

Comparison of Dedicated Funding 2022/23 to 2023/24

2023/24 Updated

Funding Point Categories	UofU	USU	WSU	SUU	Snow	DSU	UVU	SLCC	Wt.
Enrollment	5.30	3.44	1.90	1.62	0.80	1.63	3.51	1.79	20
Performance Metrics	1.28	1.28	2.13	2.13	2.13	2.13	2.13	1.81	15
Regional Student Growth	1.77	2.14	2.25	0.99	0.40	1.17	4.25	2.03	15
Academic SqFt per FTE	1.85	1.05	0.91	3.12	1.64	2.72	2.68	1.01	15
Facility Age and Condition	8.53	4.38	2.73	0.81	0.70	0.57	1.50	0.78	20
Utilization	1.39	1.08	1.39	2.78	2.19	2.84	2.03	1.29	15
Funding Points	20.11	13.37	11.31	11.45	7.87	11.07	16.10	8.72	
\$100,689,700	\$ 20,251,300	\$ 13,457,700	\$ 11,389,700	\$ 11,533,600	\$ 7,921,200	\$ 11,141,800	\$ 16,211,200	\$ 8,783,200	

2023/24 Estimated

Funding Point Categories	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC	Wt.
Enrollment	5.21	3.54	1.96	1.52	0.75	1.49	3.62	1.90	20
Performance Metrics	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	15
Regional Student Growth	1.79	2.10	2.33	0.93	0.44	1.24	4.00	2.16	15
Academic SqFt per FTE	1.78	1.04	0.87	3.01	1.73	2.88	2.72	0.97	15
Facility Age and Condition	8.73	4.83	1.83	0.84	0.87	0.61	1.42	0.88	20
Utilization	0.65	0.77	1.34	4.26	2.29	3.17	1.33	1.18	15
Funding Points	20.03	14.16	10.21	12.42	7.96	11.26	14.98	8.97	
\$100,689,700	\$ 20,171,500	\$ 14,260,500	\$ 10,277,800	\$ 12,510,000	\$ 8,018,200	\$ 11,341,000	\$ 15,079,000	\$ 9,031,700	

Funding Point Categories	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC
Enrollment	\$ 96,680	\$ (109,625)	\$ (56,959)	\$ 107,816	\$ 47,215	\$ 137,765	\$ (113,715)	\$ (109,177)
Performance Metrics	\$ (602,531)	\$ (602,531)	\$ 254,402	\$ 254,402	\$ 254,402	\$ 254,402	\$ 254,402	\$ (66,948)
Regional Student Growth	\$ (24,698)	\$ 35,778	\$ (83,146)	\$ 58,555	\$ (45,896)	\$ (66,066)	\$ 250,388	\$ (124,915)
Academic SqFt per FTE	\$ 71,824	\$ 14,861	\$ 45,288	\$ 117,529	\$ (89,078)	\$ (156,650)	\$ (45,418)	\$ 41,645
Facility Age and Condition	\$ (202,500)	\$ (450,732)	\$ 899,147	\$ (29,995)	\$ (164,408)	\$ (37,149)	\$ 83,029	\$ (97,392)
Utilization	\$ 741,059	\$ 309,542	\$ 53,126	\$ (1,485,166)	\$ (99,277)	\$ (331,075)	\$ 703,507	\$ 108,285
Actual Amount	\$ 79,833	\$ (802,707)	\$ 1,111,857	\$ (976,859)	\$ (97,042)	\$ (198,773)	\$ 1,132,193	\$ (248,502)
Rounded Amount	\$ 79,800	\$ (802,700)	\$ 1,111,900	\$ (976,900)	\$ (97,000)	\$ (198,800)	\$ 1,132,200	\$ (248,500)
Funding Points <>	0.08	(0.80)	1.10	(0.97)	(0.10)	(0.20)	1.12	(0.25)
\$100,689,700	\$ 79,800	\$ (802,800)	\$ 1,111,900	\$ (976,400)	\$ (97,000)	\$ (199,200)	\$ 1,132,200	\$ (248,500)

