

STATE BOARD OF REGENTS
WEBER STATE UNIVERSITY
STUDENT UNION BUILDING
THURSDAY/FRIDAY SEPTEMBER 14/15, 2017

AGENDA
Thursday September 14, 2017

- 12:00 – 1:00 PM **LUNCH**
Location: Ballroom C
- 1:00 – 3:30 PM **COMMITTEE OF THE WHOLE**
Location: Ballrooms A & B
1. Presentation of State Funded Capital Development Projects
 2. Presentation of Non-State Funded Capital Development Projects
- 6:00 P.M. **DINNER**
Location: Browning Center

AGENDA
Friday September 15, 2017

- 8:00 – 9:20AM **BREAKFAST MEETING – STATE BOARD OF REGENTS, WEBER STATE UNIVERSITY
BOARD OF TRUSTEES, PRESIDENT WIGHT, COMMISSIONER BUHLER**
Location: Room 404B
- 9:30 – 10:30 AM **DISCUSSION – REGENTS, COMMISSIONER, PRESIDENTS**
(Topic:) Tuition Waivers
Location: Room 404B
- 10:30 AM – 10:45 AM **TRANSITIONAL BREAK**
- 10:45 AM – 11:45 AM **MEETINGS OF BOARD COMMITTEES**

ACADEMIC AND STUDENT AFFAIRS COMMITTEE
Regent Teresa L. Theurer, Chair
Location: Room 404A

ACTION:

1. Regents' Scholarship Changes for 2019 Graduates and Beyond TAB A

CONSENT: See TAB M

Please see the General Consent Calendar at TAB M

INFORMATION:

1. Institutional Completion Update: Weber State University TAB B

- | | |
|--|-------|
| 2. Step Up Utah Scholars Training | TAB C |
| 3. High Impact Practices Update | TAB D |
| 4. Affordable Participation and Timely Completion Grants | TAB E |

FINANCE/FACILITIES COMMITTEE

Regent Mark R. Stoddard, Chair

Location: Room 404B

ACTION:

- | | |
|---|-------|
| 1. Weber State University – Campus Master Plan Approval | TAB F |
| 2. University of Utah – Non-State Funded Project: Orthopaedic Center Addition | TAB G |
| 3. Utah Valley University – Endowment Asset Policy Exception | TAB H |

INFORMATION:

- | | |
|---|-------|
| 1. University of Utah – Series 2017A General Revenue and Refunding Bond Results | TAB I |
| 2. Dixie State University – Series 2017 General Revenue Bond Results | TAB J |
| 3. USHE – 2015-16 End-of-year Enrollment Report | TAB K |
| 4. USHE – Annual Report on Foreign Gifts and/or Donations | TAB L |

11:45 – 12:30 PM LUNCH
Location: Ballroom C

12:30 – 1:00 PM STATE OF THE UNIVERSITY – PRESIDENT WIGHT
Location: Ballrooms A & B

1:00 – 3:00 PM COMMITTEE OF THE WHOLE
Location: Ballrooms A & B

- | | |
|---|-------|
| 1. Oath of Office (Ron Jibson, Thomas Wright) | |
| 2. General Consent Calendar | TAB M |
| 3. Report on Mental Health Working Group | |
| 4. Approval of Calendar for 2018-19 Board of Regent Meetings | TAB N |
| 5. USHE – FY 2019 Operating Budget Request | TAB O |
| 6. USHE – Institutional State – Funded Capital Development Projects for 2018-19 | TAB P |
| 7. USHE – Institutional Non-State Funded Capital Development Projects for 2018-19 | TAB Q |
| 8. Reports of Board Committees | |

3:00 – 3:15 PM TRANSITION BREAK

3:15 – 4:15 PM EXECUTIVE SESSION (if needed)
Location: Room 320

Projected times for the various meetings are estimates only. The Board Chair retains the right to take action at any time. In compliance with the Americans with Disabilities Act, individuals needing special accommodations (including auxiliary communicative aids and services) during this meeting should notify ADA Coordinator, 60 South 400 West, Salt Lake City, UT 84180 (801-321-7124), at least three working days prior to the meeting. TDD # 801-321-7130.

September 6, 2017

MEMORANDUM

TO: State Board of Regents
FROM: David L. Buhler
SUBJECT: Regents' Scholarship Changes for 2019 Graduates and Beyond

Issue

In 2017, the Utah Legislature enacted *S.B.256: Regents' Scholarship Amendments*, sponsored by Senator Lyle Hillyard. The legislation enables the Board to make needed adjustments to simplify the administration of the scholarship and to help ensure long-term sustainability of the program. Approved changes will be in effect starting with the high school graduating class of 2019.

Background


The Utah Legislature created the Regents' Scholarship in 2008. The mission of the scholarship is to encourage Utah high school students to prepare for college academically and financially by taking a challenging college preparatory course of study during grades 9-12. There has been immense success with the program. Regents' Scholarship program highlights include:

- Encouraging the implementation of rigorous courses, such as physics, in schools throughout the state.
- Awarding over 14,000 scholarships from 2008-2016 with another 4,500+ awards anticipated for the 2017 cohort.
- To date, over \$42 million has been provided to students attending colleges in Utah.
- 75.3% of students who earned the award as part of the 2009 scholarship cohort have graduated from college within six years (data based on those attending USHE institutions only).

The passage of *S.B.256: Regents' Scholarship Amendments*, enables several key changes that will streamline the student experience of the application process, improve coordination of other aid and scholarship opportunities and simplify the scholarship requirements. The mission of the Regents' Scholarship to help high school students become college ready remains intact while adding an emphasis on addressing college affordability and access. The proposed updates to the scholarship will enable institutional financial aid services to better assist students in leveraging all of their financial aid opportunities.

The Program Review Committee (PRC) of the Board of Regents considered the legislated changes to the Regents' Scholarship and their proposed implementation during their meeting on June 14, 2017. The PRC's suggestions for change were incorporated during the development of the recommendation under consideration today.

The new requirements will be effective starting with the high school graduating class of 2019. Students who graduate in 2018 or prior will not be impacted by the changes made through the legislation. The following table summarizes the proposed requirements:

	
Proposed Requirements New requirements begin for the high school graduates of 2019	
Goals of New Requirements	<ul style="list-style-type: none"> • Sustainability • Simplification • Streamlining and consolidating aid packaging
Basics To Qualify	<ul style="list-style-type: none"> • Complete the required college preparation course of study during grades 9-12 (4 credits of English, 4 credits of Math, 3.5 credits of social science, 3 credits of science and 2 credits of world language) • 3.3 minimum high school GPA • 22 ACT • Complete the FAFSA • Meet all application deadlines
Award Information	<ul style="list-style-type: none"> • Additional dollars may be awarded to those who demonstrate the need for financial assistance through the FAFSA application. In such cases the student will be expected to meet the renewal requirements in order to continue participating in the program • Institutions will assist in distribution of awards and aid packaging to maximize aid opportunities for eligible students • Subject to available funds, students may be eligible for a UESP Supplemental Award • Students cannot receive <u>both</u> New Century and the Regents' Scholarship
Renewal Requirements	<ul style="list-style-type: none"> • Students must enroll in and successfully complete 15 credits • Earn a 3.3 GPA each semester that the scholarship is utilized

Commissioner's Recommendation

The Commissioner recommends the Board approve the proposed programmatic changes to the Regents' Scholarship as outlined above so that revisions in Regents' Policy 609, *Regents' Scholarship*, can be developed for consideration during the Regents' November 2017 meeting.

David L. Buhler
Commissioner of Higher Education

DLB/CFB/JHM/EH/SJ

September 6, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: Institutional Completion Update: Weber State University

Background

In July 2013, the Board of Regents unanimously passed a resolution to "Implement Strategies to Increase Completion Rates." The five specific recommendations in the resolution are that each institution will:

1. Establish 15 credit hours per semester/30 credits per academic year as the normal full-time course load for students;
2. Set plateau tuition levels with a focus on 12 to 15 credit hours per semester to help students maximize their tuition dollars and their time;
3. Create semester-by-semester degree program maps with specific, recommended courses each semester and make them available to current and potential students;
4. Encourage students to enroll in an appropriate mathematics course in their first year of college;
5. Explore the feasibility of implementing reverse transfer/stackable credentials.

In 2015, the State Board of Regents expanded on these initiatives in a new strategic plan titled, "Utah: A State of Opportunity." The strategic plan focused on three key areas: Affordable Participation, Timely Completion, and Innovative Discovery.

The Presidents and their administrations and faculty have taken seriously the Board's charge in the completion agenda and the new strategic plan and have been designing strategies to reach the Board's objectives. In order to support and bring to scale those institutional efforts, in FY 2016 the Utah System of Higher Education provided each institution with an Affordable Participation and Timely Completion Grant.

Issue

The Academic and Student Affairs Committee of the State Board of Regents have asked the institutions to report in more depth on the practices and policies they have implemented that are having the most impact on college participation and completion.

Representatives from the host institution, Weber State University, will report on their initiatives to increase completion rates at the September 2017 Board of Regents meeting. They have been asked to highlight two areas:

- one of the five strategies outlined in the 2013 completion resolution for which they have gained momentum, and
- one institution-led area for which they are demonstrating impact in retention or completion.

Next Steps

Over the course of the year, all remaining institutions will have a chance to report on their completion strategies to the Committee.

Commissioner's Recommendation

This is an information item only; no action is required. However, the Board is encouraged to congratulate the institutions on the progress they are making toward meeting their institutional completion goals.

David L. Buhler
Commissioner of Higher Education

DLB/JH

September 6, 2017

MEMORANDUM

TO: State Board of Regents
FROM: David L. Buhler
SUBJECT: Step Up Utah Scholars Training

Background

The Utah Scholars Initiative (USI) was launched in the 2006-2007 school year with a \$300,000 grant from the United States Department of Education and the Western Interstate Commission for Higher Education (WICHE). Monies provided to the Utah System of Higher Education from the U. S. Department of Education's College Access Challenge Grant made the USI program sustainable from 2008-2014. Since 2014, USI operations have been funded by the Utah State Legislature through the Education Excellence/College Readiness funding provided to the Outreach and Access programs of the Commissioner's Office.

Since its inception, the Utah Scholars Initiative has been a business and education partnership that sends volunteers from community organizations or local businesses into eighth grade classrooms to encourage students to prepare for their future. Initially, the Utah Scholars Initiative outlined an academically rigorous college preparatory curriculum for students to take through all four years of high school. In 2008 the Regents' Scholarship adopted the Utah Scholars Curriculum as the course criteria for the Regents' Scholarship. In the 2015-2016 school year USI expanded beyond just emphasizing a strong college preparatory curriculum in high school. Now called the "Step Up Utah Scholars Initiative," the new program includes a grade-by-grade (grades 9-12) checklist with items students can complete that will help them prepare for college. If students complete 20 items on the checklist and maintain a 3.0 grade point average, they can earn a Step Up Utah Scholars medallion to wear during their high school graduation. These checklist items include visiting a college campus, applying for scholarships, taking Advanced Placement and Concurrent Enrollment classes, and completing the Free Application for Federal Student Aid.

Issue

The Step Up Utah Scholars Initiative relies on volunteers to give 45-minute presentations to eighth grade students across the state. This eighth grade outreach shows students the steps they can take in high school to graduate ready for college. The presentation discusses why college is important, how to prepare and pay for it, and how to participate in the Step Up Utah Scholars program to earn a graduation medallion. Through these presentations students learn that college is achievable for everyone.

During the September 2017 State Board of Regents meeting, the Academic and Student Affairs Committee will participate in a short version of the training received by Step Up Utah Scholars Volunteers to help prepare them for classroom presentations. This will help Regents have a first-hand feel for the program.

Commissioner's Recommendation

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

David L. Buhler
Commissioner of Higher Education

DLB/JH/EN

September 6, 2017

MEMORANDUM

TO: State Board of Regents
FROM: David L. Buhler
SUBJECT: High Impact Practices Update

Background

National research indicates that student exposure to certain “high impact practices” (sometimes called “engaged” or “experiential learning”) can be very beneficial for increasing student engagement, retention, completion, and their transition into future careers. Some research indicates that the payoff may be even greater for students from historically underrepresented groups. The Association of American Colleges & Universities (AAC&U), for example, notes that certain high-impact teaching and learning practices “have been widely tested” and have been “shown to be beneficial for college students from many backgrounds, especially historically underserved students.” However, nationwide, those underrepresented students have not always had “equitable access to high-impact learning.”

Quality teaching is a top priority at Utah System of Higher Education (USHE) institutions and they have been implementing high impact teaching practices for years. The State Board of Regents recognizes the institutions’ commitment to quality instruction and has consequently recognized High Impact Practices as an “Innovative Discovery” initiative in the Regents’ Strategic Plan. They have asked the Office of the Commissioner of Higher Education to ascertain the current state of implementation for high impact practices at the institutions and to determine a strategy for assessing the extent to which students are able to access and take advantage of the programs offered at their campuses.

Several national organizations have identified a handful of particular experiences as being High Impact Practices. These organizations include the American Association of Colleges & Universities (AAC&U), the National Association of System Heads (NASH), and the State Higher Education Executive Officers (SHEEO) association, among others. These joint lists include the following as especially beneficial high impact practices¹:

- First-Year Experiences
- Common Intellectual Experiences
- Learning Communities
- Writing-Intensive Courses
- Collaborative Assignments and Projects

¹ This list comes from George Kuh’s 2008 *High-Impact Education Practices: What They Are, Who Has Access to Them, and Why They Matter*; the first ten practices are defined in this treatise. The eleventh practice listed here, ePortfolio, was only recently included in this list of HIPs, as documented by AAC&U in 2016.

- Undergraduate Research
- Diversity/Global Learning
- Service Learning, Community-Based Learning
- Internships
- Capstone Courses and Projects
- ePortfolios

The Commissioner's Office also appreciates the much broader definition of High Impact Practices (HIPs) as "educationally purposeful" activities, which comes from the newly formed national "High-Impact Practices in the States" group. That definition acknowledges as a high impact practice any educational effort that requires student

- reflection and metacognition;
- evidence of sustained effort over an extended period of time, culminating in a major accomplishment or product such as a report from a research project or applied learning experience (e.g. community engagement, internship, field work);
- or the vetted demonstration of one or more desired outcomes such as persistence, increased engagement, interpersonal competence, or writing proficiency.

Issue

The attached report comes from a survey sent to each institution. The Commissioner's staff have discovered that many of the practices from the AAC&U list as well as others falling under the broader HIPs in the States definition are already being implemented across USHE campuses. The Commissioner's staff also recognized there are additional practices that the Utah System of Higher Education should identify as having high impact.

The report identifies which high impact practices the institutions are already marking and tracking and establishes what is already occurring on USHE campuses at a rather large scale; it also clarifies which HIPs are already coded and thus identifiable through existing registration systems. In some instances the report shows when during a student's educational experience the HIPs are being offered.

Commissioner's Recommendation

Based on the national research on High Impact Practices and the survey of High Impact Practices at USHE institutions, the Commissioner recommends the Board of Regents ask institutions to measure student participation in HIPs with the goal that all students participate in one HIP during their first 30 credits of enrollment (not including concurrent enrollment) and one HIP within their major. The Commissioner also recommends the Board establish a HIPs steering committee with representation from the various institutions, named by CAOs, to identify, define, and share best practices with HIPs. The HIPs steering committee may also consider the possibility of convening separate working groups for certain categories of HIPs if there is a need (e.g., for writing intensive courses, first-year experiences, learning communities, etc.), and determine if it might be useful to convene USHE institutions' Faculty Development Centers, Centers for Institutional Effectiveness, etc. in statewide conversations.

David L. Buhler
Commissioner of Higher Education

DLB/JH
Attachment

Would this be a reasonable goal: *Every student will have the opportunity to experience one HIP in the first year/first 30 credits and (for four-year institutions) a second HIP within the Major ?*

	<u>Yes</u>	<u>No</u>	<u>Additional Notes</u>
UU			Wasn't asked on the first survey.
USU	X		Vast majority of departments that offer HIPs say yes; those that say no only do so because they have one specific goal (e.g. capstone in major etc.)
DSU			
SUU	X		Every incoming SUU student completes SUU's structured & comprehensive FYE & Orientation programs prior to and throughout their first 30 credits. Every student completes EDGE 1010 within their first 30 credits (Common Intellectual Experience); Every SUU student completes EDGE 30X0 and EDGE 40X0 near the end of their bachelor's degree (Student Signature Work) and culminates in a structured reflection and selection of relevant artifacts of student work (ePortfolios); EDGE projects can include such things as Internships, Undergrad Research, Diversity/Global Learning, & Service Learning--additional ways students engage in HIPs.
UVU	X		Yes with modifications. Most HIPs are experienced by UVU students in their junior and senior years; to implement a consistent cornerstone HIP, UVU will need to either integrate into the first-year experience, whether this be a first-semester seminar or as a mandatory component of GE courses that will be taken by
WSU	X		A WSU team attended AAC&U's Summer Institute on HIPs and Student Success in June 2017 to develop a plan to ensure every student has at least two high-impact experiences before graduating from WSU. We think this is a reasonable goal as long as we have the flexibility to include a wide variety of HIP experiences and there is no prescription on the timing of the high-impact experience. Our goal is to weave the high-impact experience into the student experience early (within the first 30 credit hours) and often. Given the larger concurrent enrollment population at WSU, however, it might be more realistic to achieve at least one high-impact experience <i>within the first 30 credit hours post high school</i> . Furthermore, the goal is to weave high-impact experiences throughout general education courses but this will take years before high-impact experiences are pervasive throughout the majority of general education courses. The timing of when students should take GE is sometimes prescribed in academic programs/majors over the four-year college experience, which does not guarantee a student will experience a HIP in a general education course in the first 30 credit hours. Additionally, WSU does not have a mandatory first year experience program, again, making it difficult to guarantee a HIP in the first 30 credit hours. The requirement to weave a HIP into the major may be feasible but we also want to recognize that the high-impact experiences students have at WSU can be co-curricular. We are satisfied if students have a HIP experience outside of their major that is completely co-curricular or even in another academic area.
Snow			Wasn't asked on the first survey.
SLCC	X		All students on the transfer track should have a GE ePortfolio. Our hope is for all students to experience at least one other HIP before graduating

September 6, 2017

MEMORANDUM

TO: State Board of Regents
FROM: David L. Buhler
SUBJECT: Affordable Participation and Timely Completion Grants

Background

The Utah State Legislature provides ongoing Education Excellence/College Readiness funding to the Outreach, Access, and Completion unit of the Commissioner's Office each year. Some of that funding can be used as "pass-through" money for initiatives at the various institutions within the Utah System of Higher Education (USHE). In 2016, some funds were designated for Affordable Participation and Timely Completion Grants. Each institution was eligible for up to \$75,000 for the creation of new initiatives to address the Regents' strategic goals as outlined in *Utah: A State of Opportunity*. Institutions with multiple campuses were eligible to apply for a separate grant for their regional campuses. In order to ensure that the grant money met institutional priorities as well as the Regents' strategic goals, the Commissioner's Office asked the institutional Chief Academic Officers to select one initiative or a cluster of initiatives from their institution to apply for the funding.

Issue

During the 2016-2017 school year, the USHE institutions began implementing the initiatives for which they received grant funding. The funding was meant to spur ongoing, sustainable projects, and many institutions received permission to spread their funding over two years if that best met program needs. Attached is a summary of the initiatives implemented by the institutions. The projects include efforts designed to increase student access to higher education, like outreach programs to underrepresented and first generation students in high school and summer bridge programs to remediate students who are academically underprepared for college-level work. Several institutions designed retention programs, some aimed at specific groups of students like non-traditional students or students from underrepresented backgrounds. Some tried to improve course scheduling and registration programs and to use predictive analytics to provide supports for students at risk of dropping out. Others designed targeted scholarships, tutoring programs, and student success courses to provide students with very specific help.

Next Steps

The institutions will be using the information gleaned from their grant projects to make improvements to existing programs and to scale up initiatives they piloted in 2016-2017. Several of the projects had findings that will be helpful statewide, so the Office of the Commissioner will provide Affordable Participation/Timely Completion grant money this year specifically to provide support to statewide workgroups. Those workgroups will share findings from the grant projects, identify best practices, and will receive funding to

scale up the initiatives between institutions. These include statewide forums on Academic Scheduling, Open Educational Resources, Predictive Analytics, Meta-majors, Advising, High Impact Practices, Competency-Based Education, and Access Programs for non-traditional, first generation, and underrepresented students.

Commissioner's Recommendation

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

David L. Buhler
Commissioner of Higher Education

DLB/JH

Affordable Participation/Timely Completion Grant Projects 2016-2017

Salt Lake Community College Aligning Class Schedules with Student Completion Goals. SLCC's grant money went to: 1) Institutional research on part-time student enrollment to identify scheduling obstacles to completion; 2) enlisting a business process consultant from the American Association of Collegiate Registrars and Admissions Officers to conduct a review of scheduling practices and policies at SLCC; 3) having Ad Astra Information Systems perform an in-depth analysis of prior class schedules to identify inefficiencies, provide data dashboards, and make recommendations for improvements; 4) using Ellucian Banner consultants to conduct an on-site review of catalog and scheduling practices and to provide staff training on software, tools, and modules that can improve scheduling and registration; 5) creating a team of SLCC faculty and administrators to study best practices at other community colleges in Florida, Tennessee, and Arizona; 6) organizing a series of discussion forums with SLCC students, faculty, and staff to identify obstacles to completion; and, 7) surveying students about obstacles to completion. As a result of this research, SLCC has identified nine recommendations for improving academic scheduling and ten recommendations for improving registration. They have designed a two-year plan to implement the changes.

Weber State University Wildcat Scholars. The Wildcat Scholars program was designed to improve persistence of underrepresented and underprepared students at Weber State. It included: 1) meetings with students and an academic advisor; 2) utilizing ALEKS computer programs and tutoring for math remediation; 3) students participating in a freshman success course; 4) students participating in high impact practices; 5) scholarship supports and on-campus employment for low income students in the program; 6) students engaging in peer-to-peer tutoring within the community; 7) a Faculty Fellows program aimed to help faculty create inclusive classroom environments; and, 8) creation of a summer bridge program to help transition high school students to college.

Snow College 30 to Finish. The aim of Snow College's 30 to Finish campaign was to increase the number of students completing 30 credits per year by improving summer course offerings and attendance. The pilot program included: 1) increasing summer online course offerings by providing grants to faculty to help them convert face-to-face courses to online format; 2) reducing the cost of attendance in summer through a) grants for faculty to create free Open Educational Resources for their courses to replace costly textbooks and b) creation of a summer stipend for students; and, 3) targeting incoming first-year students to get a jump start on their degree by taking summer Math and English classes.

Dixie State Adelante! Washington County. Dixie State wanted to address the 20% disparity between Utah Hispanic students and the state average college participation rate. Their grant project included: 1) creation of a Latinos in Action program in Washington County; 2) a Dixie State, K-12, and DXATC partnership aimed at Latino/a students; 3) creation of a Spanish language *DSU Parent Guide*; 4) direct contact with 600 Latino high school students; 5) hosting a Latino Family Day at DSU; 6) creation of a Latino Community Specialist position and Adelante Internships; 7) a leadership conference for Snow Canyon High School Latinos in Action students; and, 8) creation of the Adelante Summer Bridge Program to transition students from high school to college.

University of Utah Sophomore Year Experience. The University of Utah funding was provided for one large, university-wide Sophomore Year Experience project and three smaller projects. The goal of the Sophomore Year Experience was to improve retention rates from the Sophomore to the Junior Year by: 1) using the software Civitas's predictive analytics capabilities to identify characteristics of students likely to

persist/likely to stop out and refining student support services accordingly; 2) creating a Learning Framework to help students develop a sense of purpose from their university experience for use in a one-credit course or non-credit workshops to support student persistence, engagement and completion; 3) expanding co-curricular supports for sophomores, including addressing key advising milestones and special advising for students with undeclared majors. Some money also went to projects outside the Sophomore Year Experience, including addressing Affordable Participation by hosting FAFSA awareness nights and targeting two types of High Impact Practices: service learning opportunities through the Bennion Center, and internships within the College of Social and Behavioral Sciences.

Utah State University (USU) Targeted First-Year Programs. Utah State University used its grant funds to conduct institutional research on the effectiveness of its existing student orientation (SOAR) and its first-year programs. That research, conducted by faculty, has resulted in publication and recommendations for improvements to the programs. The grant also funded pilots of a first-year mentoring program for first generation students and creating cohorts of students through monthly social activities and sponsored study sessions.

Utah State University Regional Campus Advising. USU also took advantage of the opportunity to apply for a second grant for its regional campus system. This grant was meant to improve advising at the campuses outside of Logan through: 1) institutional research to identify course taking patterns and to correct barriers to completing degrees at regional campuses; 2) improvements to regional advising based on research results, creation of an Appreciative Advisor training and certificate program, and the design of the new Meta-majors Advising Tool; and, 4) personal outreach to students who “stopped out” by creating completion and retention scholarships to bring them back.

Southern Utah University Advocacy Team. Southern Utah University wanted to increase access, participation, and success of non-traditional students and students from underrepresented backgrounds. Grant money was used for: 1) the creation of a peer advocacy program to help connect students with disability testing assistance, career and math placement testing, etc.; 2) supporting a Veterans Tutoring Veterans program; 3) creation of a study space for non-traditional students; 4) providing daycare during midterms, finals weeks, and other special events and organizing weekly support groups for students who are parents; 5) teaching about study skills and student success through workshops and a customized UNIV 1050 class; and 6) designating financial aid specialists for non-traditional students.

Utah Valley University Completion Grants. UVU wanted to address students who had attended UVU but had dropped out before completing a bachelor's degree. Project coordinators used National Student Clearinghouse Data to identify students who had completed degrees elsewhere. For those who had not yet earned a bachelor's degree, UVU identified their quickest routes to graduation. Special Retention Mentors then invited the former students to re-enroll and provided streamlined readmissions support. Some students were also offered special completion scholarships. An estimated 15-20% of the former students targeted responded, 200 re-enrolled, and 56 earned a degree.

September 6, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: Weber State University – Campus Master Plan Approval

Issue

Weber State University (WSU) requests Board approval of its institutional campus master plan, which was last approved on November 13, 2015.

Background

Regent Policy R706 requires that the Board of Regents review and approve institutional campus master plans on a biennial basis. WSU recently completed a major update to the master plan after a year-long review process led by VCBO Architecture and Sasaki Associates and is advancing its new campus master plan for Board review and approval. A letter from the University describing the comprehensive update to the master plan is attached along with the summary of the Ogden, Davis, and West (Hooper) campus master plans. University officials will present at the meeting and be available to respond to Board questions.

Commissioner's Recommendation

The Commissioner recommends that the Board approve the Weber State University Campus Master Plan.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/RPA
Attachments



WEBER STATE UNIVERSITY

August 24, 2017

Mr. David Buhler, Commissioner
Utah System of Higher Education
Board of Regents Building, The Gateway
60 South 400 West
Salt Lake City, UT 84101-1284

Dear Commissioner Buhler:

Attached are revised Campus Master Plans for WSU-Ogden and WSU-Davis, as well as a new master plan for WSU-West. Please place these items on the September 2017 action agenda of the Board of Regents.

As Background, in 2016, WSU engaged in a major campus-master-planning process for the first time in 14 years. Our intentions were to complete major updates to both the WSU-Ogden and WSU-Davis campus plans, and incorporate for the first time a third permanent campus master plan known as WSU-West (Hooper). That work has been completed now and is presented here for Regent consideration and adoption.

Consultants who helped lead the WSU community through this master planning process are VCBO Architecture and Sasaki Associates. The planning process took more than 12 months to complete and has now been shared broadly with the WSU community and adopted by the WSU Board of Trustees.

Staff will be present at the September Regents' meeting to highlight the major changes and additions to these plans, and address any questions that might arise.

Sincerely,

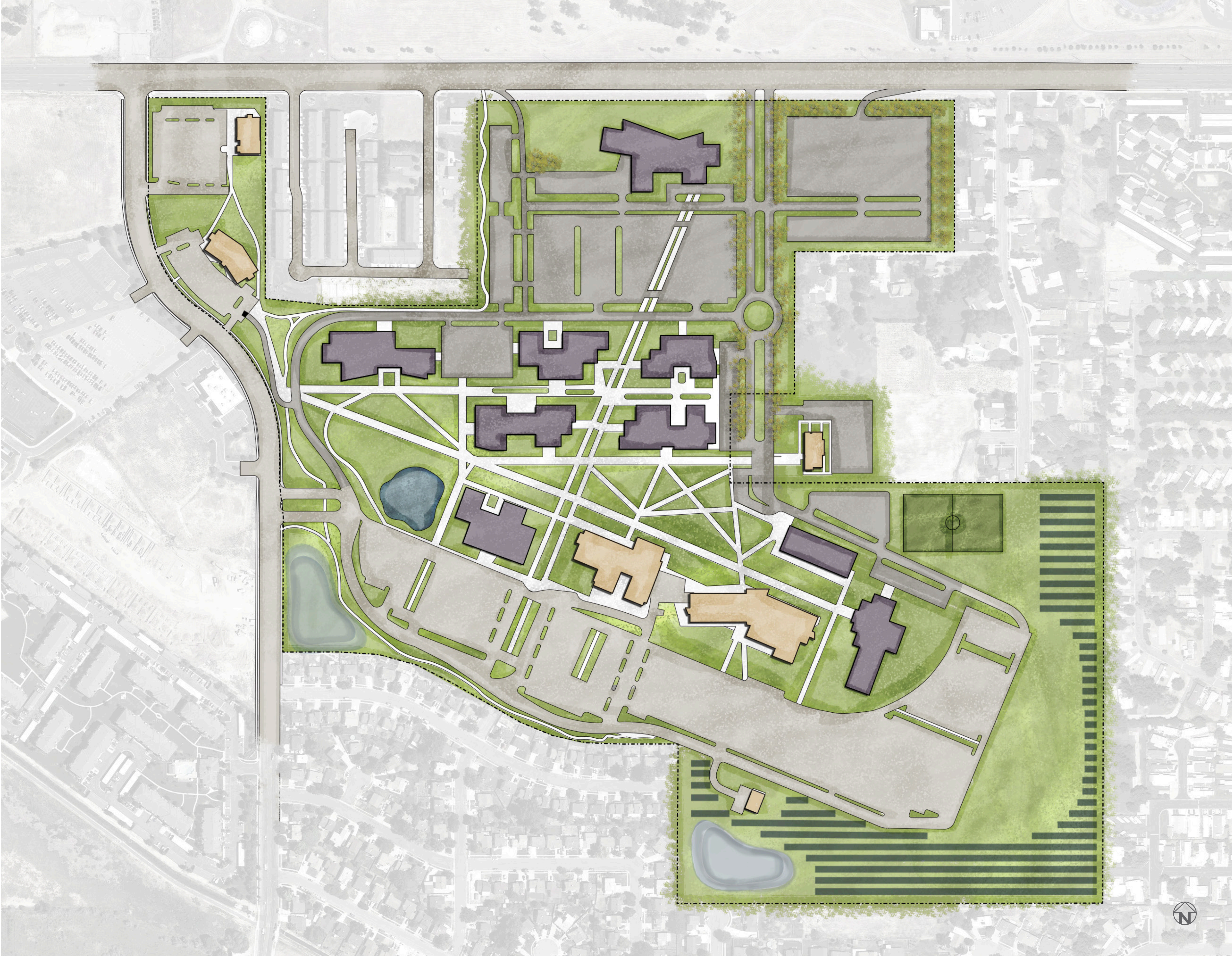
A handwritten signature in black ink, appearing to read 'Norm Tarbox'.

