

# Common Application

**MOTION:** I move the Board to seek an appropriation request during the 2024 legislative session for the purposes of contracting with a vendor to build, implement, and maintain a common admissions application. This request is for \$2,215,000 ongoing and \$4,375,000 one-time funding.

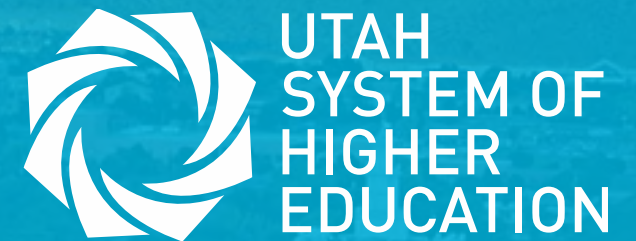


UTAH  
SYSTEM OF  
HIGHER  
EDUCATION

**The Board is on a short break. They will reconvene at approximately 10:40 a.m.**

# Institutional Priorities & System Mission, Vision & Goals Discussion

November 3, 2023



# Technical Institution Priorities

- Preserve flexibility for technical colleges to stay nimble and meet regional workforce demands.
- Evaluate, revise, and align performance funding measures, growth and capacity funding metrics, and capital development funding allocations.
- Address the need for viable student information systems as shared services that accommodate all institutions.

# Discussion

# Degree-Granting Institution Priorities

- Marketing to promote the value of higher ed/USHE story.
- Performance Funding Model; reevaluate some things; have consistency in this and other metrics; recognize secondary students in funding models; PT v FTE.
- Shared solutions to increase FAFSA; better coordinate financial aid.
- Three-year (90-credit) bachelor's degrees; maintain Pell eligibility.

# Discussion

# System Mission & Vision

## Our Vision

*The Board will ensure the System provides every Utahn—in every place and every circumstance—an affordable certificate or degree at a USHE institution that will meaningfully improve their lives through economic opportunity, civic engagement, and personal fulfillment.*

## Our Mission

*The Utah Board of Higher Education governs and supports the Utah System of Higher Education to equitably provide accessible, valuable, innovative, and affordable higher education for students to expand their economic mobility, enhance their cultural awareness, and improve their overall quality of life.*



# Discussion

# System Goals

- Develop, strengthen, and leverage an equitable, seamless, and articulated System of higher education built on a foundation of quality, excellence, and remarkable student outcomes.
- Increase the college-going rate of high school grads by 3% in 5 years.
- Increase the college-going rate of underrepresented groups by 4% in 5 years.
- Increase student ability to pay the cost of attendance.
- Ensure institutional cost of attendance remains within the standard of affordability year over year.
- Increase timely completion of degrees and awards by 3% in 5 years.
- Increase the timely completion of underrepresented students by 4% in 5 years.
- Increase the completion rate of graduates in high-demand, high-wage programs by 7% in 5 years.
- Increase the completion rate of underrepresented groups in programs aligned with high-wage, high-demand jobs by 8% in 5 years.
- Leverage the resources and the agenda of the Utah System of Higher Education to bolster Utah's communities, culture, and economy and position Utah as a leader in the global knowledge economy through research and discovery, scholarship and creativity, and technological innovation.

# Discussion



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**The Board is at lunch.  
Committee of the Whole will reconvene at  
Approximately 1:10 p.m.**



# Utah College Advising Corps Board Update

November 3, 2023



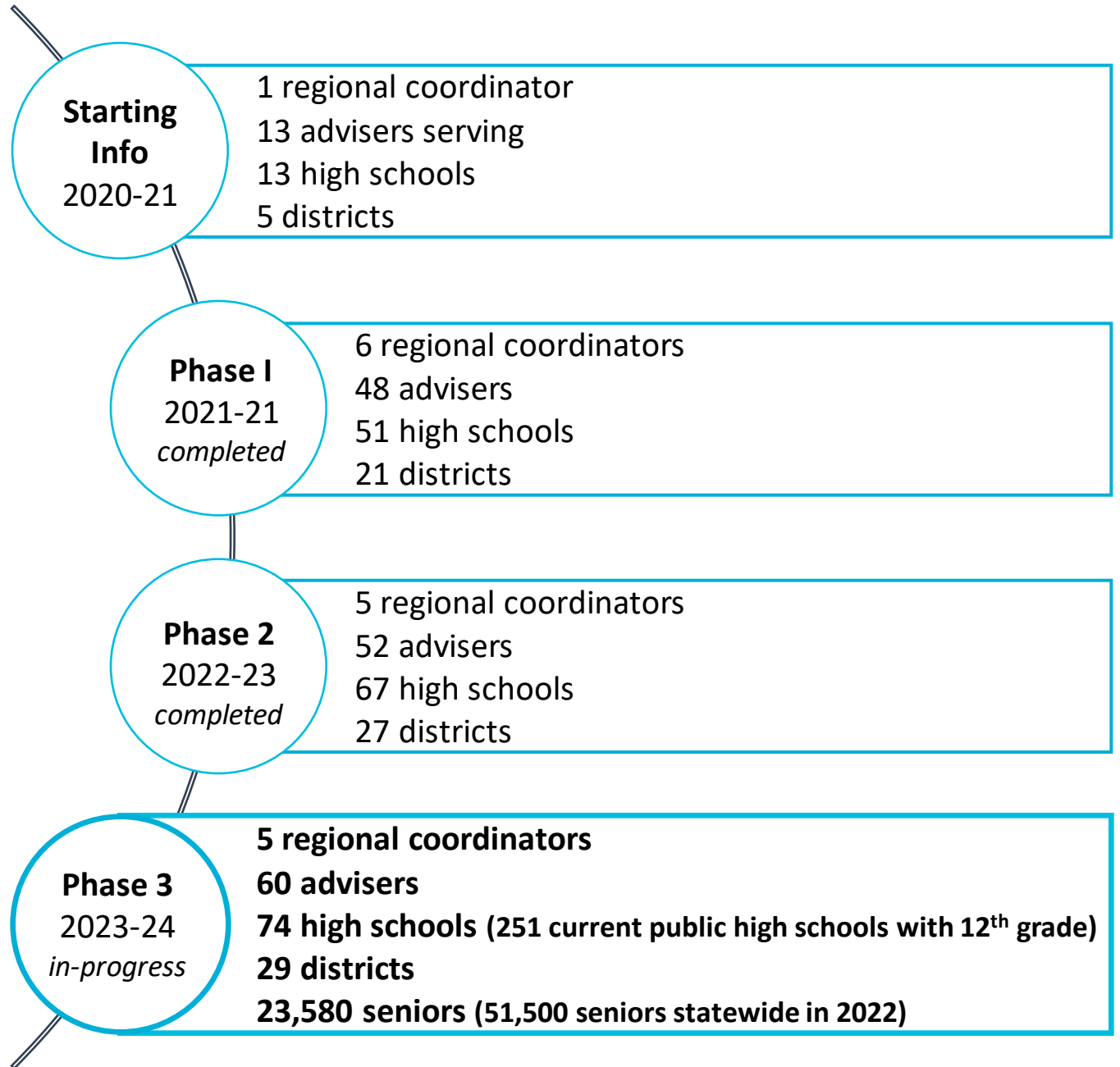
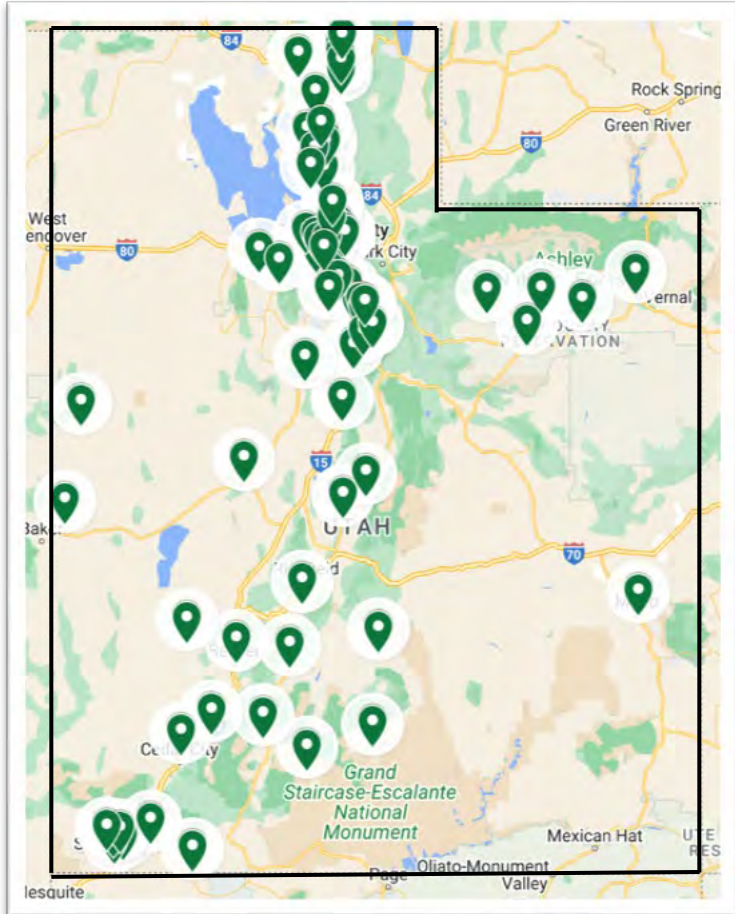
# UCAC Basics

- Nationwide movement to expand college access
- Provides personal guidance to high schools through near-peer model
- Offers support specific to:
  - College exploration
  - Application completion
  - Financial aid
  - Family engagement
- Pilot partnership with U of U and USHE
- Costs \$3.7M in Utah



# UCAC in Utah

*A pilot approach*



# Efficacy on College Attendance

Advising actions increase probability of students attending college

Holding a  
parent/family  
meeting



+12 %

Meeting 1:1  
with student



+13 %

FAFSA  
Assistance



+11 %

Applying to  
1+ College



+23 %

Submitting the  
FAFSA



+23 %



# Success in Utah

Key Performance Indicators	Phase I (2021-22)		Phase II (2022-23)	
	UCAC school seniors: ~20,505		UCAC school seniors: ~23,580	
1:1 Meetings with high school seniors:	73%	<b>14,969</b>	81%	<b>19,100</b>
Seniors that filed at least one college application with support from an adviser:	70%	14,353	75%	17,685
Senior that filed three or more college applications with support from an adviser:	22%	4,511	29%	6,838
Meaningful engagement with family of students:	25%	5,127	29%	6,838
Assistance in filling out financial aid (Scholarships and FAFSA):	22%*	4,511*	32%	7,546
UCAC schools FAFSA completion average:	39%		41%	

\*Data collection was inconsistent for the FAFSA assistance KPI, resulting in an inaccurate count. This has been addressed for the 2022-23 school year.

# Future of UCAC

- Current pilot partnership expires November 30, 2023
- 2023-24 completely funded
- \$1.2M remains unspent
- Request for \$1.9M bridge funding for 2024-25



## Utah College Advising Corps

**MOTION:** I move the Board to allocate \$1.916 million in available one-time UHEAA set-aside funding to support the continuation of UCAC operations in Fiscal Year 2025 and further recommend the Board request ongoing-legislative appropriations for future years provisional on systemwide adoption of the program.

# FY 2024-2025 USHE Budget Recommendations

November 3, 2023



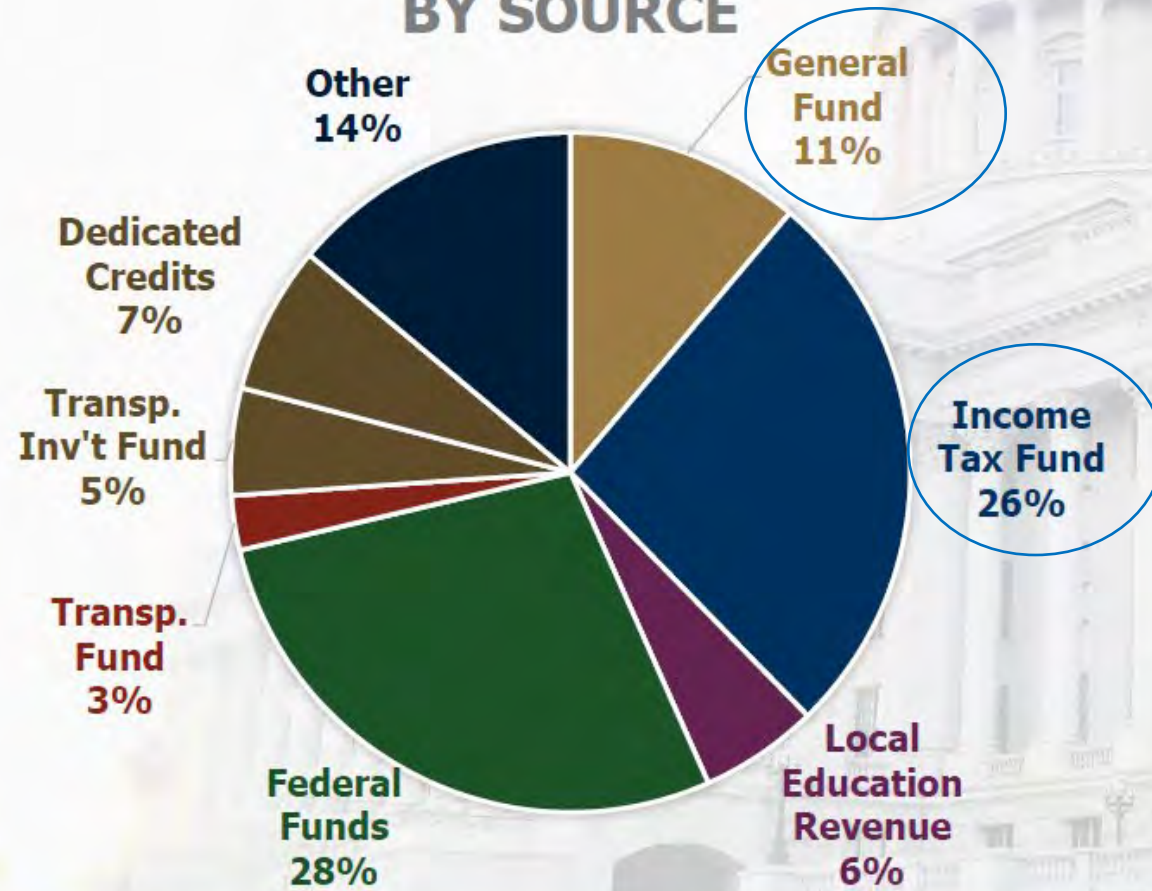
UTAH  
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EDUCATION

