
Issue Brief – Mission, Enrollment & Funding

NUMBER USHE-16

SUMMARY

Funding of institutions of higher education is determined in large part by two factors: the institution's mission and the number of students attending. Over time, both of these factors can change, resulting in changes in the funding levels.

OBJECTIVE

To provide information regarding the individual institutions, the enrollments, changes, and the impacts these changes have on the funding levels of the institutions.

DISCUSSION AND ANALYSIS

Institution Mission

The University of Utah and Utah State University are major teaching and research universities. They both provide undergraduate and graduate instruction and specialized academic and professional degree programs.

Weber State University and Southern Utah University provide applied technology, baccalaureate, and select graduate education programs.

Dixie State College and Utah Valley State College each have two interdependent divisions – first, providing a lower division, comprehensive community college program, and second, an upper division program that offers a limited number of baccalaureate degrees. Utah Valley State College was approved as a four-year college by the Legislature in 1994 through H.B. 11, "Utah Valley Community College Name Change". Dixie State College was similarly approved to become a four-year institution in the 1999 Legislative session with H.B. 32, "Dixie College Name Change".

Utah has three comprehensive community colleges, including Snow College, College of Eastern Utah, and Salt Lake Community College. These three colleges provide educational programs to both traditional and non-traditional students.

Mission Changes

As mentioned above, both Utah Valley State College and Dixie State College have had mission changes in the past decade. Following the change at UVSC, state appropriations have increased by nearly 14 percent in FY 1995, 11.75 percent in FY 1996, 11.1 percent in FY 1997, 9.2 percent in FY 1998, 11 percent in FY 1999, and 10.6 percent in FY 2000. These percentage increases were or were among the highest percentages statewide in each of these years. Most of the increased funding was to handle increasing enrollment at the institution, which averaged over 8 percent annually over that same time period.

Following the change at Dixie State College, state appropriations increased 6.5 percent in FY 2000, 10.6 percent in FY 2001, and 6.1 percent in FY 2002. These percentage increases were also among the higher percentages in those years. Enrollment increases over each of those same years averaged 5 percent.

While some of the funding increases at both of these institutions were in response to the mission changes, the state funding per FTE remains among the lowest in the USHE. This is of concern especially when considering that both of these institutions now offer both lower and upper division courses, yet the state funding per FTE

student is lower than at other institutions that only have lower division courses. The FY 2006 data of state funding per FTE shows that Dixie State College is the 7th lowest and Utah Valley State College is 9th (of 9). The following tables provide a historical perspective of state funding and tuition for higher education, both in total and per FTE. Also shown are the direct instructional costs per FTE, by instructional level of education.

