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SUMMARY

Utah Valley University plays a unique and complex role within the Utah System of Higher Education. Its variety of offerings, long-standing reputation for student success, and high-growth region has made it an increasingly popular destination university for traditional and non-traditional students. This growth presents a significant challenge to mission fulfillment and effecting management of the university. The Strategic Plan for Managing Growth 2016-2025 Update renews previous growth planning, reviewing progress since the full 2011 plan and UVU’s anticipated needs from 2016 through 2025. It is intended to remain in effect for five years, at which point the growth planning process will again be renewed.

The Strategic Plan for Managing Growth (SPMG) is chiefly oriented toward achieving UVU’s Manage Growth administrative imperative. UVU adopted as its first objective within the Manage Growth imperative that it “anticipates and plans for future regional educational needs.” The SPMG process is the focal point for this planning. Securing additional financial support as anticipated under Secure Resources and avoiding the risks to Serious, Inclusive, and Student Success associated with haphazard growth planning are also major goals of the plan.

The SPMG 2016 Update finds that UVU faces four significant growth challenges through 2025: continuing rapid enrollment growth, programmatic effects of growth, increasingly diverse students, and sustaining capacities and resources.

- **Overall enrollment.** UVU will increase by 13,100 students between 2015 and 2025, to a total of approximately 46,500 students, and will reach 50,000 by 2030. The population of UVU’s service region will grow by 61% to 935,000 between 2010 and 2030, and current Fall 2015 K-12 class size among public schools in UVU’s service region will builds in nearly 2,000 more high school graduates by the class of 2025.

- **Demographic change.** UVU’s student body is by no means traditional. UVU now enrolls more than 10,000 students over the age of 25, with that population growing by 144% since 2000 compared to 18% for traditional, non-high school students. Paralleling general population and system-wide trends, the proportion of White students has fallen from 95% in 1998 to 84% in 2014, while the Hispanic/Latino population has nearly quadrupled to 11% and other minority groups have increased from 2% to 6%. Utah County is currently the 35th least diverse county of 250,000 or more in the nation, but the level of diversity expected by 2060 is quite typical of large counties today, placing Utah County almost exactly at the median nationally, with a smaller proportion of Whites than contemporary Salt Lake County. UVU continues to enroll more men than women, unlike most universities nationally.

- **Programmatic shifts.** Many changes are moving UVU away from traditional attendance models. Students at UVU are increasingly taking classes online, moving away from classes at alternative times or sites. In 2014, 43% of students were enrolled in at least one internet, live interactive, television, or hybrid course. High School Concurrent Enrollment students are the fastest growing segment of the students by registration type. The proportion of the county population between 40 and 64 years old is expected to nearly double by 2030 to over a quarter million people, likely increasing demand for retraining and graduate programs.

- **Resource needs.** UVU will need significant increases in state funding, staffing, and facilities to keep pace with projected enrollment growth. At the current level of funding per FTE, UVU will have a total appropriated budget of $281 million in 2025. To reach the benchmark of 50% state funding, UVU’s state tax funding will need to increase by $44 million. Maintaining the current benchmark of approximately 55% of instructional credit hours being taught by salaried faculty will require an additional 180 salaried faculty FTE. To maintain the current space ratio of 73.6 net
academic square feet (less auxiliary spaces) per FTE in the face of enrollment growth, UVU will need to add one million gross square feet of building space.

The SPMG 2016 Update assumes that the long-term strategies adopted in 2011 remain generally viable and will continue to guide the university in addressing growth. Any changes in strategies needed as a result of this update will be addressed through ongoing institutional planning processes rather than directly in this plan update.
INTRODUCTION

Utah Valley University plays a unique and complex role within the Utah System of Higher Education. UVU is primarily focused on undergraduate programs at the associate and baccalaureate levels, including career and technical education programs. The University offers selected graduate programs in high demand areas, supports student success through developmental programs and services associated with a comprehensive community college, and maintains an open admissions policy. UVU also serves a region that has for decades been one of the fastest growing places in the United States.

UVU’s variety of offerings, long-standing reputation for student success, and high-growth region has made it an increasingly popular destination university for traditional and non-traditional students. Current UVU President Matthew S. Holland has emphasized that UVU expects to serve 40,000 students by 2020. But 17 years ago, then-Board of Trustees member Ronald J. Dallin made the same prediction to the Utah State Board of Regents, and noted that the chief challenges associated with growth are very much the challenges that UVU has found ways to meet in the past and that it continues to face today: securing adequate space, maintaining competitive employee salaries, and ensuring quality services. The challenges of growth are by no means new at UVU.

In June 2009, President Holland assumed leadership of Utah Valley University less than one year after its transition from a baccalaureate college to master’s university and during a time of state tax fund reductions and significant enrollment growth. In September 2009 as part of his first year’s presidential priorities, President Holland charged a task force with developing a Strategic Plan for Managing Growth. That plan was published in March 2011 and integrated with the work of the Advisory Council on Our Unique Educational Mission in the August 2011 Unique Educational Mission white paper.

Since 2011, internal decisions and external dynamics have affected UVU’s expected growth and potential responses to it. The SPMG 2016 Update therefore renews the 2011 plan, aiming to respond to UVU’s needs from 2016 through 2025. The update:

- is guided by our mission as articulated in the core themes, administrative imperatives, and associated objectives;
- reviews progress on the Phase I strategies;
- updates the key indicators and projections for growth; and
- reconsiders capacities and resource constraints in the historical, current, and anticipated growth environment.

The SPMG 2016 Update does not propose new or revised strategies for managing growth. In general, growth at UVU and its service region has been consistent with the general tenor of the expectations guiding the 2011 SPMG. UVU’s actions since 2011 have largely implemented strategies proposed by that plan. It has been developed in mutually supporting relationships with the Academic Affairs Master Plan and the Facilities Master Plan, and addresses several other institutional comprehensive plans, providing estimates of the overall resource needs that the other plans will need to address.

The SPMG 2016 Update thus assumes that the long-term strategies adopted in 2011 remain generally viable and will continue to guide the university in addressing growth, and that changes in UVU and its environment are will primarily affect how the university implements those strategies rather than requiring fundamental reconsideration of them. Any needed changes in the university’s response to growth challenges can be addressed through ongoing institutional planning processes informed by the SPMG 2016 Update.
GROWTH WITHIN UVU’S CORE THEMES

UVU’s Strategic Plan for Managing Growth is developed in the context of the university’s mission as articulated in its core themes and administrative imperatives.

