



## **2023 Higher Education Appropriations Subcommittee**

University of Utah  
President Taylor Randall  
January 25, 2023

## Our Aspiration

**Become a top ten public university  
with unsurpassed societal impact  
over the next 10 years**

# We Commit To Improving Higher Education

Inwardly focused

**Society Focused**

Competitive

**Collaborative**

Siloed

**Interdisciplinary**

Exclusionary

**Inclusionary**

Expensive

**Efficient**

Bureaucratic

**Nimble**

Independent strategy

**State aligned strategy**

Undisciplined

**Performance Driven**

Questionable value of degrees

**Extremely valuable degrees**

Source: University of Utah, President's Office

# 3 Goals That Will Drive Our Overall Aspiration



## Inspire:

Grow access to **40,000** students that graduate with great jobs.



## Innovation:

Produce **\$1 billion** annually in sponsored research.



## Impact:

Create positive influence on **3.4 million** Utahns.

# Did We Make Progress Last Year?

	2021	2022	
<b>Inspire:</b> Size (Goal: 40,000 students)	<b>34,424</b>	<b>34,910</b>	▲
<b>Innovate:</b> Research dollars (Goal: \$1 billion)	<b>\$641 M</b>	<b>\$686 M</b>	▲

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**Impact: 3.4 Million**  
Utahns Impacted by the University of Utah

# **INSPIRE**

**STUDENT SUCCESS**

**+40,000 Students**

# Did We Make Progress?

	Performance FY 22	Challenges	Legislative Ask
<b>Student Growth</b> 40,000 students by 2028	34,910 (+485)	Housing Capacity	<b>Law change Bonding</b>
<b>Completion Rate</b> 80% by 2030	65.5% (+2.3%)	COVID	<b>Performance Funding</b>
<b>High Performance Jobs</b> 81.6% by 2027	81.6% (+.5%)	Facility Capacity	<b>Computer Science &amp; Engineering Bldg.</b>

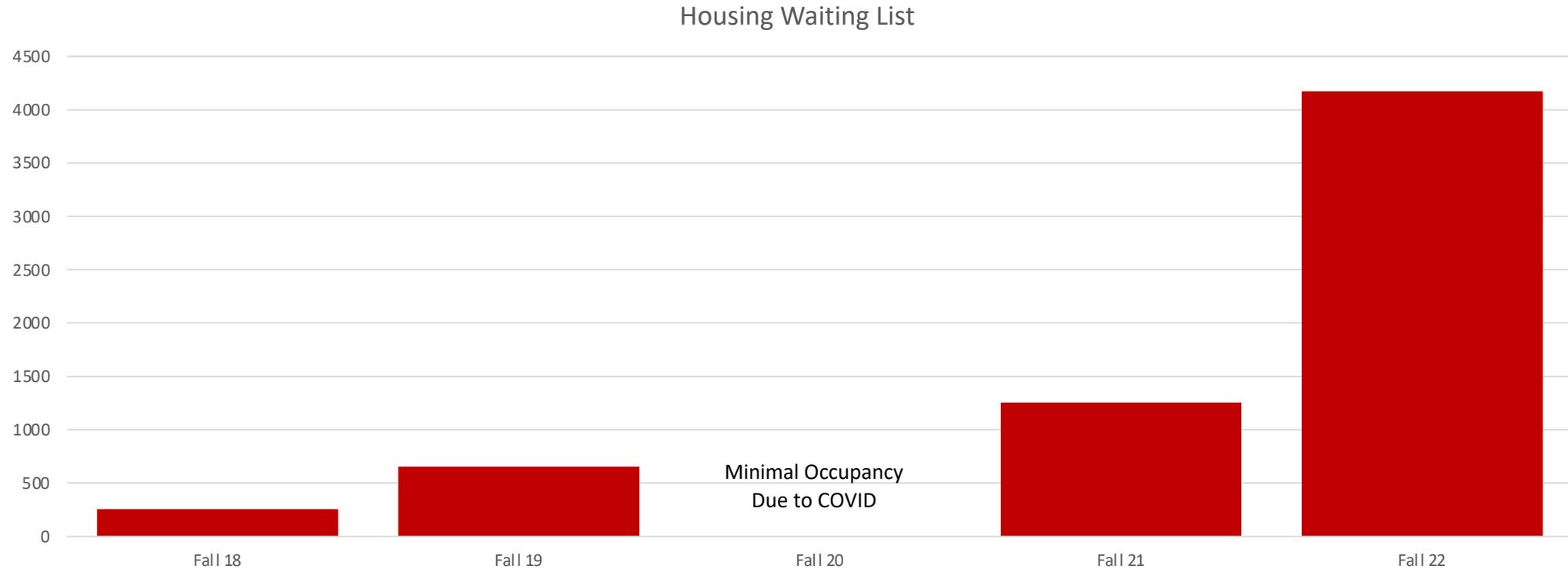
# Why the need for housing?