Utah System of Higher Education

State and Tuition Funding

FY 2000 through FY 2006

	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>
University of Utah							
State Funds	\$157,051,300	\$167,396,800	\$177,000,500	\$175,276,800	\$174,908,500	\$186,491,200	\$192,067,600
Tuition and Fees	\$54,182,057	\$57,483,441	\$66,062,753	\$79,332,419	\$88,189,205	\$99,996,723	\$104,738,300
State Funds/FTE Student	\$7,076	\$7,204	\$7,165	\$6,696	\$6,626	\$7,029	\$7,154
Tuition and Fees/FTE Student	\$2,441	\$2,474	\$2,674	\$3,030	\$3,341	\$3,769	\$3,901
Utah State University							
State Funds	\$85,478,700	\$90,627,750	\$94,576,200	\$94,520,600	\$95,262,500	\$99,549,300	\$103,288,000
Tuition and Fees	\$31,997,100	\$34,306,300	\$37,743,200	\$38,879,700	\$41,995,100	\$43,654,400	\$49,868,100
State Funds/FTE Student	\$5,425	\$5,455	\$5,354	\$5,376	\$5,343	\$5,644	\$6,149
Tuition and Fees/FTE Student	\$2,031	\$2,065	\$2,137	\$2,211	\$2,355	\$2,475	\$2,969
Weber State University							
State Funds	\$50,418,900	\$53,445,000	\$56,231,500	\$54,636,000	\$54,785,900	\$56,785,700	\$59,528,100
Tuition and Fees	\$21,653,900	\$23,450,700	\$26,632,100	\$31,739,200	\$34,196,300	\$35,882,500	\$39,146,000
State Funds/FTE Student	\$4,400	\$4,418	\$4,382	\$3,912	\$3,973	\$4,257	\$4,627
Tuition and Fees/FTE Student	\$1,890	\$1,939	\$2,075	\$2,273	\$2,480	\$2,690	\$3,043
Southern Utah University							
State Funds	\$22,618,400	\$24,482,700	\$26,439,500	\$25,964,900	\$25,725,100	\$26,716,100	\$27,719,300
Tuition and Fees	\$8,691,300	\$8,870,200	\$9,719,100	\$10,129,900	\$11,940,700	\$14,079,300	\$14,656,500
State Funds/FTE Student	\$4,168	\$4,521	\$4,792	\$4,975	\$5,010	\$5,020	\$5,241
Tuition and Fees/FTE Student	\$1,601	\$1,638	\$1,761	\$1,941	\$2,325	\$2,645	\$2,771
Snow College							
State Funds	\$11,033,900	\$11,495,400	\$11,969,100	\$11,861,400	\$15,800,200	\$16,094,000	\$16,680,900
Tuition and Fees	\$3,036,300	\$3,723,000	\$4,222,200	\$4,135,100	\$4,753,200	\$4,822,500	\$4,879,900
State Funds/FTE Student	\$3,745	\$3,925	\$4,112	\$4,403	\$5,627	\$5,635	\$5,822
Tuition and Fees/FTE Student	\$1,031	\$1,271	\$1,450	\$1,535	\$1,693	\$1,689	\$1,703
Dixie State College							
State Funds	\$13,987,200	\$15,465,200	\$16,405,000	\$16,004,400	\$16,145,700	\$16,825,400	\$17,965,500
Tuition and Fees	\$4,485,400	\$5,010,500	\$6,049,100	\$6,187,500	\$6,718,200	\$7,250,400	\$7,780,500
State Funds/FTE Student	\$3,813	\$3,977	\$3,995	\$3,765	\$3,660	\$3,853	\$4,405
Tuition and Fees/FTE Student	\$1,223	\$1,288	\$1,473	\$1,456	\$1,523	\$1,660	\$1,908
College of Eastern Utah							
State Funds	\$8,819,600	\$9,379,200	\$9,719,100	\$9,842,800	\$10,185,000	\$10,416,300	\$10,908,100
Tuition and Fees	\$1,815,800	\$1,940,700	\$2,212,000	\$2,066,600	\$2,049,600	\$2,205,800	\$2,278,300
State Funds/FTE Student	\$4,388	\$4,669	\$4,542	\$4,783	\$5,288	\$5,514	\$6,516
Tuition and Fees/FTE Student	\$903	\$966	\$1,034	\$1,004	\$1,064	\$1,168	\$1,361
Utah Valley State College							
State Funds	\$32,941,800	\$36,419,100	\$41,090,500	\$39,783,500	\$40,217,200	\$42,414,300	\$47,633,700
Tuition and Fees	\$21,875,400	\$25,668,600	\$30,577,800	\$38,022,300	\$44,849,500	\$46,682,900	\$50,722,400
State Funds/FTE Student	\$2,623	\$2,619	\$2,609	\$2,355	\$2,411	\$2,632	\$3,286
Tuition and Fees/FTE Student	\$1,742	\$1,846	\$1,941	\$2,251	\$2,689	\$2,897	\$3,499
Salt Lake Community College							
State Funds	\$43,204,100	\$46,209,000	\$50,304,700	\$49,451,100	\$49,180,400	\$50,915,900	\$53,218,500
Tuition and Fees	\$19,897,800	\$21,760,100	\$25,202,400	\$28,799,000	\$34,829,400	\$35,156,200	\$34,793,200
State Funds/FTE Student	\$3,290	\$3,300	\$3,277	\$3,048	\$2,968	\$3,082	\$3,368
Tuition and Fees/FTE Student	\$1,515	\$1,554	\$1,642	\$1,775	\$2,102	\$2,128	\$2,202
Utah System of Higher Education							
State Funds	\$425,553,900	\$454,920,150	\$483,736,100	\$477,341,500	\$482,210,500	\$506,208,200	\$529,009,700
Tuition and Fees	\$167,635,057	\$182,213,541	\$208,420,653	\$239,291,719	\$269,521,205	\$289,730,723	\$308,863,200
State Funds/FTE Student	\$4,773	\$4,835	\$4,791	\$4,543	\$4,569	\$4,841	\$5,253
Tuition and Fees/FTE Student	\$1,880	\$1,936	\$2,064	\$2,278	\$2,554	\$2,771	\$3,067

