	543	106	1,795	17,807	595	860	23,199
Grand Total Female	847	255	178	677	95	2,411	19,160	764	876	25,263
Total	1,964	522	287	1,220	201	4,206	36,967	1,359	1,736	48,462
Percent	0	0	0	0	0	0	1	0	0	1

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Year 2018-19

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

TABLE 7

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

Public and Private Institutions in Utah

For 2017-18 and 2018-19

Institutions	2017-18			2018-19			1-Year % Change		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Institutions									
University of Utah	4,504	4,100	8,604	4,444	4,297	8,741	-1.33%	4.80%	1.59%
Utah State University	3,134	3,508	6,642	2,990	3,776	6,766	-4.59%	7.64%	1.87%
Weber State University	2,272	3,108	5,380	2,375	3,240	5,615	4.53%	4.25%	4.37%
Southern Utah University	965	1,392	2,357	1,193	1,616	2,809	23.63%	16.09%	19.18%
Snow College	419	636	1,055	435	707	1,142	3.82%	11.16%	8.25%
Dixie State University	777	1,257	2,034	888	1,421	2,309	14.29%	13.05%	13.52%
Utah Valley University	3,303	2,781	6,084	3,365	2,939	6,304	1.88%	5.68%	3.62%
Salt Lake Community College	2,834	2,850	5,684	2,342	2,411	4,753	-17.36%	-15.40%	-16.38%
Total Public	18,208	19,632	37,840	18,032	20,407	38,439	-0.97%	3.95%	1.58%
Private Institutions⁽²⁾									
Brigham Young University	4,186	3,729	7,915	4,338	4,005	8,343	3.63%	7.40%	5.41%
Westminster College	342	486	828	298	486	784	-12.87%	0.00%	-5.31%
LDS Business College	280	244	524	333	351	684	18.93%	43.85%	30.53%
Total Private	4,808	4,459	9,267	4,969	4,842	9,811	3.35%	8.59%	5.87%
Total Public and Private	23,016	24,091	47,107	23,001	25,249	48,250	-0.07%	4.81%	2.43%

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2017-18 and 2018-19

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

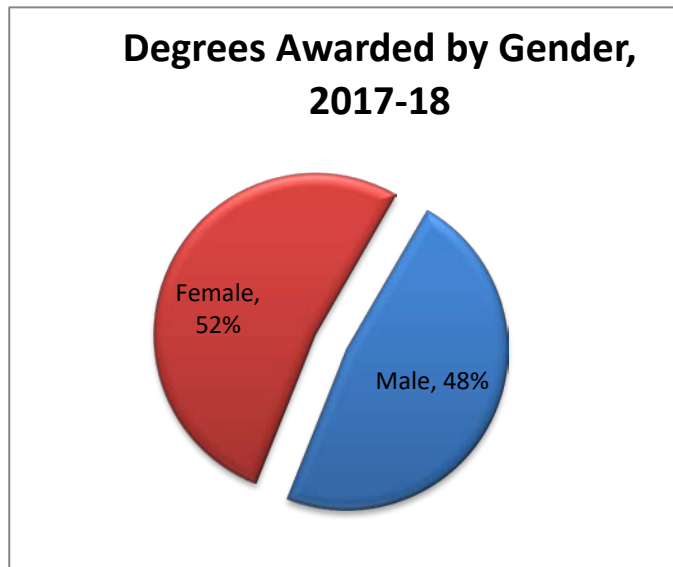
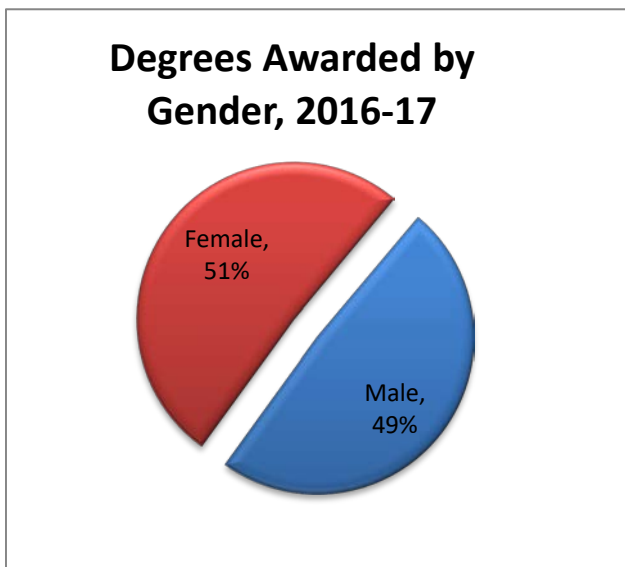


TABLE 8 (page 1 of 6)

Certificates ⁽¹⁾

Public Institutions in Utah
2017-18 Compared to 2018-19

Field of Study	UU		USU		WSU		SUU		SNOW	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Agriculture & Natural Resources	0	0	10	16	0	0	0	0	0	2
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	10	11	2	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Business & Marketing	72	81	0	2	38	21	0	0	2	10
Communications	9	11	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	3	1	0	22	29	0	0	5	6
Education	32	29	0	0	12	29	146	0	0	0
Engineering & Related Technologies	3	6	176	214	13	17	1	1	2	0
English Language & Literature	0	0	0	0	7	7	10	14	0	0
Family and Consumer Sciences	3	3	0	0	0	0	0	0	1	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Health Professions	21	20	52	126	47	53	0	0	33	41
History	2	5	0	0	0	0	0	0	0	0
Law & Legal Studies	42	24	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	33	26	0	0	0	0	0	249	36	27
Mathematics & Statistics	0	0	0	0	0	0	0	0	0	0
Other ⁽²⁾	33	27	0	1	0	0	0	0	0	0
Other Vocational Studies ⁽³⁾	0	1	17	4	0	0	1	15	42	36
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	40	28	0	0	0	0	0	0	0	0
Social Sciences & Public Admin.	122	190	0	27	5	7	5	3	4	4
Visual & Performing Arts	8	8	0	0	0	0	0	0	0	0
Total Degrees Awarded	430	473	258	390	110	163	163	282	125	126

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Agriculture & Natural Resources	0	0	0	0	3	1	13	19
Architecture & Related Studies	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	12	11
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0
Business & Marketing	31	62	27	49	129	90	299	315
Communications	16	20	0	0	20	32	45	63
Computer & Info Sciences	17	11	146	71	489	528	680	648
Education	0	0	4	8	0	0	194	66
Engineering & Related Technologies	0	9	9	20	37	38	241	305
English Language & Literature	0	0	3	8	3	1	23	30
Family and Consumer Sciences	0	0	0	0	2	1	6	4
Foreign Languages	0	0	0	0	0	0	0	0
Health Professions	312	245	27	71	127	156	619	712
History	0	0	0	0	0	0	2	5
Law & Legal Studies	0	0	3	4	0	0	45	28
Liberal Arts & Sciences/Gen. Studies	0	235	0	0	1,405	485	1,474	1,022
Mathematics & Statistics	0	0	0	0	0	0	0	0
Other ⁽²⁾	0	0	0	1	2	1	35	30
Other Vocational Studies ⁽³⁾	14	5	104	102	149	168	327	331
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	0	0	39	22	39	22
Psychology	0	0	2	3	0	0	42	31
Social Sciences & Public Admin.	0	7	2	3	6	5	144	246
Visual & Performing Arts	0	0	4	12	22	5	34	25
Total Degrees Awarded	390	594	331	352	2,433	1,533	4,240	3,913

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2017-18 and 2018-19

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

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

Transportation & Materials Moving.

The category of "Certificates" includes all certificate awards - below the baccalaureate level, Post-baccalaureate certificates and Post-master's certificates and awards.

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Associate's Degrees ⁽¹⁾

**Public Institutions in Utah
2017-18 Compared to 2018-19**

Field of Study	USU		WSU		SUU		SNOW	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Agriculture & Natural Resources	22	39	0	0	5	5	34	31
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	1	4
Business & Marketing	1	1	153	171	0	0	40	59
Communications	0	0	9	13	0	0	11	6
Computer & Info Sciences	1	1	108	122	7	2	4	12
Education	0	0	8	8	0	0	31	33
Engineering & Related Technologies	0	0	69	82	4	3	30	18
English Language & Literature	0	0	0	0	0	0	13	8
Family & Consumer Science	0	0	12	6	0	1	10	11
Foreign Languages	0	0	79	60	0	0	0	4
Health Professions	59	52	692	738	0	0	62	83
History	0	0	0	0	0	0	4	1
Law & Legal Studies	0	0	0	0	4	4	0	0
Liberal Arts & Sciences/Gen. Studies	1,190	928	1,205	1,323	759	867	569	588
Mathematics & Statistics	0	0	35	30	0	0	0	1
Other ⁽²⁾	0	0	0	0	0	0	1	0
Other Vocational Studies ⁽³⁾	73	79	36	42	42	24	20	22
Philosophy	0	0	0	0	0	0	0	0
Physical Sciences & Science Tech.	0	0	61	60	0	0	4	1
Psychology	0	0	0	0	0	0	10	14
Social Sciences & Public Admin.	0	0	0	0	0	0	11	17
Visual & Performing Arts	0	0	6	15	0	0	55	66
Total Degrees Awarded	1,346	1,100	2,473	2,670	821	906	929	979

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Agriculture & Natural Resources	0	0	0	0	0	0	61	75
Architecture & Related Studies	0	0	0	0	9	9	9	9
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	20	23	24	12	45	39
Business & Marketing	26	24	169	184	271	290	660	729
Communications	0	0	1	2	88	88	109	109
Computer & Info Sciences	0	0	71	88	144	144	335	369
Education	4	8	84	95	34	60	161	204
Engineering & Related Technologies	0	0	87	75	67	97	257	275
English Language & Literature	0	0	3	6	19	19	35	33
Family & Consumer Science	0	0	0	0	5	6	27	24
Foreign Languages	0	0	0	0	15	10	94	74
Health Professions	143	123	98	113	356	414	1,410	1,523
History	0	0	24	30	5	10	33	41
Law & Legal Studies	0	0	3	0	21	24	28	28
Liberal Arts & Sciences/Gen. Studies	707	734	1,333	1,174	1,648	1,480	7,411	7,094
Mathematics & Statistics	0	0	11	18	6	11	52	60
Other ⁽²⁾	0	0	47	54	10	11	58	65
Other Vocational Studies ⁽³⁾	14	12	251	263	192	204	628	646
Philosophy	0	0	0	2	0	0	0	2
Physical Sciences & Science Tech.	0	0	0	1	38	29	103	91
Psychology	0	0	94	54	125	134	229	202
Social Sciences & Public Admin.	0	0	0	0	109	91	120	108
Visual & Performing Arts	0	0	40	49	65	77	166	207
Total Degrees Awarded	894	901	2,336	2,231	3,251	3,220	12,050	12,007

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2017-18 and 2018-19

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

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

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Bachelor's Degrees ⁽¹⁾
Public Institutions in Utah
2017-18 Compared to 2018-19

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Agriculture & Natural Resources	64	60	215	245	0	0	15	20	0	0
Architecture & Related Studies	39	52	53	28	0	0	0		0	0
Area, Ethnic & Cultural Studies	64	64	35	42	0	0	0		0	0
Biological Sciences/Life Sciences	193	196	139	148	79	108	58	78	0	0
Business & Marketing	704	649	533	576	402	386	136	154	0	0
Communications	343	339	119	172	83	102	49	73	0	0
Computer & Info Sciences	235	284	169	175	142	168	20	21	0	0
Education	50	70	487	687	113	87	110	104	0	0
Engineering & Related Technologies	512	497	314	347	109	136	25	40	0	5
English Language & Literature	130	138	76	118	56	56	18	26	0	0
Family and Consumer Sciences	195	164	198	244	60	70	63	96	0	0
Foreign Languages	91	87	31	21	30	32	6	12	0	0
Health Professions	420	407	328	397	848	864	72	78	0	0
History	36	47	49	48	10	23	21	19	0	0
Law & Legal Studies	0	0	16	20	0	0	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	1	1	168	128	36	30	60	69	0	0
Mathematics	84	95	44	46	8	9	8	5	0	0
Other ⁽²⁾	435	403	75	90	44	31	64	94	0	0
Other Vocational Studies ⁽³⁾	0		47	49	102	69	56	86	0	0
Philosophy	19	39	17	23	3	4	4	9	0	0
Physical Sciences & Science Tech.	163	162	39	43	22	36	21	21	0	0
Psychology	338	342	153	159	75	68	56	72	0	0
Social Sciences & Public Admin.	777	785	543	600	137	116	43	63	0	0
Visual & Performing Arts	370	355	104	125	55	56	56	63	20	32
Total Degrees Awarded	5,263	5,236	3,952	4,531	2,414	2,451	961	1,203	20	37

Field of Study	DSU		UVU		USHE TOTAL	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Agriculture & Natural Resources	0	0	8	7	302	332
Architecture & Related Studies	0	0	0	0	92	80
Area, Ethnic & Cultural Studies	0	0	0	0	99	106
Biological Sciences/Life Sciences	40	43	124	128	633	701
Business & Marketing	132	145	685	737	2,592	2,647
Communications	110	106	179	190	883	982
Computer & Info Sciences	41	49	220	227	827	924
Education	38	64	252	242	1,050	1,254
Engineering & Related Technologies	0	0	102	100	1,062	1,125
English Language & Literature	14	11	81	76	375	425
Family and Consumer Sciences	0	0	0	11	516	585
Foreign Languages	6	9	53	61	217	222
Health Professions	112	136	211	227	1,991	2,109
History	5	8	20	19	141	164
Law & Legal Studies	0	0	10	11	26	31
Liberal Arts & Sciences/Gen. Studies	0	0	38	53	303	281
Mathematics	6	7	15	14	165	176
Other ⁽²⁾	76	84	125	144	819	846
Other Vocational Studies ⁽³⁾	68	49	408	409	681	662
Philosophy	0	0	24	18	67	93
Physical Sciences & Science Tech.	2	4	31	45	278	311
Psychology	45	47	362	405	1,029	1,093
Social Sciences & Public Admin.	1	4	98	103	1,599	1,671
Visual & Performing Arts	54	48	178	244	837	923
Total Degrees Awarded	750	814	2,940	3,471	16,300	17,743

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2017-18 and 2018-19

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

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

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Master's Degrees ⁽¹⁾

**Public Institutions in Utah
2017-18 Compared to 2018-19**

Field of Study	U of U		USU		WSU	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Agriculture & Natural Resources	0	0	30	36	0	0
Architecture & Related Studies	30	24	4	2	0	0
Area, Ethnic & Cultural Studies	2	2	12	7	0	0
Biological Sciences/Life Sciences	21	21	26	26	0	0
Business & Marketing	571	613	249	259	132	123
Communications	5	4	0	0	22	24
Computer & Info Sciences	297	288	64	42	0	0
Education	131	96	144	147	32	38
Engineering & Related Technologies	214	239	95	80	3	7
English Language & Literature	5	5	16	13	20	13
Family and Consumer Sciences	3	7	6	14	0	0
Foreign Languages	19	12	0	0	0	0
Health Professions	296	296	92	71	125	117
History	8	6	10	7	0	0
Law & Legal Studies	1	4	0	0	0	0
Liberal Arts & Sciences/Gen. Studies	9	6	0	0	0	0
Mathematics	22	16	15	15	0	0
Other ⁽²⁾	64	84	0	0	0	0
Other Vocational Studies ⁽³⁾	0	0	2	2	15	9
Philosophy	1	0	0	0	0	0
Physical Sciences & Science Tech.	65	71	17	15	0	0
Psychology	91	92	71	50	0	0
Social Sciences & Public Admin.	268	275	114	46	0	0
Visual & Performing Arts	32	36	12	7	0	0
Total Degrees Awarded	2,155	2,197	979	839	349	331

Field of Study	SUU		UVU		USHE TOTAL	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Agriculture & Natural Resources	0	0	0	0	30	36
Architecture & Related Studies	0	0	0	0	34	26
Area, Ethnic & Cultural Studies	0	0	0	0	14	9
Biological Sciences/Life Sciences	0	0	0	0	47	47
Business & Marketing	107	96	173	150	1,232	1,241
Communications	23	18	0	0	50	46
Computer & Info Sciences	5	12	1	24	367	366
Education	198	169	19	22	524	472
Engineering & Related Technologies	0	0	0	0	312	326
English Language & Literature	0	0	0	0	41	31
Family and Consumer Sciences	0	0	0	0	9	21
Foreign Languages	0	0	0	0	19	12
Health Professions	0	0	0	4	513	488
History	0	0	0	0	18	13
Law & Legal Studies	0	0	0	0	1	4
Liberal Arts & Sciences/Gen. Studies	0	0	0	0	9	6
Mathematics	0	0	0	0	37	31
Other ⁽²⁾	7	24	0	0	71	108
Other Vocational Studies ⁽³⁾	0	0	0	0	17	11
Philosophy	0	0	0	0	1	0
Physical Sciences & Science Tech.	0	0	0	0	82	86
Psychology	0	0	0	0	162	142
Social Sciences & Public Admin.	48	66	0	50	430	437
Visual & Performing Arts	24	33	0	0	68	76
Total Degrees Awarded	412	418	193	250	4,088	4,035

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2017-18 and 2018-19

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

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

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Doctorate Degrees ⁽¹⁾

Public Institutions in Utah
2017-18 Compared to 2018-19

Field of Study	U of U		USU		USHE TOTAL	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Agriculture & Natural Resources	0	0	5	9	5	9
Area, Ethnic & Cultural Studies	0	2	0	0	0	2
Biological Sciences/Life Sciences	53	39	12	16	65	55
Business & Marketing	10	11	0	0	10	11
Communications	7	10	0	0	7	10
Computer & Info Sciences	17	12	7	1	24	13
Education	11	20	24	25	35	45
Engineering & Related Technologies	78	101	21	31	99	132
English Language & Literature	7	8	0	2	7	10
Family and Consumer Sciences	0	0	5	7	5	7
Foreign Languages	3	2	0	0	3	2
Health Professions	36	26	0	0	36	26
History	3	0	0	0	3	0
Mathematics	14	15	7	3	21	18
Other ⁽²⁾	4	9	0	0	4	9
Other Vocational Studies ⁽³⁾	0	0	0	0	0	0
Philosophy	1	1	0	0	1	1
Physical Sciences & Science Tech.	40	57	6	7	46	64
Psychology	25	21	9	6	34	27
Social Sciences & Public Admin.	25	30	3	6	28	36
Visual & Performing Arts	12	12	0	0	12	12
Total Degrees Awarded	346	376	99	113	445	489

TABLE 8

First-Professional Degrees ⁽¹⁾

Public Institutions in Utah
2017-18 Compared to 2018-19

Field of Study	U of U		USU		USHE TOTAL	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Health Professions	317	374	8	5	325	379
Law & Legal Studies	93	85	0	0	93	85
Total Degrees Awarded	410	459	8	5	418	464

Notes:

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

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

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

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Total Degrees and Awards by Field of Study⁽¹⁾

Public Institutions in Utah
2017-18 Compared to 2018-19

Field of Study	U of U		USU		WSU		SUU		SNOW	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Agriculture & Natural Resources	64	60	282	345	0	0	20	25	34	33
Architecture & Related Studies	69	76	57	30	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	76	79	49	49	0	0	0	0	0	0
Biological Sciences/Life Sciences	267	256	177	190	79	108	58	78	1	4
Business & Marketing	1,357	1,354	783	838	725	701	243	250	42	69
Communications	364	364	119	172	114	139	72	91	11	6
Computer & Info Sciences	549	587	242	219	272	319	32	35	9	18
Education	224	215	655	859	165	162	454	273	31	33
Engineering & Related Technologies	807	843	606	460	194	242	30	44	32	23
English Language & Literature	142	151	92	133	83	76	28	40	13	8
Family and Consumer Sciences	201	174	209	265	72	76	63	97	11	11
Foreign Languages	113	101	31	21	109	92	6	12	0	4
Health Professions	1,090	1,123	539	651	1,712	1,772	72	78	95	124
History	49	58	59	55	10	23	21	19	4	1
Law & Legal Studies	136	113	16	20	0	0	4	4	0	0
Liberal Arts & Sciences/Gen. Studies	43	33	1,358	1,056	1,241	1,353	819	1,185	605	615
Mathematics	120	126	66	64	43	39	8	5	0	1
Other ⁽²⁾	536	523	75	91	44	31	71	118	1	0
Other Vocational Studies ⁽³⁾	0	1	139	134	153	120	99	125	62	58
Philosophy	21	40	17	23	3	4	4	9	0	0
Physical Sciences & Science Tech.	268	290	62	65	83	96	21	21	4	1
Psychology	494	483	233	215	75	68	56	72	10	14
Social Sciences & Public Admin.	1,192	1,280	660	679	142	123	96	132	15	21
Visual & Performing Arts	422	411	116	132	61	71	80	96	75	98
Total Degrees Awarded	8,604	8,741	6,642	6,766	5,380	5,615	2,357	2,809	1,055	1,142

Field of Study	DSU		UVU		SLCC		USHE TOTAL	
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Agriculture & Natural Resources	0	0	8	7	3	1	411	471
Architecture & Related Studies	0	0	0	0	9	9	135	115
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	125	128
Biological Sciences/Life Sciences	40	43	144	151	24	12	790	842
Business & Marketing	189	231	1,054	1,120	400	380	4793	4943
Communications	126	126	180	192	108	120	1094	1210
Computer & Info Sciences	58	60	438	410	633	672	2233	2320
Education	42	72	359	367	34	60	1964	2041
Engineering & Related Technologies	0	9	198	195	104	135	1971	1951
English Language & Literature	14	11	87	90	22	20	481	529
Family and Consumer Sciences	0	0	0	11	7	7	563	641
Foreign Languages	6	9	53	61	15	10	333	310
Health Professions	567	504	336	415	483	570	4894	5237
History	5	8	44	49	5	10	197	223
Law & Legal Studies	0	0	16	15	21	24	193	176
Liberal Arts & Sciences/Gen. Studies	707	969	1,371	1,227	3,053	1,965	9197	8403
Mathematics	6	7	26	32	6	11	275	285
Other ⁽²⁾	76	84	172	199	12	12	987	1058
Other Vocational Studies ⁽³⁾	96	66	763	774	341	372	1653	1650
Philosophy	0	0	24	20	0	0	69	96
Physical Sciences & Science Tech.	2	4	31	46	77	51	548	574
Psychology	45	47	458	462	125	134	1496	1495
Social Sciences & Public Admin.	1	11	100	156	115	96	2321	2498
Visual & Performing Arts	54	48	222	305	87	82	1117	1243
Total Degrees Awarded	2,034	2,309	6,084	6,304	5,684	4,753	37,840	38,439

Notes:

⁽¹⁾ Source: IPEDS Completions Surveys - Academic Years 2017-18 and 2018-19

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

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

TABLE 9 (page 1 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2018-19

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				200	273		5,236	2,197	376	459	8,741
University of California-Irvine				125			8,063	1,618	407	250	10,463
University of California-San Diego							7,609	1,965	528	183	10,285
University of Cincinnati-Main Campus	13	566	9	441	178	45	5,873	3,026	242	537	10,930
University of Illinois at Chicago				20	36		4,362	2,460	343	754	7,975
University of Iowa				776	382		5,249	1,324	417	467	8,615
University of New Mexico-Main Campus	1	37			67		3,972	1,200	220	320	5,817
University of North Carolina at Chapel Hill		1			1		4,662	2,403	514	665	8,246
University of Pittsburgh-Pittsburgh Campus	1,008			303	16	30	4,713	2,137	391	606	9,204
University of Virginia-Main Campus	4	25		290	7		4,148	2,085	343	431	7,333
University of Washington-Seattle Campus					13		8,329	4,081	904	565	13,892

Utah State University											
Institution	Certificates							Doctor's Degrees		Total Degrees & Awards	
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Research/Scholarship		Professional/Practice/Other
Utah State University		67		111		1,100	4,531	839	113	5	6,766
Colorado State University-Fort Collins				293			5,150	1,589	263	142	7,437
Kansas State University	195			146		17	3,903	1,135	207	107	5,710
Montana State University			78	85		106	2,551	441	74	27	3,362
New Mexico State University-Main Campus				65	12	10	2,465	687	116	18	3,373
Oregon State University				551			5,659	899	278	146	7,533
University of Idaho	65			40	22		1,702	490	54	106	2,479
University of Nebraska-Lincoln					3		4,464	951	314	136	5,868
University of Nevada-Reno	30			45	5		3,936	726	123	63	4,928
University of Wyoming	6			75			2,228	484	106	132	3,031
Washington State University	217			472			5,827	923	312	273	8,024

TABLE 9 (page 2 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2018-19

Weber State University											
Institution	Certificates							Doctor's Degrees		Total Degrees & Awards	
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Professional		
									Research/Scholarship		Practice/Other
Weber State University	114			49		2,670	2,451	331			5,615
Boise State University	360			221	19	132	3,334	862	40	5	4,973
Clarion University of Pennsylvania	46			17	1	174	839	349		15	1,441
Eastern Kentucky University		112		20	35	202	2,690	862	10	24	3,955
Ferris State University	384			46		806	2,493	168	29	185	4,111
Northern Kentucky University	32			58		58	2,134	472	18	127	2,899
Northwestern State University of Louisiana				59	34	368	1,212	263		7	1,943
University of Alaska Anchorage	63	58		41		782	1,148	219	6		2,317
University of North Florida	8			29		252	3,341	621	20	135	4,406
Utah Valley University	201	145		6		2,231	3,471	250			6,304
Youngstown State University	77	1		23		147	1,615	407	20	29	2,319

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	31	251				906	1,157	418			2,763
Austin Peay State University				12	9	407	1,517	403			2,348
Christopher Newport University							1,088	73			1,161
Columbus State University	26	80		10	99	35	1,050	476	17		1,793
Eastern Connecticut State University						4	1,063	75			1,142
Georgia College and State University	10				89		1,275	384		8	1,766
Sonoma State University							2,346	244			2,590
Southern Oregon University				206			891	185			1,282
SUNY College at Geneseo							1,285	63			1,348
Truman State University							1,135	167			1,302
Western Carolina University					25		2,140	555	6	36	2,762

TABLE 9 (page 3 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2018-19

Snow College											
Institution	Certificates							Doctor's Degrees		Total Degrees & Awards	
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Professional		
									Research/Scholarship		Practice/Other
Snow College	2	124				979	37			1,142	
Centralia College	319	13				494	101			927	
Western Nevada College	443	17				606	6			1,072	
Whatcom Community College	413	53				917	8			1,391	

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	Professional		
									Research/Scholarship		Practice/Other
Dixie State University	303	291				901	814			2,309	
Austin Peay State University				12	9	407	1,517	403		2,348	
CUNY Medgar Evers College		11				646	620			1,277	
Missouri Southern State University	116	89				192	953	61		1,411	
Missouri Western State University	9			9		20	726	96		860	
Montana State University-Billings		42				242	412	110		806	
Pennsylvania College of Technology		18				856	708			1,582	
Sonoma State University							2,346	244		2,590	
Southern Oregon University				206			891	185		1,282	
SUNY College of Technology at Canton		43				338	425			806	
University of Arkansas-Fort Smith	352	134				280	826	5		1,597	

TABLE 9 (page 4 of 4)

Certificates & Degrees Awarded with Comparable Institutions Academic Year 2018-19

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	Professional		
									Research/Scholarship		Practice/Other
Utah Valley University	201	145		6		2,231	3,471	250			6,304
Boise State University	360			221	19	132	3,334	862	40	5	4,973
California State University-Northridge				141			8,866	1,695	11	25	10,738
Ferris State University	384			46		806	2,493	168	29	185	4,111
Indiana University-Purdue -Fort Wayne	58	15		14		59	1,401	182			1,729
Metropolitan State University of Denver	99			7			3,164	261			3,531
Northern Kentucky University	32			58		58	2,134	472	18	127	2,899
University of Alaska Anchorage	63	58		41		782	1,148	219	6		2,317
Weber State University	114			49		2,670	2,451	331			5,615
Youngstown State University	77	1		23		147	1,615	407	20	29	2,319

Salt Lake Community College

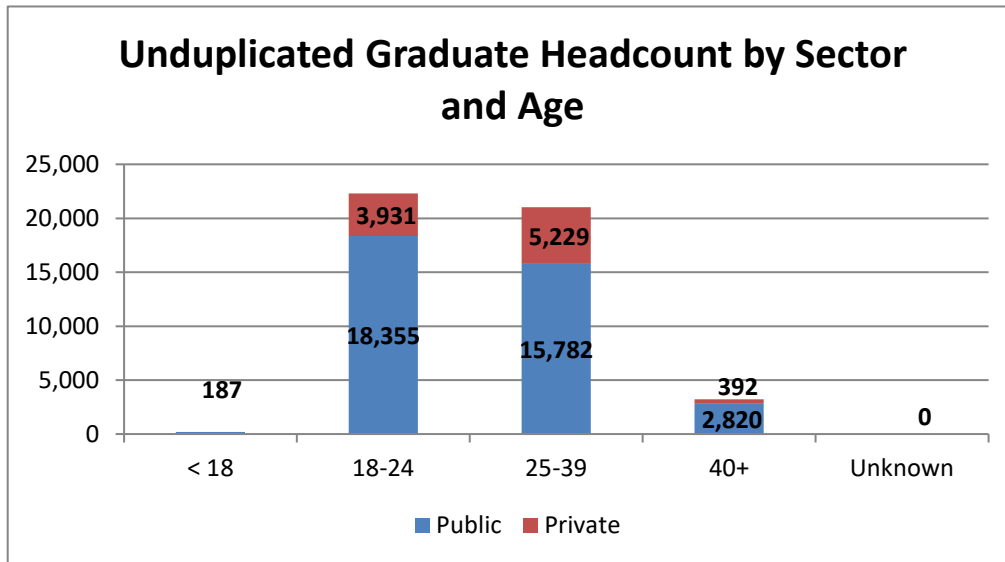
Institution	Certificates							Doctor's Degrees		Total Degrees & Awards	
	< 1-year	1-2 Years	2-4 Years	Post-Baccalaureate	Post-Master's	Associate	Bachelor's	Master's	Professional		
									Research/Scholarship		Practice/Other
Salt Lake Community College	823	710				3,220					4,753
Central New Mexico Community College	1,260	3,416	194			4,704					9,574
Central Piedmont Community College	999	110				2,314					3,423
Macomb Community College	60	381				2,465					2,906
Pima Community College	1,235	1,770				2,257					5,262
Portland Community College	1,133	366	77			3,785					5,361
Sacramento City College	186	227	15			2,104					2,532
Sinclair Community College	5,156	987				1,947					8,090

TABLE 10 - All Award Levels

Unduplicated Headcount of Graduates by Sector, Institution and Age*

Public and Private Institutions in Utah
Academic Year 2018-19

Public Institutions	< 18	18-24	25-39	40+	Unknown	Total
University of Utah	0	3,338	4,442	571	0	8,351
Utah State University	3	3,453	2,504	518	0	6,478
Weber State University	23	2,270	2,640	598	0	5,531
Southern Utah University	14	1,808	767	163	0	2,752
Snow College	14	977	124	27	0	1,142
Dixie State University	29	1,575	570	111	0	2,285
Utah Valley University	75	2,792	2,943	425	0	6,235
Salt Lake Community College	29	2,142	1,792	407	0	4,370
Public Total	187	18,355	15,782	2,820	0	37,144
Private Institutions ⁽²⁾	< 18	18-24	25-39	40+	Unknown	Total
Brigham Young University	0	3,275	4,645	280	0	8,200
Westminster College	0	386	288	79	0	753
LDS Business College	0	270	296	33	0	599
Private Total	0	3,931	5,229	392	0	9,552
Grand Total	187	22,286	21,011	3,212	0	46,696



* 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 2018-19

SECTOR	INSTITUTION	Men	Women
PUBLIC	UU	4,300	4,051
	USU	2,818	3,660
	WSU	2,331	3,200
	SUU	1,162	1,590
	SNOW	435	707
	DSU	878	1,407
	UVU	3,307	2,928
	SLCC	2,108	2,262
PUBLIC Total		17,339	19,805
PRIVATE	BYU	4,249	3,951
	WC	288	465
	LDSBC	290	309
PRIVATE Total		4,827	4,725
Grand Total		22,166	24,530
Percent		47%	53%

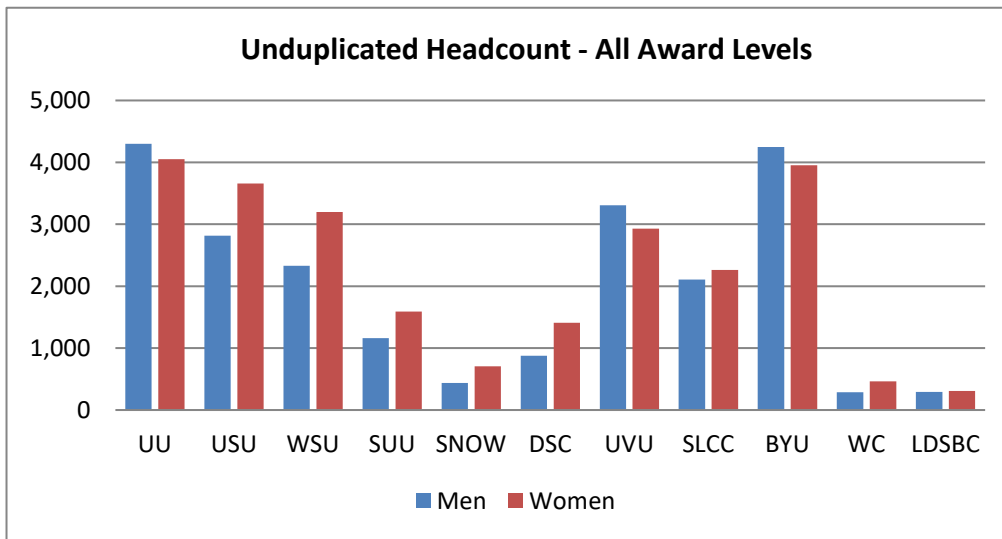


TABLE 12 - All Award Levels

Unduplicated Headcount of Graduates by Sector & Ethnicity
 Public and Private Institutions in Utah
 Academic Year 2018-19

Race/ Ethnicity	Sector		Grand Total	
	Public	Private		
Non-Resident Alien	1,355	536	1,891	4%
Black, Non-Hispanic	446	56	502	1%
Hispanic	3,423	616	4,039	9%
American Indian/ Alaska Native	244	37	281	1%
Asian	981	193	1,174	3%
Hawaiian, Pacific Islander	160	35	195	0%
White	27,977	7,630	35,607	76%
Multiple - Categories	973	348	1,321	3%
Unknown	1,585	101	1,686	4%
Total	37,144	9,552	46,696	100%

Unduplicated Headcount of Graduates by Ethnicity

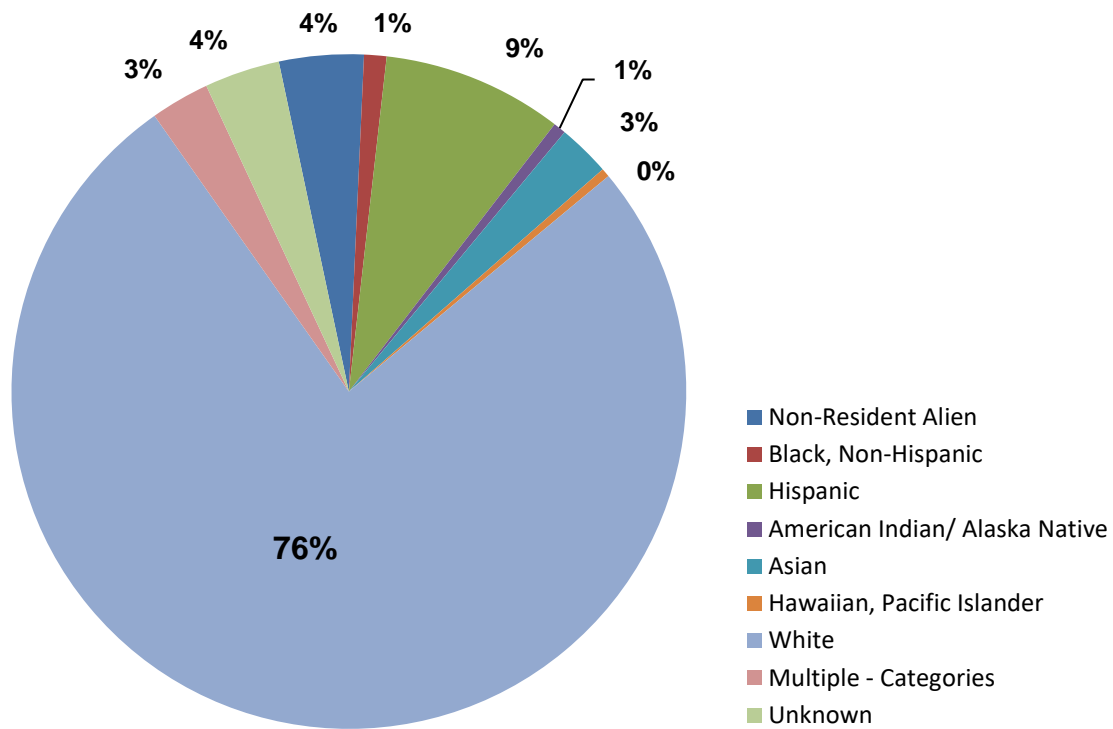


TABLE 13 - Research Universities

IPEDS Graduation Rates with Comparable Institutions - 2018 Reporting Year

University of Utah	Entering Cohort 2012			
	Total Bachelor's or equivalent subcohort (4-year institution) adjusted cohort	Graduation rate within 150% of normal time - All	Graduation rate within 150% of normal time - Men	Graduation rate within 150% of normal time - Women
Institution				
University of Utah	2528	70%	74%	66%
University of California-Irvine	5063	83%	80%	86%
University of California-San Diego	4573	86%	84%	87%
University of Cincinnati-Main Campus	4101	68%	65%	71%
University of Illinois at Chicago	3093	59%	60%	59%
University of Iowa	4293	73%	70%	76%
University of New Mexico-Main Campus	3375	50%	48%	51%
University of North Carolina at Chapel Hill	3913	89%	86%	91%
University of Pittsburgh-Pittsburgh Campus	3632	83%	79%	85%
University of Virginia-Main Campus	3391	94%	92%	96%
University of Washington-Seattle Campus	6003	84%	81%	87%

Utah State University	Entering Cohort 2012			
	Total Bachelor's or equivalent subcohort (4-year institution) adjusted cohort	Graduation rate within 150% of normal time - All	Graduation rate within 150% of normal time - Men	Graduation rate within 150% of normal time - Women
Institution				
Utah State University	2324	53%	47%	56%
Colorado State University-Fort Collins	4395	71%	69%	73%
Kansas State University	3762	64%	62%	66%
Montana State University	2157	58%	55%	60%
New Mexico State University-Main Campus	2034	47%	42%	50%
Oregon State University	3321	67%	63%	71%
University of Idaho	1578	59%	57%	62%
University of Nebraska-Lincoln	3918	69%	65%	72%
University of Nevada-Reno	2853	58%	54%	61%
University of Wyoming	1566	57%	52%	61%
Washington State University	4279	59%	55%	62%

TABLE 13 - Continued - 4 Year Colleges & Universities

IPEDS Graduation Rates with Comparable Institutions - 2018 Reporting Year

Southern Utah University		Entering Cohort 2012		
Institution	Total Bachelor's or equivalent subcohort (4-year institution) adjusted cohort	Graduation rate within 150% of normal time - All	Graduation rate within 150% of normal time - Men	Graduation rate within 150% of normal time - Women
	Southern Utah University	934	50%	46%	52%
Austin Peay State University	1162	41%	36%	45%
Christopher Newport University	1376	72%	70%	75%
Columbus State University	1059	38%	34%	40%
Eastern Connecticut State University	974	58%	58%	57%
Georgia College & State University	1302	64%	54%	70%
Sonoma State University	1729	63%	55%	67%
Southern Oregon University	641	40%	37%	42%
SUNY at Geneseo	992	81%	75%	85%
Truman State University	1252	72%	66%	76%
Western Carolina University	1545	62%	59%	64%

Weber State University		Entering Cohort 2012		
Institution	Total Bachelor's or equivalent subcohort (4-year institution) adjusted cohort	Graduation rate within 150% of normal time - All	Graduation rate within 150% of normal time - Men	Graduation rate within 150% of normal time - Women
	Weber State University	1359	38%	32%	43%
Boise State University	2218	46%	41%	51%
Clarion University of Pennsylvania	938	56%	50%	60%
Eastern Kentucky University	1940	51%	47%	55%
Ferris State University	772	59%	50%	66%
Northern Kentucky University	1843	44%	40%	47%
Northwestern State University of Louisiana	1196	46%	41%	49%
University of Alaska Anchorage	1006	33%	32%	35%
University of North Florida	1579	59%	53%	63%
Utah Valley University	1154	39%	34%	44%
Youngstown State University	1936	38%	37%	39%

TABLE 13 - Continued - 4 Year Colleges & Universities

IPEDS Graduation Rates with Comparable Institutions - 2018 Reporting Year

Utah Valley University	Entering Cohort 2012			
Institution	Total Bachelor's or equivalent subcohort (4-year institution) adjusted cohort	Graduation rate within 150% of normal time - All	Graduation rate within 150% of normal time - Men	Graduation rate within 150% of normal time - Women
	Utah Valley University	1154	39%	34%	44%
Boise State University	2218	46%	41%	51%
California State University-Northridge	4088	54%	48%	59%
Ferris State University	772	59%	50%	66%
Indiana University-Purdue -Fort Wayne	1326	38%	36%	41%
Metropolitan State University of Denver	1616	28%	21%	35%
Northern Kentucky University	1843	44%	40%	47%
University of Alaska Anchorage	1006	33%	32%	35%
Weber State University	1359	38%	32%	43%
Youngstown State University	1936	38%	37%	39%

Dixie State University	Entering Cohort 2012			
Institution	Total Bachelor's or equivalent subcohort (4-year institution) adjusted cohort	Graduation rate within 150% of normal time - All	Graduation rate within 150% of normal time - Men	Graduation rate within 150% of normal time - Women
	Dixie State University	542	43%	37%	47%
Austin Peay State University	1162	41%	36%	45%
CUNY Medgar Evers College	68	13%	6%	19%
Missouri Southern State University	697	34%	28%	39%
Missouri Western State University	882	34%	28%	38%
Montana State University-Billings	458	32%	23%	38%
Pennsylvania College of Technology	425	56%	56%	54%
Sonoma State University	1729	63%	55%	67%
Southern Oregon University	641	40%	37%	42%
SUNY College of Technology at Canton	126	50%	45%	57%
University of Arkansas-Fort Smith	781	34%	29%	37%

TABLE 13 - Continued - 2 Year Community & Junior Colleges

IPEDS Graduation Rates with Comparable Institutions - 2018 Reporting Year

Salt Lake Community College	2015 Entering Cohort				
	Total degree/certificate seeking student cohort	Graduation rate within 150% of normal time - All	Graduation rate within 150% of normal time - Men	Graduation rate within 150% of normal time - Women	Transfer-out rate- total cohort
Salt Lake Community College	1897	28%	25%	30%	12%
Central New Mexico Community College	2408	27%	23%	31%	9%
Central Piedmont Community College	1592	18%	16%	20%	34%
Macomb Community College	1506	11%	10%	11%	26%
Pima Community College	2341	18%	16%	20%	19%
Portland Community College	1558	21%	20%	21%	18%
Sacramento City College	1219	21%	22%	20%	11%
Sinclair Community College	1561	27%	24%	30%	18%

Snow College	2012 Entering Cohort				
	4-year institutions adjusted cohort	Graduation rate within 150% of normal time - All	Graduation rate within 150% of normal time - Men	Graduation rate within 150% of normal time - Women	Transfer-out rate- total cohort
Snow College¹	1131	45%	39%	49%	39%
Centralia College	303	39%	36%	41%	14%
Western Nevada College	336	25%	23%	27%	21%
Whatcom Community College	276	33%	26%	40%	19%

Tab C – Enrollments



UTAH SYSTEM OF
HIGHER EDUCATION

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Table 1

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

FTE Budget Related Only

	Fall 2015			FALL 2016			Fall 2017			Fall 2018			Fall 2019			
	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	20,623	4,872	25,495	20,820	5,017	25,836	21,291	4,969	26,260	21,391	5,120	26,511	21,107	5,303	26,409	
Med. School (MD)	333	73	406	354	86	440	387	92	479	396	105	501	399	98	497	
Med. School (Non MD)	364	181	546	377	184	561	401	201	602	369	240	610	383	270	653	
RDEP	62	9	71	95	22	117	107	41	148	114	59	173	135	60	195	
Med. School (PA)	76	13	89	76	19	95	84	7	91	89	18	107	107	21	128	
Total	21,458	5,148	26,606	21,722	5,328	27,050	22,269	5,311	27,580	22,360	5,542	27,902	22,130	5,752	27,882	
Utah State University																
E&G	10,980	3,051	14,030	12,693	3,466	16,159	13,083	3,413	16,496	13,361	3,452	16,813	13,308	3,276	16,585	
Southeast	173	2	175	190	8	197	221	6	227	249	5	253	292	10	302	
Uintah Basin	356	12	368	372	10	381	430	11	441	473	6	479	441	6	448	
Brigham City	2,468	859	3,326	698	510	1,208	655	483	1,139	640	4	644	627	542	1,170	
Tooele	1,159	95	1,255	1,127	92	1,219	1,041	101	1,142	1,002	556	1,558	953	94	1,048	
Eastern	855	119	974	847	111	958	780	123	903	797	106	903	727	98	824	
Eastern - San Juan	394	6	401	341	16	357	326	9	335	285	122	407	292	3	295	
Division of Workforce Education	40	0	40	43	0	43	50	0	50	48	0	48	39	0	39	
Total	16,425	4,144	20,569	16,310	4,212	20,522	16,586	4,146	20,732	16,854	4,251	21,105	16,680	4,030	20,710	
Weber State University																
E&G Total	11,705	1,271	12,976	11,644	1,281	12,925	11,863	1,269	13,132	12,018	1,252	13,270	12,089	1,207	13,296	
Southern Utah University																
E&G Total	5,163	1,215	6,378	5,587	1,409	6,997	5,502	1,542	7,044	5,797	1,814	7,611	5,904	1,917	7,822	
Snow College																
E&G	3,247	306	3,553	3,326	326	3,652	3,286	384	3,670	3,179	392	3,571	3,115	366	3,481	
Richfield Campus/ATE	125	3	128	66	2	68	65	3	68	61	2	62	57	0	57	
Total	3,372	309	3,681	3,392	328	3,720	3,351	386	3,738	3,240	393	3,633	3,172	366	3,538	
Dixie State University																
E&G Total	4,816	1,196	6,012	4,991	1,346	6,337	5,240	1,520	6,760	5,228	1,517	6,744	5,504	1,668	7,172	
Utah Valley University																
E&G Total	17,437	2,346	19,783	17,996	2,540	20,536	18,764	2,629	21,393	19,551	2,798	22,349	20,022	2,606	22,628	
Salt Lake Community College																
E&G	12,797	879	13,676	12,413	933	13,346	12,392	911	13,303	11,981	931	12,912	12,101	520	12,621	
Skill Center	75	68	143	107	95	201	110	109	219	97	124	222	73	27	99	
Total	12,872	947	13,819	12,520	1,028	13,548	12,502	1,021	13,523	12,078	1,055	13,133	12,174	547	12,720	
USHE	Total	93,248	16,577	109,825	94,161	17,472	111,633	96,078	17,823	113,900	97,125	18,623	115,748	97,675	18,094	115,769

Table 1 (continued)

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

FTE Total (Budget Related and Self Support)

	Fall 2015			FALL 2016			Fall 2017			Fall 2018			Fall 2019			
	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	Res	Non Res	Total	
University of Utah																
E&G	21,014	5,050	26,064	20,963	5,491	26,454	21,467	5,398	26,866	21,555	5,625	27,180	21,295	5,829	27,125	
Med. School (MD)	333	73	406	354	86	440	387	92	479	396	105	501	399	98	497	
Med. School (Non MD)	367	190	557	379	198	577	401	203	605	379	254	633	394	290	684	
RDEP	62	9	71	95	22	117	107	41	148	114	59	173	135	60	195	
Med. School (PA)	76	13	89	76	19	95	84	7	91	89	18	107	107	21	128	
Total	21,853	5,335	27,187	21,867	5,816	27,683	22,447	5,741	28,188	22,532	6,062	28,594	22,331	6,298	28,629	
Utah State University																
E&G	11,198	3,110	14,308	13,239	3,567	16,806	13,695	3,464	17,159	14,001	3,510	17,511	14,040	3,328	17,368	
Southeast	174	3	176	194	9	203	226	6	232	259	5	263	303	10	313	
Uintah Basin	373	14	387	395	12	407	432	11	443	476	6	483	452	6	458	
Brigham City	3,727	985	4,712	1,650	575	2,225	1,726	557	2,282	1,655	609	2,264	1,646	594	2,241	
Tooele	1,194	98	1,292	1,161	94	1,254	1,107	101	1,209	1,081	106	1,187	1,052	96	1,147	
Eastern	975	125	1,100	974	120	1,094	949	131	1,080	964	124	1,088	922	99	1,021	
Eastern - San Juan	394	6	401	341	16	358	348	10	358	305	4	309	308	3	311	
Division of Workforce Education	40	0	40	43	0	43	50	0	50	48	0	48	39		39	
Total	18,073	4,342	22,415	17,997	4,393	22,390	18,534	4,279	22,813	18,790	4,364	23,153	18,762	4,137	22,899	
Weber State University																
E&G Total	14,571	1,537	16,108	14,977	1,580	16,557	15,659	1,561	17,221	15,930	1,535	17,465	16,499	1,523	18,022	
Southern Utah University																
E&G Total	5,675	1,350	7,025	5,855	1,540	7,396	6,068	1,694	7,761	6,279	1,989	8,268	6,487	2,271	8,758	
Snow College																
E&G	3,529	325	3,854	3,632	341	3,973	3,635	395	4,029	3,556	403	3,959	3,500	374	3,874	
Richfield Campus/ATE	125	3	128	66	2	68	65	3	68	61	2	62	57	0	57	
Total	3,654	328	3,982	3,698	343	4,041	3,700	397	4,097	3,617	405	4,022	3,557	374	3,931	
Dixie State University																
E&G Total	5,138	1,239	6,377	5,459	1,392	6,851	5,825	1,573	7,398	5,967	1,571	7,539	6,421	1,726	8,146	
Utah Valley University																
E&G Total	19,694	2,998	22,693	20,630	3,130	23,761	22,025	3,173	25,198	23,443	3,327	26,770	24,571	3,066	27,636	
Salt Lake Community College																
E&G	14,970	932	15,902	14,717	986	15,703	14,918	1,160	16,078	14,378	1,021	15,399	14,726	719	15,444	
Skill Center	75	68	143	107	95	201	110	109	219	97	124	222	73	27	99	
Total	15,045	999	16,045	14,824	1,081	15,904	15,028	1,269	16,297	14,476	1,145	15,621	14,798	745	15,544	
USHE	Total	103,703	18,128	121,831	105,308	19,275	124,583	109,286	19,688	128,973	111,033	20,397	131,430	113,425	20,140	133,565

Table 2

Utah System of Higher Education
Annualized FTE Enrollment History

Annualized FTE Budget Related Only

	2014-15			2015-16			2016-17			2017-18			2018-19			
	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	22,414	5,634	28,048	22,528	5,465	27,993	22,865	5,380	28,244	22,959	5,439	28,398	23,100	5,569	28,669	
Med. School (MD)	306	68	373	334	75	408	357	84	441	387	93	480	394	105	499	
Med. School (Non MD)	402	220	621	394	193	587	407	193	600	427	215	642	383	248	631	
RDEP	41	2	43	62	9	71	95	22	117	145	52	197	157	78	234	
Med. School (PA)	129	25	154	130	24	153	128	32	160	141	17	158	151	30	180	
Total	23,291	5,948	29,239	23,447	5,765	29,212	23,851	5,711	29,562	24,059	5,815	29,874	24,185	6,029	30,213	
Utah State University																
E&G	10,756	2,825	13,580	10,654	3,015	13,669	12,904	3,531	16,435	13,277	3,480	16,758	13,492	3,523	17,015	
Southeast	227	6	233	214	6	220	230	10	239	255	8	262	287	10	297	
Uintah Basin	357	9	366	420	13	433	427	10	437	418	10	429	453	8	460	
Brigham City	2,383	1,064	3,447	3,049	1,154	4,203	858	675	1,533	782	663	1,445	766	750	1,516	
Tooele	1,321	93	1,414	1,350	109	1,459	1,341	108	1,449	1,215	112	1,327	1,161	125	1,286	
Eastern	889	110	998	878	117	996	864	110	974	786	121	906	821	117	939	
Eastern - San Juan	414	11	425	411	8	419	358	17	375	358	13	371	316	7	322	
USUE-DWE ⁽¹⁾									0			0			0	
Total	16,346	4,118	20,464	16,977	4,423	21,399	16,981	4,462	21,443	17,091	4,407	21,498	17,296	4,539	21,835	
Weber State University																
E&G Total	13,030	1,428	14,458	12,960	1,436	14,396	12,736	1,455	14,191	13,033	1,443	14,476	13,267	1,424	14,691	
Southern Utah University																
E&G Total	5,158	1,018	6,176	5,465	1,364	6,829	5,757	1,497	7,254	5,737	1,648	7,385	6,058	1,939	7,998	
Snow College																
E&G	3,028	331	3,359	3,216	311	3,527	3,268	333	3,601	3,179	399	3,578	3,135	396	3,531	
Richfield Campus/ATE	72	2	74	107	2	109	86	2	87	67	2	69	61	2	63	
Total	3,100	333	3,433	3,323	314	3,636	3,353	335	3,688	3,246	402	3,647	3,197	397	3,594	
Dixie State University																
E&G Total	4,906	1,087	5,993	4,813	1,198	6,012	4,987	1,351	6,338	5,201	1,498	6,699	5,246	1,519	6,765	
Utah Valley University																
E&G Total	18,045	2,221	20,266	18,828	2,707	21,535	19,318	2,955	22,273	20,188	3,055	23,243	21,265	3,192	24,457	
Salt Lake Community College																
E&G	15,111	1,046	16,157	14,424	1,046	15,469	13,990	1,092	15,083	13,898	1,066	14,963	13,349	1,125	14,474	
School of Applied Technology	274	158	432	113	91	204	165	134	299	164	134	298	149	148	297	
Total	15,385	1,204	16,589	14,537	1,136	15,673	14,155	1,226	15,381	14,062	1,200	15,262	13,497	1,273	14,770	
USHE	Total	99,262	17,356	116,618	100,350	18,342	118,693	101,139	18,991	120,131	102,618	19,468	122,086	104,010	20,313	124,323

⁽¹⁾ USU Division of Workforce Education data not available

Table 2 (continued)

Utah System of Higher Education
Annualized FTE Enrollment History

Annualized FTE Total (Budget Related and Self Support)

	2014-15			2015-16			2016-17			2017-18			2018-19		
	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	23,055	5,784	28,840	23,101	5,697	28,799	23,095	5,933	29,028	23,177	6,032	29,209	23,355	6,260	29,616
Med. School (MD)	306	68	373	334	75	408	357	84	441	387	93	480	394	105	499
Med. School (Non MD)	407	221	628	401	201	603	411	206	617	430	220	650	394	265	659
RDEP	41	2	43	62	9	71	95	22	117	145	52	197	157	78	234
Med. School (PA)	129	25	154	130	24	153	128	32	160	141	17	158	151	30	180
Total	23,938	6,100	30,038	24,028	6,006	30,034	24,086	6,277	30,363	24,280	6,414	30,693	24,450	6,738	31,187
Utah State University															
E&G	10,851	2,850	13,701	10,862	3,069	13,931	13,548	3,657	17,205	13,805	3,528	17,333	13,992	3,568	17,560
Southeast	230	9	240	214	8	222	233	11	244	258	8	266	293	10	303
Uintah Basin	368	12	380	435	15	450	442	12	454	423	10	433	457	8	465
Brigham City	4,038	1,215	5,253	4,603	1,326	5,929	1,998	743	2,741	1,956	725	2,681	1,888	814	2,702
Tooele	1,364	111	1,475	1,380	117	1,496	1,372	112	1,484	1,270	113	1,383	1,216	125	1,341
Eastern	1,006	113	1,119	971	120	1,091	955	118	1,073	905	127	1,032	943	119	1,062
Eastern - San Juan	425	11	436	422	8	430	366	17	383	372	13	385	329	7	335
USUE - DWE ⁽¹⁾															0
Total	18,283	4,321	22,604	18,886	4,663	23,549	18,915	4,669	23,584	18,989	4,525	23,513	19,117	4,650	23,767
Weber State University															
E&G Total	15,521	1,758	17,279	15,500	1,744	17,244	15,614	1,820	17,434	16,282	1,787	18,069	16,674	1,758	18,432
Southern Utah University									0						
E&G Total	5,642	1,370	7,012	6,046	1,631	7,677	6,207	1,708	7,915	6,375	1,865	8,240	6,655	2,187	8,842
Snow College															
E&G	3,216	335	3,551	3,409	324	3,733	3,500	344	3,844	3,436	411	3,847	3,435	407	3,842
Richfield Campus/ATE	72	2	74	107	2	109	86	2	87	67	2	69	61	2	63
Total	3,288	337	3,625	3,516	326	3,842	3,585	346	3,931	3,502	413	3,915	3,496	409	3,905
Dixie State University															
E&G Total	5,197	1,159	6,356	5,142	1,246	6,388	5,401	1,406	6,806	5,750	1,547	7,298	5,868	1,566	7,434
Utah Valley University															
E&G Total	19,590	3,144	22,734	20,563	3,558	24,121	21,346	3,723	25,069	22,714	3,750	26,464	24,194	3,836	28,030
Salt Lake Community College															
E&G	17,362	1,110	18,472	16,330	1,106	17,436	15,983	1,148	17,131	16,113	1,247	17,361	15,504	1,262	16,766
Skill Center	274	158	432	113	91	204	165	134	299	164	134	298	149	148	297
Total	17,637	1,268	18,905	16,443	1,197	17,640	16,148	1,282	17,430	16,277	1,382	17,659	15,652	1,410	17,062
USHE Total	109,096	19,456	128,552	110,123	20,371	130,494	111,301	21,230	132,532	114,169	21,682	135,851	116,106	22,554	138,660

⁽¹⁾ USU Division of Workforce Education data not available

TABLE 3

Utah System of Higher Education

Five Year History - Annualized (Budget-Related Only) FTEs by Level of Instruction ⁽¹⁾ Academic Years 2015-2019

