

# UTAH COLLEGE OF APPLIED TECHNOLOGY

## AGENDA ITEM

### UCAT BOARD OF TRUSTEES

6 April 2016

ITEM: II.O

TOPIC: UBATC FY 2015 Enrollment, Completion, and Cost Report Correction

#### BACKGROUND

On 14 January 2016, the Board of Trustees approved FY 2015 year-end campus data submissions and certifications as summarized in the agenda at <http://ucat.edu/wp-content/uploads/2016/01/FINAL-ITEM-F.pdf>. The approval was in accordance with 2015 legislative intent language, and included costs per membership hour, program certificate, and other completions as defined in [UCAT Policy 205 \(Student Enrollment and Completion Reporting\)](#). These cost rates were calculated using each campus' direct instructional cost.

In February 2016 it was discovered that Uintah Basin Applied Technology College's FY 2015 direct instructional cost as approved by the Board was overstated. UCAT practice requires that reported instructional costs reflect only appropriated dollars. UBATC's Board-approved cost figures erroneously included other sources of revenue.

The Office of the UCAT President has revised UBATC's FY 2015 direct instructional cost and the college's costs per membership hour, program certificate, and other completions. These revisions result in further changes to UCAT's system-wide cost figures.

Attached reports include revised FY 2015 data summaries for UBATC and UCAT, in addition to summaries approved by the Board of Trustees on 14 January 2016 for comparison purposes.

#### RECOMMENDATIONS

UCAT Administration recommends the Board of Trustees approve the revised FY 2015 UBATC and UCAT Enrollment, Completion, and Cost Reports as final for all future reporting purposes.

Attachments:

UBATC Enrollment, Completion, & Cost Report – FY 2015 (Revised)

UCAT Enrollment, Completion, & Cost Report – FY 2015 (Revised)

## UBATC Enrollment, Completion, & Cost Report - FY 2015 (Revised)

(As specified in UCAT Policy 205)

Revised by UCAT Office of the President;  
pending Board approval

	Certificate-Seeking	Occupational Upgrade	Other Post-Secondary	Secondary	Total/ Composite
<b>MEMBERSHIP HOURS</b>					
<b>Total Membership Hours</b>	197,634	70,337	28,982	243,095	540,048
<b>STUDENT HEADCOUNT/COMPLETION<sup>1</sup></b>					
<b>Headcount</b>	791	2,786	214	1,449	5,240
Total Completers	550	2,730	80	1,354	4,714
Graduate Completers	529	(NA)	(NA)	(NA)	529
Non-Grad/Early-Hire	21	(NA)	(NA)	(NA)	21
Non-Completers	99	14	99	94	306
<b>Completion Rate</b>	84.75%	99.49%	44.69%	93.51%	(NA)
(Still-Enrolled)	142	42	35	1	220
<b>CERTIFICATES</b>					
Prog Cert - #Students	581	-	14	114	709
Prog Cert - Tot Awards	633	-	14	135	782
Occupational Skills (60+ hours)	-	-	-	-	-
<b>Total Certificates</b>	633	-	14	135	782
<b>Weighted Avg Prog Cert Length</b>					255
<b>COST RATES</b>					
Total State Appropriation <sup>2</sup>					\$ 6,961,100
Direct Instructional Cost					\$ 4,073,081
<b>Cost per Membership Hour</b>					\$ 7.54
<b>Cost per Certificate/Completion<sup>3</sup></b>	\$ 2,408.14	\$ 191.55	\$ 2,375.75	\$ 1,217.89	

1 - Distinct Post Secondary Headcounts: Occupational Upgrade excludes students who also were enrolled as Certificate-Seeking; Other Post-Secondary excludes students also in Certificate-Seeking or Occupational Upgrade.

2 - Total State Appropriation: Includes tax funds and dedicated credits for the eight campuses; does not include funds appropriated to UCAT for UCAT Administration, Equipment, and Custom Fit.

3 - Cost per Certificate/Completion: Cost per Certificate under "Certificate-Seeking" column reflects program certificates awarded to all students, regardless of enrollment category. Cost per Completion under other columns includes all other completers in the category.

## UBATC Enrollment, Completion, & Cost Report - FY 2015 (Final)

(As specified in UCAT Policy 205)

Approved by UCAT Board of Trustees  
1/14/2016

	Certificate-Seeking	Occupational Upgrade	Other Post-Secondary	Secondary	Total/ Composite
<b>MEMBERSHIP HOURS</b>					
<b>Total Membership Hours</b>	197,634	70,337	28,982	243,095	540,048
<b>STUDENT HEADCOUNT/COMPLETION<sup>1</sup></b>					
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Non-Completers	99	14	99	94	306
<b>Completion Rate</b>	84.75%	99.49%	44.69%	93.51%	93.90%
(Still-Enrolled)	142	42	35	1	220
<b>CERTIFICATES</b>					
Prog Cert - #Students	581	-	14	114	709
Prog Cert - Tot Awards	633	-	14	135	782
Occupational Skills (60+ hours)	-	-	-	-	-
<b>Total Certificates</b>	633	-	14	135	782
<b>Weighted Avg Prog Cert Length</b>					255
<b>COST RATES</b>					
Total State Appropriation <sup>2</sup>					\$ 6,961,100
Direct Instructional Cost					\$ 4,760,498
<b>Cost per Membership Hour</b>					\$ 8.81
<b>Cost per Certificate/Completion<sup>3</sup></b>	\$ 2,814.56	\$ 223.88	\$ 2,776.71	\$ 1,423.43	