Utah System of Higher Education
Appropriated Direct Instructional Expenditures per FTE

FY 2000 through FY 2006

	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>
University of Utah						
Lower Division	\$2,702	\$2,812	\$2,678	\$2,532	\$2,381	\$2,844
Upper Division	\$4,930	\$4,756	\$4,596	\$4,427	\$4,669	\$5,051
Basic Graduate	\$9,376	\$9,454	\$9,096	\$9,034	\$9,381	\$9,496
Advanced Graduate	\$18,130	\$16,504	\$17,370	\$17,083	\$16,393	\$15,932
Utah State University						
Lower Division	\$2,051	\$2,244	\$2,434	\$2,528	\$2,369	\$2,645
Upper Division	\$5,232	\$5,206	\$5,276	\$5,301	\$5,515	\$5,724
Basic Graduate	\$8,203	\$7,188	\$7,848	\$8,538	\$9,190	\$9,674
Advanced Graduate	\$14,229	\$13,416	\$12,617	\$11,269	\$11,140	\$11,995
Weber State University						
Lower Division	\$2,251	\$2,247	\$2,327	\$2,229	\$2,019	\$1,966
Upper Division	\$5,330	\$5,560	\$5,381	\$5,055	\$5,522	\$6,290
Basic Graduate	\$6,992	\$6,029	\$6,016	\$4,415	\$6,066	\$6,194
Advanced Graduate						
Southern Utah University						
Lower Division	\$2,808	\$3,021	\$2,523	\$2,801	\$3,464	\$3,616
Upper Division	\$3,121	\$3,278	\$3,631	\$3,812	\$3,523	\$3,808
Basic Graduate	\$2,128	\$2,107	\$5,409	\$6,852	\$5,628	\$3,199
Advanced Graduate						
Snow College						
Lower Division	\$2,464	\$2,351	\$2,226	\$2,991	\$2,956	\$2,834
Upper Division						
Basic Graduate						
Advanced Graduate						
Dixie State College						
Lower Division	\$1,580	\$1,547	\$1,918	\$1,544	\$1,387	\$1,507
Upper Division		\$7,528	\$4,293	\$3,710	\$3,699	\$2,718
Basic Graduate						
Advanced Graduate						
College of Eastern Utah						
Lower Division	\$2,428	\$2,565	\$2,590	\$2,577	\$3,556	\$2,772
Upper Division						
Basic Graduate						
Advanced Graduate						
Utah Valley State College						
Lower Division	\$1,636	\$1,683	\$1,829	\$1,925	\$2,222	\$2,045
Upper Division	\$2,472	\$2,213	\$2,096	\$2,060	\$2,359	\$3,734
Basic Graduate						
Advanced Graduate						
Salt Lake Community College						
Lower Division	\$1,859	\$1,852	\$1,845	\$1,788	\$1,736	\$1,933
Upper Division						
Basic Graduate						
Advanced Graduate						
Utah System of Higher Education						
Average Lower Division	\$2,198	\$2,258	\$2,263	\$2,324	\$2,454	\$2,462
Average Upper Division	\$4,217	\$4,757	\$4,212	\$4,061	\$4,215	\$4,554
Average Basic Graduate	\$6,675	\$6,195	\$7,092	\$7,210	\$7,566	\$7,141
Average Advanced Graduate	\$16,180	\$14,960	\$14,994	\$14,176	\$13,767	\$13,964

HIGHER EDUCATION FUNDING

Education and General

Total Institution Funding Distribution - FY 2007 Approp

	<u>Dedicated</u>			<u>Total</u>	<u>Dedicated</u>		
	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>		<u>State Funds</u>	<u>Credits</u>	<u>Other</u>
UU	200,309,400	108,350,600	8,786,600	317,446,600	63.1%	34.1%	2.8%
USU	107,470,400	52,060,000	100,600	159,631,000	67.3%	32.6%	0.1%
WSU	62,450,000	40,457,900		102,907,900	60.7%	39.3%	0.0%
SUU	29,710,400	15,139,000		44,849,400	66.2%	33.8%	0.0%
Snow	17,392,800	5,047,900		22,440,700	77.5%	22.5%	0.0%
DSC	18,436,100	8,025,500		26,461,600	69.7%	30.3%	0.0%
CEU	11,530,300	2,322,200		13,852,500	83.2%	16.8%	0.0%
UVSC	49,804,400	52,487,800		102,292,200	48.7%	51.3%	0.0%
SLCC	56,289,600	36,239,800		92,529,400	60.8%	39.2%	0.0%

