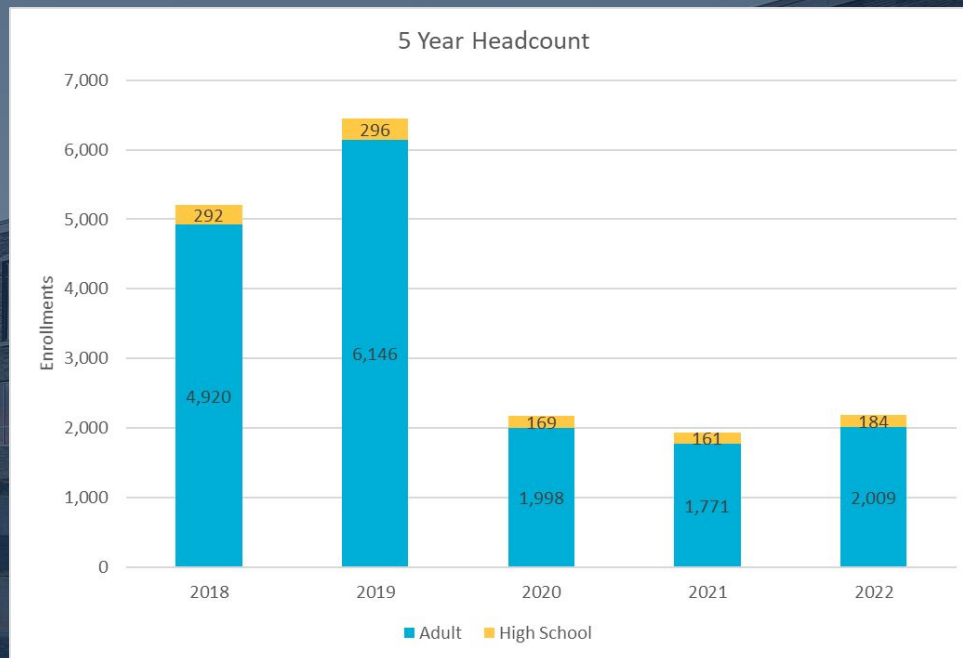


2023 HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE REPORT

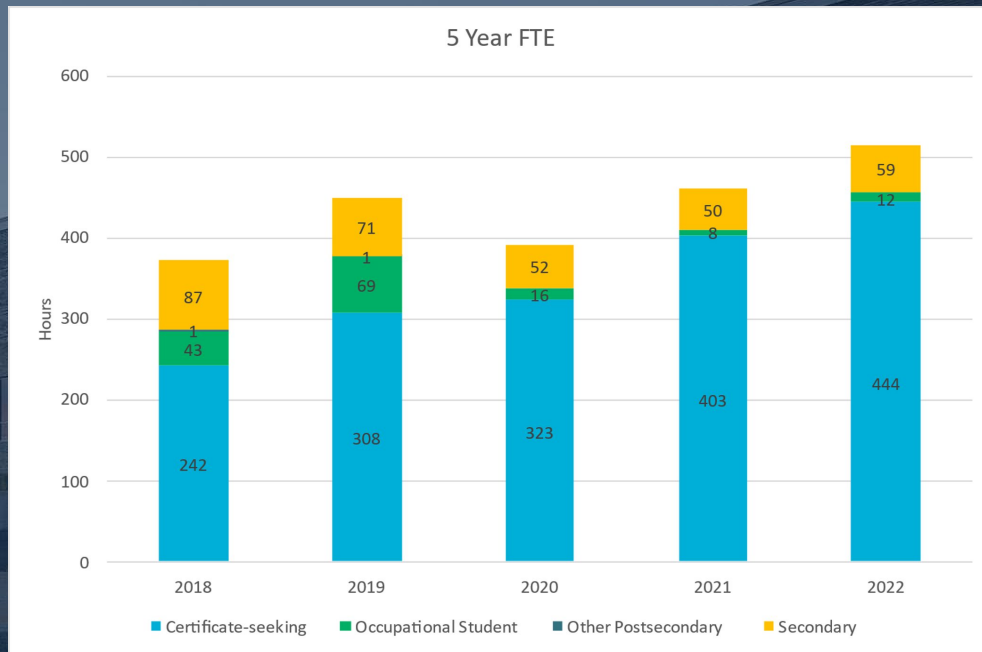


FEBRUARY 2, 2023

ENROLLMENT HISTORY - HEADCOUNT

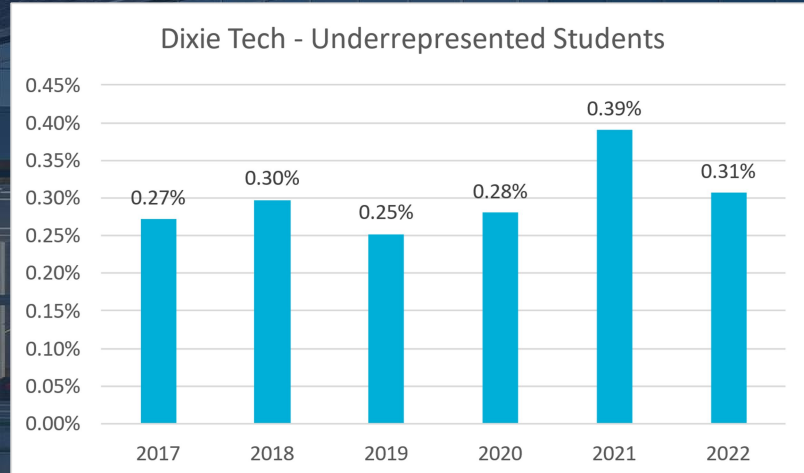
