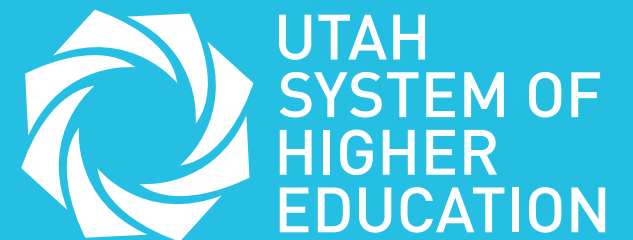


The background of the slide is a photograph of graduates in black and white caps and gowns. They are holding their caps high in the air, and some are holding rolled-up diplomas. The scene is brightly lit, with a warm, golden light source in the upper left corner creating a lens flare effect. A large, semi-transparent blue rectangle is overlaid on the right side of the image, containing the text and logo.

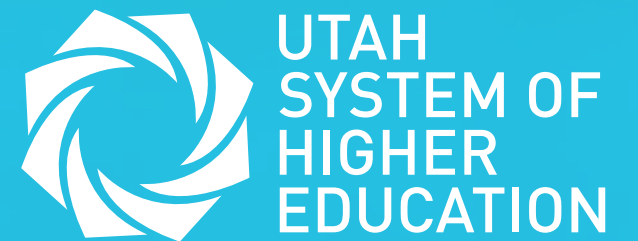
# FINANCE & FACILITIES COMMITTEE MEETING

September 18, 2020



A close-up photograph of a dark blue graduation cap with a gold tassel. The cap is positioned on the left side of the frame, and the tassel hangs down. A semi-transparent blue rectangular overlay covers the right two-thirds of the image. The word "Bridgerland" is written in white on this blue overlay, preceded by a vertical white line.

| Bridgerland











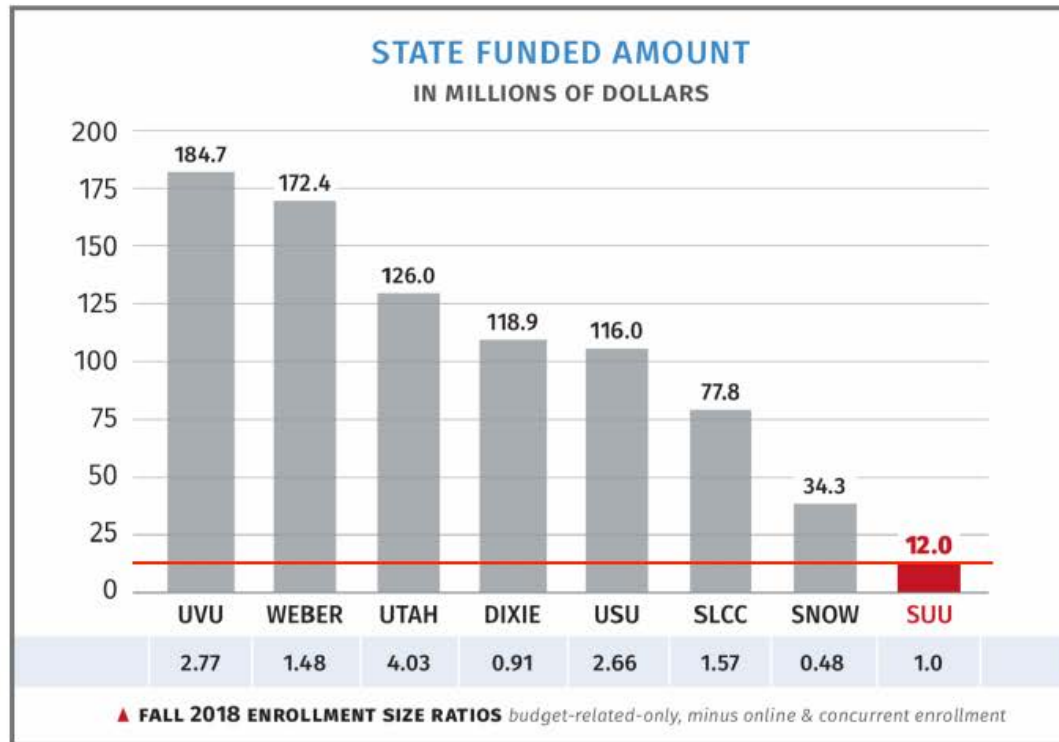




# SOUTHERN UTAH UNIVERSITY

*Utah Board of Higher Education September 18, 2020*

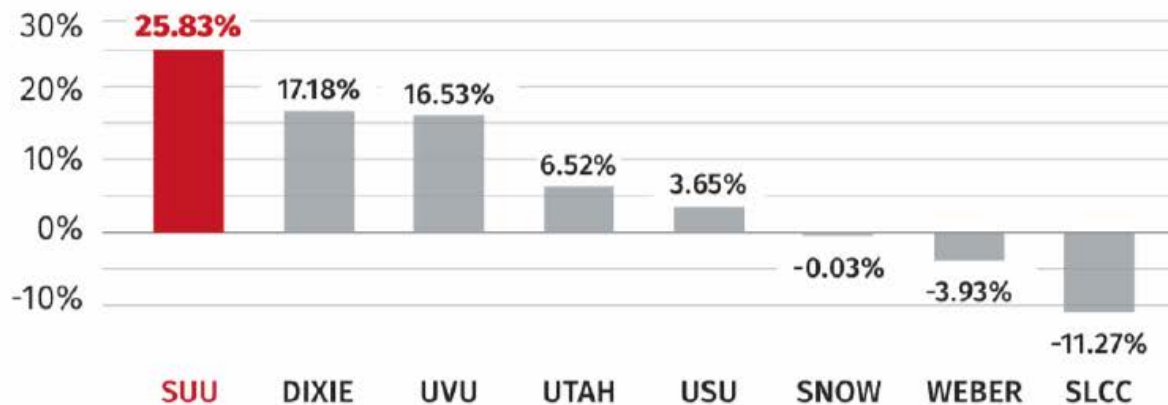
# 10-YEAR FUNDING HISTORY



- \$2 million 2013 Utah Shakespeare Festival
- \$8 million 2016 Business Building and Repurpose of old Business Building
- \$2 million 2019 planning for this project