# **FY 2024-25 USHE Operating Budget Recommendation**

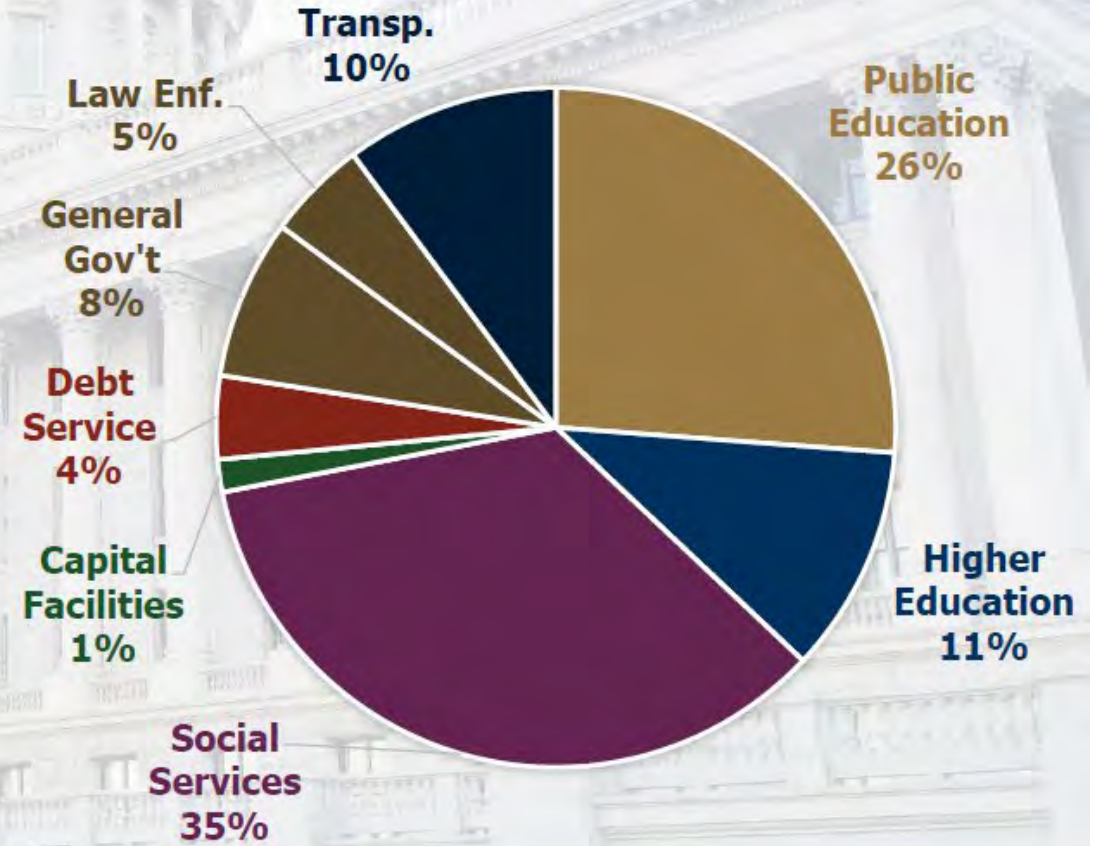
# All Sources - \$29.4 billion

2023 GS

## BY SOURCE



## BY USE

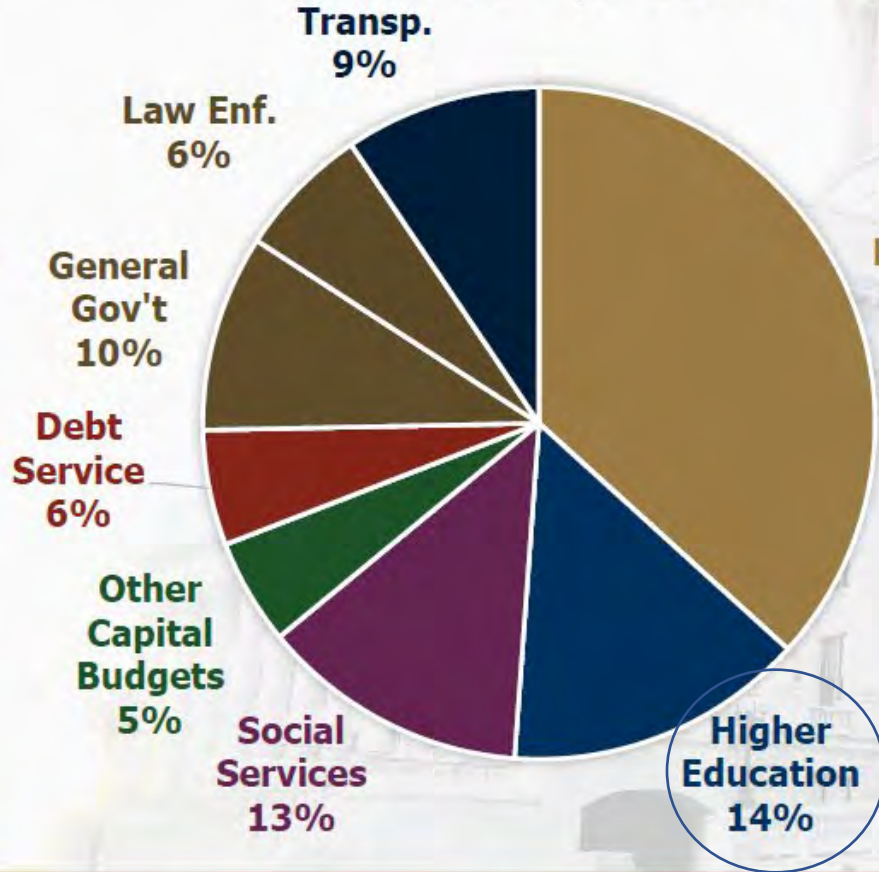


# General and Income Tax Funds

2023 GS

**BY USE - \$14.6 B**

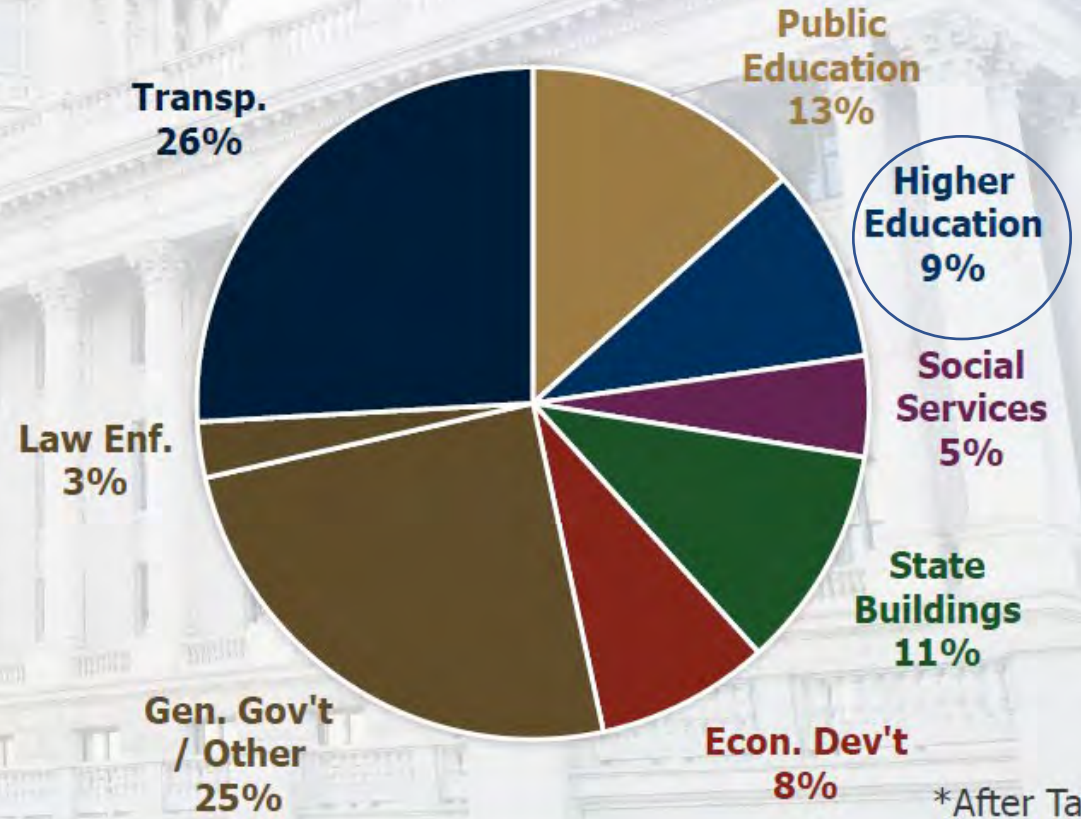
Includes 1x and Ongoing



2023 GS

**NEW MONEY - \$5.3 B\***

Includes 1x and Ongoing



\*After Tax Cuts

# Utah Code 53b-7-101

(2) (a) The Board shall recommend a combined appropriation for the operating budgets of higher education institutions for inclusion in a state appropriations act.

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Table 5

# USHE Summary of Revenues and Expenses<sup>1</sup>

## Total - Sixteen Institutions

	2020-21		2021-22	
	Appropriated Revenues	Total Revenues	Appropriated Revenues	Total Revenues
<b>Revenues and Other Additions</b>				
<b>Operating Revenues</b>				
Tuition and Fees	\$913,518,199	\$958,109,700	\$978,708,641	\$988,041,604
Grants and Contracts - Operating	-	915,435,977	-	1,001,474,195
Sales & Services: Auxiliary Enterprises	-	1,461,853,715	141,865	1,659,912,342
Sales & Services: Hospitals	-	3,000,434,000	-	3,184,221,000
Sales & Services: Educational Activities	33,550	28,682,325	218,155	49,005,098
Land Grant	1,260,718	-	1,259,869	-
Independent Operations	-	126,183,201	-	197,565,251
Other Sources-Operating	4,947,448	278,427,215	5,445,544	346,493,563
	<u>\$919,759,916</u>	<u>\$6,769,126,133</u>	<u>\$985,774,074</u>	<u>\$7,426,713,052</u>
<b>Nonoperating Revenues</b>				
Federal Appropriations	\$4,930,789	\$0	\$5,153,603	\$672,197
State Appropriations	1,216,107,479	1,235,757,082	1,267,781,955	1,292,429,117
Federal Grants	-	681,671,951	-	521,914,974
State Grants	-	44,869,955	-	40,317,264
Local Appropriations/Education District Taxes	-	304,314	-	395,646
Gifts/Contributions	-	115,455,284	-	251,223,469
Investment Income	-	441,424,469	-	(156,451,390)
Other Nonoperating Revenues	1,054,718	184,829	1,636,527	10,267,500
<b>Subtotal - Nonoperating Revenue</b>	<u>\$1,222,092,986</u>	<u>\$2,519,667,885</u>	<u>\$1,274,572,085</u>	<u>\$1,960,768,779</u>
<b>Other Revenues and Additions</b>				
Capital Appropriations	\$0	\$109,514,946	\$0	\$162,829,930
Capital Grants & Gifts	-	152,041,880	-	74,973,983
Additions to Permanent Endowments	-	69,155,454	-	63,871,338
Other Revenues and Additions	110,396,429	20,883	167,111,184	79,831,041
<b>Subtotal - Other Revenue/Additions</b>	<u>\$110,396,429</u>	<u>\$330,733,163</u>	<u>\$167,111,184</u>	<u>\$381,506,292</u>
<b>Total Revenues and Other Additions</b>	<u>\$2,252,249,330</u>	<u>\$9,619,527,180</u>	<u>\$2,427,457,344</u>	<u>\$9,768,988,122</u>



