



# Budget Presentation

By Richard B. Williams



# Dixie 2020

## STATUS TO STATURE

..... 2015-2020



**DSU**<sup>™</sup>  
DIXIE STATE UNIVERSITY  
ST. GEORGE, UTAH



# Strategic Plan Goals

A photograph of two women in a modern office setting, smiling and writing mathematical equations on a glass wall. The woman on the right is writing  $(H+x)(S-x)x$  and  $XF-XS$ . The woman on the left is writing  $S(S-x)$  and  $S(F-x)$ . The background shows a blurred office interior with large windows.

1 Promote  
Student  
Success

2 Broaden &  
Enhance  
Academic  
Programs

3 Invest in  
Faculty &  
Staff

4 Enhance  
Support of  
Inclusion &  
Equity

5 Engage the  
Southern Utah  
Region

6 Establish a  
Strong Brand  
& Identity



# FASTEST GROWING URBAN AREA in U.S.

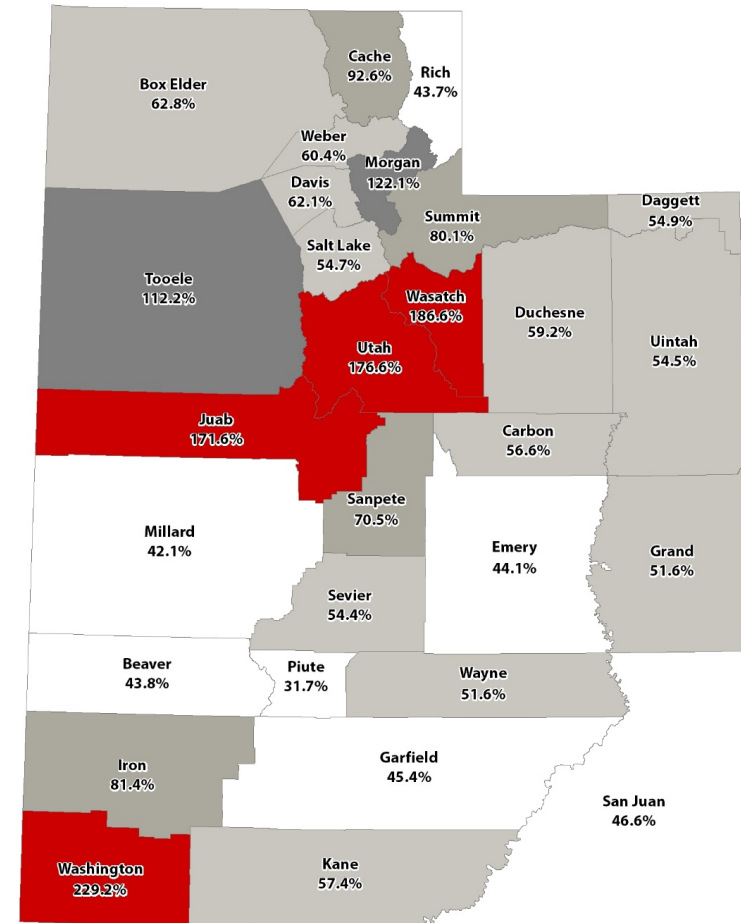
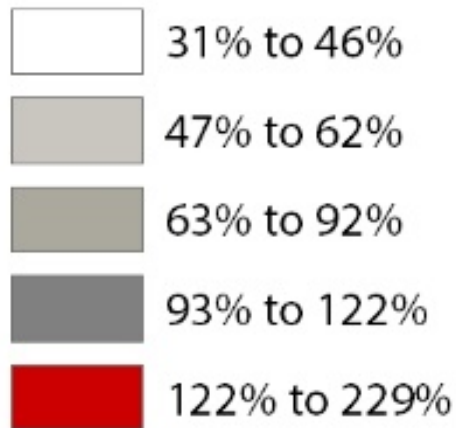
- Retirement potential
- Educational opportunities
- Scenery
- Lower cost of living
- Urban amenities with rural feel





