

A group of five graduates in black caps and gowns are standing outdoors on a green lawn. In the foreground, a young woman with long blonde hair is smiling broadly at the camera. Behind her, four other graduates are standing in a line, slightly out of focus. From left to right: a man with curly hair, a woman with long blonde hair, a man with short blonde hair, and a man with a beard. They are all wearing white stoles and gold medals. The background shows a blurred view of a campus with trees and a building.

Higher Education Appropriations Subcommittee



UtahStateUniversity

January 31, 2023

The background of the image shows a group of five graduates in black academic regalia, including caps and gowns, standing outdoors on a green lawn with trees in the background. A young woman with long blonde hair is in the foreground, smiling at the camera. The text 'ACGIE' is superimposed over the center of the image in large white letters, and 'ACTION // 2028' is at the bottom in white letters with a blue double-slash separator.

ACGIE

ACTION // 2028

Mission

USU is a premier land- and space-grant institution committed to excellence, access, and inclusion.



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Vision

We empower all people to lead successful lives of involvement, innovation, and impact.



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Strategic Direction

We champion exceptional education, research and discovery, and community contribution.

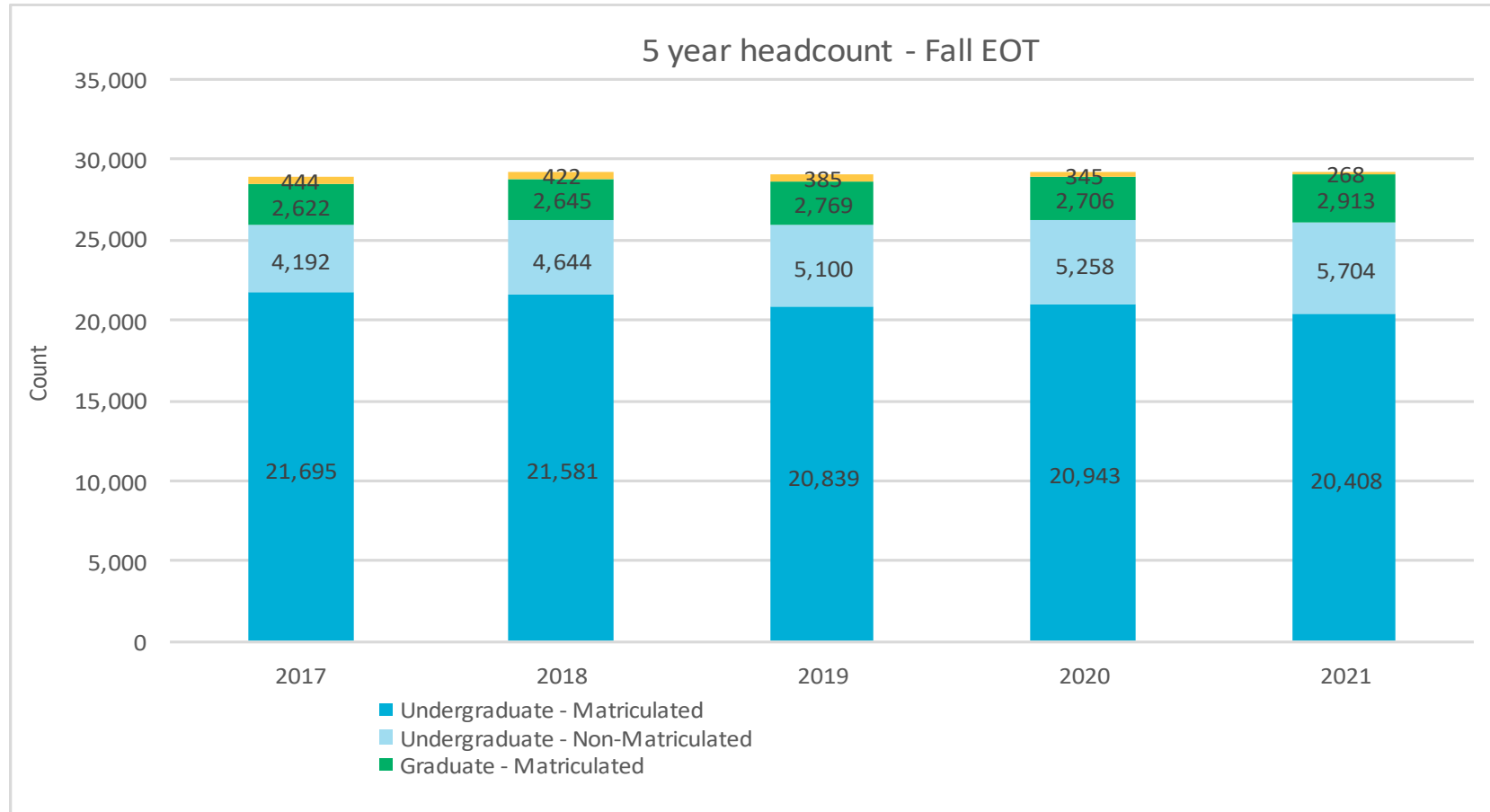


Aggie Action Plan: Pillars

- **PILLAR 1:**
Deliver an Exceptional Learning Experience
- **PILLAR 2:**
Drive Impactful Research and Creative Excellence
- **PILLAR 3:**
Build Prosperous Local and Global Communities
- **PILLAR 4:**
Cultivate USU Community and Culture