Total Institution Funding Distribution - FY 2006 Budget

	<u>Dedicated</u>			<u>Total</u>	<u>Dedicated</u>		
	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>		<u>State Funds</u>	<u>Credits</u>	<u>Other</u>
UU	194,367,200	104,738,300	8,786,600	307,892,100	63.1%	34.0%	2.9%
USU	104,488,000	50,418,100	100,600	155,006,700	67.4%	32.5%	0.1%
WSU	59,914,000	39,146,000		99,060,000	60.5%	39.5%	0.0%
SUU	28,213,900	14,656,500		42,870,400	65.8%	34.2%	0.0%
Snow	16,680,900	4,879,900		21,560,800	77.4%	22.6%	0.0%
DSC	18,115,100	7,780,500		25,895,600	70.0%	30.0%	0.0%
CEU	10,927,500	2,252,400		13,179,900	82.9%	17.1%	0.0%
UVSC	47,794,300	50,747,400		98,541,700	48.5%	51.5%	0.0%
SLCC	53,508,800	35,098,200		88,607,000	60.4%	39.6%	0.0%

Total Institution Funding Distribution - FY 2005

	<u>Dedicated</u>			<u>Total</u>	<u>Dedicated</u>		
	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>		<u>State Funds</u>	<u>Credits</u>	<u>Other</u>
UU	186,491,200	99,996,723	16,171,008	302,658,931	61.6%	33.0%	5.3%
USU	99,549,300	43,654,350	15,698,288	158,901,938	62.6%	27.5%	9.9%
WSU	56,785,700	35,882,524	6,665,566	99,333,790	57.2%	36.1%	6.7%
SUU	26,716,100	14,079,309	605,754	41,401,163	64.5%	34.0%	1.5%
Snow	16,094,000	4,822,546	3,657,719	24,574,265	65.5%	19.6%	14.9%
DSC	16,825,400	7,250,367	4,927,160	29,002,927	58.0%	25.0%	17.0%
CEU	10,416,300	2,205,762	(992,290)	11,629,772	89.6%	19.0%	-8.5%
UVSC	42,414,300	46,682,893	8,479,192	97,576,385	43.5%	47.8%	8.7%
SLCC	50,915,900	35,156,211	9,287,068	95,359,179	53.4%	36.9%	9.7%

HIGHER EDUCATION FUNDING

Education and General

Total Institution Funding Distribution - FY 2004

	<u>Dedicated</u>				<u>Dedicated</u>		
	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>	<u>Total</u>	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>
UU	174,908,500	88,189,205	10,854,017	273,951,722	63.8%	32.2%	4.0%
USU	95,262,500	41,995,146	19,224,386	156,482,032	60.9%	26.8%	12.3%
WSU	54,785,900	34,196,295	7,050,015	96,032,210	57.0%	35.6%	7.3%
SUU	25,725,100	11,940,743	296,491	37,962,334	67.8%	31.5%	0.8%
Snow	15,800,200	4,753,174	191,520	20,744,894	76.2%	22.9%	0.9%
DSC	16,145,700	6,718,159	4,655,141	27,519,000	58.7%	24.4%	16.9%
CEU	10,185,000	2,049,598	(1,277,500)	10,957,098	93.0%	18.7%	-11.7%
UVSC	40,217,200	44,849,527	7,336,573	92,403,300	43.5%	48.5%	7.9%
SLCC	49,180,400	34,829,350	6,644,948	90,654,698	54.3%	38.4%	7.3%