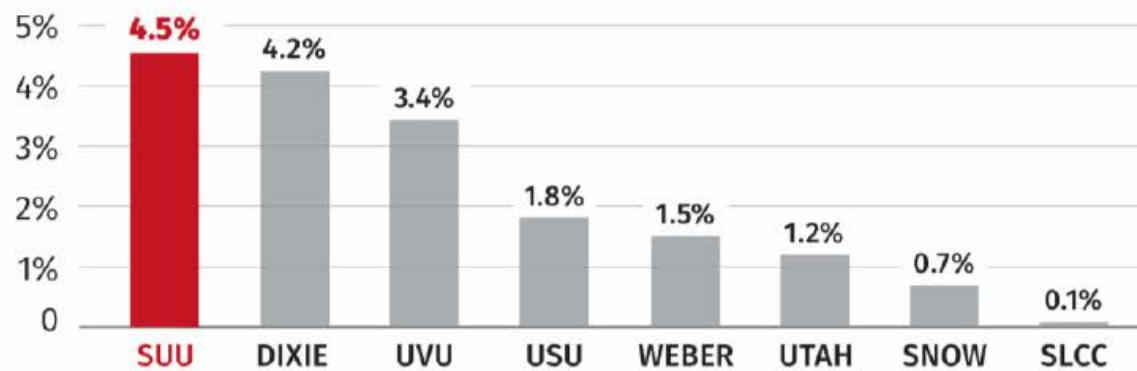
## BUDGET-RELATED ENROLLMENT HISTORY

MINUS ONLINE & CONCURRENT ENROLLMENT - % CHANGE FALL 2015-2019

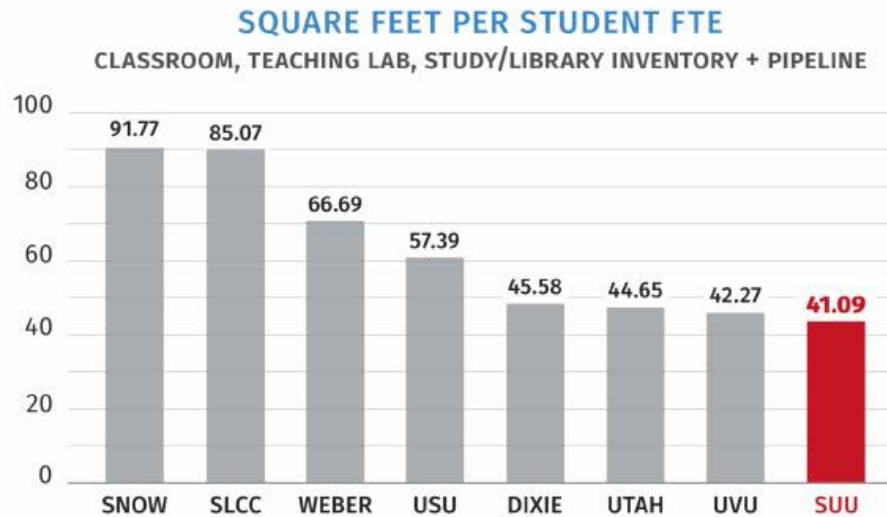


## PROJECTED AVERAGE ANNUAL GROWTH RATE

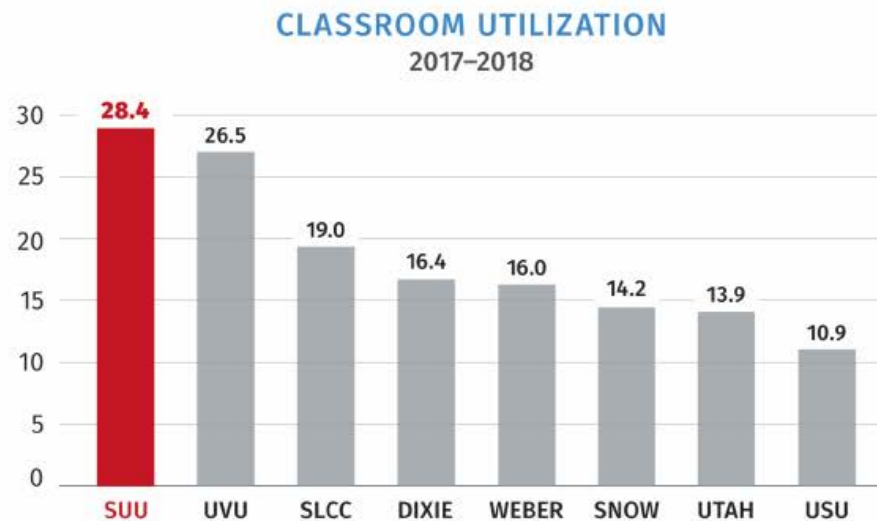
FALL END-OF-TERM HEADCOUNT THROUGH 2028



*SUU average annual growth rate 2014-2018: 7.84%*



*Fall FTE budget-related and self-support enrollment history adjusted for online & concurrent enrollment*



*Classroom utilization rate times seat occupancy rate*

FY 2018-20 FTE

- 45.4% Online
- 20.5% Concurrent Enrollment
- **10.3% On-campus**
- 12.8% Total FTE

Fall 2020 Trend

- **13.3%**



## BOARD OF REGENTS 2020-21 PROJECTS SCORE AND RANKING

Institution	Final Score	Rank
SUU	47	1
UU	37	2
USU	26	3
SLCC	23	5



**THANK YOU**

# MEHDI HERAVI GLOBAL TEACHING & LEARNING CENTER

## Keys to Student Success:

- Utah's increasingly global economy needs college graduates with advanced language skills.
- Will add technical foreign language vocabulary and cultural awareness that supports majors and degrees such as Spanish in Agriculture, Chinese in Business, French in Health Care, etc.
- Building focuses on communication laboratories, classrooms, and study areas that bring students learning language and cultures in contact with international students from other countries who are in the Intensive English program learning English language and culture.
- Brings all faculty in 8 language programs who currently exist in 5 buildings to a single location. Much better for students.
- 9 out of 10 US employers rely on employees with language skills other than English. 56% expect foreign language demand to increase in the next five years.



# MEHDI HERAVI GLOBAL TEACHING & LEARNING CENTER

## Project Budget:

PRELIMINARY COST ESTIMATE	\$17 M
TOTAL PROJECT SPACE (GSF)	38,429
New Space (GSF)	38,429
Remodeled Space (GSF)	0
Space to be Demolished (GSF)	0
INCREASE IN-STATE FUNDED O&M	\$332,100
OTHER SOURCES OF FUNDING	\$2.5 M
STATE FUNDED REQUEST	\$14.5 M



# SLCC HERRIMAN BUILDING



September 18, 2020



# SOUTHWEST QUADRANT GROWTH

## HERRIMAN CITY PROJECTED POPULATION

2020	2045
60,000	120,000

Projected to grow 64% between 2020 and 2045.

Source: Herriman City Manager

# KEY PARTNERS

- ▶ **UNIVERSITY OF UTAH:** Innovative partnership focused on efficiencies & timely completion
- ▶ **HERRIMAN CITY:** \$19.8M infrastructure investment



TOTAL BUILDING COST: \$57,074,843

TOTAL ALTERNATE FUNDS: \$24,400,000

*(SLCC – UofU – Private Donors)*

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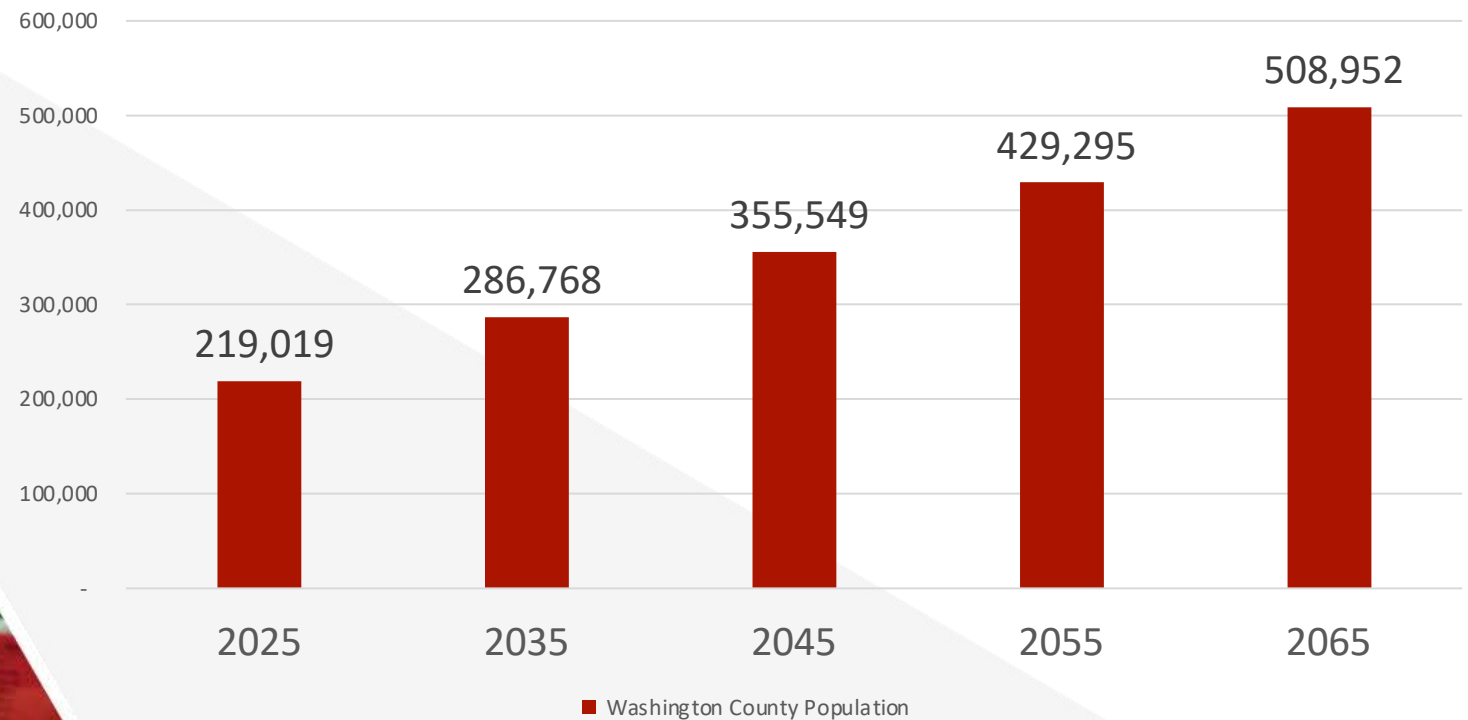
TOTAL FUNDING REQUESTED: \$32,674,843



