

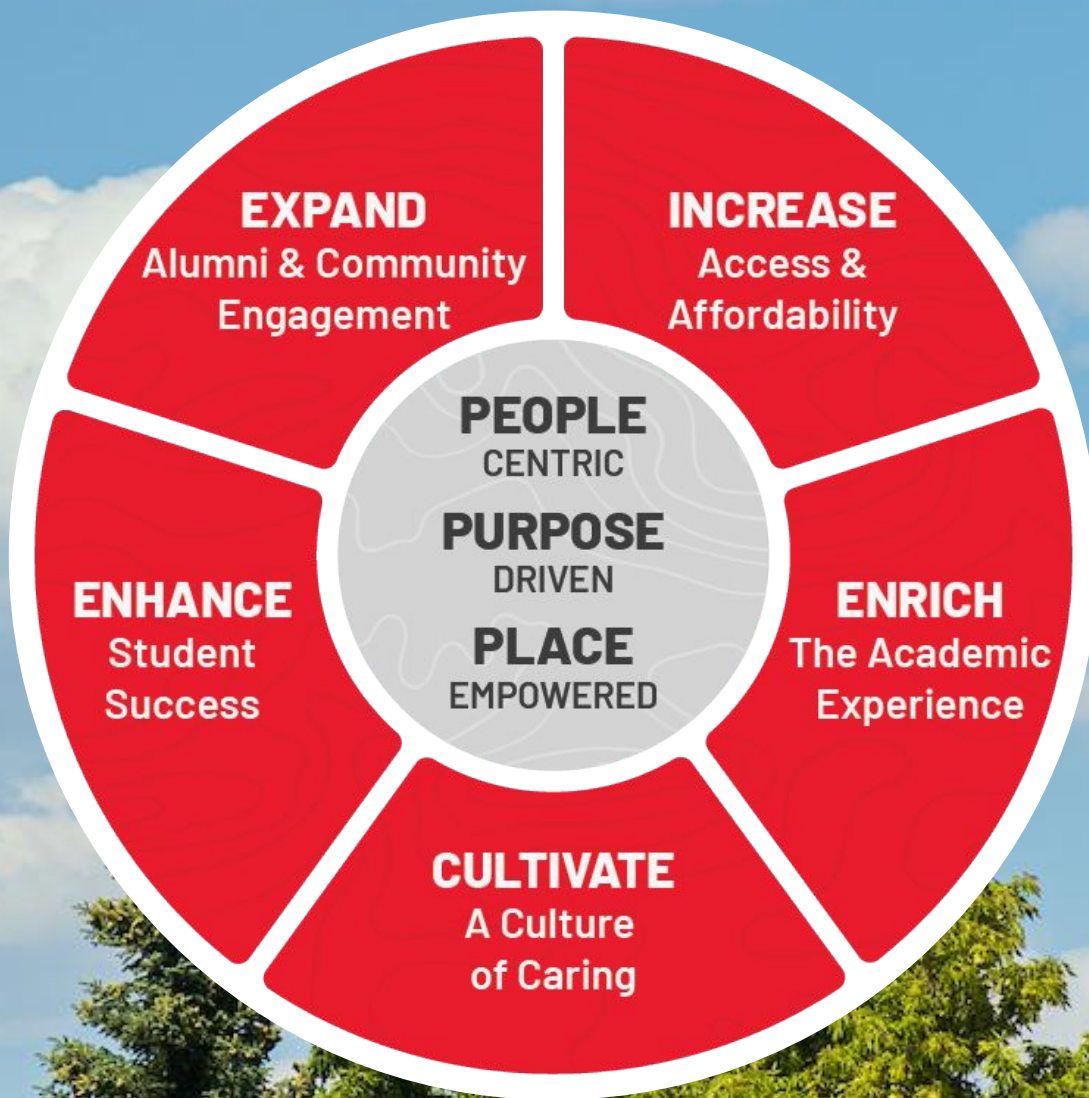


Southern Utah University

Higher Education Appropriations Subcommittee Report
