

VIII. 2007 Fall USHE FTE Employees

Appropriated and Non-appropriated

	Regular Adjunct Teach.					Total	1-yr change	3-yr change
	Faculty	Faculty	Assist.	Exec.	Staff			
UU	1,493	1,159	914	48	11,513	15,126	4.9%	5.1%
USU	902	72	444	44	3,521	4,983	-3.0%	17.4%
WSU	515	130	0	20	1,112	1,777	3.5%	7.5%
SUU	227	96	0	21	806	1,149	9.7%	6.9%
SC	127	93	0	6	334	559	-2.4%	-4.8%
DSC	111	125	0	7	307	550	0.0%	0.9%
CEU	101	18	0	11	240	369	2.5%	20.2%
UVSC	414	387	0	33	1,370	2,204	8.9%	1.4%
SLCC	337	519	0	19	1,748	2,624	-2.4%	9.8%
OCHE	0	0	0	12	244	256	6.2%	34.7%
USHE	4,226	2,599	1,357	219	21,195	29,596	2.9%	7.4%

Source: 2008 USHE Data Book Tab J

Appropriated Only

	Regular Adjunct Teach.					Total	1-yr change	3-yr change
	Faculty	Faculty	Assist.	Exec.	Staff			
UU	1,254	220	323	46	2,611	4,454	6.5%	7.5%
USU	800	47	215	40	1,815	2,917	-4.3%	19.2%
WSU	489	117	0	20	754	1,380	1.1%	5.2%
SUU	226	81	0	21	434	762	18.5%	18.4%
SC	126	93	0	6	306	530	0.0%	24.9%
DSC	111	117	0	7	188	423	0.0%	1.9%
CEU	91	16	0	9	136	251	-2.3%	19.5%
UVSC	402	387	0	31	842	1,662	11.3%	6.9%
SLCC	325	481	0	19	1,146	1,972	0.4%	9.4%
OCHE	0	0	0	4	25	29	20.8%	20.8%
USHE	3,825	1,559	538	202	8,257	14,380	3.2%	10.8%

Source: 2008 USHE Data Book Tab J

IX. 2007-08 Appropriated Operating Budget

	Tax Funds	Tuition	Other Funds	Total Budget
UU	\$255,375,300	\$132,601,300	\$9,276,900	\$397,253,500
USU	157,159,900	68,390,200	5,863,400	231,413,500
WSU	68,378,200	42,325,000	0	110,703,200
SUU	33,007,100	19,160,500	0	52,167,600
SC	21,596,400	5,097,400	0	26,693,800
DSC	21,578,800	9,811,000	0	31,389,800
CEU	17,935,100	2,053,300	0	19,988,400
UVSC	63,117,800	53,939,900	0	117,056,800
SLCC	68,061,900	39,317,700	0	107,379,600
UCAT	55,012,900	6,617,400	0	61,630,300
OCHE	37,033,600	374,600	1,303,100	38,711,300
USHE	\$798,257,000	\$379,687,400	\$16,443,400	\$1,194,387,800

X. 2007 Fall USHE Space Inventory

	TOTAL	Q & P	Q&P NSF/	1-year	3-yr
	GSF	NSF ⁽¹⁾	per student ⁽²⁾	change	change
UU	10,879,740	2,762,446	103.4	4.8%	6.7%
USU	5,827,108	1,808,915	92.5	-4.2%	-4.2%
WSU	2,383,306	1,165,262	78.8	8.4%	20.1%
SUU	1,321,727	417,631	60.5	0.6%	-7.7%
SC	702,576	351,160	123.4	6.9%	2.0%
DSC	768,475	394,648	94.1	-4.4%	1.3%
CEU	573,509	249,905	163.2	0.3%	10.8%
UVSC	1,945,057	924,274	51.2	-5.7%	7.9%
SLCC	1,977,589	1,288,212	71.0	9.7%	10.3%
Total	26,379,087	9,362,453	83.1	1.7%	5.2%

Source: 2008 Data Book Tab L

(1) All assignable net square feet of space except auxiliary, hospital, and institutional unique.

(2) Q&P Net Square Feet per FTE Student (budget-related and self-support).

XI. UCAT

Membership Hours (Budget Related)

2004-05	2005-06	2006-07	1-yr change	2-yr change
5,085,425	5,292,427	5,315,448	0.4%	4.5%

Annualized Headcount Enrollments, 2006-07

Secondary	Post Secondary	State Custom Fit	Unduplicated
12,328	29,021	19,960	57,768

Total Appropriated Budget, 2006-07

State Tax Funds	Dedicated Credits	Total Budget
\$55,012,900	\$ 6,617,400	\$ 61,630,300

Tuition, 2007-08

\$1.30 per membership hour enrolled for a full time student.