Comparison of Dedicated Funding 2022/23 to 2023/24

FTE (Fall End of Term) Budget Related excludng Online and Concurrent Enrollment									
	UofU	USU	WSU	SUU	Snow	DSU	UVU	SLCC	USHE Total
2018 (18-19)	24,183	16,894	9,558	6,267	2,938	5,590	17,971	9,289	92,689
2019 (19-20)	24,191	16,277	9,515	6,469	2,836	5,801	17,882	8,898	91,868
2020 (20-21)	8,613	7,932	3,015	4,769	2,720	5,834	5,625	3,849	42,357
2021 (21-22)	19,738	10,730	6,272	5,994	3,034	6,205	11,166	5,362	68,501
2022 (22-23)	19,751	10,678	6,305	6,057	3,022	6,204	11,248	5,261	68,526
5 yr Average	19,295	12,502	6,933	5,911	2,910	5,927	12,779	6,532	72,788
Points	5.30	3.44	1.90	1.62	0.80	1.63	3.51	1.79	20.00
								Weight	20.00

FTE (Fall End of Term) Budget Related excludng Online and Concurrent Enrollment									
	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC	USHE Total
2017 (17-18)	24,077	16,794	9,623	5,878	3,047	5,454	17,531	9,454	91,857
2018 (18-19)	24,183	16,894	9,558	6,267	2,938	5,590	17,971	9,289	92,689
2019 (19-20)	24,191	16,277	9,515	6,469	2,836	5,801	17,882	8,898	91,868
2020 (20-21)	8,613	7,932	3,015	4,769	2,720	5,834	5,625	3,849	42,357
2021 (21-22)	19,738	10,730	6,272	5,994	3,034	6,205	11,166	5,362	68,501
5 yr Average	20,160	13,725	7,596	5,875	2,915	5,777	14,035	7,370	77,455
Points	5.21	3.54	1.96	1.52	0.75	1.49	3.62	1.90	20.00
								Weight	20.00

	UofU	USU	WSU	SUU	Snow	DSU	UVU	SLCC	USHE Total
5 yr Average	-865	-1,223	-664	36	-5	150	-1,257	-839	-4,666
Points	0.10	-0.11	-0.06	0.11	0.05	0.14	-0.11	-0.11	0.00

Comparison of Dedicated Funding 2022/23 to 2023/24

	USHE Performance Measures									Research	Non-Research
	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC	Total	Weight	Weight
%Δ Completion	100%	0%	100%	100%	100%	100%	100%	0%		15%	15%
%Δ Pell-Eligible	100%	100%	100%	100%	100%	100%	100%	100%		10%	10%
%Δ Market Demand	100%	0%	100%	100%	100%	100%	100%	100%		25%	25%
%Δ Awards per FTE	0%	100%	100%	100%	100%	100%	100%	100%		40%	50%
%Δ Research	100%	100%								10%	
Wtd. Performance	0.60	0.60	1.00	1.00	1.00	1.00	1.00	0.85	7.05		
Points	1.28	1.28	2.13	2.13	2.13	2.13	2.13	1.81	15.00		

	USHE Performance Measures									Research	Non-Research
	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC	Total	Weight	Weight
%Δ Completion	100%	100%	100%	100%	100%	100%	100%	100%		15%	15%
%Δ Pell-Eligible	100%	100%	100%	100%	100%	100%	100%	100%		10%	10%
%Δ Market Demand	100%	100%	100%	100%	100%	100%	100%	100%		25%	25%
%Δ Awards per FTE	100%	100%	100%	100%	100%	100%	100%	100%		40%	50%
%Δ Research	100%	100%								10%	
Wtd. Performance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00		
Points	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	15.00		

	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC	Total
Wtd. Performance	(0.40)	(0.40)	-	-	-	-	-	(0.15)	(0.95)
Points	(0.60)	(0.60)	0.25	0.25	0.25	0.25	0.25	(0.07)	-