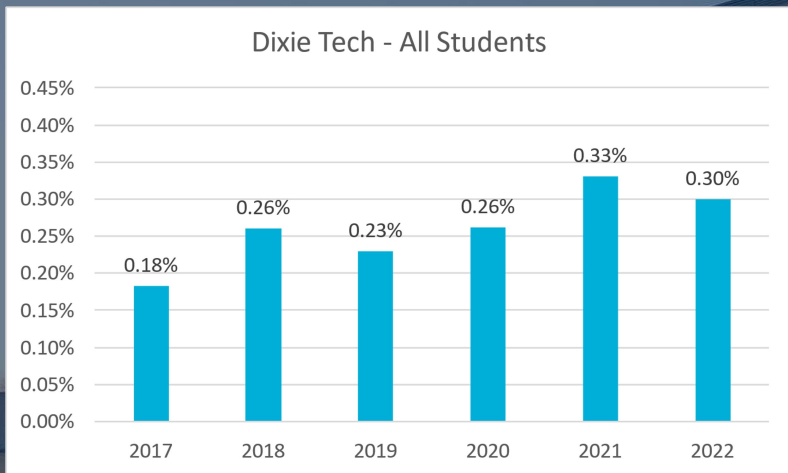


ENROLLMENT HISTORY - FTE



STATEWIDE ATTAINMENT GOAL METRICS

Access: Share of high school graduates enrolled at Dixie Technical College within 3 years

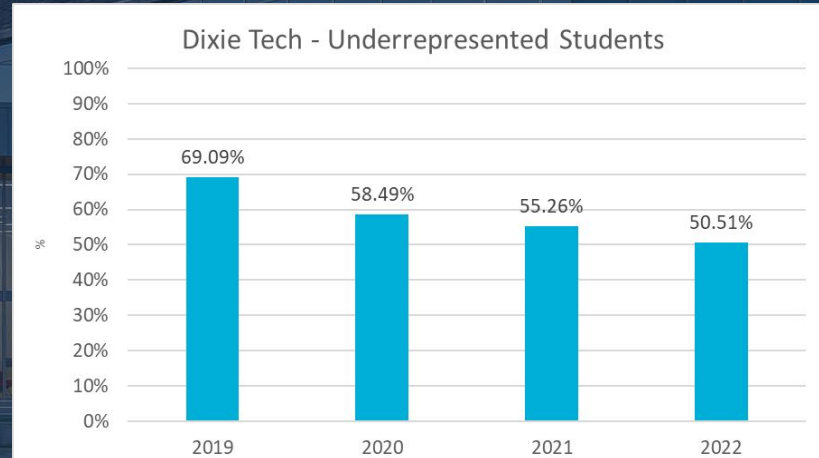
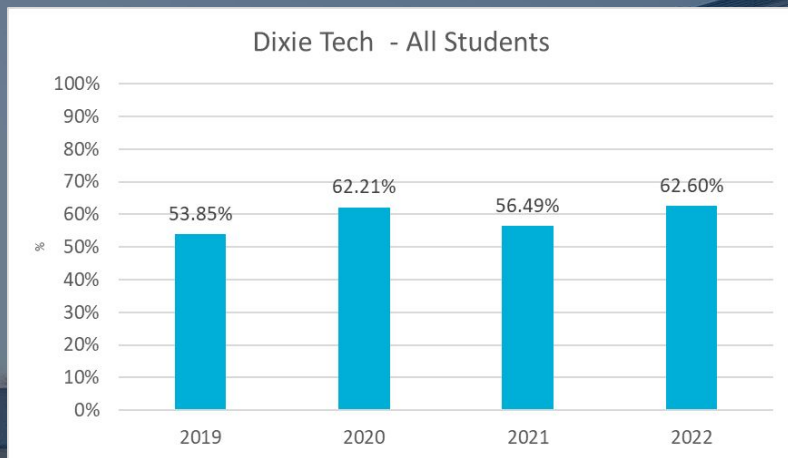


