



## Issue Brief: Higher Education Enrollment Growth

HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE

### **SUMMARY**

After four years of declining enrollments, USHE institutions experienced an increase of 1,116 FTE students in the 2007-2008 year. Based on projected annualized FTE counts for 2008-2009, the USHE expects 3,282 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 3,282 students for 2008-2009 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 2010, that amount is estimated at \$11,351,600.

ENROLLMENT GROWTH REQUEST FY 2009-2010																			
	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
<b>University of Utah</b>																			
Education and General		\$5,972	\$8,645	\$18,195	\$26,872		15	79	(21)	(23)	50	\$0	\$89,580	\$682,955	(\$382,095)	(\$618,056)	(\$227,616)	\$233,100	\$0
School of Medicine		\$5,972	\$8,645	\$18,195	\$26,872			10	2	(7)	5	\$0	\$0	\$86,450	\$36,390	(\$188,104)	(\$65,264)	(\$41,500)	\$0
<b>Subtotal, Univ. of Utah</b>						<b>0</b>	<b>15</b>	<b>89</b>	<b>(19)</b>	<b>(30)</b>	<b>55</b>	<b>\$0</b>	<b>\$89,580</b>	<b>\$769,405</b>	<b>(\$345,705)</b>	<b>(\$806,160)</b>	<b>(\$292,880)</b>	<b>\$191,600</b>	<b>\$0</b>
<b>Utah State University</b>																			
Education and General	\$6,813	\$5,195	\$7,699	\$13,926	\$21,888	2	178	(102)	3	10	91	\$13,626	\$924,710	(\$785,298)	\$41,778	\$218,880	\$413,696	\$316,800	\$96,896
Uintah Basin CEC	\$6,813	\$5,195	\$7,699	\$13,926	\$21,888	(5)	(259)	(13)	(15)	(2)	(294)	(\$34,065)	(\$1,345,505)	(\$100,087)	(\$208,890)	(\$43,776)	(\$1,732,323)	(\$1,044,100)	\$0
So. Eastern Utah CEC	\$6,813	\$5,195	\$7,699	\$13,926	\$21,888	2	11	0	(2)	(1)	10	\$13,626	\$57,145	\$0	(\$27,852)	(\$21,888)	\$21,031	\$36,200	\$0
Brigham City CEC	\$6,813	\$5,195	\$7,699	\$13,926	\$21,888	12	82	51	267	18	430	\$81,756	\$425,990	\$392,649	\$3,718,242	\$393,984	\$5,012,621	\$1,463,400	\$3,549,221
Tooele/Wasatch CEC	\$6,813	\$5,195	\$7,699	\$13,926	\$21,888	(12)	39	(33)	(53)	6	(53)	(\$81,756)	\$202,605	(\$254,067)	(\$738,078)	\$131,328	(\$739,968)	(\$177,700)	\$0
<b>Subtotal, Utah State</b>						<b>(1)</b>	<b>51</b>	<b>(97)</b>	<b>200</b>	<b>31</b>	<b>184</b>	<b>(\$6,813)</b>	<b>\$264,945</b>	<b>(\$746,803)</b>	<b>\$2,785,200</b>	<b>\$678,528</b>	<b>\$2,975,057</b>	<b>\$594,600</b>	<b>\$3,646,117</b>
<b>Weber State University</b>																			
Education and General	\$7,211	\$4,388	\$5,630	\$9,426		26	271	(42)	56		311	\$187,486	\$1,189,148	(\$236,460)	\$527,856	\$0	\$1,668,030	\$910,700	\$757,330
<b>Subtotal, Weber State Univ.</b>						<b>26</b>	<b>271</b>	<b>(42)</b>	<b>56</b>	<b>0</b>	<b>311</b>	<b>\$187,486</b>	<b>\$1,189,148</b>	<b>(\$236,460)</b>	<b>\$527,856</b>	<b>\$0</b>	<b>\$1,668,030</b>	<b>\$910,700</b>	<b>\$757,330</b>
<b>Southern Utah University</b>																			
Education and General	\$6,364	\$4,430	\$5,525	\$8,798		223	(99)	125	1		250	\$1,419,172	(\$438,570)	\$690,625	\$8,798	\$0	\$1,680,025	\$815,900	\$864,125