# PERCENT POPULATION CHANGE BY COUNTY: 2015-2065

## Percent Change 2015 to 2065

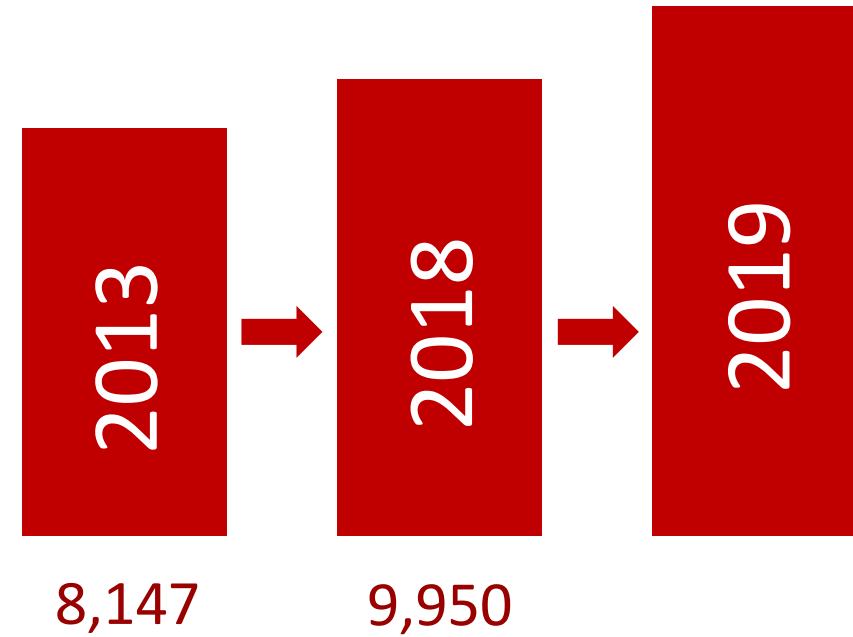


Source: Kem C. Gardner