Total Institution Funding Distribution - FY 2003

	<u>Dedicated</u>				<u>Dedicated</u>		
	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>	<u>Total</u>	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>
UU	175,276,800	79,332,419	6,101,819	260,711,038	67.2%	30.4%	2.3%
USU	94,520,600	38,879,692	17,388,445	150,788,737	62.7%	25.8%	11.5%
WSU	54,636,000	31,739,216	6,733,604	93,108,820	58.7%	34.1%	7.2%
SUU	25,964,900	10,129,931	711,181	36,806,012	70.5%	27.5%	1.9%
Snow	11,861,400	4,135,104	352,231	16,348,735	72.6%	25.3%	2.2%
DSC	16,004,400	6,187,479	3,455,436	25,647,315	62.4%	24.1%	13.5%
CEU	9,842,787	2,066,584	(1,551,815)	10,357,556	95.0%	20.0%	-15.0%
UVSC	39,783,500	38,022,315	6,426,770	84,232,585	47.2%	45.1%	7.6%
SLCC	49,451,100	28,799,012	4,459,867	82,709,979	59.8%	34.8%	5.4%

Total Institution Funding Distribution - FY 2002

	<u>Dedicated</u>				<u>Dedicated</u>		
	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>	<u>Total</u>	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>
UU	177,000,500	66,062,753	(6,402,451)	236,660,802	74.8%	27.9%	-2.7%
USU	94,576,200	37,743,247	13,078,477	145,397,924	65.0%	26.0%	9.0%
WSU	56,231,500	26,632,113	7,814,692	90,678,305	62.0%	29.4%	8.6%
SUU	26,439,500	9,719,112	2,341,730	38,500,342	68.7%	25.2%	6.1%
Snow	11,969,100	4,222,180	1,458,872	17,650,152	67.8%	23.9%	8.3%
DSC	16,405,000	6,049,090	2,849,297	25,303,387	64.8%	23.9%	11.3%
CEU	9,719,100	2,211,994	(1,687,676)	10,243,418	94.9%	21.6%	-16.5%
UVSC	41,090,500	30,577,806	5,445,890	77,114,196	53.3%	39.7%	7.1%
SLCC	50,304,700	25,202,353	8,220,285	83,727,338	60.1%	30.1%	9.8%

HIGHER EDUCATION FUNDING

Education and General

Total Institution Funding Distribution - FY 2001

	<u>Dedicated</u>				<u>Dedicated</u>		
	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>	<u>Total</u>	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>
UU	167,396,800	57,483,441	(1,164,383)	223,715,858	74.8%	25.7%	-0.5%
USU	90,627,750	34,306,319	11,194,120	136,128,189	66.6%	25.2%	8.2%
WSU	53,445,000	23,450,748	6,734,394	83,630,142	63.9%	28.0%	8.1%
SUU	24,482,700	8,870,211	2,317,957	35,670,868	68.6%	24.9%	6.5%
Snow	11,495,400	3,722,964	1,136,853	16,355,217	70.3%	22.8%	7.0%
DSC	15,465,200	5,010,484	2,854,792	23,330,476	66.3%	21.5%	12.2%
CEU	9,379,200	1,940,742	(984,014)	10,335,928	90.7%	18.8%	-9.5%
UVSC	36,419,100	25,668,592	2,011,971	64,099,663	56.8%	40.0%	3.1%
SLCC	46,209,000	21,760,090	7,122,508	75,091,598	61.5%	29.0%	9.5%

