

UTAH COLLEGE OF APPLIED TECHNOLOGY

AGENDA ITEM

UCAT BOARD OF TRUSTEES 17 September 2015

ITEM: II.I

TOPIC: Certification and Approval of FY 2015 Student Data

BACKGROUND

Data Submission and Certification: In accordance with UCAT Policy 205.11.1 (Student Enrollment and Completion Reporting), campuses have submitted data to the Office of the UCAT President from their student information systems for Fiscal Year 2015. Campus presidents are to have certified by September 15 that the data submitted comply with all applicable statutes and policies, with approval by campus boards of directors.

The Office of the UCAT President is completing the review, acceptance, and approval of the data submissions and certifications of the eight campuses. A summary of the most recent data showing membership hours, student headcount, and certificates awarded by campuses for secondary and post secondary students in comparison with last year is attached. Additional updates will be provided as necessary in the Board of Trustees meeting. Upon acceptance and approval of the campus data submissions and certifications by the Board of Trustees, the approved information will be designated the official data to be published in reports pertaining to FY 2015.

Completion Reports: Reports are also included detailing the calculation of completion rates, certificates awarded, and cost rates for each campus and the UCAT system as specified in 2014 legislative intent language and in UCAT Policy 205. As provided in the policy, campuses continue to track the outcomes of FY 2015 certificate-seeking students after the year has ended and will provide a follow-up submission in December that will report additional non-graduate/early-hire completers and re-enrolled students for the final completion numbers. The certificate-seeking numbers approved in this year-end submission will be reported and clearly identified as pre-final data pending the final placement/completion follow-up submission in December.

FISCAL IMPACT

None

RECOMMENDATIONS

UCAT Administration recommends the Board of Trustees accept and approve the FY 2015 year-end campus data submissions and certifications, as summarized in the attached reports (with updates as provided in the Board of Trustees meeting).

Attachments: UCAT FY 2015 Year-End Data Summary (updates to be provided in the Board of Trustees meeting)

UCAT Enrollment, Completion, & Cost Reports – FY 2015 Pre-Final (UCAT and eight campuses; updates to be provided in the Board of Trustees meeting)



Utah College of Applied Technology FY-2015 Year-End Data Summary July 1, 2014 - June 30, 2015

*(Includes all campus instructional activity except assessment and "Below-the-Line" CIP codes.)

