

September 7, 2016

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – 2015-2016 End-of-Year Enrollment Report

Issue

Regents have asked that the Commissioner provide an annual enrollment report that highlights the previous year's enrollment activity for each of the eight USHE colleges and universities. This report is used to help inform decisions related to budget and resource allocation within the USHE system.

Background

The End-of-Year Enrollment report provides an account of the enrollment activity that occurred on the USHE campuses during the prior year's academic cycle. The report highlights the 2015-16 year and provides enrollment for summer term 2015, fall semester 2015, and spring semester 2016.

In FY16, the USHE system reported a 1.5% increase (1,942.54 additional FTE) in its total annualized FTE student count. When looking only at budget-related annualized FTE, the system reported a 1.8% increase (2,074.67 additional FTE) when compared to last year. A sample page from the full report has been included for Regents to review showing the annualized FTE counts for 2015-16.

The actual FY16 increases in enrollment puts the system on track with the Regent approved May 2016 Enrollment Projection report. The FY16 enrollment levels exceeded projections by 0.3% (391 additional FTEs). In order for institutions to remain on track with the enrollment projections, USHE institutions will need to continue to increase course enrollments to meet the projected average 2.3% growth over the next ten years.

The full End-of-Year report can be accessed at <http://higheredutah.org/data/>. The report provides Regents a number of different looks at the 2015-16 enrollment data including:

- USHE enrollments by Headcount
- Academic Year FTE
- Annualized FTE
- FTE by Level of Instruction
- FTE for Utah Residency only
- FTE by Budgetary line items (locations)

Commissioner's Recommendation

This is an information item only; no action is needed.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/JAC
Attachment

Definitions:

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.

Annualized FTE

| Institution | Budget Related & Self Support | | | Budget Related | | |
|-----------------------------|-------------------------------|---------------------------|-----------------------------|-------------------|---------------------------|-----------------------------|
| | 2015-16 FTE | Change from 2014-15 | % Change from 2014-15 | 2015-16 FTE | Change from 2014-15 | % Change from 2014-15 |
| University of Utah | 30,033.84 | - 4.09 | 0.0% | 29,212.39 | - 26.63 | -0.1% |
| Utah State University | 23,548.94 | 945.29 | 4.2% | 21,399.33 | 935.51 | 4.6% |
| Weber State University | 17,243.78 | - 34.88 | -0.1% | 14,396.01 | - 62.21 | -0.4% |
| Southern Utah University | 7,676.79 | 665.00 | 9.5% | 6,828.74 | 653.00 | 10.6% |
| Snow College | 3,842.15 | 217.24 | 6.0% | 3,636.46 | 203.58 | 5.9% |
| Dixie State University | 6,388.09 | 31.80 | 0.5% | 6,011.86 | 18.66 | 0.3% |
| Utah Valley University | 24,121.00 | 1,386.98 | 6.1% | 21,535.03 | 1,269.04 | 6.3% |
| Salt Lake Community College | 17,639.81 | - 1,264.80 | -6.7% | 15,672.91 | - 916.28 | -5.5% |
| USHE Total | 130,494.40 | 1,942.54 | 1.5% | 118,692.73 | 2,074.67 | 1.8% |

Student FTE Enrollments by Level of Instruction - Budget Related

| USHE | C.E. Vocational | Vocational | Lower Division | Upper Division | Beginning Graduate | Advanced Graduate | Total |
|-------------------|--------------------|------------------|-------------------|-------------------|-----------------------|----------------------|-------------------|
| Summer | .99 | 3,756.02 | 11,207.99 | 6,393.91 | 2,869.77 | 723.76 | 24,952.44 |
| Fall | 24.02 | 15,712.42 | 56,774.51 | 26,760.04 | 7,138.53 | 3,407.66 | 109,817.18 |
| Spring | 183.45 | 15,261.55 | 49,545.34 | 27,501.45 | 6,733.82 | 3,390.42 | 102,616.03 |
| Annualized | 104.23 | 17,365.00 | 58,763.92 | 30,327.70 | 8,371.06 | 3,760.92 | 118,692.83 |