The cost per hour is more for students enrolled in fewer hours per week.

Custom Fit, 2006-07

Businesses Served	1,152
Employees Served	19,960
State Tax Fund Support	3,108,100

XII. Tuition and Compensation Increase

USHE 1% Compensation (2007-08)	\$8,028,500
USHE 1% Tuition (2007-08 estimated)	\$3,660,300

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Facts at a Glance

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I. 2007-08 USHE Total Enrollments

Fall Headcount (Budget-related and Self-Support)

	Resident	Nonresident	Total	1-yr change	5-yr change
UU	25,589	4,208	29,797	-2.3%	-0.3%
USU	21,902	2,519	24,421	3.4%	4.0%
WSU	16,880	1,426	18,306	-1.8%	-4.5%
SUU	6,119	938	7,057	0.4%	16.7%
SC	3,462	283	3,745	-10.4%	-7.2%
DSC	5,427	517	5,944	-0.4%	-22.6%
CEU	2,020	58	2,078	-6.4%	-22.8%
UVSC	20,721	3,119	23,840	2.3%	0.2%
SLCC	23,685	1,459	25,144	0.1%	4.1%
Total	125,805	14,527	140,332	-0.2%	-0.4%

Source: 2008 USHE Data Book Tab C

Estimated Annualized FTE (Budget-related and Self-Support)

	Resident	Nonresident	Total	1-yr change	5-yr change
UU	22,222	4,503	26,725	-2.3%	-2.2%
USU	17,143	2,419	19,562	3.8%	0.2%
WSU	13,543	1,248	14,791	-0.2%	-8.3%
SUU	5,756	1,144	6,900	-0.5%	19.8%
SC	2,332	308	2,640	-6.4%	-3.4%
DSC	3,805	387	4,192	-0.2%	-8.5%
CEU	1,476	55	1,531	-4.0%	-26.9%
UVSC	15,045	2,992	18,037	7.8%	-1.9%
SLCC	16,878	1,260	18,138	0.3%	-1.5%
Total	98,200	14,316	112,516	1.0%	-2.1%

Source: 2008 USHE Data Book Tab C

II. 2007-08 Annual Undergraduate ⁽¹⁾ Tuition and Fees

	Resident	Non-Resident	Resident 1-yr change	Resident 5-yr change
UU	\$4,987	\$15,662	6.9%	36.8%
USU	\$4,199	\$12,224	6.3%	36.7%
WSU	\$3,664	\$11,135	6.8%	39.2%
SUU	\$3,796	\$11,327	6.5%	35.9%
SC	\$2,262	\$7,889	4.5%	35.4%
DSC	\$2,728	\$9,447	9.5%	53.5%
CEU	\$2,161	\$7,964	3.3%	24.2%
UVSC	\$3,528	\$11,029	6.7%	44.0%
SLCC	\$2,536	\$7,958	5.5%	24.6%

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

III. 2006-07 Tuition as % of E&G Revenues

	Percent	1-year Increase	5-year Increase
UU	36.8%	2.6%	18.0%
USU	33.6%	4.6%	8.3%
WSU	39.2%	1.6%	6.6%
SUU	38.4%	4.4%	36.8%
SC	19.7%	-21.8%	-12.8%
DSC	31.6%	2.3%	13.2%
CEU	14.9%	-12.3%	-18.5%
UVSC	50.5%	3.2%	3.3%
SLCC	37.2%	-6.6%	1.0%
USHE	37.1%	1.6%	10.6%

IV. 2006-07 USHE Full Cost of Instruction per FTE

	Vocational	Lower Div.	Upper Div.	Basic Grad.	Adv. Grad.	All Levels	1-yr chg.	5-yr chg.
UU	\$0	\$8,015	\$10,692	\$14,965	\$21,804	\$11,501	8.8%	26.1%
USU	9,563	7,088	10,784	14,516	18,179	9,514	4.3%	31.1%
WSU	7,751	6,721	10,193	12,569	0	8,027	9.5%	34.0%
SUU	9,063	8,251	8,435	6,509	0	8,288	6.8%	23.4%
SC	9,447	8,014	0	0	0	8,470	7.6%	10.3%
DSC	8,072	5,967	8,848	0	0	6,552	15.0%	41.4%
CEU	11,941	9,944	0	0	0	10,618	15.1%	56.6%
UVSC	8,268	5,839	8,077	0	0	6,769	5.0%	48.5%
SLCC	7,109	4,990	0	0	0	5,706	8.8%	28.3%
USHE	\$8,022	\$6,659	\$10,156	\$14,129	\$21,274	\$8,637	7.8%	32.3%