Donna Garff Marriott  
Honors Residential Scholars Community



# Waiting List Data

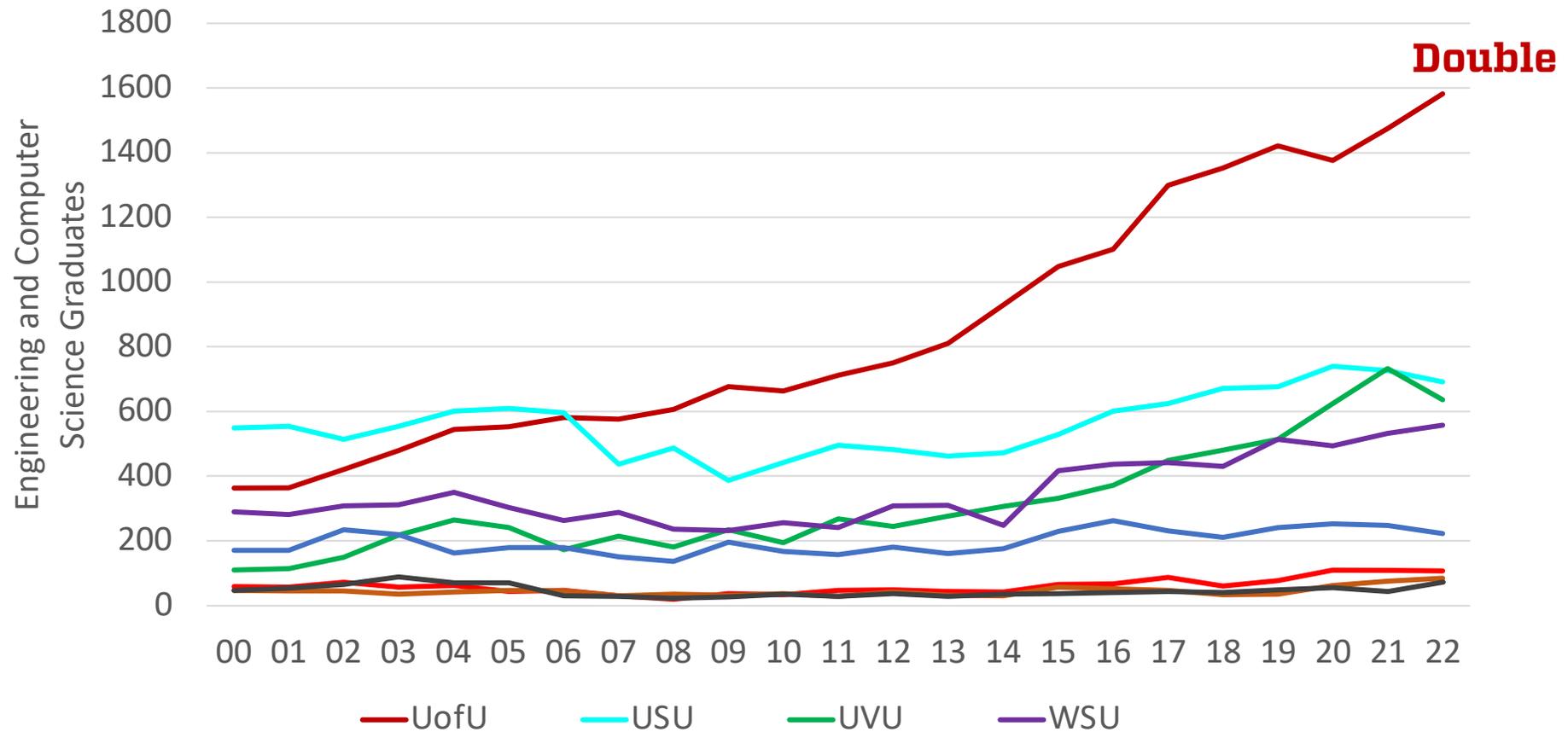


Source: University of Utah, Housing and Residential Education



**REQUESTS:**  
Law changes for P3 housing partnership  
Bonding for housing and parking

# Growth of Engineering and Computer Science Degrees in Utah



Source: Utah System of Higher Education

# John & Marcia Price College of Engineering

**REQUEST:**  
Computer Science and  
Engineering building



**INNOVATE**

**GENERATE DISCOVERIES**

**\$1 Billion Annually**

# Why Does Research Matter?



**Saves**  
lives.



**Creates**  
technology that  
leads to new  
industries.



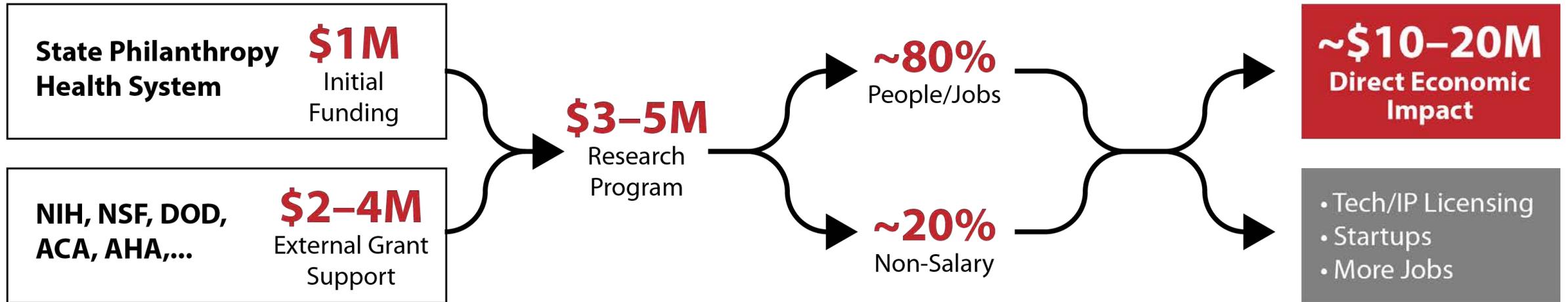
**Supports**  
national security.



