

**USHE BOARD OF REGENTS
UNIVERSITY OF UTAH
ALUMNI HOUSE
FRIDAY, JANUARY 24, 2020**

AGENDA

7:30 AM – 8:00 AM

Finance and Facilities Committee

Location: Sorenson/Boyer

Action:

1. USHE – Affordability Task Force

TAB A

Information:

1. USHE – Institutional Financial Summaries
2. USHE – Space Utilization Report 2018-19
3. USHE – Auxiliary Enterprise Operations Report

TAB B

TAB C

TAB D

8:00 AM – 9:15 AM

**BREAKFAST MEETING – STATE BOARD OF REGENTS,
UNIVERSITY OF UTAH BOARD OF TRUSTEES,
PRESIDENT WATKINS, COMMISSIONER WOOLSTENHULME**
Discussion and Executive Session (if needed)

Location: Dumke

9:15 AM – 9:30 AM

TRANSITIONAL BREAK

9:30 AM – 10:45 PM

COMMITTEE OF THE WHOLE

Location: Ballroom C

1. Welcome – President Watkins
2. Resolution
3. Commissioner's Office Update
4. Update on Governance
5. Committee Reports
6. USHE – Student Aid Project
7. Review of Communications Protocol
8. Legislative Update
9. Consent Calendar

TAB E

TAB F

TAB G

TAB H

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.

RESOLUTION OF APPRECIATION

WHEREAS, Aileen Hales Clyde, former member and vice chair of the USHE Board of Regents and vocal advocate of equal rights for all, died December 24, 2019; and

WHEREAS, she was appointed to the USHE Board of Regents in 1989 and served until 2001, six of those years as vice chair; and

WHEREAS, she also served on the USHE Board of Regents Master Planning Task Force on Institutional Missions, Roles & System Configurations; and

WHEREAS, she also served on the Western Interstate Commission for Higher Education, as a member of the Board of Trustees of the University of Utah Hospitals and Clinics, as past chair of the Coalition for Utah's Future, as a special advisor to Envision Utah, a member of the Utah Citizen's Council, chair of the Utah Commission on Criminal and Juvenile Justice, member of the Commission on Administration of Justice in the District Courts, president of the Utah Women's Forum, chair of the Utah Task Force on Gender and Justice, and as second counsellor in the General Relief Society Presidency and on the Young Women's General Board of the Church of Jesus Christ of Latter-day Saints; and

WHEREAS, Mrs. Clyde was also a member of the board of non-profits that shared her interests, including the Utah Symphony and Opera and the Utah Board of the Nature Conservancy; and

WHEREAS, she spent 10 years as a freshman English instructor at Brigham Young University; and

WHEREAS, throughout her life, she has been a vocal advocate for the Equal Rights Amendment and received numerous awards and recognition for her public service including the Amicus Curiae (Friends of the Courts) Award from the Utah Judicial Conference for her uncommon commitment to the Judiciary's goal of equal justice for all; the Herbert Harley distinction for the promotion of the effective administration of justice from the American Judicature Society; an honorary Doctorate of Humanities degree from Southern Utah University; and the 2018 Woman of Valor honor from the Mormon Women for Ethical Government for her contributions to community and social justice efforts; and

WHEREAS, a 20th Century Legacy Archive was established in her name at the University of Utah to document and preserve the history of women whose lives and work helped create social and cultural change, and;

WHEREAS, she holds a bachelor's degree in English and a minor in history and psychology from Brigham Young University; and

WHEREAS, she dedicated much of her professional life to better Utah communities and made significant impacts to higher education in the state;

NOW, THEREFORE, BE IT RESOLVED, that the USHE Board of Regents, joined by the Commissioner of Higher Education and his staff, and institution presidents, faculty, and staff, hereby extend sincere condolences to Aileen H. Clyde's entire family including her three sons, 12 grandchildren, 16 great-grandchildren, and countless others who have been impacted by her life's work, and express respect for the many years of service on behalf of education in Utah.

Dated this 24th day of January, 2020.



Harris H. Simmons, Chair
State Board of Regents



Dave R. Woolstenhulme
Commissioner of Higher Education



MEMORANDUM

TAB A

January 17, 2020

USHE – Affordability Task Force

The Governor recently recommended a freeze on tuition for USHE institutions until the Board defines “affordability.” While the Board has not adopted a formal, specific definition of affordability for the Utah System of Higher Education, the Board has long reviewed tuition increases and institutional finances for affordability. Since 2015, affordable participation has been one of three strategic priorities for the Board and in the January 2020 meeting the Board will hear the results of a study on tuition, state-aid, and affordability. In conjunction with the report and the work of the Finance and Facilities Committee, the Commissioner recommends the establishment of a Task Force to further explore and define a measure of affordability ahead of tuition proposals typically reviewed by the Board in March 2020.

Commissioner’s Recommendation

The Commissioner recommends the Finance and Facilities Committee appoint a Task Force comprised of Regents, institutional presidents, and USHE staff to define “affordability” for the USHE ahead of the March 2020 Board of Regents meeting.



MEMORANDUM

TAB B

January 17, 2020

USHE – Institutional Financial Summaries

Legislative appropriations committee chairs and the Legislative Fiscal Analyst's office communicated a desire for a simple, clear, and standardized approach to better understand USHE institutional finances. Recognizing the benefit, such an approach would also provide to the Board of Regents, the Commissioner's Office developed a template to communicate institutional finances and financial performance to policymakers. After receiving input from institutional vice presidents, an institutional finance template was provided to the Finance and Facilities Committee in the December 2019 meeting. The attached institutional summaries incorporate changes to the template recommended by the Finance and Facilities Committee and are provided to the Board ahead of the 2020 legislative session.

Commissioner's Recommendations

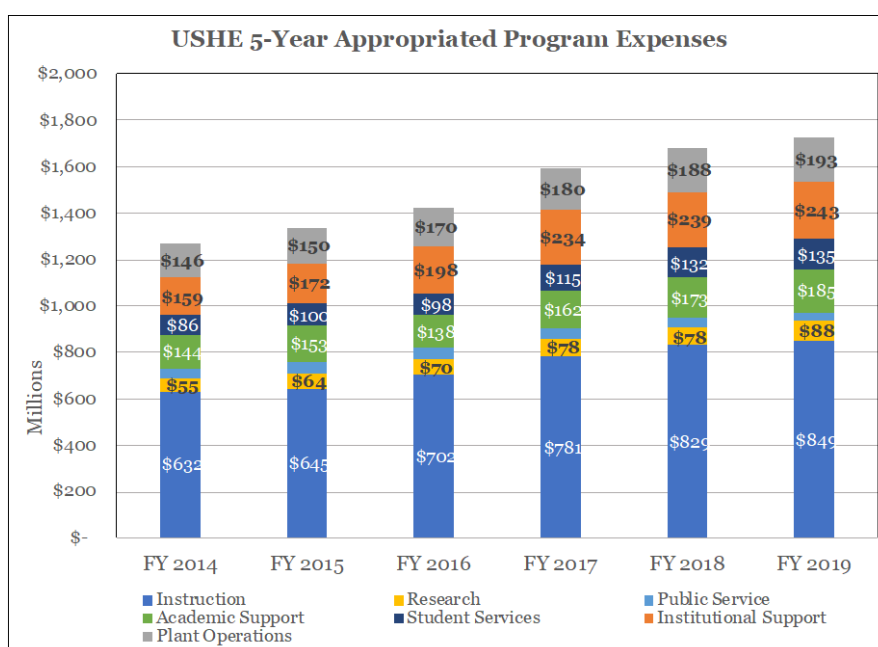
This is an informational item. No action is required.

Attachments

Utah System of Higher Education Summary

| Revenues/Other Addition | 2018-19 Actual Appropriated | 2018-19 Actual All Sources |
|--------------------------------|--|---------------------------------------|
| Tuition and Fees | \$ 863,992,654 | \$ 928,048,411 |
| Operating Grants/ Contracts | | 779,294,042 |
| Sales/Services: Auxiliaries | | 1,255,018,845 |
| Sales/Services: Hospitals | | 2,460,034,000 |
| Other Operating Revenue | 1,377,824 | 460,724,841 |
| State/ Federal Appropriations | 978,031,650 | 1,020,219,781 |
| Federal/State Grants | | 235,549,228 |
| Gifts/Contributions | | 212,380,934 |
| Investment Income | | 200,609,602 |
| Other Non-Operating | 6,326,485 | (21,879,154) |
| Capital Appropriations | | 168,727,859 |
| Capital Grants & Gifts | | 93,204,439 |
| Additions to Endowments | | 40,685,445 |
| Other Revenues | 107,402,904 | |
| Total Revenues | \$1,957,131,517 | \$7,832,618,273 |

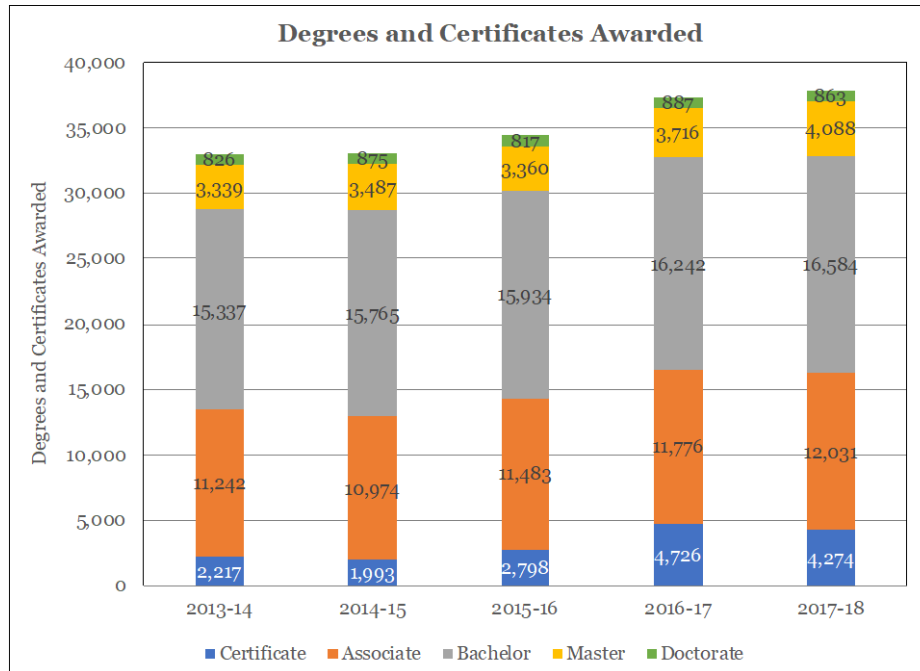
| Program Expenses | 2018-19 Actual Appropriated | 2018-19 Actual All Sources |
|-------------------------------|--|---------------------------------------|
| Instruction | \$ 848,892,319 | \$ 1,140,440,164 |
| Research | 88,453,377 | 625,303,759 |
| Public Service | 34,140,135 | 797,206,217 |
| Academic Support | 185,036,722 | 326,970,084 |
| Student Services | 134,710,250 | 233,820,243 |
| Institutional Support | 243,302,563 | 407,539,333 |
| Plant Operations | 193,098,541 | 246,314,386 |
| Depreciation | | 356,529,891 |
| Scholarships/ Fellowships | 11,379,510 | 161,845,000 |
| Independent Ops./Auxiliary | | 779,560,949 |
| Hospital Operations | | 2,052,533,000 |
| Other Expenses/ Deductions | 69,901,142 | 197,512,000 |
| Interest/Non-Operating | | 32,704,818 |
| Total Program Expenses | \$1,808,914,558 | \$7,358,279,844 |



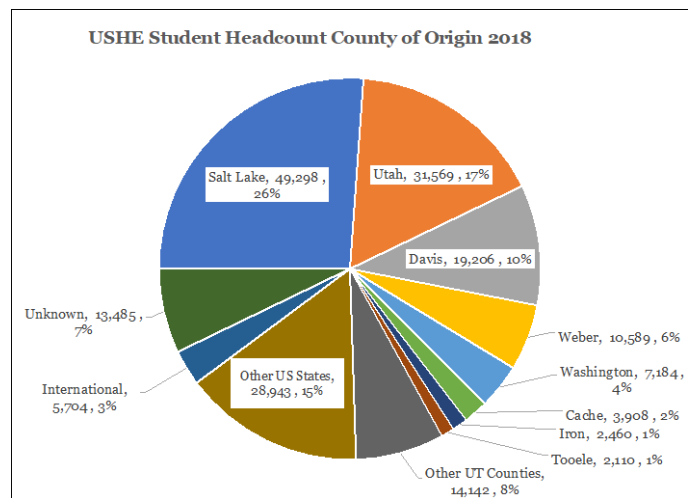
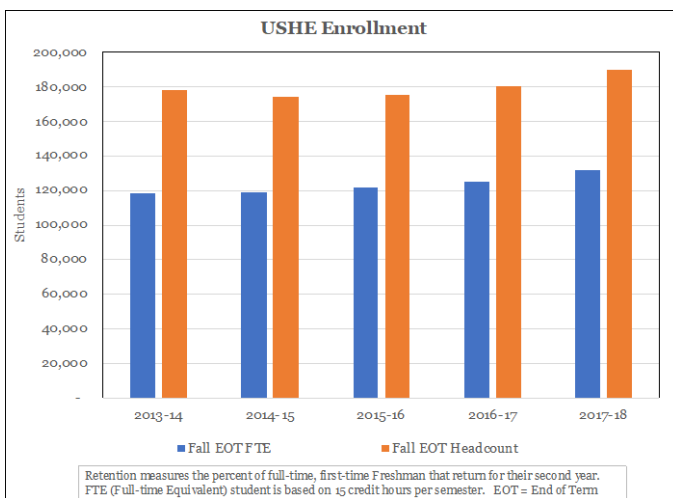
USHE Outstanding Revenue Bonds

| | |
|-----------------------------|-----------------|
| Original Issuance Amount | \$1,951,566,000 |
| Outstanding Balance 6/30/19 | 1,246,475,000 |

System Awards

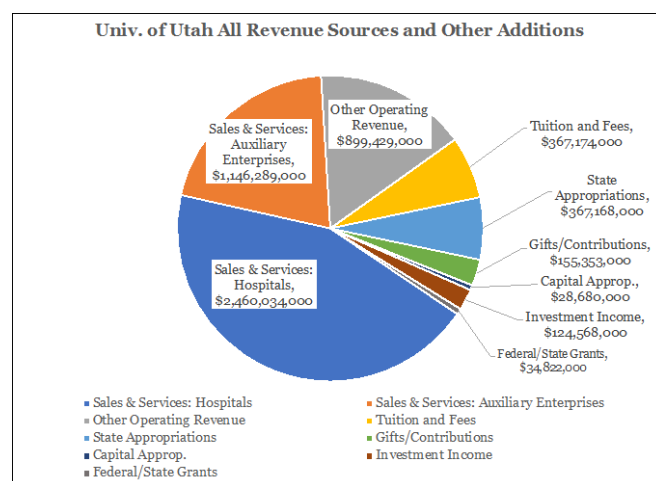


Student Enrollment

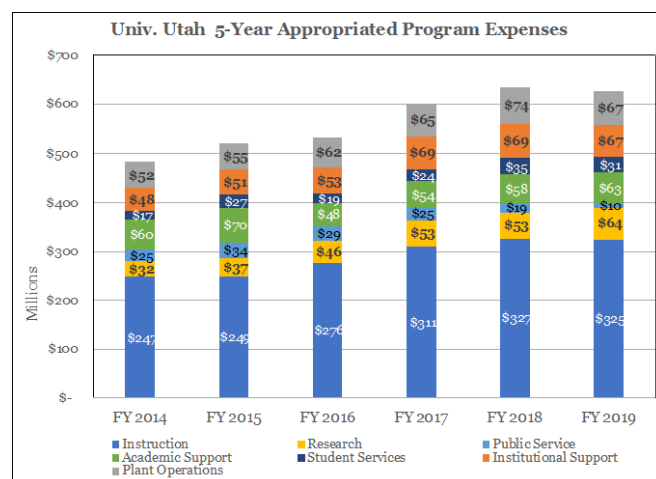


University of Utah Financial and Other Key Indicators

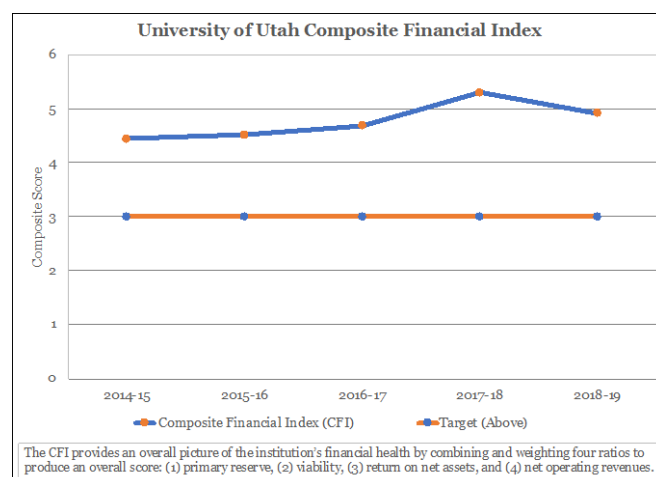
| Revenues/Other Additions | 2018-19 Actual Appropriated | 2018-19 Actual All Sources |
|-------------------------------|-----------------------------|----------------------------|
| Tuition and Fees | \$ 339,053,631 | \$ 367,174,000 |
| Operating Grants/ Contracts | | 483,626,000 |
| Sales/Services: Auxiliaries | | 1,146,289,000 |
| Sales/Services: Hospitals | | 2,460,034,000 |
| Other Operating Revenue | 992,400 | 368,303,000 |
| State/ Federal Appropriations | 327,105,600 | 367,168,000 |
| Federal/State Grants | | 34,822,000 |
| Gifts/Contributions | | 155,353,000 |
| Investment Income | | 124,568,000 |
| Other Non-Operating | 4,800,000 | (65,552,000) |
| Capital Appropriations | | 28,680,000 |
| Capital Grants & Gifts | | 82,415,000 |
| Additions to Endowments | | 30,637,000 |
| Other Revenues | 13,768,483 | |
| Total Revenues | \$ 685,720,114 | \$5,583,517,000 |



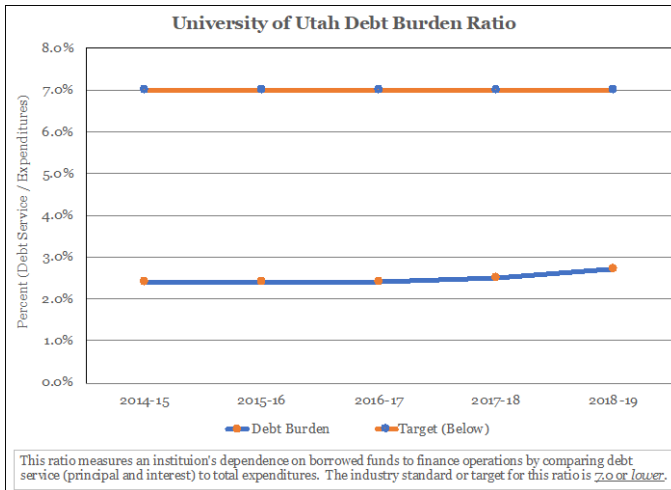
| Program Expenses | 2018-19 Actual Appropriated | 2018-19 All Sources |
|----------------------------|-----------------------------|------------------------|
| Instruction | \$ 325,196,815 | \$ 534,240,000 |
| Research | 63,636,031 | 413,716,000 |
| Public Service | 9,860,006 | 686,964,000 |
| Academic Support | 62,707,230 | 180,711,000 |
| Student Services | 30,731,867 | 82,074,000 |
| Institutional Support | 67,358,896 | 169,638,000 |
| Plant Operations | 67,050,479 | 103,693,000 |
| Depreciation | | 236,321,000 |
| Scholarships/ Fellowships | | 28,510,000 |
| Independent Operations | | 655,727,000 |
| Hospital Operations | | 2,052,533,000 |
| Other Expenses/ Deductions | | 197,512,000 |
| Interest/Non-Operating | | |
| Total Expenses | \$ 626,541,324 | \$5,341,639,000 |



| Expense Category | 2018-19 Actual Appropriated |
|-----------------------|-----------------------------|
| Regular Faculty Wages | \$ 177,350,432 |
| Adjunct and TA Wages | 26,226,496 |
| Executive/Staff Wages | 194,648,167 |
| Employee Benefits | 141,327,747 |
| Travel | 7,684,262 |
| Current Expense | 59,164,080 |
| Fuel and Power | 17,105,367 |
| Equipment | 3,034,772 |
| Transfers | |
| Total Expenses | \$ 626,541,324 |



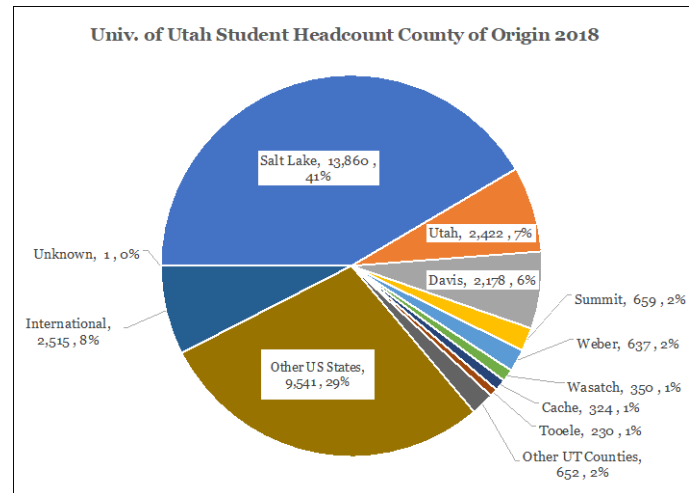
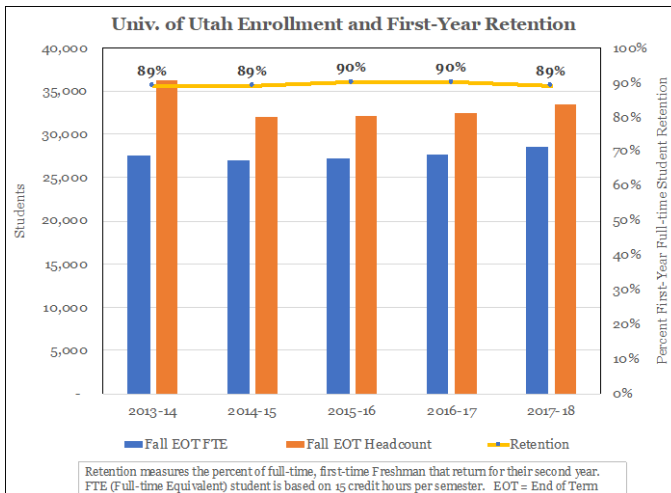
Institutional Indebtedness



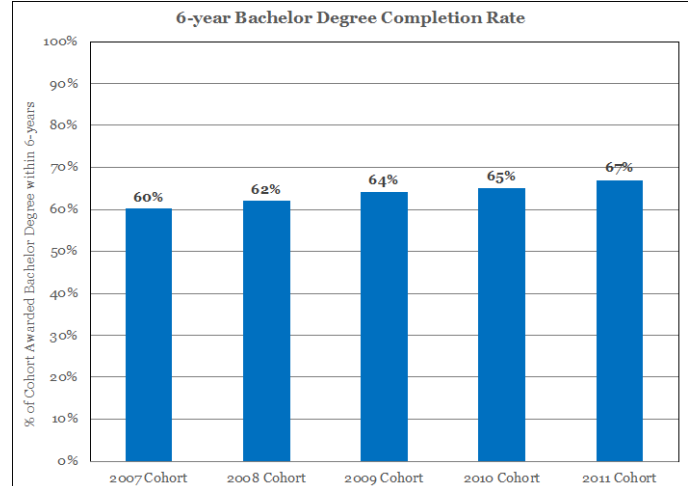
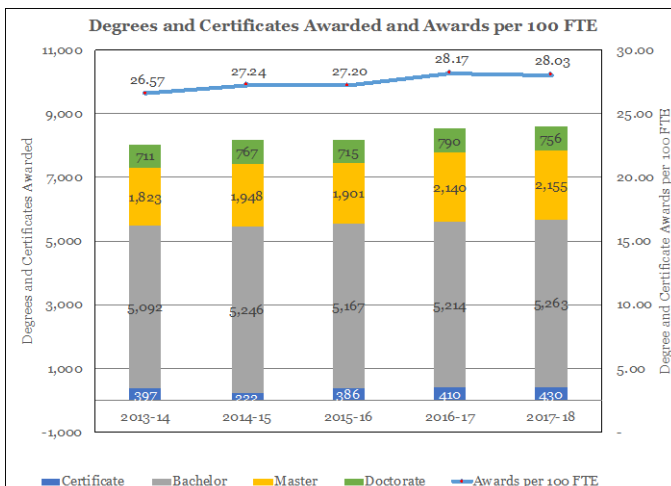
Outstanding Revenue Bonds

| | |
|-----------------------------|-----------------|
| Original Issuance Amount | \$1,437,310,000 |
| Outstanding Balance 6/30/19 | 859,745,000 |
| Weighted Years to Maturity | 18.0 years |

Student Enrollment

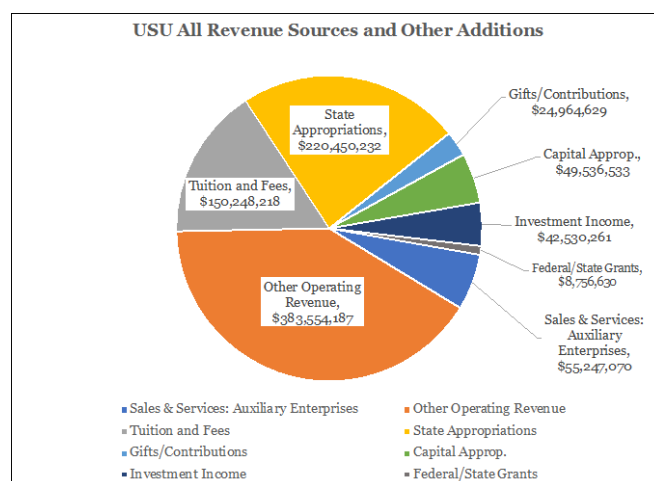


Awards and Completions

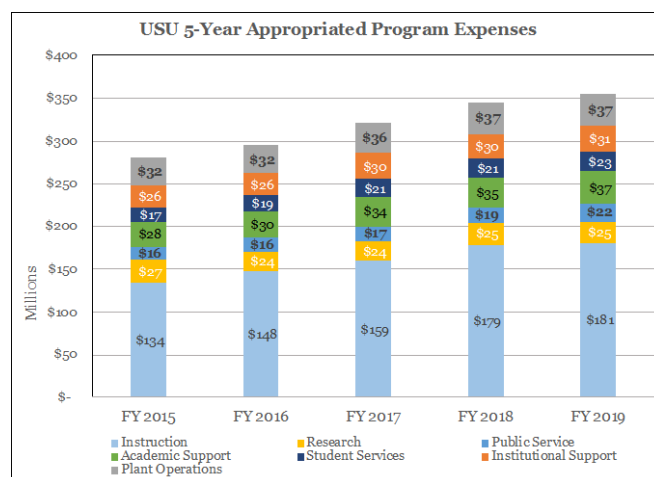


Utah State University Financial and Other Key Indicators

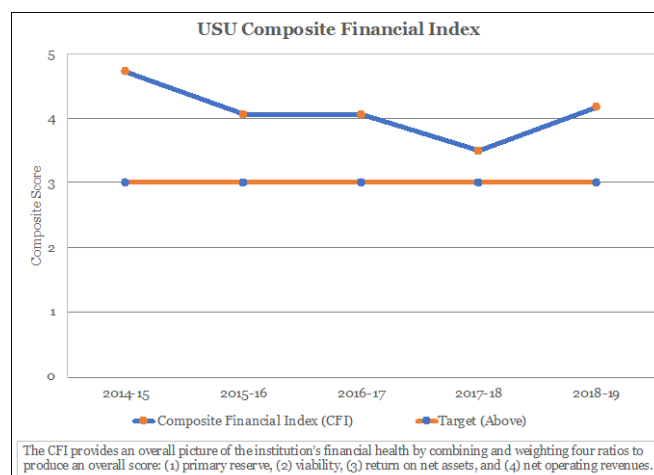
| Revenues/Other Additions | 2018-19 Actual Appropriated | 2018-19 Actual All Sources |
|-------------------------------|-----------------------------|----------------------------|
| Tuition and Fees | \$ 156,843,428 | \$ 150,248,218 |
| Operating Grants/ Contracts | | 285,524,851 |
| Sales/Services: Auxiliaries | | 55,247,070 |
| Other Operating Revenue | 212,559 | 46,802,270 |
| State/ Federal Appropriations | 223,898,350 | \$220,450,232 |
| Federal/State Grants | | 8,756,630 |
| Gifts/Contributions | | 24,964,629 |
| Investment Income | | 42,530,261 |
| Other Non-Operating | 1,526,485 | 42,766,630 |
| Capital Appropriations | | \$ 49,536,533 |
| Capital Grants & Gifts | | 4,654,726 |
| Additions to Endowments | | 3,805,710 |
| Other Revenues | 44,977,106 | |
| Total Revenues | \$ 427,457,928 | \$ 935,287,760 |



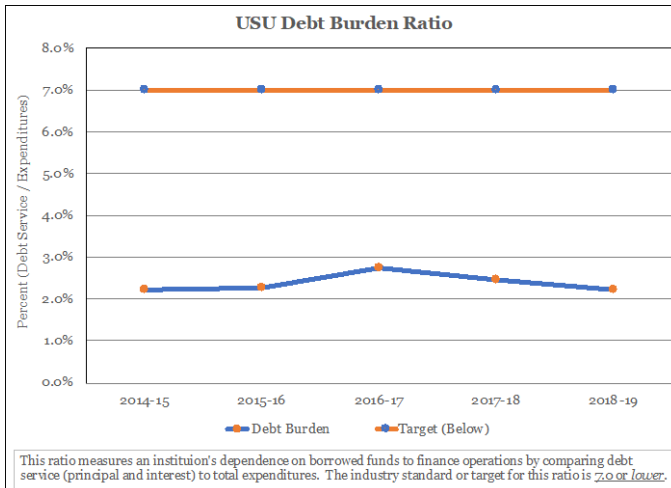
| Program Expenses | 2018-19 Actual Appropriated | 2018-19 All Sources |
|----------------------------|-----------------------------|-----------------------|
| Instruction | \$ 180,772,129 | \$ 204,671,488 |
| Research | 24,568,658 | 210,224,606 |
| Public Service | 21,685,383 | 79,449,664 |
| Academic Support | 37,303,824 | 43,026,511 |
| Student Services | 22,957,331 | 28,520,264 |
| Institutional Support | 30,900,931 | 66,123,819 |
| Plant Operations | 37,076,046 | 50,356,828 |
| Depreciation | | 51,165,284 |
| Scholarships/ Fellowships | 2,488,077 | 34,454,937 |
| Auxiliary Enterprises | | 52,405,387 |
| Other Expenses/ Deductions | 27,025,476 | |
| Interest/Non-Operating | | \$ 20,590,398 |
| Total Expenses | \$ 384,777,856 | \$ 840,989,186 |



| Expense Category | 2018-19 Actual Appropriated |
|-----------------------|-----------------------------|
| Regular Faculty Wages | \$ 91,348,322 |
| Adjunct and TA Wages | 5,689,029 |
| Executive/Staff Wages | 109,015,858 |
| Employee Benefits | 84,899,345 |
| Travel | \$ 4,751,647 |
| Current Expense | 49,012,502 |
| Fuel and Power | 10,528,330 |
| Equipment | 2,507,349 |
| Transfers | 27,025,476 |
| Total Expenses | \$ 384,777,856 |



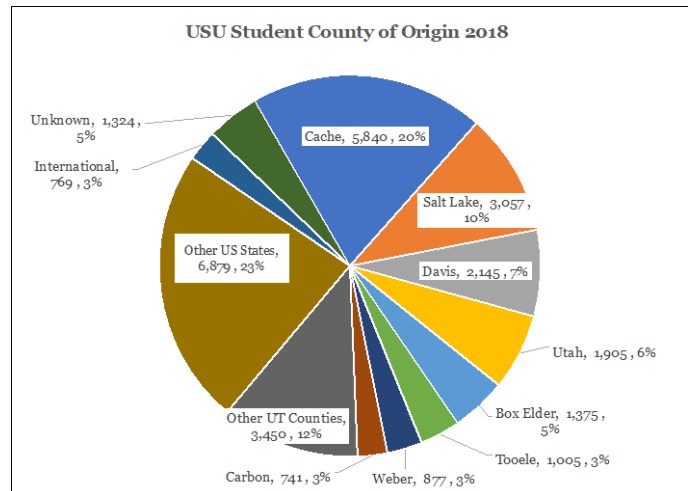
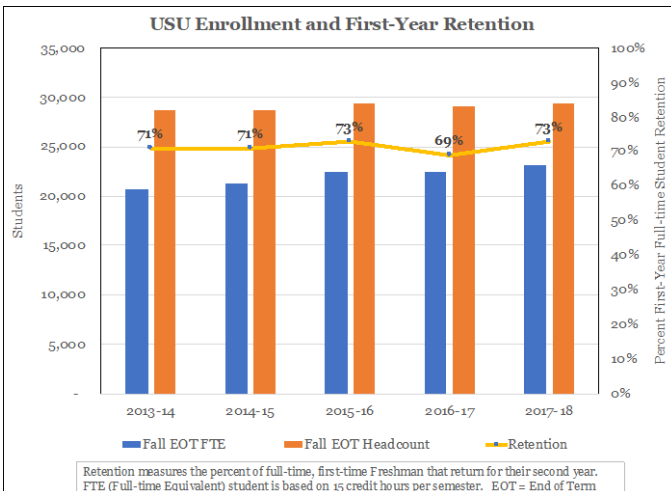
Institutional Indebtedness



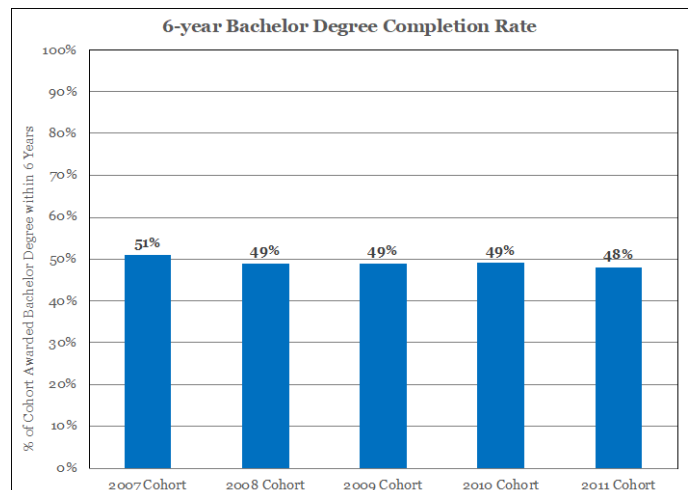
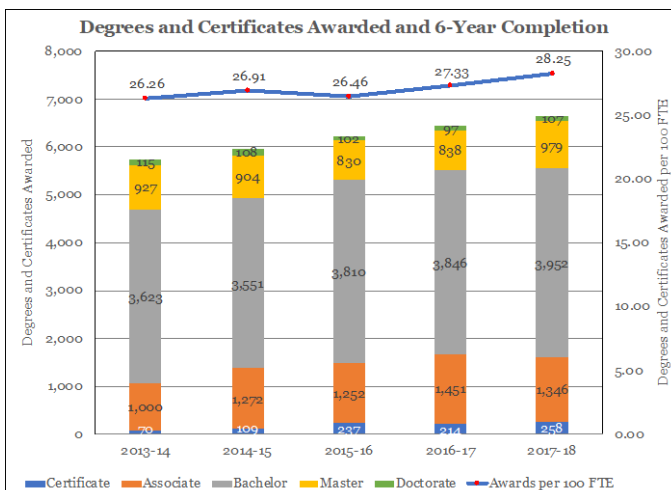
Outstanding Revenue Bonds

| | |
|-----------------------------|---------------|
| Original Issuance Amount | \$278,811,000 |
| Outstanding Balance 6/30/19 | 224,750,000 |
| Weighted Years to Maturity | 24.2 years |

Student Enrollment

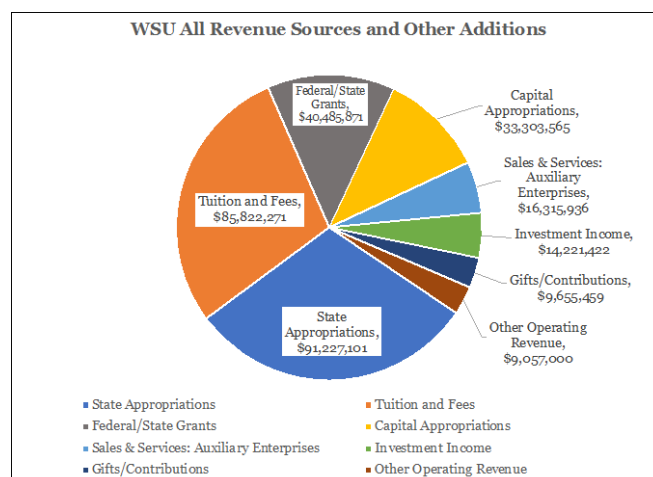


Awards and Completion

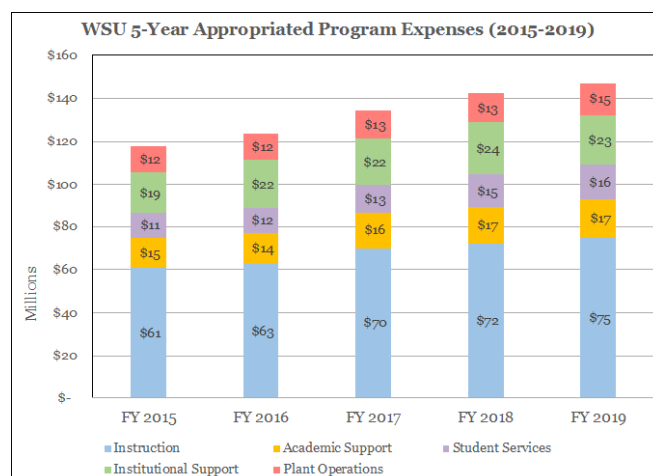


Weber State University Financial and Other Key Indicators

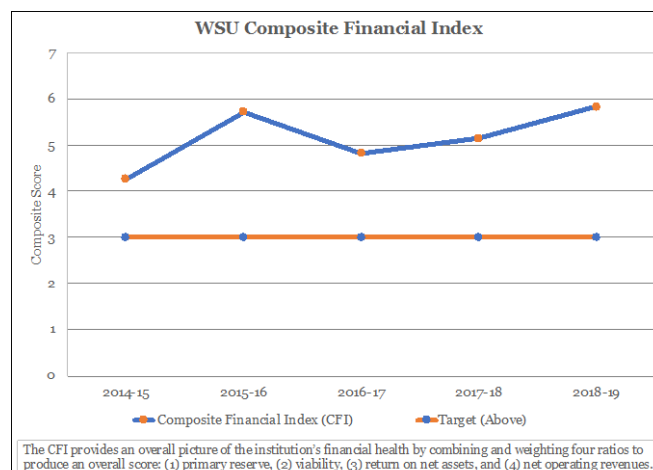
| Revenues/Other Additions | 2018-19 Actual Appropriated | 2018-19 Actual All Sources |
|------------------------------|-----------------------------|----------------------------|
| Tuition and Fees | \$ 76,624,549 | \$ 85,822,271 |
| Operating Grants/ Contracts | | 713,206 |
| Sales/Services: Auxiliaries | | 16,315,936 |
| Other Operating Revenue | | 9,057,000 |
| State/Federal Appropriations | \$ 90,744,300 | \$ 91,227,101 |
| Federal/State Grants | | 40,485,871 |
| Gifts/Contributions | | 9,655,459 |
| Investment Income | | 14,221,422 |
| Other Non-Operating | | |
| Capital Appropriations | | \$ 33,303,565 |
| Capital Grants & Gifts | | 765,794 |
| Additions to Endowments | | 3,873,830 |
| Other Revenues | 5,801,830 | |
| Total Revenues | \$ 173,170,679 | \$ 305,441,455 |



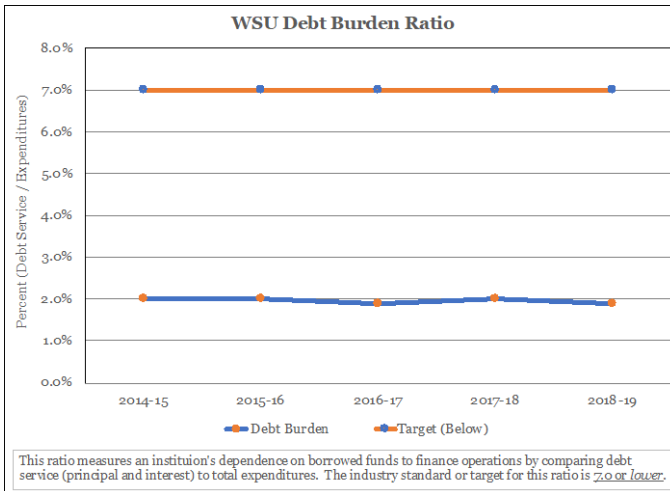
| Program Expenses | 2018-19 Actual Appropriated | 2018-19 All Sources |
|----------------------------|-----------------------------|-----------------------|
| Instruction | \$ 75,251,621 | \$ 90,190,977 |
| Research | 248,688 | 824,090 |
| Public Service | 308,809 | 1,888,452 |
| Academic Support | 17,449,295 | 24,568,584 |
| Student Services | 16,135,666 | 22,287,162 |
| Institutional Support | 23,480,989 | 29,277,535 |
| Plant Operations | 14,582,167 | 26,664,922 |
| Depreciation | | 18,013,006 |
| Scholarships/ Fellowships | | 15,198,659 |
| Auxiliary Enterprises | | 24,855,350 |
| Other Expenses/ Deductions | 21,466,338 | |
| Interest/Non-Operating | | \$ 1,760,107 |
| Total Expenses | \$ 168,923,574 | \$ 255,528,844 |



| Expense Category | 2018-19 Actual Appropriated |
|-----------------------|-----------------------------|
| Regular Faculty Wages | \$ 37,748,024 |
| Adjunct and TA Wages | 8,670,830 |
| Executive/Staff Wages | 43,211,905 |
| Employee Benefits | 36,243,759 |
| Travel | \$ 1,378,851 |
| Current Expense | 17,094,707 |
| Fuel and Power | 2,291,775 |
| Equipment | 817,385 |
| Transfers | 21,466,338 |
| Total Expenses | \$ 168,923,574 |

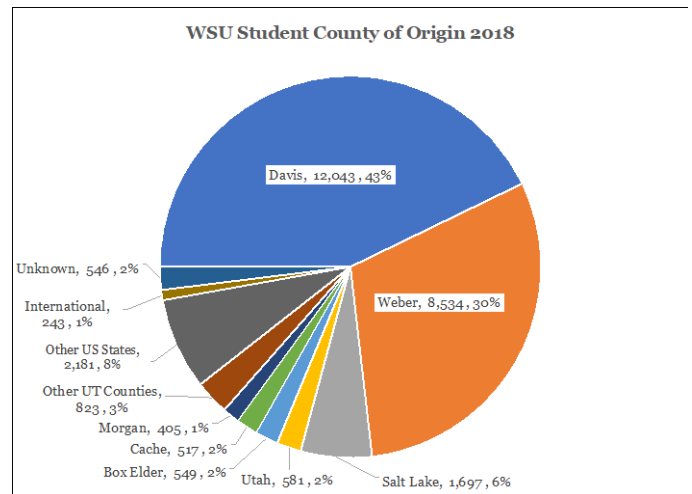
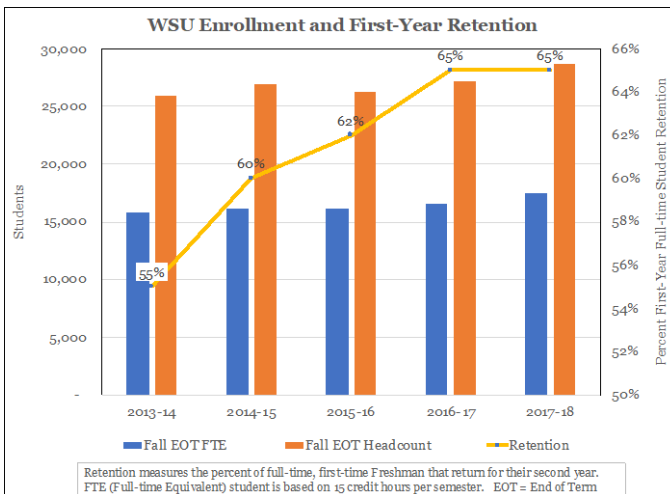


Institutional Indebtedness

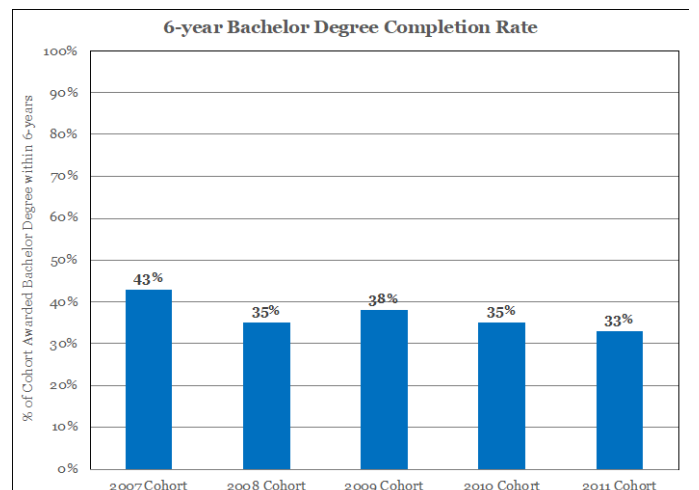
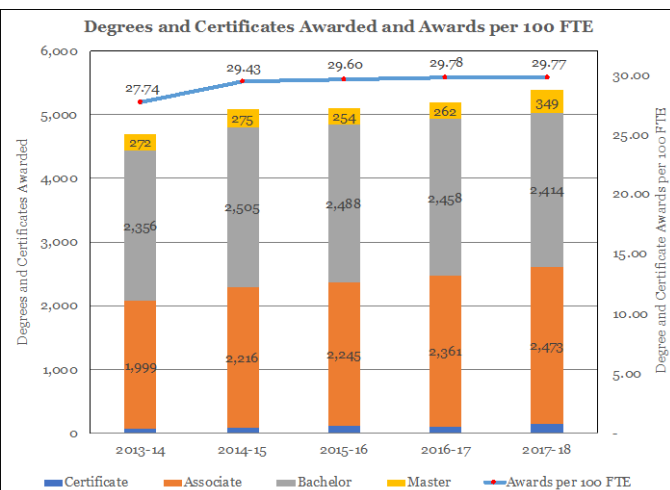


| Outstanding Revenue Bonds | |
|-----------------------------|--------------|
| Original Issuance Amount | \$56,745,000 |
| Outstanding Balance 6/30/19 | 44,780,000 |
| Weighted Years to Maturity | 15.2 years |