Total Institution Funding Distribution - FY 2000

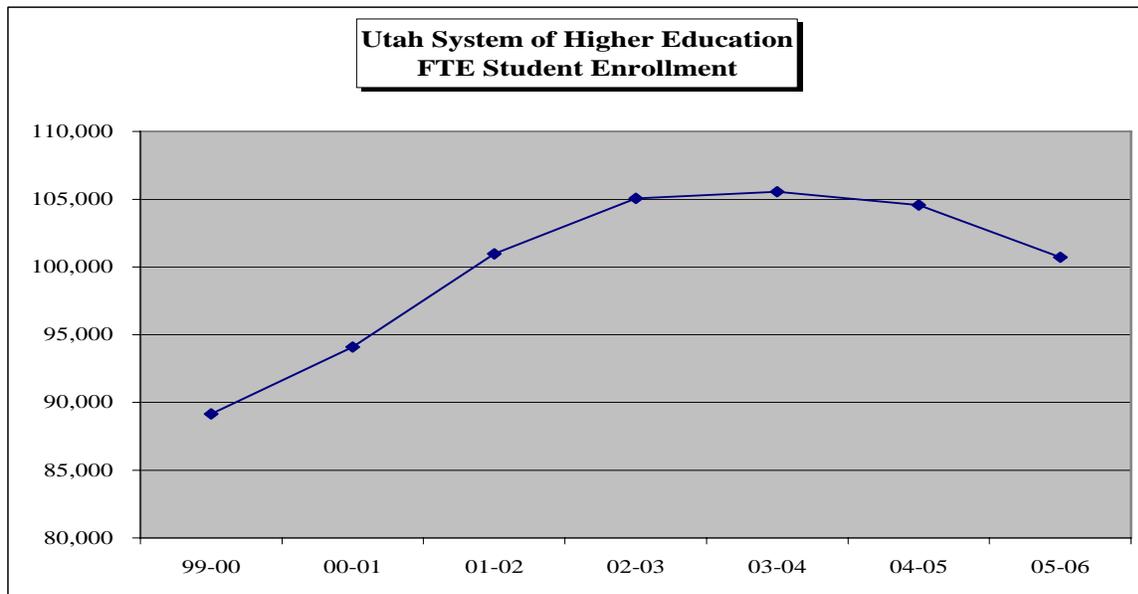
	<u>Dedicated</u>				<u>Dedicated</u>		
	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>	<u>Total</u>	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>
UU	157,051,300	54,182,057	(1,063,285)	210,170,072	74.7%	25.8%	-0.5%
USU	85,478,700	31,997,101	10,850,271	128,326,072	66.6%	24.9%	8.5%
WSU	50,418,900	21,653,859	(2,446,104)	69,626,655	72.4%	31.1%	-3.5%
SUU	22,618,400	8,691,312	2,312,251	33,621,963	67.3%	25.9%	6.9%
Snow	11,033,900	3,036,258	961,007	15,031,165	73.4%	20.2%	6.4%
DSC	13,987,200	4,485,404	3,025,161	21,497,765	65.1%	20.9%	14.1%
CEU	8,819,600	1,815,817	(713,725)	9,921,692	88.9%	18.3%	-7.2%
UVSC	32,941,800	21,875,400	1,246,628	56,063,828	58.8%	39.0%	2.2%
SLCC	43,204,100	19,897,760	7,431,701	70,533,561	61.3%	28.2%	10.5%

Total Institution Funding Distribution - FY 1999

	<u>Dedicated</u>				<u>Dedicated</u>		
	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>	<u>Total</u>	<u>State Funds</u>	<u>Credits</u>	<u>Other</u>
UU	151,655,200	48,889,410	1,637,299	202,181,909	75.0%	24.2%	0.8%
USU	83,228,300	30,347,284	10,172,074	123,747,658	67.3%	24.5%	8.2%
WSU	48,605,300	19,508,967	(208,375)	67,905,892	71.6%	28.7%	-0.3%
SUU	21,572,200	8,092,611	2,404,282	32,069,093	67.3%	25.2%	7.5%
Snow	10,734,800	3,012,955	1,545,543	15,293,298	70.2%	19.7%	10.1%
DSC	13,129,700	3,875,980	2,408,149	19,413,829	67.6%	20.0%	12.4%
CEU	8,700,700	1,723,625	(816,434)	9,607,891	90.6%	17.9%	-8.5%
UVSC	29,782,500	19,431,713	1,699,369	50,913,582	58.5%	38.2%	3.3%
SLCC	42,032,600	17,974,274	5,537,787	65,544,661	64.1%	27.4%	8.4%

Demographics and Enrollment

Enrollment in the Utah System of Higher Education has leveled off the past couple of years, following moderate annual increases. A similar trend was seen in public education. However, over the five-year period ending with the 2005-06 academic year, the total increase is seven percent. The increase varies from institution to institution, with the College of Eastern Utah actually losing 16.7 percent of its enrollment to 15.5 percent growth at the University of Utah. Salt Lake Community College also has shown increases of 12.8 percent. The total USHE enrollment growth is shown in the following graph.



Growth in the population is related, to a degree, to the enrollment growth and the pressure to accommodate students. The State's population has grown 55.4 percent in the twenty years from 1985 to 2005. Eight of the nine USHE institutions are located in the 13 fastest growing counties in the state. Carbon County has experienced a 15.2 percent decrease in population from 1985 through 2005.

Future enrollment projections

The State Board of Regents has adopted projections for future enrollment growth in the State. The projected annualized enrollment increases over the next decade average approximately two percent per year.