# DSU Land Bank Presentation

By Richard B. Williams

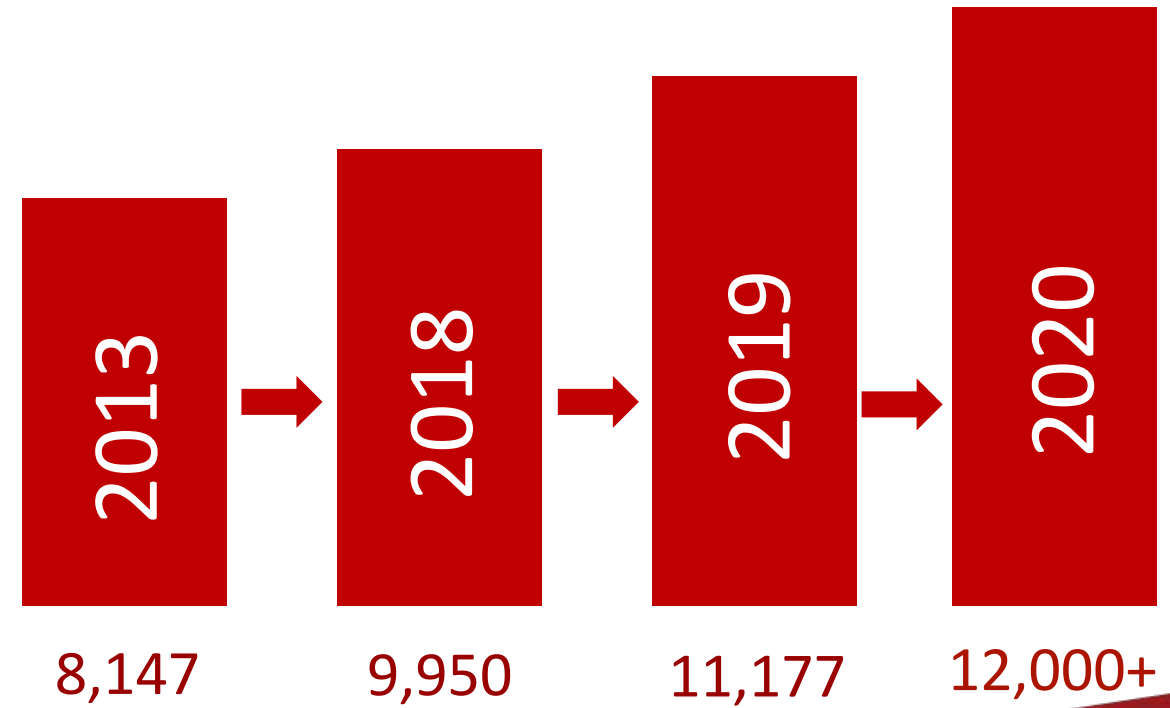
# Washington County Population Growth



\*Kem C. Gardner Policy Institute

# ENROLLMENT

- 12.5% Fall 2018-2019
- 19% Spring 2019-2020
- 8% Fall 2020-2021



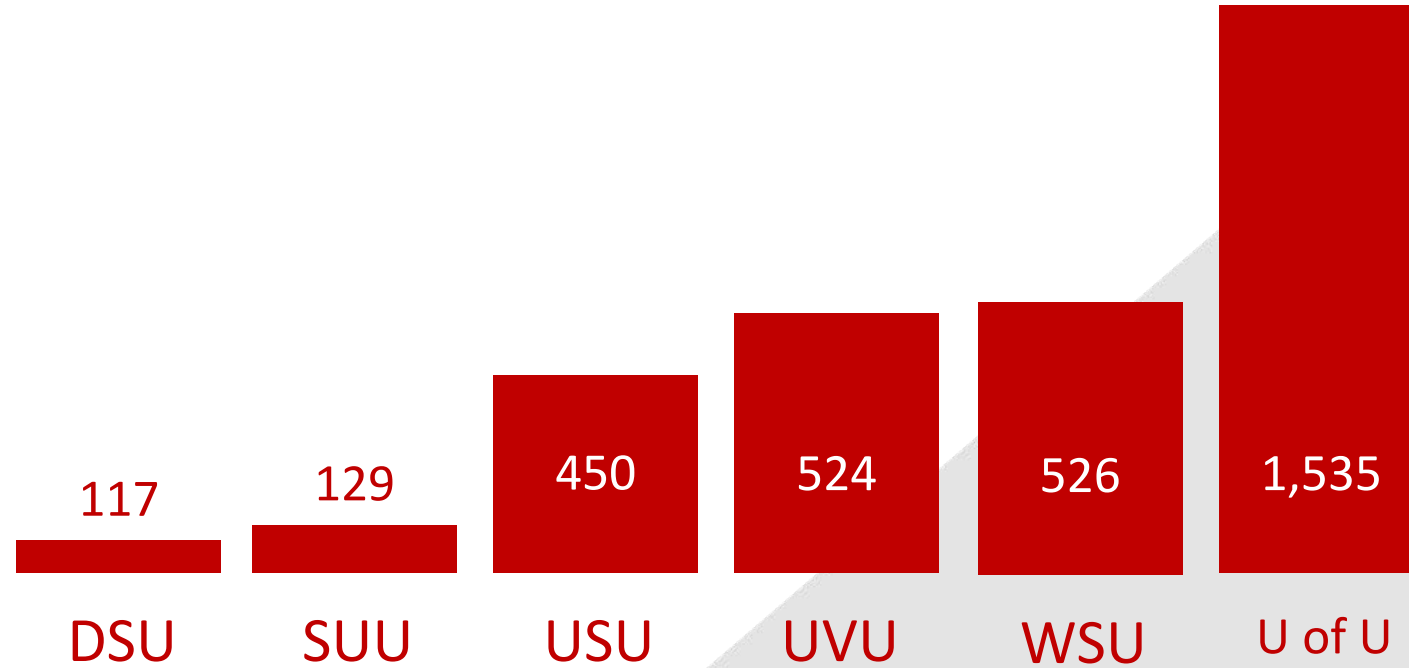
# 2019 MASTER PLAN

- EXISTING BUILDINGS
- PARKING
- NEW CONSTRUCTION
- SITLA LANDBANK PURCHASE

100+ Acres of Property located at the corner of River Road and the Southern Parkway