Policy Institute 2015-2065 State and County Projections



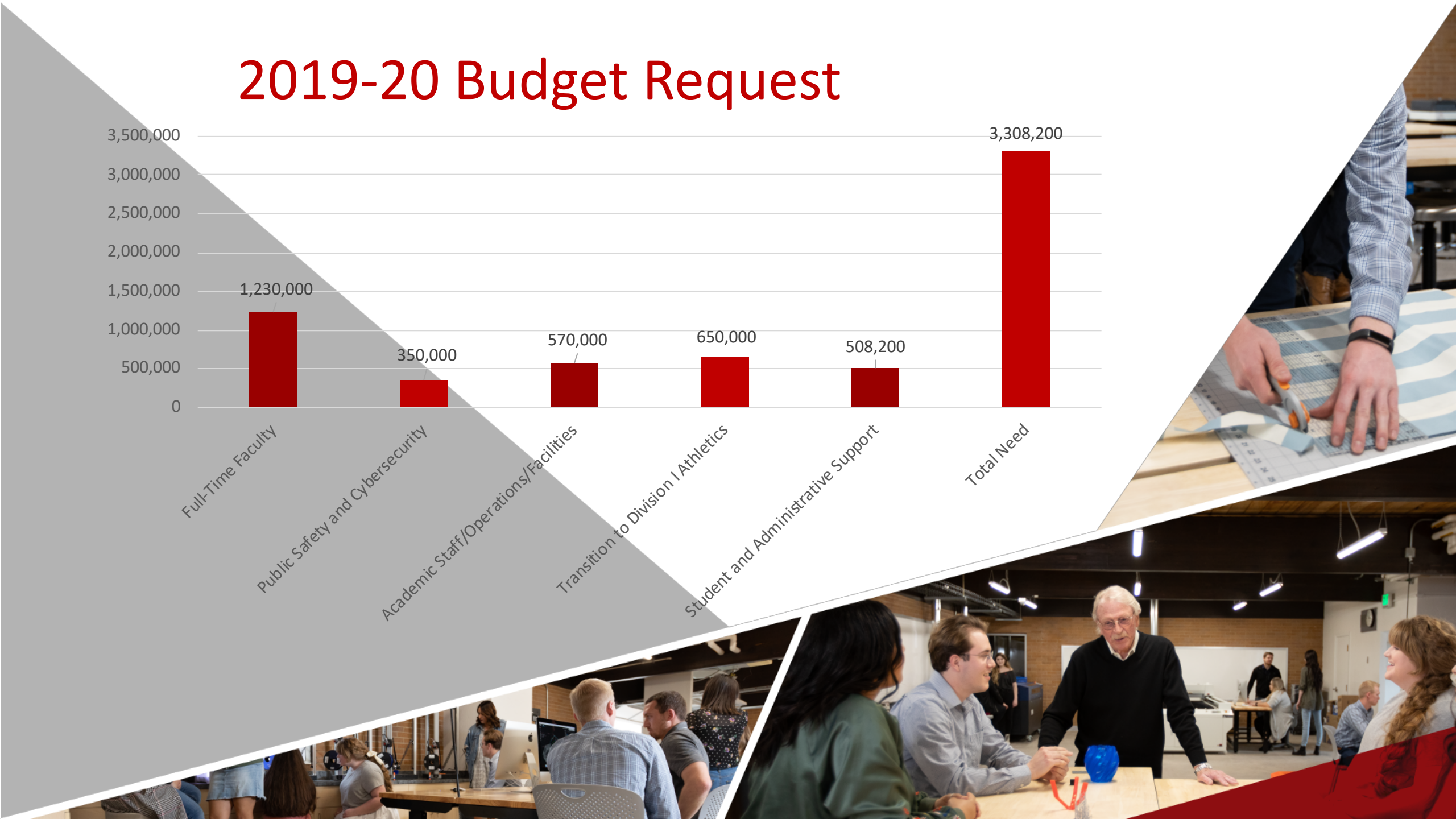
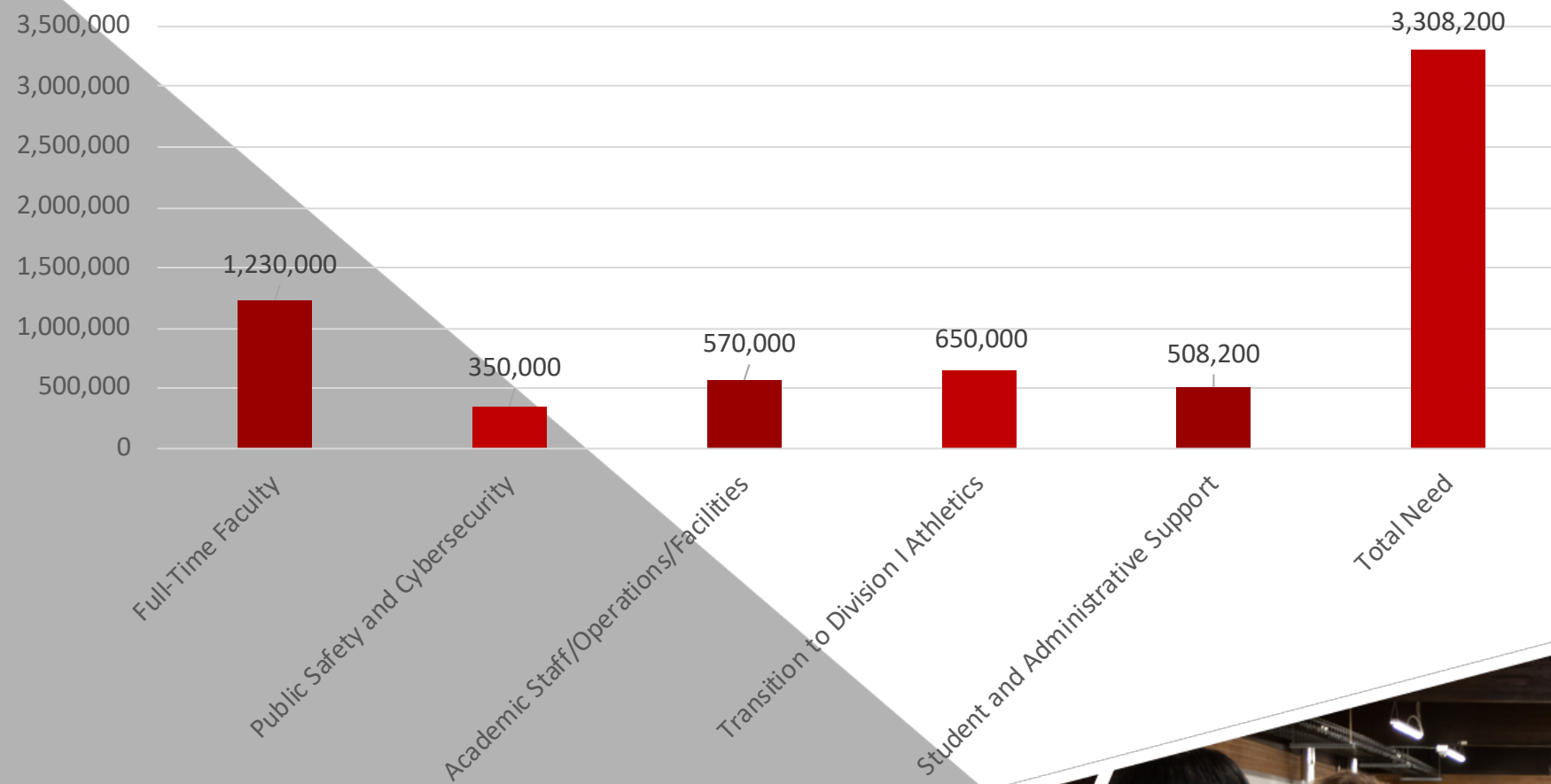
# ENROLLMENT