## UCAT Enrollment, Completion, & Cost Report - FY 2015 (Revised)

(As specified in UCAT Policy 205)

Revised by UCAT Office of the President;  
pending Board approval

	Certificate-Seeking	Occupational Upgrade	Other Post-Secondary	Secondary	Total/ Composite
<b>MEMBERSHIP HOURS</b>					
<b>Total Membership Hours</b>	<b>3,351,615</b>	<b>506,539</b>	<b>325,596</b>	<b>1,624,477</b>	<b>5,808,226</b>
<b>STUDENT HEADCOUNT/COMPLETION<sup>1</sup></b>					
<b>Headcount</b>	<b>11,510</b>	<b>12,723</b>	<b>3,308</b>	<b>8,652</b>	<b>36,193</b>
Total Completers	5,560	12,074	2,476	7,212	27,322
<i>Graduate Completers</i>	4,833	(NA)	(NA)	(NA)	4,833
<i>Non-Grad/Early-Hire</i>	727	(NA)	(NA)	(NA)	727
Non-Completers	1,977	215	494	686	3,372
<b>Completion Rate</b>	<b>73.77%</b>	<b>98.25%</b>	<b>83.37%</b>	<b>91.31%</b>	<b>(NA)</b>
(Still-Enrolled)	3,973	434	338	754	5,499
<b>CERTIFICATES</b>					
Prog Cert - #Students	4,852	424	97	1,263	6,636
Prog Cert - Tot Awards	5,638	431	97	1,416	7,582
Occupational Skills (60+ hours)	323	155	54	225	757
<b>Total Certificates</b>	<b>5,961</b>	<b>586</b>	<b>151</b>	<b>1,641</b>	<b>8,339</b>
<b>Weighted Avg Prog Cert Length</b>					<b>424</b>
<b>COST RATES</b>					
Total State Appropriation <sup>2</sup>					\$ 67,597,000
Direct Instructional Cost					\$ 34,504,629
<b>Cost per Membership Hour</b>					<b>\$ 5.97</b>
<b>Cost per Certificate/Completion<sup>3</sup></b>	<b>\$ 3,017.01</b>	<b>\$ 232.64</b>	<b>\$ 596.84</b>	<b>\$ 1,260.64</b>	

1 - Distinct Post Secondary Headcounts: Occupational Upgrade excludes students who also were enrolled as Certificate-Seeking; Other Post-Secondary excludes students also in Certificate-Seeking or Occupational Upgrade.

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3 - Cost per Certificate/Completion: Cost per Certificate under "Certificate-Seeking" column reflects program certificates awarded to all students, regardless of enrollment category. Cost per Completion under other columns includes all other completers in the category.

## UCAT Enrollment, Completion, & Cost Report - FY 2015 (Final)

(As specified in UCAT Policy 205)

Approved by UCAT Board of Trustees  
1/14/2016

	Certificate-Seeking	Occupational Upgrade	Other Post-Secondary	Secondary	Total/ Composite
<b>MEMBERSHIP HOURS</b>					
<b>Total Membership Hours</b>	<b>3,351,615</b>	<b>506,539</b>	<b>325,596</b>	<b>1,624,477</b>	<b>5,808,226</b>
<b>STUDENT HEADCOUNT/COMPLETION<sup>1</sup></b>					
<b>Headcount</b>	<b>11,510</b>	<b>12,723</b>	<b>3,308</b>	<b>8,652</b>	<b>36,193</b>
Total Completers	5,560	12,074	2,476	7,212	27,322
<i>Graduate Completers</i>	4,833	(NA)	(NA)	(NA)	4,833
<i>Non-Grad/Early-Hire</i>	727	(NA)	(NA)	(NA)	727
Non-Completers	1,977	215	494	686	3,372
<b>Completion Rate</b>	<b>73.77%</b>	<b>98.25%</b>	<b>83.37%</b>	<b>91.31%</b>	<b>89.01%</b>
(Still-Enrolled)	3,973	434	338	754	5,499
<b>CERTIFICATES</b>					
Prog Cert - #Students	4,852	424	97	1,263	6,636
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<b>Total Certificates</b>	<b>5,961</b>	<b>586</b>	<b>151</b>	<b>1,641</b>	<b>8,339</b>
<b>Weighted Avg Prog Cert Length</b>					<b>424</b>
<b>COST RATES</b>					
Total State Appropriation <sup>2</sup>					\$ 67,597,000
Direct Instructional Cost					\$ 35,192,046
<b>Cost per Membership Hour</b>					<b>\$ 6.09</b>
<b>Cost per Certificate/Completion<sup>3</sup></b>	<b>\$ 3,077.12</b>	<b>\$ 237.27</b>	<b>\$ 608.73</b>	<b>\$ 1,285.76</b>	