Institutions	Course/Level	14-15	15-16	16-17	17-18	18-19
University of Utah - E&G	Lower Division	9,918	9,927	9,908	10,284	10,496
	Upper Division	11,207	10,847	11,005	10,864	10,842
	Basic Graduate	4,353	4,591	4,753	4,721	4,795
	Advanced Graduate	2,569	2,629	2,578	2,530	2,537
	Total	28,048	27,993	28,244	28,398	28,669
University of Utah - Medicine/ Dentistry	Lower Division	4	3	3	4	4
	Upper Division	130	122	119	133	119
	Basic Graduate	431	414	436	471	471
	Advanced Graduate	627	680	759	869	950
	Total	1,191	1,219	1,318	1,476	1,544
University of Utah - Total	Lower Division	9,922	9,930	9,912	10,288	10,500
	Upper Division	11,338	10,969	11,124	10,996	10,960
	Basic Graduate	4,784	5,004	5,189	5,191	5,266
	Advanced Graduate	3,196	3,309	3,338	3,399	3,487
	Total	29,239	29,212	29,562	29,874	30,213
Utah State University	Vocational & Continuing Ed	1,186	1,963	1,575	1,237	933
	Lower Division	9,970	9,884	10,150	10,296	10,520
	Upper Division	7,026	7,241	7,453	7,708	8,092
	Basic Graduate	1,813	1,859	1,834	1,815	1,855
	Advanced Graduate	470	452	431	442	435
Total	20,464	21,399	21,443	21,498	21,835	
Weber State University	Vocational & Continuing Ed	3,693	3,725	3,934	3,800	3,719
	Lower Division	6,530	6,439	6,113	6,376	6,491
	Upper Division	3,722	3,675	3,562	3,647	3,837
	Basic Graduate	513	557	583	654	643
	Total	14,458	14,396	14,191	14,476	14,691
Southern Utah University	Vocational & Continuing Ed	704	663	815	809	765
	Lower Division	3,032	3,448	3,471	3,706	4,122
	Upper Division	1,817	1,948	1,993	2,065	2,277
	Basic Graduate	623	769	812	806	834
	Total	6,176	6,829	7,091	7,385	7,997
Snow College	Vocational & Continuing Ed	960	708	788	815	742
	Lower Division	2,417	2,873	2,842	2,762	2,771
	Upper Division	55	56	58	70	82
	Total	3,432	3,636	3,688	3,647	3,594
Dixie State University	Vocational & Continuing Ed	868	843	852	842	1,201
	Lower Division	3,930	3,916	4,129	4,387	3,881
	Upper Division	1,196	1,254	1,357	1,471	1,655
	Basic Graduate					28
	Total	5,993	6,012	6,338	6,699	6,765
Utah Valley University	Vocational & Continuing Ed	4,086	4,350	4,418	4,756	5,089
	Lower Division	11,137	11,818	12,059	12,091	12,243
	Upper Division	4,898	5,186	5,540	5,959	6,590
	Basic Graduate	145	181	256	437	536
	Total	20,266	21,535	22,273	23,243	24,457
Salt Lake Community College	Vocational & Continuing Ed	5,836	5,217	5,541	5,704	5,308
	Lower Division	10,753	10,456	9,840	9,558	9,462
	Total	16,589	15,673	15,381	15,262	14,770
Total USHE	Vocational & Continuing Ed	17,332	17,469	17,923	17,963	17,757
	Lower Division	57,691	58,764	58,515	59,463	59,989
	Upper Division	30,051	30,328	31,086	31,916	33,494
	Basic Graduate	7,877	8,371	8,675	8,903	9,161
	Advanced Graduate	3,666	3,761	3,768	3,841	3,922
	Total	116,618	118,693	119,967	122,086	124,322

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

Table 4

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

Headcount Budget Related Only

	Fall 2015			Fall 2016			Fall 2017			Fall 2018			Fall 2019		
	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	24,789	5,347	30,136	24,612	5,541	30,153	25,308	5,407	30,715	25,261	5,563	30,824	24,673	5,793	30,466
Med. School (MD)	333	73	406	354	86	440	387	92	479	396	105	501	399	98	497
Med. School (Non MD)	765	282	1,047	740	289	1,029	769	300	1,069	779	332	1,111	797	358	1,155
RDEP	62	9	71	95	22	117	107	41	148	114	59	173	135	60	195
Med. School (PA)	76	13	89	76	19	95	84	7	91	89	18	107	107	21	128
Less Duplicates	(461)	(114)	(575)	(414)	(110)	(524)	(389)	(99)	(488)	(444)	(115)	(559)	(422)	(105)	(527)
Total	25,564	5,610	31,174	25,463	5,847	31,310	26,266	5,748	32,014	26,195	5,962	32,157	25,689	6,225	31,914
Utah State University															
E&G	14,159	3,688	17,847	15,010	3,820	18,830	15,220	3,682	18,902	15,464	3,690	19,154	15,367	3,531	18,898
Southeast	339	5	344	352	23	375	382	13	395	444	10	454	509	526	1,035
Uintah Basin	786	42	828	806	23	829	826	20	846	875	12	887	842	9	851
Brigham City	6,534	2,179	8,713	1,474	1,120	2,594	1,379	1,043	2,422	1,336	1,158	2,494	1,257	1,175	2,432
Tooele	2,102	117	2,219	2,067	119	2,186	1,883	123	2,006	1,811	123	1,934	1,700	120	1,820
Eastern	1,100	126	1,226	1,100	116	1,216	1,045	125	1,170	1,067	120	1,187	1,006	99	1,105
Eastern - San Juan	569	14	583	501	28	529	516	21	537	440	6	446	481	5	486
Division of Workforce Education	364	0	364	410	0	410	455	0	455	527	0	527	423	0	423
Less Duplicates	(4,674)	(991)	(5,665)	(692)	(93)	(785)	(582)	(67)	(649)	(643)	(65)	(708)	(661)	(620)	(1,281)
Total	21,279	5,180	26,459	21,028	5,156	26,184	21,124	4,960	26,084	21,321	5,054	26,375	20,924	4,845	25,769
Weber State University															
E&G Total	16,564	1,707	18,271	16,613	1,762	18,375	17,017	1,789	18,806	17,057	1,727	18,784	17,122	1,642	18,764
Southern Utah University															
E&G Total	5,953	1,232	7,185	6,657	1,505	8,162	6,309	1,654	7,963	6,644	1,940	8,584	6,848	2,093	8,941
Snow College															
E&G	3,964	315	4,279	4,225	349	4,574	4,233	409	4,642	4,096	417	4,513	4,072	381	4,453
Richfield Campus/ATE	248	34	282	260	21	281	269	24	293	247	19	266	206	1	207
Less Duplicates	(35)	(1)	(36)	(40)	0	(40)	(52)	0	(52)	(62)	(1)	(63)	(58)	0	(58)
Total	4,177	348	4,525	4,445	370	4,815	4,450	433	4,883	4,281	435	4,716	4,220	382	4,602
Dixie State University															
E&G Total	6,192	1,319	7,511	6,261	1,468	7,729	6,505	1,645	8,150	6,452	1,648	8,100	6,786	1,802	8,588
Utah Valley University															
E&G Total	23,732	2,917	26,649	24,559	3,001	27,560	25,541	3,153	28,694	26,329	3,316	29,645	26,726	3,042	29,768
Salt Lake Community College															
E&G	22,595	1,367	23,962	22,023	1,473	23,496	21,668	1,547	23,215	21,148	1,648	22,796	21,496	871	22,367
Skill Center	299	238	537	305	204	509	334	233	567	291	260	551	257	102	359
Less Duplicates	0	0	0	0	0	0	0	0	0	0	0	0	(19)	(4)	(23)
Total	22,894	1,605	24,499	22,328	1,677	24,005	22,002	1,780	23,782	21,439	1,908	23,347	21,734	969	22,703
USHE Total	126,355	19,918	146,273	127,354	20,786	148,140	129,214	21,162	150,376	129,718	21,990	151,708	130,049	21,000	151,049

Table 4 (continued)

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

Headcount Total (Budget Related and Self Support)

	Fall 2015			Fall 2106			Fall 2017			Fall 2018			Fall 2019			
	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	25,589	5,500	31,089	24,920	6,343	31,263	25,810	6,022	31,832	25,717	6,266	31,983	25,154	6,479	31,633	
Med. School (MD)	333	73	406	354	86	440	387	92	479	396	105	501	399	98	497	
Med. School (Non MD)	786	289	1,075	750	312	1,062	776	317	1,093	793	372	1,165	824	402	1,226	
RDEP	62	9	71	95	22	117	107	41	148	114	59	173	135	60	195	
Med. School (PA)	76	13	89	76	19	95	84	7	91	89	18	107	107	8	115	
Less Duplicates	(461)	(114)	(575)	(415)	(111)	(526)	(390)	(100)	(490)	(445)	(115)	(560)	(422)	(92)	(514)	
Total	26,385	5,770	32,155	25,780	6,671	32,451	26,774	6,379	33,153	26,664	6,705	33,369	26,197	6,955	33,152	
Utah State University																
E&G	14,194	3,690	17,884	15,897	3,869	19,766	16,196	3,710	19,906	16,439	3,704	20,143	16,546	3,544	20,090	
Southeast	342	7	349	368	26	394	399	14	413	463	10	473	526	17	543	
Uintah Basin	862	55	917	912	38	950	829	20	849	880	13	893	858	9	867	
Brigham City	8,673	2,639	11,312	2,643	1,349	3,992	2,592	1,249	3,841	2,605	1,315	3,920	2,547	1,324	3,871	
Tooele	2,168	131	2,299	2,141	125	2,266	2,066	125	2,191	2,030	123	2,153	2,020	124	2,144	
Eastern	1,311	144	1,455	1,340	136	1,476	1,315	138	1,453	1,365	122	1,487	1,323	101	1,424	
Eastern - San Juan	569	14	583	501	28	529	547	22	569	479	6	485	498	6	504	
Division of Workforce Education	364	0	364	410	0	410	455	0	455	527	0	527	423	0	423	
Less Duplicates	(4,787)	(1,057)	(5,844)	(704)	(93)	(797)	(584)	(67)	(651)	(649)	(65)	(714)	(662)	(111)	(773)	
Total	23,696	5,623	29,319	23,508	5,478	28,986	23,815	5,211	29,026	24,139	5,228	29,367	24,079	5,014	29,093	
Weber State University																
E&G Total	24,093	2,159	26,252	24,976	2,260	27,236	26,100	2,279	28,379	26,515	2,185	28,700	27,856	2,113	29,969	
Southern Utah University																
E&G Total	7,490	1,655	9,145	7,802	1,796	9,598	8,106	2,139	10,245	8,331	2,441	10,772	8,872	3,338	12,210	
Snow College																
E&G	4,493	394	4,887	4,793	407	5,200	4,944	439	5,383	4,945	456	5,401	4,925	410	5,335	
Richfield Campus/ATE	248	34	282	260	21	281	269	24	293	247	19	266	206	1	207	
Less Duplicates	(61)	(1)	(62)	(67)	0	(67)	(86)	(1)	(87)	(90)	(3)	(93)	(92)	0	(92)	
Total	4,680	427	5,107	4,986	428	5,414	5,127	462	5,589	5,102	472	5,574	5,039	411	5,450	
Dixie State University																
E&G Total	7,084	1,380	8,464	7,440	1,551	8,991	7,988	1,719	9,707	8,238	1,748	9,986	9,277	1,900	11,177	
Utah Valley University																
E&G Total	29,706	3,859	33,565	31,324	3,802	35,126	33,952	3,833	37,785	36,484	3,987	40,471	38,366	3,664	42,030	
Salt Lake Community College																
E&G	29,118	1,476	30,594	30,024	1,600	31,624	28,919	2,791	31,710	28,180	2,209	30,389	28,836	1,610	30,446	
Skill Center	299	238	537	305	204	509	334	233	567	291	260	551	257	102	359	
Less Duplicates	0	0	0	0	0	0	0	0	0	0	0	0	(19)	(4)	(23)	
Total	29,417	1,714	31,131	30,329	1,804	32,133	29,253	3,024	32,277	28,471	2,469	30,940	29,074	1,708	30,782	
USHE	Total	152,551	22,587	175,138	156,145	23,790	179,935	161,115	25,046	186,161	163,944	25,235	189,179	168,760	25,103	193,863

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 2018				Fall 2019			
	Full Time	Part Time	Total	PT % Total	Full Time	Part Time	Total	PT % Total
University of Utah								
First-Time Freshmen	3,991	267	4,258	6.3%	4,041	207	4,248	4.9%
Other Freshmen and Sophomore	4,214	1,492	5,706	26.1%	4,072	1,645	5,717	28.8%
Junior and Senior	10,144	3,839	13,983	27.5%	10,337	3,547	13,884	25.5%
Other Undergraduate	259	854	1,113	76.7%	248	663	911	72.8%
Graduate	6,375	1,934	8,309	23.3%	6,528	1,864	8,392	22.2%
Total	24,983	8,386	33,369	25.1%	25,226	7,926	33,152	23.9%
Utah State University								
First-Time Freshmen	4,083	348	4,431	7.9%	4,095	311	4,406	7.1%
Other Freshmen and Sophomore	3,078	1,270	4,348	29.2%	2,891	1,112	4,003	27.8%
Junior and Senior	10,058	2,754	12,812	21.5%	9,916	2,540	12,456	20.4%
Other Undergraduate	708	4,001	4,709	85.0%	765	4,309	5,074	84.9%
Graduate	1,105	1,962	3,067	64.0%	1,229	1,925	3,154	61.0%
Total	19,032	10,335	29,367	35.2%	18,896	10,197	29,093	35.0%
Weber State University								
First-Time Freshmen	2,355	974	3,329	29.3%	2,381	941	3,322	28.3%
Other Freshmen and Sophomore	2,578	11,825	14,403	82.1%	2,739	12,910	15,649	82.5%
Junior and Senior	5,542	3,857	9,399	41.0%	5,678	3,608	9,286	38.9%
Other Undergraduate	109	671	780	86.0%	174	722	896	80.6%
Graduate	330	459	789	58.2%	343	473	816	58.0%
Total	10,914	17,786	28,700	62.0%	11,315	18,654	29,969	62.2%
Southern Utah University								
First-Time Freshmen	2,032	32	2,064	1.6%	1,834	56	1,890	3.0%
Other Freshmen and Sophomore	1,502	2,500	4,002	62.5%	1,754	3,593	5,347	67.2%
Junior and Senior	3,326	452	3,778	12.0%	3,580	439	4,019	10.9%
Other Undergraduate								
Graduate	227	701	928	75.5%	235	719	954	75.4%
Total	7,087	3,685	10,772	34.2%	7,403	4,807	12,210	39.4%
Snow College								
First-Time Freshmen	1,400	119	1,519	7.8%	1,353	84	1,437	5.8%
Other Freshmen and Sophomore	1,652	2,213	3,865	57.3%	1,646	2,183	3,829	57.0%
Junior and Senior	175	15	190	7.9%	166	18	184	9.8%
Other Undergraduate								
Total	3,227	2,347	5,574	42.1%	3,165	2,285	5,450	41.9%
Dixie State University								
First-Time Freshmen	1,941	210	2,151	9.8%	2,034	226	2,260	10.0%
Other Freshmen and Sophomore	1,597	2,739	4,336	63.2%	1,650	3,460	5,110	67.7%
Junior and Senior	2,576	901	3,477	25.9%	2,853	920	3,773	24.4%
Other Undergraduate								
Graduate	19	3	22	13.6%	25	9	34	26.5%
Total	6,133	3,853	9,986	38.6%	6,562	4,615	11,177	41.3%
Utah Valley University								
First-Time Freshmen	3,515	1,173	4,688	25.0%	3,534	1,126	4,660	24.2%
Other Freshmen and Sophomore	7,473	14,589	22,062	66.1%	7,609	15,853	23,462	67.6%
Junior and Senior	8,271	4,922	13,193	37.3%	8,663	4,710	13,373	35.2%
Other Undergraduate	2		2	0.0%				
Graduate	187	339	526	64.4%	194	341	535	63.7%
Total	19,448	21,023	40,471	51.9%	20,000	22,030	42,030	52.4%
Salt Lake Community College								
First-Time Freshmen	1,875	2,091	3,966	52.7%	1,893	2,404	4,297	55.9%
Other Freshmen and Sophomore	5,659	20,803	26,462	78.6%	5,360	20,829	26,189	79.5%
Other Undergraduate	512		512	0.0%	85	211	296	71.3%
Total	8,046	22,894	30,940	74.0%	7,338	23,444	30,782	76.2%
USHE Total								
First-Time Freshmen	21,192	5,214	26,406	19.7%	21,165	5,355	26,520	20.2%
Other Freshmen and Sophomore	27,753	57,431	85,184	67.4%	27,721	61,585	89,306	69.0%
Junior and Senior	40,092	16,740	56,832	29.5%	41,193	15,782	56,975	27.7%
Other Undergraduate	1,590	5,526	7,116	77.7%	1,272	5,905	7,177	82.3%
Graduate	8,243	5,398	13,641	39.6%	8,554	5,331	13,885	38.4%
Total	98,870	90,309	189,179	47.7%	99,905	93,958	193,863	48.5%

TABLE 6

Utah System of Higher Education

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

	Fall 2018				Fall 2019			
	Resident	Non-Resident	Total	Non-Res % Total	Resident	Non-Resident	Total	Non-Res % Total
University of Utah								
First-Time Freshmen	2,759	1,499	4,258	35.2%	2,690	1,558	4,248	36.7%
Other Freshmen and Sophomore	4,500	1,206	5,706	21.1%	4,361	1,356	5,717	23.7%
Junior and Senior	12,812	1,171	13,983	8.4%	12,681	1,203	13,884	8.7%
Other Undergraduate	989	124	1,113	11.1%	827	84	911	9.2%
Graduate	5,604	2,705	8,309	32.6%	5,638	2,754	8,392	32.8%
Total	26,664	6,705	33,369	20.1%	26,197	6,955	33,152	21.0%
Utah State University								
First-Time Freshmen	3,242	1,189	4,431	26.8%	3,197	1,209	4,406	27.4%
Other Freshmen and Sophomore	3,757	591	4,348	13.6%	3,470	533	4,003	13.3%
Junior and Senior	10,708	2,104	12,812	16.4%	10,507	1,949	12,456	15.6%
Other Undergraduate	4,407	302	4,709	6.4%	4,746	328	5,074	6.5%
Graduate	2,025	1,042	3,067	34.0%	2,159	995	3,154	31.5%
Total	24,139	5,228	29,367	17.8%	24,079	5,014	29,093	17.2%
Weber State University								
First-Time Freshmen	2,957	372	3,329	11.2%	3,003	319	3,322	9.6%
Other Freshmen and Sophomore	13,793	610	14,403	4.2%	15,047	602	15,649	3.8%
Junior and Senior	8,381	1,018	9,399	10.8%	8,322	964	9,286	10.4%
Other Undergraduate	655	125	780	16.0%	738	158	896	17.6%
Graduate	729	60	789	7.6%	746	70	816	8.6%
Total	26,515	2,185	28,700	7.6%	27,856	2,113	29,969	7.1%
Southern Utah University								
First-Time Freshmen	1,544	520	2,064	25.2%	1,393	497	1,890	26.3%
Other Freshmen and Sophomore	2,987	1,015	4,002	25.4%	3,494	1,853	5,347	34.7%
Junior and Senior	3,015	763	3,778	20.2%	3,178	841	4,019	20.9%
Other Undergraduate								
Graduate	785	143	928	15.4%	807	147	954	15.4%
Total	8,331	2,441	10,772	22.7%	8,872	3,338	12,210	27.3%
Snow College								
First-Time Freshmen	1,329	190	1,519	12.5%	1,260	177	1,437	12.3%
Other Freshmen and Sophomore	3,595	270	3,865	7.0%	3,618	211	3,829	5.5%
Junior and Senior	178	12	190	6.3%	161	23	184	12.5%
Total	5,102	472	5,574	8.5%	5,039	411	5,450	7.5%
Dixie State University								
First-Time Freshmen	1,665	486	2,151	22.6%	1,732	528	2,260	23.4%
Other Freshmen and Sophomore	3,902	434	4,336	10.0%	4,615	495	5,110	9.7%
Junior and Senior	2,897	580	3,477	16.7%	3,189	584	3,773	15.5%
Other Undergraduate							0	
Graduate	22		22	0.0%	34		34	
Total	8,486	1,500	9,986	15.0%	9,570	1,607	11,177	14.4%
Utah Valley University								
First-Time Freshmen	3,693	995	4,688	21.2%	3,767	893	4,660	19.2%
Other Freshmen and Sophomore	20,480	1,582	22,062	7.2%	22,062	1,400	23,462	6.0%
Junior and Senior	11,816	1,377	13,193	10.4%	12,030	1,343	13,373	10.0%
Other Undergraduate	2		2	0.0%				
Graduate	493	33	526	6.3%	507	28	535	5.2%
Total	36,484	3,987	40,471	9.9%	38,366	3,664	42,030	8.7%
Salt Lake Community College								
First-Time Freshmen	3,538	428	3,966	10.8%	4,070	227	4,297	5.3%
Other Freshmen and Sophomore	24,668	1,794	26,462	6.8%	24,792	1,397	26,189	5.3%
Other Undergraduate	265	247	512	48.2%	212	84	296	28.4%
Total	28,471	2,469	30,940	8.0%	29,074	1,708	30,782	5.5%
USHE Total								
First-Time Freshmen	20,727	5,679	26,406	21.5%	21,112	5,408	26,520	20.4%
Other Freshmen and Sophomore	77,682	7,502	85,184	8.8%	81,459	7,847	89,306	8.8%
Junior and Senior	49,807	7,025	56,832	12.4%	50,068	6,907	56,975	12.1%
Other Undergraduate	6,318	798	7,116	11.2%	6,523	654	7,177	9.1%
Graduate	9,658	3,983	13,641	29.2%	9,891	3,994	13,885	28.8%
Total	164,192	24,987	189,179	13.2%	169,053	24,810	193,863	12.8%

TABLE 7

Utah System of Higher Education

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

Fall 2019

	Under 18	18-19	20-21	22-24	25-29	30-34	35-44	Over 45	Total
University of Utah									
Male	179	3,464	3,458	3,824	3,687	1,504	945	404	17,465
Female	233	3,841	3,505	2,926	2,456	1,003	986	737	15,687
Total	412	7,305	6,963	6,750	6,143	2,507	1,931	1,141	33,152
Utah State University									
Male	1,762	2,083	2,650	3,480	1,874	603	537	275	13,264
Female	2,466	4,056	3,216	2,603	1,323	682	989	494	15,829
Total	4,228	6,139	5,866	6,083	3,197	1,285	1,526	769	29,093
Weber State University									
Male	4,169	2,162	1,488	2,033	1,734	655	654	331	13,226
Female	5,154	3,242	2,046	2,178	1,476	811	1,200	636	16,743
Total	9,323	5,404	3,534	4,211	3,210	1,466	1,854	967	29,969
Southern Utah University									
Male	413	849	975	1,106	630	291	323	212	4,799
Female	586	1,817	1,432	856	576	424	824	896	7,411
Total	999	2,666	2,407	1,962	1,206	715	1,147	1,108	12,210
Snow College									
Male	669	740	539	328	74	26	35	33	2,444
Female	953	1,262	428	167	70	38	54	34	3,006
Total	1,622	2,002	967	495	144	64	89	67	5,450
Dixie State University									
Male	1,319	1,082	856	804	436	122	110	67	4,796
Female	1,710	1,949	1,148	682	315	161	274	142	6,381
Total	3,029	3,031	2,004	1,486	751	283	384	209	11,177
Utah Valley University									
Male	5,544	2,143	3,217	5,130	3,731	974	729	283	21,751
Female	6,232	3,514	3,357	3,441	1,647	612	831	645	20,279
Total	11,776	5,657	6,574	8,571	5,378	1,586	1,560	928	42,030
Salt Lake Community College									
Male	3,081	2,365	1,984	2,195	2,014	976	953	910	14,478
Female	4,096	3,062	2,199	2,096	1,891	964	1,210	786	16,304
Total	7,177	5,427	4,183	4,291	3,905	1,940	2,163	1,696	30,782
USHE Total									
Male	17,136	14,888	15,167	18,900	14,180	5,151	4,286	2,515	92,223
Female	21,430	22,743	17,331	14,949	9,754	4,695	6,368	4,370	101,640
Grand Total	38,566	37,631	32,498	33,849	23,934	9,846	10,654	6,885	193,863

TABLE 8

Utah System of Higher Education

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

Fall 2019

Student County of Origin	UofU	USU	WSU	SUU	SNOW	DSU	UVU	SLCC	Total
Beaver	7	63	11	145	60	19	17	2	324
Box Elder	61	1,341	625	88	90	82	103	44	2,434
Cache	308	5,815	719	164	104	124	180	105	7,519
Carbon	48	855	19	52	6	21	46	11	1,058
Daggett		8	2	3	10	4	5	3	35
Davis	2,107	2,128	13,100	515	194	305	1,344	1,738	21,431
Duchesne	23	422	29	85	32	33	83	8	715
Emery	4	526	13	61	62	20	32	7	725
Garfield	5	13	3	73	52	22	24		192
Grand	30	168	19	33	9	14	16	13	302
Iron	104	85	35	2,007	37	138	74	16	2,496
Juab	10	60	18	52	267	17	131	5	560
Kane	5	10	22	75	65	129	23	3	332
Millard	20	85	23	104	272	116	89	11	720
Morgan	35	120	445	23	11	21	57	18	730
Piute	1	6	3	21	43	5	5		84
Rich	4	72	6	8	8	1	21	2	122
Salt Lake	13,377	3,150	1,742	1,372	828	810	5,469	24,153	50,901
San Juan	16	463	21	60	24	18	29	12	643
Sanpete	52	155	68	125	1,029	44	134	16	1,623
Sevier	11	69	28	176	725	112	110	13	1,244
Summit	660	150	112	75	42	31	695	292	2,057
Tooele	233	969	211	188	121	160	214	611	2,707
Uintah	36	600	40	68	29	28	110	18	929
Utah	2,402	2,024	601	1,343	646	556	25,367	1,192	34,131
Wasatch	332	134	25	86	70	27	1,110	66	1,850
Washington	178	319	80	722	65	6,061	511	72	8,008
Wayne	1	16	3	15	53	13	7	4	112
Weber	628	905	9,177	204	112	131	249	294	11,700
Total In-state, by County of Origin	20,698	20,731	27,200	7,943	5,066	9,062	36,255	28,729	155,684
Other U.S. Locations	9,749	7,066	2,178	2,850	241	1,959	4,739	1,411	30,193
Foreign Locations	2,703	823	231	862	142	156	540	494	5,951
Unknown/Unidentified	2	473	360	555	1		496	148	2,035
Total Others	12,454	8,362	2,769	4,267	384	2,115	5,775	2,053	38,179
Total Headcount by County of Origin	33,152	29,093	29,969	12,210	5,450	11,177	42,030	30,782	193,863

Notes:

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

TABLE 8A

Utah System of Higher Education

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

Fall 2019

County	Indian or Alaskan Natv		Hispanic Origin		Asian		Pacific Islander		Black/African Am.		White		Unknown		Non Resident Alien		Multiple		USHE	
	#	Row %	#	Row %	#	Row %	#	Row %	#	Row %	#	Row %	#	Row %	#	Row %	#	Row %	#	Column %
	Students		Students		Students		Students		Students		Students		Students		Students		Students		Students	
Beaver	4	1.2%	28	8.6%	5	1.5%		0.0%		0.0%	246	75.9%	39	12.0%	1	0.3%	1	0.3%	324	0.2%
Box Elder	12	0.5%	179	7.4%	14	0.6%	5	0.2%	14	0.6%	2,102	86.4%	41	1.7%	3	0.1%	64	2.6%	2,434	1.3%
Cache	19	0.3%	631	8.4%	95	1.3%	21	0.3%	48	0.6%	5,880	78.2%	621	8.3%	44	0.6%	160	2.1%	7,519	3.9%
Carbon	10	0.9%	136	12.9%	7	0.7%	2	0.2%	7	0.7%	853	80.6%	28	2.6%	3	0.3%	12	1.1%	1,058	0.5%
Daggett		0.0%		0.0%		0.0%		0.0%		0.0%	34	97.1%	1	2.9%		0.0%		0.0%	35	0.0%
Davis	73	0.3%	1,691	7.9%	391	1.8%	123	0.6%	185	0.9%	17,152	80.0%	921	4.3%	27	0.1%	868	4.1%	21,431	11.1%
Duchesne	21	2.9%	36	5.0%	3	0.4%		0.0%		0.0%	629	88.0%	13	1.8%	1	0.1%	12	1.7%	715	0.4%
Emery	1	0.1%	31	4.3%	2	0.3%	1	0.1%	2	0.3%	668	92.1%	9	1.2%	1	0.1%	10	1.4%	725	0.4%
Garfield	2	1.0%	13	6.8%		0.0%		0.0%		0.0%	167	87.0%	8	4.2%		0.0%	2	1.0%	192	0.1%
Grand	5	1.7%	29	9.6%	2	0.7%	1	0.3%	4	1.3%	246	81.5%	7	2.3%	2	0.7%	6	2.0%	302	0.2%
Iron	28	1.1%	171	6.9%	24	1.0%	16	0.6%	23	0.9%	1,900	76.1%	301	12.1%	5	0.2%	28	1.1%	2,496	1.3%
Juab	1	0.2%	18	3.2%	2	0.4%	1	0.2%	2	0.4%	519	92.7%	2	0.4%		0.0%	15	2.7%	560	0.3%
Kane	2	0.6%	12	3.6%	4	1.2%		0.0%	1	0.3%	306	92.2%	1	0.3%		0.0%	6	1.8%	332	0.2%
Millard	1	0.1%	55	7.6%	8	1.1%		0.0%	1	0.1%	631	87.6%	15	2.1%		0.0%	9	1.3%	720	0.4%
Morgan	1	0.1%	19	2.6%		0.0%	1	0.1%	4	0.5%	664	91.0%	26	3.6%		0.0%	15	2.1%	730	0.4%
Piute		0.0%	10	11.9%	1	1.2%	1	1.2%	1	1.2%	67	79.8%	4	4.8%		0.0%		0.0%	84	0.0%
Rich		0.0%	3	2.5%		0.0%		0.0%		0.0%	113	92.6%	3	2.5%	1	0.8%	2	1.6%	122	0.1%
Salt Lake	233	0.5%	8,420	16.5%	2,308	4.5%	519	1.0%	937	1.8%	35,378	69.5%	1,117	2.2%	75	0.1%	1,914	3.8%	50,901	26.3%
San Juan	247	38.4%	24	3.7%	2	0.3%	2	0.3%	1	0.2%	341	53.0%	8	1.2%		0.0%	18	2.8%	643	0.3%
Sanpete	8	0.5%	128	7.9%	8	0.5%	7	0.4%	6	0.4%	1,415	87.2%	23	1.4%	10	0.6%	18	1.1%	1,623	0.8%
Sevier	36	2.9%	58	4.7%	2	0.2%	3	0.2%	1	0.1%	1,104	88.7%	16	1.3%	1	0.1%	23	1.8%	1,244	0.6%
Summit	1	0.0%	269	13.1%	21	1.0%	1	0.0%	10	0.5%	1,651	80.3%	30	1.5%	2	0.1%	72	3.5%	2,057	1.1%
Tooele	17	0.6%	273	10.1%	18	0.7%	8	0.3%	21	0.8%	2,208	81.6%	66	2.4%	3	0.1%	93	3.4%	2,707	1.4%
Uintah	38	4.1%	67	7.2%	8	0.9%	4	0.4%	4	0.4%	775	83.4%	13	1.4%	1	0.1%	19	2.0%	929	0.5%
Utah	140	0.4%	3,981	11.7%	483	1.4%	241	0.7%	213	0.6%	27,456	80.4%	459	1.3%	64	0.2%	1,094	3.2%	34,131	17.6%
Wasatch	8	0.4%	209	11.3%	34	1.8%	1	0.1%	8	0.4%	1,499	81.0%	36	1.9%		0.0%	55	3.0%	1,850	1.0%
Washington	50	0.6%	847	10.6%	85	1.1%	79	1.0%	42	0.5%	6,528	81.5%	126	1.6%	21	0.3%	230	2.9%	8,008	4.1%
Wayne		0.0%	1	0.9%	1	0.9%	1	0.9%		0.0%	106	94.6%	3	2.7%		0.0%		0.0%	112	0.1%
Weber	44	0.4%	1,683	14.4%	186	1.6%	32	0.3%	118	1.0%	8,722	74.5%	495	4.2%	40	0.3%	380	3.2%	11,700	6.0%
Other US Locations	400	1.3%	3,202	10.6%	856	2.8%	273	0.9%	815	2.7%	20,900	69.2%	2,231	7.4%	178	0.6%	1,338	4.4%	30,193	15.6%
Foreign Locations	1	0.0%	218	3.7%	195	3.3%	14	0.2%	67	1.1%	225	3.8%	588	9.9%	4,613	77.5%	30	0.5%	5,951	3.1%
Unknown/Unidentified	29	1.4%	203	10.0%	41	2.0%	12	0.6%	24	1.2%	1,413	69.4%	193	9.5%	69	3.4%	51	2.5%	2,035	1.0%
Total	1,432	0.7%	22,645	11.7%	4,806	2.5%	1,369	0.7%	2,559	1.3%	141,898	73.2%	7,444	3.8%	5,165	2.7%	6,545	3.4%	193,863	100.0%

TABLE 9

UTAH SYSTEM OF HIGHER EDUCATION

Fall Semester (End of Term) Total Headcount Enrollment by Race/Ethnicity and Gender
Fall 2019

	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	905	58	195	1,725	55	1,539	11,557	628	803	17,465
Female	970	77	209	2,131	69	976	9,853	567	835	15,687
Total	1,875	135	404	3,856	124	2,515	21,410	1,195	1,638	33,152
Utah State University										
Male	146	51	121	759	150	273	10,896	561	307	13,264
Female	214	45	125	1,148	352	165	12,715	700	365	15,829
Total	360	96	246	1,907	502	438	23,611	1,261	672	29,093
Weber State University										
Male	236	68	199	1,320	46	189	9,823	867	478	13,226
Female	286	104	221	2,067	74	140	12,230	1,007	614	16,743
Total	522	172	420	3,387	120	329	22,053	1,874	1,092	29,969
Southern Utah University										
Male	73	72	117	299	45	378	3,283	503	29	4,799
Female	115	65	97	452	74	313	5,476	763	56	7,411
Total	188	137	214	751	119	691	8,759	1,266	85	12,210
Snow College										
Male	15	47	44	171	26	107	1,981	18	35	2,444
Female	29	17	12	229	34	50	2,569	6	60	3,006
Total	44	64	56	400	60	157	4,550	24	95	5,450
Dixie State University										
Male	50	90	111	543	38	97	3,579	64	224	4,796
Female	56	75	90	798	72	82	4,926	61	221	6,381
Total	106	165	201	1,341	110	179	8,505	125	445	11,177
Utah Valley University										
Male	263	148	208	2,341	91	365	17,325	236	774	21,751
Female	303	132	138	2,625	86	221	15,927	145	702	20,279
Total	566	280	346	4,966	177	586	33,252	381	1,476	42,030
Salt Lake Community College										
Male	524	130	332	2,545	111	133	9,353	840	510	14,478
Female	621	190	340	3,492	109	137	10,405	478	532	16,304
Total	1,145	320	672	6,037	220	270	19,758	1,318	1,042	30,782
USHE										
Male	2,212	664	1,327	9,703	562	3,081	67,797	3,717	3,160	92,223
Female	2,594	705	1,232	12,942	870	2,084	74,101	3,727	3,385	101,640
Grand Total	4,806	1,369	2,559	22,645	1,432	5,165	141,898	7,444	6,545	193,863
Minority Headcount	4,806	1,369	2,559	22,645	1,432				6,545	39,356

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

FTE Budget Related Only

		Fall 2015			Fall 2016			Fall 2017			Fall 2018			Fall 2019		
		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	20,588	4,883	25,470	20,547	5,221	25,768	21,251	4,970	26,221	21,372	5,126	26,498	21,048	5,315	26,362
	Med. School (MD)	333	73	406	354	86	440	387	92	479	396	105	501	399	98	497
	Med. School (Non MD)	364	173	537	359	203	561	397	200	597	377	243	620	381	271	652
	RDEP	62	9	71	94	22	116	107	41	148	114	59	173	135	59	194
	Med. School (PA)	76	13	89	70	25	95	83	8	91	88	18	106	107	21	128
	Total	21,422	5,150	26,573	21,424	5,557	26,981	22,225	5,311	27,536	22,347	5,551	27,898	22,070	5,763	27,833
Utah State University																
	E&G	10,974	3,067	14,041	12,691	3,470	16,161	13,020	3,432	16,452	13,320	3,469	16,789	13,254	3,293	16,547
	Southeast	175	3	178	190	7	197	210	4	214	237	6	244	288	11	299
	Uintah Basin	356	12	368	373	10	383	384	9	393	399	6	404	373	6	379
	Brigham City	2,468	864	3,331	697	509	1,206	635	485	1,120	620	555	1,174	609	536	1,145
	Tooele	1,142	90	1,233	1,122	92	1,214	1,029	100	1,129	993	106	1,099	945	94	1,039
	Eastern	846	115	961	843	110	953	757	122	880	777	119	896	700	97	797
	Eastern - San Juan	394	7	401	341	15	356	326	10	336	284	4	289	292	3	294
Division of Workforce Education		Data not available at thirdweek - Non-credit enrollments														
	Total	15,635	3,821	19,456	16,355	4,156	20,512	16,258	4,212	20,470	16,361	4,163	20,524	16,461	4,039	20,500
Weber State University																
	E&G Total	11,735	1,292	13,026	11,667	1,313	12,980	11,888	1,290	13,179	12,013	1,269	13,282	12,123	1,215	13,338
Southern Utah University																
	E&G Total	5,166	1,259	6,425	5,597	1,371	6,968	5,737	1,546	7,284	5,798	1,812	7,609	5,900	1,932	7,832
Snow College																
	E&G	3,244	310	3,554	3,332	336	3,668	3,293	384	3,677	3,166	387	3,554	3,104	364	3,468
	Richfield Campus/ATE	64	3	66	65	1	66	65	2	67	59	2	61	53	0	53
	Total	3,307	313	3,620	3,397	337	3,734	3,357	387	3,744	3,226	389	3,615	3,157	364	3,521
Dixie State University																
	E&G Total	4,813	1,208	6,021	4,967	1,376	6,343	5,248	1,517	6,765	5,222	1,518	6,739	5,501	1,667	7,167
Utah Valley University																
	E&G Total	17,311	2,378	19,689	17,899	2,570	20,469	18,666	2,651	21,317	19,478	2,816	22,293	19,938	2,631	22,569
Salt Lake Community College																
	E&G	12,708	1,016	13,724	12,368	1,033	13,401	12,337	970	13,308	11,904	1,032	12,937	11,654	982	12,636
Skill Center		Data not available at thirdweek - Non-credit enrollments														
	Total	12,935	999	13,934	12,708	1,016	13,724	12,368	1,033	13,401	12,337	970	13,308	11,654	982	12,636
USHE																
	Total	92,324	16,420	108,745	94,014	17,696	111,710	95,748	17,947	113,696	96,782	18,487	115,269	96,804	18,592	115,397

Table 11 (continued)

Utah System of Higher Education

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

	Fall 2015			Fall 2016			Fall 2017			Fall 2018			Fall 2019			
	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	20,746	5,053	25,799	20,750	5,466	26,216	21,410	5,256	26,667	21,525	5,452	26,977	21,222	5,729	26,951	
Med. School (MD)	333	73	406	354	86	440	387	92	479	396	105	501	399	98	497	
Med. School (Non MD)	365	181	546	359	213	572	397	202	599	379	246	625	392	283	675	
RDEP	62	9	71	94	22	116	107	41	148	114	59	173	135	59	194	
Med. School (PA)	76	13	89	70	25	95	83	8	91	88	18	106	107	21	128	
Total	21,581	5,329	26,911	21,628	5,812	27,439	22,385	5,599	27,984	22,502	5,880	28,382	22,254	6,191	28,445	
Utah State University																
E&G	11,192	3,127	14,319	13,226	3,567	16,793	13,388	3,478	16,866	13,719	3,524	17,243	13,690	3,343	17,033	
Southeast	176	3	179	195	7	203	213	4	217	241	6	247	289	11	300	
Uintah Basin	366	13	379	392	11	403	386	9	395	402	6	408	383	6	389	
Brigham City	3,561	948	4,509	1,330	559	1,889	1,412	540	1,952	1,322	597	1,918	1,329	578	1,908	
Tooele	1,177	92	1,268	1,156	94	1,250	1,090	101	1,190	1,068	106	1,174	1,040	95	1,136	
Eastern	966	120	1,086	962	119	1,080	912	131	1,042	930	121	1,051	894	98	992	
Eastern - San Juan	394	7	401	342	15	357	351	11	362	306	4	310	305	3	308	
Division of Workforce Education	Data not available at thirdweek - Non-credit enrollments															
Total	17,832	4,309	22,141	17,602	4,373	21,974	17,751	4,273	22,024	17,988	4,363	22,351	17,931	4,134	22,065	
Weber State University																
E&G Total	14,507	1,539	16,046	14,921	1,588	16,509	15,625	1,558	17,183	15,919	1,503	17,422	16,486	1,510	17,995	
Southern Utah University																
E&G Total	5,600	1,328	6,929	5,793	1,467	7,260	5,907	1,636	7,542	6,160	1,916	8,076	6,304	2,112	8,416	
Snow College																
E&G	3,514	328	3,843	3,621	347	3,968	3,624	394	4,018	3,529	399	3,928	3,476	371	3,847	
Richfield Campus/ATE	64	3	66	65	1	66	65	2	67	59	2	61	53	0	53	
Total	3,578	331	3,909	3,686	347	4,034	3,689	397	4,085	3,589	401	3,989	3,529	371	3,900	
Dixie State University																
E&G Total	5,135	1,245	6,381	5,427	1,425	6,852	5,815	1,567	7,382	5,950	1,572	7,522	6,421	1,724	8,144	
Utah Valley University																
E&G Total	19,570	3,021	22,591	20,548	3,157	23,706	21,850	3,187	25,037	23,280	3,295	26,574	24,485	3,046	27,531	
Salt Lake Community College																
E&G	14,499	1,054	15,553	14,565	1,059	15,624	14,698	995	15,693	14,135	1,068	15,203	14,178	1,052	15,230	
Skill Center	Data not available at thirdweek - Non-credit enrollments															
Total	14,499	1,054	15,553	14,565	1,059	15,624	14,698	995	15,693	14,135	1,068	15,203	14,178	1,052	15,230	
USHE	Total	102,302	18,158	120,460	104,170	19,228	123,398	107,719	19,211	126,930	109,522	19,998	129,520	111,588	20,138	131,726

Tab D – CTE



UTAH SYSTEM OF
HIGHER EDUCATION

Career Technical Education Summary 1

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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	5,531	4,468	2,617
WSU	20,904	14,229	12,616
SUU	3,396	3,335	2,992
SNOW	4,081	3,737	2,577
DSU	6,777	5,663	4,876
UVU	27,621	20,165	18,103
SLCC	23,845	19,058	17,206
Total	92,155	70,655	60,987

Table 2: Headcount Enrollments in Non-Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	919	919	803
WSU	-	-	-
SUU	-	-	-
SNOW	132	132	248
DSU	-	-	-
UVU	-	-	-
SLCC	895	818	271
Total	1,946	1,869	1,322

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	6,450	5,387	3,420
WSU	20,904	14,229	12,616
SUU	3,396	3,335	2,992
SNOW	4,213	3,869	2,825
DSU	6,777	5,663	4,876
UVU	27,621	20,165	18,103
SLCC	24,740	19,876	17,477
Total	94,101	72,524	62,309

Utah System of Higher Education

Career and Technical Education

Table 4: Annualized FTE Enrollments in Credit CTE Courses

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	1,047.53	882.83	926.40
WSU	4,856.42	3,719.12	3,503.13
SUU	676.73	667.23	500.73
SNOW	799.23	738.40	710.55
DSU	1,346.62	1,201.15	1,110.50
UVU	6,219.72	5,088.87	4,951.75
SLCC	5,993.43	5,126.87	5,050.62
Total	20,939.68	17,424.47	16,753.68

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	49.95	49.95	49.95
WSU	-	-	-
SUU	-	-	-
SNOW	2.31	2.31	2.31
DSU	-	-	-
UVU	-	-	-
SLCC	165.72	165.38	165.14
Total	217.98	217.65	217.41

Utah System of Higher Education

Career and Technical Education

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

Institution	Total	Budget-Related	Perkins
UU	-	-	-
USU	1,097.49	932.79	976.35
WSU	4,856.42	3,719.12	3,503.13
SUU	676.73	667.23	500.73
SNOW	801.54	740.71	712.86
DSU	1,346.62	1,201.15	1,110.50
UVU	6,219.72	5,088.87	4,951.75
SLCC	6,159.15	5,292.25	5,215.76
Total	21,157.67	17,642.11	16,971.09

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

USHE	
Membership Hour Equivalent	
Non-Credit Membership Hours	196,096
+ Credit Hours * 30	15,942,855
Total Membership Hour Equivalent⁽¹⁾⁽²⁾	16,138,951
STIT/Custom Fit Membership Hours⁽¹⁾⁽²⁾	58,955
÷ Membership Hours per FTE	900
FTE (Total Membership Hours/900)⁽¹⁾⁽²⁾	17,932
FTE STIT/Custom Fit⁽¹⁾⁽²⁾	66
Credit Hour Equivalent	
Non-Credit Membership Hours / 30	6,537
+ Credit Hours	531,429
Total Credit Hour Equivalent⁽¹⁾⁽²⁾	537,965
STIT/Custom Fit Membership Hrs / 30⁽¹⁾⁽²⁾	1,965
÷ Credit Hours per FTE	30
FTE (Total Credit Hours/30)⁽¹⁾⁽²⁾	17,932
FTE STIT/Custom Fit⁽¹⁾⁽²⁾	66

⁽¹⁾ STIT/Custom Fit excluded from total due to the possibility of duplicate USHE's true total is likely higher when unduplicated STIT activity is included.

⁽²⁾ Excludes concurrent enrollment CTE activity

Utah System of Higher Education

Career and Technical Education

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	278	147	425
WSU	85	1,192	1,277
SUU	18	39	57
SNOW	99	209	308
DSU	347	167	514
UVU	279	861	1,140
SLCC	1,041	1,380	2,421
Total	2,147	3,995	6,142

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

USHE	
Program	Enrollment
1. Health Professions	14,947
2. Business	10,278
3. Computer and Information Sciences	6,788
4. Homeland Security	3,968
5. Mechanic and Repair Technologies	2,978

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

USHE	
Program	Completions
1. Health Professions	2,074
2. Computer and Information Sciences	1,009
3. Business	861
4. Engineering Technologies	449
5. Homeland Security	339

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

Institution	Actual Expenditures* 2018-19
UU	-
USU	\$6,740,350
WSU	\$15,481,157
SUU	\$3,614,190
SNOW	\$4,932,278
DSU	\$4,804,454
UVU	\$27,856,396
SLCC	\$34,702,074
Total	\$98,130,899

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

Tab E – Tuition and Fees



UTAH SYSTEM OF
HIGHER EDUCATION

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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 2019-20 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 2019-20 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 2019-20. 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 2010-11 to 2019-20. Tables 8 through 11 compare tuition and fees for USHE institutions and similar types of institutions for 2019-20. The comparison institutions are discussed in Tab M.

Table 1

USHE 2019-20

Tuition by Semester Credit Hour Load for Resident Undergraduate Students

	UofU ¹	USU ¹	WSU ¹	SUU	Snow ¹	DSU	UVU	SLCC
1	\$880.62	\$584.83	\$449.20	\$465.00	\$355.00	\$195.00	\$394.00	\$167.25
2	1,112.46	829.33	653.78	747.00	505.00	390.00	591.00	308.25
3	1,344.30	1,073.83	858.36	1,029.00	655.00	585.00	788.00	449.25
4	1,576.14	1,318.33	1,062.94	1,311.00	805.00	780.00	985.00	590.25
5	1,807.98	1,562.83	1,267.52	1,593.00	955.00	975.00	1,182.00	731.25
6	2,039.82	1,807.33	1,472.10	1,875.00	1,105.00	1,170.00	1,379.00	872.25
7	2,271.66	2,051.83	1,676.68	2,157.00	1,255.00	1,365.00	1,576.00	1,013.25
8	2,503.50	2,296.33	1,881.26	2,439.00	1,405.00	1,560.00	1,773.00	1,154.25
9	2,735.34	2,540.83	2,085.84	2,721.00	1,555.00	1,755.00	1,970.00	1,295.25
10	2,967.18	2,785.33	2,290.42	3,003.00	1,705.00	1,950.00	2,167.00	1,436.25
11	3,199.02	3,029.83	2,495.00	3,003.00	1,705.00	2,145.00	2,364.00	1,577.25
12	3,430.86	3,274.33	2,495.00	3,003.00	1,705.00	2,340.00	2,561.00	1,718.25
13	3,662.70	3,274.33	2,495.00	3,003.00	1,705.00	2,340.00	2,561.00	1,718.25
14	3,894.54	3,274.33	2,495.00	3,003.00	1,705.00	2,340.00	2,561.00	1,718.25
15	4,126.38	3,274.33	2,495.00	3,003.00	1,705.00	2,340.00	2,561.00	1,718.25
16	4,358.22	3,274.33	2,495.00	3,003.00	1,705.00	2,340.00	2,561.00	1,718.25
17	4,590.06	3,274.33	2,495.00	3,003.00	1,705.00	2,340.00	2,561.00	1,718.25
18	4,821.90	3,274.33	2,495.00	3,003.00	1,705.00	2,340.00	2,561.00	1,718.25
19	5,053.74	3,518.83	2,699.58	3,285.00	1,705.00	2,340.00	2,758.00	1,859.25
20	5,285.58	3,763.33	2,904.16	3,567.00	1,705.00	2,340.00	2,955.00	2,000.25
21	5,517.42	4,007.83	3,108.74	3,849.00	1,855.00	2,535.00	3,152.00	2,141.25
22	5,749.26	4,252.33	3,313.32	4,131.00	2,005.00	2,730.00	3,349.00	2,282.25
23	5,981.10	4,496.83	3,517.90	4,413.00	2,155.00	2,925.00	3,546.00	2,423.25
24	6,212.94	4,741.33	3,722.48	4,695.00	2,305.00	3,120.00	3,743.00	2,564.25
25	6,444.78	4,985.83	3,927.06	4,977.00	2,455.00	3,315.00	3,940.00	2,705.25

Table 2

USHE 2019-20

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

	UofU ¹	USU ¹	WSU ¹	SUU	Snow ¹	DSU	UVU	SLCC
1	\$1,349.38	\$950.88	\$581.83	\$513.75	\$355.00	\$229.00	\$437.00	\$233.25
2	1,592.29	1,212.57	822.96	832.75	505.00	458.00	668.00	407.75
3	1,835.20	1,474.26	1,064.09	1,151.75	728.00	687.00	899.00	588.75
4	2,078.11	1,735.95	1,305.22	1,470.75	898.00	916.00	1,130.00	758.50
5	2,321.02	1,997.64	1,546.35	1,789.75	1,068.00	1,145.00	1,361.00	929.25
6	2,563.93	2,259.33	1,787.48	2,108.75	1,238.00	1,374.00	1,592.00	1,095.25
7	2,806.84	2,521.02	2,028.61	2,427.75	1,408.00	1,603.00	1,823.00	1,242.25
8	3,049.75	2,782.71	2,269.74	2,746.75	1,578.00	1,832.00	2,054.00	1,387.25
9	3,292.66	3,044.40	2,510.87	3,065.75	1,748.00	2,061.00	2,285.00	1,541.25
10	3,535.57	3,306.09	2,752.00	3,384.75	1,918.00	2,290.00	2,516.00	1,682.25
11	3,778.48	3,567.78	2,993.13	3,384.75	1,918.00	2,519.00	2,713.00	1,823.25
12	4,021.39	3,829.47	2,993.13	3,384.75	1,918.00	2,748.00	2,910.00	1,964.25
13	4,264.30	3,829.47	2,993.13	3,384.75	1,918.00	2,748.00	2,910.00	1,964.25
14	4,507.21	3,829.47	2,993.13	3,384.75	1,918.00	2,748.00	2,910.00	1,964.25
15	4,750.12	3,829.47	2,993.13	3,384.75	1,918.00	2,748.00	2,910.00	1,964.25
16	4,986.38	3,829.47	2,993.13	3,384.75	1,918.00	2,748.00	2,910.00	1,964.25
17	5,222.64	3,829.47	2,993.13	3,384.75	1,918.00	2,748.00	2,910.00	1,964.25
18	5,458.90	3,829.47	2,993.13	3,384.75	1,918.00	2,748.00	2,910.00	1,964.25
19	5,695.16	4,091.16	3,197.71	3,666.75	1,918.00	2,748.00	3,107.00	2,105.25
20	5,931.42	4,352.85	3,402.29	3,948.75	1,918.00	2,748.00	3,304.00	2,246.25
21	6,167.68	4,614.54	3,606.87	4,230.75	2,068.00	2,943.00	3,501.00	2,387.25
22	6,403.94	4,876.23	3,811.45	4,512.75	2,218.00	3,138.00	3,698.00	2,528.25
23	6,640.20	5,137.92	4,016.03	4,794.75	2,368.00	3,333.00	3,895.00	2,669.25
24	6,876.46	5,399.61	4,220.61	5,076.75	2,518.00	3,528.00	4,092.00	2,810.25
25	7,112.72	5,661.30	4,425.19	5,358.75	2,668.00	3,723.00	4,289.00	2,951.25

Notes:

Shading denotes plateau tuition.

¹ Higher differential rate for students enrolling in certain disciplines.

Table 3

USHE Summary of Undergraduate Annual Tuition and Fees by Institution

2010-11 through 2019-20

	2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	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 ¹																				
Resident	\$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	\$8,253	\$9,500
Nonresident	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	\$28,886	30,134
USU ¹																				
Resident	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	\$6,549	\$7,659
Nonresident	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	21,087	22,197
WSU ¹																				
Resident	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	4,990	5,986
Nonresident	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	14,973	15,969
SUU																				
Resident	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	6,006	6,770
Nonresident	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	19,822	20,586
Snow ¹																				
Resident	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	3,410	3,836
Nonresident	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	12,450	12,876
DSU																				
Resident	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	4,680	5,496
Nonresident	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	14,976	15,792
UVU																				
Resident	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	5,122	5,820
Nonresident	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	15,872	16,570
SLCC																				
Resident	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	3,437	3,929
Nonresident	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	11,968	12,460

Notes:

Two semesters at 15 credit hours each.

¹ Higher differential rate for students enrolling in certain disciplines.

Table 4

USHE Summary of Undergraduate Annual Tuition by Institution

Ten Year Comparisons, 1979-80 to 2019-20

	1979-80		1989-90		1999-00		2009-10		2019-20		Adjusted \$ % Change
	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	Current \$	Inflation Adjusted \$	2009-10 to 2019-20
UofU ¹											
Resident	\$555	\$1,913	\$1,448	\$2,932	\$2,278	\$3,444	\$4,956	\$5,799	\$8,253	\$8,253	41.23%
Nonresident	1,665	5,740	4,650	9,420	7,983	12,069	17,346	20,299	\$28,886	28,886	41.23%
USU ²											
Resident	501	1,727	1,197	2,425	1,871	2,828	4,043	4,731	6,549	6,549	39.51%
Nonresident	1,551	5,347	3,828	7,755	6,560	9,918	13,017	15,232	21,087	21,087	39.51%
WSU ³											
Resident	435	1,500	1,002	2,030	1,606	2,428	3,358	3,929	4,990	4,990	33.37%
Nonresident	1,245	4,292	3,207	6,497	5,622	8,499	10,825	12,668	14,973	14,973	28.25%
SUU											
Resident	420	1,448	948	1,920	1,524	2,304	3,730	4,365	6,006	6,006	37.90%
Nonresident	1,200	4,137	3,033	6,144	5,754	8,699	12,308	14,403	19,822	19,822	37.91%
Snow ¹											
Resident	351	1,210	738	1,495	1,042	1,575	2,152	2,518	3,410	3,410	37.82%
Nonresident	999	3,444	2,364	4,789	5,126	7,749	7,848	9,184	12,450	12,450	37.89%
DSU											
Resident	351	1,210	878	1,778	1,143	1,728	2,640	3,089	4,680	4,680	45.76%
Nonresident	999	3,444	2,809	5,690	4,992	7,547	10,392	12,161	14,976	14,976	32.15%
UVU											
Resident	351	1,210	930	1,884	1,310	1,980	3,464	4,054	5,122	5,122	32.92%
Nonresident	1,053	3,630	2,976	6,029	4,752	7,184	11,304	13,228	15,872	15,872	29.27%
SLCC											
Resident	351	1,210	963	1,951	1,310	1,980	2,376	2,780	3,437	3,437	31.48%
Nonresident	1,053	3,630	3,081	6,241	4,670	7,060	8,316	9,731	11,968	11,968	31.13%

August CPI	73.1	124.4	166.7	215.4	252.0
Dollar Inflator	3.447	2.026	1.512	1.170	1.000

Notes:

Two semesters at 15 credit hours each.

¹ Higher differential rate for students enrolling in certain disciplines.