# NUMBER OF ACRES IN UTAH UNIVERSITIES



\*US News & World Report



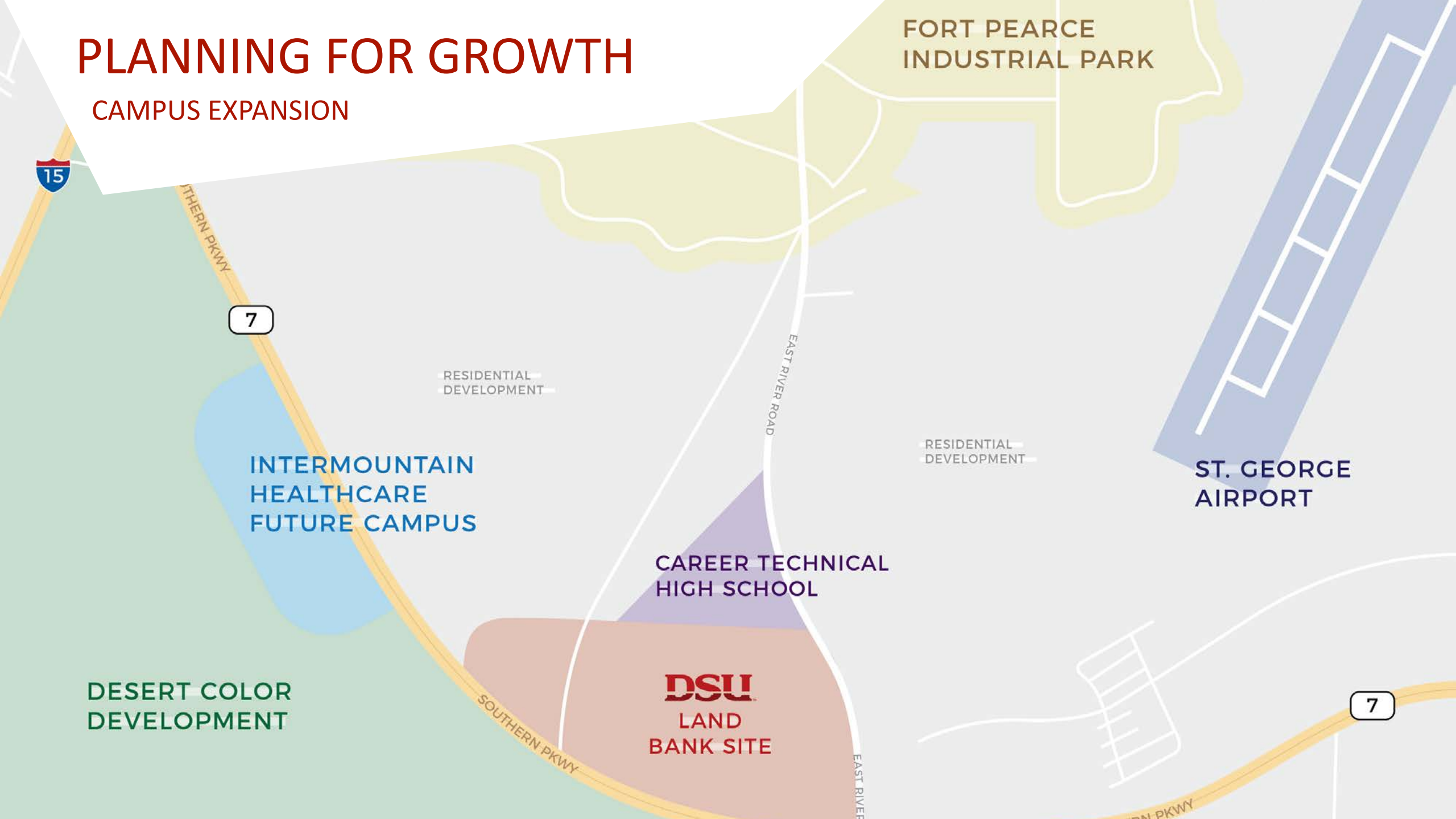
# SITLA PROPERTY PURCHASE

- Cost: \$10,075,000 (appraised value)
  - Legislature (\$15,075,000)
- Acreage: 126 to 183
- Location: River Road & So. Parkway
- Condition: Undeveloped Land
- Utilities: Stubbed to parcel



# PLANNING FOR GROWTH

## CAMPUS EXPANSION



# THE PLAN

- Innovation and Entrepreneurship
    - Atwood Innovation Plaza will soon outgrow it's footprint
    - Adjacent to Fort Pierce Industrial Park
  - Healthcare
    - DSU needs more space to build programs that address workforce shortages in critical healthcare professions
    - Washington County's senior population is double the state average and climbing
    - Adjacent to planned Intermountain Healthcare campus
- 

# Questions?





# Recommended Motion

## USHE FY2021-22 Capital Facilities

**MOTION:** I move to approve the following projects as the FY2021-22 USHE capital priorities should funding opportunities exist and move that they be added to the October Board of Regents agenda for final action:

1. BTech Health Sciences Building
1. SUU Academic Classroom Building
2. UU Applied Sciences Building
3. USU Mehdi Global Teaching and Learning Center
4. SLCC Herriman Campus
  - DSU Land Bank