Enrollment History - Headcount

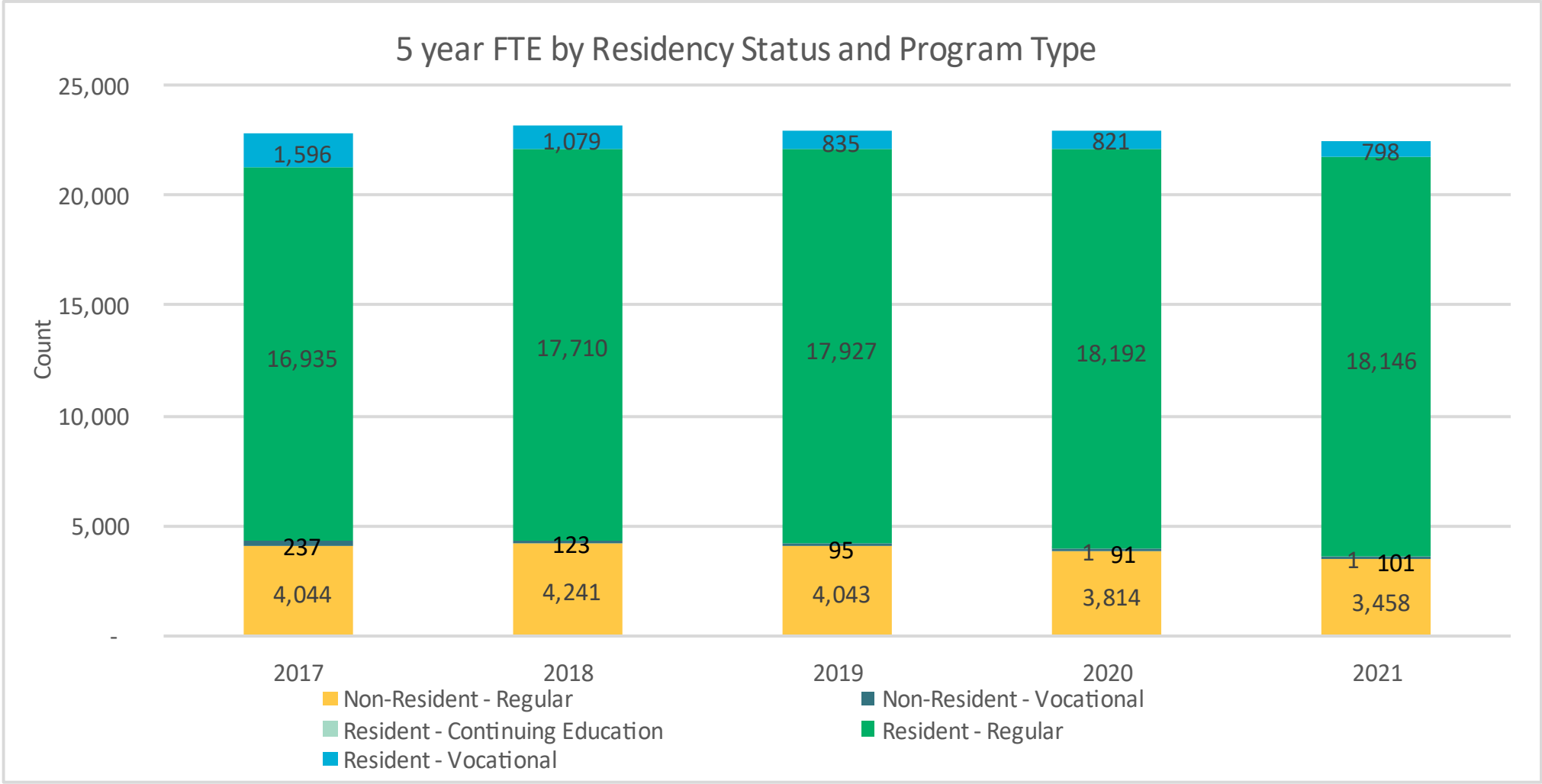


2022 Update:

- **First-year student enrollment was up 14.1% across the USU system.**
- **First-generation student enrollment increased 16.3% over the last year.**