February 2, 2023

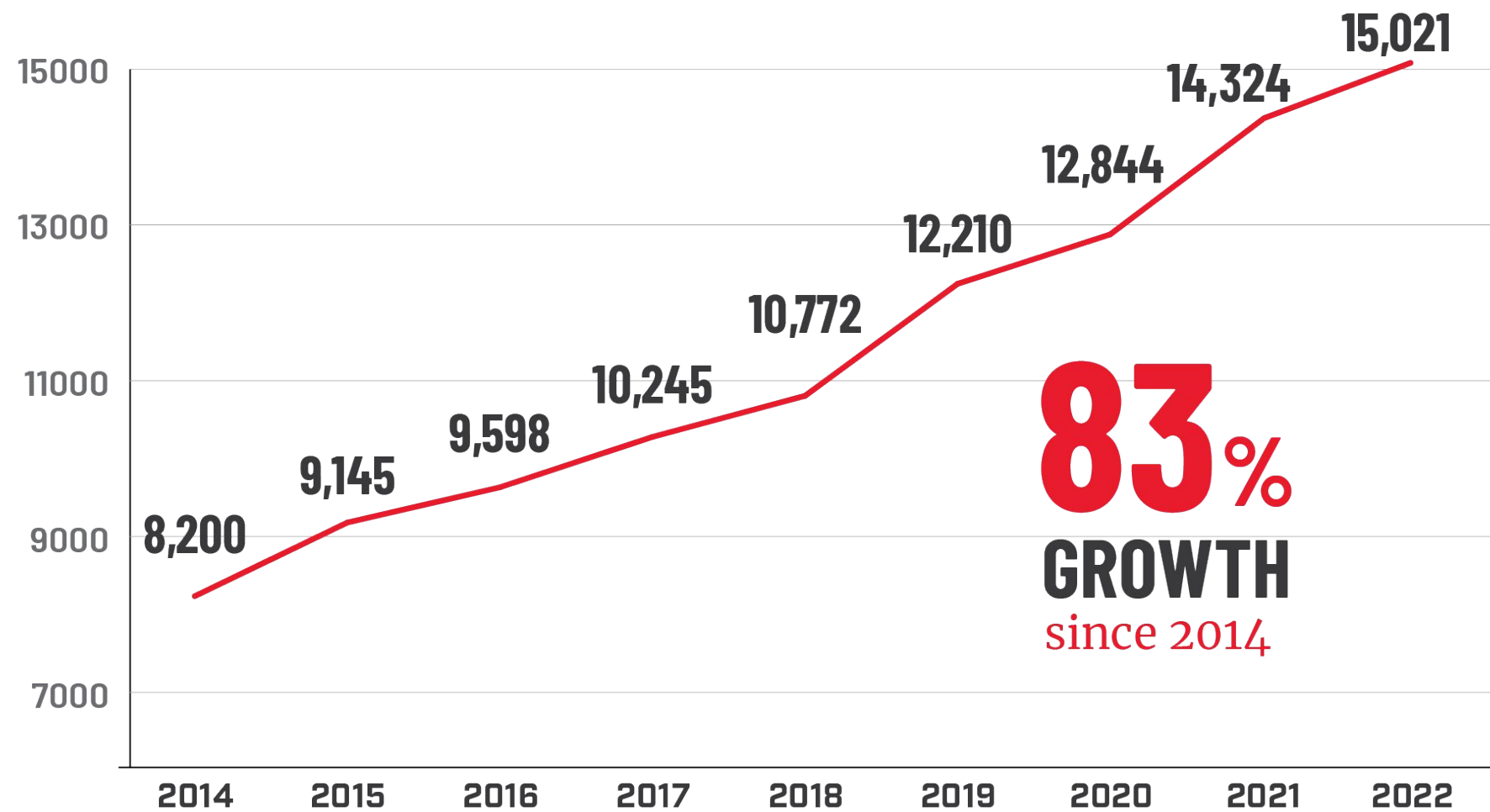


Celebrating **125** years of **SUU**