Norm Tarbox
Vice President for Administrative Services

attachments

OGDEN CAMPUS FUTURE BUILD-OUT





WEST (HOOPER) CAMPUS FUTURE BUILD-OUT



September 6, 2017

MEMORANDUM

TO: State Board of Regents
FROM: David L. Buhler
SUBJECT: University of Utah – Non-State Funded Project: Orthopaedic Center Addition

Issue

The University of Utah requests Board authorization to construct a 5,000 square foot, non-state funded research laboratory as part of the Orthopaedic Center for a cost of \$2,895,000. The facility will be funded using Department of Medicine revenues and no state appropriated funds will be used for design, construction, operation, or maintenance of this facility

Background

Regent policy R702, *Non-State Funded Projects* requires Board approval for major construction or remodeling projects that require State Building Board approval. State statute (63A-5-104) requires the State Building Board approve "capital development" projects with more than \$500,000 of new space.

The Orthopaedic Center serves Utah and the western region by providing sports medicine and orthopaedic services including joint, knee, and hip replacement, physical therapy, and spinal care. The Center was expanded in 2016 with the issuance of bonds by the Regents (2016A General Revenue bonds) that provided clinical space for the growing demand of patient care and that consolidated dispersed personnel. In addition to clinical services, the Center also provides a robust research program. The requested project will expand the orthopedic research laboratory and provide space for surgical research and training to University medical students and physicians.

The University's Board of Trustees approved this project in their August 8, 2017 meeting. Additional information about the project is provided in the attached letter from the University and a diagram of the site for the proposed addition. Institution representatives will be available at the meeting to respond to Board questions.

Commissioner's Recommendation

The Commissioner recommends that the Board authorize the University of Utah to advance the Orthopaedic Center expansion project to the Utah State Building Board for final approval.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/RPA
Attachments

August 23, 2017

Mr. David Buhler
Commissioner
Board of Regents Building, The Gateway
60 South 400 West
Salt Lake City, Utah 84101-1284

Dear Commissioner Buhler:

The University of Utah requests approval to construct an addition to the existing Orthopaedic Center. The Center needs to expand to the west to accommodate increased research opportunities for the orthopedic research laboratory on the lower level (Level A) of the building. This is a separate endeavor from the expansion project approved previously that addressed clinical needs.

There is an outdoor patio adjacent to the existing research lab area on Level A. While not part of original expansion plans, this underutilized area represents an opportunity for the UOC to increase the research presence and offering. This addition is needed to round out the facilities needed to fully support the teaching mission of the organization.

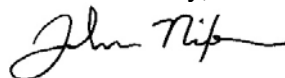
The proposed total project budget is \$2,895,000 and will be funded by School of Medicine Department funds. The project consists of a 4,700 square foot addition plus remodeling of 300 square feet at the connection. The expanded facility will enhance the surgical skill training provided to medical students, residents, and Utah physicians while also facilitating innovation in surgical techniques.

No state funds will be used for this addition for the project cost, future O&M or future improvements. These are funded entirely through operational revenues of the Orthopaedics Department. This addition is consistent with the University's approved master plan.

This project was approved by the University's Board of Trustees on August 8, 2017. We request that this be presented to the Board of Regents for approval during the meeting on September 14 and 15, 2017.

Thanks, as always, for your consideration and support.

Sincerely,



John E. Nixon

c: David W. Pershing Kimberly Henrie Richard Amon
Patricia Ross Kenneth Nye

Site Diagram



September 6, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: Utah Valley University – Endowment Asset Policy Exception

Issue

Utah Valley University (UVU) is requesting an exception to Regents' policy R541, *Management and Reporting of Institutional Investments* specifically related to Permissible Investments and Asset Allocations (R541-6.2.3.2), which permits "endowed funds in excess of \$75 million but less than \$100 million may invest up to 25 percent of its endowed funds in alternative investments."

Background

Under R541, the Board of Regents has delegated full responsibility to manage and report institutional investment compliance with this policy to the respective institutional Boards of Trustees. The policy also requires that the Board of Trustees adopt either Regent policy R541 as its investment policy or develop its own institutional endowment investment policy. All such policies including any associated investment guidelines or other policy direction must meet the requirements of the Uniform Prudent Management of Institutional Funds Act, and must be formally approved by the Board of Regents, prior to being implemented. Revisions to institutional endowment investment policies (including revisions to any associated investment guidelines or other policy direction) must also receive both Trustee and Regent approval (R541-6.1).

An institution that adopts R541 as its investment policy, may request Board of Regent approval for an exception to the policy guidelines, (R541-6.5) if the requested exception is "immaterial to the endowment portfolio as a whole and must meet a compelling instructional, public service, or other institutional need."

UVU and its Foundation total assets have recently increased significantly due to successful investments and fundraising for buildings. With expected fluctuations upon construction and possible market corrections, they are requesting their upper limit or cap of 25% be increased to 30% for alternative investments. Alternative investments may include private capital (venture, private equity), high yield or distressed debt, private real estate, natural resources, infrastructure, commodities, absolute return, and hedge funds.

The following attachments are included for review:

- UVU Cover Letter
- UVU Board of Trustees Approval
- Regents Policy R541
- Exhibit B - Permissible Asset Classes
- Exhibit C – Asset Allocation Targets
- UVU Foundation Statement of Financial Position and Activities

Representatives from the University will present the agenda item and will be prepared to answer any questions that the Board may have regarding the request for the exception.

Commissioner's Recommendation

The Commissioner recommends the Finance and Facilities Committee review Utah Valley University's proposed exception to Regents' policy R541-6.2.3.2 to allow alternative investments to comprise up to 30% of its endowment and if satisfied that the institution has demonstrated a compelling instructional, public service, or other institutional need approve the exception.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/BLS
Attachments



UTAH VALLEY UNIVERSITY

VICE PRESIDENT FOR FINANCE & ADMINISTRATION

August 25, 2017

Commissioner David Buhler
Utah System of Higher Education
Two Gateway Center
Salt Lake City, Utah

Dear Commissioner Buhler,

Utah Valley University operates in compliance with USHE Policy R541 Management and Reporting of Institutional Investments. UVU is requesting to raise the cap on alternative investments from 25 percent to 30 percent.

UVUF's current cap on alternatives is 25% as per section 6.2.3.2 of the policy. UVUF's allowed cap per USHE policy has changed several times in recent years as the cap is based on total assets of the foundation. UVUF's total assets have increased significantly due to fundraising and successful investments. This total also fluctuates due to significant funds being raised for buildings that is then expended upon construction start and completion.

It's requested that UVUF be granted permission to have the ability to invest up to 30% in alternatives. This will accommodate possible, future market corrections avoiding a forced sell of assets if the market drops and our allocation rises above the current 25% cap.

According to the National Association of College and University Business Officers (NACUBO), this strategy is more aligned with what other institutions are doing, including concerns about stock market stability and returns, as well as limited upside in bond markets.

This request aligns with other state colleges and universities that have also recently modified their allocations to be allowed this same latitude.

If you have any questions or concerns please feel free to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read 'Val Peterson', written over a circular stamp or mark.

Val L. Peterson
Vice President
Finance and Administration



**UVU BOARD OF TRUSTEES
Agenda Item Coversheet**

DATE:	August 24, 2017
TITLE:	UVU Foundation Alternative Investments
EXECUTIVE/RESPONSIBLE STAFF MEMBER:	Scott Cooksey, Vice President Development and Alumni Relations CEO, Utah Valley University Foundation, Inc.
SUBJECT:	Increase % of assets allowed to be invested in the Alternative Asset class as defined by USHE

BACKGROUND:	<p>The UVU Foundation (UVUF) Investment Committee is comprised of UVUF board members and others with significant investment expertise and experience. The Committee manages the assets of UVUF and has an outstanding track record. The total assets of UVUF are growing rapidly due to our fundraising efforts and the overall growth of UVU.</p> <p>The UVUF investment policy is established by the UVUF Board of Directors and complies with USHE Policy 541. One specific area of compliance is section 6.2.3 of the policy regarding alternative investments. Alternative investments as defined by USHE include funds that derive returns primarily from high yield or distressed debt (hedged or non-hedged), private capital (including venture capital and private equity), natural resources, private real estate, or absolute return and long/short hedge funds.</p> <p>The USHE policy includes a maximum percent of the portfolio that can be invested in alternatives.</p> <p>UVUF’s current cap on alternatives is 25% as per section 6.2.3.2 of the policy. UVUF’s allowed cap per USHE policy has changed several times in recent years as the cap is based on total assets of the foundation. UVUF’s total assets have increased significantly due to fundraising and successful investments. This total also fluctuates due to significant funds being raised for buildings that is then expended upon construction start and completion.</p>
--------------------	---

It's requested that UVUF be granted permission to have the ability to invest up to 30% in alternatives. This will accommodate possible, future market corrections avoiding a forced sell of assets if the market drops and our allocation rises above the current 25% cap.

According to the National Association of College and University Business Officers (NACUBO), this strategy is more aligned with what other institutions are doing, including concerns about stock market stability and returns, as well as limited upside in bond markets.

This request aligns with other state colleges and universities that have also recently modified their allocations to be allowed this same latitude.

Additionally, we would like to clarify the asset class definitions, as noted in the attachment. This will more closely align with traditional definitions in the investment industry, as well as what other state institutions have adopted.

This request has been approved by the UVUF Board of Directors and will be submitted to the USHE Board of Regents upon approval by the UVU Board of Trustees.

ALTERNATIVES:	<ul style="list-style-type: none"> • Approve as presented, “I move to approve the UVU Foundation to be allowed to invest up to 30% in alternative investments and adopt an updated definition of each asset class. • Amend and approve, “I move to approve, as amended...” • No action, “I move that we go to the next agenda item...”
FINANCIAL IMPACT:	Increased returns on UVU Foundation investments
EXHIBITS:	<ul style="list-style-type: none"> a) USHE Policy 541, section 6.2.3 b) UVUF investment categories c) UVUF proposed alternatives percentage d) UVUF asset allocation June 30, 2017

R541, Management and Reporting of Institutional Investments¹

R541-1. Purpose: This policy implements the State Money Management Act, the rules of the State Money Management Council, and the Uniform Prudent Management of Institutional Funds Act. This policy provides guidelines to institutions for establishing policy, process, and reporting of investments.

R541-2. References

- 2.1. Utah Code §53B-2-106, Duties and Responsibilities of the President
- 2.2. Utah Code Title 51, Chapter 7, State Money Management Act
- 2.3. Utah Administrative Code Title R628, Rules of the State Money Management Council
- 2.4. Utah Code Title 51, Chapter 08, Uniform Prudent Management of Institutional Funds Act
- 2.5. Regents Policy, R567-3, Internal Audit Activities Definitions

R541-3. Definitions

- 3.1. **"The Board":** The Utah State Board of Regents.
- 3.2. **Investments:** All institutional funds addressed under provisions of the State Money Management Act or the Uniform Prudent Management of Institutional Funds Act.
- 3.3. **Alternative Investments:** Funds that derive returns primarily from high yield or distressed debt (hedged or non-hedged), private capital (including venture capital and private equity), natural resources, private real estate, or absolute return and long/short hedge funds.

R541-4. Delegation of Responsibility: The Board delegates to each institutional Board of Trustees full responsibility to manage and report institutional investments in compliance with this general policy.

R541-5. Institutional Board of Trustees Responsibilities: Each institutional Board of Trustees shall adopt institutional policy and procedure regarding investments (including any changes in such policy and procedures), designate a public treasurer and approve the format of reports submitted for its review.

5.1. **Periodic Review and Approval:** Each institutional Board of Trustees shall receive and approve monthly investment reports.

5.2. **Policy and Procedures Furnished to the Board:** Each institution shall furnish the Board with a copy of its investment policies and procedures as approved by its institutional Board of Trustees. Such policy and procedures shall:

5.2.1. require institutional compliance with the State Money Management Act, Rules of the State Money Management Council, and Uniform Prudent Management of Institutional Funds Act; and

¹ Approved April 24, 1973, revised September 24, 1974, May 26, 1989, October 19, 1989, June 18, 1993, May 29, 1998, June 10, 2005, December 14, 2007, October 16, 2009, September 18, 2015 and March 31, 2017.

5.2.2. specify criteria for appointment of a public treasurer, define the public treasurer's authority in making institutional investments within the overall operating responsibility of the chief executive officer, and establish criteria for supervisory approval of the public treasurer's investment decisions; and

5.2.3. delineate specific procedures and required approvals for investment of institutional funds which provide for adequate internal controls, including an appropriate segregation of duties with respect to the authorization, custody, accounting and reporting of investment transactions; and

5.2.4. specify the format and schedule for reporting to its institutional Board of Trustees.

5.3. **Subsequent Changes:** Each institution shall submit to the Board all subsequent changes in investment policy.

R541-6. Endowment Funds: If any gift, devise, or bequest, whether outright or in trust, is made by a written instrument which contains directions as to investment thereof, the funds embodied within the gift shall be invested in accordance with those directions. Such gifts received by donation may be retained by an institution and shall be considered to be invested according to the terms of this policy. In the absence of a written instrument, non-qualifying investments shall be sold as soon as practical, not to exceed 30 days. The Commissioner may approve exceptions to the 30-day rule in the case of non-readily marketable investments.

6.1. In accordance with the Uniform Prudent Management of Institutional Funds Act, an institution's board of trustees may adopt its own endowment investment policy. All such policies (including any associated investment guidelines or other policy direction) must meet the requirements of the Uniform Prudent Management of Institutional Funds Act, and must be formally approved by the Board of Regents. Institutions are not authorized to apply their own policies until both of the foregoing conditions have been met. Institutions following a separate trustee adopted and Regent approved endowment investment policy will be considered to be investing in accordance with the terms of this policy. Revisions to institutional endowment investment policies (including revisions to any associated investment guidelines or other policy direction) must also receive both trustee and Regent approval.

6.2. **Permissible Investments and Asset Allocations:** This section applies to those institutions that do not have an investment policy in place that has been adopted by their Board of Trustees and approved by the Board of Regents.

6.2.1. Institutions are permitted to invest endowment funds in the following:

Mutual funds registered with the SEC	0 - 100%
Investments sponsored by the Common Fund	0 - 100%
Investments authorized by Utah Code §51-7-11	0 - 100%
Corporate stock listed on a major exchange (direct ownership)	0 - 3%

6.2.2. An institution's overall endowment portfolio shall be invested in accordance with the following allocation ranges:

Fixed income and cash equivalents	25 - 100%
Equity Investments	0 - 75%
Alternative Investments	0 - 30%

6.2.3. Each institution utilizing alternative investments must comply with the following criteria:

6.2.3.1. Each institution with endowed funds in excess of \$100 million may invest up to 30 percent of its endowed funds in alternative investments.

6.2.3.2. Each institution with endowed funds in excess of \$75 million but less than \$100 million may invest up to 25 percent of its endowed funds in alternative investments.

6.2.3.3. Each institution with endowed funds in excess of \$50 million but less than \$75 million may invest up to 20 percent of its endowed funds in alternative investments.

6.2.3.4. Each institution with endowed funds in excess of \$25 million but less than \$50 million may invest up to 15 percent of its endowed funds in alternative investments.

6.2.3.5. Each institution with endowed funds in excess of \$5 million but less than \$25 million may invest up to 10 percent of its endowed funds in alternative investments.

6.2.3.6. Institutions with endowed funds of less than \$5 million are not permitted to invest any of their endowed funds in alternative investments.

6.2.4. Once an institution reaches an alternative investment threshold, it may retain the investment range authorized for that threshold as long as the market value of its endowed funds remains within 90 percent of the threshold.

6.2.5. Pooled or commingled investment funds (e.g., mutual funds or Common Fund investments) are to be categorized and calculated into the asset mix according to the primary purpose of those investment funds.

6.2.6. Pooled or commingled investment funds without a clear primary purpose (e.g., balanced funds) are to be categorized and calculated into the asset mix as equity investments.

6.2.7. Real estate investment trusts are to be categorized and calculated into the asset mix as equity investments.

6.2.8. The endowment portfolio shall be reviewed at the end of every quarter and if need be, a tactical plan of action to rebalance the portfolio shall be determined to bring the portfolio into compliance (rebalancing is only necessary if the permissible investment and/or asset allocation ranges are out of compliance). This action will constitute full compliance with the permissible investment and asset allocation provisions of this policy.

6.2.9. All calculations required to demonstrate compliance with section 6.2 are to be based on market values.

6.3. Investment Guidelines. The foregoing asset allocation standards are meant to serve as a general guide. The institutions must use them in conjunction with appropriate due-diligence and prudence. The following standard of care shall apply to investments of endowed funds by institutions:

6.3.1. An institution shall invest and manage endowment funds as a prudent investor would, by considering the purposes, terms, distribution requirements, and other circumstances of the

endowment. In satisfying this standard, an institution shall exercise reasonable care, skill, and caution.

6.3.2. An institution's investment and management decisions respecting individual assets must be evaluated not in isolation but in the context of the endowment portfolio as a whole and as a part of an overall investment strategy having risk and return objectives reasonably suited to the endowment.

6.3.3. Among circumstances that an institution shall consider in investing and managing endowment assets are the following which may be relevant to the endowment or its beneficiaries:

6.3.3.1. general economic conditions;

6.3.3.2. the possible effect of inflation or deflation;

6.3.3.3. the role that each investment or course of action plays within the overall endowment portfolio;

6.3.3.4. the expected total return from income and the appreciation of capital;

6.3.3.5. needs for liquidity, regularity of income, and preservation or appreciation of capital; and

6.3.3.6. an asset's special relationship or special value, if any, to the purposes of the endowment or to one or more of the beneficiaries.

6.3.4. An institution shall make a reasonable effort to verify facts relevant to the investment and management of endowed assets.

6.3.5. Any institution that elects to invest their endowment funds with another institution may do so with prior approval from their Board of Trustees and the Board of Regents and shall adopt the investment guidelines of the institution receiving the funds in place of the guidelines outlined in 6.2-6.3.

6.4. Delegation to an Agent: An institution may delegate investment and management functions that a prudent investor could properly delegate under the circumstances.

6.4.1. The institution shall exercise reasonable care, skill, and caution in:

6.4.1.1. selecting an agent;

6.4.1.2. establishing the scope and terms of the delegation, consistent with the purposes and terms of the endowment; and

6.4.1.3. periodically reviewing the agent's actions in order to monitor the agent's performance and compliance with the terms of the delegation.

6.4.2. In performing a delegated function, an agent owes a fiduciary duty to the endowment to exercise reasonable care to comply with the terms of the delegation. An institution that complies with the requirements of section 4.6.2.2 is not liable to the beneficiaries or to the endowment for the decisions or actions of the agent to whom the function was delegated.

6.4.3. In investing and managing endowed funds, an institution may only incur costs that are appropriate and reasonable in relation to the assets, the purposes of the endowment, and the skills of the institution or agent to whom investment management functions were delegated.

6.5. **Exceptions:** The Board of Regents may approve exceptions to R541. Such exceptions must be immaterial to the endowment portfolio as a whole and must meet a compelling instructional, public service, or other institutional need.

R541-7. Operating and All Other Non-Endowment Funds: Operating and all other non-endowment funds shall be invested in accordance with the State Money Management Act and Rules of the State Money Management Council.

R541-8. Conflicts of Interest: A conflict of interest occurs when an individual's private interests interfere in any way—or even appear to interfere—with the institution's interests as a whole.

8.1. Access Persons

8.1.1. Each institution's officers, directors, employees or members of an investment committee that are involved with the investment of endowment funds ("Access Persons") have a duty to be free of conflicting interests that might influence their decisions when representing the institution.

8.1.2. Consequently, as a general matter, an institution's Access Persons are not permitted to maintain any conflict of interest with the institution, and should make every effort to avoid even the appearance of any such conflict. A conflict of interest can arise when an Access Person takes actions or has interests that may make it difficult to perform his or her company work objectively and effectively, or when an Access Person or a member of his or her family receives any improper personal benefits as a result of his or her position with the institution.

8.1.3. Any Access Person who believes that he or she may have a potential conflict of interest must immediately report concerns to the appropriate institutional representative, mechanism, or process (ethics committee, etc.).

8.2. This general prohibition on conflicts of interest includes (but is not limited to) the following:

8.2.1. an institution's dealings with consultants, investment advisers, investment funds, and others shall be based solely on what is in the institution's best interest, without favor or preference to any third party, including close relatives; and

8.2.2. Access Persons who deal with or influence decisions of individuals or organizations seeking to do business with an institution shall not own interests in or have other personal stakes in such organizations that might affect the decision-making process and/or the objectivity of such employee, unless expressly authorized in writing by the investment committee and board of trustees of the institution, and only after the interest or personal stake has been disclosed.

R541-9. Reports to Institutional Boards of Trustees: In establishing reports to its Board of Trustees, each institution shall implement the following:

9.1. **Reports:** Each institution shall submit monthly investment reports to the secretary of the Board of Trustees within 60 days of the month's end. The secretary will place the reports on the agenda of the next regular trustee meeting.

9.2. Copies of Reports Submitted to the Board: Within 30 days of trustee approval, each institution shall submit to the Board of Regents a copy of the reports submitted to its board of trustees.

R541-10. Annual Report: Annually, each institution shall submit, on forms provided by the Commissioner of Higher Education, a report summarizing all investments under its jurisdiction.

R541-11. Audits: Each institution shall annually audit its institutional investments. Institutions shall send the completed audit report to Board of Regents Audit Manager by January 15.

R541-12. Annual Summary: The Board shall submit an annual report to the Governor and the Legislature summarizing all investments by institutions under its jurisdiction.

EXHIBIT B

PERMISSIBLE ASSET CLASSES

Asset Class	Broad Asset Class
Public Domestic Equity	Public Global Equity
Developed Market Equity	Public Global Equity
Emerging Market Equity	Public Global Equity
Investment Grade Bonds	Rate Sensitive
High Yield Bonds	Opportunistic Credit
Bank Loans	Opportunistic Credit
Emerging Markets Debt	Opportunistic Credit
Private Equity	Alternative Assets
Real Estate	Alternative Assets
Natural Resources	Alternative Assets
Infrastructure	Alternative Assets
Commodities	Alternative Assets
Hedge Funds	Alternative Assets

EXHIBIT C

ASSET ALLOCATION TARGETS

Asset Class / Sub-Asset Class	Target (%)	Range (%)
Global Public Equity	45	0-75
Public Domestic Equity	NA	NA
Developed Market Equity	NA	NA
Emerging Market Equity	NA	NA
Fixed Income	25	10-100
Rate Sensitive	NA	NA
Opportunistic Credit	NA	NA
Alternative Assets	30	0-40
Private Equity	12	0-20
Real Estate	13	0-20
Natural Resources/Commodities	8	0-20
Infrastructure	4	0-10
Hedge Funds	5	0-10

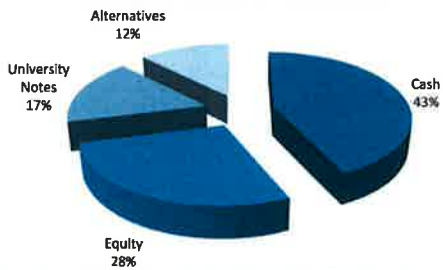
Statement of Financial Position and Activities
June 30, 2017

updated 8/8/2017

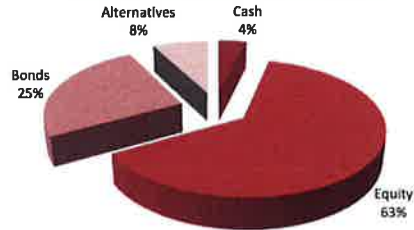
Asset Key	Assets		Beginning Balance 30-Jun-16	Cash & Money Mar	Type of Investment			Ending Balance 30-Jun-17	Quarterly Jan-Mar Return	Fiscal Jul-Mar Return	Calendar Jan-Mar Return
					Equity	Bond	Other				
Board Directed Investments											
A	Investment Pool Cash	Cash flow funds	24,150,386	36,331,182				36,331,182	0.30%	0.90%	0.30%
B	Investment Maktela Investment Group	Invested Endowment & Sch	23,825,673	1,661,725	15,927,316	39,435	9,228,890	26,857,368	3.24%	12.85%	6.05%
C	Investment Key Bank	Invested Endowment & Sch	10,604,911	1,039,183	9,122,443			10,161,626	3.35%	18.09%	6.95%
	Palos Verde Housing Investment	Invested Endowment & Sch	-				2,000,000	2,000,000	0.00%	0.00%	0.00%
F	Woodbury Notes Rec	Note buyback donation	6,623,710			6,269,951		6,269,951	0.91%	2.74%	0.91%
G	Anderson Geneva Note	UVU Note Geneva Property	1,610,850			1,441,627		1,441,627	1.50%	4.50%	1.50%
G	Anderson Geneva Note 2	UVU Note Geneva Property	5,789,873			5,594,873		5,594,873	1.38%	4.13%	1.38%
G	Palos Verde Note	UVU Note Palos Verde Property	-			1,590,662		1,590,662	1.38%	4.13%	1.38%
Subtotal Board Investments			72,605,403	39,032,091	25,049,761	14,936,547	11,228,890	80,247,269			
Donor Directed Investments											
H	Certificates of deposit & savings	Scholarship & Endowment	11,395	-				-	0.02%	0.70%	0.20%
la	Investment - First Western	Ollivier Business/Nursing sch	23,642	1,912	-	19,409		21,321	2.01%	9.20%	3.82%
lb	Investment - Paragon	Sch Endow- Herwig, Lindorf	548,548	126,586	166,602		257,394	550,582	0.43%	6.47%	3.59%
lc	Investment - Real Trusts	Sch Endowment - Poland/Wallin	62				67	67			
J	Present Value Charitable Trusts	70% equity 30% bond	3,131,502		1,045,400	833,743		2,779,143			
Subtotal Donor Investments			3,715,149	128,498	2,112,002	853,152	257,461	3,351,114			
Subtotal Performing Assets			76,320,552	39,160,589	27,161,763	15,789,699	11,486,351	83,598,403	3.06%	13.31%	5.82%
Assets Held for Support of UVU											
M	Other assets	Riverside UVU Membership	37,800				37,800	37,800	(Only includes Mektela, Key, First Western & Paragon)		
	Cars		36,309				-	-			
Other											
N	Cash surrender value Ins	UVU is Beneficiary	9,198				10,857	10,857			
O	Pledges Receivable	Net Allowance for Doubtful Accts	11,745,622				12,636,694	12,636,694			
Subtotal Other Assets			11,828,928	-	-	-	12,685,351	12,685,351			
Total Assets:			88,149,480	39,160,589	27,161,763	15,789,699	24,171,702	106,283,753			
Total Liabilities:			296,556	266,629				266,629			
Fund Balance:			87,852,924					106,017,125			
Total Liabilities & Fund Balance:			88,149,480	266,629	-	-	-	106,283,753			

Statement of Financial Position and Activities
Asset Allocation Percentages
June 30, 2017

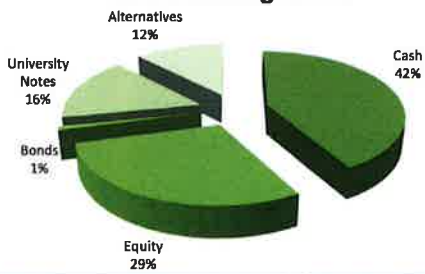
Board Directed Investments



Donor Directed Investments



All Performing Assets



Target Allocation



* Alternatives currently include real estate and commodities

* Other Nonperforming includes Land, Cars, Memberships, Life Insurance, and Pledges

	Target	Allocation Range
Marketable Equities	55%	20%-65%
Fixed Income, including cash	30%	25%-50%
Alternatives: Portfolio Value		
<\$50 million	15%	5%-15%
>\$50 million	15%	5%-20%

September 6, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: University of Utah – Series 2017A General Revenue and Refunding Bond Results

Issue

The University of Utah will close on Series 2017A General Revenue and Refunding bonds on September 13, 2017 with an all-in true interest cost of 2.75 percent and a net-present value savings of \$34,299,779 (32.4 percent of the refunded principal).