Student Enrollment

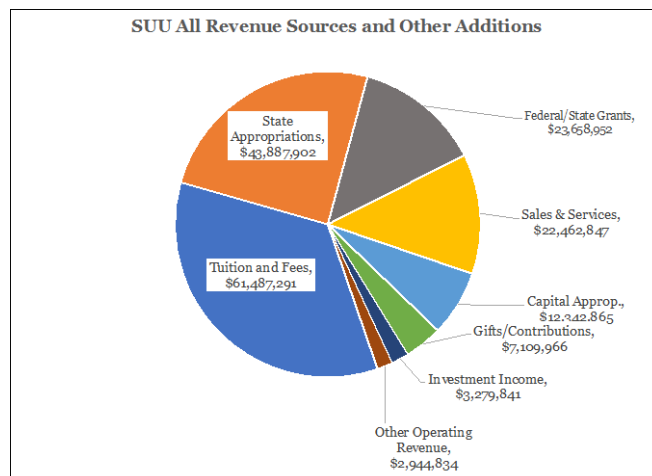


Awards and Completion

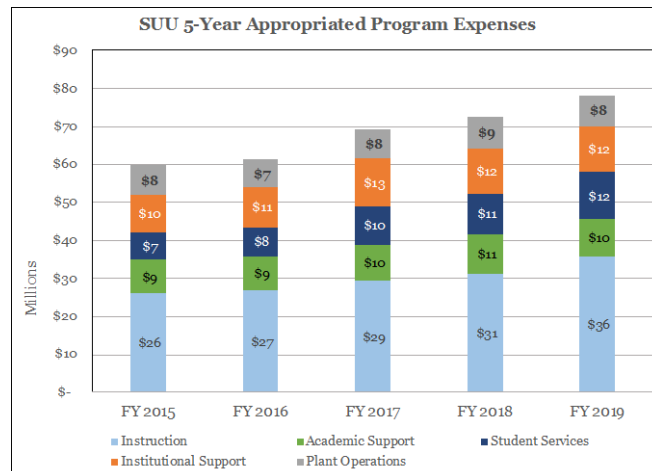


Southern Utah University Financial and Other Key Indicators

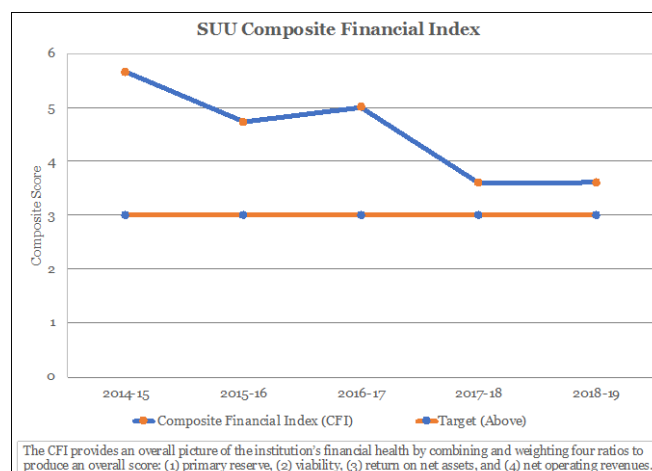
| Revenues/Other Additions | 2018-19 Actual Appropriated | 2018-19 Actual All Sources |
|------------------------------|-----------------------------|----------------------------|
| Tuition and Fees | \$ 49,632,428 | \$ 61,487,291 |
| Operating Grants/ Contracts | | 2,525,274 |
| Sales/Services: Auxiliaries | | 22,462,847 |
| Other Operating Revenue | | 31,818 |
| State/Federal Appropriations | \$ 42,532,300 | \$ 43,887,902 |
| Federal/State Grants | | 23,658,952 |
| Gifts/Contributions | | 4,526,920 |
| Investment Income | | 3,279,841 |
| Other Non-Operating | | |
| Capital Appropriations | | \$ 12,342,865 |
| Capital Grants & Gifts | | 2,583,046 |
| Additions to Endowments | | 387,742 |
| Other Revenues | \$ 5,553,296 | |
| Total Revenues | \$ 97,718,025 | \$ 177,174,498 |



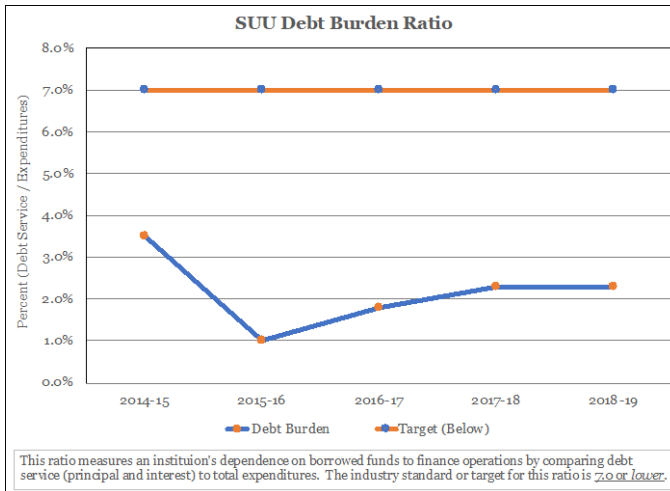
| Program Expenses | 2018-19 Actual Appropriated | 2018-19 All Sources |
|----------------------------|-----------------------------|-----------------------|
| Instruction | \$ 35,558,448 | \$ 54,278,851 |
| Research | | 70,037 |
| Public Service | 396,548 | 18,767,096 |
| Academic Support | 10,238,601 | 13,628,584 |
| Student Services | 12,188,627 | 21,969,918 |
| Institutional Support | 12,237,116 | 20,993,616 |
| Plant Operations | 8,026,830 | 7,586,351 |
| Depreciation | | 7,926,939 |
| Scholarships/ Fellowships | 6,339,048 | 14,412,428 |
| Auxiliary Enterprises | | 5,893,732 |
| Other Expenses/ Deductions | 6,143,924 | |
| Interest/Non-Operating | | \$ 1,630,902 |
| Total Expenses | \$ 91,129,141 | \$ 167,158,454 |



| Expense Category | 2018-19 Actual Appropriated |
|-----------------------|-----------------------------|
| Regular Faculty Wages | \$ 19,393,990 |
| Adjunct and TA Wages | 2,775,193 |
| Executive/Staff Wages | 27,441,860 |
| Employee Benefits | 19,401,546 |
| Travel | \$ 1,047,239 |
| Current Expense | 12,645,339 |
| Fuel and Power | 1,867,221 |
| Equipment | 412,829 |
| Transfers | 6,143,924 |
| Total Expenses | \$ 91,129,141 |



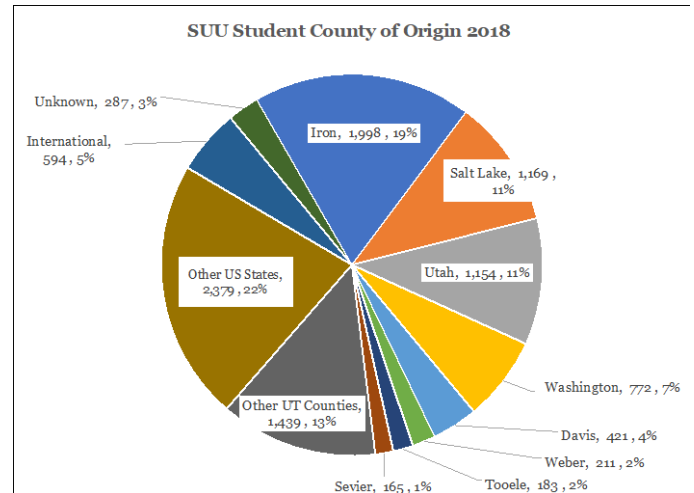
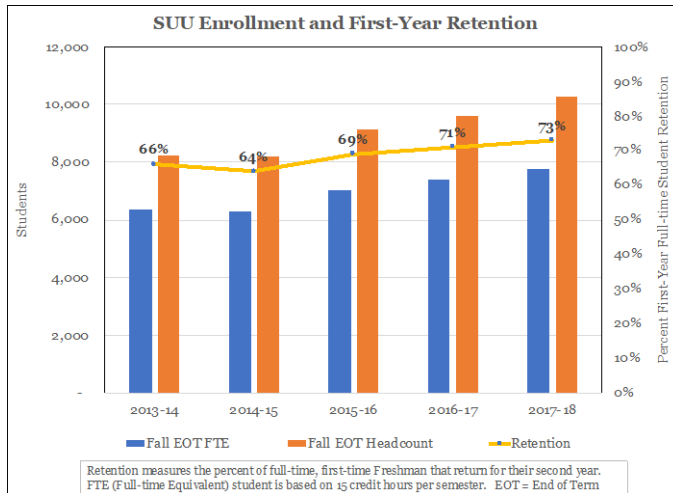
Institutional Indebtedness



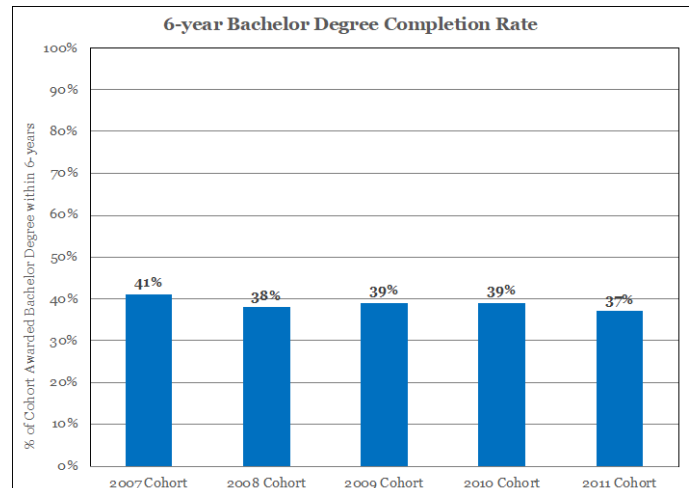
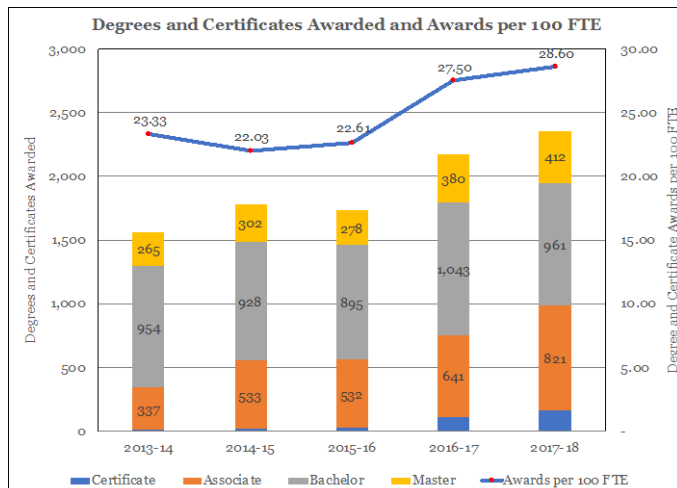
Outstanding Revenue Bonds

| | |
|-----------------------------|--------------|
| Original Issuance Amount | \$16,705,000 |
| Outstanding Balance 6/30/19 | 11,810,000 |
| Weighted Years to Maturity | 11.7 years |

Student Enrollment

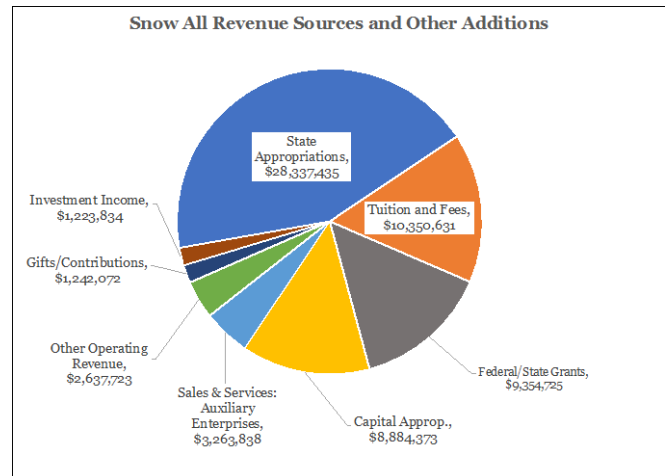


Awards and Completion

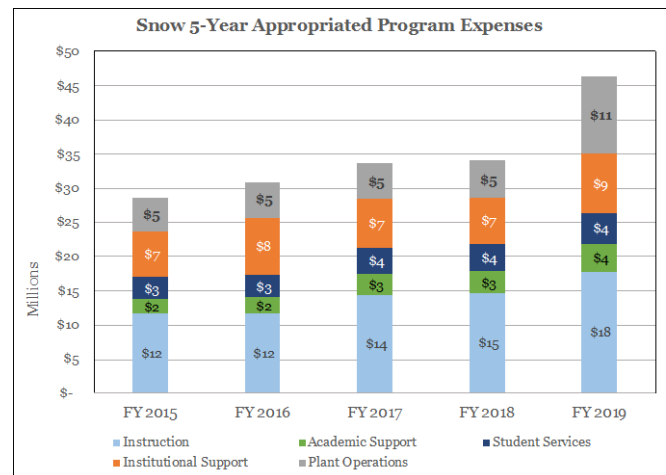


Snow College Financial and Other Key Indicators

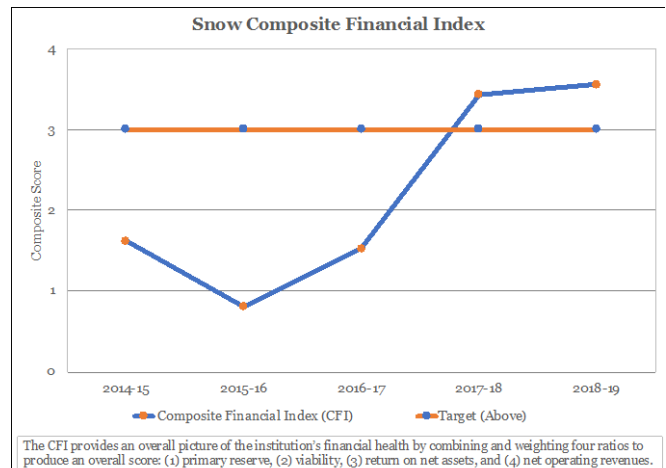
| Revenues/Other Additions | 2018-19 Actual Appropriated | 2018-19 Actual All Sources |
|------------------------------|-----------------------------|----------------------------|
| Tuition and Fees | \$ 11,633,942 | \$ 10,350,631 |
| Operating Grants/ Contracts | | 255,186 |
| Sales/Services: Auxiliaries | | 3,263,838 |
| Other Operating Revenue | | 1,888,671 |
| State/Federal Appropriations | \$ 33,610,800 | \$ 28,337,435 |
| Federal/State Grants | | 9,354,725 |
| Gifts/Contributions | | 1,242,072 |
| Investment Income | | 1,223,834 |
| Other Non-Operating | | |
| Capital Appropriations | | \$ 8,884,373 |
| Capital Grants & Gifts | | |
| Additions to Endowments | | 493,866 |
| Other Revenues | 3,498,610 | |
| Total Revenues | \$ 48,743,352 | \$ 65,294,631 |



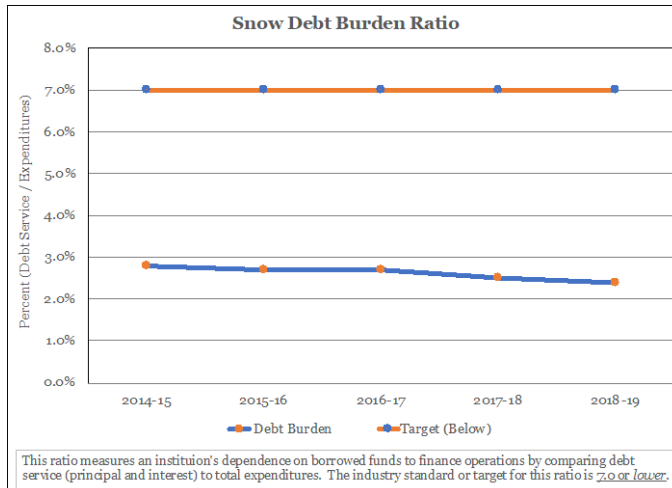
| Program Expenses | 2018-19 Actual Appropriated | 2018-19 All Sources |
|----------------------------|-----------------------------|----------------------|
| Instruction | \$ 17,778,371 | \$ 18,469,433 |
| Research | | 38,359 |
| Public Service | 263,188 | 1,020,064 |
| Academic Support | 4,147,946 | 4,058,045 |
| Student Services | 4,489,763 | 8,541,059 |
| Institutional Support | 8,562,528 | 8,070,763 |
| Plant Operations | 11,296,544 | 6,108,605 |
| Depreciation | | 5,346,790 |
| Scholarships/ Fellowships | | 4,820,047 |
| Auxiliary Enterprises | | 743,396 |
| Other Expenses/ Deductions | 32,000 | |
| Interest/Non-Operating | | \$ 612,411 |
| Total Expenses | \$ 46,570,339 | \$ 57,828,972 |



| Expense Category | 2018-19 Actual Appropriated |
|-----------------------|-----------------------------|
| Regular Faculty Wages | \$ 8,571,626 |
| Adjunct and TA Wages | 1,944,919 |
| Executive/Staff Wages | 11,305,335 |
| Employee Benefits | 9,378,998 |
| Travel | 562,839 |
| Current Expense | 6,889,539 |
| Fuel and Power | 1,440,473 |
| Equipment | 794,610 |
| Transfers | 5,682,000 |
| Total Expenses | \$ 46,570,339 |



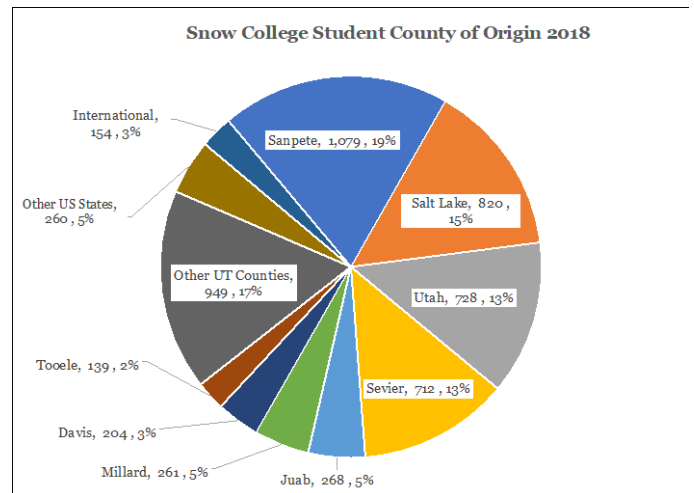
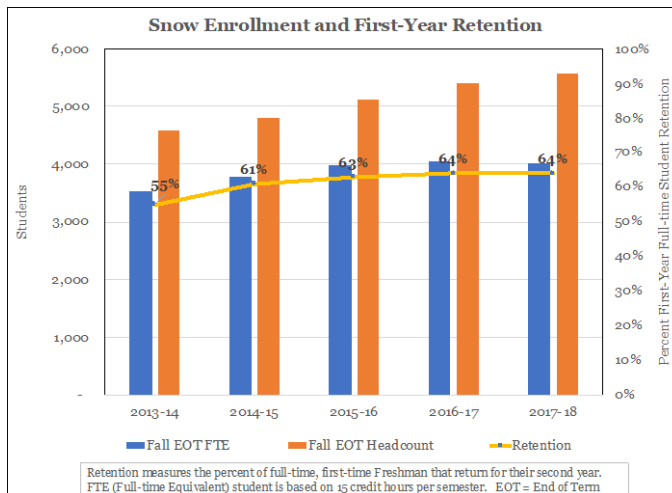
Institutional Indebtedness



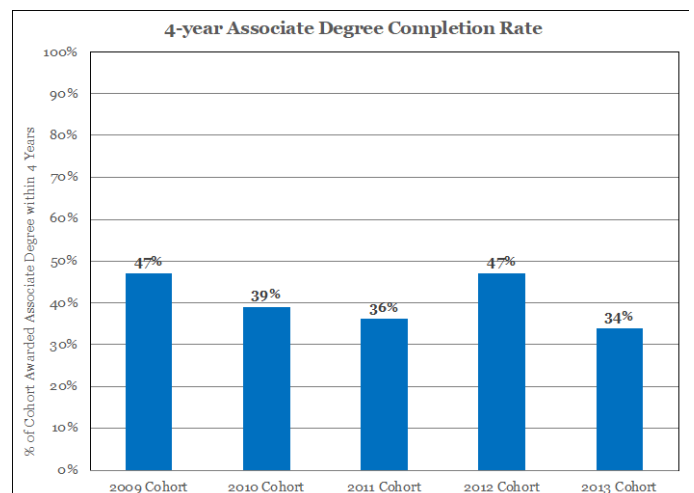
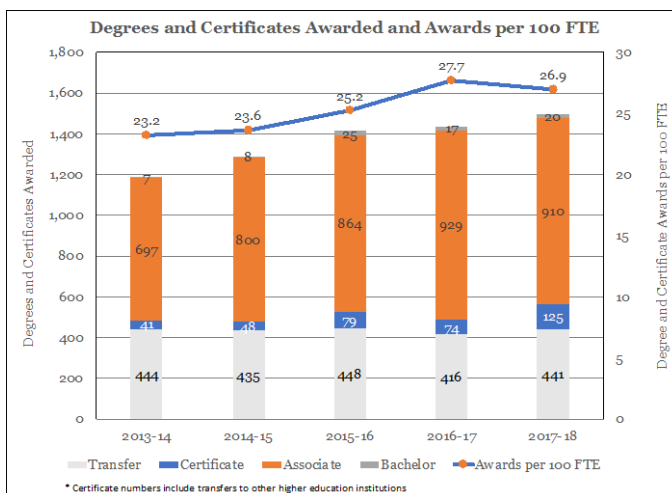
Outstanding Revenue Bonds

| | |
|-----------------------------|--------------|
| Original Issuance Amount | \$16,810,000 |
| Outstanding Balance 6/30/19 | 13,285,000 |
| Weighted Years to Maturity | 18.0 years |

Student Enrollment

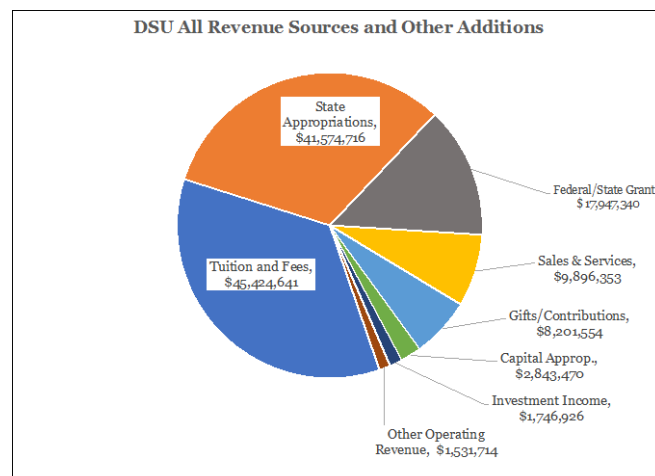


Awards and Completion

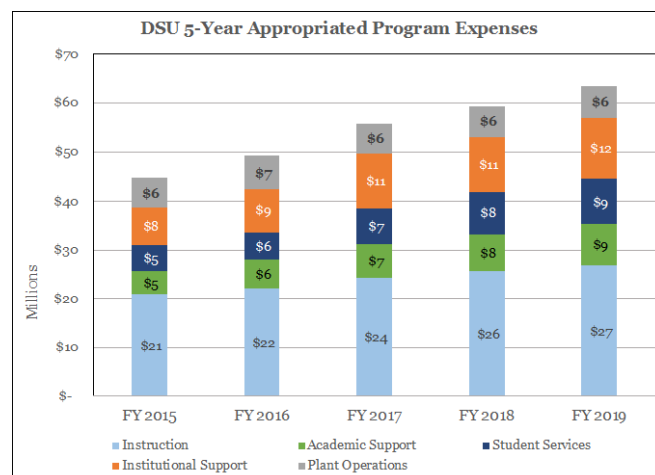


Dixie State University Financial and Other Key Indicators

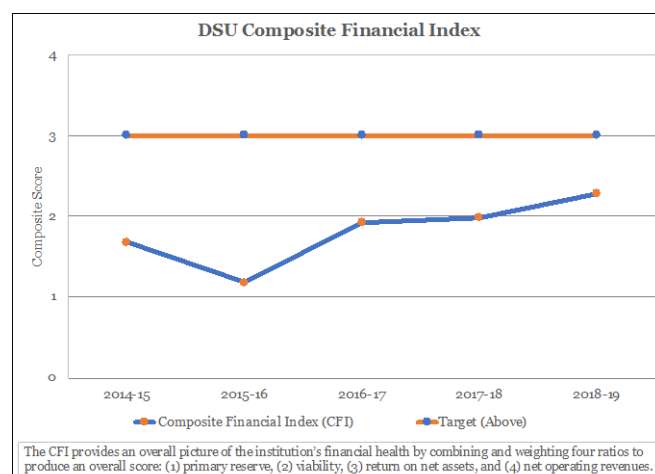
| Revenues/Other Additions | 2018-19 Actual Appropriated | 2018-19 Actual All Sources |
|------------------------------|-----------------------------|----------------------------|
| Tuition and Fees | \$ 32,877,450 | \$ 45,424,641 |
| Operating Grants/ Contracts | | 70,389 |
| Sales/Services: Auxiliaries | 19,400 | 9,896,353 |
| Other Operating Revenue | | 1,195,507 |
| State/Federal Appropriations | 39,812,600 | 41,574,716 |
| Federal/State Grants | | 17,947,340 |
| Gifts/Contributions | | 5,433,194 |
| Investment Income | | 1,746,926 |
| Other Non-Operating | | 45,706 |
| Capital Appropriations | | 2,843,470 |
| Capital Grants & Gifts | | 2,768,360 |
| Additions to Endowments | | 220,112 |
| Other Revenues | 3,540,468 | |
| Total Revenues | \$ 76,249,919 | \$ 129,166,714 |



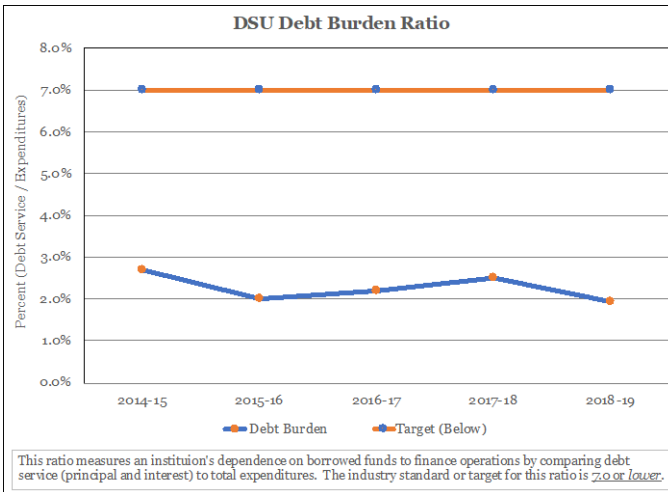
| Program Expenses | 2018-19 Actual Appropriated | 2018-19 All Sources |
|----------------------------|-----------------------------|-----------------------|
| Instruction | \$ 26,730,894 | \$ 28,372,447 |
| Research | | 60,419 |
| Public Service | 1,259,178 | 7,465,024 |
| Academic Support | 8,648,158 | 12,181,178 |
| Student Services | 9,145,945 | 14,413,857 |
| Institutional Support | 12,499,627 | 14,610,046 |
| Plant Operations | 6,428,338 | 7,691,644 |
| Depreciation | | 6,970,943 |
| Scholarships/ Fellowships | 25,000 | 16,400,036 |
| Auxiliary Enterprises | | 7,171,412 |
| Other Expenses/ Deductions | 7,915,679 | |
| Interest/Non-Operating | | 2,370,475 |
| Total Expenses | \$ 72,652,819 | \$ 117,707,481 |



| Expense Category | 2018-19 Actual Appropriated |
|-----------------------|-----------------------------|
| Regular Faculty Wages | \$ 13,963,484 |
| Adjunct and TA Wages | 4,871,246 |
| Executive/Staff Wages | 19,472,396 |
| Employee Benefits | 16,568,296 |
| Travel | 819,163 |
| Current Expense | 6,986,775 |
| Fuel and Power | 1,635,888 |
| Equipment | 419,894 |
| Transfers | 7,915,679 |
| Total Expenses | \$ 72,652,819 |



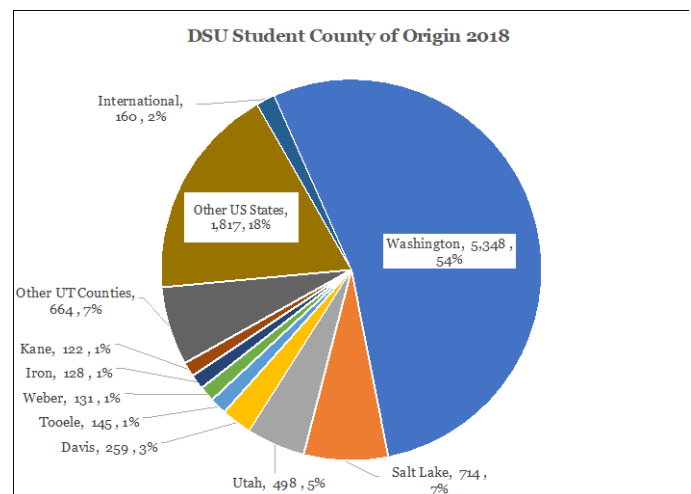
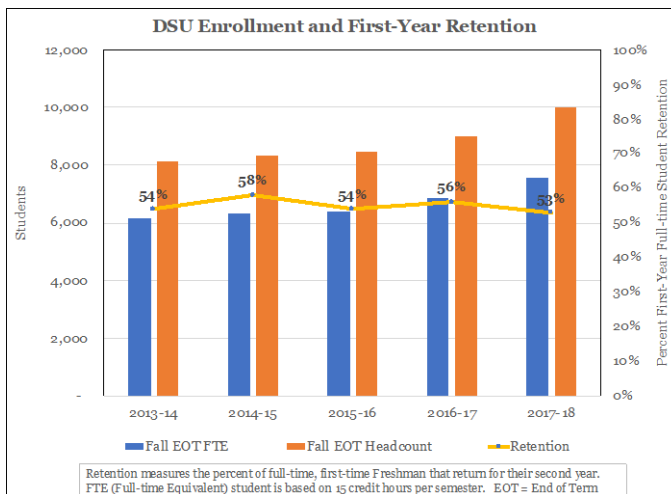
Institutional Indebtedness



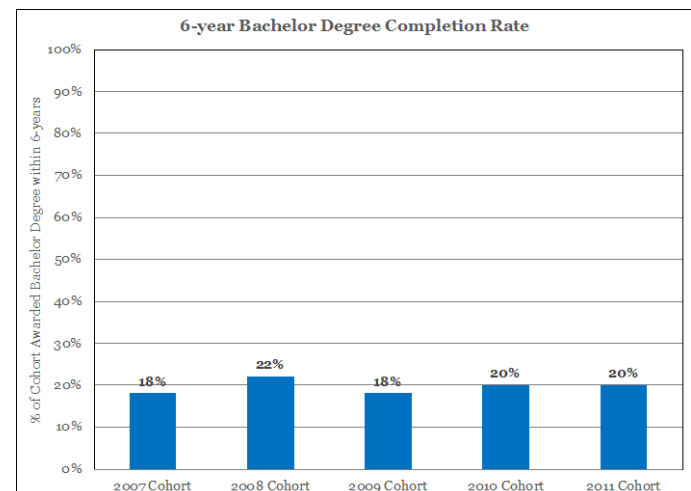
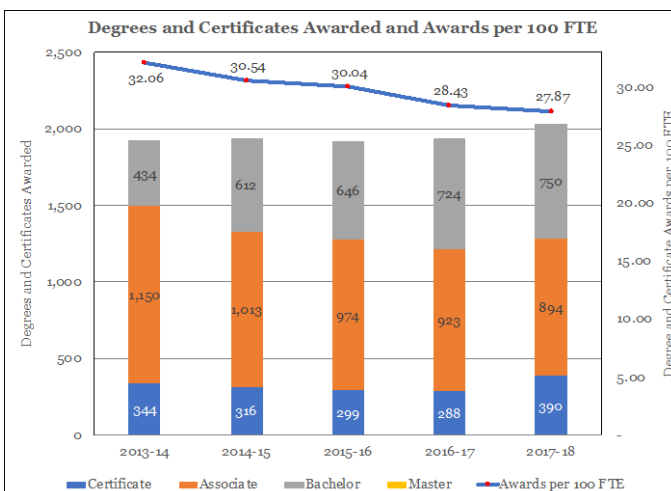
Outstanding Revenue Bonds

| | |
|-----------------------------|--------------|
| Original Issuance Amount | \$47,280,000 |
| Outstanding Balance 6/30/19 | 42,215,000 |
| Weighted Years to Maturity | 28.7 years |

Student Enrollment

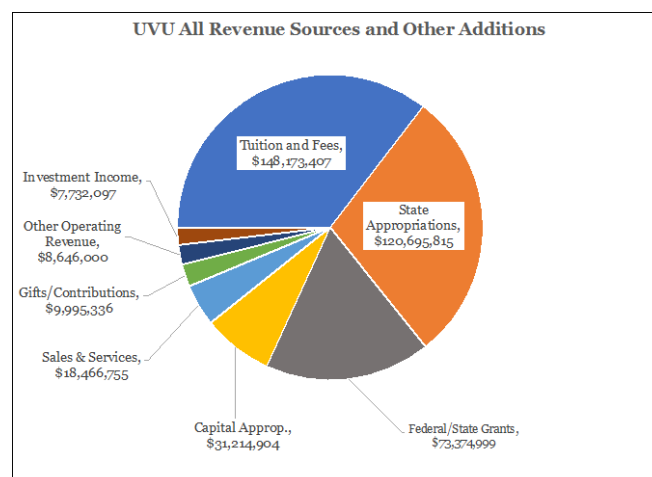


Awards and Completion

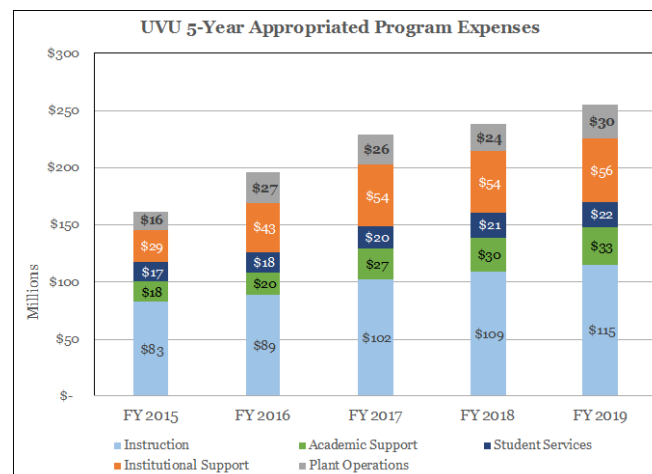


Utah Valley University Financial and Other Key Indicators

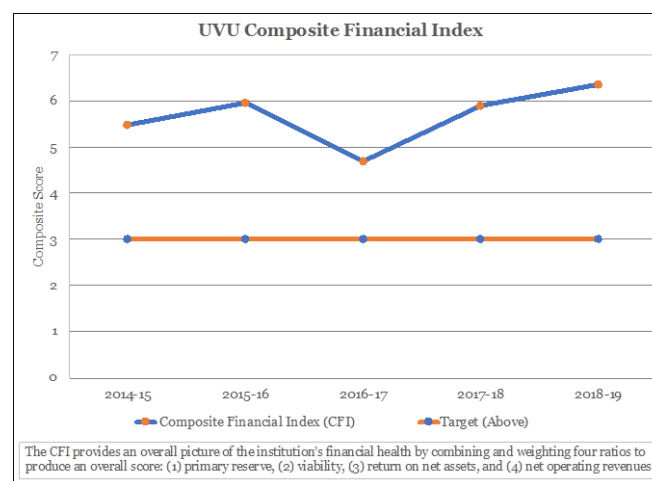
| Revenues/Other Additions | 2018-19 Actual Appropriated | 2018-19 Actual All Sources |
|------------------------------|--------------------------------|-------------------------------|
| Tuition and Fees | \$ 140,641,927 | \$ 148,173,407 |
| Operating Grants/ Contracts | | 209,042 |
| Sales/Services: Auxiliaries | | 18,466,755 |
| Other Operating Revenue | 123,225 | 6,909,167 |
| State/Federal Appropriations | 117,271,200 | 120,695,815 |
| Federal/State Grants | | 73,374,999 |
| Gifts/Contributions | | 9,995,336 |
| Investment Income | | 7,732,097 |
| Other Non-Operating | | 260,606 |
| Capital Appropriations | | 31,214,904 |
| Capital Grants & Gifts | | |
| Additions to Endowments | | 1,267,185 |
| Other Revenues | 23,528,344 | |
| Total Revenues | \$ 281,564,696 | \$ 418,299,313 |



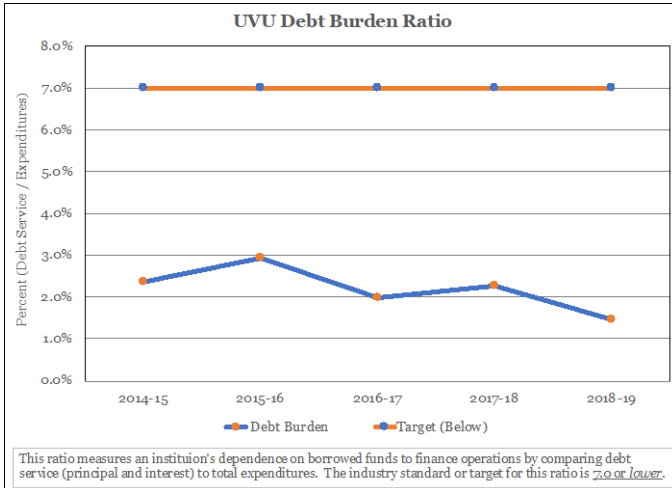
| Program Expenses | 2018-19 Actual Appropriated | 2018-19 All Sources |
|----------------------------|--------------------------------|------------------------|
| Instruction | \$ 115,063,479 | \$ 129,388,257 |
| Research | | 370,248 |
| Public Service | 232,021 | 491,260 |
| Academic Support | 33,229,699 | 36,130,145 |
| Student Services | 21,971,198 | 31,609,579 |
| Institutional Support | 55,519,029 | 55,594,636 |
| Plant Operations | 29,999,876 | 26,416,049 |
| Depreciation | | 18,273,218 |
| Scholarships/ Fellowships | 1,704,884 | 34,198,024 |
| Auxiliary Enterprises | | 26,948,951 |
| Other Expenses/ Deductions | 584,600 | |
| Interest/Non-Operating | | 2,029,318 |
| Total Expenses | \$ 258,304,787 | \$ 361,449,685 |



| Expense Category | 2018-19 Actual Appropriated |
|-----------------------|--------------------------------|
| Regular Faculty Wages | \$ 51,701,984 |
| Adjunct and TA Wages | 14,010,024 |
| Executive/Staff Wages | 73,669,815 |
| Employee Benefits | 55,596,914 |
| Travel | 3,658,755 |
| Current Expense | 52,107,528 |
| Fuel and Power | 2,857,705 |
| Equipment | 4,117,462 |
| Transfers | 584,600 |
| Total Expenses | \$ 258,304,787 |



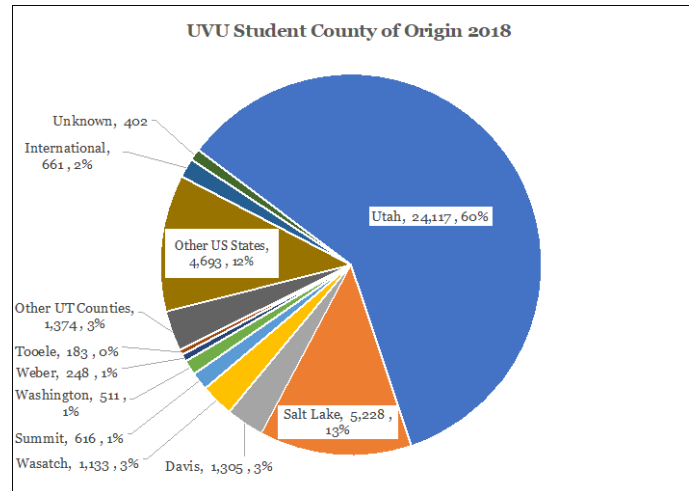
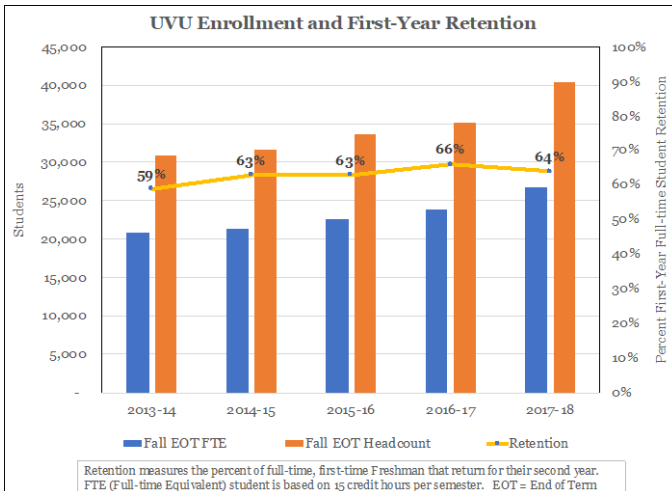
Institutional Indebtedness



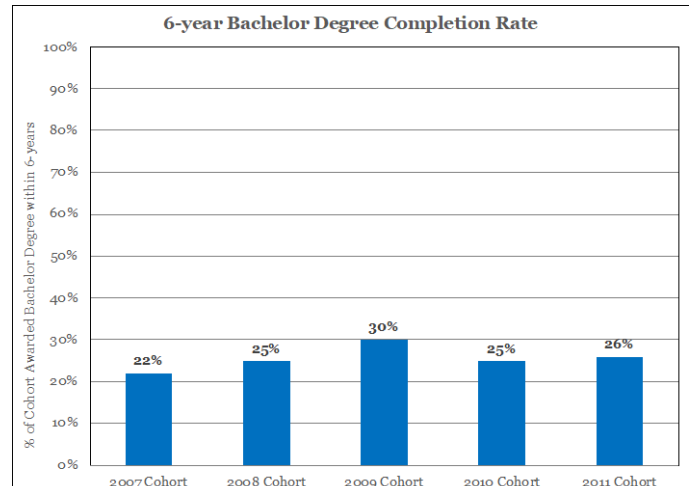
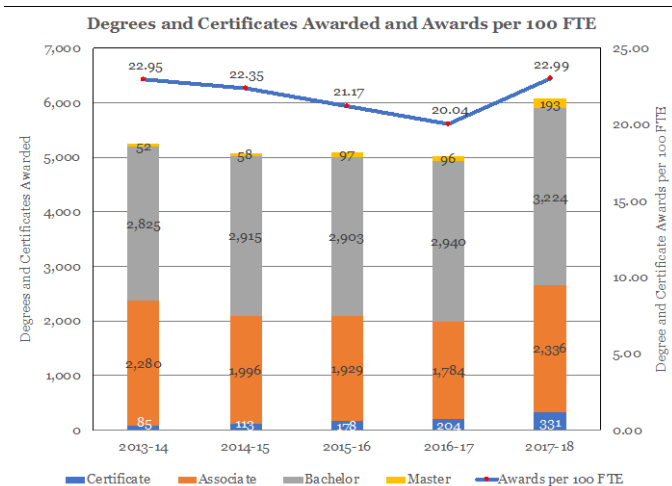
Outstanding Revenue Bonds

| | |
|-----------------------------|--------------|
| Original Issuance Amount | \$64,170,000 |
| Outstanding Balance 6/30/19 | 39,245,000 |
| Weighted Years to Maturity | 14.6 years |

Student Enrollment

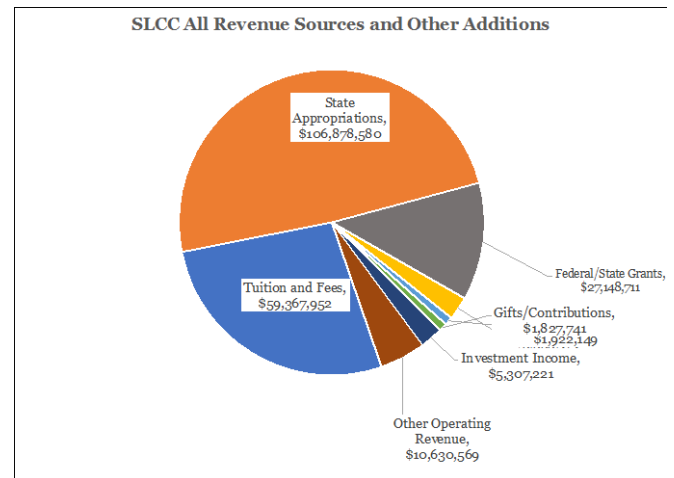


Awards and Completion

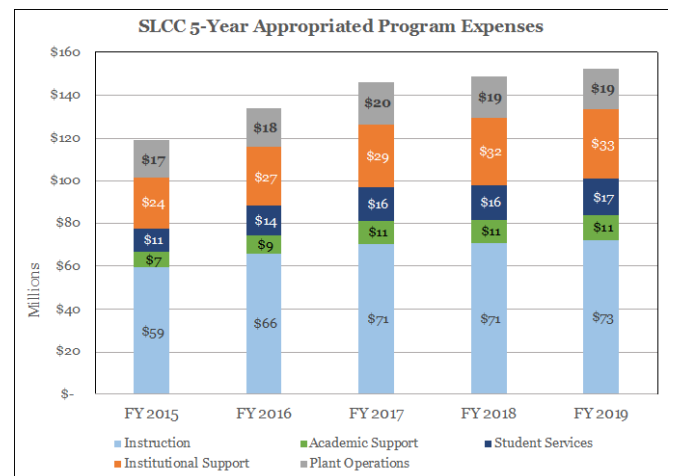


Salt Lake Community College Financial and Other Key Indicators

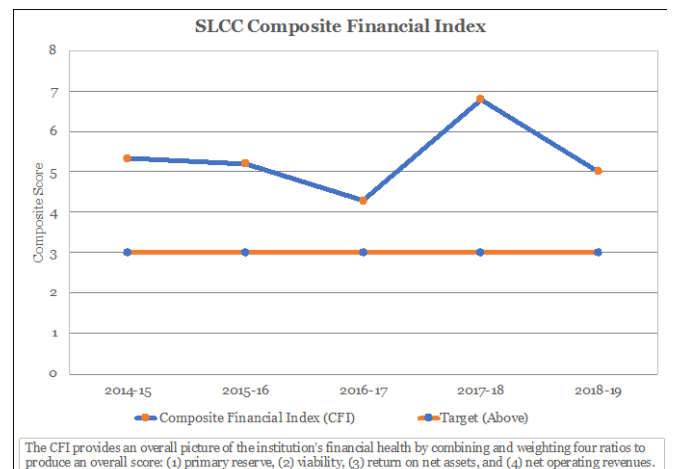
| Revenues/Other Additions | 2018-19 Actual Appropriated | 2018-19 Actual All Sources |
|------------------------------|-----------------------------|----------------------------|
| Tuition and Fees | \$ 56,685,298 | \$ 59,367,952 |
| Operating Grants/ Contracts | | 6,370,094 |
| Sales/Services: Auxiliaries | 26,640 | 5,353,979 |
| Other Operating Revenue | 3,601 | 4,260,475 |
| State/Federal Appropriations | 103,056,500 | 106,878,580 |
| Federal/State Grants | | 27,148,711 |
| Gifts/Contributions | | 1,810,228 |
| Investment Income | | 5,307,221 |
| Other Non-Operating | | |
| Capital Appropriations | | 1,922,149 |
| Capital Grants & Gifts | | 17,513 |
| Additions to Endowments | | |
| Other Revenues | 6,734,766 | |
| Total Revenues | \$ 166,506,805 | \$ 218,436,902 |



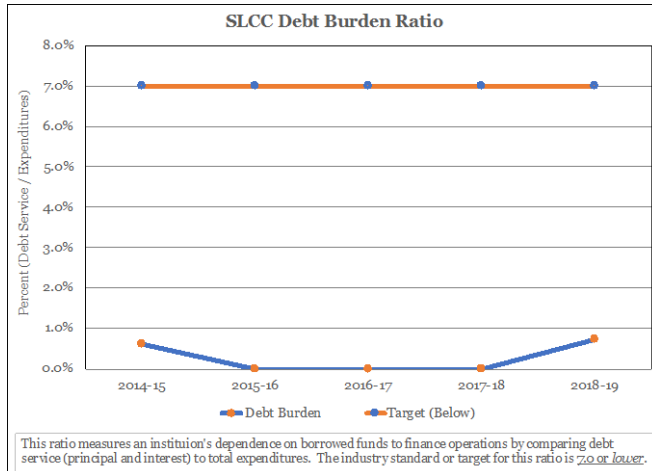
| Program Expenses | 2018-19 Actual Appropriated | 2018-19 All Sources |
|----------------------------|-----------------------------|-----------------------|
| Instruction | \$ 72,540,561 | \$ 80,828,711 |
| Research | | |
| Public Service | 135,002 | 1,160,657 |
| Academic Support | 11,311,970 | 12,666,037 |
| Student Services | 17,089,853 | 24,404,404 |
| Institutional Support | 32,743,446 | 43,230,918 |
| Plant Operations | 18,638,261 | 17,796,987 |
| Depreciation | | 12,512,711 |
| Scholarships/ Fellowships | 822,501 | 13,850,869 |
| Auxiliary Enterprises | | 5,815,721 |
| Other Expenses/ Deductions | 6,733,125 | |
| Interest/Non-Operating | | 3,711,207 |
| Total Expenses | \$ 160,014,718 | \$ 215,978,222 |



| Expense Category | 2018-19 Actual Appropriated |
|-----------------------|-----------------------------|
| Regular Faculty Wages | \$ 23,484,139 |
| Adjunct and TA Wages | 15,056,428 |
| Executive/Staff Wages | 51,956,139 |
| Employee Benefits | 36,437,681 |
| Travel | 976,270 |
| Current Expense | 21,904,741 |
| Fuel and Power | 2,331,144 |
| Equipment | 1,135,051 |
| Transfers | 6,733,125 |
| Total Expenses | \$ 160,014,718 |



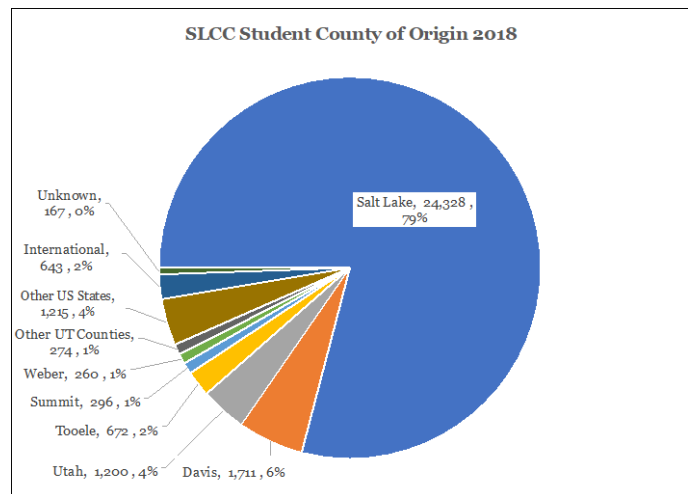
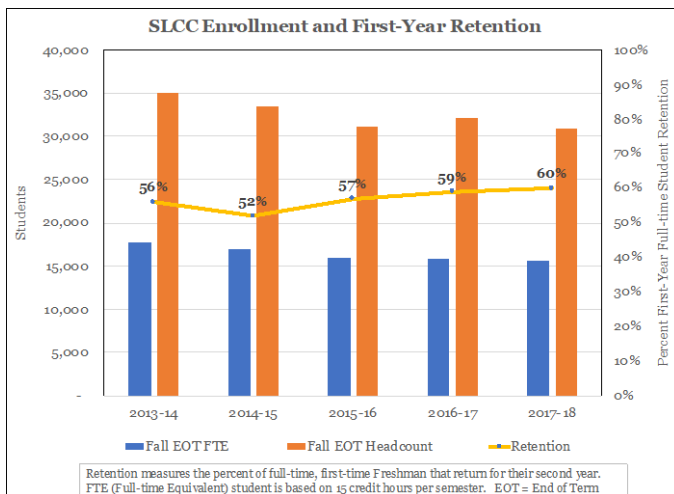
Institutional Indebtedness



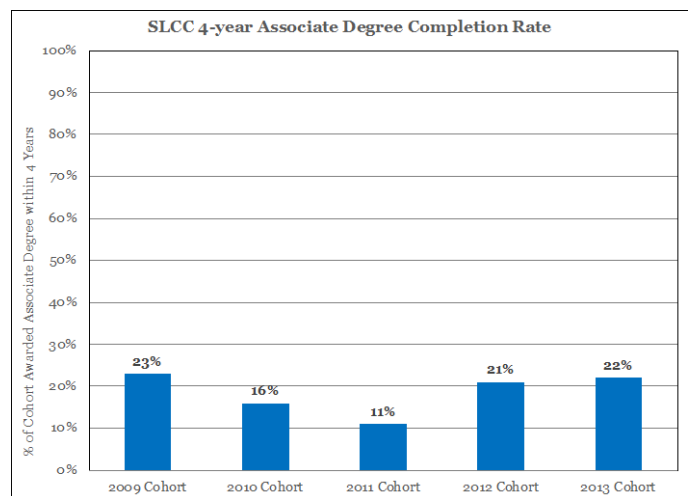
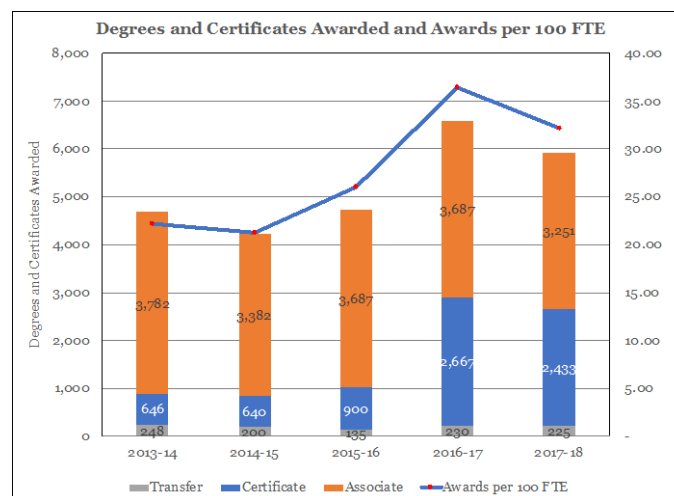
Outstanding Revenue Bonds

| | |
|-----------------------------|--------------|
| Original Issuance Amount | \$11,735,000 |
| Outstanding Balance 6/30/19 | 10,645,000 |
| Weighted Years to Maturity | 10.0 years |

Student Enrollment



Awards and Completion





MEMORANDUM

TAB C

January 17, 2020

USHE – Space Utilization Report 2018-19

Regent policy R751, *Institutional Facilities Space Utilization* requires USHE institutions to submit annual classroom and laboratory utilization information as well as to report goals and accomplishments in meeting Regent-adopted utilization standards. The attached report for the academic year 2018-2019 fulfills this requirement.