Table 5

USHE 2019-20 Annual Tuition and Fees for Resident and Nonresident Undergraduate Students¹

	UofU ²	USU ²	WSU ²	SUU	Snow ²	DSU	UVU	SLCC
Tuition								
Resident Students	\$8,253	\$6,549	\$4,990	\$6,006	\$3,410	\$4,680	\$5,122	\$3,437
Nonresident Students	\$28,886	\$21,087	\$14,973	\$19,822	\$12,450	\$14,976	\$15,872	\$11,968
Fees								
Student Activity/Support Fees	\$302.06	\$261.70	\$351.56	\$131.50	\$99.20	\$244.00	\$143.50	\$152.50
Building Support/Bond Fees	348.48	294.38	321.84	322.00	\$176.30	\$316.50	292.84	177.00
Athletic Fees	165.38	276.66	150.38	206.00	75.00	204.00	209.70	77.00
Health Fees	70.96	90.46	61.68	40.00	25.60	41.50	22.94	46.50
Technology Fees	238.90	133.62	95.42	64.00	39.90	10.00	15.94	29.50
Transportation Fees	116.70	47.40	15.38	-	-	-	13.08	8.00
Other Fees	5.00	6.06	-	-	10.00	-	-	1.50
Total Fees	\$1,247.48	\$1,110.28	\$996.26	\$763.50	\$426.00	\$816.00	\$698.00	\$492.00
Total Undergraduate Tuition and Fees								
Resident Students	\$9,500	\$7,659	\$5,986	\$6,770	\$3,836	\$5,496	\$5,820	\$3,929
Nonresident Students	\$30,134	\$22,197	\$15,969	\$20,586	\$12,876	\$15,792	\$16,570	\$12,460
Fees as a % of Resident Undergraduate Tuition and Fees	13.13%	14.50%	16.64%	11.28%	11.11%	14.85%	11.99%	12.52%

Notes:

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

Table 6

USHE 2019-20 Annual Tuition, Fees, and Differential for Resident and Nonresident Undergraduate Students²

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
University of Utah						
Undergraduate Lower Division	8,253	1,247	9,500	28,886	1,247	30,134
Undergraduate Upper Division	8,350	1,247	9,597	29,245	1,247	30,492
Online only students will be charged special tuition only rates of \$260 per credit hour						
All students are assessed a \$30 student success fee per semester. All students regardless of class standing will be charged an additional \$22.28 per credit hour for undergraduate courses taken in the College of Science. Additional per credit hour charge for credits in upper division courses in: School of Business \$244.13; College of Nursing \$93.15; College of Engineering \$58.29						
Utah State University						
Undergraduate Logan Campus	6,549	1,110	7,659	21,087	1,110	22,197
Undergraduate Regional Campuses	6,549	726	7,275	21,087	726	21,813
Undergraduate Blanding Campuses	3,518	520	4,038	10,503	520	11,023
Undergraduate Eastern Campuses	3,518	520	4,038	10,503	520	11,023
Online courses will be charged special tuition only rates of \$349 per credit hour						
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 Lower and Upper \$38.76; School of Business Lower \$2.04 and Upper \$160.17; College of Education and Human Services Lower \$5.22 and Upper \$26.06; College of Engineering Lower \$2.03 and Upper \$48.72						
Weber State University						
Undergraduate	\$4,990	\$996	\$5,986	\$14,973	\$996	\$15,969
All students are assessed an additional per credit hour charge for credits in upper division courses in: Business & Economics Upper \$30						
Snow College						
Undergraduate	\$3,410	\$426	3,836	\$12,450	\$426	12,876
All students are assessed an additional per credit hour charge for credits in upper division courses in: Music and Software Engineering \$37 for residents and \$132 for nonresidents						
Dixie State University						
Undergraduate	\$4,680	\$816	5,496	\$14,976	\$816	15,792
Good Neighbor				\$7,032	\$816	7,848
Online courses will be charged special tuition only rates of \$127.50 per credit hour						
All students are assessed an additional per credit hour charge for credits in: Dental Hygiene \$215; Emergency Medical Services \$80; Medical Radiography \$60; Physical Therapist Assistant \$90; Surgical Technology \$105; Respiratory Therapy \$63; Medical Laboratory Science \$143						
All students are assessed an additional per credit hour charge for upper division credits in: Nursing \$75						

USHE 2019-20 Annual Tuition and Fees for Resident and Nonresident Graduate Students by Program²

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
University of Utah						
General	\$7,211	\$1,185	\$8,396	\$25,455	\$1,185	\$26,639
Accounting	7,211	1,185	8,396	25,455	1,185	26,639
Architecture/Planning	12,161	1,185	13,346	30,405	1,185	31,590
Art Teaching	14,471	1,185	15,656	32,715	1,185	33,899
Biomedical Informatics	14,766	1,185	15,951	33,010	1,185	34,195
Business	19,156	1,185	20,340	37,399	1,185	38,584
Business Administration (Online & Professional)	21,315	1,185	22,500	39,559	1,185	40,744
Business Administration (Executive)			34,000			34,000
Clinical Investigations	10,289	1,185	11,473	28,693	1,185	29,878
Communication Disorders	1,554	1,185	2,739	33,798	1,185	34,983
Dentistry (1st - 3rd Year) ⁵	29,187	1,246	30,433	55,256	1,246	56,503
Dentistry (4th Year) ⁵	40,537	1,246	41,784	76,745	1,246	77,991
Electrical/Computer Engineering (Online)	18,330	1,185	19,514	18,330	1,185	19,514
Engineering	8,876	1,185	10,061	27,120	1,185	28,305
Entertainment Arts/Engineering	19,626	1,185	20,810	37,869	1,185	39,054
Education	6,487	1,185	7,672	25,455	1,185	26,639
Educational Psychology Professional	8,502	1,185	9,687	26,746	1,185	27,931
Genetic Counseling	14,974	1,185	16,158	33,217	1,185	34,402
International Affairs/Global Enterprise	18,501	1,185	19,685	36,744	1,185	37,929
Law (1-8 credits)	13,999	1,079	15,079	18,466	1,079	19,546
Law (9-16 credits)	27,998	1,246	29,245	36,933	1,246	38,179
Medical Laboratory Sciences	18,842	1,158	20,000	28,842	1,158	30,000
Medicine	40,537	1,246	41,784	76,745	1,246	77,991
Nursing/Gerontology	12,878	1,185	14,063	31,121	1,185	32,306
Nutrition	15,876	1,185	17,061	34,120	1,185	35,305
Occupational Therapy	16,283	1,185	17,467	34,526	1,185	35,711
Pharmacy	25,754	1,185	26,939	43,997	1,185	45,182
Physical Therapy	16,067	1,185	17,251	34,310	1,185	35,495
Physician Assistant	20,213	1,246	21,460	38,479	1,246	39,725
Population Health Sciences	10,450	1,185	11,635	28,693	1,185	29,878
Public Administration	9,644	1,185	10,829	27,888	1,185	29,072
Public Policy	13,701	1,185	14,885	31,944	1,185	33,129
Public/Occupational Health	12,682	1,185	13,867	30,925	1,185	32,110
Software Development	20,587	1,246	21,834	28,736	1,246	29,983
Social Work	9,903	1,185	11,088	28,147	1,185	29,331
⁵ Dentistry also charges a \$7,725 annual program fee						

Table 6 (Continued)

USHE 2019-20 Annual Tuition and Fees for Resident and Nonresident Graduate Students by Program^{1,2}

Institution	Resident			Nonresident		
	Tuition	Fees	Total	Tuition	Fees	Total
Utah State University						
General	\$6,573	\$1,110	\$7,684	\$23,007	\$1,110	\$24,117
Jon M. Huntsman School of Business	16,143	1,110	17,253	32,576	1,110	33,686
Emma Eccles Jones College of Education & Human Services	7,407	1,110	8,518	23,841	1,110	24,951
College of Engineering	7,349	1,110	8,459	23,782	1,110	24,892
Caine College of the Arts	7,349	1,110	8,459	23,782	1,110	24,892
Landscape Architecture & Environmental Planning	7,771	1,110	8,882	24,205	1,110	25,315
Doctor of Veterinary Medicine (Washington State University)	24,994	1,110	26,104	60,550	1,110	61,660
Jesse E. Quinney College of Natural Resources (Online)	7,416	1,110	8,527	23,850	1,110	24,960
Online courses will be charged special tuition only rates of \$445 per credit hour						
Weber State University						
Education, Criminal Justice	\$6,515	\$923	\$7,438	\$16,596	\$923	\$17,519
English, Computer Engineering, Professional Communication, Quality & Lean Manufacturing Certificate, Computer Science, Respiratory Therapy, Radiological Science	7,780	923	8,703	17,860	923	18,783
Athletic Training, Nursing, Nurse Practitioner	8,399	923	9,322	18,479	923	19,403
Accounting, Business Administration, Health Administration, Taxation	9,854	923	10,777	19,934	923	20,858
Southern Utah University						
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
Dixie State University						
Accounting	\$8,400	\$680	\$9,080	\$20,000	\$680	\$20,680
Technical Writing	6,900	680	7,580	16,000	680	16,680
Athletic Training	7,000	680	7,680	17,000	680	17,680
Marriage and Family Therapy	8,000	680	8,680	14,300	680	14,980
Utah Valley University						
Base	\$5,760	\$700	\$6,460	\$17,560	\$700	\$18,260
Business Administration	12,420	700	13,120	26,980	700	27,680
Accounting & Financial Planning & Analytics	10,200	700	10,900	24,760	700	25,460
Social Work	7,220	700	7,920	19,020	700	19,720
Computer Science	7,740	700	8,440	20,060	700	20,760
Cyber Security & Public Services	8,260	700	8,960	20,060	700	20,760
Physician Assistant	17,120	700	17,820	32,520	700	33,220

Notes:

¹ Regent policy allows institutions to propose differential undergraduate and graduate level tuitions by program.² 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 Increases² 2010-11 to 2019-20

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Resident Tuition Increases										
UofU	9.50%	7.80%	6.00%	5.00%	5.80%	3.50%	3.90%	3.90%	3.90%	3.20%
USU	7.50%	9.00%	6.00%	5.00%	3.44%	3.00%	3.50%	5.00%	3.90%	3.25%
WSU	6.00%	6.00%	5.00%	5.00%	4.00%	3.00%	3.50%	3.50%	2.50%	2.00%
SUU	12.49%	11.01%	6.48%	5.00%	3.99%	2.99%	3.50%	2.50%	1.50%	0.00%
Snow	9.48%	6.96%	6.98%	4.97%	5.94%	3.00%	3.50%	2.50%	1.50%	2.50%
DSU	11.36%	11.84%	5.50%	4.99%	4.17%	3.00%	5.00%	5.00%	3.50%	5.00%
UVU	6.00%	7.41%	4.51%	5.97%	3.98%	2.99%	3.50%	2.50%	1.50%	1.70%
SLCC	6.06%	4.76%	4.51%	5.98%	3.95%	2.96%	3.50%	2.50%	1.50%	2.00%
USHE Average ¹	8.67%	8.19%	5.67%	5.24%	4.41%	3.06%	3.74%	3.43%	2.48%	2.46%
USHE First-tier Only	1.50%	5.00%	4.50%	5.00%	4.00%	3.00%	3.50%	2.50%	1.50%	
Nonresident Tuition Increases										
UofU	9.50%	7.80%	6.00%	6.30%	4.50%	3.50%	3.90%	3.90%	3.90%	3.20%
USU	7.50%	9.00%	6.00%	5.00%	3.44%	3.00%	3.50%	5.00%	3.90%	3.25%
WSU	3.00%	3.00%	5.00%	3.50%	4.00%	3.00%	3.50%	3.50%	2.50%	2.00%
SUU	12.50%	11.01%	6.49%	5.00%	4.00%	3.00%	3.50%	2.50%	1.50%	0.00%
Snow	9.51%	7.00%	7.00%	5.00%	6.00%	2.99%	3.50%	2.50%	1.50%	2.50%
DSU	11.32%	11.83%	-14.19%	5.07%	4.00%	3.00%	5.00%	5.00%	3.50%	5.00%
UVU	2.88%	5.76%	4.50%	5.32%	3.96%	2.98%	3.50%	2.50%	1.50%	1.70%
SLCC	5.34%	4.93%	4.45%	5.99%	3.98%	0.00%	3.50%	2.50%	1.50%	2.00%
USHE Average ¹	7.91%	7.69%	3.47%	5.15%	4.24%	2.68%	3.74%	3.43%	2.48%	2.46%
USHE First-tier Only	1.50%	5.00%	4.50%	5.00%	4.00%	3.00%	3.50%	2.50%	1.50%	

Notes:

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

Table 8**Tuition and Fees Comparisons for 2019-20****Resident Undergraduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	8,615	7,875	19,718	12,609	44%	68%
USU	8 of 11	7,659	4,747	11,901	8,994	64%	85%
WSU	9 of 11	5,986	5,820	12,376	8,669	48%	69%
SUU	9 of 11	6,770	4,277	14,924	8,845	45%	77%
Snow	7 of 10	3,836	2,115	5,628	4,140	68%	93%
DSU	11 of 11	5,496	5,496	17,160	8,283	32%	66%
UVU	11 of 11	5,820	5,820	12,376	8,161	47%	71%
SLCC	5 of 11	3,929	1,104	10,830	3,969	36%	99%

Table 9**Tuition and Fees Comparisons for 2019-20****Resident (General) Graduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	10 of 11	8,396	6,456	24,480	14,562	34%	58%
USU	7 of 11	7,003	5,753	14,802	9,189	47%	76%
WSU	9 of 11	8,326	6,478	12,760	9,964	65%	84%
SUU	8 of 11	8,338	7,314	19,002	10,571	44%	79%
DSU	8 of 9	6,582	6,300	19,002	10,139	35%	65%
UVU	4 of 11	10,192	6,353	12,760	9,012	80%	113%

Source: IPEDS. Institutional Characteristic Survey - Student Charges Tuition and Fees 2019-20

Notes:

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

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

³ Simple average.

Table 10**Tuition and Fees Comparisons for 2019-20****Nonresident Undergraduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	9 of 11	27,220	23,292	51,482	35,026	53%	78%
USU	10 of 11	22,197	14,803	31,314	25,198	71%	88%
WSU	9 of 11	15,969	9,309	28,084	18,408	57%	87%
SUU	5 of 11	20,586	8,277	28,710	20,185	72%	102%
Snow	1 of 10	12,876	4,605	12,876	8,551	100%	151%
DSU	5 of 11	15,792	13,026	25,814	17,390	61%	91%
UVU	8 of 11	16,570	9,309	28,084	18,770	59%	88%
SLCC	2 of 11	12,460	7,271	13,020	9,316	96%	134%

Table 11**Tuition and Fees Comparisons for 2019-20****Nonresident (General) Graduate Tuition and Fees**

USHE Institution	Rank ¹ in Comparison Group	USHE ² Institution Tuition/Fees	Comparison Group Min Tuition/Fees	Comparison Group Max Tuition/Fees	Comparison Group Avg ³ Tuition/Fees	USHE Institution % of Max	USHE Institution % of Avg
UofU	9 of 11	26,640	18,707	40,848	29,305	65%	91%
USU	6 of 11	21,334	16,009	29,112	22,774	73%	94%
WSU	6 of 11	17,506	7,608	26,566	18,374	66%	95%
SUU	2 of 11	24,548	13,264	26,088	20,004	94%	123%
DSU	5 of 9	15,702	6,300	24,510	16,369	64%	96%
UVU	2 of 10	26,075	7,608	26,566	18,011	98%	145%

Source: IPEDS. Institutional Characteristic Survey - Student Charges Tuition and Fees 2019-20

Notes:

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

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

³ Simple average.

Tab F – Paying for College



UTAH SYSTEM OF
HIGHER EDUCATION

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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 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 plan, my529 is dedicated to helping families invest for education. 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 the U.S. Department of Education federal student aid website (<https://ifap.ed.gov/ifap/fedSchoolCodeList.jsp>) 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 my529's 13 investment options:

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

my529 is a low-cost leader in the 529 plan industry.

For more information about my529 or to request a copy of the Program Description, visit my529.org, call 800.418.2551 toll-free, or send an email to info@my529.org.

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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.

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 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 Utah-resident veterans a participating school has graduated with a baccalaureate 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)
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	341,496	\$10,913,000
2018	371,651	\$12,634,000
2019	397,519	\$14,145,000

Table 2

Higher Education Success Stipend Program (HESSP)
Fiscal Year Ending June 30, 2019

Institution	Grant Award		Work Study Award		Administrative Expense	Total Expended
	#	\$	#	\$	\$	\$
U of U	281	260,542	0	0	8,058	268,600
USU	341	265,228	0	0	9,483	274,711
WSU	159	238,523	0	0	0	238,523
SUU	199	64,950	77	77,770	0	142,720
SNOW	96	59,655	0	0	1,845	61,500
DSU	5	2,500	46	109,132	3,368	115,000
UVU	555	409,300	0	0	0	409,300
SLCC	310	253,314	0	0	7,911	261,225
TOTAL USHE	1,946	\$ 1,554,012	123	\$ 186,902	\$ 30,665	\$ 1,771,579
BYU	93	176,600	0	0	0	176,600
LDSBC	23	18,400	0	0	0	18,400
WESTMINSTER	7	15,900	0	0	0	15,900
WGU	49	84,200	0	0	0	84,200
TOTAL PRIVATE	172	\$ 295,100	0	\$ -	\$ -	\$ 295,100
USTC	130	44,355	0	-	345	44,700
FINAL TOTALS	2,248	\$ 1,893,467	123	\$ 186,902	\$ 31,010	\$ 2,111,379

Notes:

(1) HESSP data is compiled from annual reports provided by the participating institutions for the 2019 award year.

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

Fiscal Year Ending June 30, 2019

Institution	Awards		Administrative Expense	Total Expended
	#	\$	\$	\$
University of Utah	11	72,632	68	72,700
Utah State University	5	17,496	0	17,496
Weber State University	7	18,902	0	18,902
Southern Utah University	6	20,682	1,737	22,419
Dixie State University	2	3,344	0	3,344
Utah Valley University	6	23,185	1,644	24,829
TOTAL USHE	37	\$ 156,241	\$ 3,449	\$ 159,690
Embry Riddle Aeronautical University	0	0	0	0
Park University - Hill AFB Campus	0	0	0	0
Roseman University	0	0	0	0
Western Governors University	8	18,950	0	18,950
Westminster College	1	5,100	0	5,100
TOTAL PRIVATE NOT-FOR-PROFIT	9	\$ 24,050	\$ -	\$ 24,050
FINAL TOTALS	46	\$ 180,291	\$ 3,449	\$ 183,740

Notes:

(1) VeT Gap data is compiled from UHEAA disbursement records for the 2019 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 Federal Supplemental Educational Opportunity Grant (FSEOG) 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 2019-2020 award year the maximum grant amount is scheduled at \$6,195.

FEDERAL SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANTS (FSEOG)

The FSEOG Program provides grants to 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
	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
	TOTAL		\$18,944,739		\$27,581,352		\$36,477,514		\$38,722,774		\$39,268,846
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
	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
	TOTAL		\$20,921,810		\$30,944,038		\$37,664,973		\$40,978,986		
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
	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
	TOTAL		\$15,768,754		\$25,297,598		\$31,733,466		\$31,259,689		\$33,444,669
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
	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
	TOTAL		\$7,787,054		\$12,491,249		\$15,046,537		\$13,656,564		\$13,668,479
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
	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
	TOTAL		\$2,719,262		\$4,939,325		\$6,372,065		\$6,147,640		\$6,028,551
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
	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
	TOTAL		\$7,288,775		\$15,215,395		\$20,511,712		\$19,930,916		\$18,438,016
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
	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
	TOTAL		\$23,749,136		\$44,126,982		\$58,194,299		\$56,856,374		\$54,052,018
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
	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
	TOTAL		\$16,300,520		\$33,991,299		\$43,399,032		\$43,813,789		\$46,169,622
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
	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
	TOTAL		\$115,453,554		\$197,915,236		\$253,934,291		\$251,081,369		\$253,558,817

Table 4

USHE Federal and State Matching Student Financial Aid

Institution	2014-15		2015-16		2016-17		2017-18		2018-19		
	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*	1,888	\$4,273,880	2,538	\$4,522,873	1,590	\$3,217,581	876	\$1,577,701	0	\$0
	FWS	397	1,268,181	400	1,196,487	384	1,162,806	375	1,084,363	598	1,620,738
	FSEOG	1,694	1,256,102	1,789	1,311,402	1,725	1,299,367	1,885	1,391,529	1,964	2,645,323
	Pell	7,956	30,003,457	7,660	29,283,233	7,124	27,479,452	7,486	31,659,484	6,930	30,110,461
	TOTAL		\$36,801,620		\$36,313,995		\$33,159,206		\$35,713,077		\$34,376,522
USU	Perkins Loan*	526	\$1,394,947	728	\$2,001,043	726	\$2,052,953	348	\$1,117,445	0	\$0
	FWS	472	1,472,229	449	1,393,467	432	1,335,137	418	1,264,135	450	1,223,496
	FSEOG	1,167	921,088	1,317	920,956	1,113	777,355	1,422	981,505	1,399	982,306
	Pell	10,239	38,010,193	9,980	37,407,946	9,677	35,725,465	9,777	41,703,176	9,361	40,510,633
	TOTAL		\$41,798,457		\$41,723,412		\$39,890,910		\$45,066,261		\$42,716,435
WSU	Perkins Loan*	299	\$878,493	421	\$1,415,839	16	\$58,000	22	\$74,562	0	\$0
	FWS	342	1,153,919	343	850,052	296	794,764	276	763,410	284	822,334
	FSEOG	791	513,717	741	506,353	1,022	875,082	979	814,557	1,063	878,817
	Pell	8,027	28,716,432	7,462	26,329,799	7,074	24,734,303	7,516	29,454,161	7,412	29,902,653
	TOTAL		\$31,262,561		\$29,102,043		\$26,462,149		\$31,106,690		\$31,603,804
SUU	Perkins Loan*	100	\$335,011	52	\$246,471	48	\$183,404	37	\$118,196	0	\$0
	FWS	198	284,347	178	28,438	169	288,538	190	284,348	211	291,406
	FSEOG	560	195,348	517	195,348	481	179,870	583	202,902	689	246,269
	Pell	3,050	12,162,526	2,950	11,967,705	3,096	12,265,630	3,986	13,582,333	3,146	14,391,585
	TOTAL		\$12,977,232		\$12,437,962		\$12,917,442		\$14,187,779		\$14,929,260
SNOW	Perkins Loan*	0	0	0	0	0	0	0	\$0	0	0
	FWS	90	114,394	110	154,397	99	125,055	113	143,818	127	151,666
	FSEOG	236	118,404	151	77,731	193	100,317	161	93,117	146	76,837
	Pell	1,639	6,051,331	1,617	6,211,599	1,696	6,529,622	1,755	7,199,410	1,753	7,373,115
	TOTAL		\$6,284,129		\$6,443,727		\$6,754,994		\$7,436,345		\$7,601,618
DSU	Perkins Loan*	95	\$278,618	47	\$235,535	39	\$169,300	19	\$78,922	0	\$0
	FWS	111	301,110	117	305,284	136	326,581	109	288,968	136	352,078
	FSEOG	437	220,119	346	174,716	267	149,900	414	188,834	424	192,935
	Pell	4,483	15,924,152	3,880	14,147,361	3,893	14,189,850	4,080	16,065,933	3,694	14,913,622
	TOTAL		\$16,723,999		\$14,862,896		\$14,835,631		\$16,622,657		\$15,458,635
UVU	Perkins Loan*	122	\$447,381	74	\$338,260	80	\$202,000	62	\$151,938	0	\$0
	FWS	154	432,369	195	591,971	201	659,934	210	684,224	267	824,852
	FSEOG	1,706	987,152	1,974	737,857	1,484	1,043,000	1,267	910,211	1,854	1,309,002
	Pell	0	47,199,077	13,148	45,293,943	12,865	44,193,986	13,688	54,194,810	13,597	54,645,610
	TOTAL		\$49,065,979		\$46,962,031		\$46,098,920		\$55,941,183		\$56,779,464
SLCC	Perkins Loan*	306	\$697,540	157	\$353,182	124	\$245,010	28	\$59,430	0	\$0
	FWS	233	614,149	187	580,968	186	528,809	126	373,976	139	382,496
	FSEOG	856	731,871	749	662,618	721	653,806	925	702,350	984	723,917
	Pell	12,019	34,523,919	9,668	28,851,255	9,172	26,976,543	9,306	29,531,098	8,128	21,013,227
	TOTAL		\$36,567,479		\$30,448,022		\$28,404,168		\$30,666,854		\$22,119,640
TOTAL	Perkins Loan*	3,336	\$8,305,870	4,017	\$9,113,203	2,623	\$6,128,248	1,392	\$3,178,194	0	\$0
USHE	FWS	1,997	\$5,640,698	1,979	\$5,101,064	1,903	\$5,221,624	1,817	\$4,887,242	2,212	\$5,669,066
	FSEOG	7,447	\$4,943,801	7,584	\$4,586,981	7,006	\$5,078,697	7,636	\$5,285,005	8,523	\$7,055,406
	Pell	47,413	\$212,591,087	56,365	\$199,492,841	54,597	\$192,094,851	57,594	\$223,390,405	54,021	\$212,860,905.93
	TOTAL		\$231,481,456		\$218,294,089		\$208,523,420		\$236,740,846		\$225,585,378

Notes:

(1) Pell, FWS, FSEOG expenditures compiled from Institutional FISAPs for AY 18-19.

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)

Beginning July 1, 2019, all awards made under this program are scholarships under the name T.H. Bell Education Scholarship Program. Awards made prior to July 1, 2019 are forgivable loans under the TIL program name. TIL is a state-funded program. The program waived tuition and fees at the Utah public institutions of higher education, and paid toward tuition costs at BYU and Westminster College, for a period of up to four years. TIL 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 for the required period of time, 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**

		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Veterinary Medicine	# of Awards	28	25	22	17	11	5	0	0	0	0
	\$ Amount	\$660,350	\$654,750	\$575,050	\$435,000	\$321,300	\$156,500	\$0	\$0	\$0	\$0
Optometry	# of Awards	7	7	9	12	15	20	25	26	29	27
	\$ Amount	\$105,700	\$109,200	\$142,200	\$193,200	\$246,000	\$336,000	\$427,500	\$460,850	\$513,713	\$486,675
Podiatry	# of Awards	2	4	3	7	10	16	18	13	15	15
	\$ Amount	\$26,200	\$54,000	\$41,100	\$97,300	\$142,000	\$232,000	\$251,090	\$198,575	\$233,250	\$233,250
Administrative Fee	\$ Amount	124,800	125,000	125,000	131,000	131,000	\$137,000	\$141,000	\$149,000	\$153,000	\$156,000
TOTAL	# of Awards	37	36	34	36	36	41	43	39	44	42
	\$ Amount	\$917,050	\$942,950	\$883,350	\$856,500	\$840,300	\$861,500	\$819,590	\$808,425	\$899,963	\$875,925

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

		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
State Appropriation	# of Awards	40	40	40	40	50	50	50
	\$ Amount	\$551,000	\$503,100	\$525,300	\$529,600	\$529,600	\$543,000	\$569,400

Notes:

- (1) The Student Exchange Program administered through the Western Interstate Commission for Higher Education (WICHE) and the Regional Dental Education Program (RDEP) assist Utah students in obtaining training in dentistry, veterinary medicine, optometry and podiatry under the interstate compact. Participating students pay resident tuition and general fees of the receiving state or reduced tuition at private institutions. The chart above is a summary of Utah's participation in these programs.
- (2) Beginning in 2012-2013, the State Board of Regents discontinued funding new, first year, veterinary medicine students now that USU has a veterinary medicine program.
- (3) RDEP assisted Utah students to obtain training in dentistry through a contract with Creighton University. Program ended in 2016-17 with the opening of the U of Utah School of Dentistry.

Table 6

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

2012-13 through 2018-19

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
2018-19	77	\$211,714	207	\$572,678	155	\$488,070	156	\$483,665	595	339	\$1,756,127
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
2018-19	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
2018-19	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
2018-19	77	\$211,714	207	\$572,678	155	\$488,070	156	\$483,665	595	339	\$1,756,127
OTHER										Administrative Support Costs	Total Expenditures
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
2018-19										\$100,963	\$1,857,090

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 2018-19
 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--2017						
Institution	Associate	Bachelor	Master	Doctoral	Formula	Percent
University of Utah	0	732	478	89	4329	41.45%
Utah State University	4	441	158	22	2198	21.04%
Weber State University	182	259	2	0	1404	13.44%
Southern Utah University	30	58	0	0	292	2.80%
Snow College	48	0	0	0	96	0.92%
Dixie State University	1	43	0	0	174	1.67%
Utah Valley University	153	296	0	0	1490	14.27%
Salt Lake Community College	231	0	0	0	462	4.42%
Total	649	1,829	638	111	10445	100%

Scholarship Funds Available for FY 2018-19:	\$38,400
Carry-Over from Previous Years:	\$0
Total Available for Allocation:	<u>\$38,400</u>

Institution	Scholarship Share	Amount Disbursed	Students Awarded
University of Utah	\$ 15,915.00	\$ 30,829	25
Utah State University	\$ 8,081.00	8,081	9
Weber State University	\$ 5,162.00	5,162	18
Southern Utah University	\$ 1,073.00	-	0
Snow College	\$ 353.00	353	1
Dixie State University	\$ 640.00	640	1
Utah Valley University	\$ 5,478.00	5,478	4
Salt Lake Community College	\$ 1,698.00	5,052	3
Total	\$ 38,400	\$ 55,595	61

Table 8

USHE Educationally Disadvantaged Programs

<i>Utilization of Funds for Eligible Purposes</i>				<i>Scholarship Measures</i>			
Expenditure Category	2017-18	2018-19	Budget 2019-20	Measure	2017-18	2018-19	Budget 2019-20
University of Utah				University of Utah			
Scholarships - General	\$181,119	\$176,320	\$180,318	Students receiving general scholarships	237	235	224
Scholarships - Minority Students	79,515	77,408	79,163	Average per student	\$764	\$750	\$805
Tutoring	80,616	78,480	80,260	Minority students receiving scholarships	102	101	105
Counseling	423,230	412,015	421,359	Average per minority student	\$780	\$766	\$754
Total Expenditures	\$764,480	\$744,223	\$761,100				
Utah State University				Utah State University			
Scholarships - General	\$6,745	\$318	\$6,000	Students receiving general scholarships	1	1	1
Scholarships - Minority Students	86,792	58,948	84,000	Average per student	\$6,745	\$318	\$6,000
Tutoring	6,463	6,734	10,000	Minority students receiving scholarships	13	9	14
Counseling	0	0	0	Average per minority student	\$6,676	\$6,550	\$6,000
Total Expenditures	\$100,000	\$66,000	\$100,000				
Weber State University				Weber State University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	75,344	9,779	15,088	Minority students receiving scholarships	n/a	n/a	n/a
Counseling/Other scholarship	284,445	403,594	381,312	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$359,789	\$413,373	\$396,400				
Southern Utah University				Southern Utah University			
Scholarships - General	\$40,861	\$38,893	\$30,164	Students receiving general scholarships	56	83	65
Scholarships - Minority Students	20,862	10,843	16,242	Average per student	\$730	\$469	\$464
Tutoring	0	0	0	Minority students receiving scholarships	28	24	35
Counseling	24,133	29,443	50,894	Average per minority student	\$745	\$452	\$464
Total Expenditures	\$85,856	\$79,179	\$97,300				
Snow College				Snow College			
Scholarships - General	\$32,000	\$32,000	\$32,000	Students receiving general scholarships	30	30	30
Scholarships - Minority Students	0	0	0	Average per student	\$1,067	\$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				
Dixie State University				Dixie State University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	0	0	0
Scholarships - Minority Students	25,500	25,000	26,000	Average per student	\$0	\$0	\$0
Tutoring	0	0	0	Minority students receiving scholarships	18	17	20
Counseling	0	0	0	Average per minority student	\$1,109	\$1,471	\$1,300
Total Expenditures	\$25,500	\$25,000	\$26,000				
Utah Valley University				Utah Valley University			
Scholarships - General	\$0	\$0	\$0	Students receiving general scholarships	n/a	n/a	n/a
Scholarships - Minority Students	0	0	0	Average per student	n/a	n/a	n/a
Tutoring	22,313	27,808	25,270	Minority students receiving scholarships	n/a	n/a	n/a
Counseling	142,728	154,338	166,409	Average per minority student	n/a	n/a	n/a
Total Expenditures	\$165,041	\$182,146	\$191,679				
Salt Lake Community College				Salt Lake Community College			
Scholarships - General	\$172,519	\$178,120	\$178,400	Students receiving general scholarships	236	220	237
Scholarships - Minority Students	0	0	0	Average per student	\$731	\$810	\$753
Tutoring	0	0	0	Minority students receiving scholarships	0	0	0
Counseling	0	0	0	Average per minority student	\$0	\$0	\$0
Total Expenditures	\$172,519	\$178,120	\$178,400				
Utah System of Higher Education				Utah System of Higher Education			
Scholarships - General	\$433,244	\$425,651	\$426,882	Students receiving general scholarships	560	569	557
Scholarships - Minority Students	\$212,669	\$172,199	\$205,405	Average per student	\$773.65	\$748	\$766
Tutoring	\$184,736	\$122,801	\$130,618	Minority students receiving scholarships	161	151	174
Counseling/Other scholarship	\$874,536	\$999,390	\$1,019,974	Average per minority student	1321	\$1,140	\$1,180
Total Expenditures	\$1,705,185	\$1,720,041	\$1,782,879				

VI. STATUTORY TUITION WAIVERS

Table 9

USHE Statutory Tuition Waivers

	2015-16	2016-17	2017-18	2018-19
Resident Tuition Waivers				
Resident 10% Meritorious				
UU	\$9,322,153	\$10,107,338	\$12,386,498	\$19,302,455
USU	7,532,780	8,360,875	9,198,403	10,050,443
WSU	6,665,314	6,842,146	6,110,774	6,716,418
SUU	3,158,621	3,285,109	3,186,005	3,363,092
Snow	1,137,933	1,044,012	520,413	1,002,830
DSU	2,121,025	2,249,875	2,440,554	2,325,136
UVU	7,740,608	9,091,084	9,305,275	9,837,362
SLCC	2,427,318	2,326,410	1,903,806	2,053,726
Subtotal	\$40,105,752	\$43,306,849	\$45,051,728	\$54,651,462
Resident 10% Impecunious				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	817,057	865,160
SUU	0	0	355,080	354,354
Snow	0	0	487,181	5,200
DSU	0	0	20,025	290,025
UVU	0	0	0	0
SLCC	0	0	176,845	631,788
Subtotal	\$0	\$0	\$1,856,188	\$2,146,527
Resident National Guard Waivers Set-aside				
UU	\$175,717	\$194,276	\$272,228	\$196,811
USU	245,255	250,065	250,324	254,622
WSU	138,078	141,597	142,919	157,709
SUU	73,303	73,699	94,688	90,090
Snow	10,808	12,784	14,762	18,293
DSU	37,126	53,346	54,681	52,770
UVU	139,800	213,520	239,320	245,406
SLCC	37,030	24,289	34,850	37,334
Subtotal	\$857,117	\$963,576	\$1,103,772	\$1,053,035
Critical Occupations				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Senior Citizens				
UU	\$1,775,364	\$1,926,148	\$2,317,565	\$2,470,761
USU	3,461	12,320	57,380	80,289
WSU	143,625	154,229	182,645	208,653
SUU	0	0	0	0
Snow	0	0	0	0
DSU	81,992	85,317	72,381	76,715
UVU	125,304	118,558	130,508	160,442
SLCC	59,193	226,995	72,160	58,873
Subtotal	\$2,188,939	\$2,523,567	\$2,832,639	\$3,055,733

Table 9

USHE Statutory Tuition Waivers

	2015-16	2016-17	2017-18	2018-19
Police or Firefighter Survivor				
UU	\$0	\$0	\$7,787	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	6,006
Snow	0	2,314	1,638	1,663
DSU	1,954	0	0	5,015
UVU	0	0	8,624	15,880
SLCC	0	0	0	0
Subtotal	\$1,954	\$2,314	\$18,049	\$28,564
Wards of the State				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Public School Teachers				
UU	\$23,640	\$45,920	\$28,870	\$740
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	\$23,640	\$45,920	\$28,870	\$740
Sequential Mandarin Chinese				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0

Table 9

USHE Statutory Tuition Waivers

	2015-16	2016-17	2017-18	2018-19
Purple Heart Waiver				
UU	\$24,802	\$36,138	\$44,693	\$5,290
USU	20,755	32,393	28,139	28,721
WSU	26,293	26,303	13,829	9,345
SUU	7,381	17,322	27,832	30,015
Snow	0	3,196	4,914	3,326
DSU	9,933	7,181	11,488	7,244
UVU	27,004	14,027	33,612	26,362
SLCC	9,126	8,887	1,459	4,518
Subtotal	\$125,294	\$145,447	\$165,966	\$114,821
Scott B. Lundell-Fallen Soldiers' Dependents Waiver				
UU	\$0	\$22,641	\$11,039	\$11,234
USU	0	25,988	20,803	20,340
WSU	11,217	0	0	0
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	0
UVU	7,736	0	4,024	1,754
SLCC	779	2,967	3,041	2,946
Subtotal	\$19,732	\$51,596	\$38,907	\$36,274
Athletic Waivers- Residents				
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
Total Resident Waivers				
UU	\$11,321,676	\$12,332,461	\$15,068,680	\$21,987,291
USU	7,802,251	8,681,641	9,555,049	10,434,415
WSU	6,984,527	7,164,275	7,267,224	7,957,285
SUU	3,239,305	3,376,130	3,663,605	3,843,557
Snow	1,148,741	1,062,306	1,028,908	1,031,312
DSU	2,252,030	2,395,719	2,599,129	2,756,905
UVU	8,040,452	9,437,189	9,721,363	10,287,206
SLCC	2,533,446	2,589,548	2,192,161	2,789,185
Total Resident	\$43,322,428	\$47,039,269	\$51,096,119	\$61,087,156

Table 9

USHE Statutory Tuition Waivers

	2015-16	2016-17	2017-18	2018-19
Nonresident Tuition Waivers				
Meritorious Nonresident Undergraduate				
UU	\$6,454,437	\$7,359,426	\$11,074,618	\$12,859,227
USU	9,248,083	8,327,507	6,753,592	5,729,538
WSU	2,561,714	2,720,926	2,921,951	2,678,135
SUU	5,014,564	6,642,732	7,492,813	8,424,993
Snow	671,652	537,060	645,213	789,081
DSU	270,695	298,745	3,570,372	4,042,760
UVU	5,621,363	5,271,360	5,831,781	6,348,570
SLCC	30,701	16,075	273,303	254,323
Subtotal	\$29,873,209	\$31,173,831	\$38,563,643	\$41,126,627
Meritorious Nonresident Graduate Waivers				
UU	\$0	\$0	\$0	\$0
USU	3,898,004	3,778,644	4,298,096	4,453,845
WSU	594,213	493,348	498,376	410,733
SUU	75,486	73,290	126,054	116,236
Snow	0	0	0	0
DSU	0	0	0	0
UVU	0	350,880	0	387,732
SLCC	0	0	0	0
Subtotal	\$4,567,703	\$4,696,162	\$4,922,526	\$5,368,546
WICHE / WUE				
UU	\$2,267,986	\$3,726,441	\$0	\$0
USU	1,339,460	1,437,531	0	0
WSU	663,562	629,980	0	0
SUU	2,747,631	3,720,811	0	0
Snow	134,290	181,778	0	0
DSU	977,275	1,823,886	0	0
UVU	3,611,254	4,074,018	0	0
SLCC	178,598	248,777	0	0
Subtotal	\$11,920,056	\$15,843,222	\$0	\$0
Reciprocal Agreements				
UU	\$0	\$0	\$0	\$0
USU	0	0	0	0
WSU	0	0	0	0
SUU	0	0	4,296,601	4,182,459
Snow	0	0	0	0
DSU	210,357	151,383	84,029	19,596
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$210,357	\$151,383	\$4,380,630	\$4,202,055
Border Waivers				
UU	\$0	\$57,377	\$90,591	\$36,535
USU	6,858	0	0	20,382
WSU	6,320	0	0	2,447
SUU	2,789	2,500	0	0
Snow	0	0	0	0
DSU	77,491	75,216	35,505	0
UVU	9,816	0	0	0
SLCC	0	0	2,060	0
Subtotal	\$103,274	\$135,093	\$128,156	\$59,364

Table 9

USHE Statutory Tuition Waivers

	2015-16	2016-17	2017-18	2018-19
Certain Utah High School Graduates- Undocumented				
UU	\$1,055,793	\$1,048,290	\$1,084,250	\$1,082,115
USU	278,426	268,093	338,582	353,766
WSU	525,223	632,445	644,743	686,533
SUU	126,505	209,684	207,781	205,830
Snow	0	0	0	0
DSU	0	0	0	164,933
UVU	1,488,840	1,714,680	1,843,129	1,903,083
SLCC	2,068,144	1,648,561	2,486,393	2,382,264
Subtotal	\$5,542,931	\$5,521,753	\$6,604,878	\$6,778,524
Certain Utah High School Graduates-Foreign Nationals				
UU	\$570,878	\$680,598	\$723,403	\$791,056
USU	100,055	142,140	196,200	131,313
WSU	118,503	82,419	52,514	155,542
SUU	0	0	0	0
Snow	0	0	0	0
DSU	0	0	0	19,596
UVU	183,748	243,278	277,048	312,615
SLCC	72,172	79,708	96,461	127,187
Subtotal	\$1,045,356	\$1,228,143	\$1,345,626	\$1,537,309
Nonresident Transition Waivers				
UU	\$196,219	\$390,401	\$60,437	\$81,682
USU	0	0	0	12,291
WSU	0	0	0	0
SUU	944,981	542,083	351,470	2,265,074
Snow	0	0	0	0
DSU	3,078,379	3,671,131	730,086	692,104
UVU	0	0	0	0
SLCC	0	0	0	0
Subtotal	\$4,219,579	\$4,603,615	\$1,141,993	\$3,051,151
Athletic Waivers- Non-Residents				
UU	\$665,019	\$674,520	\$716,154	\$1,243,365
USU	1,753,427	1,743,488	1,921,337	2,419,372
WSU	1,323,522	1,369,839	1,400,751	1,452,114
SUU	844,000	845,406	2,181,928	2,462,594
Snow	323,973	347,070	442,263	320,863
DSU	243,842	239,749	1,031,942	1,159,439
UVU	1,482,284	887,539	1,025,211	1,091,905
SLCC	161,250	242,940	277,677	325,461
Subtotal	\$6,797,317	\$6,350,550	\$8,997,263	\$10,475,113

Table 9

USHE Statutory Tuition Waivers

	2015-16	2016-17	2017-18	2018-19
Alumni Legacy Scholarship				
UU	\$178,500	\$226,500	\$241,500	\$625,500
USU	17,148,770	19,756,313	19,262,076	21,368,222
WSU	386,634	525,304	683,982	742,128
SUU	279,150	373,032	605,236	881,235
Snow	0	199,233	217,250	310,421
DSU	232,158	256,939	258,642	214,740
UVU	0	20,320	26,035	52,850
SLCC	0	0	0	0
Subtotal	\$18,225,212	\$21,357,640	\$21,294,721	\$24,195,096
Total Non-Resident Waivers				
UU	\$11,388,832	\$14,163,553	\$13,990,953	\$16,719,480
USU	33,773,083	35,453,716	32,769,883	34,488,729
WSU	6,179,691	6,454,261	6,202,317	6,127,632
SUU	10,035,106	12,409,537	15,261,883	18,538,421
Snow	1,129,915	1,265,141	1,304,726	1,420,365
DSU	5,090,197	6,517,048	5,710,574	6,313,168
UVU	12,397,305	12,562,075	9,003,204	10,096,755
SLCC	2,510,865	2,236,060	3,135,894	3,089,235
Total Non-Resident	\$82,504,994	\$91,061,391	\$87,379,434	\$96,793,785
Total Waivers (Resident and Nonresident)				
UU	\$22,710,508	\$26,496,014	\$29,059,633	\$38,706,771
USU	41,575,334	44,135,357	42,324,932	44,923,144
WSU	13,164,218	13,618,536	13,469,541	14,084,917
SUU	13,274,411	15,785,667	18,925,488	22,381,978
Snow	2,278,656	2,327,447	2,333,634	2,451,677
DSU	7,342,227	8,912,767	8,309,703	9,070,073
UVU	20,437,757	21,999,264	18,724,567	20,383,961
SLCC	5,044,311	4,825,608	5,328,055	5,878,420
Total Waivers	\$125,827,422	\$138,100,660	\$138,475,553	\$157,880,941

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	2018-19	Budget 2019-20	Measure	2018-19		Budget 2019-20	
				Number	Average Amount	Number	Average Amount
University of Utah			University of Utah				
Need-based Grants	\$2,449,700	\$1,551,317	Students Receiving Need-based Grants	3,737	\$656	1,551	\$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	2528	53	3200
Other housing stipends	151,683	169,600	Total Receiving Need-based Aid	3,797	\$685	1,604	\$1,073
Total Expenditures	\$2,601,383	\$1,720,917					
Utah State University			Utah State University				
Need-based Grants	\$1,324,250	\$1,700,000	Students Receiving Need-based Grants	540	\$2,452	600	\$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	540	\$2,452	600	\$2,833
Total Expenditures	\$1,324,250	\$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*	470	992	400	1190
Need Based Other	466,034	475,966	Total Receiving Need-based Aid	470	\$992	400	\$1,190
Total Expenditures	\$466,034	\$475,966					
Southern Utah University			Southern Utah University				
Need-based Grants	\$354,354	\$334,755	Students Receiving Need-based Grants	59	\$6,006	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	59	\$6,006	57	\$5,873
Total Expenditures	\$354,354	\$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	0	0	Total Receiving Need-based Aid	0	\$0	0	\$0
Total Expenditures	\$0	\$0					
Dixie State University			Dixie State University				
Need-based Grants	\$20,025	\$20,025	Students Receiving Need-based Grants	9	\$2,225	9	\$2,225
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	9	\$2,225
Total Expenditures	\$20,025	\$20,025					
Utah Valley University			Utah Valley University				
Need-based Grants	\$427,605	\$450,000	Students Receiving Need-based Grants	317	\$1,349	350	\$1,286
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	317	\$1,349	350	\$1,286
Total Expenditures	\$427,605	\$450,000					
Salt Lake Community College			Salt Lake Community College				
Need-based Grants	\$213,700	\$213,700	Students Receiving Need-based Grants	241	\$887	241	\$887
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	241	\$887	241	\$887
Total Expenditures	\$213,700	\$213,700					
Utah System of Higher Education			Utah System of Higher Education				
Need-based Grants	\$4,789,634	\$4,269,797	Students Receiving Need-based Grants	4,903	\$977	2,808	\$1,520.58
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	530	1166	453	1425
2nd-Tier Tuition Based Scholarships	617717	645566	Total Receiving Need-based Aid	5,433	\$995	3,261	\$1,507.32
Total Expenditures	\$5,407,351	\$4,915,363					

*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



UTAH SYSTEM OF
HIGHER EDUCATION

Financial Information Summary 1

TABLE 1 USHE Education & General Revenue Trend Analysis
2010-11 through 2019-20 Budget 2

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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, 2010-11 through 2019-20 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							
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	268,552,300	47.3%	299,074,400	52.6%	502,100	0.1%	568,128,800
2019-20 Budget	281,566,100	47.8%	307,000,000	52.1%	502,100	0.1%	589,068,200
Utah State University¹							
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	153,005,600	54.9%	125,290,554	45.0%	267,622	0.1%	278,563,776
2019-20 Budget	158,540,200	55.3%	127,941,000	44.6%	150,600	0.1%	286,631,800
Weber State University							
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	90,356,300	54.1%	76,624,549	45.9%	0	0.0%	166,980,849
2019-20 Budget	95,027,200	55.0%	77,785,500	45.0%	0	0.0%	172,812,700
Southern Utah University							
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	42,436,400	46.1%	49,632,428	53.9%	0	0.0%	92,068,828
2019-20 Budget	48,343,200	49.0%	50,400,800	51.0%	0	0.0%	98,744,000

Table 1

Utah System of Higher Education
Education and General Line Item Revenue Trends, 2010-11 through 2019-20 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							
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	32,156,000	73.4%	11,633,942	26.6%	0	0.0%	43,789,942
2019-20 Budget	27,784,600	69.9%	11,952,200	30.1%	0	0.0%	39,736,800
Dixie State University							
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	39,729,900	54.7%	32,877,450	45.3%	0	0.0%	72,607,350
2019-20 Budget	43,109,600	55.5%	34,535,000	44.5%	0	0.0%	77,644,600
Utah Valley University							
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	117,091,900	45.4%	140,641,927	54.5%	123,225	0.0%	257,857,052
2019-20 Budget	124,167,500	46.2%	144,606,800	53.8%	135,000	0.1%	268,909,300

Table 1

**Utah System of Higher Education
Education and General Line Item Revenue Trends, 2010-11 through 2019-20 Budget**

Institution	State Tax Funds Appropriation		Tuition and Fees		Other Revenue		Total Revenues (7)
	\$ (1)	% of Total (2)	\$ (3)	% of Total (4)	\$ (5)	% of Total (6)	
Salt Lake Community College							
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	96,031,700	63.2%	55,914,035	36.8%	30,241	0.0%	151,975,976
2019-20 Budget	98,997,800	62.9%	58,078,600	36.9%	230,000	0.1%	157,306,400
Eight Institution Total							
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	839,360,100	51.4%	791,689,285	48.5%	923,188	0.1%	1,631,972,573
2019-20 Budget	877,536,200	51.9%	812,299,900	48.0%	1,017,700	0.1%	1,690,853,800

Notes:¹ Logan Campus only

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
 2018-19 and 2019-20 Budget

School of Medicine

	2018-19 Actuals			2019-20 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	394	\$39,280	\$15,476,422	394	\$41,784	\$16,462,754
Subtotal - Resident			\$15,476,422			\$16,462,754
Nonresident Students	105	\$74,365	\$7,808,346	105	\$77,991	\$8,189,084
Subtotal - Nonresident			\$7,808,346			\$8,189,084
PA Resident Students	151	\$19,586	\$2,947,744	151	\$21,460	\$3,229,655
PA Nonresident Students	30	\$37,286	\$1,099,927	30	\$39,725	\$1,171,893
Subtotal - Tuition	679		\$27,332,440	679		\$29,053,387
Masters/Doctoral Non MD Students			\$3,580,749			\$2,216,193
Other Miscellaneous Fees			\$0			\$0
Employee Tuition Benefit			(\$758,507)			(\$648,511)
TOTALS	0		\$30,154,682	0		\$30,621,069

*WICHE students are included in Total Nonresident Students

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

School of Dentistry

	2018-19 Actuals			2019-20 Budget		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	135	\$40,505	\$5,671,906	135	\$41,784	\$5,640,791
Nonresident Students	59	\$75,590	\$4,034,922	59	\$77,991	\$4,601,486
Other Miscellaneous Fees			\$117,722			\$23,000
TOTALS	194		\$9,824,550	194		\$10,242,277

Table 3

U.S. Bureau of Labor Statistics

Consumer Price Index for all Urban Consumers ⁽¹⁾

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

Year	Monthly Index												Annual Averages		% Increase		
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Calendar Year Average	Fiscal Year ⁽²⁾ Average	Dec. to Dec.	Calendar Year Average	Fiscal Year Average
1976	55.6	55.8	55.9	56.1	56.5	56.8	57.1	57.4	57.6	57.9	58.0	58.2	56.9	55.5	4.9%	5.7%	7.1%
1977	58.5	59.1	59.5	60.0	60.3	60.7	61.0	61.2	61.4	61.6	61.9	62.1	60.6	58.7	6.7%	6.5%	5.8%
1978	62.5	62.9	63.4	63.9	64.5	65.2	65.7	66.0	66.5	67.1	67.4	67.7	65.2	62.6	9.0%	7.6%	6.7%
1979	68.3	69.1	69.8	70.6	71.5	72.3	73.1	73.8	74.6	75.2	75.9	76.7	72.6	68.5	13.3%	11.3%	9.4%
1980	77.8	78.9	80.1	81.0	81.8	82.7	82.7	83.3	84.0	84.8	85.5	86.3	82.4	77.6	12.5%	13.5%	13.3%
1981	87.0	87.9	88.5	89.1	89.8	90.6	91.6	92.3	93.2	93.4	93.7	94.0	90.9	86.6	8.9%	10.3%	11.6%
1982	94.3	94.6	94.5	94.9	95.8	97.0	97.5	97.7	97.9	98.2	98.0	97.6	96.5	94.1	3.8%	6.1%	8.6%
1983	97.8	97.9	97.9	98.6	99.2	99.5	99.9	100.2	100.7	101.0	101.2	101.3	99.6	98.2	3.8%	3.2%	4.3%
1984	101.9	102.4	102.6	103.1	103.4	103.7	104.1	104.5	105.0	105.3	105.3	105.3	103.9	101.8	3.9%	4.3%	3.7%
1985	105.5	106.0	106.4	106.9	107.3	107.6	107.8	108.0	108.3	108.7	109.0	109.3	107.6	105.8	3.8%	3.5%	3.9%
1986	109.6	109.3	108.8	108.6	108.9	109.5	109.5	109.7	110.2	110.3	110.4	110.5	109.6	108.8	1.1%	1.9%	2.9%
1987	111.2	111.6	112.1	112.7	113.1	113.5	113.8	114.4	115.0	115.3	115.4	115.4	113.6	111.2	4.4%	3.7%	2.2%
1988	115.7	116.0	116.5	117.1	117.5	118.0	118.5	119.0	119.8	120.2	120.3	120.5	118.3	115.8	4.4%	4.1%	4.1%
1989	121.1	121.6	122.3	123.1	123.8	124.1	124.4	124.6	125.0	125.6	125.9	126.1	124.0	121.2	4.6%	4.8%	4.6%
1990	127.4	128.0	128.7	128.9	129.2	129.9	130.4	131.6	132.7	133.5	133.8	133.8	130.7	127.0	6.1%	5.4%	4.8%
1991	134.6	134.8	135.0	135.2	135.6	136.0	136.2	136.6	137.2	137.4	137.8	137.9	136.2	133.9	3.1%	4.2%	5.5%
1992	138.1	138.6	139.3	139.5	139.7	140.2	140.5	140.9	141.3	141.8	142.0	141.9	140.3	138.2	2.9%	3.0%	3.2%
1993	142.6	143.1	143.6	144.0	144.2	144.4	144.4	144.8	145.1	145.7	145.8	145.8	144.5	142.5	2.7%	3.0%	3.1%
1994	146.2	146.7	147.2	147.4	147.5	148.0	148.4	149.0	149.4	149.5	149.7	149.7	148.2	146.2	2.7%	2.6%	2.6%
1995	150.3	150.9	151.4	151.9	152.2	152.5	152.5	152.9	153.2	153.7	153.6	153.5	152.4	150.4	2.5%	2.8%	2.9%
1996	154.4	154.9	155.7	156.3	156.6	156.7	157.0	157.3	157.8	158.3	158.6	158.6	156.9	154.5	3.3%	2.9%	2.7%
1997	159.1	159.6	160.0	160.2	160.1	160.3	160.5	160.8	161.2	161.6	161.5	161.3	160.5	158.9	1.7%	2.3%	2.9%
1998	161.6	161.9	162.2	162.5	162.8	163.0	163.2	163.4	163.6	164.0	164.0	163.9	163.0	161.7	1.6%	1.6%	1.8%
1999	164.3	164.5	165.0	166.2	166.2	166.2	166.7	167.1	167.9	168.2	168.3	168.3	166.6	164.5	2.7%	2.2%	1.7%
2000	168.8	169.8	171.2	171.3	171.5	172.4	172.8	172.8	173.7	174.0	174.1	174.0	172.2	169.3	3.4%	3.4%	2.9%
2001	175.1	175.8	176.2	176.9	177.7	178.0	177.5	177.5	178.3	177.7	177.4	176.7	177.1	175.1	1.6%	2.8%	3.4%
2002	177.1	177.8	178.8	179.8	179.8	179.9	180.1	180.7	181.0	181.3	181.3	180.9	179.9	178.2	2.4%	1.6%	1.8%
2003	181.7	183.1	184.2	183.8	183.5	183.7	183.9	184.6	185.2	185.0	184.5	184.3	184.0	182.1	1.9%	2.3%	2.2%
2004	185.2	186.2	187.4	188.0	189.1	189.7	189.4	189.5	189.9	190.9	191.0	190.3	188.9	186.1	3.3%	2.7%	2.2%
2005	190.7	191.8	193.3	194.6	194.4	194.5	195.4	196.4	198.8	199.2	197.6	196.8	195.3	191.7	3.4%	3.4%	3.0%
2006	198.3	198.7	199.8	201.5	202.5	202.9	203.5	203.9	202.9	201.8	201.5	201.8	201.6	199.0	2.5%	3.2%	3.8%
2007	202.4	203.5	205.4	206.7	207.9	208.4	208.3	207.9	208.5	208.9	210.2	210.0	207.3	204.1	4.1%	2.9%	2.6%
2008	211.1	211.7	213.5	214.8	216.6	218.8	220.0	219.1	218.8	216.6	212.4	210.2	215.3	211.7	0.1%	3.8%	3.7%
2009	211.1	212.2	212.7	213.2	213.9	215.7	215.4	215.8	216.0	216.2	216.3	215.9	214.5	214.7	2.7%	-0.4%	1.4%
2010	216.7	216.7	217.6	218.0	218.2	218.0	218.0	218.3	218.4	218.7	218.8	219.2	218.1	216.7	1.5%	1.6%	1.0%
2011	220.2	221.3	223.5	224.9	226.0	225.7	225.9	226.5	226.9	226.4	226.2	225.7	224.9	221.1	3.0%	3.2%	2.0%
2012	226.7	227.7	229.4	230.1	229.8	229.5	229.1	230.4	231.4	231.3	230.2	229.6	229.6	227.6	1.7%	2.1%	2.9%
2013	230.3	232.2	232.8	232.5	232.9	233.5	233.6	233.9	234.1	233.5	233.1	233.0	233.0	231.4	1.5%	1.5%	1.7%
2014	233.9	234.8	236.3	237.1	237.9	238.3	238.3	237.9	238.0	237.4	236.2	234.8	236.7	235.0	0.8%	1.6%	1.6%
2015	233.7	234.7	236.1	236.6	237.8	238.6	238.7	238.3	237.9	237.8	237.3	236.5	237.0	236.7	0.7%	0.1%	0.7%
2016	236.9	237.1	238.1	239.3	240.2	241.0	240.6	240.8	241.4	241.7	241.4	241.4	240.0	238.3	2.1%	1.3%	0.7%
2017	242.8	243.6	243.8	244.5	244.7	245.0	244.8	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	251.2	251.1	248.1	1.9%	2.4%	2.3%
2018	251.7	252.8	254.2	255.5	256.1	256.1	256.6	256.6	256.8	257.3	257.2	257.0	255.7	253.3	2.3%	1.8%	2.1%

Notes:

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

Table 4

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

Programs	FY2017		FY2018		FY2019		FY2020	
	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds	\$ thousands	% of State Funds
Elected Officials	60,028	0.9%	66,240	0.9%	73,851	0.9%	69,836	0.8%
Adult Corrections/Board of Pardons	296,643	4.3%	306,029	4.2%	329,531	4.0%	333,939	3.8%
Courts	129,638	1.9%	135,932	1.8%	139,311	1.7%	145,370	1.7%
Public Safety	92,794	1.3%	95,755	1.3%	100,362	1.2%	117,081	1.3%
Transportation	3,000	0.0%	1,140	0.0%	4,475	0.1%	6,429	0.1%
Capital Facilities	145,763	2.1%	120,124	1.6%	131,319	1.6%	142,639	1.6%
Debt Service	85,958	1.2%	71,532	1.0%	35,847	0.4%	38,261	0.4%
Administrative/Technology Services	21,481	0.3%	21,758	0.3%	21,083	0.3%	31,072	0.4%
Heritage & Arts	18,525	0.3%	19,258	0.3%	22,124	0.3%	26,807	0.3%
Business, Economic Development, & Labor	116,350	1.7%	121,786	1.7%	114,281	1.4%	106,437	1.2%
Social Services ¹	985,031	14.2%	1,060,958	14.4%	1,087,683	13.1%	1,155,568	13.1%
Higher Ed - State Administration	44,037	0.6%	51,054	0.7%	46,406	0.6%	81,233	0.9%
Higher Ed - Colleges & Universities	847,935	12.3%	887,220	12.1%	966,308	11.6%	1,016,479	11.5%
Higher Ed - Utah College of Applied Technology	77,529	1.1%	85,924	1.2%	94,135	1.1%	104,071	1.2%
Higher Ed - Utah Education Network	28,663	0.4%	26,827	0.4%	33,803	0.4%	33,207	0.4%
<i>Subtotal, Higher Ed</i>	998,164	14.4%	1,051,025	14.3%	1,140,652	13.7%	1,234,990	14.0%
Natural Resources & Energy Development	43,414	0.6%	73,730	1.0%	73,911	0.9%	53,715	0.6%
Agriculture, Environmental Quality, & Public Lands	29,588	0.4%	35,245	0.5%	39,418	0.5%	47,588	0.5%
Public Ed - State Administration & Agencies	119,666	1.7%	132,548	1.8%	139,752	1.7%	185,404	2.1%
Public Ed - Minimum School Program	2,959,164	42.8%	3,140,427	42.7%	3,236,152	38.9%	3,391,265	38.5%
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	5,254	0.1%	4,665	0.1%	115,037	1.4%	6,076	0.1%
National Guard & Veterans' Affairs	11,101	0.2%	10,441	0.1%	11,196	0.1%	17,132	0.2%
Legislature	26,376	0.4%	28,576	0.4%	35,676	0.4%	34,834	0.4%
<i>Subtotal, Operating & Capital</i>	6,162,438	89.0%	6,511,669	88.6%	6,866,161	82.6%	7,158,943	81.3%
General Fund Revenue Set-Asides (Earmarks) ² :								
Water, Agriculture, & Natural Resource Related	35,589	0.5%	38,256	0.5%	40,925	0.5%	42,993	0.5%
Transportation Related	545,385	7.9%	589,595	8.0%	625,912	7.5%	644,073	7.3%
Others	41,483	0.6%	46,385	0.6%	79,719	1.0%	167,110	1.9%
Transfers to Other Accts & Funds	136,741	2.0%	163,512	2.2%	700,321	8.4%	793,836	9.0%
Total	\$6,921,636	100.0%	\$7,349,417	100.0%	\$8,313,038	100.0%	\$8,806,955	100.0%

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

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

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

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2015-16	2016-17	2017-18	2018-19	Budget 2019-20
UNIVERSITY OF UTAH					
Funds Available					
Carry-forward	\$2,455,999	\$6,547,075	\$10,572,475	\$23,340,800	\$31,830,200
Gross Receipts	82,232,321	87,211,800	99,233,700	107,385,100	110,000,000
Total Funds Available	84,688,320	93,758,875	109,806,175	130,725,900	141,830,200
Uses of Reimbursed Overhead					
Development of New Research Funding	30,565,647	33,948,200	30,884,300	36,795,300	34,995,300
Research Equipment Replacement	1,600,000				
Recruiting/Lab Setups For New Faculty	3,134,135				
Retention of Key Researchers	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Capital Facilities	7,281,067				
Programmatic Support	4,337,359	4,723,600	4,910,300	4,974,400	5,243,500
Operations & Maintenance	1,106,500				
Graduate Student Support		12,827,100	13,674,200	14,102,500	13,172,700
General Research Support		16,897,400	17,574,700	19,451,100	20,561,800
Facilities Related Funding		13,740,100	18,371,700	22,522,600	22,822,200
Other	29,066,536				
Total Uses of Reimbursed Overhead	78,141,245	83,186,400	86,465,200	98,895,900	97,845,500
Carry-forward	\$6,547,075	\$10,572,475	\$23,340,975	\$31,830,000	\$43,984,700
UTAH STATE UNIVERSITY					
Funds Available					
Carry-forward	\$154,582	(\$324,638)	\$70,579	\$159,637	\$102,607
Gross Receipts	31,294,833	34,610,938	38,047,678	47,284,002	52,087,968
Total Funds Available	31,449,415	34,286,300	38,118,257	47,443,639	52,190,575
Uses of Reimbursed Overhead					
Development of New Research Funding	7,458,227	7,507,320	7,385,886	7,970,106	8,867,532
Research Equipment Replacement	2,146,181				
Recruiting/Lab Setups For New Faculty	873,589				
Retention of Key Researchers		25,610	69,039	206,444	27,372
Research Labs Remodeling					
Capital Facilities	2,424,719				
Programmatic Support	15,764,248	14,288,366	17,558,066	23,960,640	26,250,059
Operations & Maintenance	1,409,450				
Graduate Student Support		181,405	360,422	596,583	1,647,355
General Research Support		2,213,712	2,160,516	2,109,373	2,010,274
Facilities Related Funding		9,290,167	9,776,285	11,827,121	12,946,562
Related Program Costs		709,141	648,406	670,765	441,421
Other	1,697,639				
Total Uses of Reimbursed Overhead	31,774,053	34,215,721	37,958,620	47,341,032	52,190,575.00
Carry-forward	(\$324,638)	\$70,579	\$159,637	\$102,607	\$0