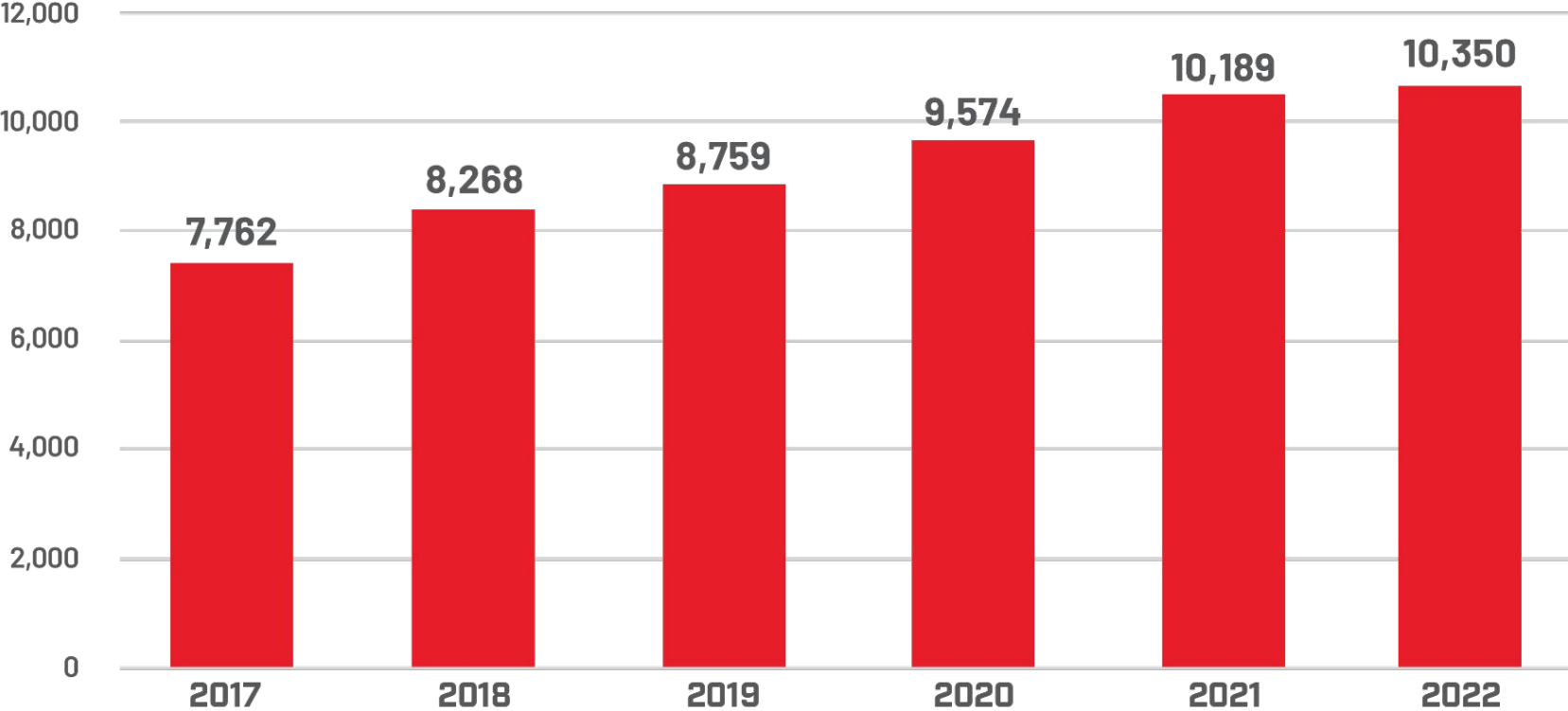
Strategic Plan

Enrollment History - Headcount



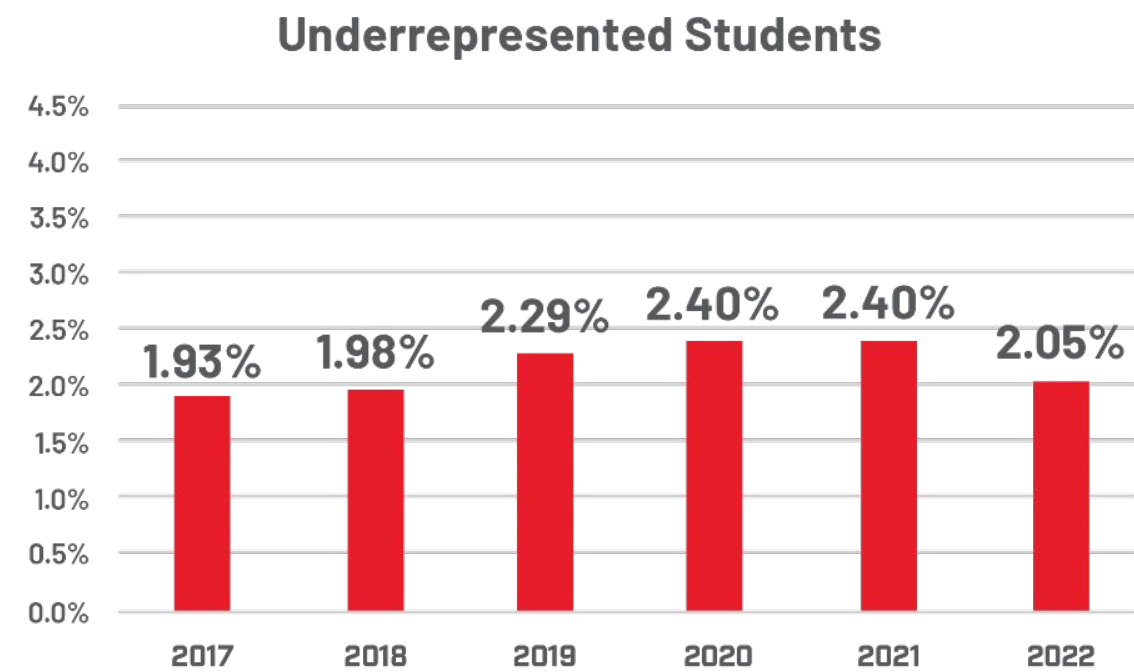