Source: 2006-07 USHE Cost Study (Appropriated), 2008 Data Book Tab I

V. 2006-07 USHE Student Faculty Ratios

	Vocational	Lower Div.	Upper Div.	Basic Grad.	Adv. Grad.	All Levels	1-yr chg.	5-yr chg.
UU	0	19.8	19.5	14.5	9.2	16.8	2.2%	-1.8%
USU	20.1	31.5	15.1	10.9	7.9	18.8	-7.6%	-12.1%
WSU	16.7	20.6	11.3	7.6	0.0	15.6	-5.4%	-14.5%
SUU	18.7	19.7	18.1	21.9	0.0	19.2	3.9%	-10.8%
SC	13.9	17.8	0.0	0.0	0.0	16.3	-10.2%	-16.3%
DSC	10.5	21.8	10.8	0.0	0.0	17.3	-6.4%	-16.9%
CEU	14.8	22.2	0.0	0.0	0.0	19.0	-2.7%	-0.2%
UVSC	15.8	22.2	16.2	0.0	0.0	19.2	-0.4%	-10.4%
SLCC	14.0	23.2	0.0	0.0	0.0	19.0	-4.8%	-11.1%
USHE	15.0	22.4	16.0	13.0	9.0	17.8	-2.6%	-9.6%

Source: 2006-07 USHE Cost Study (Appropriated), 2008 Data Book Tab I

VI. 2006-07 USHE Degrees and Awards

	Cert.	Assoc.	Bacc.	Masters	Doct.	1st Prf	Total	1-yr %	5-yr %
UU	294	0	4,829	1,441	345	277	7,186	-0.6%	14.4%
USU	4	262	2,853	738	85	0	3,942	-12.4%	2.3%
WSU	51	1,630	1,940	171	0	0	3,792	7.5%	9.2%
SUU	10	168	868	204	0	0	1,250	5.1%	24.3%
SC	66	676	0	0	0	0	742	-10.2%	-10.9%
DSC	319	864	134	0	0	0	1,317	-0.7%	-3.4%
CEU	45	373	0	0	0	0	418	-15.0%	-24.8%
UVSC	27	1,781	1,479	0	0	0	3,287	4.2%	-4.4%
SLCC	789	2,692	0	0	0	0	3,481	15.8%	32.3%
USHE	1,605	8,446	12,103	2,554	430	277	25,415	0.6%	8.5%

Cert.-Certificate, Short-term certificates, other awards; 1st Prf-first professional, e.g. MD, JD, etc.
Source: 2008 USHE Data Book Tab B

VII. 2007 Fall Faculty Teaching Load

	Average Instructional Credit Hours	1-year change	5-year change	Average Student Cr. Hrs	1-year change	5-year change
UU	9.36	-4.7%	-6.7%	193.8	-7.9%	-8.5%
USU	13.38	12.6%	15.9%	250.6	12.4%	-5.8%
WSU	12.24	-0.7%	-4.1%	245.3	-10.6%	-17.0%
SUU	13.22	0.8%	5.8%	305.9	-1.3%	8.6%
SC	15.20	-10.9%	-1.1%	218.9	-15.7%	-29.2%
DSC	14.30	2.1%	-16.5%	360.2	10.3%	-8.6%
CEU	18.70	5.2%	14.1%	239.0	7.1%	-22.3%
UVSC	14.02	0.6%	4.0%	307.6	4.7%	1.2%
SLCC	15.51	11.7%	3.0%	284.7	5.7%	-7.5%
USHE	12.44	5.6%	3.3%	247.4	-0.4%	-6.1%

Source: 2008 USHE Data Book Tab J

	Part-time Instruction	1-year Increase	5-year Increase
UU	33.6%	6.1%	0.9%
USU	39.0%	-9.2%	-3.5%
WSU	44.8%	4.4%	13.0%
SUU	16.1%	7.7%	-18.8%
SC	33.4%	6.0%	-1.6%
DSC	35.7%	-6.8%	-20.3%
CEU	18.3%	-38.4%	-41.1%
UVSC	48.6%	-12.0%	-14.8%
SLCC	59.0%	-1.9%	1.3%
USHE	41.2%	9.8%	-4.4%

Source: 2008 USHE Data Book Tab J