Background

Regent Policy R590, *Issuance of Bonds for Colleges and Universities* requires the Office of the Commissioner to report the results of the final bond pricing to the Board at the next scheduled meeting after the bond closing. In the May 2017 meeting the Board authorized the University of Utah to proceed with the sale of revenue bonds, authorized by the 2017 Legislature, to finance an expansion of the University Guest House and the Rehabilitation Hospital portion of the Health Science Transformation project. The Board also authorized the University to refund portions of existing debt where financially justified. The University determined it financially advantageous to refund its Series 2013A General Revenue bonds.

The University realized debt service savings of over \$81.9 million in aggregate and \$34.3 million of net-present-value refunding savings. After a negotiated public offering on August 15, 2017, the 2017A General Revenue and Refunding bonds will close on September 13, 2017.

The bond sale conformed to the parameters approved by the Regents. The following is a brief summary of the results:

<u>2017A Sources</u>	<u>Guest House Expansion</u>	<u>Rehabilitation Hospital</u>	<u>Refunding 2013A General Rev.</u>	<u>Total</u>
Par Value	\$7,325,000	\$43,835,000	\$104,770,000	\$155,930,000
Premium	1,457,453	8,868,100	20,263,389	30,588,942
	\$8,782,453	\$52,703,100	\$125,033,389	\$186,518,942
<u>2017A Uses</u>				
Construction Account	\$8,250,000	\$52,500,000	\$0	\$60,750,000
Capitalized Interest	494,265	0	0	494,265
Escrow Account	0	0	124,552,635	124,552,635
Underwriter's Discount	16,731	100,123	230,549	347,403
Cost of Issuance/Rounding	21,457	102,977	250,205	374,639
	\$8,782,453	\$52,703,100	\$125,033,389	\$186,518,942

- True Interest Cost (All-in TIC) 2.75%
- Maximum Coupon Rate 5%
- Maturity Date 21 years
- NPV Refunding Savings \$34,299,177 (32.4% of refunded principal)
- Aggregate Refunding Savings \$81,933,051

Additional details about the bond issue may be found in the attached Financing Summary prepared by the financial advisor.

Commissioner's Recommendation

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

David L. Buhler
Commissioner of Higher Education

DLB/KLH/RPA
Attachment



George K. Baum & Company

Investment Bankers Since 1928

FINANCING SUMMARY

For

State Board of Regents of the State of Utah
UNIVERSITY OF UTAH
General Revenue and Refunding Bonds
Series 2017A

Final Pricing Results

Purpose:	To refund and restructure certain outstanding obligations of the Board, issued on behalf of the University of Utah, to generate net-present-value savings; to finance a portion of the costs of the construction of a rehabilitation hospital; and to finance the costs of an expansion to the University's Guest House.
Par Amount	\$155,930,000
Security:	The Series 2017A Bonds will be payable from and secured by a General Revenue pledge which consists of substantially all of the income and revenues of the University authorized to be pledged, with the exception of (i) legislative appropriations, (ii) tuition and certain fees, and (iii) certain other revenues and income.
Ratings:	'Aa1' and 'AA+' ratings were reaffirmed by Moody's Investors Service and S&P Global Ratings, respectively.
Method of Sale:	Negotiated public offering
Refunding Savings:	\$81,933,051 of aggregate savings over the life of the refunded bonds or \$34,299,779 on a net-present-value basis. These net-present-value savings translate into 32.4% of refunded principal.
True Interest Cost:	2.72% (2.73% was targeted at time of pricing call). All-in TIC: 2.75%
Underwriters:	The University selected Goldman Sachs as book-running co-senior manager, Wells Fargo Securities as co-senior manager, and JP Morgan as co-manager for the transaction.

Financing Summary
University of Utah Series 2017A Bonds
Page 2 of 2

Sale Date: Tuesday, August 15, 2017

Closing Date: Wednesday, September 13, 2017

Principal Payment Dates: August 1, 2018 through August 1, 2039

Interest Payment Dates: August 1 and February 1, beginning February 1, 2018

Interest Basis: 30/360

Optional Redemption: August 1, 2017 @ 100%

Results of Sale: Total Orders: \$546,050,000 (3.5x oversubscribed)
Allocated Orders: \$148,310,000
Bonds taken into inventory by Underwriters: \$6,975,000

Parameters Recap: Refunding: Not-to-exceed \$220 million (\$104.770 million actual)
Rehab Hospital: Not-to-exceed \$85 million (\$43.835 million actual)
Guest House: Not-to-exceed \$9.5 million (\$7.325 million actual)
Maximum Term: 30-years (21-years actual)
Maximum Coupon: 6.00% (5.00% actual)
Maximum Underwriter's Discount: \$6.00/\$1000 (\$2.23/\$1000)
Maximum Overall Discount from par: 2.00% (actual pricing generated an overall original issue premium)

University Contacts: Mr. John Nixon, Vice President for Administrative Services (801-585-0806)
Mr. Robert Muir, Director of Treasury Services (801-585-5598)

Bond Counsel: Mr. Blake Wade, Gilmore & Bell (801-258-2725)

Municipal Advisor: Mr. Kelly Murdock, George K. Baum & Company (801-538-0351)

September 6, 2017

MEMORANDUM

TO: State Board of Regents
FROM: David L. Buhler
SUBJECT: Dixie State University – Series 2017 General Revenue Bond Results

Issue

Dixie State University (DSU) closed on the Series 2017 General Revenue bonds on July 18, 2017 with a true interest cost of 3.67 percent with maturity dates through 2049.

Background

Regent Policy R590, *Issuance of Bonds for Colleges and Universities* requires the Office of the Commissioner to report the results of the final bond pricing to the Board in the next scheduled meeting after the closing. In the May 2017 meeting the Board authorized DSU to issue General Revenue bonds for the purpose of constructing the student portion of the Human Performance Center and the Legend Solar Stadium visitor grandstand. After a negotiated bond sale on June 26, 2017 the General Revenue bonds closed on July 18, 2017 with Wells Fargo Securities acting as the Underwriter.

The bond sale conformed to the parameters approved by the Regents. The following is a brief summary of the results:

- Final Par Amount of the Bonds \$20,770,000
- True Interest Cost (TIC) 3.67%
- Maximum Coupon Rate 5.00%
- Maturity Date 31.87 years
- Amount of Taxable Par Issue \$1,055,000

Additional details about the bond issue may be found in the attached financing summary comparing Regent authorized parameters for the bond issuance with final pricing results in red type face as well as a closing memo prepared by the financial advisor.

Commissioner's Recommendation

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

David L. Buhler
Commissioner of Higher Education

DLB/KLH/RPA
Attachments

**Dixie State University
General Revenue Bonds, Series 2017
Final Summary Sheet**

Proposed Issue: General Revenue Bonds

Total Approximate Issue Size: \$20,305,000 (~~\$20,770,000 Final Par Amount~~)

Use of Funds: To fund the construction of the new Human Performance Center at Dixie State University (legislatively approved for up to \$16,000,000 in project costs); construct an expansion of the Legend Solar Stadium (up to \$4,700,000); satisfy any reserve requirements; pay capitalized interest for up to 24 months; and pay associated costs of issuance.

Detail of Proposed Series 2017 Bonds:

Principal Amount: Not to exceed \$23,000,000 (~~\$20,770,000~~)

Interest Rate: Not to exceed 5.0% (~~max coupon of 5% and True Interest Cost of 3.67%~~)

Maturity Date: Not to exceed 32 years (~~31.87 years~~)

Aggregate Discount: Not to exceed 2% (~~premium of 8.406%~~)

Underwriter's Discount: Not to exceed 2% (~~0.183%~~)

Bond Rating: AA from S&P (~~Confirmed~~)

Bond Insurance: Bids will be received from Assured Guaranty and National PFG (~~Assured Guaranty~~)

Tax Exemption: Some or all of the bonds for the Legend Solar Stadium may be issued as taxable, due to private activity regulations. (~~\$1,055,000 in par issued as taxable bonds~~)

Source of Repayment: General revenues of the University

Timetable Considerations: Regent approval will be sought at the May 19 meeting. The University is proceeding with plans to sell bonds soon after Regent approval is received, with a tentative sale date planned for the middle of June. The bonds will be sold by negotiated sale. The bond closing date will be at the end of June. (~~The bonds were sold on June 26 and closed on July 18.~~)



To: Members of the State Board of Regents of the State of Utah, Dixie State University
Distribution List
From: Brian F. Baker, Vice President
Date: Tuesday, July 11, 2017

Closing

Date: Tuesday, July 18, 2017
Time: 9:30 A.M. (MDT)
Location: Chapman and Cutler LLP
201 South Main Street, Suite 2000
Salt Lake City, UT 84111
General | 801.533.0066 Fax | 801.533.9595

Underwriter

Wells Fargo Securities
299 S Main St 6th Fl
Salt Lake City UT 84111

Bob Kinney
T | 385.415.8200
bob.kinney@wellsfargo.com

Trustee/Registrar/Paying Agent

Zions Bank Corporate Trust
One S Main St 12th Fl
Salt Lake City UT 84133

Dawn Richards
T | 801.844.7517
dawn.richards@zionsbank.com

Bonds Purchased and to be Delivered

Par Amount	\$20,770,000
Dated Date	July 18, 2017
Interest Payment Dates	June 1 and December 1
First Interest Payment	December 1, 2017
Call Feature	Callable at par on or after June 1, 2027

Maturity Schedule

Due June 1	Principal Amount	Coupon	Yield	CUSIP (91754R)
2020	375,000.00	2.000%	2.000%	ZH3
2021	385,000.00	2.250	2.250	ZJ9
2022	100,000.00	2.000	1.680	ZK6
2022	295,000.00	2.500	2.500	ZL4
2023	405,000.00	4.000	1.800	ZM2
2024	420,000.00	4.000	1.910	ZN0
2025	435,000.00	5.000	2.050	ZP5
2026	460,000.00	5.000	2.220	ZQ3
2027	480,000.00	5.000	2.330	ZR1
2028	505,000.00	5.000	2.440	ZS9
2029	530,000.00	5.000	2.550	ZT7
2030	555,000.00	5.000	2.640	ZU4
2031	585,000.00	3.000	3.140	ZV2
2032	600,000.00	3.000	3.160	ZW0
2033	620,000.00	3.000	3.220	ZX8
2034	640,000.00	3.125	3.300	ZY6
2035	660,000.00	5.000	2.950	ZZ3
2036	690,000.00	5.000	2.980	A23
2037	725,000.00	3.250	3.450	A31
2042	4,060,000.00	4.000	3.550	A49
2044	1,855,000.00	3.500	3.650	A56
2049	5,390,000.00	5.000	3.300	A64
Total	\$20,770,000.00			

Registration And Delivery Under The Book-Entry System

The Bonds are being issued as fully registered Book-Entry Certificates. Chapman and Cutler LLP, Bond Counsel to the Issuer, has prepared the Certificates, one for each maturity in the registered name of Cede & Co. Certain legal matters will be passed on for the Issuer by Kevin Olsen, Assistant Attorney General, and counsel to the State Board of Regents and the University.

The Bonds are scheduled to close with DTC using the Fast method. Bond Counsel will deliver the Bond Certificates to the Issuer. Once signed, the Issuer will deliver the Certificates to the Trustee/ Registrar/Paying Agent. The Trustee/ Registrar/Paying Agent will hold the Certificates as Fast Agent.

Calculation of Total Settlement Amount

Par Amount	\$20,770,000.00
Plus: Reoffering Premium	1,903,899.20
Less: Reoffering Discount	(119,984.55)
Less: Underwriter's Discount (0.183%)	<u>(38,047.00)</u>
Total Settlement Amount.....	<u>\$22,515,867.65</u>

Sources and Uses of Funds

Par Amounts of Bonds	\$20,770,000.00
Reoffering Premium	<u>1,783,914.65</u>
Total Sources	<u>\$22,553,914.65</u>

Uses of Funds

Deposit to Project Construction Fund	\$20,700,000.00
Deposit to Capitalized Interest (through 6/1/19)	1,605,368.41
Cost of Issuance	115,000.00
Gross Bond Insurance Premium	58,510.69
Total Underwriter's Discount (0.183%)	38,047.00
Surety Bond	32,461.99
Rounding Amount	<u>4,526.56</u>
Total Uses.....	<u>\$22,553,914.65</u>

Federal Funds Wire Instructions

Wire Transfer #1

On the date of closing, Wells Fargo Securities will initiate a federal funds wire transfer in the amount of **\$22,424,894.97** (Total Settlement Amount *minus* Gross Bond Insurance and Surety Bond Premium) to:

Zions First National Bank
 ABA No. 124000054
 Account No. 080-00043-3
 Attn: Dawn Richards
 For: State Board of Regents of the State of Utah, Dixie State University
 General Revenue Bonds, Series 2017

We will verify receipt of the settlement amount by calling the Trustee, Dawn Richards at (801) 844-7517.

Wire Transfer #2

On or before the date of closing, Wells Fargo Securities will also initiate a federal funds wire transfer in the amount of **\$90,972.68** (Gross Bond Insurance Premium and Surety Bond) to:

The Bank of New York
ABA#: 021 000 018
Acct. Name: Assured Guaranty Municipal Corp.
Acct #: 8900297263
Policy # 218350-N for the Bonds
Policy # 218350-R for the Surety

We will verify receipt of the gross bond insurance premium and surety bond by calling Nicole Cinquegrana at (212) 261-5593.

Closing and Delivery of Bonds

As soon as funds are credited and received, Chapman and Cutler LLP will certify that all conditions of closing have been satisfied. The Trustee, the Underwriter and Bond Counsel will then place a call to the Depository Trust Company authorizing the bonds to be released for delivery. The Closing Coordinator for Wells Fargo Securities is Bob Kinney. His telephone number is (385) 415-8200. The call to The Depository Trust Company must be completed by 11:00 a.m. (MDT); the telephone number for DTC is (212) 855-3752.

Costs of Issuance

On or about the Closing date, the Issuer will be responsible to pay all costs of issuance associated with this bond issue. These costs have been estimated at \$115,000.00. All billings should be presented directly to the Trustee and the University at or before the closing. After review and approval by the Issuer, the Trustee will pay these bills out of the Costs of Issuance budget.

If you have any questions or comments concerning this information, please feel free to call me. It has been a pleasure working with all of you and we look forward to our future association.
Thank you.

September 6, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – 2016-2017 End-of-Year Enrollment Report

Issue

The Board has 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.

Background

The annual End-of-Year Enrollment report provides an account of the enrollment activity at the USHE institutions for summer 2016, fall 2016, and spring 2017. In FY17, the USHE system reported a 1.6 percent increase (2,037.28 additional FTE) in its total annualized FTE student count. When looking only at budget-related annualized FTE, the system reported an increase at 1.2 percent when compared to last year.

The 2016-17 total FTE student count of 132,531.68 is within 2 percent of the enrollment projections approved in May 2017. In order to meet enrollment projections of an average annual growth of 3.1% for the next ten years, institutions will need to continue and expand their efforts focused on improving student enrollment and persistence.

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 2016-17 enrollment data including:

- Total Annualized and Academic Year FTE by residency and budget status
- Headcount
- Total FTE enrollment by level of instruction
- Resident FTE enrollment by level of instruction

Commissioner's Recommendation

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

David L. Buhler
Commissioner of Higher Education

DLB/KLH/JAC
Attachments

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		
	FTE	Change from 2015-16	% Change from 2015-16	FTE	Change from 2015-16	% Change from 2015-16
University of Utah	30,363.02	329.18	1.1%	29,562.31	349.92	1.2%
Utah State University	23,583.82	34.88	0.1%	21,442.64	43.31	0.2%
Weber State University	17,434.38	190.60	1.1%	14,190.92	- 205.09	-1.4%
Southern Utah University	7,914.99	238.20	3.1%	7,253.90	425.16	6.2%
Snow College	3,931.15	89.00	2.3%	3,688.03	51.57	1.4%
Dixie State University	6,806.13	418.04	6.5%	6,338.00	326.14	5.4%
Utah Valley University	25,068.61	947.61	3.9%	22,273.24	738.21	3.4%
Salt Lake Community College	17,429.58	- 210.23	-1.2%	15,381.47	- 291.44	-1.9%
USHE Total	132,531.68	2,037.28	1.6%	120,130.51	1,437.78	1.2%

Student FTE Enrollments by Level of Instruction - Budget Related							
USHE	C.E. Vocational	Vocational	Lower Division	Upper Division	Beginning Graduate	Advanced Graduate	Total
Summer	7.93	3,488.65	10,865.33	6,351.96	3,014.38	672.72	24,401
Fall	343.31	14,014.50	58,766.04	27,732.02	7,371.63	3,441.67	111,669
Spring	8.09	13,545.83	51,599.71	28,651.14	6,963.75	3,422.52	104,191
Annualized	179.67	15,524.49	60,615.54	31,367.56	8,674.88	3,768.46	120,131

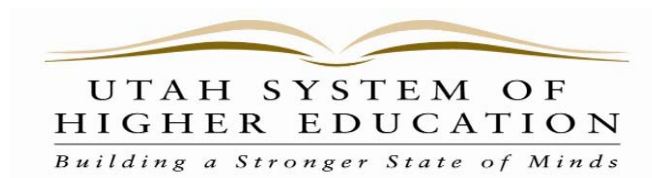
USHE END-OF-YEAR ENROLLMENT REPORT

2016-17

Section A: EOY Enrollment

Section B: EOY FTE Enrollment by Level of Instruction

Section C: EOY FTE Enrollment by Level of instruction (Residents Only)



August 18, 2017

Table of Contents

Section A: USHE 2016-17 EOY Enrollment Report.....	1
Table 1. Total Budget-Related and Self-Supporting FTE Enrollments.....	2
Table 2. Budget-Related FTE Enrollments.....	3
Table 3. Budget-Related FTE Enrollments by Term.....	4
Table 4. Self-Support FTE Enrollments by Term.....	5
Table 5. Budget-Related and Self-Support FTE Enrollments by Term.....	6
Table 6. Budget-Related and Self-Support Headcount Enrollments.....	7
Section B: USHE 2016-17 EOY FTE Enrollments by Level of Instruction.....	8
University of Utah.....	9
Utah State University.....	11
Weber State University	13
Southern Utah University	15
Snow College	17
Dixie State University	19
Utah Valley University	21
Salt Lake Community College	23
Utah System of Higher Education	25
Section C: USHE 2016-17 EOY FTE Enrollments by Level of Instruction (Residents Only)	28
University of Utah.....	29
Utah State University.....	31
Weber State University	33
Southern Utah University	35
Snow College	37
Dixie State University	39
Utah Valley University	41
Salt Lake Community College	43
Utah System of Higher Education	45

Section A

USHE 2016-17 EOY Enrollment Report

Table 1

USHE 2016-17 End-of-Year Enrollment Report

Total Budget-Related and Self-Supporting FTE Enrollments

Institution and Line Item	Annualized Year 2015-16 Budget-Related & Self Support FTE			Annualized Year 2016-17 Budget-Related & Self Support FTE			Difference Between Annualized Year 2015-16 and 2016-17			Percent Change Between Annualized Year 2015-16 and 2016-17		
	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total
University of Utah												
Education and General	23,101.49	5,697.43	28,798.92	23,095.08	5,932.71	29,027.79	-6.41	235.28	228.87	0.0%	4.1%	0.8%
School of Dentistry	62.00	9.00	71.00	95.00	22.00	117.00	33.00	13.00	46.00	53.2%	144.4%	64.8%
School of Medicine - MD	333.50	74.50	408.00	357.00	84.00	441.00	23.50	9.50	33.00	7.0%	12.8%	8.1%
School of Medicine - Non-MD	401.47	201.45	602.92	411.05	206.18	617.23	9.58	4.73	14.31	2.4%	2.3%	2.4%
School of Medicine - Physician Assistant	129.50	23.50	153.00	128.00	32.00	160.00	-1.50	8.50	7.00	-1.2%	36.2%	4.6%
Subtotal - UU	24,027.96	6,005.88	30,033.84	24,086.13	6,276.89	30,363.02	58.17	271.01	329.18	0.2%	4.5%	1.1%
Utah State University												
Education and General (Logan)	10,861.74	3,069.07	13,930.81	13,548.43	3,657.01	17,205.44	2,686.69	587.94	3,274.63	24.7%	19.2%	23.5%
Uintah Basin Continuing Ed. Center	435.11	15.05	450.16	442.47	11.78	454.25	7.36	-3.27	4.09	1.7%	-21.7%	0.9%
Southeast Utah Continuing Ed. Center	213.87	7.74	221.61	233.25	10.77	244.02	19.38	3.03	22.41	9.1%	39.1%	10.1%
Brigham City Continuing Ed. Center	4,603.13	1,326.00	5,929.13	1,997.67	742.88	2,740.55	-2,605.46	-583.12	-3,188.58	-56.6%	-44.0%	-53.8%
Tooele/Wasatch Continuing Ed. Center	1,379.71	116.64	1,496.35	1,371.56	112.26	1,483.82	-8.15	-4.38	-12.53	-0.6%	-3.8%	-0.8%
USU Eastern (Price)	970.58	120.38	1,090.96	955.19	117.50	1,072.69	-15.39	-2.88	-18.27	-1.6%	-2.4%	-1.7%
San Juan Center	421.58	8.34	429.92	365.98	17.07	383.05	-55.60	8.73	-46.87	-13.2%	104.7%	-10.9%
Subtotal - USU	18,885.72	4,663.22	23,548.94	18,914.55	4,669.27	23,583.82	28.83	6.05	34.88	0.2%	0.1%	0.1%
Weber State University												
Education and General	15,500.18	1,743.60	17,243.78	15,614.48	1,819.90	17,434.38	114.30	76.30	190.60	0.7%	4.4%	1.1%
Southern Utah University												
Education and General	6,045.83	1,630.96	7,676.79	6,206.94	1,708.05	7,914.99	161.11	77.09	238.20	2.7%	4.7%	3.1%
Snow College												
Education and General	3,408.83	324.06	3,732.89	3,499.64	344.36	3,844.00	90.81	20.30	111.11	2.7%	6.3%	3.0%
Applied Technology Education	107.03	2.23	109.26	85.58	1.57	87.15	-21.45	-0.66	-22.11	-20.0%	-29.6%	-20.2%
Subtotal - Snow	3,515.86	326.29	3,842.15	3,585.22	345.93	3,931.15	69.36	19.64	89.00	2.0%	6.0%	2.3%
Dixie State University												
Education and General	5,141.62	1,246.47	6,388.09	5,400.61	1,405.52	6,806.13	258.99	159.05	418.04	5.0%	12.8%	6.5%
Utah Valley University												
Education and General	20,562.59	3,558.41	24,121.00	21,345.83	3,722.78	25,068.61	783.24	164.37	947.61	3.8%	4.6%	3.9%
Salt Lake Community College												
Education and General	16,330.17	1,106.11	17,436.28	15,982.61	1,148.08	17,130.69	-347.56	41.97	-305.59	-2.1%	3.8%	-1.8%
School of Applied Technology	113.00	90.53	203.53	165.06	133.83	298.89	52.06	43.30	95.36	46.1%	47.8%	46.9%
Subtotal - SLCC	16,443.17	1,196.64	17,639.81	16,147.67	1,281.91	17,429.58	-295.50	85.27	-210.23	-1.8%	7.1%	-1.2%
TOTAL - USHE	110,122.93	20,371.47	130,494.40	111,301.43	21,230.25	132,531.68	1,178.50	858.78	2,037.28	1.1%	4.2%	1.6%
TOTAL - USHE (without UU SOM MD)	109,789.43	20,296.97	130,086.40	110,944.43	21,146.25	132,090.68	1,155.00	849.28	2,004.28	1.1%	4.2%	1.5%

* 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.

Table 2
USHE 2016-17 End-of-Year Enrollment Report
Budget-Related FTE Enrollments

Institution and Line Item	Annualized Year 2015-16 Budget-Related FTE			Annualized Year 2016-17 Budget-Related FTE			Difference Between Annualized Year 2015-16 and 2016-17			Percent Change Between Annualized Year 2015-16 and 2016-17		
	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total
University of Utah												
Education and General	22,528.29	5,465.03	27,993.32	22,864.75	5,379.66	28,244.41	336.46	-85.37	251.09	1.5%	-1.6%	0.9%
School of Dentistry	62.00	9.00	71.00	95.00	22.00	117.00	33.00	13.00	46.00	53.2%	144.4%	64.8%
School of Medicine - MD	333.50	74.50	408.00	357.00	84.00	441.00	23.50	9.50	33.00	7.0%	12.8%	8.1%
School of Medicine - Non-MD	394.07	193.00	587.07	406.60	193.30	599.90	12.53	0.30	12.83	3.2%	0.2%	2.2%
School of Medicine - Physician Assistant	129.50	23.50	153.00	128.00	32.00	160.00	-1.50	8.50	7.00	-1.2%	36.2%	4.6%
Subtotal - UU	23,447.36	5,765.03	29,212.39	23,851.35	5,710.96	29,562.31	403.99	-54.07	349.92	1.7%	-0.9%	1.2%
Utah State University												
Education and General (Logan)	10,654.31	3,014.64	13,668.95	12,904.06	3,531.38	16,435.44	2,249.75	516.74	2,766.49	21.1%	17.1%	20.2%
Uintah Basin Continuing Ed. Center	419.84	13.48	433.32	426.64	10.42	437.06	6.80	-3.06	3.74	1.6%	-22.7%	0.9%
Southeast Utah Continuing Ed. Center	213.57	6.04	219.61	229.55	9.87	239.42	15.98	3.83	19.81	7.5%	63.4%	9.0%
Brigham City Continuing Ed. Center	3,049.37	1,154.05	4,203.42	857.75	675.10	1,532.85	-2,191.62	-478.95	-2,670.57	-71.9%	-41.5%	-63.5%
Tooele/Wasatch Continuing Ed. Center	1,349.70	109.31	1,459.01	1,340.83	108.01	1,448.84	-8.87	-1.30	-10.17	-0.7%	-1.2%	-0.7%
USU Eastern (Price)	878.35	117.25	995.60	863.53	110.33	973.86	-14.82	-6.92	-21.74	-1.7%	-5.9%	-2.2%
San Juan Center	411.44	8.00	419.44	358.44	16.77	375.21	-53.00	8.77	-44.23	-12.9%	109.6%	-10.5%
Subtotal - USU	16,976.58	4,422.75	21,399.33	16,980.78	4,461.86	21,442.64	4.20	39.11	43.31	0.0%	0.9%	0.2%
Weber State University												
Education and General	12,959.99	1,436.02	14,396.01	12,736.16	1,454.76	14,190.92	-223.83	18.74	-205.09	-1.7%	1.3%	-1.4%
Southern Utah University												
Education and General	5,465.00	1,363.74	6,828.74	5,757.27	1,496.63	7,253.90	292.27	132.89	425.16	5.3%	9.7%	6.2%
Snow College												
Education and General	3,215.77	311.43	3,527.20	3,267.65	333.23	3,600.88	51.88	21.80	73.68	1.6%	7.0%	2.1%
Applied Technology Education	107.03	2.23	109.26	85.58	1.57	87.15	-21.45	-0.66	-22.11	-20.0%	-29.6%	-20.2%
Subtotal - Snow	3,322.80	313.66	3,636.46	3,353.23	334.80	3,688.03	30.43	21.14	51.57	0.9%	6.7%	1.4%
Dixie State University												
Education and General	4,813.93	1,197.93	6,011.86	4,986.69	1,351.31	6,338.00	172.76	153.38	326.14	3.6%	12.8%	5.4%
Utah Valley University												
Education and General	18,828.40	2,706.63	21,535.03	19,318.32	2,954.92	22,273.24	489.92	248.29	738.21	2.6%	9.2%	3.4%
Salt Lake Community College												
Education and General	14,423.63	1,045.75	15,469.38	13,990.42	1,092.16	15,082.58	-433.21	46.41	-386.80	-3.0%	4.4%	-2.5%
School of Applied Technology	113.00	90.53	203.53	165.06	133.83	298.89	52.06	43.30	95.36	46.1%	47.8%	46.9%
Subtotal - SLCC	14,536.63	1,136.28	15,672.91	14,155.48	1,225.99	15,381.47	-381.15	89.71	-291.44	-2.6%	7.9%	-1.9%
TOTAL - USHE	100,350.69	18,342.04	118,692.73	101,139.28	18,991.23	120,130.51	788.59	649.19	1,437.78	0.8%	3.5%	1.2%
TOTAL - USHE (without UU SOM MD)	100,017.19	18,267.54	118,284.73	100,782.28	18,907.23	119,689.51	765.09	639.69	1,404.78	0.8%	3.5%	1.2%

* 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.