Underrepresented Groups: Hispanic, American Indian/Alaska Native, Black African American, Native Hawaiian/Pacific Islander, Multiracial or Low Income



STATEWIDE ATTAINMENT GOAL METRICS

Timely Completion: Share of awards completed within 1.5 time

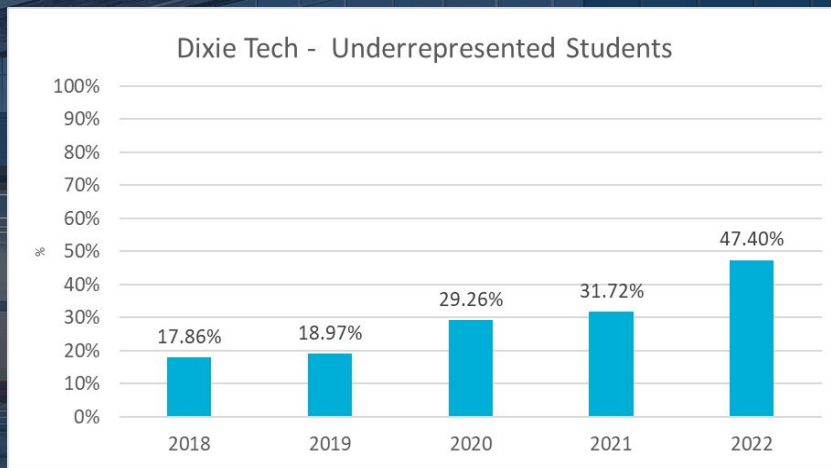
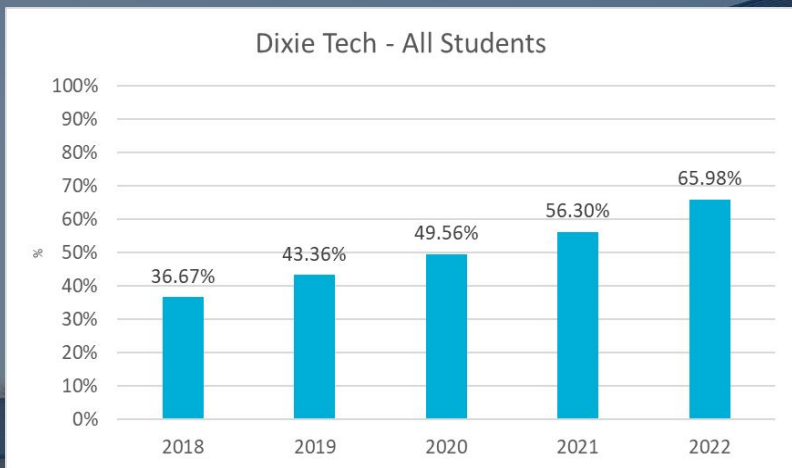


Underrepresented Groups: Hispanic, American Indian/Alaska Native, Black African American, Native Hawaiian/Pacific Islander, Multiracial or Low Income



STATEWIDE ATTAINMENT GOAL METRICS

High-Yield: 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

- Working toward becoming a paperless campus by reducing paper usage each year.
- Currently looking into sod buyback programs to reduce water usage on campus.
- Continue to find ways to recycle material and equipment in effective ways.
- Recently ramped up our EV training in our Automotive Program.

LAST YEAR GENERAL SESSION APPROPRIATIONS

NEW STATE FUND APPROPRIATIONS	FY2022		FY2023			
	Funded Items	Suppl.	One-time	Ongoing	Total	% of Base
Tech Growth & Capacity				\$603,000	\$603,000	3.4%
Compensation				\$478,800	\$478,800	2.7%
Equipment			\$214,000		\$214,000	1.2%
Internal Service (ISF)				(\$4,500)	(\$4,500)	0.0%
Total			\$214,000	\$1,077,300	\$1,291,300	7.3%