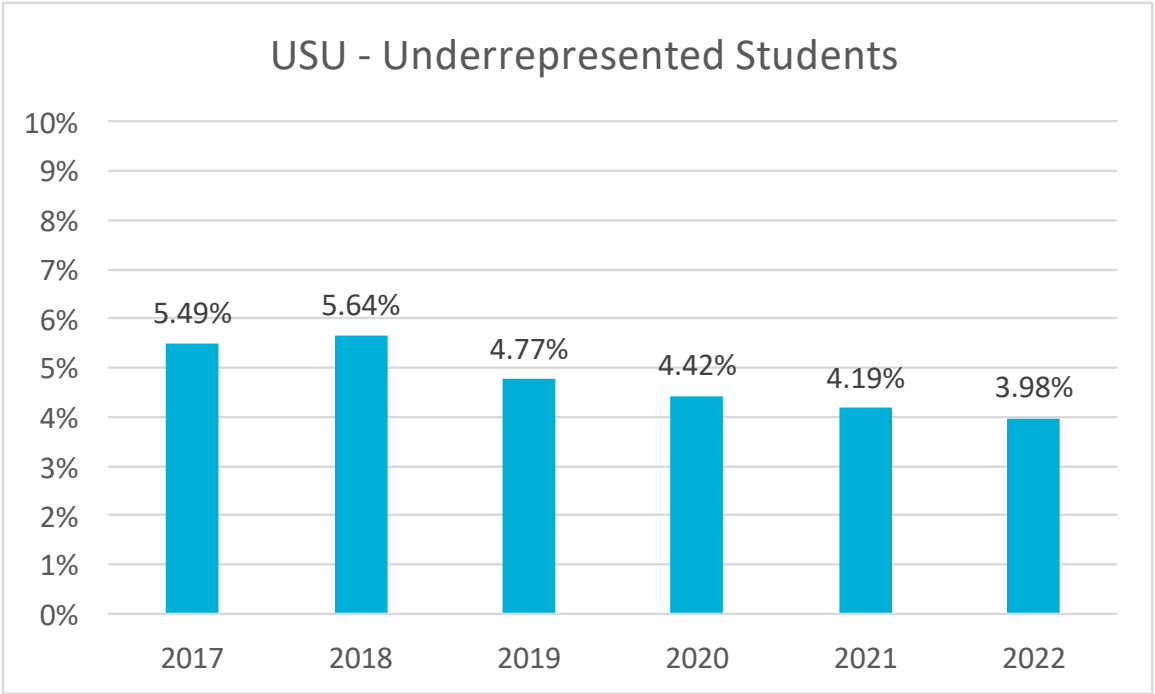
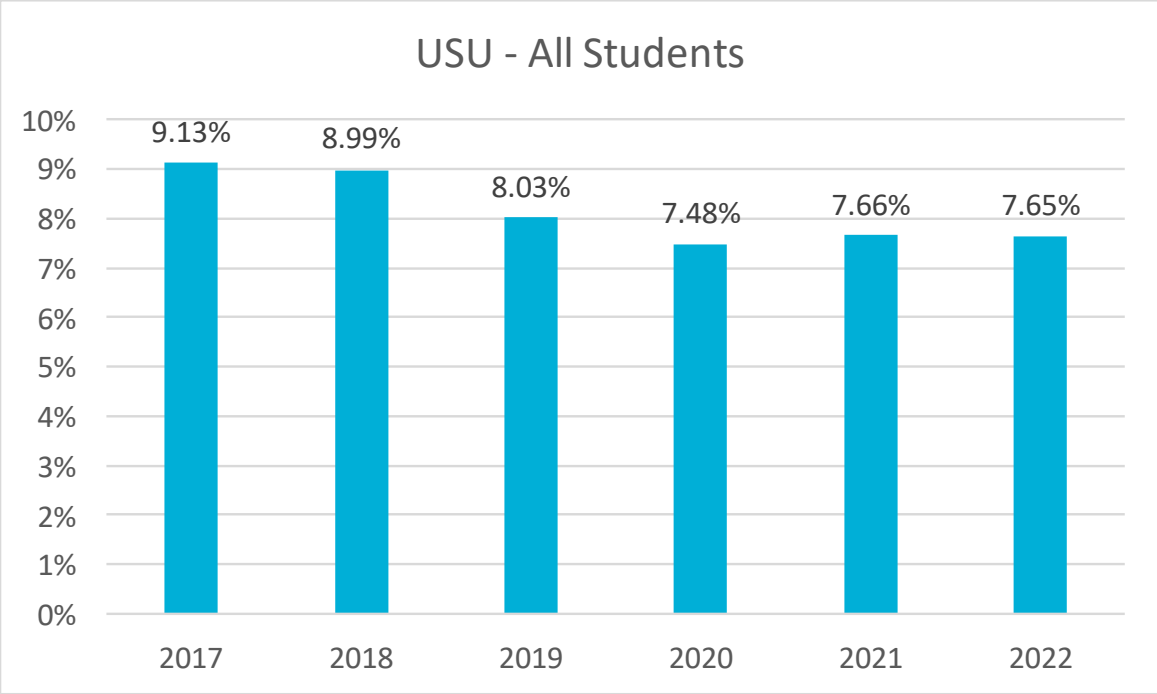