Table 3

USHE 2016-17 End-of-Year Enrollment Report
Budget-Related FTE Enrollments by Term

Institution and Line Item	Summer End-of-Term 2016-17 Budget-Related FTE			Fall End-of-Term 2016-17 Budget-Related FTE			Spring End-of-Term 2016-17 Budget-Related FTE			Academic Year 2016-17			Annualized Year 2016-17		
	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total
University of Utah															
Education and General	4,922.12	1,361.13	6,283.25	20,947.81	4,886.97	25,834.78	19,859.57	4,511.21	24,370.78	20,403.69	4,699.09	25,102.78	22,864.75	5,379.66	28,244.41
School of Dentistry	0.00	0.00	0.00	95.00	22.00	117.00	95.00	22.00	117.00	95.00	22.00	117.00	95.00	22.00	117.00
School of Medicine - MD	6.00	5.00	11.00	357.00	83.00	440.00	351.00	80.00	431.00	354.00	81.50	435.50	357.00	84.00	441.00
School of Medicine - Non-MD	72.40	39.28	111.68	380.11	181.07	561.18	360.68	166.24	526.92	370.40	173.66	544.06	406.60	193.30	599.90
School of Medicine - Physician Assistant	108.00	26.00	134.00	76.00	19.00	95.00	72.00	19.00	91.00	74.00	19.00	93.00	128.00	32.00	160.00
Subtotal - UU	5,108.52	1,431.41	6,539.93	21,855.92	5,192.04	27,047.96	20,738.25	4,798.45	25,536.70	21,297.09	4,995.25	26,292.34	23,851.35	5,710.96	29,562.31
Utah State University															
Education and General (Logan)	1,156.99	387.77	1,544.76	12,691.75	3,465.69	16,157.44	11,959.37	3,209.30	15,168.67	12,325.56	3,337.50	15,663.06	12,904.06	3,531.38	16,435.44
Uintah Basin Continuing Ed. Center	116.93	1.93	118.86	371.67	9.50	381.17	364.67	9.40	374.07	368.17	9.45	377.62	426.64	10.42	437.06
Southeast Utah Continuing Ed. Center	68.86	6.30	75.16	189.75	7.63	197.38	200.48	5.80	206.28	195.12	6.72	201.84	229.55	9.87	239.42
Brigham City Continuing Ed. Center	413.61	368.60	782.21	698.14	509.86	1,208.00	603.75	471.73	1,075.48	650.95	490.80	1,141.75	857.75	675.10	1,532.85
Tooele/Wasatch Continuing Ed. Center	492.84	43.26	536.10	1,127.12	91.93	1,219.05	1,061.69	80.83	1,142.52	1,094.41	86.38	1,180.79	1,340.83	108.01	1,448.84
USU Eastern (Price)	60.64	5.73	66.37	933.29	111.06	1,044.35	733.12	103.86	836.98	833.21	107.46	940.67	863.53	110.33	973.86
San Juan Center	57.26	4.80	62.06	340.51	16.07	356.58	319.11	12.67	331.78	329.81	14.37	344.18	358.44	16.77	375.21
Subtotal - USU	2,367.13	818.39	3,185.52	16,352.23	4,211.74	20,563.97	15,242.19	3,893.59	19,135.78	15,797.21	4,052.67	19,849.88	16,980.78	4,461.86	21,442.64
Weber State University															
Education and General	3,089.39	427.44	3,516.83	11,643.10	1,281.31	12,924.41	10,739.82	1,200.76	11,940.58	11,191.46	1,241.04	12,432.50	12,736.16	1,454.76	14,190.92
Southern Utah University															
Education and General	895.71	275.38	1,171.09	5,587.09	1,409.06	6,996.15	5,031.73	1,308.81	6,340.54	5,309.41	1,358.94	6,668.35	5,757.27	1,496.63	7,253.90
Snow College															
Education and General	199.99	28.56	228.55	3,325.75	325.65	3,651.40	3,009.56	312.25	3,321.81	3,167.66	318.95	3,486.61	3,267.65	333.23	3,600.88
Applied Technology Education	53.45	0.00	53.45	66.17	1.87	68.04	51.53	1.27	52.80	58.85	1.57	60.42	85.58	1.57	87.15
Subtotal - Snow	253.44	28.56	282.00	3,391.92	327.52	3,719.44	3,061.09	313.52	3,374.61	3,226.51	320.52	3,547.03	3,353.23	334.80	3,688.03
Dixie State University															
Education and General	489.23	131.86	621.09	4,990.24	1,346.17	6,336.41	4,493.90	1,224.58	5,718.48	4,742.07	1,285.38	6,027.45	4,986.69	1,351.31	6,338.00
Utah Valley University															
Education and General	3,603.53	1,013.49	4,617.02	17,994.21	2,539.99	20,534.20	17,038.90	2,356.36	19,395.26	17,516.56	2,448.18	19,964.74	19,318.32	2,954.92	22,273.24
Salt Lake Community College															
Education and General	3,878.40	436.07	4,314.47	12,412.29	933.07	13,345.36	11,690.14	815.18	12,505.32	12,051.22	874.13	12,925.35	13,990.42	1,092.16	15,082.58
School of Applied Technology	89.70	63.32	153.02	106.52	94.73	201.25	133.90	109.61	243.51	120.21	102.17	222.38	165.06	133.83	298.89
Subtotal - SLCC	3,968.10	499.39	4,467.49	12,518.81	1,027.80	13,546.61	11,824.04	924.79	12,748.83	12,171.43	976.30	13,147.73	14,155.48	1,225.99	15,381.47
TOTAL - USHE	19,775.05	4,625.92	24,400.97	94,333.52	17,335.63	111,669.15	88,169.92	16,020.86	104,190.78	91,251.74	16,678.28	107,930.02	101,139.28	18,991.23	120,130.51
TOTAL - USHE (without UU SOM MD)	19,769.05	4,620.92	24,389.97	93,976.52	17,252.63	111,229.15	87,818.92	15,940.86	103,759.78	90,897.74	16,596.78	107,494.52	100,782.28	18,907.23	119,689.51

* 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.

Table 4

USHE 2016-17 End-of-Year Enrollment Report
Self-Support FTE Enrollments by Term

Institution and Line Item	Summer End-of-Term 2016-17 Self-Support FTE			Fall End-of-Term 2016-17 Self-Support FTE			Spring End-of-Term 2016-17 Self-Support FTE			Academic Year 2016-17			Annualized Year 2016-17		
	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total
University of Utah															
Education and General	134.56	329.67	464.23	144.63	472.98	617.61	181.46	303.46	484.92	163.05	388.22	551.27	230.33	553.05	783.38
School of Dentistry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
School of Medicine - MD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
School of Medicine - Non-MD	0.66	2.13	2.79	2.47	13.20	15.67	5.78	10.43	16.21	4.12	11.81	15.93	4.45	12.88	17.33
School of Medicine - Physician Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - UU	135.22	331.80	467.02	147.10	486.18	633.28	187.24	313.89	501.13	167.17	400.03	567.20	234.78	565.93	800.71
Utah State University															
Education and General (Logan)	48.67	81.80	130.47	546.34	101.39	647.73	693.73	68.06	761.79	620.04	84.72	704.76	644.37	125.63	770.00
Uintah Basin Continuing Ed. Center	1.80	0.20	2.00	22.87	2.53	25.40	7.00	0.00	7.00	14.94	1.27	16.21	15.83	1.36	17.19
Southeast Utah Continuing Ed. Center	0.00	0.00	0.00	4.54	1.40	5.94	2.87	0.40	3.27	3.70	0.90	4.60	3.70	0.90	4.60
Brigham City Continuing Ed. Center	916.40	20.54	936.94	951.63	64.73	1,016.36	411.81	50.30	462.11	681.72	57.51	739.23	1,139.92	67.78	1,207.70
Tooele/Wasatch Continuing Ed. Center	6.33	5.50	11.83	33.33	1.86	35.19	21.80	1.13	22.93	27.56	1.50	29.06	30.73	4.25	34.98
USU Eastern (Price)	0.00	0.00	0.00	127.59	9.07	136.66	55.73	5.27	61.00	91.66	7.17	98.83	91.66	7.17	98.83
San Juan Center	0.00	0.00	0.00	0.94	0.00	0.94	14.13	0.60	14.73	7.54	0.30	7.84	7.54	0.30	7.84
Subtotal - USU	973.20	108.04	1,081.24	1,687.24	180.98	1,868.22	1,207.07	125.76	1,332.83	1,447.18	153.38	1,600.56	1,933.77	207.41	2,141.18
Weber State University															
Education and General	540.83	201.59	742.42	3,332.99	298.70	3,631.69	1,882.82	230.00	2,112.82	2,607.91	264.35	2,872.26	2,878.32	365.14	3,243.46
Southern Utah University															
Education and General	361.25	160.23	521.48	267.68	131.30	398.98	270.41	131.32	401.73	269.05	131.31	400.36	449.67	211.42	661.09
Snow College															
Education and General	6.60	0.20	6.80	305.51	15.39	320.90	151.86	6.66	158.52	228.68	11.03	239.71	231.99	11.13	243.12
Applied Technology Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - Snow	6.60	0.20	6.80	305.51	15.39	320.90	151.86	6.66	158.52	228.68	11.03	239.71	231.99	11.13	243.12
Dixie State University															
Education and General	72.66	15.53	88.19	468.37	45.83	514.20	286.82	47.06	333.88	377.60	46.44	424.04	413.92	54.21	468.13
Utah Valley University															
Education and General	164.79	342.20	506.99	2,634.78	590.16	3,224.94	1,255.45	603.36	1,858.81	1,945.11	596.76	2,541.87	2,027.51	767.86	2,795.37
Salt Lake Community College															
Education and General	268.31	18.47	286.78	2,304.25	52.64	2,356.89	1,411.83	40.73	1,452.56	1,858.04	46.68	1,904.72	1,992.19	55.92	2,048.11
School of Applied Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal - SLCC	268.31	18.47	286.78	2,304.25	52.64	2,356.89	1,411.83	40.73	1,452.56	1,858.04	46.68	1,904.72	1,992.19	55.92	2,048.11
TOTAL - USHE	2,522.86	1,178.06	3,700.92	11,147.92	1,801.18	12,949.10	6,653.50	1,498.78	8,152.28	8,900.74	1,649.98	10,550.72	10,162.15	2,239.02	12,401.17
TOTAL - USHE (without UU SOM MD)	2,522.86	1,178.06	3,700.92	11,147.92	1,801.18	12,949.10	6,653.50	1,498.78	8,152.28	8,900.74	1,649.98	10,550.72	10,162.15	2,239.02	12,401.17

Table 5
USHE 2016-17 End-of-Year Enrollment Report

Budget-Related and Self-Support FTE Enrollments by Term

Institution and Line Item	Summer End-of-Term 2016-17 Budget-Related & Self Support FTE			Fall End-of-Term 2016-17 Budget-Related & Self Support FTE			Spring End-of-Term 2016-17 Budget-Related & Self Support FTE			Academic Year 2016-17			Annualized Year 2016-17		
	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total
University of Utah															
Education and General	5,056.68	1,690.80	6,747.48	21,092.44	5,359.95	26,452.39	20,041.03	4,814.67	24,855.70	20,566.74	5,087.31	25,654.05	23,095.08	5,932.71	29,027.79
School of Dentistry	0.00	0.00	0.00	95.00	22.00	117.00	95.00	22.00	117.00	95.00	22.00	117.00	95.00	22.00	117.00
School of Medicine - MD	6.00	5.00	11.00	357.00	83.00	440.00	351.00	80.00	431.00	354.00	81.50	435.50	357.00	84.00	441.00
School of Medicine - Non-MD	73.06	41.41	114.47	382.58	194.27	576.85	366.46	176.67	543.13	374.52	185.47	559.99	411.05	206.18	617.23
School of Medicine - Physician Assistant	108.00	26.00	134.00	76.00	19.00	95.00	72.00	19.00	91.00	74.00	19.00	93.00	128.00	32.00	160.00
Subtotal - UU	5,243.74	1,763.21	7,006.95	22,003.02	5,678.22	27,681.24	20,925.49	5,112.34	26,037.83	21,464.26	5,395.28	26,859.54	24,086.13	6,276.89	30,363.02
Utah State University															
Education and General (Logan)	1,205.66	469.57	1,675.23	13,238.09	3,567.08	16,805.17	12,653.10	3,277.36	15,930.46	12,945.60	3,422.22	16,367.82	13,548.43	3,657.01	17,205.44
Uintah Basin Continuing Ed. Center	118.73	2.13	120.86	394.54	12.03	406.57	371.67	9.40	381.07	383.11	10.72	393.83	442.47	11.78	454.25
Southeast Utah Continuing Ed. Center	68.86	6.30	75.16	194.29	9.03	203.32	203.35	6.20	209.55	198.82	7.62	206.44	233.25	10.77	244.02
Brigham City Continuing Ed. Center	1,330.01	389.14	1,719.15	1,649.77	574.59	2,224.36	1,015.56	522.03	1,537.59	1,332.67	548.31	1,880.98	1,997.67	742.88	2,740.55
Tooele/Wasatch Continuing Ed. Center	499.17	48.76	547.93	1,160.45	93.79	1,254.24	1,083.49	81.96	1,165.45	1,121.97	87.88	1,209.85	1,371.56	112.26	1,483.82
USU Eastern (Price)	60.64	5.73	66.37	1,060.88	120.13	1,181.01	788.85	109.13	897.98	924.87	114.63	1,039.50	955.19	117.50	1,072.69
San Juan Center	57.26	4.80	62.06	341.45	16.07	357.52	333.24	13.27	346.51	337.35	14.67	352.02	365.98	17.07	383.05
Subtotal - USU	3,340.33	926.43	4,266.76	18,039.47	4,392.72	22,432.19	16,449.26	4,019.35	20,468.61	17,244.39	4,206.05	21,450.44	18,914.55	4,669.27	23,583.82
Weber State University															
Education and General	3,630.22	629.03	4,259.25	14,976.09	1,580.01	16,556.10	12,622.64	1,430.76	14,053.40	13,799.37	1,505.39	15,304.76	15,614.48	1,819.90	17,434.38
Southern Utah University															
Education and General	1,256.96	435.61	1,692.57	5,854.77	1,540.36	7,395.13	5,302.14	1,440.13	6,742.27	5,578.46	1,490.25	7,068.71	6,206.94	1,708.05	7,914.99
Snow College															
Education and General	206.59	28.76	235.35	3,631.26	341.04	3,972.30	3,161.42	318.91	3,480.33	3,396.34	329.98	3,726.32	3,499.64	344.36	3,844.00
Applied Technology Education	53.45	0.00	53.45	66.17	1.87	68.04	51.53	1.27	52.80	58.85	1.57	60.42	85.58	1.57	87.15
Subtotal - Snow	260.04	28.76	288.80	3,697.43	342.91	4,040.34	3,212.95	320.18	3,533.13	3,455.19	331.55	3,786.74	3,585.22	345.93	3,931.15
Dixie State University															
Education and General	561.89	147.39	709.28	5,458.61	1,392.00	6,850.61	4,780.72	1,271.64	6,052.36	5,119.67	1,331.82	6,451.49	5,400.61	1,405.52	6,806.13
Utah Valley University															
Education and General	3,768.32	1,355.69	5,124.01	20,628.99	3,130.15	23,759.14	18,294.35	2,959.72	21,254.07	19,461.67	3,044.94	22,506.61	21,345.83	3,722.78	25,068.61
Salt Lake Community College															
Education and General	4,146.71	454.54	4,601.25	14,716.54	985.71	15,702.25	13,101.97	855.91	13,957.88	13,909.26	920.81	14,830.07	15,982.61	1,148.08	17,130.69
School of Applied Technology	89.70	63.32	153.02	106.52	94.73	201.25	133.90	109.61	243.51	120.21	102.17	222.38	165.06	133.83	298.89
Subtotal - SLCC	4,236.41	517.86	4,754.27	14,823.06	1,080.44	15,903.50	13,235.87	965.52	14,201.39	14,029.47	1,022.98	15,052.45	16,147.67	1,281.91	17,429.58
TOTAL - USHE	22,297.91	5,803.98	28,101.89	105,481.44	19,136.81	124,618.25	94,823.42	17,519.64	112,343.06	100,152.48	18,328.26	118,480.74	111,301.43	21,230.25	132,531.68
TOTAL - USHE (without UU SOM MD)	22,291.91	5,798.98	28,090.89	105,124.44	19,053.81	124,178.25	94,472.42	17,439.64	111,912.06	99,798.48	18,246.76	118,045.24	110,944.43	21,146.25	132,090.68

* 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.

Table 6

USHE 2016-17 End-of-Year Enrollment Report

Budget-Related and Self-Support Headcount Enrollments

Institution and Line Item	Summer End-of-Term 2016-17 Budget Related & Self Support Headcount			Fall End-of-Term 2016-17 Budget Related & Self Support Headcount			Spring End-of-Term 2016-17 Budget Related & Self Support Headcount			Academic Year 2016-17			Annualized Year 2016-17		
	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total
University of Utah															
Education and General	9,364	3,250	12,614	25,091	6,172	31,263	24,407	5,339	29,746	24,749	5,756	30,505	29,431	7,381	36,812
School of Dentistry	0	0	0	95	22	117	95	22	117	95	22	117	95	22	117
School of Medicine - MD	6	5	11	357	83	440	351	80	431	354	82	436	357	84.0	441
School of Medicine - Non-MD	212	128	340	758	304	1,062	775	301	1,076	767	303	1,069	873	367	1,239
School of Medicine - Physician Assistant	108	26	134	76	19	95	72	19	91	74	19	93	128	32	160
Less Duplicates ⁽¹⁾	-60	-25	-85	-421	-105	-526	-424	-86	-510	-423	-96	-518	-453	-108	-561
Subtotal - UU	9,630	3,384	13,014	25,956	6,495	32,451	25,276	5,675	30,951	25,616	6,085	31,701	30,431	7,777	38,208
Utah State University															
Education and General (Logan)	2,895	1,645	4,540	15,897	3,869	19,766	15,465	3,604	19,069	15,681	3,737	19,418	17,129	4,559	21,688
Uintah Basin Continuing Ed. Center	287	5	292	912	38	950	752	21	773	832	30	862	976	32	1,008
Southeast Utah Continuing Ed. Center	181	13	194	368	26	394	363	14	377	366	20	386	456	27	483
Brigham City Continuing Ed. Center	1,737	1,030	2,767	2,643	1,349	3,992	2,059	1,217	3,276	2,351	1,283	3,634	3,220	1,798	5,018
Tooele/Wasatch Continuing Ed. Center	1,047	189	1,236	2,141	125	2,266	2,028	108	2,136	2,085	117	2,201	2,608	211	2,819
USU Eastern (Price)	198	18	216	1,750	136	1,886	1,460	115	1,575	1,605	126	1,731	1,704	135	1,839
San Juan Center	141	14	155	501	28	529	496	23	519	499	26	524	569	33	602
Less Duplicates	-282	-107	-389	-765	-93	-858	-584	-48	-632	-675	-71	-745	-816	-124	-940
Subtotal - USU	6,204	2,807	9,011	23,447	5,478	28,925	22,039	5,054	27,093	22,743	5,266	28,009	25,845	6,670	32,515
Weber State University															
Education and General	7,548	1,272	8,820	24,976	2,260	27,236	20,375	2,050	22,425	22,676	2,155	24,831	26,450	2,791	29,241
Southern Utah University															
Education and General	3,136	953	4,089	7,802	1,796	9,598	7,278	1,828	9,106	7,540	1,812	9,352	9,108	2,289	11,397
Snow College															
Education and General	564	71	635	4,793	407	5,200	4,179	358	4,537	4,486	383	4,869	4,768	418	5,186
Applied Technology Education	97	1	98	260	21	281	240	5	245	250	13	263	299	14	312
Less Duplicates	-5	0	-5	-67	0	-67	-54	-2	-56	-61	-1	-62	-63	-1	-64
Subtotal - Snow	656	72	728	4,986	428	5,414	4,365	361	4,726	4,676	395	5,070	5,004	431	5,434
Dixie State University															
Education and General	2,031	365	2,396	7,440	1,551	8,991	6,500	1,393	7,893	6,970	1,472	8,442	7,986	1,655	9,640
Less Duplicates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - DSU	2,031	365	2,396	7,440	1,551	8,991	6,500	1,393	7,893	6,970	1,472	8,442	7,986	1,655	9,640
Utah Valley University															
Education and General	7,623	2,139	9,762	31,324	3,802	35,126	27,271	3,541	30,812	29,298	3,672	32,969	33,109	4,741	37,850
Less Duplicates	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal - UVU	7,623	2,139	9,762	31,324	3,802	35,126	27,271	3,541	30,812	29,298	3,672	32,969	33,109	4,741	37,850
Salt Lake Community College															
Education and General	10,707	959	11,666	30,024	1,600	31,624	26,531	1,430	27,961	28,278	1,515	29,793	33,631	1,995	35,626
School of Applied Technology	287	165	452	305	204	509	377	248	625	341	226	567	485	309	793
Less Duplicates	-4	-1	-5	-16	-1	-17	-30	-5	-35	-23	-3	-26	-25	-4	-29
Subtotal - SLCC	10,990	1,123	12,113	30,313	1,803	32,116	26,878	1,673	28,551	28,596	1,738	30,334	34,091	2,300	36,390
TOTAL - USHE	47,818	12,115	59,933	156,244	23,613	179,857	139,982	21,575	161,557	148,113	22,594	170,707	172,022	28,652	200,674
TOTAL - USHE (without UU SOM MD)	47,812	12,110	59,922	155,887	23,530	179,417	139,631	21,495	161,126	147,759	22,513	170,272	171,665	28,568	200,233

(1) Duplicated headcounts between line items are subtracted to give an unduplicated total

Section B

USHE 2016-17 EOY FTE Enrollment by Level of Instruction

U of U

This Spreadsheet calculates AY FTE by Instructional Level
Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	1,901.43	2,558.00	1,265.30	558.52	6,283.00
Fall	0.00	0.00	9,629.75	9,634.72	4,268.87	2,301.45	25,835.00
Spring	0.00	0.00	8,285.75	9,816.49	3,971.88	2,296.65	24,371.00
Academic	0.00	0.00	8,957.75	9,725.61	4,120.38	2,299.05	25,103.00
Annualized	0.00	0.00	9,908.47	11,004.61	4,753.03	2,578.31	28,244.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	11.00	11.00
Fall	0.00	0.00	0.00	0.00	0.00	440.00	440.00
Spring	0.00	0.00	0.00	0.00	0.00	431.00	431.00
Academic	0.00	0.00	0.00	0.00	0.00	435.50	436.00
Annualized	0.00	0.00	0.00	0.00	0.00	441.00	441.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	34.13	39.35	38.20	112.00
Fall	0.00	0.00	4.27	111.39	261.69	183.84	561.00
Spring	0.00	0.00	2.40	93.39	250.64	180.49	527.00
Academic	0.00	0.00	3.34	102.39	256.17	182.17	544.00
Annualized	0.00	0.00	3.34	119.46	275.84	201.27	600.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00				0.00
Fall	0.00	0.00	0.00				0.00
Spring	0.00	0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	134.00	0.00	134.00
Fall	0.00	0.00	0.00	0.00	95.00	0.00	95.00
Spring	0.00	0.00	0.00	0.00	91.00	0.00	91.00
Academic	0.00	0.00	0.00	0.00	93.00	0.00	93.00
Annualized	0.00	0.00	0.00	0.00	160.00	0.00	160.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	117.00	117.00
Spring	0.00	0.00	0.00	0.00	0.00	117.00	117.00
Academic	0.00	0.00	0.00	0.00	0.00	117.00	117.00
Annualized	0.00	0.00	0.00	0.00	0.00	117.00	117.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	1,901.43	2,592.13	1,438.65	607.72	6,540.00
Fall	0.00	0.00	9,634.02	9,746.11	4,625.56	3,042.29	27,048.00
Spring	0.00	0.00	8,288.15	9,909.88	4,313.52	3,025.14	25,537.00
Academic	0.00	0.00	8,961.09	9,828.00	4,469.54	3,033.72	26,292.00
Annualized	0.00	0.00	9,911.80	11,124.06	5,188.87	3,337.58	29,562.00

USU

This Spreadsheet calculates AY FTE by Instructional Level
Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.

2016-17**E&G (Logan)**

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	12.13	680.82	569.72	225.99	56.10	1,545.00
Fall	0.00	170.12	9,069.54	5,604.14	937.35	376.28	16,157.00
Spring	0.00	121.72	7,845.84	5,940.02	886.41	374.68	15,169.00
Academic	0.00	145.92	8,457.69	5,772.08	911.88	375.48	15,663.00
Annualized	0.00	151.99	8,798.10	6,056.94	1,024.88	403.53	16,435.00

Med. (MD)

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	2.53	29.80	22.53	20.30	0.00	75.00
Fall	0.00	12.40	65.66	90.93	28.40	0.00	197.00
Spring	0.00	10.40	69.39	102.59	23.60	0.30	206.00
Academic	0.00	11.40	67.53	96.76	26.00	0.15	202.00
Annualized	0.00	12.67	82.43	108.03	36.15	0.15	239.00

USU Uintah Basin Center

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	2.60	80.33	20.33	15.30	0.30	119.00
Fall	0.00	38.00	266.91	53.66	22.20	0.40	381.00
Spring	0.00	21.27	271.31	61.60	19.50	0.40	374.00
Academic	0.00	29.64	269.11	57.63	20.85	0.40	378.00
Annualized	0.00	30.94	309.28	67.80	28.50	0.55	437.00

USU San Juan Center

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		10.33	51.73				62.00
Fall		99.60	256.98				357.00
Spring		103.19	228.58				332.00
Academic	0.00	101.40	242.78	0.00	0.00	0.00	344.00
Annualized	0.00	106.56	268.65	0.00	0.00	0.00	375.00

SLCC School of Applied Technology

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	12.84	53.53	0.00			66.00
Fall	0.00	367.86	676.49	0.00			1,044.00
Spring	0.00	267.58	569.40	0.00			837.00
Academic	0.00	317.72	622.95	0.00	0.00	0.00	941.00
Annualized	0.00	324.14	649.71	0.00	0.00	0.00	974.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	2.60	182.46	356.57	236.99	3.60	782.00
Fall	0.00	6.00	421.77	538.89	233.24	8.10	1,208.00
Spring	0.00	4.13	370.98	499.63	194.44	6.30	1,075.00
Academic	0.00	5.07	396.38	519.26	213.84	7.20	1,142.00
Annualized	0.00	6.37	487.61	697.55	332.34	9.00	1,533.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	8.33	124.92	172.25	225.59	5.00	536.00
Fall	0.00	20.40	406.97	459.10	317.98	14.60	1,219.00
Spring	0.00	42.33	369.30	433.70	281.48	15.70	1,143.00
Academic	0.00	31.37	388.14	446.40	299.73	15.15	1,181.00
Annualized	0.00	35.53	450.60	532.53	412.53	17.65	1,449.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	51.36	1,203.59	1,141.40	724.17	65.00	3,186.00
Fall	0.00	714.38	11,164.32	6,746.72	1,539.17	399.38	20,564.00
Spring	0.00	570.62	9,724.80	7,037.54	1,405.43	397.38	19,136.00
Academic	0.00	642.50	10,444.56	6,892.13	1,472.30	398.38	19,850.00
Annualized	0.00	668.18	11,046.36	7,462.83	1,834.39	430.88	21,443.00

WSU
 This Spreadsheet calculates AY FTE by Instructional Level
 Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	3.60	956.57	1,493.09	871.97	191.59	0.00	3,517.00
Fall	0.00	3,268.72	5,985.58	3,176.73	493.38	0.00	12,924.00
Spring	5.29	3,122.54	5,164.84	3,166.74	481.18	0.00	11,941.00
Academic	2.65	3,195.63	5,575.21	3,171.74	487.28	0.00	12,433.00
Annualized	4.45	3,673.92	6,321.76	3,607.72	583.08	0.00	14,191.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00				0.00
Fall	0.00	0.00	0.00				0.00
Spring	0.00	0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	3.60	956.57	1,493.09	871.97	191.59	0.00	3,517.00
Fall	0.00	3,268.72	5,985.58	3,176.73	493.38	0.00	12,924.00
Spring	5.29	3,122.54	5,164.84	3,166.74	481.18	0.00	11,941.00
Academic	2.65	3,195.63	5,575.21	3,171.74	487.28	0.00	12,433.00
Annualized	4.45	3,673.92	6,321.76	3,607.72	583.08	0.00	14,191.00

SUU
 This Spreadsheet calculates AY FTE by Instructional Level
 Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	4.33	69.73	340.58	233.58	522.88	0.00	1,171.00
Fall	343.31	497.69	3,747.19	1,873.49	534.48	0.00	6,996.00
Spring	2.80	479.56	3,314.79	1,976.41	566.98	0.00	6,341.00
Academic	173.06	488.63	3,530.99	1,924.95	550.73	0.00	6,668.00
Annualized	175.22	523.49	3,701.28	2,041.74	812.17	0.00	7,254.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00				0.00
Fall	0.00	0.00	0.00	0.00			0.00
Spring	0.00	0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	4.33	69.73	340.58	233.58	522.88	0.00	1,171.00
Fall	343.31	497.69	3,747.19	1,873.49	534.48	0.00	6,996.00
Spring	2.80	479.56	3,314.79	1,976.41	566.98	0.00	6,341.00
Academic	173.06	488.63	3,530.99	1,924.95	550.73	0.00	6,668.00
Annualized	175.22	523.49	3,701.28	2,041.74	812.17	0.00	7,254.00

SNOW
 This Spreadsheet calculates AY FTE by Instructional Level
 Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	55.06	171.09	2.40	0.00	0.00	229.00
Fall	0.00	600.36	2,985.64	65.40	0.00	0.00	3,651.00
Spring	0.00	538.29	2,728.18	55.33	0.00	0.00	3,322.00
Academic	0.00	569.33	2,856.91	60.37	0.00	0.00	3,487.00
Annualized	0.00	596.86	2,942.46	61.57	0.00	0.00	3,601.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00				0.00
Fall	0.00	0.00	0.00				0.00
Spring	0.00	0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	52.95	0.50				53.00
Fall	0.00	66.24	1.80				68.00
Spring	0.00	51.80	1.00				53.00
Academic	0.00	59.02	1.40	0.00	0.00	0.00	60.00
Annualized	0.00	85.50	1.65	0.00	0.00	0.00	87.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	108.01	171.59	2.40	0.00	0.00	282.00
Fall	0.00	666.60	2,987.44	65.40	0.00	0.00	3,719.00
Spring	0.00	590.09	2,729.18	55.33	0.00	0.00	3,375.00
Academic	0.00	628.35	2,858.31	60.37	0.00	0.00	3,547.00
Annualized	0.00	682.35	2,944.11	61.57	0.00	0.00	3,688.00

DSU
 This Spreadsheet calculates AY FTE by Instructional Level
 Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	67.67	363.91	189.52	0.00	0.00	621.00
Fall	0.00	823.97	4,347.70	1,164.74	0.00	0.00	6,336.00
Spring	0.00	795.95	3,562.55	1,359.99	0.00	0.00	5,718.00
Academic	0.00	809.96	3,955.13	1,262.37	0.00	0.00	6,027.00
Annualized	0.00	843.80	4,137.08	1,357.13	0.00	0.00	6,338.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00			0.00
Fall	0.00	0.00	0.00	0.00			0.00
Spring	0.00	0.27	0.00	0.00			0.00
Academic	0.00	0.14	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.14	0.00	0.00	0.00	0.00	0.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	67.67	363.91	189.52	0.00	0.00	621.00
Fall	0.00	823.97	4,347.70	1,164.74	0.00	0.00	6,336.00
Spring	0.00	796.22	3,562.55	1,359.99	0.00	0.00	5,719.00
Academic	0.00	810.10	3,955.13	1,262.37	0.00	0.00	6,028.00
Annualized	0.00	843.93	4,137.08	1,357.13	0.00	0.00	6,338.00

UVU

This Spreadsheet calculates AY FTE by Instructional Level

Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.