*Draft 9/17/2015 - certification pending - for discussion purposes only

		MEMBERSHIP HOURS (YTD)				STUDENT HEADCOUNT (YTD-DISTINCT)				CERTIFICATES AWARDED (YTD)				
		Prev Year	Current Yr	Growth		Prev Year	Current Yr	Growth			Prev	Current	Growth	
BATC	Adult	721,523	653,780	-67,743	-9.39%	3,860	3,527	-333	-8.63%	Program Cert.	829	862	33	3.98%
	High School	359,936	361,369	1,433	0.40%	1,722	1,779	57	3.31%	Occup Skills Cert.	--	0	0	--
	Campus Tot.	1,081,459	1,015,149	-66,310	-6.13%	5,582	5,306	-276	-4.94%	Campus Tot.	829	862	33	3.98%
DATC	Adult	1,093,240	1,165,779	72,539	6.64%	4,923	5,160	237	4.81%	Program Cert.	1,419	1,468	49	3.45%
	High School	229,301	251,798	22,497	9.81%	946	1,086	140	14.80%	Occup Skills Cert.	--	178	178	--
	Campus Tot.	1,322,541	1,417,577	95,036	7.19%	5,869	6,246	377	6.42%	Campus Tot.	1,419	1,646	227	16.00%
DXATC	Adult	261,847	304,060	42,213	16.12%	5,693	6,693	1,000	17.57%	Program Cert.	471	631	160	33.97%
	High School	46,539	53,081	6,542	14.06%	730	951	221	30.27%	Occup Skills Cert.	--	139	139	--
	Campus Tot.	308,386	357,141	48,755	15.81%	6,423	7,644	1,221	19.01%	Campus Tot.	471	770	299	63.48%
MATC	Adult	524,144	597,708	73,564	14.04%	2,456	2,925	469	19.10%	Program Cert.	1,776	2,182	406	22.86%
	High School	392,877	399,247	6,370	1.62%	1,284	1,259	-25	-1.95%	Occup Skills Cert.	--	427	427	--
	Campus Tot.	917,021	996,955	79,934	8.72%	3,740	4,184	444	11.87%	Campus Tot.	1,776	2,609	833	46.90%
OWATC	Adult	921,981	908,776	-13,205	-1.43%	3,924	4,221	297	7.57%	Program Cert.	1,129	1,240	111	9.83%
	High School	176,504	211,602	35,098	19.89%	1,028	1,203	175	17.02%	Occup Skills Cert.	--	0	0	--
	Campus Tot.	1,098,485	1,120,378	21,893	1.99%	4,952	5,424	472	9.53%	Campus Tot.	1,129	1,240	111	9.83%
SWATC	Adult	144,525	132,240	-12,285	-8.50%	743	669	-74	-9.96%	Program Cert.	270	211	-59	-21.85%
	High School	87,177	91,687	4,510	5.17%	798	839	41	5.14%	Occup Skills Cert.	--	0	0	--
	Campus Tot.	231,702	223,927	-7,775	-3.36%	1,541	1,508	-33	-2.14%	Campus Tot.	270	211	-59	-21.85%
TATC	Adult	118,736	124,454	5,718	4.82%	563	555	-8	-1.42%	Program Cert.	200	206	6	3.00%
	High School	7,941	12,598	4,657	58.65%	44	86	42	95.45%	Occup Skills Cert.	--	13	13	--
	Campus Tot.	126,677	137,052	10,375	8.19%	607	641	34	5.60%	Campus Tot.	200	219	19	9.50%
UBATC	Adult	337,031	296,953	-40,078	-11.89%	4,542	3,791	-751	-16.53%	Program Cert.	877	782	-95	-10.83%
	High School	211,283	243,095	31,812	15.06%	1,348	1,449	101	7.49%	Occup Skills Cert.	--	0	0	--
	Campus Tot.	548,314	540,048	-8,266	-1.51%	5,890	5,240	-650	-11.04%	Campus Tot.	877	782	-95	-10.83%
UCAT TOTALS	Adult	4,123,027	4,183,750	60,723	1.47%	26,704	27,541	837	3.13%	Program Cert.	6,971	7,582	611	8.76%
	High School	1,511,558	1,624,477	112,919	7.47%	7,900	8,652	752	9.52%	Occup Skills Cert.	--	757	757	--
	UCAT Total	5,634,585	5,808,227	173,642	3.08%	34,604	36,193	1,589	4.59%	Campus Tot.	6,971	8,339	1,368	19.62%

NOTES:

Adult membership hours for DATC exclude 38,408 hours accrued in the Registered Nursing program, per MOU signed by Presidents Bouwhuis and Brems in March 2015.

Occupational Skills certificates shown here are only those awards requiring 60 membership hours of instruction or more.

UCAT Enrollment, Completion, & Cost Report - FY 2015 (Pre-final)					
<i>Certified by UCAT Director of Institutional Data & Research 9/17/15</i>	Certificate-Seeking	Occupational Upgrade	Other Post-Secondary	Secondary	Total/ Composite
MEMBERSHIP HOURS					
Total Membership Hours	3,351,615	506,539	325,596	1,624,477	5,808,226
STUDENT HEADCOUNT/COMPLETION¹					
Headcount	11,510	12,723	3,308	8,652	36,193
Total Completers	5,441	12,074	2,476	7,212	27,203
<i>Graduate Completers</i>	4,833	12,074	2,476	7,212	26,595
<i>Non-Grad/Early-Hire</i>	608	(NA)	(NA)	(NA)	608
Non-Completers	2,159	215	494	686	3,554
Completion Rate	71.59%	98.25%	83.37%	91.31%	88.44%
(Still-Enrolled)	3,910	434	338	754	5,436
CERTIFICATES					
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
Total Certificates	5,961	586	151	1,641	8,339
Weighted Avg Prog Cert Length					424
COST RATES					
Total State Appropriation ²					\$ 67,597,000
Direct Instructional Cost					\$ 35,192,046
Cost per Membership Hour					\$ 6.09
<i>Mem Hr Adjust for Cert Earners³</i>	476,856	(37,492)	(70,399)	(368,965)	-
<i>Adjusted Hours per Category³</i>	3,828,471	453,592	237,637	1,255,164	5,774,863
Cost per Certificate/Completion³	\$ 3,077.12	237.27	608.73	1,285.76	

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.

