

**UTAH COLLEGE OF APPLIED TECHNOLOGY
BOARD OF TRUSTEES EXECUTIVE COMMITTEE**

AGENDA ITEM

28 January 2015

ITEM: I.A

TOPIC: Final Approval of FY 2014 Student Data

BACKGROUND

At its January 15, 2015 meeting, the Board of Trustees considered "Approval of Final FY 2014 Student Data and Adjustments to Previous Years" (Agenda Item H). The provided information included a footnoted reduction of 60,165 membership hours, based on questions regarding Weber State University Registered Nursing enrollments at DATC that were subsequently reported in the overall UCAT 2014 Student Data, with corresponding adjustments to be applied to previous years. The Board approved the adjusted hours, with the contingency that UCAT Administration would ask legal counsel to review compliance with UCAT mission and with campus and system reporting responsibilities with respect to the hours in question.

On Thursday, 22 January 2015, President Brems, Weber State University President Chuck Wight, Assistant Attorney General Doug Richards, WSU Associate General Counsel Stephanie Hollist, DATC Campus President Michael Bouwhuis and DATC Vice President Russell Galt met to discuss the existing and future operation of the WSU Registered Nursing program on the DATC campus. In that meeting a transition plan was developed for UCAT Board of Trustees' consideration regarding how to move the WSU Registered Nursing program enrollments and funding of the program completely under the auspices of Weber State University by FY 2017. An agreement was developed for the signatures of President Brems, USHE Commissioner David Buhler, DATC Campus President Michael Bouwhuis, and WSU President Chuck Wight, which will be provided prior to the meeting.

RECOMMENDATIONS

UCAT Administration recommends that the Board of Trustees Executive Committee consider the proposed UCAT-USHE-DATC-WSU agreement for approval. If the agreement is approved, UCAT Administration recommends that the data that was reported by DATC for WSU Registered Nursing be restored to the FY 2014 UCAT Student Data and reflected on all associated membership hour, completion, and other reports.

Attachments:

Data as Presented at Jan. 15th Board of Trustees Meeting:

UCAT FY14 Data Summary – adjustment approved

UCAT FY14 Completion Report – approved

DATC FY14 Completion Report – approved

Data with DATC-WSU RN Program Hours Restored:

UCAT FY14 Data Summary – restored

UCAT FY14 Completion Report – adjusted

DATC FY14 Completion Report – adjusted

Draft Agreement between UCAT-USHE-DATC-WSU





Utah College of Applied Technology FY 2014 Year-End Data Summary 1 July 2013 - 30 June 2014