The SPMG is chiefly oriented toward achieving UVU’s Manage Growth administrative imperative. The dramatic growth of Utah Valley over the past quarter century has put significant pressure on UVU to expand its capacity in proportion to the region’s educational needs. This led the Northwest Commission on Colleges and Universities, UVU’s regional accreditor, to recommend that UVU develop a strategic approach to growth so that additional growth is consistent not only with UVU’s mission but also its resources. To that end, UVU adopted as its first objective within the Manage Growth imperative that it “anticipates and plans for future regional educational needs.” The SPMG is the focal point for this planning, setting directions and providing guidance to units for use in their four-year strategic plans to ensure fully integrated growth management at the institutional, divisional, and unit levels.

Securing additional financial support as anticipated under Secure Resources is also one of the major goals of the plan. This plan identifies current resource capacities, additional public and private resources that UVU will need to meet growth demands by scaling operations, and potential efficiencies that will reduce the resources needed. But the plan does not just anticipate the resources that will be needed over the next decade. Importantly, and consistent with objective one, it communicates those needs to stakeholders, making a clear case for the public and private resources that UVU seeks and demonstrating that UVU is a responsible steward of those resources.

Responding to growth haphazardly poses great risks to achieving the Student Success, Serious, and Inclusive core themes. Accommodating growth by adopting less rigorous pedagogies that make large classes easier to manage undermines UVU’s commitment to being a serious academic institution. Failing to provide an environment conducive to student success by offering insufficient courses will increase the number of students who never get to graduation. Failing to appreciate the effects of growth on inclusion, especially the extent to which growth is increasingly driven by underserved groups, will create an environment hostile toward many potential UVU students. Strategic planning for growth will thus reduce the risks that growth will undermine UVU’s ability to fulfill its mission.
ACTION ON 2011 STRATEGIES

The 2011 Strategic Plan for Managing Growth identified several strategies for managing the growth anticipated at that time. Those strategies were focused on resource management; program, curriculum and service design; and enrollment management. The plan itself did not itself make any recommendations regarding which strategies should be used to manage growth; rather, it identified potential strategies that would be adopted as appropriate through UVU’s other comprehensive and strategic planning frameworks. Based on the strategic disposition articulated in the 2011 plan, UVU has taken action to some extent on all of these strategies over the past five years. The main process for implementing strategies articulated in the 2011 SPMG was incorporation into the Unique Educational Mission white paper.

Resource Management

Over the past five years, UVU has been remarkably successful securing the resources needed to manage its service region’s educational needs, especially considering the generally hostile political environment higher education faces nationally. Utah Governor Gary Herbert and late Speaker of the House Becky Lockhart made higher education a consistent priority for state policy during this time, and this has translated to both increased state funding and successful campaigns to raise private donations. The Utah State Board of Regents acute equity funding initiative of 2014 brought $21 million in ongoing base budget funding—more than the previous eight years’ total new tax fund appropriations. This arrested dramatic growth in tuition and fee revenue, which increased by nearly $1,500 per FTE between 2009 and 2014 while state tax fund revenue fell by $319 per FTE; indeed, revenue declines since 2009 peaked in 2011 at over $1,000 per FTE and remained at least $900 per FTE below 2009 through 2013.

The state legislature also appropriated funds for the Classroom building in 2012 and 2013 and the Arts building in 2016. The $20 million in private funds for the Performing and Visual Arts Building is a prime example of UVU’s increased strength in securing major private donations. Since 2011, UVU has added more than 720,000 actual or planned square feet through major building projects with the opening of the Science Building in 2012, the Student Life and Wellness Center and the Classroom Building in 2014, and the approval of the Arts Building in 2016. Combined with other building and remodeling projects and additional leased space at satellite locations, UVU has added over 800,000 square feet of total building space amounting to 38.8 total square feet per FTE. It also acquired 225 acres of land in Vineyard, approximately two miles from the existing Orem campus, for future development.

UVU has also added 74 salaried faculty FTE since 2011, teaching an additional 811 instructional credit hours. This has reduced student FTE per salaried faculty FTE by 4.4 full-time equivalent students, and allowed UVU to achieve its goal of 55% of non-high school ICH taught by salaried faculty. At the same time as it reduced reliance on adjunct instructors, UVU has increased adjunct pay substantially. UVU has remained efficient in its administrative load, staying at approximately 1.4 staff FTE per faculty budget line (actual staff to faculty ratios vary because of time lags in faculty and staff hiring).

UVU has also pursued steps to use existing resources more efficiently. UVU continues to be especially efficient in its use of space. Several steps have been taken to increase section sizes, including pilot projects to offer very large sections and to set section enrollment caps based on desired class size and expected attrition rather than final class size. Academic Affairs Council approved a new process for cancelling zero-enrolled sections that took effect in Fall 2014. UVU uses its academic space more efficiently than any other institution in Utah. A 2014 ad hoc study by USHE found that on average, UVU uses classrooms for 32.7 hours per week, second only to Utah State University, and labs for a USHE-
leading 21.3 hours per week. When in use, UVU fills 66% of seats in classrooms and 59.2% in labs, both second to Snow College. Multiplying the two measures together to generate a measure of Full-time Equivalent Occupancy (the number of hours during which rooms would be fully occupied by the same number of students served), UVU’s 21.6 classroom FTEO hours and 12.6 lab FTEO hours lead the state.

The 2011 plan proposed increasing summer programs in order to expand the number of students served without requiring additional physical capacity. UVU initiated several steps to increase summer enrollment, including comprehensive marketing of summer programs, better review and coordination of course offerings, encouraging summer bridge and engaged learning programs, offering earlier registration availability for summer classes, and changes in tuition to policies to better support tuition incentives. In spite of these efforts, summer enrollment has steadily declined since 2011, falling from a headcount of 11,597 and 6,434 FTE to 9,745 and 5,110, respectively, in 2015. This is largely due to unanticipated exogenous factors. Fall and spring enrollment also fell during these years due to economic growth and the missionary age change, and the short-lived summer Pell Grant program led to dramatically higher summer enrollment relative to the following fall terms in 2010 and 2011 than in years before or since. Summer enrollment patterns since 2011 are generally consistent with overall enrollment trends during that time.

Program, Curriculum, and Service Design

Work within programs has moved in three directions: graduate education, program completion, and alternative delivery. Increasing demand for graduate education led UVU to establish the Office of Graduate Studies. The Office is coordinating work on additional graduate degrees, with five proposed programs under development in addition to the initial three programs in business, education, and nursing. It is also working on issues of graduate faculty credentials and on policies for graduate education. This will support consistent, measured expansion of graduate offerings that maintain program integrity while meeting regional educational needs.