**Improves**  
the quality of lives of  
individuals in Utah  
and the nation.

**Student education is different at a research university**

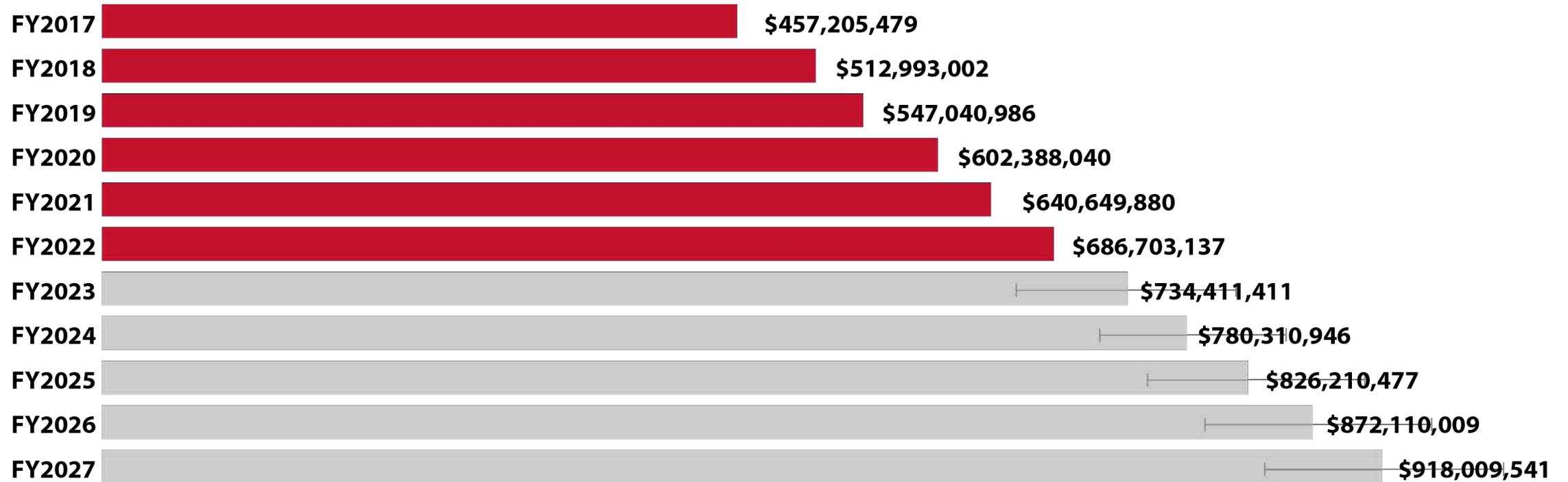
# Economics of Sponsored Research



Source: University of Utah, Office of the Vice President for Research

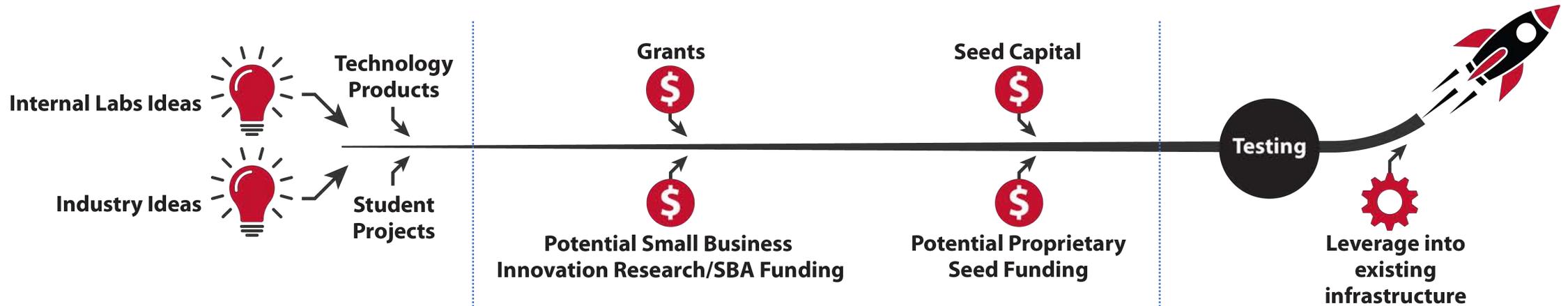
# Actual and Projected Sponsored Research Dollars by Year

## Total Awards Sponsor Budget



Source: Utah System of Higher Education

# How Do We Speed Up Commercialization?



## 1. Source ideas from both internal labs and industry.

- Focus labs on commercial opportunities
- Spin in technologies that need to develop minimum viable products
- Use students via coursework or projects to find and vet technologies

## 2. Obtain grant and seed capital to fund development of minimum viable products.

- Potential for millions of \$ in Federal funding
- Small Business Innovation Research/SBA funding available for later stage ideas
- Proprietary seed fund available for investment ready ideas

## 3. Launch ideas and train workforce.

- State and local governments have agreed to test technologies and ideas
- Use industry partnerships to leverage technologies into existing infrastructure
- USHE collaboration for workforce development

# New Way to Accelerate Research Impact in the Economy

## Stena Financial Technology Center

Privately funded

Venture fund

Hybrid degrees tailored  
to industry

Company incubator

Industry-sponsored  
research labs

Workforce/student  
housing

Located off campus



# **IMPACT**

**ENGAGE COMMUNITIES**

**3.4 Million Utahns**



**Water is top of mind to all Utahns**

# Sustainable U

## GENERAL

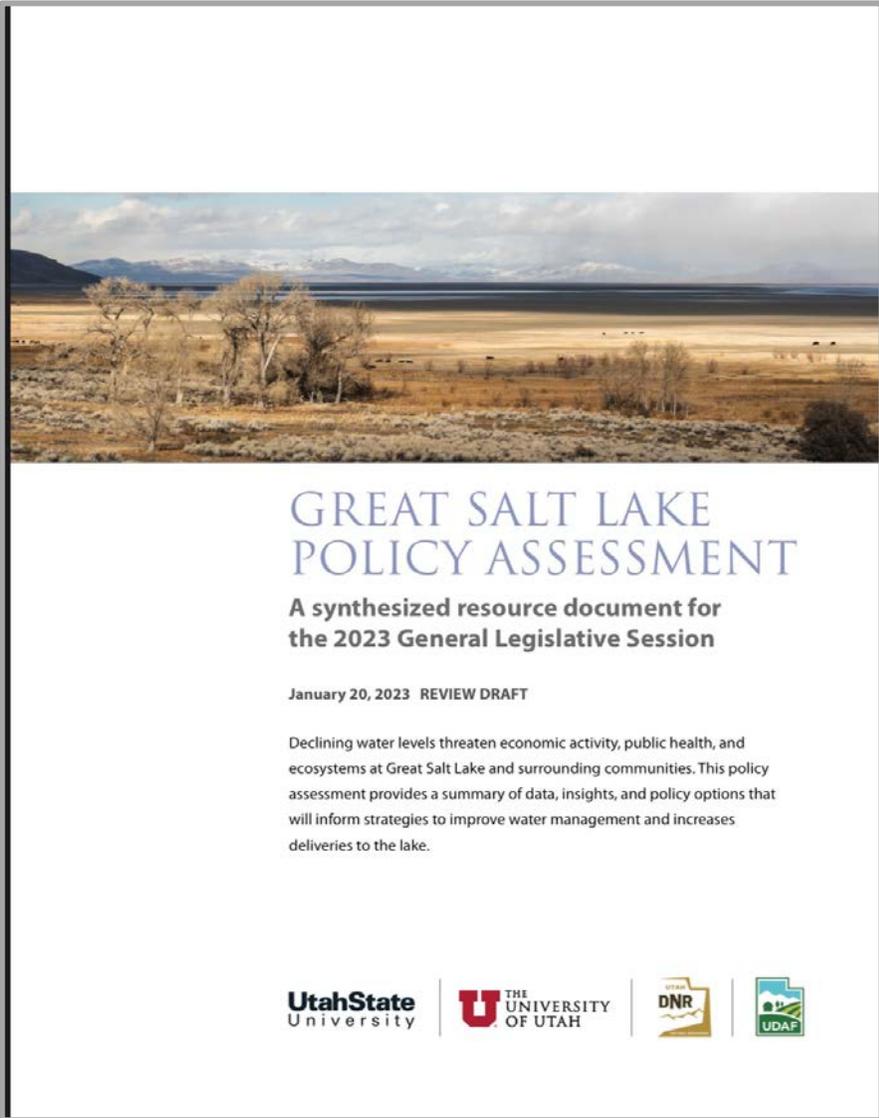
- The U holds **gold status from the Sustainability Tracking, Assessment & Rating System (STARS)**. We are the **only institution in Utah to earn a gold rating**.
- The U is a member of the University Climate Change Coalition (UC3), which connects **23 of the world's leading research universities committed to accelerating climate action on campus**, in communities, and at a global scale.