BATC Enrollment, Completion, & Cost Report - FY 2015 (Pre-final)

Certified by Campus President
9/16/15

	Certificate-Seeking	Occupational Upgrade	Other Post-Secondary	Secondary	Total/ Composite
MEMBERSHIP HOURS					
Total Membership Hours	518,915	107,650	27,216	361,369	1,015,149
STUDENT HEADCOUNT/COMPLETION¹					
Headcount	1,465	1,738	324	1,779	5,306
Total Completers	689	1,548	205	1,468	3,910
<i>Graduate Completers</i>	633	1,548	205	1,468	3,854
<i>Non-Grad/Early-Hire</i>	56	(NA)	(NA)	(NA)	56
Non-Completers	230	65	95	122	512
Completion Rate	74.97%	95.97%	68.33%	92.33%	88.42%
(Still-Enrolled)	546	125	24	189	884
CERTIFICATES					
Prog Cert - #Students	776	-	-	1	777
Prog Cert - Tot Awards	861	-	-	1	862
Occupational Skills (60+ hours)	-	-	-	-	-
Total Certificates	861	-	-	1	862
Weighted Avg Prog Cert Length					560
COST RATES					
Total State Appropriation ²					\$ 12,407,400
Direct Instructional Cost					\$ 7,224,523
Cost per Membership Hour					\$ 7.12
<i>Mem Hr Adjust for Cert Earners³</i>	20,664	(17,240)	(1,200)	(2,224)	-
<i>Adjusted Hours per Category³</i>	539,579	90,238	25,749	359,133	1,014,699
Cost per Certificate/Completion³	\$ 4,456.77	415.04	894.29	1,743.00	

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 - FY 2015 (Pre-final)					
<i>Certified by Campus President 9/15/15</i>	Certificate-Seeking	Occupational Upgrade	Other Post-Secondary	Secondary	Total/ Composite
MEMBERSHIP HOURS¹					
Total Membership Hours	915,287	105,770	144,722	251,798	1,417,577
STUDENT HEADCOUNT/COMPLETION²					
Headcount	3,001	772	1,387	1,086	6,246
Total Completers	1,261	618	1,132	829	3,840
<i>Graduate Completers</i>	<i>1,043</i>	<i>618</i>	<i>1,132</i>	<i>829</i>	<i>3,622</i>
<i>Non-Grad/Early-Hire</i>	<i>218</i>	<i>(NA)</i>	<i>(NA)</i>	<i>(NA)</i>	<i>218</i>
Non-Completers	746	33	121	53	953
Completion Rate	62.83%	94.93%	90.34%	93.99%	80.12%
(Still-Enrolled)	994	121	134	204	1,453
CERTIFICATES					
Prog Cert - #Students	1,029	5	8	238	1,280
Prog Cert - Tot Awards	1,190	5	8	265	1,468
Occupational Skills (60+ hours)	-	132	46	-	178
Total Certificates	1,190	137	54	265	1,646
Weighted Avg Prog Cert Length					492
COST RATES					
Total State Appropriation ³					\$ 14,466,800
Direct Instructional Cost					\$ 6,773,212
Cost per Membership Hour					\$ 4.89
<i>Mem Hr Adjust for Cert Earners⁴</i>	<i>90,335</i>	<i>(901)</i>	<i>(36,671)</i>	<i>(52,763)</i>	<i>-</i>
<i>Adjusted Hours per Category⁴</i>	<i>1,005,622</i>	<i>89,586</i>	<i>90,757</i>	<i>198,699</i>	<i>1,384,664</i>
Cost per Certificate/Completion⁴	\$ 3,350.88	714.87	394.97	1,644.59	

1 - Membership hour totals exclude 38,408 hours from the "Other Post-Secondary" category, per the March 2015 memo signed by Presidents Brems and Bouwhuis.

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.