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2015-16	2016-17	2017-18	2018-19	Budget 2019-20
WEBER STATE UNIVERSITY					
Funds Available					
Carry-forward	\$0	\$0	\$0	\$0	\$0
Gross Receipts	453,900	440,500	295,143	341,377	341,377
Total Funds Available	453,900	440,500	295,143	341,377	341,377
Uses of Reimbursed Overhead					
Related Program Costs	402,800	393,200	257,482	278,028	278,028
General Research Support	51,100	47,300	37,661	63,349	63,349
Total Uses of Reimbursed Overhead	453,900	440,500	295,143	341,377	341,377
Carry-forward	\$0	\$0	\$0	\$0	\$0
SOUTHERN UTAH UNIVERSITY					
Funds Available					
Carry-forward	\$1,184,600	\$1,734,000	\$1,887,800	\$2,226,300	\$2,039,900
Gross Receipts	1,366,100	1,386,900	1,953,700	1,586,300	1,390,500
Total Funds Available	2,550,700	3,120,900	3,841,500	3,812,600	3,430,400
Uses of Reimbursed Overhead					
Related Program Costs	790,600	1,233,100	1,615,100	1,772,800	1,527,200
Other	26,100				
Total Uses of Reimbursed Overhead	816,700	1,233,100	1,615,100	1,772,800	1,527,200
Carry-forward	\$1,734,000	\$1,887,800	\$2,226,400	\$2,039,800	\$1,903,200
SNOW COLLEGE					
Funds Available					
Carry-forward	\$162,465	\$120,165	\$94,000	\$116,300	\$137,600
Gross Receipts	41,316	58,069	83,800	91,800	62,400
Total Funds Available	203,781	178,234	177,800	208,100	200,000
Uses of Reimbursed Overhead					
Related Program Costs	83,616	85,624	71,800	70,500	71,400
Total Uses of Reimbursed Overhead	83,616	85,624	71,800	70,500	71,400
Carry-forward	\$120,165	\$92,610	\$106,000	\$137,600	\$128,600
DIXIE STATE UNIVERSITY					
Funds Available					
Carry-forward	\$160,470	\$221,933	\$117,226	\$135,660	\$160,658
Gross Receipts	83,962	79,766	86,468	135,036	130,000
Total Funds Available	244,432	301,699	203,694	270,696	290,658
Uses of Reimbursed Overhead					
Capital Facilities					
General Research Support	22,499	11,433	5,357	55,443	30,000
Related Program Costs		173,040	62,677	54,595	48,000
Total Uses of Reimbursed Overhead	22,499	184,473	68,034	110,038	78,000
Carry-forward	\$221,933	\$117,226	\$135,660	\$160,658	\$212,658

Table 5

Utah System of Higher Education Reimbursed Overhead Gross Receipts and Uses

Institution	2015-16	2016-17	2017-18	2018-19	Budget 2019-20
UTAH VALLEY UNIVERSITY					
Funds Available					
Carry-forward	\$1,657,928	\$1,649,661	\$1,052,327	\$880,929	\$729,072
Gross Receipts	883,173	655,568	446,078	426,393	
Total Funds Available	2,541,101	2,305,229	1,498,405	1,307,322	729,072
Uses of Reimbursed Overhead					
Programmatic Support	\$212,607				
Related Program Costs	678,833	1,252,902	617,476	578,250	729,072
Total Uses of Reimbursed Overhead	891,440	1,252,902	617,476	578,250	729,072
Carry-forward	\$1,649,661	\$1,052,327	\$880,929	\$729,072	\$0
SALT LAKE COMMUNITY COLLEGE					
Funds Available					
Carry-forward	\$2,620,971	\$2,758,279	\$2,421,267	\$1,967,889	\$1,846,267
Gross Receipts	438,245	359,999	312,577	204,046	250,000
Total Funds Available	3,059,216	3,118,278	2,733,844	2,171,935	2,096,267
Uses of Reimbursed Overhead					
Related Program Costs	300,937	697,012	765,955	325,668	335,000
Total Uses of Reimbursed Overhead	300,937	697,012	765,955	325,668	335,000
Carry-forward	\$2,758,279	\$2,421,267	\$1,967,889	\$1,846,267	\$1,761,267
UTAH SYSTEM OF HIGHER EDUCATION					
Funds Available					
Carry-forward	\$8,397,016	\$12,706,476	\$16,215,675	\$28,827,515	\$36,846,304
Gross Receipts	116,793,850	124,803,540	140,459,144	157,454,054	164,262,245
Total Funds Available	125,190,866	137,510,016	156,674,819	186,281,570	201,108,549
Total Uses of Reimbursed Overhead	112,484,390	121,295,732	127,857,328	149,435,565	153,118,124
Carry-forward	\$12,706,476	\$16,214,285	\$28,817,491	\$36,846,004	\$47,990,425

Table 6

USHE Summary of Revenues and Expenses

University of Utah	2017-18		2018-19	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$323,101,205	\$347,902,000	\$339,053,631	\$367,174,000
Grants and Contracts - Operating		455,950,000		\$483,626,000
Sales & Services: Auxiliary Enterprises		991,457,000		1,146,289,000
Sales & Services: Hospitals		2,209,201,000		2,460,034,000
Sales & Services: Educational Activities				
Land Grant	957,900		992,400	
Independent Operations		173,261,000		181,787,000
Other Sources-Operating		212,834,000		186,516,000
Subtotal - Operating Revenue	\$324,059,105	\$4,390,605,000	\$340,046,031	\$4,825,426,000
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	301,898,000	335,828,000	327,105,600	367,168,000
Federal Grants		34,615,000		34,822,000
State Grants				
Local Appropriations/Education District Taxes				
Gifts/Contributions		158,773,000		155,353,000
Investment Income		90,595,000		124,568,000
Other Nonoperating Revenues	4,965,000	(41,942,000)	4,800,000	(65,552,000)
Subtotal - Nonoperating Revenue	\$306,863,000	\$577,869,000	\$331,905,600	\$616,359,000
Other Revenues and Additions				
Capital Appropriations		118,749,000		28,680,000
Capital Grants & Gifts		56,754,000		82,415,000
Additions to Permanent Endowments		29,739,000		30,637,000
Other Revenues and Additions	41,881,079		13,768,483	
Subtotal - Other Revenue/Additions	\$41,881,079	\$205,242,000	\$13,768,483	\$141,732,000
Total Revenues and Other Additions	\$672,803,184	\$5,173,716,000	\$685,720,114	\$5,583,517,000
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$326,712,828	\$505,157,000	\$325,196,815	\$534,240,000
Research	52,732,495	391,251,000	63,636,031	413,716,000
Public Service	18,702,012	720,955,000	9,860,006	686,964,000
Academic Support	58,296,030	149,060,000	62,707,230	180,711,000
Student Services	35,015,119	39,028,000	30,731,867	82,074,000
Institutional Support	69,362,430	118,514,000	67,358,896	169,638,000
Operation and Maintenance of Plant	74,408,834	103,051,000	67,050,479	103,693,000
Depreciation		222,591,000		236,321,000
Scholarships and Fellowships Expenses		2,823,000		28,510,000
Auxiliary Enterprises				
Hospital Services		1,827,118,000		2,052,533,000
Independent Operations		565,683,000		655,727,000
Other Expenses and Deductions		162,498,000		197,512,000
Transfers (Net)				
Subtotal - Operating Expenses	\$635,229,748	\$4,807,729,000	\$626,541,324	\$5,341,639,000
Nonoperating Expenses				
Interest				
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$0	\$0	\$0
Total Expenses and Deductions	\$635,229,748	\$4,807,729,000	\$626,541,324	\$5,341,639,000
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$37,573,436	\$365,987,000	\$59,178,790	\$241,878,000

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Utah State University	2017-18		2018-19	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$150,705,724	\$145,663,113	\$156,843,428	\$150,248,218
Grants and Contracts - Operating		221,801,908		285,524,851
Sales & Services: Auxiliary Enterprises		53,289,751		55,247,070
Sales & Services: Hospitals				
Sales & Services: Educational Activities				31,149,573
Land Grant	252,325		212,559	
Independent Operations				
Other Sources-Operating		23,719,522		15,652,697
Subtotal - Operating Revenue	\$150,958,048	\$444,474,294	\$157,055,987	\$537,822,409
Nonoperating Revenues				
Federal Appropriations	5,000,800		4,919,540	
State Appropriations	201,771,016	203,257,655	218,978,810	220,450,232
Federal Grants				
State Grants		9,654,279		8,756,630
Local Appropriations/Education District Taxes				
Gifts/Contributions		19,165,660		24,964,629
Investment Income		21,129,366		42,530,261
Other Nonoperating Revenues	1,486,639	44,525,708	1,526,485	42,766,630
Subtotal - Nonoperating Revenue	\$208,258,456	\$297,732,668	\$225,424,835	\$339,468,382
Other Revenues and Additions				
Capital Appropriations		21,028,230		49,536,533
Capital Grants & Gifts		7,168,369		4,654,726
Additions to Permanent Endowments		4,442,210		3,805,710
Other Revenues and Additions	44,929,528		44,977,106	
Subtotal - Other Revenue/Additions	\$44,929,528	\$32,638,809	\$44,977,106	\$57,996,969
Total Revenues and Other Additions	\$404,146,033	\$774,845,771	\$427,457,928	\$935,287,760
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$179,114,051	\$198,652,112	\$180,772,129	\$204,671,488
Research	25,039,993	160,816,149	24,568,658	210,224,606
Public Service	18,538,408	69,041,975	21,685,383	79,449,664
Academic Support	34,687,822	39,749,690	37,303,824	43,026,511
Student Services	21,468,520	27,572,005	22,957,331	28,520,264
Institutional Support	29,663,115	56,766,121	30,900,931	66,123,819
Operation and Maintenance of Plant	37,000,752	50,169,366	37,076,046	50,356,828
Depreciation		48,888,124		51,165,284
Scholarships and Fellowships Expenses	1,335,435	33,417,025	2,488,077	34,454,937
Auxiliary Enterprises		48,647,813		52,405,387
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	20,886,205		27,025,476	
Subtotal - Operating Expenses	\$367,734,302	\$733,720,380	\$384,777,856	\$820,398,788
Nonoperating Expenses				
Interest		6,539,164		8,710,766
Other Nonoperating Expenses and Deductions		11,209,071		11,879,632
Subtotal - Nonoperating Expenses	\$0	\$17,748,235	\$0	\$20,590,398
Total Expenses and Deductions	\$367,734,302	\$751,468,615	\$384,777,856	\$840,989,186
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$36,411,731	\$23,377,156	\$42,680,072	\$94,298,574

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Weber State University	2017-18		2018-19	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$75,016,488	\$83,181,628	\$76,624,549	\$85,822,271
Grants and Contracts - Operating		556,703		713,206
Sales & Services: Auxiliary Enterprises		16,609,191		16,315,936
Sales & Services: Hospitals				
Sales & Services: Educational Activities				3,266,826
Land Grant				
Independent Operations				
Other Sources-Operating		3,661,701		5,790,174
Subtotal - Operating Revenue	\$75,016,488	\$104,009,223	\$76,624,549	\$111,908,413
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	83,417,500	84,970,900	90,744,300	91,227,101
Federal Grants		35,017,291		36,469,807
State Grants		3,230,628		4,016,064
Local Appropriations/Education District Taxes		271,046		599,904
Gifts/Contributions		9,632,798		9,055,555
Investment Income		11,291,106		14,221,422
Other Nonoperating Revenues (Grants and Contracts)				
Subtotal - Nonoperating Revenue	\$83,417,500	\$144,413,769	\$90,744,300	\$155,589,853
Other Revenues and Additions				
Capital Appropriations		3,946,364		33,303,565
Capital Grants & Gifts		3,438,929		765,794
Additions to Permanent Endowments		9,776,682		3,873,830
Other Revenues and Additions	\$7,683,711		\$5,801,830	
Subtotal - Other Revenue/Additions	\$7,683,711	\$17,161,975	\$5,801,830	\$37,943,189
Total Revenues and Other Additions	\$166,117,699	\$265,584,967	\$173,170,679	\$305,441,455
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$72,386,176	\$87,402,889	\$75,251,621	\$90,190,977
Research	190,681	915,780	248,688	824,090
Public Service	234,797	2,520,583	308,809	1,888,452
Academic Support	17,077,709	23,141,222	17,449,295	24,568,584
Student Services	14,975,453	20,802,110	16,135,666	22,287,162
Institutional Support	24,444,487	28,231,641	23,480,989	29,277,535
Operation and Maintenance of Plant	13,388,595	21,051,894	14,582,167	26,664,922
Depreciation		17,299,707		18,013,006
Scholarships and Fellowships Expenses		15,140,433		15,198,659
Auxiliary Enterprises		23,948,076		24,855,350
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	17,413,510		21,466,338	
Subtotal - Operating Expenses	\$160,111,407	\$240,454,335	\$168,923,574	\$253,768,737
Nonoperating Expenses				
Interest		1,840,955		1,760,107
Other Nonoperating Expenses and Deductions				
Subtotal - Nonoperating Expenses	\$0	\$1,840,955	\$0	\$1,760,107
Total Expenses and Deductions	\$160,111,407	\$242,295,290	\$168,923,574	\$255,528,844
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$6,006,292	\$23,289,677	\$4,247,105	\$49,912,611

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Southern Utah University	2017-18		2018-19	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$44,976,160	\$53,863,985	\$49,632,428	\$61,487,291
Grants and Contracts - Operating		1,977,881		2,525,274
Sales & Services: Auxiliary Enterprises		4,506,489		4,861,870
Sales & Services: Hospitals				
Sales & Services: Educational Activities				17,600,977
Land Grant				
Independent Operations				
Other Sources-Operating		34,725		31,818
Subtotal - Operating Revenue	\$44,976,160	\$60,383,080	\$49,632,428	\$86,507,230
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	38,327,500	40,688,688	42,532,300	43,887,902
Federal Grants		21,642,243		22,058,051
State Grants		1,238,664		1,600,901
Local Appropriations/Education District Taxes		385,283		
Gifts/Contributions		3,972,738		4,526,920
Investment Income		2,525,202		3,279,841
Other Nonoperating Revenues (Grants and Contracts)				
Subtotal - Nonoperating Revenue	\$38,327,500	\$70,452,818	\$42,532,300	\$75,353,615
Other Revenues and Additions				
Capital Appropriations		2,653,928		12,342,865
Capital Grants & Gifts		816,840		2,583,046
Additions to Permanent Endowments		516,650		387,742
Other Revenues and Additions	6,187,860		5,553,296	
Subtotal - Other Revenue/Additions	\$6,187,860	\$3,987,418	\$5,553,296	\$15,313,653
Total Revenues and Other Additions	\$89,491,520	\$134,823,316	\$97,718,025	\$177,174,498
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$31,072,397	\$49,384,164	\$35,558,448	\$54,278,851
Research		71,003		70,037
Public Service	547,175	19,189,603	396,548	18,767,096
Academic Support	10,714,563	13,903,295	10,238,601	13,628,584
Student Services	10,515,852	19,209,377	12,188,627	21,969,918
Institutional Support	11,788,672	16,300,641	12,237,116	20,993,616
Operation and Maintenance of Plant	8,501,608	4,939,895	8,026,830	7,586,351
Depreciation		6,893,748		7,926,939
Scholarships and Fellowships Expenses	5,694,871	12,353,433	6,339,048	14,412,428
Auxiliary Enterprises		5,107,636		5,893,732
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	5,435,555		6,143,924	
Subtotal - Operating Expenses	\$84,270,695	\$147,352,795	\$91,129,141	\$165,527,552
Nonoperating Expenses				
Interest		713,162		311,276
Other Nonoperating Expenses and Deductions		357,171		1,319,626
Subtotal - Nonoperating Expenses	\$0	\$1,070,333	\$0	\$1,630,902
Total Expenses and Deductions	\$84,270,695	\$148,423,128	\$91,129,141	\$167,158,454
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$5,220,825	(\$13,599,812)	\$6,588,883	\$10,016,044

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Snow College

	2017-18		2018-19	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$11,518,971	\$9,676,091	\$11,633,942	\$10,350,631
Grants and Contracts - Operating		238,210		255,186
Sales & Services: Auxiliary Enterprises		3,029,513		3,161,765
Sales & Services: Hospitals				
Sales & Services: Educational Activities				102,073
Land Grant				
Independent Operations				
Other Sources-Operating		1,739,140		1,888,671
Subtotal - Operating Revenue	\$11,518,971	\$14,682,954	\$11,633,942	\$15,758,326
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	23,868,400	25,689,025	33,610,800	28,337,435
Federal Grants		8,071,184		8,501,880
State Grants		970,546		852,845
Local Appropriations/Education District Taxes				
Gifts/Contributions		634,502		1,242,072
Investment Income		741,482		1,223,834
Other Nonoperating Revenues				
Subtotal - Nonoperating Revenue	\$23,868,400	\$36,106,739	\$33,610,800	\$40,158,066
Other Revenues and Additions				
Capital Appropriations		25,677,424		8,884,373
Capital Grants & Gifts				
Additions to Permanent Endowments		186,768		493,866
Other Revenues and Additions	2,260,554		3,498,610	
Subtotal - Other Revenue/Additions	\$2,260,554	\$25,864,192	\$3,498,610	\$9,378,239
Total Revenues and Other Additions	\$37,647,925	\$76,653,885	\$48,743,352	\$65,294,631

	2017-18		2018-19	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$14,717,619	\$17,472,896	\$17,778,371	\$18,469,433
Research		76,058		38,359
Public Service	268,196	932,044	263,188	1,020,064
Academic Support	3,083,285	3,286,135	4,147,946	4,058,045
Student Services	4,158,479	7,703,119	4,489,763	8,541,059
Institutional Support	6,647,779	6,697,247	8,562,528	8,070,763
Operation and Maintenance of Plant	5,418,986	6,393,603	11,296,544	6,108,605
Depreciation		5,052,408		5,346,790
Scholarships and Fellowships Expenses		4,641,909		4,820,047
Auxiliary Enterprises		716,031		743,396
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)			32,000	
Subtotal - Operating Expenses	\$34,294,344	\$52,971,450	\$46,570,339	\$57,216,561
Nonoperating Expenses				
Interest				578,897
Other Nonoperating Expenses and Deductions		781,220		33,514
Subtotal - Nonoperating Expenses	\$0	\$781,220	\$0	\$612,411
Total Expenses and Deductions	\$34,294,344	\$53,752,670	\$46,570,339	\$57,828,972
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$3,353,581	\$22,901,215	\$2,173,013	\$7,465,659

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Dixie State University	2017-18		2018-19	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$31,663,684	\$43,424,564	\$32,877,450	\$45,424,641
Grants and Contracts - Operating		85,185		70,389
Sales & Services: Auxiliary Enterprises		10,283,384		9,896,353
Sales & Services: Hospitals				
Sales & Services: Educational Activities	58,841		19,400	
Land Grant				
Independent Operations				
Other Sources-Operating		1,157,378		1,195,507
Subtotal - Operating Revenue	\$31,722,525	\$54,950,511	\$32,896,850	\$56,586,890
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	35,121,000	37,131,561	39,812,600	41,574,716
Federal Grants		17,538,644		16,959,434
State Grants		1,046,633		987,906
Local Appropriations/Education District Taxes		50,000		35,000
Gifts/Contributions		1,387,196		5,433,194
Investment Income		1,337,373		1,746,926
Other Nonoperating Revenues				\$10,706
Subtotal - Nonoperating Revenue	\$35,121,000	\$58,491,407	\$39,812,600	\$66,747,882
Other Revenues and Additions				
Capital Appropriations		2,144,652		2,843,470
Capital Grants & Gifts		3,669,281		2,768,360
Additions to Permanent Endowments		131,507		220,112
Other Revenues and Additions	3,699,141		3,540,468	
Subtotal - Other Revenue/Additions	\$3,699,141	\$5,945,440	\$3,540,468	\$5,831,942
Total Revenues and Other Additions	\$70,542,666	\$119,387,358	\$76,249,919	\$129,166,714

	2017-18		2018-19	
	Appropriated Expenses	Total Expenses	Appropriated Expenses	Total Expenses
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$25,549,274	\$27,645,527	\$26,730,894	\$28,372,447
Research		75,145		60,419
Public Service	1,205,080	7,060,751	1,259,178	7,465,024
Academic Support	7,692,791	9,721,303	8,648,158	12,181,178
Student Services	8,480,378	14,933,865	9,145,945	14,413,857
Institutional Support	11,493,555	12,984,172	12,499,627	14,610,046
Operation and Maintenance of Plant	6,120,727	7,954,041	6,428,338	7,691,644
Depreciation		6,684,305		6,970,943
Scholarships and Fellowships Expenses	40,500	16,696,925	25,000	16,400,036
Auxiliary Enterprises		6,810,937		7,171,412
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	7,040,430		7,915,679	
Subtotal - Operating Expenses	\$67,622,735	\$110,566,971	\$72,652,819	\$115,337,006
Nonoperating Expenses				
Interest		1,427,123		700,530
Other Nonoperating Expenses and Deductions		276,298		1,669,945
Subtotal - Nonoperating Expenses	\$0	\$1,703,421	\$0	\$2,370,475
Total Expenses and Deductions	\$67,622,735	\$112,270,392	\$72,652,819	\$117,707,481
Revenue & Additions Above/(Below) Expenses & Deductions ⁽¹⁾	\$2,919,930	\$7,116,966	\$3,597,099	\$11,459,233

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Utah Valley University	2017-18		2018-19	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$134,545,162	\$140,772,754	\$140,641,927	\$148,173,407
Grants and Contracts - Operating		179,871		209,042
Sales & Services: Auxiliary Enterprises		13,350,810		14,294,656
Sales & Services: Hospitals				
Sales & Services: Educational Activities				4,172,099
Land Grant				
Independent Operations				
Other Sources-Operating	145,937	5,392,952	123,225	6,909,167
Subtotal - Operating Revenue	\$134,691,099	\$159,696,387	\$140,765,152	\$173,758,371
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	107,038,900	112,354,498	117,271,200	120,695,815
Federal Grants		64,024,130		65,532,761
State Grants		7,487,991		7,842,238
Local Appropriations/Education District Taxes				0
Gifts/Contributions		14,722,992		9,995,336
Investment Income		5,991,510		7,732,097
Other Nonoperating Revenues		341,460		260,606
Subtotal - Nonoperating Revenue	\$107,038,900	\$204,922,581	\$117,271,200	\$212,058,853
Other Revenues and Additions				
Capital Appropriations		322,533		31,214,904
Capital Grants & Gifts		11,898,262		
Additions to Permanent Endowments		4,036,859		1,267,185
Other Revenues and Additions	21,992,087		23,528,344	
Subtotal - Other Revenue/Additions	\$21,992,087	\$16,257,654	\$23,528,344	\$32,482,089
Total Revenues and Other Additions	\$263,722,086	\$380,876,622	\$281,564,696	\$418,299,313
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$108,899,391	\$121,346,210	\$115,063,479	\$129,388,257
Research		451,532		370,248
Public Service	245,523	818,167	232,021	491,260
Academic Support	30,369,407	33,824,102	33,229,699	36,130,145
Student Services	21,252,240	30,766,564	21,971,198	31,609,579
Institutional Support	53,957,548	49,661,164	55,519,029	55,594,636
Operation and Maintenance of Plant	24,185,446	23,565,390	29,999,876	26,416,049
Depreciation		17,052,818		18,273,218
Scholarships and Fellowships Expenses	1,875,693	33,854,932	1,704,884	34,198,024
Auxiliary Enterprises		25,540,519		26,948,951
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	584,600		584,600	
Subtotal - Operating Expenses	\$241,369,847	\$336,881,398	\$258,304,787	\$359,420,367
Nonoperating Expenses				
Interest		1,869,760		1,723,815
Other Nonoperating Expenses and Deductions		2,605,496		305,503
Subtotal - Nonoperating Expenses	\$0	\$4,475,256	\$0	\$2,029,318
Total Expenses and Deductions	\$241,369,847	\$341,356,654	\$258,304,787	\$361,449,685
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$22,352,239	\$39,519,968	\$23,259,909	\$56,849,628

Notes:

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

Table 6

USHE Summary of Revenues and Expenses

Salt Lake Community College	2017-18		2018-19	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$58,300,363	\$60,145,717	\$56,685,298	\$59,367,952
Grants and Contracts - Operating		6,307,162		6,370,094
Sales & Services: Auxiliary Enterprises		7,625,328		4,952,195
Sales & Services: Hospitals				
Sales & Services: Educational Activities	28,965		26,640	401,784
Land Grant				
Independent Operations				
Other Sources-Operating	224,994	4,236,742	3,601	4,260,475
Subtotal - Operating Revenue	\$58,554,322	\$78,314,949	\$56,715,539	\$75,352,500
Nonoperating Revenues				
Federal Appropriations				
State Appropriations	96,046,700	101,516,463	103,056,500	106,878,580
Federal Grants		30,241,607		26,566,852
State Grants		583,118		581,859
Local Appropriations/Education District Taxes				
Gifts/Contributions		1,900,344		1,810,228
Investment Income		1,638,572		5,307,221
Other Nonoperating Revenues		3,341		
Subtotal - Nonoperating Revenue	\$96,046,700	\$135,883,445	\$103,056,500	\$141,144,740
Other Revenues and Additions				
Capital Appropriations		39,008,930		1,922,149
Capital Grants & Gifts		299,988		17,513
Additions to Permanent Endowments				
Other Revenues and Additions	5,909,526		6,734,766	
Subtotal - Other Revenue/Additions	\$5,909,526	\$39,308,918	\$6,734,766	\$1,939,662
Total Revenues and Other Additions	\$160,510,549	\$253,507,312	\$166,506,805	\$218,436,902
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$70,831,614	\$78,659,122	\$72,540,561	\$80,828,711
Research				
Public Service	126,278	1,069,169	135,002	1,160,657
Academic Support	10,968,356	12,055,052	11,311,970	12,666,037
Student Services	16,068,497	23,406,078	17,089,853	24,404,404
Institutional Support	31,712,980	33,891,007	32,743,446	43,230,918
Operation and Maintenance of Plant	19,147,938	18,571,742	18,638,261	17,796,987
Depreciation		11,090,100		12,512,711
Scholarships and Fellowships Expenses	759,903	16,171,111	822,501	13,850,869
Auxiliary Enterprises		8,553,976		5,815,721
Hospital Services				
Independent Operations				
Other Expenses and Deductions				
Transfers (Net)	5,232,253		6,733,125	
Subtotal - Operating Expenses	\$154,847,819	\$203,467,357	\$160,014,718	\$212,267,015
Nonoperating Expenses				
Interest		9,583		305,584
Other Nonoperating Expenses and Deductions		1,751,217		3,405,623
Subtotal - Nonoperating Expenses	\$0	\$1,760,800	\$0	\$3,711,207
Total Expenses and Deductions	\$154,847,819	\$205,228,157	\$160,014,718	\$215,978,222
Revenue & Additions Above/(Below) Expenses & Deductions⁽¹⁾	\$5,662,729	\$48,279,155	\$6,492,087	\$2,458,680

Notes:

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

Table 6

USHE Summary of Revenues and Expenses¹

Total - Eight Institutions	2017-18		2018-19	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
Revenues and Other Additions				
Operating Revenues				
Tuition and Fees	\$829,827,757	\$884,629,852	\$863,992,654	\$928,048,411
Grants and Contracts - Operating	0	687,096,920	0	779,294,042
Sales & Services: Auxiliary Enterprises	0	1,100,151,466	0	1,255,018,845
Sales & Services: Hospitals	0	2,209,201,000	0	2,460,034,000
Sales & Services: Educational Activities	87,806		46,040	56,693,332
Land Grant	1,210,225	0	1,204,959	0
Independent Operations	0	173,261,000	0	181,787,000
Other Sources-Operating	370,931	252,776,160	126,826	222,244,509
	<u>\$831,496,719</u>	<u>\$5,307,116,398</u>	<u>\$865,370,478</u>	<u>\$5,883,120,139</u>
Nonoperating Revenues				
Federal Appropriations	5,000,800	0	4,919,540	0
State Appropriations	887,489,016	941,436,790	973,112,110	1,020,219,781
Federal Grants	0	211,150,099	0	210,910,785
State Grants	0	24,211,859	0	24,638,443
Local Appropriations/Education District Taxes	0	706,329	0	634,904
Gifts/Contributions	0	210,189,230	0	212,380,934
Investment Income	0	135,249,611	0	200,609,602
Other Nonoperating Revenues	6,451,639	2,928,509	6,326,485	(22,514,058)
Subtotal - Nonoperating Revenue	<u>\$898,941,456</u>	<u>\$1,525,872,427</u>	<u>\$984,358,135</u>	<u>\$1,646,880,391</u>
Other Revenues and Additions				
Capital Appropriations	0	213,531,061	0	168,727,859
Capital Grants & Gifts	0	84,045,669	0	93,204,439
Additions to Permanent Endowments	0	48,829,676	0	40,685,445
Other Revenues and Additions	134,543,486	0	107,402,904	0
Subtotal - Other Revenue/Additions	<u>\$134,543,486</u>	<u>\$346,406,406</u>	<u>\$107,402,904</u>	<u>\$302,617,743</u>
Total Revenues and Other Additions	<u>\$1,864,981,661</u>	<u>\$7,179,395,231</u>	<u>\$1,957,131,517</u>	<u>\$7,832,618,273</u>
Expenses and Other Deductions				
Operating Expenses				
Instruction	\$829,283,350	\$1,085,719,920	\$848,892,319	\$1,140,440,164
Research	77,963,169	553,656,667	88,453,377	625,303,759
Public Service	39,867,469	821,587,292	34,140,135	797,206,217
Academic Support	172,889,963	284,740,799	185,036,722	326,970,084
Student Services	131,934,537	183,421,118	134,710,250	233,820,243
Institutional Support	239,070,566	323,045,993	243,302,563	407,539,333
Operation and Maintenance of Plant	188,172,887	235,696,931	193,098,541	246,314,386
Depreciation	0	335,552,210	0	356,529,891
Scholarships and Fellowships Expenses	9,706,402	135,098,768	11,379,510	161,845,000
Auxiliary Enterprises	0	119,324,988	0	123,833,949
Hospital Services	0	1,827,118,000	0	2,052,533,000
Independent Operations	0	565,683,000	0	655,727,000
Other Expenses and Deductions	0	162,498,000	0	197,512,000
Transfers (Net)	56,592,554	0	69,901,142	0
Subtotal - Operating Expenses	<u>\$1,745,480,897</u>	<u>\$6,633,143,686</u>	<u>\$1,808,914,558</u>	<u>\$7,325,575,026</u>
Nonoperating Expenses				
Interest	0	12,399,747	0	14,090,975
Other Nonoperating Expenses and Deductions	0	16,980,473	0	18,613,843
Subtotal - Nonoperating Expenses	<u>\$0</u>	<u>\$29,380,220</u>	<u>\$0</u>	<u>\$32,704,818</u>
Total Expenses and Deductions	<u>\$1,745,480,897</u>	<u>\$6,662,523,906</u>	<u>\$1,808,914,558</u>	<u>\$7,358,279,844</u>
Revenue & Additions Above/(Below) Expenses & Deductions²	<u>\$119,500,764</u>	<u>\$516,871,325</u>	<u>\$148,216,959</u>	<u>\$474,338,429</u>

Notes:

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

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

Tab H – Budget History



UTAH SYSTEM OF
HIGHER EDUCATION

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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 & 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
University of Utah¹							
2009-10 Actual	26,319	\$13,797	\$7,629	\$5,918	\$16,122	\$8,914	\$6,915
2018-19 Actual	29,534	\$17,854	\$9,093	\$10,126	\$17,854	\$9,093	\$10,126
% Change	12.2%	29.4%	19.2%	71.1%	10.7%	2.0%	46.4%
Utah State University							
2009-10 Actual	19,352	\$11,336	\$6,877	\$4,379	\$13,247	\$8,036	\$5,117
2018-19 Actual	21,835	\$15,832	\$8,468	\$7,183	\$15,832	\$8,468	\$7,183
% Change	12.8%	39.7%	23.1%	64.0%	19.5%	5.4%	40.4%
Weber State University							
2009-10 Actual	14,070	\$8,012	\$4,517	\$3,419	\$9,362	\$5,279	\$3,995
2018-19 Actual	14,691	\$11,471	\$6,151	\$5,216	\$11,471	\$6,151	\$5,216
% Change	4.4%	43.2%	36.2%	52.6%	22.5%	16.5%	30.6%
Southern Utah University							
2009-10 Actual	6,476	\$8,602	\$4,659	\$4,005	\$10,052	\$5,445	\$4,680
2018-19 Actual	7,998	\$11,385	\$5,306	\$6,206	\$11,385	\$5,306	\$6,206
% Change	23.5%	32.4%	13.9%	54.9%	13.3%	-2.5%	32.6%
Snow College							
2009-10 Actual	3,134	\$8,644	\$6,356	\$2,187	\$10,101	\$7,427	\$2,555
2018-19 Actual	3,594	\$12,948	\$9,343	\$3,237	\$12,948	\$9,343	\$3,237
% Change	14.7%	49.8%	47.0%	48.0%	28.2%	25.8%	26.7%
Dixie State University							
2009-10 Actual	5,626	\$6,888	\$3,757	\$2,914	\$8,048	\$4,390	\$3,405
2018-19 Actual	6,765	\$10,724	\$5,873	\$4,860	\$10,724	\$5,873	\$4,860
% Change	20.3%	55.7%	56.3%	66.8%	33.2%	33.8%	42.7%
Utah Valley University							
2009-10 Actual	19,033	\$7,184	\$3,161	\$4,098	\$8,394	\$3,693	\$4,789
2018-19 Actual	24,457	\$10,554	\$4,788	\$5,751	\$10,554	\$4,788	\$5,751
% Change	28.5%	46.9%	51.5%	40.3%	25.7%	29.6%	20.1%
Salt Lake Community College							
2009-10 Actual	19,567	\$5,600	\$2,952	\$2,668	\$6,544	\$3,450	\$3,118
2018-19 Actual	14,770	\$10,276	\$6,502	\$3,786	\$10,276	\$6,502	\$3,786
% Change	-24.5%	83.5%	120.2%	41.9%	57.0%	88.4%	21.4%
Total USHE							
2009-10 Actual	113,577	\$9,360	\$5,164	\$4,120	\$10,938	\$6,035	\$4,815
2018-19 Actual	123,644	\$13,438	\$7,058	\$6,658	\$13,438	\$7,058	\$6,658
% Change	8.9%	43.6%	36.7%	61.6%	22.9%	16.9%	38.3%

¹ FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine (SOM) and School of Dentistry

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
University of Utah						
2009-10 Actual	\$233,168	\$26,911		\$272,472	\$31,448	
2018-19 Actual	\$327,106	\$42,303		\$327,106	\$42,303	
% Change	40.3%	57.2%		20.1%	34.5%	
Utah State University						
2009-10 Actual	\$160,351		\$24,842	\$187,380		\$29,029
2018-19 Actual	\$218,979		\$31,176	\$218,979		\$31,176
% Change	36.6%		25.5%	16.9%		7.4%
Weber State University						
2009-10 Actual	\$63,929			\$74,705		
2018-19 Actual	\$90,744			\$90,744		
% Change	41.9%			21.5%		
Southern Utah University						
2009-10 Actual	\$30,404			\$35,529		
2018-19 Actual	\$42,661			\$42,661		
% Change	40.3%			20.1%		
Snow College						
2009-10 Actual	\$19,953			\$23,316		
2018-19 Actual	\$33,611			\$33,611		
% Change	68.5%			44.2%		
Dixie State University						
2009-10 Actual	\$21,218			\$24,795		
2018-19 Actual	\$39,813			\$39,813		
% Change	87.6%			60.6%		
Utah Valley University						
2009-10 Actual	\$60,313			\$70,479		
2018-19 Actual	\$117,271			\$117,271		
% Change	94.4%			66.4%		
Salt Lake Community College						
2009-10 Actual	\$64,466			\$75,333		
2018-19 Actual	\$103,057			\$103,057		
% Change	59.9%			36.8%		
Total USHE						
2009-10 Actual	\$680,678			\$795,414		
2018-19 Actual	\$1,023,497			\$1,023,497		
% Change	50.4%			28.7%		

TABLE 3

Expenditures -- Current Dollars

In Thousands of Dollars

Institution	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	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Education & General	\$363,116	\$394,238	\$402,173	\$423,031	\$455,475	\$460,246	\$491,711	\$515,214	\$536,411	\$527,320	-1.7%	45.2%
Medical Programs ²	\$40,413	\$43,377	\$44,523	\$45,670	\$46,060	\$58,599	\$61,773	\$68,453	\$82,340	\$80,902	-1.7%	100.2%
All Other	\$7,727	\$7,856	\$20,662	\$17,550	\$24,219.8	\$15,880.8	\$18,308.3	\$17,419.7	\$16,479.0	\$18,320	11.2%	137.1%
Total	\$411,256	\$445,471	\$467,359	\$486,251	\$525,755	\$534,726	\$571,792	\$601,087	\$635,230	\$626,541	-1.4%	52.3%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Education & General + Centers + CTE	\$219,379	\$232,406	\$243,454	\$251,885	\$259,473	\$282,027	\$302,041	\$312,836	\$329,537	\$345,698	4.9%	57.6%
Agricultural Programs	\$27,054	\$27,965	\$28,320	\$29,497	\$29,489	\$28,906	\$29,003	\$30,462	\$33,699	\$34,548	2.5%	27.7%
All Other	\$5,799	\$6,871	\$6,536	\$7,113	\$5,629	\$5,722	\$5,724	\$4,841	\$4,498	\$4,532	0.7%	-21.9%
Total	\$252,233	\$267,241	\$278,310	\$288,494	\$294,591	\$316,655	\$336,768	\$348,138	\$367,734	\$384,778	4.6%	52.5%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Education & General	\$112,729	\$122,876	\$123,022	\$129,177	\$134,737	\$141,596	\$146,629	\$152,365	\$159,752	\$168,514	5.5%	49.5%
All Other	\$451	\$352	\$361	\$347	\$356	\$313	\$347	\$348	\$360	\$410	13.9%	-9.1%
Total	\$113,180	\$123,229	\$123,383	\$129,524	\$135,093	\$141,910	\$146,977	\$152,713	\$160,111	\$168,924	5.5%	49.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Education & General	\$55,708	\$60,525	\$62,461	\$64,711	\$65,161	\$67,115	\$72,685	\$77,487	\$84,074	\$91,050	8.3%	63.4%
All Other	\$237	\$203	\$708	\$209	\$202	\$254	\$224	\$233	\$197	\$210	6.4%	-11.4%
Total	\$55,945	\$60,728	\$63,169	\$64,919	\$65,364	\$67,369	\$72,909	\$77,720	\$84,271	\$91,260	8.3%	63.1%
SNOW COLLEGE												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Education & General + CTE	\$27,092	\$27,124	\$27,009	\$28,683	\$28,753	\$31,064	\$32,550	\$34,121	\$34,262	\$46,538	35.8%	71.8%
All Other	\$28	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	15.8%
Total	\$27,120	\$27,156	\$27,041	\$28,715	\$28,785	\$31,096	\$32,582	\$34,153	\$34,294	\$46,570	35.8%	71.7%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Education & General	\$38,747	\$41,843	\$42,567	\$46,036	\$49,683	\$56,028	\$59,100	\$62,396	\$67,484	\$72,544	7.5%	87.2%
All Other	\$113	\$102	\$101	\$100	\$116	\$129	\$132	\$112	\$139	\$108	-22.0%	-4.0%
Total	\$38,860	\$41,946	\$42,668	\$46,136	\$49,799	\$56,157	\$59,231	\$62,508	\$67,623	\$72,653	7.4%	87.0%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Education & General	\$136,723	\$147,467	\$153,967	\$156,393	\$162,716	\$196,927	\$203,053	\$231,532	\$241,205	\$258,123	7.0%	88.8%
All Other	\$155	\$161	\$157	\$157	\$160	\$163	\$159	\$179	\$165	\$182	10.4%	17.4%
Total	\$136,878	\$147,627	\$154,124	\$156,551	\$162,876	\$197,090	\$203,211	\$231,711	\$241,370	\$258,305	7.0%	88.7%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Education & General	\$109,581	\$116,452	\$115,349	\$115,512	\$124,497	\$138,501	\$142,834	\$144,717	\$147,705	\$151,774	2.8%	38.5%
All Other	\$8,377	\$7,238	\$7,225	\$6,838	\$7,089	\$7,006	\$7,493	\$7,448	\$7,143	\$8,241	15.4%	-1.6%
Total	\$117,958	\$123,690	\$122,574	\$122,350	\$131,586	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	3.3%	35.7%
SBR & STATEWIDE												
SBR Administration	\$3,151	\$2,778	\$3,082	\$3,076	\$2,894	\$3,141	\$3,387	\$4,201	\$3,357	\$4,270	27.2%	35.5%
Other Statewide	\$27,771	\$25,714	\$24,778	\$28,012	\$25,400	\$28,687	\$44,924	\$40,035	\$46,954	\$46,381	-1.2%	67.0%
Total	\$30,922	\$28,491	\$27,860	\$31,088	\$28,294	\$31,829	\$48,311	\$44,236	\$50,311	\$50,651	0.7%	63.8%
TOTAL USHE												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Educ. & General + Other Instruction	\$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	\$1,661,561	3.8%	56.3%
All Other Line Items	\$121,275	\$122,648	\$136,486	\$138,601	\$141,647	\$148,834	\$171,506	\$173,763	\$195,363	\$198,135	1.4%	63.4%
Total	\$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	\$1,859,696	3.6%	57.0%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, Dental.

TABLE 4

Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	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	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Education & General	\$424,324	\$451,622	\$447,599	\$463,105	\$490,954	\$492,511	\$522,655	\$537,746	\$559,870	\$527,320	-5.8%	24.3%
Medical Programs ²	\$47,225	\$49,691	\$49,552	\$49,996	\$49,648	\$62,707	\$65,660	\$71,447	\$82,340	\$80,902	-1.7%	71.3%
All Other	\$9,029	\$9,000	\$22,996	\$19,213	\$26,106	\$16,994	\$19,461	\$18,182	\$17,200	\$18,320	6.5%	102.9%
Total	\$480,578	\$510,313	\$520,147	\$532,314	\$566,708	\$572,212	\$607,776	\$627,374	\$663,010	\$626,541	-5.5%	30.4%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Education & General + Centers	\$256,358	\$266,235	\$270,952	\$275,746	\$279,684	\$301,798	\$321,049	\$326,517	\$343,949	\$345,698	0.5%	34.8%
Agricultural Programs	\$31,614	\$32,035	\$31,518	\$32,291	\$31,786	\$30,932	\$30,828	\$31,794	\$35,173	\$34,548	-1.8%	9.3%
All Other	\$6,777	\$7,871	\$7,275	\$7,786	\$6,067	\$6,123	\$6,084	\$5,053	\$4,695	\$4,532	-3.5%	-33.1%
Total	\$294,749	\$306,141	\$309,745	\$315,823	\$317,538	\$338,854	\$357,962	\$363,364	\$383,817	\$384,778	0.3%	30.5%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Education & General	\$131,730	\$140,762	\$136,917	\$141,414	\$145,233	\$151,523	\$155,857	\$159,028	\$166,738	\$168,514	1.1%	27.9%
All Other	\$527	\$404	\$402	\$380	\$384	\$335	\$369	\$363	\$376	\$410	9.1%	-22.3%
Total	\$132,257	\$141,166	\$137,319	\$141,794	\$145,616	\$151,858	\$156,226	\$159,391	\$167,114	\$168,924	1.1%	27.7%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Education & General	\$65,099	\$69,334	\$69,516	\$70,841	\$70,237	\$71,820	\$77,260	\$80,876	\$87,751	\$91,050	3.8%	39.9%
All Other	\$276	\$233	\$788	\$229	\$218	\$272	\$238	\$243	\$206	\$210	2.0%	-24.2%
Total	\$65,375	\$69,567	\$70,304	\$71,069	\$70,455	\$72,092	\$77,497	\$81,119	\$87,956	\$91,260	3.8%	39.6%
SNOW COLLEGE												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Education & General + CTE	\$31,659	\$31,073	\$30,060	\$31,400	\$30,993	\$33,242	\$34,598	\$35,613	\$35,761	\$46,538	30.1%	47.0%
All Other	\$32	\$37	\$36	\$35	\$34	\$34	\$34	\$33	\$33	\$32	-4.2%	-0.9%
Total	\$31,691	\$31,109	\$30,095	\$31,435	\$31,027	\$33,276	\$34,632	\$35,646	\$35,794	\$46,570	30.1%	47.0%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Education & General	\$45,278	\$47,934	\$47,375	\$50,397	\$53,553	\$59,956	\$62,819	\$65,125	\$70,435	\$72,544	3.0%	60.2%
All Other	\$132	\$117	\$112	\$109	\$125	\$138	\$140	\$117	\$145	\$108	-25.3%	-17.9%
Total	\$45,410	\$48,051	\$47,487	\$50,507	\$53,678	\$60,094	\$62,959	\$65,242	\$70,580	\$72,653	2.9%	60.0%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Education & General	\$159,769	\$168,932	\$171,358	\$171,208	\$175,391	\$210,733	\$215,831	\$241,657	\$251,753	\$258,123	2.5%	61.6%
All Other	\$181	\$184	\$175	\$172	\$172	\$174	\$169	\$187	\$172	\$182	5.7%	0.4%
Total	\$159,951	\$169,116	\$171,533	\$171,381	\$175,563	\$210,906	\$216,000	\$241,844	\$251,926	\$258,305	2.5%	61.5%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Education & General	\$128,052	\$133,403	\$128,378	\$126,455	\$134,194	\$148,210	\$151,823	\$151,045	\$154,165	\$151,774	-1.6%	18.5%
All Other	\$9,789	\$8,292	\$8,042	\$7,485	\$7,642	\$7,497	\$7,964	\$7,774	\$7,455	\$8,241	10.5%	-15.8%
Total	\$137,842	\$141,695	\$136,419	\$133,940	\$141,836	\$155,707	\$159,787	\$158,819	\$161,620	\$160,015	-1.0%	16.1%
SBR & STATEWIDE												
SBR Administration	\$3,682	\$3,182	\$3,431	\$3,368	\$3,119	\$3,361	\$3,600	\$4,385	\$3,504	\$4,270	21.9%	16.0%
Other Statewide	\$32,452	\$29,457	\$27,577	\$30,665	\$27,379	\$30,698	\$47,751	\$41,785	\$49,007	\$46,381	-5.4%	42.9%
Total	\$36,134	\$32,638	\$31,007	\$34,033	\$30,498	\$34,060	\$51,352	\$46,170	\$52,511	\$50,651	-3.5%	40.2%
TOTAL USHE												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Educ. & General + Other Instruction	\$1,242,270	\$1,309,295	\$1,302,155	\$1,330,567	\$1,380,238	\$1,469,792	\$1,541,891	\$1,597,608	\$1,670,421	\$1,661,561	-0.5%	33.8%
All Other Line Items	\$141,718	\$140,501	\$151,902	\$151,730	\$152,680	\$159,267	\$182,299	\$181,363	\$200,306	\$198,135	-1.1%	39.8%
Total	\$1,383,988	\$1,449,796	\$1,454,057	\$1,482,297	\$1,532,918	\$1,629,059	\$1,724,190	\$1,778,970	\$1,870,727	\$1,859,696	-0.6%	34.4%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 5

State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	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	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Education & General	\$200,776	\$200,589	\$193,598	\$197,838	\$206,944	\$212,783	\$222,682	\$234,352	\$247,600	\$268,552	8.5%	33.8%
Medical Programs ²	\$26,911	\$24,573	\$28,561	\$25,682	\$32,431	\$36,376	\$37,166	\$39,521	\$48,385	\$42,303	-12.6%	57.2%
All Other	\$5,481	\$5,411	\$6,926	\$8,176	\$9,907	\$8,821	\$8,897	\$12,172	\$5,912	\$16,250	174.8%	196.5%
Total	\$233,168	\$230,573	\$229,085	\$231,696	\$249,282	\$257,979	\$268,745	\$286,044	\$301,898	\$327,106	8.3%	40.3%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Education & General + Centers	\$133,076	\$132,019	\$130,589	\$132,587	\$140,566	\$150,713	\$158,780	\$165,702	\$170,572	\$184,887	8.4%	38.9%
Agricultural Programs	\$24,842	\$23,110	\$23,931	\$23,888	\$24,319	\$25,555	\$25,391	\$27,232	\$28,168	\$31,176	10.7%	25.5%
All Other	\$2,433	\$3,591	\$3,652	\$3,733	\$3,715	\$3,628	\$2,385	\$2,644	\$2,762	\$2,916	5.6%	19.8%
Total	\$160,351	\$158,720	\$158,172	\$160,208	\$168,600	\$179,897	\$186,556	\$195,578	\$201,502	\$218,979	8.7%	36.6%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Education & General	\$63,558	\$62,739	\$61,101	\$62,606	\$66,588	\$73,018	\$75,061	\$80,490	\$83,037	\$90,356	8.8%	42.2%
All Other	\$371	\$344	\$341	\$345	\$350	\$354	\$362	\$371	\$380	\$388	2.1%	4.6%
Total	\$63,929	\$63,083	\$61,443	\$62,950	\$66,938	\$73,372	\$75,423	\$80,860	\$83,418	\$90,744	8.8%	41.9%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Education & General	\$30,177	\$29,693	\$29,220	\$29,982	\$31,449	\$32,560	\$33,836	\$35,117	\$38,106	\$42,436	11.4%	40.6%
All Other	\$227	\$207	\$707	\$207	\$210	\$261	\$214	\$243	\$221	\$225	1.7%	-1.0%
Total	\$30,404	\$29,901	\$29,927	\$30,190	\$31,659	\$32,821	\$34,050	\$35,359	\$38,328	\$42,661	11.3%	40.3%
SNOW COLLEGE												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Education & General + CTE	\$19,921	\$19,255	\$18,776	\$19,009	\$19,487	\$21,313	\$21,835	\$22,942	\$23,836	\$33,579	40.9%	68.6%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	0.0%	0.0%
Total	\$19,953	\$19,287	\$18,808	\$19,041	\$19,519	\$21,345	\$21,867	\$22,974	\$23,868	\$33,611	40.8%	68.5%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Education & General	\$21,135	\$20,653	\$20,111	\$21,924	\$24,899	\$30,946	\$32,033	\$33,335	\$35,039	\$39,730	13.4%	88.0%
All Other	\$84	\$77	\$76	\$77	\$78	\$79	\$79	\$81	\$82	\$83	1.2%	-1.2%
Total	\$21,218	\$20,730	\$20,187	\$22,000	\$24,977	\$31,024	\$32,112	\$33,416	\$35,121	\$39,813	13.4%	87.6%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Education & General	\$60,155	\$59,862	\$58,547	\$62,082	\$67,695	\$92,908	\$96,402	\$100,891	\$106,864	\$117,092	9.6%	94.7%
All Other	\$158	\$158	\$157	\$158	\$160	\$163	\$167	\$170	\$175	\$179	2.5%	13.6%
Total	\$60,313	\$60,020	\$58,704	\$62,241	\$67,855	\$93,071	\$96,568	\$101,062	\$107,039	\$117,271	9.6%	94.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Education & General	\$57,771	\$57,771	\$56,100	\$58,463	\$63,239	\$81,193	\$82,828	\$85,968	\$89,197	\$96,032	7.7%	66.2%
All Other	\$6,696	\$6,011	\$5,972	\$6,059	\$6,113	\$6,257	\$6,511	\$6,675	\$6,850	\$7,025	2.6%	4.9%
Total	\$64,466	\$63,782	\$62,072	\$64,522	\$69,353	\$87,450	\$89,340	\$92,642	\$96,047	\$103,057	7.3%	59.9%
SBR & STATEWIDE												
SBR Administration	\$2,804	\$2,694	\$2,631	\$2,789	\$3,130	\$3,702	\$3,678	\$3,735	\$3,781	\$4,050	7.1%	44.4%
Other Statewide	\$24,072	\$24,649	\$26,802	\$28,058	\$24,921	\$29,050	\$42,408	\$40,302	\$47,274	\$46,206	-2.3%	92.0%
Total	\$26,876	\$27,343	\$29,433	\$30,847	\$28,051	\$32,752	\$46,087	\$44,037	\$51,054	\$50,256	-1.6%	87.0%
TOTAL USHE												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Educ. & General + Other Instruction	\$586,567	\$582,582	\$568,042	\$584,491	\$620,867	\$695,433	\$723,457	\$758,796	\$794,252	\$872,665	9.9%	48.8%
All Other Line Items	\$94,111	\$90,857	\$99,788	\$99,203	\$105,365	\$114,278	\$127,290	\$133,176	\$144,022	\$150,833	4.7%	60.3%
Total	\$680,678	\$673,439	\$667,831	\$683,694	\$726,232	\$809,710	\$850,747	\$891,972	\$938,274	\$1,023,497	9.1%	50.4%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 6

State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	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	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Education & General	\$234,619	\$229,787	\$215,465	\$216,579	\$223,063	\$227,699	\$236,695	\$244,601	\$258,429	\$268,552	3.9%	14.5%
Medical Programs ²	\$31,448	\$28,150	\$31,787	\$28,115	\$34,957	\$38,926	\$39,505	\$41,249	\$50,501	\$42,303	-16.2%	34.5%
All Other	\$6,405	\$6,198	\$7,709	\$8,950	\$10,679	\$9,439	\$9,457	\$12,704	\$6,171	\$16,250	163.3%	153.7%
Total	\$272,472	\$264,135	\$254,961	\$253,644	\$268,700	\$276,064	\$285,657	\$298,554	\$315,101	\$327,106	3.8%	20.1%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Education & General + Centers	\$155,508	\$151,235	\$145,339	\$145,147	\$151,515	\$161,279	\$168,773	\$172,949	\$178,032	\$184,887	3.9%	18.9%
Agricultural Programs	\$29,029	\$26,474	\$26,634	\$26,151	\$26,213	\$27,347	\$26,989	\$28,423	\$29,400	\$31,176	6.0%	7.4%
All Other	\$2,843	\$4,114	\$4,064	\$4,086	\$4,004	\$3,882	\$2,535	\$2,760	\$2,882	\$2,916	1.2%	2.5%
Total	\$187,380	\$181,823	\$176,038	\$175,384	\$181,732	\$192,508	\$198,296	\$204,131	\$210,314	\$218,979	4.1%	16.9%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Education & General	\$74,271	\$71,872	\$68,003	\$68,537	\$71,775	\$78,137	\$79,785	\$84,010	\$86,669	\$90,356	4.3%	21.7%
All Other	\$434	\$394	\$380	\$377	\$377	\$379	\$384	\$387	\$397	\$388	-2.2%	-10.5%
Total	\$74,705	\$72,266	\$68,383	\$68,914	\$72,152	\$78,516	\$80,169	\$84,396	\$87,066	\$90,744	4.2%	21.5%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Education & General	\$35,263	\$34,015	\$32,520	\$32,823	\$33,899	\$34,843	\$35,966	\$36,652	\$39,773	\$42,436	6.7%	20.3%
All Other	\$265	\$238	\$787	\$227	\$226	\$279	\$227	\$253	\$231	\$225	-2.6%	-15.3%
Total	\$35,529	\$34,253	\$33,307	\$33,049	\$34,125	\$35,122	\$36,193	\$36,905	\$40,004	\$42,661	6.6%	20.1%
SNOW COLLEGE												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Education & General	\$23,279	\$22,058	\$20,896	\$20,810	\$21,005	\$22,807	\$23,210	\$23,945	\$24,879	\$33,579	35.0%	44.2%
All Other	\$37	\$37	\$36	\$35	\$34	\$34	\$34	\$33	\$33	\$32	-4.2%	-14.4%
Total	\$23,316	\$22,095	\$20,932	\$20,845	\$21,039	\$22,841	\$23,244	\$23,979	\$24,912	\$33,611	34.9%	44.2%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Education & General	\$24,697	\$23,659	\$22,382	\$24,001	\$26,839	\$33,115	\$34,049	\$34,793	\$36,572	\$39,730	8.6%	60.9%
All Other	\$98	\$88	\$85	\$84	\$84	\$84	\$84	\$84	\$85	\$83	-3.0%	-15.4%
Total	\$24,795	\$23,747	\$22,467	\$24,084	\$26,922	\$33,199	\$34,133	\$34,877	\$36,657	\$39,813	8.6%	60.6%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Education & General	\$70,294	\$68,576	\$65,160	\$67,963	\$72,968	\$99,421	\$102,468	\$105,304	\$111,538	\$117,092	5.0%	66.6%
All Other	\$185	\$181	\$175	\$173	\$173	\$174	\$177	\$178	\$183	\$179	-1.8%	-2.8%
Total	\$70,479	\$68,757	\$65,335	\$68,137	\$73,141	\$99,595	\$102,645	\$105,481	\$111,720	\$117,271	5.0%	66.4%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Education & General	\$67,508	\$66,180	\$62,437	\$64,001	\$68,165	\$86,884	\$88,041	\$89,727	\$93,097	\$96,032	3.2%	42.3%
All Other	\$7,825	\$6,885	\$6,646	\$6,633	\$6,590	\$6,696	\$6,921	\$6,967	\$7,150	\$7,025	-1.7%	-10.2%
Total	\$75,333	\$73,066	\$69,083	\$70,634	\$74,755	\$93,580	\$94,962	\$96,694	\$100,247	\$103,057	2.8%	36.8%
SBR & STATEWIDE												
SBR Administration	\$3,277	\$3,148	\$2,928	\$3,053	\$3,374	\$3,961	\$3,910	\$3,898	\$3,946	\$4,050	2.6%	23.6%
Other Statewide	\$28,129	\$28,237	\$29,829	\$30,716	\$26,862	\$31,086	\$45,077	\$42,065	\$49,341	\$46,206	-6.4%	64.3%
Total	\$31,406	\$31,323	\$32,758	\$33,769	\$30,235	\$35,048	\$48,987	\$45,963	\$53,287	\$50,256	-5.7%	60.0%
TOTAL USHE												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Educ. & General + Other Instruction	\$685,439	\$667,382	\$632,203	\$639,860	\$669,229	\$744,185	\$768,986	\$791,980	\$828,987	\$872,665	5.3%	27.3%
All Other Line Items	\$109,974	\$104,082	\$111,059	\$108,600	\$113,572	\$122,289	\$135,301	\$139,000	\$150,321	\$150,833	0.3%	37.2%
Total	\$795,414	\$771,464	\$743,262	\$748,460	\$782,801	\$866,473	\$904,286	\$930,981	\$979,308	\$1,023,497	4.5%	28.7%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 7