USHE institutions submitted utilization information for the 2018-2019 academic year according to prescribed procedures developed by the Commissioner's Office. Institutions also submitted answers to questions asked by the Commissioner's Office describing utilization goals and accomplishments for 2018-2019. The attached report contains both a system-wide overview of USHE classroom and teaching laboratory utilization and institutional-specific sections providing utilization information and reporting. This report is intended to be a starting point for continued discussion relating to USHE space utilization.

Commissioner's Recommendation

This is an informational item; no action is required.

Attachment



GENERAL REPORT

January 2020

Malin Francis

USHE—Space Utilization Report, 2018-19

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Prepared by
The Office of the Commissioner of Higher Education
60 South 400 West
Salt Lake City, UT 84101

Introduction

In March 2018, the USHE Board of Regents adopted [policy R751, *Institutional Facilities Space Utilization*](#)¹ to provide system wide standards for the utilization of classrooms and teaching laboratories, as well as an annual reporting requirement. The policy encourages the optimization of institutional space and more efficient allocation of institutional resources in the assignment and utilization of available space.

As required by the [policy](#), USHE institutions submitted utilization information for the 2018-19 academic year according to prescribed procedures developed by the Office of the Commissioner. Institutions also submitted institutional reports describing utilization goals and accomplishments for 2018-19. This report captures these submissions and organizes the information into two sections:

1. System overview
2. Individual institutional information

The system wide overview provides institutional main campus utilization for both classrooms and teaching laboratories. The overview includes a summary of institutional challenges relating to utilization, institutional progress in centralizing scheduling and creating policy, and actions taken to improve summer utilization.

Individual institution utilization information comprises the majority of this report and includes four major subsections.

1. The first subsection charts total institution, main campus, and branch campus utilization in classrooms and teaching labs compared to USHE standards. The charts include a comparison with last year's (2018-19) utilization reporting where available to show year-over-year trends.
2. The second subsection lists classroom utilization by building and campus as well as term (spring, fall, summer), including the number of rooms and seats available for scheduling in a building.
3. The third subsection shows a similar table for teaching laboratories.
4. The final section records institutional answers to the questions asked by the Office of the Commissioner for the 2018-19 utilization report.

This report is intended to be a starting point for continued dialogue and information gathering related to USHE space utilization. Space utilization reported herein refers to credit-bearing courses taught in classrooms and laboratories—the quantifiable portion of the total actual utilization occurring on USHE institution campuses. Instruction occurs in locations outside of classrooms and laboratories and many other activities besides instruction occur in classroom and laboratory space. While utilization information beyond credit-bearing courses is currently difficult to quantify, improvements in data collection systems and methodologies may expand the ability to capture such usage in the future.

¹ R751, *Institutional Facilities Space Utilization*, <https://ushe.edu/ushe-policies/r751/>

System Overview

Board of Regents Utilization Standards

Higher education institutions traditionally monitor room utilization using two metrics:

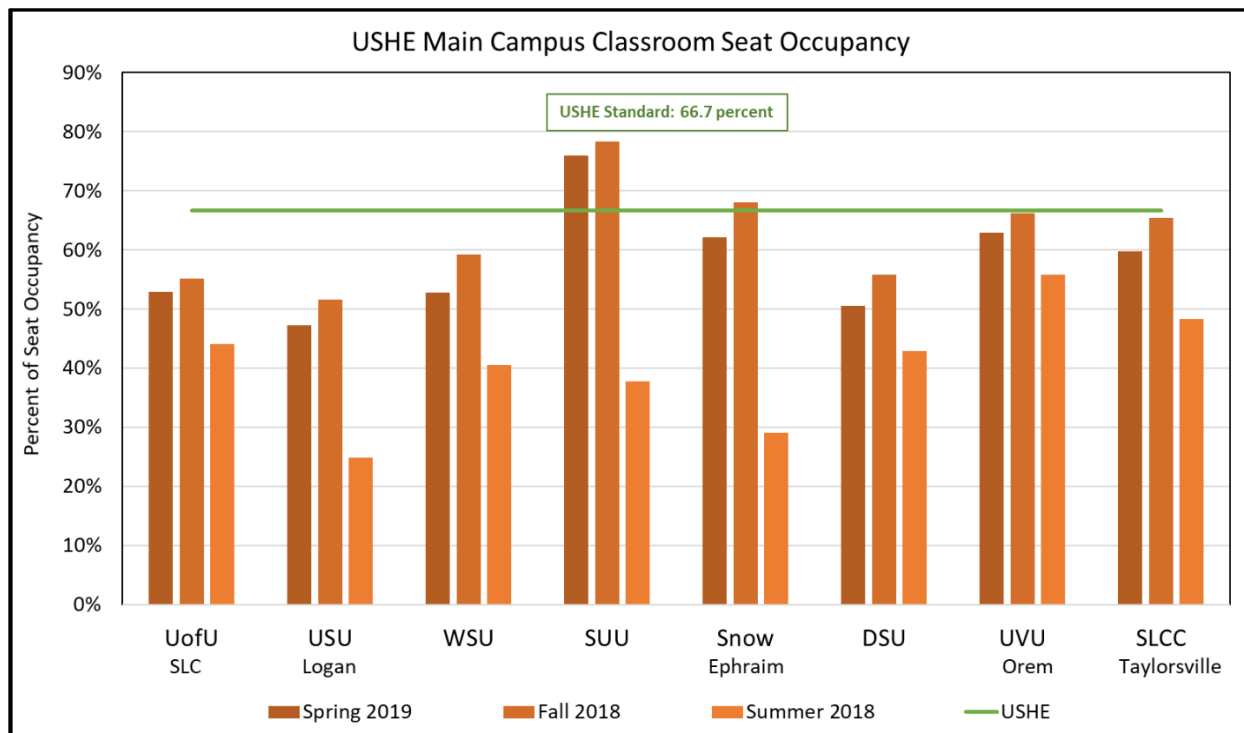
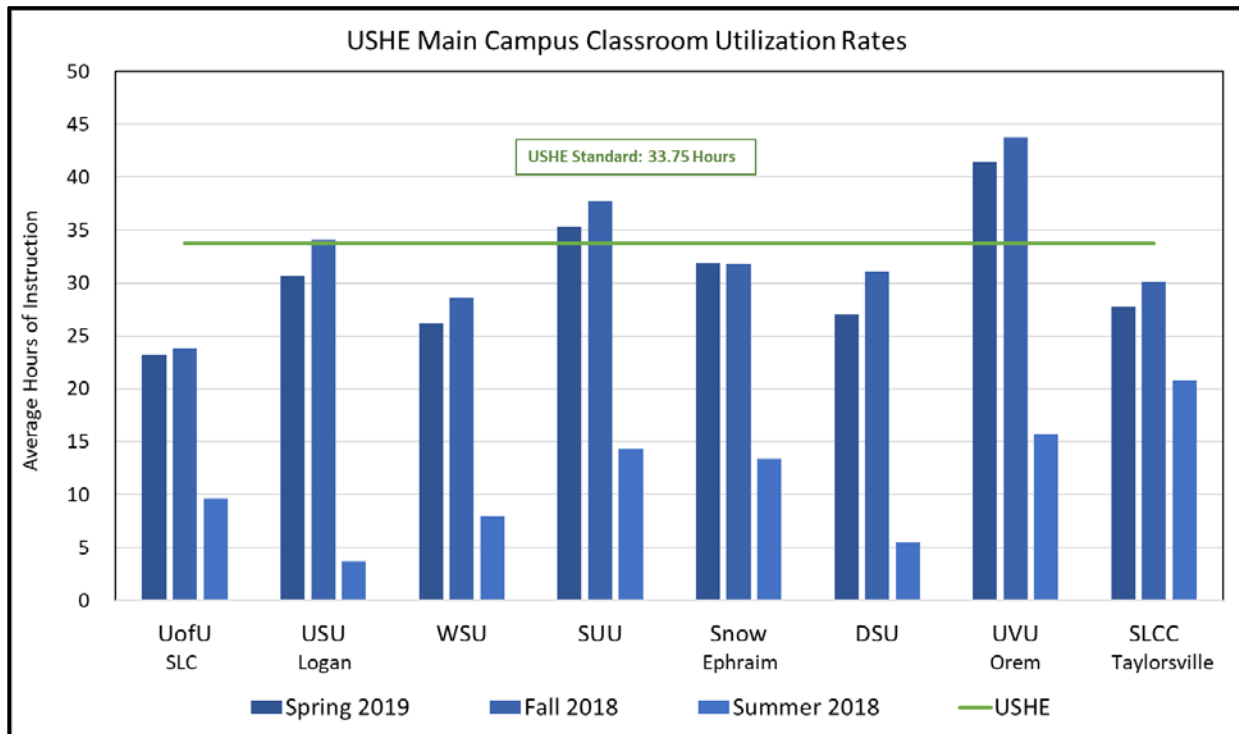
1. Room Utilization Rates (RUR) —which measures how many hours a room is scheduled for use in a given time period; and
2. Station Occupancy Rates (SOR) —which measures the number of seats or stations occupied as a percent of total capacity.

Regent [Policy R751](#) adopts the following standards for classroom and teaching laboratory utilization for fall and spring semesters on main campuses, which are used throughout this report:

- Classroom RUR: 75% scheduling of all classrooms during a 45-hour week—33.75 hours per week
- Classroom SOR: 66.7% seat occupancy
- Teaching Lab RUR: 50% scheduling of all labs during a 45-hour week—24.75 hours per week
- Teaching Lab SOR: 80% station occupancy

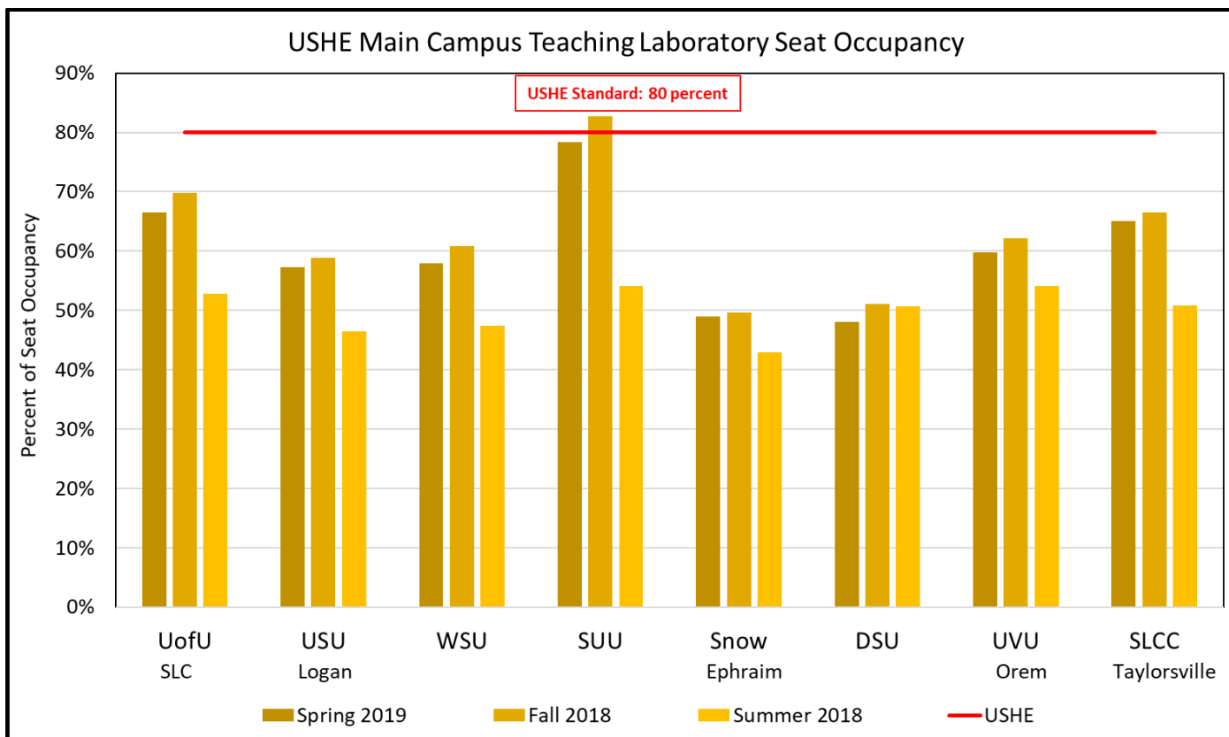
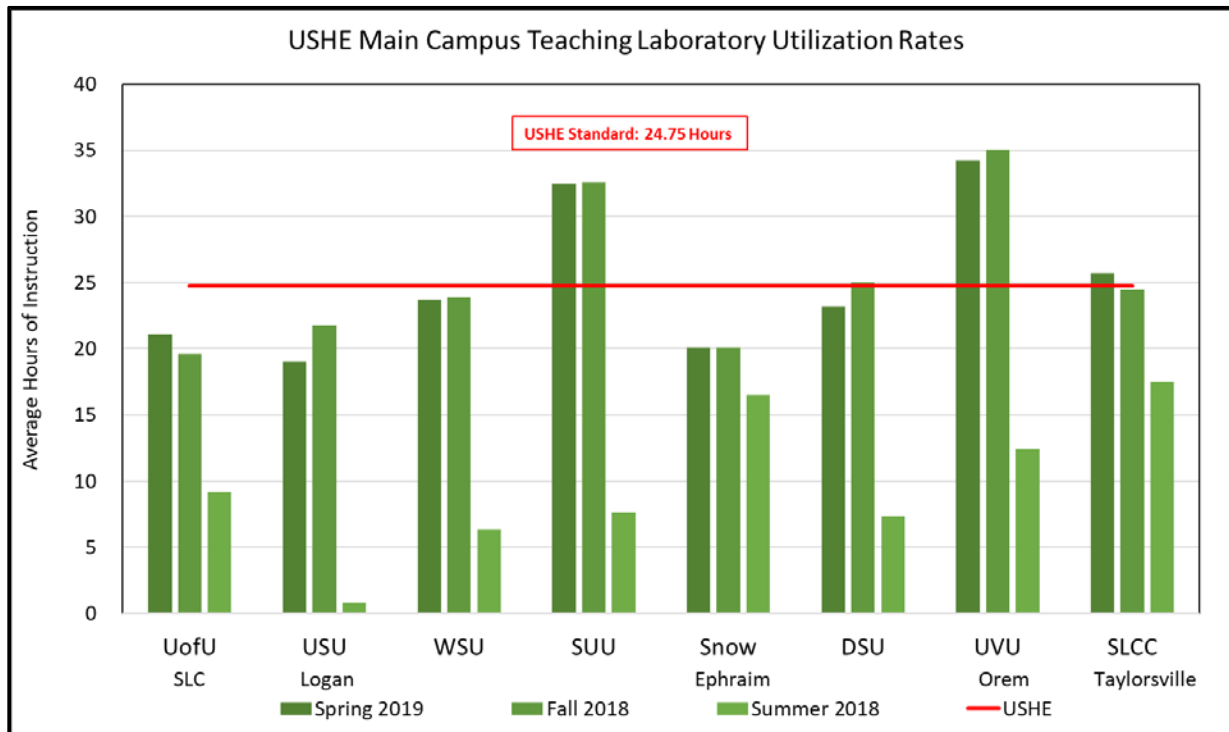
USHE Classroom Utilization 2018-19

The following charts show institutional classroom utilization compared to USHE standards for main campuses. Weber State University numbers include both the Ogden and Davis campuses. More detailed information is provided in subsequent sections for each institution.



USHE Teaching Laboratory Utilization 2018-19

The following charts show institutional teaching laboratory utilization compared to USHE standards for main campuses. Weber State University numbers include both the Ogden and Davis campuses. More detailed information is provided in subsequent sections for each institution.



Institutional Challenges

Factors affecting institutional space utilization include size, quality, and age of facilities. Many institutions have larger inventories of classrooms and laboratories that exceed their useful life or are functionally obsolete. While legislative funding allows the renovation or replacement of some space, the amount of needed renovations historically exceeds funding. Technologically, pedagogically, or structurally deficient classrooms and laboratories do not receive the level of demand from students or faculty needed to meet utilization standards. Additionally, older facilities that do not meet the Americans with Disability Act (ADA) requirements make central scheduling difficult when student needs for accommodations are unknown. The size of some USHE campuses likewise affect the ability of central scheduling to effectively schedule space in certain buildings located on the periphery of campus or away from central cores. Finally, the specialization of some space, especially laboratories, prevents open scheduling of the rooms despite the criticality of the space needed for specialized instruction (i.e. chemistry labs, anatomy labs, high-bay automotive, etc.).

Student demand strongly affects room utilization. USHE institutions with open-admission missions (sometimes referred to as open-enrollment or non-selective admissions) and nontraditional students face the challenge of meeting student demand for classes throughout the day. These institutions find high demand for classes in the morning before work begins and in the evening after work hours. Midday scheduling often conflicts with student work schedules. Even more traditional, on-campus students also work during the school year and have conflicting schedules and preferences. While institutions continue to experiment with additional course offerings to improve utilization, low demand prevents significant improvement.

Likewise, summer term historically fails to attract students for various reasons. Some students need to work to save for the coming academic year. Others find jobs and internships to improve career opportunities after graduation. Summer months also show decreased instructional utilization as institutions use many classrooms and some laboratories for summer youth programs not captured in the current utilization numbers. As institutions' ability to capture those programs in scheduling systems improves, summer utilization will markedly improve as well.

Prior to March 2018, no statewide policy mandated central scheduling. While every USHE institution is committed to central scheduling, the institutions with historically decentralized scheduling require time to fully implement the new policy. Utilization numbers for those institutions will lag.

Central Scheduling

[Regent Policy R751](#) requires all USHE institutions to centrally schedule classrooms and teaching laboratories. The policy allows for departmental preferences in scheduling, but requires institutions to

centrally manage the space. The following USHE institutions schedule 100% of their instructional spaces centrally:

- University of Utah
- Southern Utah University
- Dixie State University
- Utah Valley University
- Salt Lake Community College.

Utah State University centrally schedules approximately 95% of classrooms and is in the process of transitioning laboratories from departmental control to central control by fiscal year 2020. Snow College currently schedules approximately 60% of classrooms and labs centrally. Weber State University has historically decentralized scheduling where academic departments largely maintain and operate the rooms at their expense. Beginning in summer of 2019, WSU implemented a new software solution allowing central control of facilities, while still allowing departmental preferences.

Institutional Utilization Policies

Recognizing that USHE institutions vary by size and mission, [Regent Policy R751](#) allows institutions to develop their own space-use policies and requires institutions to finalize those policies by March 2019. The University of Utah implemented a space-use policy in 2015 that conforms to the R751 requirement and Dixie State University recently adopted such a policy. Southern Utah University and Utah Valley University also currently have space utilization policies, but are both in the process of updating their policies to better align with R751. Utah State University, Weber State University, Snow College, and Salt Lake Community College are in the process of creating a space-use policy and are on track for implementation in 2019.

Summer Term

Students traditionally enroll far less in summer terms than spring and fall terms. As noted previously, one of the largest obstacles to overcome in increasing summer enrollment is student choice. Summers are often used for work and internships that increase student success in the fall and spring terms. Students also often return home in the summer to be with family. While noting the challenges in attracting students to summer term, institutions are working on a variety of strategies to improve summer enrollment and therefore utilization of facilities.

WSU operates on a tri-term schedule offering a full schedule during the summer months. WSU and most other USHE institutions encourage departments and faculty to offer more courses during the summer months. Course offerings in summer for high-demand degrees and waitlisted classes are especially encouraged. In addition, Southern Utah University is currently developing plans to offer a three-year Bachelor's degree requiring year-round enrollment.

All institutions engage with their communities during the summer by offering summer camps for junior and senior high school students. These programs utilize classroom and laboratory space on campus and serve multiple missions including future recruitment, community good-will, outreach, and development. While these programs utilize classroom and laboratory facilities, the utilization is not currently tracked.

Not all strategies attracting students to summer enrollment improve physical classroom and lab utilization. Institutions increasingly turn to online content delivery to provide students with flexible options. Online content especially helps attract students in the summer term.

Changes to the Capital Development Prioritization Process

The Office of the Commissioner has proposed revisions to the current Regent Prioritization process for capital development projects, known as the CDP, to incorporate institutional utilization. Details of the proposed process are currently in use and under review for adaptation and refinement.

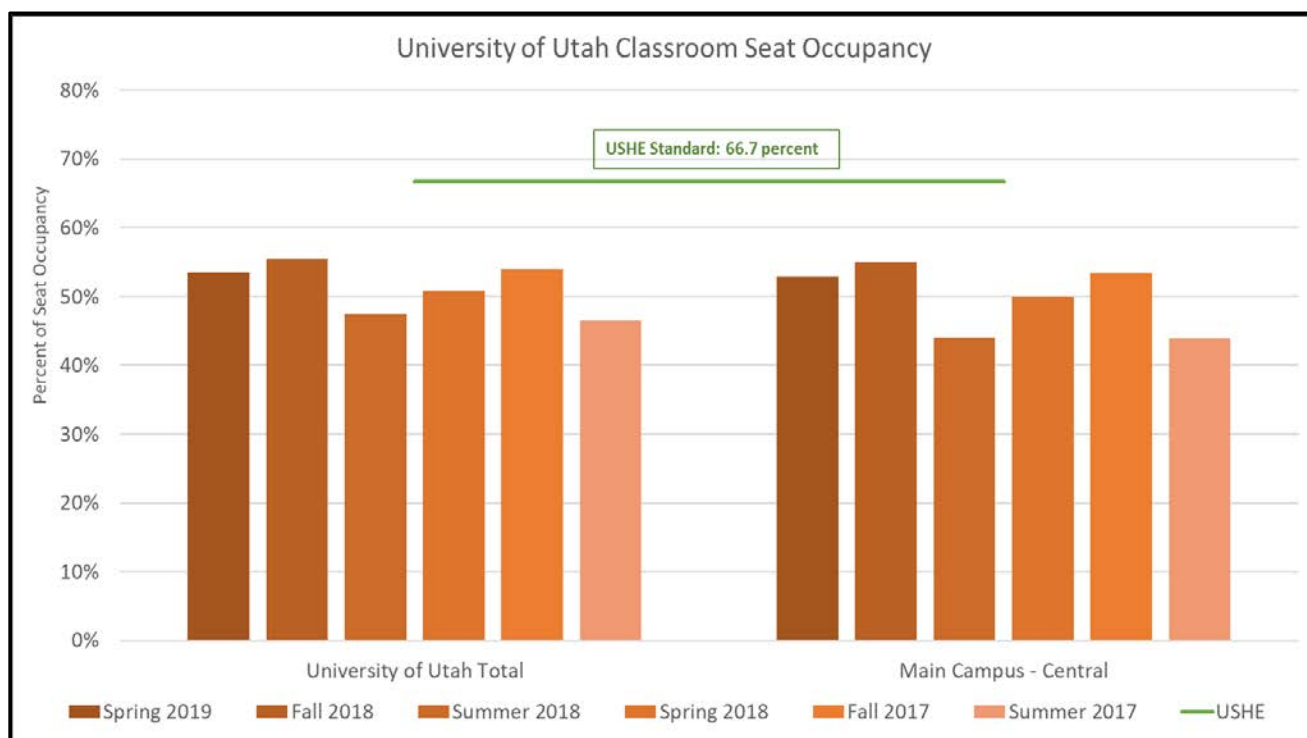
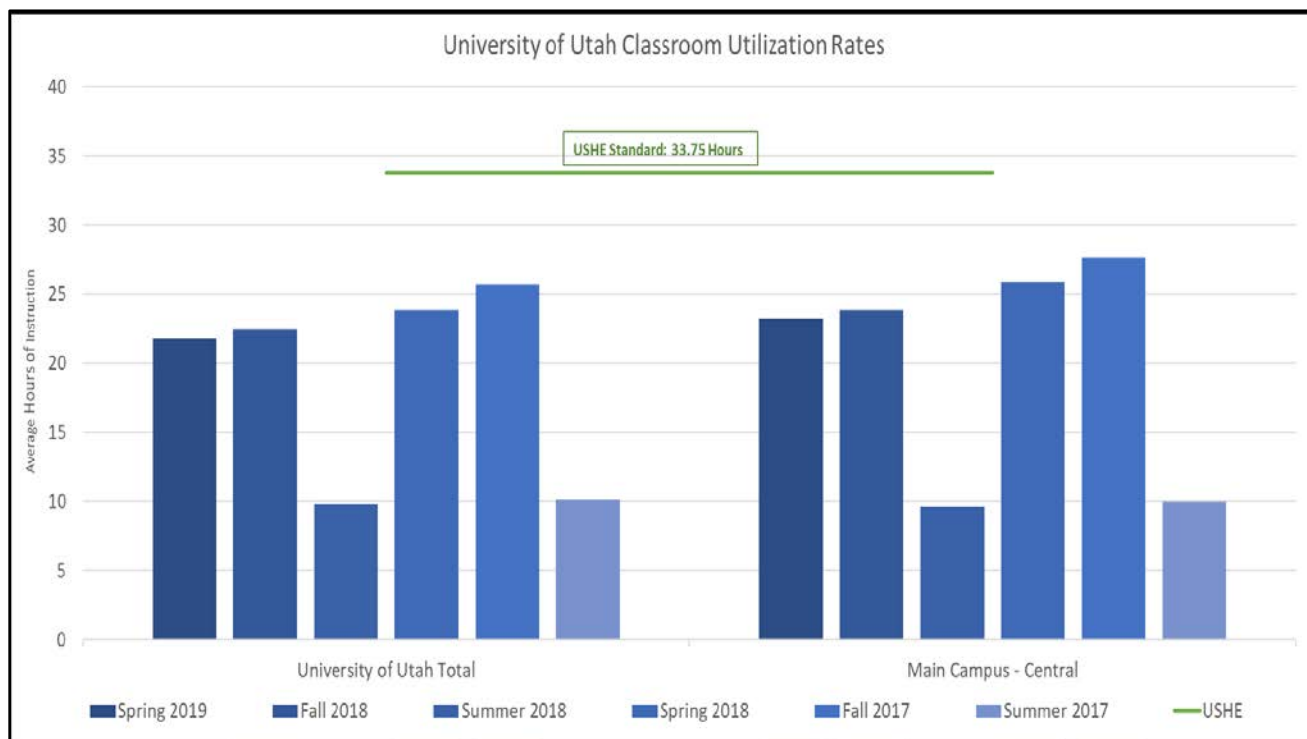
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Institution Utilization Information

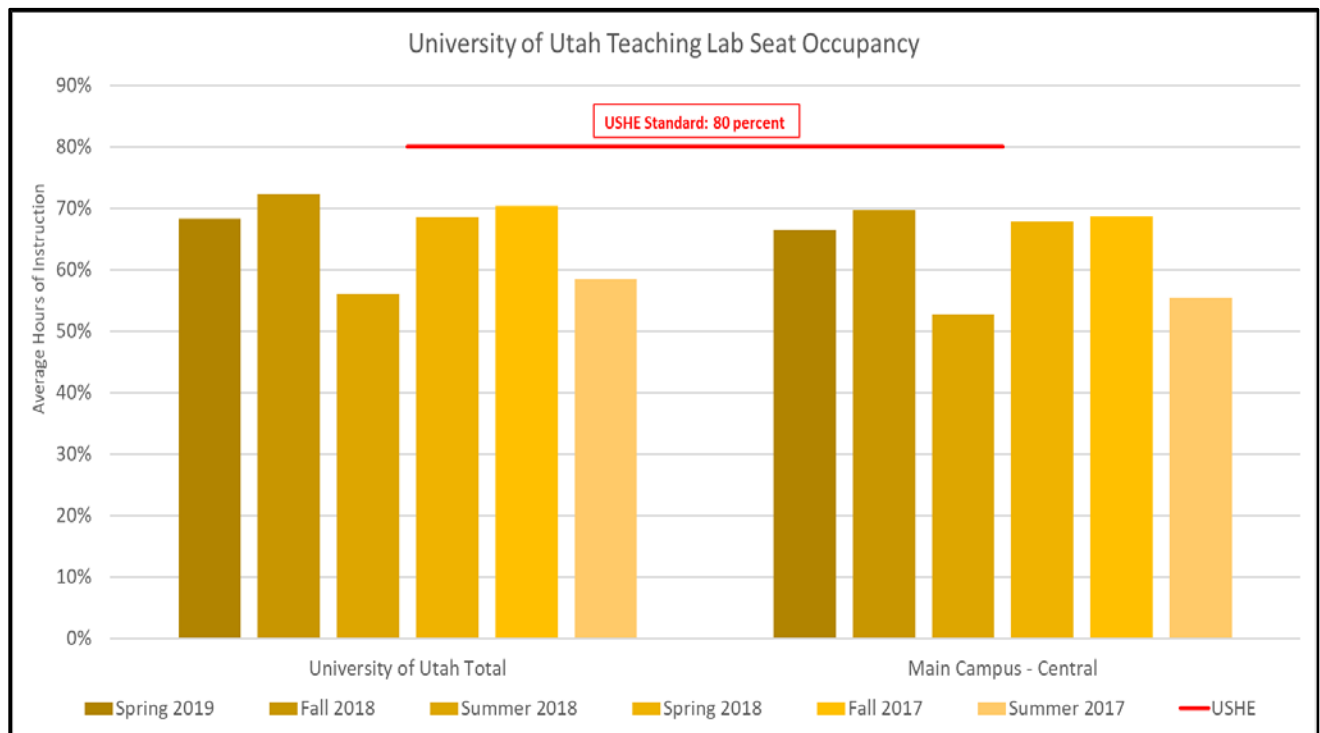
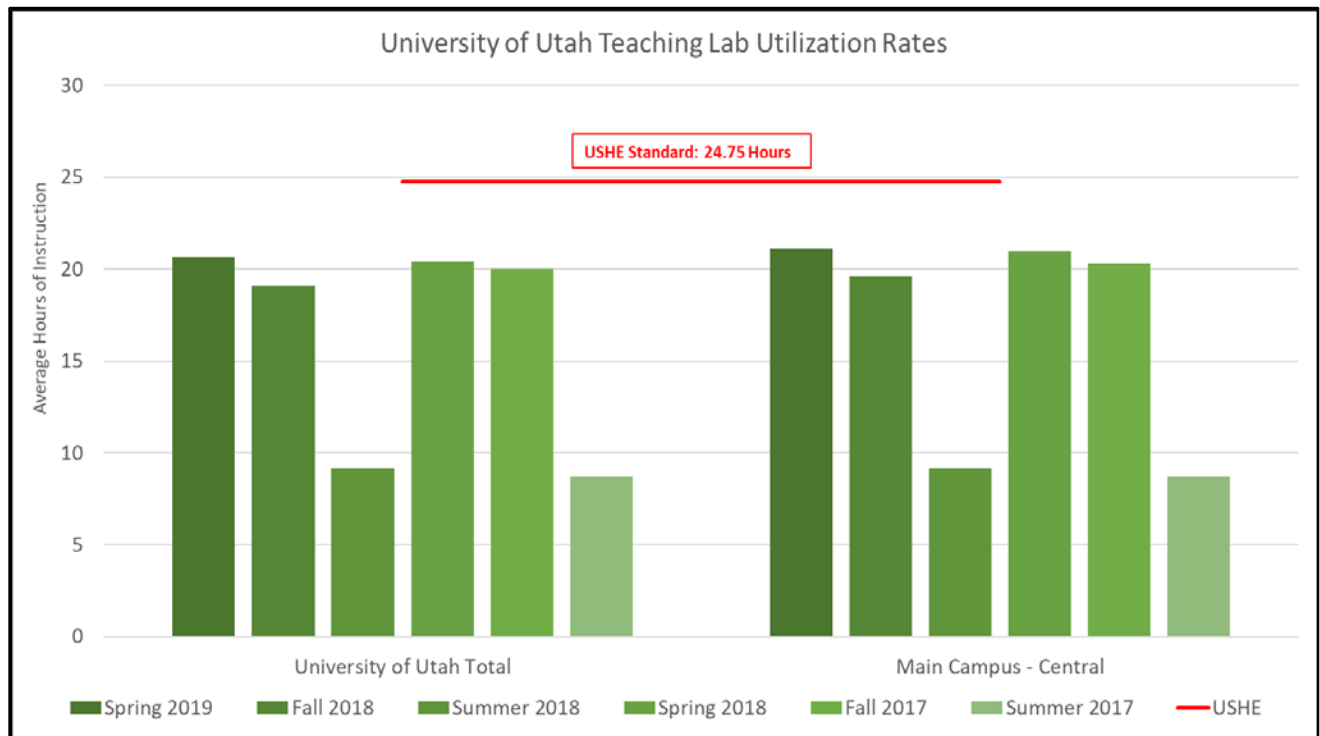
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University of Utah Utilization 2018-19

Overview of UU Classroom Utilization



Overview of UU Lab Utilization



UU Classroom (110) Utilization

| | Classroom (110) Utilization | | | | | | | | | | | |
|-------------------------------------|-----------------------------|-----|-----------|---------|-----------|-----|-----------|---------|-------------|-----|-----------|---------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Station | | | | Station | | | | Station | | | |
| | Room | # | Occupancy | # Seats | Room | # | Occupancy | # Seats | Room | # | Occupancy | # Seats |
| University of Utah Total | 21.8 | 291 | 53.4% | 18,394 | 22.5 | 301 | 55.5% | 19,004 | 9.8 | 165 | 47.4% | 11,603 |
| Main Campus - Central | 23.2 | 254 | 52.9% | 16,541 | 23.8 | 264 | 55.1% | 17,098 | 9.6 | 149 | 44.1% | 10,831 |
| Olpin Union | 14.2 | 2 | 46.2% | 150 | 10.8 | 2 | 45.3% | 150 | | | | |
| Emery Building | 22.0 | 6 | 56.5% | 293 | 25.4 | 6 | 63.7% | 293 | 7.6 | 5 | 36.3% | 243 |
| Marriott Center for Dance | 13.8 | 2 | 50.6% | 60 | 13.4 | 2 | 43.3% | 60 | 2.2 | 1 | 90.0% | 30 |
| Skaggs Biology Building | 19.7 | 2 | 57.8% | 471 | 20.0 | 2 | 50.0% | 471 | 4.6 | 2 | 19.0% | 471 |
| Annex General Office | 16.9 | 6 | 46.4% | 188 | 12.3 | 6 | 45.8% | 188 | 9.8 | 4 | 49.0% | 118 |
| Architecture Building | 22.4 | 4 | 47.8% | 270 | 31.3 | 3 | 46.6% | 174 | 3.7 | 2 | 18.2% | 129 |
| Art Building | 27.2 | 1 | 54.2% | 83 | 30.3 | 1 | 46.6% | 83 | 5.9 | 1 | 22.3% | 83 |
| Sorenson Arts & Ed Complex | 23.6 | 6 | 38.8% | 250 | 31.6 | 6 | 41.3% | 250 | 27.9 | 6 | 36.8% | 250 |
| Building 72 | | | | | 33.3 | 1 | 63.6% | 40 | 12.8 | 2 | 72.4% | 64 |
| Building 73 | | | | | 13.8 | 5 | 47.9% | 472 | 10.0 | 5 | 39.0% | 298 |
| Business Classroom Building | 23.9 | 15 | 47.3% | 694 | 24.9 | 15 | 46.2% | 694 | 10.0 | 9 | 42.5% | 422 |
| Roland Christensen Center | 31.6 | 5 | 46.5% | 409 | 24.1 | 6 | 52.5% | 454 | 11.6 | 4 | 50.1% | 374 |
| Gardner Commons | 27.5 | 34 | 60.0% | 1,641 | 29.8 | 36 | 61.0% | 1,724 | | | | |
| Irish Humanities Building | 20.9 | 2 | 59.9% | 245 | 19.3 | 2 | 67.8% | 245 | 5.6 | 2 | 29.3% | 245 |
| College of Social Work | 26.9 | 10 | 56.5% | 590 | 23.2 | 11 | 57.6% | 618 | 11.1 | 9 | 45.5% | 538 |
| Garff Marriott Residential Scholars | 27.7 | 3 | 60.9% | 100 | 29.1 | 3 | 63.0% | 100 | 12.5 | 1 | 53.8% | 40 |
| Film and Media Arts Building | 35.8 | 2 | 31.6% | 476 | 35.8 | 2 | 39.5% | 476 | 6.4 | 2 | 37.3% | 476 |
| Meldrum Civil Engineering Building | 8.8 | 1 | 48.8% | 42 | 17.0 | 1 | 38.7% | 42 | 10.7 | 1 | 28.6% | 42 |
| Sutton Building | 19.4 | 3 | 43.6% | 142 | 22.9 | 3 | 40.1% | 142 | 4.2 | 2 | 43.0% | 112 |
| Eyring Chemistry Building | 23.9 | 5 | 44.7% | 678 | 27.2 | 5 | 48.3% | 678 | 7.4 | 3 | 35.2% | 626 |
| HPER East | 17.1 | 1 | 46.0% | 186 | 25.3 | 1 | 36.0% | 186 | 2.7 | 1 | 20.4% | 186 |
| HPER North | 23.1 | 6 | 51.5% | 319 | 28.0 | 6 | 59.7% | 319 | 9.3 | 6 | 48.4% | 319 |
| HPER West | 27.7 | 1 | 34.5% | 78 | 24.5 | 1 | 48.1% | 78 | 9.2 | 1 | 35.5% | 78 |
| Marriott Library | 20.9 | 7 | 56.5% | 371 | 26.0 | 7 | 58.8% | 371 | 5.4 | 6 | 28.2% | 326 |
| Fletcher Building | 24.8 | 5 | 45.1% | 563 | 26.1 | 5 | 52.5% | 563 | 11.8 | 4 | 47.9% | 548 |
| Talmage Building | 23.0 | 6 | 50.7% | 588 | 21.3 | 6 | 55.3% | 588 | 8.2 | 6 | 45.8% | 588 |
| Widtsoe Building | 21.3 | 4 | 52.3% | 227 | 20.6 | 4 | 54.0% | 227 | 8.4 | 2 | 27.2% | 171 |
| Warnock Engineering Building | 26.6 | 9 | 47.5% | 446 | 26.2 | 9 | 50.8% | 446 | 7.3 | 5 | 40.0% | 366 |
| Warnock Eng. Building (L) | 27.4 | 11 | 53.5% | 1,164 | 30.8 | 11 | 57.5% | 1,164 | 6.7 | 6 | 52.8% | 320 |
| Merrill Engineering Building | 15.6 | 2 | 67.8% | 75 | 13.0 | 2 | 35.6% | 75 | | | | |
| Language & Comm. Bldg | 18.4 | 4 | 70.6% | 257 | 22.9 | 4 | 75.3% | 257 | 9.2 | 3 | 62.2% | 122 |
| Cowles Building | 28.8 | 6 | 56.9% | 273 | 25.7 | 6 | 65.3% | 273 | 13.6 | 5 | 57.9% | 241 |
| Life Science Building | 17.7 | 4 | 56.7% | 122 | 16.0 | 4 | 62.7% | 122 | | | | |
| Naval Science Building | 4.4 | 4 | 11.0% | 162 | 3.9 | 3 | 16.4% | 117 | | | | |
| Performing Arts Building | 10.0 | 1 | 37.1% | 99 | 19.5 | 1 | 28.9% | 99 | | | | |
| Kennecott Mechanical Eng. | 27.0 | 1 | 57.5% | 183 | 38.2 | 1 | 45.3% | 183 | 4.3 | 1 | 21.3% | 183 |
| Garff Executive Ed. Bldg | 14.4 | 8 | 64.8% | 520 | 18.4 | 7 | 60.8% | 460 | | | | |
| Quinney College of Law | 15.0 | 13 | 50.1% | 434 | 12.6 | 15 | 51.6% | 496 | 4.4 | 6 | 40.2% | 216 |
| Social & Behavioral Sciences | 21.9 | 14 | 55.5% | 777 | 23.5 | 14 | 55.3% | 777 | 6.3 | 9 | 42.3% | 493 |
| Social Beh. Science Lecture Hall | 15.0 | 1 | 30.3% | 399 | 12.0 | 1 | 55.3% | 399 | | | | |
| Eccles Business Building | 37.7 | 17 | 52.6% | 1,590 | 36.0 | 17 | 54.9% | 1,590 | 14.0 | 17 | 40.8% | 1,590 |
| Thatcher Bldg Bio Chemistry | 5.0 | 1 | 7.5% | 98 | 6.0 | 1 | 18.7% | 98 | | | | |
| Crocker Science Building | 17.5 | 9 | 55.6% | 378 | 18.3 | 10 | 54.9% | 406 | 7.2 | 6 | 83.0% | 308 |
| Browning Building | 16.0 | 4 | 32.7% | 145 | 16.8 | 4 | 43.8% | 145 | 5.8 | 1 | 44.4% | 45 |
| Stewart Building | 14.0 | 6 | 68.3% | 305 | 8.2 | 6 | 73.6% | 305 | 5.0 | 3 | 22.9% | 170 |
| Main Campus - Ft Douglas | 7.7 | 3 | 23.3% | 114 | 11.8 | 3 | 20.2% | 114 | | | | |
| Fort Douglas PX | 7.7 | 3 | 23.3% | 114 | 11.8 | 3 | 20.2% | 114 | | | | |
| Main Campus - Health Science | 9.4 | 26 | 52.6% | 1,333 | 9.8 | 26 | 55.5% | 1,386 | 7.3 | 10 | 52.3% | 492 |
| Cumming College of Nursing | 17.3 | 4 | 56.0% | 324 | 19.1 | 5 | 66.4% | 349 | 10.5 | 5 | 58.6% | 349 |
| Eccles Health Sciences Ed. | 8.0 | 22 | 52.0% | 1,009 | 7.6 | 21 | 53.1% | 1,037 | 4.2 | 5 | 46.0% | 143 |
| Main Campus - Research Park | 21.5 | 8 | 81.8% | 406 | 22.0 | 8 | 82.8% | 406 | 18.4 | 6 | 96.2% | 280 |
| 375 Chipeta Way | 38.8 | 2 | 60.1% | 88 | 34.8 | 2 | 65.5% | 88 | 23.3 | 2 | 98.9% | 88 |
| 421 Wakara Way | 6.3 | 1 | 55.6% | 24 | 1.7 | 1 | 54.2% | 24 | | | | |
| Dumke Health Professions | 19.7 | 1 | 75.1% | 50 | 35.0 | 1 | 93.6% | 50 | 18.1 | 1 | 68.0% | 50 |
| Noorda Oral Health Sciences | 17.1 | 4 | 106.1% | 244 | 17.5 | 4 | 92.0% | 244 | 15.1 | 3 | 103.6% | 142 |

UU Teaching Lab (210) Utilization

| | Teaching Labs (210) Utilization | | | | | | | | | | | |
|------------------------------------|---------------------------------|------------|-------------------|--------------|-------------|------------|-------------------|--------------|-------------|-----------|-------------------|--------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Room # | | Station Occupancy | | Room # | | Station Occupancy | | Room # | | Station Occupancy | |
| | Utilization | Rooms | Rate | # Seats | Utilization | Rooms | Rate | # Seats | Utilization | Rooms | Rate | # Seats |
| University of Utah Total | 20.7 | 109 | 68.3% | 3,365 | 19.1 | 115 | 72.3% | 3,459 | 9.2 | 39 | 56.1% | 1,371 |
| <i>Main Campus - Central</i> | <i>21.1</i> | <i>104</i> | <i>66.5%</i> | <i>3,223</i> | <i>19.6</i> | <i>109</i> | <i>69.8%</i> | <i>3,231</i> | <i>9.2</i> | <i>37</i> | <i>52.7%</i> | <i>1,296</i> |
| Sheets Marriott Cntr. Dance | 41.7 | 6 | 53.0% | 240 | 35.1 | 6 | 57.3% | 240 | 2.6 | 2 | 47.5% | 80 |
| Art Building | 26.7 | 10 | 70.4% | 223 | 26.3 | 10 | 70.8% | 223 | 9.9 | 3 | 116.3% | 64 |
| Biology Building | 6.3 | 2 | 57.8% | 64 | 5.9 | 4 | 70.9% | 109 | 7.5 | 1 | 93.8% | 32 |
| Building 72 | 37.5 | 2 | 72.5% | 80 | | | | | | | | |
| Business Classroom Building | 23.4 | 2 | 63.8% | 79 | 19.3 | 2 | 73.2% | 79 | | | | |
| Gardner Commons | 16.0 | 3 | 36.7% | 111 | 22.7 | 1 | 105.6% | 31 | | | | |
| Gardner Hall | 18.8 | 8 | 40.7% | 479 | 22.9 | 8 | 43.0% | 479 | 4.9 | 3 | 28.0% | 229 |
| Nielsen Fieldhouse | 22.2 | 4 | 87.7% | 80 | 25.6 | 3 | 95.8% | 60 | | | | |
| Film and Media Arts Building | 11.6 | 2 | 78.5% | 50 | 5.8 | 2 | 92.5% | 50 | 6.3 | 1 | 25.0% | 40 |
| Fine Arts West | 15.5 | 5 | 68.8% | 92 | 14.5 | 6 | 66.2% | 112 | | | | |
| Sutton Building | 11.4 | 4 | 79.2% | 80 | 12.2 | 5 | 85.5% | 88 | 3.3 | 1 | 90.0% | 20 |
| Hedco Building | 6.3 | 1 | 45.8% | 24 | 4.2 | 2 | 82.8% | 34 | | | | |
| Eyring Chemistry Building | 29.4 | 9 | 88.3% | 216 | 29.7 | 9 | 93.0% | 216 | 14.0 | 8 | 64.7% | 192 |
| HPER East | 13.3 | 2 | 67.7% | 52 | 16.5 | 2 | 64.6% | 52 | 7.0 | 1 | 12.2% | 30 |
| HPER West | 36.8 | 1 | 82.4% | 25 | 40.1 | 1 | 83.8% | 25 | 17.6 | 1 | 36.9% | 25 |
| Marriott Library | 14.5 | 5 | 50.5% | 186 | 18.3 | 6 | 56.5% | 207 | 3.0 | 1 | 17.8% | 45 |
| Fletcher Building | 17.4 | 2 | 58.8% | 60 | | | | | | | | |
| Talmage Building | 6.3 | 2 | 83.8% | 60 | 9.4 | 3 | 54.6% | 84 | 3.9 | 1 | 69.4% | 36 |
| Merrill Engineering Building | 22.9 | 9 | 68.2% | 324 | 19.6 | 12 | 72.7% | 384 | 10.8 | 2 | 36.0% | 85 |
| Language & Comm. Bldg | 22.4 | 4 | 81.3% | 88 | 21.3 | 4 | 72.4% | 88 | 6.7 | 2 | 37.5% | 52 |
| Cowles Building | 14.0 | 1 | 37.8% | 35 | 11.0 | 1 | 41.2% | 35 | 1.8 | 1 | 25.7% | 35 |
| Performing Arts Building | 21.8 | 4 | 48.7% | 215 | 22.1 | 4 | 57.0% | 215 | 10.0 | 2 | 14.2% | 155 |
| Physics Building | 7.2 | 4 | 73.6% | 68 | 9.3 | 5 | 54.7% | 92 | 6.3 | 4 | 86.6% | 82 |
| Pioneer Memorial Theatre | 15.0 | 1 | 32.7% | 30 | 18.0 | 1 | 19.4% | 30 | | | | |
| Sculpture Building | 18.6 | 4 | 74.6% | 93 | 19.4 | 4 | 78.3% | 93 | 7.8 | 1 | 53.3% | 30 |
| Social & Behavioral Sciences | 21.3 | 1 | 39.8% | 40 | 13.8 | 1 | 47.9% | 40 | 6.7 | 1 | 26.7% | 40 |
| Thatcher Bldg. Bio. Chemistry | 24.7 | 2 | 74.5% | 36 | 33.5 | 1 | 53.1% | 24 | 33.3 | 1 | 36.5% | 24 |
| Crocker Science Building | 21.5 | 3 | 95.4% | 68 | 12.0 | 5 | 94.8% | 116 | | | | |
| Browning Building | 2.9 | 1 | 32.0% | 25 | 1.3 | 1 | 80.0% | 25 | | | | |
| <i>Main Campus - Research Park</i> | <i>11.9</i> | <i>5</i> | <i>124.0%</i> | <i>142</i> | <i>9.6</i> | <i>6</i> | <i>143.1%</i> | <i>228</i> | <i>9.0</i> | <i>2</i> | <i>129.5%</i> | <i>75</i> |
| Dumke Health Professions | 11.9 | 5 | 124.0% | 142 | 13.3 | 4 | 147.9% | 122 | 9.0 | 2 | 129.5% | 75 |
| Noorda Oral Health Sciences | | | | | 2.3 | 2 | 93.4% | 106 | | | | |

University of Utah 2018-19 Utilization Report

Required Question 1: Meeting Regent Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Regent performance metrics:

The University of Utah continues our commitment to using both classroom and laboratory space as effectively as possible. We have spent significant time engaged in our efforts to meet or exceed the utilization standards through dedicated committees and groups analyzing space usage and making suggestions to improve the use of existing lab and classroom space. We also continue to engage college deans, department chairs, faculty, and staff charged with scheduling courses in discussions regarding how to schedule and use space more wisely.

