



HIGHER EDUCATION
STAFF: SPENCER PRATT

USHE ENROLLMENT GROWTH

ISSUE BRIEF

SUMMARY

Following four years of declining enrollments, USHE institutions have experienced increases since 2007. Based on projected annualized FTE counts for 2011-2012, the USHE expects 9,659 FTE students above funded target levels. New students require additional funding for faculty and other direct instructional expenditures.

OBJECTIVE

Demonstrate the growth in student enrollments, by institution, and by instructional level to determine the funding costs associated with the growth in students.

DISCUSSION AND ANALYSIS

Overall, across the Utah System of Higher Education, enrollments show a projected increase of 9,659 FTE students for 2011-2012 over the funded target levels. This growth occurs unevenly among the institutions and at different levels of instruction at each institution. This is shown in the figure on the following page.

In the past, the Legislature has left funding in place when enrollments have dipped, realizing that that trend would turn and enrollments would begin to grow again. Those line items where the enrollment numbers are down, show a decrease in expenditures, based on a per-student funding level. Those line items also show a decrease in tuition collections. However, state funds are not decreased, as this reduction is viewed as a temporary situation. Those line items that show enrollment growth show the total expenditure, based on the number of students, the level of those students, and the institutional cost factor for the particular level of instruction. The total expenditure is offset by the expected tuition collection, leaving a balance that is part of the State Board of Regents' budget request. For FY 2012, the request is 46.7% of the identified increase - \$11,500,000.