2016-17**E&G**

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	767.13	2,391.84	1,320.96	137.09	0.00	4,617.00
Fall	0.00	3,541.13	11,855.19	4,958.83	179.04	0.00	20,534.00
Spring	0.00	3,456.90	10,596.48	5,145.25	196.64	0.00	19,395.00
Academic	0.00	3,499.02	11,225.84	5,052.04	187.84	0.00	19,965.00
Annualized	0.00	3,882.58	12,421.76	5,712.52	256.39	0.00	22,273.00

Med. (MD)

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology

	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00				0.00
Fall	0.00	0.00	0.00				0.00
Spring	0.00	0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	767.13	2,391.84	1,320.96	137.09	0.00	4,617.00
Fall	0.00	3,541.13	11,855.19	4,958.83	179.04	0.00	20,534.00
Spring	0.00	3,456.90	10,596.48	5,145.25	196.64	0.00	19,395.00
Academic	0.00	3,499.02	11,225.84	5,052.04	187.84	0.00	19,965.00
Annualized	0.00	3,882.58	12,421.76	5,712.52	256.39	0.00	22,273.00

SLCC
 This Spreadsheet calculates AY FTE by Instructional Level
 Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	1,315.17	2,999.30	0.00	0.00	0.00	4,314.00
Fall	0.00	4,300.76	9,044.60	0.00	0.00	0.00	13,345.00
Spring	0.00	4,286.39	8,218.92	0.00	0.00	0.00	12,505.00
Academic	0.00	4,293.58	8,631.76	0.00	0.00	0.00	12,925.00
Annualized	0.00	4,951.16	10,131.41	0.00	0.00	0.00	15,083.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		153.01					153.00
Fall		201.25					201.00
Spring		243.51					244.00
Academic	0.00	222.38	0.00	0.00	0.00	0.00	222.00
Annualized	0.00	298.89	0.00	0.00	0.00	0.00	299.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00				0.00
Fall	0.00	0.00	0.00				0.00
Spring	0.00	0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	1,468.18	2,999.30	0.00	0.00	0.00	4,467.00
Fall	0.00	4,502.01	9,044.60	0.00	0.00	0.00	13,547.00
Spring	0.00	4,529.90	8,218.92	0.00	0.00	0.00	12,749.00
Academic	0.00	4,515.96	8,631.76	0.00	0.00	0.00	13,148.00
Annualized	0.00	5,250.05	10,131.41	0.00	0.00	0.00	15,381.00

USHE

This Spreadsheet calculates AY FTE by Instructional Level
Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.

2016-17

E&G	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	7.93	3,243.46	10,342.06	5,746.15	2,342.85	614.62	22,297.00
Fall	343.31	13,202.75	56,665.19	26,478.05	6,413.12	2,677.73	105,780.00
Spring	8.09	12,801.35	49,717.35	27,460.23	6,103.09	2,671.33	98,761.00
Academic	175.70	13,002.05	53,191.27	26,969.14	6,258.11	2,674.53	102,271.00
Annualized	179.67	14,623.78	58,362.30	29,842.22	7,429.53	2,981.84	113,419.00

Med. (MD)	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	11.00	11.00
Fall	0.00	0.00	0.00	0.00	0.00	440.00	440.00
Spring	0.00	0.00	0.00	0.00	0.00	431.00	431.00
Academic	0.00	0.00	0.00	0.00	0.00	435.50	435.50
Annualized	0.00	0.00	0.00	0.00	0.00	441.00	441.00

Med. (Non MD)	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	34.13	39.35	38.20	112.00
Fall	0.00	0.00	4.27	111.39	261.69	183.84	561.00
Spring	0.00	0.00	2.40	93.39	250.64	180.49	527.00
Academic	0.00	0.00	3.34	102.39	256.17	182.17	544.00
Annualized	0.00	0.00	3.34	119.46	275.84	201.27	600.00

USU SE Center	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	2.53	29.80	22.53	20.30	0.00	75.00
Fall	0.00	12.40	65.66	90.93	28.40	0.00	197.00
Spring	0.00	10.40	69.39	102.59	23.60	0.30	206.00
Academic	0.00	11.40	67.53	96.76	26.00	0.15	201.50
Annualized	0.00	12.67	82.43	108.03	36.15	0.15	239.00

USU Uintah Basin Center	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	2.60	80.33	20.33	15.30	0.30	119.00
Fall	0.00	38.00	266.91	53.66	22.20	0.40	381.00
Spring	0.00	21.27	271.31	61.60	19.50	0.40	374.00
Academic	0.00	29.64	269.11	57.63	20.85	0.40	377.50
Annualized	0.00	30.94	309.28	67.80	28.50	0.55	437.00

USU San Juan Center	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	10.33	51.73	0.00	0.00	0.00	62.00
Fall	0.00	99.60	256.98	0.00	0.00	0.00	357.00
Spring	0.00	103.19	228.58	0.00	0.00	0.00	332.00
Academic	0.00	101.40	242.78	0.00	0.00	0.00	344.50
Annualized	0.00	106.56	268.65	0.00	0.00	0.00	375.50

SLCC School of Applied Technology	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	153.01	0.00	0.00	0.00	0.00	153.00
Fall	0.00	201.25	0.00	0.00	0.00	0.00	201.00
Spring	0.00	243.51	0.00	0.00	0.00	0.00	244.00
Academic	0.00	222.38	0.00	0.00	0.00	0.00	222.50
Annualized	0.00	298.89	0.00	0.00	0.00	0.00	299.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	12.84	53.53	0.00	0.00	0.00	66.00
Fall	0.00	367.86	676.49	0.00	0.00	0.00	1,044.00
Spring	0.00	267.85	569.40	0.00	0.00	0.00	837.00
Academic	0.00	317.86	622.95	0.00	0.00	0.00	940.50
Annualized	0.00	324.28	649.71	0.00	0.00	0.00	973.50

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	52.95	0.50	0.00	0.00	0.00	53.00
Fall	0.00	66.24	1.80	0.00	0.00	0.00	68.00
Spring	0.00	51.80	1.00	0.00	0.00	0.00	53.00
Academic	0.00	59.02	1.40	0.00	0.00	0.00	60.50
Annualized	0.00	85.50	1.65	0.00	0.00	0.00	87.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	134.00	0.00	134.00
Fall	0.00	0.00	0.00	0.00	95.00	0.00	95.00
Spring	0.00	0.00	0.00	0.00	91.00	0.00	91.00
Academic	0.00	0.00	0.00	0.00	93.00	0.00	93.00
Annualized	0.00	0.00	0.00	0.00	160.00	0.00	160.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	117.00	117.00
Spring	0.00	0.00	0.00	0.00	0.00	117.00	117.00
Academic	0.00	0.00	0.00	0.00	0.00	117.00	117.00
Annualized	0.00	0.00	0.00	0.00	0.00	117.00	117.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	2.60	182.46	356.57	236.99	3.60	782.00
Fall	0.00	6.00	421.77	538.89	233.24	8.10	1,208.00
Spring	0.00	4.13	370.98	499.63	194.44	6.30	1,075.00
Academic	0.00	5.07	396.38	519.26	213.84	7.20	1,141.50
Annualized	0.00	6.37	487.61	697.55	332.34	9.00	1,532.50

USU Toeole							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	8.33	124.92	172.25	225.59	5.00	536.00
Fall	0.00	20.40	406.97	459.10	317.98	14.60	1,219.00
Spring	0.00	42.33	369.30	433.70	281.48	15.70	1,143.00
Academic	0.00	31.37	388.14	446.40	299.73	15.15	1,181.00
Annualized	0.00	35.53	450.60	532.53	412.53	17.65	1,449.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	7.93	3,488.65	10,865.33	6,351.96	3,014.38	672.72	24,401.00
Fall	343.31	14,014.50	58,766.04	27,732.02	7,371.63	3,441.67	111,669.00
Spring	8.09	13,545.83	51,599.71	28,651.14	6,963.75	3,422.52	104,191.00
Academic	175.70	13,780.17	55,182.88	28,191.58	7,167.69	3,432.10	107,930.00
Annualized	179.67	15,524.49	60,615.54	31,367.56	8,674.88	3,768.46	120,131.00

Utah System of Higher Education
End-of-Year Student FTE Enrollments
by Level of Instruction
2016-17

UU	Continuing Ed	Voc	LD	UD	BG	AG	Total
Summer	0.00	0.00	1,901.43	2,592.13	1,438.65	607.72	6,539.93
Fall	0.00	0.00	9,634.02	9,746.11	4,625.56	3,042.29	27,047.98
Spring	0.00	0.00	8,288.15	9,909.88	4,313.52	3,025.14	25,536.69
Academic	0.00	0.00	8,961.09	9,828.00	4,469.54	3,033.72	26,292.34
Annualized	0.00	0.00	9,911.80	11,124.06	5,188.87	3,337.58	29,562.30
USU	Voc	Voc	LD	UD	BG	AG	Total
Summer	0.00	51.36	1,203.59	1,141.40	724.17	65.00	3,185.52
Fall	0.00	714.38	11,164.32	6,746.72	1,539.17	399.38	20,563.97
Spring	0.00	570.62	9,724.80	7,037.54	1,405.43	397.38	19,135.77
Academic	0.00	642.50	10,444.56	6,892.13	1,472.30	398.38	19,849.87
Annualized	0.00	668.18	11,046.36	7,462.83	1,834.39	430.88	21,442.63
WSU	Voc	Voc	LD	UD	BG	AG	Total
Summer	3.60	956.57	1,493.09	871.97	191.59	0.00	3,516.82
Fall	0.00	3,268.72	5,985.58	3,176.73	493.38	0.00	12,924.41
Spring	5.29	3,122.54	5,164.84	3,166.74	481.18	0.00	11,940.59
Academic	2.65	3,195.63	5,575.21	3,171.74	487.28	0.00	12,432.50
Annualized	4.45	3,673.92	6,321.76	3,607.72	583.08	0.00	14,190.91
SUU	Voc	Voc	LD	UD	BG	AG	Total
Summer	4.33	69.73	340.58	233.58	522.88	0.00	1,171.10
Fall	343.31	497.69	3,747.19	1,873.49	534.48	0.00	6,996.16
Spring	2.80	479.56	3,314.79	1,976.41	566.98	0.00	6,340.54
Academic	173.06	488.63	3,530.99	1,924.95	550.73	0.00	6,668.35
Annualized	175.22	523.49	3,701.28	2,041.74	812.17	0.00	7,253.90
SNOW	Voc	Voc	LD	UD	BG	AG	Total
Summer	0.00	108.01	171.59	2.40	0.00	0.00	282.00
Fall	0.00	666.60	2,987.44	65.40	0.00	0.00	3,719.44
Spring	0.00	590.09	2,729.18	55.33	0.00	0.00	3,374.60
Academic	0.00	628.35	2,858.31	60.37	0.00	0.00	3,547.02
Annualized	0.00	682.35	2,944.11	61.57	0.00	0.00	3,688.02
DSU	Voc	Voc	LD	UD	BG	AG	Total
Summer	0.00	67.67	363.91	189.52	0.00	0.00	621.10
Fall	0.00	823.97	4,347.70	1,164.74	0.00	0.00	6,336.41
Spring	0.00	796.22	3,562.55	1,359.99	0.00	0.00	5,718.76
Academic	0.00	810.10	3,955.13	1,262.37	0.00	0.00	6,027.59
Annualized	0.00	843.93	4,137.08	1,357.13	0.00	0.00	6,338.14
CEU*	Voc	Voc	LD	UD	BG	AG	Total
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UVU	Voc	Voc	LD	UD	BG	AG	Total
Summer	0.00	767.13	2,391.84	1,320.96	137.09	0.00	4,617.02
Fall	0.00	3,541.13	11,855.19	4,958.83	179.04	0.00	20,534.19
Spring	0.00	3,456.90	10,596.48	5,145.25	196.64	0.00	19,395.27
Academic	0.00	3,499.02	11,225.84	5,052.04	187.84	0.00	19,964.73
Annualized	0.00	3,882.58	12,421.76	5,712.52	256.39	0.00	22,273.24
SLCC	Voc	Voc	LD	UD	BG	AG	Total
Summer	0.00	1,468.18	2,999.30	0.00	0.00	0.00	4,467.48
Fall	0.00	4,502.01	9,044.60	0.00	0.00	0.00	13,546.61
Spring	0.00	4,529.90	8,218.92	0.00	0.00	0.00	12,748.82
Academic	0.00	4,515.96	8,631.76	0.00	0.00	0.00	13,147.72
Annualized	0.00	5,250.05	10,131.41	0.00	0.00	0.00	15,381.46
USHE	Voc	Voc	LD	UD	BG	AG	Total
Summer	7.93	3,488.65	10,865.33	6,351.96	3,014.38	672.72	24,400.97
Fall	343.31	14,014.50	58,766.04	27,732.02	7,371.63	3,441.67	111,669.17
Spring	8.09	13,545.83	51,599.71	28,651.14	6,963.75	3,422.52	104,191.04
Academic	175.70	13,780.17	55,182.88	28,191.58	7,167.69	3,432.10	107,930.11
Annualized	179.67	15,524.49	60,615.54	31,367.56	8,674.88	3,768.46	120,130.59

Note: CEU is now reported as part of USU.

Section C

USHE 2016-17 EOY FTE Enrollment by Level of Instruction (Residents Only)

U of U
 This Spreadsheet calculates AY FTE by Instructional Level
 Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.
 Residents Only

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	1,373.33	2,055.11	1,070.66	423.02	4,922.00
Fall	0.00	0.00	7,961.68	8,581.46	3,030.80	1,373.87	20,948.00
Spring	0.00	0.00	6,837.51	8,794.80	2,853.14	1,374.12	19,860.00
Academic	0.00	0.00	7,399.60	8,688.13	2,941.97	1,374.00	20,404.00
Annualized	0.00	0.00	8,086.26	9,715.69	3,477.30	1,585.51	22,865.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	6.00	6.00
Fall	0.00	0.00	0.00	0.00	0.00	357.00	357.00
Spring	0.00	0.00	0.00	0.00	0.00	351.00	351.00
Academic	0.00	0.00	0.00	0.00	0.00	354.00	354.00
Annualized	0.00	0.00	0.00	0.00	0.00	357.00	357.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	30.60	25.60	16.20	72.00
Fall	0.00	0.00	4.07	102.86	180.04	93.14	380.00
Spring	0.00	0.00	2.40	85.49	176.09	96.69	361.00
Academic	0.00	0.00		94.18	178.07	94.92	367.00
Annualized	0.00	0.00	0.00	109.48	190.87	103.02	403.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer			0.00	0.00	0.00	0.00	0.00
Fall			0.00				0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00				0.00
Fall		0.00	0.00				0.00
Spring		0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00				0.00
Fall	0.00	0.00	0.00	0.00			0.00
Spring	0.00	0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall		0.00					0.00
Spring		0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	108.00	0.00	108.00
Fall	0.00	0.00	0.00	0.00	76.00	0.00	76.00
Spring	0.00	0.00	0.00	0.00	72.00	0.00	72.00
Academic	0.00	0.00	0.00	0.00	74.00	0.00	74.00
Annualized	0.00	0.00	0.00	0.00	128.00	0.00	128.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00		0.00	0.00
Fall	0.00	0.00	0.00	0.00		95.00	95.00
Spring	0.00	0.00	0.00	0.00		95.00	95.00
Academic	0.00	0.00	0.00	0.00	0.00	95.00	95.00
Annualized	0.00	0.00	0.00	0.00	0.00	95.00	95.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	1,373.33	2,085.71	1,204.26	445.22	5,109.00
Fall	0.00	0.00	7,965.75	8,684.32	3,286.84	1,919.01	21,856.00
Spring	0.00	0.00	6,839.91	8,880.29	3,101.23	1,916.81	20,738.00
Academic	0.00	0.00	7,402.83	8,782.31	3,194.04	1,917.91	21,297.00
Annualized	0.00	0.00	8,089.50	9,825.16	3,796.17	2,140.52	23,851.00

USU
 This Spreadsheet calculates AY FTE by Instructional Level
 Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.
 Residents Only

2016-17

E&G (Logan)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	8.40	484.77	463.73	166.19	33.90	1,157.00
Fall	0.00	127.32	6,931.51	4,745.71	646.12	241.09	12,692.00
Spring	0.00	92.06	6,002.50	5,004.96	621.17	238.69	11,959.00
Academic	0.00	109.69	6,467.01	4,875.34	633.65	239.89	12,326.00
Annualized	0.00	113.89	6,709.39	5,107.20	716.74	256.84	12,904.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer						0.00	0.00
Fall						0.00	0.00
Spring						0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer				0.00	0.00	0.00	0.00
Fall			0.00	0.00	0.00	0.00	0.00
Spring			0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00		0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	2.53	27.33	20.80	18.20	0.00	69.00
Fall	0.00	12.20	62.73	87.93	26.90	0.00	190.00
Spring	0.00	9.87	66.66	101.86	21.80	0.30	200.00
Academic	0.00	11.04	64.70	94.90	24.35	0.15	195.00
Annualized	0.00	12.30	78.36	105.30	33.45	0.15	230.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	2.60	78.40	20.33	15.30	0.30	117.00
Fall	0.00	35.66	260.05	53.66	21.90	0.40	372.00
Spring	0.00	20.47	262.71	61.60	19.50	0.40	365.00
Academic	0.00	28.07	261.38	57.63	20.70	0.40	368.00
Annualized	0.00	29.37	300.58	67.80	28.35	0.55	427.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		9.20	48.06				57.00
Fall		93.73	246.78				341.00
Spring		99.39	219.72				319.00
Academic	0.00	96.56	233.25	0.00	0.00	0.00	330.00
Annualized	0.00	101.16	257.28	0.00	0.00	0.00	358.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		12.84	47.80				61.00
Fall	0.00	342.59	590.70				933.00
Spring	0.00	246.52	486.60				733.00
Academic	0.00	294.56	538.65	0.00	0.00	0.00	833.00
Annualized	0.00	300.98	562.55	0.00	0.00	0.00	864.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall		0.00					0.00
Spring		0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer					0.00		0.00
Fall					0.00		0.00
Spring					0.00		0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00		0.00	0.00
Fall	0.00	0.00	0.00	0.00		0.00	0.00
Spring	0.00	0.00	0.00	0.00		0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	1.60	115.53	98.19	195.29	3.00	414.00
Fall	0.00	5.00	312.51	214.58	159.34	6.70	698.00
Spring	0.00	2.67	285.65	179.19	129.94	6.30	604.00
Academic	0.00	3.84	299.08	196.89	144.64	6.50	651.00
Annualized	0.00	4.64	356.85	245.98	242.29	8.00	858.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	7.93	120.33	167.39	192.19	5.00	493.00
Fall	0.00	19.73	398.24	446.57	248.29	14.30	1,127.00
Spring	0.00	41.79	356.71	424.10	223.89	15.20	1,062.00
Academic	0.00	30.76	377.48	435.34	236.09	14.75	1,094.00
Annualized	0.00	34.73	437.64	519.03	332.19	17.25	1,341.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	45.10	922.22	770.44	587.17	42.20	2,367.00
Fall	0.00	636.23	8,802.52	5,548.45	1,102.55	262.49	16,352.00
Spring	0.00	512.77	7,680.55	5,771.71	1,016.30	260.89	15,242.00
Academic	0.00	574.50	8,241.54	5,660.08	1,059.43	261.69	15,797.00
Annualized	0.00	597.05	8,702.65	6,045.30	1,353.01	282.79	16,981.00

WSU
 This Spreadsheet calculates AY FTE by Instructional Level
 Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.
 Residents Only

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	3.53	837.11	1,292.63	775.41	180.69	0.00	3,089.00
Fall	0.00	2,944.58	5,370.42	2,893.32	434.78	0.00	11,643.00
Spring	3.78	2,797.55	4,644.15	2,874.26	420.08	0.00	10,740.00
Academic	1.89	2,871.07	5,007.29	2,883.79	427.43	0.00	11,191.00
Annualized	3.66	3,289.62	5,653.60	3,271.50	517.78	0.00	12,736.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer						0.00	0.00
Fall						0.00	0.00
Spring						0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer				0.00	0.00	0.00	0.00
Fall			0.00	0.00	0.00	0.00	0.00
Spring			0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00		0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer			0.00	0.00	0.00	0.00	0.00
Fall			0.00				0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00				0.00
Fall		0.00	0.00				0.00
Spring		0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00				0.00
Fall	0.00	0.00	0.00	0.00			0.00
Spring	0.00	0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall		0.00					0.00
Spring		0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer					0.00		0.00
Fall					0.00		0.00
Spring					0.00		0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	3.53	837.11	1,292.63	775.41	180.69	0.00	3,089.00
Fall	0.00	2,944.58	5,370.42	2,893.32	434.78	0.00	11,643.00
Spring	3.78	2,797.55	4,644.15	2,874.26	420.08	0.00	10,740.00
Academic	1.89	2,871.07	5,007.29	2,883.79	427.43	0.00	11,191.00
Annualized	3.66	3,289.62	5,653.60	3,271.50	517.78	0.00	12,736.00

SUU
 This Spreadsheet calculates AY FTE by Instructional Level
 Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.
 Residents Only

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	4.00	59.20	248.78	167.85	415.88	0.00	896.00
Fall	338.31	385.44	2,843.22	1,548.25	471.88	0.00	5,587.00
Spring	2.80	375.70	2,554.97	1,606.98	491.28	0.00	5,032.00
Academic	170.56	380.57	2,699.10	1,577.62	481.58	0.00	5,309.00
Annualized	172.56	410.17	2,823.49	1,661.54	689.52	0.00	5,757.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer						0.00	0.00
Fall						0.00	0.00
Spring						0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer				0.00	0.00	0.00	0.00
Fall			0.00	0.00	0.00	0.00	0.00
Spring			0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00		0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer			0.00	0.00	0.00	0.00	0.00
Fall			0.00				0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00				0.00
Fall		0.00	0.00				0.00
Spring		0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00				0.00
Fall		0.00	0.00	0.00			0.00
Spring		0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall		0.00					0.00
Spring		0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer					0.00		0.00
Fall					0.00		0.00
Spring					0.00		0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	4.00	59.20	248.78	167.85	415.88	0.00	896.00
Fall	338.31	385.44	2,843.22	1,548.25	471.88	0.00	5,587.00
Spring	2.80	375.70	2,554.97	1,606.98	491.28	0.00	5,032.00
Academic	170.56	380.57	2,699.10	1,577.62	481.58	0.00	5,309.00
Annualized	172.56	410.17	2,823.49	1,661.54	689.52	0.00	5,757.00

SNOW

This Spreadsheet calculates AY FTE by Instructional Level
Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.
Residents Only

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	51.86	145.86	2.27	0.00	0.00	200.00
Fall	0.00	564.73	2,700.36	60.66	0.00	0.00	3,326.00
Spring	0.00	504.36	2,454.07	51.13	0.00	0.00	3,010.00
Academic	0.00	534.55	2,577.22	55.90	0.00	0.00	3,168.00
Annualized	0.00	560.48	2,650.15	57.03	0.00	0.00	3,268.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer						0.00	0.00
Fall						0.00	0.00
Spring						0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer				0.00	0.00	0.00	0.00
Fall			0.00	0.00	0.00	0.00	0.00
Spring			0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00		0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer			0.00	0.00	0.00	0.00	0.00
Fall			0.00				0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00				0.00
Fall		0.00	0.00				0.00
Spring		0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00				0.00
Fall		0.00	0.00	0.00			0.00
Spring		0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	52.95	0.50				53.00
Fall	0.00	64.37	1.80				66.00
Spring	0.00	50.53	1.00				52.00
Academic	0.00	57.45	1.40	0.00	0.00	0.00	59.00
Annualized	0.00	83.93	1.65	0.00	0.00	0.00	86.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer					0.00		0.00
Fall					0.00		0.00
Spring					0.00		0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	104.81	146.36	2.27	0.00	0.00	253.00
Fall	0.00	629.10	2,702.16	60.66	0.00	0.00	3,392.00
Spring	0.00	554.89	2,455.07	51.13	0.00	0.00	3,061.00
Academic	0.00	592.00	2,578.62	55.90	0.00	0.00	3,227.00
Annualized	0.00	644.40	2,651.80	57.03	0.00	0.00	3,353.00

DSU
 This Spreadsheet calculates AY FTE by Instructional Level
 Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.
 Residents Only

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	55.93	270.51	162.79	0.00	0.00	489.00
Fall	0.00	674.45	3,359.83	955.96	0.00	0.00	4,990.00
Spring	0.00	652.56	2,756.10	1,085.25	0.00	0.00	4,494.00
Academic	0.00	663.51	3,057.97	1,020.61	0.00	0.00	4,742.00
Annualized	0.00	691.47	3,193.22	1,102.00	0.00	0.00	4,987.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer						0.00	0.00
Fall						0.00	0.00
Spring						0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer				0.00	0.00	0.00	0.00
Fall			0.00	0.00	0.00	0.00	0.00
Spring			0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer			0.00	0.00	0.00	0.00	0.00
Fall			0.00				0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00				0.00
Fall		0.00	0.00				0.00
Spring		0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00			0.00
Fall	0.00	0.00	0.00	0.00			0.00
Spring	0.00	0.00	0.00	0.00			0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall		0.00					0.00
Spring		0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer					0.00		0.00
Fall					0.00		0.00
Spring					0.00		0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	55.93	270.51	162.79	0.00	0.00	489.00
Fall	0.00	674.45	3,359.83	955.96	0.00	0.00	4,990.00
Spring	0.00	652.56	2,756.10	1,085.25	0.00	0.00	4,494.00
Academic	0.00	663.51	3,057.97	1,020.61	0.00	0.00	4,742.00
Annualized	0.00	691.47	3,193.22	1,102.00	0.00	0.00	4,987.00

UVU
 This Spreadsheet calculates AY FTE by Instructional Level
 Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.
 Residents Only

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	596.02	1,733.68	1,154.14	119.70	0.00	3,604.00
Fall	0.00	3,142.22	10,145.71	4,555.83	150.44	0.00	17,994.00
Spring	0.00	3,046.96	9,119.51	4,704.99	167.44	0.00	17,039.00
Academic	0.00	3,094.59	9,632.61	4,630.41	158.94	0.00	17,517.00
Annualized	0.00	3,392.60	10,499.45	5,207.48	218.79	0.00	19,318.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer						0.00	0.00
Fall						0.00	0.00
Spring						0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer				0.00	0.00	0.00	0.00
Fall			0.00	0.00	0.00	0.00	0.00
Spring			0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00		0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer			0.00	0.00	0.00	0.00	0.00
Fall			0.00				0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00				0.00
Fall		0.00	0.00				0.00
Spring		0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00					0.00
Fall	0.00	0.00					0.00
Spring	0.00	0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00				0.00
Fall	0.00	0.00	0.00	0.00			0.00
Spring	0.00	0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall		0.00					0.00
Spring		0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer					0.00		0.00
Fall					0.00		0.00
Spring					0.00		0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	596.02	1,733.68	1,154.14	119.70	0.00	3,604.00
Fall	0.00	3,142.22	10,145.71	4,555.83	150.44	0.00	17,994.00
Spring	0.00	3,046.96	9,119.51	4,704.99	167.44	0.00	17,039.00
Academic	0.00	3,094.59	9,632.61	4,630.41	158.94	0.00	17,517.00
Annualized	0.00	3,392.60	10,499.45	5,207.48	218.79	0.00	19,318.00

SLCC
 This Spreadsheet calculates AY FTE by Instructional Level
 Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.
 Residents Only

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	1,175.95	2,702.45	0.00	0.00	0.00	3,878.00
Fall	0.00	4,027.65	8,384.64	0.00	0.00	0.00	12,412.00
Spring	0.00	4,023.38	7,666.76	0.00	0.00	0.00	11,690.00
Academic	0.00	4,025.52	8,025.70	0.00	0.00	0.00	12,051.00
Annualized	0.00	4,613.49	9,376.93	0.00	0.00	0.00	13,990.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer						0.00	0.00
Fall						0.00	0.00
Spring						0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer				0.00	0.00	0.00	0.00
Fall			0.00	0.00	0.00	0.00	0.00
Spring			0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00		0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer			0.00	0.00	0.00	0.00	0.00
Fall			0.00				0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00				0.00
Fall		0.00	0.00				0.00
Spring		0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		89.70					90.00
Fall		106.52					107.00
Spring		133.90					134.00
Academic	0.00	120.21	0.00	0.00	0.00	0.00	120.00
Annualized	0.00	165.06	0.00	0.00	0.00	0.00	165.00