We have worked to broaden the times that classes are offered, continue to develop and use major maps which help coordinate courses, and have used conference rooms for smaller graduate seminars. There are often challenges matching appropriate class sizes with appropriate space available for classes. We will continue to work hard to find the appropriate balance to meet both course demand and appropriate classrooms for the topic being taught. There are also quality issues that may preclude certain spaces available for some classes. We will continue to invest resources each year to older classroom and lab space to improve the ability so they can be used as broadly as possible. We are also continually looking at different ways of modifying our scheduling of classes to increase the flexibility of offering classes at high demand times without creating bottlenecks between competing high demand courses.

Many of the same challenges noted above in question # 1 related to classroom utilization also relate to efficient use of lab space. Use of lab space is being analyzed and considered hand in hand with our efforts to increase utilization of classroom space and the efforts noted above also apply in regards to meeting the thresholds for lab space. There are of course additional challenges in meeting the rates for lab space because the space is often specialized in nature and there is less flexibility in simply rescheduling the use of the space. Often labs are designed to function more effectively for a specific program utilizing them and it is not always possible to broaden the use beyond specific types of courses. We also want to insure all of our lab space is safe for our students and faculty and have spent a significant amount of time ensuring that existing space is not only being used effectively, but is also a safe environment for use.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policy-makers to understand about the utilization data submitted by your institution?

For instruction and training, not all facilities are created equal, both in terms of facility performance (age and condition) and requisite functionality of a given discipline.

As a large research institution, we have a large demand for different types of classrooms and labs that other institutions may not experience. A classroom or lab at our institution may be designed and built specifically for one specific discipline which often makes it more difficult to simply make the space more widely available to other courses. We have worked hard to make all of these spaces and resources as flexible as possible so that they are not limited to specific courses, faculty, or disciplines. Additionally, we have some classrooms and labs in older building that are many years old and were built and designed before the advent of many of the latest teaching technologies. It can be difficult, as well as expensive, to try and bring these spaces up to the standards needed to accommodate the latest teaching methodologies. Often the equipment is relatively inexpensive and can be added, but the overall design of the classroom/lab does not allow effective use of simply adding equipment and thus a more costly redesign is warranted.

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Regent Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

Scheduling practices implemented in 2015 were founded on Regent Policy R751 and instituted within our scheduling office.

100% of instructional spaces are centrally scheduled. Approximately 20% of the classrooms within the University of Utah are held as priority spaces where individual programs are allowed right of first refusal before being opened to other credit bearing activities.

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Regent Policy R751

<https://registrar.utah.edu/scheduling/classes/>

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities and what expectations does your institution have for facility use throughout the day?

Hours of operation vary greatly by facility type. Classrooms are available for scheduling starting at 7 a.m. and concluding by 10 p.m.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

Our efforts are centered upon growing year-round enrollment. One new program that we believe will help not only grow overall enrollments, but will also help increase summer utilization rates is through a new bridge program we will implement in the summer of 2020. This program will target students who may not be academically qualified to attend the University of Utah, but are very close. The Bridge program will consist of a series of courses and other specialized assistance to try and move the students' academic performance that small extra bit needed in order to be a successful full-time student who will then enroll full-time the following fall semester.

Optional Question 1: Monitoring Methods

What monitoring methods or data collection guidelines does your institution use to ensure effective reporting of classroom and teaching laboratory utilization?

We are constantly looking at ways to enhance the use of utilization data by key groups across our campus. We combine enrollment data files with space data per semester to trend utilization and physical fill rates. Reporting is shared with deans at a Council of Academic Deans meeting and is also made available to individual units from the section to location level throughout each college.

Optional Question 2: Off-Peak Student Enrollment

What strategies do your institution employ for encouraging student enrollment during off-peak hours and better aligning student enrollments with available space?

We intentionally place historically low enrollment/cap courses at off-peak hours to allow greater access for students who may be in a high-demand course. We are also looking at changing the days/times available for course scheduling to make better use of high-demand times.

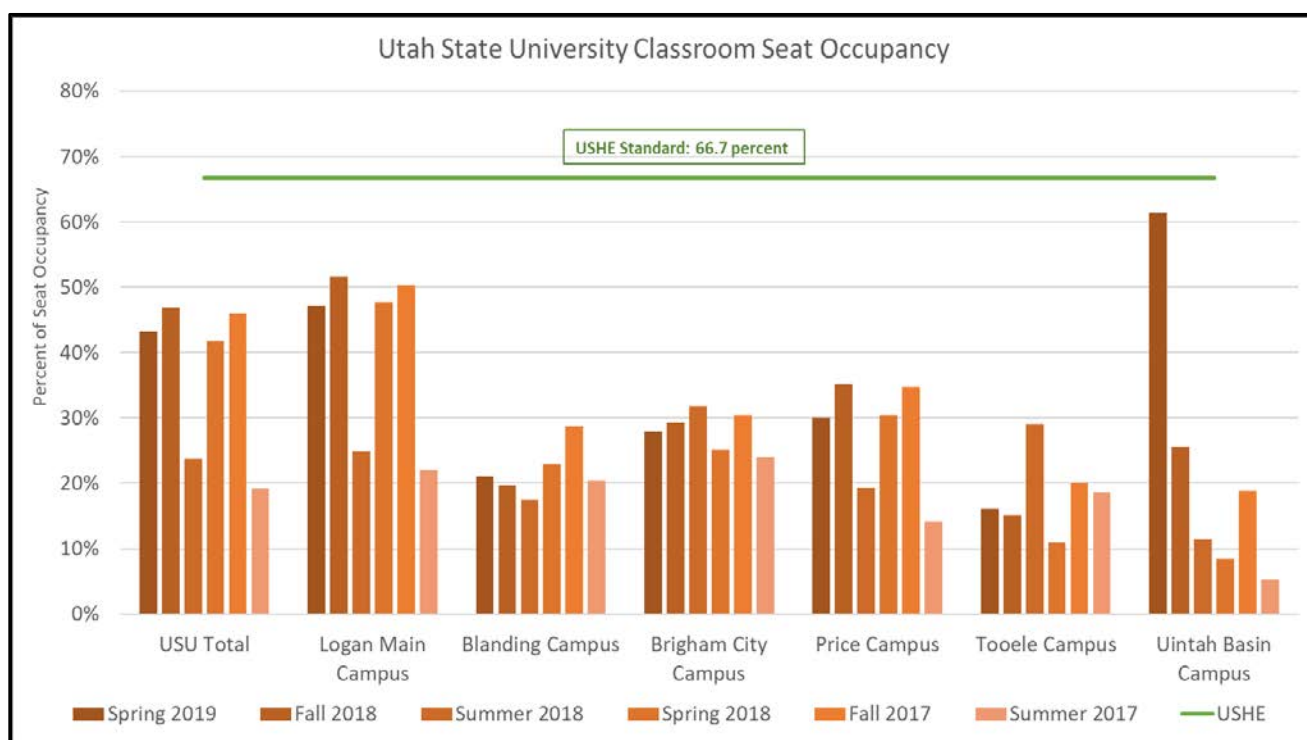
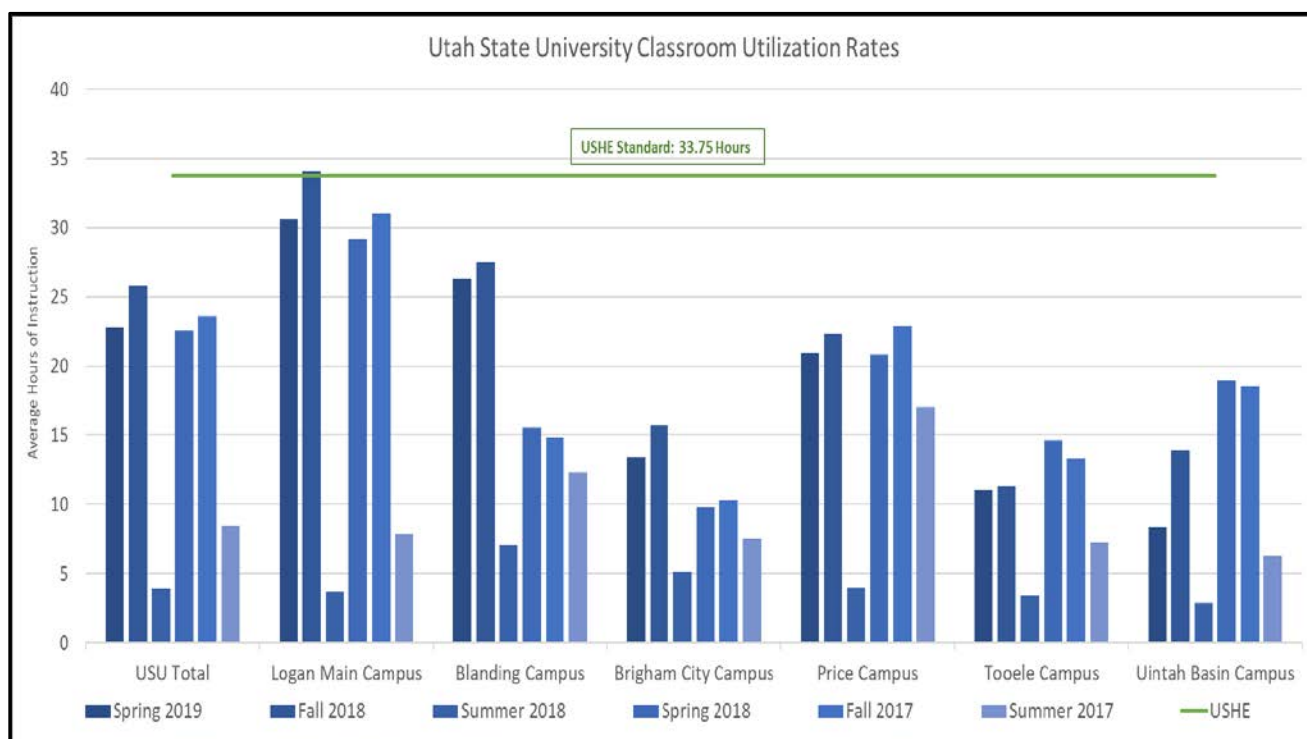
Optional Question 3: Non-Instructional Room Utilization

What strategies do your institution employ to capture non-instructional classroom and laboratory utilization?

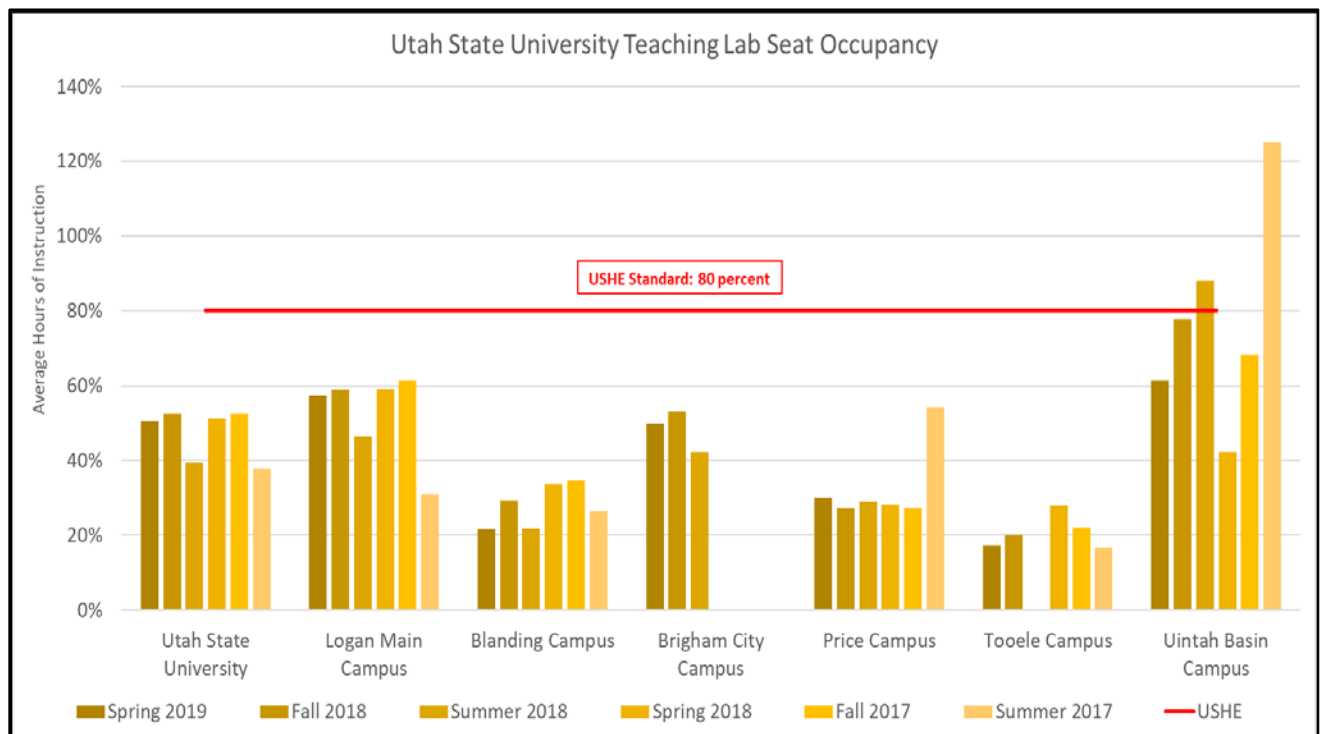
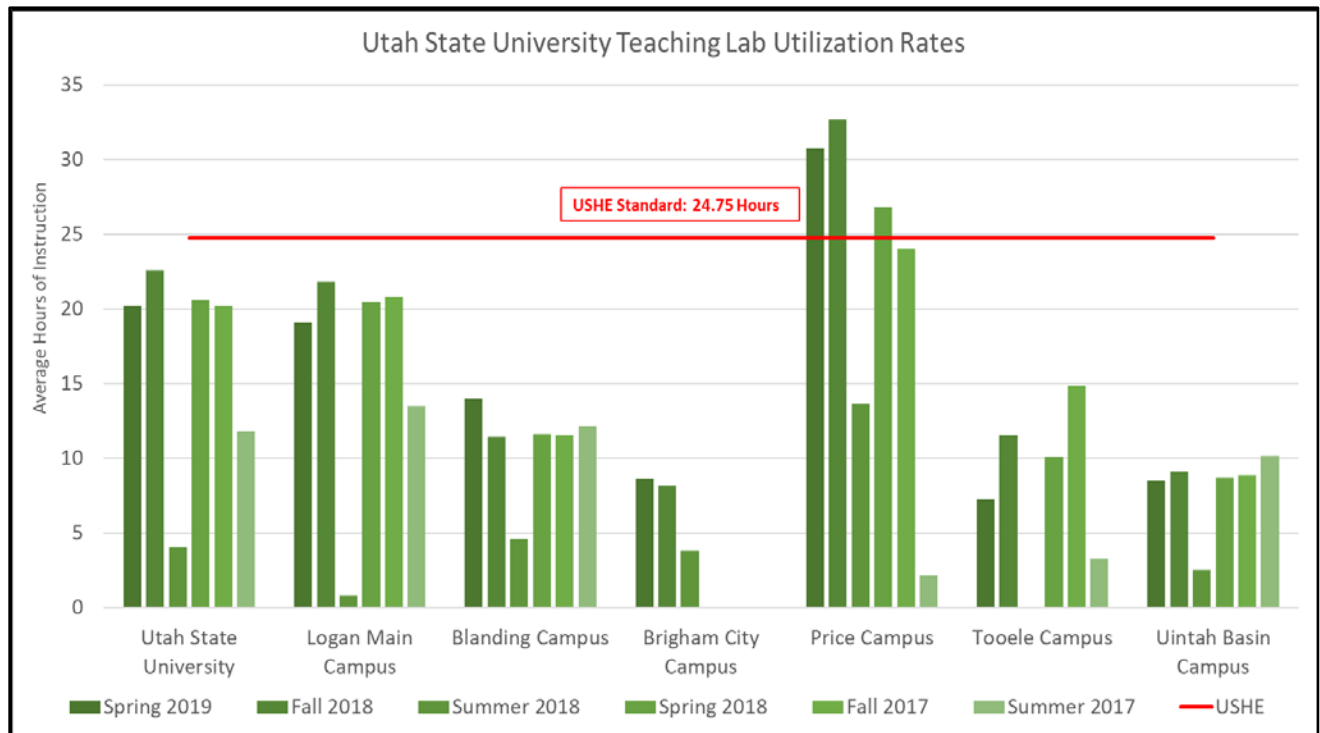
All dedicated classroom spaces are prioritized for instruction without exception. Similar to class labs, non-class lab use is calculated by affiliated total project expense per square foot. Often, personnel expenses are for students in an affiliated discipline.

Utah State University Utilization 2018-19

Overview of USU Classroom Utilization



Overview of USU Lab Utilization



USU Classroom (110) Utilization

| | Classroom (110) Utilization | | | | | | | | | | | |
|------------------------------------|-----------------------------|------------|----------------|---------------|------------------|------------|----------------|---------------|------------------|------------|----------------|---------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Station | | Station | | Station | | Station | | Station | | Station | |
| | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats |
| Utah State University | 22.8 | 304 | 43.2% | 12,955 | 25.8 | 300 | 46.8% | 12,470 | 3.9 | 300 | 23.8% | 12,470 |
| Logan Main Campus | 30.6 | 155 | 47.2% | 9,503 | 34.1 | 151 | 51.6% | 9,018 | 3.7 | 151 | 24.8% | 9,018 |
| Agriculture Sys Tech & Ed | 7.8 | 3 | 75.9% | 104 | 11.9 | 3 | 49.4% | 104 | 0.0 | 3 | | 104 |
| Agricultural Sciences Bldg. | 41.4 | 3 | 39.1% | 197 | 44.0 | 3 | 44.8% | 197 | 5.3 | 3 | 14.5% | 197 |
| Animal Science Bldg. | 30.4 | 3 | 46.1% | 172 | 28.3 | 3 | 55.4% | 172 | 0.0 | 3 | | 172 |
| Biological-Nat Resources | 27.7 | 6 | 46.2% | 511 | 33.0 | 6 | 47.0% | 511 | 1.2 | 6 | 8.3% | 511 |
| Peterson Engineering Lab | 28.7 | 6 | 37.5% | 246 | 35.8 | 6 | 37.7% | 246 | 1.4 | 6 | 61.9% | 246 |
| Distance Education Building | 27.1 | 12 | 36.7% | 320 | 28.7 | 12 | 42.4% | 320 | 9.2 | 12 | 23.6% | 320 |
| Early Childhood Building | 21.8 | 2 | 68.7% | 41 | 25.7 | 2 | 63.6% | 41 | 2.6 | 2 | 9.5% | 41 |
| Eccles Business Building | 33.5 | 6 | 55.3% | 468 | 38.6 | 6 | 54.5% | 468 | 0.9 | 6 | 22.5% | 468 |
| Eccles Science Learning Center | 30.0 | 3 | 52.8% | 699 | 33.9 | 3 | 60.0% | 699 | 5.0 | 3 | 23.1% | 699 |
| Bowen Building | 26.5 | 1 | 43.8% | 32 | 25.7 | 1 | 45.5% | 32 | 5.5 | 1 | 23.4% | 32 |
| Education Building | 24.4 | 8 | 46.5% | 343 | 26.4 | 8 | 57.3% | 343 | 2.4 | 8 | 11.7% | 343 |
| Engineering Building | 35.2 | 15 | 48.7% | 1,171 | 37.5 | 15 | 57.4% | 1,171 | 1.2 | 15 | 26.8% | 1,171 |
| Family Life Building | 31.4 | 6 | 49.1% | 292 | 28.5 | 6 | 50.4% | 292 | 0.0 | 6 | | 292 |
| Fine Arts Center | 31.7 | 1 | 43.8% | 16 | 17.3 | 1 | 71.9% | 16 | 0.0 | 1 | | 16 |
| Fine Arts-Visual Building | 27.5 | 4 | 55.1% | 378 | 39.7 | 4 | 45.5% | 378 | 0.0 | 4 | | 378 |
| Geology Building | 28.3 | 5 | 44.2% | 254 | 37.2 | 5 | 63.4% | 254 | 1.9 | 5 | 35.7% | 254 |
| HPER Building | 31.4 | 7 | 39.7% | 362 | 34.2 | 7 | 43.8% | 362 | 3.4 | 7 | 23.4% | 362 |
| Huntsman Hall | 32.8 | 20 | 51.0% | 1,103 | 35.5 | 20 | 52.3% | 1,103 | 4.2 | 20 | 28.8% | 1,103 |
| Industrial Science Building | 27.4 | 2 | 57.5% | 60 | 25.9 | 2 | 55.3% | 60 | 10.2 | 2 | 31.1% | 60 |
| Life Sciences Building | 25.8 | 2 | 52.8% | 406 | | | | | | | | |
| Lillywhite Building | 16.2 | 2 | 30.7% | 79 | | | | | | | | |
| Merrill-Cazier Library | 35.7 | 4 | 39.5% | 177 | 44.1 | 4 | 46.2% | 177 | 9.3 | 4 | 22.4% | 177 |
| Natural Resources Building | 36.9 | 1 | 31.6% | 98 | 45.2 | 1 | 36.5% | 98 | 7.8 | 1 | 59.2% | 98 |
| Nutrition & Food Sciences | 22.4 | 3 | 39.7% | 154 | 27.9 | 3 | 41.6% | 154 | 0.0 | 3 | | 154 |
| Old Main | 38.6 | 14 | 45.7% | 1,012 | 40.3 | 14 | 50.1% | 1,012 | 10.8 | 14 | 26.1% | 1,012 |
| Ray B. West Building | 39.1 | 5 | 52.3% | 183 | 42.9 | 5 | 51.5% | 183 | 0.0 | 5 | | 183 |
| Science Engineering Research | 24.8 | 1 | 31.0% | 24 | 28.2 | 1 | 25.4% | 24 | 0.0 | 1 | | 24 |
| Sorsenson Cntr. for Clinical Excl. | 34.7 | 2 | 32.6% | 109 | 38.5 | 2 | 54.3% | 109 | 4.9 | 2 | 13.6% | 109 |
| Teaching Greenhouse | 5.8 | 1 | 79.2% | 24 | 9.5 | 1 | 52.8% | 24 | 0.0 | 1 | | 24 |
| Technology Building | 29.9 | 3 | 51.0% | 104 | 31.3 | 3 | 58.4% | 104 | 0.0 | 3 | | 104 |
| University Reserve Building | 8.8 | 1 | 72.2% | 18 | 11.5 | 1 | 66.7% | 18 | 0.0 | 1 | | 18 |
| Veterinary Science & Biology | 31.3 | 2 | 58.0% | 166 | 30.8 | 2 | 55.9% | 166 | 0.0 | 2 | | 166 |
| Widtsoe Hall | 33.2 | 1 | 56.2% | 180 | 41.8 | 1 | 61.7% | 180 | 0.0 | 1 | | 180 |
| Blanding Campus | 26.3 | 18 | 21.1% | 511 | 27.5 | 18 | 19.6% | 511 | 7.1 | 18 | 17.5% | 511 |
| Bradford Lee Tech. Building | 24.7 | 9 | 18.6% | 216 | 25.5 | 9 | 21.9% | 216 | 2.6 | 9 | 28.9% | 216 |
| Health Science Library | 29.4 | 6 | 23.1% | 215 | 34.4 | 6 | 16.8% | 215 | 12.8 | 6 | 11.3% | 215 |
| Heavy Equipment & Trucking | 29.8 | 1 | 42.0% | 25 | 28.7 | 1 | 24.0% | 25 | 28.7 | 1 | 60.0% | 25 |
| Native Americans Studies | 4.0 | 1 | 66.7% | 30 | 4.3 | 1 | 93.3% | 30 | 0.0 | 1 | | 30 |
| Se Learning Cntr., Montezuma | 40.5 | 1 | 17.6% | 25 | 27.4 | 1 | 26.9% | 25 | 0.0 | 1 | | 25 |
| Brigham Campus | 13.4 | 36 | 28.0% | 794 | 15.7 | 36 | 29.3% | 794 | 5.1 | 36 | 31.8% | 794 |
| Academic Building | 15.0 | 24 | 29.8% | 430 | 19.0 | 24 | 27.6% | 430 | 6.6 | 24 | 28.6% | 430 |
| Miller Building | 10.2 | 12 | 24.4% | 364 | 9.1 | 12 | 34.4% | 364 | 2.1 | 12 | 46.5% | 364 |
| Price Campus | 21.0 | 31 | 29.7% | 975 | 22.4 | 31 | 35.2% | 975 | 4.0 | 31 | 19.4% | 975 |
| Central Instructional Building | 27.4 | 6 | 31.9% | 168 | 23.0 | 6 | 36.2% | 168 | 2.6 | 6 | 20.6% | 168 |
| Modonald Career Center | 26.0 | 3 | 37.9% | 88 | 30.9 | 3 | 30.1% | 88 | 0.0 | 3 | | 88 |
| Reeves Building | 24.0 | 13 | 32.3% | 435 | 25.6 | 13 | 29.9% | 435 | 8.3 | 13 | 19.3% | 435 |
| West Instructional Building | 10.6 | 9 | 23.1% | 284 | 14.5 | 9 | 58.4% | 284 | 0.0 | 9 | | 284 |
| Tooele Campus | 11.1 | 22 | 16.1% | 494 | 11.3 | 22 | 15.1% | 494 | 3.4 | 22 | 29.1% | 494 |
| Science & Technology Building | 16.0 | 3 | 22.9% | 64 | 9.8 | 3 | 15.3% | 64 | 0.0 | 3 | | 64 |
| Academic Building | 10.3 | 19 | 15.3% | 430 | 11.6 | 19 | 15.1% | 430 | 3.9 | 19 | 29.1% | 430 |
| Uintah Basin Campus | 8.3 | 42 | 18.1% | 678 | 13.9 | 42 | 25.6% | 678 | 2.9 | 42 | 11.4% | 678 |
| BEERC | 6.4 | 21 | 14.2% | 288 | 14.3 | 21 | 27.8% | 288 | 3.7 | 21 | 13.9% | 288 |
| Roosevelt - Student Center | 14.5 | 8 | 16.9% | 252 | 20.5 | 8 | 21.3% | 252 | 1.9 | 8 | 5.1% | 252 |
| Roosevelt - Classroom | 7.8 | 13 | 31.4% | 138 | 9.3 | 13 | 29.4% | 138 | 2.2 | 13 | 17.5% | 138 |

USU Teaching Lab (210) Utilization

| | Teaching Labs (210) Utilization | | | | | | | | | | | |
|-----------------------------------|---------------------------------|------------|-------------------|--------------|---------------------|------------|-------------------|--------------|---------------------|------------|-------------------|--------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Station | | Station | | Station | | Station | | Station | | Station | |
| | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats |
| Utah State University | 20.2 | 117 | 50.5% | 3,183 | 22.6 | 105 | 52.4% | 2,839 | 4.0 | 105 | 39.5% | 2,839 |
| Logan Main Campus | 19.1 | 77 | 57.3% | 2,145 | 21.8 | 65 | 58.8% | 1,801 | 0.8 | 65 | 46.5% | 1,801 |
| Agricultural Sciences Bldg. | 28.7 | 2 | 37.5% | 48 | 24.5 | 2 | 47.5% | 48 | 0.0 | 2 | 0.0% | 48 |
| Art Sculpture Lab | 17.5 | 1 | 37.8% | 15 | 11.7 | 1 | 46.7% | 15 | 0.0 | 1 | 0.0% | 15 |
| Biological-Nat Resources | 7.0 | 7 | 86.0% | 176 | 21.7 | 7 | 82.5% | 176 | 0.9 | 7 | 131.3% | 176 |
| Biotech Lab | 10.0 | 1 | 38.9% | 12 | 0.0 | 1 | 0.0% | 12 | 0.0 | 1 | 0.0% | 12 |
| Peterson Engineering Lab | 2.6 | 2 | 130.0% | 60 | 4.7 | 2 | 13.3% | 60 | 0.0 | 2 | 0.0% | 60 |
| Eccles Business Building | 20.5 | 2 | 72.3% | 74 | 23.7 | 2 | 78.5% | 74 | 0.0 | 2 | 0.0% | 74 |
| Education Building | 25.9 | 2 | 40.4% | 55 | 20.2 | 2 | 55.5% | 55 | 8.5 | 2 | 26.1% | 55 |
| Engineering Building | 32.1 | 2 | 79.9% | 50 | 19.2 | 2 | 72.8% | 50 | 0.0 | 2 | 0.0% | 50 |
| Family Life Building | 12.6 | 3 | 57.1% | 76 | 15.5 | 3 | 60.3% | 76 | 0.0 | 3 | 0.0% | 76 |
| Fine Arts Center | 27.0 | 9 | 36.0% | 385 | 27.8 | 9 | 38.8% | 385 | 0.0 | 9 | 0.0% | 385 |
| Fine Arts Center Visual | 36.7 | 4 | 51.2% | 100 | 53.6 | 4 | 53.3% | 100 | 0.0 | 4 | 0.0% | 100 |
| Geology Building | 16.8 | 2 | 53.2% | 40 | 13.8 | 2 | 60.4% | 40 | 0.0 | 2 | 0.0% | 40 |
| Huntsman Hall | 28.7 | 1 | 50.5% | 66 | 40.4 | 1 | 45.2% | 66 | 5.9 | 1 | 9.8% | 66 |
| Industrial Science Building | 30.5 | 2 | 36.8% | 90 | 26.7 | 2 | 30.0% | 90 | 0.0 | 2 | 0.0% | 90 |
| Life Sciences Building | 18.2 | 12 | 63.4% | 344 | | | | | 0.0 | | | |
| Old Main | 11.7 | 1 | 36.7% | 15 | 5.3 | 1 | 100.0% | 15 | 0.0 | 1 | 0.0% | 15 |
| Maeser Lab | 9.9 | 7 | 93.8% | 96 | 1.7 | 7 | 105.0% | 96 | 0.4 | 7 | 87.5% | 96 |
| Military Science Building | 6.0 | 1 | 38.3% | 30 | 3.3 | 1 | 50.0% | 30 | 0.0 | 1 | 0.0% | 30 |
| Natural Resources Building | 10.2 | 1 | 39.0% | 50 | 37.7 | 1 | 48.6% | 50 | 0.0 | 1 | 0.0% | 50 |
| Quinney Library | 2.8 | 2 | 34.4% | 54 | 11.1 | 2 | 49.4% | 54 | 0.0 | 2 | 0.0% | 54 |
| Science Engineering Research | 30.0 | 4 | 97.6% | 64 | 32.5 | 4 | 94.5% | 64 | 1.6 | 4 | 84.4% | 64 |
| Sorenson Cntr. for Clinical Excl. | 13.1 | 1 | 110.0% | 30 | 15.3 | 1 | 110.0% | 30 | 0.0 | 1 | 0.0% | 30 |
| Veterinary Science & Biology | 3.8 | 3 | 84.3% | 95 | 17.3 | 3 | 83.0% | 95 | 0.0 | 3 | 0.0% | 95 |
| Widtsoe Hall | 31.0 | 5 | 89.2% | 120 | 31.8 | 5 | 95.0% | 120 | 2.9 | 5 | 46.7% | 120 |
| Blanding Campus | 13.9 | 5 | 21.5% | 127 | 11.4 | 5 | 29.2% | 127 | 4.6 | 5 | 21.8% | 127 |
| Bradford Lee Tech. Building | 0.0 | 1 | 0.0% | 12 | 2.3 | 1 | 16.7% | 12 | 0.0 | 1 | 0.0% | 12 |
| Health Science Library | 17.4 | 4 | 21.5% | 115 | 13.7 | 4 | 29.4% | 115 | 5.8 | 4 | 21.8% | 115 |
| Brigham Total | 8.6 | 2 | 50.0% | 37 | 8.2 | 2 | 53.1% | 37 | 3.8 | 2 | 42.2% | 37 |
| Milton P Miller Building | 17.3 | 2 | 50.0% | 37 | 16.3 | 2 | 53.1% | 37 | 7.7 | 2 | 42.2% | 37 |
| Price Campus | 30.8 | 24 | 30.0% | 704 | 32.7 | 24 | 27.2% | 704 | 13.6 | 24 | 29.1% | 704 |
| BDAC Athletic Building | 19.7 | 1 | 28.6% | 35 | 12.5 | 1 | 25.1% | 35 | 0.0 | 1 | 0.0% | 35 |
| Central Instructional Building | 11.8 | 7 | 27.2% | 275 | 13.0 | 7 | 22.4% | 275 | 0.0 | 7 | 0.0% | 275 |
| Industrial Park Building | 147.0 | 2 | 32.4% | 48 | 161.0 | 2 | 25.5% | 48 | 161.0 | 2 | 21.3% | 48 |
| Mcdonald Career Center | 38.8 | 6 | 24.6% | 155 | 45.0 | 6 | 23.1% | 155 | 0.2 | 6 | 61.4% | 155 |
| Reeves Building | 7.2 | 6 | 41.6% | 148 | 6.3 | 6 | 47.1% | 148 | 0.4 | 6 | 50.0% | 148 |
| West Instructional Building | 0.0 | 2 | 0.0% | 43 | 16.5 | 2 | 0.0% | 43 | 0.3 | 2 | 20.0% | 43 |
| Tooele Campus | 7.3 | 5 | 17.2% | 90 | 11.6 | 5 | 20.2% | 90 | 0.0 | 5 | 0.0% | 90 |
| Academic Building | 7.3 | 5 | 17.2% | 90 | 18.1 | 5 | 20.2% | 90 | 0.0 | 5 | 0.0% | 90 |
| Uintah Basin Campus | 8.5 | 4 | 61.4% | 80 | 9.1 | 4 | 77.9% | 80 | 2.5 | 4 | 88.0% | 80 |
| BEERC | 8.5 | 4 | 61.4% | 80 | 9.1 | 4 | 77.9% | 80 | 2.5 | 4 | 88.0% | 80 |

Utah State University 2018-19 Utilization Report

*Answers are for Logan campus unless otherwise noted

Required Question 1: Meeting Regent Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Regent performance metrics:

We have organized a collaborative group with representatives from Facilities, Academic and Instructional Services (Central Scheduling), Space Management, and Business and Finance to identify opportunities to right-size courses and classrooms and update classroom inventory while considering instructional needs. Since USU does not have buildings that are dedicated to classrooms only, we try to accommodate faculty as much as possible by letting them teach classes in or near the buildings where they have offices. This can create some inefficiencies when seat capacity and enrolled students don't match as well as they might if faculty proximity concerns were not considered. We are evaluating classroom spaces in relation to effective and efficient use, instructional purposes, and classroom location/enrollment patterns. These efforts are producing various ideas and recommendations that are being implemented incrementally.

The primary change that offers the best opportunity to reach the standard was for class laboratories to be centrally scheduled. Using the same evaluation process noted with classrooms and working with individual colleges to utilize specialized classroom laboratory space, we are more confident in our ability to meet the standard.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policy-makers to understand about the utilization data submitted by your institution?

USU has unique circumstances where classrooms are needed or exist in certain locations but cannot be utilized at the calculated standard. Factors leading to these circumstances include the nature of some programs, the spread-out nature of the campus, the large physical size of some classrooms and the number of classrooms.

For example:

- Several classrooms are located in buildings around the perimeter of the campus where the program function needs to exist, but the distance from the central core is too far to be effectively included in general scheduling. Students cannot make it to those buildings and back within class breaks.

- Some classrooms exist in buildings where elementary or pre-school-aged children are present and the university has made a conscious decision to limit only those students whose programs require them to work with the young children into those buildings.
- Some classrooms are in older buildings that are not ADA compliant. However, the departments housed in those buildings still use the classrooms because of the convenience. Classrooms that are not ADA compliant cannot be used for general scheduling and therefore have limited usage.
- Some classrooms have poor technology, which make them undesirable for most faculty and students. However, the departments housed in those buildings use the classrooms because they feel that convenience outweighs the classroom conditions.
- Some older, higher capacity classrooms are less desirable for smaller course enrollment; however, due to location, the room is scheduled and the station occupancy rate fails to achieve the desired metric.

Non-credit bearing use of classrooms for study groups, meetings, events, etc. are not considered when evaluating the student experience in conjunction with instruction. As noted in previous reports, non-credit bearing uses equate to 19% of the total available usage hours for these classrooms over the course of the year.

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Regent Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

In 2018, academic departments were informed that all classrooms and class laboratories would be centrally scheduled beginning FY20. Academic and Instructional Services (central scheduling) collaborates with departments on a regular basis. Although some challenges and concerns for department-paid specialized equipment exist, found in class laboratories, the Academic and Instructional Services division continues to work through departmental situations to establish acceptable agreements to preserve departmental interests and investments—while working to increase the utilization of the classroom laboratories.

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Regent Policy R751.

See Attachment

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities and what expectations does your institution have for facility use throughout the day?

The Logan campus is a residential campus that serves primarily traditional students during weekday, daytime hours. Evening and weekend classes are still delivered on this campus, but the bulk of credits are taught during the day.

Where opportunity and need converge, USU will use classroom space throughout the day and year for institutional conferences, workshops, lectures, meetings, and events that promote the mission of Utah State University and support community engagement.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

USU has tried a variety of strategies over the past several years to encourage more students to take summer classes. Each strategy attracts different students but has not made a significant change in summer enrollment. As a residential campus, it is very common for students to accept internships away from the campus, engage in fieldwork related to their academic pursuit, return home for the summer to work, or spend time with family.

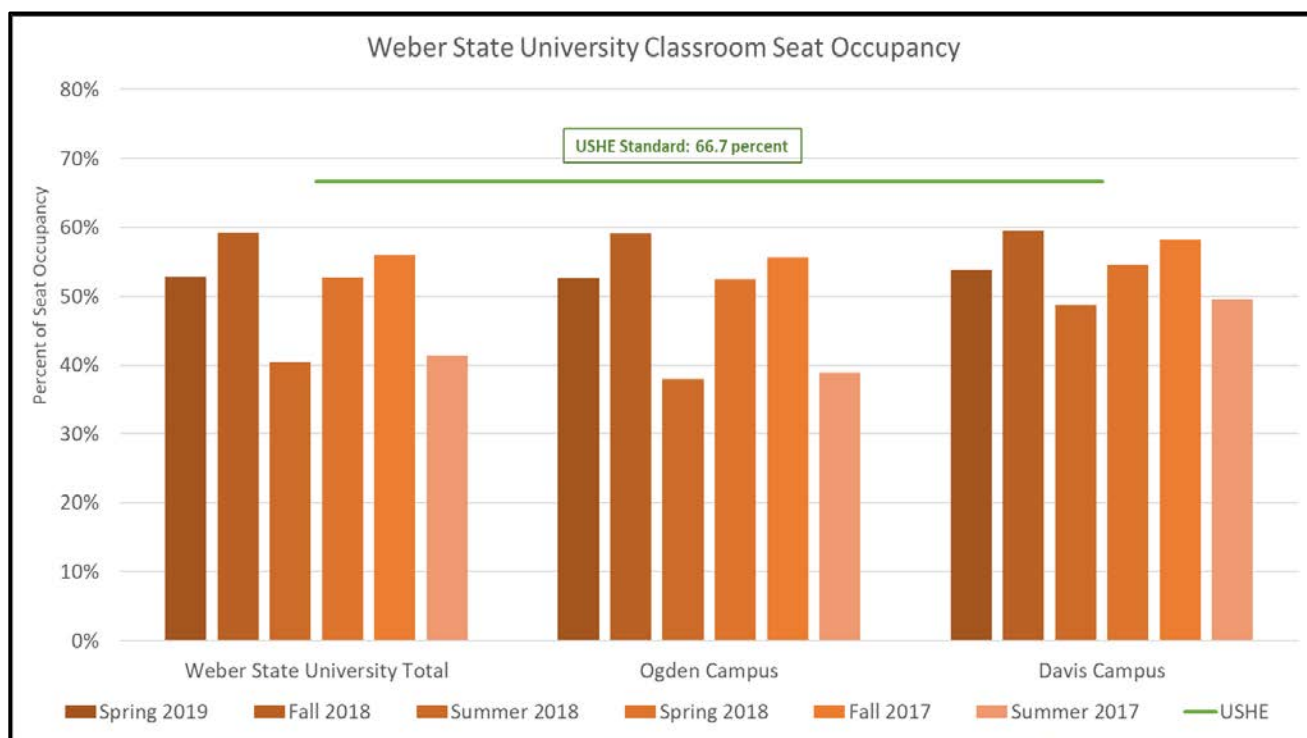
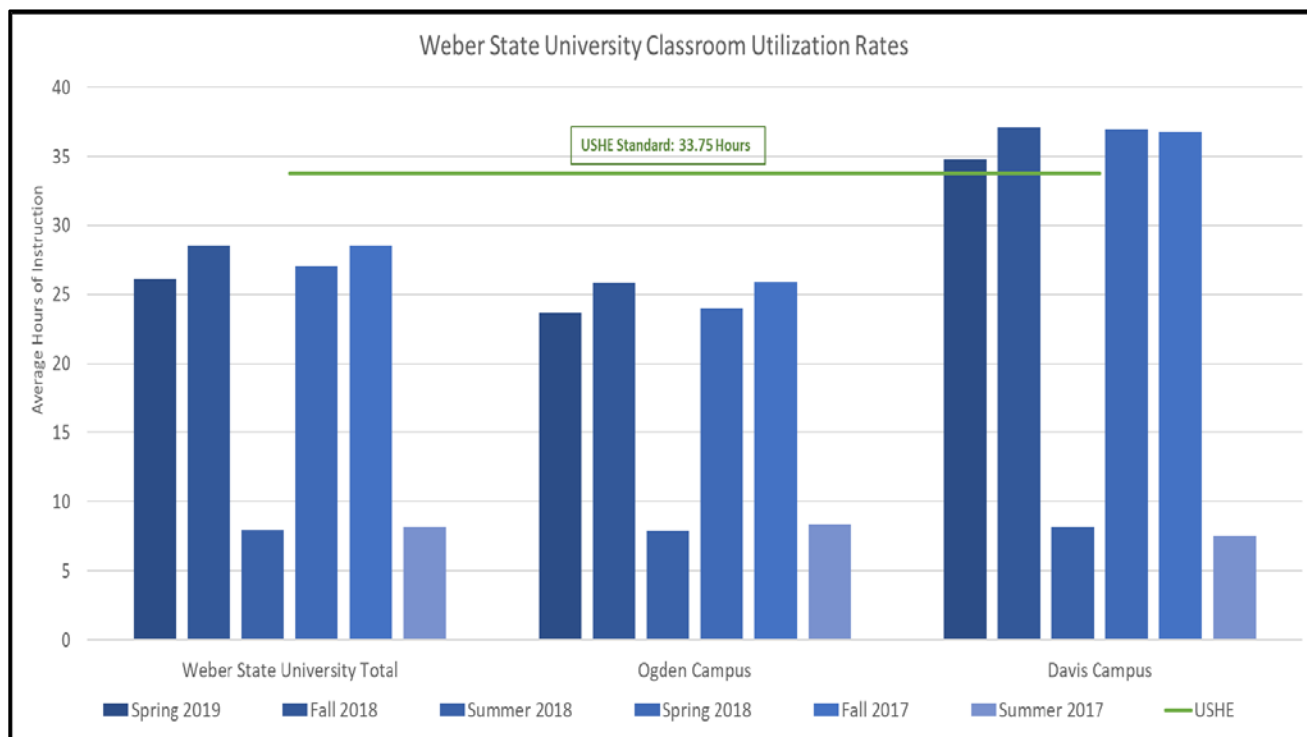
USU is continually evolving to meet the needs of our students. Student behavior and data indicate an increasing need and desire for summer scheduling of online courses to increase academic flexibility in the summer rather than face-to-face courses.