**OPERATING EXPENDITURES AND REVENUES BY OBJECT  
UTAH SYSTEM OF HIGHER EDUCATION**

**Total All Line Items**

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$461,213,167	\$476,566,453	\$485,396,279	\$511,355,856	\$600,501,562	\$50,142,689	11%
2. Adjunct / Wage Rated Faculty	76,595,508	80,587,974	80,232,585	117,012,013	117,078,142	40,416,505	53%
3. Teaching Assistants	16,888,713	16,900,748	15,517,831	19,923,593	22,742,703	3,034,880	18%
4. Executives	53,934,241	65,137,293	64,440,159	60,967,599	72,941,477	7,033,358	13%
5. Staff	466,926,536	480,032,763	505,582,846	558,203,254	614,653,092	91,276,719	20%
6. Wage Payroll	103,293,969	101,488,514	100,968,484	110,482,181	153,003,904	7,188,212	7%
7. Total Salaries and Wages	1,178,852,133	1,220,713,745	1,252,138,183	1,377,944,495	1,580,920,880	199,092,362	17%
8. Employee Benefits	451,177,775	446,359,427	504,729,156	502,625,312	609,857,260	51,447,537	11%
9. Total Personal Services	1,630,029,908	1,667,073,172	1,756,867,338	1,880,569,807	2,190,778,141	250,539,899	15%
10. Travel	15,069,495	3,675,967	16,640,363	25,733,208	16,918,677	10,663,712	71%
11. Current Expense	267,781,958	255,421,048	328,441,202	348,532,252	460,039,488	80,750,294	30%
12. Fuel and Power	41,139,488	47,082,997	49,659,836	71,951,910	50,691,754	30,812,422	75%
13. Equipment	22,695,216	16,072,888	22,058,507	32,489,386	30,573,643	9,794,170	43%
14. Total Non-Personal Services	346,686,157	322,252,901	416,799,909	478,706,756	558,223,561	132,020,599	38%
15. Total Expenditures	1,976,716,064	1,989,326,073	2,173,667,247	2,359,276,563	2,749,001,702	382,560,498	19%
16. Transfers to Other Funds	165,538,309	120,551,861	165,715,295	233,003,009	107,444,810	67,464,699	41%
17. Total Expenditures + Transfers	\$2,142,254,374	\$2,109,877,934	\$2,339,382,542	\$2,592,279,571	\$2,856,446,512	\$450,025,198	21%

## B. REVENUES AND TRANSFERS IN

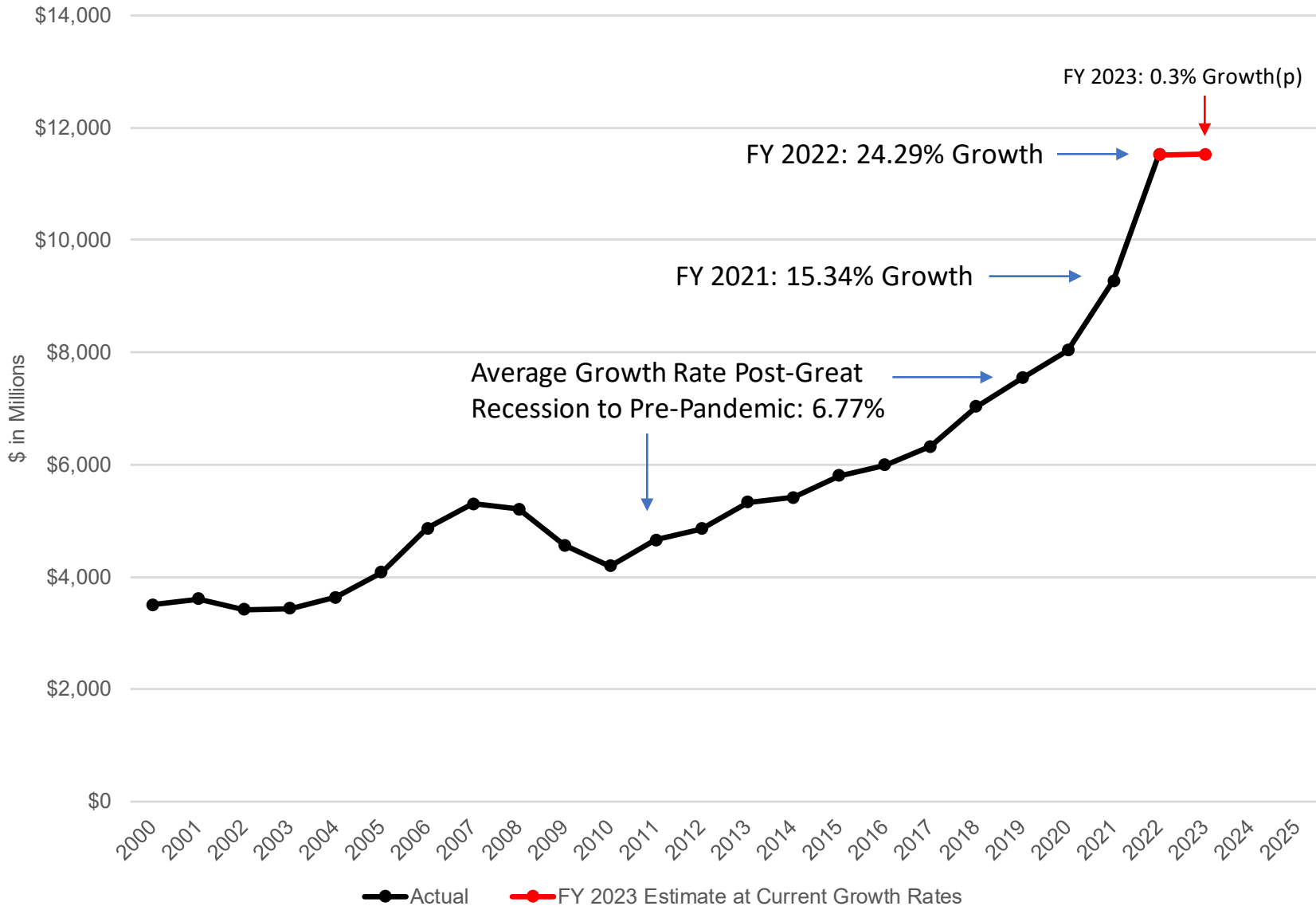
18. Tuition and Fees	\$909,190,405	\$913,718,199	\$978,906,141	\$997,679,106	\$1,007,286,344	\$88,488,701	10%
19. Sales and Services of Educational Activities	50,987	46,190	218,155	283,529	862,900	232,542	456%
20. Other Sources	1,268,480	4,934,808	276,558	285,579	385,200	-982,901	-77%
21. Total General Dedicated Credits	910,509,872	918,699,197	979,400,855	998,248,213	1,008,534,444	87,738,341	10%
22. Federal Appropriations	6,034,940	4,930,789	20,153,603	23,523,759	7,902,300	17,488,819	290%
23. Trust Funds	303,554	1,260,718	1,259,869	505,101	1,093,800	201,546	66%
24. Mineral Lease Funds	1,092,998	999,634	1,636,527	3,031,130	1,745,800	1,938,132	177%
25. Other	0	55,084	5,310,851	5,310,814	5,255,800	5,310,814	
26. Total Other Revenues	7,431,493	7,246,225	28,360,850	32,370,804	15,997,700	24,939,311	336%
27. Uniform School Fund	0	0	0	0	0		
28. Income Fund	634,147,100	1,258,004,800	1,315,006,800	1,526,548,600	1,522,761,300	892,401,500	141%
29. Income Fund Restricted	14,954,700	17,505,800	16,500,000	16,500,000	16,500,000	1,545,300	10%
30. General Fund	495,441,200	0	30,900	535,300	284,885,700	-494,905,900	-100%
31. General Fund Restricted	5,233,130	431,179	444,055	461,606	466,400	-4,771,524	-91%
32. Total State Tax Funds	1,149,776,130	1,275,941,779	1,331,981,755	1,544,045,506	1,824,613,400	394,269,376	34%
33. Total Revenues	2,067,717,495	2,201,887,202	2,339,743,460	2,574,664,523	2,849,145,544	506,947,028	25%
34. Balance Carried Forward	145,077,545	88,918,878	145,983,398	187,077,082	8,727,633	41,999,537	29%
35. Transfers From Other Funds	64,859,051	26,532,260	40,437,949	73,296,193	7,067,993	8,437,142	13%
36. Total Available	\$2,277,654,090	\$2,317,338,340	\$2,526,164,807	\$2,835,037,797	\$2,864,941,170	\$557,383,707	24%

# Utah Code 53b-7-101

(5)(b) The appropriations recommended by the Board shall be made with the dual objective of:

- (i) Justifying for higher education institutions appropriations consistent with their needs, and consistent with the financial ability of the state
  - (ii) Determining an equitable distribution of funds among the respective institutions in accordance with the aims and objectives of the statewide master plan for higher education.
-

## Combined State General Fund and Income Tax Fund Revenue



# FY 2024/2025 State Revenue & Budget Outlook

## **Fiscal Normalization**

- State sales tax growth continues to decelerate as consumption patterns shift back toward pre-recession norms and goods inflation moderates
- State income tax collections are exposed to final payment risk ('April surprise') as direct-to-household/business federal stimulus wanes, low-rate mortgages lock-in homeowners and stock market volatility continues.

## **Mixed Economic Outlook & Possible Lagged Rate Effects**

- Hot GDP growth paired with identifiable risks & Federal Reserve rate impact uncertainty (higher for longer?).

## **New Revenue and Existing Budget Buffers**

- A combination of new revenue and legislative discretion around use of existing budget buffers will determine incremental new available resources in the 2024 General Session.
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# Utah Code 53b-7-101

(2) (a) The Board shall recommend a combined appropriation for the operating budgets of higher education institutions for inclusion in a state appropriations act.

(b) The Board's combined budget recommendation shall include:

- (i) Employee compensation
  - (ii) Mandatory costs...
  - (iii) Performance Funding
  - (iv) Statewide institutional priorities...
  - (v) Enrollment growth
-



# FY 2024-25 Operating Budget Recommendations

## 1. Compensation and mandatory increases on par with state entities

- a. \$65,275,700 ongoing for salary and benefit increases (preliminary estimate)
- b. \$19,697,700 ongoing for mandatory cost increases (preliminary estimate)

## 2. Technical education institution priorities

- a. \$6,657,000 ongoing for growth funding
- b. \$6,000,000 ongoing for performance funding

## 3. Degree-granting institutional priorities

- a. \$24,000,000 ongoing for performance funding

## 4. Systemwide priorities

- a. \$255,600 ongoing for an additional attorney general for technical colleges
  - b. \$2,215,000 ongoing and \$4,375,000 one-time for a single statewide common application
  - c. \$1,500,000 one-time for an upgrade to the technical college Northstar enterprise system
-

FY 2023/24 Board Budget Recommendation & Appropriation Items		Operating Budget: GF/ITF*			
		FY 2023/24 Requests		FY 2023/24 Funded	
Category	Item	One-Time	Ongoing	One-Time	Ongoing
Compensation	8.75% Discretionary Increase		\$116,793,500		\$116,793,500
	7.2% Health/0.9% Dental Insurance		\$13,336,000		\$13,336,000
	12.5% Additional State Share for DG Match		\$18,048,500		\$18,048,500
	<b>Compensation Subtotal</b>		<b>\$148,178,000</b>		<b>\$148,178,000</b>
	<i>% of Available New GF/ITF Revenue</i>		8.0%		8.0%
Mandatory Increases	Internal Service Fund Rate Increases		\$5,508,800		\$5,508,800
	Funding Spread Exceptions for Fee Supported Positions		\$3,691,700		
	<b>Mandatory Increases Subtotal</b>		<b>\$9,200,500</b>		<b>\$5,508,800</b>
	<i>% of Available New GF/ITF Revenue</i>		0.5%		0.3%
Tech Ed Priorities	Growth & Capacity		\$10,467,100		\$10,467,100
	Equipment		\$3,000,000	\$3,000,000	\$0
	Custom Fit		\$500,000		\$500,000
	<b>Tech Ed Priorities Subtotal</b>		<b>\$13,967,100</b>	<b>\$3,000,000</b>	<b>\$10,967,100</b>
	<i>% of Available New GF/ITF Revenue</i>		0.8%	0.1%	0.6%
Degree-Granting Priorities	Performance Funding		\$40,000,000		\$35,000,000
	Growth		\$3,941,000		\$604,000
	Equipment		\$3,000,000		\$0
	<b>Degree-Granting Subtotal</b>		<b>\$46,941,000</b>		<b>\$35,604,000</b>
	<i>% of Available New GF/ITF Revenue</i>		2.5%		1.9%
Systemwide Priorities	Cybersecurity		\$2,400,000		\$0
	Student Mental Health	\$350,000	\$1,675,000	\$0	\$0
	Student Wellness Case Managers		\$975,000		\$0
	Technical Education Vice President at Degree-granting Inst.		\$850,000		\$0
	<b>Systemwide Priorities Subtotal</b>	<b>\$350,000</b>	<b>\$5,900,000</b>	<b>\$0</b>	<b>\$0</b>
	<i>% of Available New GF/ITF Revenue</i>	0.01%	0.3%		0.0%
Legislative Priorities	Various			\$28,672,400	\$19,817,900
	<b>Legislative Priorities Subtotal</b>			<b>\$28,672,400</b>	<b>\$19,817,900</b>
	<i>% of Available New GF/ITF Revenue</i>			1.0%	1.1%
	<b>Total</b>	<b>\$350,000</b>	<b>\$224,186,600</b>	<b>\$31,672,400</b>	<b>\$220,075,800</b>
	<i>% of Available New GF/ITF Revenue**</i>	0.01%	12.1%	1.1%	11.9%
	<b>FY 2023/24 Available New GF/ITF Revenue**</b>	<b>\$2,880,000,000</b>	<b>\$1,850,000,000</b>	<b>\$2,880,000,000</b>	<b>\$1,850,000,000</b>