Timely graduation reduces the number of courses that students take on the way to graduation and the number of enrollments that do not lead to a student receiving a credential, expanding UVU’s capacity to promote student success within existing resources. Academic Information Technology and Institutional Research & Information have developed several enrollment analysis reports to track enrollment information for bottleneck courses. Academic Scheduling’s strategic plan includes adding a new position to support faculty in analyzing and planning more effective schedules. These should enable more students to take required courses when they need them and further reduce time to graduation.

Student support also contributes to timely graduation. UVU developed a robust first-year experience program that includes new student orientation which has been specifically designed to help with the transition from high school to college life. Beginning in Fall 2014, most new students were required to attend orientation. Additionally, the university invites all new freshmen to participate in the freshman reading program, freshman convocation, and CLSS 1000 Student Success course. Concurrent Enrollment has increased the number of high school Concurrent Enrollment advisors from one part-time advisor to two full-time advisors. Student Success and Retention and Academic Affairs have cooperated on strategic retention and completion plans that include a “15-to-Finish” program that encourages full-time students to take a full 15 credit load each semester to ensure they graduate in four years. Wolverine Track provides UVU students, faculty & staff with a web-based tool to track degree progress, prepare for registration, and plan for graduation.

UVU has expanded alternative delivery courses since 2010. Internet, live interactive, television, and hybrid enrollment has increased from 16.4% of FTE in 2010 to 21.6% of FTE in 2014. In 2014 42.6% of
students took at least one alternative delivery course. Hybrid FTE has more than doubled, and internet FTE grew by 28%. Some of this has come as internet replaces television; the latter fell to a mere 19.1 FTE in 2014. This growth is supported by the reorganization of Distance Education and the Faculty Center for Teaching Excellence into the Office of Teaching and Learning, which is intended to strengthen ties between technology and pedagogy, simplify faculty development, and encourage closer partnerships with schools and colleges that will continue to expand technology-driven delivery methods. Enrollment at satellite campuses has remained steady at approximately 5% of FTE during that time, while FTE in weekend and evening courses has declined by 15.5%.

UVU has also used alternatives to traditional courses to move students through courses more quickly. Most notable is the constellation of alternatives to traditional remedial mathematics courses offered by the Department of Development Mathematics. The math refresher courses avoid students taking full courses due to expired prerequisites or having forgotten some material following gaps between math classes. The Math Pass course develops an individualized study plan, which includes instruction on topics students are most ready to learn, allowing students to work efficiently to gain mastery and retention of targeted material in preparation for Quantitative Literacy courses.

**Enrollment Management**

Structured Enrollment is the cornerstone of UVU’s enrollment management processes. The approach ensures that UVU maintains its open enrollment mission while providing additional support to the many students with inadequate preparation for higher education who enter as a result of that mission. Students who do not meet specified enrollment standards are required to work more closely with advisors, clear remediation needs quickly, and demonstrate academic success before registering for upper-level classes. The program immediately and substantially increased the number of students taking Developmental Math courses in their first semester, a key obstacle to the success of many students.

In addition to Structured Enrollment, UVU took several steps in 2012 to reduce the number of students who initially register for classes that do not actually attend. An August 1 admissions deadline was introduced, as well as a tuition payment deadline that occurred before the term began. This allowed students trying to enroll to take space vacated by students who did not meet the tuition payment deadline as opposed to leaving such seats empty. UVU also began requiring standardized test scores and high school transcripts from first-time college students.

UVU has not taken steps to directly restrict enrollment growth. There is consensus throughout UVU that direct restrictions on enrollment are fundamentally inconsistent with UVU’s mission as an open admission teaching university, and that enrollment restrictions at UVU will either be met by other actors less suited to the needs of the region or will leave demand for higher education in the service region unmet. However, President Holland has consistently made clear that failure to secure adequate resources to meet historical and projected enrollment growth will require a change in UVU’s mission that would be consistent with enrollment restrictions, leaving the service region as the only urban area in Utah without an open admission institution.
GROWTH CHALLENGES THROUGH 2025

Data developed by UVU’s Institutional Research & Information and Institutional Effectiveness and Planning offices, the Utah System of Higher Education, the Utah State Office of Education, and the Governor’s Office of Management and Budget identifies four key themes that must be addressed in the Strategic Plan for managing growth: overall enrollment, demographic change, programmatic shifts, and resources.

Continuing Rapid Enrollment Growth

UVU’s fall third week headcount has tripled since the institution became Utah Valley State College and added its first bachelor’s degrees in 1993—doubling between 1993 and 2000 alone—and has grown 39.3% in its eight years as Utah Valley University. Fall third week headcount peaked at 33,395 in 2011. Fall 2015 third week headcount is 33,212, and FTE is at an all-time high of 22,596 (Figure 1).

Declines between 2011 and 2015 are a result of both internal and external factors. In response to the UEM white paper, UVU implemented structured enrollment, a pre-semester rather than post-third week purge for non-payment, a retrenchment in concurrent enrollment with a focus on service region rather than statewide needs, and other admission and registration changes beginning in Fall 2012. Those changes combined with improving economic/employment conditions following the Great Recession to produce a significant third week enrollment decline compared with Fall 2011. These changes in admission and registration practices likely reduced third week enrollment by approximately 900 students and 450 FTE. For the first time since 2009, student headcount and FTE enrollments at end-of-term were higher than at third week as students who were enrolled at the beginning of the semester were more likely to be retained through the end of the semester and additional students enrolled in 2nd block courses.

In October 2012, the Church of Jesus Christ of Latter-Day Saints announced changes in missionary age requirements which resulted in the temporary reduction of student enrollments for 18 to 22 year old students, particularly 18 year old men and 19 and 20 year old women. Recognizing the enrollment and revenue impact of this change on USHE institutions, the Legislature loosened its restrictions on tuition waivers for non-resident students. As a result, efforts at recruiting out-of-state students substantially increased non-resident enrollments, revenues, and tuition waivers (Figure 4). By Fall 2014 enrollment was once again growing and strong growth in Fall 2015 signaled the conclusion of the temporary reduction due to mission-age change (Figure 1). The longer term impact of this change on enrollment and persistence post-mission seems initially positive—an increase in 21 year old women suggests that women are enrolling upon their return—but will require more time and assessment.

