Budget Presentation
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Dixie 2020
STATUS TO STATURE
2015-2020
Strategic Plan Goals

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

- 31% to 46%
- 47% to 62%
- 63% to 92%
- 93% to 122%
- 122% to 229%

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

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

2013: 8,147
2018: 9,950
2019: (not shown)

2013 → 2018 → 2019
2019-20 Budget Request

- Full-Time Faculty: $1,230,000
- Public Safety and Cybersecurity: $350,000
- Academic Staff/Operations/Facilities: $570,000
- Transition to Division I Athletics: $650,000
- Student and Administrative Support: $508,200
- Total Need: $3,308,200
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
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?