**Adjustment approved by UCAT Board of Trustees 1/15/2015 (original approved 9/18/2014)*

		MEMBERSHIP HOURS				STUDENT HEADCOUNT				PROGRAM CERTIFICATES				
		FY2013	FY2014	Growth		FY2013	FY2014	Growth			FY2013	FY2014	Growth	
BATC	Adult	772,078	721,523	-50,555	-6.55%	4,253	3,860	-393	-9.24%	Students	826	755	-71	-8.60%
	High School	275,885	359,936	84,051	30.47%	1,737	1,722	-15	-0.86%	Certificates	912	829	-83	-9.10%
	Campus Tot.	1,047,963	1,081,459	33,496	3.20%	5,990	5,582	-408	-6.81%					
DATC ¹	Adult	1,128,651	1,033,075	-95,576	-8.47%	5,155	4,871	-284	-5.51%	Students	1,339	1,131	-208	-15.53%
	High School	206,592	229,301	22,709	10.99%	1,095	946	-149	-13.61%	Certificates	1,371	1,419	48	3.50%
	Campus Tot.	1,335,243	1,262,376	-72,867	-5.46%	6,292	5,869	-423	-6.72%					
DXATC	Adult	219,188	261,847	42,659	19.46%	6,108	5,693	-415	-6.79%	Students	130	281	151	116.15%
	High School	34,638	46,539	11,901	34.36%	985	730	-255	-25.89%	Certificates	258	471	213	82.56%
	Campus Tot.	253,826	308,386	54,560	21.50%	7,093	6,423	-670	-9.45%					
MATC	Adult	512,400	524,144	11,744	2.29%	2,375	2,456	81	3.41%	Students	1,471	1,581	110	7.48%
	High School	409,941	392,877	-17,064	-4.16%	1,422	1,284	-138	-9.70%	Certificates	1,636	1,776	140	8.56%
	Campus Tot.	922,341	917,021	-5,320	-0.58%	3,797	3,740	-57	-1.50%					
OWATC	Adult	954,265	921,981	-32,284	-3.38%	4,008	3,924	-84	-2.10%	Students	994	1,092	98	9.86%
	High School	220,051	176,504	-43,547	-19.79%	1,219	1,028	-191	-15.67%	Certificates	1,029	1,129	100	9.72%
	Campus Tot.	1,174,316	1,098,485	-75,831	-6.46%	5,227	4,952	-275	-5.26%					
SWATC	Adult	168,280	144,525	-23,755	-14.12%	789	743	-46	-5.83%	Students	126	258	132	104.76%
	High School	74,595	87,177	12,582	16.87%	644	798	154	23.91%	Certificates	126	270	144	114.29%
	Campus Tot.	242,875	231,702	-11,173	-4.60%	1,433	1,541	108	7.54%					
TATC	Adult	84,715	118,736	34,021	40.16%	401	563	162	40.40%	Students	77	147	70	90.91%
	High School	3,824	7,941	4,117	107.66%	30	44	14	46.67%	Certificates	99	200	101	102.02%
	Campus Tot.	88,539	126,677	38,138	43.07%	431	607	176	40.84%					
UBATC	Adult	322,722	337,031	14,309	4.43%	4,440	4,542	102	2.30%	Students	464	824	360	77.59%
	High School	212,275	211,283	-992	-0.47%	1,269	1,348	79	6.23%	Certificates	487	877	390	80.08%
	Campus Tot.	534,997	548,314	13,317	2.49%	5,709	5,890	181	3.17%					
UCAT TOTALS¹	Adult	4,162,299	4,062,862	-99,437	-2.39%	27,529	26,652	-877	-3.19%	Students	5,427	6,069	642	11.83%
	High School	1,437,801	1,511,558	73,757	5.13%	8,401	7,900	-501	-5.96%	Certificates	5,918	6,971	1,053	17.79%
	UCAT Total	5,600,100	5,574,420	-25,680	-0.46%	35,972	34,604	-1,368	-3.80%					

NOTES: 1. DATC and UCAT Total figures have been restated from previous reports to reflect enrollments identified as Self-Support per Policy 201.5

UCAT Enrollment, Completion, & Cost Report - FY2014 (Final)¹

(As specified in UCAT Policy 205)

Approved by UCAT Board of Trustees
1/15/2015 (conditionally)

	Certificate-Seeking	Occupational Upgrade	Other Post-Secondary	Secondary	Total/ Composite
MEMBERSHIP HOURS					
Membership Hours	3,309,716	436,902	316,244	1,511,558	5,574,420
STUDENT HEADCOUNT/COMPLETION²					
Headcount	10,984	11,637	4,031	7,900	34,552
Total Completers	5,427	11,011	3,044	6,433	25,915
<i>Graduate Completers</i>	4,657	(NA)	(NA)	(NA)	4,657
<i>Non-Grad/Early-Hire</i>	770	11,011	1,603	6,433	19,817
Non-Completers	2,091	301	493	829	3,714
Completion Rate	72.19%	97.34%	86.06%	88.58%	87.46%
(Still-Enrolled)	3,466	325	503	638	4,932
CERTIFICATES					
Prog Cert - #Students	4,494	236	54	1,285	6,069
Prog Cert - Tot Awards	5,263	252	89	1,367	6,971
Occ Upgrade 60-Hr	(NA)	933	(NA)	(NA)	933
Total Certificates	5,263	1,185	89	1,367	7,904
Weighted Avg Prog Cert Length					465
COST RATES					
Total State Appropriation ³					\$ 60,408,400
Direct Instructional Cost					\$ 31,926,158
Cost per Membership Hour					\$ 5.73
Cost per Certificate/Completion⁴	\$ 3,068.19	211.28	565.53	1,276.29	

1- UCAT figures have been restated from the previous FY-2014 Pre-Final Year-End report to reflect DATC enrollments identified as Self-Support per Policy 201.5.