Enrollment History - FTE



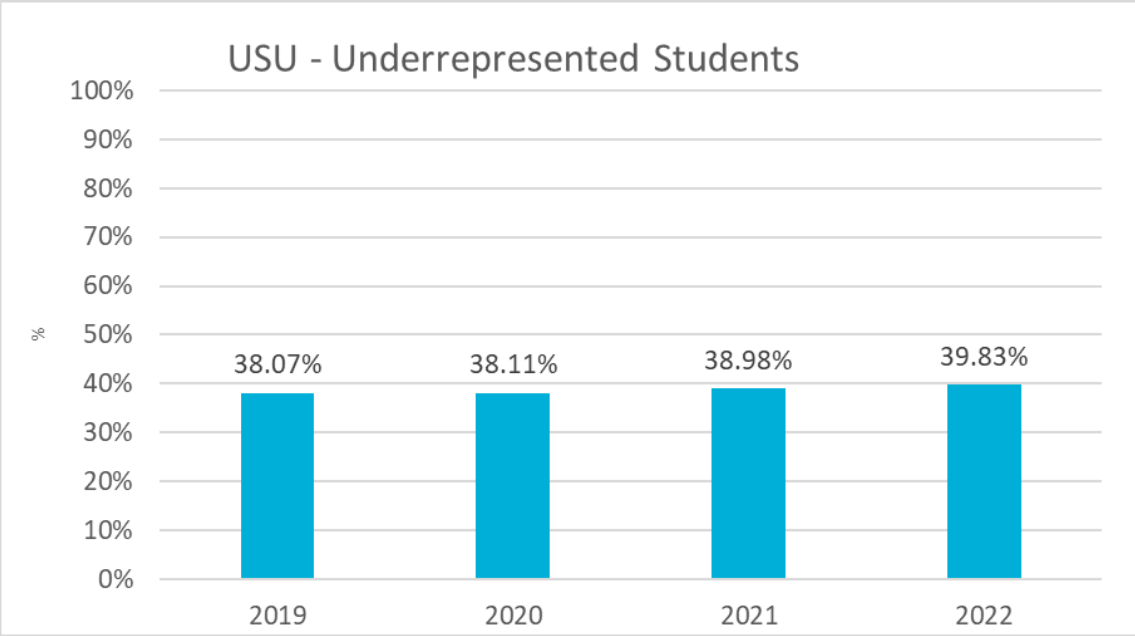
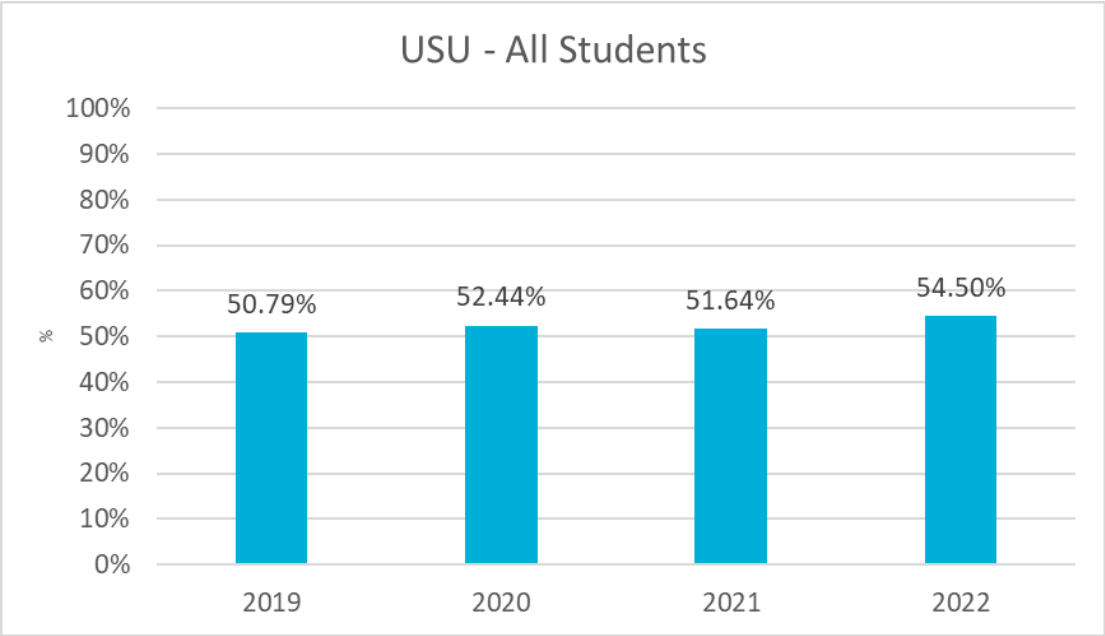
Attainment Goal Metrics - Access