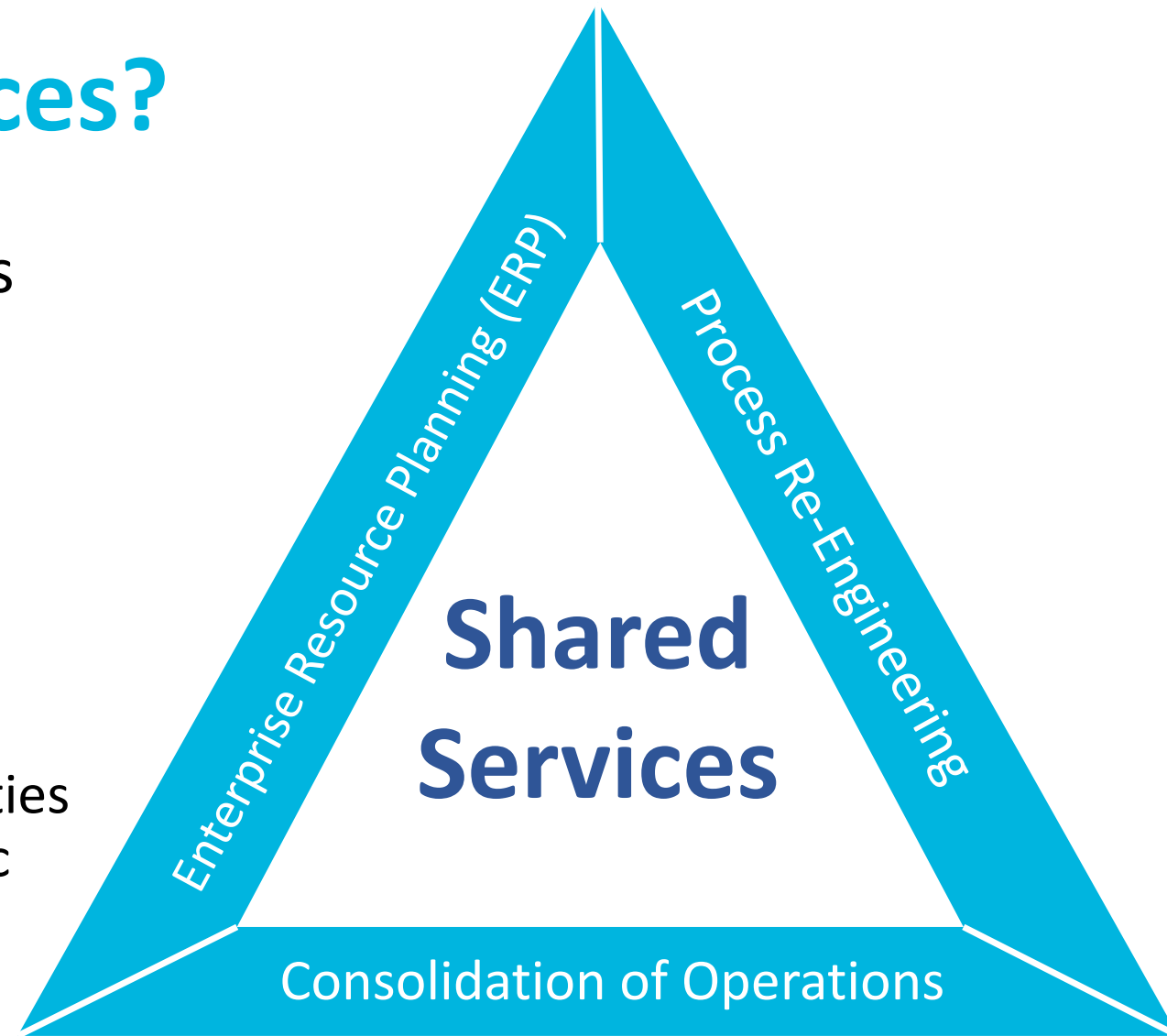
# Shared Services Overview

September 18, 2020

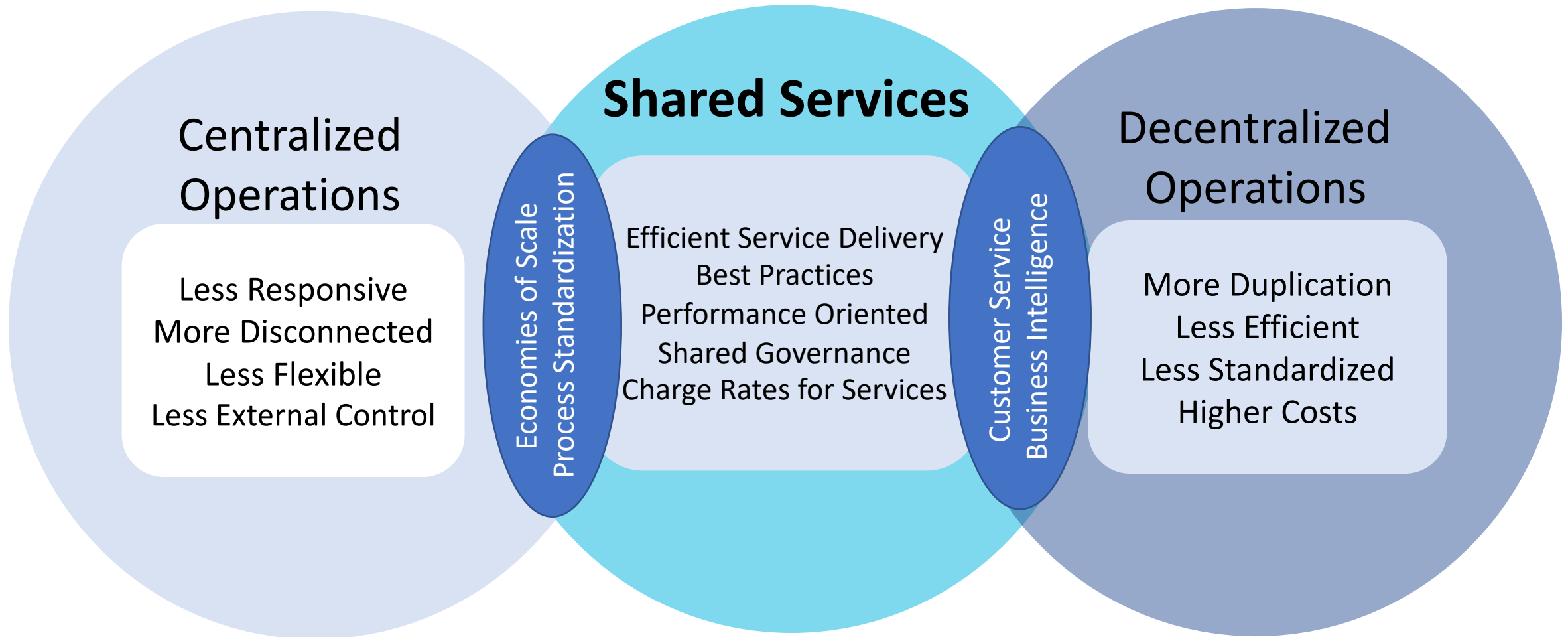


# What is Shared Services?

- Sharing common internal business services between business units
  - Finance/accounting
  - Information Technology (IT)
  - Human Resources (HR)
- Tactical not Strategic Decision
  - Consolidation of nonstrategic activities allowing more focus on the strategic



# What is Shared Services?



# Institutional Survey

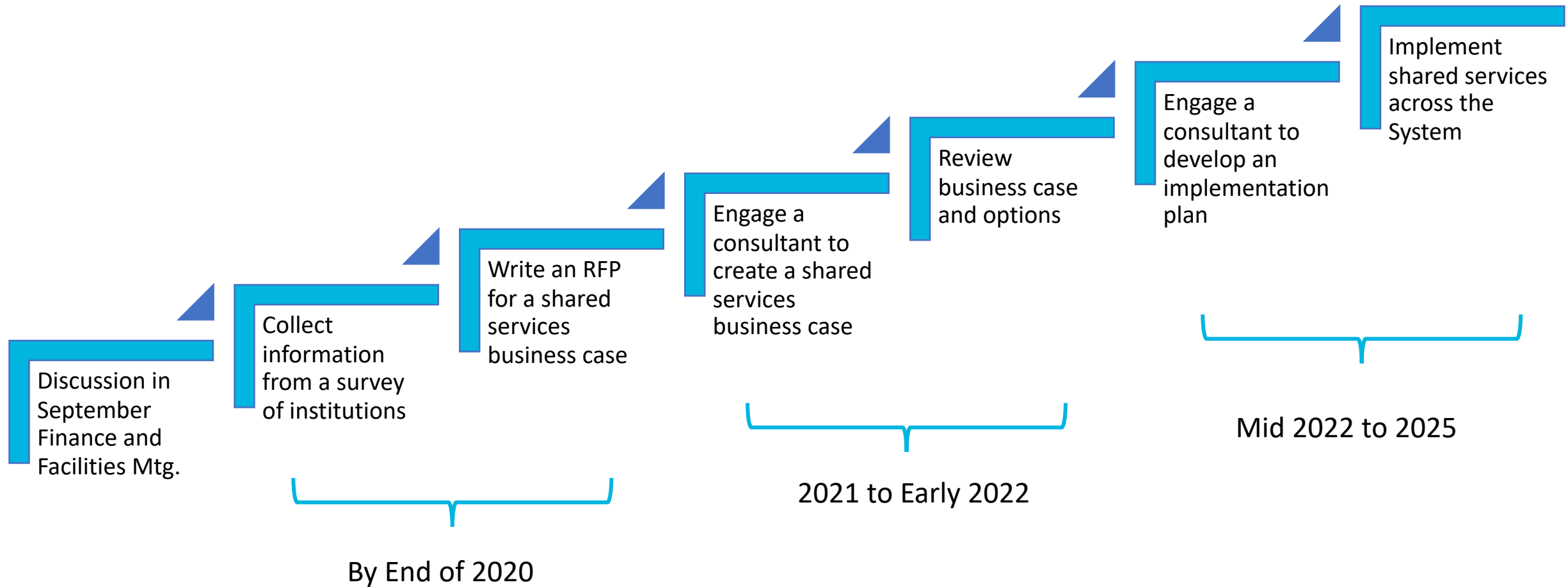
- Brief description of institution's business services:
  - Centralized (Yes/No)
  - Budget of Central Org
  - Number of Central FTE
  - Number of Decentralized FTE
- Business Services include:
  - **Accounting and Finance**
  - **Human Resources**
  - **Information Technology**
  - **Student Financial Aid**
  - **Purchasing**
  - Fleet
  - Facility Maintenance
  - Risk Management
  - Internal Audit
  - Police
  - Legal

