

September 9, 2015

MEMORANDUM

TO: State Board of Regents
FROM: David L. Buhler
SUBJECT: USHE 2014-15 End-of-Year Enrollment Report

Issue

The End-of-Year Enrollment report is a summary of the previous year's enrollment activity at each of the eight USHE colleges and universities. The End-of-Year report provides an accounting of the academic activity that occurred on the USHE campuses during the prior year's academic cycle and is used to inform budget and resource allocation decisions within the USHE system.

The 2014-15 End-of-Year report is based on the USHE academic year which consists of the summer term 2014, fall semester 2014, and spring semester 2015.

Most institutions showed an increase in their annualized FTE when compared to the 2013-14 year. For the 2014-15 reporting year, the USHE system reported a .6% increase in the Total Annualized FTE and a .3% increase in Annualized Budget Related FTE when compared to the 2013-14 academic year.

The full End-of-Year Report is available at: <http://higheredutah.org/data/>. The full report provides a summary of USHE enrollments by Headcount, Academic Year FTE, Annualized FTE, FTE by Level of Instruction, FTE for Utah Residency only, and FTE by Budgetary line items (locations). A sample table of what is available on-line is included in the attachments to this agenda item.

Commissioner Recommendation

This is an information item only; not action is needed.

David L. Buhler
Commissioner of Higher Education

DLB/GLS/JAC
Attachments

Definitions:

Annualized FTE Students: *R501-3.4.* Annualized FTE Students: To calculate a full-time equivalent (FTE) student during a 12-month period, an institution shall divide the student's attempted credit hours by 30 for an undergraduate student, or by 20 for a graduate student.

Academic Year FTE Students: To calculate a full-time equivalent (FTE) student an institution shall divide the student's attempted credit hours for the fall and spring semesters by 30 for an undergraduate student, or by 20 for a graduate student.

Budget Related FTE – calculated full-time equivalents students based on enrollments in courses leading to an official degree or award that is supported by state funding as defined in Regent Policy *R506-4. Budget-Related Courses for State Funding Purposes*

Budget Related & Self-Support FTE - calculated full-time equivalents based on enrollments in courses leading to an official degree or award regardless of funding source for that course (*Regent Policy R506*)

Annualized FTE

Institution	Budget Related & Self Support		Budget Related	
	FTE	% Change from 2013-14	FTE	% Change from 2013-14
University of Utah	30,133.42	-0.2%	29,334.51	-0.6%
Utah State University	22,603.65	2.4%	20,463.82	2.3%
Weber State University	17,278.66	1.9%	14,458.22	0.1%
Southern Utah University	7,011.79	1.6%	6,175.74	1.5%
Snow College	3,624.91	8.1%	3,432.88	7.0%
Dixie State University	6,356.29	1.7%	5,993.20	0.3%
Utah Valley University	22,734.02	2.5%	20,265.99	3.2%
Salt Lake Community College	18,904.61	-5.2%	16,589.19	-5.1%
USHE Total	128,647.35	0.6%	116,713.55	0.3%

Student Budget Related FTE Enrollments by Level of Instruction

USHE	C.E. Vocational	Vocational	Lower Division	Upper Division	Beginning Graduate	Advanced Graduate	Total
Summer	8.91	4,145.82	11,408.35	6,185.70	2,497.35	865.01	25,111.14
Fall	108.32	16,596.84	53,915.85	26,378.04	6,687.15	3,498.61	107,184.81
Spring	96.20	15,931.95	48,048.38	27,326.18	6,261.64	3,467.02	101,131.37
Academic Year FTE	102.26	16,264.40	50,982.12	26,852.11	6,474.40	3,482.82	104,158.09
Annualized FTE	106.72	18,337.31	56,686.29	29,944.96	7,723.07	3,915.32	116,713.66