## WATER

- The U cut irrigation water use by **13% since FY2020**, exceeding HB121 requirements.
- **Reduced total water use by 15% since 2018**.

## ENERGY & CLIMATE

- In FY22, the University of Utah sourced the **highest number of renewables ever**, with 145MWh provided by on- and off-site renewables.
- Renewables provide over **50% of the electricity for campus**.
- The university is **31% of the way to meeting our greenhouse gas emissions goal**.



## Great Salt Lake Strike Team

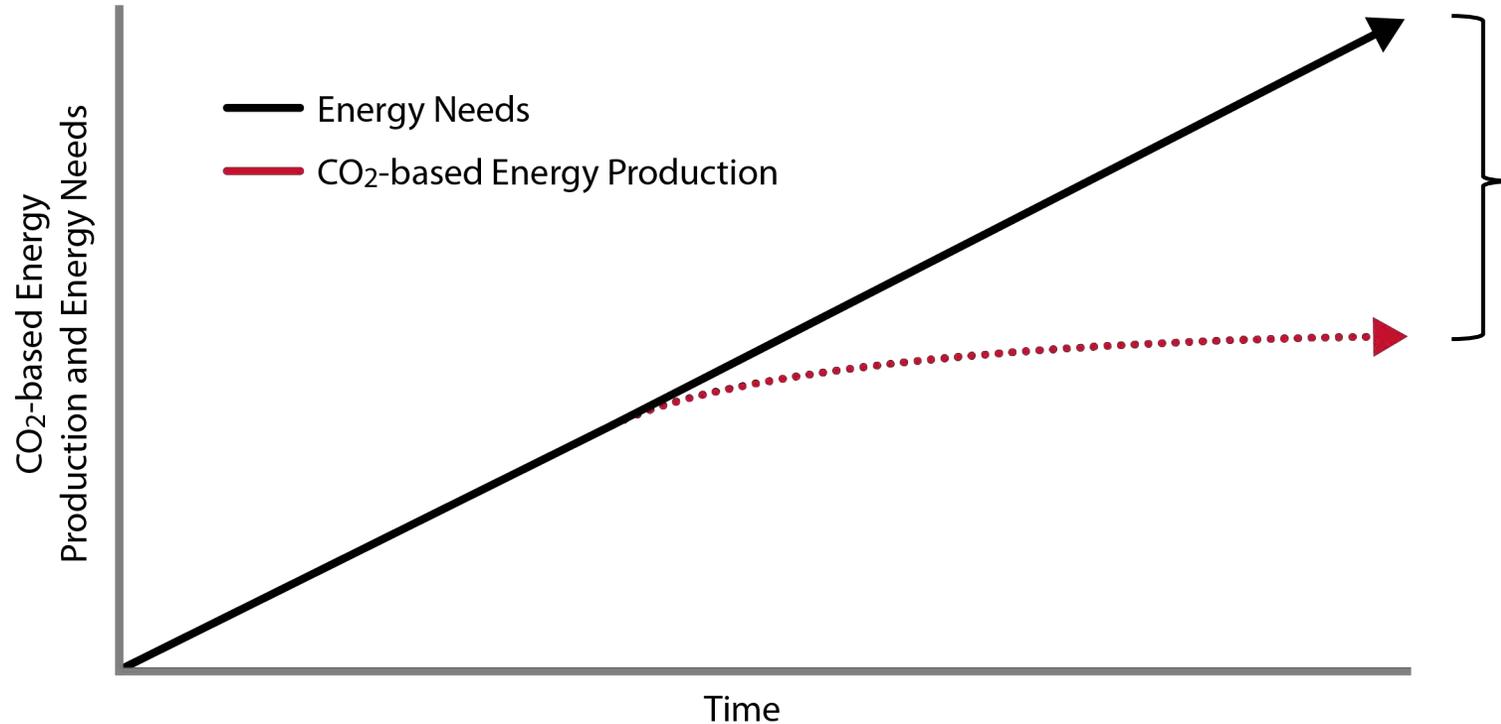
For nine months, an energetic collective of scientists from our research institutions have been analyzing the water flows into the Great Salt Lake and synthesizing policy ideas to increase deliveries of water to the lake. This collaboration has been led by the University of Utah and Utah State University in a model collaboration.



## **Energy Focus:**

**Help Utah achieve its vision for an affordable, reliable, and sustainable energy future.**

# Energy “Wedge” Strategy



Taper CO<sub>2</sub> based energy production and preserve jobs, fill wedge with new clean technologies.

\$200 million in federal research and workforce grants. All USHE institutions will participate.