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall							0.00
Spring							0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00				0.00
Fall	0.00	0.00	0.00	0.00			0.00
Spring	0.00	0.00	0.00				0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer							0.00
Fall		0.00					0.00
Spring		0.00					0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer					0.00		0.00
Fall					0.00		0.00
Spring					0.00		0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer		0.00	0.00	0.00	0.00	0.00	0.00
Fall		0.00	0.00	0.00	0.00	0.00	0.00
Spring		0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	1,265.65	2,702.45	0.00	0.00	0.00	3,968.00
Fall	0.00	4,134.17	8,384.64	0.00	0.00	0.00	12,519.00
Spring	0.00	4,157.28	7,666.76	0.00	0.00	0.00	11,824.00
Academic	0.00	4,145.73	8,025.70	0.00	0.00	0.00	12,171.00
Annualized	0.00	4,778.55	9,376.93	0.00	0.00	0.00	14,155.00

USHE

This Spreadsheet calculates AY FTE by Instructional Level
Based on Actual Summer (EOT), Fall (EOT), & Spring (EOT) Data.
Residents Only

2016-17

E&G							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	7.53	2,784.47	8,252.01	4,781.30	1,953.12	456.92	18,235.00
Fall	338.31	11,866.39	47,697.37	0.00	0.00	0.00	59,902.00
Spring	6.58	11,492.57	42,035.57	0.00	0.00	0.00	53,535.00
Academic	172.45	11,679.48	44,866.47	0.00	0.00	0.00	56,718.00
Annualized	176.21	13,071.72	48,992.48	2,390.65	976.56	228.46	65,836.00

Med. (MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	6.00	6.00
Fall	0.00	0.00	0.00	0.00	0.00	357.00	357.00
Spring	0.00	0.00	0.00	0.00	0.00	351.00	351.00
Academic	0.00	0.00	0.00	0.00	0.00	354.00	354.00
Annualized	0.00	0.00	0.00	0.00	0.00	357.00	357.00

Med. (Non MD)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	30.60	25.60	16.20	72.00
Fall	0.00	0.00	4.07	102.86	180.04	93.14	380.00
Spring	0.00	0.00	2.40	85.49	176.09	96.69	361.00
Academic	0.00	0.00		94.18	178.07	94.92	370.50
Annualized	0.00	0.00	0.00	109.48	190.87	103.02	406.50

USU SE Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	2.53	27.33	20.80	18.20	0.00	69.00
Fall	0.00	12.20	62.73	87.93	26.90	0.00	190.00
Spring	0.00	9.87	66.66	101.86	21.80	0.30	200.00
Academic	0.00	11.04	64.70	94.90	24.35	0.15	195.00
Annualized	0.00	12.30	78.36	105.30	33.45	0.15	229.50

USU Uintah Basin Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	2.60	78.40	20.33	15.30	0.30	117.00
Fall	0.00	35.66	260.05	53.66	21.90	0.40	372.00
Spring	0.00	20.47	262.71	61.60	19.50	0.40	365.00
Academic	0.00	28.07	261.38	57.63	20.70	0.40	368.50
Annualized	0.00	29.37	300.58	67.80	28.35	0.55	427.00

USU San Juan Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	9.20	48.06	0.00	0.00	0.00	57.00
Fall	0.00	93.73	246.78	0.00	0.00	0.00	341.00
Spring	0.00	99.39	219.72	0.00	0.00	0.00	319.00
Academic	0.00	96.56	233.25	0.00	0.00	0.00	330.00
Annualized	0.00	101.16	257.28	0.00	0.00	0.00	358.50

SLCC School of Applied Technology							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	89.70	0.00	0.00	0.00	0.00	90.00
Fall	0.00	106.52	0.00	0.00	0.00	0.00	107.00
Spring	0.00	133.90	0.00	0.00	0.00	0.00	134.00
Academic	0.00	120.21	0.00	0.00	0.00	0.00	120.50
Annualized	0.00	165.06	0.00	0.00	0.00	0.00	165.50

SUU St. George Center							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Snow South Secondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00

USU Eastern (Price)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	12.84	47.80	0.00	0.00	0.00	61.00
Fall	0.00	342.59	590.70	0.00	0.00	0.00	933.00
Spring	0.00	246.52	486.60	0.00	0.00	0.00	733.00
Academic	0.00	294.56	538.65	0.00	0.00	0.00	833.00
Annualized	0.00	300.98	562.55	0.00	0.00	0.00	863.50

Snow South Postsecondary							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	52.95	0.50	0.00	0.00	0.00	53.00
Fall	0.00	64.37	1.80	0.00	0.00	0.00	66.00
Spring	0.00	50.53	1.00	0.00	0.00	0.00	52.00
Academic	0.00	57.45	1.40	0.00	0.00	0.00	59.00
Annualized	0.00	83.93	1.65	0.00	0.00	0.00	85.50

UU Med. (PA)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	108.00	0.00	108.00
Fall	0.00	0.00	0.00	0.00	76.00	0.00	76.00
Spring	0.00	0.00	0.00	0.00	72.00	0.00	72.00
Academic	0.00	0.00	0.00	0.00	74.00	0.00	74.00
Annualized	0.00	0.00	0.00	0.00	128.00	0.00	128.00

UU RDEP (Dentistry)							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	95.00	95.00
Spring	0.00	0.00	0.00	0.00	0.00	95.00	95.00
Academic	0.00	0.00	0.00	0.00	0.00	95.00	95.00
Annualized	0.00	0.00	0.00	0.00	0.00	95.00	95.00

USU Brigham City							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	1.60	115.53	98.19	195.29	3.00	414.00
Fall	0.00	5.00	312.51	214.58	159.34	6.70	698.00
Spring	0.00	2.67	285.65	179.19	129.94	6.30	604.00
Academic	0.00	3.84	299.08	196.89	144.64	6.50	651.00
Annualized	0.00	4.64	356.85	245.98	242.29	8.00	858.00

USU Tooele							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	0.00	7.93	120.33	167.39	192.19	5.00	493.00
Fall	0.00	19.73	398.24	446.57	248.29	14.30	1,127.00
Spring	0.00	41.79	356.71	424.10	223.89	15.20	1,062.00
Academic	0.00	30.76	377.48	435.34	236.09	14.75	1,094.50
Annualized	0.00	34.73	437.64	519.03	332.19	17.25	1,341.00

Total Line Items							
	Continuing Ed	Voc	LD	UD	BG	AG	Tot
Summer	7.53	2,963.82	8,689.96	5,118.61	2,507.70	487.42	19,775.00
Fall	338.31	12,546.19	49,574.25	905.60	712.47	566.54	64,643.00
Spring	6.58	12,097.71	43,717.02	852.24	643.22	564.89	57,882.00
Academic	172.45	12,321.95	46,645.64	878.92	677.85	565.72	61,263.00
Annualized	176.21	13,803.86	50,990.62	3,438.23	1,931.70	809.43	71,150.00

Utah System of Higher Education
End-of-Year Student FTE Enrollments
by Level of Instruction
2016-17 - RESIDENTS ONLY

UU	Continuing Ed	Voc	LD	UD	BG	AG	Total
Summer	0.00	0.00	1,373.33	2,085.71	1,204.26	445.22	5,108.52
Fall	0.00	0.00	7,965.75	8,684.32	3,286.84	1,919.01	21,855.92
Spring	0.00	0.00	6,839.91	8,880.29	3,101.23	1,916.81	20,738.24
Academic	0.00	0.00	7,402.83	8,782.31	3,194.04	1,917.91	21,297.08
Annualized	0.00	0.00	8,089.50	9,825.16	3,796.17	2,140.52	23,851.34
USU	Voc	Voc	LD	UD	BG	AG	Total
Summer	0.00	45.10	922.22	770.44	587.17	42.20	2,367.13
Fall	0.00	636.23	8,802.52	5,548.45	1,102.55	262.49	16,352.24
Spring	0.00	512.77	7,680.55	5,771.71	1,016.30	260.89	15,242.22
Academic	0.00	574.50	8,241.54	5,660.08	1,059.43	261.69	15,797.23
Annualized	0.00	597.05	8,702.65	6,045.30	1,353.01	282.79	16,980.80
WSU	Voc	Voc	LD	UD	BG	AG	Total
Summer	3.53	837.11	1,292.63	775.41	180.69	0.00	3,089.37
Fall	0.00	2,944.58	5,370.42	2,893.32	434.78	0.00	11,643.10
Spring	3.78	2,797.55	4,644.15	2,874.26	420.08	0.00	10,739.82
Academic	1.89	2,871.07	5,007.29	2,883.79	427.43	0.00	11,191.46
Annualized	3.66	3,289.62	5,653.60	3,271.50	517.78	0.00	12,736.15
SUU	Voc	Voc	LD	UD	BG	AG	Total
Summer	4.00	59.20	248.78	167.85	415.88	0.00	895.71
Fall	338.31	385.44	2,843.22	1,548.25	471.88	0.00	5,587.10
Spring	2.80	375.70	2,554.97	1,606.98	491.28	0.00	5,031.73
Academic	170.56	380.57	2,699.10	1,577.62	481.58	0.00	5,309.42
Annualized	172.56	410.17	2,823.49	1,661.54	689.52	0.00	5,757.27
SNOW	Voc	Voc	LD	UD	BG	AG	Total
Summer	0.00	104.81	146.36	2.27	0.00	0.00	253.44
Fall	0.00	629.10	2,702.16	60.66	0.00	0.00	3,391.92
Spring	0.00	554.89	2,455.07	51.13	0.00	0.00	3,061.09
Academic	0.00	592.00	2,578.62	55.90	0.00	0.00	3,226.51
Annualized	0.00	644.40	2,651.80	57.03	0.00	0.00	3,353.23
DSU	Voc	Voc	LD	UD	BG	AG	Total
Summer	0.00	55.93	270.51	162.79	0.00	0.00	489.23
Fall	0.00	674.45	3,359.83	955.96	0.00	0.00	4,990.24
Spring	0.00	652.56	2,756.10	1,085.25	0.00	0.00	4,493.91
Academic	0.00	663.51	3,057.97	1,020.61	0.00	0.00	4,742.08
Annualized	0.00	691.47	3,193.22	1,102.00	0.00	0.00	4,986.69
CEU*	Voc	Voc	LD	UD	BG	AG	Total
Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fall	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spring	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Academic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annualized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UVU	Voc	Voc	LD	UD	BG	AG	Total
Summer	0.00	596.02	1,733.68	1,154.14	119.70	0.00	3,603.54
Fall	0.00	3,142.22	10,145.71	4,555.83	150.44	0.00	17,994.20
Spring	0.00	3,046.96	9,119.51	4,704.99	167.44	0.00	17,038.90
Academic	0.00	3,094.59	9,632.61	4,630.41	158.94	0.00	17,516.55
Annualized	0.00	3,392.60	10,499.45	5,207.48	218.79	0.00	19,318.32
SLCC	Voc	Voc	LD	UD	BG	AG	Total
Summer	0.00	1,265.65	2,702.45	0.00	0.00	0.00	3,968.10
Fall	0.00	4,134.17	8,384.64	0.00	0.00	0.00	12,518.81
Spring	0.00	4,157.28	7,666.76	0.00	0.00	0.00	11,824.04
Academic	0.00	4,145.73	8,025.70	0.00	0.00	0.00	12,171.43
Annualized	0.00	4,778.55	9,376.93	0.00	0.00	0.00	14,155.48
USHE	Voc	Voc	LD	UD	BG	AG	Total
Summer	7.53	2,963.82	8,689.96	5,118.61	2,507.70	487.42	19,775.04
Fall	338.31	12,546.19	49,574.25	24,246.79	5,446.49	2,181.50	94,333.53
Spring	6.58	12,097.71	43,717.02	24,974.61	5,196.33	2,177.70	88,169.95
Academic	172.45	12,321.95	46,645.64	24,610.70	5,321.41	2,179.60	91,251.74
Annualized	176.21	13,803.86	50,990.62	27,170.01	6,575.26	2,423.31	101,139.26

* CEU is now reported as part of USU.

September 6, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – Annual Report on Foreign Gifts and/or Donations

Issue

Utah code 53B-1-202 requires that the Board of Regents annually report foreign gifts and donations of \$50,000 or more during the fiscal period beginning July 1 and ending on June 30 to the Legislature.

Background

Statute requires that any donations or gifts made to USHE institutions from a foreign person or entity in the form of an endowment, scholarship, gift, donation, or grant of money or property of any kind that are of \$50,000 or more in a given year be reported to the Legislature. It also requires that the Board report similar donations or gifts of \$250,000 or more received from a permanent resident of the United States as defined by Section 245 of the Immigration and Nationality Act.

For the most recent fiscal year, only two institutions received donations or gifts that require disclosure. The University of Utah and Utah State University received a total of \$1,841,000 in foreign donations. No other USHE institution received a foreign donation that fit the statutory requirements.

Commissioner's Recommendation

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

David L. Buhler
Commissioner of Higher Education

DLB/KLH/BLS
Attachment

Overview

In 2010, the Legislature enacted HB 114, entitled "Disclosure of Donations to Higher Education Institutions," which went into effect on May 11, 2010. The law (Utah Code 53B-1-202) requires that the Board of Regents report annually to the Legislature: any donations that are of \$50,000 or more in a given year made to USHE institutions from a foreign person or entity. The \$50,000 is increased to \$250,000 or more if the gift is from a permanent resident of the United States as defined by Section 245 of the Immigration and Nationality Act and who has been a resident for 10 years or more. This is the eighth annual report as required by law.

Summary

As per Regent's Policy R545— Disclosure of Foreign Donations— all higher education institutions have reported to the Commissioner's Office on foreign donations or gifts received. For the 2016-17 fiscal year, only the University of Utah and Utah State University have reportable donations to disclose. The table below summarizes these donation totals. Also attached is the detailed information provided by the University of Utah and Utah State University.

USHE Institution	Reportable Foreign Donations FY 2016-17
*University of Utah	\$ 1,760,000
*Utah State University	\$ 81,000
Weber State University	None
Southern Utah University	None
Snow College	None
Dixie State University	None
Utah Valley University	None
Salt Lake Community College	None
Total	\$ 1,841,000

*A Gift from a Foreign Person Aggregating \$50,000 or More - OR - from a Permanent Resident of the U.S. for at Least 10 Years Aggregating \$250,000 or More. Details are found in the following table.

**Disclosure of Foreign Donations FY 2016-17
University of Utah and Utah State University**

University of Utah

Name of the Foreign Person/Individual	Country of Citizenship or Principal Residence	The Date Received	\$ Amount of Each Gift	Aggregate \$ Amount per Foreign Person	If a Gift is Conditional - Describe Conditions/Restrictions
Lassonde Family Foundation	Canada	5/22/17	\$ 1,660,000	\$ 1,660,000	Lassonde Studios Program
Nihon Medi-Physics Co., LTD	Japan	1/19/17	\$ 100,000	\$ 100,000	Neuroimaging and Biotechnology Lab
	Total		\$ 1,760,000	\$ 1,760,000	

Utah State University

Name of the Foreign Person/Individual	Country of Citizenship or Principal Residence	The Date Received	\$ Amount of Each Gift	Aggregate \$ Amount per Foreign Person	If a Gift is Conditional - Describe Conditions/Restrictions
Ardeshir Zahedi	Switzerland	12/21/16	\$ 70,000	\$ 81,000	Ardeshir Zahedi Endowment
		12/21/16	\$ 10,000		President Stan L. Albrecht Agriculture Endowment
		3/29/17	\$ 1,000		Utah State University
	Total		\$ 81,000	\$ 81,000	

September 6, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: General Consent Calendar

The Commissioner recommends approval of the following items on the Regents' General Consent Calendar:

A. Minutes

1. Minutes of the Board Meeting July 21, 2017, Southern Utah University, Cedar City, Utah (Attachment).

B. Grant Proposals

1. University of Utah – DHHS National Institutes of Health; “Computational Modeling Framew”; \$2,653,003. Gianluca Lazzi, Principal Investigator.
2. University of Utah – USDA Natl Inst of Food and Agriculture; “Diversifying Rural AG Water”; \$5,135,637. Jennifer Lee Weidhass, Principal Investigator.
3. University of Utah – University of Louisville; “NIH Exosome Repeatability Sub”; \$1,903,760. Bruce K Gale, Principal Investigator.
4. University of Utah – DHHS National Institutes of Health; “Pathogen Virulence”; \$1,906,250. Wayne K Potts, Principal Investigator.
5. University of Utah – US Department of Energy; “Eboss Operations”; \$1,000,000. Kyle Dawson, Principal Investigator.
6. University of Utah – Howard Hughes Medical Institute; “Upstem” \$1,000,000. Holly Suzanne Godsey, Principal Investigator.
7. University of Utah – NIH National Institute on Aging; “Escaping Disease”; \$3,573,480. Ken R Smith, Principal Investigator.
8. University of Utah – DHHS National Institutes of Health; “Multiple Myeloma Treatment”; \$1,524,378. Djordje Atanackovic MD, Principal Investigator.

9. University of Utah – NIH National Cancer Institute; “SEER 2017”; \$24,995,067. Carol Sweeney, Principal Investigator.
10. University of Utah – NIH National heart Lung & Blood Inst; “Weyrich PPG”; \$11,627,853. Andrew S Weyrich, Principal Investigator.
11. University of Utah – DHHS National Institutes of Health; “MRA/MRI Lumen Stenosis”; \$3,273,510. Dennis L Parker, Principal Investigator.
12. University of Utah – NIH national Inst Child Hlth & Human Dev; “Longo R01 Resub July 2017”; \$3,042,103. Nicola Longa, Principal Investigator.
13. University of Utah – Schepens Eye Resh Inst of Mass Eye & Ear; “Dev & Eval Novel Gen Modifier”; \$2,617,146. Margaret Deangelis, Principal Investigator.
14. University of Utah – NIH Natl Inst Neurolog Disorders Stroke; “R01 Transfer – Kinetics”; \$2,284,500. Brian D Evavolvd, Principal Investigator.
15. University of Utah – DHHS National Institutes of Health; “Mitochondrial Dynamics Resub”; \$1,905,628. Jesse W Rowley, Principal Investigator.
16. University of Utah – DHHS National Institutes of Health; “Tril TGF-BETA Crosstalk”; \$1,905,628. Jan Louise Christian, Principal Investigator.
17. University of Utah – DHHS National Institutes of Health; “LEF1-Mediated Neurogenesis”; \$1,905,628. Richard Dorskey, Principal Investigator.
18. University of Utah – DHHS National Institutes of Health; “Planar Polarity Mechanisms”; \$1,904,175. Michael Robert Deans, Principal Investigator.
19. University of Utah – University of Pennsylvania; “Transcriptome of Retina”; \$1,903,648. Margaret Deangelis, Principal Investigator.
20. University of Utah – American Diabetes Association; “ADA IR Isofrom”; \$1,625,000. Hung-Chieh Chou, Principal Investigator.
21. University of Utah – DHHS National Institutes of Health; “Understand Prefrontal mech”; \$1,621,236. Behrad Noudoost, Principal Investigator.
22. University of Utah – Brigham Young University; “R01 Resub Tanner BYU July 2017”; \$1,565,811. Juent Lie M Barkmeier-Kraemer, Principal Investigator.

23. University of Utah – NIH National Inst Neurology Disorders Stroke; “Bonkowsky R21/R33 ABCD1 Resub”; \$1,127,900. Joshua Leitch Bonkowsky, Principal Investigator.
24. University of Utah – National Science Foundation; “Preserving Visual Signals”; \$1,098,000. Behrad Noudoost, Principal Investigator.
25. University of Utah – Brigham Young University; “R01 Renew Resub BYU July 2017”; \$1,093,978. Juent Lie M Barkmeier-Kraemer, Principal Investigator.
26. Utah State University – Missile Defense Agency; “Air Force Research Laboratory Doubletop”; \$3,096,196. Scott Anderson, Principal Investigator.
27. Utah State University – Administration for Community Living; “DRRP ADA Collaborative HHS=2017-AC-NIDILRR-DPAD-0201”; \$2,500,000. Cynthia J Rowland, Principal Investigator, Damon Merrill Cann, Amanda L Hughes, Jared W Smith, Co Investigators.
28. Utah State University – Administration for Community Living; “DRRP ADA Collaborative HHS-2017-ACL-NIDILRR-DPAD-0201”; \$2,500,000. Cynthia J Rowland, Principal Investigator, Damon Merrill Cann, Amanda L Hughes, Jared W Smith, Co Investigators.
29. Utah State University – National Institutes of Health; “Sibling Socialization of Alcohol and Drug use from Early through Late Adolescence”; \$3,087,439.28. Shawn D Whiteman, Principal Investigator.
30. Utah State University – Ministry of Higher Education, Science, & Tech. – Dom. Repub.; “Specific Agreement 2017 between the Ministry of Higher Education, Science and Technology of the Dominican Republic and Utah State University”; \$1,407,928. Shelly Colleen Ortiz, Principal Investigator.
31. Utah State University – Cornell University – Private Funds Dept of Astronomy; “Comet Astrobiology Exploration Sample Return”; \$1,454,734.72. Shane Jenkins, Principal Investigator.
32. Utah State University – Air Force; “Kokanee”, \$2,301,214. Jim Perry, Principal Investigator.
33. Utah State University – USURF; “Comet Astrobiology Exploration Sample Return”; \$6,167,213. John Seamons, Principal Investigator.
34. Utah State University – New Mexico Public Education Dept; “New Mexico Technical Assistance”; \$1,004,625.94. John D Copenhaver, Principal Investigator.

35. Utah State University – US Dept of Int – Bureau of Land Management; “BLM WY, Wyoming Ranger habitat Restoration, Enhancement, and Mule Deer Initiative”; \$5,000,000. Sean D Damitz, Principal Investigator.
36. Utah State University – National Institute of Food and Agriculture; “Validated qPCP assays for annotated transcripts in cattle, sheep and goats”; \$1,382,473.22. Aaron James Thomas, Principal Investigator.
37. Utah State University – University of California-Berkeley; “Center for the utilization of Biological Engineering in Space”; \$1,873,726.60. Bruce G Bugbee, Principal Investigator.
38. Utah State University – US National Science Foundation; “S12-SSI: Collaborative Research: Cyber-infrastructure for Advancing Hydro-logic Knowledge”; \$2,760,000.15. David G Tarboton, Principal Investigator, Jeffery S Horsburg, Co-Investigator.
39. Utah State University – UT Department of Health; “Up to 3 Baby Watch Early Intervention Program”; \$1,258,262.91. Susan E Thain Olsen, Principal Investigator.
40. Utah State University – UT Department of Workforce Services; “Relationship Skills”; \$1,199,987.49. Brian J Higginbotham, Principal Investigator.
41. Utah State University – US Department of Agriculture; “Considering climate variability and carbon sequestration in aspen forest restoration practices”; \$1,008,305.85. Karen E Mock, Principal Investigator, Zachariah Gompert, Co-Investigator.
42. Utah State University – TIRR at Memorial Hermann; “CIL: Training and Technical Assistance for Centers for Independent Living”; \$1,136,652. Judith M Holt, Principal Investigator.
43. Utah State University – US Dept. of Jus.-Office of Juvenile Justice and Delinquency Prevention; “Utah 4-H Mentoring initiative-adjusted budget”; \$1,000,000. Jolene B Bunnell, Principal Investigator.
44. Utah State University – UT Sys. of High. Ed-University of Utah; “WF-2323 Diversification of the agricultural water portfolio with reclaimed water from small and medium sized wastewater treatment plants in Idaho, Utah and Arizona”; \$3,095,556.80. Joan E McLean, Principal Investigator. Lee Niel Allen, Robert R Dupont, Courtney Gail Flint, Co-Investigators.
45. Utah State University – Osaka University; “Fore-optics Tube Assembly for the Near-Infrared Microlensing Planet Finder”; \$1,596,357.00. Trent Newswander, Principal Investigator.
46. Utah State University – Booz Allen Hamilton; “Data Link Enterprises”; \$1,768,722. Bennett Keller, Principal Investigator.

47. Utah State University – CubeSat and GEOINT Research and Development Task Order 0003 – Agile Operations Environment”; \$4,759,776. Paul Oppenheimer, Principal Investigator.
48. Utah State University – Missile Defense Agency; “National Oceanographic Partnership Program”; \$1,050,392. Audrey Tablon, Principal Investigator.

C. Awards

1. University of Utah – NIH National Cancer Institute; “CCSG”; \$2,235,000. Mary C Beckerle, Principal Investigator.
2. University of Utah – NIH National Cancer Institute; “Nirna and Colorectal Cancer: Associations with Tumor PHE”; \$1,124,223. Marty Slattery, Principal Investigator.
3. Utah State University – Air Force, “Mission Data Processing (MDP) for Wide Field of View Testbed” \$1,500,000. Kenny Reese, Principal Investigator.
4. Utah State University – Brigham Young University; “Epidemiology of Alzheimer’s Disease Resilience and Risk Pedigrees”; \$1,067,869. Joann T Tschanz, Principal Investigator, Christopher D. Corcoran, Ronald G Munger, Co Investigators.
5. Utah State University – Air Force; “Steelhead”; \$1,502,161.00. Don Thompson, Principal Investigator.

D. Academic Items Received and Approved

1. Correction from July 21, 2017 Board of Regent Meeting
 - FROM: Administrative Unit Name Change, Utah Valley University – Bachelor of Arts in Deaf Studies with Emphases in General Deaf Studies and Interpreting
 - TO: Academic Program Restructure, Utah Valley University – Bachelor of Arts in Deaf Studies with Emphases in General Deaf Studies and Interpreting
2. Seven-Year Review
 - Southern Utah University of Utah – School of Integrative and Engaged Learning

E. Change to UHEAA Board Membership – Policy R601

- This change is a minor update to the UHEAA Board membership. The chair of the finance and facilities committee will no longer be an automatic member of the board. The number of board members remains the same, as does the number of regents on the board

3.5. Membership, Method of Appointment and Terms of UHEAA Board

3.5.1. The UHEAA Board of Directors shall consist of eleven members, ~~two~~ one of whom ~~shall be~~ is a members by virtue of his or her offices, and ~~nine~~ ten of whom shall be appointed by the Chair of the Board of Regents, as follows:

3.5.1.1. The ~~Chair of the Board of Regents Finance and Facilities Committee and the~~ Commissioner of Higher Education or the Commissioner's designee shall be a ~~members~~ ex-officio, with vote.

3.5.1.2. The Chair of the Board of Regents shall appoint ~~nine~~ ten members who are residents of Utah, with the following qualifications—(a) ~~three~~ four shall be members of the Board of Regents; and (b) six shall be citizen members with special expertise in finance, student financial aid, government or public administration. The appointed members shall serve until replaced by appointment of a successor by the Chair of the Board of Regents. When any appointed member resigns, ceases to be a resident of Utah, or ceases to hold the office on the basis of which the member was appointed (if applicable), the Chair of the Board of Regents shall appoint a replacement with comparable qualifications to fill the member's unexpired term.

David L. Buhler
Commissioner of Higher Education

DLB/LO
Attachment

STATE BOARD OF REGENTS
SOUTHERN UTAH UNIVERSITY
R HAZE HUNTER CONFERENCE CENTER, CEDAR CITY, UTAH
FRIDAY, JULY 21, 2017

Contents of Minutes

Attendance	1
Discussion – Topic: Past and proposed future discussion topics.....	2
State of the University.....	2
Oath of Office	2
Resolution for Kim Burningham	2
Open Meetings Training	3
General Consent Calendar	3
Reports of Board Committees	
Academic and Student Affairs Committee.....	3
Institutional Completion Update – Southern Utah University	
Technology Initiative Advisory Board – Funding Allocations from the 2017 Legislative Sessions	
Revision of Policy R401, Approval of New Programs, Program Changes, Discontinued Programs, and Program Reports	
Utah State University – Bachelor of Science in Technology Systems with Emphases in Information and Computer Technology, Technical Management, Robotics, Automation, and Controls, and Product Development	
Utah State University – Master of Data Analytics with Specializations in Statistics, Management Information Systems, and Economics and Finance	
Utah State University – Doctor of Philosophy in Landscape Architecture	
Dixie State University – Bachelor of Science in Population Health with Emphases in Health Care Administration and Public Health	
Dixie State University – Bachelor of Science in Recreation and Sport Management with Emphases in Corporate Recreation and Wellness, Experience Industry Management, and Sport Management	
Finance/Facilities Committee.....	4
USHE – Review of Finance and Facilities Committee Accomplishments FY 2017	
USHE – FY19 Budget Development Process (BDP) Guidelines	
USHE – Architectural Programming for USHE State Funded Capital Developments and revisions to Policies R701 and R702	
Utah State University – Long-term Lease for the USU Salt Lake Education Center	
UESP – Adoption of Policy R686, <i>Student Prosperity Savings Program</i>	
Southern Utah University – Trustee Property Acquisition	
Utah State University – Trustee Property Acquisition	
USHE – 2017-18 Performance Funding Initiatives	
USHE – 2017-18 Growth Funding Initiatives	
Adjournment	6

STATE BOARD OF REGENTS
SOUTHERN UTAH UNIVERSITY
R HAZE HUNTER CONFERENCE CENTER
FRIDAY, JULY 21, 2017

COMMITTEE OF THE WHOLE
MINUTES

Regents Present

Daniel W. Campbell, Chair
Jessellie B. Anderson
Nina R. Barnes
Wilford W. Clyde
Marlin K. Jensen
Patricia Jones
Steve Lund
Robert S. Marquardt
Cristina Ortega
Robert W. Prince
Mark Stoddard
Teresa L. Theurer
Alex Trujillo
Joyce Valdez

Regents Absent

Ron Jibson
Harris Simmons
Thomas E. Wright

Office of the Commissioner

David L. Buhler, Commissioner of Higher Education
Kimberly L. Henrie, Associate Commissioner for Planning, Finance and Facilities
Elizabeth Hitch, Associate Commissioner for Academic Affairs

Institutional Presidents Present

David W. Pershing, University of Utah
Laurens Smith on behalf of Noelle Cockett, Utah State University
Scott L Wyatt, Southern Utah University
Gary L. Carlston, Snow College
Jeff Olson on behalf of Matthew S. Holland, Utah Valley University
Paul Morris on behalf of Richard B. Williams
Clifton Sanders on behalf of Deneece G. Huftalin, Salt Lake Community College
Charles Wight, Weber State University

Other Commissioner's Office and institutional personnel were also present. The signed role is on file in the Commissioner's Office.