# RFP for Shared Services Business Case

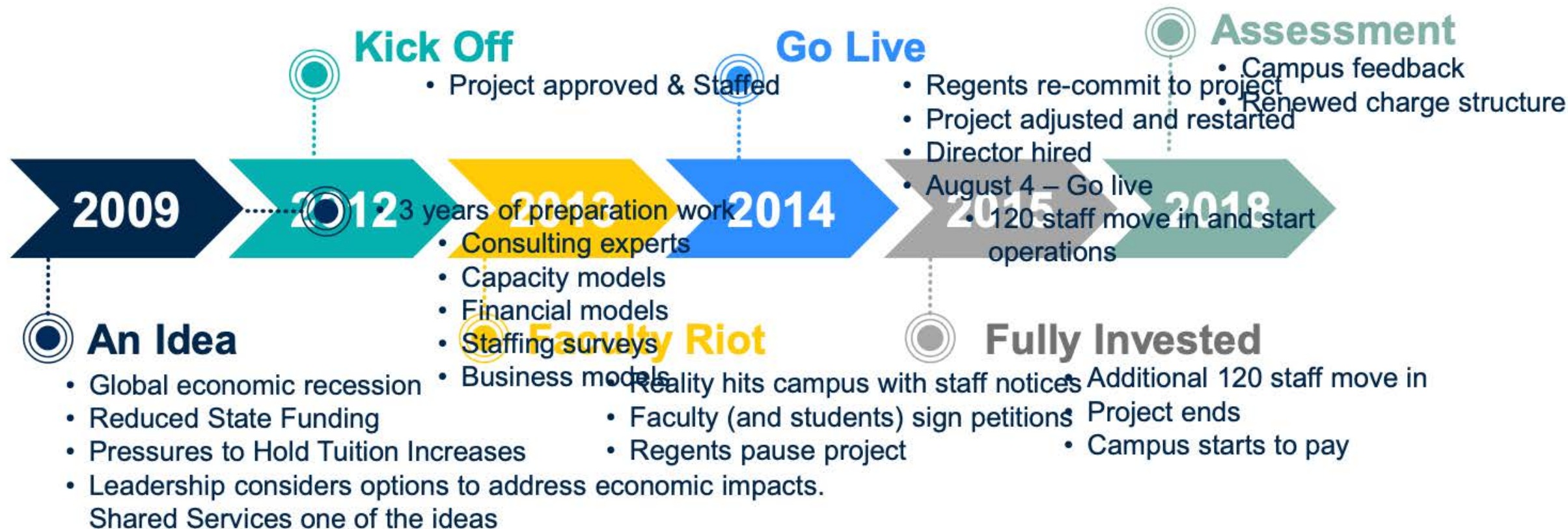
A business case can quantify the impact and opportunities for shared services in the System

1. Review the current state of business services in the system
2. Present a realistic future state of shared services in the system
3. Identify the costs and benefits in moving from the current state to the future state

# Potential Steps



# University of Michigan Example



“ The **Shared Services Center** at the University of Michigan has, without a doubt, contributed **substantial economic savings** for the university. But, perhaps its greatest contribution to our community is to show that **change is possible** even in large bureaucratic organizations. The Shared Services Center today is a **model of a positive leadership culture** that delivers high-quality, value-added services to all that it serves. ”

**Kevin Hegarty**

*Executive Vice President and Chief Financial Officer  
The University of Michigan*



# EQUITY, DIVERSITY, & INCLUSION

September 18, 2020



UTAH  
SYSTEM OF  
HIGHER  
EDUCATION

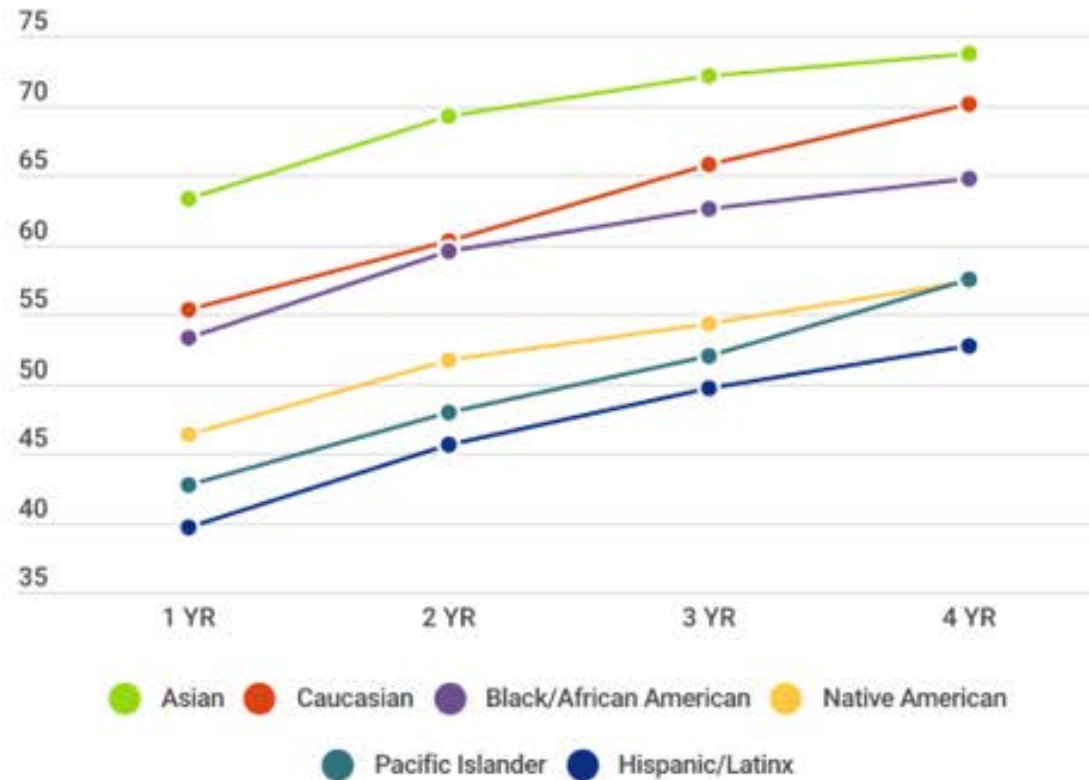
# What's the problem?: A new look at Utah's Growing Opportunity Gap

- Postsecondary attainment gaps exist for underrepresented student populations
- By 2065, the percentage of people of color in Utah, ages 18-35, will nearly double