Nevertheless, additional strategies will be discussed and implemented as appropriate to increase the summer utilization of classrooms where possible.

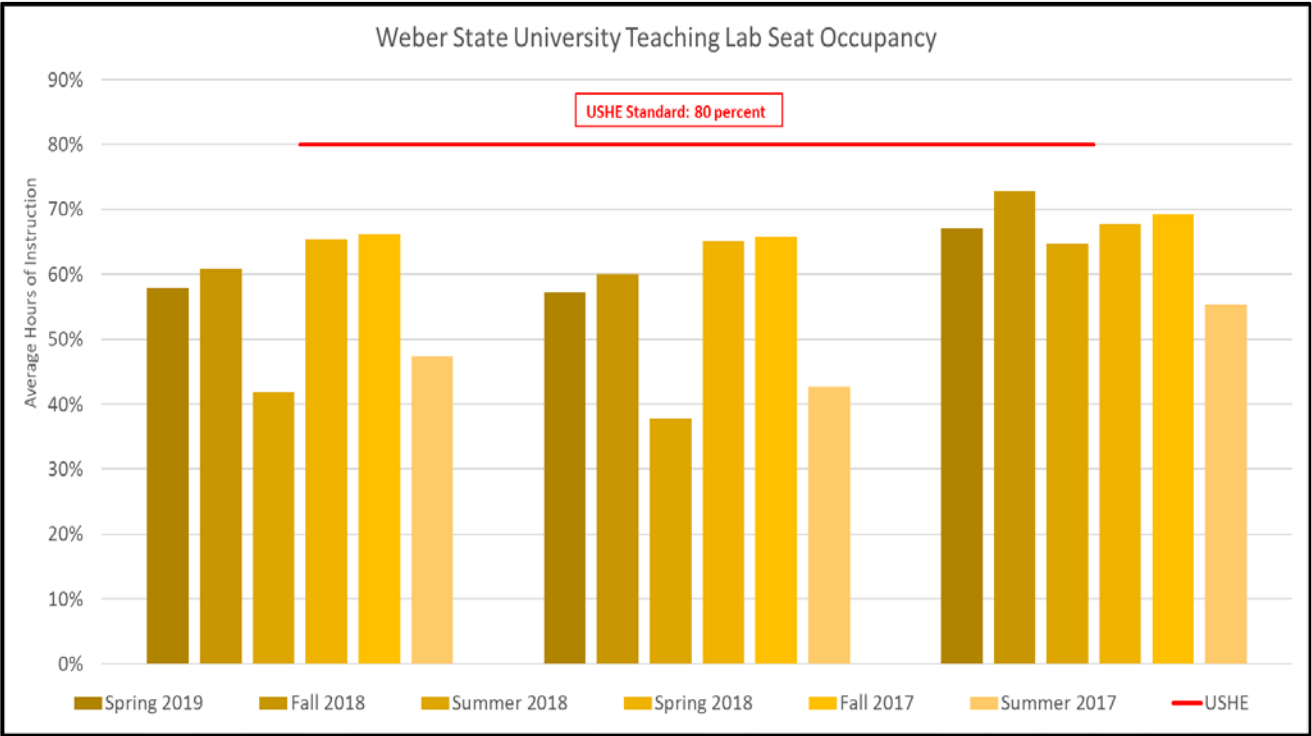
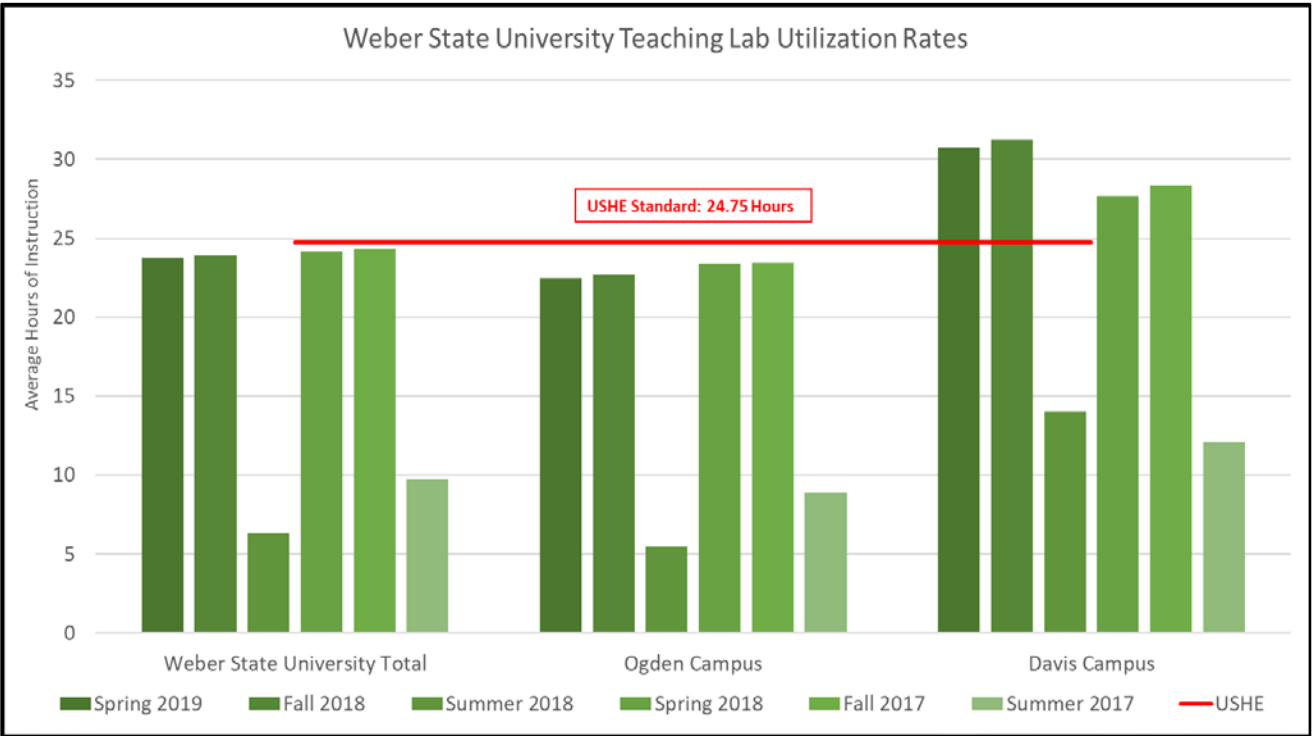
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Weber State University Utilization 2018-19

Overview of WSU Classroom Utilization



Overview of WSU Lab Utilization



WSU Classroom (110) Utilization

| | Classroom (110) Utilization | | | | | | | | | | | |
|-------------------------------------|-----------------------------|------------|--------------|--------------|-------------|------------|--------------|--------------|-------------|------------|--------------|--------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Room | | Station | | Room | | Station | | Room | | Station | |
| | Utilization | # Rooms | Rate | # Seats | Utilization | # Rooms | Rate | # Seats | Utilization | # Rooms | Rate | # Seats |
| Weber State University Total | 26.1 | 203 | 52.8% | 8,476 | 28.5 | 188 | 59.2% | 7,566 | 7.9 | 101 | 40.5% | 4,050 |
| Ogden Campus | 23.7 | 158 | 52.6% | 6,867 | 25.9 | 143 | 59.1% | 5,957 | 7.9 | 79 | 38.0% | 3,197 |
| Browning Center | 17.1 | 3 | 42.2% | 109 | 16.8 | 3 | 46.0% | 109 | 5.7 | 1 | 45.3% | 32 |
| Elizabeth Hall* | 26.2 | 28 | 61.2% | 806 | 28.4 | 28 | 66.9% | 806 | 7.9 | 22 | 39.9% | 646 |
| Engineering Technology | 22.9 | 9 | 45.0% | 304 | 26.0 | 9 | 52.5% | 304 | 2.8 | 1 | 34.4% | 32 |
| Interprofessional Education | 19.8 | 5 | 51.8% | 209 | 22.6 | 4 | 57.8% | 179 | | | | |
| Kimbal Visual Art | 29.2 | 1 | 92.5% | 20 | 23.4 | 1 | 45.0% | 20 | 12.0 | 1 | 28.8% | 20 |
| Lampros Hall | 38.9 | 2 | 57.5% | 74 | 39.3 | 2 | 55.4% | 74 | 12.4 | 2 | 41.8% | 74 |
| Lind Lecture Hall* | 28.9 | 14 | 49.6% | 846 | 26.7 | 14 | 62.5% | 846 | 5.4 | 6 | 46.8% | 452 |
| Lindquist Hall | 20.2 | 32 | 50.1% | 1,646 | | | | | | | | |
| Marriott Allied Health | 23.0 | 11 | 46.6% | 504 | 26.1 | 11 | 41.5% | 504 | 21.3 | 4 | 23.6% | 164 |
| McKay Education | 27.8 | 13 | 54.1% | 518 | 27.4 | 13 | 56.6% | 518 | 6.3 | 9 | 33.6% | 370 |
| Science Lab | | | | | 29.4 | 17 | 69.9% | 746 | 6.8 | 11 | 39.2% | 382 |
| Stewart Library | 33.0 | 1 | 54.6% | 20 | 20.2 | 1 | 53.8% | 20 | | | | |
| Student Service Center | 25.8 | 1 | 100.0% | 18 | 40.9 | 1 | 124.2% | 18 | | | | |
| Swenson Building | 18.3 | 6 | 45.9% | 290 | 20.4 | 6 | 46.7% | 290 | 2.6 | 4 | 40.2% | 151 |
| Technical Education | 20.6 | 3 | 41.2% | 146 | 15.3 | 3 | 43.5% | 146 | | | | |
| Tracy Hall | 23.4 | 15 | 70.7% | 526 | 24.6 | 15 | 76.3% | 526 | 7.6 | 12 | 66.6% | 464 |
| Wattis Business | 21.0 | 14 | 48.1% | 831 | 20.7 | 15 | 54.6% | 851 | 8.4 | 6 | 44.6% | 410 |
| Davis Campus | 34.8 | 45 | 53.9% | 1,609 | 37.1 | 45 | 59.5% | 1,609 | 8.2 | 22 | 48.7% | 853 |
| Davis Campus Building 13* | 40.9 | 10 | 68.8% | 320 | 43.4 | 10 | 68.8% | 320 | | | | |
| Davis Campus Building 2* | 29.8 | 17 | 47.2% | 732 | 31.4 | 17 | 53.6% | 732 | 10.0 | 12 | 52.5% | 540 |
| Davis Campus Building 3* | 36.1 | 18 | 65.3% | 557 | 39.0 | 18 | 68.9% | 557 | 5.9 | 10 | 36.8% | 313 |

WSU Teaching Lab (210) Utilization

| | Teaching Labs (210) Utilization | | | | | | | | | | | |
|-------------------------------------|---------------------------------|-----------|--------------|--------------|-------------|-----------|--------------|--------------|-------------|-----------|--------------|--------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Room | | Station | | Room | | Station | | Room | | Station | |
| | Utilization | # Rooms | Rate | # Seats | Utilization | # Rooms | Rate | # Seats | Utilization | # Rooms | Rate | # Seats |
| Weber State University Total | 23.7 | 78 | 57.9% | 2,273 | 23.9 | 82 | 60.9% | 2,408 | 6.3 | 40 | 41.8% | 1,326 |
| Ogden Campus | 22.5 | 66 | 57.2% | 1,961 | 22.7 | 70 | 60.0% | 2,096 | 5.5 | 36 | 37.7% | 1,206 |
| Browning Center | 25.5 | 4 | 31.7% | 289 | 27.3 | 4 | 36.7% | 289 | 1.4 | 2 | 6.0% | 209 |
| Elizabeth Hall | 25.7 | 4 | 57.7% | 123 | 25.8 | 4 | 58.1% | 123 | 6.8 | 3 | 50.0% | 93 |
| Engineering Technology | 19.1 | 6 | 53.9% | 152 | 20.3 | 6 | 61.0% | 152 | | | | |
| Kimbal Visual Art | 22.1 | 9 | 63.6% | 229 | 26.3 | 9 | 71.2% | 229 | 4.8 | 5 | 26.3% | 110 |
| Lindquist Hall | 14.2 | 1 | 68.3% | 12 | | | | | | | | |
| Marriott Allied Health | 31.9 | 5 | 63.5% | 103 | 30.6 | 5 | 61.4% | 103 | 16.4 | 1 | 26.7% | 16 |
| McKay Education | 69.4 | 1 | 49.2% | 30 | 34.7 | 1 | 53.8% | 30 | 2.8 | 1 | 63.3% | 30 |
| Science Lab | | | | | 22.9 | 5 | 49.3% | 147 | 7.0 | 5 | 42.7% | 147 |
| Stewart Library | 8.5 | 1 | 48.3% | 20 | 15.4 | 1 | 81.4% | 20 | | 1 | 65.0% | 20 |
| Swenson Building | 26.3 | 5 | 41.1% | 186 | 25.4 | 5 | 42.1% | 186 | 6.4 | 4 | 29.3% | 156 |
| Technical Education | 14.4 | 7 | 76.2% | 178 | 17.2 | 7 | 73.7% | 178 | 6.2 | 2 | 33.3% | 60 |
| Tracy Hall | 19.6 | 20 | 82.2% | 508 | 18.4 | 20 | 90.1% | 508 | 4.5 | 9 | 84.9% | 234 |
| Wattis Business | 20.2 | 1 | 74.2% | 36 | 14.4 | 1 | 73.9% | 36 | 2.8 | 1 | 52.8% | 36 |
| Wildcat Center | 34.3 | 2 | 43.4% | 95 | 33.7 | 2 | 44.1% | 95 | 7.1 | 2 | 26.6% | 95 |
| Davis Campus | 30.7 | 12 | 67.0% | 312 | 31.3 | 12 | 72.8% | 312 | 14.0 | 4 | 64.6% | 120 |
| Davis Campus Building 13* | 40.9 | 1 | 78.6% | 28 | 43.4 | 1 | 78.6% | 28 | | | | |
| Davis Campus Building 2* | 33.4 | 5 | 61.5% | 160 | 32.8 | 5 | 69.7% | 160 | 13.3 | 3 | 52.2% | 96 |
| Davis Campus Building 3* | 26.9 | 6 | 75.2% | 124 | 28.0 | 6 | 76.9% | 124 | 16.0 | 1 | 85.4% | 24 |

* Indicates building was partially used by NUAMES to hold courses. NUAMES room use was identified on a room-by-room basis and usage & occupancy was factored into the report. See NUAMES Tab for additional Details.

Weber State University 2018-19 Utilization Report

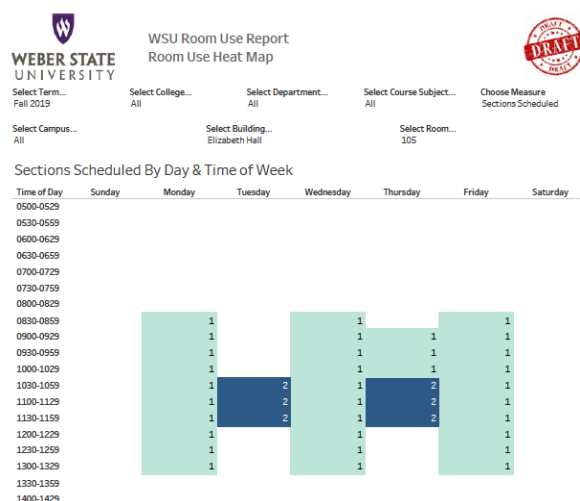
Required Question 1: Meeting Regent Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Regent performance metrics:

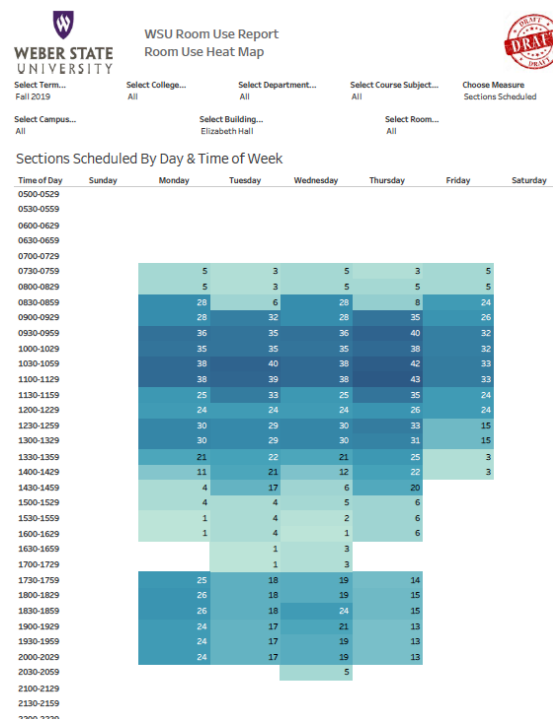
Weber State University plans to improve our space utilization through several avenues. Below is an overview of each strategy being implemented in to order increase both the space utilization and seat occupancy.

1. **Centralized Scheduling**—Weber State University has historically been a decentralized scheduling institution. Scheduling was primarily done by a building’s occupants and then made available to other campus entities. We are working to shift that mentality towards centralized scheduling. To that end, Weber State has purchased and is in the process of implementing a centralized scheduling software, EMS. This software and associated process will allow us to optimize the use of all classroom, lab, and event space on campus. It will allow the university to find rooms that fit the size and space requirements for each class.

2. **Room-by-Room Use Evaluation**—The FICM space use code is assigned to every space in a building at the time of construction. In the past, the room use codes were infrequently re-evaluated to ensure that the predominant use of the space fit the prescribed definition as per the USHE Standards. Weber State has put together a committee that is meeting with all colleges, departments, and key faculty annually in order to better understand how each space is used to meet the mission of the university. The committee then makes the determination if the use of the room matches the space use code or if there is a more accurate code to classify the use of the space. The report clip above is an example of the type of space use reports that we evaluate as we meet and discuss room classification. This reevaluation and possible reclassification will allow us to capture a more accurate reflection of how spaces are used.



3. **Off-Peak Class Scheduling**—Weber State University has traditionally been a commuter campus with a large proportion of students being nontraditional working students. This demographic has driven the course times and offerings to an early morning or late evening offerings. Our space utilization on campus from 8:00 a.m. to 12:00 p.m. is very high and drops off dramatically until the evening when it climbs again. Weber State is working with students, faculty, and the Office of the Registrar to determine which classes can be taught during the low-demand afternoon times and begin to schedule classes outside of our traditional hours. This will help to free up space during our peak demand times and allow for better overall daily utilization of the spaces



4. **Right-Sizing Spaces**—In a decentralized scheduling format, classes with fewer students were forced to schedule their class from the inventory predetermined by their department or college. This meant that it was common to have small upper division or graduate level classes of 18 in a room built to hold 40. Central scheduling will help us put the right class in the right space and even allow us to reassign a room to a class that has fewer or more students than the predicted. We have also made “right-sizing” a priority for all new construction and renovations. For the past few years, we have worked to match the inventory of teaching spaces to the class sizes being taught.
5. **Annual Evaluation**—The Space Planning Committee is meeting with each college annually to review the least utilized spaces on campus. In past meetings, we have discovered that some underutilized spaces were not being schedule because of poor lighting or non-functional AV equipment. These roadblocks can easily be corrected and the space brought back to higher utilization. The committee will also monitor space use changes or renovations that would affect the predominant use and use code assignment.

Weber State is in the process of implementing centralized scheduling and right-sizing spaces in order to get the seat occupancy above the target rate.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policy-makers to understand about the utilization data submitted by your institution?

Weber State University has historically been a decentralized scheduling institution. Scheduling was primarily done by a building's occupants and then made available to other campus entities. We are working to shift that mentality towards centralized scheduling.

Weber State University has also traditionally been a commuter campus with a large majority of students being nontraditional working students. This demographic has driven the course times and offerings to an early morning or late evening offerings. Our space utilization on campus from 8:00 a.m. to 12:00 p.m. is very high and drops off dramatically until the evening when it climbs again. The university has found that scheduling classes outside of those peak demand times receives very poor enrollment. There are some exceptions. Weber State is working with students, faculty, and the Office of the Registrar to determine which classes can be taught during the low demand afternoon times and begin to schedule classes outside of our traditional hours.

Weber State has also made strategic efforts to make education more accessible and put more offerings online or in a hybrid format. While this does not help our space utilization, it has been very well received by our students and remains in high demand.

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Regent Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

This policy is currently in process and a copy of the adopted policy will be sent to the Office of the Commissioner as soon as it is complete.

Currently we are in the process of implementing centralizing scheduling. Three colleges are centralized within the college but not with the institution. The other four colleges are decentralized and individual departments schedule assigned rooms. Overall, Weber State currently does not have centralized scheduling.

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Regent Policy R751.

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities and what expectations does your institution have for facility use throughout the day?

Normal hours of operations for Weber State University is Monday through Friday from 7:00 a.m. to 10:00 p.m.; although these hours do not restrict faculty from scheduling classes or events on weekends or outside normal business hours. Saturday and Sunday facility use is growing as the demand increases for these facilities to be open and available.

Required Question 6: Optimizing Summer Term

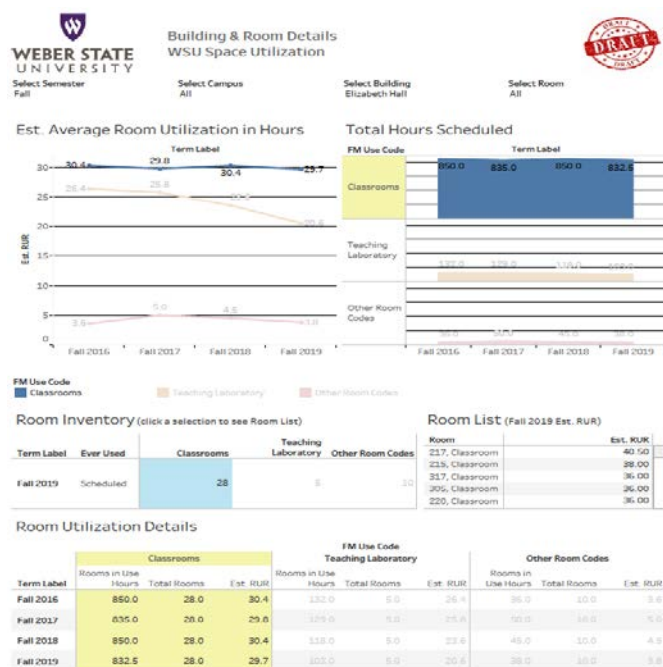
What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

Weber State functions on a tri-term schedule, meaning that we offer a full schedule during the summer months. What's more, we are encouraging departments to offer more courses during the summer months. In addition to our course offerings, WSU has a number of non-course programming events that happen during the summer to encourage participation in higher education such as Boys and Girls State and STEM related workshops. These events will often utilize a significant portion of our campus spaces during the summer months.

Optional Question 1: Monitoring Methods

What monitoring methods or data collection guidelines does your institution use to ensure effective reporting of classroom and teaching laboratory utilization?

All room data is monitored and tracked in AIM and utilizes the Postsecondary Education Facilities Inventory and Classification Manual for classifying each space. This system is managed by Facilities Management and verified annually. All class scheduling is done in Banner and is managed by the Office of the Registrar. The new EMS system will capture both scheduled classes from Banner and unique events that happen in all gathering spaces across campus.



In addition, Institutional Research and Office of the Registrar pro-actively review ongoing course set ups, working to ensure courses requiring face-to-face instruction are accurately set up in Banner. An online dashboard has also been set up, as show to the left, for departments to track their own space utilization and history. After the start of the term, Institutional Research, again, reviews the course setups and troubleshoots any incomplete course set ups with the Office of the Registrar prior to the institutions finalizing the census extracts.

Optional Question 2: Off-Peak Student Enrollment

What strategies do your institution employ for encouraging student enrollment during off-peak hours and better aligning student enrollments with available space?

WSU has implemented Visual Schedule Builder as a registration tool to help students identify optimal schedules based on the students' preferences. Visual Schedule Builder provides data analytics that will show when students prefer to schedule class and when they prefer not to schedule courses. These data in addition to a course offering task force will be used to identify scheduling alternatives during the off-peak hours. Furthermore, encouraging departments to offer high demand courses during the off-peak hours may also increase enrollment.

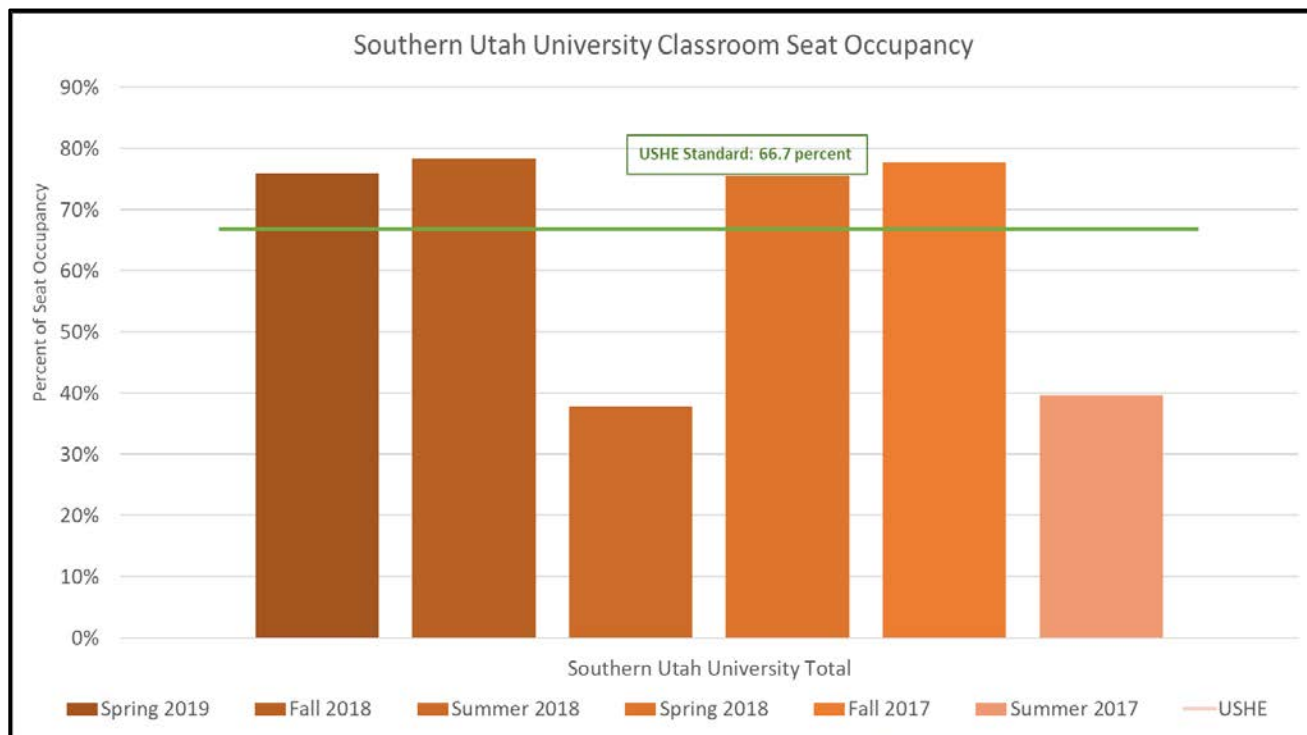
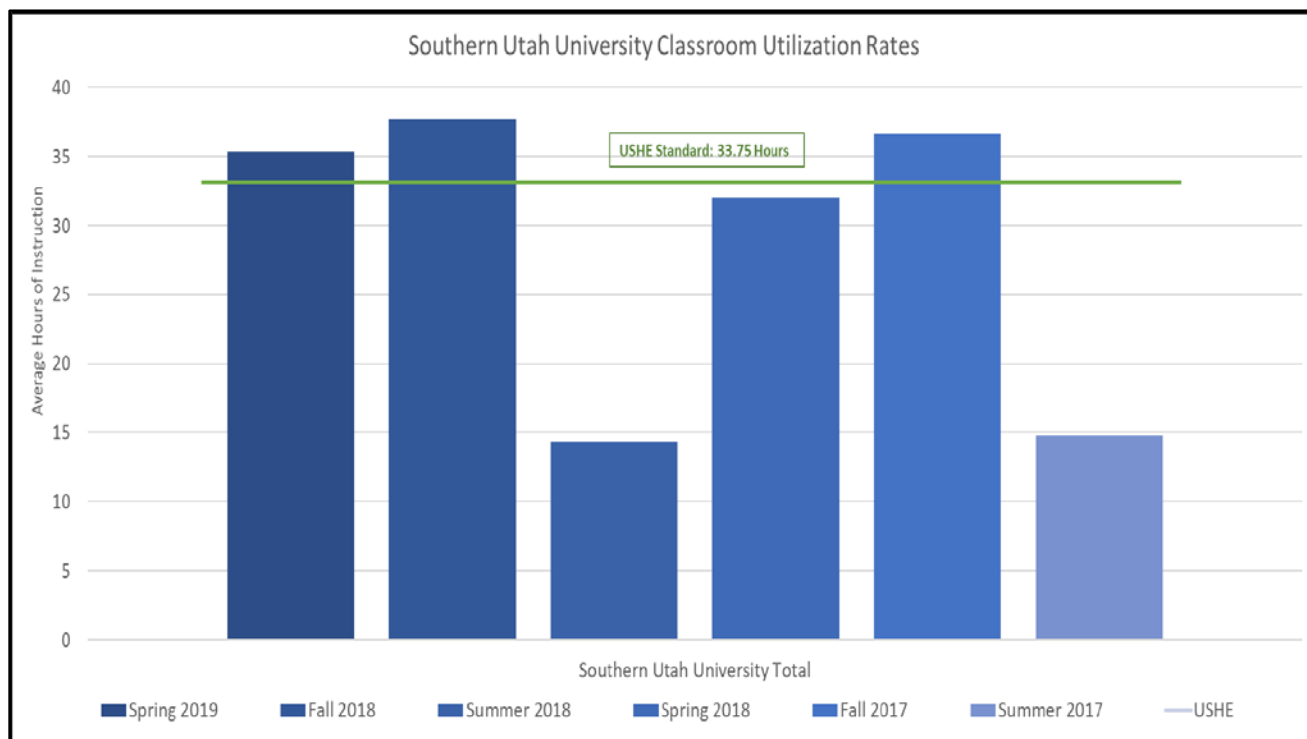
Optional Question 3: Non-Instructional Room Utilization

What strategies do your institution employ to capture non-instructional classroom and laboratory utilization?

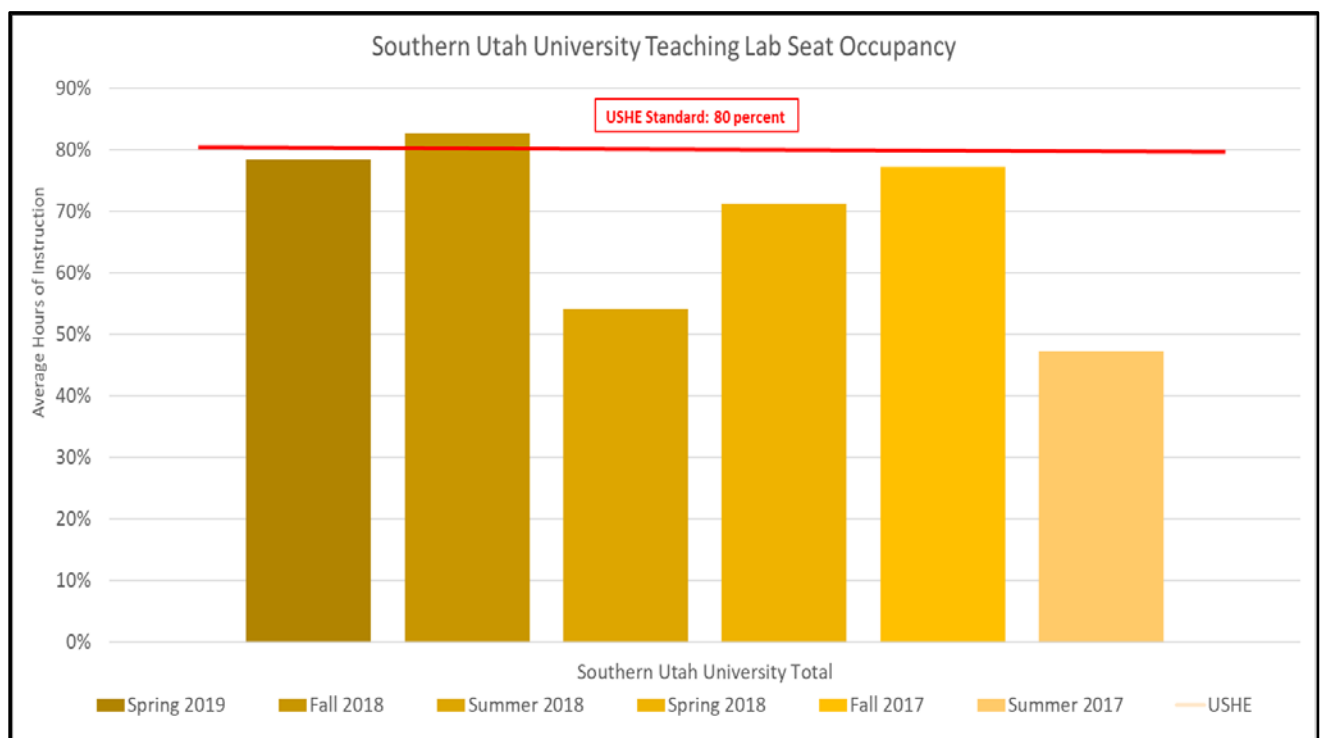
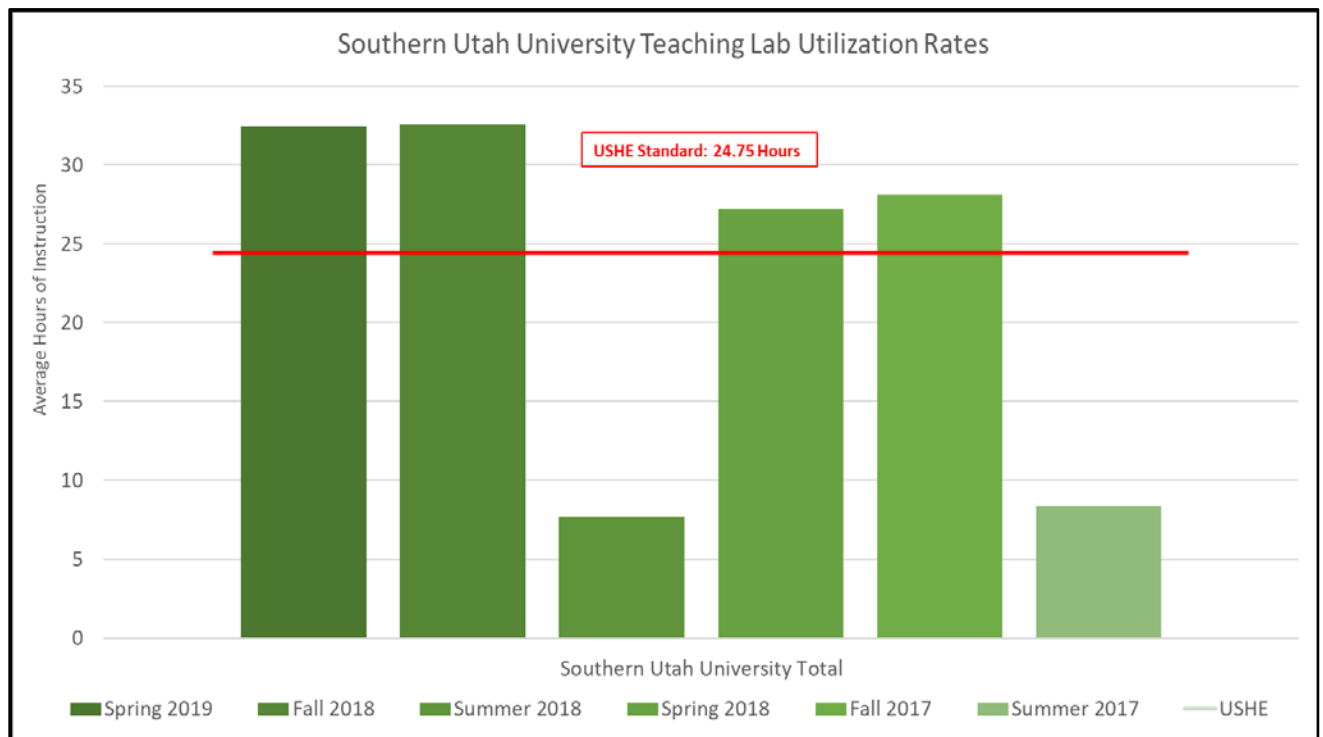
The EMS software is an academic and event scheduling software. For the last several years, WSU has used EMS as an event scheduling software. In the most recent year, WSU purchased the academic scheduling component of the software suite. Therefore, WSU has software that can capture non-instructional classroom and laboratory utilization. However, the event scheduling has not been ubiquitous across campus. With academic software coming online, WSU will use the event software suite to schedule non-instructional events in the academic buildings to further increase our ability to capture non-instructional use of our spaces.

Southern Utah University Utilization 2018-19

Overview of SUU Classroom Utilization



Overview of SUU Lab Utilization



SUU Classroom (110) Utilization

| | Classroom (110) Utilization | | | | | | | | | | | |
|---------------------------------------|-----------------------------|-----------|----------------|--------------|------------------|-----------|----------------|--------------|------------------|-----------|----------------|--------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | | | Station | | | | Station | | | | Station | |
| | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats |
| Southern Utah University Total | 35.4 | 80 | 76.0% | 2,733 | 37.7 | 79 | 78.3% | 2,716 | 14.3 | 37 | 37.8% | 1,093 |
| America First Event Center | 39.5 | 3 | 63.4% | 163 | 46.5 | 3 | 72.6% | 140 | 13.0 | 1 | 38.2% | 28 |
| Braithwaite Center | 45.0 | 3 | 76.7% | 86 | 45.3 | 3 | 84.3% | 84 | 5.3 | 1 | 18.0% | 25 |
| Burch Mann House | 12.3 | 1 | 91.7% | 12 | 13.0 | 1 | 76.9% | 13 | 4.4 | 1 | 38.5% | 13 |
| Business | 35.8 | 12 | 77.4% | 391 | 31.1 | 11 | 82.0% | 382 | | | | |
| Electronic Learning Center | 24.5 | 2 | 78.2% | 62 | 24.7 | 2 | 66.4% | 62 | 17.2 | 1 | 40.0% | 30 |
| General Classroom Building | 38.0 | 18 | 78.1% | 534 | 39.4 | 18 | 76.9% | 519 | 18.2 | 14 | 41.9% | 370 |
| Library | 10.1 | 2 | 81.5% | 49 | 19.5 | 2 | 89.6% | 48 | | | | |
| Multipurpose Center | 23.5 | 2 | 81.4% | 56 | 32.5 | 2 | 75.9% | 59 | 4.6 | 1 | 24.0% | 25 |
| Music Hall | 16.0 | 1 | 70.5% | 26 | 20.0 | 1 | 88.9% | 26 | 7.2 | 1 | 27.8% | 23 |
| Physical Education Building | 36.1 | 5 | 79.1% | 199 | 44.5 | 5 | 77.2% | 206 | 10.8 | 3 | 39.4% | 88 |
| Science Center | 35.3 | 13 | 80.2% | 514 | 38.1 | 13 | 82.5% | 532 | | | | |
| Science Center Addition | 34.6 | 3 | 88.5% | 74 | 34.1 | 3 | 88.2% | 78 | 11.4 | 3 | 45.0% | 96 |
| Teacher Education Building | 42.4 | 10 | 70.5% | 397 | 49.1 | 10 | 75.8% | 387 | 16.1 | 9 | 34.6% | 296 |
| Technology Building | 30.1 | 5 | 66.5% | 169 | 31.3 | 5 | 67.9% | 181 | 6.8 | 2 | 29.0% | 100 |

SUU Teaching Lab (210) Utilization

| | Teaching Labs (210) Utilization | | | | | | | | | | | |
|---------------------------------------|---------------------------------|-----------|----------------|--------------|------------------|-----------|----------------|--------------|------------------|-----------|----------------|------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | | | Station | | | | Station | | | | Station | |
| | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats |
| Southern Utah University Total | 32.4 | 45 | 78.4% | 1,036 | 32.6 | 45 | 82.6% | 1,013 | 7.7 | 16 | 54.1% | 313 |
| America First Event Center | 34.6 | 5 | 80.4% | 99 | 32.4 | 5 | 82.6% | 86 | 5.4 | 2 | 26.7% | 48 |
| Auditorium | 67.3 | 1 | 100.0% | 18 | 95.7 | 1 | 100.0% | 17 | 7.4 | 1 | 100.0% | 12 |
| Business | 48.3 | 1 | 72.6% | 27 | 40.0 | 1 | 69.3% | 32 | | | | |
| Electronic Learning Center | 39.0 | 4 | 79.4% | 110 | 40.8 | 4 | 80.5% | 108 | 5.5 | 3 | 55.3% | 85 |
| General Classroom Building | 16.6 | 3 | 86.6% | 57 | 24.5 | 3 | 78.1% | 51 | 10.1 | 1 | 100.0% | 11 |
| Leadership Engagement Center | 22.3 | 2 | 83.3% | 34 | 18.5 | 2 | 84.0% | 38 | | | | |
| Multipurpose Center | 30.9 | 2 | 100.0% | 33 | 37.2 | 2 | 100.0% | 35 | 4.8 | 2 | 100.0% | 6 |
| Music Hall | 39.3 | 3 | 55.1% | 93 | 41.7 | 3 | 74.3% | 77 | 0.0 | 1 | 25.0% | 20 |
| Physical Education Building | 12.5 | 4 | 95.2% | 66 | 13.6 | 4 | 86.2% | 70 | 3.3 | 1 | 100.0% | 11 |
| Science Center | 36.2 | 9 | 80.1% | 226 | 34.1 | 9 | 83.0% | 228 | 12.8 | 4 | 50.8% | 96 |
| Science Center Addition | 44.3 | 2 | 91.8% | 48 | 39.4 | 2 | 91.8% | 48 | 13.6 | 1 | 44.4% | 24 |
| South Hall | 27.8 | 2 | 60.3% | 50 | 33.1 | 2 | 59.1% | 46 | | | | |
| Teacher Education Building | 36.3 | 2 | 73.9% | 55 | 36.2 | 2 | 88.5% | 52 | | | | |
| Technology Building | 29.8 | 5 | 67.5% | 120 | 23.2 | 5 | 84.8% | 125 | | | | |

Southern Utah University 2018-19 Utilization Report

Required Question 1: Meeting Regent Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Regent performance metrics:

Southern Utah University currently exceeds this standard. We are committed to using state resources efficiently and plan to continue improving our occupancy rate by utilizing optimization software and carefully aligning our course offerings with appropriate laboratories.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policy-makers to understand about the utilization data submitted by your institution?

SUU has, in our strategic plan, committed to a student to faculty ratio of 18:1, but many of our classrooms have capacity beyond 18 students. We have also committed classrooms for ESL, Concurrent Enrollment and Honors classes, all of which negatively affect our utilization rates. We recognize the importance of efficient and effective use of state resources and plan to continue being good stewards of those resources. We are committed to achieving a 40-hour classroom utilization rate and 80% occupancy rate by 2025.

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Regent Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

All classrooms and teaching laboratories at SUU are scheduled by the Registrar's office.

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Regent Policy R751.

SUU has an existing utilization policy that conforms to the new Regent Policy R751. However, in coordination with our 3-year degree plan, we will review and likely adjust that policy.

<https://help.suu.edu/uploads/attachments/PP646Academic.pdf>

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities and what expectations does your institution have for facility use throughout the day?

Our peak hours are from 8:00 a.m. – 4:00 p.m. Although, we have courses begin as early as 6:00 a.m. and courses, such as astronomy, that end at midnight.