2- 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.

3- 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.

4- 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.

DATC Enrollment, Completion, & Cost Report - FY2014 (Final)¹

(As specified in UCAT Policy 205)

Approved by UCAT Board of Trustees
1/15/2015 (conditionally)

	Certificate-Seeking	Occupational Upgrade	Other Post-Secondary	Secondary	Total/ Composite
MEMBERSHIP HOURS					
Membership Hours	866,024	36,712	130,339	229,301	1,262,376
STUDENT HEADCOUNT/COMPLETION²					
Headcount	2,785	323	1,763	946	5,817
Total Completers	1,190	240	1,473	740	3,643
Graduate Completers	962	(NA)	1,473	(NA)	2,435
Non-Grad/Early-Hire	228	240	(NA)	740	1,208
Non-Completers	677	33	137	53	900
Completion Rate	63.74%	87.91%	91.49%	93.32%	80.19%
(Still-Enrolled)	918	50	153	153	1,274
CERTIFICATES					
Prog Cert - #Students	-	-	-	-	1,131
Prog Cert - Tot Awards	1,219	8	14	178	1,419
Occ Upgrade 60-Hr	(NA)	157	(NA)	(NA)	157
Total Certificates	1,219	165	14	178	1,576
Weighted Avg Prog Cert Length					570
COST RATES					
Total State Appropriation ³					\$ 13,228,000
Direct Instructional Cost					\$ 6,025,775
Cost per Membership Hour					\$ 4.77
Cost per Certificate/Completion⁴	\$ 3,099.83	695.80	410.69	1,155.64	

1- DATC figures have been restated from the previous FY-2014 Pre-Final Year-End report to reflect enrollments identified as Self-Support per Policy 201.5.

2- 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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4- 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.



Utah College of Applied Technology FY 2014 Year-End Data Summary 1 July 2013 - 30 June 2014

Approved by UCAT Board of Trustees 9/18/2014; adjustment approved conditionally 1/15/2015; restoration to original pending Executive Committee approval 1/28/2015