Comparison of Dedicated Funding 2022/23 to 2023/24

10 year College Age County Population Change by Institutional Service Region									
Student County of Origin	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC	
Beaver	2	5	2	42	17	8	3	0	78
Box Elder	34	628	265	54	39	24	46	23	1,113
Cache	135	2,745	242	108	65	67	101	52	3,515
Carbon	15	385	9	37	3	13	27	6	494
Daggett	-	5	1	7	5	4	2	2	25
Davis	855	897	5,133	249	77	147	509	578	8,446
Duchesne	17	313	27	105	23	28	61	10	582
Emery	2	167	2	17	23	5	7	3	228
Garfield	2	4	1	33	31	8	4	1	85
Grand	19	80	8	18	6	10	7	3	150
Iron	40	45	14	890	31	73	37	6	1,136
Juab	6	38	12	60	195	14	75	1	402
Kane	5	5	3	31	38	49	8	-	139
Millard	-	-	-	-	-	-	-	-	-
Morgan	23	69	222	20	6	14	22	6	381
Piute	0	1	0	5	9	1	0	-	16
Rich	1	39	3	4	7	4	6	1	66
Salt Lake	4,988	1,163	697	791	233	382	2,150	7,994	18,398
San Juan	6	95	3	20	6	5	8	5	146
Sanpete	4	16	6	18	125	6	14	2	191
Sevier	7	21	6	62	200	23	16	2	336
Summit	33	5	5	4	2	2	32	10	94
Tooele	193	723	136	187	150	108	155	396	2,048
Uintah	45	783	32	101	36	30	92	22	1,141
Utah	1,517	1,419	458	1,171	435	466	16,127	668	22,262
Wasatch	163	130	18	76	64	61	874	49	1,436
Washington	247	268	62	616	50	4,061	346	26	5,676
Wayne	1	2	1	6	15	3	1	1	29
Weber	293	437	3,669	112	59	143	91	104	4,909
Total	8,653	10,490	11,037	4,843	1,946	5,759	20,823	9,972	73,523
10 year Projected College Age County Population Growth Accomodated by Institutional Service Region									
UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC	USHE Total	
8,653	10,490	11,037	4,843	1,946	5,759	20,823	9,972	73,523	
Points	1.77	2.14	2.25	0.99	0.40	1.17	4.25	2.03	15.00
									Weight 15.00

Total	8,773	10,316	11,442	4,558	2,170	6,081	19,604	10,580	73,523
10 year Projected College Age County Population Growth Accomodated by Institutional Service Region									
UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC	USHE Total	
8,773	10,316	11,442	4,558	2,170	6,081	19,604	10,580	73,524	
Points	1.79	2.10	2.33	0.93	0.44	1.24	4.00	2.16	15.00
									Weight 15.00

UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC	USHE Total	
-120	174	-405	285	-224	-322	1219	-608	-1	
Points	(0.02)	0.04	(0.08)	0.06	(0.05)	(0.07)	0.25	(0.12)	-

2022 Data Book (Fall 2021): Tab C, Table 8									
Fall Semester 2021 (End of Term) Total Headcount Enrollment By County of Origin									
Student County of Origin	UofU	USU	WSU	SUU	SNOW	UTU	UVU	SLCC	Total
Beaver	7	20	9	171	72	31	12	1	323
Box Elder	78	1,427	601	122	88	55	104	52	2,527
Cache	285	5,781	510	227	137	141	213	109	7,403
Carbon	32	807	18	77	6	28	56	13	1,037
Daggett	-	5	1	8	5	4	2	2	27
Davis	2,311	2,425	13,879	674	207	398	1,377	1,564	22,835
Duchesne	21	395	34	132	29	35	77	12	735
Emery	8	582	7	59	80	19	26	12	793
Garfield	5	12	4	89	84	22	12	2	230
Grand	37	160	16	36	12	19	14	5	299
Iron	98	111	34	2,182	75	179	90	15	2,784
Juab	8	53	17	83	269	20	104	2	556
Kane	13	12	9	81	98	128	21	-	362
Millard	16	70	14	129	338	104	69	8	748
Morgan	58	172	557	50	16	35	54	14	956
Piute	1	5	1	19	36	3	1	-	66
Rich	2	71	6	8	12	8	10	2	119
Salt Lake	13,875	3,234	1,938	2,201	647	1,063	5,982	22,239	51,179
San Juan	25	417	13	89	26	20	33	21	644
Sanpete	33	130	45	145	994	48	111	16	1,522
Sevier	22	71	19	207	666	78	54	6	1,123
Summit	784	129	110	90	43	51	760	232	2,199
Tooele	259	968	182	250	201	144	208	531	2,743
Uintah	38	662	27	85	30	25	78	19	964
Utah	2,509	2,347	758	1,937	720	771	26,672	1,105	36,819
Wasatch	215	172	24	100	84	81	1,152	65	1,893
Washington	377	409	95	941	76	6,202	529	39	8,668
Wayne	2	8	2	21	52	9	5	3	102
Weber	714	1,065	8,936	273	144	348	222	254	11,956
In-state, by County	21,833	21,720	27,866	10,486	5,247	10,069	38,048	26,343	161,612
Other U.S. Lo	9,425	6,805	1,945	3,614	530	2,336	4,511	525	29,691
Foreign Locat	3,592	1,348	248	882	293	136	402	400	7,301
Unknown/Un	32	41	163	39	-	-	710	78	1,063
Total Others	13,049	8,194	2,356	4,535	823	2,472	5,623	1,003	38,055
Total	34,882	29,914	30,222	15,021	6,070	12,541	43,671	27,346	199,667

