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.
### Enrollment Growth Request

**FY 2011-2012**

<table>
<thead>
<tr>
<th>University of Utah</th>
<th>Voc</th>
<th>Lower Division</th>
<th>Upper Division</th>
<th>Basic Graduate</th>
<th>Advanced Graduate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education and General</td>
<td>$6,420</td>
<td>$9,228</td>
<td>$18,189</td>
<td>$28,185</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**School of Medicine**

- Voc: $6,420
- Lower Division: $9,228
- Upper Division: $18,189
- Basic Graduate: $18,185

- Total: 0, 250, 152, 260, 68, 730
- Expenditure: $0
- Tuition: $1,605,000
- State Tax Funds: $1,135,044
- Total Funding Impact: $4,729,140
- Advanced Graduate: $1,916,580
- Total Funding Impact: $9,131,118

**Subtotal, Univ. of Utah**

- Voc: $6,420
- Lower Division: $9,228
- Upper Division: $18,189
- Basic Graduate: $18,185

- Total: 0, 250, 152, 260, 68, 730
- Expenditure: $0
- Tuition: $1,605,000
- State Tax Funds: $1,135,044
- Total Funding Impact: $4,729,140
- Advanced Graduate: $1,916,580
- Total Funding Impact: $9,131,118

**Utah State University**

- Voc: $6,944
- Lower Division: $5,356
- Upper Division: $7,952
- Basic Graduate: $14,761
- Advanced Graduate: $18,185

- Total: 0, 10, 231, 46, 87, 6, 368
- Expenditure: $69,440
- Tuition: $237,236
- State Tax Funds: $365,792
- Total Funding Impact: $1,284,207
- Advanced Graduate: $18,185
- Total Funding Impact: $1,916,580

**Subtotal, Utah State University**

- Voc: $6,944
- Lower Division: $5,356
- Upper Division: $7,952
- Basic Graduate: $14,761
- Advanced Graduate: $18,185

- Total: 0, 85, 572, 255, 89, 16, 985
- Expenditure: $527,196
- Tuition: $2,833,922
- State Tax Funds: $2,027,760
- Total Funding Impact: $1,313,729
- Advanced Graduate: $0
- Total Funding Impact: $6,322,671

**Weber State University**

- Voc: $7,092
- Lower Division: $4,404
- Upper Division: $5,511
- Basic Graduate: $8,832

- Total: 0, 426, 570, 63, 67, 1, 1,126
- Expenditure: $3,021,192
- Tuition: $6,105,568
- State Tax Funds: $356,013
- Total Funding Impact: $6,533,365
- Advanced Graduate: $0
- Total Funding Impact: $3,678,500

**Southern Utah University**

- Voc: $5,992
- Lower Division: $4,523
- Upper Division: $5,511
- Basic Graduate: $8,832

- Total: 0, 56, 304, 70, 53, 2, 483
- Expenditure: $335,552
- Tuition: $1,374,992
- State Tax Funds: $385,770
- Total Funding Impact: $4,689,096
- Advanced Graduate: $0
- Total Funding Impact: $1,867,800

**Utah Valley University**

- Voc: $6,676
- Lower Division: $4,896
- Upper Division: $5,594
- Basic Graduate: $8,790

- Total: 0, 366, 1,358, 524, 59, 3, 1,219
- Expenditure: $2,443,416
- Tuition: $6,105,568
- State Tax Funds: $2,884,096
- Total Funding Impact: $10,923,260
- Advanced Graduate: $0
- Total Funding Impact: $3,565,600

**Snow College**

- Voc: $5,607
- Lower Division: $3,458
- CTE: $44,100

- Total: 0, 50, 370, 0, 0, 0, 428
- Expenditure: $330,057
- Tuition: $1,279,460
- State Tax Funds: $0
- Total Funding Impact: $1,609,517
- Advanced Graduate: $0
- Total Funding Impact: $695,417

**Dixie State College**

- Voc: $6,297
- Lower Division: $4,075
- Upper Division: $4,833

- Total: 0, 204, 822, 150, 1, 176
- Expenditure: $1,284,588
- Tuition: $3,349,650
- State Tax Funds: $724,950
- Total Funding Impact: $5,359,188
- Advanced Graduate: $0
- Total Funding Impact: $2,185,088

**Salt Lake Community College**

- Voc: $5,633
- Lower Division: $3,439
- CTE: $2,766

- Total: 0, 404, 1,898, 0, 0, 0, 2,541
- Expenditure: $2,726,372
- Tuition: $6,577,222
- State Tax Funds: $0
- Total Funding Impact: $9,253,934
- Advanced Graduate: $0
- Total Funding Impact: $5,755,100

**USHE Total**

- Voc: $24,887,500
- Lower Division: $14,076,700
- Upper Division: $11,500,000

- Total: 1,838, 6,144, 1,214, 411, 52, 9, 659
- Expenditure: $11,670,073
- Tuition: $25,586,094
- State Tax Funds: $7,781,245
- Total Funding Impact: $6,647,025
- Advanced Graduate: $1,546,644
- Total Funding Impact: $24,887,500

**SBR Request - 46.7% of Identified Increase**

- Voc: $24,887,500
- Lower Division: $14,076,700
- Upper Division: $11,500,000

- Total: 1,838, 6,144, 1,214, 411, 52, 9, 659
- Expenditure: $11,670,073
- Tuition: $25,586,094
- State Tax Funds: $7,781,245
- Total Funding Impact: $6,647,025
- Advanced Graduate: $1,546,644
- Total Funding Impact: $24,887,500

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**Standard Cost Factor**

- Voc: $0
- Lower Division: $0
- Upper Division: $0
- Basic Graduate: $0
- Advanced Graduate: $0

**FTE Enrollment over 2008-09 Funded Targets**

- Voc: $0
- Lower Division: $0
- Upper Division: $0
- Basic Graduate: $0
- Advanced Graduate: $0

**FTE Funding Impact**

- Voc: $0
- Lower Division: $0
- Upper Division: $0
- Basic Graduate: $0
- Advanced Graduate: $0

**Total Funding Impact**

- Voc: $0
- Lower Division: $0
- Upper Division: $0
- Basic Graduate: $0
- Advanced Graduate: $0

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**Office of the Legislative Fiscal Analyst**

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