***If systemic and institutional structural barriers go unmitigated...***

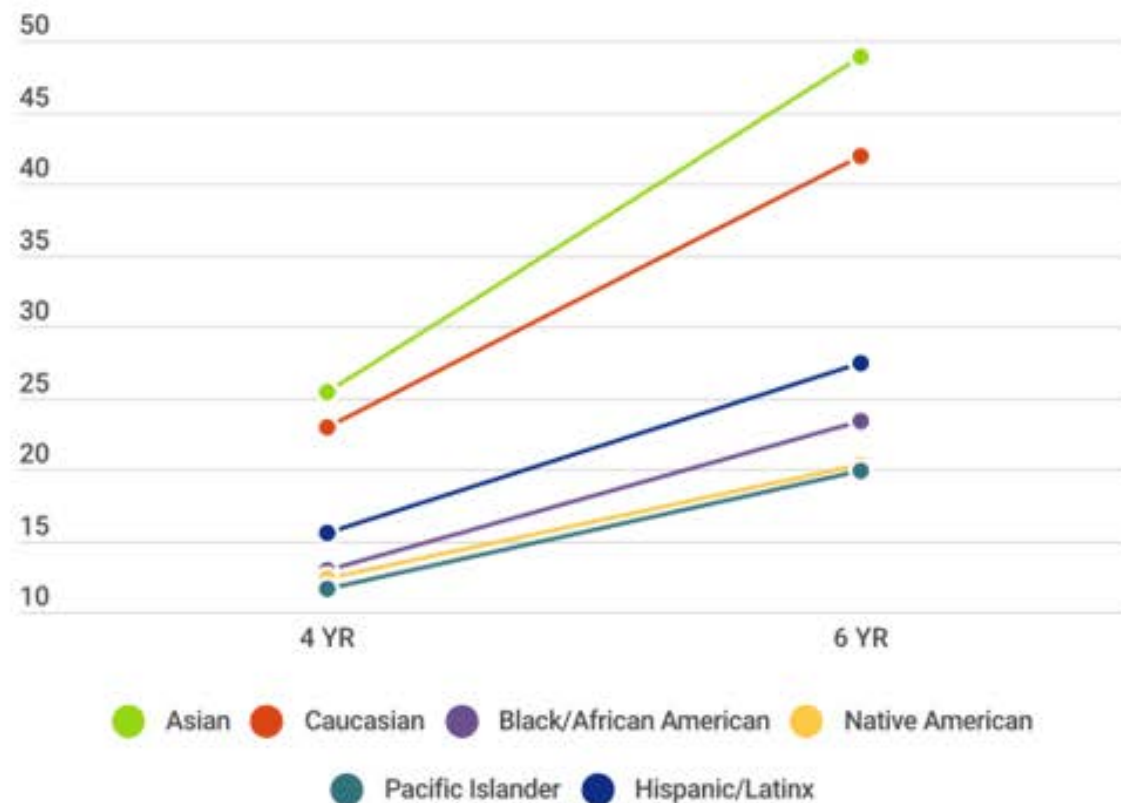
- More students will miss out on post high school certificates and degrees
- Utah's workforce and economy will be negatively impacted

# Disparities within Utah's College Enrollment Percentage Rates



Student of color enrollment rates are as much as **40%** below that of white students.

# Disparities within Utah's College Completion Percentage Rates



Student of color completion rates are as much as **35%** below that of white students.

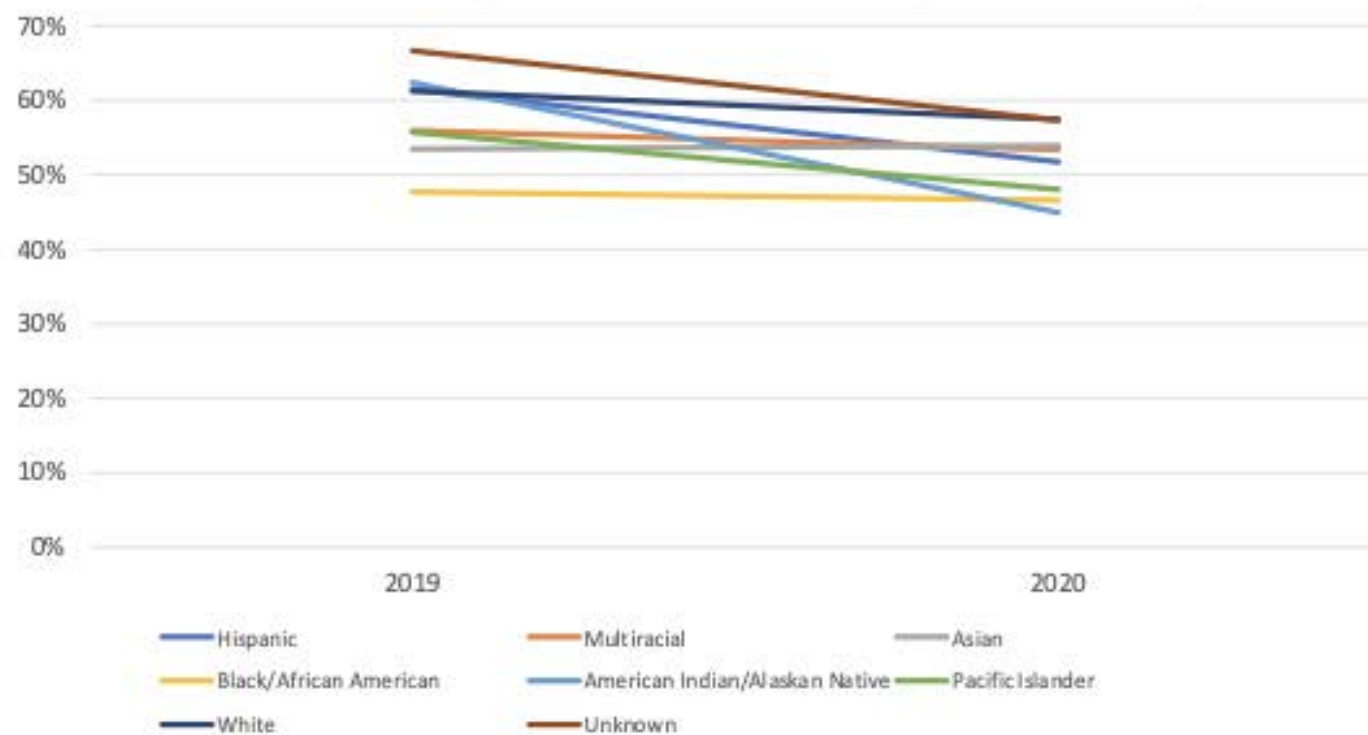
# Gender, race & postsecondary participation

- Male Native Americans (8.52%)
- Male Hispanics (8.72%)
- Male Hawaiian/Pacific Islanders (9.74%)
- Only female, Hawaiian/Pacific Islanders had a lower participation rate (8.48%).

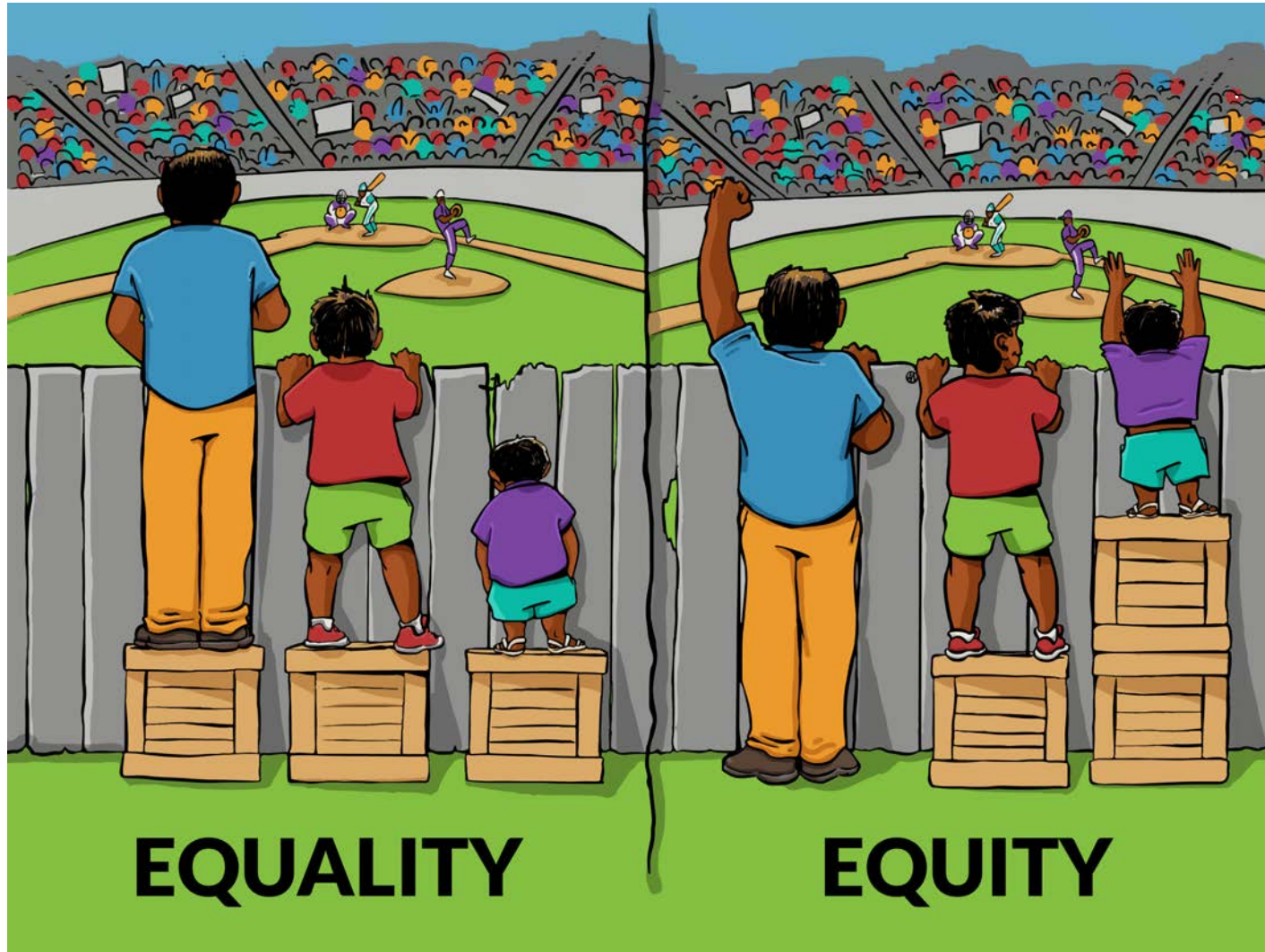
# Regional, socioeconomic context: High school fall enrollments by school district