In-state, by County	20,743	19,427	27,336	9,223	5,293	9,827	31,582	26,215	149,646
Other U.S. Lo	10,697	6,862	1,998	3,057	600	2,297	4,704	534	30,749
Foreign Locat	3,019	1,104	213	690	212	142	458	386	6,224
Unknown/Un	3	33	227	641	1	-	4,518	90	5,513
Total Others	13,719	7,999	2,438	4,388	813	2,439	9,680	1,010	42,486
Total	34,462	27,426	29,774	13,611	6,106	12,266	41,262	27,225	192,132

Kem Gardner County Population Projections			
County	2018 School 18-24 age Population	2028 School 18-24 age Population	10-yr Δ
Beaver	544	622	78
Box Elder	4,136	5,249	1,113
Cache	23,204	26,718	3,515
Carbon	1,805	2,299	494
Daggett	72	97	25
Davis	29,483	37,928	8,446
Duchesne	1,411	1,993	582
Emery	764	992	228
Garfield	369	454	85
Grand	595	745	150
Iron	8,150	9,286	1,136
Juab	1,066	1,468	402
Kane	512	651	139
Millard	1,072	1,174	-
Morgan	1,033	1,414	381
Piute	132	148	16
Rich	163	228	66
Salt Lake	93,740	112,138	18,398
San Juan	1,362	1,509	146
Sanpete	5,711	5,902	191
Sevier	1,614	1,950	336
Summit	3,016	3,110	94
Tooele	5,712	7,760	2,048
Uintah	2,424	3,565	1,141
Utah	94,346	116,608	22,262
Wasatch	2,406	3,842	1,436
Washington	14,853	20,529	5,676
Wayne	203	232	29
Weber	21,664	26,573	4,909
Total	321,561	395,186	73,523

Total	321,561	395,186	73,523
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Comparison of Dedicated Funding 2022/23 to 2023/24

Academic Square Feet (Classroom, Teaching Labs, Study) per FTE excluding Online								
Space Use	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC
<i>2021 Fall End of Term</i>	19,751	10,678	6,305	6,057	3,022	6,204	11,248	5,261
Classroom (100) Inventory	375,427	316,432	212,192	75,656	77,371	83,871	237,111	204,718
Classroom ASF/FTE	19.0	29.6	33.7	12.5	25.6	13.5	21.1	38.9
Points	0.85	0.40	0.22	1.13	0.57	1.08	0.76	-
Teaching Lab (210) Inventory	282,692	201,489	148,277	59,337	78,134	100,304	164,996	174,675
Teaching Lab ASF/FTE	14.3	18.9	23.5	9.8	25.9	16.2	14.7	33.2
Points	0.86	0.66	0.44	1.07	0.34	0.78	0.85	-
Study/Library (400) Inventory	373,421	218,720	111,843	61,161	36,831	67,308	95,826	48,090
Study /Library ASF/FTE	18.9	20.5	17.7	10.1	12.2	10.8	8.5	9.1
Points	0.14	-	0.25	0.93	0.74	0.86	1.07	1.01
Total Points	1.85	1.05	0.91	3.12	1.64	2.72	2.68	1.01
								15.00