\*Excluding O&M for capital projects

\*\*Rounded less at-risk revenue increment

FY 2024/25 Board Budget Request Items		Operating Budget: GF/ITF*					
		FY 2024/25 Preliminary Guidance		FY 2024/25 Requested**		FY 2024/25 OCHE Recommended	
Category	Item	One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing
Compensation	3.5% Discretionary Increase (p)		\$51,154,400		\$51,154,400		\$51,154,400
	7.2% Health/0.9% Dental Insurance (p)		\$14,121,300		\$14,121,300		\$14,121,300
	<b>Compensation Subtotal</b>		<b>\$65,275,700</b>		<b>\$65,275,700</b>		<b>\$65,275,700</b>
	<i>% of Available New GF/ITF Revenue</i>		6.5%		6.5%		6.5%
Mandatory Increases	Internal Service Fund Rate Increases (p)		\$19,697,700		\$19,697,700		\$19,697,700
	<b>Mandatory Increases Subtotal</b>		<b>\$19,697,700</b>		<b>\$19,697,700</b>		<b>\$19,697,700</b>
	<i>% of Available New GF/ITF Revenue</i>		2.0%		2.0%		2.0%
Tech Ed Priorities	Performance Funding		\$10,000,000		\$10,000,000		\$6,000,000
	Equipment		\$2,000,000		\$14,566,500		\$0
	Growth		\$6,657,000		\$6,657,000		\$6,657,000
	Custom Fit		\$0		\$300,400		\$0
	<b>Tech Ed Priorities Subtotal</b>		<b>\$18,657,000</b>		<b>\$31,523,900</b>		<b>\$12,657,000</b>
	<i>% of Available New GF/ITF Revenue</i>		1.9%		3.2%		1.3%
Degree-Granting Priorities	Performance Funding		\$40,000,000		\$40,000,000		\$24,000,000
	Equipment		\$2,000,000		\$15,017,400		\$0
	<b>Degree-Granting Subtotal</b>		<b>\$42,000,000</b>		<b>\$55,017,400</b>		<b>\$24,000,000</b>
	<i>% of Available New GF/ITF Revenue</i>		4.2%		5.5%		2.4%
Systemwide Priorities	Attorney General - Technical Colleges		\$255,600		\$255,600		\$255,600
	Common Application	\$4,375,000	\$2,215,000	\$4,375,000	\$2,215,000	\$4,375,000	\$2,215,000
	Northstar Rewrite	\$1,500,000		\$1,500,000		\$1,500,000	
	<b>Systemwide Priorities Subtotal</b>	<b>\$5,875,000</b>	<b>\$2,470,600</b>	<b>\$5,875,000</b>	<b>\$2,470,600</b>	<b>\$5,875,000</b>	<b>\$2,470,600</b>
	<i>% of Available New GF/ITF Revenue</i>	2.9%	0.2%	2.9%	0.2%	2.9%	0.2%
External Requests	Life Sciences Workforce Initiative - TRU				\$7,125,000		Prioritize w/RFAs
	Talent Ready Connections - TRU				\$2,000,000		Prioritize w/RFAs
	Behavioral Health Expansions - TRU				\$2,850,000		Prioritize w/RFAs
	Mobile Training Units - UBTECH			\$340,000	\$210,000	Prioritize w/RFAs	Prioritize w/RFAs
	Inflationary Costs - UALC				\$240,000		Prioritize w/RFAs
	Computer Science for All - TRU				\$5,000,000		Support Outside Rec
	Education Cybersecurity - UETN				\$6,900,000		Support Outside Rec
	<b>External Requests Subtotal</b>			<b>\$340,000</b>	<b>\$24,325,000</b>	<b>\$0</b>	<b>\$0</b>
	<i>% of Available New GF/ITF Revenue</i>			0.2%	2.4%		
<b>Total</b>		<b>\$5,875,000</b>	<b>\$148,101,000</b>	<b>\$6,215,000</b>	<b>\$198,310,300</b>	<b>\$5,875,000</b>	<b>\$124,101,000</b>
<i>% of Available New GF/ITF Revenue***</i>		2.9%	14.8%	3.1%	19.8%	2.9%	12.4%
<b>FY 2024/25 Hypothetical Available New GF/ITF Revenue(p)***</b>		<b>\$200,000,000</b>	<b>\$1,000,000,000</b>	<b>\$200,000,000</b>	<b>\$1,000,000,000</b>	<b>\$200,000,000</b>	<b>\$1,000,000,000</b>

\*Excluding O&M for capital projects

\*\*Performance Funding & Tech College Growth requests adjusted to match consensus guidance

\*\*\*Hypothetical preliminary estimate assuming both new revenue growth & use of FY 2024 at-risk budget buffers

# Commissioner's Recommendation

## *Comprehensive Operating Budget*

The Commissioner recommends the Board review and approve the Fiscal Year 2024-25 USHE operating budget priorities and authorize the Commissioner to make any subsequent technical adjustments, including rounding, necessary to finalize the budget prior to submitting it to the Governor and Legislature.

The Commissioner further recommends that the Board authorize the Commissioner, in consultation with the Board's Executive Committee, to present adjustments to the adopted Fiscal Year 2024-25 USHE operating budget in the event it is significantly misaligned with available state resources announced for the 2024 General Session.

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# System Budget Request

**MOTION:** I move to approve the Fiscal Year 2024-25 USHE operating budget priorities and authorize the Commissioner to make any subsequent technical adjustments, including rounding, necessary to finalize the budget prior to submitting it to the Governor and Legislature.

I further recommend the Board authorize the Commissioner, in consultation with the Board's Executive Committee, to present adjustments to the adopted Fiscal Year 2024-25 USHE operating budget in the event it is significantly misaligned with available state resources announced for the 2024 General Session.

# Compensation & Mandatory Costs

	Compensation (3.5% Discretionary Salary & 7.2% Health/0.9% Dental) (p)		Internal Service Funds (Liability, Cyber, Property, Auto, Aviation, Motor Pool, AG) (p)		Total		
Institution	State Funded	Institution Funded	State Funded	Institution Funded	State Funded	Institution Funded	Total
U of U	\$23,068,700	\$6,735,300	\$11,149,400	\$3,716,500	\$34,218,100	\$10,451,800	\$44,669,900
USU	\$11,297,700	\$2,821,900	\$2,035,300	\$678,400	\$13,333,000	\$3,500,300	\$16,833,300
WSU	\$5,047,400	\$1,663,100	\$876,200	\$292,100	\$5,923,600	\$1,955,200	\$7,878,800
SUU	\$3,201,000	\$1,064,300	\$1,552,200	\$517,400	\$4,753,200	\$1,581,700	\$6,334,900
Snow	\$1,381,000	\$411,400	\$519,900	\$173,300	\$1,900,900	\$584,700	\$2,485,600
UT	\$2,600,600	\$866,800	\$650,300	\$216,800	\$3,250,900	\$1,083,600	\$4,334,500
UVU	\$8,237,700	\$2,690,600	\$1,166,800	\$388,900	\$9,404,500	\$3,079,500	\$12,484,000
SLCC	\$4,926,400	\$1,505,800	\$558,100	\$186,000	\$5,484,500	\$1,691,800	\$7,176,300
Bridgerland Tech	\$729,400	\$0	\$121,800	\$0	\$851,200	\$0	\$851,200
Davis Tech	\$984,300	\$0	\$169,200	\$0	\$1,153,500	\$0	\$1,153,500
Dixie Tech	\$493,900	\$0	\$61,200	\$0	\$555,100	\$0	\$555,100
Mountainland Tech	\$1,044,000	\$0	\$119,900	\$0	\$1,163,900	\$0	\$1,163,900
Ogden-Weber Tech	\$667,400	\$0	\$242,200	\$0	\$909,600	\$0	\$909,600
Southwest Tech	\$280,100	\$0	\$46,800	\$0	\$326,900	\$0	\$326,900
Tooele Tech	\$300,500	\$0	\$34,000	\$0	\$334,500	\$0	\$334,500
Uintah Basin Tech	\$428,600	\$0	\$95,000	\$0	\$523,600	\$0	\$523,600
Board of Higher Ed	\$587,000	\$0	\$299,300	\$0	\$886,300	\$0	\$886,300
<b>Total</b>	<b>\$65,275,700</b>	<b>\$17,759,200</b>	<b>\$19,697,700</b>	<b>\$6,169,400</b>	<b>\$84,973,300</b>	<b>\$23,928,600</b>	<b>\$108,901,900</b>

# Commissioner's Recommendation

## *Compensation & Mandatory Costs*

The Commissioner recommends that the Board request for USHE institutions to be funded on par with state employees and state agencies with respect to increases in compensation and mandatory costs in FY 2024-25.

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# Compensation and Mandatory Costs

**MOTION:** I move that the Board request for USHE institutions to be funded on par with state employees and state agencies with respect to increases in compensation and mandatory costs in FY 2024-25.



# Performance Funding: FY 2025 Request

FY 2025 Eligible Performance Funding: Degree-Granting Institutions								
Institution	2022-23 Annualized Budget FTE <sup>(2)</sup>	% of Total	50%	2023-24 Total State Funded Appropriations <sup>(2)</sup>	% of Approps	50%	Eligible Performance Funding Amount	% of Total
			\$ 12,000,000			\$ 12,000,000		
UU	32,436	26.14%	\$3,136,900	\$586,731,400	37.70%	\$4,523,500	\$7,660,400	31.92%
USU	20,406	16.45%	\$1,973,500	\$321,370,500	20.65%	\$2,477,700	\$4,451,200	18.55%
WSU	14,104	11.37%	\$1,364,000	\$150,344,100	9.66%	\$1,159,100	\$2,523,100	10.51%
SUU	10,342	8.33%	\$1,000,200	\$74,420,700	4.78%	\$573,800	\$1,574,000	6.56%
SNOW	3,732	3.01%	\$361,000	\$41,615,300	2.67%	\$320,800	\$681,800	2.84%
UT	7,866	6.34%	\$760,700	\$64,469,100	4.14%	\$497,000	\$1,257,700	5.24%
UVU	23,546	18.98%	\$2,277,200	\$188,583,700	12.12%	\$1,453,900	\$3,731,100	15.55%
SLCC	11,648	9.39%	\$1,126,500	\$128,953,900	8.28%	\$994,200	\$2,120,700	8.84%
<b>Total</b>	<b>124,080</b>	<b>100.0%</b>	<b>\$12,000,000</b>	<b>\$1,556,488,700</b>	<b>100.0%</b>	<b>\$12,000,000</b>	<b>\$24,000,000</b>	<b>100.0%</b>

# Performance Funding: FY 2025 Request

## FY 2025 Eligible Performance Funding: Technical Colleges

Institution	2022-23 Annualized Budget FTE	% of Total	50%	2023-24 Total State Funded Appropriations	% of Approps	50%	Eligible Performance Funding Amount	% of Total
			\$			\$		
			3,000,000			3,000,000		
BTC	779	12.35%	\$370,400	\$23,177,700	12.86%	\$385,700	\$756,100	12.60%
DTC	1,260	19.97%	\$599,000	\$27,458,200	15.23%	\$456,900	\$1,055,900	17.60%
DXTC	502	7.96%	\$238,800	\$20,230,900	11.22%	\$336,700	\$575,500	9.59%
MTC	1,327	21.04%	\$631,100	\$28,011,000	15.54%	\$466,100	\$1,097,200	18.29%
OWTC	1,044	16.55%	\$496,400	\$24,535,300	13.61%	\$408,300	\$904,700	15.08%
SLCC <sup>(2)</sup>	203	3.21%	\$96,300	\$12,669,200	7.03%	\$210,800	\$307,100	5.12%
Snow <sup>(2)</sup>	258	4.09%	\$122,600	\$5,279,600	2.93%	\$88,000	\$210,600	3.51%
SWTC	257	4.07%	\$122,200	\$9,214,300	5.11%	\$153,300	\$275,500	4.59%
TTC	206	3.26%	\$97,900	\$8,567,000	4.75%	\$142,600	\$240,500	4.01%
UBTC	176	2.79%	\$83,600	\$13,528,900	7.50%	\$225,100	\$308,700	5.15%
USU <sup>(2)</sup>	298	4.72%	\$141,700	\$7,600,700	4.22%	\$126,500	\$268,200	4.47%
<b>Total</b>	<b>6,310</b>	<b>100.0%</b>	<b>\$3,000,000</b>	<b>\$180,272,800</b>	<b>100.0%</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>	<b>100.0%</b>

# Performance Funding: Goals

Five-Year & Annual Institution Performance Goal Summary Tables					
Access					
Institution	2022 Actual	5-Year Goal Increment	2027 Performance Goal	1-Year Goal Increment	2023 Performance Goal
Bridgerland Tech	0.63%				
Davis Tech	1.08%				
Dixie Tech	0.30%				
Mountainland Tech	1.33%				
Ogden-Weber Tech	0.88%				
SLCC	9.43%				
SNOW	3.00%				
Southwest Tech	0.15%				
SUU	3.36%				
Tooele Tech	0.21%				
Uintah Basin Tech	0.12%				
USU	7.65%				
UT	3.97%				
UU	5.82%				
UVU	9.53%				
WSU	6.19%				
<b>USHE TOTAL</b>	<b>53.65%</b>	<b>3.0%</b>	<b>56.65%</b>	<b>0.30%</b>	<b>53.95%</b>