# Conclusion

**We commit to improving higher education:**

**Inspire 40,000** students annually.

**Innovate \$1 billion** annually in sponsored research.

**Impact** lives of all **3.4 million** Utahns.





THE  
UNIVERSITY  
OF UTAH

# APPENDIX



# 2023 Higher Education Appropriations Subcommittee Report

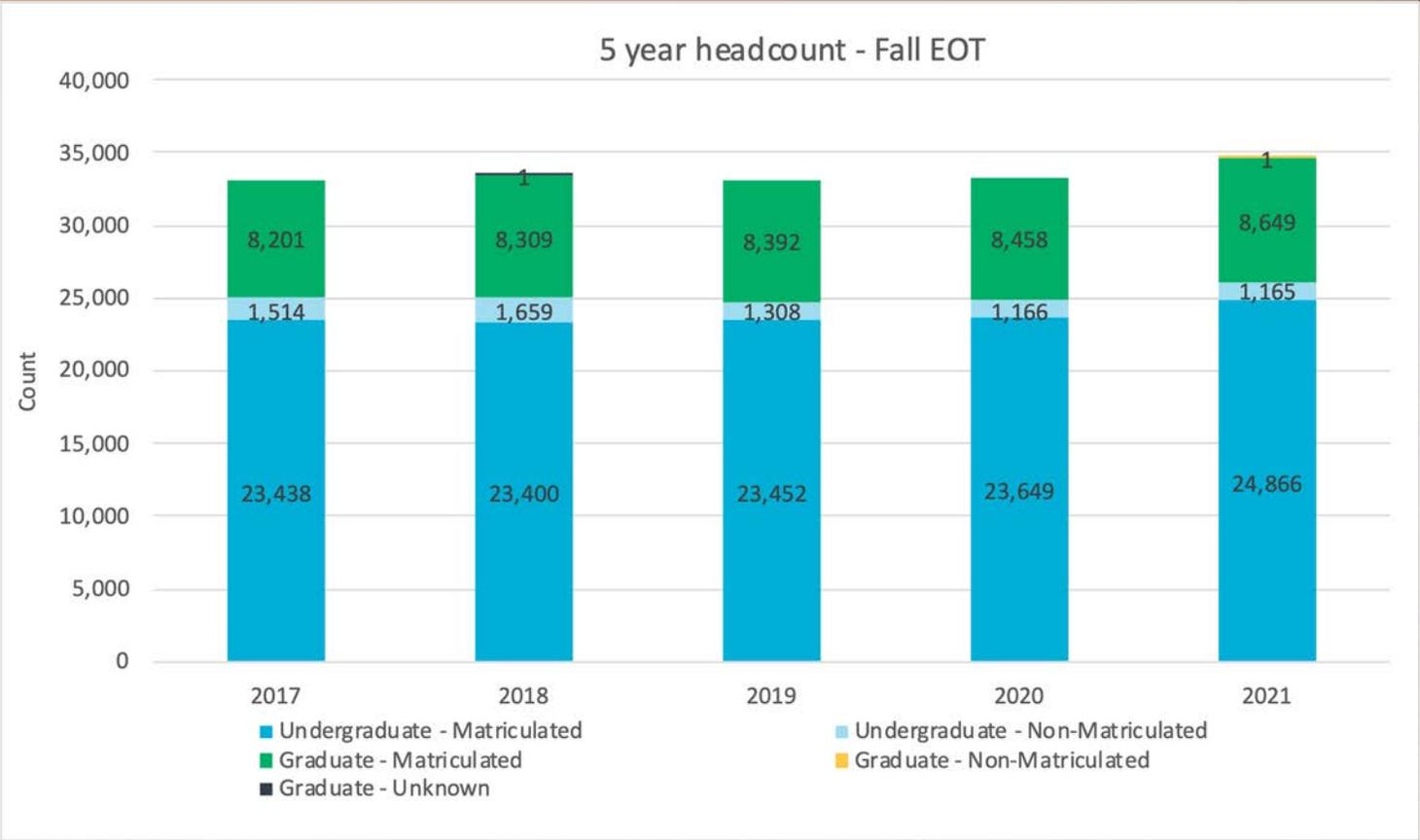
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**University of Utah**