Tuition & Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	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	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Education & General	\$155,753	\$186,131	\$209,819	\$221,834	\$239,901	\$239,901	\$254,935	\$279,526	\$286,000	\$299,074	4.6%	92.0%
Medical Programs ²	\$14,125	\$15,350	\$16,221	\$16,667	\$18,726	\$18,726	\$20,245	\$29,149	\$37,101	\$39,979	7.8%	183.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$169,877	\$201,481	\$226,040	\$238,501	\$258,627	\$258,627	\$275,180	\$308,675	\$323,101	\$339,054	4.9%	99.6%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Education & General + Centers	\$84,736	\$100,588	\$112,582	\$115,906	\$119,487	\$119,487	\$125,610	\$143,202	\$150,706	\$156,843	4.1%	85.1%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$80	\$58	\$80	\$45	\$45	\$32	\$0	\$0	\$0	0.0%	0.0%
Total	\$84,736	\$100,668	\$112,640	\$115,986	\$119,532	\$119,532	\$125,642	\$143,202	\$150,706	\$156,843	4.1%	85.1%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Education & General	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	2.1%	59.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$48,099	\$60,161	\$63,825	\$65,944	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	2.1%	59.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Education & General	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	10.4%	91.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$25,939	\$30,324	\$33,034	\$35,788	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	10.4%	91.3%
SNOW COLLEGE												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Education & General	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	1.0%	69.8%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$6,853	\$7,867	\$8,344	\$8,843	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	1.0%	69.8%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Education & General	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	3.8%	100.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$16,394	\$20,863	\$23,192	\$23,079	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	3.8%	100.6%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Education & General	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	4.4%	80.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$77,999	\$86,845	\$95,343	\$95,574	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	4.4%	80.3%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Education & General	\$52,204	\$55,415	\$55,229	\$56,690	\$58,756	\$58,756	\$57,790	\$56,995	\$57,583	\$55,914	-2.9%	7.1%
All Other	\$1,714	\$1,160	\$1,122	\$957	\$1,017	\$1,017	\$865	\$730	\$717	\$771	7.6%	-55.0%
Total	\$53,918	\$56,575	\$56,350	\$57,647	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	-2.8%	5.1%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Educ. & General + Other Instruction	\$467,976	\$548,193	\$601,367	\$623,657	\$647,546	\$647,546	\$679,500	\$757,385	\$792,155	\$823,242	3.9%	75.9%
All Other Line Items	\$15,838	\$16,590	\$17,401	\$17,704	\$19,788	\$19,788	\$21,142	\$29,879	\$37,818	\$40,750	7.8%	157.3%
Total	\$483,815	\$564,784	\$618,769	\$641,361	\$667,334	\$667,334	\$700,642	\$787,265	\$829,974	\$863,993	4.1%	78.6%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 8

Tuition & Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	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	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH												
Budget-related Annualized FTE ¹	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Education & General	\$182,007	\$213,224	\$233,518	\$242,848	\$258,588	\$256,719	\$270,978	\$291,751	\$298,508	\$299,074	0.2%	64.3%
Medical Programs ²	\$16,505	\$17,584	\$18,054	\$18,246	\$20,185	\$20,039	\$21,519	\$30,424	\$38,724	\$39,979	3.2%	142.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$198,512	\$230,809	\$251,571	\$261,094	\$278,773	\$276,758	\$292,497	\$322,174	\$337,232	\$339,054	0.5%	70.8%
UTAH STATE UNIVERSITY												
Budget-related Annualized FTE	19,352	20,572	20,928	22,316	21,569	21,898	22,746	22,380	22,438	21,835	-2.7%	12.8%
Education & General + Centers	\$99,019	\$115,229	\$125,298	\$126,885	\$128,794	\$127,863	\$133,515	\$149,464	\$157,297	\$156,843	-0.3%	58.4%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$0	\$92	\$65	\$87	\$49	\$48	\$34	\$0	\$0	\$0	0.0%	0.0%
Total	\$99,019	\$115,321	\$125,363	\$126,973	\$128,843	\$127,911	\$133,549	\$149,464	\$157,297	\$156,843	-0.3%	58.4%
WEBER STATE UNIVERSITY												
Budget-related Annualized FTE	14,070	14,914	15,384	16,749	15,574	15,472	15,302	14,812	15,110	14,691	-2.8%	4.4%
Education & General	\$56,207	\$68,918	\$71,034	\$72,190	\$71,324	\$70,808	\$71,945	\$75,039	\$78,297	\$76,625	-2.1%	36.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$56,207	\$68,918	\$71,034	\$72,190	\$71,324	\$70,808	\$71,945	\$75,039	\$78,297	\$76,625	-2.1%	36.3%
SOUTHERN UTAH UNIVERSITY												
Budget-related Annualized FTE	6,476	6,580	6,427	6,984	6,561	6,609	7,258	7,571	7,708	7,998	3.8%	23.5%
Education & General	\$30,311	\$34,738	\$36,765	\$39,178	\$37,773	\$37,500	\$38,443	\$43,280	\$46,943	\$49,632	5.7%	63.7%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$30,311	\$34,738	\$36,765	\$39,178	\$37,773	\$37,500	\$38,443	\$43,280	\$46,943	\$49,632	5.7%	63.7%
SNOW COLLEGE												
Budget-related Annualized FTE	3,134	3,237	3,260	3,545	3,460	3,674	3,865	3,849	3,807	3,594	-5.6%	14.7%
Education & General	\$8,008	\$9,012	\$9,287	\$9,680	\$9,802	\$9,732	\$10,640	\$11,745	\$12,023	\$11,634	-3.2%	45.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$8,008	\$9,012	\$9,287	\$9,680	\$9,802	\$9,732	\$10,640	\$11,745	\$12,023	\$11,634	-3.2%	45.3%
DIXIE STATE UNIVERSITY												
Budget-related Annualized FTE	5,626	6,404	6,554	6,850	6,442	6,413	6,390	6,615	6,992	6,765	-3.2%	20.3%
Education & General	\$19,157	\$23,900	\$25,812	\$25,266	\$25,268	\$25,085	\$26,990	\$29,928	\$33,048	\$32,877	-0.5%	71.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$19,157	\$23,900	\$25,812	\$25,266	\$25,268	\$25,085	\$26,990	\$29,928	\$33,048	\$32,877	-0.5%	71.6%
UTAH VALLEY UNIVERSITY												
Budget-related Annualized FTE	19,033	20,850	21,594	22,674	21,172	21,687	22,890	23,247	24,260	24,457	0.8%	28.5%
Education & General	\$91,146	\$99,486	\$106,112	\$104,628	\$103,103	\$102,358	\$108,325	\$129,814	\$140,582	\$140,642	0.0%	54.3%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$91,146	\$99,486	\$106,112	\$104,628	\$103,103	\$102,358	\$108,325	\$129,814	\$140,582	\$140,642	0.0%	54.3%
SALT LAKE COMMUNITY COLLEGE												
Budget-related Annualized FTE	19,567	19,983	19,259	19,985	18,840	17,752	16,659	16,054	15,929	14,770	-7.3%	-24.5%
Education & General	\$61,003	\$63,481	\$61,467	\$62,060	\$63,333	\$62,875	\$61,426	\$59,487	\$60,102	\$55,914	-7.0%	-8.3%
All Other	\$2,003	\$1,329	\$1,248	\$1,048	\$1,096	\$1,088	\$919	\$762	\$748	\$771	3.1%	-61.5%
Total	\$63,006	\$64,810	\$62,715	\$63,108	\$64,429	\$63,963	\$62,346	\$60,249	\$60,850	\$56,685	-6.8%	-10.0%
SBR & STATEWIDE												
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
TOTAL USHE												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Educ. & General + Other Instruction	\$546,859	\$627,988	\$669,292	\$682,736	\$697,985	\$692,941	\$722,262	\$790,508	\$826,799	\$823,242	-0.4%	50.5%
All Other Line Items	\$18,508	\$19,005	\$19,367	\$19,381	\$21,330	\$21,176	\$22,473	\$31,186	\$39,472	\$40,750	3.2%	120.2%
Total	\$565,367	\$646,993	\$688,659	\$702,117	\$719,315	\$714,116	\$744,735	\$821,694	\$866,271	\$863,993	-0.3%	52.8%

¹ Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.² Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 9

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

	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	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534	1.0%	12.2%
Current \$ Expenditures/FTE	\$13,797	\$14,095	\$13,922	\$14,421	\$15,707	\$16,030	\$17,162	\$17,790	\$18,347	\$17,854	-2.7%	29.4%
Current \$ Tax Funds/FTE	\$7,629	\$7,172	\$6,702	\$6,744	\$7,137	\$7,411	\$7,772	\$8,092	\$8,469	\$9,093	7.4%	19.2%
Current \$ Tuition /FTE	\$5,918	\$6,655	\$7,263	\$7,562	\$8,273	\$8,355	\$8,898	\$9,652	\$9,782	\$10,126	3.5%	71.1%
UTAH STATE UNIVERSITY - E&G, Regionals												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Current \$ Expenditures/FTE	\$11,336	\$11,297	\$11,633	\$12,357	\$12,967	\$13,782	\$14,115	\$14,589	\$15,329	\$15,832	3.3%	39.7%
Current \$ Tax Funds/FTE	\$6,877	\$6,417	\$6,240	\$6,504	\$7,025	\$7,365	\$7,420	\$7,728	\$7,934	\$8,468	6.7%	23.1%
Current \$ Tuition /FTE	\$4,379	\$4,889	\$5,380	\$5,686	\$5,971	\$5,839	\$5,870	\$6,678	\$7,010	\$7,183	2.5%	64.0%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Current \$ Expenditures/FTE	\$8,012	\$8,239	\$7,997	\$8,443	\$9,325	\$9,793	\$10,185	\$10,737	\$11,035	\$11,471	3.9%	43.2%
Current \$ Tax Funds/FTE	\$4,517	\$4,207	\$3,972	\$4,092	\$4,609	\$5,050	\$5,214	\$5,672	\$5,736	\$6,151	7.2%	36.2%
Current \$ Tuition /FTE	\$3,419	\$4,034	\$4,149	\$4,310	\$4,580	\$4,577	\$4,702	\$5,066	\$5,182	\$5,216	0.7%	52.6%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Current \$ Expenditures/FTE	\$8,602	\$9,199	\$9,719	\$10,143	\$10,705	\$10,868	\$10,644	\$10,682	\$11,384	\$11,385	0.0%	32.4%
Current \$ Tax Funds/FTE	\$4,659	\$4,513	\$4,547	\$4,700	\$5,167	\$5,272	\$4,955	\$4,841	\$5,160	\$5,306	2.8%	13.9%
Current \$ Tuition /FTE	\$4,005	\$4,609	\$5,140	\$5,610	\$5,757	\$5,674	\$5,296	\$5,716	\$6,090	\$6,206	1.9%	54.9%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Current \$ Expenditures/FTE	\$8,644	\$8,381	\$8,286	\$8,858	\$8,958	\$9,049	\$8,951	\$9,252	\$9,394	\$12,948	37.8%	49.8%
Current \$ Tax Funds/FTE	\$6,356	\$5,949	\$5,760	\$5,870	\$6,071	\$6,208	\$6,005	\$6,221	\$6,536	\$9,343	42.9%	47.0%
Current \$ Tuition /FTE	\$2,187	\$2,431	\$2,560	\$2,731	\$2,833	\$2,649	\$2,753	\$3,051	\$3,158	\$3,237	2.5%	48.0%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Current \$ Expenditures/FTE	\$6,888	\$6,534	\$6,494	\$7,357	\$8,313	\$9,349	\$9,830	\$9,845	\$10,074	\$10,724	6.4%	55.7%
Current \$ Tax Funds/FTE	\$3,757	\$3,225	\$3,068	\$3,504	\$4,166	\$5,163	\$5,328	\$5,260	\$5,231	\$5,873	12.3%	56.3%
Current \$ Tuition /FTE	\$2,914	\$3,258	\$3,538	\$3,688	\$3,922	\$3,911	\$4,224	\$4,524	\$4,727	\$4,860	2.8%	66.8%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Current \$ Expenditures/FTE	\$7,184	\$7,073	\$7,130	\$7,551	\$8,284	\$9,717	\$9,429	\$10,395	\$10,377	\$10,554	1.7%	46.9%
Current \$ Tax Funds/FTE	\$3,161	\$2,871	\$2,711	\$2,997	\$3,446	\$4,584	\$4,477	\$4,530	\$4,598	\$4,788	4.1%	51.5%
Current \$ Tuition /FTE	\$4,098	\$4,165	\$4,415	\$4,615	\$4,870	\$4,720	\$4,732	\$5,584	\$5,795	\$5,751	-0.8%	40.3%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Current \$ Expenditures/FTE	\$5,600	\$5,828	\$5,989	\$6,327	\$7,123	\$8,349	\$9,113	\$9,408	\$9,678	\$10,276	6.2%	83.5%
Current \$ Tax Funds/FTE	\$2,952	\$2,891	\$2,913	\$3,202	\$3,618	\$4,894	\$5,285	\$5,589	\$5,844	\$6,502	11.2%	120.2%
Current \$ Tuition /FTE	\$2,668	\$2,773	\$2,868	\$3,105	\$3,362	\$3,542	\$3,687	\$3,705	\$3,773	\$3,786	0.3%	41.9%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Current \$ Expenditures/FTE	\$9,360	\$9,484	\$9,567	\$10,140	\$11,053	\$11,831	\$12,279	\$12,806	\$13,178	\$13,438	2.0%	43.6%
Current \$ Tax Funds/FTE	\$5,164	\$4,834	\$4,645	\$4,876	\$5,359	\$5,990	\$6,124	\$6,348	\$6,540	\$7,058	7.9%	36.7%
Current \$ Tuition /FTE	\$4,120	\$4,549	\$4,917	\$5,203	\$5,590	\$5,578	\$5,752	\$6,336	\$6,523	\$6,658	2.1%	61.6%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2018-19	2018-19
Tax Funds/FTE	56%	52%	49%	48%	49%	52%	52%	50%	50%	51%
Tuition/FTE	44%	48%	51%	52%	51%	48%	48%	50%	50%	49%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

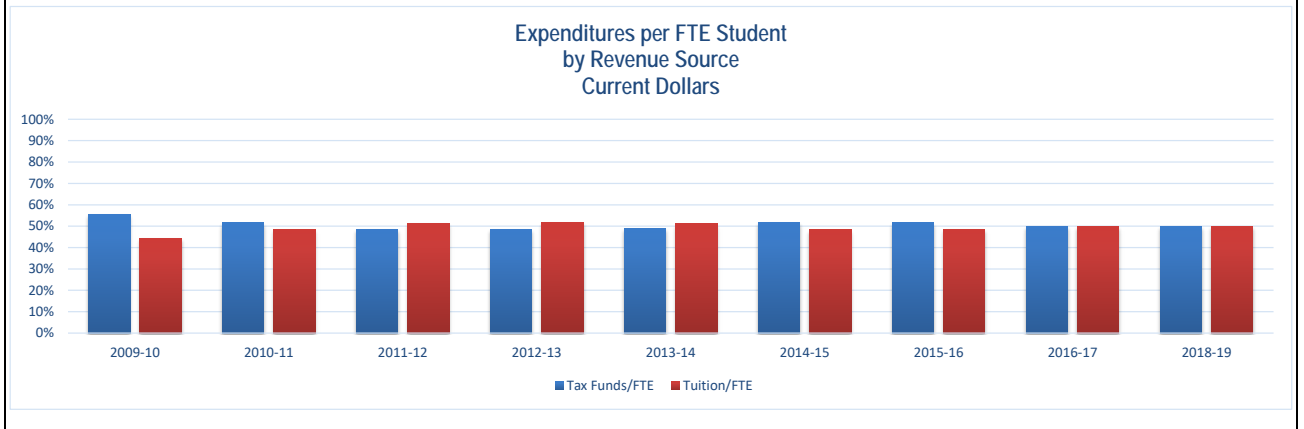


TABLE 10

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

Institution	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	2018-19 Actual	1-year % Change	10-year % Change
UNIVERSITY OF UTAH--E&G												
Budget-related Annualized FTE	26,319	27,970	28,887	29,335	28,998	28,712	28,651	28,961	29,237	29,534		
Constant \$ Expenditures/FTE	\$16,122	\$16,147	\$15,495	\$15,787	\$16,931	\$17,153	\$18,242	\$18,568	\$19,149	\$17,854	-6.8%	10.7%
Constant \$ Tax Funds/FTE	\$8,914	\$8,215	\$7,459	\$7,383	\$7,692	\$7,930	\$8,261	\$8,446	\$8,839	\$9,093	2.9%	2.0%
Constant \$ Tuition /FTE	\$6,915	\$7,623	\$8,084	\$8,278	\$8,918	\$8,941	\$9,458	\$10,074	\$10,210	\$10,126	-0.8%	46.4%
UTAH STATE UNIVERSITY--E&G, Regionals												
Budget-related Annualized FTE	19,352	20,572	20,928	20,385	20,010	20,464	21,399	21,443	21,498	21,835	1.6%	12.8%
Constant \$ Expenditures/FTE	\$13,247	\$12,941	\$12,947	\$13,527	\$13,977	\$14,748	\$15,003	\$15,227	\$15,999	\$15,832	-1.0%	19.5%
Constant \$ Tax Funds/FTE	\$8,036	\$7,351	\$6,945	\$7,120	\$7,572	\$7,881	\$7,887	\$8,066	\$8,281	\$8,468	2.2%	5.4%
Constant \$ Tuition /FTE	\$5,117	\$5,601	\$5,987	\$6,225	\$6,436	\$6,248	\$6,239	\$6,970	\$7,317	\$7,183	-1.8%	40.4%
WEBER STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	14,070	14,914	15,384	15,299	14,448	14,458	14,396	14,191	14,476	14,691	1.5%	4.4%
Constant \$ Expenditures/FTE	\$9,362	\$9,438	\$8,900	\$9,243	\$10,052	\$10,480	\$10,826	\$11,206	\$11,518	\$11,471	-0.4%	22.5%
Constant \$ Tax Funds/FTE	\$5,279	\$4,819	\$4,420	\$4,480	\$4,968	\$5,404	\$5,542	\$5,920	\$5,987	\$6,151	2.7%	16.5%
Constant \$ Tuition /FTE	\$3,995	\$4,621	\$4,617	\$4,719	\$4,936	\$4,897	\$4,997	\$5,288	\$5,409	\$5,216	-3.6%	30.6%
SOUTHERN UTAH UNIVERSITY--E&G												
Budget-related Annualized FTE	6,476	6,580	6,427	6,380	6,087	6,176	6,829	7,254	7,385	7,998	8.3%	23.5%
Constant \$ Expenditures/FTE	\$10,052	\$10,538	\$10,817	\$11,104	\$11,539	\$11,629	\$11,314	\$11,149	\$11,882	\$11,385	-4.2%	13.3%
Constant \$ Tax Funds/FTE	\$5,445	\$5,170	\$5,060	\$5,145	\$5,569	\$5,642	\$5,267	\$5,053	\$5,385	\$5,306	-1.5%	-2.5%
Constant \$ Tuition /FTE	\$4,680	\$5,280	\$5,721	\$6,141	\$6,206	\$6,072	\$5,630	\$5,966	\$6,356	\$6,206	-2.4%	32.6%
SNOW COLLEGE--E&G												
Budget-related Annualized FTE	3,134	3,237	3,260	3,238	3,210	3,433	3,636	3,688	3,647	3,594	-1.5%	14.7%
Constant \$ Expenditures/FTE	\$10,101	\$9,601	\$9,221	\$9,697	\$9,656	\$9,683	\$9,514	\$9,656	\$9,805	\$12,948	32.1%	28.2%
Constant \$ Tax Funds/FTE	\$7,427	\$6,815	\$6,410	\$6,426	\$6,544	\$6,644	\$6,382	\$6,493	\$6,821	\$9,343	37.0%	25.8%
Constant \$ Tuition /FTE	\$2,555	\$2,784	\$2,849	\$2,989	\$3,054	\$2,835	\$2,926	\$3,185	\$3,296	\$3,237	-1.8%	26.7%
DIXIE STATE UNIVERSITY--E&G												
Budget-related Annualized FTE	5,626	6,404	6,554	6,257	5,977	5,993	6,012	6,338	6,699	6,765	1.0%	20.3%
Constant \$ Expenditures/FTE	\$8,048	\$7,485	\$7,228	\$8,054	\$8,961	\$10,004	\$10,449	\$10,275	\$10,514	\$10,724	2.0%	33.2%
Constant \$ Tax Funds/FTE	\$4,390	\$3,694	\$3,415	\$3,836	\$4,491	\$5,525	\$5,664	\$5,490	\$5,459	\$5,873	7.6%	33.8%
Constant \$ Tuition /FTE	\$3,405	\$3,732	\$3,938	\$4,038	\$4,228	\$4,186	\$4,490	\$4,722	\$4,933	\$4,860	-1.5%	42.7%
UTAH VALLEY UNIVERSITY--E&G												
Budget-related Annualized FTE	19,033	20,850	21,594	20,712	19,642	20,266	21,535	22,273	23,243	24,457	5.2%	28.5%
Constant \$ Expenditures/FTE	\$8,394	\$8,102	\$7,936	\$8,266	\$8,929	\$10,398	\$10,022	\$10,850	\$10,831	\$10,554	-2.6%	25.7%
Constant \$ Tax Funds/FTE	\$3,693	\$3,289	\$3,018	\$3,281	\$3,715	\$4,906	\$4,758	\$4,728	\$4,799	\$4,788	-0.2%	29.6%
Constant \$ Tuition /FTE	\$4,789	\$4,772	\$4,914	\$5,052	\$5,249	\$5,051	\$5,030	\$5,828	\$6,048	\$5,751	-4.9%	20.1%
SALT LAKE COMMUNITY COLLEGE--E&G												
Budget-related Annualized FTE	19,567	19,983	19,259	18,256	17,479	16,589	15,673	15,381	15,262	14,770	-3.2%	-24.5%
Constant \$ Expenditures/FTE	\$6,544	\$6,676	\$6,666	\$6,927	\$7,678	\$8,934	\$9,687	\$9,820	\$10,101	\$10,276	1.7%	57.0%
Constant \$ Tax Funds/FTE	\$3,450	\$3,312	\$3,242	\$3,506	\$3,900	\$5,237	\$5,617	\$5,833	\$6,100	\$6,502	6.6%	88.4%
Constant \$ Tuition /FTE	\$3,118	\$3,177	\$3,192	\$3,399	\$3,623	\$3,790	\$3,919	\$3,867	\$3,938	\$3,786	-3.9%	21.4%
TOTAL USHE--E&G + Other Instruction												
Budget-related Annualized FTE	113,577	120,509	122,293	119,862	115,850	116,091	118,132	119,530	121,448	123,644	1.8%	8.9%
Constant \$ Expenditures/FTE	\$10,938	\$10,865	\$10,648	\$11,101	\$11,914	\$12,661	\$13,052	\$13,366	\$13,754	\$13,438	-2.3%	22.9%
Constant \$ Tax Funds/FTE	\$6,035	\$5,538	\$5,170	\$5,338	\$5,777	\$6,410	\$6,510	\$6,626	\$6,826	\$7,058	3.4%	16.9%
Constant \$ Tuition /FTE	\$4,815	\$5,211	\$5,473	\$5,696	\$6,025	\$5,969	\$6,114	\$6,614	\$6,808	\$6,658	-2.2%	38.3%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2018-19	2018-19
Tax Funds/FTE	55.6%	51.5%	48.6%	48.4%	48.9%	51.8%	51.6%	50.0%	50.1%	51.5%
Tuition/FTE	44.4%	48.5%	51.4%	51.6%	51.1%	48.2%	48.4%	50.0%	49.9%	48.5%
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

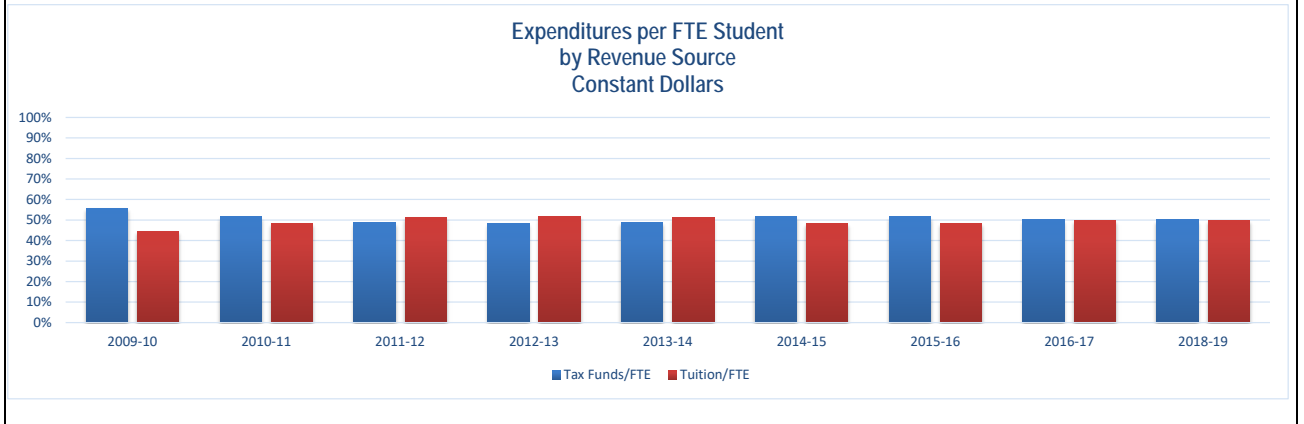


TABLE 11**CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX¹**

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Fiscal Year Average CPI	216.7	221.1	227.6	231.4	235.0	236.7	238.3	242.7	248.1	253.3
Fiscal Year Average CPI % Change	1.0%	2.0%	2.9%	1.7%	1.6%	0.7%	0.7%	1.8%	2.3%	2.1%
Constant Dollar Inflator	1.169	1.146	1.113	1.095	1.078	1.070	1.063	1.044	1.044	1.000

Notes:

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

TAB H APPENDIX 1

USHE Operating Expenditures and Revenues by Object

USHE 2020 Data Book

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

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$352,603,121	\$378,613,436	\$396,834,822	\$423,562,001	\$438,954,856	\$70,958,880	20%
2. Adjunct / Wage Rated Faculty	60,881,876	63,135,129	64,667,021	66,557,479	89,029,310	5,675,603	9%
3. Teaching Assistants	16,634,095	16,018,070	13,728,897	12,686,685	16,806,222	-3,947,409	-24%
4. Executives	38,449,555	40,852,694	39,553,429	42,844,120	55,087,221	4,394,564	11%
5. Staff	328,187,017	351,795,771	379,452,472	398,098,937	434,364,623	69,911,920	21%
6. Wage Payroll	91,643,936	87,737,531	89,951,771	93,422,213	88,357,276	1,778,277	2%
7. Total Salaries and Wages	888,399,600	938,152,631	984,188,412	1,037,171,435	1,122,599,508	148,771,835	17%
8. Employee Benefits	338,439,366	358,222,410	373,711,486	401,245,723	434,589,216	62,806,358	19%
9. Total Personal Services	1,226,838,966	1,296,375,041	1,357,899,898	1,438,417,158	1,557,188,724	211,578,192	17%
10. Travel	16,865,303	18,568,622	20,007,578	21,045,851	10,306,125	4,180,548	25%
11. Current Expense	220,835,322	245,537,620	264,209,166	233,416,448	295,794,229	12,581,126	6%
12. Fuel and Power	49,140,531	42,571,274	42,004,640	40,057,903	55,930,910	-9,082,628	-18%
13. Equipment	14,501,886	15,048,519	17,735,439	13,239,351	10,501,853	-1,262,536	-9%
14. Total Non-Personal Services	301,343,042	321,726,035	343,956,823	307,759,553	372,533,117	6,416,510	2%
15. Total Expenditures	1,528,182,008	1,618,101,077	1,699,253,569	1,746,176,711	1,929,721,841	217,994,703	14%
16. Transfers to Other Funds	93,926,337	86,328,874	93,935,256	113,388,880	84,368,787	19,462,543	21%
17. Total Expenditures + Transfers	\$1,622,108,346	\$1,704,429,951	\$1,793,188,825	\$1,859,565,591	\$2,014,090,628	\$237,457,245	15%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$746,475,296	\$787,760,725	\$830,324,507	\$864,482,654	\$880,329,169	\$118,007,358	16%
19. Sales and Services of Educational Activities	55,352	59,609	87,806	46,040	30,000	-9,312	-17%
20. Other Sources	1,857,088	4,262,007	1,581,486	1,331,784	1,443,500	-525,304	-28%
21. Total General Dedicated Credits	748,387,736	792,082,341	831,993,799	865,860,478	881,802,669	117,472,743	16%
22. Federal Appropriations	5,426,117	4,972,740	5,240,412	5,179,914	3,902,300	-246,203	-5%
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	1,488,376	1,601,199	1,486,639	1,471,422	1,745,800	-16,954	-1%
25. Other	131,742	118,960	0	55,063	0	-76,679	-58%
26. Total Other Revenues	7,046,235	6,692,899	6,727,052	6,706,399	5,648,100	-339,836	-5%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	636,568,400	557,945,800	676,930,800	944,532,200	693,231,200	307,963,800	48%
29. Education Fund Restricted	0	0	0	10,350,000	14,850,000	10,350,000	
30. State General Fund	214,179,000	334,025,800	261,343,300	68,052,800	404,480,800	-146,126,200	-68%
31. State General Fund Restricted	8,977,626	4,918,934	5,234,116	5,233,410	5,290,400	-3,744,216	-42%
32. Total State Tax Funds	859,725,026	896,890,534	943,508,216	1,028,168,410	1,117,852,400	168,443,384	20%
33. Total Revenues	1,615,158,997	1,695,665,774	1,782,229,067	1,900,735,287	2,005,303,169	285,576,291	18%
34. Balance Carried Forward	88,713,499	111,907,677	118,871,622	98,988,640	0	10,275,141	12%
35. Transfers From Other Funds	11,087,905	15,728,122	20,411,140	12,947,185	8,787,460	1,859,280	17%
36. Total Available	\$1,714,960,401	\$1,823,301,573	\$1,921,511,829	\$2,012,671,113	\$2,014,090,629	\$297,710,712	17%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UNIVERSITY OF UTAH

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$143,639,264	\$155,932,808	\$165,041,159	\$177,350,432	\$170,395,748	\$33,711,168	23%
2. Adjunct / Wage Rated Faculty	12,465,225	13,264,806	12,927,684	14,532,285	25,363,128	2,067,061	17%
3. Teaching Assistants	15,752,729	15,022,761	12,638,653	11,694,211	16,246,122	-4,058,518	-26%
4. Executives	12,598,108	14,403,861	12,977,001	13,657,706	23,521,690	1,059,597	8%
5. Staff	106,958,633	118,796,856	131,125,557	134,329,090	145,674,625	27,370,457	26%
6. Wage Payroll	53,430,679	46,488,508	46,276,397	46,661,371	48,857,715	-6,769,308	-13%
7. Total Salaries and Wages	344,844,638	363,909,600	380,986,453	398,225,095	430,059,029	53,380,457	15%
8. Employee Benefits	125,908,783	128,597,522	129,678,322	141,327,747	143,152,800	15,418,964	12%
9. Total Personal Services	470,753,421	492,507,122	510,664,775	539,552,842	573,211,829	68,799,421	15%
10. Travel	6,489,542	6,743,741	7,250,501	7,684,262	5,102,208	1,194,720	18%
11. Current Expense	65,469,098	80,444,271	95,796,235	59,164,080	92,712,967	-6,305,018	-10%
12. Fuel and Power	26,511,056	18,439,198	18,716,967	17,105,367	26,064,460	-9,405,689	-35%
13. Equipment	2,435,392	2,952,372	2,801,270	3,034,772	2,714,705	599,380	25%
14. Total Non-Personal Services	100,905,089	108,579,582	124,564,973	86,988,481	126,594,340	-13,916,607	-14%
15. Total Expenditures	571,658,510	601,086,705	635,229,748	626,541,324	699,806,169	54,882,814	10%
16. Transfers to Other Funds	133,574	0	0	0	0	-133,574	
17. Total Expenditures + Transfers	\$571,792,084	\$601,086,705	\$635,229,748	\$626,541,324	\$699,806,169	\$54,749,240	10%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$291,359,269	\$308,675,048	\$323,101,205	\$339,053,631	\$341,721,069	\$47,694,362	16%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	957,900	3,757,900	957,900	992,400	957,900	34,500	4%
21. Total General Dedicated Credits	292,317,169	312,432,948	324,059,105	340,046,031	342,678,969	47,728,862	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	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	251,944,800	229,414,000	249,572,800	303,978,300	70,303,100	52,033,500	21%
29. Education Fund Restricted	0	0	0	1,872,900	3,173,300	1,872,900	
30. State General Fund	16,799,900	56,630,200	52,325,200	21,085,000	278,642,300	4,285,100	26%
31. State General Fund Restricted	8,958,100	4,660,800	4,965,000	4,969,400	4,974,000	-3,988,700	-45%
32. Total State Tax Funds	277,702,800	290,705,000	306,863,000	331,905,600	357,092,700	54,202,800	20%
33. Total Revenues	570,019,969	603,137,948	630,922,105	671,951,631	699,771,669	101,931,662	18%
34. Balance Carried Forward	26,316,187	30,495,393	36,568,618	13,768,483	0	-12,547,704	-48%
35. Transfers From Other Funds	34,500	4,021,984	5,312,461	0	34,500	-34,500	
36. Total Available	\$596,370,656	\$637,655,325	\$672,803,184	\$685,720,114	\$699,806,169	\$89,349,458	15%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH STATE UNIVERSITY

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$76,360,952	\$80,769,202	\$86,733,818	\$91,348,323	\$96,273,600	\$14,987,371	20%
2. Adjunct / Wage Rated Faculty	5,376,908	5,354,885	5,106,247	4,696,555	10,113,400	-680,353	-13%
3. Teaching Assistants	881,366	995,309	1,090,243	992,474	560,100	111,108	13%
4. Executives	8,611,873	7,787,214	7,931,196	9,848,687	10,516,400	1,236,814	14%
5. Staff	74,587,621	77,818,516	83,845,769	87,761,951	91,840,000	13,174,330	18%
6. Wage Payroll	9,623,637	10,270,490	9,773,602	11,405,220	5,137,100	1,781,583	19%
7. Total Salaries and Wages	175,442,357	182,995,616	194,480,875	206,053,211	214,440,600	30,610,854	17%
8. Employee Benefits	67,456,152	71,966,189	81,135,690	84,899,344	91,451,100	17,443,192	26%
9. Total Personal Services	242,898,509	254,961,805	275,616,565	290,952,555	305,891,700	48,054,046	20%
10. Travel	3,893,198	4,734,257	4,379,781	4,751,647	0	858,449	22%
11. Current Expense	55,067,737	49,608,908	49,087,928	49,012,501	76,810,100	-6,055,236	-11%
12. Fuel and Power	10,193,924	10,478,555	11,184,886	10,528,329	11,070,200	334,405	3%
13. Equipment	2,120,247	3,824,544	6,578,936	2,507,349	0	387,102	18%
14. Total Non-Personal Services	71,275,106	68,646,264	71,231,531	66,799,825	87,880,300	-4,475,281	-6%
15. Total Expenditures	314,173,615	323,608,069	346,848,096	357,752,380	393,772,000	43,578,765	14%
16. Transfers to Other Funds	22,594,750	24,530,375	20,886,205	27,025,476	1,151,400	4,430,726	20%
17. Total Expenditures + Transfers	\$336,768,365	\$348,138,444	\$367,734,302	\$384,777,856	\$394,923,400	\$48,009,491	14%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$137,004,222	\$143,201,742	\$150,705,724	\$156,843,428	\$159,971,000	\$19,839,206	14%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	483,909	137,453	252,325	212,559	150,600	-271,350	-56%
21. Total General Dedicated Credits	137,488,131	143,339,195	150,958,048	157,055,987	160,121,600	19,567,856	14%
22. Federal Appropriations	5,010,323	4,563,242	5,000,800	4,919,540	3,902,300	-90,783	-2%
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	1,488,376	1,601,199	1,486,639	1,471,422	1,745,800	-16,954	-1%
25. Other	131,742	118,960	0	55,063		-76,679	-58%
26. Total Other Revenues	6,630,441	6,283,401	6,487,440	6,446,025	5,648,100	-184,416	-3%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	157,406,700	86,425,200	162,352,900	208,040,600	130,621,200	50,633,900	32%
29. Education Fund Restricted	0	0	0	1,343,400	2,242,900	1,343,400	
30. State General Fund	29,149,000	109,153,000	39,149,000	9,330,800	94,821,800	-19,818,200	-68%
31. State General Fund Restricted	19,526	258,134	269,116	264,010	316,400	244,484	1252%
32. Total State Tax Funds	186,575,226	195,836,334	201,771,016	218,978,810	228,002,300	32,403,584	17%
33. Total Revenues	330,693,798	345,458,930	359,216,504	382,480,822	393,772,000	51,787,024	16%
34. Balance Carried Forward	26,274,982	34,440,192	37,681,903	36,411,731	0	10,136,749	39%
35. Transfers From Other Funds	9,858,014	5,921,226	7,247,625	8,565,375	1,151,400	-1,292,639	-13%
36. Total Available	\$366,826,794	\$385,820,347	\$404,146,033	\$427,457,928	\$394,923,400	\$60,631,134	17%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

WEBER STATE UNIVERSITY

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$32,611,813	\$34,710,535	\$36,044,124	\$37,748,024	\$40,184,485	\$5,136,212	16%
2. Adjunct / Wage Rated Faculty	8,373,668	8,584,735	8,812,029	8,670,830	11,357,752	297,162	4%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,090,790	3,211,921	3,314,241	3,051,412	3,469,567	-39,378	-1%
5. Staff	30,207,211	31,222,337	32,625,633	34,630,102	41,633,851	4,422,890	15%
6. Wage Payroll	4,861,124	4,821,661	4,957,468	5,530,391	5,110,266	669,267	14%
7. Total Salaries and Wages	79,144,606	82,551,189	85,753,496	89,630,759	101,755,920	10,486,153	13%
8. Employee Benefits	30,825,301	32,770,585	34,682,712	36,243,759	40,626,238	5,418,458	18%
9. Total Personal Services	109,969,906	115,321,774	120,436,208	125,874,518	142,382,158	15,904,612	14%
10. Travel	1,205,748	1,255,574	1,351,053	1,378,851	1,183,409	173,102	14%
11. Current Expense	15,494,935	17,689,292	17,898,103	17,094,707	23,374,788	1,599,772	10%
12. Fuel and Power	2,287,469	2,362,857	2,234,911	2,291,775	5,243,900	4,306	0%
13. Equipment	1,338,516	1,616,216	777,622	817,385	2,811,344	-521,131	-39%
14. Total Non-Personal Services	20,326,668	22,923,939	22,261,689	21,582,718	32,613,441	1,256,049	6%
15. Total Expenditures	130,296,575	138,245,713	142,697,897	147,457,236	174,995,600	17,160,661	13%
16. Transfers to Other Funds	16,680,187	14,466,843	17,413,510	21,466,338	0	4,786,152	29%
17. Total Expenditures + Transfers	\$146,976,761	\$152,712,556	\$160,111,407	\$168,923,574	\$174,995,600	\$21,946,813	15%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$69,753,675	\$71,894,791	\$75,016,488	\$76,624,549	\$77,785,500	\$6,870,874	10%
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	69,753,675	71,894,791	75,016,488	76,624,549	77,785,500	6,870,874	10%
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	12,607,200	18,044,700	20,602,100	89,245,000	93,244,500	76,637,800	608%
29. Education Fund Restricted	0	0	0	713,400	1,196,200	713,400	
30. State General Fund	62,815,400	62,815,400	62,815,400	785,900	982,900	-62,029,500	-99%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	75,422,600	80,860,100	83,417,500	90,744,300	95,423,600	15,321,700	20%
33. Total Revenues	145,176,275	152,754,891	158,433,988	167,368,849	173,209,100	22,192,574	15%
34. Balance Carried Forward	3,969,169	4,484,051	5,722,905	4,845,376	0	876,207	22%
35. Transfers From Other Funds	266,330	1,196,518	1,960,806	956,454	1,786,500	690,124	259%
36. Total Available	\$149,411,774	\$158,435,461	\$166,117,699	\$173,170,679	\$174,995,600	\$23,758,905	16%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SOUTHERN UTAH UNIVERSITY

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$16,016,305	\$16,719,945	\$17,393,893	\$19,393,990	\$21,006,190	\$3,377,685	21%
2. Adjunct / Wage Rated Faculty	2,212,981	2,205,557	2,460,603	2,775,193	2,180,040	562,212	25%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,235,328	3,371,056	3,873,422	4,096,557	4,150,305	861,229	27%
5. Staff	15,917,177	17,263,991	17,796,359	19,406,389	20,766,443	3,489,212	22%
6. Wage Payroll	3,760,784	3,991,755	3,941,760	3,938,914	3,794,829	178,130	5%
7. Total Salaries and Wages	41,142,575	43,552,304	45,466,037	49,611,043	51,897,807	8,468,468	21%
8. Employee Benefits	16,377,068	17,389,986	17,719,938	19,401,546	21,211,333	3,024,478	18%
9. Total Personal Services	57,519,644	60,942,290	63,185,974	69,012,590	73,109,140	11,492,946	20%
10. Travel	785,277	927,413	893,544	1,047,239	806,604	261,962	33%
11. Current Expense	10,051,295	9,743,599	12,491,297	12,645,339	20,783,567	2,594,045	26%
12. Fuel and Power	1,695,203	1,756,874	1,820,973	1,867,221	1,965,419	172,018	10%
13. Equipment	290,092	289,106	443,353	412,829	176,475	122,737	42%
14. Total Non-Personal Services	12,821,866	12,716,992	15,649,165	15,972,628	23,732,065	3,150,762	25%
15. Total Expenditures	70,341,510	73,659,282	78,835,140	84,985,218	96,841,205	14,643,708	21%
16. Transfers to Other Funds	2,567,356	4,060,764	5,435,555	6,143,924	2,131,695	3,576,568	139%
17. Total Expenditures + Transfers	\$72,908,866	\$77,720,045	\$84,270,695	\$91,129,141	\$98,972,900	\$18,220,276	25%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$37,875,298	\$41,466,446	\$44,976,160	\$49,632,428	\$50,400,800	\$11,757,130	31%
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	37,875,298	41,466,446	44,976,160	49,632,428	50,400,800	11,757,130	31%
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	22,524,200	23,832,900	26,801,300	29,961,600	47,500,600	7,437,400	33%
29. Education Fund Restricted	0	0	0	319,800	555,500	319,800	
30. State General Fund	11,526,200	11,526,200	11,526,200	12,250,900	516,000	724,700	6%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	34,050,400	35,359,100	38,327,500	42,532,300	48,572,100	8,481,900	25%
33. Total Revenues	71,925,698	76,825,546	83,303,660	92,164,728	98,972,900	20,239,030	28%
34. Balance Carried Forward	5,838,541	5,760,664	5,439,978	5,178,838	0	-659,703	-11%
35. Transfers From Other Funds	905,290	573,813	747,882	374,458	0	-530,832	-59%
36. Total Available	\$78,669,529	\$83,160,023	\$89,491,520	\$97,718,025	\$98,972,900	\$19,048,495	24%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

SNOW COLLEGE

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$7,587,824	\$7,993,205	\$7,221,078	\$8,571,626	\$9,154,876	\$983,802	13%
2. Adjunct / Wage Rated Faculty	1,454,917	1,604,986	1,882,082	1,944,919	1,327,665	490,002	34%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	517,254	791,071	898,923	819,939	917,436	302,685	59%
5. Staff	7,096,230	7,131,610	7,251,430	8,367,301	8,932,263	1,271,071	18%
6. Wage Payroll	1,206,601	1,310,198	2,155,035	2,118,094	2,305,608	911,493	76%
7. Total Salaries and Wages	17,862,826	18,831,070	19,408,548	21,821,880	22,637,848	3,959,053	22%
8. Employee Benefits	7,480,290	8,233,644	8,073,507	9,378,998	10,319,942	1,898,708	25%
9. Total Personal Services	25,343,116	27,064,714	27,482,055	31,200,877	32,957,790	5,857,761	23%
10. Travel	311,398	299,401	571,866	562,839	0	251,441	81%
11. Current Expense	5,407,345	4,760,065	4,365,741	6,889,539	7,409,411	1,482,194	27%
12. Fuel and Power	1,429,755	1,432,303	1,415,182	1,440,473	1,617,099	10,718	1%
13. Equipment	90,040	390,342	427,500	794,610	0	704,570	783%
14. Total Non-Personal Services	7,238,538	6,882,111	6,780,289	9,687,462	9,026,510	2,448,924	34%
15. Total Expenditures	32,581,654	33,946,825	34,262,344	40,888,339	41,984,300	8,306,684	25%
16. Transfers to Other Funds	0	206,053	32,000	5,682,000	0	5,682,000	
17. Total Expenditures + Transfers	\$32,581,654	\$34,152,878	\$34,294,344	\$46,570,339	\$41,984,300	\$13,988,684	43%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$10,257,340	\$11,252,551	\$11,518,971	\$11,633,942	\$11,952,200	\$1,376,602	13%
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	10,257,340	11,252,551	11,518,971	11,633,942	11,952,200	1,376,602	13%
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	18,967,800	20,074,300	20,968,800	32,870,700	25,910,100	13,902,900	73%
29. Education Fund Restricted	0	0	0	180,900	294,000	180,900	
30. State General Fund	2,899,600	2,899,600	2,899,600	559,200	3,074,600	-2,340,400	-81%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	21,867,400	22,973,900	23,868,400	33,610,800	29,278,700	11,743,400	54%
33. Total Revenues	32,124,740	34,226,451	35,387,371	45,244,742	41,230,900	13,120,002	41%
34. Balance Carried Forward	1,125,724	1,393,788	1,806,416	3,353,581	0	2,227,857	198%
35. Transfers From Other Funds	0	339,055	454,138	145,029	753,400	145,029	
36. Total Available	\$33,250,464	\$35,959,294	\$37,647,925	\$48,743,352	\$41,984,300	\$15,492,888	47%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

DIXIE STATE UNIVERSITY

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$12,542,283	\$13,056,056	\$13,496,725	\$13,963,484	\$15,491,426	\$1,421,200	11%
2. Adjunct / Wage Rated Faculty	4,026,819	4,362,332	4,598,374	4,871,246	4,438,867	844,427	21%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	2,880,052	3,316,175	2,744,329	2,842,985	3,030,840	-37,067	-1%
5. Staff	10,225,894	10,998,620	12,540,705	13,888,779	15,882,696	3,662,885	36%
6. Wage Payroll	2,777,534	2,872,226	2,889,158	2,740,631	2,850,300	-36,903	-1%
7. Total Salaries and Wages	32,452,582	34,605,409	36,269,291	38,307,125	41,694,129	5,854,543	18%
8. Employee Benefits	13,503,410	13,833,230	15,065,615	16,568,296	18,401,884	3,064,886	23%
9. Total Personal Services	45,955,992	48,438,639	51,334,907	54,875,421	60,096,013	8,919,429	19%
10. Travel	685,392	728,566	814,681	819,163	864,500	133,771	20%
11. Current Expense	5,304,680	5,414,377	6,166,107	6,986,775	11,880,669	1,682,095	32%
12. Fuel and Power	1,746,284	1,827,457	1,800,173	1,635,888	2,346,742	-110,396	-6%
13. Equipment	301,730	576,832	466,437	419,894	355,000	118,164	39%
14. Total Non-Personal Services	8,038,085	8,547,232	9,247,399	9,861,719	15,446,911	1,823,634	23%
15. Total Expenditures	53,994,077	56,985,871	60,582,305	64,737,140	75,542,924	10,743,063	20%
16. Transfers to Other Funds	5,237,366	5,522,415	7,040,430	7,915,679	2,924,676	2,678,313	51%
17. Total Expenditures + Transfers	\$59,231,443	\$62,508,286	\$67,622,735	\$72,652,819	\$78,467,600	\$13,421,377	23%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$26,979,732	\$28,673,914	\$31,663,684	\$32,877,450	\$34,569,600	\$5,897,718	22%
19. Sales and Services of Educational Activities	30,181	31,904	58,841	19,400	0	-10,781	-36%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	27,009,913	28,705,818	31,722,525	32,896,850	34,569,600	5,886,937	22%
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	29,716,500	31,019,900	32,725,400	36,590,000	39,839,100	6,873,500	23%
29. Education Fund Restricted	0	0	0	289,800	384,700	289,800	
30. State General Fund	2,395,600	2,395,600	2,395,600	2,932,800	2,969,200	537,200	22%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	32,112,100	33,415,500	35,121,000	39,812,600	43,193,000	7,700,500	24%
33. Total Revenues	59,122,013	62,121,318	66,843,525	72,709,450	77,762,600	13,587,437	23%
34. Balance Carried Forward	1,673,491	2,688,267	3,015,151	2,919,930	0	1,246,439	74%
35. Transfers From Other Funds	23,771	713,853	683,990	620,538	705,000	596,767	2510%
36. Total Available	\$60,819,275	\$65,523,437	\$70,542,666	\$76,249,919	\$78,467,600	\$15,430,643	25%

OPERATING EXPENDITURES AND REVENUES BY OBJECT

UTAH VALLEY UNIVERSITY

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$42,924,985	\$45,981,042	\$48,787,664	\$51,701,984	\$60,776,028	\$8,776,999	20%
2. Adjunct / Wage Rated Faculty	12,325,751	12,845,998	13,126,836	14,010,024	18,156,059	1,684,273	14%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,264,398	4,490,380	4,511,622	4,703,162	5,389,122	438,763	10%
5. Staff	46,335,931	50,489,005	53,609,015	57,393,238	63,908,736	11,057,307	24%
6. Wage Payroll	8,803,990	9,975,859	11,215,240	11,573,415	11,897,789	2,769,425	31%
7. Total Salaries and Wages	114,655,055	123,782,284	131,250,377	139,381,822	160,127,734	24,726,767	22%
8. Employee Benefits	44,006,932	48,381,044	51,885,963	55,596,914	67,278,105	11,589,982	26%
9. Total Personal Services	158,661,987	172,163,328	183,136,340	194,978,737	227,405,839	36,316,750	23%
10. Travel	2,480,634	2,815,894	3,586,666	3,658,755	1,416,424	1,178,120	47%
11. Current Expense	33,239,182	48,938,953	47,378,203	52,107,528	35,815,201	18,868,346	57%
12. Fuel and Power	2,936,127	3,565,947	2,476,492	2,857,705	3,899,246	-78,422	-3%
13. Equipment	5,308,851	3,641,821	4,207,546	4,117,462	556,690	-1,191,389	-22%
14. Total Non-Personal Services	43,964,794	58,962,615	57,648,907	62,741,450	41,687,561	18,776,655	43%
15. Total Expenditures	202,626,781	231,125,943	240,785,247	257,720,187	269,093,400	55,093,405	27%
16. Transfers to Other Funds	584,600	584,600	584,600	584,600	0	0	0%
17. Total Expenditures + Transfers	\$203,211,381	\$231,710,542	\$241,369,847	\$258,304,787	\$269,093,400	\$55,093,405	27%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$115,003,395	\$124,375,105	\$134,545,162	\$140,641,927	\$144,606,800	\$25,638,532	22%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	214,092	174,540	145,937	123,225	135,000	-90,867	-42%
21. Total General Dedicated Credits	115,217,487	124,549,645	134,691,099	140,765,152	144,741,800	25,547,665	22%
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	38,535,500	43,028,900	49,006,200	115,829,800	122,378,800	77,294,300	201%
29. Education Fund Restricted	0	0	0	1,000,900	1,315,200	1,000,900	
30. State General Fund	58,032,700	58,032,700	58,032,700	440,500	657,600	-57,592,200	-99%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	96,568,200	101,061,600	107,038,900	117,271,200	124,351,600	20,703,000	21%
33. Total Revenues	211,785,687	225,611,245	241,729,999	258,036,352	269,093,400	46,250,665	22%
34. Balance Carried Forward	12,512,609	23,999,405	19,585,845	22,315,050	0	9,802,441	78%
35. Transfers From Other Funds	0	1,685,737	2,406,242	1,213,294	0	1,213,294	
36. Total Available	\$224,298,296	\$251,296,387	\$263,722,086	\$281,564,696	\$269,093,400	\$57,266,400	26%

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SALT LAKE COMMUNITY COLLEGE

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
A. EXPENDITURES AND TRANSFERS OUT							
1. Regular Faculty	\$20,919,696	\$23,450,643	\$22,116,360	\$23,484,139	\$25,672,503	\$2,564,443	12%
2. Adjunct / Wage Rated Faculty	14,645,608	14,911,830	15,753,166	15,056,428	16,092,399	410,820	3%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,251,752	3,481,016	3,302,695	3,823,672	4,091,861	571,920	18%
5. Staff	33,633,450	34,717,773	37,076,080	38,788,120	41,407,388	5,154,670	15%
6. Wage Payroll	7,130,483	8,006,834	8,743,110	9,344,347	8,297,003	2,213,864	31%
7. Total Salaries and Wages	79,580,989	84,568,096	86,991,411	90,496,706	95,561,154	10,915,717	14%
8. Employee Benefits	31,708,577	35,802,957	34,131,411	36,437,681	40,505,177	4,729,104	15%
9. Total Personal Services	111,289,566	120,371,053	121,122,823	126,934,387	136,066,330	15,644,821	14%
10. Travel	861,620	927,002	984,830	976,270	766,180	114,650	13%
11. Current Expense	23,130,850	21,248,990	23,120,082	21,904,741	24,786,506	-1,226,109	-5%
12. Fuel and Power	2,340,712	2,708,083	2,355,057	2,331,144	3,723,844	-9,568	0%
13. Equipment	2,617,019	1,757,286	2,032,774	1,135,051	3,887,639	-1,481,968	-57%
14. Total Non-Personal Services	28,950,201	26,641,361	28,492,743	26,347,206	33,164,169	-2,602,995	-9%
15. Total Expenditures	140,239,767	147,012,414	147,012,414	153,281,593	169,230,500	13,041,826	9%
16. Transfers to Other Funds	10,086,757	5,152,365	5,232,253	6,733,125	0	-3,353,632	-33%
17. Total Expenditures + Transfers	\$150,326,524	\$152,164,779	\$152,244,667	\$160,014,718	\$169,230,500	\$9,688,194	6%
B. REVENUES AND TRANSFERS IN							
18. Tuition and Fees	\$57,742,365	\$57,724,904	\$58,300,363	\$56,685,298	\$59,107,200	(\$1,057,067)	-2%
19. Sales and Services of Educational Activities	25,171	27,705	28,965	26,640	30,000	1,469	6%
20. Other Sources	200,467	192,114	224,994	3,601	200,000	-196,866	-98%
21. Total General Dedicated Credits	57,968,003	57,944,723	58,554,322	56,715,539	59,337,200	-1,252,464	-2%
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	74,971,600	78,274,300	81,365,300	87,221,700	99,892,700	12,250,100	16%
29. Education Fund Restricted	0	0	0	778,900	1,188,200	778,900	
30. State General Fund	14,368,000	14,368,000	14,681,400	15,055,900	5,124,100	687,900	5%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	89,339,600	92,642,300	96,046,700	103,056,500	106,205,000	13,716,900	15%
33. Total Revenues	147,307,603	150,587,023	154,601,022	159,772,039	165,542,200	12,464,436	8%
34. Balance Carried Forward	5,662,702	4,613,876	4,312,057	5,662,729	0	27	0%
35. Transfers From Other Funds	0	1,275,936	1,597,469	1,072,037	3,688,300	1,072,037	
36. Total Available	\$152,970,305	\$156,476,835	\$160,510,549	\$166,506,805	\$169,230,500	\$13,536,500	9%

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

Total All Line Items

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Budget	3 Year \$ Change	3 Year % Change
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A. EXPENDITURES AND TRANSFERS OUT

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	3,224,868	3,357,063	3,581,924	3,533,965	4,318,621	309,097	10%
6. Wage Payroll	49,104	0	0	109,829	106,666	60,725	124%
7. Total Salaries and Wages	3,273,972	3,357,063	3,581,924	3,643,794	4,425,287	369,822	11%
8. Employee Benefits	1,172,853	1,247,253	1,338,327	1,391,437	1,642,637	218,584	19%
9. Total Personal Services	4,446,825	4,604,316	4,920,251	5,035,232	6,067,924	588,407	13%
10. Travel	152,494	136,774	174,656	166,827	166,800	14,332	9%
11. Current Expense	7,670,200	7,689,165	7,905,470	7,611,236	2,221,020	-58,963	-1%
12. Fuel and Power	0	0	0	0	0	0	
13. Equipment	0	0	0	0	0	0	
14. Total Non-Personal Services	7,822,694	7,825,939	8,080,127	7,778,063	2,387,820	-44,631	-1%
15. Total Expenditures	12,269,519	12,430,255	13,000,377	12,813,295	8,455,744	543,776	4%
16. Transfers to Other Funds	36,041,748	31,805,459	37,310,703	37,837,738	78,161,016	1,795,990	5%
17. Total Expenditures + Transfers	\$48,311,267	\$44,235,714	\$50,311,080	\$50,651,033	\$86,616,760	\$2,339,766	5%

B. REVENUES AND TRANSFERS IN

18. Tuition and Fees	\$500,000	\$496,224	\$496,750	\$490,000	\$215,000	(\$10,000)	-2%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	720	0	330	0	0	-720	
21. Total General Dedicated Credits	500,720	496,224	497,080	490,000	215,000	-10,720	-2%
22. Federal Appropriations	415,794	409,498	239,612	260,374	0	-155,420	-37%
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	415,794	409,498	239,612	260,374	0	-155,420	-37%
27. Uniform School Fund	0	0	0	0	0	0	
28. Education Fund	29,894,100	27,831,600	33,536,000	40,794,500	63,541,100	10,900,400	36%
29. Education Fund Restricted	0	0	0	3,850,000	4,500,000	3,850,000	
30. State General Fund	16,192,600	16,205,100	17,518,200	5,611,800	17,692,300	-10,580,800	-65%
31. State General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	46,086,700	44,036,700	51,054,200	50,256,300	85,733,400	4,169,600	9%
33. Total Revenues	47,003,214	44,942,422	51,790,892	51,006,674	85,948,400	4,003,460	9%
34. Balance Carried Forward	5,340,094	4,032,041	4,738,749	4,532,922	0	-807,172	-15%
35. Transfers From Other Funds	0	0	527	0	668,360	0	
36. Total Available	\$52,343,308	\$48,974,463	\$56,530,168	\$55,539,596	\$86,616,760	\$3,196,288	6%

Tab I – Cost Study



UTAH SYSTEM OF
HIGHER EDUCATION

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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 2018-19 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	2015-16	2016-17	2017-18	2018-19
Vocational	18,219	17,652	17,612	17,418
Lower Division	57,777	58,575	59,992	59,506
Upper Division	30,145	30,970	31,792	33,641
Basic Graduate	7,956	8,239	8,432	8,990
Advanced Graduate	3,081	3,009	2,972	3,306
Total	117,179	118,445	120,800	122,862
Appropriated Student to Faculty Ratios				
Vocational	18.0	17.7	17.2	17.2
Lower Division	22.7	20.5	22.7	22.3
Upper Division	15.0	15.8	16.0	16.1
Basic Graduate	13.3	11.8	14.1	14.0
Advanced Graduate	9.4	8.7	10.1	10.7
All Levels	18.0	17.3	18.4	18.3
Appropriated Direct Cost per FTE Student				
Vocational	\$5,209	\$5,354	\$5,729	\$5,634
Lower Division	\$4,042	\$4,030	\$4,207	\$4,294
Upper Division	\$7,813	\$7,365	\$8,016	\$7,793
Basic Graduate	\$11,464	\$13,353	\$12,511	\$12,583
Advanced Graduate	\$15,510	\$20,060	\$17,377	\$15,567
All Levels	\$5,999	\$6,155	\$6,335	\$6,352

Percent Change

Appropriated Annualized FTE Student Enrollments	2015-16	2016-17	2017-18	2018-19
Vocational	2.4%	-3.1%	-0.2%	-1.1%
Lower Division	2.6%	1.4%	2.4%	-0.8%
Upper Division	1.6%	2.7%	2.7%	5.8%
Basic Graduate	5.1%	3.6%	2.3%	6.6%
Advanced Graduate	1.4%	-2.3%	-1.2%	11.3%
Total	2.4%	1.1%	2.0%	1.7%
Appropriated Student to Faculty Ratios				
Vocational	-0.4%	-1.6%	-2.7%	-0.4%
Lower Division	-2.3%	-9.5%	10.6%	-1.6%
Upper Division	-5.1%	5.2%	1.0%	0.9%
Basic Graduate	4.7%	-11.2%	19.6%	-0.9%
Advanced Graduate	-8.0%	-8.2%	16.8%	5.6%
All Levels	-2.5%	-4.3%	6.8%	-0.9%
Appropriated Direct Cost per FTE Student				
Vocational	3.7%	10.3%	7.0%	-1.7%
Lower Division	10.4%	16.3%	4.4%	2.1%
Upper Division	4.3%	22.2%	8.8%	-2.8%
Basic Graduate	-5.7%	49.3%	-6.3%	0.6%
Advanced Graduate	-7.4%	60.2%	-13.4%	-10.4%
All Levels	3.8%	25.0%	2.9%	0.3%