USHE ENROLLMENT GROWTH

ENROLLMENT GROWTH REQUEST FY 2011-2012	Standard Cost Factor					FTE Enrollment over 2008-09 Funded Targets						FTE Funding Impact					Total Funding Impact		
	Voc	Lower Division	Upper Division	Basic Graduate	Advanced Graduate	Voc	Lower Division	Upper Division	Basic Graduate	Advanced Graduate	Total	Voc	Lower Division	Upper Division	Basic Graduate	Advanced Graduate	Total Expenditure	Tuition	State Tax Funds
University of Utah																			
Education and General		\$6,420	\$9,228	\$18,189	\$28,185		250	123	246	68	687	\$0	\$1,605,000	\$1,135,044	\$4,474,494	\$1,916,580	\$9,131,118	\$3,740,600	\$5,390,518
School of Medicine		\$6,420	\$9,228	\$18,189	\$18,185			29	14		43	\$0	\$0	\$267,612	\$254,646	\$0	\$522,258	\$135,100	\$387,158
Subtotal, Univ. of Utah						0	250	152	260	68	730	\$0	\$1,605,000	\$1,402,656	\$4,729,140	\$1,916,580	\$9,653,376	\$3,875,700	\$5,777,676
Utah State University																			
Education and General	\$6,944	\$5,356	\$7,952	\$14,761	\$23,121	10	231	46	87	(6)	368	\$69,440	\$1,237,236	\$365,792	\$1,284,207	(\$138,726)	\$2,817,949	\$1,443,900	\$1,374,049
Uintah Basin CEC	\$6,944	\$5,356	\$7,952	\$14,761	\$23,121	(5)	(2)	1	0	(6)	(12)	(\$34,720)	(\$10,712)	\$7,952	\$0	(\$138,726)	(\$176,206)	(\$50,300)	\$0
So. Eastern Utah CEC	\$6,944	\$5,356	\$7,952	\$14,761	\$23,121	(1)	1	6	(5)	1	2	(\$6,944)	\$5,356	\$47,712	(\$73,805)	\$23,121	(\$4,560)	\$9,200	\$0
Brigham City CEC	\$6,944	\$5,356	\$7,952	\$14,761	\$23,121	7	211	217	124	(6)	553	\$48,608	\$1,130,116	\$1,725,584	\$1,830,364	(\$138,726)	\$4,595,946	\$2,176,100	\$2,419,846
Tooele/Wasatch CEC	\$6,944	\$5,356	\$7,952	\$14,761	\$23,121	(2)	1	(15)	(117)	1	(132)	(\$13,888)	\$5,356	(\$119,280)	(\$1,727,037)	\$23,121	(\$1,831,728)	(\$497,200)	\$0
CEU Education and General	\$6,112	\$3,589				52	57				109	\$317,824	\$204,573	\$0	\$0	\$0	\$522,397	\$227,100	\$295,297
CEU San Juan Center	\$6,112	\$3,589				23	73				96	\$140,576	\$261,997	\$0	\$0	\$0	\$402,573	\$202,100	\$200,473
CEU CTE						1					1	\$6,300					\$6,300	(\$25,500)	\$31,800
Subtotal, Utah State						85	572	255	89	(16)	985	\$527,196	\$2,833,922	\$2,027,760	\$1,313,729	(\$369,936)	\$6,332,671	\$3,485,400	\$4,321,465
Weber State University																			
Education and General	\$7,092	\$4,404	\$5,651	\$9,640		426	570	63	67		1,126	\$3,021,192	\$2,510,280	\$356,013	\$645,880	\$0	\$6,533,365	\$3,678,500	\$2,854,865
Subtotal, Weber State Univ.						426	570	63	67	0	1,126	\$3,021,192	\$2,510,280	\$356,013	\$645,880	\$0	\$6,533,365	\$3,678,500	\$2,854,865
Southern Utah University																			
Education and General	\$5,992	\$4,523	\$5,511	\$8,832		56	304	70	53		483	\$335,552	\$1,374,992	\$385,770	\$468,096	\$0	\$2,564,410	\$1,867,800	\$696,610
Subtotal, So. Utah Univ.						56	304	70	53	0	483	\$335,552	\$1,374,992	\$385,770	\$468,096	\$0	\$2,564,410	\$1,867,800	\$696,610
Utah Valley University																			
Education and General	\$6,676	\$4,496	\$5,504	\$8,790		366	1,358	524	(58)		2,190	\$2,443,416	\$6,105,568	\$2,884,096	(\$509,820)	\$0	\$10,923,260	\$7,357,600	\$3,565,660
Subtotal, Utah Valley State College						366	1,358	524	(58)	0	2,190	\$2,443,416	\$6,105,568	\$2,884,096	(\$509,820)	\$0	\$10,923,260	\$7,357,600	\$3,565,660
Snow College																			
Education and General	\$5,607	\$3,458				51	370				421	\$285,957	\$1,279,460	\$0	\$0	\$0	\$1,565,417	\$910,500	\$654,917
CTE						7						\$44,100					\$44,100	\$3,600	\$40,500
Subtotal, Snow College						58	370	0	0	0	428	\$330,057	\$1,279,460	\$0	\$0	\$0	\$1,609,517	\$914,100	\$695,417
Dixie State College																			
Education and General	\$6,297	\$4,075	\$4,833			204	822	150			1,176	\$1,284,588	\$3,349,650	\$724,950	\$0	\$0	\$5,359,188	\$3,174,100	\$2,185,088
Subtotal, Dixie State College						204	822	150	0	0	1,176	\$1,284,588	\$3,349,650	\$724,950	\$0	\$0	\$5,359,188	\$3,174,100	\$2,185,088
Salt Lake Community College																			
Education and General	\$5,633	\$3,439				484	1,898				2,382	\$2,726,372	\$6,527,222	\$0	\$0	\$0	\$9,253,594	\$5,511,900	\$3,741,694
CTE						159						\$1,001,700					\$1,001,700	\$243,200	\$758,500
Subtotal, Salt Lake Community College						643	1,898	0	0	0	2,541	\$3,728,072	\$6,527,222	\$0	\$0	\$0	\$10,255,294	\$5,755,100	\$4,500,194
USHE Total						1,838	6,144	1,214	411	52	9,659	\$11,670,073	\$25,586,094	\$7,781,245	\$6,647,025	\$1,546,644	\$53,231,081	\$30,108,300	\$24,596,975
SBR Request - 46.7% of Identified Increase																\$24,887,500	\$14,076,700	\$11,500,000	