Academic Square Feet (Classroom, Teaching Labs, Study) per FTE excluding Online								
Space Use	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC
<i>2020 Fall End of Term</i>	19,738	10,730	6,272	5,994	3,034	6,205	11,166	5,362
Classroom (100) Inventory	378,935	309,762	187,121	75,656	73,723	82,497	212,642	211,093
Classroom ASF/FTE	19.2	28.9	29.8	12.6	24.3	13.3	19.0	39.4
Points	0.79	0.41	0.37	1.04	0.59	1.02	0.79	-
Teaching Lab (210) Inventory	284,952	202,521	169,868	59,337	74,440	72,724	155,683	165,768
Teaching Lab ASF/FTE	14.4	18.9	27.1	9.9	24.5	11.7	13.9	30.9
Points	0.86	0.63	0.20	1.10	0.33	1.00	0.88	-
Study/Library (400) Inventory	365,340	215,329	104,805	61,161	32,935	63,959	91,837	48,577
Study /Library ASF/FTE	18.5	20.1	16.7	10.2	10.9	10.3	8.2	9.1
Points	0.14	-	0.30	0.87	0.81	0.86	1.05	0.97
Total Points	1.78	1.04	0.87	3.01	1.73	2.88	2.72	0.97
								15.00

Classroom (100) Inventory	0.06	(0.01)	(0.15)	0.08	(0.02)	0.07	(0.03)	-
Teaching Lab (210) Inventory	0.01	0.03	0.24	(0.02)	0.00	(0.22)	(0.04)	-
Study/Library (400) Inventory	0.00	-	(0.05)	0.06	(0.07)	(0.00)	0.02	
Points	0.07	0.01	0.04	0.12	(0.09)	(0.16)	(0.05)	0.04

Comparison of Dedicated Funding 2022/23 to 2023/24

USHE Age and Condition of Facilities								
	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC
Square Feet Non-Auxiliary over \$3.5m	9,033,033	4,725,265	2,199,387	991,162	723,979	1,111,245	2,887,108	1,873,606
Average Age Non-Auxiliary over \$3.5m	35.93	31.64	36.76	26.77	27.09	17.45	14.98	14.66
Average Condition	3.64	4.06	4.67	4.21	4.98	4.09	4.82	3.93
Facility Age and Condition Score	221.51	113.81	70.79	20.94	18.31	14.87	39.09	20.24
Points	8.53	4.38	2.73	0.81	0.70	0.57	1.50	0.78
								20.00

USHE Age and Condition of Facilities								
	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC
Square Feet Non-Auxiliary over \$3.5m	8,854,970	5,068,440	2,139,643	967,805	774,009	1,020,008	2,427,224	1,879,855
Average Age Non-Auxiliary over \$3.5m	35.42	30.04	23.84	26.39	28.71	19.72	15.75	13.75
Average Condition	3.56	4.06	4.60	4.19	5.00	3.88	4.76	4.34
Facility Age and Condition Score	209.41	115.85	43.96	20.06	20.83	14.62	34.12	21.01
Points	8.73	4.83	1.83	0.84	0.87	0.61	1.42	0.88
								20.00

	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC
Facility Age and Condition Score	12.10	-2.04	26.84	0.89	-2.52	0.25	4.97	-0.77
Points	-0.20	-0.45	0.89	-0.03	-0.16	-0.04	0.08	-0.10

Comparison of Dedicated Funding 2022/23 to 2023/24

Utilization Including Off-Campus Facilities - Fall 2021								
	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC
Classroom RUR	23.3	25.8	23.8	28.7	22.0	43.1	26.7	20.3
Classroom SOR	48.5%	34.1%	47.5%	78.9%	81.1%	53.6%	61.9%	51.8%
<i>Classroom Utilization (RUR*SOR)</i>	11.3	8.8	11.3	22.6	17.8	23.1	16.5	10.5
Total Points	1.39	1.08	1.39	2.78	2.19	2.84	2.03	1.29
								15.0

Utilization Including Off-Campus Facilities - Fall 2020								
	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC
Classroom RUR	11.6	14.3	21.1	28.9	21.1	26.4	15.8	14.2
Classroom SOR	31.1%	29.9%	35.0%	81.4%	60.0%	66.3%	46.6%	46.1%
<i>Classroom Utilization (RUR*SOR)</i>	3.6	4.3	7.4	23.5	12.7	17.5	7.4	6.5
Total Points	0.65	0.77	1.34	4.26	2.29	3.17	1.33	1.18
								15.0

	UofU	USU	WSU	SUU	Snow	UTU	UVU	SLCC
Classroom Utilization (RUR*SOR)	7.69	4.52	3.92	(0.88)	5.18	5.60	9.16	3.97
Total Points	0.74	0.31	0.05	(1.47)	(0.10)	(0.33)	0.70	0.11