

VIII. 2006 Fall USHE FTE Employees

Appropriated and Non-appropriated

	Regular Adjunct Teach.					Total	1-yr change	3-yr change
	Faculty	Faculty	Assist.	Exec.	Staff			
UU	1,678	789	978	41	10,937	14,423	0.2%	4.2%
USU	978	120	439	44	3,554	5,135	21.0%	20.5%
WSU	487	139	0	21	1,070	1,717	3.9%	2.6%
SUU	215	42	0	21	768	1,046	-2.6%	15.0%
SC	129	94	0	5	345	573	-2.4%	5.6%
DSC	111	125	0	7	307	550	0.9%	-1.8%
CEU	99	7	2	7	246	361	17.3%	11.4%
UVSC	369	353	0	30	1,272	2,023	-6.9%	-7.5%
SLCC	338	534	0	18	1,799	2,689	12.5%	19.9%
OCHE	0	0	0	9	231	240	26.8%	38.7%
USHE	4,403	2,203	1,419	203	20,529	28,757	4.3%	7.7%

Source: 2007 USHE Data Book Tab J

Appropriated Only

	Regular Adjunct Teach.					Total	1-yr change	3-yr change
	Faculty	Faculty	Assist.	Exec.	Staff			
UU	975	303	406	39	2,459	4,182	0.9%	-0.1%
USU	865	113	203	40	1,826	3,047	24.5%	20.5%
WSU	469	122	0	21	753	1,365	4.0%	6.3%
SUU	215	32	0	21	375	643	-0.2%	5.9%
SC	128	94	0	5	304	531	24.9%	22.4%
DSC	111	117	0	7	189	424	1.9%	3.7%
CEU	95	7	2	7	146	257	22.4%	20.6%
UVSC	359	353	0	29	754	1,494	-4.0%	-6.5%
SLCC	326	486	0	18	1,135	1,965	9.0%	14.1%
OCHE	0	0	0	4	20	24	0.0%	-9.5%
USHE	3,543	1,626	611	190	7,961	13,932	7.3%	7.1%

Source: 2007 USHE Data Book Tab J

IX. 2006-07 Appropriated Operating Budget

	Tax Funds	Tuition	Other Funds	Total Budget
UU	\$232,610,700	\$126,395,700	\$9,276,900	\$368,283,300
USU	142,052,800	63,427,000	5,748,700	211,228,500
WSU	62,803,600	41,172,100	0	103,975,700
SUU	29,935,300	16,879,000	0	46,814,300
SC	18,690,500	5,047,900	0	23,738,400
DSC	18,524,700	8,063,500	0	26,588,200
CEU	14,099,100	3,259,000	0	17,358,100
UVSC	49,949,100	50,099,100	0	100,048,200
SLCC	60,706,400	36,124,000	0	96,830,400
UCAT	48,196,500	6,322,600	0	54,519,100
OCHE	23,870,400	465,000	1,303,100	25,638,500
USHE	\$701,439,100	\$357,254,900	\$16,328,700	\$1,075,022,700

Source: 2006-07 USHE Sideways Pages

X. 2006 Fall USHE Space Inventory

	TOTAL	Q & P	Q&P NSF/ per student ⁽²⁾	1-year change	3-yr change
	GSF	NSF ⁽¹⁾			
UU	10,642,559	2,697,774	99.0	2.1%	2.3%
USU	6,081,942	1,819,371	97.3	0.8%	1.9%
WSU	2,485,121	1,076,763	70.7	7.7%	5.1%
SUU	1,464,690	417,471	62.0	-5.4%	-14.5%
SC	702,576	351,160	123.0	1.7%	23.4%
DSC	953,519	413,888	98.4	5.9%	5.6%
CEU	608,923	259,608	163.0	10.6%	45.0%
UVSC	1,903,681	908,893	52.4	10.3%	19.6%
SLCC	2,041,349	1,171,105	64.0	-0.6%	1.9%
Total	26,884,360	9,116,033	81.2	2.9%	4.8%

Source: 2007 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)

2003-04	2004-05	2005-06	1-yr change	2-yr change
4,966,489	5,085,425	5,292,427	4.1%	6.6%

Annualized Headcount Enrollments, 2005-06

Secondary	Post Secondary	State Custom Fit
12,701	27,822	19,033

Total Appropriated Budget, 2005-06

State Tax Funds	Dedicated Credits	Total Budget
\$ 48,196,500	\$ 6,387,100	\$ 54,583,600