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



Attainment Goal Metrics – Timely Completion

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

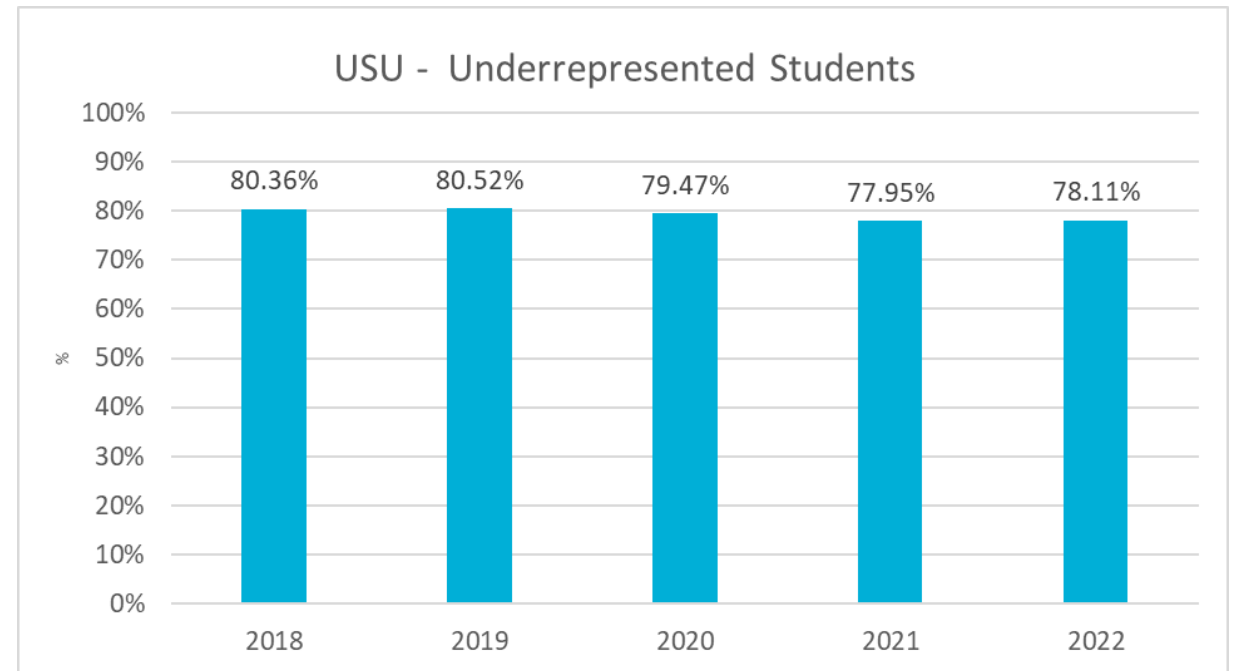
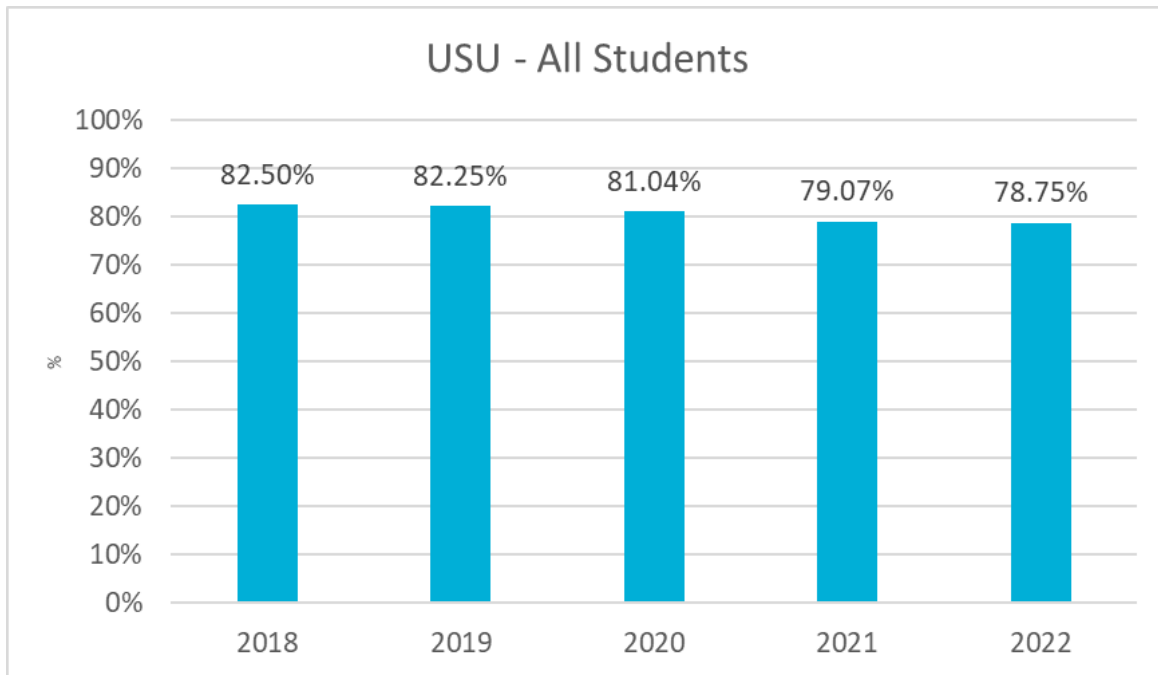