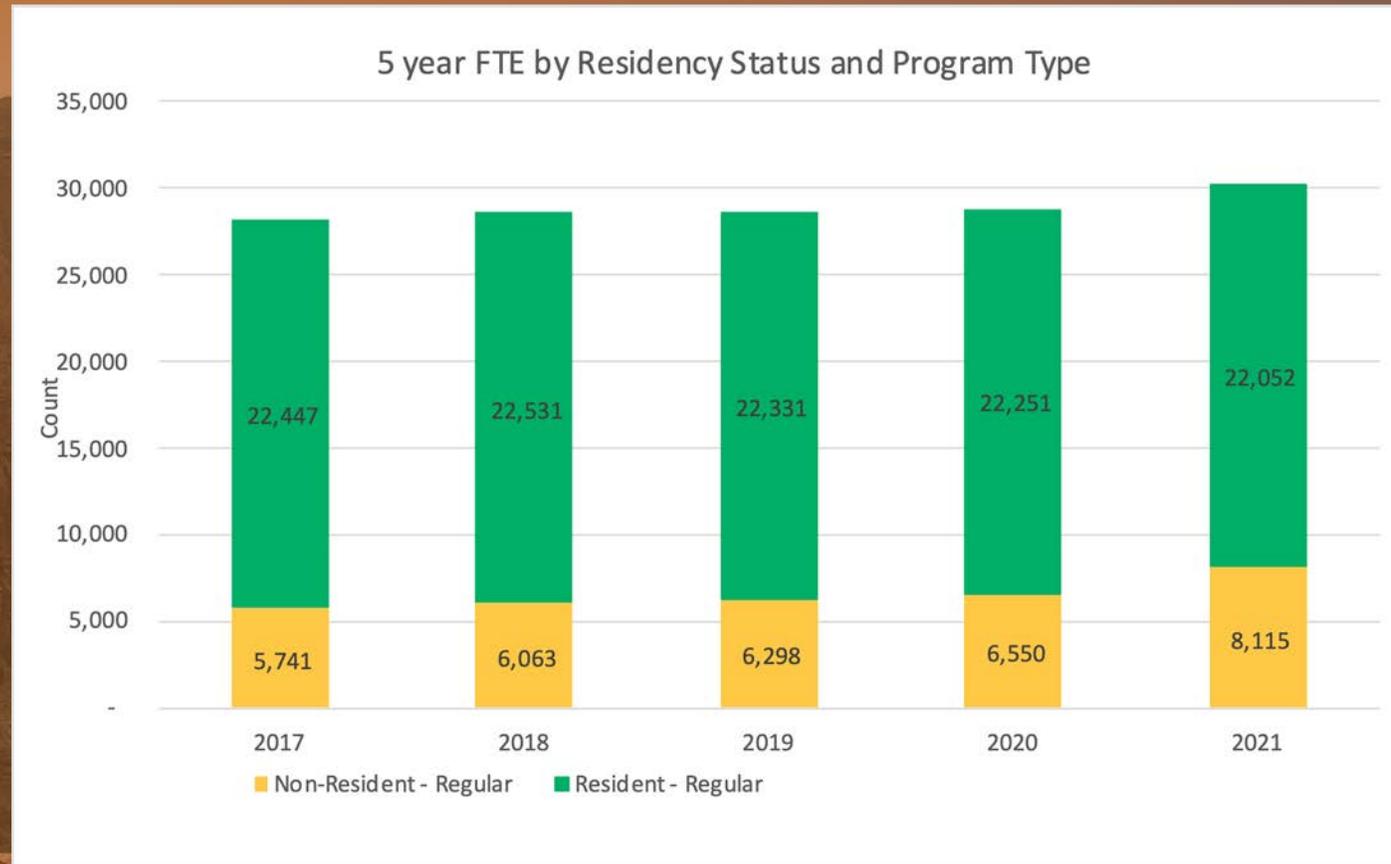
President Taylor Randall

January 25, 2023

# Enrollment History - Headcount

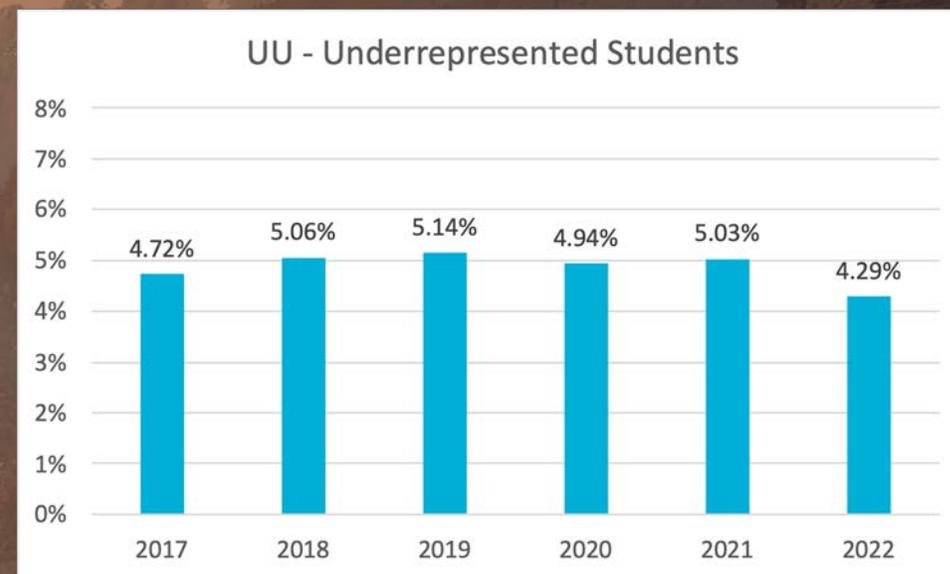
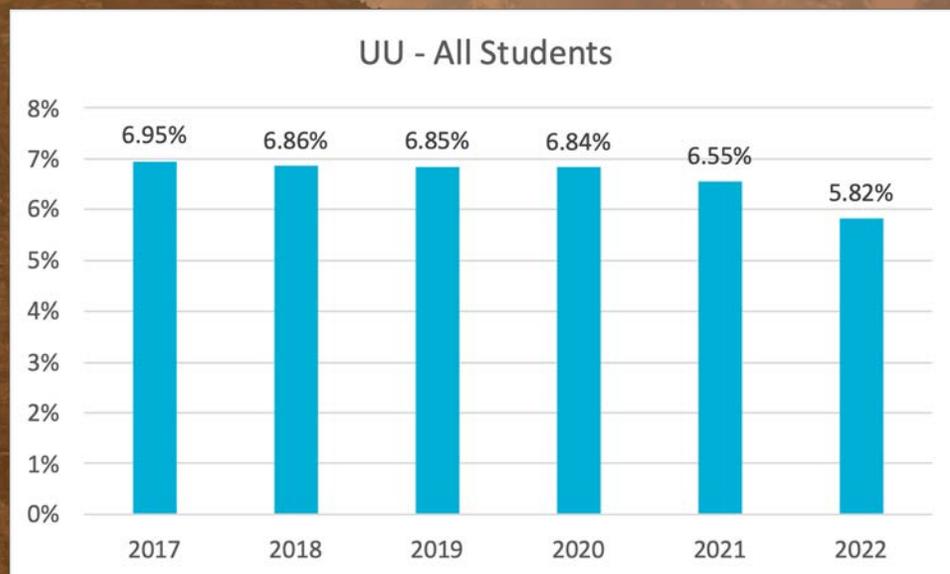


# Enrollment History - FTE



# Attainment Goal Metrics - Access

Access: Share of high school graduates enrolled at University of Utah within 3 years

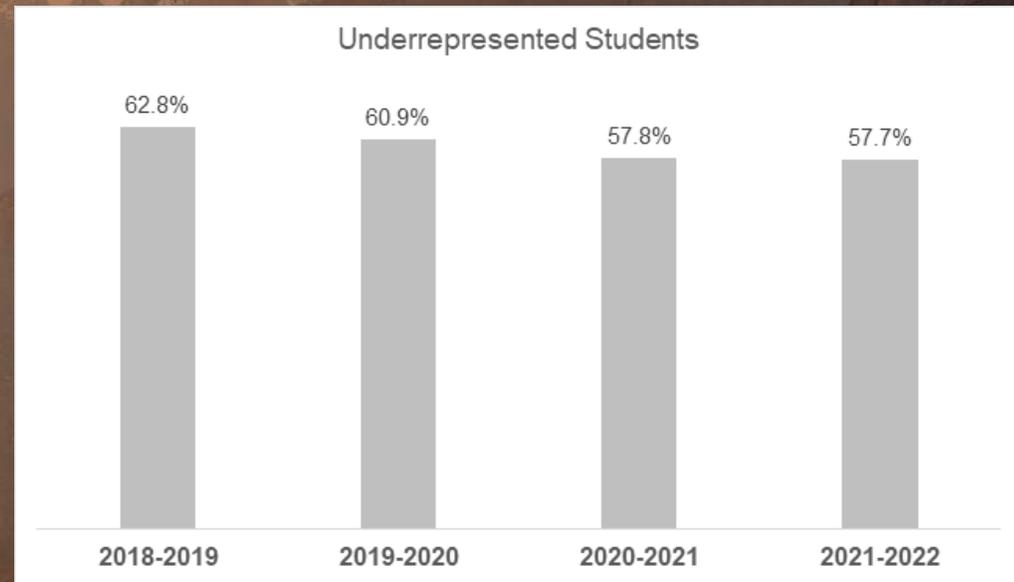
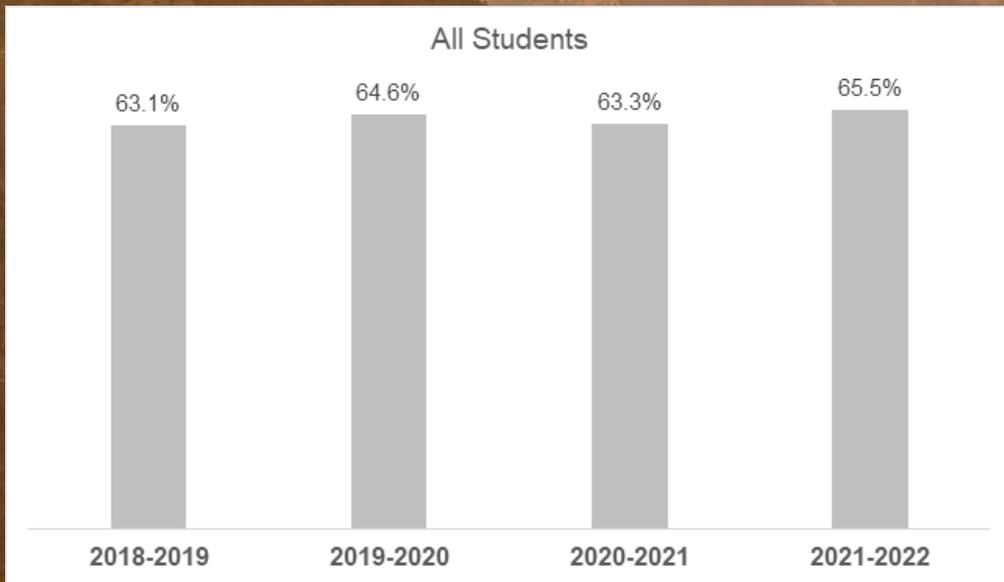