Much of UVU’s recent growth can be attributed to increased student retention. First-to-second year retention of first-time, full-time undergraduates has improved from 45.1% for students entering in 1999 to 60.8% for those entering in 2014 (Figure 7). UVU’s retention rate peaked at 65% in 2008. Retention rates compound over the life of a cohort, exacerbating the effect of changes: the 3,375 first-time students enrolled in Fall 2013 will enroll for 906 fewer student-years over eight years based on its first-year retention rate (59.4%) than if these students had retained at the 70% average rate for UVU’s comparison institutions (Figure 8).

UVU’s geographic market share has changed little since the 2011 Phase I report. UVU continues to serve a large proportion of Utah and Utah County students. In Fall 2014, 63.1% of UVU’s students were residents of Utah County, and 22.5% were from other Utah counties (Figure 19). UVU had a 75.5%
market share among Utah County residents attending USHE institutions (Figure 11). Enrollment of Utah Residents has remained remarkably stable since 1982 at between 86% and 93% of total enrollment despite 460% enrollment growth during that time (Figure 4). Since 2008, more Utah residents have enrolled at UVU than any other four-year institution in Utah. In Fall 2014, three of every four Utah County residents and nearly one of every five Utahns pursuing college education within the Utah System of Higher Education enrolled at UVU.

There has been a slight but consistent increase in the percentage of students from outside of Utah County, coming largely from other Wasatch Front Counties (Salt Lake, Davis, and Weber). Wasatch Front enrollment has increased from 8.75% in 2004 to 13.3% in 2014 (Figure 19). Most of this growth occurred between 2004 and 2008, when Wasatch Front enrollment jumped from 8.8% to 11.9%. Total Wasatch Front enrollment has varied little from the 12.5% average between 2008 and 2014, and has remained very consistent across enrollment groups. Consistent with overall enrollment, upper-level students have grown more than twice as fast as lower-level students since 2005, but freshmen and sophomores remain the majority.

Student origin data for Fall 2015 is difficult to interpret due to change in USHE data standards for concurrently enrolled high school students and significant missing data. This has resulted in nearly 8,000 students for whom county of origin information is unknown (which is consistent with the new data standards), more than half of whom are concurrently enrolled high school students. Most of these will be from UVU’s service region but the base student data tables do not make clear what county they are from. This change has also been inconsistently implemented across USHE institutions, making comparison difficult.

UVU’s service region (Utah, Summit, and Wasatch Counties) is expected to grow substantially for the foreseeable future. The Governor’s Office of Management and Budget projects the region’s population to grow by 61.3% to 934,540 between 2010 and 2030 and to nearly triple by 2060, with a total population of 1.6 million. Utah County population growth will exceed that of any other county between 2010 and 2030 and between 2010 and 2060. One in four new Utahns between now and 2060 will be Utah County residents (Figure 33).

This growth will further transform the population distribution in Utah and Salt Lake Counties. The Bureau of Economic and Business Research at the University of Utah found that the mean population center of Utah moved from Salt Lake County to Utah County between the 2000 and 2010 federal censuses. In 2010, the Utah County population was mainly concentrated in Orem and Provo with smaller cities along the I-15 corridor. The Salt Lake County population was primarily in Salt Lake City, West Valley City, and the Sandy-Jordan area. By 2060 the population is expected to shift dramatically toward communities on either side of the Point of the Mountain area: In Utah County, Lehi will grow from 47,000 to 134,000, Saratoga Springs from 18,000 to 134,000, and Eagle Mountain from 21,000 to 153,000; the three cities will be the sixth, seventh, and eighth largest cities in Utah. In Salt Lake County, Bluffdale will grow from 7,600 to 25,000 while Herriman grows from 22,000 to 81,000. Southern Utah County will also see significant growth, with Santaquin, Payson, and Salem all expected to become cities in the 40,000 to 60,000 resident range.

Between 2010 and 2060, Orem and Provo will both grow by less than half of their current populations, and Salt Lake City by only a quarter. Saratoga Springs, with a 2010 population of less than 18,000, and Eagle Mountain, at just over 21,000, will each add more new residents than Salt Lake City, West Valley City, and Sandy combined. By 2040 the combined populations of Lehi, Saratoga Springs, and Eagle Mountain will be approximately equal to that of Provo and Orem, and by 2060 the former will exceed the latter by more than 100,000 (Figure 34).
Particularly contributing to expected enrollment growth is the growing school-aged population. Traditional college-aged (18 to 24 years old) growth in the service region will likely be somewhat slower than the overall population but still considerable, increasing by over 30,000 between 2010 and 2030 (Figure 35). Fall 2015 K-12 class size among public schools in UVU’s service region grows steadily by grade, from 9,276 12th graders (the class of 2016) to 11,028 third grade students (the class of 2025) before declining somewhat among lower grades (Figure 39). Since 1999, Utah County’s K-12 enrollment has increased far more rapidly than K-12 enrollment statewide, accounting for half of statewide enrollment growth (Figure 40). This is projected to continue, with UVU’s service region accounting for 46.8% of Utah’s total growth in K-12-aged population between 2010 and 2030 and 38.0% by 2060 (Figure 41). Since 2005, UVU’s enrollment of recent high-school graduates has averaged 57.7% of the previous year’s Utah County high school seniors, and was as high as 63.9% before the missionary age change (Figure 13).

Population growth in the service region will expand employment demand. The Governor’s Office of Management and Budget estimates that total employment will grow from approximately 300,000 in 2010 to 484,000 in 2030. By 2060, employment in the service area is expected to be over 800,000 (Figure 38). However, relatively little change is expected in the distribution of jobs across industries. On top of population growth, this should be expected to increase demand for education by the population.

Projected Growth, 2016-2030

Baseline estimates of student enrollment from 2016 through 2030 are derived from a model developed jointly by IRI and IE&P based on the principle that UVU is becoming increasingly stable structurally, and is not expected to undergo major structural changes of the kind seen in 1993 and 2008 in the foreseeable future. Growth dynamics are thus unlikely to be captured by any one model over this period. The model multiplies the previous year headcount by a weighted average of growth rates from an updated version of the history-driven model used in the 2011 Strategic Plan for Managing Growth and a population-based model. The weighting is adjusted to transition the growth factor from the updated 2011 model to the population-based model over the course of the projection period, thereby shifting the basis of growth from structural change to population growth, demand growth, and student retention. Annualized total FTE is estimated at 73% of Fall End-of-Term headcount. These projections are submitted annually to OCHE and are reviewed by OCHE staff and by peers at each USHE institution.