		MEMBERSHIP HOURS				STUDENT HEADCOUNT				PROGRAM CERTIFICATES				
		FY2013	FY2014	Growth		FY2013	FY2014	Growth			FY2013	FY2014	Growth	
BATC	Adult	772,078	721,523	-50,555	-6.55%	4,253	3,860	-393	-9.24%	Students	826	755	-71	-8.60%
	High School	275,885	359,936	84,051	30.47%	1,737	1,722	-15	-0.86%	Certificates	912	829	-83	-9.10%
	Campus Tot.	1,047,963	1,081,459	33,496	3.20%	5,990	5,582	-408	-6.81%					
DATC	Adult	1,197,770	1,093,240	-104,530	-8.73%	5,197	4,923	-274	-5.27%	Students	1,339	1,131	-208	-15.53%
	High School	206,592	229,301	22,709	10.99%	1,095	946	-149	-13.61%	Certificates	1,371	1,419	48	3.50%
	Campus Tot.	1,404,362	1,322,541	-81,821	-5.83%	6,292	5,869	-423	-6.72%					
DXATC	Adult	219,188	261,847	42,659	19.46%	6,108	5,693	-415	-6.79%	Students	130	281	151	116.15%
	High School	34,638	46,539	11,901	34.36%	985	730	-255	-25.89%	Certificates	258	471	213	82.56%
	Campus Tot.	253,826	308,386	54,560	21.50%	7,093	6,423	-670	-9.45%					
MATC	Adult	512,400	524,144	11,744	2.29%	2,375	2,456	81	3.41%	Students	1,471	1,581	110	7.48%
	High School	409,941	392,877	-17,064	-4.16%	1,422	1,284	-138	-9.70%	Certificates	1,636	1,776	140	8.56%
	Campus Tot.	922,341	917,021	-5,320	-0.58%	3,797	3,740	-57	-1.50%					
OWATC	Adult	954,265	921,981	-32,284	-3.38%	4,008	3,924	-84	-2.10%	Students	994	1,092	98	9.86%
	High School	220,051	176,504	-43,547	-19.79%	1,219	1,028	-191	-15.67%	Certificates	1,029	1,129	100	9.72%
	Campus Tot.	1,174,316	1,098,485	-75,831	-6.46%	5,227	4,952	-275	-5.26%					
SWATC	Adult	168,280	144,525	-23,755	-14.12%	789	743	-46	-5.83%	Students	126	258	132	104.76%
	High School	74,595	87,177	12,582	16.87%	644	798	154	23.91%	Certificates	126	270	144	114.29%
	Campus Tot.	242,875	231,702	-11,173	-4.60%	1,433	1,541	108	7.54%					
TATC	Adult	84,715	118,736	34,021	40.16%	401	563	162	40.40%	Students	77	147	70	90.91%
	High School	3,824	7,941	4,117	107.66%	30	44	14	46.67%	Certificates	99	200	101	102.02%
	Campus Tot.	88,539	126,677	38,138	43.07%	431	607	176	40.84%					
UBATC	Adult	322,722	337,031	14,309	4.43%	4,440	4,542	102	2.30%	Students	464	824	360	77.59%
	High School	212,275	211,283	-992	-0.47%	1,269	1,348	79	6.23%	Certificates	487	877	390	80.08%
	Campus Tot.	534,997	548,314	13,317	2.49%	5,709	5,890	181	3.17%					
UCAT TOTALS	Adult	4,231,418	4,123,027	-108,391	-2.56%	27,571	26,704	-867	-3.14%	Students	5,427	6,069	642	11.83%
	High School	1,437,801	1,511,558	73,757	5.13%	8,401	7,900	-501	-5.96%	Certificates	5,918	6,971	1,053	17.79%
	UCAT Total	5,669,219	5,634,585	-34,634	-0.61%	35,972	34,604	-1,368	-3.80%					

UCAT Enrollment, Completion, & Cost Report - FY2014 (Final)

(As specified in UCAT Policy 205)

Printed 1/27/2015.

Pending Board of Trustees Executive
Committee approval

	Certificate-Seeking	Occupational Upgrade	Other Post-Secondary	Secondary	Total/ Composite
MEMBERSHIP HOURS					
Membership Hours	3,369,881	436,902	316,244	1,511,558	5,634,585
STUDENT HEADCOUNT/COMPLETION¹					
Headcount	11,026	11,637	4,041	7,900	34,604
Total Completers	5,467	11,011	3,074	6,433	25,985
<i>Graduate Completers</i>	4,697	11,011	3,074	6,433	25,215
<i>Non-Grad/Early-Hire</i>	770	(NA)	(NA)	(NA)	770
Non-Completers	2,093	301	465	829	3,688
Completion Rate	72.31%	97.34%	86.86%	88.58%	87.57%
(Still-Enrolled)	3,466	325	502	638	4,931
CERTIFICATES					
Prog Cert - #Students	4,494	236	54	1,285	6,069
Prog Cert - Tot Awards	5,263	252	89	1,367	6,971
Occ Upgrade 60-Hr	(NA)	933	(NA)	(NA)	933
Total Certificates	5,263	1,185	89	1,367	7,904
Weighted Avg Prog Cert Length					465
COST RATES					
Total State Appropriation ²					\$ 60,408,400
Direct Instructional Cost					\$ 31,926,158
Cost per Membership Hour					\$ 5.67
Cost per Certificate/Completion³	\$ 3,084.33	209.02	559.49	1,262.66	

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.

DATC Enrollment, Completion, & Cost Report - FY2014 (Final)

(As specified in UCAT Policy 205)

Printed 1/27/2015.