TUITION AND FEES OVERVIEW



REQUEST FOR NEW FUNDING

NEW STATE FUND APPROPRIATIONS

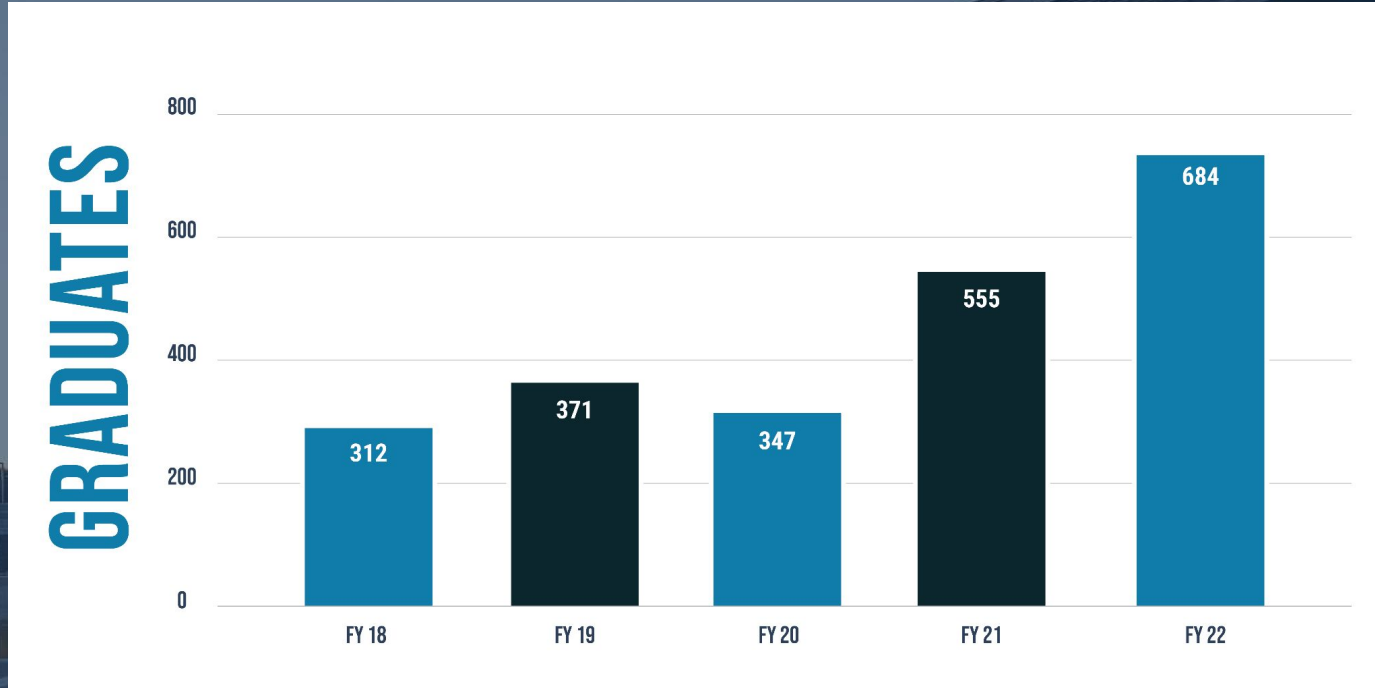
Funded Items	FY2023		FY2024		
	Suppl.	One-time	Ongoing	Total	% of Base
Tech Growth & Capacity			\$951,900	\$951,900	8.4%
Equipment			\$254,200	\$254,200	2.2%
Compensation			TBD	TBD	TBD
Total			\$1,206,100	\$1,206,100	10.6%

NON-LAPSING BALANCES

Dixie Tech had \$79,420 of net carryforward balance in 2022, down from \$110,985 in fiscal year 2021. This is approximately 0.7% of our appropriated net revenues. \$1,016 of the 2022 total was Custom Fit funds, \$954 was Equipment, and the remainder was E&G, which will be held in central reserves for building repairs and maintenance.

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

SUCCESSSES AND BEST PRACTICES



OUR GRADUATION RATE BEST PRACTICES

- Adopting fixed entry and exit points for program cohorts, increasing social connections between students and improving instruction
- Instructors communicating with industry partners the importance of students completing their programs and allowing the students to obtain the foundation they need to be successful and grow as employees
- Instructors emphasizing with students how much more marketable they will be with a complete exposure to all of the program training
- Prioritizing student graduation over financial concerns; a graduate is worth more than a few dollars
- Making re-entry financially easier after a student has withdrawn or been suspended. Students are allowed to return at the same point without any financial penalty.
- Planning a re-entry date when a student has withdrawn or been suspended and maintaining contact with the student
- Closely monitoring student attendance, and following up with those who miss a couple of days in a row
- Early involvement of Student Services when there are attendance or performance issues
- Prioritizing scholarships for students who have financial issues after they are enrolled
- Obtained donated funds which can be used to support non-tuition and fee related student needs
- Closely monitoring program graduation rates and making them available to managers so developing problems can be addressed quickly
- Students who are intent on working in the field they are studying are prioritized for admission

CENTER FOR INSTRUCTIONAL EXCELLENCE



TECH PARTNERSHIPS



OPPORTUNITIES AND IMPROVEMENTS



OPPORTUNITIES AND IMPROVEMENTS



OPPORTUNITIES AND IMPROVEMENTS

10 > 11 > TECH

STUDENT SUCCESS - AMY BURNSIDE



THANK YOU