The changes in the modeling process combined with exogenous shocks to enrollment between 2011 and 2014, such as the missionary age change and the improving economy (which has a countercyclical effect on enrollment) have substantially reduced the long-term growth projections. The model used in 2011 is consistent in trend but overpredicts enrollment. Resetting the model to 2015 figures accounts for the exogenous shocks. Adding in the population component of the model further reduces the projections beginning in 2021, and has the greatest effect after 2025.

Based on this model, UVU’s growth through 2030 is expected to outpace its 2.67% annual average between 1998 and 2014. UVU will increase by 13,100 students between 2015 and 2025 to a total of approximately 46,500 students, and will reach 50,000 by 2030. (Figure 14). Moreover, Institutional Effectiveness and Planning’s retention effects model projects that improving UVU’s retention rates to 70%, in line with its peers, by 2025 would increase enrollment by an additional 3,600 students in 2030. The historical portion of the model also assumes no growth in graduate enrollment; given the expected growth of the population over 40 years old described below, this assumption holds only if UVU does not expand its graduate offerings. The UVU Board of Trustees, however, approved the development of up to five new graduate programs in March 2016. All factors taken into consideration, it is perhaps hopeful but by no means implausible to expect UVU to approach twice its current enrollment by 2030—if it can find ways to accommodate the additional demand.
UVU is already the largest institution in the state as of 2015, and the model projects that it will be approximately 8,000 students larger than the next largest institution (the University of Utah) by the end of the current USHE projections period in 2024. During that period, Salt Lake Community College is expected to grow by 1.0% annually while UVU grows by 3.5%. UVU will see 28.4% of total USHE growth, and 33.5% of growth among USHE’s Wasatch Front institutions. It will outpace the combined growth of both USHE research universities by over 1,200 students. Through 2025, UVU’s growth alone is projected to exceed the current total enrollment of Dixie State University and Snow College combined (Figure 18).

It should be noted that the projections include significant uncertainty, and that the assumptions supporting them may not be consistent with actual conditions over time as circumstances and institutional structures may change in ways that substantially affect enrollment. These factors may lead to significant overestimations or underestimations of future enrollment. The models used in the 2011 Phase I report overestimated 2014 enrollment by between 2,668 (OCHE) and 8,356 (7.86% historic average) students, with the primary UVU/OCHE model predicting 5,380 more students than actually enrolled. This reflects, to some extent, the introduction of structured enrollment and changes in concurrent enrollment programs as well as the missionary bubble. But even the updated UVU/OCHE model of 2013 (post structured enrollment and missionary age change) indicated that UVU would have 34,823 students in Fall 2015, 1,611 more than actual Fall 2015 third week. While these factors do not change the fundamental message of extraordinary growth over the next 15 years—even the extremely conservative IE&P retention effects model predicts a Fall 2030 headcount of over 45,000—they do suggest that the projections are most useful for understanding the general magnitude of change rather than predicting specific needs unique to one data point.

This is a ceteris paribus model and assumes that UVU will continue to take appropriate steps to accommodate the projected growth while neither encouraging nor discouraging it. This must be understood as a course of action quite distinct from inaction. Inaction on UVU’s part can discourage growth significantly by, for example, failing to increase capacity in the face of growth thereby reducing the likelihood that students will be able to enroll in overcrowded classes, or by failing to shift outreach towards the emerging demographic groups that will drive population growth. Policies that, either deliberately or as a consequence, change enrollment patterns will also result in deviations from these models.

UVU’s Increasingly Diverse Students

UVU increasing serves a large population of non-traditional students. In 2000, almost 80% of UVU students were under 25 years old. By 2014 that had shrunk to two-thirds, and traditional college students (those between 18 and 24) were less than half of the student population. UVU now enrolls more than 10,000 students over the age of 25, with that population growing by 143.6% this century compared to 18.2% for traditional, non-high school students (Figure 21). The average age of non-high school students has increased from 23.3 in 2000 to 25.5 in 2014, and reached 26.0 during the missionary bubble of 2012-2013. This is especially significant given above average projected population increases among those over 40 in Utah County.

UVU’s racial and ethnic diversity continues to increase. Among students of known race or ethnicity, the proportion of White students has fallen from 95.1% in 1998 to 83.7% in 2014, while the Hispanic/Latino population has nearly quadrupled to 10.5%. Other minority groups have increased from 2.3% to 5.9%. (Figure 20). Since 2010, the number of White students has declined by 3,367; minority growth has offset nearly two-thirds of this decline. While UVU has grown by nearly 9,000 students since 2002, enrollment of White students has made up only 44.7% of that growth. Growing enrollment of minority students is now the primary driver of UVU’s growth.
Indeed, this is true system-wide. Since 2002, White student enrollment at USHE institutions has consistently fallen with exception of the period of exceptional growth between 2008 and 2011, growing by a total of 4.1%. Between 2002 and 2014, Minority enrollment nearly doubled to 31.5% of the total student population. Between 2002 and 2007 the number of White students fell by 6,249 while total enrollment grew by 1,707 students; between 2010 and 2014 total enrollment grew by 993 students, but enrollment of White students fell by 5,618 students. Even from 2008 to 2011, White students accounted for less than half of total enrollment growth despite being 76.7% of enrolled students in 2008; as many of these students graduate, the trend of declining white enrollment is returning (Figure 24).

Utah’s primary and secondary schools are seeing a similar trend. Utah County continues to see significant growth in its white student population, which has increased by more than 20,000 students—two-thirds of its growth—since 2004. But outside of Utah county enrollment of white students is essentially flat, while total enrollment has grown by more than 40,000 students (Figure 42).

This is true as well for the population as a whole. Growth in the White population is still the largest component of Utah County’s population growth since 2000, with more than 70% of the total new residents. But it is also the slowest growing segment of the population, growing by 41% during that time. The Latino population has grown 143.9% during that time to over 62,000 (Figure 36). Statewide, the Latino population has grown by over 197,000 since 2000, compared to approximately 425,000 among White residents.

Neither the Governor’s Office of Management and Budget nor the U.S. Census provides projections of populations by race and ethnicity at the county level. Rough projections by Institutional Effectiveness and Planning, however, indicate the magnitude of the changes that will result from these trends continuing. By 2030, the White population of Utah County is expected to fall to 74.7% of the total population; by 2060, Whites will be approximately two-thirds of the county population. The Latino population is expected to grow to 17.1% by 2030 and 22.8% in 2060—three times the Latino proportion of the population in 2000 (Figure 37). Utah County is currently the 35th least diverse county of 250,000 or more in the nation, but the level of diversity expected by 2060 is quite typical of large counties today, placing Utah County almost exactly at the median nationally, with a smaller proportion of Whites than contemporary Salt Lake County.