*Underrepresented Groups: Hispanic, American Indian/Alaska Native, Black African American, Native Hawaiian/Pacific Islander, Multiracial or Low Income*



# Attainment Goal Metrics – Timely Completion

Timely Completion: Share of awards completed within 1.5 time (e.g. 6 years for bachelor's degree)

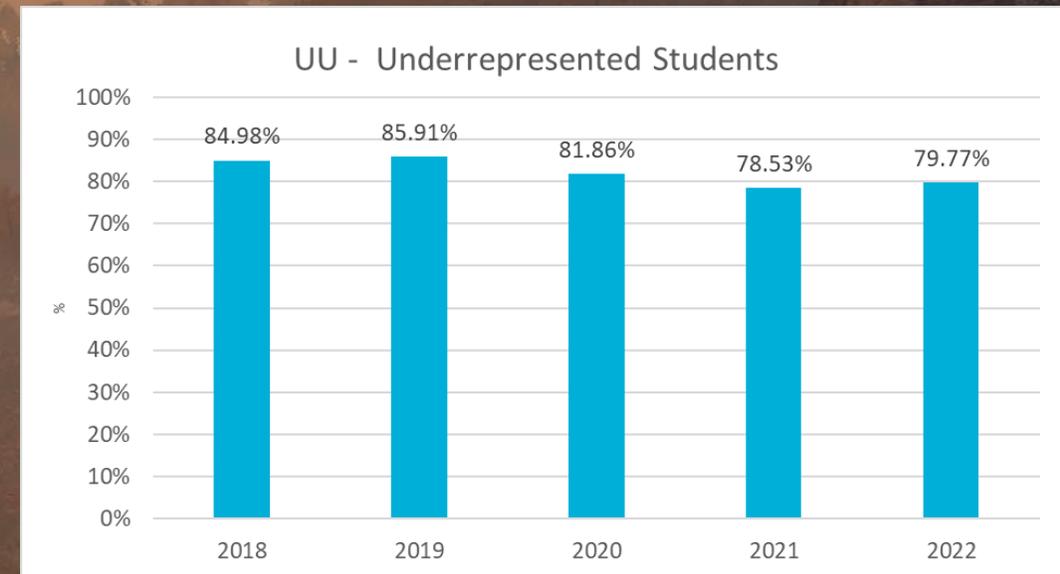
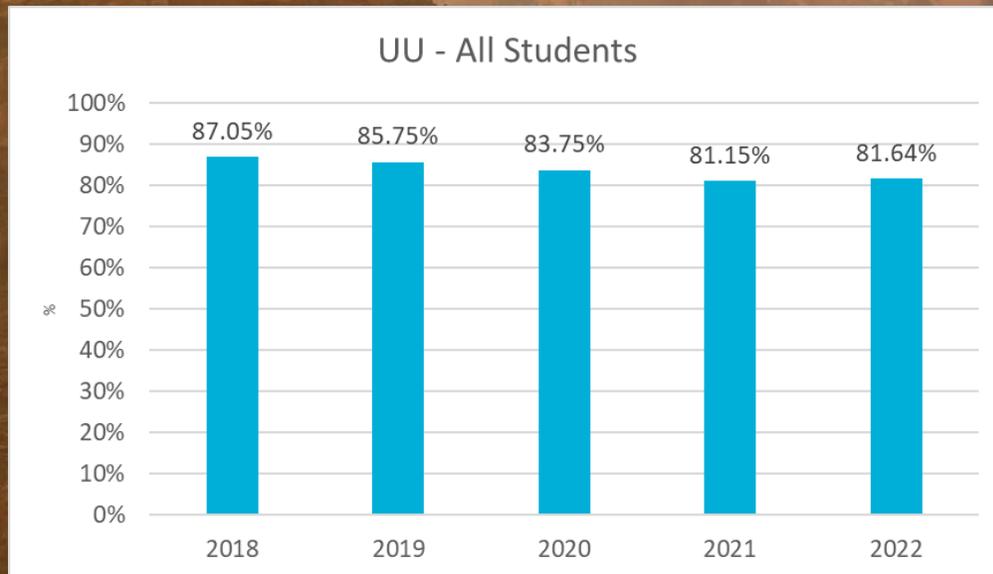


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# Attainment Goal Metrics – High Yield Awards

High-Yield Awards: Share of awards that lead to jobs in high-wage, high-demand fields



*Underrepresented Groups: Hispanic, American Indian/Alaska Native, Black African American, Native Hawaiian/Pacific Islander, Multiracial or Low Income*



# Environmental Sustainability

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## GENERAL

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# Environmental Sustainability

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## TRANSPORTATION

- The League of American Bicyclists awarded the U a Gold Bicycle Friendly University Award, making it one of 31 universities nationwide to achieve this status

## HEALTH

- University of Utah Hospital received a 2022 Environmental Excellence Award from Practice Greenhealth

## EDUCATION

- The U offers 385 sustainability-related and focused courses across 66 departments

