

USHE Growth Funding Model

Adjusted Cost Expenditure per FTE		Proportion of Tax Funds				Adjustment for Size			
Course Level	Average	Course Level	Research Universities	Regional Universities	Community Colleges	FTE	Research Universities	Regional Universities	Community Colleges
Vocational	\$ 7,956	Vocational	50%	55%	70%	3,000-6,000			120%
Lower Division	\$ 7,316	Lower Division	50%	55%	70%	6,000-10,000		115%	
Upper Division	\$ 9,329	Upper Division	50%	55%	70%	> 10,000	100%	100%	100%

Adjusted Baseline - Calendar Year 2019 Annualized Budget Related Resident FTE Plus 2022- 2025 Funded Growth								
Course Level	UU	USU	WSU	SUU	UT	UVU	Snow	SLCC
Vocational	-	352	3,633	660	894	4,630	553	4,742
Lower Division	8,159	8,224	5,814	3,497	3,312	10,296	2,381	8,642
Upper Division	9,810	6,698	3,516	2,272	1,745	6,617	74	-

Fiscal Year 2024 Annualized Budget Related Resident FTE								
Course Level	UU	USU	WSU	SUU	UT	UVU	Snow	SLCC
Vocational	-	433	3,825	918	1,451	4,183	542	4,265
Lower Division	8,109	7,846	4,833	3,285	2,466	10,269	2,173	6,825
Upper Division	9,072	7,075	3,287	2,401	1,775	6,835	74	-

FTE Growth (100 Students)								
Course Level	UU	USU	WSU	SUU	UT	UVU	Snow	SLCC
Vocational	-	-	100	200	500	(400)	-	(400)
Lower Division	-	(300)	(900)	(200)	(800)	-	(200)	(1,800)
Upper Division	(700)	300	(200)	100	-	200	-	-
	-	-	-	-	-	-	-	-

Growth Funding										
Course Level	UU	USU	WSU	SUU	UT	UVU	Snow	SLCC		
Vocational	\$ -	\$ -	\$ 438,000	\$ 875,000	\$ 2,516,000	\$ (1,750,000)	\$ -	\$ (2,228,000)		
Lower Division	\$ -	\$ (1,097,000)	\$ (3,622,000)	\$ (805,000)	\$ (3,702,000)	\$ -	\$ (1,229,000)	\$ (9,218,000)		
Upper Division	\$ (3,265,000)	\$ 1,399,000	\$ (1,026,000)	\$ 513,000	\$ -	\$ 1,026,000	\$ -	\$ -		
Total Funding	\$ -	\$ 302,000	\$ -	\$ 583,000	\$ -	\$ -	\$ -	\$ -		

\$ 885,000