Required Question 6: Optimizing Summer Term

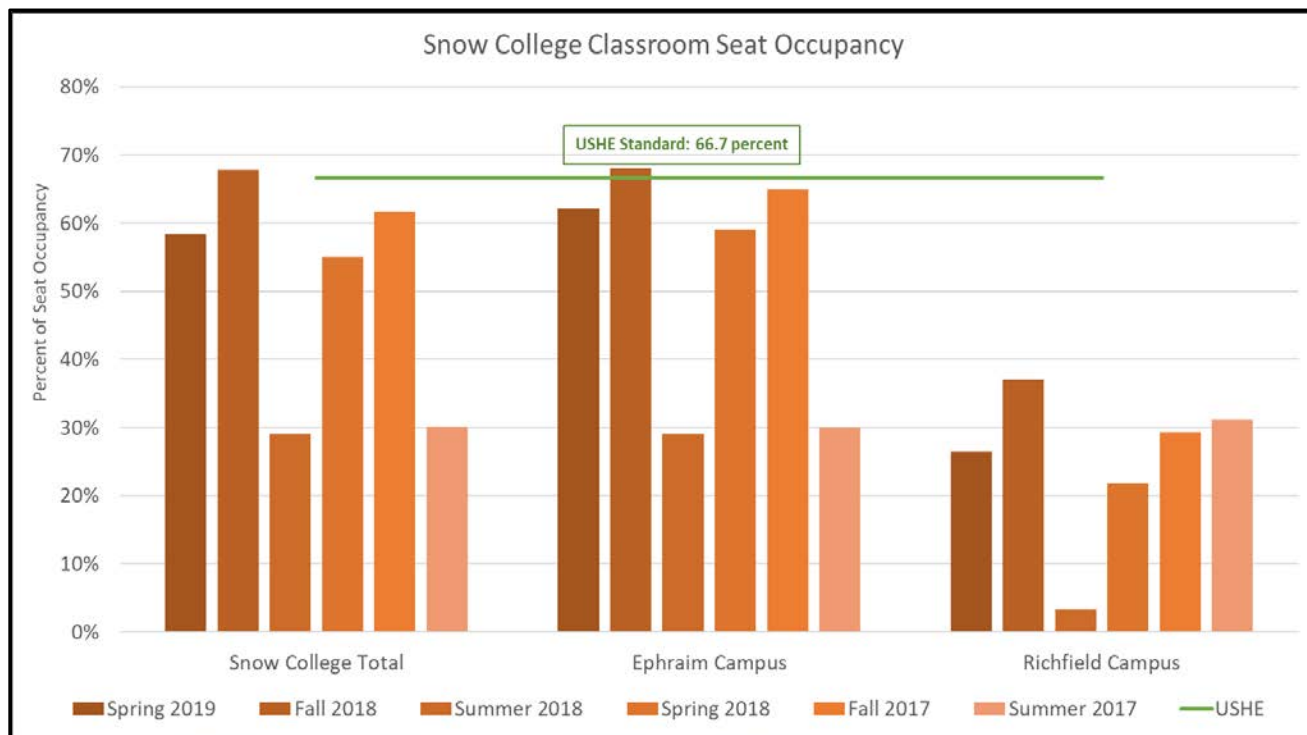
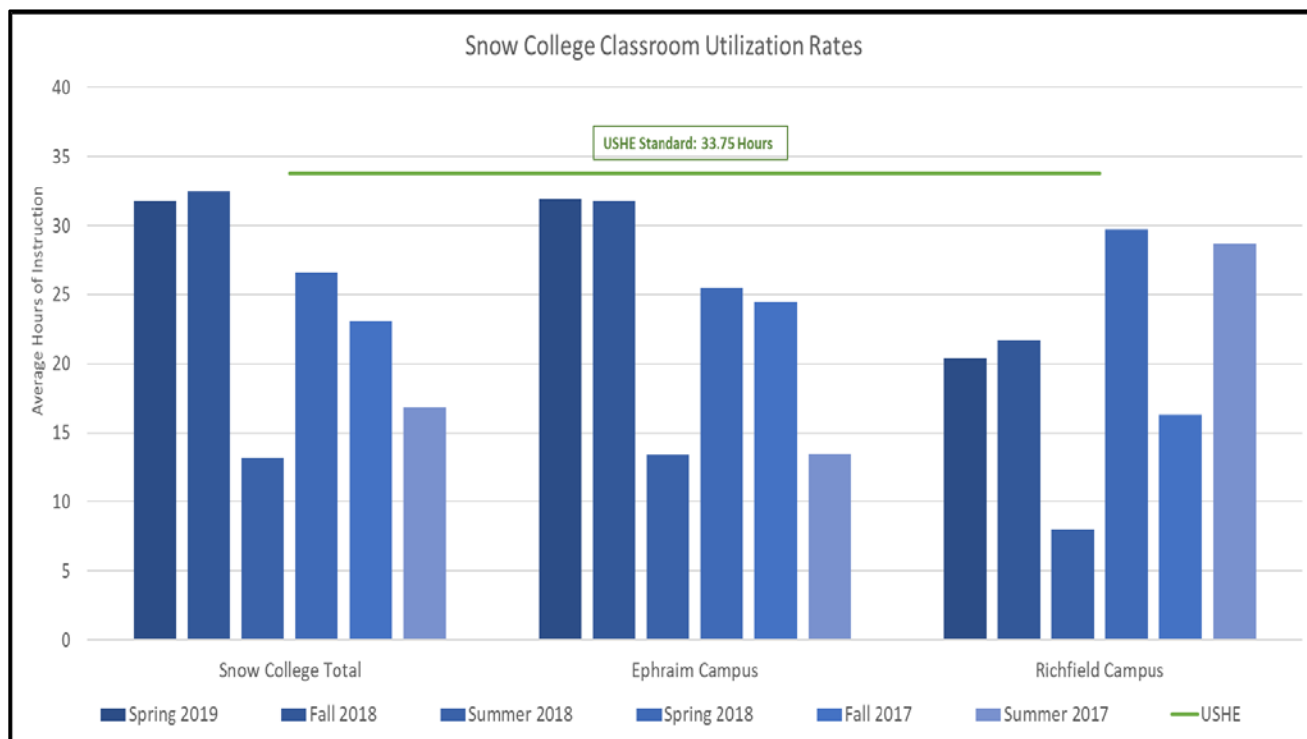
What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

SUU is rapidly pursuing a 3-year Bachelor's degree. About 83% of our majors will be participating in this program beginning summer 2020. The enrollment within those majors represent over 90% of our declared undergraduate student population and include 26 majors that align with the Department of Workforce Services 4/5 star rated occupations.

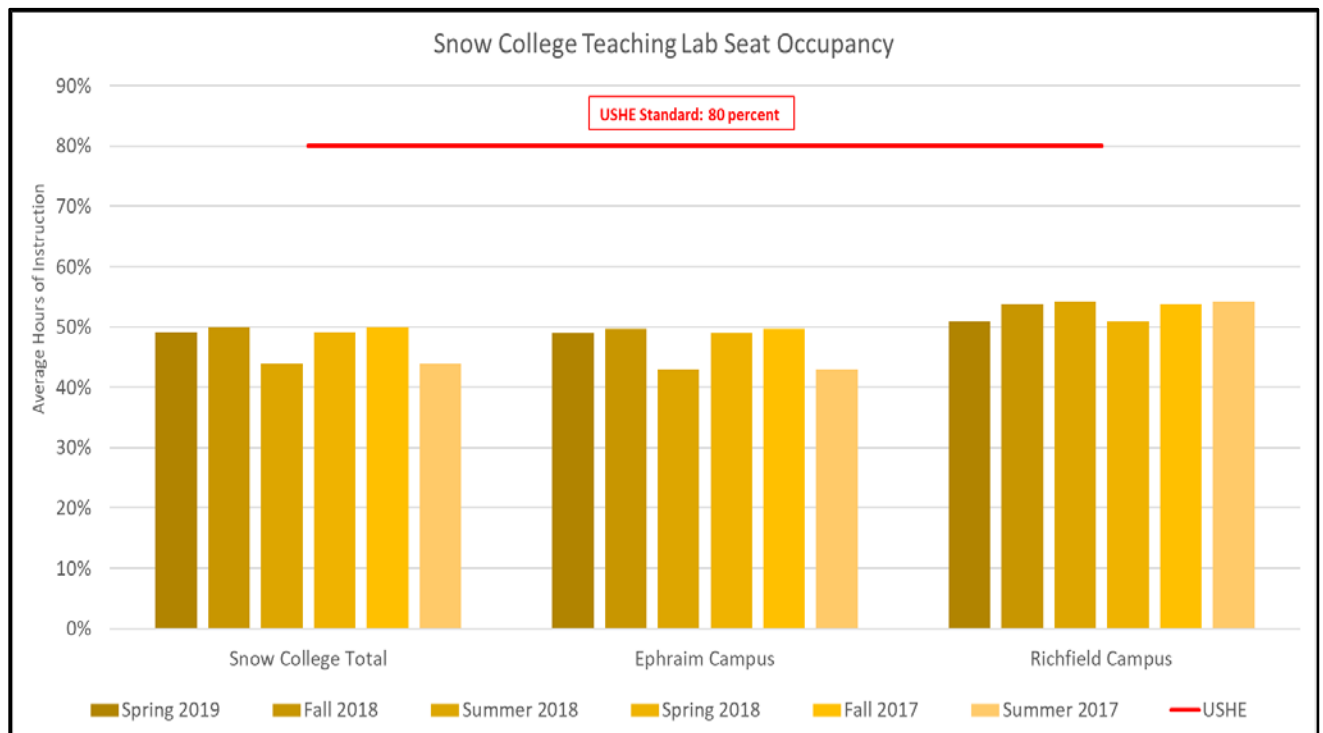
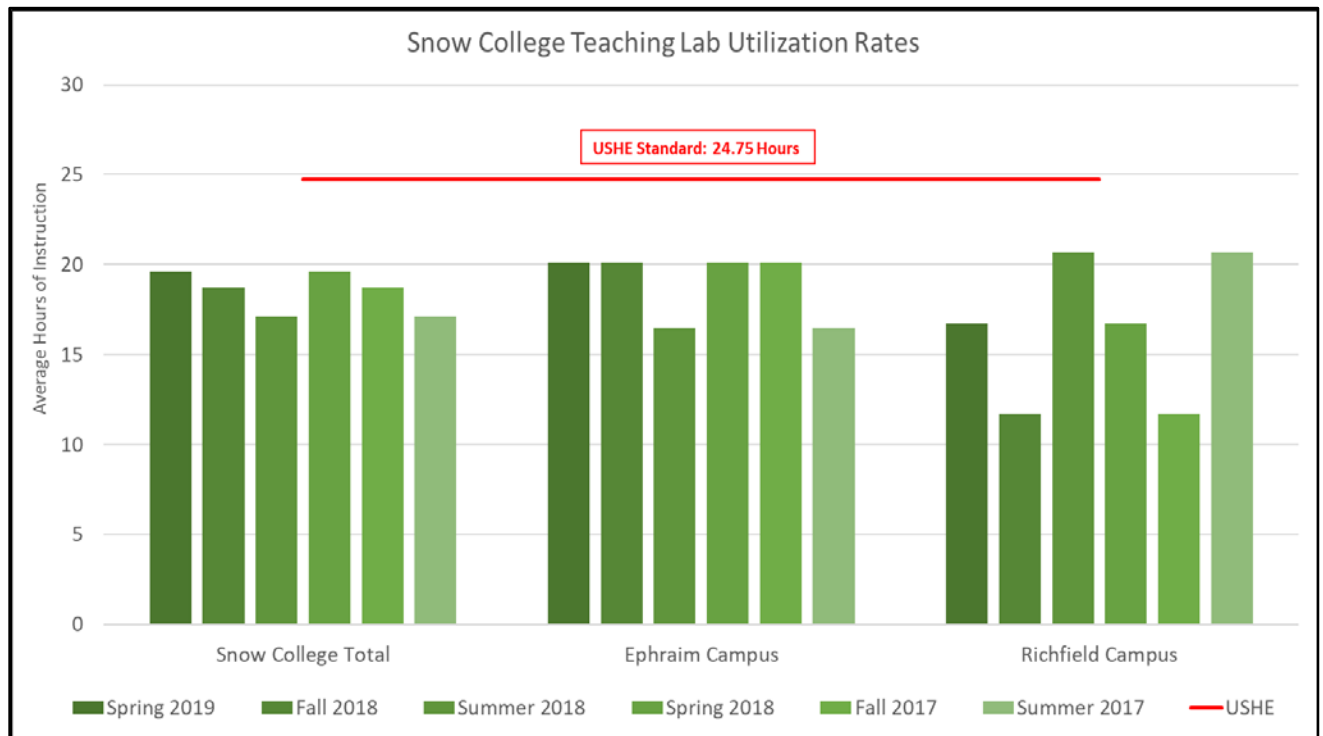
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Snow College Utilization 2018-19

Overview of Snow Classroom Utilization



Overview of Snow Lab Utilization



Snow Classroom (110) Utilization

| | Classroom (110) Utilization | | | | | | | | | | | |
|-------------------------------|-----------------------------|------------|-------------------|--------------|---------------------|------------|-------------------|--------------|---------------------|------------|-------------------|------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Station | | | | Station | | | | Station | | | |
| | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats |
| Snow College Total | 31.2 | 79 | 58.3% | 3,287 | 32.2 | 80 | 64.8% | 3,364 | 14.0 | 22 | 28.5% | 731 |
| Ephraim Campus | 31.1 | 62 | 62.1% | 2,620 | 31.6 | 62 | 67.9% | 2,657 | 14.3 | 21 | 29.0% | 730 |
| Home Activity Center | 22.3 | 3 | 57.4% | 120 | 25.7 | 3 | 60.5% | 120 | 4.6 | 2 | 26.3% | 80 |
| Business Building | 23.3 | 7 | 61.5% | 210 | 16.9 | 8 | 75.6% | 240 | | | | |
| Eccles Performing Arts Bldg. | 1.0 | 1 | 100.0% | 268 | 1.0 | 1 | 100.0% | 303 | | | | |
| Graham Science Center | 32.3 | 5 | 68.2% | 240 | 31.8 | 5 | 62.6% | 240 | 15.9 | 2 | 16.1% | 80 |
| Home and Family Studies | 27.3 | 2 | 92.2% | 80 | 27.3 | 2 | 87.7% | 80 | | | | |
| Huntsman Library | 17.5 | 3 | 40.3% | 300 | 17.5 | 3 | 54.4% | 300 | | | | |
| Health Science Center | 11.4 | 5 | 74.6% | 160 | 17.2 | 3 | 65.0% | 96 | 32.0 | 1 | 28.1% | 32 |
| Humanities Building | 32.1 | 13 | 58.0% | 390 | 34.3 | 13 | 68.1% | 390 | 14.3 | 7 | 25.5% | 210 |
| Lucy Philips Building | 25.3 | 13 | 63.3% | 468 | 27.6 | 14 | 68.1% | 504 | 13.2 | 5 | 46.4% | 180 |
| Noyes Building | 29.5 | 4 | 59.1% | 144 | 26.8 | 4 | 78.2% | 144 | 20.1 | 2 | 27.6% | 68 |
| Social Science Building | 29.9 | 5 | 74.1% | 200 | 30.6 | 5 | 73.3% | 200 | 10.5 | 2 | 24.1% | 80 |
| Trades Building | 18.0 | 1 | 26.6% | 40 | 18.8 | 1 | 41.7% | 40 | | | | |
| Richfield Campus | 20.4 | 17 | 26.4% | 667 | 21.7 | 18 | 37.1% | 707 | 8.0 | 1 | 3.3% | 1 |
| Sorensen Administration Bldg. | 4.4 | 3 | 23.1% | 111 | 6.3 | 3 | 63.3% | 105 | | | | |
| Sevier Valley Center | 15.8 | 8 | 43.4% | 280 | 21.1 | 8 | 44.0% | 280 | | | | |
| Washburn Building | 34.5 | 6 | 17.8% | 276 | 29.0 | 7 | 28.9% | 322 | 8.0 | 1 | 3.3% | 30 |

Snow Teaching Lab (210) Utilization

| | Teaching Labs (210) Utilization | | | | | | | | | | | |
|------------------------------|---------------------------------|------------|-------------------|--------------|---------------------|------------|-------------------|--------------|---------------------|------------|-------------------|------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Station | | | | Station | | | | Station | | | |
| | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats |
| Snow College Total | 27.3 | 73 | 48.2% | 4,106 | 26.0 | 75 | 50.4% | 4,120 | 25.3 | 7 | 41.1% | 382 |
| Ephraim Campus | 21.4 | 57 | 48.9% | 3,546 | 20.8 | 61 | 50.6% | 3,686 | 12.5 | 6 | 43.5% | 282 |
| Home Activity Center | 23.6 | 9 | 28.8% | 1,170 | 22.5 | 9 | 30.8% | 1,170 | | | | |
| Business Building | 51.0 | 1 | 53.3% | 20 | 50.0 | 1 | 66.2% | 20 | | | | |
| Eccles Performing Arts Bldg. | 18.3 | 19 | 34.6% | 1,425 | 20.1 | 19 | 38.0% | 1,425 | 20.3 | 1 | 23.5% | 150 |
| Graham Science Center | 23.2 | 14 | 73.5% | 672 | 21.5 | 15 | 73.7% | 720 | 8.2 | 2 | 35.5% | 96 |
| Home and Family Studies | 11.0 | 2 | 91.7% | 24 | 9.1 | 3 | 83.6% | 36 | | | | |
| Huntsman Library | 20.0 | 1 | 78.7% | 15 | 32.8 | 1 | 73.3% | 15 | | | | |
| Humanities Building | 17.2 | 8 | 66.3% | 200 | 17.7 | 8 | 68.0% | 200 | 16.7 | 2 | 50.0% | 16 |
| Trades Building | 21.2 | 3 | 78.4% | 20 | 13.2 | 5 | 70.5% | 100 | 2.3 | 1 | 15.0% | 20 |
| Richfield Campus | 47.7 | 16 | 42.7% | 560 | 47.9 | 14 | 49.0% | 434 | 54.0 | 1 | 36.6% | 100 |
| Washburn Building | 47.7 | 16 | 72.7% | 560 | 47.9 | 14 | 49.0% | 434 | 54.0 | 1 | 36.3% | 100 |

Snow College 2018-19 Utilization Report

Required Question 1: Meeting Regent Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Regent performance metrics:

The current RUR for all three academic periods improved significantly from the prior year but remains below the Regent standard. Fall semester is 32.5 hours per week (up from 23.1 from the prior year) and spring semester is at 31.8 hours per week (up from 26.6 from the prior year). Summer term decreased to 13.2 hours per week (down from 16.8 for the prior year). However, if annualized—all three academic periods aggregated and divided by two (for two academic terms)—the annual hours per week is 33.35 (up from 25.85 for the prior year), which nearly meets the 33.75 hours per week standard. In order to increase each academic period's RUR, Snow College intends to do the following:

- Continue to assess and reassign rooms scheduled for instruction that are open lab space. For example, Humanities 116 is a classroom that is currently being used as an open language tutoring space. Noyes 101 is the open math tutoring lab that is being used for iLearn, self-directed class instruction. Open lab space is also used in the Eccles Performing Art Center and the Graham Science building.
- Continue to implement institutional and distinct curricular changes to better use available space. For example, Snow College's new general education foundations course was equitably scheduled for morning and afternoon time slots. Fall enrollments indicate that students enrolled in the afternoon courses slots the same as the "preferred" morning offerings. Proposed changes to activity-based instruction classes (such as the physical education classes) to include dedicated lecture time continued to be implemented.
- Snow College will continue to convert additional rooms to IVC instruction and expand the on-site seating space in this broadcast classrooms.
- Snow College added the classrooms of the Sevier Valley Center to its reporting of lecture space.

Snow College's SOR improved from the previous year but remains below the Regent rate for each academic period—summer term is 28.5% (down from the previous year), fall semester is 64.8% (up from the previous year), spring semester is 58.3% (up from the previous year). Collectively, this rate is 60.5% for the academic year, which is up by 2% from the previous year. Given the fact that Snow College's overall headcount enrollment remained flat, this increase indicates important improvements to the institution's SOR. In order to continue this increase, Snow College intends to do the following:

- Re-assess the instructional designation of dual-purpose rooms. Consistent with the National Science Foundation's recommendations for high-impact teaching and learning environments, Snow College's Graham Science Center has dual-purpose lecture and lab rooms; this is where the lab activities are embedded into the lecture. Snow College intends to clarify the space dedicated to this instruction (as either lecture or lab) which will help the college more strategically schedule the embedded lab science classes in the appropriate space.
- Re-define Snow College's summer term schedule and academic offerings. As a part of the college's strategic enrollment management plan, Snow College intends to "develop and market" a more viable summer online curriculum. With the lack of student summer jobs and the fact that the majority of our students return home to work for the summer, Snow College aims to re-purpose summer term as a robust online presence. Academic space during the summer will be re-dedicated to 1. planned classroom and laboratory renovations and 2. statewide, six-county service area and community-based conferencing, workshops, and secondary student camp instruction. As Snow College continues to improve its summer online presence, the RUR and SOR rates will likely not increase.
- Snow College added the classrooms of the Sevier Valley Center to its reporting of lecture space.

Snow College's laboratory RUR now meets or exceeds the Regent rate of 25.74. Summer term's RUR is 25.8; fall semester's RUR is at 25.6; and spring semester's RUR is at 26.3. Annualized, this rate is 26.23 for the academic year, which is well above the Regent standard. Much of the increase was a re-classification of previous lecture rooms as laboratory instructional space. To continue these improvements, Snow College intends to do the following:

- Continue to re-assess the instructional designation of dual-purpose rooms. Consistent with the National Science Foundation's recommendations for high-impact teaching and learning environments, Snow College's Graham Science Center has dual purpose lecture and lab rooms; this is where the lab activities are embedded into the lecture. Snow College intends to clarify the space dedicated to this instruction (as either lecture or lab) which will help the College more strategically schedule the embedded lab science classes in the appropriate space. For example, some of the institution's science pre-requisite classes with the embedded lab instruction offered during fall semester should be re-classified as lab instruction and assigned the more appropriate laboratory space. The same re-classification is suggested for practice rooms in the Eccles Performing Arts Center and dual-purpose rooms on Richfield campus' Washburn Building (e.g. cosmetology courses).
- Obtain funding for a new social science academic building. Snow College will continue to pursue legislative funding for a new social science building that will replace the dismal lab

space provided by the aging Home and Family Science Building. Currently, the lab space offered by this structure, which includes a child care lab, plagued with structural design and maintenance problems and cannot accommodate the student demand for social science-based lab instruction. It is noted that the annualized RUR rate for the Home and Family Studies building is 27.3 with an SOR of 87.5%. The RUR for the Social Science building is 20.5 with an SOR of 72.3%.

Snow College's laboratory SOR collectively is at 49.4% which is a little less than half the Regent standard of 80% occupancy with no increase from the prior year (49.5%). For summer term, the SOR is 43.3%. The fall semester rate is 50.6% and the spring semester rate is 48.6%. In order to address each academic period's RUR, Snow College intends to do the following:

- Continue to work on lab space given student lecture/lab class drop behavior and DFWI rates. Recently, Snow College looked at science class and lab enrollments for general education science classes. Students receive two distinct grades for these classes: one for the lecture class and another for the lab class (two separate enrollments). It was discovered that students are dropping or failing the lecture class while passing the lab class. As a result, students are repeating only the lecture class which increases the classroom SOR but diminishes the associated lab SOR. Snow College is considering proposals to assuage first-time DFWI rates for the lecture part of these classes and/or implement "remediated" lecture-only course offerings to those students who passed the lab. These efforts are directed to consolidate lab sections and maximize each lab's SOR.
- Snow College eliminated open-access labs for classroom scheduling. Humanities 116 is a classroom that is currently being used as an open language tutoring space. Noyes 101 is the open math tutoring lab that is being used for iLearn, self-directed class instruction. Snow College removed this space from active class scheduling. The proper use of open lab space continues to be considered in Snow College's Space Utilization policy.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policy-makers to understand about the utilization data submitted by your institution?

Snow College submits the following for space utilization consideration:

- RUR and SOR reporting should consider annual or annualized aggregates. The discrete academic period reporting of these rates is very helpful to the institution. However, since the data analyzes annual space utilization and curricular offerings vary from one

academic period to another, some terms offering more than other terms, Snow College petitions the Commission to explore RUR and SOR rates for the academic year. This data can be delineated by campus, building and room.

- Snow College suggests that the summer academic period be eliminated or have less consideration in overall space utilization considerations. Snow College does not have a robust summer academic program. We have summer course offerings that appear to be a mismatch with current market demands. The majority of our students will leave for the summer to go work and save money living at home. Sanpete and the surrounding counties do not offer a lot of temporary employment during the summer months for these students to stay and take traditionally-delivered coursework. Snow College intends to make summer a strong, distance-delivered (or online) academic period and re-purpose academic space for non-curricular conferences, camps, and workshops. This direction is a part of the institution's strategic enrollment management plan.

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Regent Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

Snow College has completed the following steps toward a centralized scheduling:

- Created balance between a.m. and p.m. course offerings. Over the past two years, Snow College administration has worked collaboratively with faculty to offer the same course and lab sections during the morning hours (preferred by faculty) and the afternoon hours. This has greatly increased our RUR and SOR since the 2012 Space Utilization report.
- Used data to inform better classroom assignment decision-making. Using this report, published as an open access dashboard, and an internal Argos report developed by Snow College's Registrar, faculty can see available classroom space. This has influenced the practice of under-utilized program-specific classrooms being open for general class and or lab (as appropriate) scheduling. This practice has positively influenced our SOR efficiencies and has improved faculty accountability over their "proprietary" space.
- Implemented a comprehensive general education redesign that 1. Required the use of additional classroom space for incoming students required to enroll in the institution's Foundations course, 2. Eliminated the additional lab requirement that is not consistent with state-wide general education curriculums, and 3. Scheduled course sections throughout the instructional day. Student feedback data will be used to influence the

equitable a.m. /p.m. scheduling of other general education courses (e.g. ENGL 1010 and/or 2010, MATH 1030 and/or 1040 and/or 1050, and social science classes.

Centralized scheduling controls approximately 60% of Snow College's classroom and laboratory space. This percent is attributed to curriculum associated with Snow College's general education mission and traditional student instruction base. The remaining 40% represents collaborative scheduling between faculty, staff, and academic administration that is consistent with Snow College's student-centered pedagogical focus.

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Regent Policy R751.

Snow College has:

1. Developed 50/50 morning and afternoon classroom and lab scheduling practices
2. Provided assessment and analysis of existing scheduling and capacity rates for more informed decision-making
3. Re-designed the general education program to increase the use of existing classroom and eliminate unnecessary lab requirements to maximize the scheduling and capacity of lab space.

These activities are part of the College's on-going efforts toward a campus-wide scheduling policy. As Snow College advances its strategic enrollment management plan and completes the hiring of a full-time Associate Vice President for Student Success—Enrollment Management Director (December 2018), the formalization of a campus-wide scheduling policy will balance the College's space efficiency needs with its recruitment, retention, and student-centered philosophies.

General course scheduling policy is now published at

https://www.snow.edu/offices/registrar/policy_scheduling.html

Campus personnel or external agencies can schedule campus facilities by contacting the appropriate building supervisor. This information is located at

<https://www.snow.edu/general/scheduling.html>

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities and what expectations does your institution have for facility use throughout the day?

Snow College recognizes 7:30 a.m. to 5:30 p.m. as our generally accepted hours of operation.

However, operational hours vary by building depending program-specific activities. For example,

Snow College's art program provides 24-hour lab access throughout the semester. The theatre and music programs have extended hours due to private instruction, rehearsals, and live performances. The Graham Science Center offers evening science lab/tutoring sessions.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

Foremost, Snow College has gained a better understanding of its summer market in terms of student matriculation, course offerings, type of delivery and their impact on summer space utilization. Snow College intends to offer more online/distance delivery or hybrid instructional options. This will help the college more strategically assign academic space for traditional instruction and accommodate more systematic classroom and/or laboratory space improvements and renovations. Additionally, Snow College is actively working with Central Utah Educational Services (CUES) directors and other service-area and state-wide agencies to use viable space for professional conferences and workshops and public education student learning camps.

Optional Question 1: Monitoring Methods

What monitoring methods or data collection guidelines does your institution use to ensure effective reporting of classroom and teaching laboratory utilization?

Snow College has two reports that monitor the use of classroom and laboratory utilization. These two reports also assist with the effective reporting of said spaces. This USHE Space Utilization report, published as a publicly-available dynamic Tableau dashboard allows faculty, staff, and administrator's access to annual and academic term space utilization data driven by USHE reporting guidelines and R751 policy. This dashboard reports verified data-driven and user-determined information by campus, building, and classroom and accommodates additional analysis by hours of operation, general education assignment, and faculty designation (full-time/part-time). Given that new metrics for space utilization have been determined using existing USHE end-of-term reports, similar space utilization reports can be developed and used to evaluate RUR and SOR trends.

The second report is an Argos report used internally (password protected) to alert faculty and staff to existing useable space prior to each academic period. This unassigned space is then offered to other programs in order to maximize RUR and SOR in a spirit of academic collaboration.

In addition, the Office of Institutional Research uses USHE third-week reporting to identify active courses that are not assigned classroom or laboratory space. Working with the Snow College

Registrar, the physical location and times of these courses are determined by each semester's End-of-Term report. This improvement is a direct result of information obtained from last year's space utilization report.

Optional Question 2: Off-Peak Student Enrollment

What strategies do your institution employ for encouraging student enrollment during off-peak hours and better aligning student enrollments with available space?

Snow College's 50/50-a.m. /p.m. schedule has influenced students considering taking more classes in the afternoon. Snow College is also encouraging staff who provide part-time instruction to teach either in the early morning or in the afternoon/late evening hours (hours outside the full-time work day). The equitable a.m. /p.m. scheduling of the foundations course has significantly influenced afternoon course enrollment behavior.

Optional Question 3: Non-Instructional Room Utilization

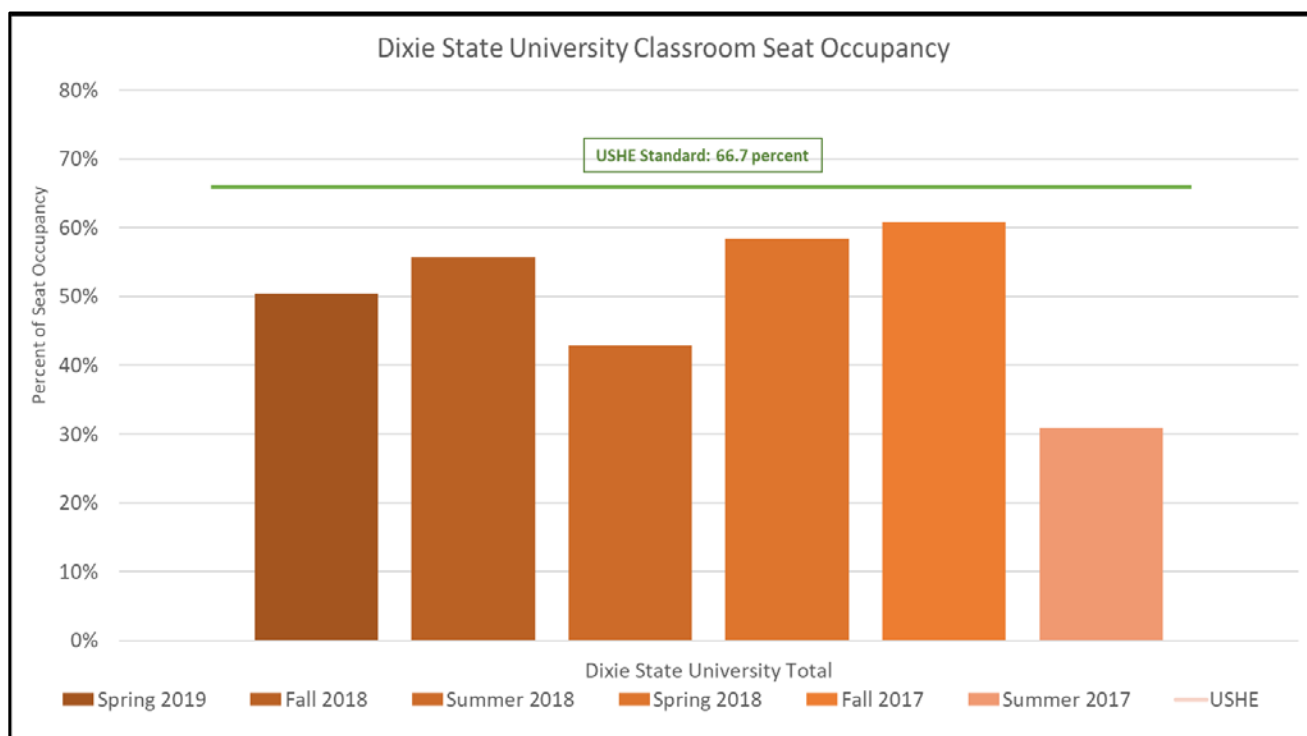
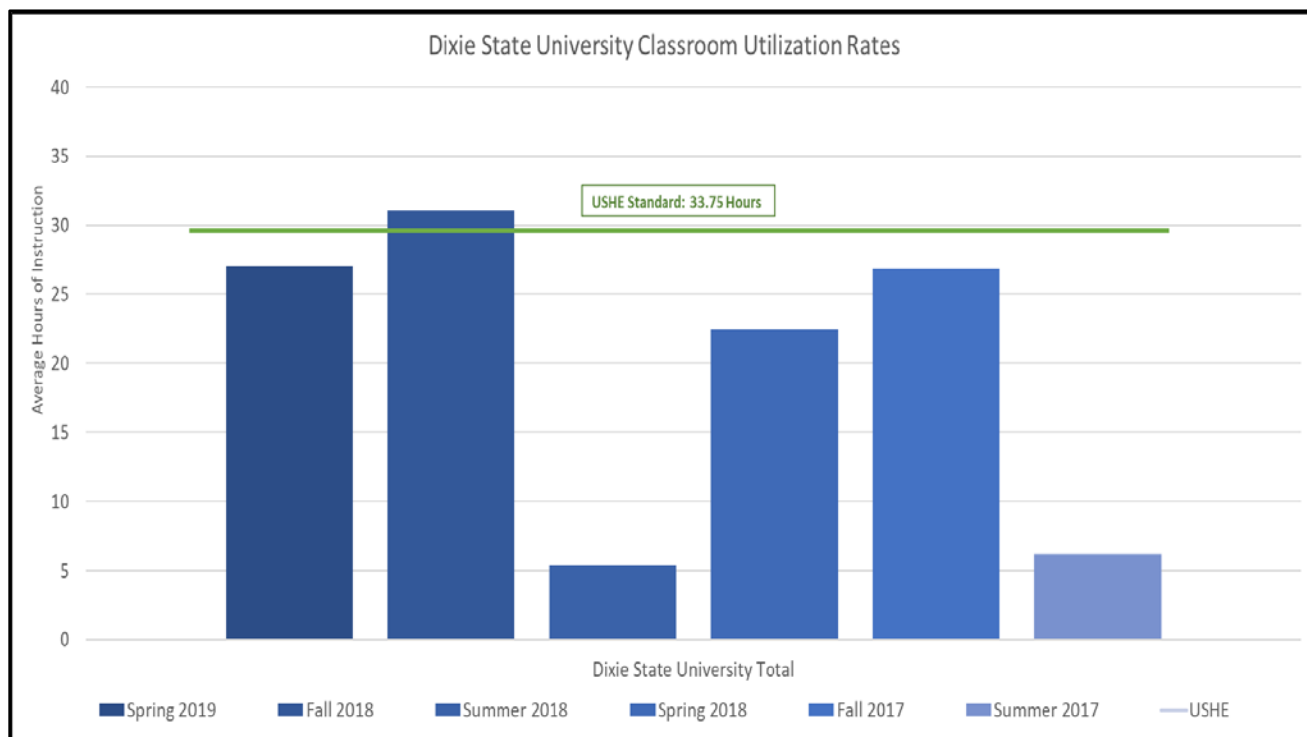
What strategies do your institution employ to capture non-instructional classroom and laboratory utilization?

Snow College recognizes that some non-instructional space such as music faculty offices are used for instruction (i.e., private music lessons). Snow College intends to address these issues along with open labs with course assignments and activity-based classes with not assigned academic-designated space (previously discussed) by assigning determined classroom space to said instruction.

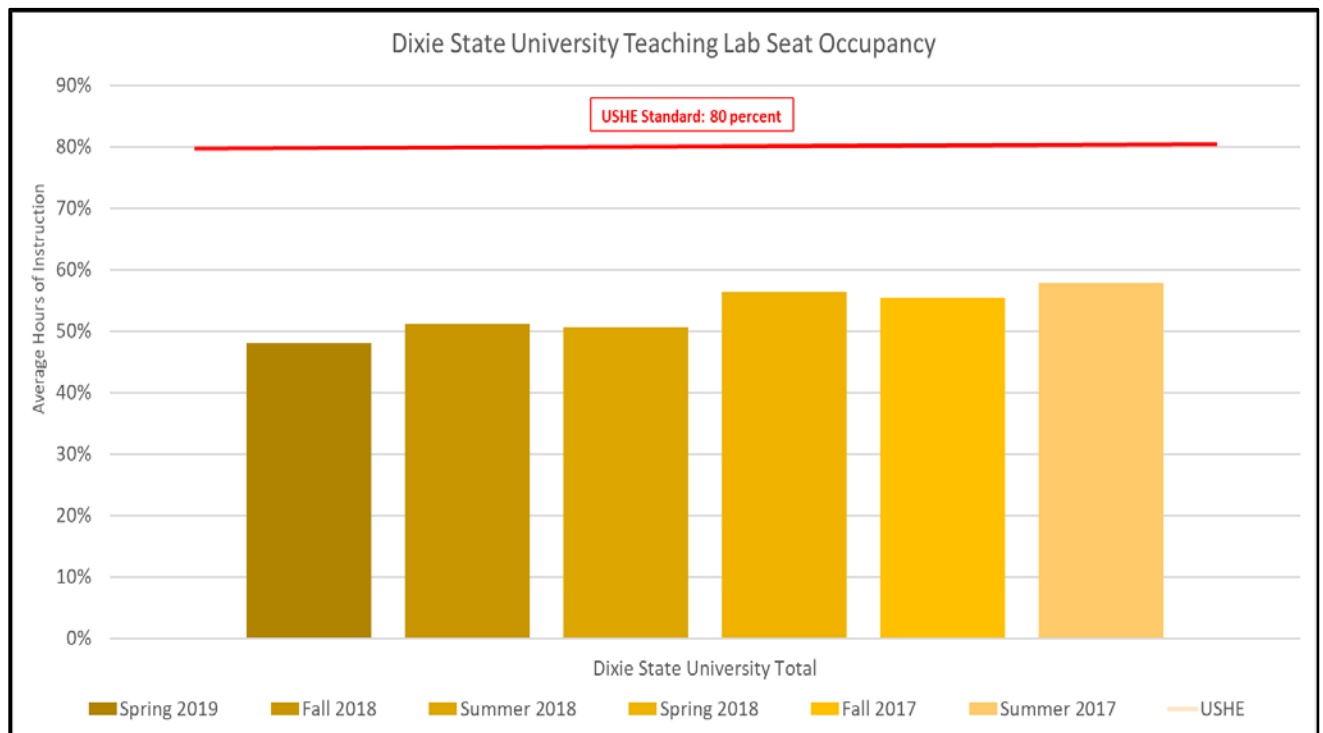
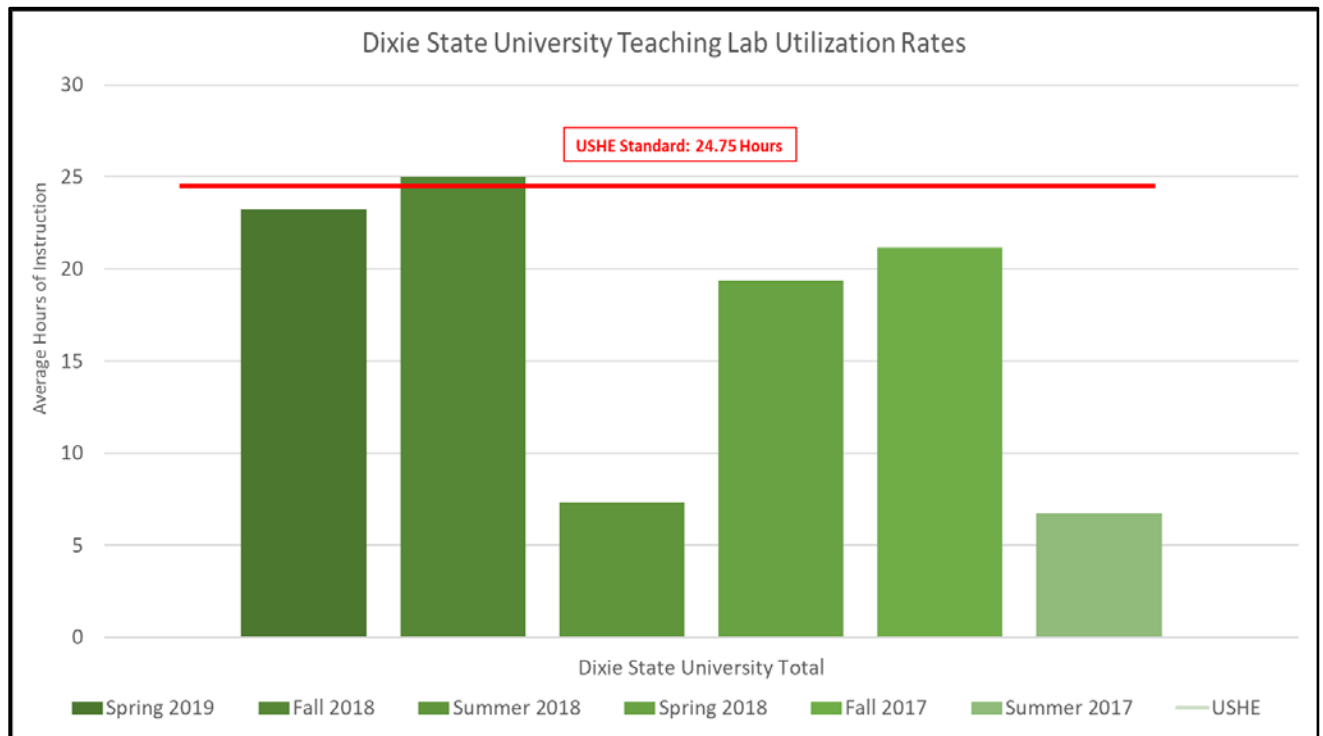
In the preparation of this report, Snow College identified several courses with active student enrollments but no determined start/stop times or locations (all were null values). It has been recommended that Snow College's space utilization policy consider practice and/or procedure that disallows null values in these fields by the end of the academic period—start/stop times and building/room assignments must be made by the end of the semester preparatory to the collection and reporting of the academic period's end-of-term report.

Dixie State University Utilization 2018-19

Overview of DSU Classroom Utilization



Overview of DSU Lab Utilization



DSU Classroom (110) Utilization

| | Classroom (110) Utilization | | | | | | | | | | | |
|-------------------------------------|-----------------------------|------------|-------------------|--------------|---------------------|------------|-------------------|--------------|---------------------|------------|-------------------|--------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Station | | | | Station | | | | Station | | | |
| | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats |
| Dixie State University Total | 27.1 | 89 | 50.5% | 3,339 | 31.1 | 90 | 55.7% | 3,369 | 5.4 | 44 | 42.8% | 1,801 |
| Eccles Fine Arts Building | 23.1 | 1 | 26.6% | 38 | 36.8 | 1 | 39.8% | 38 | 2.6 | 1 | 29.0% | 38 |
| Hazy School of Business | 28.4 | 13 | 57.9% | 476 | 30.5 | 13 | 58.0% | 476 | 4.9 | 9 | 38.3% | 359 |
| Holland Centennial Commons | 25.9 | 7 | 44.1% | 244 | 28.9 | 7 | 49.5% | 244 | 6.7 | 4 | 45.1% | 130 |
| Innovation Plaza | 19.8 | 3 | 51.2% | 92 | 25.3 | 4 | 54.4% | 122 | 0.0 | 0 | 0.0% | 0 |
| Jennings Communications | 22.1 | 3 | 60.3% | 80 | 30.6 | 3 | 61.9% | 80 | 3.2 | 3 | 41.4% | 80 |
| McDonald Center | 33.4 | 10 | 53.6% | 391 | 35.1 | 10 | 61.9% | 391 | 5.8 | 5 | 50.9% | 182 |
| North Plaza | 31.0 | 5 | 47.6% | 143 | 32.7 | 5 | 54.3% | 143 | 2.9 | 1 | 78.4% | 37 |
| Performing Arts Building | 31.8 | 4 | 34.6% | 128 | 30.2 | 4 | 55.4% | 128 | 0.0 | 0 | 0.0% | 0 |
| Science Building | 39.8 | 4 | 37.5% | 354 | 41.7 | 4 | 46.3% | 354 | 5.5 | 4 | 38.0% | 354 |
| Smith Computer Center | 30.1 | 5 | 50.4% | 165 | 34.0 | 5 | 53.3% | 165 | 5.1 | 1 | 42.2% | 32 |
| Snow Math & Sciences Center | 33.1 | 12 | 56.8% | 476 | 38.0 | 12 | 64.2% | 476 | 7.7 | 7 | 50.1% | 276 |
| Taylor Health Science Center | 12.6 | 7 | 54.5% | 265 | 17.8 | 7 | 50.4% | 265 | 3.7 | 3 | 34.2% | 111 |
| University Plaza Bldg B | 17.8 | 6 | 46.2% | 144 | 22.5 | 6 | 58.4% | 144 | 6.0 | 4 | 40.8% | 122 |
| University Plaza Bldg D | 27.2 | 2 | 62.0% | 81 | 27.7 | 2 | 58.8% | 81 | 0.0 | 0 | 0.0% | 0 |
| Whitehead Education Building | 19.6 | 7 | 54.8% | 262 | 31.9 | 7 | 52.6% | 262 | 3.7 | 2 | 30.8% | 80 |

DSU Teaching Lab (210) Utilization

| | Teaching Labs (210) Utilization | | | | | | | | | | | |
|-------------------------------------|---------------------------------|------------|-------------------|--------------|---------------------|------------|-------------------|--------------|---------------------|------------|-------------------|------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Station | | | | Station | | | | Station | | | |
| | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats |
| Dixie State University Total | 23.2 | 51 | 48.1% | 1,476 | 25.0 | 54 | 51.1% | 1,532 | 7.3 | 18 | 50.6% | 479 |
| Eccles Fine Arts Building | 26.2 | 3 | 19.8% | 208 | 26.1 | 3 | 21.2% | 208 | 0.0 | 0 | 0.0% | 0 |
| Graff Fine Arts Center | 38.6 | 2 | 27.4% | 90 | 33.4 | 2 | 31.4% | 90 | 0.0 | 0 | 0.0% | 0 |
| Hazy School of Business | 19.9 | 4 | 59.7% | 118 | 29.1 | 4 | 62.1% | 118 | 9.8 | 3 | 41.6% | 91 |
| Holland Centennial Commons | 26.4 | 1 | 42.9% | 40 | 32.8 | 1 | 53.6% | 40 | 6.0 | 1 | 7.5% | 40 |
| Innovation Plaza | 7.5 | 2 | 52.2% | 60 | 6.8 | 2 | 54.3% | 56 | 6.9 | 1 | 61.7% | 30 |
| Jennings Communications | 20.0 | 1 | 51.3% | 20 | 12.3 | 2 | 72.0% | 34 | 5.6 | 1 | 15.0% | 20 |
| McDonald Center | 22.9 | 1 | 70.3% | 24 | 27.6 | 1 | 64.2% | 24 | 0.0 | 0 | 0.0% | 0 |
| North Plaza | 24.9 | 6 | 56.4% | 157 | 31.4 | 6 | 58.3% | 157 | 8.6 | 3 | 39.7% | 76 |
| Performing Arts Building | 13.6 | 2 | 40.7% | 51 | 15.0 | 2 | 38.3% | 51 | 0.0 | 0 | 0.0% | 0 |
| Science Building | 26.1 | 10 | 62.5% | 242 | 28.1 | 11 | 64.5% | 272 | 6.6 | 5 | 66.0% | 114 |
| Smith Computer Center | 32.1 | 2 | 64.9% | 48 | 27.3 | 2 | 67.8% | 48 | 2.6 | 1 | 91.7% | 24 |
| Snow Math & Sciences Center | 28.2 | 5 | 60.2% | 120 | 30.8 | 5 | 66.4% | 120 | 7.7 | 1 | 51.0% | 24 |
| Taylor Health Science Center | 20.0 | 9 | 55.5% | 189 | 20.8 | 9 | 57.1% | 189 | 12.4 | 1 | 75.0% | 20 |
| University Plaza Bldg B | 0.0 | 0 | 0.0% | 0 | 4.0 | 1 | 31.3% | 16 | 0.0 | 0 | 0.0% | 0 |
| University Plaza Bldg D | 10.6 | 1 | 39.6% | 24 | 5.7 | 1 | 41.7% | 24 | 0.0 | 0 | 0.0% | 0 |
| Whitehead Education Building | 16.0 | 2 | 35.1% | 85 | 29.5 | 2 | 34.0% | 85 | 2.6 | 1 | 40.0% | 40 |

Dixie State University 2018-19 Utilization Report

Required Question 1: Meeting Regent Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Regent performance metrics:

1. Classroom Room Utilization Rate: 75% scheduling of all classrooms during a 45-hour week—33.75 hours per week
 - a. Increase enrollment to 15,000 students
 - b. Continue to work collaboratively across campus divisions to increase student retention rates
 - c. Offer more early morning, late afternoon, and evening courses
 - d. Designate specific classrooms for use by Community Education
 - e. Create a task force to establish and enforce a bell schedule
2. Classroom Seat Occupancy Rate: 66.7% seat occupancy
 - a. Align classroom occupancy rates with past enrollment rates to ensure smaller courses are not being taught in larger capacity rooms
 - b. Analyze data produced by EAB's software to forecast enrollment rates for specific courses
 - c. Ensure collaboration between Central Scheduling and Academic Colleges in scheduling courses in rooms with seat capacities that match established enrollment rates for those specific courses
 - d. Reclassify, when appropriate, any facilities that may not be classified accurately and ensure the seat count is correct
3. Laboratory Room Utilization Rate: 55% scheduling of all laboratories during a 45-hour week—24.75 hours per week
 - a. Increase enrollment to 15,000 students
 - b. Continue to work collaboratively across campus divisions to increase student retention rates
 - c. Increase afternoon and evening lab courses to effectively utilize laboratory facilities
 - d. Expand graduate-level programs across campus
 - e. Create a task force to establish and enforce a bell schedule
4. Laboratory Seat Occupancy Rate: 80% station occupancy
 - a. Work with departments and programs to ensure they are scheduling homework and individual lab time through DSU's Central Scheduling EMS software
 - b. Reclassify, when appropriate, laboratory facility classifications to OLB or open lab hours for assigned independent and homework use of labs

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policy-makers to understand about the utilization data submitted by your institution?