Tuition, 2006-07

\$1.25 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, 2005-06

Businesses Served	989
Employees Served	19,033
State Tax Fund Support	3,108,100
Company Contributions	\$1,558,989

XII. Tuition and Compensation Increase

USHE 1% Compensation (2006-07)	\$8,014,500
USHE 1% Tuition (2006-07)	\$3,250,400

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Facts at a Glance

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I. 2006-07 USHE Total Enrollments

Fall Headcount (Budget-related and Self-Support)

	Resident	Nonresident	Total	1-yr change	5-yr change
UU	26,420	4,091	30,511	-0.2%	10.3%
USU	21,383	2,240	23,623	2.2%	2.7%
WSU	17,257	1,385	18,642	1.7%	8.0%
SUU	6,021	1,008	7,029	2.5%	15.3%
SC	3,878	301	4,179	1.6%	2.0%
DSC	5,569	398	5,967	-34.5%	-17.8%
CEU	1,934	286	2,220	1.9%	-19.2%
UVSC	20,461	2,844	23,305	-4.8%	3.1%
SLCC	23,918	1,211	25,129	-1.7%	3.8%
Total	126,841	13,764	140,605	-2.6%	4.2%

Source: 2007 USHE Data Book Tab C

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

	Resident	Nonresident	Total	1-yr change	5-yr change
UU	22,831	4,431	27,262	-1.7%	3.8%
USU	16,518	2,178	18,696	-0.4%	-1.9%
WSU	14,055	1,185	15,240	-1.7%	6.4%
SUU	5,629	1,101	6,730	6.2%	9.7%
SC	2,582	272	2,854	-0.4%	-9.1%
DSC	3,839	367	4,206	-7.7%	-0.1%
CEU	1,426	167	1,593	-11.4%	-27.5%
UVSC	14,587	2,763	17,350	-5.1%	1.5%
SLCC	17,187	1,114	18,301	0.6%	8.4%
Total	98,654	13,578	112,232	-1.6%	2.7%

Source: 2007 USHE Data Book Tab C

II. 2006-07 Annual Undergraduate ⁽¹⁾ Tuition and Fees

	Resident	Non-Resident	Resident 1-yr change	Resident 5-yr change
UU	\$4,663	\$14,593	8.5%	53.3%
USU	\$3,949	\$11,449	9.2%	52.5%
WSU	\$3,432	\$10,415	8.4%	52.4%
SUU	\$3,565	\$10,603	6.2%	62.5%
SC	\$2,164	\$7,498	8.4%	53.0%
DSC	\$2,492	\$9,056	25.6%	61.4%
CEU	\$2,091	\$7,670	5.6%	36.8%
UVSC	\$3,308	\$10,338	9.5%	75.8%
SLCC	\$2,404	\$7,519	4.0%	36.4%

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

III. 2005-06 Tuition as % of E&G Revenues

	Percent	1-year Increase	5-year Increase
UU	35.8%	2.7%	31.8%
USU	32.2%	-2.5%	6.8%
WSU	38.6%	-0.4%	20.0%
SUU	36.8%	6.5%	36.8%
SC	25.2%	6.9%	9.3%
DSC	30.9%	2.5%	14.6%
CEU	17.0%	-9.8%	-11.1%
UVSC	48.9%	-6.7%	14.6%
SLCC	39.8%	-2.6%	19.2%
USHE	36.5%	-0.7%	20.5%

IV. 2005-06 USHE Full Cost of Instruction per FTE

	Vocat-ional	Lower Div.	Upper Div.	Basic Grad.	Adv. Grad.	All Levels	1-yr chg.	5-yr chg.
UU	\$0	\$7,608	\$9,604	\$14,224	\$20,784	\$10,571	4.6%	11.3%
USU	8,876	7,315	10,307	11,571	13,928	9,123	15.8%	39.7%
WSU	6,674	6,403	9,469	9,787	0	7,332	9.0%	16.0%
SUU	8,230	7,769	7,929	6,247	0	7,763	6.3%	27.8%
SC	8,358	7,642	0	0	0	7,871	4.6%	16.1%
DSC	7,752	5,181	6,949	0	0	5,695	18.6%	21.2%
CEU	9,952	8,860	0	0	0	9,224	20.8%	34.3%
UVSC	8,219	5,644	7,020	0	0	6,445	19.0%	50.1%
SLCC	6,726	4,512	0	0	0	5,243	6.7%	9.2%
USHE	\$7,468	\$6,341	\$9,330	\$12,682	\$19,603	\$8,014	10.7%	22.8%