- Utah's statewide average enrollment rate for students one year out of high school is 46%.
- Park City School District tops the list with 68% of students enrolling
- Rural and Urban school districts tend to exhibit lower-than-average fall enrollment rates (Uintah School District enrolls 30%, Ogden School District enrolls 34% of their senior class)

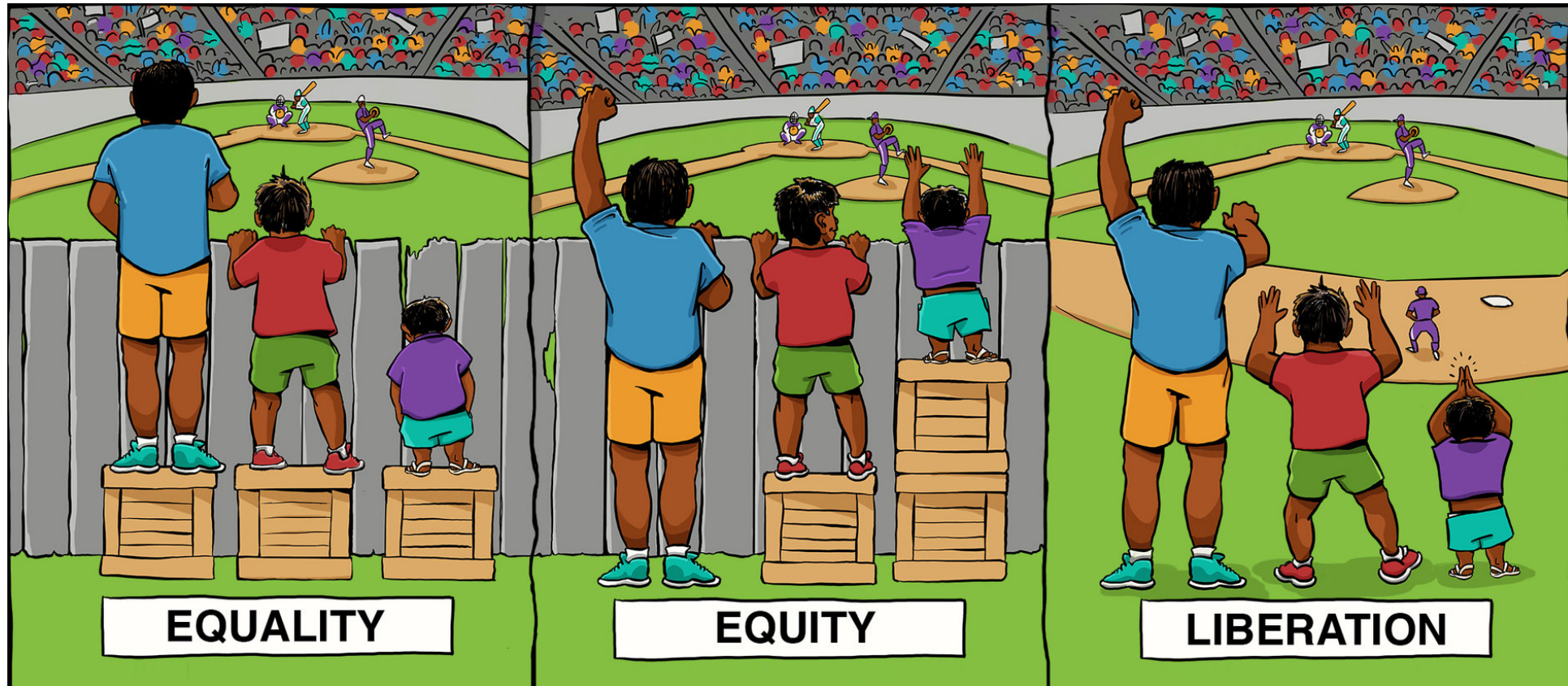
Technical College Graduation Rates, by Race/Ethnicity



# What's the solution?: Equity first



What do we mean by equity?



## Inequality

Unequal access to opportunities



Source: @hunchosmith in the 2019 Design in Tech Report

## Equity

Custom tools that identify and address inequality



Source: @hunchosmith in the 2019 Design in Tech Report

## Equality?

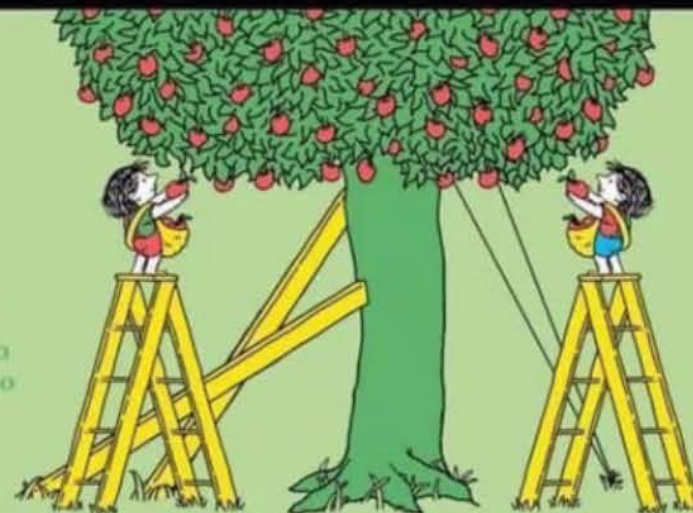
Evenly distributed tools and assistance



Source: @hunchosmith in the 2019 Design in Tech Report

## Justice

Fixing the system to offer equal access to both tools and opportunities



Source: @hunchosmith in the 2019 Design in Tech Report

# Board commitment to advance equitable systemic change

1. Establish a diversity, equity, and inclusion workgroup to cultivate collaboration and coordination among the Board and System leadership.
2. Create an equity lens framework for higher education leaders to better understand, identify, and address systemic equity issues as they establish priorities, set goals, revise System policies, and govern the Utah System of Higher Education.
3. By the November 20 Board meeting, each standing Board committee will develop a set of aligned priorities, specific to their assigned areas of responsibility, that are equity-driven, measurable, and focused on creating meaningful progress toward removing statewide inequities.

# Finance & Facilities

- Affordability
- Student fees
- Performance funding
- Growth funding
- Shared services
- Financial transparency
- Tuition and fees processes
- Capital facility planning and prioritization

## Contact Information

Laís K. Martinez

State Director of Equity and  
Advocacy, USHE

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