Underrepresented groups: Hispanic, American Indian/Alaska Native, Black African American, Native Hawaiian/Pacific Islander, Multiracial or Low Income



Attainment Goal Metrics – High Yield Awards

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



Environmental Sustainability

USU is SILVER rated by the Association for the Advancement of Sustainability in Higher Education



Highlights from USU's Fall 2022 report:

- Water use in USU buildings and on the landscape has dropped by over 50% since the 2009 baseline.
- USU carbon emissions have declined by 30% since the 2009 baseline.
- USU added 142,000 LED bulbs – largely completing LED conversion on Logan campus.
- Student volunteers contributed over 200,000 hours of volunteer service to the Food Recovery Network, Gleaning Team, and Student Nutritional Access Center annually.

Last Year General Session Appropriations

New State Appropriations

	FY2022	FY2023			
Funded Items	Suppl.	One-time	Ongoing	Total	% of Base
Salary Compensation			\$14,997,800	\$14,997,800	6.0%
College of Veterinary Medicine			\$18,000,000	\$18,000,000	7.3%
Electric Train Research		\$18,000,000		\$18,000,000	7.3%
Electric Vehicle Research	\$15,000,000			\$15,000,000	6.0%
Performance			\$5,796,200	\$5,796,200	2.3%
Alzheimer's & Dementia			\$850,000	\$850,000	0.3%
Enrollment Growth			\$429,000	\$429,000	0.2%

Last Year General Session Appropriations

New State Appropriations

	FY2022	FY2023			
Funded Items	Suppl.	One-time	Ongoing	Total	% of Base
Tech Growth & Capacity			\$372,200	\$372,200	0.2%
Internal Service (ISF)			\$267,900	\$267,900	0.1%
Tech Equipment		\$202,800		\$202,800	0.1%
Advanced Composites			\$175,000	\$175,000	0.1%
Food Security Council			\$75,000	\$75,000	0.0%
Industry Alliance Unspent		(\$31,000)		(\$31,000)	0.0%
Rural Online (ROI) Unspent		(\$51,400)		(\$51,400)	0.0%

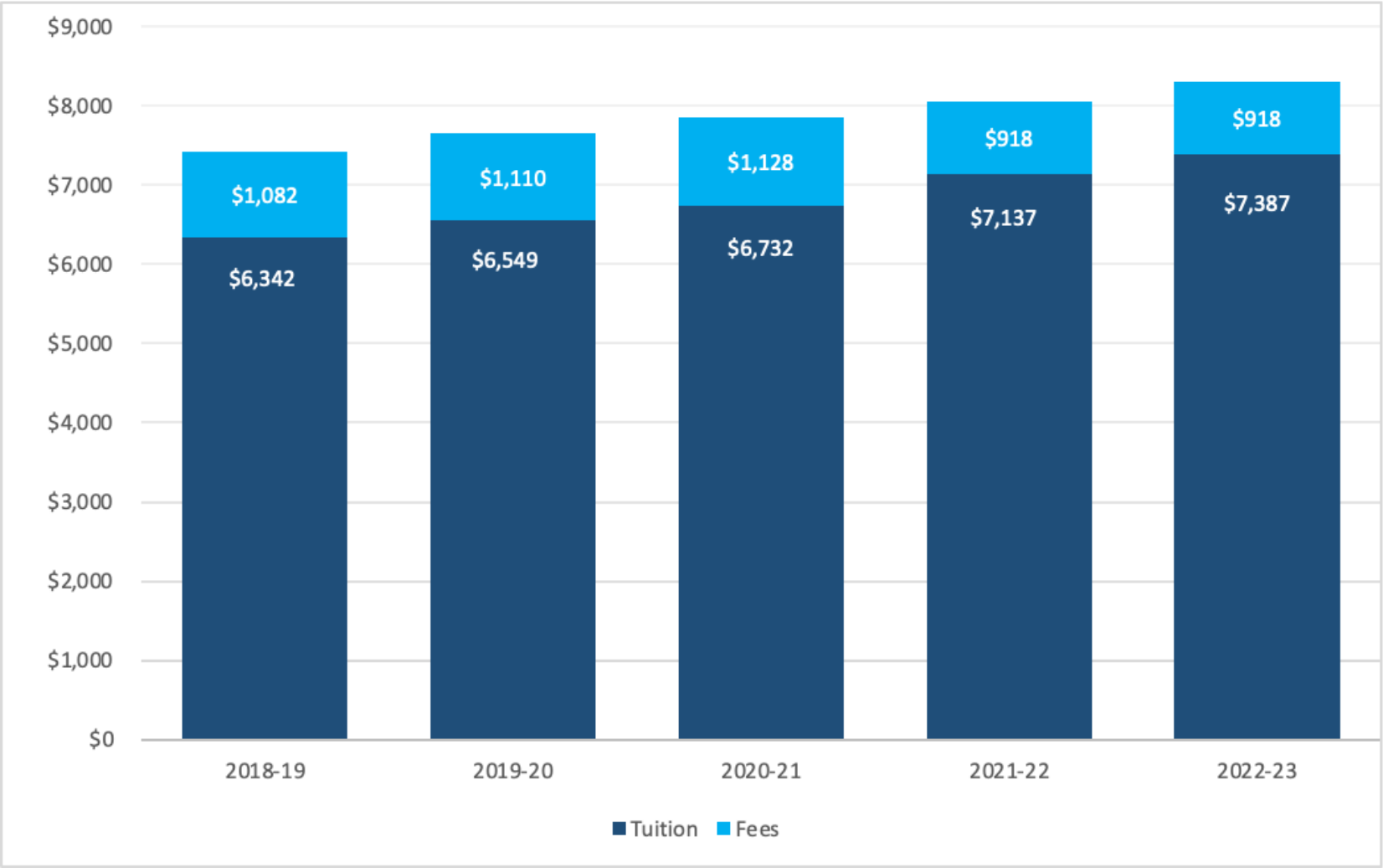
Last Year General Session Appropriations