Table 1

USHE 2014-15 End-of-Year Enrollment Report

Total Budget-Related and Self-Supporting FTE Enrollments

Institution and Line Item	Annualized Year 2013-14 Budget-Related & Self Support FTE			Annualized Year 2014-15 Budget-Related & Self Support FTE			Difference Between Annualized Year 2013-14 and 2014-15			Percent Change Between Annualized Year 2013-14 and 2014-15		
	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total
University of Utah												
Education and General	23,351.56	5,677.12	29,028.68	23,055.43	5,784.26	28,839.69	-296.13	107.14	-188.99	-1.3%	1.9%	-0.7%
School of Dentistry	0.00	0.00	0.00	131.49	7.00	138.49	131.49	7.00	138.49	#DIV/0!	#DIV/0!	#DIV/0!
School of Medicine - MD	291.00	57.50	348.50	305.50	67.50	373.00	14.50	10.00	24.50	5.0%	17.4%	7.0%
School of Medicine - Non-MD	427.45	235.14	662.59	407.32	220.92	628.24	-20.13	-14.22	-34.35	-4.7%	-6.0%	-5.2%
School of Medicine - Physician Assistant	110.50	41.00	151.50	129.00	25.00	154.00	18.50	-16.00	2.50	16.7%	-39.0%	1.7%
Subtotal - UU	24,180.51	6,010.76	30,191.27	24,028.74	6,104.68	30,133.42	-151.77	93.92	-57.85	-0.6%	1.6%	-0.2%
Utah State University												
Education and General (Logan)	10,910.95	2,699.34	13,610.29	10,851.07	2,849.59	13,700.66	-59.88	150.25	90.37	-0.5%	5.6%	0.7%
Utah Basin Continuing Ed. Center	419.34	8.34	427.68	368.32	11.97	380.29	-51.02	3.63	-47.39	-12.2%	43.5%	-11.1%
Southeast Utah Continuing Ed. Center	214.27	5.24	219.51	230.41	9.47	239.88	16.14	4.23	20.37	7.5%	80.7%	9.3%
Brigham City Continuing Ed. Center	4,232.82	511.71	4,744.53	4,038.30	1,214.83	5,253.13	-194.52	703.12	508.60	-4.6%	137.4%	10.7%
Tooele/Wasatch Continuing Ed. Center	1,430.69	45.97	1,476.66	1,364.15	110.84	1,474.99	-66.54	64.87	-1.67	-4.7%	141.1%	-0.1%
USU Eastern (Price)	1,026.39	114.09	1,140.48	1,005.83	112.99	1,118.82	-20.56	-1.10	-21.66	-2.0%	-1.0%	-1.9%
San Juan Center	433.74	12.17	445.91	424.68	11.20	435.88	-9.06	-0.97	-10.03	-2.1%	-8.0%	-2.2%
Subtotal - USU	18,668.20	3,396.86	22,065.06	18,282.76	4,320.89	22,603.65	-385.44	924.03	538.59	-2.1%	27.2%	2.4%
Weber State University												
Education and General	15,202.60	1,748.88	16,951.48	15,520.98	1,757.68	17,278.66	318.38	8.80	327.18	2.1%	0.5%	1.9%
Southern Utah University												
Education and General	5,752.73	1,151.08	6,903.81	5,642.15	1,369.64	7,011.79	-110.58	218.56	107.98	-1.9%	19.0%	1.6%
Snow College												
Education and General	2,998.09	295.95	3,294.04	3,215.63	335.10	3,550.73	217.54	39.15	256.69	7.3%	13.2%	7.8%
Applied Technology Education	59.48	0.00	59.48	72.05	2.13	74.18	12.57	2.13	14.70	21.1%	#DIV/0!	24.7%
Subtotal - Snow	3,057.57	295.95	3,353.52	3,287.68	337.23	3,624.91	230.11	41.28	271.39	7.5%	13.9%	8.1%
Dixie State University												
Education and General	5,342.37	905.81	6,248.18	5,197.33	1,158.96	6,356.29	-145.04	253.15	108.11	-2.7%	27.9%	1.7%
Utah Valley University												
Education and General	19,369.59	2,812.15	22,181.74	19,589.96	3,144.06	22,734.02	220.37	331.91	552.28	1.1%	11.8%	2.5%
Salt Lake Community College												
Education and General	18,644.38	959.95	19,604.33	17,362.22	1,110.17	18,472.39	-1,282.16	150.22	-1,131.94	-6.9%	15.6%	-5.8%
Skill Center	255.76	87.60	343.36	274.33	157.89	432.22	18.57	70.29	88.86	7.3%	80.2%	25.9%
Subtotal - SLCC	18,900.14	1,047.55	19,947.69	17,636.55	1,268.06	18,904.61	-1,263.59	220.51	-1,043.08	-6.7%	21.1%	-5.2%
TOTAL - USHE	110,473.71	17,369.04	127,842.75	109,186.15	19,461.20	128,647.35	-1,287.56	2,092.16	804.60	-1.2%	12.0%	0.6%
TOTAL - USHE (without UU SOM MD)	110,182.71	17,311.54	127,494.25	108,880.65	19,393.70	128,274.35	-1,302.06	2,082.16	780.10	-1.2%	12.0%	0.6%

* The line item of 'USU Eastern-Price' was added in Fall 2011. Prior to that, the line items of 'CEU-E&G' and 'CEU-Division of Workforce Education' were used separately.