## RESEARCH

- 170 U faculty conduct sustainability research
- 73 U faculty from 24 different departments conduct climate change research
- U researchers serve on the Great Salt Lake Strike Team, a collaboration of experts from various universities, state agencies, and the Division of Natural Resources to develop recommendations for the Utah State Legislature
- The U launched the Wilkes Center for Climate Science and Policy to provide cutting-edge science, education, entrepreneurship, and practical solutions to tackle climate change locally and globally, as well as U SMART Energy Lab to design the next generation of resilient and sustainable power and energy systems



# Last Year General Session Appropriations

## New State Fund Appropriations

Funded Items	FY2022	FY2023			% of Base
	Suppl.	One-time	Ongoing	Total	
Compensation			\$27,703,500	\$27,703,500	7.2%
Performance			\$8,766,000	\$8,766,000	2.3%
Cyclotron		\$3,000,000		\$3,000,000	0.8%
Internal Service (ISF)			\$2,510,200	\$2,510,200	0.6%
SafeUT Expansion			\$1,207,100	1,207,100	0.3%
Occupational Health			\$1,198,000	\$1,198,000	0.3%
Dental Rural Recruitment			\$891,000	\$891,000	0.2%

Brief subcommittee on how funds are being used, how much of year 1 funding anticipated to be spent in year, plans for any carry over and how they are consistent with intent of appropriation.



# Last Year General Session Appropriations

## New State Fund Appropriations

Funded Items	FY2022	FY2023			
	Suppl.	One-time	Ongoing	Total	% of Base
Leadership Academy		\$750,000		\$750,000	0.2%
Behavioral Health Curriculum	\$76,300	\$189,500		\$265,800	0.1%
Mental Health Unspent		(\$198,500)		(\$198,500)	(0.1%)
Operation & Maintenance		(\$646,500)	\$162,100	(\$484,400)	(0.1%)
Total	\$76,300	\$3,094,500	\$42,437,900	\$45,608,700	11.8%

Brief subcommittee on how funds are being used, how much of year 1 funding anticipated to be spent in year, plans for any carry over and how they are consistent with intent of appropriation.



# Tuition and Fees Overview



*One full-time equivalent (FTE) resident student of two semesters at 15 credit hours. Speak to what the 22-23 increase funded (e.g. compensation match)*



# Tuition and Fees Overview

## General Fees, Full-time Student

Fee Name	Category	2018-19	2019-20	2020-21	2021-22	2022-23	Avg. Annual Growth
Athletics	Athletic	\$165.38	\$165.38	\$165.38	\$165.38	\$165.38	0.0%
Student Life Center	Building Bond			\$120.00	\$120.00	\$120.00	0.0%
Gardner Commons	Building Bond	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	0.0%
Building	Building Support	\$238.48	\$238.48	\$238.48	\$238.48	\$238.48	0.0%
Utilities	Building Support	\$20.00	\$20.00	\$20.00			
Health	Health	\$40.96	\$40.96	\$40.96	\$40.96	\$40.96	0.0%
Mental Health	Health	\$8.00	\$30.00	\$30.00	\$30.00	\$30.00	39.2%
ASUU	Student Activity/Support	\$46.24	\$46.24	\$46.24	\$46.24	\$46.24	0.0%
Recreation	Student Activity/Support	\$37.62	\$37.62	\$37.62	\$37.62	\$37.62	0.0%
Fine Arts	Student Activity/Support	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	0.0%
Publication Council	Student Activity/Support			\$18.00	\$18.00	\$18.00	0.0%
Sustainability	Student Activity/Support	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	0.0%
Campus Connect	Student Activity/Support			\$1.50	\$1.50	\$1.50	0.0%
Collegiate Readership Program	Student Activity/Support	\$6.20	\$6.20				
Library	Student Activity/Support	\$27.00	\$27.00	\$27.00			
Money Management	Student Activity/Support	\$6.00	\$6.00	\$6.00			
Publications	Student Activity/Support	\$18.00	\$18.00				
Student Life Center	Student Activity/Support	\$120.00	\$120.00				
Student Union	Student Activity/Support			\$4.70	\$4.70		
Study Abroad	Student Activity/Support	\$6.00	\$6.00	\$6.00			
Computing	Technology	\$238.90	\$238.90	\$238.90	\$238.90	\$238.90	0.0%
Transportation	Transportation	\$116.70	\$116.70	\$116.70	\$116.70	\$116.70	0.0%
	<b>Total</b>	<b>\$1,225.48</b>	<b>\$1,247.48</b>	<b>\$1,247.48</b>	<b>\$1,188.48</b>	<b>\$1,183.78</b>	<b>-0.9%</b>



# Request for New Funding

## New State Fund Appropriations

Funded Items	FY2023	FY2024			% of Base
	Suppl.	One-time	Ongoing	Total	
Performance			\$11,586,300	\$11,586,300	2.7%
Equipment			\$868,900	\$868,900	0.2%
Compensation			TBD	TBD	TBD
Total			\$12,455,200	\$12,455,200	2.9%

Brief subcommittee on how funds will be used.



# Capital Requests (presented in IGG)

## New State Fund Appropriations

	Project \$	Sq. Ft	\$/Sq. FT	O&M \$
<b>Dedicated Project</b>				
<b>Nondedicated Project</b>				
John & Marcia Price Computing & Engineering Building	\$73,000,000	316,926	\$230.34	\$2,302,251
<b>Landbank(s)</b>				
<b>Other (e.g. O&amp;M for non-state funded)</b>				
<b>Total</b>				



# Line-Item Reallocation Requests

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1. \$745,800 Education fund ongoing from Ed Dis QBB line item to E&G Ed Dis QBB program



# Successes and Best Practices

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- **Class of 2026 largest and most diverse in U history**
- **Several of the U's programs were highly ranked in top 10**
  - #2 MS Business Analytics
  - #3 MS Finance
  - #3 Physician Assistant Program
  - #5 Math
  - #5 Undergraduate MBA Entrepreneurship
  - #6 Environmental Law Graduate
  - #7 Nurse Midwifery
  - #10 Physical Therapy
  - #10 Executive MBA
- **Hired a Chief Experience Officer**
- **Wilkes Center for Climate Science and Policy and \$1.5M Climate Prize**



# Opportunities and Improvements

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- **The University of Utah is currently conducting a campus-wide cost efficiency study.**



# Non-lapsing Balances

Description	Amount
UofU June 30, 2022 Net Carryforward Balance	\$12,376,003
FY 2021-22 Total Budget*	\$551,326,000
Balance % of Total	2.24%
USHE Policy R-562 Range	4% - 7%





# Utah State Legislature