New State Appropriations

	FY2022	FY2023			
Funded Items:	Suppl.	One-time	Ongoing	Total	% of Base
Operation & Maintenance					
Blanding Tech Ed Lab			\$194,600	\$194,600	0.1%
Heravi Global Learning		(\$332,100)		(\$332,100)	-0.1%
Total	\$15,000,000	\$17,788,300	\$41,157,700	\$73,946,000	29.8%



Tuition and Fees



Tuition and Fees Overview

General Fees, Full-time Student

Fee Name	Description	2018-19	2019-20	2020-21	2021-22	2022-23	Avg. Annual Growth
Activity	Student Activity/Support	\$73.14	\$73.86	\$74.60	\$74.18	\$74.18	0.36%
Building	Building Support	\$294.06	\$294.38	\$295.60	\$305.18	\$305.18	0.94%
Athletics	Athletic	\$274.16	\$276.66	\$279.28	\$226.56	\$226.56	-4.25%
Aggie Shuttle	Transportation	\$41.84	\$41.90	\$41.96	\$39.04	\$39.04	-1.67%
Health Services	Health	\$88.34	\$90.46	\$98.70	\$0.00	\$0.00	-
Technology	Technology	\$133.24	\$133.62	\$134.02	\$113.44	\$113.44	-3.69%
Campus Recreation	Student Activity/Support	\$72.30	\$73.32	\$74.40	\$73.96	\$73.96	0.57%
Library	Student Activity/Support	\$65.34	\$65.38	\$67.42	\$64.02	\$64.02	-0.47%
Music & Theater	Student Activity/Support	\$21.16	\$21.22	\$21.28	\$21.16	\$21.16	0.00%
Aggie Blue Bike	Transportation	\$5.44	\$5.50	\$5.56	\$0.00	\$0.00	-
Blue Goes Green	Student Activity/Support	\$5.98	\$6.06	\$6.14	\$0.00	\$0.00	-
Counseling & Psychological Services	Health	\$7.00	\$27.92	\$29.58	\$0.00	\$0.00	-
Total		\$1,082.00	\$1,110.28	\$1,127.54	\$917.54	\$917.54	-3.61%

Request for New Funding

New State Fund Appropriations

	FY2023		FY2024		
Funded Items	Suppl.	One-time	Ongoing	Total	% of Base
Performance			\$8,004,800	\$8,004,800	2.6%
Operation & Maintenance			\$1,625,000	\$1,625,000	0.5%
Growth			\$824,000	\$824,000	0.3%
Equipment			\$600,400	\$600,400	0.2%
Tech Ed Growth & Capacity			\$275,000	\$275,000	0.1%
Tech Ed Equipment			\$212,700	\$212,700	0.1%
Salary Compensation			TBD	TBD	TBD
Total			\$11,541,900	\$11,541,900	3.8%



Capital Requests (presented in IGG)

New State Fund Appropriations

	Project \$	Sq. Ft	\$/Sq. FT	O&M \$
Dedicated Projects				
HSB Experiential Education Center	\$10,000,000	47,239	\$495.83	\$393,500
Science Engineering Research (SER) Renovation	\$4,200,000	14,600	\$214.06	
Other (e.g., O&M for non-state funded)				
College of Veterinary Medicine Building O&M				\$1,442,700
Monument Valley Academic Building O&M				\$107,200
Nora Eccles Harrison Museum of Art O&M				\$75,100
Total	\$14,200,000			\$2,018,500