This conservative model does not consider reinforcing effects, as increasing diversity tends to make areas more attractive to minorities while inducing “White flight” to other areas, which could further increase diversity. “Tipping-point” models of voluntary residential segregation and White flight suggest significant outflows of White resident when the non-White population exceeds a threshold percentage. A National Bureau of Economic Research working paper found a mean threshold of 12.7% with a standard deviation of 7.1 percentage points. Utah County began to exceed the mean threshold in 2010, and by 2040 will exceed the confidence interval for the threshold. Moreover, such models generally predict positive feedback from White flight, as initial departure of Whites with low tolerance for minority presence further increases the non-White population, exceeding the threshold of those with higher but still limited tolerance for minority presence and resulting in further White flight.

It also does not consider the possibility of national or state policies hostile toward immigration, which might be expected to affect in-migration of Latinos, the county’s largest minority group. However, it should be recognized that international immigration is not a significant driver of recent growth among Latinos nationally. Recent growth in Utah County’s Latino population has come at a time of declining immigration. Mexicans make up the majority of Latinos in both the United States and Utah County, and of Latino immigrants. Mexican immigration is thus a useful indicator of Latino immigration generally. According to the Pew Research Center, the Mexican-born population of the United States has fallen 9.4% since 2007,
and the United States has seen net *emigration* to Mexico since 2005. More restrictive national immigration policies are thus unlikely to inhibit racial and ethnic diversification in Utah County.

UVU continues to enroll more men than women, opposite the norm in contemporary higher education. Historically, UVU’s female enrollment has stayed within three percentage points of its 30-year average of 44.7% as the student population has grown, though it has trended slightly (not quite 4 percentage points) but consistently upward since 2005 (Figure 22). In Fall 2014, women outnumbered men among non-high school students under 22 and among students over 39. In 2015, it is expected that approximately 60% of enrollment growth will be among women, though there is no consistency on this in recent years, varying between 10% and 89% of total change since 2005.

The missionary age change has not had as significant an effect on gender balance as was initially feared. In Fall 2015 enrollment of female non-high school students 19 and 20 years old was down by 231 students since 2010, suggesting that women are leaving UVU to serve missions, but increases among both 17 to 18 year-olds and 21 to 24 year-olds (up 1,687 and 1,430, respectively) suggest that women are still entering UVU before leaving for their missions and returning after them. Among men UVU is seeing consistent declines in men under 21 (down 1,597) and increases in men between 21 and 24 (up 2,516), suggesting that men are deferring entering college before leaving but entering UVU upon returning (Figure 23). Neither dynamic should have a significant long-term effect on gender balance at UVU.

**Programmatic Effects of Growth**

UVU’s growth has been driven in no small part by the expansion of bachelor’s degree programs and growth in continuing students. Ongoing undergraduate enrollment and FTE (including continuing and readmitted students) grew by 30.7% and 32.2%, respectively, between 2002 and 2014 (Figure 2). They consistently represent approximately 63% of total enrollment and 75% of matriculated undergraduate enrollment; thus their growth is a major factor in the institution’s overall growth. The enrollment projection model suggests that this will generally continue, with ongoing student enrollment growing by 42.3% between 2015 and 2025 compared to approximately 30% for each of the other undergraduate enrollment categories (Figure 15). Enrollment of juniors and seniors increased from 22.8% of headcount and 25% of FTE in 2001 to 36.4% of students and 42.8% of FTE in 2015. Nonetheless, while upper-level students are the faster growing segment of the student population, the majority of students remain freshmen and sophomores (Figure 5).

Enrollment of first-time-in-college students increased 31.0% to over 4,300 between 1999 and 2011, with most of that growth among those entering immediately after graduating from high school. With the progress of the missionary age change bubble their enrollment has almost completely recovered as of 2015. As expected, Fall 2015 saw strong growth in first-time college students for 2015, increasing to over 4,100 students with a 25.9% increase over 2014 in the number of first-time college students who have been out of high school for one year or more. The growth in first-time students offsets declining transfer student enrollment, which fell 12.5% between 2002 and 2014. UVU continues to enroll the second-most transfer students of any USHE institution, behind Utah State University, which it has done since 2012.

UVU’s growth has remained balanced between full-time and part-time students. In 2015, 51.8% of UVU students were enrolled full-time. Since 2001 the percentage of full-time students has fluctuated between 47% and 53%, with only the slightest upward trend since 1990. Nonetheless, UVU’s part-time student population continues to grow in absolute terms, with approximately 16,000 part-time students in Fall 2015 (Figure 3). This suggests a UVU will continue to serve a large number of students with significant schedule constraints.
Students at UVU are increasingly taking classes online, moving away from classes at alternative times or sites. In 2014, 42.8% of students were enrolled in at least one internet, live interactive, television, or hybrid course. Online (either in full Internet or hybrid classes) FTE has grown from 1,128 in 2003 to 4,960 in 2015, making up 22.0% of total FTE. By comparison, enrollment in evening classes was greater than in online classes in 2003, but evening and weekend FTE combined was almost exactly equal to fully Internet course enrollment alone by Fall 2015. Enrollment in hybrid courses has grown more than four times since being introduced in 2008, to over 1,100 FTE in 2015 (Figure 10).

Population trends also suggest programmatic shifts at UVU. High school students are the fastest growing segment of the students by registration type, making up 20.1% of headcount and 11.2% of FTE in Fall 2015, an increase of 61.0% in headcount and 49.8% in FTE since 1999 (Figure 2). A 29% increase in high school graduating class size by 2025 is built into existing service region K-12 enrollment, and state population projections pose a 54.8% increase in the Utah County K-12 population between 2010 and 2030. Actual concurrent enrollment, however, has varied considerably in relation to graduating class size, due primarily to variations in course offerings and partnering districts (Figure 12), making trending especially sensitive to the starting point. Since UVU’s refocus on service region districts beginning in Fall 2012, the number of high school students enrolled in concurrent enrollment has increased from 5,184 in Fall 2012 to 6,689 in Fall 2015. While an increase in concurrent enrollment seems likely, the variability of concurrent enrollment makes it difficult to estimate the proportion of high school enrollment growth that UVU will capture in concurrent enrollment programs.