# Performance Funding: Goals

Timely Completion					
Institution	2022 Actual	5-Year Goal Increment	2027 Performance Goal	1-Year Goal Increment	2023 Performance Goal
Bridgerland Tech	58.33%	3.0%	61.33%	0.60%	58.93%
Davis Tech	51.40%	3.0%	54.40%	0.30%	51.70%
Dixie Tech	63.09%	3.0%	66.09%	0.41%	63.50%
Mountainland Tech	72.41%	3.0%	75.41%	0.60%	73.01%
Ogden-Weber Tech	41.30%	3.0%	44.30%	0.57%	41.87%
SLCC	39.79%	3.0%	42.79%	0.30%	40.09%
SNOW	61.53%	4.0%	65.53%	0.78%	62.31%
Southwest Tech	77.68%	3.0%	80.68%	0.50%	78.18%
SUU	53.14%	3.0%	56.14%	0.60%	53.74%
Tooele Tech	58.60%	4.0%	62.60%	0.50%	59.10%
Uintah Basin Tech	61.60%	4.0%	65.60%	2.00%	63.60%
USU	54.50%	4.0%	58.50%	0.40%	54.90%
UT	36.53%	3.0%	39.53%	0.30%	36.83%
UU	65.52%	3.0%	68.52%	0.30%	65.82%
UVU	36.62%	3.0%	39.62%	0.30%	36.92%
WSU	36.30%	3.0%	39.30%	0.45%	36.75%
<b>USHE TOTAL</b>	<b>48.09%</b>	<b>3.0%</b>	<b>51.09%</b>	<b>0.60%</b>	<b>48.69%</b>

# Performance Funding: Goals

High-Yield Graduates					
Institution	2022 Actual	5-Year Goal Increment	2027 Performance Goal	1-Year Goal Increment	2023 Performance Goal
Bridgerland Tech	49.24%	7.0%	56.24%	1.4%	50.64%
Davis Tech	41.83%	8.0%	49.83%	0.8%	42.63%
Dixie Tech	65.98%	7.0%	72.98%	1.4%	67.40%
Mountainland Tech	32.88%	8.0%	40.88%	1.6%	34.48%
Ogden-Weber Tech	48.52%	7.0%	55.52%	1.4%	49.94%
SLCC	75.97%	1.0%	76.97%	0.1%	76.07%
Snow	63.00%	7.0%	70.00%	1.0%	63.97%
Southwest Tech	49.10%	7.0%	56.10%	0.7%	49.80%
SUU	71.12%	3.0%	74.12%	0.7%	71.78%
Tooele Tech	58.78%	6.0%	64.78%	1.0%	59.78%
Uintah Basin Tech	55.45%	6.0%	61.45%	1.0%	56.45%
USU	78.75%	3.0%	81.75%	0.3%	79.05%
UT	63.88%	6.0%	69.88%	0.7%	64.60%
UU	81.64%	0.0%	81.64%	0.0%	81.60%
UVU	75.82%	3.0%	78.82%	0.6%	76.42%
WSU	79.85%	3.0%	82.85%	0.4%	80.30%
<b>USHE TOTAL</b>	<b>71.27%</b>	<b>3.0%</b>	<b>74.27%</b>	<b>0.60%</b>	<b>71.87%</b>

# Commissioner's Recommendation

## *FY 2025 New Performance Funding*

The Commissioner recommends that the Board approve the request for \$30 million of new ongoing performance funding to be appropriated into the Performance Funding Restricted Account and allocated to institutions under the new performance funding model.

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## FY 2025 Performance Funding

**MOTION:** I move that the Board approve the request for \$30 million of new ongoing performance funding to be appropriated into the Performance Funding Restricted Account and allocated to institutions under the new performance funding model.

# Performance Funding: 2023 GS

Degree Granting 2023 GS Performance Funding Ongoing Allocation Proposal				
Institution	% of 2022 Performance Goal Met (Old Model)	FY 2024 Eligible Amount	Recommended FY 2025 Base Ongoing	Additional FY 2025 Ongoing Funding Conditional on 2023 Performance
University of Utah	60%	\$10,138,000	\$6,082,800	\$4,055,200
Utah State University	60%	\$7,004,200	\$4,202,500	\$2,801,700
Weber State University	100%	\$3,571,400	\$3,571,400	\$0
Southern Utah University	100%	\$2,308,400	\$2,308,400	\$0
Utah Tech University	100%	\$1,928,100	\$1,928,100	\$0
Utah Valley University	100%	\$5,473,700	\$5,473,700	\$0
Snow College	100%	\$1,113,900	\$1,113,900	\$0
Salt Lake Community College	85%	\$3,462,300	\$2,943,000	\$519,300
<b>Total</b>	<b>78.9%</b>	<b>\$35,000,000</b>	<b>\$27,623,800</b>	<b>\$7,376,200</b>



# Commissioner's Recommendation

## *2023 GS Degree-Granting Performance Funding*

The Commissioner recommends that the Board request that ongoing performance funding appropriated in the 2023 General Session be allocated to institutions consistent with performance achieved against the 2022 performance metric targets. The Commissioner further recommends that the remaining 2023 General Session ongoing performance funding appropriations be distributed to institutions under the new performance funding model, with any unearned funding set aside for future recovery.

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# 2023 GS Degree-Granting Performance Funding

**MOTION:** I move the Board request that ongoing performance funding appropriated in the 2023 General Session be allocated to institutions consistent with performance achieved against the 2022 performance metric targets and further recommend that the remaining 2023 General Session ongoing performance funding appropriations be distributed to institutions under the new performance funding model, with any unearned funding set aside for future recovery.

# Enrollment Growth

## **Degree-Granting Institutions**

- No net growth in FY 2023 relative to funding-adjusted base year

## **Technical Colleges**

- 750 net FTE growth in FY 2023 across five institutions
  - \$6,657,000 in funding requested pending clarification of legislative intent for any previous year appropriations
-

# Commissioner's Recommendation

## *Enrollment Growth*

The Commissioner does not recommend that the Board submit a budget request for **degree-granting institution enrollment growth** since degree-granting institutions did not experience net growth across program levels relative to baseline funding already provided.

The Commissioner recommends the Board approve **technical education growth funding** in the amount of \$6,657,000 and authorize the Commissioner to make subsequent adjustments consistent with any clarification of legislative intent as it relates to technical education capacity funding appropriated in the 2023 General Session.

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# Enrollment Growth

**MOTION:** I move the Board not to submit a budget request for degree-granting institution enrollment growth.

I further move the Board to approve technical education growth funding in the amount of \$6,657,000 and authorize the Commissioner to make subsequent adjustments consistent with any clarification of legislative intent as it relates to technical education capacity funding appropriated in the 2023 General Session.

# Equipment

## **Equipment Requests from Institutions**

- Degree-Granting Institutions: \$15,017,400
- Technical Colleges: \$14,566,500

## **Preliminary Budget Guidance on Equipment**

- Degree-Granting Institutions: \$2,000,000
  - Technical Colleges: \$2,000,000
-

# Commissioner's Recommendation

## *Equipment*

Based on current fiscal realities related to the state budget for FY 2025, the Commissioner does not recommend the Board submit a budget request for equipment this year. One-time funding could be considered.

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# Equipment

**MOTION:** I move to recommend the Board does not submit a budget request for equipment this year.



# Systemwide Priorities, External & Non-USHE Requests

## Systemwide Priorities

- Attorney General for Technical Colleges: \$255,600 OG
- Common Application: \$2,215,000 OG & \$4,375,000 1x
- NorthStar Rewrite: \$1,500,000 1x

## External Requests\*

- TRU – Life Sciences Workforce Initiative: \$7,125,000 OG
- TRU – Behavioral Health Expansions: \$2,850,000 OG
- TRU –Talent Ready Connections: \$2,000,000 OG
- UALC – Subscription Renewals: \$240,000 OG
- Rep. Watkins - Mobile Training Units (UBTech): \$210,000 OG & \$340,000 1x

## Non-USHE Requests

- TRU – Computer Science for All: \$5,000,000 OG
- UETN – Cybersecurity Tools & Staff: \$6,900,000 OG

\*Not reflective of all external requests received prior to the Nov. 1 submission deadline

# Commissioner's Recommendation

## *Systemwide Priorities, External & Non-USHE Requests*

The Commissioner recommends the Board approve funding in the amount of \$2,470,600 ongoing and \$5,875,000 one-time for the **system-level priorities** of an additional attorney general for technical colleges, a common application system, and a rewrite of the NorthStar software system.

The Commissioner recommends the Board partition **external RFAs** from the FY 2024-2025 operating budget recommendation and to prioritize these RFAs and any others received before the November 1st deadline in the November 30th Board meeting.

The Commissioner recommends the Board endorse these **non-USHE budget items** during the 2024 General Session, but not formally include them in the FY 2024-2025 operating budget recommendation.

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## Systemwide Priorities, External & Non-USHE Requests

**MOTION:** I move the Board to approve funding in the amount of \$255,600 ongoing and \$1,500,000 one-time for the system-level priorities of an additional attorney general for technical colleges and a rewrite of the NorthStar software system.

# **FY 2024-25 USHE Capital Budget Recommendation**

# FY 2024-25 Capital Budget Recommendations

## *Degree-Granting Dedicated Projects*

<b>Institution</b>	<b>Capital Project</b>	<b>Amount</b>	<b>O&amp;M</b>
Utah State University	Administrative Services Addition	\$9,987,700	
	Dedicated Project Fund Allocation	-\$4,987,700	
	Institutional Funds	<u>-\$5,000,000</u>	
	<b>New Income Tax Fund Requested</b>	<b>\$0</b>	<b>\$0</b>
Southern Utah University	Highway 56 Phoenix Plaza	\$4,635,000	
	Dedicated Project Fund Allocation	<u>-\$4,635,000</u>	
	<b>New Income Tax Fund Requested</b>	<b>\$0</b>	<b>\$162,600</b>

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# FY 2024-25 Capital Budget Recommendations

## *Degree-Granting Non-Dedicated Projects*

<b>Institution</b>	<b>Capital Project</b>	<b>Amount</b>	<b>O&amp;M</b>
Snow College	Social Science Classroom & Lab Building	\$42,000,000	
	Dedicated Project Fund Allocation	-\$21,791,200	
	Institutional Funds	<u>-\$735,000</u>	
	<b>New Income Tax Fund Requested</b>	<b>\$19,473,800</b>	<b>\$455,100</b>

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# Higher Education Capital Project Fund

## Higher Education Capital Project Fund Estimated Allocations and Fund Balances

Fund/Institution	FY 2024 Fund Balance <sup>1</sup>	FY 2024 Project Deficit <sup>2</sup>	Estimated FY 2025 Base Allocation (p)	Estimated FY 2025 Available for Projects (p)
Higher Education CPF				
University of Utah	\$260,600	\$0	\$20,432,100	\$20,692,700
Utah Valley University	\$16,147,100	\$0	\$16,147,100	\$32,294,200
Utah State University	\$0	-\$18,000	\$14,182,000	\$14,164,000
Southern Utah University	\$0	-\$804,900	\$11,695,100	\$10,890,200
Utah Tech University	\$11,043,400	\$0	\$11,043,400	\$22,086,800
Weber State University	\$2,804,500	\$0	\$11,136,900	\$13,941,400
Salt Lake Community College	\$134,900	\$0	\$9,166,600	\$9,301,500
Snow College	\$14,904,700	\$0	\$6,886,500	\$21,791,200

<sup>1</sup>FY 2024 Fund Balance reflects originally appropriated project amounts as a proxy for project costs less available capital project fund resources

<sup>2</sup>FY 2024 Project Deficit reflects amounts available for FY 2024 Projects less originally appropriated project amounts as proxy for project costs

# FY 2024-25 Capital Budget Recommendations

## *Technical College Projects*

<b>Institution</b>	<b>Capital Project</b>	<b>Amount</b>	<b>O&amp;M</b>
Ogden-Weber Tech	Pathway Building	\$81,865,900	
	Dedicated Project Fund Allocation	<u>-\$19,310,300</u>	
	<b>New Income Tax Fund Requested</b>	<b>\$62,555,600</b>	<b>\$630,100</b>

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# Technical College Capital Project Fund

## Technical College Capital Project Fund Estimated Allocations and Fund Balances

<b>Fund/Institution</b>	<b>FY 2024 Fund Balance<sup>1</sup></b>	<b>FY 2024 Project Deficit<sup>2</sup></b>	<b>Estimated FY 2025 Base Allocation (p)</b>	<b>Estimated FY 2025 Available for Projects (p)</b>
Technical College CPF	\$0	\$0	\$19,310,300	\$19,310,300

<sup>1</sup>FY 2024 Fund Balance reflects originally appropriated project amounts as a proxy for project costs less available capital project fund resources

<sup>2</sup>FY 2024 Project Deficit reflects amounts available for FY 2024 Projects less originally appropriated project amounts as proxy for project costs

# FY 2024-25 Capital Budget Recommendations

## *Landbank*

<b>Institution</b>	<b>Capital Project</b>	<b>Amount</b>	<b>O&amp;M</b>
Snow College	Nephi Property	<u>\$2,000,000</u>	
	<b>New Income Tax Fund Requested</b>	<b>\$2,000,000</b>	<b>\$0</b>