Local institutional conditions and mission-related issues that affect space utilization and scheduling include:

- Central Scheduling uses a holistic approach to scheduling for summer, fall, and spring semesters, but toward the end of the scheduling process special circumstances related to scheduling sometimes occur:
 - New classes open due to the institution's open student enrollment dual mission
 - Americans with Disabilities (ADA) faculty and/or staffing requests may require changing classrooms and or building locations for specific courses.
 - New or newly-opened courses taught by adjunct faculty may require adjustment of room schedules to accommodate adjunct faculty schedules
- With limited lab facilities on campus, Central Scheduling struggles to place labs limited-in-class-size per instruction specifications into labs with similar capacity levels. When instruction specification limits enrollment to 20 students, but the only available lab holds up to 45 students, Central Scheduling will schedule the 20-person lab course into the 45-student lab facility
- With an open enrollment mission, many of DSU's students work full- and or part-time jobs, including during evening and weekend hours, making those class times less accessible for students
- Demand for summer courses is typically low
- With the addition of online-only courses and new online degrees, DSU's classroom utilization may be negatively impacted

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Regent Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

Scheduling of University venues, buildings, classrooms, and grounds is governed by Regent Policy R751 and [DSU Policy 441: Central Scheduling of Campus Facilities and Events](#)².

100% of DSU's classroom and laboratory inventory is scheduled through the Central Scheduling Office. The Central Scheduling Office utilizes EMS scheduling software to schedule all venues, buildings, classrooms, and grounds owned by the University for both academic and non-academic functions. DSU Policy 441 states, "Campus Scheduling must be done through the Central Scheduling Office" (Section 6.1.1).

Central Scheduling follows Policy 441 in prioritizing scheduling requests:

1. "Advancement of educational mission, specifically academic classes and curricular program requirements" (Section 4.1.1)
2. "Official DSU student organizations, followed by college and department mission compliant events" (Section 4.1.2)
3. "DSU colleges, departments, or committees approved (Co) Sponsored faculty and staff events" (Section 4.1.3)
4. "Community events, followed by public and commercial events" (Section 4.1.4)

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Regent Policy R751.

<https://dixie.edu/wp-content/uploads/formidable/52/441.pdf>

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities and what expectations does your institution have for facility use throughout the day?

Dixie State University matches its hours of operation to academic needs and community requests by offering services and or facilities seven days a week, as necessary to accommodate needs.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

To optimize use of classrooms and teaching laboratories during the summer term, academic departments are working to build additional summer offerings, incentivizing faculty to teach

² Dixie State University Policy Library, R441: Central Scheduling of Campus Facilities and Events, <https://dixie.edu/wp-content/uploads/formidable/52/441.pdf>

summer courses, and designing new programs with summer components that speed up completion and graduation rate times.

As part of DSU's Strategic Plan 2020 and the community engagement initiative, DSU sponsors and/or partners with community leaders and organizations to host various summer camps, such as Dixie Prep for 7th, 8th, and 9th graders interested in STEM fields; POP Rocks for high school students interested in exploring physical and organic properties of rocks and water; Mechanical Engineering Summer Camp for high school students; Gene Girls for girls focused on genetics and biotechnology; EMSART Camp for girls entering 9th grade who are interested in STEM related fields; Code Changers for ages 8-18 who are interested in web technology; Design School for students interested in UI/UX design careers; Code School for students interested in web programming careers; and various athletic camps, including football, basketball, soccer, sports performance, baseball, and volleyball.

Optional Question 1: Monitoring Methods

What monitoring methods or data collection guidelines does your institution use to ensure effective reporting of classroom and teaching laboratory utilization?

- DSU monitors and collects data with EAB's Academic Performance Solutions software. EAB is accessible to department chairs, deans, and other key decision makers on campus, providing key performance indicators, such as:
 - Median section size
 - Percent of classes with fewer than ten students enrolled
 - Median section fill rate and number of collapsible sections
- The EAB software also provides data on the following:
 - Course offerings
 - Course bottlenecks
 - Section consolidation opportunities, and
 - Aligning course offerings with enrollments
- The Internal Audit Office completes an annual audit of the EMS (Central Scheduling) system.
- Central Scheduling conducts an annual space/seat count audit that ensures seat count and facilities usage is up-to-date and mirrors the institution's registration software program. The audit assists central schedulers in placing academic classes efficiently, with the highest classroom seat occupancy rate as possible. Furthermore, the audit ensures campus space is categorized correctly. Audit data is forwarded to Institutional Research for consistency in reporting.

Optional Question 2: Off-Peak Student Enrollment

What strategies do your institution employ for encouraging student enrollment during off-peak hours and better aligning student enrollments with available space?

To encourage student enrollment in off-peak hours courses, university colleges partner with academic advisors in offering course times that accommodate the most students. In addition, academic advisors work closely with students to announce new course offerings opening during off-peak hours, encourage students to enroll in off-peak hour courses, and provide feedback to colleges on student preferences.

DSU's Institutional Research utilizes EAB's software to align student enrollments with available space by generating reports, such as section consolidation opportunities and aligning course offerings with enrollments. These reports look at total capacity, compared to total enrollment and number of times offered per year, and utilize analytics to determine if there are possible collapsible sections. Institutional Research shares these reports with departments and colleges to increase utilization efficiencies.

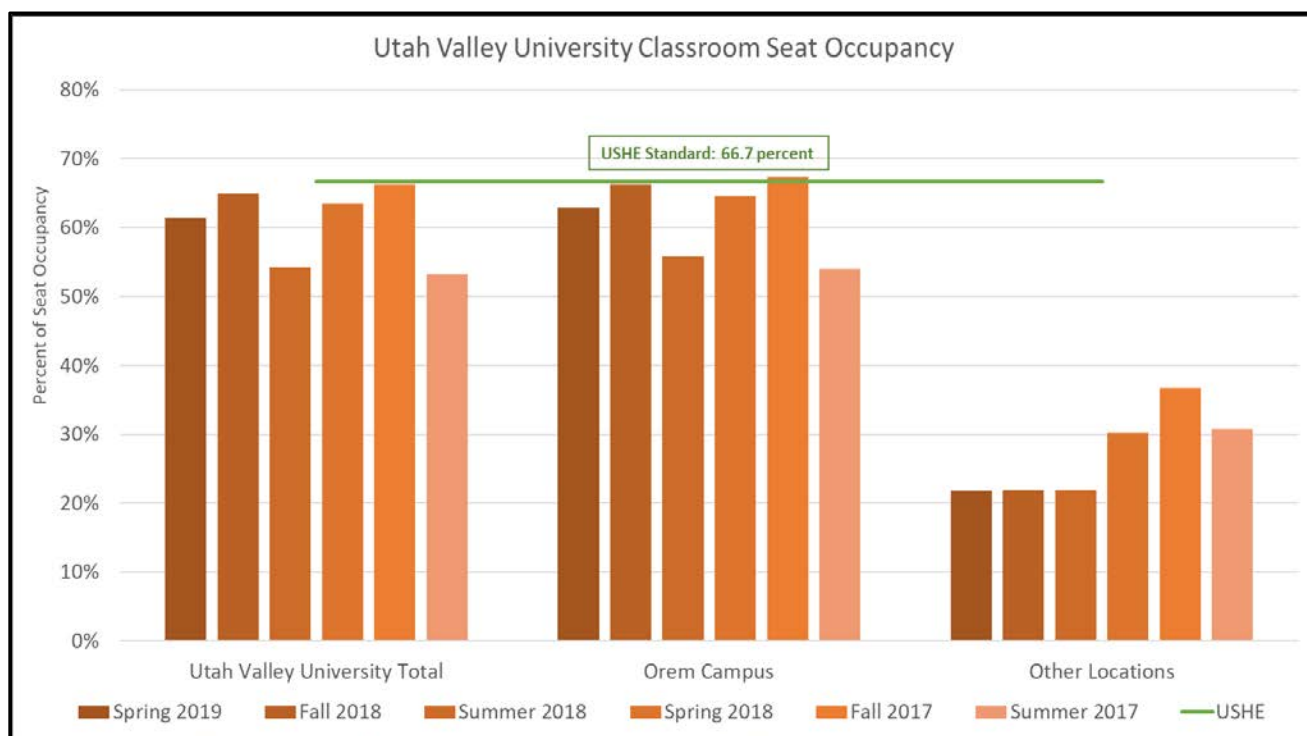
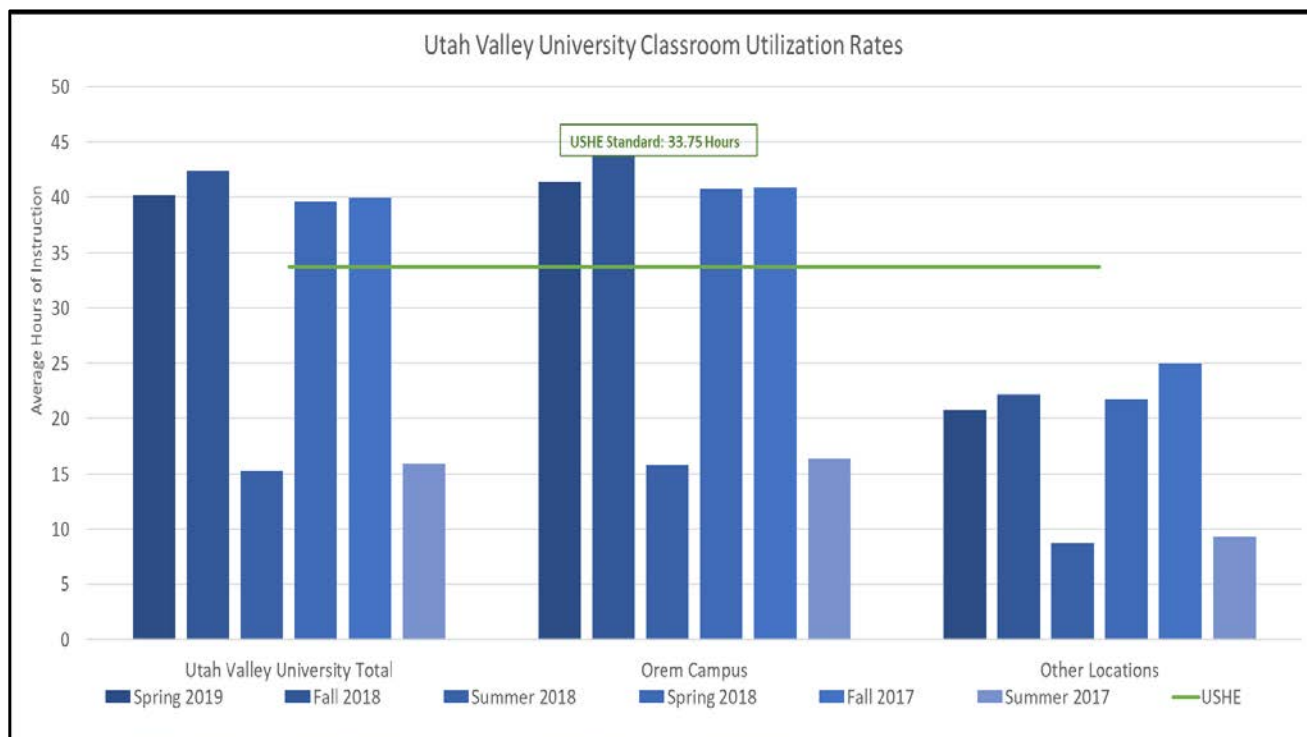
Optional Question 3: Non-Instructional Room Utilization

What strategies do your institution employ to capture non-instructional classroom and laboratory utilization?

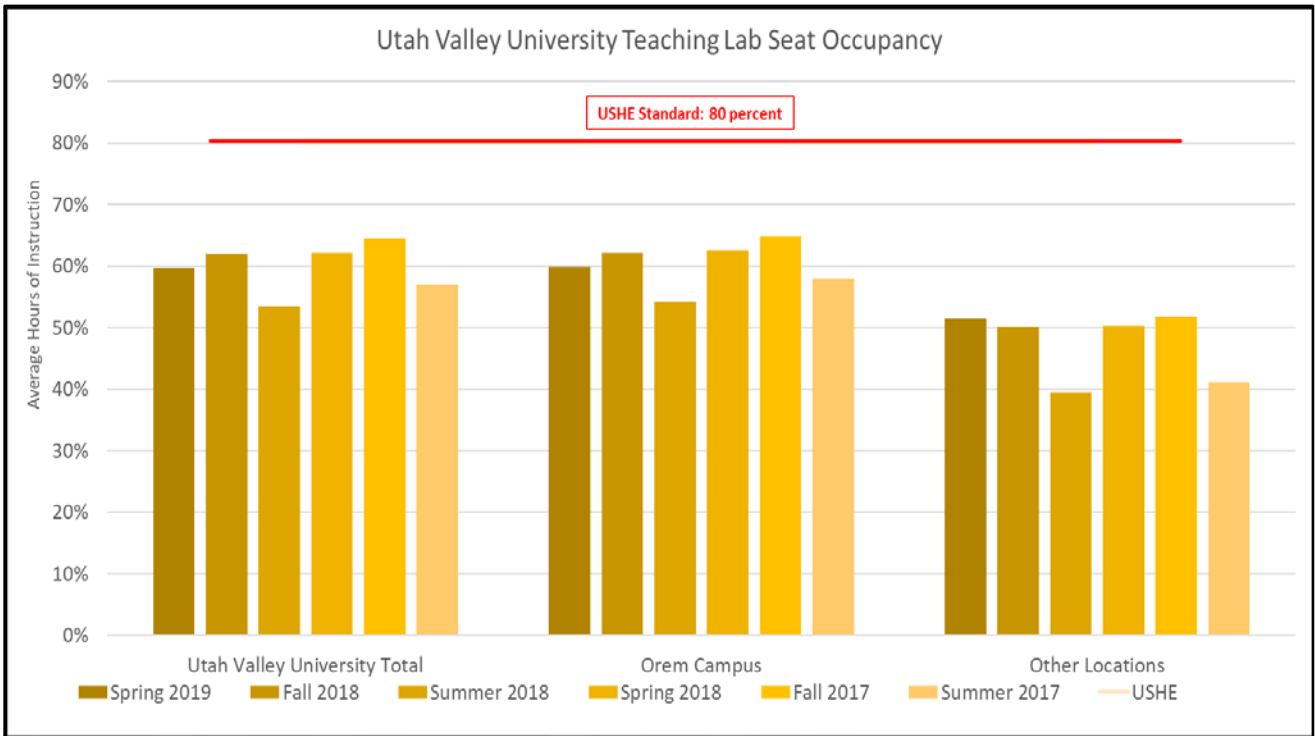
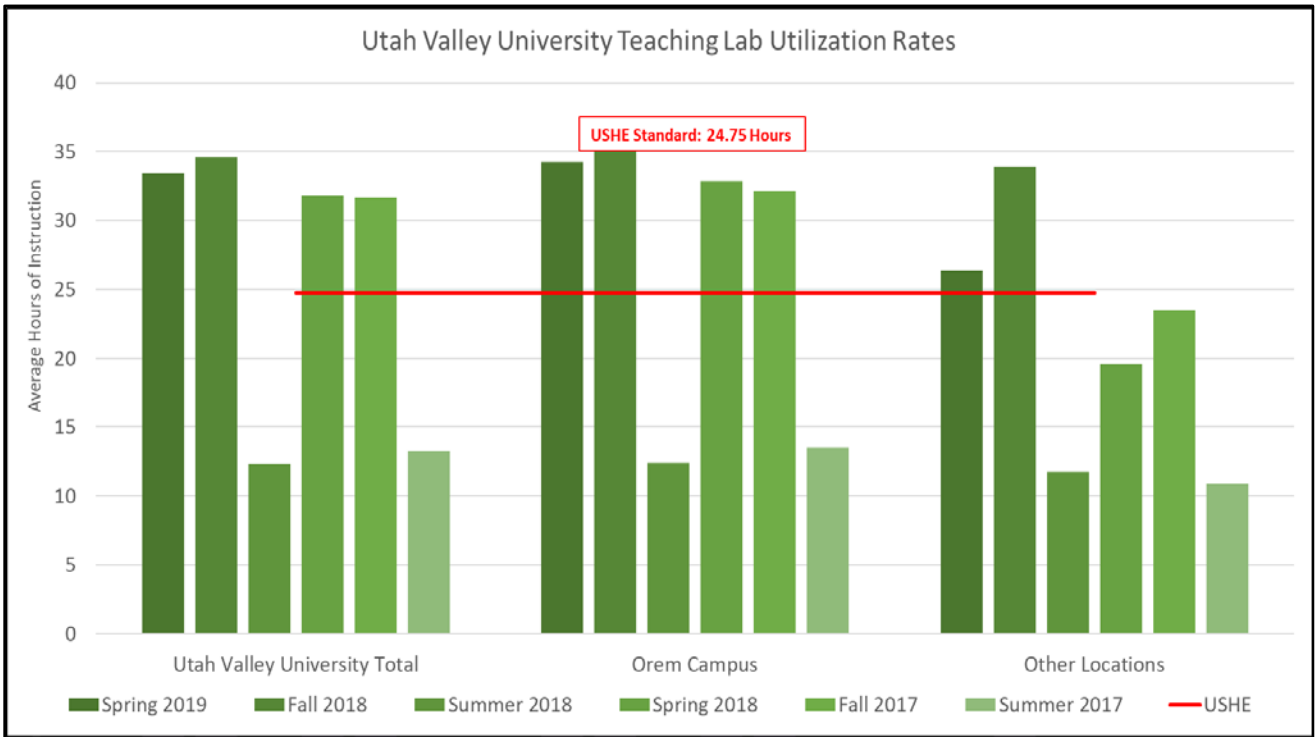
To capture non-instructional classroom and laboratory utilization, DSU utilizes its central scheduling software, EMS, to run reports and analyze data.

Utah Valley University Utilization 2018-19

Overview of UVU Classroom Utilization



Overview of UVU Lab Utilization



UVU Classroom (110) Utilization

| | Classroom (110) Utilization | | | | | | | | | | | |
|-------------------------------------|-----------------------------|------------|---------------------|--------------|-------------|------------|---------------------|--------------|-------------|------------|---------------------|--------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Room # | | Station Occupancy # | | Room # | | Station Occupancy # | | Room # | | Station Occupancy # | |
| | Utilization | Rooms | Rate | Seats | Utilization | Rooms | Rate | Seats | Utilization | Rooms | Rate | Seats |
| Utah Valley University Total | 40.2 | 214 | 61.4% | 9,899 | 42.4 | 213 | 64.9% | 9,893 | 15.3 | 155 | 54.3% | 5,948 |
| Orem Campus | 41.4 | 201 | 62.9% | 9,498 | 43.7 | 200 | 66.3% | 9,492 | 15.8 | 145 | 55.7% | 5,647 |
| Browning Administration | 35.4 | 2 | 67.6% | 118 | 41.0 | 2 | 70.5% | 118 | | | | |
| Clarke Building | 43.4 | 36 | 60.3% | 2,569 | 43.5 | 37 | 63.1% | 2,623 | 19.5 | 24 | 55.2% | 1,016 |
| Computer Science | 40.5 | 16 | 62.0% | 764 | 46.6 | 16 | 70.6% | 764 | 11.9 | 8 | 61.0% | 311 |
| Environmental Technology | 24.8 | 2 | 54.9% | 51 | 40.2 | 2 | 65.9% | 51 | 10.0 | 2 | 48.5% | 51 |
| Fulton Library | 30.9 | 2 | 60.2% | 54 | 36.8 | 2 | 69.0% | 54 | 5.3 | 3 | 50.2% | 120 |
| Gunther Trades | 35.6 | 9 | 57.7% | 294 | 36.6 | 9 | 60.2% | 294 | 9.2 | 6 | 63.7% | 209 |
| Health Professions | 34.5 | 7 | 70.1% | 218 | 26.3 | 10 | 74.6% | 317 | 9.6 | 8 | 56.2% | 267 |
| Liberal Arts | 46.2 | 52 | 63.5% | 1,818 | 50.6 | 52 | 66.0% | 1,818 | 18.2 | 40 | 57.2% | 1,264 |
| Losee Center | 33.7 | 2 | 58.6% | 70 | 37.0 | 2 | 66.5% | 70 | 6.4 | 2 | 77.5% | 70 |
| McKay Education | 48.6 | 13 | 54.5% | 479 | 46.1 | 13 | 57.1% | 479 | 13.3 | 10 | 32.8% | 369 |
| National Guard | 6.7 | 10 | 66.3% | 419 | 6.3 | 5 | 65.0% | 260 | 5.3 | 4 | 68.9% | 131 |
| Pope Science | 42.9 | 9 | 65.5% | 548 | 48.2 | 9 | 68.8% | 548 | 17.9 | 9 | 54.9% | 548 |
| Sparks Automotive | 31.5 | 9 | 54.3% | 301 | 30.7 | 9 | 62.2% | 301 | 4.0 | 2 | 51.4% | 70 |
| Science Building | 40.2 | 17 | 68.7% | 1,215 | 40.9 | 17 | 70.6% | 1,215 | 13.1 | 13 | 65.9% | 665 |
| Woodbury Business | 56.6 | 15 | 68.3% | 580 | 54.7 | 15 | 70.0% | 580 | 22.8 | 14 | 54.0% | 556 |
| Other Locations | 20.8 | 13 | 21.7% | 401 | 22.2 | 13 | 21.9% | 401 | 8.7 | 10 | 21.9% | 301 |
| Thanksgiving Point | 22.8 | 5 | 22.0% | 184 | 21.6 | 5 | 27.4% | 184 | 11.6 | 4 | 23.4% | 144 |
| Wasatch Campus | 19.4 | 8 | 21.5% | 217 | 22.6 | 8 | 27.8% | 217 | 6.8 | 6 | 20.3% | 157 |

UVU Teaching Lab (210) Utilization

| | Teaching Labs (210) Utilization | | | | | | | | | | | |
|-------------------------------------|---------------------------------|------------|---------------------|--------------|-------------|------------|---------------------|--------------|-------------|-----------|---------------------|--------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Room # | | Station Occupancy # | | Room # | | Station Occupancy # | | Room # | | Station Occupancy # | |
| | Utilization | Rooms | Rate | Seats | Utilization | Rooms | Rate | Seats | Utilization | Rooms | Rate | Seats |
| Utah Valley University Total | 33.4 | 123 | 59.8% | 3,858 | 34.6 | 124 | 62.1% | 3,747 | 12.3 | 71 | 53.6% | 2,338 |
| Orem Campus | 34.2 | 118 | 59.8% | 3,690 | 35.1 | 119 | 62.2% | 3,579 | 12.4 | 67 | 54.2% | 2,202 |
| Clarke Building | 17.9 | 2 | 46.0% | 100 | 15.8 | 2 | 47.5% | 100 | 12.0 | 1 | 20.0% | 70 |
| Computer Science | 35.0 | 24 | 71.7% | 688 | 37.8 | 24 | 69.8% | 688 | 9.3 | 18 | 63.8% | 516 |
| Extended Education | 39.3 | 2 | 60.2% | 84 | 32.2 | 2 | 62.5% | 84 | 29.2 | 1 | 23.6% | 60 |
| Environmental Technology | 31.5 | 1 | 63.7% | 24 | 31.5 | 1 | 71.5% | 24 | 2.7 | 1 | 54.2% | 24 |
| Fulton Library | 2.1 | 1 | 77.8% | 18 | 2.1 | 1 | 72.2% | 18 | | | | |
| Gunther Trades | 34.7 | 32 | 61.8% | 811 | 37.7 | 36 | 61.6% | 982 | 12.7 | 13 | 48.2% | 434 |
| Health Professions | 16.9 | 2 | 71.2% | 54 | 11.3 | 6 | 54.3% | 142 | 19.9 | 1 | 46.7% | 30 |
| Liberal Arts | 39.8 | 8 | 70.3% | 239 | 41.5 | 8 | 77.6% | 239 | 13.5 | 7 | 64.7% | 201 |
| Losee Center | 27.1 | 3 | 64.7% | 80 | 30.1 | 3 | 62.8% | 80 | 7.3 | 2 | 56.7% | 60 |
| McKay Education | 22.6 | 4 | 65.1% | 131 | 18.6 | 5 | 78.1% | 143 | 8.2 | 5 | 47.9% | 143 |
| Nielsen Building | 22.4 | 2 | 80.3% | 53 | 18.4 | 3 | 61.8% | 77 | 8.9 | 2 | 44.8% | 53 |
| Noorda Center | 30.9 | 9 | 46.4% | 406 | | | | | | | | |
| Pope Science | 37.5 | 10 | 64.0% | 344 | 39.6 | 10 | 65.6% | 344 | 15.4 | 8 | 52.6% | 278 |
| Rebecca Lockhart Arena | 50.4 | 6 | 31.6% | 276 | 55.5 | 6 | 31.5% | 276 | 15.9 | 2 | 32.7% | 89 |
| Sparks Automotive | 18.2 | 4 | 50.2% | 90 | 17.6 | 4 | 44.8% | 90 | | | | |
| Science Building | 39.0 | 5 | 35.7% | 168 | 36.5 | 5 | 39.0% | 168 | 19.4 | 3 | 55.6% | 120 |
| Woodbury Business | 50.0 | 3 | 68.2% | 124 | 52.6 | 3 | 67.7% | 124 | 17.0 | 3 | 58.3% | 124 |
| Other Locations | 26.4 | 5 | 51.4% | 168 | 33.9 | 5 | 50.2% | 168 | 11.8 | 4 | 39.4% | 136 |
| Emergency Services | 13.7 | 1 | 32.5% | 40 | 44.6 | 1 | 26.3% | 40 | 12.3 | 1 | 55.0% | 40 |
| Hangar A - Provo Airport | 29.8 | 1 | 61.1% | 20 | 19.5 | 1 | 71.0% | 20 | 1.1 | 1 | 80.0% | 20 |
| Hangar B - Provo Airport | 36.0 | 2 | 48.7% | 78 | 41.0 | 2 | 53.6% | 78 | 25.1 | 1 | 33.9% | 46 |
| Wasatch Campus | 16.3 | 1 | 46.7% | 30 | 23.5 | 1 | 33.3% | 30 | 8.5 | 1 | 25.0% | 30 |

Utah Valley University 2018-19 Utilization Report

Required Question 1: Meeting Regent Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Regent performance metrics:

- Fall and spring RUR rates for classrooms exceed the USHE standard for this reporting period. We are performing further analysis to identify pressure points or high-demand areas and their characteristics. This information will be used by the Faculty Senate Class Scheduling Committee as they finalize scheduling guidelines. Other campus committees will use this data to ensure future compliance. Beginning with the fall semester of 2020, a standardized bell schedule will be implemented across the university. This new schedule will distribute classes through the day allowing better utilization and more access to classes for our students.
- Fall and spring SOR for classrooms are below the USHE standard for this reporting period. The strategies included in the scheduling guidelines that are being drafted by the Faculty Senate committee on class scheduling include course section fill rate standards. We will verify the seating capacity of each classroom against information stored in data files.
- Fall and spring RUR rates for labs exceed the USHE standard for this reporting period. We are performing further analysis to identify pressure points or high-demand areas and their characteristics. This information will be used by the Faculty Senate Class Scheduling Committee as they finalize scheduling guidelines.
- Fall and spring SOR for labs are well below the USHE standard for this reporting period. UVU will review laboratory usage and inventory information to ensure that all teaching labs are appropriately identified. The Faculty Senate guidelines for course section fill rate standards will include the identification of standards for teaching labs. Verification of seats in each lab will also be conducted to ensure accuracy of our counts.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policy-makers to understand about the utilization data submitted by your institution?

Due to scheduling pressures to teach the number of needed sections of some courses and the desire to keep class sizes manageable for proper pedagogy, some sections may be taught in

classrooms with a higher seat count. This practice of offering needed sections for students has a negative impact on seat occupancy.

This data relates to that portion of UVU's mission to deliver credit-bearing programming. Our stewardship of physical resources has focused on priority scheduling for these programs above all other types of events, as it should. However, most institutions seek to maximize the use of their facilities and resources by making them available for programming that supports the economic and cultural needs of their service area. UVU has done this, and we are focusing on processes that will help us to better measure the space utilization of these additional events.

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Regent Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

UVU has used a campus system for batch room assignments and the storage of all space scheduling data for many years. UVU has also centrally managed the class schedule and room assignments for many years, with the exception of priority room scheduling. Monitoring of the correct application of priority room assignments has also been done in the Academic Scheduling office (now the Registrar's Office). The Registrar's Office works closely with Academic Affairs and the newly formed Faculty Senate Committee on Class Scheduling to ensure guidelines and processes meet Regent's Policy R751 requirements.

Classroom Inventory: 100% Centrally Scheduled

Teaching Laboratory: 96.6% Centrally Scheduled

Total: 98.64% Centrally Scheduled

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Regent Policy R751.

Policy 425: Event Scheduling and Authorizing the Use of Campus Facilities

Policy 425 is currently in stage 1. The writing committee has been working with the UVU policy office for final edits to move forward with stage 2. The purpose of the policy states: The Utah State Board of Regents has directed that each institution develop policies that provide convenient and appropriate means for approving and scheduling the use of campus facilities for credit and non-credit use. Utah Valley University strives to serve its campus community and the community at large by offering its facilities for use when possible. This policy governs how requests for the use of UVU facilities are approved, what requirements those using UVU facilities must meet, and

what types of fees are charged for university and external entities. The policy will include the metrics cited in R751 for classroom and lab use. The current policy 425: Scheduling Campus Facilities is still in effect while the revised policy is processed through the policy stages.”

<https://policy.uvu.edu/getDisplayFile/56392c1765db23201153c22f>

<https://www.uvu.edu/policies/docs/flowchart.pdf>

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities and what expectations does your institution have for facility use throughout the day?

UVU’s campus is open Monday through Saturday, generally from 6 a.m. until midnight.

Credit courses for UVU’s summer semester began at 7:00 a.m. and concluded at 9:30 p.m.

Fall and spring semesters expand the start and end times of credit courses, with the earliest start time being 6 a.m. The last class concluded at 10:15 p.m. This is typical of the scheduling range of credit courses Monday through Friday. Saturday courses usually begin at 8 a.m. and conclude by 5 p.m.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

In addition to a robust and growing summer semester for credit-bearing courses, UVU utilizes classroom and laboratory space for outreach programs (such as Trio, Upward Bound, and UVU Prep) and for professional workshops, camps, and conferences.

Optional Question 1: Monitoring Methods

What monitoring methods or data collection guidelines does your institution use to ensure effective reporting of classroom and teaching laboratory utilization?

All credit courses must be scheduled through Banner (SIS). Banner is integrated with 25Live, and the centralized academic scheduling office has stewardship for the accuracy of the data within the Banner class scheduling tables. All other events are scheduled through requests in the 25Live system, and those are monitored by the Student Affairs scheduling office staff.

Optional Question 2: Off-Peak Student Enrollment

What strategies do your institution employ for encouraging student enrollment during off-peak hours and better aligning student enrollments with available space?

- After limited priority room scheduling is entered, UVU's space scheduling system, 25Live, is used to process academic credit course space scheduling requests to find the best match in our space inventory and make room assignments. This includes filling the additional time available in priority rooms. The match process takes into account class size and room size (fit), as well as department preference for various buildings.
- UVU's Faculty Senate formed a committee for Academic Scheduling last year. This committee was charged with developing formal scheduling guidelines beyond the policy that will reduce the course schedule conflicts for students and to maximize academic classroom and teaching lab utilization. The committee has met regularly and has completed the first draft of the guidelines. They include:
 - Support for a simplified day/time meeting pattern for GE and core courses
 - Common course schedule blocks or clusters
 - Priority scheduling for high-demand areas and high-impact courses
 - Course section fill-rate standards
- Academic Affairs has developed additional analytics/dashboards that show fill rates for courses, including the identification of low-enrolled courses. This helps to drive conversations related to the cancellation or addition of class sections.
- Waitlisted students are emailed and encouraged to enroll in open sections outside of peak times. These students receive an email notifying them when new sections open.
- The university partnered with Ad Astra to leverage the academic schedule to improve efficiency and better meet students' course needs at registration.
- The university is expanding FLEX delivery efforts to make more online and hybrid options available to students.
- Several colleges/schools have been working to finalize either two- or four-year course schedule offerings. These will be posted, and students can then plan accordingly as they look to the future. This will also help to enable better coordination between departments that are dependent on others for prerequisites and other offerings for their programs.

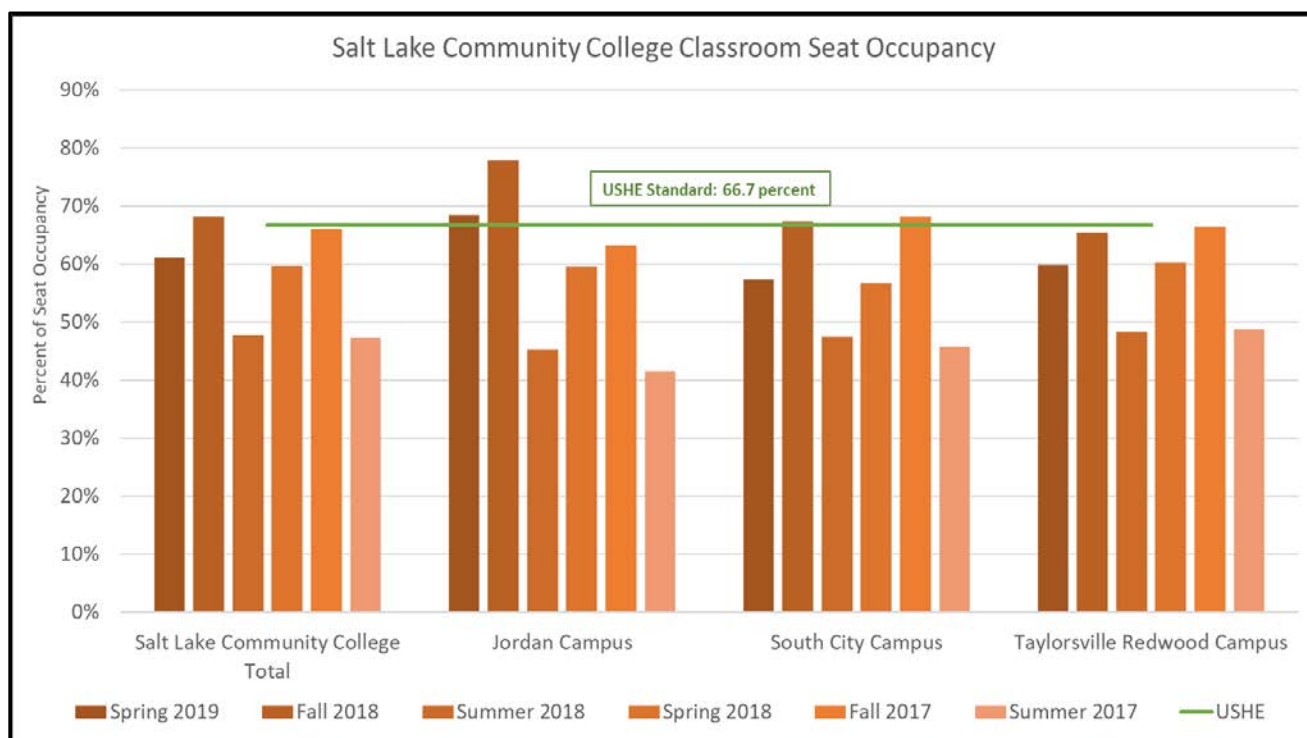
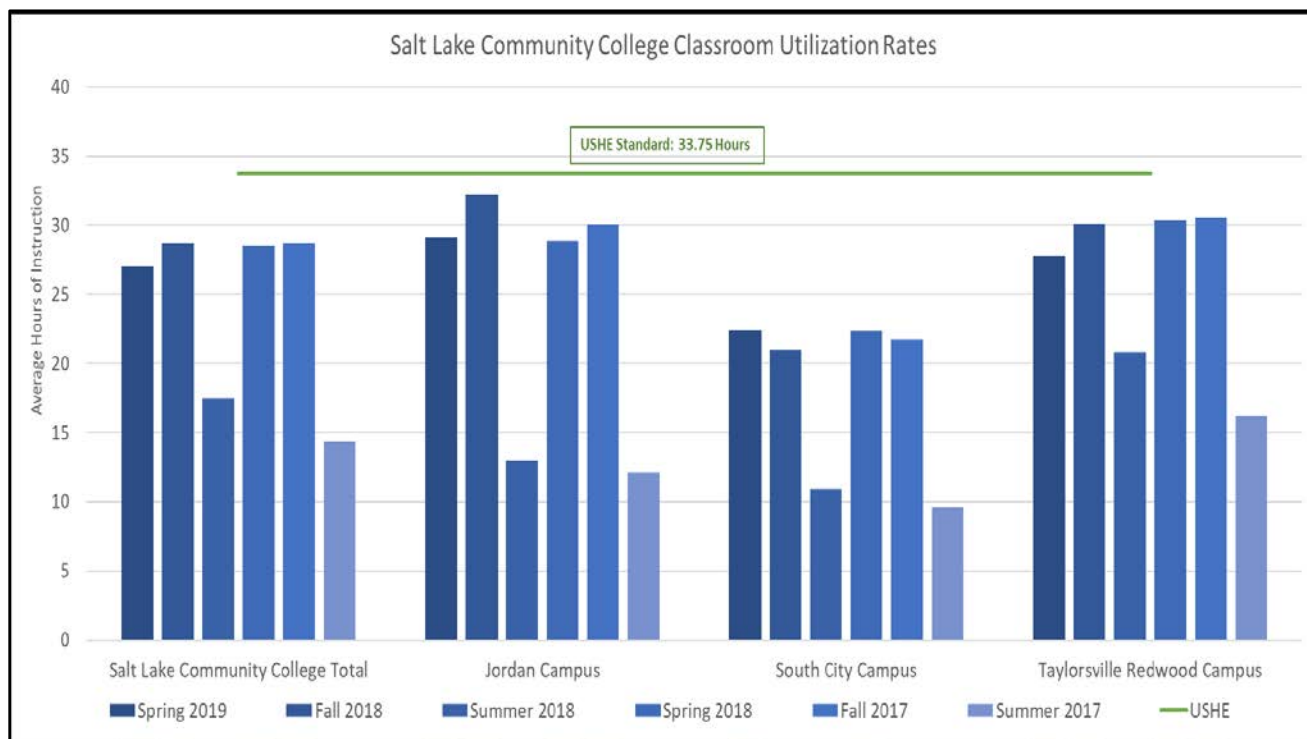
Optional Question 3: Non-Instructional Room Utilization

What strategies do your institution employ to capture non-instructional classroom and laboratory utilization?

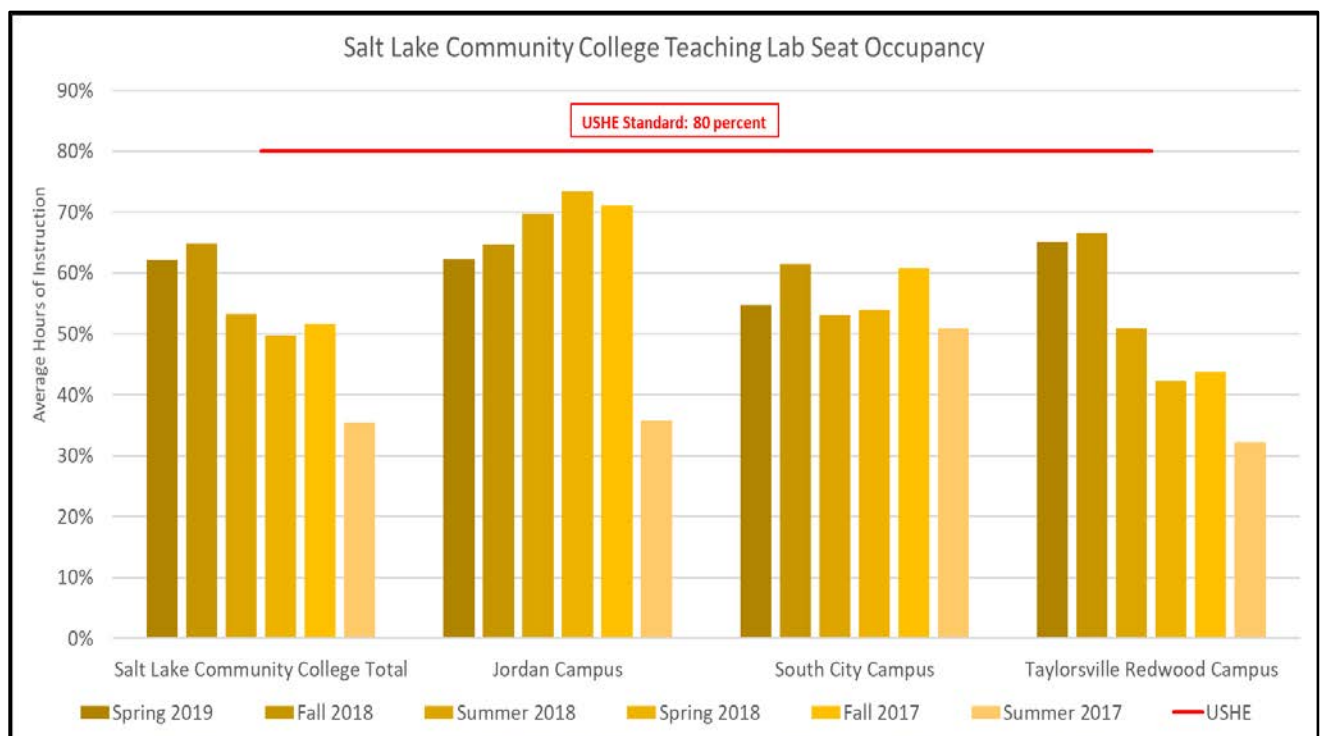
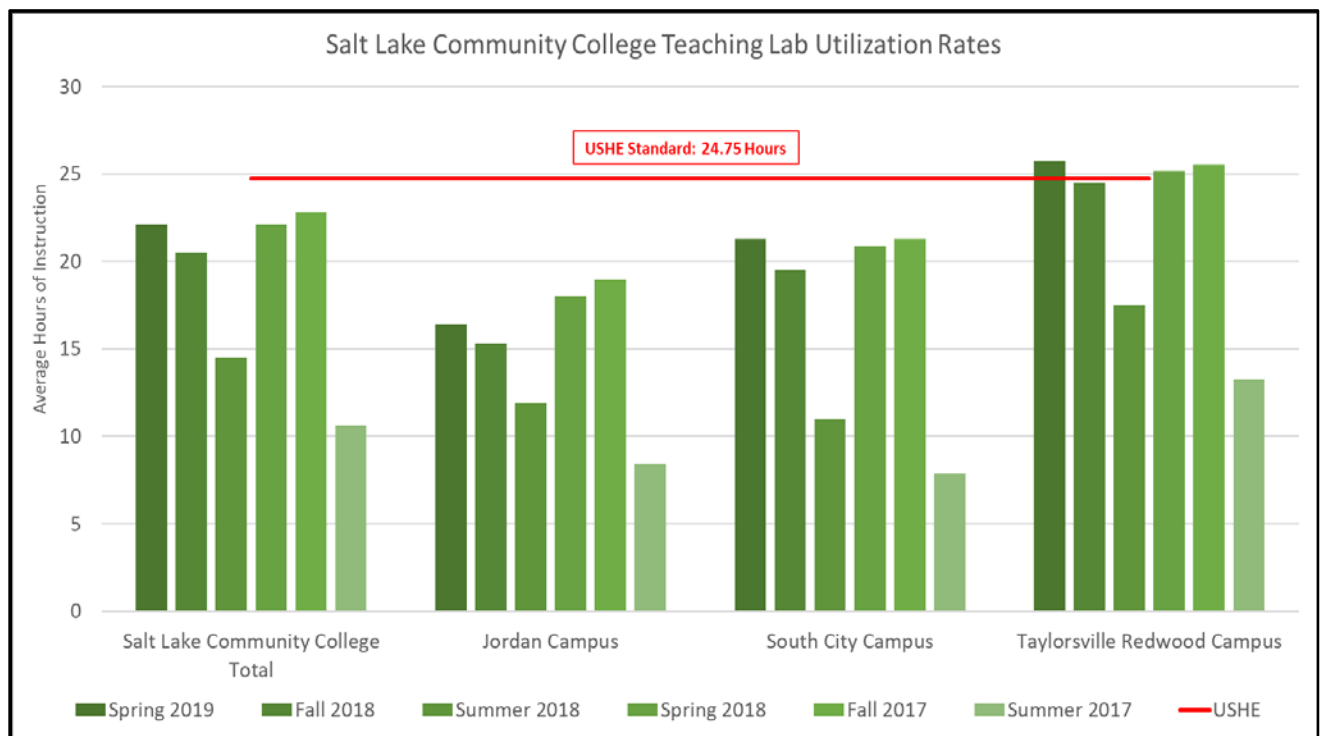
- UVU uses a central scheduling system for all events (e.g., credit, non-credit, community events). We have invested in an analytics add-on for this system, which has provided insights into credit course scheduling for several years.
- A cross-functional team is in the process of reviewing the comprehensive institutional business process for the space inventory accounting, academic scheduling, and event scheduling. This team includes representatives from Academic Affairs, Academic IT, Facilities, and Student Affairs. This team is:
 - Reviewing the institutional policy related to scheduling to ensure business processes support it.
 - Working with consultants from CollegeNet to review our implementation of 25Live and X25 analytics and make changes where necessary to allow for the capture of additional data related to non-credit activities.
 - Documenting the business process.
 - Recommending quality assurance steps in the process and implementing those that are approved.

Salt Lake Community College Utilization 2018-19

Overview of SLCC Classroom Utilization



Overview of SLCC Lab Utilization



SLCC Classroom (110) Utilization

| | Classroom (110) Utilization | | | | | | | | | | | |
|--|-----------------------------|------------|----------------|--------------|------------------|------------|----------------|--------------|------------------|------------|----------------|--------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Station | | | | Station | | | | Station | | | |
| | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats |
| Salt Lake Community College Total | 27.0 | 174 | 61.1% | 5,874 | 28.7 | 175 | 68.1% | 5,877 | 17.5 | 140 | 47.7% | 4,811 |
| Jordan Campus | 29.1 | 29 | 68.4% | 1,062 | 32.2 | 28 | 77.9% | 1,022 | 13.0 | 27 | 45.2% | 962 |
| Jordan High Tech Center | 30.8 | 15 | 62.6% | 548 | 31.7 | 15 | 65.9% | 548 | 12.8 | 15 | 43.2% | 548 |
| Jordan Hlth Science Bldg | 27.2 | 14 | 75.1% | 514 | 32.7 | 13 | 91.6% | 474 | 13.4 | 12 | 47.9% | 414 |
| South City Campus | 22.4 | 33 | 57.3% | 1,082 | 21.0 | 35 | 67.3% | 1,133 | 10.9 | 25 | 47.4% | 819 |
| South City Main Building | 22.4 | 33 | 57.3% | 1,082 | 21.0 | 35 | 67.3% | 1,133 | 10.9 | 25 | 47.4% | 819 |
| Taylorsville Redwood Campus | 27.8 | 112 | 59.8% | 3,730 | 30.1 | 112 | 65.4% | 3,722 | 20.8 | 88 | 48.3% | 3,030 |
| Acad & Admin Bldg | 29.3 | 38 | 65.7% | 1,294 | 34.5 | 38 | 40.5% | 1,294 | 24.7 | 38 | 54.6% | 1,294 |
| Applied Tech Ctr | 23.0 | 2 | 96.6% | 38 | 17.5 | 2 | 208.3% | 30 | 12.7 | 2 | 105.4% | 38 |
| Business Building | 24.9 | 17 | 58.6% | 479 | 23.1 | 17 | 61.3% | 479 | 20.0 | 2 | 29.9% | 43 |
| Const. Trades Bldg | 27.8 | 8 | 58.9% | 271 | 25.4 | 8 | 63.1% | 271 | 17.8 | 8 | 42.0% | 271 |
| Lifetime Actv. Ctr | 22.2 | 8 | 68.1% | 212 | 23.1 | 8 | 69.4% | 212 | 13.5 | 7 | 47.1% | 185 |
| Science & Ind. Bldg | 34.9 | 9 | 49.7% | 338 | 30.9 | 9 | 52.2% | 338 | 26.8 | 9 | 44.8% | 338 |
| Technology Building | 27.3 | 30 | 54.3% | 1,098 | 32.4 | 30 | 63.1% | 1,098 | 15.7 | 22 | 39.2% | 861 |

SLCC Teaching Lab (210) Utilization

| | Teaching Labs (210) Utilization | | | | | | | | | | | |
|--|---------------------------------|-----------|----------------|--------------|------------------|-----------|----------------|--------------|------------------|-----------|----------------|--------------|
| | Spring 2019 | | | | Fall 2018 | | | | Summer 2018 | | | |
| | Station | | | | Station | | | | Station | | | |
| | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats | Room Utilization | # Rooms | Occupancy Rate | # Seats |
| Salt Lake Community College Total | 22.1 | 83 | 62.1% | 2,204 | 20.5 | 90 | 64.8% | 2,415 | 14.5 | 62 | 53.3% | 1,744 |
| Jordan Campus | 16.4 | 20 | 62.2% | 538 | 15.3 | 22 | 64.6% | 573 | 11.9 | 10 | 69.8% | 284 |
| Jordan High Tech Center | 22.3 | 5 | 68.7% | 121 | 15.7 | 5 | 50.8% | 121 | 2.0 | 1 | 58.6% | 29 |
| Jordan Hlth Science Bldg | 14.5 | 15 | 60.5% | 417 | 15.2 | 17 | 67.5% | 452 | 13.0 | 9 | 70.4% | 255 |
| South City Campus | 21.3 | 26 | 54.7% | 671 | 19.5 | 31 | 61.4% | 806 | 11.0 | 20 | 53.2% | 526 |
| South City Main Building | 21.5 | 25 | 55.2% | 641 | 19.8 | 30 | 61.9% | 776 | 11.0 | 20 | 53.2% | 526 |
| Facilities Annex Bldg | 15.0 | 1 | 36.7% | 30 | 10.0 | 1 | 31.7% | 30 | | | | |
| Taylorsville Redwood Campus | 25.7 | 37 | 65.1% | 995 | 24.5 | 37 | 66.5% | 1,036 | 17.5 | 32 | 50.8% | 934 |
| Acad & Admin Bldg | 8.8 | 2 | 77.0% | 38 | 19.0 | 1 | 79.4% | 14 | 6.0 | 1 | 47.6% | 14 |
| Applied Tech Ctr | 30.0 | 1 | 17.0% | 95 | 30.0 | 1 | 32.8% | 95 | 23.1 | 4 | 19.7% | 190 |
| Business Building | 18.0 | 4 | 69.3% | 95 | 19.9 | 4 | 67.8% | 95 | | | | |
| Const. Trades Bldg | 34.8 | 6 | 76.4% | 161 | 29.5 | 6 | 81.5% | 161 | 18.9 | 5 | 53.0% | 135 |
| Lifetime Actv. Ctr | 20.2 | 3 | 50.0% | 94 | 15.8 | 4 | 49.8% | 159 | 13.3 | 4 | 34.9% | 159 |
| Science & Ind. Bldg | 27.7 | 15 | 70.0% | 395 | 25.0 | 15 | 69.4% | 395 | 19.2 | 13 | 62.5% | 339 |
| Technology Building | 24.5 | 6 | 76.1% | 117 | 27.0 | 6 | 80.4% | 117 | 12.9 | 5 | 52.3% | 97 |

Salt Lake Community College 2018-19 Utilization Report

Required Question 1: Meeting Regent Standards

Using the utilization data submitted with this report, explain how your institution intends to meet or exceed the standard by 2025 to meet legislative intent language and Regent performance metrics:

Salt Lake Community College is undertaking two initiatives that will help in improving space utilization.