Chair Campbell called the meeting to order at 12:49 p.m.; the meeting began with President Wyatt's State of the University.

Discussion – Tuition Waivers

A review of the use of resident and non-resident tuition waivers. Presentations were given by: President Pershing, University of Utah; President Wight, Weber State University; President Williams, Dixie State University.

State of the University

President Wyatt stated he wanted to begin with the context of the Board of Regents' strategic plan and describe some of things Southern Utah University (SUU) is doing to meet those goals. SUU's mission is "Dynamic teaching and learning community that engages students in experiential education, leading to personal growth, civic responsibility and professional excellence." The first Regent initiative is innovative discovery. SUU's Experiential Education is one program that is part of innovative discovery. Another is internships. SUU has the largest program in southern Utah with 248 paid interns and has secured grants where SUU collects the federal money and distributes money to students. They have 42 unique categories in addition to biological technicians that range from recreation to interruptive. Service learning is another program, where on average, students have 24 hours of documented service hours. This past year SUU had the largest field trip in the world, with four and half thousand participants, and was performed on the 100 anniversary of the national park service. They sent more than 100 field trips lead by faculty and staff. The EDGE program continues to grow and they are now the curator of the National Society of the Experiential Education's archives. The combination of this work has made SUU a national leader in experiential education. The next strategic priority is Timely Completion. SUU's graduation rate has increased 22% in the last five years. Part of this increase is a result of a program SUU implemented to help guide freshman on a course to ensure success. President Wyatt highlighted a couple of things SUU is doing as part of this program: Freshman are not allowed to schedule their own classes; SUU makes up to 38 personal contacts with Freshman prior to the start of school. The third strategic priority is affordable participation. SUU's enrollment is up 25.4% and retention has gone up by 6.6% from 2014 to 2015. One of their retention initiatives is having a day care facility. Almost 10% of their students have children and 33% of those parents have missed class because of a child. 43% of those students have considered leaving school because of child care issues. President Wyatt acknowledged the facilities crew stating over the last ten years they have reduced energy consumption by 6.26%. He finished by saying that SUU's strategic plan aligns with the Regents' strategic plan and they continue to strive to meet those goals.

Chair Campbell recognized guests in attendance: Tami Phyer, Governor's office, Dr. Morris Betz, Senior Vice President of Health Sciences, University of Utah. He also recognized two new Regents, Cristina Ortega and Alex Trujillo.

Oath of Office

Having been appointed to the Board of Regents, Cristina Ortega and Alex Trujillo took the Oath of Office.

Resolution for Kim Burningham

Regent Theurer read a resolution recognizing former Regent Kim Burningham and his many accomplishments during his life. **Regent Theurer motioned to approve the resolution; the motion was seconded by Regent Marquardt and the motion carried**

Open Meetings Training

Commissioner Buhler reminded Regents of the requirement to hold Open Meetings Training annually. He noted we would be showing a 12 minute video prepared by the state auditors for this.

General Consent Calendar (TAB R)

On a motion by Regent Jones, and seconded by Regent Prince, the following items were approved on the Regents' General Consent Calendar:

- A. Minutes – Minutes of the Board meeting May 19, 2017, Salt Lake Community College, Salt Lake City, Utah
- B. Grant Proposals
- C. Awards
- D. Academic Items Received and Approved

Chair Campbell thanked all those who served in capacity over the last year and recognized the leadership of Regent Prince and Regent Marquardt for the time they served as chairs of the Academic Affairs and Finance & Facilities Committee. He added many changes have been made to the committees in an effort to give additional opportunities to Regents.

Reports of Board Committees

Academic and Student Affairs Committee

Institutional Completion Update – Southern Utah University (TAB A)

Regent Theurer expressed appreciation to SUU for the work they are doing. This is an information item only; no action was taken.

Technology Initiative Advisory Board (TAB B)

Regent Theurer noted John Sutherland, Chair Technology Initiative Advisory Board was a guest in committee and reviewed with them funding of the four million dollars that was approved in this last legislation session. He suggested that in addition to approving the funding, that the Regents include a tracking of the funding. **Regent Theurer motioned to approve as outlined in TAB B, with the addition of the institutions having a responsibility to track how funding is spent; the motion was seconded by Regent Jensen and the motion carried.**

Revision of Policy R401, Approval of New Programs, Program Changes, Discontinued Programs, and Program Reports (TAB C)

Regent Theurer noted Geoff Landward reviewed the changes made and answered questions the committee had. There was some concern expressed during the Thursday meeting regarding program approval outside of an institution's mission; the committee spent time reviewing and understanding that section of the policy and noted there is a process to handle programs outside of an institution's mission. **Regent Theurer expressed appreciation to the many hours that went in to this revision and moved to approve as outlined in TAB C; the motion was seconded by Regent Barnes and the motion carried.**

Utah State University – Bachelor of Science in Technology Systems with Emphases in Information and Computer Technology, Technical Management, Robotics, Automation, and Controls, and Product Development (TAB D)

Regent Theurer noted this program was developed along with ATC to work with stackable credentials.

Utah State University – Master of Data Analytics with Specializations in Statistics, Management Information Systems, and Economics and Finance (TAB E)

Regent Theurer noted this was created across several colleges and expressed appreciation for the way this program was developed.

Utah State University – Doctor of Philosophy in Landscape Architecture (TAB F)

Regent Theurer noted this is not a common doctorate and this will be the fourth in the country.

Regents Theurer motion to approve TAB D, TAB E, and TAB F as outlined; the motion was seconded by Regent Ortega and the motion carried.

Dixie State University – Bachelor of Science in Population Health with Emphases in Health Care Administration and Public Health (TAB G)

Regent Theurer noted there is a great demand for this program.

Dixie State University – Bachelor of Science in Recreation and Sport Management with Emphases in Corporate Recreation and Wellness, Experience Industry Management and Sport Management (TAB H)

Regent Theurer noted this program is in high demand and noted that one of the greatest employment needs in the country is in leisure activities.

Regent Theurer motion to approve as outlined in TAB G and TAB H; the motion was seconded by Regent Valdez and the motion carried.

Finance and Facilities

USHE – Review of Finance and Facilities Committee Accomplishments FY 2017 (TAB I)

Regent Stoddard noted this highlighted some of the many items covered over the last year under the leadership of Regent Marquardt. The committee has had six in-depth discussions, took action on 37 items including budget development, capital facilities and several others, and received information on 27 items. This was an information item only; no action was taken.

USHE – FY19 Budget Development Process (BDP) Guidelines (TAB J)

Regent Stoddard noted the budget ties in the Regents' 2025 Strategic Plan of Affordable Participation, Timely Completion, and Innovative Discovery. This continues to address the needs of the state and the proposed guidelines highlight a request that increases total funding and identifies the budget categories including: compensation, student growth and capacity building initiatives, performance based initiatives, work initiatives, and Regents statewide initiatives. **Regent Stoddard moved to approve as outlined in TAB J; the motion was seconded by Regent Clyde and the motion carried.**

USHE – Architectural Programming for USHE State Funded Capital Developments and revisions to Policies R701 and R702 (TAB K)

Regent Stoddard noted this change will align the policy with legislative changes and will allow more flexibility to the Regents. **Regent Stoddard moved to approve as outlined in TAB K; the motion was seconded by Regent Prince and the motion carried.**

Utah State University – Long-term Lease for the USU Salt Lake Education Center (TAB L)

Regent Stoddard noted the current lease has expired and USU is negotiating a location in Taylorsville for 15 years with two optional five year additional terms. **Regent Stoddard moved to approve as outlined in TAB L; the motion was seconded by Regent Barnes and the motion carried.**

UESP – Adoption of Policy R686, *Student Prosperity Saving Program* (TAB M)

Regent Stoddard noted this deals with the Utah Education Savings Plan and specifically allows for nonprofit organizations that serve under privileged youth to open 529 UESP Savings Plans on behalf of a child under the age of 20. **Regent Stoddard moved to approve as outlined in TAB M; the motion was seconded by Regent Anderson and the motion carried.**

Southern Utah University – Trustee Property Acquisition (TAB N)

Regent Stoddard noted SUU has acquired a hanger for their aviation program. This is an information item only; no action was taken.

Utah State University – Trustee Property Acquisition (TAB O)

Regent Stoddard noted USU is adding property for their ranch and farm operations. This is an information item only; no action was taken.

USHE – 2017-18 Performance Funding Initiatives (TAB P)

Regent noted this was an information item only; no action was taken.

USHE – Growth Funding Initiatives (TAB Q)

Regent Stoddard noted this was an information item only; no action was taken.

Chair Campbell asked Regent Stoddard to comment on communications. Regent Stoddard noted there was a discussion in the Finance and Facilities committee regarding communication. The committee believes strongly that the USHE needs to work together and present themselves with all the positive things that are happening throughout the system. He noted we are targeted often on the negative things that happen and that seems to put us on the defensive. It would be a positive thing for us to get out in front of that and let people know what is happening at each institution, how we are educating students, and all the positive things that are happening; maybe a committee can help in this area. Chair Campbell asked the Commissioner to comment on what we are currently doing in this area. Commissioner Buhler noted we would be adding this topic to a future agenda to allow us to go into more depth. Currently the Regents receive weekly an email called HigherEd Matters. This email goes out to 1700 individuals each week including legislators, regents, trustees, media outlets, and other leaders. He also said people are welcome to forward that email to others, post on Facebook and social media as well. This has led to a number of media stories over the years. We also have coming out of our outreach area a StepUp to Higher Education electronic newsletter. This goes out monthly to 120,000 parents, counselors, and students in grades 8 –

12, focusing on college preparation, how to pay for college and other topics. We also have twitter feeds, Instagram and various social media.

It was moved by Regent Stoddard and seconded by Regent Barnes to meet in Executive Session for the sole purpose of discussing the character, professional competence, or physical or mental health of individuals.

The Board of Regents met in Executive Session until at 2:13 p.m.

Loreen Olney
Executive Secretary

Date Approved: September 15, 2017

September 6, 2017

MEMORANDUM

TO: State Board of Regents
FROM: David L. Buhler
SUBJECT: Utah State Board of Regents 2018-2019 Meeting Schedule Approval

Issue

In compliance with Utah Code and the Open Public Meetings Act, the Utah State Board of Regents is required to give public notice at least once a year of its annual meeting schedule. For this reason in addition to scheduling purposes, the schedule for the 2018-2019 academic year is attached for Board approval. The proposed meeting dates are as follows:

- July 19 & 20, 2018
- September 20 & 21, 2018
- November 16, 2018
- January 25, 2019
- March 29, 2019
- May 17, 2019

Commissioner's Recommendation

The Commissioner recommends the approval of the proposed State Board of Regents meeting schedule for the academic year 2018-2019.

David L. Buhler
Commissioner of Higher Education

DLB/LO

September 6, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – FY2019 Operating Budget Request

Issue

The Commissioner requests that the Board of Regents approve the FY2019 Operating Budget Request for the Utah System of Higher Education, which will be presented to the Governor and the State Legislature later this fall for their consideration.

Background

One of the annual statutory responsibilities of the Board is to recommend a unified Utah System of Higher Education budget request to advance to the Governor and Legislature. This year's budget request continues building the foundation to support of the Board of Regents Strategic Plan 2025 - adopted in January 2016 – and advances the Board's strategic objectives of Affordable Participation, Timely Completion, and Innovative Discovery.

The FY2019 USHE Operating Budget Request was developed with substantial consultation and discussion with the Council of Presidents, Business Vice Presidents, and Budget Officers for each institution and represents a unified request supported by the Commissioner and the institutions.

This budget complies with the Budget Development Process Guidelines adopted by the Board at the July 2017 meeting that directed the Commissioner to work with the Presidents of the institutions to develop an operating budget recommendation that requests adequate annual state tax funding to fulfill institutional missions without increasing reliance on tuition.

In order to keep tuition as low as possible, the budget request proposes an increase of \$83,040,500 which is an 8.8 percent increase in state tax fund support. If the Legislature were to fully fund the budget request, it is estimated that first-tier tuition would need to increase 1.2 percent to support the legislative required 25 percent match for employee compensation. (If the Legislature chose to fully fund the request and also cover the compensation match of \$8,896,700 as well as fully fund legislative increases associated with internal service rates, no first-tier tuition increases would be needed for FY2019.) The Board will finalize tuition rates for FY2019 at its first regularly scheduled meeting after the end of the 2018 Legislative Session.

The following budget priorities are being advanced for Board consideration and are highlighted in more detail in the attached Executive Summary:

- Employee Compensation
- Student Growth and Capacity
- Completion
- Workforce
- Statewide Priorities

Attachments include:

- FY2019 USHE Operating Budget Request
- FY2019 USHE Operating Budget Request Executive Summary
- FY2019 USHE Operating Budget Request Institution Detail

As part of the budget request process, institutions have been asked to submit details regarding their budget priorities, identifying how the funds will be used, how many new positions will be supported, expected outcomes or results of the use of these funds, and how they will measure or evaluate success of the use of these funds. The final institution detailed budget information will be included as an information item at the next Board meeting and will be shared with both the Governor's Office and the Legislature as part of the annual budget request process.

Commissioner's Recommendation

The Commissioner recommends that the Board approve the FY2019 USHE Budget Request and authorize the Commissioner to:

1. adjust the requested amount for Regent Scholarships by February 15, 2018 based on actual student application and participation in the Regent Scholarship program; and
2. make any subsequent technical adjustments necessary to finalize the budget prior to submitting to the Governor and Legislature.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/BLS
Attachments

PROPOSED

Utah System of Higher Education

September 6, 2017

Operating Budget Request

ESTIMATED FY 2018-19 STATE TAX FUNDS BEGINNING BASE BUDGET \$938,716,000

USHE OPERATING BUDGET PRIORITIES (Ongoing Increase) ¹ **\$83,040,500**

1.	Compensation (75%)^{2,3}		\$29,869,600
	A. 2% performance based compensation	18,394,900	
	B. 8% health premium increases	9,838,800	
	C. Faculty & staff equity adjustments ⁴	1,635,900	
2.	Student Growth & Capacity		15,969,000
	Expand capacity in critical courses and programs		
	Information, classroom and data technologies		
	Innovative course delivery		
	Business and student services support		
3.	Completion		7,958,000
	Reducing barriers to completion		
	Student analytics and guided pathways		
4.	Workforce		15,848,900
	Nursing, health, and wellness		
	Computer science and information technology		
	Engineering, science, and aviation		
	Business, hospitality, and tourism		
5.	Statewide Priorities		13,395,000
	SB117 performance based funding	3,850,000	
	Regent and New Century scholarship ⁵	3,345,000	
	Higher education IT network and wireless infrastructure	4,900,000	
	Utah Academic Library Consortium	1,300,000	
	Total - USHE Operating Budget Priorities		\$83,040,500
			8.8%

Notes:

¹ If fully funded, tuition increase match would require a 1.2% tuition increase for FY19.

² The tuition funded portion (25%) required for the compensation package is estimated at \$8,896,700

³ USHE would also request any state retirement increases approved by Legislature for employees on the URS plans

⁴ Snow College \$1,135,000 and Dixie State University \$500,900

⁵ If the Regent Scholarship is not funded, the exemplary award for FY19 would be reduced to \$975 per semester vs. \$1,250 per semester

PROPOSED

FY 19 USHE Operating Budget Request Executive Summary

The USHE operating budget request reinforces the Board of Regents' Strategic Priorities of *Affordable Access*, *Timely Completion* and *Innovative Discovery*, along with program expansion in programs targeted to meet workforce demand. The request for FY2019 is \$83,040,500 and would result in a 8.8% increase in state tax funds for USHE operations, this includes a 2% performance-based compensation increase along with targeted equity adjustments.*

Student Growth & Capacity

\$15,969,000

Expand capacity in critical courses and programs: Increase the number of students in targeted courses - specifically general education courses that are over-capacity and feeder programs that support workforce-critical programs (e.g. biology, mathematics, and writing). This includes expansion of high impact student experiences such as capstone projects, personalized courses, internships and student-industry partnerships also recognized as best practices within higher education.

Information, classroom & data technologies: Advance institutions' abilities to align the classroom experience to industry standards (software, classroom and lab technologies, machinery, etc.).

Innovative course delivery: Expand rural concurrent enrollment services, summer course availability, hybrid tech-intensive courses, "big data" capabilities for students, and competency-based programs.

Business & student services support: Enhance service levels to students, faculty, and staff in areas such as admissions support, financial aid processing, human resources, information technology personnel, compliance, campus security, and other business needs.

Completion

\$ 7,958,000

Reduce barriers to completion: Implement the recommendations of the Board of Regents' special working group focused on student mental health. Expand of K-16 partnerships focused on college preparation. Provide targeted financial aid to underserved students to help pay for college. Support mentoring and programming for at-risk students, specifically in the first-year, and to streamline general education courses to improve student retention.

Student analytics and guided pathways: Utilize predictive analytics tools to measure "real-time" student progress towards completion including guided pathways and other best practices. Bridge the college-to-career experience with more targeted advising, internship programming and other student partnerships more tightly aligned with employers and industry.

Workforce

\$15,848,900

Expand programs to meet the statewide and regional employment needs of targeted professions conveyed by industry, GOED and DWS.

- Nursing, health and wellness \$7,356,400
- Computer science and information technology \$2,395,500
- Engineering, science and aviation \$4,727,000
- Business, hospitality and tourism \$1,370,000

***Compensation Note:** 2% performance based compensation increase and an estimated 8% health premium increase = \$29,869,600. If fully funded, 1st tier tuition increase match would require a 1.2% tuition increase for FY19. The tuition funded portion (25%) required for the compensation package is estimated at \$8,896,700. USHE would also request any state retirement increases approved by Legislature for employees on the URS plans.

PROPOSED

Statewide Priorities

\$13,395,000

SB117 Performance Based Funding (\$3,850,000): Fund increased institution performance on metrics adopted by the Board of Regents and codified by the Utah Legislature in the 2017 Legislative Session.

Regents' and New Century Scholarship (\$3,345,000): Support projected growth in scholarship awards for FY19.

Higher Education IT Network and Wireless Infrastructure (\$4,900,000): Leverage higher education technology funds through increased purchasing power to sustain and upgrade the institution IT infrastructure for wireless & network services.

Utah Academic Library Consortium (\$1,300,000): Leverage purchasing economies of scale and improve availability to electronic academic journals and research databases across USHE institutions.

	UTAH	USU	WSU	SUU	SNOW	DSU	UVU	SLCC	SBR	Subtotals	Budget Request
Compensation										\$28,233,700	\$29,869,600
Basic Comp Package (2% Salary & 8% Health)	\$9,810,500	\$5,825,500	\$2,666,900	\$1,253,900	\$598,800	\$1,081,400	\$4,219,400	\$2,645,400	\$131,900		
Faculty & staff equity adjustments					\$1,135,000	\$500,900				\$1,635,900	
Student Growth & Capacity											\$15,969,000
Expand capacity in critical courses and programs										\$10,383,300	
<i>Additional faculty, instructors, and support staff</i>	\$2,750,000	\$1,000,000	\$800,000	\$500,000	\$385,000	\$1,065,000	\$3,093,300	\$790,000			
Information, classroom and data technologies										\$2,529,700	
<i>Classroom and laboratory IT needs and support</i>			\$800,000			\$340,000	\$1,389,700				
Innovative course delivery										\$1,876,000	
<i>Concurrent enrollment</i>					\$300,000						
<i>Online, hybrid, summer</i>							\$650,000				
<i>CBE pathways support</i>								\$426,000			
<i>Data solution center</i>		\$500,000									
Business and student services support										\$1,180,000	
<i>Business and student services support</i>			\$300,000		\$160,000	\$290,000		\$430,000			
Completion											\$7,958,000
Reducing barriers to completion										\$3,640,000	
<i>Mental health services*</i>		\$400,000		\$200,000			\$305,000				
<i>K16 alliances</i>					\$140,000						
<i>At risk student support & targeted financial aid</i>		\$400,000	\$200,000					\$70,000			
<i>General education integration and redesign</i>				\$200,000	\$365,000						
<i>First-year student support and retention (persistence) efforts</i>			\$1,060,000	\$300,000							
Student analytics and guided pathways										\$4,318,000	
<i>Data analytics, advisors, career counselors, pathways</i>	\$750,000	\$600,000	\$240,000	\$400,000		\$220,000	\$953,000	\$1,155,000			
Workforce											\$15,848,900
Nursing, health care, and wellness professionals										\$7,356,400	
<i>Nursing</i>	\$1,750,000	\$1,110,000	\$328,400	\$200,000	\$300,000	\$275,000	\$272,800	\$315,000			
<i>Other health care and wellness professionals</i>	\$750,000	\$740,000	\$171,600	\$200,000		\$525,000	\$308,600	\$110,000			
Computer science and information technology										\$2,395,500	
<i>CS & IT</i>		\$1,000,000			\$250,000	\$160,000	\$465,500	\$520,000			
Engineering, science, and aviation										\$4,727,000	
<i>Engineering</i>			\$800,000	\$250,000		\$400,000	\$477,000				
<i>Science</i>	\$2,500,000										
<i>Aviation</i>				\$300,000							
Business, hospitality, and tourism										\$1,370,000	
<i>Outdoor projects</i>		\$300,000									
<i>Entrepreneurship</i>				\$150,000		\$350,000					
<i>Business</i>				\$150,000	\$200,000						
<i>Hospitality</i>								\$220,000			
Statewide Priorities											\$13,395,000
SB117 performance based funding										\$3,850,000	
Regent & New Century scholarship										\$3,345,000	
Higher education IT network & wireless infrastructure										\$4,900,000	
Utah Academic Library Consortium										\$1,300,000	
Total Budget Request	\$18,310,500	\$11,875,500	\$7,366,900	\$4,103,900	\$3,833,800	\$5,207,300	\$12,134,300	\$6,681,400	\$131,900		\$83,040,500

*Mental health programs are important at all USHE institutions. USHE institution programs vary from each institution. The FY19 ask represents the immediate need to develop or expand mental health clinic services at three of the USHE institutions.

September 6, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – FY 2018-19 State-Funded Capital Development Project Prioritization

Issue

Regent Policy R741, *Capital Development Prioritization* requires that Board of Regents annually review state-funded capital development project requests and rank capital facility projects based on the most pressing and critical needs in the system.

Background

The eight capital development projects included in the request for the 2018-19 funding cycle are shown below. Each of the institutions requesting a project will have the opportunity on Thursday, September 14 to present its project request to the Board for consideration.

- Utah State University – Biology and Natural Resources Renovation
- Utah State University – Center for Languages and Cultures
- Weber State University – Noorda Engineering and Applied Science Building
- Southern Utah University – Sorenson Legacy Foundation Child and Family Development
- Snow College – Social Science and General Education Building
- Dixie State University – Science Building
- Utah Valley University – New Business School Building
- Salt Lake Community College – Herriman Campus General Education Building

Summaries of the requested projects may be found in Attachment 1 and charts depicting institutional space inventories are included in Attachment 2. The preliminary quantitative scoring by the Commissioner's Office in accordance with Board policy (R741) is also included in Attachment 3.

Guidelines adopted in May provide all members of the Board with the opportunity to score the institutional projects during the Thursday presentations based on specific criteria. Attachment 4 contains the adopted Guidelines and an explanation of the scoring criteria and instructions for Board member scoring.

Following the institutional presentations and Board criteria point scoring, the Capital Facilities Committee will meet to deliberate the merits of the projects based on site visits, quantitative project scoring, and the Board's criteria point scores. On Friday, September 15, the Committee will then recommend assignment of points and project rankings to the full Board. The full Board will review the Committee recommendations, deliberate the merits of each project, and then formally establish the final USHE project rankings for submission to the Governor, the State Building Board, and the Legislature for funding consideration.

Commissioner's Recommendation

The Commissioner recommends that the Board

- 1) become knowledgeable about the institutional project requests;
- 2) discuss and score projects on how the projects support the highest and most pressing needs in USHE; and,
- 3) take final action after receiving the Board's Capital Facilities Committee recommendation to approve a priority rank for each project after for submission to the Governor, State Building Board and 2018 Legislature.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/RPA
Attachments

UTAH STATE UNIVERSITY #1 – BIOLOGY AND NATURAL RESOURCES RENOVATION

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$23,000,000	\$3,000,000	\$26,000,000	\$211,685

Project Space - Gross Square Footage		
New	Renovated	Demolished
10,000	50,000	0

In conjunction with the recently funded Life Sciences building, the renovation of the Biology and Natural Resources Building will optimize classroom and laboratory space to improve teaching, research, and collaboration among faculty and students. The current facility, built in the 1950s, is unable to provide modern laboratory needs, research opportunities for undergraduates, or research space for graduate students and faculty. The Biology Department is second largest academic unit at the University and the renovation of this facility will allow the Department to meet current and future research and educational demands and alleviate over-crowding that is currently occurring.

The building is structurally sound and, except for seismic deficiencies which will be remedied, is conducive to renovation with a flexible floor plan and reasonable space between floors. The renovation will add 10,000 square feet of new space for a new west entrance lobby and student study space as well as a new circulation tower needed to upgrade restrooms, stairs, and elevators to meet current standards. The remodel will include seismic modifications and the addition of a modern high-performance exterior skin estimated to improve energy efficiency by at least 20 percent. Research laboratories will be optimized to encourage collaboration and provide a more efficient and flexible footprint for undergraduate research as well as for faculty and graduate students. Teaching laboratories will be reconfigured for modern pedagogy and will be updated to meet current life safety standards.

UTAH STATE UNIVERSITY #2 – CENTER FOR LANGUAGES AND CULTURES

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$15,000,000	\$5,000,000	\$20,000,000	\$415,971

Project Space - Gross Square Footage		
New	Renovated	Demolished
56,000	0	10,819

This facility will consolidate and provide enhanced space for programs within the College of Humanities and Social Sciences. It will support classrooms, teaching and research laboratories, study space, faculty offices, and seminar rooms for the departments of Languages, Philosophy and Communication Studies (relocating from space in the Geology building and Old Main) and Sociology, Social Work, and Anthropology. Both departments have added faculty over the last several years as demand for linguistic and cultural skills has expanded. Moving these programs to the new facility will alleviate overcrowding around campus and provide for future growth within the College.

The proposed facility will also provide 5,100 square feet for a new Anthropology Museum that will accommodate student research and a growing ethnographic and archaeological collection. The facility will also accommodate 7,050 square feet for studios, production space, and offices for Utah Public Radio, which is a member station of National Public Radio and provides locally produced offerings and student education in journalism and communications. The facility, known as the "Quonset Hut" because of its corrugated metal skin, currently houses the Utah Public Radio station and staff. This facility, constructed in 1941 as a temporary facility, would be demolished as part of the new project. The facility does not meet current seismic, ADA, or fire code requirements and its metal design, coupled with uninsulated portions of the additions, results in energy inefficiency.

WEBER STATE UNIVERSITY – NOORDA ENGINEERING AND APPLIED SCIENCE BUILDING

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$39,924,516	\$10,000,000	\$49,924,516	\$480,018

Project Space - Gross Square Footage		
New	Renovated	Demolished
128,000	0	87,976

The Technical Education Building, built in 1957, will be replaced with a larger engineering and computer science facility that will provide modern classrooms, laboratories, offices, and study space for engineering and applied science programs. Programs in the College of Engineering, Applied Sciences, and Technology (EAST) benefiting from this facility include electrical, mechanical, and computer engineering; as well as computer science and programs associated with the University’s technical college mission. EAST is one of the largest Colleges at the University and has experienced substantial student growth over the last decade. The new facility will alleviate student and faculty crowding and continue to integrate Master’s, Bachelor’s, and Associate’s degrees.

In addition to academic programs, the new facility will also house the University’s central server farm as well as space for the NUAMES charter school. The Charter school, currently operating in a space-sharing arrangement at the Davis campus, would expand operations at the Ogden campus to target under-represented populations and provide a pathway from high school to college. The University anticipates issuing a \$7.5 million revenue bond that will be repaid by NUAMES lease payments for 25,000 square feet of space in the new facility. The current Technical Education Building does not meet current ADA, fire code, or seismic requirements and its “U” shape design takes up unnecessary space on campus and provides poor energy efficiency. The existing building would be demolished and replaced with by the new facility.

SOUTHERN UTAH UNIVERSITY – SORENSON LEGACY FOUNDATION CHILD AND FAMILY DEVELOPMENT CENTER

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$5,000,000	\$1,500,000	\$6,500,000	\$138,628

Project Space - Gross Square Footage		
New	Renovated	Demolished
16,176	0	5,000

The proposed Center combines student services with academic space by offering childcare and preschool education provided (in part) by students in Early Childhood Development and Elementary Education. The childcare and preschool services would be offered to students with young children with the goal of improving retention and graduation rates. Approximately 10 percent of the University’s student enrollment have children and nearly 43 percent of those surveyed indicated they considered leaving school due to the lack of childcare. Education and family science students will have hands-on practicum experiences needed for graduation and successful careers in child development and education. The Center will also offer community outreach as students provide community education and training on parenting, family finances, and marital preparation. The SUU Counseling and Psychological Services would also be able to use some space in the Center for peer support classes.

The University does not currently have space for childcare or preschool. An old elementary school building was previously leased from the Iron School District for this program, but was recently demolished by the District. The demolition created an immediate demand for new space. In addition, the previous space did not adequately accommodate the needed services for a robust student childcare and preschool program.