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# FY2025 Dedicated Capital Projects Request



UtahStateUniversity

*November 3, 2023*

# **Dedicated Capital Development Funds Request**

- Administrative Services Addition, \$4.99M
- College of Veterinary Medicine Building, \$9M

# Administrative Services Addition



UtahStateUniversity



# Project Sequence

- Construct an addition to the existing Administrative Services building
- Relocate the Human Resources department to the new space
- Relocate the Environmental Health & Safety department
- Demolish the deteriorating East Campus Office Building (ECOB)







# **Administrative Services Addition**

- Cost Effective and Efficient use of Resources:
- Consistent with Institutional Role, Mission, and Master Plan:
- Fulfillment of a Critical Institutional Facility Need:

# Administrative Services Addition

## PROJECT BUDGET:

PRELIMINARY COST ESTIMATE	\$9,987,681
TOTAL PROJECT SPACE (GSF)	12,689
New Space (GSF)	12,689
Demolished Space	16,313
INCREASE IN STATE FUNDED O&M	(\$9,796)
FUNDING	
Dedicated Capital Development Funds	\$4.99M
Institutional Funds	\$5M

# College of Veterinary Medicine Facility



UtahStateUniversity

# College of Veterinary Medicine Facility

- The new College of Veterinary Medicine facility and four-year Veterinary Medicine program were approved during the 2022 Legislative Session
- The new building will be the headquarters for the College of Veterinary Medicine programs
- The facility will be constructed on the corner of 1200 East 1400 North, directly across the street to the North of the Poisonous Plant Research Laboratory
- The facility will include classrooms, teaching labs, research labs, faculty offices, and administrative offices



VCBO



# College of Veterinary Medicine Facility

## PROJECT BUDGET:

PRELIMINARY COST ESTIMATE \$75.5M

TOTAL PROJECT SPACE (GSF) 108,845

New Space (GSF) 108,845

Demolished Space 0

INCREASE IN STATE FUNDED O&M \$1.2M

## FUNDING

**Dedicated Capital Development Funds** \$23M

(FY23 = \$14M, FY25 = **\$9M**)

Other Appropriated State Funds \$52.5M



# **Dedicated Capital Development Funds Request**

- Administrative Services Addition, \$4.99M
- College of Veterinary Medicine Building, \$9M

# Questions ?



UtahStateUniversity



# Utah State University – Capital Project

**MOTION:** I move to approve Utah State University's Administrative Services Addition as a dedicated project supported with available dedicated project funds.

I move to approve Utah State University's request to obligate the first \$9,000,000 of USU's FY 2025 capital projects fund allocation and balance for the construction of the College of Veterinary Medicine facility.



# Southern Utah University

## SUU on 56 Acquisition

Utah Board of Higher Education - Dedicated Funds Request

November 3, 2023

- Constructed in 1996 as a call center
- Renovated in 2017
- Recently replaced roof and mechanical systems



# 19,112 SQUARE FEET \$242/sq.ft.

- Cubicle space (250 stations)
- Medium sized classrooms
- Conference rooms
- Private offices
- Break rooms/common spaces
- 185 parking stalls
- Data cabling/server room
- Back-up generator



Former Vivint Building

## SUU Presence on Highway 56

- SUU Head Start Program
  - Early Intervention Center
  - Preschool



SUU Presence in Business Park



## **SUU Aviation**

Maintenance Technician Program



## **SUU Graduate & Online**

Admissions and Administration

Building Occupants - Growing Areas





- 1.5 miles west of the main campus
- Close proximity to SUU Aviation

Proximity to Other Relevant Holdings

**Requesting \$4.6 million for the acquisition of the *SUU on 56* building from SUU dedicated funds.**



Thank you!

**SUU** SOUTHERN  
UTAH  
UNIVERSITY



# Southern Utah University – Capital Project

**MOTION:** I move to approve Southern Utah University's Highway 56 Phoenix Plaza as a dedicated project supported with available one-time dedicated project funds and ongoing state funding for operations and maintenance.



# Social Science Classroom and Lab Building

# Current Facilities

Demolish and replace



**Family Life Building**

9,631 sq ft

Built in 1937

85 years old

Repurpose



**Social Science Building**

11,872 sq ft

Built in 1910

112 years old

Demolish



**Greenwood Hall**

4,264 sq ft

Built in 1941

81 years old

# Footprint on Campus



# New Facility Rendering



- 45,000 sq feet
- \$41,600,000
- \$735,000 committed donations



## Proposed Space

- Eight classrooms
- One large convention/lecture hall
- One innovation lab
- Three IVC Classrooms
- Two computer labs
- One Foods and Nutrition lab
- One Clothing and Textiles lab
- One Early Childhood Education lab
- Thirty-six offices







# Resource Demand Without New Building

## NECESSARY CAPITAL IMPROVEMENTS

-  Roof on HFST and Greenwood
-  Office conversion to child-care lab space
-  Electrical update
-  Non-compliant ADA facilities
-  Inadequate sewer system
-  Ventilation system
-  Energy efficiencies
-  Obsolete, broken furniture
-  Size-restricted restrooms
-  Lead-based tile

## BOOTSTRAPPING IS OUR BUSINESS

-  Removed classroom risers
-  Cosmetic updates
-  \$56,000 emergency septic repair
-  Window-mounted AC units

Current wait list

**48**  
for child lab



- Built on pioneer cesspool
- Failed sewer

# Greenwood Hall: Only partly usable



# Access



- Social science classes have the highest enrollments at the college
- Expansion of childcare facilities
- Concurrent enrollment to rural schools
- Innovative partnerships with small business counseling
- Expanded community resources

# Affordability



- Low-cost certificates
- Lowest degree-granting combined tuition & fees
- Free business and entrepreneurship counseling for students and community
- Industry connections to make college more affordable



# Completion



- Multiple levels of completion
  - Certificates
  - Associate degree (AAS and AS/AA)
  - Potential 3+1 partnerships (education)
- Creative, hands-on experiential lab spaces = ↑ completion

# Workforce Alignment



- Certificates
  - Human Services
  - Early Childhood
  - Education
- Collaborative Industry/ Community Partnerships
  - Custom Fit
  - SBDC
  - Economic Development
  - Rural Entrepreneurship





# Our Goal

Connect students to industry,  
industry to communities,  
and communities to students



Thank you!



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**SNOW  
COLLEGE**

# Snow College – Non-Dedicated Capital Project

**MOTION:** I move the Board request the Snow College Social Science Classroom and Lab Building as the System’s degree-granting non-dedicated project priority and use any available dedicated project fund allocations and balances to reduce the request for a new one-time Income Tax Fund for the project.



OGDEN-WEBER  
COLLEGE

*Pathway* Building

**ACCESS**



**AFFORDABILITY**



**COMPLETION**



**WORKFORCE**



**ACCESS**



**31%**

**of OTECH students are economically disadvantaged**

**35%**

**of OTECH students are from historically underrepresented groups**



# AFFORDABILITY

**#2**  
in the  
State of Utah

Institution	State	Level	Predominant degree	Institution type	Average age at entry	10-year NPV rank	10-year NPV	15-year NPV rank	15-year NPV	20-year NPV rank	20-year NPV	30-year NPV rank	30-year NPV	40-year NPV rank	40-year NPV
Weber State University	UT	4-year	Associate's	Public	25	265	\$234,000	289	\$439,000	340	\$624,000	401	\$944,000	445	\$1,206,000
2 Ogden-Weber Technical College	UT	Less than 2-year	Certificate	Public	29	366	\$219,000	888	\$351,000	1399	\$470,000	1888	\$676,000	2127	\$845,000
3 Salt Lake Community College	UT	2-year	Associate's	Public	25	414	\$213,000	549	\$385,000	714	\$541,000	919	\$810,000	1004	\$1,030,000
4 Bridgerland Technical College	UT	2-year	Certificate	Public	28	620	\$197,000	1178	\$332,000	1601	\$454,000	1989	\$665,000	2178	\$838,000
5 Dixie State University	UT	4-year	Associate's	Public	22	958	\$181,000	1020	\$342,000	1189	\$488,000	1341	\$740,000	1412	\$947,000
6 Snow College	UT	4-year	Associate's	Public	21	1085	\$177,000	1324	\$324,000	1556	\$458,000	1781	\$689,000	1870	\$878,000
7 University of Utah	UT	4-year	Bachelor's	Public	24	1468	\$164,000	426	\$403,000	352	\$620,000	321	\$993,000	310	\$1,300,000
8 Utah Valley University	UT	4-year	Bachelor's	Public	24	1740	\$154,000	776	\$359,000	682	\$545,000	668	\$866,000	652	\$1,130,000
9 Utah State University	UT	4-year	Bachelor's	Public	23	2556	\$125,000	1324	\$324,000	1017	\$504,000	888	\$815,000	853	\$1,070,000
10 Southern Utah University	UT	4-year	Bachelor's	Public	22	2976	\$110,000	1848	\$298,000	1442	\$467,000	1187	\$760,000	1123	\$1,000,000

Image source: 2022 Georgetown University Center on Education and the Workforce ROI Rankings



# AFFORDABILITY

**Top**  
**10%**

*in the nation*

**1291%**

## Earnings - Price Return



40-year NPV rank	40-year NPV	Institution	State	Level	Predominant degree	Institution type	Share earning more than high school graduates 10-years after enrolling	Earnings-price return rank	Earnings-price return	Earnings-debt return rank	Earnings-debt return	Debt rank	Median debt	10-year earnings rank	Median 10-yr earnings	Net price rank	Net price	Graduation rate rank	Graduation rate
65	2127	Ogden-Weber Technical College	UT	Less than 2-year	Certificate	Public	56%	65	1291%	NA	NA	NA	NA	2695	\$33,375	4367	\$2,399	2034	
66	1650	Citrus College	CA	2-year	Associate's	Public	61%	67	1287%	265	594%	3579	\$5,500	2005	\$38,163	4334	\$2,751	3094	
67	1456	City Colleges of Chicago-Wilbur Wright College	IL	2-year	Associate's	Public	65%	68	1272%	33	887%	3977	\$4,000	1843	\$39,470	4322	\$2,876	3677	
68	2290	Chipola College	FL	4-year	Associate's	Public	58%	69	1261%	NA	NA	NA	NA	2509	\$34,812	4350	\$2,557	2485	

Image source: 2022 Georgetown University Center on Education and the Workforce ROI Rankings