TABLE 2 (page 1 of 2)

USHE 2018-19 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	3,763.20	7,237.57	11,000.77	2,615.40	825.70	14,441.87
B. USU	0.00	548.99	548.99	5,115.20	4,820.67	9,935.87	1,311.70	142.00	11,938.56
C. WSU	0.00	1,009.70	1,009.70	3,633.90	2,188.92	5,822.82	402.40	0.00	7,234.92
D. SUU	0.00	314.20	314.20	2,066.77	1,578.22	3,644.99	762.00	0.00	4,721.19
E. Snow	0.00	423.32	423.32	1,630.75	1.10	1,631.85	0.00	0.00	2,055.17
F. DSU	0.00	668.11	668.11	1,755.72	904.72	2,660.44	27.75	0.00	3,356.30
G. UVU	0.00	1,835.70	1,835.70	6,363.74	4,327.64	10,691.37	487.53	0.00	13,014.60
H. SLCC	0.00	1,689.80	1,689.80	5,865.00	0.00	5,865.00	0.00	0.00	7,554.80
Subtotal	0.00	6,489.82	6,489.82	30,194.28	21,058.83	51,253.10	5,606.78	967.70	64,317.40
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	1,325.00	727.00	2,052.00	223.00	34.00	2,309.00
B. USU	0.00	0.00	0.00	715.45	418.50	1,133.95	22.40	0.00	1,156.35
C. WSU	0.00	57.93	57.93	675.37	142.45	817.82	0.00	0.00	875.75
D. SUU	0.00	23.60	23.60	436.98	196.79	633.77	71.70	0.00	729.07
E. Snow	0.00	4.03	4.03	487.27	67.67	554.93	0.00	0.00	558.97
F. DSU	0.00	0.00	0.00	473.92	117.86	591.78	0.00	0.00	591.78
G. UVU	0.00	244.37	244.37	987.37	395.80	1,383.17	0.00	0.00	1,627.53
H. SLCC	0.00	657.10	657.10	652.00	0.00	652.00	0.00	0.00	1,309.10
Subtotal	0.00	987.03	987.03	5,753.35	2,066.07	7,819.42	317.10	34.00	9,157.55
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	3,197.55	1,096.43	4,293.98	190.55	417.65	4,902.18
B. USU	0.00	86.37	86.37	3,789.95	1,241.39	5,031.34	211.51	94.55	5,423.77
C. WSU	0.00	101.03	101.03	2,121.17	279.53	2,400.70	0.00	0.00	2,501.73
D. SUU	0.00	106.77	106.77	1,586.30	227.09	1,813.39	0.00	0.00	1,920.16
E. Snow	3.25	40.28	43.53	931.60	3.50	935.10	0.00	0.00	978.63
F. DSU	0.00	0.00	0.00	1,533.88	136.53	1,670.41	0.00	0.00	1,670.41
G. UVU	0.00	168.47	168.47	4,452.74	398.49	4,851.22	3.15	0.00	5,022.84
H. SLCC	0.00	1.70	1.70	2,744.00	0.00	2,744.00	0.00	0.00	2,745.70
Subtotal	3.25	504.62	507.87	20,357.18	3,382.96	23,740.14	405.21	512.20	25,165.42
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	68.00	613.00	681.00	840.00	1,154.00	2,675.00
B. USU	0.00	105.49	105.49	145.82	664.07	809.89	95.55	143.00	1,153.93
C. WSU	0.00	1,440.47	1,440.47	161.67	646.93	808.60	211.15	0.00	2,460.22
D. SUU	0.00	0.00	0.00	0.00	126.54	126.54	0.00	0.00	126.54
E. Snow	2.60	105.73	108.33	0.00	0.00	0.00	0.00	0.00	108.33
F. DSU	0.00	258.53	258.53	27.06	293.77	320.83	0.00	0.00	579.36
G. UVU	0.00	357.64	357.64	363.54	323.94	687.47	6.35	0.00	1,051.46
H. SLCC	0.00	693.40	693.40	0.00	0.00	0.00	0.00	0.00	693.40
Subtotal	2.60	2,961.26	2,963.86	766.08	2,668.25	3,434.33	1,153.05	1,297.00	8,848.24

TABLE 2 (page 2 of 2)

USHE 2018-19 Appropriated Direct Instructional Student FTE by Institution, Discipline, and Instructional Level

Student FTE (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	1,244.00	1,431.00	2,675.00	1,225.95	440.00	4,340.95
B. USU	0.00	140.87	140.87	666.65	901.49	1,568.14	210.80	50.95	1,970.76
C. WSU	0.00	106.12	106.12	15.80	260.47	276.27	9.80	0.00	392.18
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	59.70	12.60	72.30	0.00	0.00	72.30
F. DSU	0.00	111.65	111.65	69.00	117.12	186.12	0.00	0.00	297.77
G. UVU	0.00	487.04	487.04	0.00	590.57	590.57	38.55	0.00	1,116.15
H. SLCC	0.00	148.40	148.40	12.10	0.00	12.10	0.00	0.00	160.50
Subtotal	0.00	994.07	994.07	2,067.25	3,313.24	5,380.49	1,485.10	490.95	8,350.61
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	49.95	49.95	87.97	46.10	134.07	2.90	4.60	191.53
C. WSU	0.00	828.87	828.87	58.23	319.10	377.33	19.50	0.00	1,225.70
D. SUU	0.00	320.63	320.63	31.95	148.04	179.99	0.00	0.00	500.62
E. Snow	0.40	186.05	186.45	13.75	0.00	13.75	0.00	0.00	200.20
F. DSU	0.00	162.86	162.86	21.07	85.40	106.47	0.00	0.00	269.33
G. UVU	0.00	1,995.67	1,995.67	75.67	553.20	628.87	0.00	0.00	2,624.53
H. SLCC	0.00	1,931.10	1,931.10	79.40	0.00	79.40	0.00	0.00	2,010.50
Subtotal	0.40	5,475.13	5,475.53	368.04	1,151.84	1,519.88	22.40	4.60	7,022.41
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	9,597.75	11,105.00	20,702.75	5,094.90	2,871.35	28,669.00
B. USU	0.00	931.68	931.68	10,521.04	8,092.22	18,613.26	1,854.86	435.10	21,834.90
C. WSU	0.00	3,544.12	3,544.12	6,666.13	3,837.40	10,503.53	642.85	0.00	14,690.50
D. SUU	0.00	765.20	765.20	4,122.00	2,276.68	6,398.68	833.70	0.00	7,997.58
E. Snow	6.25	759.42	765.67	3,123.07	84.87	3,207.93	0.00	0.00	3,973.60
F. DSU	0.00	1,201.15	1,201.15	3,880.65	1,655.40	5,536.05	27.75	0.00	6,764.95
G. UVU	0.00	5,088.87	5,088.87	12,243.04	6,589.62	18,832.66	535.58	0.00	24,457.10
H. SLCC	0.00	5,121.50	5,121.50	9,352.50	0.00	9,352.50	0.00	0.00	14,474.00
Subtotal	6.25	17,411.92	17,418.17	59,506.17	33,641.19	93,147.36	8,989.64	3,306.45	122,861.62

TABLE 3 (page 1 of 2)

USHE 2018-19 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	26.34	26.34	143.97	273.10	417.07	112.14	32.38	587.93
C. WSU	0.00	39.44	39.44	166.40	162.25	328.65	31.94	0.00	400.03
D. SUU	0.00	12.68	12.68	80.19	92.96	173.15	50.18	0.00	236.01
E. Snow	0.00	29.50	29.50	78.40	0.10	78.50	0.00	0.00	108.00
F. DSU	0.00	34.57	34.57	93.91	71.93	165.84	1.26	0.00	201.67
G. UVU	0.00	66.37	66.37	274.39	218.96	493.35	16.61	0.00	576.32
H. SLCC	0.00	94.05	94.05	255.78	0.00	255.78	0.00	0.00	349.83
Subtotal	0.00	302.95	302.95	1,266.76	1,106.32	2,373.08	367.44	103.27	3,146.74
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	96.35	98.65	195.00	15.90	2.25	213.15
B. USU	0.00	0.00	0.00	37.55	32.69	70.24	3.78	0.00	74.02
C. WSU	0.00	6.63	6.63	26.65	25.63	52.28	0.00	0.00	58.91
D. SUU	0.00	1.32	1.32	23.73	22.75	46.48	4.64	0.00	52.44
E. Snow	0.00	0.37	0.37	30.50	8.68	39.18	0.00	0.00	39.55
F. DSU	0.00	0.00	0.00	40.34	16.31	56.65	0.00	0.00	56.65
G. UVU	0.00	21.29	21.29	54.88	41.18	96.06	0.00	0.00	117.35
H. SLCC	0.00	46.74	46.74	40.50	0.00	40.50	0.00	0.00	87.24
Subtotal	0.00	76.35	76.35	350.50	245.89	596.39	24.32	2.25	699.30
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	265.00	80.37	345.37	23.65	48.42	417.44
B. USU	0.00	3.88	3.88	66.88	82.69	149.57	34.79	13.02	201.26
C. WSU	0.00	5.27	5.27	68.10	34.51	102.61	0.00	0.00	107.88
D. SUU	0.00	5.97	5.97	57.59	15.58	73.17	0.00	0.00	79.14
E. Snow	0.95	2.88	3.83	42.87	0.20	43.07	0.00	0.00	46.90
F. DSU	0.00	0.00	0.00	80.78	11.27	92.05	0.00	0.00	92.05
G. UVU	0.00	6.96	6.96	178.60	19.62	198.22	0.20	0.00	205.38
H. SLCC	0.00	0.08	0.08	124.75	0.00	124.75	0.00	0.00	124.83
Subtotal	0.95	25.05	26.00	884.57	244.24	1,128.81	58.64	61.44	1,274.88
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	4.53	36.27	40.80	41.50	63.54	145.84
B. USU	0.00	9.96	9.96	9.13	23.50	32.63	16.86	25.05	84.50
C. WSU	0.00	60.55	60.55	11.45	49.35	60.81	26.31	0.00	147.67
D. SUU	0.00	0.00	0.00	0.00	10.48	10.48	0.00	0.00	10.48
E. Snow	1.65	12.08	13.73	0.00	0.00	0.00	0.00	0.00	13.73
F. DSU	0.00	19.12	19.12	1.59	24.88	26.47	0.00	0.00	45.59
G. UVU	0.00	16.77	16.77	14.78	25.84	40.62	3.05	0.00	60.44
H. SLCC	0.00	79.36	79.36	0.00	0.00	0.00	0.00	0.00	79.36
Subtotal	1.65	197.84	199.49	41.49	170.32	211.81	87.73	88.59	587.62

TABLE 3 (page 2 of 2)

USHE 2018-19 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	56.28	117.00	173.28	66.30	50.04	289.62
B. USU	0.00	1.26	1.26	20.63	65.04	85.67	28.36	3.06	118.35
C. WSU	0.00	20.34	20.34	5.95	22.80	28.75	1.01	0.00	50.10
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	4.72	1.40	6.12	0.00	0.00	6.12
F. DSU	0.00	6.91	6.91	3.75	9.78	13.53	0.00	0.00	20.44
G. UVU	0.00	19.17	19.17	0.00	34.41	34.41	3.72	0.00	57.30
H. SLCC	0.00	15.59	15.59	1.27	0.00	1.27	0.00	0.00	16.86
Subtotal	0.00	63.28	63.28	92.60	250.43	343.03	99.39	53.10	558.79
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	3.23	3.23	3.01	0.20	3.21	0.86	0.92	8.22
C. WSU	0.00	26.93	26.93	2.85	30.12	32.97	5.44	0.00	65.34
D. SUU	0.00	15.68	15.68	1.21	8.74	9.95	0.00	0.00	25.63
E. Snow	0.40	17.59	17.99	2.82	0.00	2.82	0.00	0.00	20.81
F. DSU	0.00	6.02	6.02	0.69	5.06	5.75	0.00	0.00	11.77
G. UVU	0.00	126.53	126.53	4.18	27.82	31.99	0.00	0.00	158.53
H. SLCC	0.00	149.65	149.65	13.56	0.00	13.56	0.00	0.00	163.21
Subtotal	0.40	345.63	346.03	28.32	71.94	100.26	6.30	0.92	453.51
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	595.89	619.30	1,215.19	302.66	235.14	1,752.99
B. USU	0.00	44.67	44.67	281.17	477.22	758.39	196.79	74.43	1,074.28
C. WSU	0.00	159.17	159.17	281.41	324.66	606.07	64.70	0.00	829.94
D. SUU	0.00	35.65	35.65	162.72	150.51	313.23	54.82	0.00	403.70
E. Snow	3.00	62.42	65.42	159.31	10.38	169.69	0.00	0.00	235.11
F. DSU	0.00	66.62	66.62	221.06	139.23	360.29	1.26	0.00	428.17
G. UVU	0.00	257.09	257.09	526.82	367.83	894.65	23.58	0.00	1,175.32
H. SLCC	0.00	385.47	385.47	435.86	0.00	435.86	0.00	0.00	821.33
Subtotal	3.00	1,011.09	1,014.09	2,664.24	2,089.13	4,753.37	643.81	309.57	6,720.84

TABLE 4 (page 1 of 2)

USHE 2018-19 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	21.66	25.22	23.88	16.84	11.65	20.60
B. USU	0.00	20.84	20.84	35.53	17.65	23.82	11.70	4.39	20.66
C. WSU	0.00	25.60	25.60	21.84	13.49	17.72	12.60	0.00	16.95
D. SUU	0.00	24.78	24.78	25.77	16.98	21.05	15.19	0.00	21.37
E. Snow	0.00	14.35	14.35	20.80	11.00	20.79	0.00	0.00	21.56
F. DSU	0.00	19.33	19.33	18.70	12.58	16.04	22.02	0.00	16.34
G. UVU	0.00	27.66	27.66	23.19	19.76	21.67	29.36	0.00	21.74
H. SLCC	0.00	17.97	17.97	22.93	0.00	22.93	0.00	0.00	21.91
Subtotal	0.00	21.42	21.42	23.84	19.04	21.60	15.26	9.37	20.44
2. Fine and Performing Arts									
A. UU	0.00	0.00	0.00	13.75	7.37	10.52	14.03	15.11	11.05
B. USU	0.00	0.00	0.00	19.05	12.80	16.14	5.93	0.00	15.31
C. WSU	0.00	8.74	8.74	25.35	5.56	15.64	0.00	0.00	14.19
D. SUU	0.00	17.88	17.88	18.41	8.65	13.64	15.45	0.00	14.07
E. Snow	0.00	10.90	10.90	15.98	7.80	14.16	0.00	0.00	12.59
F. DSU	0.00	0.00	0.00	11.75	7.23	10.45	0.00	0.00	10.45
G. UVU	0.00	11.48	11.48	17.99	9.61	14.40	0.00	0.00	13.63
H. SLCC	0.00	14.06	14.06	16.10	0.00	16.10	0.00	0.00	14.47
Subtotal	0.00	12.93	12.93	16.41	8.40	13.11	13.04	15.11	13.10
3. Agriculture and Natural Sci									
A. UU	0.00	0.00	0.00	12.07	13.64	12.43	8.06	8.63	14.75
B. USU	0.00	22.26	22.26	56.67	15.01	33.64	6.08	7.26	26.73
C. WSU	0.00	19.16	19.16	31.15	8.10	23.40	0.00	0.00	22.50
D. SUU	0.00	17.88	17.88	27.54	14.58	24.78	0.00	0.00	23.91
E. Snow	3.42	13.99	11.37	21.73	17.50	21.71	0.00	0.00	21.40
F. DSU	0.00	0.00	0.00	18.99	12.11	18.15	0.00	0.00	18.48
G. UVU	0.00	24.20	24.20	24.93	20.31	24.47	15.75	0.00	24.96
H. SLCC	0.00	21.25	21.25	22.00	0.00	22.00	0.00	0.00	22.49
Subtotal	3.42	20.15	19.54	23.01	13.85	21.03	6.91	8.34	19.74
4. Allied Health Professions									
A. UU	0.00	0.00	0.00	15.01	16.90	16.69	20.24	18.16	14.56
B. USU	0.00	10.59	10.59	15.97	28.26	24.82	5.67	5.71	15.00
C. WSU	0.00	23.79	23.79	14.11	13.11	13.30	8.02	0.00	17.57
D. SUU	0.00	0.00	0.00	0.00	12.07	12.07	0.00	0.00	11.50
E. Snow	1.58	8.75	7.89	0.00	0.00	0.00	0.00	0.00	12.41
F. DSU	0.00	13.52	13.52	0.00	11.81	12.12	0.00	0.00	14.89
G. UVU	0.00	21.33	21.33	24.59	12.54	16.92	2.08	0.00	17.33
H. SLCC	0.00	8.74	8.74	0.00	0.00	0.00	0.00	0.00	8.43
Subtotal	1.58	14.97	14.86	18.47	15.67	16.21	13.14	14.64	15.06

TABLE 4 (page 2 of 2)

USHE 2018-19 Appropriated Direct Instructional Student/Faculty Ratios by Institution, Discipline, and Instructional Level

Student/Faculty Ratios (Budget Related)

Discipline Cluster	Instructional Level								TOTAL ALL LEVELS
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	0.00	0.00	0.00	22.10	12.23	15.44	18.49	8.79	14.95
B. USU	0.00	111.80	111.80	32.31	13.86	18.30	7.43	16.65	17.36
C. WSU	0.00	5.22	5.22	2.65	11.43	9.61	9.71	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	12.65	9.00	11.81	0.00	0.00	16.03
F. DSU	0.00	16.16	16.16	18.40	11.98	13.76	0.00	0.00	13.48
G. UVU	0.00	25.40	25.40	0.00	17.16	17.16	10.37	0.00	15.13
H. SLCC	0.00	9.52	9.52	9.53	0.00	9.53	0.00	0.00	9.05
Subtotal	0.00	15.71	15.71	22.32	13.23	15.69	14.94	9.25	14.94
6. Trades and Technology									
A. UU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. USU	0.00	15.47	15.47	29.23	230.50	41.77	3.37	5.00	36.83
C. WSU	0.00	30.78	30.78	20.41	10.59	11.44	3.58	0.00	18.80
D. SUU	0.00	20.45	20.45	26.40	16.94	18.09	0.00	0.00	19.50
E. Snow	1.00	10.58	10.36	4.88	0.00	4.88	0.00	0.00	12.34
F. DSU	0.00	27.05	27.05	30.54	16.88	18.52	0.00	0.00	27.29
G. UVU	0.00	15.77	15.77	18.12	19.89	19.66	0.00	0.00	17.87
H. SLCC	0.00	12.90	12.90	5.86	0.00	5.86	0.00	0.00	12.04
Subtotal	1.00	15.84	15.82	13.00	16.01	15.16	3.55	5.00	15.48
TOTAL ALL CLUSTERS									
A. UU	0.00	0.00	0.00	16.11	17.93	17.04	16.83	12.21	16.67
B. USU	0.00	20.86	20.86	37.42	16.96	24.54	9.43	5.85	20.88
C. WSU	0.00	22.27	22.27	23.69	11.82	17.33	9.94	0.00	17.34
D. SUU	0.00	21.46	21.46	25.33	15.13	20.43	15.21	0.00	20.51
E. Snow	2.08	12.17	11.70	19.60	8.18	18.90	0.00	0.00	18.17
F. DSU	0.00	18.03	18.03	17.55	11.89	15.37	22.02	0.00	16.16
G. UVU	0.00	19.79	19.79	23.24	17.92	21.05	22.71	0.00	20.48
H. SLCC	0.00	13.29	13.29	21.46	0.00	21.46	0.00	0.00	17.74
Subtotal	2.08	17.22	17.18	22.34	16.10	19.60	13.96	10.68	18.28

TABLE 5 (page 1 of 2)

USHE 2018-19 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	\$6,381	\$7,034	\$6,811	\$13,221	\$15,146	\$8,448
B. USU	0	6,952	6,952	3,931	9,404	6,587	14,805	38,889	7,891
C. WSU	0	3,830	3,830	3,759	6,465	4,776	9,838	0	4,926
D. SUU	0	3,732	3,732	2,745	5,362	3,878	4,818	0	4,020
E. Snow	0	4,097	4,097	3,318	8,450	3,322	0	0	3,481
F. DSU	0	3,003	3,003	3,170	5,076	3,818	3,751	0	3,655
G. UVU	0	3,713	3,713	3,299	5,080	4,020	7,051	0	4,090
H. SLCC	0	4,698	5,693	3,410	0	3,410	0	0	3,921
Subtotal	\$0	\$4,215	\$4,474	\$3,823	\$6,907	\$5,090	\$11,623	\$18,630	\$5,801
2. Fine and Performing Arts									
A. UU	\$0	\$0	\$0	\$7,642	\$9,950	\$8,460	\$9,987	\$9,996	\$8,630
B. USU	0	0	0	6,959	10,234	8,168	23,002	0	8,455
C. WSU	0	3,136	3,136	4,483	15,692	6,435	0	0	6,229
D. SUU	0	4,733	4,733	5,253	12,188	7,406	4,224	0	7,007
E. Snow	0	2,138	2,138	4,420	9,785	5,075	0	0	5,053
F. DSU	0	0	0	4,828	8,539	5,567	0	0	5,567
G. UVU	0	6,185	6,185	4,528	7,900	5,493	0	0	5,597
H. SLCC	0	4,583	4,583	4,081	0	4,081	0	0	4,333
Subtotal	\$0	\$4,888	\$4,888	\$5,562	\$10,138	\$6,771	\$9,636	\$9,996	\$6,679
3. Agriculture and Natural Sci									
A. UU	\$0	\$0	\$0	\$7,650	\$8,710	\$7,921	\$11,028	\$12,413	\$8,424
B. USU	0	6,654	6,654	3,135	11,454	5,187	27,664	25,555	6,442
C. WSU	0	6,884	6,884	3,064	10,714	3,955	0	0	4,078
D. SUU	0	5,451	5,451	3,227	6,770	3,671	0	0	3,770
E. Snow	19,525	6,313	7,299	3,611	4,434	3,614	0	0	3,778
F. DSU	0	0	0	2,824	4,093	2,927	0	0	2,927
G. UVU	0	4,566	4,566	3,908	8,327	4,271	9,180	0	4,284
H. SLCC	0	3,652	3,652	3,575	0	3,575	0	0	3,575
Subtotal	\$19,525	\$5,711	\$5,800	\$4,071	\$9,516	\$4,847	\$19,725	\$14,839	\$5,309
4. Allied Health Professions									
A. UU	\$0	\$0	\$0	\$8,565	\$9,142	\$9,084	\$9,310	\$9,507	\$9,338
B. USU	0	16,946	16,946	11,379	6,485	7,366	32,432	47,025	15,232
C. WSU	0	4,022	4,022	8,279	5,124	5,755	12,397	0	5,310
D. SUU	0	0	0	0	9,907	9,907	0	0	9,907
E. Snow	40,741	11,734	12,430	0	0	0	0	0	12,430
F. DSU	0	6,405	6,405	4,221	0	5,833	0	0	6,088
G. UVU	0	4,886	4,886	3,319	7,700	5,384	107,312	0	5,830
H. SLCC	0	9,458	9,458	0	0	0	0	0	9,458
Subtotal	\$40,741	\$6,343	\$6,373	\$6,398	\$7,020	\$6,881	\$12,331	\$13,644	\$8,412

TABLE 5 (page 2 of 2)

USHE 2018-19 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline, and Instructional Level

Appropriated Direct Instructional Expenditures per FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational (CTE)			Lower Division	Upper Division	Total Under-Grad	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
	Non-Credit	Credit	TOTAL						
5. Engineering and Architecture									
A. UU	\$0	\$0	\$0	\$9,623	\$12,754	\$11,298	\$12,967	\$15,832	\$12,229
B. USU	0	1,645	1,645	5,907	13,984	10,550	25,647	12,436	11,577
C. WSU	0	18,866	18,866	27,046	5,383	6,622	23,129	0	10,347
D. SUU	0	0	0	0	0	0	0	0	0
E. Snow	0	0	0	11,286	19,876	12,783	0	0	12,783
F. DSU	0	5,573	5,573	4,473	6,704	5,877	0	0	5,763
G. UVU	0	4,866	4,866	0	7,589	7,589	14,428	0	6,637
H. SLCC	0	10,432	10,432	10,326	0	10,326	0	0	10,424
Subtotal	\$0	\$6,814	\$6,814	\$8,438	\$11,402	\$10,263	\$14,872	\$15,479	\$10,979
6. Trades and Technology									
A. UU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. USU	0	6,605	6,605	7,744	957	5,410	67,304	45,165	7,614
C. WSU	0	3,548	3,548	7,782	9,525	9,256	20,616	0	5,577
D. SUU	0	5,451	5,451	5,157	7,197	6,835	0	0	5,949
E. Snow	88,646	8,006	8,179	22,250	0	22,250	0	0	9,146
F. DSU	0	3,194	3,194	2,722	5,362	4,839	0	0	3,844
G. UVU	0	7,337	7,337	7,574	4,433	4,811	0	0	6,732
H. SLCC	0	6,358	7,228	7,997	0	7,997	0	0	7,258
Subtotal	\$4,291,120	\$6,200	\$6,513	\$7,799	\$6,129	\$6,533	\$26,661	\$45,165	\$6,607
TOTAL ALL CLUSTERS									
A. UU	\$0	\$0	\$0	\$7,413	\$8,244	\$7,859	\$12,291	\$12,526	\$9,114
B. USU	0	7,235	7,235	4,111	9,984	6,664	18,593	35,634	8,279
C. WSU	0	4,368	4,368	3,811	7,072	5,002	11,242	0	5,122
D. SUU	0	4,723	4,723	3,215	6,464	4,371	4,767	0	4,446
E. Snow	32,775	6,225	6,442	3,813	11,045	4,004	0	0	4,474
F. DSU	0	4,000	4,000	3,263	5,532	3,942	3,751	0	3,951
G. UVU	0	5,474	5,474	3,647	5,745	4,381	8,783	0	4,705
H. SLCC	0	6,119	6,776	3,553	0	3,553	0	0	4,693
Subtotal	\$570,691	\$5,431	\$5,634	\$4,294	\$7,793	\$5,557	\$12,583	\$15,567	\$6,352

TABLE 6

USHE 2018-19 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	64,249,236	0	5,754,631	0	0	70,003,867
A2. School of Dentistry	11,189,881	0	1,002,248	0	0	12,192,129
A3. Applied Technology Education	1,422,800	0	344,196	0	0	1,766,996
A4. School of Applied Technology	8,062,722	0	2,759,207	0	0	10,821,929
B1. Instruction (Budget Related)	778,958,100	66,543,847	145,849,869	167,855,994	300,252,696	1,459,460,506
B2. Instruction (Other)	286,042,947	19,028,810	39,425,429	48,653,146	0	393,150,332
C. Research	625,303,759	38,471,381	65,861,322	77,523,868	0	807,160,331
D. Public Service	797,206,217	44,565,419	81,846,561	108,905,422	0	1,032,523,619
E. Academic Support	326,970,084	24,492,747	51,475,598	-402,938,430	0	0
F. Student Services	233,820,243	20,050,469	46,381,984	0	-300,252,696	0
G. Institutional Support	407,539,333	33,161,712	-440,701,045	0	0	0
H. Plant Operations/Maintenance	246,314,386	-246,314,386	0	0	0	0
I. Scholarships & Fellowships	161,845,000	0	0	0	0	161,845,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	3,948,924,708	0	0	0	0	3,948,924,708

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	124,068,038	241,909,204	21,507	14.1	\$5,769	\$11,248
B. Lower Division	372,291,588	752,008,847	67,647	18.4	\$5,503	\$11,117
C. Upper Division	346,080,636	552,120,061	35,274	15.4	\$9,811	\$15,652
D. Basic Graduate	166,765,373	227,254,477	9,437	13.5	\$17,671	\$24,081
E. Advanced Graduate	57,218,210	80,741,046	3,335	10.7	\$17,158	\$24,211
TOTAL INSTRUCTION	1,066,423,844	1,854,033,635	137,200	16.1	\$7,773	\$13,513

TABLE 7

USHE 2018-19 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	64,249,236	0	8,611,988	0	0	72,861,224
A2. School of Dentistry	11,189,881	0	1,499,895	0	0	12,689,776
A3. Applied Technology Education	1,422,800	0	462,818	0	0	1,885,618
A4. School of Applied Technology	8,062,722	0	2,536,063	0	0	10,598,785
B1. Instruction (Budget Related)	778,958,100	100,294,315	169,512,497	218,259,868	174,774,228	1,441,799,008
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	88,453,377	11,064,858	12,635,337	19,605,257	0	131,758,828
D. Public Service	34,140,135	4,149,250	4,891,825	7,705,099	0	50,886,309
E. Academic Support	181,561,411	23,389,005	40,619,807	-245,570,224	0	0
F. Student Services	126,622,033	16,582,006	31,570,189	0	-174,774,228	0
G. Institutional Support	240,248,142	32,092,278	-272,340,420	0	0	0
H. Plant Operations/Maintenance	187,571,711	-187,571,711	0	0	0	0
I. Scholarships & Fellowships	11,964,110	0	0	0	0	11,964,110
J. Transfers (Net)	69,007,906	0	0	0	0	69,007,906
Subtotal	1,803,451,564	0	0	0	0	1,803,451,564

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	98,130,899	191,078,284	17,418	17.2	\$5,634	\$10,970
B. Lower Division	255,505,435	576,778,908	59,506	22.3	\$4,294	\$9,693
C. Upper Division	262,154,130	443,294,327	33,641	16.1	\$7,793	\$13,177
D. Basic Graduate	113,118,521	162,083,757	8,990	14.0	\$12,583	\$18,030
E. Advanced Graduate	51,471,912	69,986,530	3,306	10.7	\$15,567	\$21,167
TOTAL INSTRUCTION	780,380,898	1,443,221,805	122,862	18.3	\$6,352	\$11,747

TABLE 8

USHE 2018-19 Full Cost Study Summary (All Funds)

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

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	64,249,236	0	5,754,631	0	0	70,003,867
A2. School of Dentistry	11,189,881	0	1,002,248	0	0	12,192,129
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)	261,292,330	13,602,155	24,621,561	34,707,603	94,080,373	428,304,022
B2. Instruction (Other)	197,508,553	10,281,748	18,611,219	26,235,169	0	252,636,690
C. Research	413,716,000	21,536,909	38,984,434	54,954,123	0	529,191,466
D. Public Service	686,964,000	35,761,443	64,732,577	91,249,805	0	878,707,825
E. Academic Support	180,711,000	9,407,314	17,028,387	-207,146,701	0	0
F. Student Services	82,074,000	4,272,545	7,733,828	0	-94,080,373	0
G. Institutional Support	169,638,000	8,830,885	-178,468,885	0	0	0
H. Plant Operations & Maintenance	103,693,000	-103,693,000	0	0	0	0
I. Scholarships & Fellowships	28,510,000	0	0	0	0	28,510,000
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	2,199,546,000	0	0	0	0	2,199,546,000

Cost Study Summary

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	142,070,788	216,615,970	9,948	12.6	\$14,281	\$21,774
C. Upper Division	159,693,434	245,430,117	11,442	14.2	\$13,957	\$21,450
D. Basic Graduate	115,322,914	155,452,107	5,355	12.0	\$21,534	\$29,028
E. Advanced Graduate	41,713,747	63,442,518	2,900	11.6	\$14,385	\$21,879
TOTAL INSTRUCTION	458,800,884	680,940,713	29,645	12.9	\$15,477	\$22,970

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

TABLE 9

USHE 2018-19 Full Cost Study Summary (Appropriated Funds Only)

Institution: University of Utah ⁽¹⁾

Analysis of Full Costs Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	64,249,236	0	8,611,988	0	0	72,861,224
A2. School of Dentistry	11,189,881	0	1,499,895	0	0	12,689,776
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)	261,292,330	33,565,957	39,522,899	59,684,940	30,618,691	424,684,816
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	63,636,031	8,174,768	9,625,542	14,535,875	0	95,972,217
D. Public Service	9,860,006	1,266,629	1,491,418	2,252,243	0	14,870,296
E. Academic Support	59,757,619	7,676,543	9,038,897	-76,473,058	0	0
F. Student Services	23,926,074	3,073,575	3,619,042	0	-30,618,691	0
G. Institutional Support	65,052,899	8,356,781	-73,409,680	0	0	0
H. Plant Operations & Maintenance	62,114,253	-62,114,253	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	621,078,329	0	0	0	0	621,078,329

Cost Study Summary

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	0	0	0	0.0	\$0	\$0
B. Lower Division	71,150,881	125,851,076	9,598	16.1	\$7,413	\$13,113
C. Upper Division	91,551,393	154,841,838	11,105	17.9	\$8,244	\$13,943
D. Basic Graduate	62,622,607	91,659,841	5,095	16.8	\$12,291	\$17,991
E. Advanced Graduate	35,967,449	52,332,062	2,871	12.2	\$12,526	\$18,226
TOTAL INSTRUCTION	261,292,330	424,684,817	28,669	16.4	\$9,114	\$14,813

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

TABLE 10

USHE 2018-19 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)	180,772,129	14,403,284	22,805,997	18,972,509	34,390,740	271,344,660
B2. Instruction (Other)	23,899,359	1,904,216	3,015,115	2,508,300	0	31,326,991
C. Research	210,224,606	16,749,953	26,521,687	22,063,624	0	275,559,870
D. Public Service	79,449,664	6,330,268	10,023,275	8,338,451	0	104,141,658
E. Academic Support	43,026,511	3,428,200	5,428,174	-51,882,885	0	0
F. Student Services	28,520,264	2,272,394	3,598,083	0	-34,390,740	0
G. Institutional Support	66,123,819	5,268,512	-71,392,331	0	0	0
H. Plant Operations & Maintenance	50,356,828	-50,356,828	0	0	0	0
I. Scholarships & Fellowships	34,454,937	0	0	0	0	34,454,937
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	716,828,117	0	0	0	0	716,828,117

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	8,777,383	13,298,094	1,096	11.8	\$8,006	\$12,129
B. Lower Division	60,135,789	109,148,004	11,887	17.5	\$5,059	\$9,182
C. Upper Division	85,737,589	120,752,650	8,492	14.3	\$10,096	\$14,220
D. Basic Graduate	34,516,259	42,174,371	1,857	9.4	\$18,585	\$22,708
E. Advanced Graduate	15,504,463	17,298,528	435	5.8	\$35,634	\$39,758
TOTAL INSTRUCTION	204,671,483	302,671,646	23,767	14.5	\$8,612	\$12,735

TABLE 11

USHE 2018-19 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)	180,772,129	21,063,995	21,709,709	36,731,952	28,389,419	288,667,204
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	24,568,658	2,862,798	2,950,557	4,992,223	0	35,374,236
D. Public Service	21,685,383	2,526,832	2,604,292	4,406,357	0	31,222,863
E. Academic Support	37,303,824	4,346,730	4,479,978	-46,130,532	0	0
F. Student Services	22,957,331	2,675,042	2,757,045	0	-28,389,419	0
G. Institutional Support	30,900,931	3,600,649	-34,501,580	0	0	0
H. Plant Operations & Maintenance	37,076,046	-37,076,046	0	0	0	0
I. Scholarships & Fellowships	2,488,077	0	0	0	0	2,488,077
J. Transfers (Net)	27,025,476	0	0	0	0	27,025,476
Subtotal	384,777,856	0	0	0	0	384,777,856

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	6,740,350	11,344,134	932	20.9	\$7,235	\$12,176
B. Lower Division	43,246,793	95,235,520	10,521	37.4	\$4,111	\$9,052
C. Upper Division	80,793,943	120,780,885	8,092	17.0	\$9,984	\$14,926
D. Basic Graduate	34,486,575	43,652,191	1,855	9.4	\$18,593	\$23,534
E. Advanced Graduate	15,504,463	17,654,469	435	5.8	\$35,634	\$40,576
TOTAL INSTRUCTION	180,772,124	288,667,199	21,835	20.3	\$8,279	\$13,220

TABLE 12

USHE 2018-19 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)	75,251,621	11,870,661	18,250,852	27,866,207	31,208,206	164,447,547
B2. Instruction (Other)	14,939,356	2,356,627	3,623,257	5,532,149	0	26,451,390
C. Research	824,090	129,997	199,867	305,166	0	1,459,121
D. Public Service	1,888,452	297,896	458,008	699,307	0	3,343,664
E. Academic Support	24,568,584	3,875,602	5,958,644	-34,402,830	0	0
F. Student Services	22,287,162	3,515,716	5,405,328	0	-31,208,206	0
G. Institutional Support	29,277,535	4,618,421	-33,895,956	0	0	0
H. Plant Operations & Maintenance	26,664,922	-26,664,922	0	0	0	0
I. Scholarships & Fellowships	15,198,659	0	0	0	0	15,198,659
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	210,900,381	0	0	0	0	210,900,381

Cost Study Summary
Includes All Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	20,220,218	46,069,120	4,731	20.6	\$4,274	\$9,738
B. Lower Division	34,435,118	83,213,407	8,927	21.5	\$3,857	\$9,321
C. Upper Division	27,612,784	49,228,497	3,956	11.9	\$6,980	\$12,444
D. Basic Graduate	7,922,856	12,387,913	817	10.9	\$9,695	\$15,159
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	90,190,977	190,898,938	18,432	17.5	\$4,893	\$10,357

TABLE 13

USHE 2018-19 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)	75,251,621	8,258,372	17,925,077	23,347,725	21,749,996	146,532,790
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	248,688	27,292	59,238	77,158	0	412,376
D. Public Service	308,809	33,890	73,559	95,812	0	512,070
E. Academic Support	17,449,295	1,914,946	4,156,455	-23,520,695	0	0
F. Student Services	16,135,666	1,770,784	3,843,546	0	-21,749,996	0
G. Institutional Support	23,480,989	2,576,885	-26,057,874	0	0	0
H. Plant Operations & Maintenance	14,582,167	-14,582,167	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	21,466,338	0	0	0	0	21,466,338
Subtotal	168,923,574	0	0	0	0	168,923,574

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	15,481,157	32,677,901	3,544	22.3	\$4,368	\$9,220
B. Lower Division	25,405,167	57,750,545	6,666	23.7	\$3,811	\$8,663
C. Upper Division	27,138,657	45,758,470	3,837	11.8	\$7,072	\$11,924
D. Basic Graduate	7,226,640	10,345,874	643	9.9	\$11,242	\$16,094
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	75,251,621	146,532,790	14,691	17.7	\$5,122	\$9,975

TABLE 14

USHE 2018-19 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)	35,558,448	2,079,738	7,268,228	8,370,411	27,745,593	81,022,418
B2. Instruction (Other)	18,720,403	1,094,917	3,826,493	4,406,758	0	28,048,570
C. Research	70,037	4,096	14,316	16,487	0	104,936
D. Public Service	18,767,096	1,097,648	3,836,037	4,417,749	0	28,118,530
E. Academic Support	13,628,584	797,107	2,785,714	-17,211,404	0	0
F. Student Services	21,969,918	1,284,974	4,490,701	0	-27,745,593	0
G. Institutional Support	20,993,616	1,227,872	-22,221,488	0	0	0
H. Plant Operations & Maintenance	7,586,351	-7,586,351	0	0	0	0
I. Scholarships & Fellowships	14,412,428	0	0	0	0	14,412,428
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	151,706,881	0	0	0	0	151,706,881

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	11,632,280	18,615,405	1,127	10.8	\$10,322	\$16,519
B. Lower Division	14,865,428	40,859,129	4,195	23.8	\$3,544	\$9,741
C. Upper Division	23,587,201	40,174,927	2,677	11.8	\$8,812	\$15,008
D. Basic Graduate	4,193,944	9,421,528	844	14.9	\$4,971	\$11,168
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	54,278,853	109,070,989	8,842	15.7	\$6,139	\$12,335

TABLE 15

USHE 2018-19 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)	35,558,448	4,041,692	8,300,327	13,640,211	16,419,190	77,959,868
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	396,548	45,073	92,565	152,116	0	686,303
E. Academic Support	10,238,601	1,163,754	2,389,973	-13,792,327	0	0
F. Student Services	12,188,627	1,385,400	2,845,163	0	-16,419,190	0
G. Institutional Support	12,237,116	1,390,911	-13,628,028	0	0	0
H. Plant Operations & Maintenance	8,026,830	-8,026,830	0	0	0	0
I. Scholarships & Fellowships	6,339,048	0	0	0	0	6,339,048
J. Transfers (Net)	6,143,924	0	0	0	0	6,143,924
Subtotal	91,129,141	0	0	0	0	91,129,141

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	3,614,190	7,671,113	765	21.5	\$4,723	\$10,025
B. Lower Division	13,253,239	35,107,181	4,122	25.3	\$3,215	\$8,517
C. Upper Division	14,716,538	26,786,997	2,277	15.1	\$6,464	\$11,766
D. Basic Graduate	3,974,483	8,394,578	834	15.2	\$4,767	\$10,069
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	35,558,450	77,959,869	7,998	19.8	\$4,446	\$9,748

TABLE 16

USHE 2018-19 Full Cost Study Summary (All Funds)

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

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	1,422,800	0	344,196	0	0	1,766,996
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	16,355,571	2,485,457	4,557,915	4,862,488	12,219,185	40,480,617
B2. Instruction (Other)	2,113,862	321,231	589,084	628,448	0	3,652,625
C. Research	38,359	5,829	10,690	11,404	0	66,282
D. Public Service	1,020,064	155,013	284,268	303,264	0	1,762,609
E. Academic Support	4,058,045	616,677	1,130,882	-5,805,604	0	0
F. Student Services	8,541,059	1,297,933	2,380,193	0	-12,219,185	0
G. Institutional Support	8,070,763	1,226,465	-9,297,228	0	0	0
H. Plant Operations & Maintenance	6,108,605	-6,108,605	0	0	0	0
I. Scholarships & Fellowships	4,820,047	0	0	0	0	4,820,047
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	52,549,175	0	0	0	0	52,549,175

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	5,345,508	10,295,841	826	12.6	\$6,468	\$12,457
B. Lower Division	13,609,426	33,814,626	3,373	21.0	\$4,034	\$10,024
C. Upper Division	937,299	1,445,574	85	8.2	\$11,045	\$17,035
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	19,892,233	45,556,042	4,285	18.1	\$4,643	\$10,632

TABLE 17

USHE 2018-19 Full Cost Study Summary (Appropriated Funds Only)

Institution: Snow College ⁽¹⁾

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	1,422,800	0	462,818	0	0	1,885,618
A4. School of Applied Technology	0	0	0	0	0	0
B1. Instruction (Budget Related)	16,355,571	5,463,244	7,097,372	7,217,313	7,937,774	44,071,274
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	263,188	87,913	114,208	116,138	0	581,447
E. Academic Support	4,147,946	1,385,537	1,799,969	-7,333,451	0	0
F. Student Services	4,489,763	1,499,713	1,948,297	0	-7,937,774	0
G. Institutional Support	8,562,528	2,860,137	-11,422,665	0	0	0
H. Plant Operations & Maintenance	11,296,544	-11,296,544	0	0	0	0
I. Scholarships & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	32,000	0	0	0	0	32,000
Subtotal	46,570,339	0	0	0	0	46,570,339

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	4,932,278	10,272,772	766	11.7	\$6,442	\$13,417
B. Lower Division	11,908,749	33,692,016	3,123	19.6	\$3,813	\$10,788
C. Upper Division	937,344	1,529,286	85	8.2	\$11,045	\$18,020
D. Basic Graduate	0	0	0	0.0	\$0	\$0
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	17,778,371	45,494,074	3,974	16.9	\$4,474	\$11,449

TABLE 18

USHE 2018-19 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)	26,730,894	2,666,623	6,872,763	12,307,541	19,557,693	68,135,514
B2. Instruction (Other)	1,641,553	163,758	422,059	755,810	0	2,983,179
C. Research	60,419	6,027	15,534	27,818	0	109,799
D. Public Service	7,465,024	744,696	1,919,328	3,437,075	0	13,566,123
E. Academic Support	12,181,178	1,215,171	3,131,895	-16,528,244	0	0
F. Student Services	14,413,857	1,437,899	3,705,938	0	-19,557,693	0
G. Institutional Support	14,610,046	1,457,470	-16,067,516	0	0	0
H. Plant Operations & Maintenance	7,691,644	-7,691,644	0	0	0	0
I. Scholarships & Fellowships	16,400,036	0	0	0	0	16,400,036
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	101,194,651	0	0	0	0	101,194,651

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	5,163,164	12,910,493	1,347	18.3	\$3,832	\$9,583
B. Lower Division	13,916,868	39,165,783	4,391	17.9	\$3,170	\$8,920
C. Upper Division	9,188,335	18,778,765	1,668	11.9	\$5,509	\$11,260
D. Basic Graduate	104,080	263,652	28	0.0	\$3,751	\$9,501
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	28,372,447	71,118,693	7,434	16.2	\$3,817	\$9,567

TABLE 19

USHE 2018-19 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)	26,730,894	2,948,250	8,102,761	11,673,564	12,927,036	62,382,505
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	1,259,178	138,879	381,686	549,891	0	2,329,635
E. Academic Support	8,648,158	953,838	2,621,460	-12,223,455	0	0
F. Student Services	9,145,945	1,008,740	2,772,351	0	-12,927,036	0
G. Institutional Support	12,499,627	1,378,630	-13,878,257	0	0	0
H. Plant Operations & Maintenance	6,428,338	-6,428,338	0	0	0	0
I. Scholarships & Fellowships	25,000	0	0	0	0	25,000
J. Transfers (Net)	7,915,679	0	0	0	0	7,915,679
Subtotal	72,652,819	0	0	0	0	72,652,819

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	4,804,454	11,134,573	1,201	18.0	\$4,000	\$9,270
B. Lower Division	12,664,464	33,115,676	3,881	17.6	\$3,263	\$8,534
C. Upper Division	9,157,896	17,881,933	1,655	11.9	\$5,532	\$10,802
D. Basic Graduate	104,080	250,324	28	22.0	\$3,751	\$9,021
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	26,730,894	62,382,505	6,765	15.8	\$3,951	\$9,221

TABLE 20

USHE 2018-19 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)	115,063,479	11,986,249	35,675,042	45,138,427	44,702,816	252,566,013
B2. Instruction (Other)	14,324,778	1,492,223	4,441,349	5,619,489	0	25,877,839
C. Research	370,248	38,569	114,794	145,245	0	668,856
D. Public Service	491,260	51,175	152,314	192,717	0	887,466
E. Academic Support	36,130,145	3,763,704	11,202,029	-51,095,879	0	0
F. Student Services	31,609,579	3,292,794	9,800,443	0	-44,702,816	0
G. Institutional Support	55,594,636	5,791,335	-61,385,971	0	0	0
H. Plant Operations & Maintenance	26,416,049	-26,416,049	0	0	0	0
I. Scholarships & Fellowships	34,198,024	0	0	0	0	34,198,024
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	314,198,198	0	0	0	0	314,198,198

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	32,390,041	65,464,484	6,220	21.3	\$5,208	\$10,525
B. Lower Division	52,968,902	129,114,932	14,319	24.2	\$3,699	\$9,017
C. Upper Division	39,323,994	76,309,530	6,955	18.3	\$5,654	\$10,972
D. Basic Graduate	4,705,319	7,554,905	536	0.0	\$8,781	\$14,098
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	129,388,257	278,443,852	28,030	21.8	\$4,616	\$9,934

TABLE 21

USHE 2018-19 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)	115,063,479	15,272,808	42,441,625	49,796,896	32,991,682	255,566,489
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	232,021	30,797	85,582	100,414	0	448,814
E. Academic Support	33,229,699	4,410,703	12,256,908	-49,897,309	0	0
F. Student Services	21,971,198	2,916,320	8,104,164	0	-32,991,682	0
G. Institutional Support	55,519,029	7,369,249	-62,888,279	0	0	0
H. Plant Operations & Maintenance	29,999,876	-29,999,876	0	0	0	0
I. Scholarships & Fellowships	2,289,484	0	0	0	0	2,289,484
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	258,304,787	0	0	0	0	258,304,787

Cost Study Summary
Includes all Line Items

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	27,856,396	57,091,301	5,089	19.8	\$5,474	\$11,219
B. Lower Division	44,644,588	114,979,322	12,243	23.2	\$3,647	\$9,391
C. Upper Division	37,858,358	75,714,917	6,590	17.9	\$5,745	\$11,490
D. Basic Graduate	4,704,137	7,780,949	536	22.7	\$8,783	\$14,528
E. Advanced Graduate	0	0	0	0.0	\$0	\$0
TOTAL INSTRUCTION	115,063,479	255,566,489	24,457	20.8	\$4,705	\$10,450

TABLE 22

USHE 2018-19 Full Cost Study Summary (All Funds)

Institution: Salt Lake Community College ⁽¹⁾

Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	8,062,722	0	2,759,207	0	0	10,821,929
B1. Instruction (Budget Related)	67,933,629	7,449,680	25,797,510	15,630,807	36,348,089	153,159,714
B2. Instruction (Other)	12,895,082	1,414,090	4,896,853	2,967,022	0	22,173,047
C. Research	0	0	0	0	0	0
D. Public Service	1,160,657	127,279	440,755	267,055	0	1,995,745
E. Academic Support	12,666,037	1,388,972	4,809,874	-18,864,884	0	0
F. Student Services	24,404,404	2,676,215	9,267,470	0	-36,348,089	0
G. Institutional Support	43,230,918	4,740,752	-47,971,670	0	0	0
H. Plant Operations & Maintenance	17,796,987	-17,796,987	0	0	0	0
I. Scholarships & Fellowships	13,850,869	0	0	0	0	13,850,869
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	202,001,305	0	0	0	0	202,001,305

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction & Other Instructional Activities						
A. Vocational (CTE) Education	40,539,444	75,255,767	6,159	13.5	\$6,582	\$12,219
B. Lower Division	40,289,267	100,076,995	10,607	20.4	\$3,798	\$9,435
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	80,828,711	175,332,761	16,766	17.2	\$4,821	\$10,458

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

TABLE 23

USHE 2018-19 Full Cost Study Summary (Appropriated Funds Only)Institution: Salt Lake Community College ⁽¹⁾Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A1. School of Medicine	0	0	0	0	0	0
A2. School of Dentistry	0	0	0	0	0	0
A3. Applied Technology Education	0	0	0	0	0	0
A4. School of Applied Technology	8,062,722	0	2,536,063	0	0	10,598,785
B1. Instruction (Budget Related)	67,933,629	9,679,997	24,412,729	16,167,267	23,740,440	141,934,062
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	135,002	19,237	48,514	32,129	0	234,881
E. Academic Support	10,786,269	1,536,957	3,876,170	-16,199,396	0	0
F. Student Services	15,807,428	2,252,432	5,680,581	0	-23,740,440	0
G. Institutional Support	31,995,023	4,559,034	-36,554,057	0	0	0
H. Plant Operations & Maintenance	18,047,657	-18,047,657	0	0	0	0
I. Scholarships & Fellowships	822,501	0	0	0	0	822,501
J. Transfers (Net)	6,424,489	0	0	0	0	6,424,489
Subtotal	160,014,718	0	0	0	0	160,014,718

Cost Study Summary

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

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Budget Related)						
A. Vocational (CTE) Education	34,702,074	60,886,489	5,122	13.3	\$6,776	\$11,888
B. Lower Division	33,231,554	81,047,573	9,353	21.5	\$3,553	\$8,666
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	67,933,629	141,934,062	14,474	17.6	\$4,693	\$9,806

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

Tab J – Staffing



UTAH SYSTEM OF
HIGHER EDUCATION

Staffing Summary 1

TABLE 1 USHE Employee Count for Fall 2019 2

TABLE 2A USHE Regular Faculty Teaching Workload Fall 2019 12

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

TABLE 2C Part-Time Faculty Teaching Workload Fall 2019..... 13

STAFFING

Background

As part of its overall master planning effort, the Board of Regents has adopted a policy on faculty teaching workload that defines standard teaching loads for faculty at each USHE institution (Policy R485, Faculty Workload Guidelines). The reports in this tab provide data to allow the Regents to evaluate the actual institutional performance compared to the policy. The full statistical reporting of all USHE employees as of Fall Semester 2019, 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 2019

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	4,378.13	210.86	103.99	40.29	39.50	0.45	1.13	1.75	0.00	0.00	0.00	4,776.10
Adjunct / Wage Rated Faculty	2,114.76	39.00	0.00	3.82	5.23	0.00	1.38	5.43	0.00	0.00	0.00	2,169.62
Teaching Assistants	525.89	52.29	12.06	0.53	12.42	0.00	0.67	0.00	0.00	0.00	0.00	603.86
Executives	23.58	1.66	2.49	7.29	83.23	3.66	26.73	120.09	5.00	0.00	0.00	273.73
Staff	1,417.15	103.00	302.42	429.40	837.06	241.25	1,036.09	1,625.54	1,166.36	0.96	0.00	7,159.23
Wage Payroll	711.95	45.89	67.83	91.15	393.02	28.20	354.30	332.39	749.97	0.00	0.00	2,774.70
Subtotal	9,171.46	452.70	488.79	572.48	1,370.45	273.56	1,420.30	2,085.19	1,921.33	0.96	0.00	17,757.23

II. NON-APPROPRIATED

Regular Faculty	91.99	210.02	26.82	1.00	16.81	0.00	2.43	3.45	0.00	0.00	236.00	588.52
Adjunct / Wage Rated Faculty	372.96	210.69	654.00	0.00	305.03	0.25	1.49	3.41	0.00	0.02	345.00	1,892.85
Teaching Assistants	183.06	227.38	298.70	0.00	126.99	3.01	10.00	1.37	0.00	0.52	0.00	851.03
Executives	2.25	11.93	0.79	0.00	1.46	0.91	0.21	4.09	0.00	0.16	1.00	22.80
Staff	495.51	1,616.07	1,565.95	1.09	403.76	204.24	355.54	645.73	22.14	845.65	7,158.00	13,313.69
Wage Payroll	637.06	417.82	1,064.40	10.26	285.49	71.00	671.75	698.80	11.67	916.30	2,415.00	7,199.54
Subtotal	1,782.83	2,693.91	3,610.66	12.35	1,139.54	279.41	1,041.42	1,356.86	33.81	1,762.65	10,155.00	23,868.43

III. TOTAL

Regular Faculty	4,470.12	420.88	130.81	41.29	56.31	0.45	3.56	5.20	0.00	0.00	236.00	5,364.62
Adjunct / Wage Rated Faculty	2,487.72	249.69	654.00	3.82	310.26	0.25	2.87	8.84	0.00	0.02	345.00	4,062.47
Teaching Assistants	708.95	279.67	310.76	0.53	139.41	3.01	10.67	1.37	0.00	0.52	0.00	1,454.89
Executives	25.84	13.59	3.28	7.29	84.69	4.57	26.94	124.18	5.00	0.16	1.00	296.53
Staff	1,912.66	1,719.07	1,868.37	430.49	1,240.82	445.49	1,391.63	2,271.27	1,188.50	846.61	7,158.00	20,472.92
Wage Payroll	1,349.01	463.71	1,132.23	101.40	678.51	99.20	1,026.05	1,031.19	761.64	916.30	2,415.00	9,974.24
TOTAL	10,954.29	3,146.61	4,099.45	584.82	2,509.99	552.98	2,461.72	3,442.05	1,955.14	1,763.61	10,155.00	41,625.67

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	149.64	2,305.40	497.00	0.00	35.30	0.00	368.77	101.67	0.00	3.89	0.00	3,461.67
Sales & Services	1,119.55	98.28	2,585.66	1.05	939.00	150.13	191.12	515.22	26.12	2.68	0.00	5,628.81
Auxiliaries	9.58	0.00	0.00	0.00	0.00	73.14	1.68	0.00	0.00	1,651.32	0.00	1,735.72
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,155.00	10,155.00
Other Non-Appropriated	504.08	290.21	528.00	11.30	165.24	55.24	480.85	739.96	7.69	104.76	0.00	2,887.33
Subtotal, Non-appropriated	1,782.85	2,693.89	3,610.66	12.35	1,139.54	278.51	1,042.42	1,356.85	33.81	1,762.65	10,155.00	23,868.53

Table 1 (page 2 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2019

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	1,210.01	139.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,349.76
Adjunct / Wage Rated Faculty	205.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	244.00
Teaching Assistants	324.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	324.89
Executives	0.00	0.00	1.00	2.29	10.00	0.00	5.64	36.00	1.00	0.00	0.00	55.93
Staff	546.50	30.00	196.21	284.35	209.00	0.00	194.24	437.27	273.86	0.00	0.00	2,171.43
Wage Payroll	225.25	12.00	20.00	15.00	102.00	0.00	61.00	112.00	365.00	0.00	0.00	912.25
Subtotal	2,511.65	220.75	217.21	301.64	321.00	0.00	260.88	585.27	639.86	0.00	0.00	5,058.26

II. NON-APPROPRIATED

Regular Faculty	0.00	157.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	236.00	396.00
Adjunct / Wage Rated Faculty	151.00	210.15	654.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	345.00	1,661.15
Teaching Assistants	121.00	47.50	285.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	579.50
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	1,512.29	1,150.00	0.00	292.00	148.00	90.00	195.00	0.00	476.00	7,158.00	11,166.29
Wage Payroll	122.00	248.12	682.00	0.00	145.00	0.00	0.00	148.00	0.00	236.00	2,415.00	3,996.12
Subtotal	539.00	2,186.06	2,773.00	0.00	865.00	148.00	90.00	343.00	0.00	712.00	10,155.00	17,811.06

III. TOTAL

Regular Faculty	1,210.01	296.75	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	236.00	1,745.76
Adjunct / Wage Rated Faculty	356.00	249.15	654.00	0.00	301.00	0.00	0.00	0.00	0.00	0.00	345.00	1,905.15
Teaching Assistants	445.89	47.50	285.00	0.00	126.00	0.00	0.00	0.00	0.00	0.00	0.00	904.39
Executives	0.00	11.00	1.00	2.29	10.00	0.00	5.64	36.00	1.00	0.00	1.00	67.93
Staff	691.50	1,542.29	1,346.21	284.35	501.00	148.00	284.24	632.27	273.86	476.00	7,158.00	13,337.72
Wage Payroll	347.25	260.12	702.00	15.00	247.00	0.00	61.00	260.00	365.00	236.00	2,415.00	4,908.37
TOTAL	3,050.65	2,406.81	2,990.21	301.64	1,186.00	148.00	350.88	928.27	639.86	712.00	10,155.00	22,869.32

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

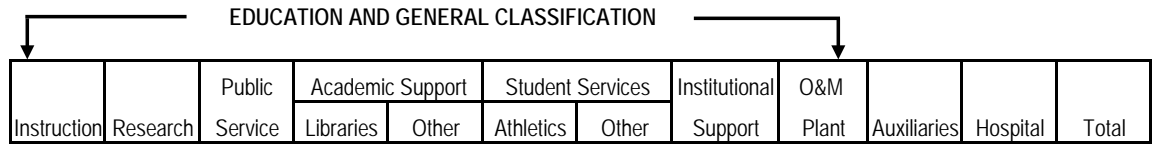
Grants & Contracts	0.00	1,926.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,926.06
Sales & Services	539.00	0.00	2,487.00	0.00	865.00	148.00	90.00	230.00	0.00	0.00	0.00	4,359.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	712.00	0.00	712.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,155.00	10,155.00
Other Non-Appropriated	0.00	260.00	286.00	0.00	0.00	0.00	0.00	113.00	0.00	0.00	0.00	659.00
Subtotal, Non-appropriated	539.00	2,186.06	2,773.00	0.00	865.00	148.00	90.00	343.00	0.00	712.00	10,155.00	17,811.06