SNOW COLLEGE – SOCIAL SCIENCE AND GENERAL EDUCATION BUILDING

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$17,200,000	\$0	\$17,200,000	\$238,246

Project Space - Gross Square Footage		
New	Renovated	Demolished
45,000	0	17,200

A new facility will allow the College to consolidate social science programs spread throughout the campus and improve the delivery of courses with new technology and flexible classroom arrangements. Currently, Social Science Division faculty are located in two separate buildings and classes are taught in as many as five different buildings across campus that are not designed to best accommodate the coursework offered. The new facility would provide laboratory space for geography, food science, clothing and textiles, and criminal justice. These labs will provide more student capacity, update 1970s-era equipment, allow for the storage and projection of geographic charts, and allow for forensics science coursework. The facility will also house an expanded and updated preschool that will continue to provide practicum experiences for early childhood education students and childcare options for students.

The Home and Family Sciences building was originally built in 1965 as an Institute of Religion and acquired by the College when a new Institute building was constructed. Over the years, the building has been remodeled by the College to accommodate social science programs, but the facility has outgrown its useful and functional life and will be demolished to make room for the new facility. Two additional married student residential facilities will also be demolished as part of this project – the 4,264 square foot Greenwood Residence Hall and a 2,080 square foot portion of The Cottages. Space vacated by programs currently housed in the Social Science Building will be repurposed for use by the mathematics program.

DIXIE STATE UNIVERSITY – SCIENCE BUILDING

Project Cost Estimates			
State Funds	Other Funds	Total Project Cost	O&M Funds
\$50,000,000	\$0	\$50,000,000	\$780,896

Project Space - Gross Square Footage		
New	Renovated	Demolished
120,000	0	52,014

The proposed project will provide biological science facilities needed to accommodate the University's focus on health sciences. The facility will replace aging and inadequate existing space with state-of-the-art laboratory and classroom facilities. An anatomy laboratory will provide expanded and more functional space for cadavers and the facility will allow for more than one physiology laboratory to accommodate student demand. Larger classrooms in the new facility will also accommodate class sizes of more than 100 students.

The proposed project involves three existing facilities: the Science Building, the Education Building, and the Music Building. The existing Science Building was constructed in 1963 and lacks the functionality to provide adequate laboratory space for biology, physics, and anatomy. The building, however, is still able to function adequately as a classroom facility and the University proposes repurposing the building for the Education department through a remodel that is not part of this request. The Education Building (where the Education department is currently housed) was also constructed in 1963, but originally functioned as a Religious Institute that was later acquired by the University. The University proposes to demolish this facility as the concrete floors are deteriorating and the converted space has become functionally obsolete. Finally, the 18,352 square foot Music Building, built in 1963, has also become functionally obsolete and the concrete floors are deteriorating. The University would demolish the Music Building to make room for the new Science building.

UTAH VALLEY UNIVERSITY – NEW BUSINESS SCHOOL BUILDING

Project Cost Estimates				Project Space - Gross Square Footage		
State Funds	Other Funds	Total Project Cost	O&M Funds	New	Renovated	Demolished
\$64,250,000	\$5,750,000	\$70,000,000	\$1,467,000	175,000	5,000	0

The Woodbury School of Business offers some of the fastest growing coursework at UVU including business management, accounting, and finance. Students and faculty have gained national recognition from programs in sales, entrepreneurship, and finance. The School has out-grown its current home in one of the four original Utah Technical College buildings constructed in 1979. While the 78,000 square foot facility has been well-maintained over the years, it cannot accommodate the renovations desired to train future business leaders. The masonry building has a post-tensioned cable floor system that cannot be penetrated to run cables or make infrastructure upgrades.

A new 180,000 square foot facility will provide expanded classroom labs, office space, and specialty space for a Money Management Resource Center, an Innovations Center, a Smart Lab, a Digital Buzz Lab, a Bloomberg Lab, as well as graduate program space. Laboratories, classrooms, and shared teaching space will be used to further educate students and Utah County residents on topics such as budgeting, taxation, investments, and savings. As the existing facility is in good condition and is suitable to provide general academic classroom space, it will be retained to support other academic classrooms and offices.

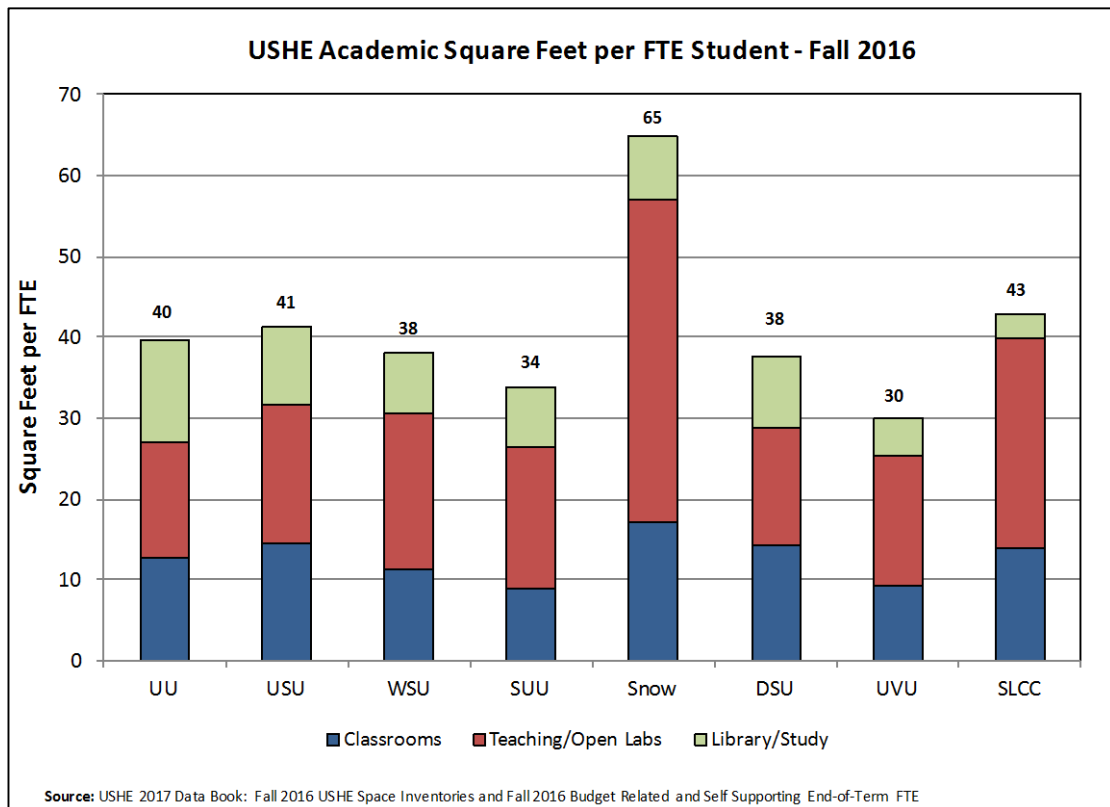
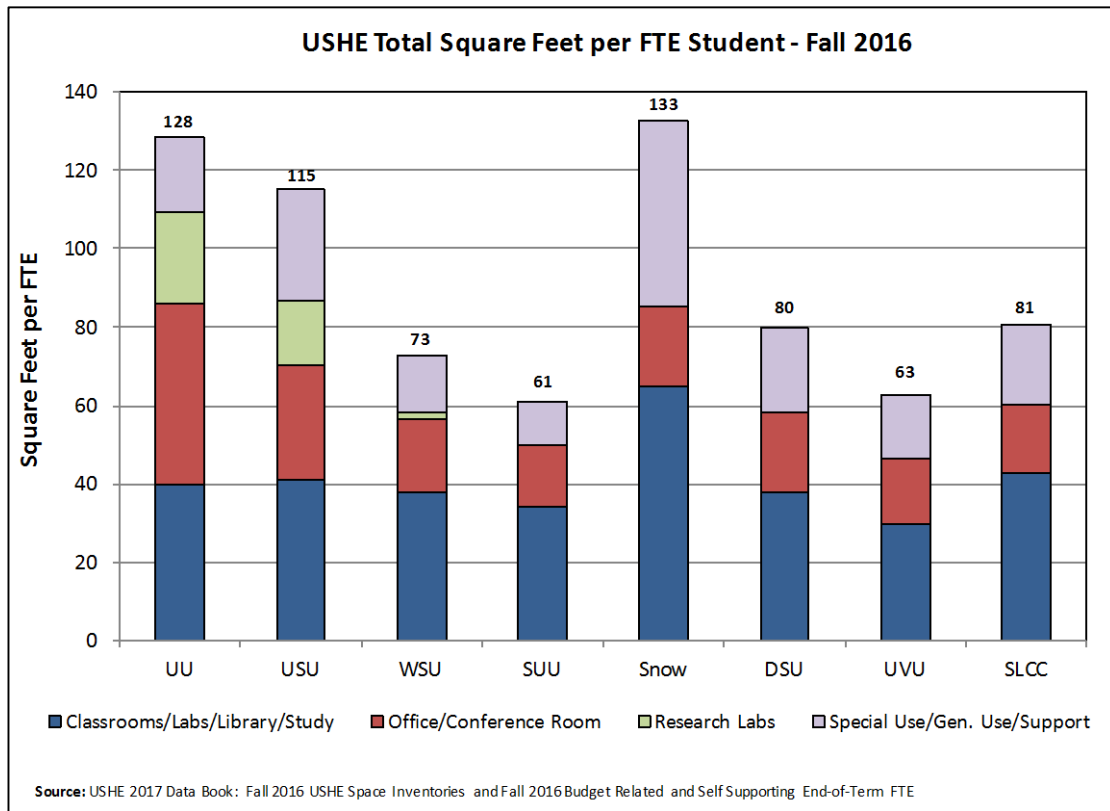
SALT LAKE COMMUNITY COLLEGE – HERRIMAN CAMPUS GENERAL EDUCATION BUILDING

Project Cost Estimates				Project Space - Gross Square Footage		
Current State Funds Request	Other Funds	Total Project Cost*	O&M Funds	New	Renovated	Demolished
\$32,024,000	\$18,400,000	\$50,424,000	\$801,255	90,000	0	0

In the 2011 General Session the Utah Legislature appropriated \$3 million to purchase 90 acres in Herriman for a future SLCC campus. The first facility built on this property will be a 90,000 square foot general education building that will serve approximately 650 FTE students. Herriman and the surrounding southwest quadrant of Salt Lake County are the fastest growing areas in the County. A physical campus in Herriman will allow SLCC to prepare students with the knowledge and skills necessary to transfer to four-year institutions and gain improved employment. SLCC is currently working with both the University of Utah and Utah State University to offer non-competing bachelor degree programs in the proposed facility. Such offerings will provide seamless transitions between two-year and four-year degrees and make the goal of baccalaureate degree attainment even more accessible. The University of Utah will support the project with a \$5 million contribution. Targeted undergraduate degree completion programs at the SLCC Herriman Campus include: Nursing, Business Administration, Social Work, Economics, Information Systems, and Computer Science among others.

The general education building will be the cornerstone of the Herriman Campus development. Future development will accommodate increasing student population growth over the next several decades and will allow for up to 5,200 FTE students in the next half century. This property represents some of the last buildable acreage in Salt Lake County and is one of the last places that higher education institutions may build in the County.

USHE INSTITUTIONAL SPACE CHARTS



CAPITAL DEVELOPMENT PRIORITIZATION: SUMMARY OF SCORING POINTS FOR 2018-2019

Regent policy R741, *Capital Development Prioritization (CDP)* prescribes the process for ranking institutional state-funded capital facility requests by the Board of Regents. The prioritization process is comprised of two main components: a quantitative needs assessment made by staff at the Commissioner's Office and a qualitative appraisal by the Regents' Capital Facilities Committee.

The quantitative assessment (shown below) scores capital projects based on how well the project fills particular institutional space needs as determined by enrollment data and existing space inventories. The quantitative assessment also scores the projects based on the amount of institutional and donor funds contributed, the condition of the facility, and institutional priority. Projects receive up to 105 points for this component of the CDP and the scores for the 2018-19 capital requests are as follows:

Institution	Project Name	Project Points				
		Need Analysis	Other Funds	Facility Condition	Institutional Priority	Total Score
USU	Biology and Natural Resources	40	2	5	25	72
USU	Center Languages and Cultures	38	0	2	22	62
WSU	Noorda Engineering	46	0	6	25	77
SUU	Child and Family Development	46	3	0	25	74
Snow	Social Science and General Ed.	38	0	6	25	69
DSU	New Science Building	50	0	4	25	79
UVU	Business School	48	3	0	25	76
SLCC	Herriman Campus General Ed.	42	4	0	25	71

CAPITAL DEVELOPMENT PRIORITY GUIDELINES FOR 2018-19

Regent Priority Points – In addition to the quantitative “Scoring Points,” Regent Policy R741, *Capital Development Prioritization*, allows the Regents to award up to 25 additional points per institution to address critical USHE needs. For 2018-19, the award of Regent Priority points will be made in two steps: 1. Regent Criteria Points (up to 10 points) awarded by the full Board based on Institutional presentations and 2. Regent Discretionary Points (up to 15 points) awarded by the Capital Facilities Committee based on facility tours, institutional presentation, and capital project needs statements.

Regent Criteria Points

0-10 Points

Each institution requesting state funding consideration for a capital development project will present the project to the full Board of Regents on Thursday, September 14, 2017. Each Board member will score the presentation according to the following criteria. Board member scores will be collected anonymously and will be aggregated and averaged to produce a score for each institutional project.

Regent Discretionary Points

0-15 Points

These points are designed to position institutions to further develop and enhance their assigned missions and roles (see R741.3.4.1). Consideration will also be given to projects that directly improve performance or achieve the goals included in the *Strategic Plan 2025*. Consideration will also be given, where deemed to be appropriate, to projects with prior approved Legislative design and programming funding.

Total Regents Points

Up to 25 Points

INSTRUCTIONS FOR REGENT SCORING

The following pages provide a scoring sheet for each of the eight USHE capital facility requests. Board members should score each project based on information presented by the institution in their presentation on Thursday, September 14 according to ten criteria in three categories: 1) Support for the Regents’ Strategic Plan 2025, 2) Necessary Infrastructure Improvements, and 3) Support for Emerging Needs and Partnerships.

Scores are made by checking the box corresponding to Full Points, Half Points, or No Points for a specific criterion. Institutions have been advised to address the criteria in their presentations in order to provide the Board with the information necessary to adequately score the projects. Board member scores will be collected anonymously and will be aggregated and averaged to produce a score for each institutional project. The Capital Facilities Committee will then use those average scores to guide them as they allocate Regent Criteria Points and Regent Discretionary Points.

Scores for Dixie State University Project – Science Building

Regent Criteria: Supports Strategic Plan 2025		Possible Points	Full Points	Half Points	No Points
1.	The project is part of the Board approved campus master plan.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.	The project will primarily support the expansion/enhancement of critical programs to support regional economic development.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.	The project enhances innovative delivery of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.	The project will improve timely completion of students graduating with degrees and certificates	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Addresses Necessary Infrastructure Improvements		Possible Points	Full Points	Half Points	No Points
5.	The project will improve space utilization through the elimination of space and equipment that is functionally obsolete.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6.	The project will resolve imminent threats to daily operations.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7.	The project will result in long-term cost efficiencies through optimized use of O&M resources, reduced lease costs, and/or enhanced sustainability efforts of energy conservation and efficiencies.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8.	The project addresses and improves overall cost-effectiveness of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Supports Emerging Needs and Partnerships		Possible Points	Full Points	Half Points	No Points
9.	The project leverages cost-effective partnerships with other USHE institutions, state agencies, or other external partners.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10.	The project addresses a time-sensitive emerging opportunity to enhance state or regional needs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Scores for Salt Lake Community College Project – Herriman Campus Education Building

Regent Criteria: Supports Strategic Plan 2025		Possible Points	Full Points	Half Points	No Points
1.	The project is part of the Board approved campus master plan.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.	The project will primarily support the expansion/enhancement of critical programs to support regional economic development.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.	The project enhances innovative delivery of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.	The project will improve timely completion of students graduating with degrees and certificates	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Addresses Necessary Infrastructure Improvements		Possible Points	Full Points	Half Points	No Points
5.	The project will improve space utilization through the elimination of space and equipment that is functionally obsolete.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6.	The project will resolve imminent threats to daily operations.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7.	The project will result in long-term cost efficiencies through optimized use of O&M resources, reduced lease costs, and/or enhanced sustainability efforts of energy conservation and efficiencies.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8.	The project addresses and improves overall cost-effectiveness of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Supports Emerging Needs and Partnerships		Possible Points	Full Points	Half Points	No Points
9.	The project leverages cost-effective partnerships with other USHE institutions, state agencies, or other external partners.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10.	The project addresses a time-sensitive emerging opportunity to enhance state or regional needs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Scores for Southern Utah University Project – Sorenson Legacy Foundation Child and Family

Regent Criteria: Supports Strategic Plan 2025		Possible Points	Full Points	Half Points	No Points
1.	The project is part of the Board approved campus master plan.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.	The project will primarily support the expansion/enhancement of critical programs to support regional economic development.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.	The project enhances innovative delivery of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.	The project will improve timely completion of students graduating with degrees and certificates	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Addresses Necessary Infrastructure Improvements		Possible Points	Full Points	Half Points	No Points
5.	The project will improve space utilization through the elimination of space and equipment that is functionally obsolete.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6.	The project will resolve imminent threats to daily operations.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7.	The project will result in long-term cost efficiencies through optimized use of O&M resources, reduced lease costs, and/or enhanced sustainability efforts of energy conservation and efficiencies.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8.	The project addresses and improves overall cost-effectiveness of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Supports Emerging Needs and Partnerships		Possible Points	Full Points	Half Points	No Points
9.	The project leverages cost-effective partnerships with other USHE institutions, state agencies, or other external partners.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10.	The project addresses a time-sensitive emerging opportunity to enhance state or regional needs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Scores for Utah Valley University Project – Business Building

Regent Criteria: Supports Strategic Plan 2025		Possible Points	Full Points	Half Points	No Points
1.	The project is part of the Board approved campus master plan.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.	The project will primarily support the expansion/enhancement of critical programs to support regional economic development.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.	The project enhances innovative delivery of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.	The project will improve timely completion of students graduating with degrees and certificates	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Addresses Necessary Infrastructure Improvements		Possible Points	Full Points	Half Points	No Points
5.	The project will improve space utilization through the elimination of space and equipment that is functionally obsolete.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6.	The project will resolve imminent threats to daily operations.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7.	The project will result in long-term cost efficiencies through optimized use of O&M resources, reduced lease costs, and/or enhanced sustainability efforts of energy conservation and efficiencies.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8.	The project addresses and improves overall cost-effectiveness of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Supports Emerging Needs and Partnerships		Possible Points	Full Points	Half Points	No Points
9.	The project leverages cost-effective partnerships with other USHE institutions, state agencies, or other external partners.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10.	The project addresses a time-sensitive emerging opportunity to enhance state or regional needs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Scores for Weber State University Project – Noorda Engineering Building

Regent Criteria: Supports Strategic Plan 2025	Possible Points	Full Points	Half Points	No Points
1. The project is part of the Board approved campus master plan.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. The project will primarily support the expansion/enhancement of critical programs to support regional economic development.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. The project enhances innovative delivery of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. The project will improve timely completion of students graduating with degrees and certificates	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Addresses Necessary Infrastructure Improvements	Possible Points	Full Points	Half Points	No Points
1. The project will improve space utilization through the elimination of space and equipment that is functionally obsolete.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. The project will resolve imminent threats to daily operations.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. The project will result in long-term cost efficiencies through optimized use of O&M resources, reduced lease costs, and/or enhanced sustainability efforts of energy conservation and efficiencies.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. The project addresses and improves overall cost-effectiveness of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Supports Emerging Needs and Partnerships	Possible Points	Full Points	Half Points	No Points
9. The project leverages cost-effective partnerships with other USHE institutions, state agencies, or other external partners.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10. The project addresses a time-sensitive emerging opportunity to enhance state or regional needs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Scores for Utah State University Project #1 – Biology and Natural Resources Building

Regent Criteria: Supports Strategic Plan 2025	Possible Points	Full Points	Half Points	No Points
1. The project is part of the Board approved campus master plan.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. The project will primarily support the expansion/enhancement of critical programs to support regional economic development.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. The project enhances innovative delivery of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. The project will improve timely completion of students graduating with degrees and certificates.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Addresses Necessary Infrastructure Improvements	Possible Points	Full Points	Half Points	No Points
5. The project will improve space utilization through the elimination of space and equipment that is functionally obsolete.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6. The project will resolve imminent threats to daily operations.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7. The project will result in long-term cost efficiencies through optimized use of O&M resources, reduced lease costs, and/or enhanced sustainability efforts of energy conservation and efficiencies.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8. The project addresses and improves overall cost-effectiveness of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Supports Emerging Needs and Partnerships	Possible Points	Full Points	Half Points	No Points
9. The project leverages cost-effective partnerships with other USHE institutions, state agencies, or other external partners.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10. The project addresses a time-sensitive emerging opportunity to enhance state or regional needs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Scores for Utah State University Project #2 – Center for Languages and Cultures

Regent Criteria: Supports Strategic Plan 2025		Possible Points	Full Points	Half Points	No Points
5.	The project is part of the Board approved campus master plan.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6.	The project will primarily support the expansion/enhancement of critical programs to support regional economic development.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7.	The project enhances innovative delivery of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8.	The project will improve timely completion of students graduating with degrees and certificates.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Addresses Necessary Infrastructure Improvements		Possible Points	Full Points	Half Points	No Points
9.	The project will improve space utilization through the elimination of space and equipment that is functionally obsolete.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10.	The project will resolve imminent threats to daily operations.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11.	The project will result in long-term cost efficiencies through optimized use of O&M resources, reduced lease costs, and/or enhanced sustainability efforts of energy conservation and efficiencies.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
12.	The project addresses and improves overall cost-effectiveness of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Supports Emerging Needs and Partnerships		Possible Points	Full Points	Half Points	No Points
13.	The project leverages cost-effective partnerships with other USHE institutions, state agencies, or other external partners.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
14.	The project addresses a time-sensitive emerging opportunity to enhance state or regional needs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Scores for Snow College Project – Social Science and General Education Building

Regent Criteria: Supports Strategic Plan 2025		Possible Points	Full Points	Half Points	No Points
1.	The project is part of the Board approved campus master plan.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.	The project will primarily support the expansion/enhancement of critical programs to support regional economic development.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.	The project enhances innovative delivery of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.	The project will improve timely completion of students graduating with degrees and certificates	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Addresses Necessary Infrastructure Improvements		Possible Points	Full Points	Half Points	No Points
5.	The project will improve space utilization through the elimination of space and equipment that is functionally obsolete.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6.	The project will resolve imminent threats to daily operations.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7.	The project will result in long-term cost efficiencies through optimized use of O&M resources, reduced lease costs, and/or enhanced sustainability efforts of energy conservation and efficiencies.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8.	The project addresses and improves overall cost-effectiveness of academic programs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regent Criteria: Supports Emerging Needs and Partnerships		Possible Points	Full Points	Half Points	No Points
9.	The project leverages cost-effective partnerships with other USHE institutions, state agencies, or other external partners.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10.	The project addresses a time-sensitive emerging opportunity to enhance state or regional needs.	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

September 6, 2017

MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: USHE – Institutional Non-State Funded Projects for 2018-19

Issue

Regent Policy R710, *Capital Facilities* requires the Board of Regents to review and authorize institutional requests for state funded land bank projects and non-state funded capital development projects that require legislative approval.

Background

The following four non-state funded projects are being submitted for Regent consideration. The first three projects shown below require legislative authorization for bonding but do not require state appropriations for design, construction, or operation and maintenance (O&M):

- University of Utah – South Campus Student Housing and Dining
- Utah State University – Phase II Space Dynamics Lab Building
- Salt Lake Community College – Jordan Campus Student Center

The fourth non-state funded project requires legislative approval for state appropriations to fund operation and maintenance budgets for the new building.

- Weber State University – Davis Campus Computer and Automotive Engineering Building

There are no land banking requests for state appropriations being submitted for consideration by the Regents for the 2018-19 funding cycle. Further information about the non-state funded projects may be found in the following attachment.

Commissioner's Recommendation

The Commissioner recommends that the Board carefully review, approve, and advance these projects for legislative action in the 2018 General Legislative Session.

David L. Buhler
Commissioner of Higher Education

DLB/KLH/RPA
Attachment

UNIVERSITY OF UTAH – SOUTH CAMPUS STUDENT HOUSING AND DINING

Revenue Bond	Donations/ Other	Total Cost Estimate	Gross Sq. Feet	State Funded O&M	Sources of Funds and Bond Repayment
\$116,000,000*	\$27,500,000	\$116,000,000	412,700	\$0	Lease Payments, Donations, Dining Vendor Contributions

The University proposes a 1,336-bed housing and dining facility in order to accommodate the increasing demand for first-year housing. The U currently has 1,935 beds for first year students with an occupancy rate around 94 percent. The current demand for first year housing exceeds capacity by almost 400 beds after the University added a third bed to two-person rooms. Student demand for first-year housing is expected to grow each year as enrollments increase. The University has found that students living on-campus during their first year have higher graduation rates and grades than their counterparts.

The new facility will include single and double occupancy rooms clustered around a shared living room and communal study space. Flexible use space in the facility will include student lounges, study space, kitchens, and group event space. Amenities in the facility will include onsite laundry facilities, trash and recycling chutes, and bike storage space. Academic space will connect living experiences with academic learning in proposed variable sized classrooms, student individual and group study spaces, and faculty office spaces. The project will also include a 33,750 square foot dining facility with multiple food stations and the flexibility to accommodate changing dietary needs and approximately 650 seats. Vendors will contribute \$12,500,000 towards the dining program space and donations of an additional \$15,000,000 are expected; however, due to the timing of cash flows, the University requests authorization to bond for the full amount of \$116,000,000.

UTAH STATE UNIVERSITY – PHASE II SPACE DYNAMICS LAB BUILDING

Revenue Bond	Donations/ Other	Total Cost Estimate	Gross Sq. Feet	State Funded O&M	Source of Bond Repayment
\$31,309,900	\$0	\$31,309,900	75,700	\$0	Research Program Reimbursed Overhead

The Space Dynamics Laboratory is one of fourteen nation-wide university affiliated research centers tasked with developing scientific research solutions for military and space applications. The Laboratory develops intelligence, surveillance and reconnaissance technologies including technologies used for tactical sensors, data compression, flight testing, and cyber security. These technologies are in heavy demand by industry, the scientific community, and the military.

Phase II of the Space Dynamics Laboratory will create an additional building on the University's Innovation Campus. The first phase of the two building Space Dynamics Laboratory project was funded in two parts with bond issuances of \$18 million in September 2015 and \$12 million in July 2016. Construction of Phase I is currently underway with anticipated completion in the fall of 2017. Phase II will be built to the south of Phase I and will connect the facilities through a pedestrian bridge. The requested project will provide additional space for the growing research program as well as capacity to consolidate USU Research Foundation programs that are currently scattered across eleven leased buildings on the Innovation Campus. The project will provide offices, laboratories, and conference rooms needed to meet program needs and eliminate the need for building modifications in leased space. Utility and site work were included in the Phase I project.

WEBER STATE UNIVERSITY – DAVIS CAMPUS COMPUTER AND AUTOMOTIVE ENGINEERING BUILDING

Revenue Bond	Donations/ Other	Total Cost Estimate	Gross Sq. Feet	State Funded O&M	Source of Funds
\$0	\$17,604,662	\$17,604,662	45,000	\$397,810	Donations and Institutional Funds

The University requests construction of a classroom facility on the Davis Campus for the College of Engineering, Applied Science, and Technology. The College is one of the largest at the University and has experienced substantial student growth over the last decade. The new facility will alleviate student and faculty crowding and will further the University's regional role of a Master's degree granting institution as well as a community college. The new facility will house programs including computer science, software engineering, and automotive technology. The project will help the University better meet market demand for computer and software engineers and automotive technicians. Space in the new facility will include classrooms, computer and engineering laboratories, faculty offices, an automotive laboratory, and student gathering space.

The facility is proposed to be built adjacent to the existing classroom buildings on the Davis Campus and will take advantage of existing utility infrastructure. Domestic water, sewer, storm sewer, natural gas and power are available onsite and the central cooling plant has capacity to add chilled water and evaporative cooled condenser water for the new facility's HVAC system. Sufficient parking for the new facility also currently exists on the Davis campus and little to no additional parking will need to be added. Solar energy produced in an adjacent solar field currently provides power for the Davis Campus and will help offset the additional power consumption of this new facility. The University requests an ongoing state-funded appropriation of \$397,810 for operations and maintenance (O&M) to support the new academic space.

SALT LAKE COMMUNITY COLLEGE – JORDAN CAMPUS STUDENT CENTER

Revenue Bond	Student Fees	Total Cost Estimate	Gross Sq. Feet	State Funded O&M	Source of Bond Repayment
\$16,000,000	\$9,684,589	\$25,684,589	45,000	\$0	Student Fees

The Campus in West Jordan has experienced substantial growth in recent years as student enrollments in the health sciences and nursing programs offered at the campus have increased. Student space on the campus is limited and has been accommodated in other primarily academic facilities. The addition of a multi-use student center on the campus will provide space for food services, dining, student government, advising services, and financial aid among other student services. The new facility will include space for student life and leadership and will provide meeting space for student organizations and study groups as well as access to a recreational fitness center. A new facility will also allow space currently used for student services in other Jordan Campus facilities to be reclaimed for academic uses. With a focus on student services and support, this new facility will increase student retention and completion rates at the Jordan Campus.

Debt service payments on the revenue bond issued for this facility will be paid primarily through student fees. SLCC recently paid off their only outstanding bonds (the 2010 Auxiliary System and Student Fee Revenue Refunding Bonds) in June 2016, which frees up bonding capacity and student fee revenue in the amount of \$9,684,589 that will be contributed towards this project. Operation and maintenance for the new facility will also be funded from student fees.