Utah County is not only expected to grow but also to age. The proportion of the county population between 40 and 64 years old is expected to nearly double by 2030 to over a quarter million people, considerably faster than the county’s population overall (Figure 35). While this will modestly increase the population of non-traditional undergraduate students (most of whom are between 25 and 39), it will likely increase demand for retraining and graduate programs.

Even as the university has grown consistently, there are wide differences in growth of the number of students majoring in UVU’s schools and colleges. Accounting for restructuring over time, the College of Humanities and Social Sciences has grown fastest since 1999, adding 3,657 degree-seeking students (391.1%)—more than one-third of UVU’s growth in degree-seeking students since it began offering bachelor’s degrees. The Colleges of Science and Health and the majors that recently became the College of Aviation and Public Services together added over 4,000 students over that period, growing by 205.4% and 249.1% respectively. The College of Technology and Computing has shown relatively slow growth, adding 1,063 students (34.4%), while the School of Education has been relatively stable, declining by 38 students (-3.5%) over that period. Enrollment in University College has declined by 24.5%, largely as students have become more likely to declare a major on application (Figure 9).

**Sustaining UVU’s Capacities and Resources**

The 2011 Strategic Plan for Managing Growth established several benchmarks for resource adequacy: 102.3 net total square feet per student FTE, 55% of instructional credit hours delivered by salaried faculty, 375 students per advisor, 25 FTE per staff member, and 50% state tax fund support. The following table shows the projected need (based on May 2014 UVU/OCHE enrollment projections to 2020) using these benchmarks, the resources added between 2010-11 to 2015-16, and the remaining gap.

<table>
<thead>
<tr>
<th>Resource</th>
<th>Projected Need by 2020</th>
<th>Resources Added</th>
<th>Remaining Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Square Feet</td>
<td>781,470</td>
<td>438,631</td>
<td>342,839</td>
</tr>
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</table>
UVU has gone through a period of extraordinary resource growth in its efforts to meet the needs established in the Phase I plan. Appropriated revenue (the combination of state tax fund and tuition revenue) has grown from $43.6 million in Fiscal Year 1998 to $204.1 million in Fiscal Year 2016 (Figure 25). The full-time faculty has grown from 267 to 590 members (Figure 31). The university has gained more than 1 million square feet of new buildings since 2001. Such changes are certainly substantial.

A closer look, however, reveals the extent to which resource growth is offset by growing institutional needs. Appropriated revenue per annualized FTE nearly doubled between 1995 and 2015 (Figure 26), but grew by only 23.7% when adjusting for inflation. The total budget also masks the extent to which the cost burden has shifted from state tax funds to student tuition. Prior to the acute equity funding in Fiscal Year 2015, inflation-adjusted state tax funds per FTE declined 4.1% between 1995 and 2014, and was down 18.9% in 2013. The addition of acute equity funding in Fiscal Year 2015 added more than $1,100 per FTE in current-dollar terms, which represents 37.9% growth in inflation-adjusted terms since 1995.

The acute equity funding should be seen in the broader context of higher education funding in Utah. Utah does not utilize a funding formula to distribute state tax funds; funding is awarded directly through negotiations within the state legislature. The legislature has provided no direct enrollment growth funds to USHE since 2003. State tax fund support is frequently countercyclical to enrollment growth: economic downturn leads to more students in college and to less tax fund revenue for higher education, while growth encourages students to leave college for the workforce while increasing the state tax funds available to fund higher education. The acute equity funding, while very much appreciated, must be seen as a one-time adjustment to base budgets rather than an ongoing commitment to support anticipated growth. These increases may be reversed, as happened to the funding increases UVU received between Fiscal Years 2006 and 2009 related to UVSC becoming a university.

During that time, inflation-adjusted tuition and fee revenue per FTE grew 80.0% as both USHE and the university increased tuition rates in order to accommodate growth, improve quality, and expand programs and services amidst generally flat state funding. Resident tuition and fees for a full-time student are now more than three times what they were in 1995 (Figure 27). As a result, 61.9% of appropriated revenue came from tuition and fees in 2013, an all-time high. That fell to 51.7% with the acute equity funding in 2015. In comparison, students paid only 36.3% of appropriated revenue in 1992. Returning the state share of appropriated revenue to 1992 levels (63.7%) would require an additional $33.6 million in Fiscal Year 2016, and could reduce tuition and fees for full-time resident students by nearly $1,700 per year.

The dramatic projected growth in enrollment will necessitate further increases in appropriated revenue. UVU currently receives $9,651 per annualized budget-related FTE, 47.2% of which comes from state tax funds. At this level of funding per FTE, UVU will have a total appropriated budget of $281.4 million in 2025. To reach the benchmark of 50% state funding, UVU’s state tax funding will need to increase by $44.3 million to $140.7 million. To maintain current funding levels will require a $36.5 million increase. This is equivalent to at 3.85% and 3.26% annual increase in state funding, respectively. Reaching the 50% benchmark could reduce tuition and fees by approximately $267, or 5.2%, annually per FTE (Table 1).
While population growth will increase the resources that UVU needs to meet regional educational demands, it will also enhance UVU’s ability to secure resources in the state legislature. Seats in both the state House of Representatives and Senate are apportioned according to population; as such, population projections can be used to project legislative representation as well. As Utah County’s population grows relative to the rest of Utah, the county would be expected to gain additional seats in both chambers. Currently Utah County has (allocating seats that cross county lines according to county population within the district) 13.9 Representatives and 5.4 Senators. Given projected census growth, Utah County would be expected to gain an additional 2.1 seats in the House of Representatives and 0.7 seats in the Senate following the 2030 census. By 2060, Utah County is projected to have 17.6 Representatives and 6.8 Senators. Washington and Tooele Counties are the only counties outside the service region expected to gain half a seat or more over the next 40 years.

Due to relatively slower growth, the other counties in the Wasatch Front region are expected to lose seats rather rapidly. The Wasatch Front House majority in both chambers is projected to be lost following the 2040 census, with the region losing 7.9 Representatives and three Senators by 2060. Salt Lake and Davis Counties are the only counties expected to lose more than half a seat between now and 2060. By that time, UVU’s service region will be home to one fourth of Utah’s legislators, significantly increasing the region’s influence at the capitol.