High Yield Awards Increased to 56.7% in FY23.  
Goal was 49.9%





# COMPLETION

## Common Barriers



Choosing a Path

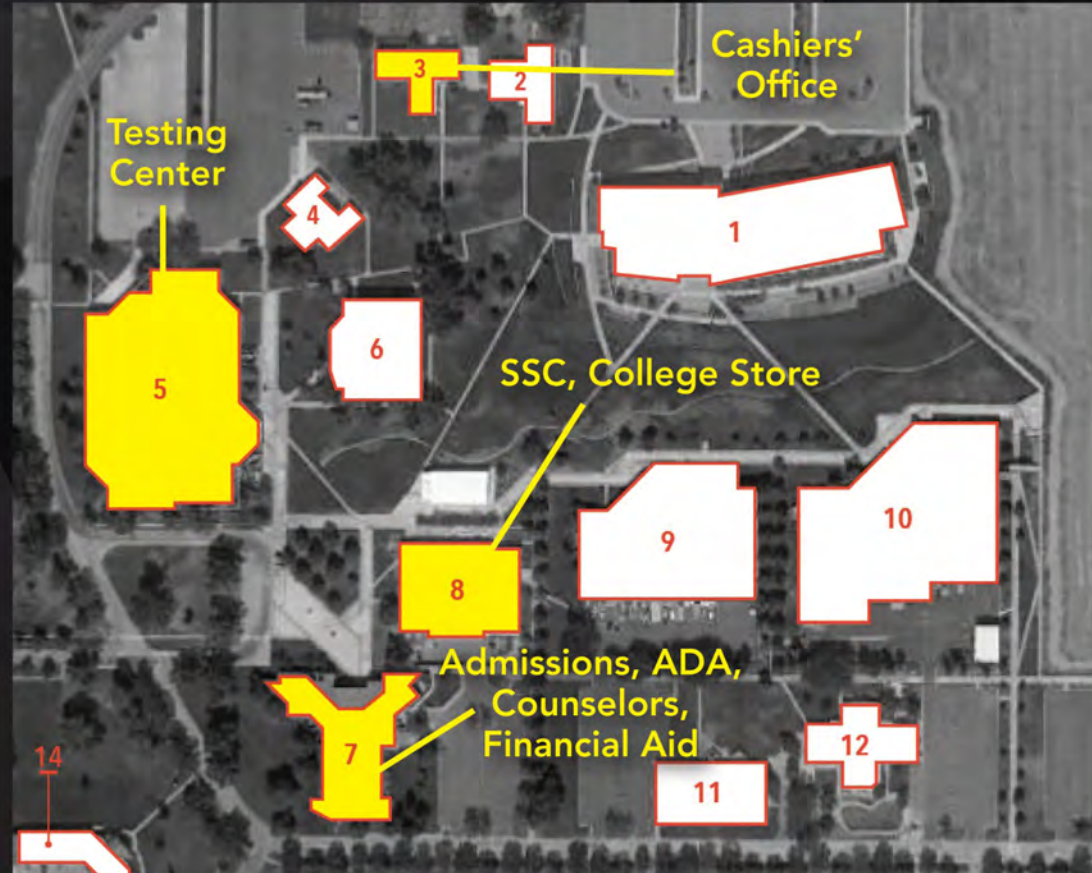


Cost of Education



Complicated Enrollment Process

Source: CICERO, Utah Postsecondary Education  
Voice of the Customer Research





## Utah's Completion College

GRADUATION RATE AMONG HISTORICALLY  
UNDERREPRESENTED STUDENTS IS

**2%**

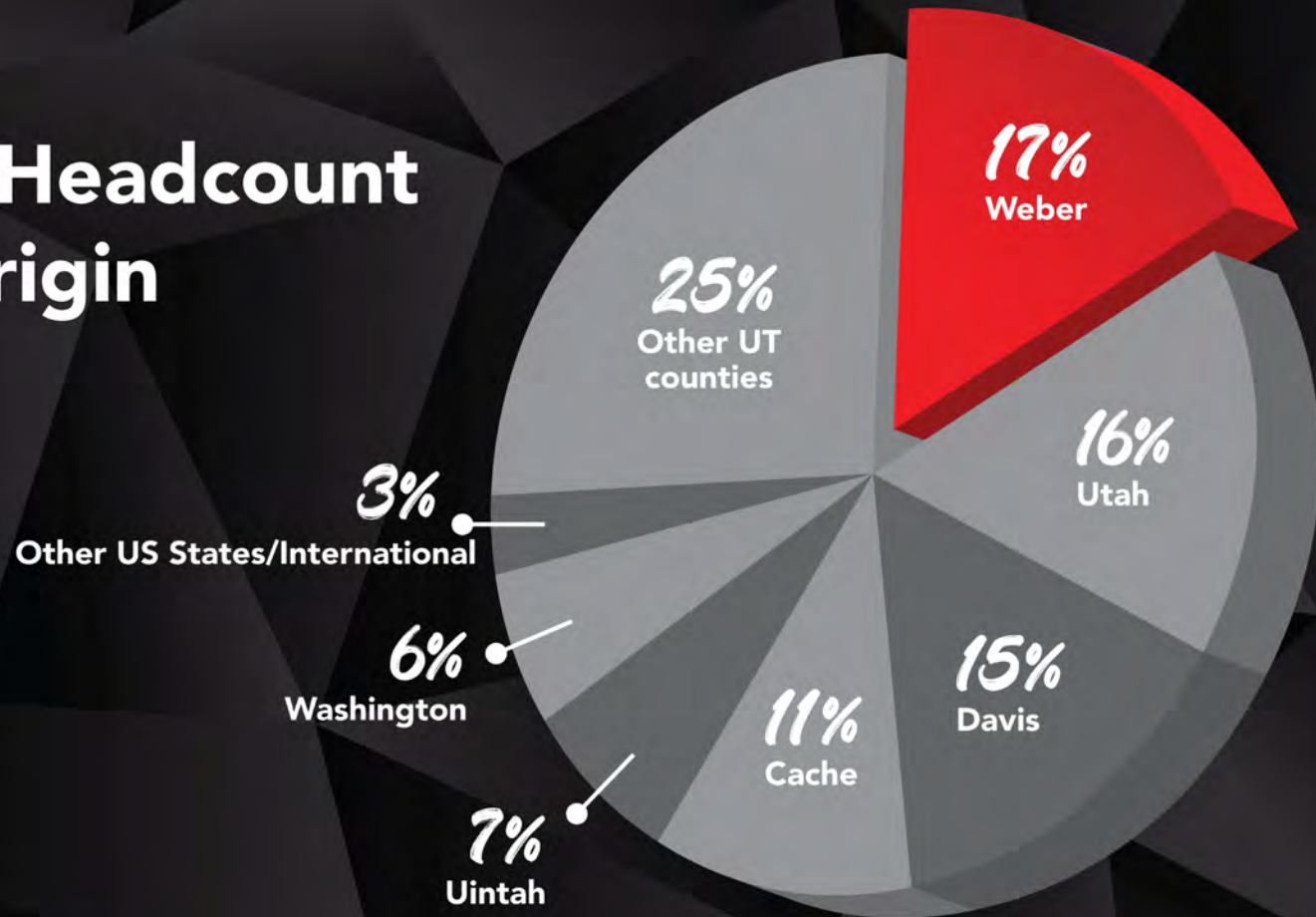
HIGHER THAN NON-HUG STUDENTS

19% increase in Certificates Awarded in FY23  
Timely Completion increased to 42.9% in FY23  
Goal was 40%.



# FY 2022: Adult Headcount by County of Origin

Source: USHE Institutional Financial and Performance Summary, 2023 General Session



**Largest Adult Enrollment of all USHE Technical Colleges**

**Adult FTE Grew 29.38% Q1 FY24**



**FY17** → **FY23**

**12%**

**Increase in Headcount**

**30%**

**Increase in FTE**

# WORKFORCE ALIGNMENT

*High-Wage, High-Demand*



**BUSINESS**



**COMPUTER PROGRAMMING**



**GRAPHIC DESIGN**



**CYBER SECURITY**



**PLUMBING**



**ELECTRICIAN**



## INADEQUATE INFRASTRUCTURE AND OVERCROWDED PROGRAM AREAS



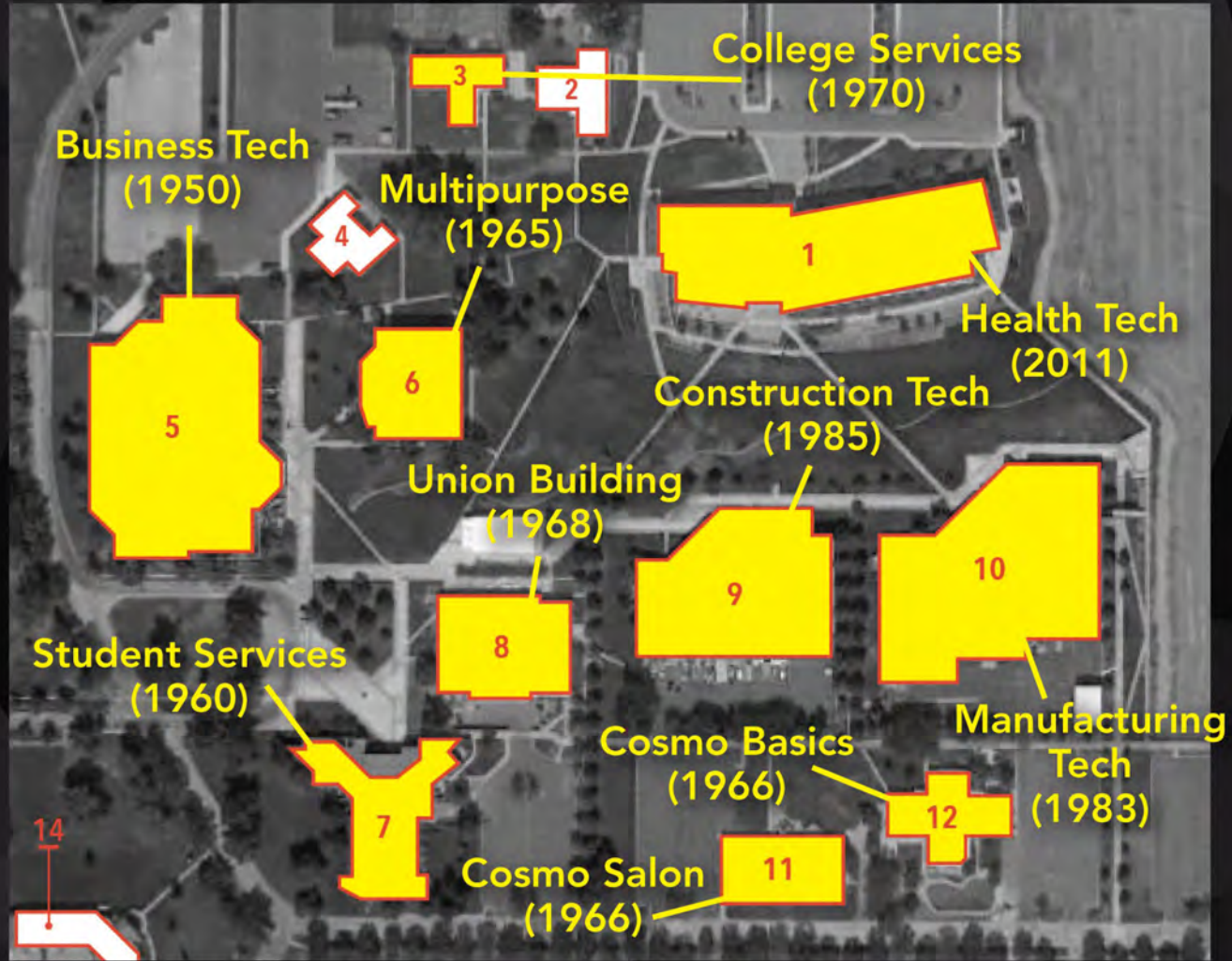
**DEPLETED BUDGET TO EXPAND  
PROGRAM AREAS**



**OPERATING 238  
DAYS/NIGHTS A YEAR**



**HIGH-WAGE, HIGH-DEMAND  
PROGRAMS HAVE LONG WAITLISTS**



Average Age of Buildings: **60 years**

**Pathway Building**



Education

# Ogden's new O-Tech high school wants to narrow the gap between students and college

KUER 90.1 | By Jon Reed  
Published July 19, 2022 at 2:00 AM MDT



Courtesy of Ogden-Weber Technical College

The campus of Ogden-Weber Technical College in Ogden, Utah.

Students in the [Ogden School District](#) will soon have another option to finish out their high school years — at a building located on the [Ogden-Weber Technical College](#) campus.



*TECHNICALLY, WE  
RUN THE WORLD*

*Thank You!*



# Ogden-Weber Technical College – Non-Dedicated Capital Project

**MOTION:** I move the Board request the Ogden-Weber Technical College Pathway Building as the System’s technical college project priority and use any available Technical College Capital Project Fund allocations and balances to reduce the request for new one-time Income Tax Fund for the project.