Table 1 (page 3 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2019

UTAH STATE UNIVERSITY*

*Includes USU-Eastern counts



I. APPROPRIATED

	Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
				Libraries	Other	Athletics	Other					
Regular Faculty	896.01	70.11	103.49	25.29	11.17	0.45	0.75	0.25	0.00	0.00	0.00	1,107.52
Adjunct / Wage Rated Faculty	133.92	0.00	0.00	0.00	0.69	0.00	1.38	5.43	0.00	0.00	0.00	141.42
Teaching Assistants	201.00	52.29	12.06	0.53	12.42	0.00	0.67	0.00	0.00	0.00	0.00	278.97
Executives	21.40	1.66	1.49	3.00	19.40	0.66	2.94	17.15	1.00	0.00	0.00	68.70
Staff	388.15	71.53	85.78	44.90	177.38	63.62	180.84	242.21	292.37	0.00	0.00	1,546.78
Wage Payroll	126.68	33.89	39.49	31.19	65.78	3.57	30.82	17.98	123.38	0.00	0.00	472.78
Subtotal	1,767.16	229.48	242.31	104.91	286.84	68.30	217.40	283.02	416.75	0.00	0.00	3,616.17

II. NON-APPROPRIATED

Regular Faculty	58.86	52.72	24.56	0.00	3.73	0.00	2.43	3.26	0.00	0.00	0.00	145.56
Adjunct / Wage Rated Faculty	71.97	0.00	0.00	0.00	1.44	0.00	0.49	0.00	0.00	0.00	0.00	73.90
Teaching Assistants	62.06	179.88	13.70	0.00	0.99	3.01	10.00	1.37	0.00	0.52	0.00	271.53
Executives	0.96	0.93	0.75	0.00	0.17	0.91	0.00	0.44	0.00	0.00	0.00	4.16
Staff	88.04	102.05	250.66	1.09	41.70	35.38	52.17	139.39	0.53	135.59	0.00	846.60
Wage Payroll	281.92	165.49	197.03	2.44	48.50	40.36	167.55	66.36	0.37	271.69	0.00	1,241.71
Subtotal	563.81	501.07	486.70	3.53	96.53	79.66	232.64	210.82	0.90	407.80	0.00	2,583.46

III. TOTAL

Regular Faculty	954.87	122.83	128.05	25.29	14.90	0.45	3.18	3.51	0.00	0.00	0.00	1,253.08
Adjunct / Wage Rated Faculty	205.89	0.00	0.00	0.00	2.13	0.00	1.87	5.43	0.00	0.00	0.00	215.32
Teaching Assistants	263.06	232.17	25.76	0.53	13.41	3.01	10.67	1.37	0.00	0.52	0.00	550.50
Executives	22.36	2.59	2.24	3.00	19.57	1.57	2.94	17.59	1.00	0.00	0.00	72.86
Staff	476.19	173.58	336.44	45.99	219.08	99.00	233.01	381.60	292.90	135.59	0.00	2,393.38
Wage Payroll	408.60	199.38	236.52	33.63	114.28	43.93	198.37	84.34	123.75	271.69	0.00	1,714.49
TOTAL	2,330.97	730.55	729.01	108.44	383.37	147.96	450.04	493.84	417.65	407.80	0.00	6,199.63

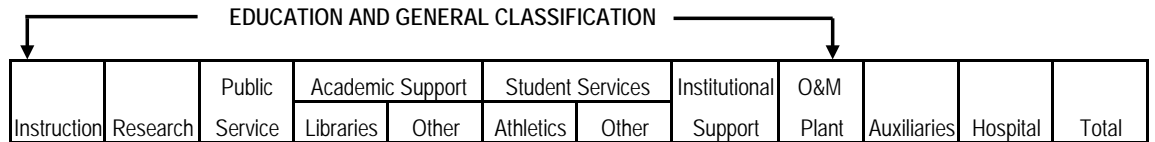
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	56.94	374.46	323.10	0.00	0.00	0.00	48.28	0.00	0.00	0.00	0.00	802.78
Sales & Services	298.85	98.28	90.79	1.05	27.49	2.13	34.94	201.40	0.52	2.68	0.00	758.13
Auxiliaries	0.00	0.00	0.00	0.00	0.00	73.14	1.00	0.00	0.00	405.12	0.00	479.26
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	208.02	28.33	72.81	2.48	69.04	4.39	149.42	9.42	0.38	0.00	0.00	544.29
Subtotal, Non-appropriated	563.81	501.07	486.70	3.53	96.53	79.66	233.64	210.82	0.90	407.80	0.00	2,584.46

Table 1 (page 4 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2019

WEBER STATE UNIVERSITY



I. APPROPRIATED

Regular Faculty	567.83	1.00	0.00	0.00	6.69	0.00	0.00	1.25	0.00	0.00	0.00	576.77
Adjunct / Wage Rated Faculty	327.67	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	327.76
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	8.31	1.00	0.25	10.92	1.00	0.00	0.00	21.48
Staff	88.77	1.47	0.00	28.25	111.43	44.68	121.30	180.19	130.46	0.00	0.00	706.55
Wage Payroll	27.62	0.00	1.08	6.04	72.30	1.02	54.51	31.16	53.03	0.00	0.00	246.76
Subtotal	1,011.89	2.47	1.08	34.29	198.82	46.70	176.06	223.52	184.49	0.00	0.00	1,879.32

II. NON-APPROPRIATED

Regular Faculty	12.71	0.30	0.26	0.00	10.34	0.00	0.00	0.05	0.00	0.00	0.00	23.66
Adjunct / Wage Rated Faculty	107.20	0.54	0.00	0.00	2.59	0.00	0.00	3.41	0.00	0.02	0.00	113.76
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	0.32	0.00	0.00	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.43
Staff	66.45	1.73	15.85	0.00	24.50	0.00	62.37	18.69	12.61	86.84	0.00	289.04
Wage Payroll	35.58	1.88	16.47	6.20	21.56	0.00	214.07	20.34	2.38	138.93	0.00	457.41
Subtotal	222.26	4.45	32.58	6.20	58.99	0.00	276.55	42.49	14.99	225.79	0.00	884.30

III. TOTAL

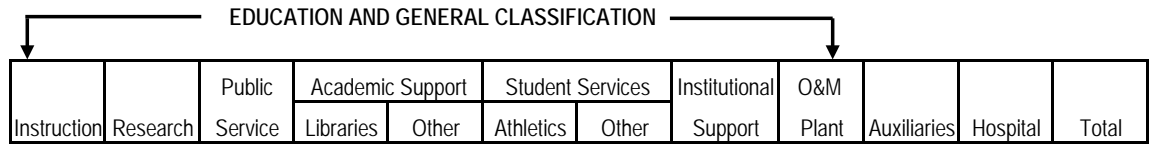
Regular Faculty	580.54	1.30	0.26	0.00	17.03	0.00	0.00	1.30	0.00	0.00	0.00	600.43
Adjunct / Wage Rated Faculty	434.87	0.54	0.00	0.00	2.68	0.00	0.00	3.41	0.00	0.02	0.00	441.52
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.32	0.00	0.00	0.00	8.31	1.00	0.36	10.92	1.00	0.00	0.00	21.91
Staff	155.22	3.20	15.85	28.25	135.93	44.68	183.67	198.88	143.07	86.84	0.00	995.59
Wage Payroll	63.20	1.88	17.55	12.24	93.86	1.02	268.58	51.50	55.41	138.93	0.00	704.17
TOTAL	1,234.15	6.92	33.66	40.49	257.81	46.70	452.61	266.01	199.48	225.79	0.00	2,763.62

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	3.73	2.57	15.45	0.00	9.63	0.00	100.90	0.93	0.00	0.00	0.00	133.21
Sales & Services	39.77	0.00	0.00	0.00	15.77	0.00	4.39	24.04	7.68	0.00	0.00	91.65
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121.03	0.00	121.03
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	178.76	1.88	17.13	6.20	33.59	0.00	171.26	17.52	7.31	104.76	0.00	538.41
Subtotal, Non-appropriated	222.26	4.45	32.58	6.20	58.99	0.00	276.55	42.49	14.99	225.79	0.00	884.30

USHE EMPLOYEE FTE COUNT FOR FALL 2019

SOUTHERN UTAH UNIVERSITY



I. APPROPRIATED

Regular Faculty	309.14	0.00	0.00	9.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321.14
Adjunct / Wage Rated Faculty	129.17	0.00	0.00	3.53	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134.80
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	0.00
Executives	1.66	0.00	0.00	1.00	10.84	1.00	4.90	9.00	0.00	0.00	0.00	0.00	28.40
Staff	40.82	0.00	3.63	11.88	60.23	51.27	69.90	90.19	61.01	0.00	0.00	0.00	388.93
Wage Payroll	56.62	0.00	2.65	4.25	11.93	0.65	31.23	26.20	86.82	0.00	0.00	0.00	220.35
Subtotal	537.41	0.00	6.28	29.66	88.10	52.92	106.03	125.39	147.83	0.00	0.00	0.00	1,093.62

II. NON-APPROPRIATED

Regular Faculty	10.99	0.00	0.00	1.00	0.25	0.00	0.00	0.14	0.00	0.00	0.00	0.00	12.38
Adjunct / Wage Rated Faculty	8.42	0.00	0.00	0.00	0.00	0.25	1.00	0.00	0.00	0.00	0.00	0.00	9.67
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	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.10	1.00	0.00	0.00	0.00	0.00	1.10
Staff	91.65	0.00	133.80	0.00	4.50	8.07	23.88	3.03	0.00	12.00	0.00	0.00	276.93
Wage Payroll	50.16	0.66	137.47	0.00	19.89	17.37	43.55	64.55	0.00	11.06	0.00	0.00	344.71
Subtotal	161.22	0.66	271.27	1.00	24.64	25.69	68.53	68.72	0.00	23.06	0.00	0.00	644.79

III. TOTAL

Regular Faculty	320.13	0.00	0.00	10.00	3.25	0.00	0.00	0.14	0.00	0.00	0.00	0.00	333.52
Adjunct / Wage Rated Faculty	137.59	0.00	0.00	3.53	2.10	0.25	1.00	0.00	0.00	0.00	0.00	0.00	144.47
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	0.00
Executives	1.66	0.00	0.00	1.00	10.84	1.00	5.00	10.00	0.00	0.00	0.00	0.00	29.50
Staff	132.47	0.00	137.43	11.88	64.73	59.34	93.78	93.22	61.01	12.00	0.00	0.00	665.86
Wage Payroll	106.78	0.66	140.12	4.25	31.82	18.02	74.78	90.75	86.82	11.06	0.00	0.00	565.06
TOTAL	698.63	0.66	277.55	30.66	112.74	78.61	174.56	194.11	147.83	23.06	0.00	0.00	1,738.41

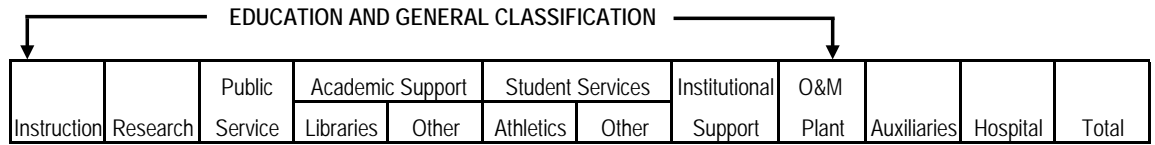
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	2.28	0.66	146.86	0.00	0.10	0.00	9.60	47.69	0.00	0.00	0.00	0.00	207.19
Sales & Services	158.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158.94
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.06	0.00	0.00	23.06
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	0.00
Other Non-Appropriated	0.00	0.00	124.41	1.00	24.54	25.69	58.93	21.03	0.00	0.00	0.00	0.00	255.60
Subtotal, Non-appropriated	161.22	0.66	271.27	1.00	24.64	25.69	68.53	68.72	0.00	23.06	0.00	0.00	644.79

Table 1 (page 6 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2019

SNOW COLLEGE



I. APPROPRIATED

Regular Faculty	149.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.70
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	4.50	0.00	2.00	2.00	0.00	0.00	0.00	8.50
Staff	4.40	0.00	1.80	5.00	17.70	9.30	37.80	39.20	39.70	0.00	0.00	154.90
Wage Payroll	22.44	0.00	1.04	7.16	5.61	5.11	14.99	17.87	8.76	0.00	0.00	82.98
Subtotal	257.54	0.00	2.84	12.16	27.81	14.41	54.79	59.07	48.46	0.00	0.00	477.08

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	1.80	0.00	2.90	0.00	0.00	0.00	6.80	0.80	0.00	12.30	0.00	24.60
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	14.50	0.00	14.70
Subtotal	1.80	0.00	2.90	0.00	0.00	0.00	7.00	0.80	0.00	26.80	0.00	39.30

III. TOTAL

Regular Faculty	149.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149.70
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	4.50	0.00	2.00	2.00	0.00	0.00	0.00	8.50
Staff	6.20	0.00	4.70	5.00	17.70	9.30	44.60	40.00	39.70	12.30	0.00	179.50
Wage Payroll	22.44	0.00	1.04	7.16	5.61	5.11	15.19	17.87	8.76	14.50	0.00	97.68
TOTAL	259.34	0.00	5.74	12.16	27.81	14.41	61.79	59.87	48.46	26.80	0.00	516.38

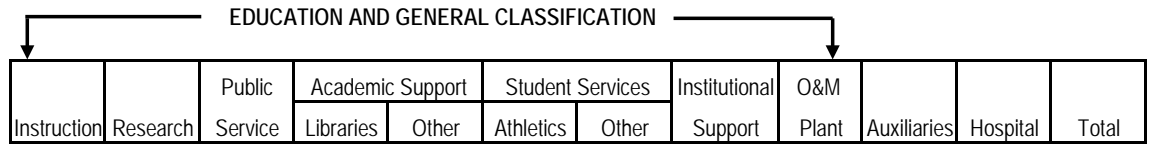
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.80	0.00	2.90	0.00	0.00	0.00	4.80	0.60	0.00	0.00	0.00	9.10
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	26.80	0.00	26.80
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	1.00	0.00	0.00	0.00	0.00	0.00	2.20	0.20	0.00	0.00	0.00	3.40
Subtotal, Non-appropriated	1.80	0.00	2.90	0.00	0.00	0.00	7.00	0.80	0.00	26.80	0.00	39.30

Table 1 (page 7 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2019

DIXIE STATE UNIVERSITY



I. APPROPRIATED

Regular Faculty	207.90	0.00	0.50	6.00	18.64	0.00	0.38	0.25	0.00	0.00	0.00	233.67
Adjunct / Wage Rated Faculty	296.30	0.00	0.00	0.29	2.35	0.00	0.00	0.00	0.00	0.00	0.00	298.94
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	1.00	8.67	0.00	4.00	9.63	0.00	0.00	0.00	23.30
Staff	19.62	0.00	13.75	5.02	25.40	30.75	72.17	92.48	51.53	0.96	0.00	311.68
Wage Payroll	18.98	0.00	3.09	2.53	14.26	2.30	5.22	23.16	27.26	0.00	0.00	96.80
Subtotal	542.80	0.00	17.34	14.84	69.32	33.05	81.77	125.52	78.79	0.96	0.00	964.39

II. NON-APPROPRIATED

Regular Faculty	1.00	0.00	0.00	0.00	1.09	0.00	0.00	0.00	0.00	0.00	0.00	2.09
Adjunct / Wage Rated Faculty	10.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.24
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	0.04	0.00	1.29	0.00	0.00	0.04	0.00	0.16	0.00	1.53
Staff	1.25	0.00	7.24	0.00	15.31	0.25	14.57	4.81	0.00	16.04	0.00	59.47
Wage Payroll	18.89	0.02	14.02	0.00	21.33	12.37	38.84	60.60	0.00	65.48	0.00	231.55
Subtotal	31.38	0.02	21.30	0.00	39.02	12.62	53.41	65.45	0.00	81.68	0.00	304.88

III. TOTAL

Regular Faculty	208.90	0.00	0.50	6.00	19.73	0.00	0.38	0.25	0.00	0.00	0.00	235.76
Adjunct / Wage Rated Faculty	306.54	0.00	0.00	0.29	2.35	0.00	0.00	0.00	0.00	0.00	0.00	309.18
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	0.04	1.00	9.96	0.00	4.00	9.67	0.00	0.16	0.00	24.83
Staff	20.87	0.00	20.99	5.02	40.71	31.00	86.74	97.29	51.53	17.00	0.00	371.15
Wage Payroll	37.87	0.02	17.11	2.53	35.59	14.67	44.06	83.76	27.26	65.48	0.00	328.35
TOTAL	574.18	0.02	38.64	14.84	108.34	45.67	135.18	190.97	78.79	82.64	0.00	1,269.27

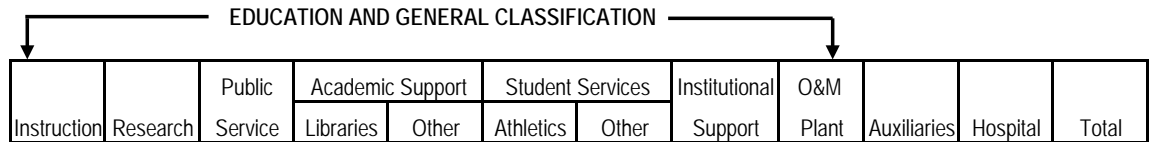
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	0.00	2.80	0.00	2.15	0.00	12.54	50.60	0.00	0.00	0.00	68.09
Sales & Services	31.38	0.00	7.87	0.00	30.72	0.00	21.12	6.78	0.00	0.00	0.00	97.87
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.68	0.00	81.68
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	10.63	0.00	6.15	12.62	19.75	8.07	0.00	0.00	0.00	57.22
Subtotal, Non-appropriated	31.38	0.00	21.30	0.00	39.02	12.62	53.41	65.45	0.00	81.68	0.00	304.86

Table 1 (page 8 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2019

UTAH VALLEY UNIVERSITY



I. APPROPRIATED

Regular Faculty	705.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	705.49
Adjunct / Wage Rated Faculty	522.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	522.54
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	1.00	4.00	16.00	1.00	0.00	0.00	32.93
Staff	186.56	0.00	0.25	36.00	183.14	41.63	195.96	303.04	167.43	0.00	0.00	1,114.01
Wage Payroll	141.77	0.00	0.00	10.58	112.02	15.07	62.48	80.17	39.15	0.00	0.00	461.24
Subtotal	1,556.36	0.00	0.25	46.58	306.08	57.70	262.44	399.21	207.58	0.00	0.00	2,836.20

II. NON-APPROPRIATED

Regular Faculty	4.53	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	4.93
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08
Staff	54.90	0.00	1.35	0.00	10.00	0.00	54.23	33.04	9.00	89.06	0.00	251.57
Wage Payroll	50.21	1.65	2.16	1.62	24.56	0.00	140.67	31.40	8.92	159.34	0.00	420.52
Subtotal	109.71	1.65	3.51	1.62	34.96	0.00	194.90	64.44	17.92	248.40	0.00	677.10

III. TOTAL

Regular Faculty	710.02	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	710.42
Adjunct / Wage Rated Faculty	522.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	522.54
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	10.93	1.00	4.00	16.00	1.00	0.00	0.00	33.00
Staff	241.46	0.00	1.60	36.00	193.14	41.63	250.19	336.08	176.43	89.06	0.00	1,365.59
Wage Payroll	191.98	1.65	2.16	12.19	136.58	15.07	203.15	111.57	48.07	159.34	0.00	881.76
TOTAL	1,666.07	1.65	3.76	48.19	341.04	57.70	457.33	463.65	225.50	248.40	0.00	3,513.31

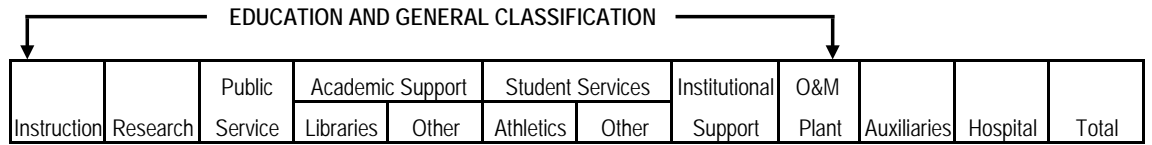
SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	31.51	1.65	2.11	0.00	16.73	0.00	145.84	1.46	0.00	3.89	0.00	203.19
Sales & Services	51.61	0.00	0.00	0.00	0.02	0.00	40.67	53.00	17.92	0.00	0.00	163.22
Auxiliaries	9.58	0.00	0.00	0.00	0.00	0.00	0.68	0.00	0.00	244.51	0.00	254.77
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	17.02	0.00	1.40	1.62	18.21	0.00	7.71	9.97	0.00	0.00	0.00	55.93
Subtotal, Non-appropriated	109.72	1.65	3.51	1.62	34.96	0.00	194.90	64.43	17.92	248.40	0.00	677.11

Table 1 (page 9 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2019

SALT LAKE COMMUNITY COLLEGE



I. APPROPRIATED

Regular Faculty	332.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332.05
Adjunct / Wage Rated Faculty	419.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	419.16
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	10.58	0.00	3.00	15.00	1.00	0.00	0.00	30.10
Staff	142.33	0.00	1.00	14.00	52.78	0.00	163.88	209.04	150.00	0.00	0.00	733.04
Wage Payroll	92.59	0.00	0.48	14.40	9.12	0.48	94.05	21.60	46.57	0.00	0.00	279.29
Subtotal	986.65	0.00	1.48	28.40	72.48	0.48	260.93	245.64	197.57	0.00	0.00	1,793.64

II. NON-APPROPRIATED

Regular Faculty	3.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.90
Adjunct / Wage Rated Faculty	24.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.13
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90
Staff	46.42	0.00	4.15	0.00	15.75	12.54	51.52	46.38	0.00	17.82	0.00	194.58
Wage Payroll	78.30	0.00	15.25	0.00	4.65	0.90	66.87	22.55	0.00	19.30	0.00	207.82
Subtotal	153.65	0.00	19.40	0.00	20.40	13.44	118.39	68.93	0.00	37.12	0.00	431.33

III. TOTAL

Regular Faculty	335.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	335.95
Adjunct / Wage Rated Faculty	443.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	443.29
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	1.42	0.00	0.00	0.00	10.58	0.00	3.00	15.00	1.00	0.00	0.00	31.00
Staff	188.75	0.00	5.15	14.00	68.53	12.54	215.40	255.42	150.00	17.82	0.00	927.62
Wage Payroll	170.89	0.00	15.73	14.40	13.77	1.38	160.92	44.15	46.57	19.30	0.00	487.11
TOTAL	1,140.30	0.00	20.88	28.40	92.88	13.92	379.32	314.57	197.57	37.12	0.00	2,224.97

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	54.38	0.00	3.78	0.00	6.69	0.00	46.81	0.39	0.00	0.00	0.00	112.05
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.12	0.00	37.12
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	99.28	0.00	15.62	0.00	13.71	12.54	71.58	68.54	0.00	0.00	0.00	281.27
Subtotal, Non-appropriated	153.66	0.00	19.40	0.00	20.40	12.54	118.39	68.93	0.00	37.12	0.00	430.44

Table 1 (page 10 of 10)

USHE EMPLOYEE FTE COUNT FOR FALL 2019

STATE BOARD OF REGENTS & STATEWIDE PROGRAMS

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

I. APPROPRIATED

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.39	0.00	0.00	0.00	4.39
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.91	0.00	0.00	0.00	31.91
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.25	0.00	0.00	0.00	2.25
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.55	0.00	0.00	0.00	38.55

II. NON-APPROPRIATED

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.61	0.00	0.00	0.00	2.61
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.60	0.00	0.00	0.00	204.60
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285.00	0.00	0.00	0.00	285.00
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.21	0.00	0.00	0.00	492.21

III. TOTAL

Regular Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adjunct / Wage Rated Faculty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	7.00
Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236.51	0.00	0.00	0.00	236.51
Wage Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	287.25	0.00	0.00	0.00	287.25
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530.76	0.00	0.00	0.00	530.76

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sales & Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Non-Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.21	0.00	0.00	0.00	492.21
Subtotal, Non-appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	492.21	0.00	0.00	0.00	492.21

Table 2A

USHE FACULTY TEACHING WORKLOAD - FALL 2019

REGULAR FACULTY

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

AVERAGES BY INSTITUTION TYPE	Total All Instruction			SBR Standards	
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours
RESEARCH/TEACHING UNIVERSITIES					
University of Utah	9.22	9.40	197.98	10	9
Utah State University	7.82	8.34	225.25	10	9
Weighted Average	8.61	8.95	209.75	10	9
REGIONAL/METRO UNIVERSITIES					
Weber State University	15.86	12.53	246.72	13	12
Southern Utah University	13.01	12.23	276.32	13	12
Dixie State University	14.54	12.82	301.97	13	12
Utah Valley University	14.92	12.00	297.28	13	12
Weighted Average	14.80	12.29	279.92	13	12
STATE AND COMMUNITY COLLEGES					
Snow College	19.85	15.52	298.47	16-19	15
Salt Lake Community College	15.43	14.42	278.37	16-19	15
Weighted Average	16.76	14.75	284.42	16-19	15
USHE WEIGHTED AVERAGE	11.79	10.80	243.94		

Table 2B

USHE FACULTY TEACHING WORKLOAD - FALL 2019

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 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2016	Fall 2017	Fall 2018	Fall 2019
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	9.20	9.41	9.76	9.22	9.17	9.76	9.92	9.40	34.6%	31.5%	30.4%	32.2%
Utah State University	10.02	10.03	10.03	7.82	10.31	10.32	10.32	8.34	33.8%	31.6%	31.6%	32.2%
REGIONAL/METRO UNIVERSITIES												
Weber State University	16.72	15.66	15.14	15.86	12.83	12.44	12.13	12.53	52.1%	52.4%	55.2%	57.3%
Southern Utah University	12.41	12.94	9.76	13.01	11.84	11.93	9.92	12.23	32.3%	35.8%	30.4%	35.1%
Dixie State University	11.98	13.84	14.04	14.54	11.77	11.62	12.24	12.82	41.2%	44.4%	43.7%	42.0%
Utah Valley University	16.75	17.32	17.56	14.92	11.78	11.76	11.77	12.00	47.4%	48.9%	48.5%	50.3%
STATE AND COMMUNITY COLLEGES												
Snow College	18.79	17.56	20.14	19.85	20.37	17.53	16.98	15.52	35.2%	32.7%	39.9%	34.0%
Salt Lake Community College	15.25	15.00	14.96	15.43	14.24	14.02	14.02	14.42	58.7%	58.0%	56.0%	55.7%
USHE WEIGHTED AVERAGE	12.16	12.60	12.04	11.79	11.07	11.27	10.94	10.80	55.7%	42.1%	40.4%	43.1%

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.

Tab K – Salary Comparisons



UTAH SYSTEM OF
HIGHER EDUCATION

Salary and Compensation Summary 1

TABLE 1 University of Utah 2

TABLE 2 Utah State University..... 3

TABLE 3 Weber State University..... 4

TABLE 4 Southern Utah University..... 5

TABLE 5 Snow College 6

TABLE 6 Dixie State University 7

TABLE 7 Utah Valley University 8

TABLE 8 Salt Lake Community College 9

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

SALARY AND COMPENSATION

Explanation of Attachments

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

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

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: University of Utah

Comparison Group: Doctoral Institutions ⁽²⁾

	Current Dollars				Constant Dollars (2018-19)			
	2008-09	2013-14	2017-18	2018-19	2008-09	2013-14	2017-18	2018-19
Faculty Salaries								
Professor								
Institution Average	\$113,700	\$126,300	\$135,100	\$131,700	\$134,151	\$136,138	\$137,900	\$131,700
Comparison Group Average	\$115,509	\$126,981	\$130,376	\$141,314	\$136,286	\$136,872	\$133,078	\$141,314
Difference Above/(Below)	(\$1,809)	(\$681)	\$4,724	(\$9,614)	(\$2,135)	(\$734)	\$4,822	(\$9,614)
% Difference Above/Below	-1.6%	-0.5%	3.6%	-6.8%	-1.6%	-0.5%	3.6%	-6.8%
Associate Professor								
Institution Average	\$78,600	\$87,400	\$94,600	\$96,700	\$92,738	\$94,208	\$96,560	\$96,700
Comparison Group Average	\$79,986	\$86,567	\$93,785	\$96,650	\$94,373	\$93,310	\$95,729	\$96,650
Difference Above/(Below)	(\$1,386)	\$833	\$815	\$50	(\$1,635)	\$898	\$831	\$50
% Difference Above/Below	-1.7%	1.0%	0.9%	0.1%	-1.7%	1.0%	0.9%	0.1%
Assistant Professor								
Institution Average	\$71,600	\$76,900	\$86,500	\$89,100	\$84,479	\$82,890	\$88,293	\$89,100
Comparison Group Average	\$68,048	\$75,432	\$81,626	\$84,062	\$80,288	\$81,308	\$83,318	\$84,062
Difference Above/(Below)	\$3,552	\$1,468	\$4,874	\$5,038	\$4,191	\$1,582	\$4,975	\$5,038
% Difference Above/Below	5.2%	1.9%	6.0%	6.0%	5.2%	1.9%	6.0%	6.0%
Instructor								
Institution Average	\$63,700	n/a	n/a	\$83,900	\$75,158	n/a	n/a	n/a
Comparison Group Average	\$45,491	\$50,032	\$62,259	\$62,659	\$53,673	\$53,929	\$63,549	\$62,659
Difference Above/(Below)	\$18,209	n/a	n/a	n/a	\$21,485	n/a	n/a	n/a
% Difference Above/Below	40.0%	n/a	n/a	n/a	40.0%	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$81,700	\$88,300	\$95,000	\$95,100	\$96,395	\$95,178	\$96,969	\$95,100
Comparison Group Average	\$84,887	\$91,918	\$88,490	\$101,312	\$100,156	\$99,078	\$90,324	\$101,312
Difference Above/(Below)	(\$3,187)	(\$3,618)	\$6,510	(\$6,212)	(\$3,761)	(\$3,900)	\$6,645	(\$6,212)
% Difference Above/Below	-3.8%	-3.9%	7.4%	-6.1%	-3.8%	-3.9%	7.4%	-6.1%
Faculty Compensation								
Professor								
Institution Average	\$147,400	\$166,600	\$176,300	\$176,500	\$173,913	\$179,577	\$179,954	\$176,500
Comparison Group Average	\$145,462	\$161,918	\$175,246	\$181,110	\$171,626	\$174,530	\$178,878	\$181,110
Difference Above/(Below)	\$1,938	\$4,682	\$1,054	(\$4,610)	\$2,287	\$5,047	\$1,076	(\$4,610)
% Difference Above/Below	1.3%	2.9%	0.6%	-2.5%	1.3%	2.9%	0.6%	-2.5%
Associate Professor								
Institution Average	\$104,300	\$116,400	\$124,600	\$129,500	\$123,060	\$125,467	\$127,182	\$129,500
Comparison Group Average	\$103,065	\$113,304	\$127,538	\$126,934	\$121,603	\$122,130	\$130,181	\$126,934
Difference Above/(Below)	\$1,235	\$3,096	(\$2,938)	\$2,566	\$1,457	\$3,337	(\$2,999)	\$2,566
% Difference Above/Below	1.2%	2.7%	-2.3%	2.0%	1.2%	2.7%	-2.3%	2.0%
Assistant Professor								
Institution Average	\$95,800	\$102,300	\$113,900	\$119,000	\$113,032	\$110,269	\$116,260	\$119,000
Comparison Group Average	\$87,927	\$99,177	\$111,618	\$110,916	\$103,742	\$106,902	\$113,931	\$110,916
Difference Above/(Below)	\$7,873	\$3,123	\$2,282	\$8,084	\$9,290	\$3,367	\$2,329	\$8,084
% Difference Above/Below	9.0%	3.1%	2.0%	7.3%	9.0%	3.1%	2.0%	7.3%
Instructor								
Institution Average	\$82,800	n/a	n/a	\$111,900	\$97,693	n/a	n/a	n/a
Comparison Group Average	\$60,723	\$68,720	\$86,529	\$84,965	\$71,645	\$74,073	\$88,322	\$84,965
Difference Above/(Below)	\$22,077	n/a	n/a	n/a	\$26,048	n/a	n/a	n/a
% Difference Above/Below	36.4%	n/a	n/a	n/a	36.4%	n/a	n/a	n/a
All Ranks Combined								
Institution Average	\$107,400	\$117,200	\$124,900	\$127,800	\$126,718	\$126,329	\$127,488	\$127,800
Comparison Group Average	\$108,487	\$119,628	\$121,306	\$132,224	\$128,001	\$128,946	\$123,820	\$132,224
Difference Above/(Below)	(\$1,087)	(\$2,428)	\$3,594	(\$4,424)	(\$1,283)	(\$2,617)	\$3,668	(\$4,424)
% Difference Above/Below	-1.0%	-2.0%	3.0%	-3.3%	-1.0%	-2.0%	3.0%	-3.3%

Notes:

¹ Sources: "Academe", March/April 2009; March/April 2014; March/April 2018; and March/April 2019² The public doctoral level institution peer group established by ACADEME does not reflect the Regent approved peer group for the UofU, and the information presented in this table should not be used to identify salary equity issues for University faculty members.

Table 2

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Utah State University

Comparison Group: Doctoral Institutions

	Current Dollars				Constant Dollars (2018-19)			
	2008-09	2013-14	2017-18	2018-19	2008-09	2013-14	2017-18	2018-19
Faculty Salaries								
Professor								
Institution Average	\$88,300	\$98,400	\$108,200	\$111,400	\$104,183	\$106,065	\$110,442	\$111,400
Comparison Group Average	\$115,509	\$126,981	\$130,376	\$141,314	\$136,286	\$136,872	\$133,078	\$141,314
Difference Above/(Below)	(\$27,209)	(\$28,581)	(\$22,176)	(\$29,914)	(\$32,103)	(\$30,807)	(\$22,636)	(\$29,914)
% Difference Above/Below	-23.6%	-22.5%	-17.0%	-21.2%	-23.6%	-22.5%	-17.0%	-21.2%
Associate Professor								
Institution Average	\$68,600	\$73,900	\$84,400	\$86,400	\$80,939	\$79,656	\$86,149	\$86,400
Comparison Group Average	\$79,986	\$86,567	\$93,785	\$96,650	\$94,373	\$93,310	\$95,729	\$96,650
Difference Above/(Below)	(\$11,386)	(\$12,667)	(\$9,385)	(\$10,250)	(\$13,434)	(\$13,654)	(\$9,580)	(\$10,250)
% Difference Above/Below	-14.2%	-14.6%	-10.0%	-10.6%	-14.2%	-14.6%	-10.0%	-10.6%
Assistant Professor								
Institution Average	\$62,900	\$66,400	\$72,400	\$73,900	\$74,214	\$71,572	\$73,900	\$73,900
Comparison Group Average	\$68,048	\$75,432	\$81,626	\$84,062	\$80,288	\$81,308	\$83,318	\$84,062
Difference Above/(Below)	(\$5,148)	(\$9,032)	(\$9,226)	(\$10,162)	(\$6,074)	(\$9,736)	(\$9,418)	(\$10,162)
% Difference Above/Below	-7.6%	-12.0%	-11.3%	-12.1%	-7.6%	-12.0%	-11.3%	-12.1%
Instructor								
Institution Average	\$46,100	\$50,800	\$49,600	\$49,900	\$54,392	\$54,757	\$50,628	\$49,900
Comparison Group Average	\$45,491	\$50,032	\$62,259	\$62,659	\$53,673	\$53,929	\$63,549	\$62,659
Difference Above/(Below)	\$609	\$768	(\$12,659)	(\$12,759)	\$719	\$828	(\$12,921)	(\$12,759)
% Difference Above/Below	1.3%	1.5%	-20.3%	-20.4%	1.3%	1.5%	-20.3%	-20.4%
All Ranks Combined								
Institution Average	\$70,100	\$74,800	\$82,600	\$84,000	\$82,709	\$80,626	\$84,312	\$84,000
Comparison Group Average	\$84,887	\$91,918	\$88,490	\$101,312	\$100,156	\$99,078	\$90,324	\$101,312
Difference Above/(Below)	(\$14,787)	(\$17,118)	(\$5,890)	(\$17,312)	(\$17,447)	(\$18,452)	(\$6,012)	(\$17,312)
% Difference Above/Below	-17.4%	-18.6%	-6.7%	-17.1%	-17.4%	-18.6%	-6.7%	-17.1%
Faculty Compensation								
Professor								
Institution Average	\$118,600	\$133,800	\$148,200	\$152,200	\$139,933	\$144,222	\$151,271	\$152,200
Comparison Group Average	\$145,462	\$161,918	\$175,246	\$181,110	\$171,626	\$174,530	\$178,878	\$181,110
Difference Above/(Below)	(\$26,862)	(\$28,118)	(\$27,046)	(\$28,910)	(\$31,693)	(\$30,308)	(\$27,607)	(\$28,910)
% Difference Above/Below	-18.5%	-17.4%	-15.4%	-16.0%	-18.5%	-17.4%	-15.4%	-16.0%
Associate Professor								
Institution Average	\$94,600	\$103,700	\$118,800	\$121,400	\$111,616	\$111,778	\$121,262	\$121,400
Comparison Group Average	\$103,065	\$113,304	\$127,538	\$126,934	\$121,603	\$122,130	\$130,181	\$126,934
Difference Above/(Below)	(\$8,465)	(\$9,604)	(\$8,738)	(\$5,534)	(\$9,987)	(\$10,352)	(\$8,919)	(\$5,534)
% Difference Above/Below	-8.2%	-8.5%	-6.9%	-4.4%	-8.2%	-8.5%	-6.9%	-4.4%
Assistant Professor								
Institution Average	\$87,600	\$94,400	\$103,900	\$105,800	\$103,357	\$101,753	\$106,053	\$105,800
Comparison Group Average	\$87,927	\$99,177	\$111,618	\$110,916	\$103,742	\$106,902	\$113,931	\$110,916
Difference Above/(Below)	(\$327)	(\$4,777)	(\$7,718)	(\$5,116)	(\$385)	(\$5,149)	(\$7,878)	(\$5,116)
% Difference Above/Below	-0.4%	-4.8%	-6.9%	-4.6%	-0.4%	-4.8%	-6.9%	-4.6%
Instructor								
Institution Average	\$67,000	\$75,300	\$75,700	\$76,300	\$79,051	\$81,165	\$77,269	\$76,300
Comparison Group Average	\$60,723	\$68,720	\$86,529	\$84,965	\$71,645	\$74,073	\$88,322	\$84,965
Difference Above/(Below)	\$6,277	\$6,580	(\$10,829)	(\$8,665)	\$7,406	\$7,092	(\$11,053)	(\$8,665)
% Difference Above/Below	10.3%	9.6%	-12.5%	-10.2%	10.3%	9.6%	-12.5%	-10.2%
All Ranks Combined								
Institution Average	\$96,400	\$104,800	\$116,500	\$118,500	\$113,740	\$112,963	\$118,914	\$118,500
Comparison Group Average	\$108,487	\$119,628	\$121,306	\$132,224	\$128,001	\$128,946	\$123,820	\$132,224
Difference Above/(Below)	(\$12,087)	(\$14,828)	(\$4,806)	(\$13,724)	(\$14,261)	(\$15,983)	(\$4,906)	(\$13,724)
% Difference Above/Below	-11.1%	-12.4%	-4.0%	-10.4%	-11.1%	-12.4%	-4.0%	-10.4%

Notes:

¹ Sources: "Academe", March/April 2009; March/April 2014; March/April 2018; and March/April 2019

Table 3

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Weber State University

Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2018-19)			
	2008-09	2013-14	2017-18	2018-19	2008-09	2013-14	2017-18	2018-19
Faculty Salaries								
Professor								
Institution Average	\$70,900	\$76,500	\$90,200	\$92,200	\$83,653	\$82,459	\$92,069	\$92,200
Comparison Group Average	\$88,357	\$90,517	\$97,445	\$100,831	\$104,250	\$97,568	\$99,464	\$100,831
Difference Above/(Below)	(\$17,457)	(\$14,017)	(\$7,245)	(\$8,631)	(\$20,597)	(\$15,109)	(\$7,395)	(\$8,631)
% Difference Above/Below	-19.8%	-15.5%	-7.4%	-8.6%	-19.8%	-15.5%	-7.4%	-8.6%
Associate Professor								
Institution Average	\$60,600	\$62,800	\$71,800	\$75,500	\$71,500	\$67,692	\$73,288	\$75,500
Comparison Group Average	\$70,308	\$72,869	\$79,406	\$82,304	\$82,954	\$78,545	\$81,052	\$82,304
Difference Above/(Below)	(\$9,708)	(\$10,069)	(\$7,606)	(\$6,804)	(\$11,454)	(\$10,853)	(\$7,764)	(\$6,804)
% Difference Above/Below	-13.8%	-13.8%	-9.6%	-8.3%	-13.8%	-13.8%	-9.6%	-8.3%
Assistant Professor								
Institution Average	\$51,800	\$56,600	\$66,400	\$67,600	\$61,117	\$61,009	\$67,776	\$67,600
Comparison Group Average	\$59,416	\$62,636	\$69,067	\$71,534	\$70,103	\$67,515	\$70,498	\$71,534
Difference Above/(Below)	(\$7,616)	(\$6,036)	(\$2,667)	(\$3,934)	(\$8,986)	(\$6,506)	(\$2,722)	(\$3,934)
% Difference Above/Below	-12.8%	-9.6%	-3.9%	-5.5%	-12.8%	-9.6%	-3.9%	-5.5%
Instructor								
Institution Average	\$43,700	\$43,000	\$53,500	\$55,400	\$51,560	\$46,349	\$54,609	\$55,400
Comparison Group Average	\$43,183	\$46,310	\$55,288	\$57,383	\$50,950	\$49,917	\$56,434	\$57,383
Difference Above/(Below)	\$517	(\$3,310)	(\$1,788)	(\$1,983)	\$610	(\$3,568)	(\$1,825)	(\$1,983)
% Difference Above/Below	1.2%	-7.1%	-3.2%	-3.5%	1.2%	-7.1%	-3.2%	-3.5%
All Ranks Combined								
Institution Average	\$59,700	\$62,600	\$72,200	\$73,900	\$70,438	\$67,476	\$73,696	\$73,900
Comparison Group Average	\$68,227	\$70,683	\$74,313	\$79,341	\$80,499	\$76,189	\$75,853	\$79,341
Difference Above/(Below)	(\$8,527)	(\$8,083)	(\$2,113)	(\$5,441)	(\$10,061)	(\$8,713)	(\$2,157)	(\$5,441)
% Difference Above/Below	-12.5%	-11.4%	-2.8%	-6.9%	-12.5%	-11.4%	-2.8%	-6.9%

Faculty Compensation

Professor								
Institution Average	\$97,300	\$105,100	\$124,000	\$126,800	\$114,801	\$113,287	\$126,570	\$126,800
Comparison Group Average	\$112,123	\$116,696	\$129,462	\$132,885	\$132,291	\$125,786	\$132,145	\$132,885
Difference Above/(Below)	(\$14,823)	(\$11,596)	(\$5,462)	(\$6,085)	(\$17,490)	(\$12,499)	(\$5,575)	(\$6,085)
% Difference Above/Below	-13.2%	-9.9%	-4.2%	-4.6%	-13.2%	-9.9%	-4.2%	-4.6%
Associate Professor								
Institution Average	\$85,200	\$88,100	\$102,600	\$107,700	\$100,525	\$94,962	\$104,726	\$107,700
Comparison Group Average	\$90,765	\$95,735	\$106,907	\$110,233	\$107,091	\$103,192	\$109,123	\$110,233
Difference Above/(Below)	(\$5,565)	(\$7,635)	(\$4,307)	(\$2,533)	(\$6,566)	(\$8,230)	(\$4,397)	(\$2,533)
% Difference Above/Below	-6.1%	-8.0%	-4.0%	-2.3%	-6.1%	-8.0%	-4.0%	-2.3%
Assistant Professor								
Institution Average	\$73,800	\$79,500	\$95,400	\$97,200	\$87,074	\$85,693	\$97,377	\$97,200
Comparison Group Average	\$77,216	\$82,458	\$93,627	\$96,787	\$91,105	\$88,881	\$95,567	\$96,787
Difference Above/(Below)	(\$3,416)	(\$2,958)	\$1,773	\$413	(\$4,031)	(\$3,188)	\$1,810	\$413
% Difference Above/Below	-4.4%	-3.6%	1.9%	0.4%	-4.4%	-3.6%	1.9%	0.4%
Instructor								
Institution Average	\$64,100	\$61,300	\$80,000	\$82,100	\$75,630	\$66,075	\$81,658	\$82,100
Comparison Group Average	\$56,596	\$61,928	\$77,427	\$78,927	\$66,776	\$66,752	\$79,032	\$78,927
Difference Above/(Below)	\$7,504	(\$628)	\$2,573	\$3,173	\$8,854	(\$677)	\$2,626	\$3,173
% Difference Above/Below	13.3%	-1.0%	3.3%	4.0%	13.3%	-1.0%	3.3%	4.0%
All Ranks Combined								
Institution Average	\$83,600	\$87,200	\$102,600	\$104,900	\$98,637	\$93,992	\$104,726	\$104,900
Comparison Group Average	\$87,898	\$92,248	\$100,333	\$106,462	\$103,708	\$99,434	\$102,412	\$106,462
Difference Above/(Below)	(\$4,298)	(\$5,048)	\$2,267	(\$1,562)	(\$5,071)	(\$5,442)	\$2,314	(\$1,562)
% Difference Above/Below	-4.9%	-5.5%	2.3%	-1.5%	-4.9%	-5.5%	2.3%	-1.5%

Notes:

¹ Sources: "Academe", March/April 2009; March/April 2014; March/April 2018; and March/April 2019

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

Table 4

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Southern Utah University Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2018-19)			
	2008-09	2013-14	2017-18	2018-19	2008-09	2013-14	2017-18	2018-19
Faculty Salaries								
Professor								
Institution Average	\$74,600	\$79,400	\$85,400	\$88,000	\$88,018	\$85,585	\$87,170	\$88,000
Comparison Group Average	\$88,357	\$90,517	\$94,201	\$100,831	\$104,250	\$97,568	\$96,153	\$100,831
Difference Above/(Below)	(\$13,757)	(\$11,117)	(\$8,801)	(\$12,831)	(\$16,232)	(\$11,983)	(\$8,983)	(\$12,831)
% Difference Above/Below	-15.6%	-12.3%	-9.3%	-12.7%	-15.6%	-12.3%	-9.3%	-12.7%
Associate Professor								
Institution Average	\$60,700	\$63,900	\$72,900	\$72,000	\$71,618	\$68,877	\$74,411	\$72,000
Comparison Group Average	\$70,308	\$72,869	\$76,428	\$82,304	\$82,954	\$78,545	\$78,012	\$82,304
Difference Above/(Below)	(\$9,608)	(\$8,969)	(\$3,528)	(\$10,304)	(\$11,336)	(\$9,668)	(\$3,601)	(\$10,304)
% Difference Above/Below	-13.7%	-12.3%	-4.6%	-12.5%	-13.7%	-12.3%	-4.6%	-12.5%
Assistant Professor								
Institution Average	\$50,000	\$52,300	\$56,600	\$58,300	\$58,994	\$56,374	\$57,773	\$58,300
Comparison Group Average	\$59,416	\$62,636	\$66,532	\$71,534	\$70,103	\$67,515	\$67,911	\$71,534
Difference Above/(Below)	(\$9,416)	(\$10,336)	(\$9,932)	(\$13,234)	(\$11,109)	(\$11,141)	(\$10,138)	(\$13,234)
% Difference Above/Below	-15.8%	-16.5%	-14.9%	-18.5%	-15.8%	-16.5%	-14.9%	-18.5%
Instructor								
Institution Average	n/a	n/a	\$32,300	n/a	n/a	n/a	\$32,969	#VALUE!
Comparison Group Average	\$43,183	\$46,310	\$53,848	\$57,383	\$50,950	\$49,917	\$54,964	\$57,383
Difference Above/(Below)	n/a	n/a	(\$21,548)	n/a	n/a	n/a	(\$21,995)	#VALUE!
% Difference Above/Below	n/a	n/a	-40.0%	n/a	n/a	n/a	-40.0%	#VALUE!
All Ranks Combined								
Institution Average	\$56,700	\$59,900	\$61,200	\$63,200	\$66,899	\$64,566	\$62,468	\$63,200
Comparison Group Average	\$68,227	\$70,683	\$74,123	\$79,341	\$80,499	\$76,189	\$75,659	\$79,341
Difference Above/(Below)	(\$11,527)	(\$10,783)	(\$12,923)	(\$16,141)	(\$13,600)	(\$11,623)	(\$13,191)	(\$16,141)
% Difference Above/Below	-16.9%	-15.3%	-17.4%	-20.3%	-16.9%	-15.3%	-17.4%	-20.3%
Faculty Compensation								
Professor								
Institution Average	\$102,700	\$110,200	\$114,000	\$121,000	\$121,173	\$118,784	\$116,362	\$121,000
Comparison Group Average	\$112,123	\$116,696	\$123,810	\$132,885	\$132,291	\$125,786	\$126,376	\$132,885
Difference Above/(Below)	(\$9,423)	(\$6,496)	(\$9,810)	(\$11,885)	(\$11,118)	(\$7,002)	(\$10,014)	(\$11,885)
% Difference Above/Below	-8.4%	-5.6%	-7.9%	-8.9%	-8.4%	-5.6%	-7.9%	-8.9%
Associate Professor								
Institution Average	\$85,500	\$91,200	\$101,500	\$100,200	\$100,879	\$98,304	\$103,603	\$100,200
Comparison Group Average	\$90,765	\$95,735	\$102,758	\$110,233	\$107,091	\$103,192	\$104,888	\$110,233
Difference Above/(Below)	(\$5,265)	(\$4,535)	(\$1,258)	(\$10,033)	(\$6,212)	(\$4,888)	(\$1,285)	(\$10,033)
% Difference Above/Below	-5.8%	-4.7%	-1.2%	-9.1%	-5.8%	-4.7%	-1.2%	-9.1%
Assistant Professor								
Institution Average	\$71,100	\$75,000	\$81,300	\$82,300	\$83,889	\$80,842	\$82,985	\$82,300
Comparison Group Average	\$77,216	\$82,458	\$90,464	\$96,787	\$91,105	\$88,881	\$92,339	\$96,787
Difference Above/(Below)	(\$6,116)	(\$7,458)	(\$9,164)	(\$14,487)	(\$7,216)	(\$8,039)	(\$9,354)	(\$14,487)
% Difference Above/Below	-7.9%	-9.0%	-10.1%	-15.0%	-7.9%	-9.0%	-10.1%	-15.0%
Instructor								
Institution Average	n/a	n/a	\$53,400	n/a	n/a	n/a	\$54,507	#VALUE!
Comparison Group Average	\$56,596	\$61,928	\$74,654	\$78,927	\$66,776	\$66,752	\$76,201	\$78,927
Difference Above/(Below)	n/a	n/a	(\$21,254)	n/a	n/a	n/a	(\$21,694)	#VALUE!
% Difference Above/Below	n/a	n/a	-28.5%	n/a	n/a	n/a	-28.5%	#VALUE!
All Ranks Combined								
Institution Average	\$79,900	\$85,200	\$87,000	\$88,300	\$94,272	\$91,837	\$88,803	\$88,300
Comparison Group Average	\$87,898	\$92,248	\$99,033	\$106,462	\$103,708	\$99,434	\$101,085	\$106,462
Difference Above/(Below)	(\$7,998)	(\$7,048)	(\$12,033)	(\$18,162)	(\$9,436)	(\$7,597)	(\$12,282)	(\$18,162)
% Difference Above/Below	-9.1%	-7.6%	-12.2%	-17.1%	-9.1%	-7.6%	-12.2%	-17.1%

Notes:

¹ Sources: "Academe", March/April 2009; March/April 2014; March/April 2018; and March/April 2019

Table 5

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Snow College

Comparison Group: Associate's with Ranks

	Current Dollars				Constant Dollars (2018-19)			
	2008-09	2013-14	2017-18	2018-19	2008-09	2013-14	2017-18	2018-19
Faculty Salaries								
Professor								
Institution Average	\$63,000	\$63,200	\$67,300	\$73,500	\$74,332	\$68,123	\$68,695	\$73,500
Comparison Group Average	\$74,933	\$77,671	\$85,233	\$91,418	\$88,411	\$83,721	\$86,999	\$91,418
Difference Above/(Below)	(\$11,933)	(\$14,471)	(\$17,933)	(\$17,918)	(\$14,079)	(\$15,598)	(\$18,304)	(\$17,918)
% Difference Above/Below	-15.9%	-18.6%	-21.0%	-19.6%	-15.9%	-18.6%	-21.0%	-19.6%
Associate Professor								
Institution Average	\$55,600	\$57,000	\$63,600	\$69,600	\$65,601	\$61,440	\$64,918	\$69,600
Comparison Group Average	\$60,737	\$62,280	\$70,403	\$74,444	\$71,662	\$67,131	\$71,862	\$74,444
Difference Above/(Below)	(\$5,137)	(\$5,280)	(\$6,803)	(\$4,844)	(\$6,061)	(\$5,691)	(\$6,944)	(\$4,844)
% Difference Above/Below	-8.5%	-8.5%	-9.7%	-6.5%	-8.5%	-8.5%	-9.7%	-6.5%
Assistant Professor								
Institution Average	\$46,800	\$48,300	\$48,900	\$57,800	\$55,218	\$52,062	\$49,913	\$57,800
Comparison Group Average	\$53,427	\$53,768	\$60,728	\$63,868	\$63,037	\$57,956	\$61,987	\$63,868
Difference Above/(Below)	(\$6,627)	(\$5,468)	(\$11,828)	(\$6,068)	(\$7,819)	(\$5,894)	(\$12,074)	(\$6,068)
% Difference Above/Below	-12.4%	-10.2%	-19.5%	-9.5%	-12.4%	-10.2%	-19.5%	-9.5%
Instructor								
Institution Average	\$46,400	\$45,100	\$49,300	\$55,700	\$54,746	\$48,613	\$50,322	\$55,700
Comparison Group Average	\$46,063	\$47,049	\$56,008	\$65,004	\$54,348	\$50,714	\$57,169	\$65,004
Difference Above/(Below)	\$337	(\$1,949)	(\$6,708)	(\$9,304)	\$398	(\$2,101)	(\$6,847)	(\$9,304)
% Difference Above/Below	0.7%	-4.1%	-12.0%	-14.3%	0.7%	-4.1%	-12.0%	-14.3%
All Ranks Combined								
Institution Average	\$51,300	\$51,500	\$53,300	\$59,900	\$60,527	\$55,512	\$54,405	\$59,900
Comparison Group Average	\$59,311	\$61,199	\$66,627	\$72,824	\$69,979	\$65,966	\$68,008	\$72,824
Difference Above/(Below)	(\$8,011)	(\$9,699)	(\$13,327)	(\$12,924)	(\$9,452)	(\$10,454)	(\$13,603)	(\$12,924)
% Difference Above/Below	-13.5%	-15.8%	-20.0%	-17.7%	-13.5%	-15.8%	-20.0%	-17.7%
Faculty Compensation								
Professor								
Institution Average	\$86,100	\$87,800	\$95,100	\$103,200	\$101,587	\$94,639	\$97,071	\$103,200
Comparison Group Average	\$96,717	\$101,530	\$116,477	\$120,441	\$114,114	\$109,439	\$118,891	\$120,441
Difference Above/(Below)	(\$10,617)	(\$13,730)	(\$21,377)	(\$17,241)	(\$12,527)	(\$14,800)	(\$21,820)	(\$17,241)
% Difference Above/Below	-11.0%	-13.5%	-18.4%	-14.3%	-11.0%	-13.5%	-18.4%	-14.3%
Associate Professor								
Institution Average	\$77,800	\$84,700	\$94,300	\$102,400	\$91,794	\$91,298	\$96,254	\$102,400
Comparison Group Average	\$80,683	\$84,431	\$99,903	\$101,320	\$95,195	\$91,008	\$101,973	\$101,320
Difference Above/(Below)	(\$2,883)	\$269	(\$5,603)	\$1,080	(\$3,401)	\$290	(\$5,719)	\$1,080
% Difference Above/Below	-3.6%	0.3%	-5.6%	1.1%	-3.6%	0.3%	-5.6%	1.1%
Assistant Professor								
Institution Average	\$66,600	\$72,400	\$73,700	\$85,200	\$78,579	\$78,040	\$75,227	\$85,200
Comparison Group Average	\$72,304	\$74,593	\$88,403	\$89,934	\$85,309	\$80,403	\$90,235	\$89,934
Difference Above/(Below)	(\$5,704)	(\$2,193)	(\$14,703)	(\$4,734)	(\$6,730)	(\$2,363)	(\$15,008)	(\$4,734)
% Difference Above/Below	-7.9%	-2.9%	-16.6%	-5.3%	-7.9%	-2.9%	-16.6%	-5.3%
Instructor								
Institution Average	\$67,900	\$67,200	\$75,000	\$83,700	\$80,113	\$72,434	\$76,554	\$83,700
Comparison Group Average	\$62,207	\$64,188	\$84,677	\$95,857	\$73,396	\$69,188	\$86,432	\$95,857
Difference Above/(Below)	\$5,693	\$3,012	(\$9,677)	(\$12,157)	\$6,717	\$3,246	(\$9,878)	(\$12,157)
% Difference Above/Below	9.2%	4.7%	-11.4%	-12.7%	9.2%	4.7%	-11.4%	-12.7%
All Ranks Combined								
Institution Average	\$72,800	\$76,100	\$80,100	\$88,600	\$85,895	\$82,028	\$81,760	\$88,600
Comparison Group Average	\$78,756	\$82,506	\$95,166	\$99,660	\$92,922	\$88,933	\$97,138	\$99,660
Difference Above/(Below)	(\$5,956)	(\$6,406)	(\$15,066)	(\$11,060)	(\$7,027)	(\$6,905)	(\$15,378)	(\$11,060)
% Difference Above/Below	-7.6%	-7.8%	-15.8%	-11.1%	-7.6%	-7.8%	-15.8%	-11.1%

Notes:

¹ Sources: "Academe", March/April 2009; March/April 2014; March/April 2018; and March/April 2019