<b>Subtotal, So. Utah Univ.</b>						<b>223</b>	<b>(99)</b>	<b>125</b>	<b>1</b>	<b>0</b>	<b>250</b>	<b>\$1,419,172</b>	<b>(\$438,570)</b>	<b>\$690,625</b>	<b>\$8,798</b>	<b>\$0</b>	<b>\$1,680,025</b>	<b>\$815,900</b>	<b>\$864,125</b>
<b>Utah Valley University</b>																			
Education and General	\$6,760	\$4,500	\$5,523			465	1,012	304			1,781	\$3,143,400	\$4,554,000	\$1,678,992	\$0	\$0	\$9,376,392	\$5,263,900	\$4,112,492
<b>Subtotal, Utah Valley State College</b>						<b>465</b>	<b>1,012</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>1,781</b>	<b>\$3,143,400</b>	<b>\$4,554,000</b>	<b>\$1,678,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,376,392</b>	<b>\$5,263,900</b>	<b>\$4,112,492</b>
<b>Snow College</b>																			
Education and General	\$5,336	\$3,800				(71)	7				(64)	(\$378,856)	\$26,600	\$0	\$0	\$0	(\$352,256)	(\$116,600)	\$0
CTE												\$18,900					\$18,900	(\$6,100)	\$25,000
<b>Subtotal, Snow College</b>						<b>(71)</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(64)</b>	<b>(\$359,956)</b>	<b>\$26,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$333,356)</b>	<b>(\$122,700)</b>	<b>\$25,000</b>
<b>Dixie State College</b>																			
Education and General	\$6,060	\$3,851	\$4,688			63	296	125			484	\$381,780	\$1,139,896	\$586,000	\$0	\$0	\$2,107,676	\$1,095,500	\$1,012,176
<b>Subtotal, Dixie State College</b>						<b>63</b>	<b>296</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>484</b>	<b>\$381,780</b>	<b>\$1,139,896</b>	<b>\$586,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,676</b>	<b>\$1,095,500</b>	<b>\$1,012,176</b>
<b>College of Eastern Utah</b>																			
Education and General	\$5,653	\$3,305				(54)	(49)				(103)	(\$305,262)	(\$161,945)	\$0	\$0	\$0	(\$467,207)	(\$181,400)	\$0
San Juan Center	\$5,653	\$3,305				31	16				47	\$175,243	\$52,880	\$0	\$0	\$0	\$228,123	\$82,800	\$145,323
CTE											0	(\$107,100)					(\$107,100)	(\$18,200)	\$0
<b>Subtotal, College of Eastern Utah</b>						<b>(23)</b>	<b>(33)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56)</b>	<b>(\$237,119)</b>	<b>(\$109,065)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$346,184)</b>	<b>(\$116,800)</b>	<b>\$145,323</b>
<b>Salt Lake Community College</b>																			
Education and General	\$5,577	\$3,302				(122)	459				337	(\$680,394)	\$1,515,618	\$0	\$0	\$0	\$835,224	\$714,300	\$120,924
CTE												\$850,500					\$850,500	\$182,400	\$668,100
<b>Subtotal, Salt Lake Community College</b>						<b>(122)</b>	<b>459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>\$170,106</b>	<b>\$1,515,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,724</b>	<b>\$896,700</b>	<b>\$789,024</b>
<b>USHE Total</b>						<b>560</b>	<b>1,979</b>	<b>504</b>	<b>238</b>	<b>1</b>	<b>3,282</b>	<b>\$4,698,056</b>	<b>\$8,232,152</b>	<b>\$2,741,759</b>	<b>\$2,976,149</b>	<b>(\$127,632)</b>	<b>\$18,520,484</b>	<b>\$9,529,400</b>	<b>\$11,351,587</b>