# Snow College Land Bank Request



# NEPHI PROPERTY = \$1.88 million (appropriated \$2M)



- 5 acres
- Open space
- Access from Main Street
- Visibility from I-15

# NEPHI PROPERTY = \$2.0 million

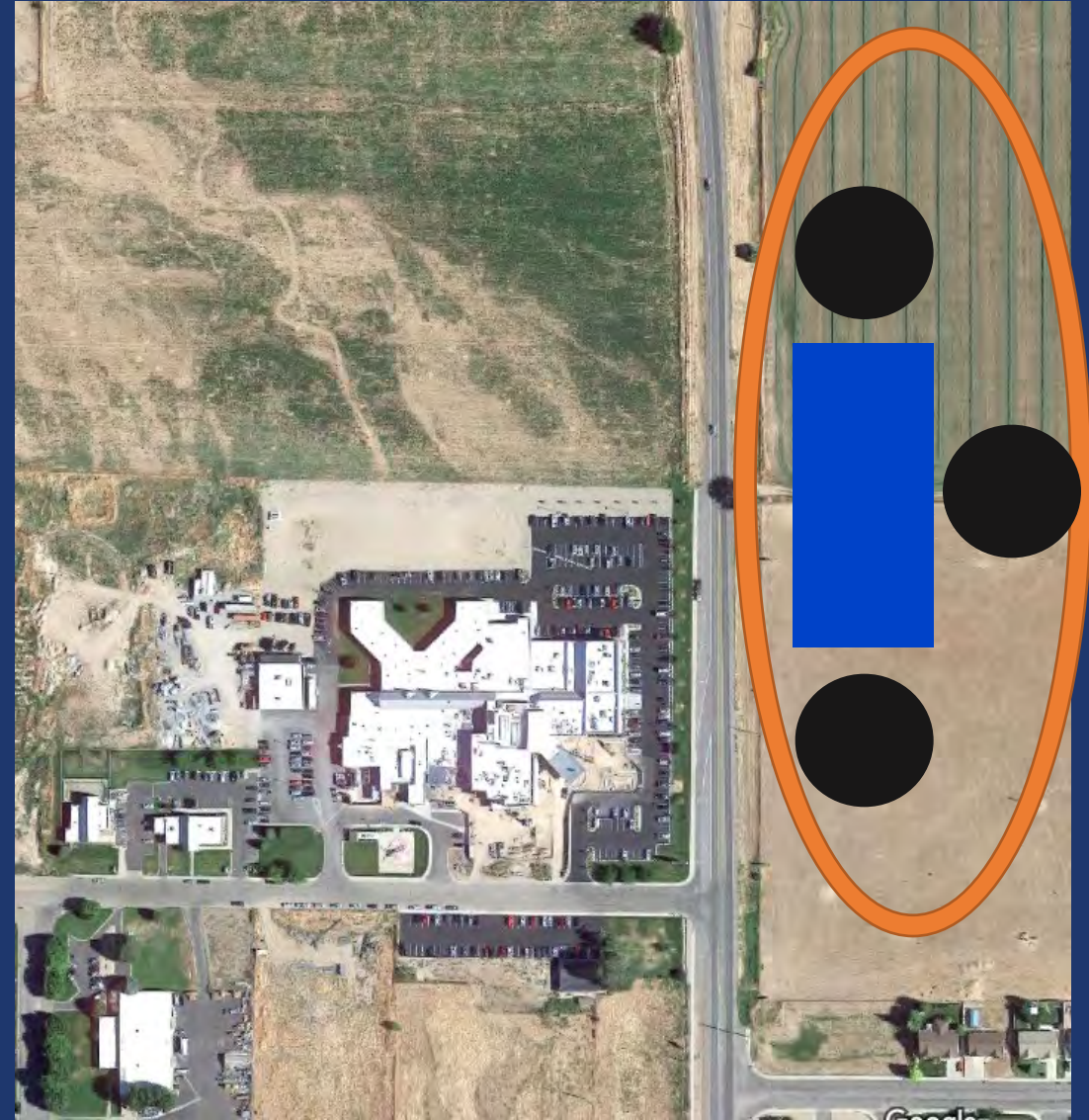


- 5.44 acres
- Contiguous property

# Education Learning Hub

## Partnerships

- K-12
- Industry
- Community



# Questions?



## Snow College – Capital Project

**MOTION:** I move the Board to request funding to support Snow College's acquisition of the Nephi Property landbank.



# **FY 2024-25 Preliminary Tuition and Fees Discussion**

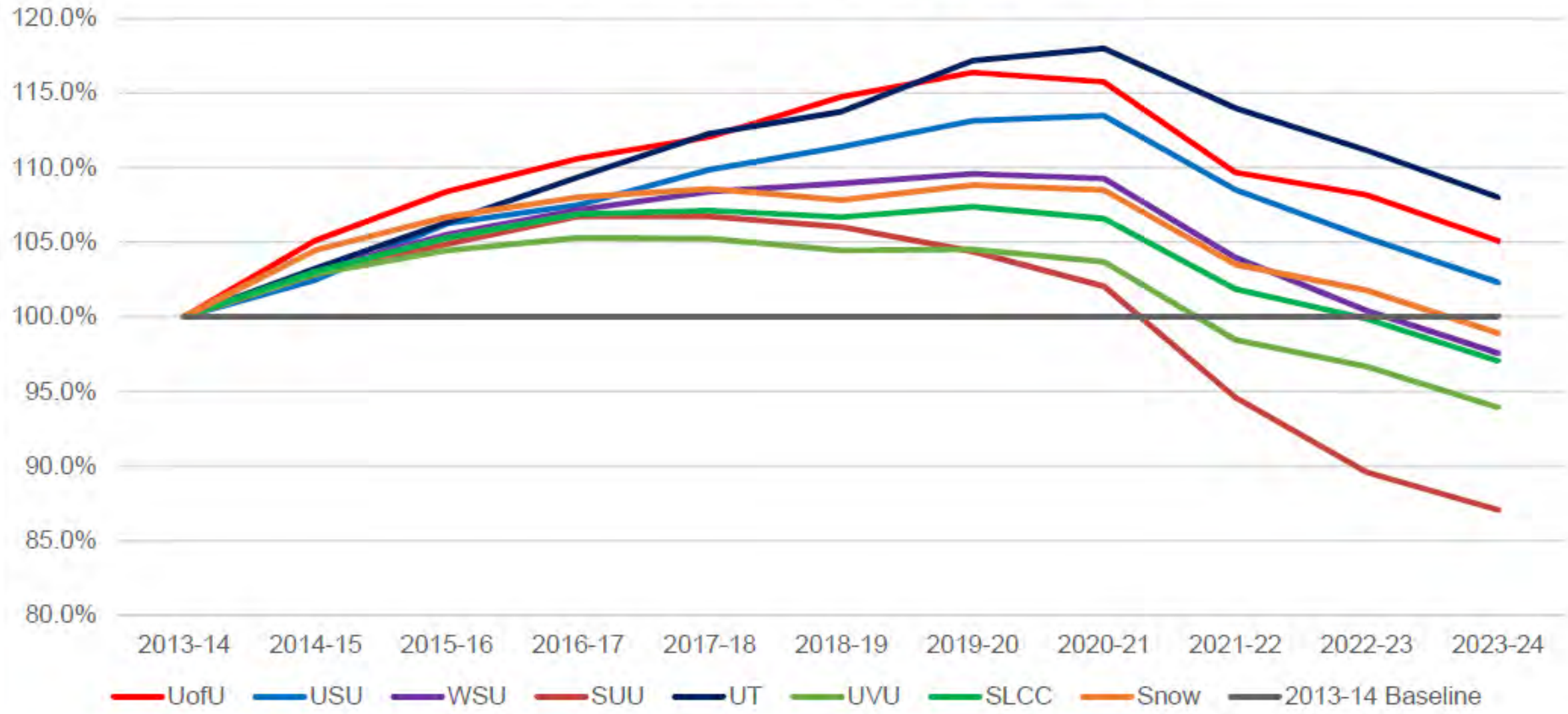
# Utah Code 53b-7-101

(8)(a) The Board shall recommend to each session of the Legislature the minimum tuitions, resident and nonresident, for each institution which it considers necessary to implement the budget recommendations.

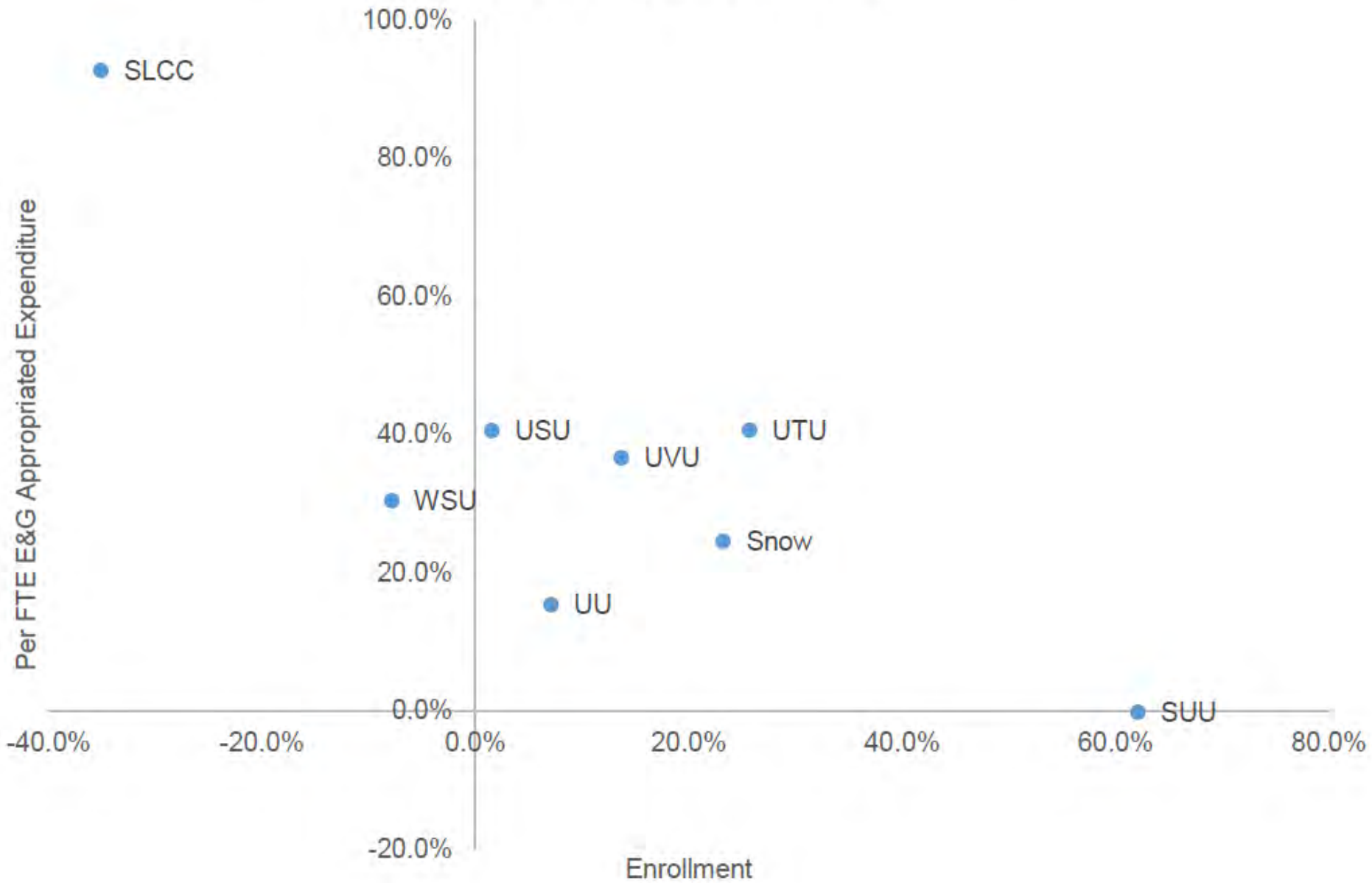
(b) The Board may fix the tuition, fees, and charges for each institution at levels the board finds necessary to meet budget requirements.

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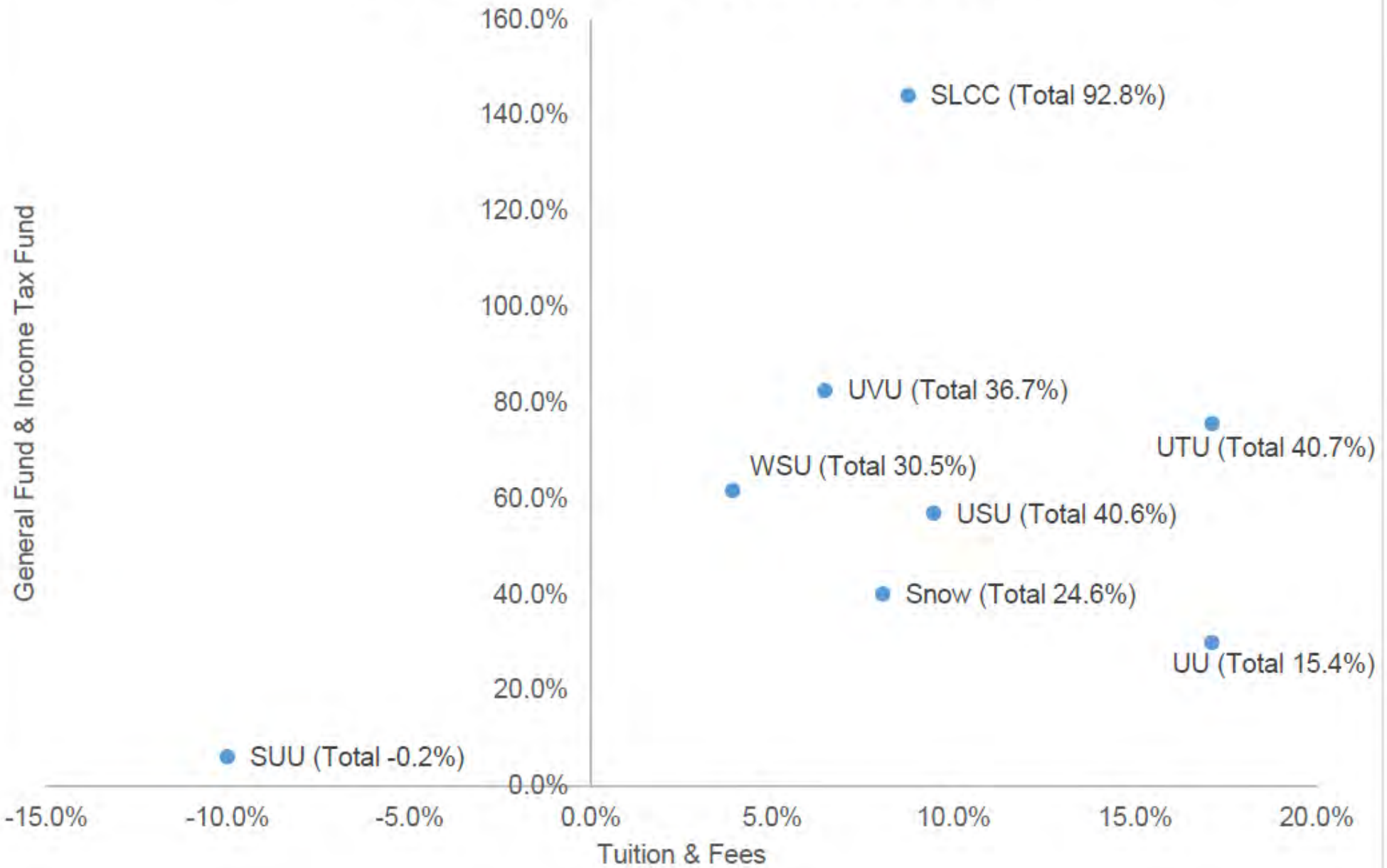
## CPI Adjusted Cumulative Change in Full-Time Undergraduate Resident Tuition & Fees Indexed to 2013-14



2012-13 to 2022-23 CPI Adjusted Change in Per FTE E&G Appropriated Expenditures and Enrollment



2012-13 to 2022-23 CPI Adjusted Change in Per FTE E&G Tuition/Fees and General Fund/Income Tax Fund Expenditures





# Consent Calendar

**MOTION:** I move to approve the Consent Calendar.



UTAH  
SYSTEM OF  
HIGHER  
EDUCATION

**The Board is on a short break. They will reconvene at approximately 3:15 p.m.**



UTAH SYSTEM OF  
HIGHER EDUCATION