Table 6

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Dixie State University

Comparison Group: Public General Baccalaureate

	Current Dollars				Constant Dollars (2018-19)			
	2008-09	2013-14	2017-18	2018-19	2008-09	2013-14	2017-18	2018-19
Faculty Salaries								
Professor								
Institution Average	\$75,700	\$78,500	\$80,800	\$84,100	\$89,316	\$84,615	\$82,474	\$84,100
Comparison Group Average	\$88,357	\$87,262	\$92,458	\$93,924	\$104,250	\$94,059	\$94,374	\$93,924
Difference Above/(Below)	(\$12,657)	(\$8,762)	(\$11,658)	(\$9,824)	(\$14,934)	(\$9,444)	(\$11,900)	(\$9,824)
% Difference Above/Below	-14.3%	-10.0%	-12.6%	-10.5%	-14.3%	-10.0%	-12.6%	-10.5%
Associate Professor								
Institution Average	\$61,500	\$62,300	\$69,400	\$70,900	\$72,562	\$67,153	\$70,838	\$70,900
Comparison Group Average	\$70,308	\$70,849	\$75,007	\$77,761	\$82,954	\$76,368	\$76,561	\$77,761
Difference Above/(Below)	(\$8,808)	(\$8,549)	(\$5,607)	(\$6,861)	(\$10,392)	(\$9,215)	(\$5,723)	(\$6,861)
% Difference Above/Below	-12.5%	-12.1%	-7.5%	-8.8%	-12.5%	-12.1%	-7.5%	-8.8%
Assistant Professor								
Institution Average	\$51,500	\$52,700	\$58,100	\$60,800	\$60,763	\$56,805	\$59,304	\$60,800
Comparison Group Average	\$59,416	\$59,873	\$64,206	\$66,516	\$70,103	\$64,537	\$65,537	\$66,516
Difference Above/(Below)	(\$7,916)	(\$7,173)	(\$6,106)	(\$5,716)	(\$9,340)	(\$7,732)	(\$6,233)	(\$5,716)
% Difference Above/Below	-13.3%	-12.0%	-9.5%	-8.6%	-13.3%	-12.0%	-9.5%	-8.6%
Instructor								
Institution Average	\$43,800	\$46,700	\$51,900	\$52,200	\$51,678	\$50,338	\$52,976	\$52,200
Comparison Group Average	\$43,183	\$49,297	\$56,100	\$58,995	\$50,950	\$53,137	\$57,263	\$58,995
Difference Above/(Below)	\$617	(\$2,597)	(\$4,200)	(\$6,795)	\$728	(\$2,799)	(\$4,287)	(\$6,795)
% Difference Above/Below	1.4%	-5.3%	-7.5%	-11.5%	1.4%	-5.3%	-7.5%	-11.5%
All Ranks Combined								
Institution Average	\$57,600	\$58,400	\$64,200	\$66,400	\$67,961	\$62,949	\$65,530	\$66,400
Comparison Group Average	\$68,227	\$67,328	\$70,576	\$73,826	\$80,499	\$72,572	\$72,039	\$73,826
Difference Above/(Below)	(\$10,627)	(\$8,928)	(\$6,376)	(\$7,426)	(\$12,538)	(\$9,623)	(\$6,509)	(\$7,426)
% Difference Above/Below	-15.6%	-13.3%	-9.0%	-10.1%	-15.6%	-13.3%	-9.0%	-10.1%
Faculty Compensation								
Professor								
Institution Average	\$104,400	\$108,800	\$101,600	\$118,500	\$123,178	\$117,275	\$103,706	\$118,500
Comparison Group Average	\$112,123	\$113,255	\$125,649	\$125,977	\$132,291	\$122,077	\$128,253	\$125,977
Difference Above/(Below)	(\$7,723)	(\$4,455)	(\$24,049)	(\$7,477)	(\$9,113)	(\$4,802)	(\$24,547)	(\$7,477)
% Difference Above/Below	-6.9%	-3.9%	-19.1%	-5.9%	-6.9%	-3.9%	-19.1%	-5.9%
Associate Professor								
Institution Average	\$86,800	\$88,900	\$96,500	\$102,200	\$102,413	\$95,825	\$98,500	\$102,200
Comparison Group Average	\$90,765	\$94,084	\$103,229	\$105,980	\$107,091	\$101,413	\$105,368	\$105,980
Difference Above/(Below)	(\$3,965)	(\$5,184)	(\$6,729)	(\$3,780)	(\$4,678)	(\$5,588)	(\$6,868)	(\$3,780)
% Difference Above/Below	-4.4%	-5.5%	-6.5%	-3.6%	-4.4%	-5.5%	-6.5%	-3.6%
Assistant Professor								
Institution Average	\$72,900	\$75,900	\$89,100	\$89,500	\$86,013	\$81,812	\$90,946	\$89,500
Comparison Group Average	\$77,216	\$80,159	\$89,374	\$92,227	\$91,105	\$86,403	\$91,226	\$92,227
Difference Above/(Below)	(\$4,316)	(\$4,259)	(\$274)	(\$2,727)	(\$5,092)	(\$4,591)	(\$280)	(\$2,727)
% Difference Above/Below	-5.6%	-5.3%	-0.3%	-3.0%	-5.6%	-5.3%	-0.3%	-3.0%
Instructor								
Institution Average	\$64,900	\$68,600	\$90,900	\$81,300	\$76,574	\$73,944	\$92,784	\$81,300
Comparison Group Average	\$56,596	\$67,835	\$79,564	\$84,586	\$66,776	\$73,119	\$81,213	\$84,586
Difference Above/(Below)	\$8,304	\$765	\$11,336	(\$3,286)	\$9,798	\$825	\$11,571	(\$3,286)
% Difference Above/Below	14.7%	1.1%	14.2%	-3.9%	14.7%	1.1%	14.2%	-3.9%
All Ranks Combined								
Institution Average	\$81,300	\$83,400	\$93,100	\$96,500	\$95,923	\$89,896	\$95,029	\$96,500
Comparison Group Average	\$87,898	\$89,217	\$97,358	\$101,239	\$103,708	\$96,166	\$99,376	\$101,239
Difference Above/(Below)	(\$6,598)	(\$5,817)	(\$4,258)	(\$4,739)	(\$7,785)	(\$6,270)	(\$4,347)	(\$4,739)
% Difference Above/Below	-7.5%	-6.5%	-4.4%	-4.7%	-7.5%	-6.5%	-4.4%	-4.7%

Notes:

¹ Sources: "Academe", March/April 2009; March/April 2014; March/April 2018; and March/April 2019

Table 7

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Utah Valley University

Comparison Group: Public Masters Institutions

	Current Dollars				Constant Dollars (2018-19)			
	2008-09	2013-14	2017-18	2018-19	2008-09	2013-14	2017-18	2018-19
Faculty Salaries								
Professor								
Institution Average	\$71,000	\$77,800	\$88,500	\$91,400	\$83,771	\$83,860	\$90,334	\$91,400
Comparison Group Average	\$88,357	\$90,517	\$94,201	\$100,831	\$104,250	\$97,568	\$96,153	\$100,831
Difference Above/(Below)	(\$17,357)	(\$12,717)	(\$5,701)	(\$9,431)	(\$20,479)	(\$13,708)	(\$5,819)	(\$9,431)
% Difference Above/Below	-19.6%	-14.0%	-6.1%	-9.4%	-19.6%	-14.0%	-6.1%	-9.4%
Associate Professor								
Institution Average	\$60,500	\$65,300	\$72,800	\$74,700	\$71,382	\$70,386	\$74,309	\$74,700
Comparison Group Average	\$70,308	\$72,869	\$76,428	\$82,304	\$82,954	\$78,545	\$78,012	\$82,304
Difference Above/(Below)	(\$9,808)	(\$7,569)	(\$3,628)	(\$7,604)	(\$11,572)	(\$8,159)	(\$3,703)	(\$7,604)
% Difference Above/Below	-14.0%	-10.4%	-4.7%	-9.2%	-13.9%	-10.4%	-4.7%	-9.2%
Assistant Professor								
Institution Average	\$55,600	\$60,100	\$67,500	\$68,200	\$65,601	\$64,781	\$68,899	\$68,200
Comparison Group Average	\$59,416	\$62,636	\$66,532	\$71,534	\$70,103	\$67,515	\$67,911	\$71,534
Difference Above/(Below)	(\$3,816)	(\$2,536)	\$968	(\$3,334)	(\$4,502)	(\$2,734)	\$988	(\$3,334)
% Difference Above/Below	-6.4%	-4.0%	1.5%	-4.7%	-6.4%	-4.0%	1.5%	-4.7%
Instructor								
Institution Average	\$47,700	\$47,900	n/a	n/a	\$56,280	\$51,631	n/a	n/a
Comparison Group Average	\$43,183	\$46,310	\$53,848	\$57,383	\$50,950	\$49,917	\$54,964	\$57,383
Difference Above/(Below)	\$4,517	\$1,590	n/a	n/a	\$5,330	\$1,714	n/a	n/a
% Difference Above/Below	10.5%	3.4%	n/a	n/a	10.5%	3.4%	n/a	n/a
All Ranks Combined								
Institution Average	\$58,400	\$63,900	\$71,000	\$72,800	\$68,904	\$68,877	\$72,471	\$72,800
Comparison Group Average	\$68,227	\$70,683	\$74,123	\$79,341	\$80,499	\$76,189	\$75,659	\$79,341
Difference Above/(Below)	(\$9,827)	(\$6,783)	(\$3,123)	(\$6,541)	(\$11,595)	(\$7,312)	(\$3,188)	(\$6,541)
% Difference Above/Below	-14.4%	-9.6%	-4.2%	-8.2%	-14.4%	-9.6%	-4.2%	-8.2%
Faculty Compensation								
Professor								
Institution Average	\$98,700	\$106,600	\$119,300	\$132,000	\$116,453	\$114,903	\$121,772	\$132,000
Comparison Group Average	\$112,123	\$116,696	\$123,810	\$132,885	\$132,291	\$125,786	\$126,376	\$132,885
Difference Above/(Below)	(\$13,423)	(\$10,096)	(\$4,510)	(\$885)	(\$15,838)	(\$10,883)	(\$4,604)	(\$885)
% Difference Above/Below	-12.0%	-8.7%	-3.6%	-0.7%	-12.0%	-8.7%	-3.6%	-0.7%
Associate Professor								
Institution Average	\$87,000	\$94,100	\$103,600	\$107,900	\$102,649	\$101,430	\$105,747	\$107,900
Comparison Group Average	\$90,765	\$95,735	\$102,758	\$110,233	\$107,091	\$103,192	\$104,888	\$110,233
Difference Above/(Below)	(\$3,765)	(\$1,635)	\$842	(\$2,333)	(\$4,442)	(\$1,762)	\$859	(\$2,333)
% Difference Above/Below	-4.1%	-1.7%	0.8%	-2.1%	-4.1%	-1.7%	0.8%	-2.1%
Assistant Professor								
Institution Average	\$80,800	\$88,900	\$96,300	\$98,500	\$95,334	\$95,825	\$98,296	\$98,500
Comparison Group Average	\$77,216	\$82,458	\$90,464	\$96,787	\$91,105	\$88,881	\$92,339	\$96,787
Difference Above/(Below)	\$3,584	\$6,442	\$5,836	\$1,713	\$4,229	\$6,944	\$5,957	\$1,713
% Difference Above/Below	4.6%	7.8%	6.5%	1.8%	4.6%	7.8%	6.5%	1.8%
Instructor								
Institution Average	\$71,200	\$76,800	n/a	n/a	\$84,007	\$82,782	n/a	n/a
Comparison Group Average	\$56,596	\$61,928	\$74,654	\$78,927	\$66,776	\$66,752	\$76,201	\$78,927
Difference Above/(Below)	\$14,604	\$14,872	n/a	n/a	\$17,231	\$16,030	n/a	n/a
% Difference Above/Below	25.8%	24.0%	n/a	n/a	25.8%	24.0%	n/a	n/a
All Ranks Combined								
Institution Average	\$83,800	\$92,700	\$101,800	\$105,100	\$98,873	\$99,921	\$103,910	\$105,100
Comparison Group Average	\$87,898	\$92,248	\$99,033	\$106,462	\$103,708	\$99,434	\$101,085	\$106,462
Difference Above/(Below)	(\$4,098)	\$452	\$2,767	(\$1,362)	(\$4,835)	\$487	\$2,825	(\$1,362)
% Difference Above/Below	-4.7%	0.5%	2.8%	-1.3%	-4.7%	0.5%	2.8%	-1.3%

Notes:

¹ Sources: "Academe", March/April 2009; March/April 2014; March/April 2018; and March/April 2019

Table 8

USHE Faculty Salary and Compensation Comparisons

Current & Constant Dollars

Ten, Five and One-year Comparisons ⁽¹⁾

Institution: Salt Lake Community College Comparison Group: Associate's with Ranks

	Current Dollars				Constant Dollars (2018-19)			
	2008-09	2013-14	2017-18	2018-19	2008-09	2013-14	2017-18	2018-19
Faculty Salaries								
Professor								
Institution Average	\$57,300	\$60,700	\$74,900	\$76,200	\$67,607	\$65,428	\$76,452	\$76,200
Comparison Group Average	\$74,933	\$77,671	\$82,817	\$91,418	\$88,411	\$83,721	\$84,533	\$91,418
Difference Above/(Below)	(\$17,633)	(\$16,971)	(\$7,917)	(\$15,218)	(\$20,804)	(\$18,293)	(\$8,081)	(\$15,218)
% Difference Above/Below	-23.5%	-21.8%	-9.6%	-16.6%	-23.5%	-21.8%	-9.6%	-16.6%
Associate Professor								
Institution Average	\$52,500	\$53,700	\$61,100	\$61,300	\$61,943	\$57,883	\$62,366	\$61,300
Comparison Group Average	\$60,737	\$62,280	\$69,738	\$74,444	\$71,662	\$67,131	\$71,183	\$74,444
Difference Above/(Below)	(\$8,237)	(\$8,580)	(\$8,638)	(\$13,144)	(\$9,719)	(\$9,248)	(\$8,817)	(\$13,144)
% Difference Above/Below	-13.6%	-13.8%	-12.4%	-17.7%	-13.6%	-13.8%	-12.4%	-17.7%
Assistant Professor								
Institution Average	\$48,200	\$48,700	\$52,300	\$53,800	\$56,870	\$52,493	\$53,384	\$53,800
Comparison Group Average	\$53,427	\$53,768	\$60,753	\$63,868	\$63,037	\$57,956	\$62,012	\$63,868
Difference Above/(Below)	(\$5,227)	(\$5,068)	(\$8,453)	(\$10,068)	(\$6,167)	(\$5,463)	(\$8,628)	(\$10,068)
% Difference Above/Below	-9.8%	-9.4%	-13.9%	-15.8%	-9.8%	-9.4%	-13.9%	-15.8%
Instructor								
Institution Average	\$42,100	\$42,100	\$46,600	\$46,800	\$49,673	\$45,379	\$47,566	\$46,800
Comparison Group Average	\$46,063	\$47,049	\$50,959	\$65,004	\$54,348	\$50,714	\$52,015	\$65,004
Difference Above/(Below)	(\$3,963)	(\$4,949)	(\$4,359)	(\$18,204)	(\$4,675)	(\$5,335)	(\$4,449)	(\$18,204)
% Difference Above/Below	-8.6%	-10.5%	-8.6%	-28.0%	-8.6%	-10.5%	-8.6%	-28.0%
All Ranks Combined								
Institution Average	\$48,900	\$50,300	\$58,700	\$59,700	\$57,696	\$54,218	\$59,916	\$59,700
Comparison Group Average	\$59,311	\$61,199	\$67,417	\$72,824	\$69,979	\$65,966	\$68,814	\$72,824
Difference Above/(Below)	(\$10,411)	(\$10,899)	(\$8,717)	(\$13,124)	(\$12,283)	(\$11,748)	(\$8,898)	(\$13,124)
% Difference Above/Below	-17.6%	-17.8%	-12.9%	-18.0%	-17.6%	-17.8%	-12.9%	-18.0%
Faculty Compensation								
Professor								
Institution Average	\$83,400	\$89,400	\$108,300	\$110,500	\$98,401	\$96,364	\$110,544	\$110,500
Comparison Group Average	\$96,717	\$101,530	\$110,379	\$120,441	\$114,114	\$109,439	\$112,666	\$120,441
Difference Above/(Below)	(\$13,317)	(\$12,130)	(\$2,079)	(\$9,941)	(\$15,713)	(\$13,075)	(\$2,122)	(\$9,941)
% Difference Above/Below	-13.8%	-11.9%	-1.9%	-8.3%	-13.8%	-11.9%	-1.9%	-8.3%
Associate Professor								
Institution Average	\$76,800	\$80,000	\$91,600	\$92,100	\$90,614	\$86,232	\$93,498	\$92,100
Comparison Group Average	\$80,683	\$84,431	\$94,387	\$101,320	\$95,195	\$91,008	\$96,343	\$101,320
Difference Above/(Below)	(\$3,883)	(\$4,431)	(\$2,787)	(\$9,220)	(\$4,581)	(\$4,776)	(\$2,845)	(\$9,220)
% Difference Above/Below	-4.8%	-5.2%	-3.0%	-9.1%	-4.8%	-5.2%	-3.0%	-9.1%
Assistant Professor								
Institution Average	\$73,200	\$74,500	\$80,100	\$82,500	\$86,367	\$80,303	\$81,760	\$82,500
Comparison Group Average	\$72,304	\$74,593	\$82,899	\$89,934	\$85,309	\$80,403	\$84,617	\$89,934
Difference Above/(Below)	\$896	(\$93)	(\$2,799)	(\$7,434)	\$1,058	(\$100)	(\$2,857)	(\$7,434)
% Difference Above/Below	1.2%	-0.1%	-3.4%	-8.3%	1.2%	-0.1%	-3.4%	-8.3%
Instructor								
Institution Average	\$65,500	\$66,000	\$71,800	\$71,600	\$77,282	\$71,141	\$73,288	\$71,600
Comparison Group Average	\$62,207	\$64,188	\$72,719	\$95,857	\$73,396	\$69,188	\$74,226	\$95,857
Difference Above/(Below)	\$3,293	\$1,812	(\$919)	(\$24,257)	\$3,886	\$1,953	(\$938)	(\$24,257)
% Difference Above/Below	5.3%	2.8%	-1.3%	-25.3%	5.3%	2.8%	-1.3%	-25.3%
All Ranks Combined								
Institution Average	\$73,400	\$76,200	\$88,200	\$89,900	\$86,602	\$82,136	\$90,028	\$89,900
Comparison Group Average	\$78,756	\$82,506	\$91,438	\$99,660	\$92,922	\$88,933	\$93,333	\$99,660
Difference Above/(Below)	(\$5,356)	(\$6,306)	(\$3,238)	(\$9,760)	(\$6,320)	(\$6,797)	(\$3,305)	(\$9,760)
% Difference Above/Below	-6.8%	-7.6%	-3.5%	-9.8%	-6.8%	-7.6%	-3.5%	-9.8%

Notes:

¹ Sources: "Academe", March/April 2009; March/April 2014; March/April 2018; and March/April 2019

Table 9

USHE Faculty Salary and Compensation Comparisons

Current and Constant Dollar Values

Consumer Price Index for all Urban Consumers¹

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

	Consumer Price Index			
	2008-09	2013-14	2017-18	2018-19 ⁽²⁾
Monthly Price Index				
July	220.0	233.6	244.8	252.0
August	219.1	233.9	245.5	252.1
September	218.8	234.1	246.8	252.4
October	216.6	233.5	246.7	252.9
November	212.4	233.1	246.7	252.0
December	210.2	233.0	246.5	251.2
January	211.1	233.9	247.9	251.7
February	212.2	234.8	249.0	252.8
March	212.7	236.3	249.6	254.2
April	213.2	237.1	250.5	255.5
May	213.9	237.9	251.6	256.1
June	215.7	238.3	252.0	256.1
Fiscal Year Average				
CPI	214.7	235.0	248.1	253.3
Dollar Inflator	1.180	1.078	1.021	1.000

Notes:

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

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

Tab L – Facilities



UTAH SYSTEM OF
HIGHER EDUCATION

Facilities Summary 1

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

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

TABLE 3 University of Utah 4

TABLE 4 Utah State University..... 5

TABLE 5 Weber State University..... 6

TABLE 6 Southern Utah University..... 7

TABLE 7 Snow College 8

TABLE 8 Dixie State University 9

TABLE 9 Utah Valley University 10

TABLE 10 Salt Lake Community College 11

FACILITIES

Background

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

Explanation of Attachments

The following tables provide detailed space inventory information for each of the eight USHE institutions based on Fall 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
2019-20

Space Categories	Net Assignable Square Feet												Net Assignable Subtotal	Non Assignable Structural	Gross Total
	Classroom 100	Lab 200	SAT Lab 230	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000			
Needs Analysis	1,555,517	2,079,137	287,214	988,069	3,446,744	1,025,482	697,869	802,667	1,029,902	28,698	12,632	191,470	12,145,402		
Auxiliary	21,439	40,790		2,008	449,031	37,790	1,384,266	1,337,370	311,104	3,925	3,487,795	14,276	7,089,794		
Hospital/Clinic	6,167	3,340		2,854	653,974	1,575	26,421	77,360	117,335	1,210,016	22,021	53,318	2,174,381		
Institutional Unique															
School of Medicine	50,190	26,657		346,700	543,522	6,490	12,498	13,668	29,243	207,168	206	4,003	1,240,346		
Public Broadcast Facilities		2,371			36,868			28,462	1,974	6,171			75,846		
Museums/Galleries/Arboretums	2,314	2,099		1,600	37,934	1,995	8,884	259,878	18,435	106	9,540	1,346	344,131		
Extension/Ag. Experiment Stations				1,454	48,206	265	7,120	9,693	14,052		1,876		82,666		
Farm	6,237	24,161		17,954	6,969	509	383,447	17,436	4,198	3,690	12,341		476,942		
Greenhouses					409		98,024						98,433		
Shared w/ other USHE Institutions	7,603	3,470			4,418		161	4,201	808	513			21,174		
Hosting/Conference Centers	900				30,287		281	125,316	326		33,607	7,042	197,759		
Public Service Theaters		318			18,609			206,312	5,115			3,048	233,402		
Special Research/Instruction Centers	9,449	27,952		331,163	327,588	8,286	142,541	68,303	43,818	20,902	16,723		996,725		
Public Service Day Care Facilities					1,176			19,006					20,182		
Student Health Clinics					6,392			503		7,943			14,838		
Airport Hangers	693	10,670			22,451	124	30,637	2,350	113,496				180,421		
Leased Out Space	97,932	104,575		13,356	176,682	3,081	55,129	42,268	2,267	5,618	27,243	20,426	548,577		
Subtotal - Institutional Unique	175,318	202,273		712,228	1,261,511	20,750	767,185	770,908	237,929	245,940	101,536	35,865	4,531,443		
Total Square Feet	1,758,441	2,325,540	287,214	1,705,159	5,811,260	1,085,598	2,875,741	2,988,305	1,696,271	1,488,579	3,623,984	294,929	25,941,021	10,931,669	36,872,689

Table 2

**Total Space (Net Square Feet) Inventory By Institution
2019-20**

Institution	Classroom 100	Lab 200	SAT Lab 230	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	485,853	454,323	1,573	1,156,848	3,044,952	391,391	784,153	961,085	512,619	1,470,227	1,716,776	145,839	11,125,639	4,632,830	15,758,469
Utah State University	329,575	396,064	55,797	521,278	1,007,311	237,684	1,025,987	681,427	549,355	13,213	1,182,090	3,220	6,003,001	2,390,307	8,393,308
Weber State University	209,910	307,151	.	26,726	372,035	149,899	187,472	358,533	82,635	2,222	224,269	3,262	1,924,113	807,977	2,732,091
Southern Utah University	82,516	186,772	.	.	215,390	63,523	219,172	271,507	81,044	267	174,401	12,023	1,306,615	441,942	1,748,557
Snow College	91,878	176,871	.	99	93,707	33,420	103,833	81,334	27,213	.	152,583	26,285	787,223	412,159	1,199,382
Dixie State University	99,140	121,330	1,918	94	184,485	62,666	110,349	138,642	35,913	672	140,387	6,795	902,391	336,247	1,238,638
Utah Valley State College	221,449	367,774	79,971	114	532,155	96,734	299,342	340,150	280,485	1,978	12,918	85,038	2,318,108	1,139,127	3,457,235
Salt Lake Community College	238,120	315,256	147,955	.	361,226	50,280	145,433	155,627	127,007	.	20,560	12,467	1,573,931	771,080	2,345,011
Total Square Feet	1,758,441	2,325,540	287,214	1,705,159	5,811,260	1,085,598	2,875,741	2,988,305	1,696,271	1,488,579	3,623,984	294,929	25,941,021	10,931,669	36,872,689

Table 3
University of Utah Space Inventory
2019-20

Space Categories	Net Assignable Square Feet												Net Assignable Subtotal	Non Assignable Structural	Gross Total
	Classroom 100	Lab 200	SAT Lab 230	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000			
Needs Analysis	406,788	398,070	1,573	629,743	1,336,200	369,124	101,996	172,562	259,343	25,213	11,275	81,405	3,793,291		
Auxiliary	13,668	21,741	.	.	138,675	10,084	480,008	394,580	35,129	1,669	1,666,942	2,221	2,764,717		
Hospital/Clinic	6,167	3,340	.	2,854	653,974	1,575	26,421	77,360	117,335	1,210,016	22,021	53,318	2,174,381		
Institutional Unique															
School of Medicine	50,190	26,657	.	346,700	543,522	6,490	12,498	13,668	29,243	207,168	206	4,003	1,240,346		
Public Broadcast Facilities	.	.	.	.	30,826	.	15,775	1,974	6,171	.	.	.	54,746		
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	.	.	.	.	.	.	.	.	.	.	.	.	.
Hosting/Conference Centers	900	.	.	.	12,741	.	.	25,547	73	.	16,332	3,546	59,139		
Public Service Theaters	.	.	.	.	8,564	.	.	70,553	3,876	.	.	.	82,993		
Special Research/Instruction Centers	7,325	3,085	.	171,415	189,069	4,118	78,019	22,408	31,399	18,636	.	.	525,474		
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	100,248	.	4,914	16,504	.	5,618	.	.	131,819		
Subtotal - Institutional Unique	59,230	31,172	.	524,251	916,103	10,608	175,727	316,583	100,812	233,329	16,538	8,895	2,393,249		
Total Square Feet	485,853	454,323	1,573	1,156,848	3,044,952	391,391	784,153	961,085	512,619	1,470,227	1,716,776	145,839	11,125,639	4,632,830	15,758,469

Table 4
Utah State University Space Inventory
2019-20

Space Categories	Net Assignable Square Feet													Non Assignable Structural	Gross Total
	Classroom 100	Lab 200	SAT Lab 230	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	313,367	368,751	55,797	331,293	680,901	216,428	184,182	184,290	231,075	2,516	1,357	2,662	2,572,619		
Auxiliary		315		2,008	107,097	15,071	321,245	325,240	237,590	278	1,162,478		2,171,322		
Hospital/Clinic															
Institutional Unique															
School of Medicine														5,347	
Public Broadcast Facilities					1,834		3,513							79,628	
Museums/Galleries/Arboretums		416			5,553	1,995	8,884	57,862	3,269		1,649			82,666	
Extension/Ag. Experiment Stations				1,454	48,206	265	7,120	9,693	14,052		1,876			447,479	
Farm	5,503	3,923		17,954	6,851	509	378,995	17,436	4,198	3,690	8,420			57,675	
Greenhouses							57,675							5,678	
Shared w/ other USHE Institutions	2,510	496			2,192			480						33,467	
Hosting/Conference Centers					4,717			23,337	253		5,160			18,895	
Public Service Theaters								18,337				558		429,906	
Special Research/Instruction Centers	836	21,494		159,748	134,377	1,372	64,373	32,028	12,262	2,266	1,150			10,643	
Public Service Day Care Facilities					800			9,843						5,659	
Student Health Clinics					1,196					4,463				53,127	
Airport Hangers					5,137	124		1,210	46,656					28,890	
Leased Out Space	7,359	669		8,821	8,450	1,920		1,671							
Subtotal - Institutional Unique	16,208	26,998		187,977	219,313	6,185	520,560	171,897	80,690	10,419	18,255	558	1,259,060		
Total Square Feet	329,575	396,064	55,797	521,278	1,007,311	237,684	1,025,987	681,427	549,355	13,213	1,182,090	3,220	6,003,001	2,390,307	8,393,308

Table 5
Weber State University Space Inventory
2019-20

Space Categories	Net Assignable Square Feet													Non Assignable Structural	Gross Total
	Classroom 100	Lab 200	SAT Lab 230	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	190,149	279,989	.	26,726	317,449	140,038	42,882	121,220	69,531	543	.	2,576	1,191,102		
Auxiliary	6,995	2,793	.	.	45,220	9,861	140,684	215,801	12,946	.	224,269	686	659,255		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique															
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.	4,112	
Public Broadcast Facilities	.	.	.	.	2,218	.	1,894	.	.	.	.	.	.	9,231	
Museums/Galleries/Arboretums	.	.	.	.	.	.	.	9,231	.	.	.	.	.	.
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	.	1,843	.	.	.	.	.	.	1,843	
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	24,369	.	.	3,448	.	169	8,599	158	.	.	.	.	49,509	
Subtotal - Institutional Unique	12,766	24,369	.	.	9,366	.	3,906	21,512	158	1,679	.	.	.	73,756	
Total Square Feet	209,910	307,151	.	26,726	372,035	149,899	187,472	358,533	82,635	2,222	224,269	3,262	1,924,113	807,977	2,732,091

Table 6
Southern Utah University Space Inventory
2019-20

Space Categories	Net Assignable Square Feet												Net Assignable Subtotal	Non Assignable Structural	Gross Total
	Classroom 100	Lab 200	SAT Lab 230	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000			
Needs Analysis	75,911	143,768	.	.	157,030	58,252	62,247	40,872	44,350	267	.	1,149	583,846	.	.
Auxiliary	.	11,132	.	.	22,095	2,475	149,117	74,122	8,780	.	158,365	4,359	430,445	.	.
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	1,025	.	792	.	.	.	.	.	4,188	.	.
Public Broadcast Facilities	.	2,371	.	.	2,358	.	.	17,587	.	.	.	.	20,942	.	.
Museums/Galleries/Arboretums	997	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Farm	734	20,238	.	.	118	.	4,452	.	.	.	3,921	.	29,463	.	.
Greenhouses	.	.	.	.	.	.	2,415	.	.	.	.	.	2,415	.	.
Shared w/ other USHE Institutions	.	.	.	.	228	.	.	.	808	.	.	.	1,036	.	.
Hosting/Conference Centers	.	.	.	.	7,807	.	.	18,811	.	.	12,115	3,496	42,229	.	.
Public Service Theaters	.	318	.	.	10,045	.	.	105,745	1,239	.	.	2,490	119,837	.	.
Special Research/Instruction Centers	1,288	3,373	.	.	4,142	2,796	149	13,867	.	.	.	.	25,615	.	.
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	3,177	.	.	503	.	.	.	.	3,680	.	.
Airport Hangers	693	4,248	.	.	5,839	.	.	.	25,867	.	.	.	36,647	.	.
Leased Out Space	2,893	1,324	.	.	1,526	.	.	.	.	.	.	529	6,272	.	.
Subtotal - Institutional Unique	6,605	31,872	.	.	36,265	2,796	7,808	156,513	27,914	.	16,036	6,515	292,324	.	.
Total Square Feet	82,516	186,772	.	.	215,390	63,523	219,172	271,507	81,044	267	174,401	12,023	1,306,615	441,942	1,748,557

Table 7
Snow College Space Inventory
2019-20

Space Categories	Net Assignable Square Feet												Net Assignable Subtotal	Non Assignable Structural	Gross Total
	Classroom 100	Lab 200	SAT Lab 230	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000			
Needs Analysis	72,699	164,053	.	99	87,135	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	91,878	176,871	.	99	93,707	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
2019-20

Space Categories	Net Assignable Square Feet													Non Assignable Structural	Gross Total
	Classroom 100	Lab 200	SAT Lab 230	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	87,886	116,447	1,918	94	152,393	62,666	50,187	86,064	30,579	159		6,173	594,566		
Auxiliary					21,437		53,118	47,835	5,081		136,378	373	264,222		
Hospital/Clinic															
Institutional Unique															
School of Medicine													7,453		
Public Broadcast Facilities					965		6,488						311		
Museums/Galleries/Arboretums					260				51						
Extension/Ag. Experiment Stations															
Farm															
Greenhouses								395					395		
Shared w/ other USHE Institutions	5,093	2,974			1,757		161	3,229		513			13,727		
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	11,254	4,883			10,655		7,044	4,743	253	513	4,009	249	43,603		
Total Square Feet	99,140	121,330	1,918	94	184,485	62,666	110,349	138,642	35,913	672	140,387	6,795	902,391	336,247	1,238,638

Table 9
Utah Valley University Space Inventory
2019-20

Space Categories	Net Assignable Square Feet													Non Assignable Structural	Gross Total
	Classroom 100	Lab 200	SAT Lab 230	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	212,527	355,700	79,971	114	440,420	96,149	93,805	78,975	245,739	.	.	85,038	1,688,438		
Auxiliary	776	4,054	.	.	66,046	.	189,431	185,666	8,880	1,978	.	.	456,831		
Hospital/Clinic	.	.	.	.	.	.	.	.	.	.	.	.	.
Institutional Unique	.	.	.	.	.	.	.	.	.	.	.	.	.
School of Medicine	.	.	.	.	.	.	.	.	.	.	.	.	.
Public Broadcast Facilities	.	.	.	.	.	.	.	.	.	.	.	.	.
Museums/Galleries/Arboretums	.	.	.	.	502	.	.	12,084	.	.	.	.	12,586		
Extension/Ag. Experiment Stations	.	.	.	.	.	.	.	.	.	.	.	.	.
Farm	.	.	.	.	.	.	.	.	.	.	.	.	.
Greenhouses	.	.	.	.	.	.	.	.	.	.	.	.	.
Shared w/ other USHE Institutions	.	.	.	.	.	.	.	.	.	.	.	.	.
Hosting/Conference Centers	.	.	.	.	2,495	.	281	54,431	.	.	.	.	57,207		
Public Service Theaters	.	.	.	.	.	.	.	.	.	.	.	.	.
Special Research/Instruction Centers	.	.	.	.	.	.	.	.	.	.	6,235	.	6,235		
Public Service Day Care Facilities	.	.	.	.	.	.	.	.	.	.	.	.	.
Student Health Clinics	.	.	.	.	.	.	.	.	.	.	.	.	.
Airport Hangers	.	3,662	.	.	11,475	.	1,812	1,140	24,973	.	.	.	43,062		
Leased Out Space	8,146	4,358	.	.	11,217	585	14,013	7,854	893	.	6,683	.	53,749		
Subtotal - Institutional Unique	8,146	8,020	.	.	25,689	585	16,106	75,509	25,866	.	12,918	.	172,839		
Total Square Feet	221,449	367,774	79,971	114	532,155	96,734	299,342	340,150	280,485	1,978	12,918	85,038	2,318,108	1,139,127	3,457,235

Table 10
Salt Lake Community College Space Inventory
2019-20

Space Categories	Net Assignable Square Feet												Net Assignable Subtotal	Non Assignable Structural	Gross Total
	Classroom 100	Lab 200	Trades Lab 230	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000			
Needs Analysis	196,190	252,360	147,955	.	275,217	49,890	58,737	55,234	123,292	.	.	12,467	1,171,342		
Auxiliary	.	755	.	.	46,561	.	50,663	77,331	2,544	.	.	.	177,854		
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	5,259	.	.	.	.	5,259		
Student Health Clinics		
Airport Hangers	.	2,760	.	.	.	.	.	.	.	.	.	.	2,760		
Leased Out Space	41,930	59,381	.	.	39,448	390	36,033	6,126	1,171	.	20,560	.	205,039		
Subtotal - Institutional Unique	41,930	62,141	.	.	39,448	390	36,033	23,062	1,171	.	20,560	.	224,735		
Total Square Feet	238,120	315,256	147,955	.	361,226	50,280	145,433	155,627	127,007	.	20,560	12,467	1,573,931	771,080	2,345,011

Tab M – Comparisons



UTAH SYSTEM OF
HIGHER EDUCATION

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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 February of 2020 and represents the 2017-18 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 2018

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 Utah	15,447	8	12,380	6	24,972	1	5,156	8	1,342	9	6,396	2	3,711	4	\$69,404	3
University of California-Irvine	20,489	5	9,675	8	366	10	6,316	5	3,567	2	2,510	9	3,252	5	\$46,175	8
University of California-San Diego	22,428	4	25,339	1	639	9	21,027	1	4,016	1	5,247	4	1,745	9	\$80,441	1
University of Cincinnati-Main Campus	11,102	10	5,721	10	2,798	6	4,199	9	2,100	5	3,946	6	2,517	10	\$27,349	10
University of Illinois at Chicago	30,009	1	9,447	9	8,212	3	7,482	3	2,428	3	2,523	8	2,463	8	\$62,564	6
University of Iowa	13,902	9	13,635	5	3,628	5	6,092	6	1,463	8	2,241	10	2,863	6	\$43,824	9
University of New Mexico-Main Campus	15,882	7	11,290	7	23,972	2	2,825	10	1,615	7	3,507	7	4,475	3	\$63,566	5
University of North Carolina at Chapel Hill	26,578	3	21,773	2	5,265	4	5,405	7	1,785	6	7,498	1	11,130	1	\$79,434	2
University of Pittsburgh-Pittsburgh Campus															\$0	11
University of Virginia-Main Campus	18,768	6	16,877	3	2,243	7	7,377	4	2,399	4	6,299	3	10,447	2	\$64,410	4
University of Washington-Seattle Campus	27,214	2	16,043	4	999	8	9,148	2	1,061	10	5,141	5	2,703	7	\$62,309	7
Comparison Group Average	\$20,182		\$14,218		\$7,309		\$7,503		\$2,178		\$4,531		\$4,027		\$54,498	
Percent Of Comp Group Ave:	76.5%		87.1%		341.6%		68.7%		61.6%		141.2%		92.1%		127.4%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2018

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
University of Utah	28,982	9	12,004	9	11,587	3	16	4	0	2	12,311	6	24,006	3	73,128	5
University of California-Irvine	37,009	3	15,954	4	8,085	6	15	5	0	2	8,431	9	15,284	5	52,326	8
University of California-San Diego	37,222	2	17,532	3	8,785	5	10	8	0	2	20,955	3	29,094	2	87,917	1
University of Cincinnati-Main Campus	34,127	4	12,985	7	5,925	9	18	3	0	2	4,675	10	4,389	9	32,941	10
University of Illinois at Chicago	31,098	5	12,143	8	10,513	4	13	6	0	2	12,600	5	43,815	1	81,911	4
University of Iowa	30,072	7	14,547	6	7,415	7	12	7	0	2	10,414	8	22,234	4	61,678	7
University of New Mexico-Main Campus	21,793	11	6,322	10	12,848	2	26	1	4,679	1	13,753	4	6,796	8	48,944	9
University of North Carolina at Chapel Hill	29,222	8	15,003	5	17,734	1	21	2	0	2	29,412	1	3,708	10	86,502	2
University of Pittsburgh-Pittsburgh Campus	30,073	6								2						11
University of Virginia-Main Campus	25,994	10	21,371	1	5,762	10	7	10	0	2	11,641	7	6,861	7	84,056	3
University of Washington-Seattle Campus	53,055	1	17,912	2	6,555	8	9	9	0	2	21,758	2	11,417	6	72,644	6
Comparison Group Average	32,604		\$14,577		\$9,521		15		468		\$14,595		\$16,760		\$62,004	
Percent Of Comp Group Ave:	88.9%		82.3%		121.7%		107.9%		0.0%		84.4%		143.2%		117.9%	

(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 2017-18.

All financial indicators are for fiscal year 2018.

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 2018

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
Utah State University	10,613	9	7,988	7	3,172	8	2,100	9	1,319	7	2,590	6	1,986	8	\$29,768	9
Colorado State University-Fort Collins	13,085	2	8,733	4	5,361	3	3,458	3	1,285	9	2,117	10	7,600	1	\$41,639	2
Kansas State University	12,033	6	10,596	1	4,580	5	2,746	7	2,063	5	2,310	8	2,227	7	\$36,555	6
Montana State University	8,110	11	8,363	6	2,275	10	2,386	8	2,532	4	1,761	11	1,032	9	\$26,459	11
New Mexico State University-Main Campus	12,051	5	8,848	3	5,575	2	1,982	10	1,659	6	2,418	7	3,093	6	\$35,626	7
Oregon State University	11,234	8	7,969	8	4,786	4	3,128	6	1,317	8	3,839	4	5,248	5	\$37,521	5
University of Idaho	13,024	3	8,642	5	3,891	6	1,948	11	2,883	2	4,239	2	5,731	2	\$40,358	3
University of Nebraska-Lincoln	12,222	4	9,856	2	3,881	7	3,290	5	866	11	2,131	9	5,432	3	\$37,678	4
University of Nevada-Reno	11,998	7	4,200	11	2,900	9	3,490	2	2,839	3	3,078	5	986	10	\$29,491	10
University of Wyoming	16,027	1	7,936	9	5,730	1	3,750	1	2,941	1	5,934	1	656	11	\$42,974	1
Washington State University	10,452	10	7,602	10	1,598	11	3,334	4	1,160	10	4,040	3	5,316	4	\$33,502	8
Comparison Group Average	\$11,895		\$8,248		\$3,977		\$2,874		\$1,897		\$3,132		\$3,573		\$35,597	
Percent Of Comp Group Ave:	89.2%		96.8%		79.8%		73.1%		69.5%		82.7%		55.6%		83.6%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2018

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenues		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Utah State University	22,468	5	6,483	9	9,047	6	28	6	0	2	11,694	2	3,254	8	\$32,851	8
Colorado State University-Fort Collins	29,104	1	15,368	1	95	11	0	11		2	13,108	1	6,183	2	\$39,424	2
Kansas State University	19,940	6	12,018	3	7,907	8	22	8	301	3	7,618	8	5,426	3	\$35,638	6
Montana State University	15,227	8	10,478	4	5,554	10	19	10	32	4	6,237	11	4,670	5	\$29,071	11
New Mexico State University-Main Campus	12,219	9	4,639	11	12,628	3	40	1		1	10,220	3	2,378	11	\$31,468	10
Oregon State University	27,134	3	12,147	2	7,389	9	20	9	450	4	9,374	7	4,525	6	\$37,348	5
University of Idaho	9,858	11	9,330	7	14,655	2	38	2	0	4	9,387	6	3,000	10	\$38,983	3
University of Nebraska-Lincoln	23,031	4	10,061	5	11,663	4	30	4	0	4	7,283	10	4,386	7	\$38,406	4
University of Nevada-Reno	19,386	7	7,092	8	9,477	5	29	5	0	4	7,404	9	5,175	4	\$32,243	9
University of Wyoming	10,874	10	6,084	10	17,909	1	34	3	0	4	10,032	4	13,169	1	\$52,712	1
Washington State University	28,994	2	9,648	6	8,033	7	24	7	0	4	9,914	5	3,177	9	\$33,986	7
Comparison Group Average	19,840		\$9,395		\$9,487		26		71		\$9,297		\$5,031		\$36,557	
Percent Of Comp Group Ave:	113.2%		69.0%		95.4%		106.7%		0.0%		125.8%		64.7%		89.9%	

(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 2017-18.

All financial indicators are for fiscal year 2018.

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 2018

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
Weber State University	5,943	9	62	7	171	9	1,574	9	1,415	7	1,920	10	847	10	\$11,932	9
Boise State University	8,228	4	1,936	2	1,094	5	2,302	5	1,272	8	2,000	9	1,805	6	\$18,637	6
Clarion University of Pennsylvania	7,914	6	21	10	2,284	2	1,898	7	2,950	3	2,754	3	3,437	3	\$21,258	4
Eastern Kentucky University	8,212	5	83	6	3,810	1	2,214	6	1,786	4	2,473	6	4,451	2	\$23,029	2
Ferris State University	9,124	2	54	8	453	8	2,740	2	1,709	5	2,490	5	5,021	1	\$21,591	3
Northern Kentucky University	8,439	3	161	5	1,272	4	3,081	1	3,172	1	3,809	1	1,158	9	\$21,092	5
Northwestern State University of Louisiana	5,134	11	25	9	112	10	1,132	11	1,046	11	1,272	11	3,187	4	\$11,908	10
University of Alaska Anchorage	11,828	1	1,945	1	1,778	3	2,686	3	3,020	2	3,103	2	1,779	7	\$26,139	1
University of North Florida	6,691	8	437	4	462	7	2,304	4	1,634	6	2,350	7	2,973	5	\$16,851	7
Utah Valley University	5,153	10	18	11	33	11	1,393	10	1,261	9	2,005	8	1,193	8	\$11,056	11
Youngstown State University	7,210	7	516	3	717	6	1,692	8	1,200	10	2,625	4	- 1,556	11	\$12,404	8
Comparison Group Average	\$7,625		\$478		\$1,108		\$2,092		\$1,860		\$2,436		\$2,209		\$17,809	
Percent Of Comp Group Ave:	77.9%		13.0%		15.4%		75.2%		76.1%		78.8%		38.3%		67.0%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2018

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Weber State University	17,867	2	4,656	11	4,756	7	34	3	0	2	2,186	11	1,333	7	\$14,103	9
Boise State University	17,010	3	8,429	3	5,906	3	26	6	0	2	3,836	4	2,300	5	\$22,427	3
Clarion University of Pennsylvania	4,473	11	8,200	4	5,578	4	28	5	0	2	4,032	2	1,870	6	\$20,221	6
Eastern Kentucky University	13,492	5	6,856	7	4,773	6	22	9	0	2	6,620	1	3,443	2	\$22,147	4
Ferris State University	11,008	7	10,838	1	4,978	5	22	8	0	2	2,302	10	2,790	3	\$22,480	2
Northern Kentucky University	11,580	6	8,855	2	4,413	8	20	10	0	2	2,819	8	5,073	1	\$21,589	5
Northwestern State University of Louisiana	8,535	10	6,171	8	2,476	11	19	11	0	2	2,907	7	1,121	10	\$12,970	11
University of Alaska Anchorage	10,834	9	7,253	6	11,151	1	45	1	81	1	3,998	3	1,263	9	\$24,901	1
University of North Florida	14,382	4	5,546	9	6,516	2	37	2	0	2	3,087	5	2,316	4	\$17,591	7
Utah Valley University	28,376	1	4,961	10	3,959	10	30	4	0	2	2,526	9	915	11	\$13,091	10
Youngstown State University	10,922	8	7,355	5	3,961	9	23	7	0	2	2,959	6	1,295	8	\$17,053	8
Comparison Group Average	13,498		\$7,193		\$5,315		28		0		\$3,388		\$2,156		\$18,961	
Percent Of Comp Group Ave:	132.4%		64.7%		89.5%		121.2%		0.0%		64.5%		61.8%		74.4%	

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

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

FTE enrollment is for Academic Year 2017-18.

All financial indicators are for fiscal year 2018.

Table 4

Southern Utah University

Core Expenses per FTE Enrollment, IPEDS Survey Year 2018

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
Southern Utah University	6,692	11	9	11	2,676	1	1,900	6	2,700	4	2,187	8	1,540	10	\$17,704	5
Austin Peay State University	8,170	6	324	2	391	6	1,505	9	2,914	2	1,478	10	2,274	7	\$17,056	7
Christopher Newport University	9,431	3	399	1		10	2,347	3	1,916	5	2,654	4	354	11	\$17,101	6
Columbus State University	8,395	5	73	10		10	2,323	4	1,457	9	2,564	6	1,775	9	\$16,587	10
Eastern Connecticut State University	11,707	1	294	3	855	4	2,929	1	3,529	1	5,115	1	1,947	8	\$26,376	1
Georgia College & State University	6,889	10	84	9	707	5	2,276	5	1,698	8	3,163	3	6,613	2	\$21,430	3
Sonoma State University	7,681	7	124	8	1,682	2	2,359	2	2,741	3	1,939	9	8,049	1	\$24,575	2
Southern Oregon University	7,572	9	134	6	1,038	3	1,648	8	1,288	10	2,565	5	2,683	6	\$16,928	8
SUNY College at Geneseo	10,112	2	206	5	202	9	1,476	10	1,813	7	4,018	2	2,958	3	\$20,785	4
Truman State University	9,123	4	128	7	350	7	1,194	11	1,915	6	1,181	11	2,737	5	\$16,628	9
Western Carolina University	7,590	8	216	4	327	8	1,894	7	1,227	11	2,434	7	2,741	4	\$16,429	11
Comparison Group Average	\$8,487		\$181		\$823		\$1,986		\$2,109		\$2,663		\$3,061		\$19,236	
Percent Of Comp Group Ave:	78.8%		5.0%		325.2%		95.6%		128.0%		82.1%		50.3%		92.0%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2018

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Southern Utah University	8,023	4	6,714	4	5,072	10	28	9	0	1	3,146	3	2,418	6	18,160	8
Austin Peay State University	8,832	3	5,870	8	5,153	9	29	8	0	1	5,421	1	1,121	9	17,920	9
Christopher Newport University	4,945	9	8,188	2	6,863	6	30	7	0	1	1,019	11	6,054	1	22,648	3
Columbus State University	6,996	5	6,571	5	5,861	8	36	6	0	1	2,512	7	809	10	16,364	10
Eastern Connecticut State University	4,746	10	6,827	3	10,494	2	43	4	0	1	2,092	8	4,558	4	24,194	2
Georgia College & State University	6,790	6	8,641	1	5,895	7	28	10	0	1	1,153	10	5,149	3	21,337	5
Sonoma State University	8,991	2	5,615	10	11,509	1	46	3	0	1	4,123	2	3,126	5	25,187	1
Southern Oregon University	4,561	11	6,570	6	4,725	11	23	11	0	1	2,647	6	5,355	2	20,957	6
SUNY College at Geneseo	5,490	7	5,821	9	10,431	3	52	1	0	1	3,118	4	131	11	20,135	7
Truman State University	5,484	8	4,764	11	7,192	5	46	2	0	1	1,418	9	1,174	8	15,551	11
Western Carolina University	10,106	1	6,205	7	9,482	4	43	5	0	1	3,012	5	1,651	7	21,875	4
Comparison Group Average	6,815		\$6,526		\$7,516		37		0		\$2,696		\$2,868		\$20,393	
Percent Of Comp Group Ave:	117.7%		102.9%		67.5%		76.1%				116.7%		84.3%		89.0%	

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

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

FTE enrollment is for Academic Year 2017-18.

All financial indicators are for fiscal year 2018.

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

Table 5

Snow College

Core Expenses per FTE Enrollment, IPEDS Survey Year 2018

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
<i>Snow College</i>	7,412	1	25	2	292	1	1,423	2	1,303	4	2,669	1	1,365	4	\$14,489	4
Centralia College	4,924	4	0	3	0	3	2,391	1	4,609	1	2,110	2	2,285	3	\$16,319	1
Western Nevada College	6,006	3	34	1	37	2	846	4	1,733	3	2,048	3	4,990	1	\$15,694	3
Whatcom Community College	7,303	2	0	3	0	3	996	3	3,398	2	2,039	4	2,349	2	\$16,085	2

Comparison Group Average

\$6,411

\$15

\$82

\$1,414

\$2,761

\$2,217

\$2,747

\$15,647

Percent Of Comp Group Ave:

115.6%

169.5%

355.0%

100.6%

47.2%

120.4%

49.7%

92.6%

Core Revenues per FTE Enrollment, IPEDS Survey Year 2018

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
<i>Snow College</i>	3,322	1	2,913	2	7,979	1	36	2	0	1	2,793	4	8,430	1	22,438	1
Centralia College	2,253	3	1,958	4	5,393	3	32	3	0	1	8,147	1	485	4	16,600	3
Western Nevada College	2,188	4	2,382	3	6,180	2	43	1	0	1	3,878	3	754	3	14,227	4
Whatcom Community College	2,973	2	4,835	1	4,626	4	27	4	0	1	6,156	2	1,506	2	17,220	2

Comparison Group Average

2,684

\$3,022

\$6,045

35

\$0

\$5,244

\$2,794

\$17,621

Percent Of Comp Group Ave:

123.8%

96.4%

132.0%

102.8%

#DIV/0!

53.3%

301.7%

127.3%

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

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

FTE enrollment is for Academic Year 2017-18.

All financial indicators are for fiscal year 2018.

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 2018

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
Dixie State University	3,799	10	10	7	970	4	1,336	7	2,052	8	1,784	6	4,540	2	\$14,491	8
Austin Peay State University	8,170	4	324	2	391	6	1,505	6	2,914	4	1,478	8	2,274	7	\$17,056	4
CUNY Medgar Evers College	12,562	1	341	1	557	5	3,677	1	2,466	6	1,867	5	4,397	3	\$25,867	1
Missouri Southern State University	6,244	8		9	54	10	721	8	2,286	7	961	10	3,386	4	\$13,652	9
Missouri Western State University	9,670	3	33	6	86	9	682	9	3,087	2	1,462	9	1,011	9	\$16,031	7
Montana State University Billings	7,533	7	176	3	997	3	1,687	4	3,021	3	1,602	7	1,548	8	\$16,564	6
Pennsylvania College of Technology		11		9		11		11		11		11		11	\$0	11
Sonoma State University	7,681	5	124	5	1,682	1	2,359	2	2,741	5	1,939	4	8,049	1	\$24,575	2
Southern Oregon University	7,572	6	134	4	1,038	2	1,648	5	1,288	10	2,565	2	2,683	6	\$16,928	5
SUNY College of Technology at Canton	9,685	2	2	8	231	7	676	10	4,202	1	3,131	1	2,843	5	\$20,770	3
University of Arkansas-Fort Smith	5,871	9		9	170	8	2,140	3	1,399	9	2,326	3	696	10	\$12,602	10
Comparison Group Average	\$7,162		\$104		\$561		\$1,494		\$2,314		\$1,738		\$2,857		\$16,231	
Percent Of Comp Group Ave:	53.0%		9.6%		172.8%		89.4%		88.7%		102.7%		158.9%		89.3%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2018

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Dixie State University	7,278	3	5,967	3	5,102	7	34	5	0	3	2,572	8	976	6	14,992	8
Austin Peay State University	8,832	2	5,870	4	5,153	6	29	9	0	3	5,421	3	1,121	5	17,920	5
CUNY Medgar Evers College	5,337	4	1,845	10	9,656	3	43	3	564	2	8,241	1	2,148	3	22,574	2
Missouri Southern State University	4,902	7	3,046	9	4,557	10	33	7	0	3	3,746	6	1,680	4	13,663	10
Missouri Western State University	3,978	9	6,194	2	5,181	5	34	6	0	3	2,554	9	844	7	15,297	7
Montana State University Billings	3,376	10	5,699	5	6,465	4	40	4	0	3	2,554	9	688	8	16,368	6
Pennsylvania College of Technology	5,026	6	0	11		11		11	0	3		11		11		11
Sonoma State University	8,991	1	5,615	6	11,509	1	46	2	0	3	4,123	5	3,126	2	25,187	1
Southern Oregon University	4,561	8	6,570	1	4,725	8	23	10	0	3	2,647	7	5,355	1	20,957	3
SUNY College of Technology at Canton	3,116	11	4,164	7	9,957	2	49	1	0	3	5,468	2	199	10	20,270	4
University of Arkansas-Fort Smith	5,276	5	3,377	8	4,564	9	32	8	1,154	1	4,565	4	222	9	14,454	9
Comparison Group Average	\$5,516		\$4,395		\$6,079		33		\$156		\$3,808		\$1,487		\$16,517	
Percent Of Comp Group Ave:	131.9%		135.8%		83.9%		103.6%		0.0%		67.5%		65.6%		90.8%	

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

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

FTE enrollment is for Academic Year 2017-18.

All financial indicators are for fiscal year 2018.

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 2018

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
Utah Valley University	5,153	10	18	9	33	10	1,393	10	1,261	8	2,005	6	1,193	7	\$11,056	10
Boise State University	8,228	4	1,936	2	1094	4	2,302	4	1,272	7	2,000	7	1,805	4	\$18,637	5
California State University-Northridge	6,696	6	237	4	47	9	1,787	6	2,735	3	1,490	10	7,457	1	\$20,449	4
Ferris State University	9,124	2	54	8	453	6	2,740	2	1,709	4	2,490	5	5,021	2	\$21,591	2
Metropolitan State University of Denver	6,018	8	2	10	155	8	1,782	7	1,373	6	1,854	9	4,353	3	\$15,537	7
Northern Kentucky University	8,439	3	161	6	1272	3	3,081	1	3,172	1	3,809	2	1,158	8	\$21,092	3
Purdue University Fort Wayne	6,438	7	184	5	2539	1	2,023	5	1,072	10	4,135	1	1,280	6	\$17,671	6
University of Alaska Anchorage	11,828	1	1,945	1	1778	2	2,686	3	3,020	2	3,103	3	1,779	5	\$26,139	1
Weber State University	5,943	9	62	7	171	7	1,574	9	1,415	5	1,920	8	847	9	\$11,932	9
Youngstown State University	7,210	5	516	3	717	5	1,692	8	1,200	9	2,625	4	- 1,556	10	\$12,404	8
Comparison Group Average	\$7,508		\$512		\$826		\$2,106		\$1,823		\$2,543		\$2,334		\$17,651	
Percent Of Comp Group Ave:	68.6%		3.5%		4.0%		66.1%		69.2%		78.8%		51.1%		62.6%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2018

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Utah Valley University	28,376	2	4,961	8	3,959	9	30	5	0	2	2,526	7	915	9	\$13,091	9
Boise State University	17,010	4	8,429	3	5,906	4	26	6	0	2	3,836	4	2,300	3	\$22,427	3
California State University-Northridge	33,955	1	4,673	9	8,772	2	42	2	0	2	5,221	1	1,993	4	\$20,967	5
Ferris State University	11,008	7	10,838	1	4,978	5	22	8	0	2	2,302	8	2,790	2	\$22,480	2
Metropolitan State University of Denver	15,787	5	7,043	6	0	10	0	10	0	2	4,944	2	828	10	\$13,090	10
Northern Kentucky University	11,580	6	8,855	2	4,413	7	20	9	0	2	2,819	6	5,073	1	\$21,589	4
Purdue University Fort Wayne	7,247	10	6,651	7	6,677	3	38	3	0	2	2,164	10	964	8	\$17,674	6
University of Alaska Anchorage	10,834	9	7,253	5	11,151	1	45	1	81	1	3,998	3	1,263	7	\$24,901	1
Weber State University	17,867	3	4,656	10	4,756	6	34	4	0	2	2,186	9	1,333	5	\$14,103	8
Youngstown State University	10,922	8	7,355	4	3,961	8	23	7	0	2	2,959	5	1,295	6	\$17,053	7
Comparison Group Average	16,459		\$7,071		\$5,457		28		8		\$3,296		\$1,875		\$18,738	
Percent Of Comp Group Ave:	172.4%		70.2%		72.5%		107.8%		0.0%		76.6%		48.8%		69.9%	

(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 2017-18.

All financial indicators are for fiscal year 2018.

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 2018

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
Salt Lake Community College	5,549	3	0	1	71	3	816	8	1,663	6	2,264	2	927	7	11,290	6
Central New Mexico Community College	4,621	6	0	1	58	4	1,266	5	1,685	5	1,749	5	4,197	1	13,576	2
Central Piedmont Community College	4,387	7	0	1	0	6	1,303	4	1,132	8	1,914	4	2,772	2	11,508	5
Macomb Community College	5,272	4	0	1	384	1	1,975	2	1,461	7	1,610	7	1,418	6	12,120	4
Pima Community College	4,302	8	0	1	0	6	2,071	1	2,247	3	2,225	3	1,612	4	12,457	3
Portland Community College	7,845	1	0	1	0	6	1,770	3	2,266	2	2,578	1	1,555	5	16,014	1
Sacramento City College	4,983	5	0	1	22	5	933	7	2,289	1	1,095	8	1,854	3	11,176	7
Sinclair Community College	7,006	2	0	1	339	2	1,140	6	1,720	4	1,739	6	- 2,624	8	9,320	8
Comparison Group Average	\$5,496				\$109		\$1,409		\$1,808		\$1,897		\$1,464		\$12,183	
Percent Of Comp Group Ave:	101%				65%		58%		92%		119%		63%		93%	

Core Revenues per FTE Enrollment, IPEDS Survey Year 2018

Peer Group	IPEDS 12-Month FTE Enrollment		Tuition & Fees		State Appropriations		State Appropriations as % of Core Revenue		Local Appropriations		Government Grants & Contracts		Other Core Revenue		Total Core Revenue ¹	
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank
Salt Lake Community College	17,361	2	3,464	2	5,847	2	41	7	0	8	2,043	7	2,530	2	14,183	3
Central New Mexico Community College	14,813	4	1,120	7	3,578	6	30	4	4,814	2	2,007	8	195	7	11,878	6
Central Piedmont Community College	15,514	3	1,803	6	4,177	3	27	6	2,266	6	2,627	5	4,631	1	15,619	2
Macomb Community College	13,274	6	3,359	3	2,697	7	23	7	2,746	5	2,166	6	714	5	11,855	7
Pima Community College	14,013	5	2,036	5		8		8	7,944	1	3,225	3	248	6	13,618	4
Portland Community College	19,125	1	3,576	1	6,112	1	33	3	3,995	3	4,410	1	148	8	18,359	1
Sacramento City College	13,063	7	713	8	3,991	4	37	2	1,705	7	3,409	2	797	4	10,660	8
Sinclair Community College	12,114	8	2,310	4	3,967	5	30	5	3,148	4	2,677	4	844	3	13,323	5
Comparison Group Average	14,910		\$2,298		\$3,796		28		\$3,327		\$2,821		\$1,263		\$13,687	
Percent Of Comp Group Ave:	116%		151%		154%		149%		0%		72%		200%		104%	

(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 2017-18.

All financial indicators are for fiscal year 2018.

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