Source: 2005-06 USHE Cost Study (Appropriated), 2007 Data Book Tab I

V. 2005-06 USHE Student Faculty Ratios

	Vocat-ional	Lower Div.	Upper Div.	Basic Grad.	Adv. Grad.	All Levels	1-yr chg.	5-yr chg.
UU	0	20.6	20.4	11.0	8.9	16.4	-19.6%	8.1%
USU	21.5	28.0	17.3	14.6	12.3	20.4	-4.6%	-9.4%
WSU	20.4	21.4	10.7	10.0	0.0	16.5	-2.0%	-19.0%
SUU	20.1	18.2	17.7	21.3	0.0	18.5	-2.4%	-14.4%
SC	13.6	21.6	0.0	0.0	0.0	18.2	8.7%	-2.2%
DSC	10.1	22.6	15.2	0.0	0.0	18.5	-10.3%	8.1%
CEU	17.2	20.9	0.0	0.0	0.0	19.5	20.2%	14.3%
UVSC	15.6	21.8	17.6	0.0	0.0	19.3	-7.3%	-4.4%
SLCC	14.3	24.8	0.0	0.0	0.0	19.9	-2.3%	8.4%
USHE	15.6	22.6	17.0	12.3	9.3	18.2	-8.0%	-1.9%

Source: 2005-06 USHE Cost Study (Appropriated), 2007 Data Book Tab I

VI. 2005-06 USHE Degrees and Awards

	Cert.	Assoc.	Bacc.	Masters	Doct.	1st Prf	Total	1-yr %	5-yr %
UU	307	0	4,889	1,482	276	277	7,231	-0.8%	45.8%
USU	11	324	3,237	849	81	0	4,502	6.9%	26.5%
WSU	40	1,485	1,846	155	0	0	3,526	-7.7%	4.9%
SUU	18	94	899	178	0	0	1,189	18.8%	9.5%
SC	68	758	0	0	0	0	826	1.3%	1.1%
DSC	404	804	118	0	0	0	1,326	3.8%	27.3%
CEU	57	435	0	0	0	0	492	-3.3%	-1.8%
UVSC	30	1,832	1,291	0	0	0	3,153	-4.7%	25.3%
SLCC	178	2,829	0	0	0	0	3,007	-16.5%	20.0%
USHE	1,113	8,561	12,280	2,664	357	277	25,252	-2.2%	24.1%

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

Source: 2007 USHE Data Book Tab B

VII. 2006 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	9.82	-1.4%	-15.3%	210.4	2.1%	-6.0%
USU	11.88	12.4%	7.6%	222.9	-6.1%	-18.5%
WSU	12.33	-1.3%	-2.0%	274.3	-1.5%	-3.7%
SUU	13.12	10.3%	5.1%	309.9	8.8%	4.3%
SC	12.52	-30.3%	-30.8%	354.6	24.6%	9.4%
DSC	14.01	-4.4%	-6.7%	326.5	-2.8%	-14.8%
CEU	17.78	2.0%	5.4%	223.1	-8.7%	-27.5%
UVSC	n/a	n/a	n/a	n/a	n/a	n/a
SLCC	13.89	-4.9%	-3.9%	269.3	-5.2%	-3.6%
USHE	11.78	-0.6%	-6.7%	247.0	-0.7%	-9.1%

Source: 2007 USHE Data Book Tab J

	Part-time Instruction	1-year Increase	5-year Increase
UU	31.7%	-5.9%	7.1%
USU	42.9%	0.7%	0.9%
WSU	42.9%	4.4%	10.3%
SUU	14.9%	-31.3%	-35.2%
SC	24.5%	5.2%	-16.4%
DSC	38.3%	-23.2%	-16.6%
CEU	29.8%	-8.6%	0.3%
UVSC	n/a	n/a	n/a
SLCC	60.2%	16.9%	1.7%
USHE	33.6%	-18.2%	-19.4%

Source: 2007 USHE Data Book Tab J