Few universities can boast of faculty expansion to match UVU’s, especially in the current fiscal environment. Counter to the trend nationally, UVU has increased its reliance of salaried faculty members over the past 10 years. Full-time faculty members taught 7,027 instructional credit hours in Fall 2015, 54.6% of non-high school ICH, compared to 48.8% in 2010. Regular faculty-taught student credit hours have increased from 44.4% to 51.8% since 2009 (Figure 32). But UVU’s faculty growth has been largely offset by enrollment growth. In 1998 UVU had 44.5 annualized budget-related FTE per full-time faculty member; by 2015, in spite of having added 360 salaried faculty members, faculty growth had reduced this only moderately, to 36.2 FTE per faculty member.

The projected 2025 FTE equates to approximately 17,000 non-high school instructional credit hours. Meeting the institutional benchmark of 55% of ICH will require an additional 180 salaried faculty FTE and 149 adjunct and overload faculty FTE. Due to recent addition of faculty and staff positions and the lag in faculty hiring relative to staff hiring, UVU is currently over its long-term target of 1.4 staff FTE per salaried faculty FTE, but will nonetheless require an additional 145 staff FTE to support expansion (Table 2).

Similarly, UVU’s physical facilities have only kept pace with enrollment growth since becoming a university. Even with the opening of the Classroom Building in Spring 2015 UVU remains one of the most space efficient institutions in Utah. Currently it has 73.6 square feet per FTE of net academic less auxiliary space (the 2011 benchmark is equivalent to 66.3 NALA square feet), slightly ahead of Weber State University at 72.9 but well behind other four-year non-research USHE institutions. To maintain this space ratio in the face of enrollment growth, UVU will need to add 658,000 net academic square feet, which will require a total addition of 1 million gross square feet of building space. The recently approved performing arts building will add 140,000 gross square feet (Table 3).

While room for expansion on the main campus is increasingly limited, the former Geneva Steel property in Vineyard provides opportunities for long-term expansion. Currently, the 246.5-acre Main Campus (including the Health Professions and National Guard buildings) is developed at a density of approximately 10,500 square feet per acre. Developing the 225-acre Vineyard site to the same density will add approximately 2.4 million gross total square feet of building space.
Estimates of future resource needs are baseline projections that scale current resources to projected future enrollment based on current costs and practices. They do not account for possible gains in efficiency or cost increases relative to the rate of inflation. Benchmarks have been selected by the President’s Cabinet. Estimates are in constant 2015 dollars.
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Resource Needs

2015-16 Appropriated Revenue

<table>
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<th>Total</th>
<th>per Ann. BR FTE</th>
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<tbody>
<tr>
<td>State Tax Funds</td>
<td>$ 96,401,700</td>
<td>$ 4,558</td>
<td>47.23%</td>
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<tr>
<td>Tuition and Fees</td>
<td>$ 107,700,800</td>
<td>$ 5,092</td>
<td>52.77%</td>
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<tr>
<td><strong>Total Budget Revenue</strong></td>
<td>$ 204,102,500</td>
<td>$ 9,651</td>
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**Estimated 2025-26 Appropriated Revenue**

<table>
<thead>
<tr>
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<th>Total</th>
<th>Percent</th>
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<tr>
<td>State Tax Fund Share</td>
<td>47.2% (Current)</td>
<td>50% (Benchmark)</td>
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<tr>
<td><strong>Total Revenue Needed</strong></td>
<td>$ 281,384,993</td>
<td>$ 281,384,993</td>
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<tr>
<td>State Tax Funds</td>
<td>$ 132,903,770</td>
<td>$ 140,692,496</td>
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<tr>
<td><strong>Additional 2025-26 State Tax Funds</strong></td>
<td>$ 36,502,070</td>
<td>$ 44,290,796</td>
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<tr>
<td>Avg. Annual State Tax Funds Growth Rate</td>
<td>3.26%</td>
<td>3.85%</td>
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<tr>
<td>Tuition and Fees</td>
<td>$ 148,481,223</td>
<td>$ 140,692,496</td>
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<tr>
<td><strong>Tuition and Fees Change per FTE</strong></td>
<td>$ 0</td>
<td>$ (267)</td>
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Table 1: 2025-26 Revenue Requirements

2015-16 Faculty

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<tr>
<td></td>
<td>12,880</td>
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<td>% of Fall ICH by Salaried Faculty</td>
<td>54.6%</td>
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<tr>
<td>Salaried Faculty Fall FTE</td>
<td>627</td>
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<tr>
<td>Other Faculty Fall FTE</td>
<td>499</td>
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<td>Staff FTE</td>
<td>975</td>
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**Estimated 2025-26 Faculty**

<table>
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<th></th>
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<tbody>
<tr>
<td>Fall Total Non-HS ICH</td>
<td>16,780</td>
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<tr>
<td>% of Fall ICH by Salaried Faculty Benchmark</td>
<td>55%</td>
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<td>Salaried Faculty Fall FTE</td>
<td>808</td>
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<td>Additional Salaried Faculty FTE</td>
<td>180</td>
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<tr>
<td>Other Faculty Budget FTE (15 ICH per FTE)</td>
<td>648</td>
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<td>Additional Other Faculty Hires (FTE)</td>
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<tr>
<td>Full-Time Staff</td>
<td>1,120</td>
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<td>Additional Full-Time Staff</td>
<td>145</td>
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Table 2: 2025-26 Faculty and Staff Requirements
### 2015-16 Facilities (Less Auxiliary Spaces)

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<thead>
<tr>
<th></th>
<th>Total</th>
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<tbody>
<tr>
<td>Net Academic Space</td>
<td>1,668,192 sq. ft.</td>
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<tr>
<td>Gross Total Space</td>
<td>2,574,773 sq. ft.</td>
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<tr>
<td>Net Academic Space per Fall EOT FTE</td>
<td>73.6 sq. ft.</td>
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</table>

### 2015-16 Facilities (Less Auxiliary Spaces)

<table>
<thead>
<tr>
<th></th>
<th>66.3 (2011)</th>
<th>73.6 (Current)</th>
<th>77.4 (USHE)</th>
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<tbody>
<tr>
<td>Net Academic Space per Fall EOT FTE</td>
<td>66.3 (2011)</td>
<td>73.6 (Current)</td>
<td>77.4 (USHE)</td>
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<tr>
<td>Net Academic Space Required</td>
<td>2,095,663</td>
<td>2,326,226</td>
<td>2,448,223</td>
</tr>
<tr>
<td>Gross Total Space Required</td>
<td>3,234,554</td>
<td>3,590,417</td>
<td>3,778,712</td>
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<tr>
<td>Additional Gross Total Space Required</td>
<td>659,781</td>
<td>1,015,664</td>
<td>1,203,939</td>
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**Table 3: 2025-26 Facilities Requirements**