1. **Pathways reform:** “SLCC Pathways provides a guided program of study intentionally designed to enhance learning and clarify a student’s route to program completion. “Moving toward a Pathways model at the College—where we provide clear area of study and program maps—will help us in proactively determining student needs. Pathways, in other words, gives us more information about a student’s intentions because the college is playing a greater role in influencing those intentions. In a Pathways model, the most important student choices take place at the area of study and program level. Once a student chooses a program, SLCC provides both the recommended courses and sequence of courses for the student to take to complete the degree. Even “exploratory” students are provided a recommended “first 15 credits” to prepare them for college and assist them in choosing a program in their area. This information will help SLCC optimize and more consistently manage our space utilization practices and performance.
2. **Strategic Scheduling CWT:** This academic year, SLCC formed a Strategic Scheduling Collaborative Work Team (CWT) charged by the Executive Cabinet with analyzing and maximizing scheduling effectiveness and enrollment for all SLCC sites by:
 - a. Establishing scheduling guiding principles, policies and procedures including timelines for class schedule review by academic term, and timely decision making for schedule optimization and resource allocation;
 - b. Recommending improved scheduling technologies (if appropriate);
 - c. Identifying and monitor measures for the effectiveness of the academic schedule;
 - d. Recommending adjustments; and
 - e. Providing general oversight of the scheduling process.

This year the CWT is looking into existing scheduling practices (and where greater efficiencies may be found) and emerging scheduling practices and technologies that may assist SLCC in producing class schedules that 1) meet student need and 2) maximize space utilization.

Short term recommendations from the CWT will include:

1. Improving campus mission definitions and creating class schedules according to those missions. In other words, we better match class schedules to the stated program interests of students at specific campuses.
2. Making some modest revisions to the Banner Scheduling interface to improve the student user experience. Our current interface doesn't allow for enough filtering on the front end and forces users to through too many click-through options.
3. Improve scheduling workflow to ensure that edited schedules from departments return to the central scheduling office on time.

Long term recommendations from the CWT will include:

1. Adopt technology that provides a better scheduling user experience to assist students in building a schedule that meets their needs and recommends courses.
2. Provide course recommendations to students.
3. Adopt technologies to gather better data about student intentions.

SLCC views the use of laboratory spaces primarily within the context of the Career and Technical Education component of our mission. The third goal in our SLCC Strategic Plan is to “Align with and respond to workforce needs.” By focusing our CTE efforts around “high-wage, high-demand” programs, we aim to both increase space utilization and, more importantly, make the learning happening in those spaces worth it for our students. We want to make sure that the college and our students realize a return on investment in our CTE programs. (Note that laboratory spaces associated with our transfer programs [e.g. chemistry and biology] are also major suppliers for our CTE programs, particularly in health sciences).

Unlike classroom spaces, laboratory spaces often cannot be mixed and matched to accommodate multiple teaching functions. Whereas a single classroom space can accommodate philosophy, mathematics, and English courses, laboratory spaces are typically specialized and can accommodate only one program need. In addition, with dedicated CTE lab spaces, there are often safety and security concerns that affect space utilization. Welding or woodworking laboratory spaces require additional space and special care. These realities present the college with specific challenges when it comes to the efficient use of laboratory spaces.

Required Question 2: Local Conditions Affecting Utilization

What are local institutional conditions and other mission-related issues that affect space utilization and scheduling at your institution? What would you like policy-makers to understand about the utilization data submitted by your institution?

Our mission: Salt Lake Community College is an open-access, comprehensive community college that serves the most diverse student body in the USHE system. As ‘the community’s college’, serving the population-dense, multicultural Salt Lake County region, we value strategic geographic presence as key to our vision to be a model for inclusive and transformative education, strengthening communities through the students we serve. Our distribution of campuses and sites meets the needs of students who balance their higher education goals with very complex life situations—note that significant, if not majority, proportions of our student body are first-generation college students who continue to work because they are also the primary income providers for their households. Therefore, it is of paramount importance that SLCC be physically present in our communities. While we understand that the current USHE space utilization model prioritizes efficiency, and that the USHE model was developed from aggregate system examples from other states (e.g., California), the current USHE model design applies a “one size fits all” approach which disproportionately favors traditional (i.e., highly centralized, “main campus”) classroom instructional delivery. Our students are overwhelmingly nontraditional in many ways. Therefore, a more appropriate model for assessing SLCC space utilization should more fully take our distinctive mission and operational features into account in ways similar to multi-site community colleges (e.g., districts) in other states.

Our mission includes both transfer and Career and Technical Education. Our dual-mission of transfer and CTE and our open access policy meets the varied needs of our student body. This has implications for our how we schedule classes. We schedule classes throughout the day and into the evening, and we schedule Friday/Saturday classes at main locations of Taylorsville-Redwood, and Jordan to accommodate working students. We are also committed to extending the opportunity of online education to our nontraditional students.

Our students: SLCC has the most diverse student body in the USHE system.

- 54% are first generation
- 27% are minority
- Our median age is 23
- The majority of our students take two to three classes (only 8% are full time).

Creating an efficient class schedule for an underserved, part-time student population with both transfer and CTE needs at three large campuses across the valley means that SLCC is constantly striving to balance its mission of access with the needs to use space efficiently. In addition, we know that proximity is important for our students. We cannot always expect our underserved students to come to us. To fully realize our mission of access, we must go to them.

Because our students come to campus for only one or two courses there are times when our campuses are completely full. Between the hours of 9:00 a.m. and noon, the campus is often at or

near capacity. We schedule every room we have because this is when students want to take classes. Then in the afternoons we have very few students on campus. They go to work, take care of family, and otherwise live their lives. Unlike universities which have large populations of full-time students who take classes throughout the day, SLCC students come for an hour or so and leave immediately. This presents a challenge for space utilization. During those peak hours, we need all the classroom space we have. But for the other eight hours of the day, that space could be utilized for other purposes. This space formula does not recognize nor incentivize the use of such flexible space.

Our campuses: Salt Lake Community College is committed to efficient use of its space. We have continued to refine the specific missions of each of our main campuses. Our goal is that students can build entire schedules at one campus instead of needing to build schedules across multiple campuses. This both fulfills our mission of access and should increase space utilization.

- Jordan: Health Sciences
- South: Arts and Media
- Taylorsville: Main Campus (with both transfer and specific workforce programs)

Required Question 3: Central Scheduling

What steps has your institution taken to implement centralized scheduling as required by Regent Policy R751? What percent of your classroom and laboratory inventory are centrally scheduled?

The SLCC Board of Trustees recently approved the Use of College Facilities and Properties Policy, which establishes college wide procedures for scheduling facilities. This policy establishes common definitions for space prioritization and designates a process for scheduling that is centralized. As this policy was implemented, we also provided college wide trainings to develop a shared understanding of the new processes and procedures in relation to scheduling facilities at SLCC.

The college utilizes the Event Management System (EMS) software for scheduling all academic and non-academic spaces, which is administered by the Scheduling & Academic Support Services office. Not only does EMS ensure centralized scheduling, but it also allows the electronic schedule to be effectively monitored and administered.

100%—all classrooms and laboratories are centrally scheduled through the EMS scheduling software.

Required Question 4: Institutional Utilization Policy

Provide a link or attach a copy of your institutional utilization policy required by Regent Policy R751.

[Use of College Facilities and Properties Policy](#)

Required Question 5: Hours of Operation

What are the hours of operation for your institutional facilities and what expectations does your institution have for facility use throughout the day?

| | |
|-----------------------------|---|
| Taylorsville Campus: | Monday – Thursday 6:00 a.m. – 10:00 p.m.; Friday 8:00 a.m. – 4:30 p.m.; Saturday 9:00 a.m. – 1 p.m. |
| Jordan Campus: | Monday – Thursday 7:00 a.m. – 10:00 p.m.; Friday 8:00 a.m. – 4:30 p.m.; Saturday 9:00 a.m. – 1 p.m. |
| South City Campus: | Monday – Thursday 7:00 a.m. – 10:00 p.m.; Friday 8:00 a.m. – 4:30 p.m.; Saturday – Closed |

Our “Use of College Facilities and Properties Policy” lays out expectations for facility use throughout the day. In the policy, the college identifies the priorities for use of the space.

The general prioritization order for use of college facilities will be as follows:

1. regularly scheduled college courses;
2. college student, staff, faculty and administrative functions, events, or meetings that are central to supporting the roles assigned to the college by the state board of regents consistent with its mission that are created or administered by college entities including Salt Lake Community College Student Association (SLCCSA) and registered student organizations;
3. governmental entity, non-profit organization, community group, or individual(s) events or meeting; then
4. for-profit business sponsored commercial events.

Beyond having a policy that privileges courses, the college expects courses to be scheduled throughout the day and into the evening to meet the needs of our students.

Required Question 6: Optimizing Summer Term

What is your institution doing to optimize the use of available classrooms and teaching laboratories during the summer term?

SLCC continually encourages summer-term attendance in a variety of ways, including:

- Increasing the number and variety of summer term course offerings
- Expansion of SLCC Promise to Pell Grant-eligible students taking at least 6 credits in the summer
- Promotion of year-round federal Pell Grant and proactive outreach to eligible students
- Summer Completion Grants have been established to offer tuition waivers for any student within six credits of graduation at the end of spring term.
- Staff are trained to encourage students to take at least one course during the summer.
- All students pay in-state resident tuition rates during the summer term, so there is an incentive for out-of-state non-resident students to enroll in summer courses.
- Promotional materials encouraging students to enroll in the summer term are distributed to all students during the spring semester via Canvas.



MEMORANDUM

TAB D

January 17, 2020

USHE – Auxiliary Enterprise Operations Report

Regents Policy R550, *Auxiliary Enterprises Operation and Accountability*, requires the Commissioner's Office to prepare an analysis of the financial condition of auxiliary enterprises at each USHE institution. The following information has been reviewed by independent auditors as part of the institutional financial statement audits, and has been consolidated by OCHE staff for the purpose of Regent review and monitoring.

Auxiliary enterprises are business activities or other essential self-supporting activities (as distinguished from primary programs of instruction, research, and public service), the principal purpose of which is to provide specific services to students, faculty, staff, or guests of the institution.

Auxiliary enterprise operational revenue is important to an institution, where net income from operations is often used for various campus projects: such as, meeting revenue bond obligations, funding facilities repair and replacement needs, building reserves, and meeting other campus needs.

All institutional housing, food service, campus store, and student centers are classified and managed as auxiliary enterprises. These four auxiliaries are common amongst most of the campuses. The revenues and expenses for each of these auxiliaries are reported in the attachments. For the purpose of this report, it should be noted that institutions have other auxiliary services that are reported in the aggregate.

At the aggregate level, ending FY 2019 auxiliary fund balances appear healthy. Utah State University has recovered from the previous year's deficit with a \$217,046 ending fund balance. Aggregate budgeted FY 2020 fund balances are all projected to be positive.

Housing – all institutions have positive net incomes, with four of six reporting FY2019 revenue increases above FY2018. Utah Valley University and Salt Lake Community College do not own campus housing which is reflected in the related attachments.

Campus Stores – net income declined at four of eight institutions due to the competitive textbook market. Institutions continue to explore other revenue sources and new methods of competitively offering textbooks to students. Snow College's significant increase in revenues and expenditures between FY2018 and FY2019 is due to a newly established Ephraim store.

Food Service - net income at six of eight institutions is positive, with Snow College and Dixie State University experiencing small negative net income amounts.

Student Center – net income at four of seven institutions was positive, with the University of Utah, Dixie State University, and Salt Lake Community College showing negative incomes for FY2019.

Commissioner's Recommendation

Information item only; no action is required.

Attachment

UTAH SYSTEM OF HIGHER EDUCATION
Report of Total Auxiliary Enterprise Operations (2018-19 Actuals)

| | <u>UU</u> | <u>USU</u> | <u>WSU</u> | <u>SUU</u> | <u>SNOW</u> | <u>DSU</u> | <u>UVU</u> | <u>SLCC</u> |
|-------------------------------|----------------------------|--------------------------|----------------------------|----------------------------|--------------------------|----------------------------|----------------------------|----------------------------|
| Beg Fund Balance ¹ | \$ 3,234,108 | \$ (318,015) | \$ 4,628,346 | \$ 1,881,926 | \$ 398,446 | \$ 2,148,661 | \$ 3,055,596 | \$ 1,078,126 |
| Revenues | 149,949,078 | 47,556,341 | 18,638,202 | 8,745,837 | 3,974,782 | 8,619,491 | 18,716,825 | 4,905,401 |
| Expenditures | <u>(141,513,474)</u> | <u>(35,694,352)</u> | <u>(16,360,084)</u> | <u>(5,527,094)</u> | <u>(3,012,245)</u> | <u>(7,096,422)</u> | <u>(17,722,762)</u> | <u>(4,629,505)</u> |
| Net Income | 8,435,604 | 11,861,989 | 2,278,118 | 3,218,743 | 962,537 | 1,523,069 | 994,063 | 275,896 |
| Transfers | <u>(7,849,864)</u> | <u>(11,326,928)</u> | <u>(1,737,422)</u> | <u>(3,335,450)</u> | <u>(1,167,923)</u> | <u>(1,522,910)</u> | <u>(994,063)</u> | <u>(276,102)</u> |
| Change in Fund Balance | <u>585,740</u> | <u>535,061</u> | <u>540,696</u> | <u>(116,707)</u> | <u>(205,386)</u> | <u>159</u> | <u>-</u> | <u>(206)</u> |
| End Fund Balance | <u><u>\$ 3,819,848</u></u> | <u><u>\$ 217,046</u></u> | <u><u>\$ 5,169,042</u></u> | <u><u>\$ 1,765,219</u></u> | <u><u>\$ 193,060</u></u> | <u><u>\$ 2,148,820</u></u> | <u><u>\$ 3,055,596</u></u> | <u><u>\$ 1,077,920</u></u> |

¹ It should be noted that the Fund Balance includes cash, inventories, etc. related to running/maintaining Auxiliary Enterprise Operations.

UTAH SYSTEM OF HIGHER EDUCATION
Report of Total Auxiliary Enterprise Operations (2019-20 Budgets)

| | <u>UU</u> | <u>USU</u> | <u>WSU</u> | <u>SUU</u> | <u>SNOW</u> | <u>DSU</u> | <u>UVU</u> | <u>SLCC</u> |
|-------------------------------|----------------------------|--------------------------|----------------------------|----------------------------|--------------------------|----------------------------|----------------------------|--------------------------|
| Beg Fund Balance ¹ | \$ 3,819,848 | \$ 217,046 | \$ 5,169,042 | \$ 1,765,219 | \$ 193,060 | \$ 2,148,820 | \$ 3,055,596 | \$ 1,077,919 |
| Revenues | 154,500,747 | 47,904,718 | 17,385,573 | 8,170,237 | 4,096,500 | 9,135,000 | 19,185,741 | 3,270,000 |
| Expenditures | <u>(150,498,624)</u> | <u>(36,346,266)</u> | <u>(17,334,470)</u> | <u>(5,459,436)</u> | <u>(2,687,000)</u> | <u>(7,425,000)</u> | <u>(18,718,166)</u> | <u>(3,169,121)</u> |
| Net Income | 4,002,123 | 11,558,452 | 51,103 | 2,710,801 | 1,409,500 | 1,710,000 | 467,575 | 100,879 |
| Transfers | <u>(3,615,337)</u> | <u>(11,241,192)</u> | <u>-</u> | <u>(2,710,801)</u> | <u>(1,148,000)</u> | <u>(1,475,000)</u> | <u>(467,575)</u> | <u>(250,000)</u> |
| Change in Fund Balance | <u>386,786</u> | <u>317,260</u> | <u>51,103</u> | <u>-</u> | <u>261,500</u> | <u>235,000</u> | <u>-</u> | <u>(149,121)</u> |
| End Fund Balance | <u><u>\$ 4,206,634</u></u> | <u><u>\$ 534,306</u></u> | <u><u>\$ 5,220,145</u></u> | <u><u>\$ 1,765,219</u></u> | <u><u>\$ 454,560</u></u> | <u><u>\$ 2,383,820</u></u> | <u><u>\$ 3,055,596</u></u> | <u><u>\$ 928,798</u></u> |

¹ It should be noted that the Fund Balance includes cash, inventories, etc. related to running/maintaining Auxiliary Enterprise Operations.

UTAH SYSTEM OF HIGHER EDUCATION

Auxiliary Enterprise Operations Comparisons of Totals (FY 2018 to FY 2019)

| | UU | | | |
|--------------|----------------|----------------|----------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 146,191,431 | \$ 149,949,078 | \$ 3,757,647 | 3% |
| Expenditures | (139,684,962) | (141,513,474) | (1,828,512) | 1% |
| Net Income | 6,506,469 | 8,435,604 | 1,929,135 | 30% |
| End Fund Bal | \$ 5,085,108 | \$ 3,819,848 | \$ (1,265,260) | |

| | USU | | | |
|--------------|---------------|---------------|--------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 44,111,681 | \$ 47,556,341 | \$ 3,444,660 | 8% |
| Expenditures | (35,691,396) | (35,694,352) | (2,956) | 0% |
| Net Income | 8,420,285 | 11,861,989 | 3,441,704 | 41% |
| End Fund Bal | \$ (318,013) | \$ 217,046 | \$ 535,059 | |

| | WSU | | | |
|--------------|---------------|---------------|------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 18,434,221 | \$ 18,638,202 | \$ 203,981 | 1% |
| Expenditures | (16,447,938) | (16,360,084) | 87,854 | -1% |
| Net Income | 1,986,283 | 2,278,118 | 291,835 | 15% |
| End Fund Bal | \$ 4,628,346 | \$ 5,169,042 | \$ 540,696 | |

| | SUU | | | |
|--------------|--------------|--------------|--------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 8,738,816 | \$ 8,745,837 | \$ 7,021 | 0% |
| Expenditures | (5,818,224) | (5,527,094) | 291,130 | -5% |
| Net Income | 2,920,592 | 3,218,743 | 298,151 | 10% |
| End Fund Bal | \$ 1,881,926 | \$ 1,765,219 | \$ (116,707) | |

| | SNOW | | | |
|--------------|--------------|--------------|--------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 4,379,185 | \$ 3,974,782 | \$ (404,403) | -9% |
| Expenditures | (2,803,150) | (4,180,168) | (1,377,018) | 49% |
| Net Income | 1,576,035 | (205,386) | (1,781,421) | 113% |
| End Fund Bal | \$ 398,446 | \$ 193,060 | \$ (205,386) | |

| | DSU | | | |
|--------------|--------------|--------------|--------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 8,935,078 | \$ 8,619,491 | \$ (315,587) | -4% |
| Expenditures | (7,395,648) | (7,096,422) | 299,226 | -4% |
| Net Income | 1,539,430 | 1,523,069 | (16,361) | -1% |
| End Fund Bal | \$ 2,148,661 | \$ 2,148,820 | \$ 159 | |

| | UVU | | | |
|--------------|---------------|---------------|------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 18,051,870 | \$ 18,716,825 | \$ 664,955 | 4% |
| Expenditures | (17,537,974) | (17,722,762) | (184,788) | 1% |
| Net Income | 513,896 | 994,063 | 480,167 | 93% |
| End Fund Bal | \$ 3,055,596 | \$ 3,055,596 | \$ - | |

| | SLCC | | | |
|--------------|--------------|--------------|----------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 7,811,052 | \$ 4,905,401 | \$ (2,905,651) | -37% |
| Expenditures | (8,026,098) | (4,629,505) | 3,396,593 | -42% |
| Net Income | (215,046) | 275,896 | 490,942 | -228% |
| End Fund Bal | \$ 1,078,126 | \$ 1,077,920 | \$ (206) | |

UTAH SYSTEM OF HIGHER EDUCATION

Campus Store Auxiliary Enterprise Operations Comparisons (FY 2018 to FY 2019)

| | UU | | | | | USU | | | | | WSU | | | |
|--------------|---------------|---------------|--------------|----------|--|--------------|--------------|-----------|----------|--|--------------|--------------|------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change |
| | | | | | | | | | | | | | | |
| Revenues | \$ 24,128,805 | \$ 23,439,428 | \$ (689,377) | -3% | | \$ 8,873,483 | \$ 8,929,158 | \$ 55,675 | 1% | | \$ 8,995,264 | \$ 9,288,882 | \$ 293,618 | 3% |
| Expenditures | (24,345,048) | (23,761,399) | 583,649 | -2% | | (8,959,036) | (8,650,587) | 308,449 | -3% | | (9,361,871) | (9,243,576) | 118,295 | -1% |
| Net Income | \$ (216,243) | \$ (321,971) | (105,728) | | | \$ (85,553) | \$ 278,571 | 364,124 | | | \$ (366,607) | \$ 45,306 | 411,913 | |

| | SUU | | | | | SNOW | | | | | DSU | | | |
|--------------|--------------|--------------|--------------|----------|--|------------|-------------|------------|----------|--|--------------|--------------|--------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change |
| | | | | | | | | | | | | | | |
| Revenues | \$ 3,255,536 | \$ 2,902,998 | \$ (352,538) | -11% | | \$ 198,357 | \$ 361,168 | \$ 162,811 | 82% | | \$ 3,710,582 | \$ 3,549,179 | \$ (161,403) | -4% |
| Expenditures | (3,230,985) | (3,000,568) | 230,417 | -7% | | (190,481) | (442,398) | (251,917) | 132% | | (3,625,831) | (3,300,579) | 325,252 | -9% |
| Net Income | \$ 24,551 | \$ (97,570) | (122,121) | | | \$ 7,876 | \$ (81,230) | (89,106) | | | \$ 84,751 | \$ 248,600 | 163,849 | |

| | UVU | | | | | SLCC | | | | |
|--------------|--------------|--------------|------------|----------|--|--------------|--------------|----------------|----------|--|
| | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change | |
| | | | | | | | | | | |
| Revenues | \$ 9,137,930 | \$ 9,497,419 | \$ 359,489 | 4% | | \$ 5,036,892 | \$ 2,101,328 | \$ (2,935,564) | -58% | |
| Expenditures | (9,236,833) | (9,540,595) | (303,762) | 3% | | (5,447,993) | (1,844,821) | 3,603,172 | -66% | |
| Net Income | \$ (98,903) | \$ (43,176) | 55,727 | | | \$ (411,101) | \$ 256,507 | 667,608 | | |

Housing Auxiliary Enterprise Operations Comparisons (FY 2018 to FY 2019)

| | | | | | | | | | | | | | | |
|--------------|---------------|---------------|--------------|----------|--------------|---------------|---------------|------------|----------|--------------|--------------|--------------|--------------|----------|
| Revenues | UU | | | | Revenues | USU | | | | Revenues | WSU | | | |
| | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change |
| | \$ 46,227,444 | \$ 51,395,474 | \$ 5,168,030 | 11% | | \$ 15,962,310 | \$ 16,335,715 | \$ 373,405 | 2% | | \$ 5,418,756 | \$ 5,221,245 | \$ (197,511) | -4% |
| | (44,691,986) | (46,183,151) | (1,491,165) | 3% | | (9,946,702) | (8,141,574) | 1,805,128 | -18% | | (3,140,017) | (3,209,064) | (69,047) | 2% |
| Expenditures | | | | | Expenditures | | | | | Expenditures | | | | |
| Net Income | \$ 1,535,458 | \$ 5,212,323 | 3,676,865 | | Net Income | \$ 6,015,608 | \$ 8,194,141 | 2,178,533 | | Net Income | \$ 2,278,739 | \$ 2,012,181 | (266,558) | |

| | | | | | | | | | | | | | | |
|--------------|--------------|--------------|------------|----------|--------------|--------------|--------------|--------------|----------|--------------|--------------|--------------|------------|----------|
| Revenues | SUU | | | | Revenues | SNOW | | | | Revenues | DSU | | | |
| | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change |
| | \$ 2,453,861 | \$ 2,571,056 | \$ 117,195 | 5% | | \$ 2,702,069 | \$ 2,073,885 | \$ (628,184) | -23% | | \$ 2,229,578 | \$ 2,345,817 | \$ 116,239 | 5% |
| | (1,000,963) | (1,013,167) | (12,204) | 1% | | (1,130,591) | (954,276) | 176,315 | -16% | | (798,358) | (976,918) | (178,560) | 22% |
| Expenditures | | | | | Expenditures | | | | | Expenditures | | | | |
| Net Income | \$ 1,452,898 | \$ 1,557,889 | 104,991 | | Net Income | \$ 1,571,478 | \$ 1,119,609 | (451,869) | | Net Income | \$ 1,431,220 | \$ 1,368,899 | (62,321) | |

| | | | | | | | | | |
|--------------|------------|---------|-----------|----------|--------------|------------|---------|-----------|----------|
| Revenues | UVU | | | | Revenues | SLCC | | | |
| | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change |
| | No Housing | | | | | No Housing | | | |
| | | | | | | | | | |
| Expenditures | | | | | Expenditures | | | | |
| Net Income | | | | | Net Income | | | | |

UTAH SYSTEM OF HIGHER EDUCATION

Food Services Auxiliary Enterprise Operations Comparisons (FY 2018 to FY 2019)

| | UU | | | | | USU | | | | | WSU | | | |
|--------------|---------------|---------------|--------------|----------|--|---------------|---------------|--------------|----------|--|------------|------------|-----------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 16,529,000 | \$ 16,181,000 | \$ (348,000) | -2% | | \$ 11,342,735 | \$ 10,723,313 | \$ (619,422) | -5% | | \$ 173,066 | \$ 209,832 | \$ 36,766 | 21% |
| Expenditures | (14,678,000) | (15,553,000) | (875,000) | 6% | | (10,757,274) | (10,369,686) | 387,588 | -4% | | (95,224) | (183,223) | (87,999) | 92% |
| Net Income | \$ 1,851,000 | \$ 628,000 | (1,223,000) | | | \$ 585,461 | \$ 353,627 | (231,834) | | | \$ 77,842 | \$ 26,609 | (51,233) | |

| | SUU | | | | | SNOW | | | | | DSU | | | |
|--------------|------------|------------|-----------|----------|--|--------------|--------------|-------------|----------|--|--------------|--------------|--------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 328,795 | \$ 381,589 | \$ 52,794 | 16% | | \$ 1,220,861 | \$ 1,210,479 | \$ (10,382) | -1% | | \$ 2,566,006 | \$ 2,322,979 | \$ (243,027) | -9% |
| Expenditures | (295,355) | (304,359) | (9,004) | 3% | | (1,240,580) | (1,263,082) | (22,502) | 2% | | (2,543,635) | (2,381,878) | 161,757 | -6% |
| Net Income | \$ 33,440 | \$ 77,230 | 43,790 | | | \$ (19,719) | \$ (52,603) | (32,884) | | | \$ 22,371 | \$ (58,899) | (81,270) | |

| | UVU | | | | | SLCC | | | | |
|--------------|--------------|--------------|------------|----------|--|--------------|--------------|-----------|----------|--|
| | 2017-18 | 2018-19 | \$ Change | % Change | | 2017-18 | 2018-19 | \$ Change | % Change | |
| Revenues | \$ 3,570,416 | \$ 3,843,823 | \$ 273,407 | 8% | | \$ 1,165,055 | \$ 1,213,648 | \$ 48,593 | 4% | |
| Expenditures | (3,380,587) | (3,421,968) | (41,381) | 1% | | (1,187,268) | (1,185,480) | 1,788 | 0% | |
| Net Income | \$ 189,829 | \$ 421,855 | 232,026 | | | \$ (22,214) | \$ 28,168 | 50,382 | | |

UTAH SYSTEM OF HIGHER EDUCATION

Student Center Auxiliary Enterprise Operations Comparisons (FY 2018 to FY 2019)

| UU | | | | | USU | | | | WSU | | | |
|--------------|--------------|--------------|-------------|----------|--------------|--------------|------------|----------|--------------|--------------|-----------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change | 2017-18 | 2018-19 | \$ Change | % Change | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 3,685,307 | \$ 3,672,291 | \$ (13,016) | 0% | \$ 2,304,110 | \$ 3,072,958 | \$ 768,848 | 33% | \$ 2,896,531 | \$ 2,940,619 | \$ 44,088 | 2% |
| Expenditures | (3,901,342) | (4,018,215) | (116,873) | 3% | (2,127,338) | (1,802,986) | 324,352 | -15% | (2,871,347) | (2,791,736) | 79,611 | -3% |
| Net Income | \$ (216,035) | \$ (345,924) | (129,889) | | \$ 176,772 | \$ 1,269,972 | 1,093,200 | | \$ 25,184 | \$ 148,883 | 123,699 | |

| SUU | | | | | SNOW | | | | DSU | | | |
|--------------|--------------|--------------|------------|----------|-------------------|---------|-----------|----------|------------|-------------|-------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change | 2017-18 | 2018-19 | \$ Change | % Change | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 2,700,624 | \$ 2,890,194 | \$ 189,570 | 7% | No Student Center | | | | \$ 428,912 | \$ 401,516 | \$ (27,396) | -6% |
| Expenditures | (1,290,921) | (1,209,000) | 81,921 | -6% | | | | | (427,824) | (437,047) | (9,223) | 2% |
| Net Income | \$ 1,409,703 | \$ 1,681,194 | 271,491 | | | | | | \$ 1,088 | \$ (35,531) | (36,619) | |

| UVU | | | | | SLCC | | | |
|--------------|--------------|--------------|-------------|----------|--------------|--------------|-------------|----------|
| | 2017-18 | 2018-19 | \$ Change | % Change | 2017-18 | 2018-19 | \$ Change | % Change |
| Revenues | \$ 2,208,254 | \$ 2,136,518 | \$ (71,736) | -3% | \$ 1,609,106 | \$ 1,590,425 | \$ (18,681) | -1% |
| Expenditures | (2,204,599) | (2,132,053) | 72,546 | -3% | (1,390,837) | (1,599,204) | (208,367) | 15% |
| Net Income | \$ 3,655 | \$ 4,465 | 810 | | \$ 218,269 | \$ (8,779) | (227,048) | |



PRIORITIES REPORT

TAB E
January 17, 2020

Academic and Student Affairs

Academic and Student Affairs Priorities Update

| | |
|---|--|
| Goal #1: Streamline Transfer and Articulation | Updates: <ul style="list-style-type: none">Utah Transfer Guide: Phase 1 of the Guide is now functional online.Regents' Transfer Council: Chair Simmons approved the membership of the Regents' Transfer Council. |
| | Next Steps: <ul style="list-style-type: none">The first meeting of the Regents Transfer Council is scheduled for Feb. 14, immediately before the Board of Regents Meeting at the State Capitol Building.The Major Committees will meet on Feb. 28th to discuss the Regents' transfer initiatives and to examine lower division and prior learning assessment alignment. |
| Goal #2: Strategically address students' options for prior learning assessment and its transferability | Updates: <ul style="list-style-type: none">In response to the statutory mandate to communicate the systems' prior learning options, the Commissioner's Office published an Issue Brief titled "Utah Higher Education Community Embraces Credit for Prior Learning" and the Commissioner provided an update to the legislature. |
| | Next Steps: <ul style="list-style-type: none">Institutions will be forwarding plans for communicating prior learning options to students and strategies for training faculty to the Prior Learning Committee in early February. |
| Goal #3: State Scholarship Redesign | Updates: <ul style="list-style-type: none">The Board approved the recommendations of the State Scholarship Task Force for the redesign of three existing state scholarship programs at the November Board meeting. |
| | Next Steps/Recommendation of Board Action: <ul style="list-style-type: none">The Board will forward its recommendations to the legislature or address them through policy.Updates to current scholarship policies are included in the General Consent Calendar for Board approval during the January |

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| | 24 th meeting. The updates will standardize requirements for enrollment and credit completion for all cohorts of New Century and Regents' recipients beginning Fall 2020. |
| Ongoing Committee Responsibility: Academic Program Approval and Review | Next Steps/Recommendation of Board Action: <ul style="list-style-type: none"> The committee is forwarding 7 year reviews, information items on new programs, notification of new programs, new administrative units, program names changes, program restructures, and program transfers to the General Consent Calendar for approval by the Committee of the Whole. |
| Ongoing Committee Responsibility: Regents' Mental Health Task Force Recommendations | Updates: <ul style="list-style-type: none"> The institutions submitted their 5-year mental health plans as required in the Regents' Mental Health Working Group Recommendations. A summary of those plans and discussion of system efforts to address mental health needs will be provided as part of the Student Safety Summit during the January Board meetings. |

The background of the slide features a close-up, slightly blurred image of a dark blue graduation cap with a gold tassel. The cap is positioned on the left side, and the tassel hangs down. The right side of the slide is covered by a solid blue rectangular overlay.

Transfer, Prior Learning Assessment, and Scholarship Updates

January 2020



Priority 1: Transfer

Take your credits with you. Start planning your college transfer today.

The Utah Transfer Guide is a tool to help you plan your transfer and should be used along with the information you receive from your transfer advisor.

[GET STARTED](#)

Transfer Resources

Keep in mind, the process for transferring out of one college or university and into another varies at each one. Make sure you are working with both an advisor at your current college or university and an advisor at the college or university you are planning to transfer to.



Students



Veterans



Faculty & Advisors

Participating Institutions



UtahStateUniversity.



SUU SOUTHERN
UTAH
UNIVERSITY



DSU
DIKE STATE UNIVERSITY
ST. GEORGE, UTAH



Salt Lake
Community
College

Upgraded Utah Transfer Guide

Phase I soft launch online

Get Started

Whether it's time to get serious about returning to school or you're starting to plan for your undergraduate adventure, we've got you covered.



Create an Account

Keep track of your transfer progress.



Participating Institutions

Where do you want to go?



Talk to a Transfer Advisor

Experts are here to help!



Search for Programs

What do you want to study?



Search for Courses

What classes are available?















Search for Course and Exam Equivalencies

What transfer credit will you receive?

Find transfer institutions

This is an unofficial guide to how your courses will transfer. Other factors that must be taken into consideration are grades received in your original courses and the major that you will be pursuing after you transfer.

[◀ SELECT DIFFERENT INSTITUTIONS](#)[🖨️ PRINT](#)

| Your Course(s) |  Remove Dixie State University |  Remove Weber State University |  Remove Snow College |
|---|--|--|--|
| Matches for courses taken at Salt Lake Community College | | | |
| MATH 1030 - Quantitative Reasoning (QL) (B) |  MATH 1030 |  MATH 1030 |  MATH 1030 |
| PSY 1010 - General Psychology (SS) (B) |  PSYC 1010 |  PSY 1010 |  PSY 1010 |
| PSY 1100 - Lifespan Human Growth and Development (SS) (B) |  PSY 1100 |  CHF 1500 |  HFST 1500 |

My Account

[My Profile](#)[My Course History](#)[My Equivalency Maps](#)[Share my Information](#)[My Message & Storage Center](#)

Quick Links

[Search for Course Equivalencies](#)[Search for Courses](#)

Transfer Guide Phase II: January 31

Institution

Program

Results

Transfer Check Results

The following degree completion programs including concentrations, if any, match your selections:

| Institution | Program | Year | Credits towards transfer (click any to view detailed results) |
|---------------------------------------|---|---------|--|
| Winthrop University | BS, Biology, Biomedical Research | 2019-20 | 29.0 credits |
| Winthrop University | BS, Biology, Medical Technology | 2019-20 | 36.0 credits |
| Winthrop University | BS, Biology, Teacher Education | 2019-20 | 19.0 credits |
| Winthrop University | BS, Biology, Conservation Biology | 2019-20 | 36.0 credits |
| Winthrop University | BS, Biology, General | 2019-20 | 36.0 credits |
| Francis Marion University | BS, Biology - 3+1 Medical Technology Emphasis | 2019-20 | 12.0 credits |
| University of South Carolina-Beaufort | BS, Biology, Coastal Ecology & Conservation | 2019-20 | 41.0 credits |
| Coastal Carolina University | BS, Biology, (IB) Integrative Biology | 2019-20 | 39.0 credits |
| Coastal Carolina University | BS, Biology, (EEC) Ecol/Evolu /Conservation | 2019-20 | 39.0 credits |
| Coastal Carolina University | BS, Biology, (CMG) Cell/Molec Bio & Genetic | 2019-20 | 39.0 credits |
| Francis Marion University | BA, Biology, General | 2019-20 | 24.0 credits |
| Francis Marion University | BS, Biology, Environmental Science | 2019-20 | 18.0 credits |
| Francis Marion University | BS, Biology, General | 2019-20 | 33.0 credits |
| Lander University | BS, Biology, General | 2019-20 | 37.0 credits |
| Lander University | BS, Biology, Genetics | 2019-20 | 37.0 credits |

Regents Transfer Council:

- Creation of RTC approved at Sept. meeting of Board of Regents
- Membership approved by Chair Simmons:
 - Chair: Regent Nina Barnes
 - Student Regent—Sheva Mozafari
 - One president from the research universities—Noelle Cockett
 - One president from the two-year institutions—Deneece Huftalin
 - One president from the regional universities—Scott Wyatt
 - One academic faculty senate leader, regularly rotated among institutions
 - Chair of the General Education Task Force
 - A transfer expert from each USHE institution, as recommended by the president

RTC Charge

- Establish high-level goals and standards for what transfer should look like in Utah.
- Prioritize transfer problems to address, such as deviations from General Education Articulation and lower division program alignment.
- First meeting: Feb. 14

Priority 2: Prior Learning Assessment

Completed

- Approval of new policy R472 on Prior Learning Assessment (November 2019).
- Creation of a Prior Learning Committee (meetings began in Fall 2019).
- Inventory of Prior Learning Assessments currently available at USHE institutions (November 2019).
- Release of Issue Brief: “Utah Higher Education Community Embraces Credit for Prior Learning” (November 2019).

Next Steps: February

- Institutional teams reporting back on student-facing communication on acceptable forms of PLA, with information on how credit will be applied, standards and learning outcomes that must be met, cost of the assessments and credit students will receive, and ensuring this information is easy-to-find on institutional websites.
- Institutions reporting back on plans for training faculty.

Longer term steps

- Creation of best practices guidelines.
- Development of additional options for credit for prior learning in priority classes.

Major Committees



February 28, 2020

- Information and training on Transfer and Prior Learning priorities;
- Review of AP/CLEP/DSST/IB tables showing how credit for prior learning is currently applied within specific majors; begin standardizing how credit for prior learning should be applied across institutions.

Longer term:

- Discuss development of Prior Learning Assessments for priority General Education and gateway courses as identified by the Prior Learning Committee, the Regents Transfer Council, and the General Education Task Force.
- Address lower-division program alignment, per standards established by the Regents' Transfer Council.

Priority 3: State Scholarship Redesign

Completed

- Creation of a Regents State Scholarship Taskforce.
- Meetings throughout the fall of 2019 to explore possible redesigns to three existing state scholarship programs: New Century, Regents', and Promise.
- November: The Board of Regents approved the recommendations presented in the Task Force's Issue Brief: "State Scholarship Redesign Recommendations."

Next steps

- The Board will forward its recommendations to the legislature or address them through policy.
- Today: General Consent Calendar includes policy updates to standardize requirements for enrollment and credit completion for all cohorts of New Century and Regents' recipients beginning Fall 2020.



COMMITTEE REPORT

TAB E
January 17, 2020

Finance and Facilities

Committee Priorities Update

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| Affordability and Tuition Strategy | <p>Report:</p> <p>Affordable participation has long been one of three strategic priorities for the Board. In November 2018 the Regents commissioned a scope of work with the Kem C. Gardner Policy Institute to research: 1. system-wide tuition and state aid policies, 2. impacts of nonresident students, and 3. how to measure college affordability. The Institute presented a final report to the Finance and Facilities Committee in October 2019 and that report is presented to the Committee of the Whole in today's January 2020 meeting. In conjunction with the report, the Finance and Facilities Committee recommends the establishment of a Task Force to further explore and define a measure of affordability.</p> <p>Next Steps/Recommendation:</p> <p>The Committee recommends the full Board review the tuition and aid report, especially the section on affordability. The Committee further recommends the creation of an Affordability Task Force to study affordability in the USHE system.</p> |
| Institutional Financial Summaries | <p>Report:</p> <p>Legislative committee chairs and the Legislative Fiscal Analyst's office communicated a desire for a simple, clear, and standardized document to better understand USHE institutional finances. The Finance and Facilities Committee reviewed a proposed template in the December 2019 meeting and reviewed the final documents for each USHE institution in the January 2020 meeting. These documents provide a two-page overview for each USHE institution providing financial information and other key indicators such as enrollments and awards and completions.</p> <p>Next Steps/Recommendation:</p> <p>The Committee recommends the full Board review the institutional financial summaries as found in Tab B in today's meeting. These documents will be communicated to the State Legislature in the 2020 General Session.</p> |

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| Capital Facilities Process | Report: The Finance and Facilities Committee discussed the current USHE capital prioritization process that concluded in September 2019. |
| | Next Steps/Recommendation: The Capital Facilities Committee will meet in April 2020 to review and discuss the capital prioritization process for the coming year. |
| Growth Funding | Report: The work of the Committee and the Task Force is complete for this funding cycle. The Board adopted a model for funding growth in USHE institutions and used the model to create a legislative funding request for the FY 2020-21 budget. |
| | Next Steps/Recommendation: The Board and Commissioner's Office will advocate for the USHE growth funding request in the 2020 Legislative Session. Legislation to codify the USHE growth funding model may be considered in the future. |
| Revise Performance Funding Model | Report: The work of the Committee and the Task Force is complete for this funding cycle. Additional discussion and work on performance funding will occur based on future legislative conversations. |
| | Next Steps/Recommendation: Postpone performance funding changes or recommendations until we understand legislative intent for USHE. |

Miscellaneous Committee Items (December)

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| Utah Valley University Investment Policy Revision | Report: The Committee reviewed a request by UVU to revise its investment policy to increase the range of investments in alternative investments, change the threshold for investing in illiquid vehicles, and clarify the target for spending on endowment purposes. |
| | Recommendation: The Committee approved the UVU investment policy as recently revised and moved to place it on the consent calendar for final approval by the Committee of the Whole. |
| USHE Revenue Bond Results | Report: The Committee reviewed the results of four recent revenue bond transactions used to refund prior issued debt and construct facilities. |

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| | Each of the transactions had favorable interest rates for the institutions and resulted in savings on prior issued debt. |
| | Recommendation: This was an informational item; no action was necessary. It is posted online as Tab D of the December 2019 Finance and Facilities Committee for further review by the Board. |
| USHE Annual Report on Revenue Bond Debt | Report: The Committee reviewed the annual report of institutional revenue bonds outstanding as required by policy. All bonds are retiring on schedule and all institutions with outstanding debt have sufficient revenues to pay principal and interest payments for calendar year 2020. |
| | Recommendation: This was an informational item; no action was necessary. It is posted online as Tab E of the December 2019 Finance and Facilities Committee for further review by the Board. |

Miscellaneous Committee Items (January)

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| USHE Annual Space Utilization Report | Report: The Committee reviewed the annual report of institutional space utilization as required by policy. As a whole USHE institutional space utilization for classrooms and laboratories is increasing. |
| | Recommendation: This was an informational item; no action was necessary. It is included as Tab C in today's meeting for further review by the Board. |
| USHE Annual Auxiliary Enterprise Operations Report | Report: The Committee reviewed the annual report on institutional auxiliary enterprise operations as required by policy. FY 2019 auxiliary fund balances are healthy at the aggregate level. |
| | Recommendation: This was an informational item; no action was necessary. It is included as Tab D in today's meeting for further review by the Board. |



COMMITTEE REPORT

January 17, 2020

Workforce, Access, and Advocacy

Committee Priorities Update

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| Goal #1: Expand college access advising program | Progress: Phase I expansion of the program expanded into 34 high schools across the state. Identified additional 56 high schools to expand into for fall 2020, pending \$3 million legislative funding, for a total of 90 high schools. |
| | Next Steps: Collecting data, anecdotes, and other information on impact of Phase I expansion of program thus far. Developing plan for rapid expansion once funding is in place. Working with internal and community partners to align programs across expansion area, to avoid duplication of efforts. |
| Goal #2: Increase collaboration with state education boards and key partners | Progress: Held successful K-20 Summit on November 14, where state-level leaders heard from experts on educational access and equity. All three education governing boards signed a joint board resolution, directing their respective executives to set goals and make progress toward postsecondary access. |
| | Next Steps: Utah Partners in Postsecondary Access, a group that includes state education leaders, state agencies and organizations, and access experts, will convene on January 28 to discuss the most pressing issues of postsecondary access in the state. Recommendations will be deliberated for subsequent Board consideration. |
| Goal #3: Coordinated communications and advocacy | Progress: USHE institutions have adopted a joint editorial calendar, focusing on large-scale advocacy themes throughout the year. Legislative strategy on Regent priorities was discussed in November. |
| | Next Steps: For the winter/spring timeframe in the joint editorial calendar, USHE institutions are each working to identify an industry leader in their region who is willing to advocate publicly for the value of higher education and an educated workforce. Institutions will work with that leader on a public |

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| | advocacy piece, to be published/disseminated any time in February to March. |
| Goal #4: Analyze data about the opportunity gap | Progress: Developing full analysis of workforce outcomes for USHE graduates, including placement, earnings, and return on investment for the various majors and degree levels. |
| | Next Steps: Publish report and disseminate to board for feedback and discussion of workforce outcomes and the correlation to the opportunity gap. |
| Goal #5: Technical education/certificate realignment | Progress: CTE task force continues work on system alignment. Associate Commissioner of Workforce Development hired to spearhead innovation in higher education to deliver workforce-responsive degrees and certificates. Emphasis on prior learning assessment, competency-based education, and stackable credentials. |
| | Next Steps: Refocus goal on innovative and collaborative technical education alignment. |