Accomplishments



Accomplishments: Student Success – The Aggie Advantage

- **Student completion of certificates and degrees increased by 16% (2017 to 2022):**
 - Enhanced first-year experience
 - *Aggie First Scholars* for first-generation students (7,267 students since Fall 2018)
 - Peer-to-peer academic coaching
 - Reduced students in Exploratory Advising by 1,000 since 2017
 - *Habits of Mind* – eight 7-week courses to support academically challenged students
 - Re-structured *Career Design Center*
- **\$71.9 million in total scholarships awarded in 2021-22** (over 10,000 student recipients):
 - *Utah State Promise* scholarship awarded to 448 students in 2022
 - *Scholarship Universe* – ONE application for all institutional and private scholarships
- **Focus on underrepresented students:**
 - LatinX Cultural Center created in 2018
 - LatinX headcount increased 10.2% in Fall 2022
 - Indigenous Cultural Center planned for 2023



A man in a white lab coat and glasses is working in a greenhouse, tending to plants in pots. The background shows the structure of the greenhouse and other plants.

Accomplishments: Classifications and Rankings

- Carnegie R1 Research classification (2021)
- Carnegie Community Engagement classification (2020)
- Top 10 public university by *Washington Monthly* for social mobility, research and service (2017-21)
- 25 years of online education (2020)
- *U.S. World News & World Report* – top 25 online bachelors (2014-23)



Accomplishments: New Units and Programs

- USU College of Veterinary Medicine (2022)
- Janet Quinney Lawson Institute for Land, Water, and Air (2021)
- HBCU Fort Valley State University partnership (2022)
- I-System Institute for Transdisciplinary Studies (2018)
- Heravi Peace Institute (2022)
- USU Division for Diversity, Equity and Inclusion (2021)

A photograph of a man and a woman standing in a stable with several horses. The man is wearing a blue jacket, jeans, and a baseball cap, holding the lead rope of a dark brown horse. The woman is wearing a black puffer jacket, jeans, and a knit hat, standing next to a chestnut horse. In the background, other horses and people are visible in a dirt arena with green metal railings.

Accomplishments: Fund Raising

- \$110 million fundraising year (2022)
- Largest gift in USU history with creation of Bastian Center (2022)
- Create Your Aggie Impact campaign launch (2022)
- John W. Nason Award for Board Leadership (2023)

Accomplishments: Buildings

- 103,000-square-foot Life Sciences building (2019)
- New campus site for USU-Moab (2020)
- Net zero energy USU-Moab building (2021)
- Mehdi Heravi Global Teaching and Learning Center (2023)
- Space Dynamics Lab expansion (2018, 2021, 2022)
- Anticipated USU-Monument Valley campus (2023)
- Anticipated HSB Experiential Education building (2023)

Non-Lapsing Balances

Total across institution: \$31,760,033 (7.4%)

- **Logan E&G: \$14.7M**
 - \$6.4M O&M - Delayed deferred maintenance
 - \$3.7M – Washington State expenses for 2+2 veterinary program
- **Statewide Campuses: \$9.7M**
- **Agricultural Experiment Station: \$1.3M**
- **Extension: \$2.1M**
- **Utah Water Research Lab: \$2.4M**
- **Tech Ed: \$1.2M**

Source: FY22 A-1 actual total institution net carry-forward balance



Line-Item Reallocation Requests

1. **\$97,800** Education fund ongoing from Ed Dis QCB line item to E&G Ed Dis QCB program
2. **\$105,500** Education fund ongoing from E-Ed Dis QCM line item to E-E&G Ed Dis QCM program
3. **\$157,000** Education fund ongoing from E&G QCA to BTC E&G QLG
4. **\$973,400** Education fund ongoing from E&G QCA to E&G O&M QCE
5. **\$39,200** Education fund ongoing from E&G QCA to E&G Vet Med QCO
6. **\$23,900** Education fund ongoing from CTE QCN to QCA E&G
7. **\$100** Education fund ongoing from Custom Fit QCV to QCA E&G
8. **\$55,000** Education fund ongoing from Agricultural QCF to QCA E&G
9. **\$4,200** Education fund ongoing from Coop QCG to QCA E&G



Line-Item Reallocation Requests

- 10. **\$5,300** Education fund ongoing from Water Res. QCC to QCA E&G
- 11. **\$9,400** Education fund ongoing from Regional Admin QCK to QCA E&G
- 12. **\$60,900** Education fund ongoing from Uintah Basin QCI to QCA E&G
- 13. **\$88,900** Education fund ongoing from Brigham City QCO to QCA E&G
- 14. **\$145,700** Education fund ongoing from Tooele QCU to QCA E&G
- 15. **\$30,300** Education fund ongoing from Blanding QCQ to QCA E&G
- 16. **\$57,000** Education fund ongoing from USU-E QCL to QCA E&G
- 17. **\$200** Education fund ongoing from Museum QCP to QCA E&G



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STATE