- 22.6% increase over 6 years (2013-2018)





# 2019-20 Budget Request





# FACULTY (\$1,230,000)

- 15 Full-time faculty
  - Lower division courses
  - 80% of lower division courses taught by adjuncts
- Lessons learned







# PUBLIC SAFETY/ CYBER SECURITY

- 22.6% enrollment increase over the past six years
- Only added 1 additional police officer
- 1 cybersecurity officer

(\$350,000)



# ACADEMIC STAFF, OPERATIONS AND FACILITIES (\$103,200 of \$570,000)

- Advisor in Biotechnology
- Expand library offerings
- Administrative Assistant Dept. of Computing & Design
- Annual Cost of Student Success Software (EAB Navigate)
- Equipment maintenance (College of Health Sciences)





# TUITION

- Academic staff/operations facilities \$466,800
- Growth planning
  - 5% annual increase (~\$110)
  - Decrease annual request if funded





The background of the slide is a collage of four sports-related images. The top-left image shows a football game with players in red and white uniforms. The bottom-left image shows a soccer game with players in blue and white uniforms. The bottom-center image shows a baseball player in a white uniform with 'Dixie STATE' on it. The bottom-right image shows a softball team in blue and red uniforms celebrating.

## D1 TRANSITION \$650,000

- Scholarships
- Student services



# STUDENT & ADMINISTRATIVE SUPPORT (\$508,200)

- Mental Health Counselors
- Admissions
- Financial Aid
- Student Retention
- Business Services





# CONCLUSION

- Great Team
- Great Strategic Plan
- Capacity Issues
- Lack Infrastructure
- Growth Funding Imperative







THANK YOU!

QUESTIONS?