Pending Board of Trustees Executive
Committee approval

	Certificate-Seeking	Occupational Upgrade	Other Post-Secondary	Secondary	Total/ Composite
MEMBERSHIP HOURS					
Membership Hours	926,189	36,712	130,339	229,301	1,322,541
STUDENT HEADCOUNT/COMPLETION¹					
Headcount	2,827	323	1,773	946	5,869
Total Completers	1,230	240	1,471	740	3,681
<i>Graduate Completers</i>	1,002	240	1,471	740	3,453
<i>Non-Grad/Early-Hire</i>	228	(NA)	(NA)	(NA)	228
Non-Completers	679	33	150	53	915
Completion Rate	64.43%	87.91%	90.75%	93.32%	80.09%
(Still-Enrolled)	918	50	152	153	1,273
CERTIFICATES					
Prog Cert - #Students	-	-	-	-	1,131
Prog Cert - Tot Awards	1,219	8	14	178	1,419
Occ Upgrade 60-Hr	(NA)	157	(NA)	(NA)	157
Total Certificates	1,219	165	14	178	1,576
Weighted Avg Prog Cert Length					570
COST RATES					
Total State Appropriation ²					\$ 13,228,000
Direct Instructional Cost					\$ 6,025,775
Cost per Membership Hour					\$ 4.56
Cost per Certificate/Completion³	\$ 3,152.00	664.14	392.54	1,103.06	

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.

MEMORANDUM OF UNDERSTANDING

between

The Utah College of Applied Technology (UCAT), Davis Applied Technology College (DATC), Weber State University (WSU) and the Commissioner of Higher Education (USHE),

This memorandum of understanding is to address issues and a path forward by mutual agreement with respect to the Registered Nursing program administered by Weber State University and housed at Davis Applied Technology College.

ISSUE:

- Registered nursing requires a minimum of an associate degree.
- Utah Statute prohibits UCAT campuses from offering credit or associate degrees UCA 53B-2a-106(3) and (4); UCA 53B-2a-104(3).
- Weber State University provides associate, baccalaureate and master degree programs.
- Historically, and including Fiscal Year 2014, DATC has provided instruction and resources valued at approximately \$300,000 for Fiscal Year 2014 to fund personnel and other costs within the WSU Registered Nursing program.
- During the years DATC has provided instruction and resources to the WSU Registered Nursing program, DATC has submitted 100% of the budget-related membership hours to UCAT, WSU has also submitted 100% of the budget-related FTE to USHE, and students have paid 100% of their tuition to WSU.

THE PARTIES NAMED ABOVE AGREE AS FOLLOWS:

- During FY 2015 (July 1, 2014 to June 30, 2015), DATC will provide up to \$300,000 to fund personnel and other costs within the WSU Registered Nursing program. WSU will fund any balance exceeding \$300,000 of the full cost of the program's operation.
- For FY 2015, DATC will report 50% of the budget-related membership hours to UCAT, and WSU will report 50% of the budget-related FTE to USHE.

- During FY 2016 (July 1, 2015 to June 30, 2016) DATC will provide \$150,000 to fund personnel and other costs within the WSU Registered Nursing program. WSU will fund the balance of the full cost of the program's operation.
- For FY 2016 and beyond, DATC will not report any membership hours related to WSU's Registered Nursing program to UCAT, and WSU will report 100% of the budget-related FTE to USHE.
- During FY 2017 (July 1, 2016 to June 30, 2017) and beyond, WSU will fund 100% of the personnel and other costs of the WSU Registered Nursing program. Any amount paid by DATC will be a contractual amount for non-personnel costs, based on student enrollment and consistent with similar contracts between WSU and other UCAT campuses where a WSU Registered Nursing program is located.

The above-named parties hereby execute this memorandum of understanding by their duly authorized representatives, as of February 1, 2015.

Michael J. Bouwhuis, Campus President, date
Davis Applied Technology College

Charles A. Wight, President, date
Weber State University

Robert O. Brems, President, date
Utah College of Applied Technology

David L. Buhler, Commissioner, date
Utah System of Higher Education