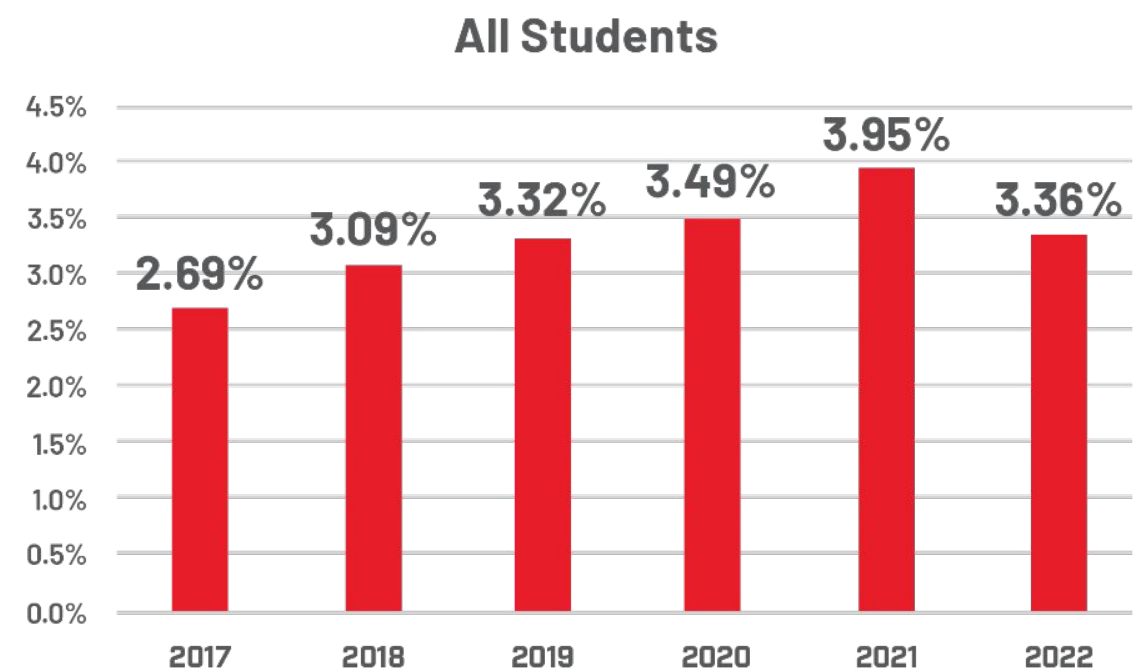
Access & Enrollment

Enrollment History-FTE



Attainment Goal Metrics – Access

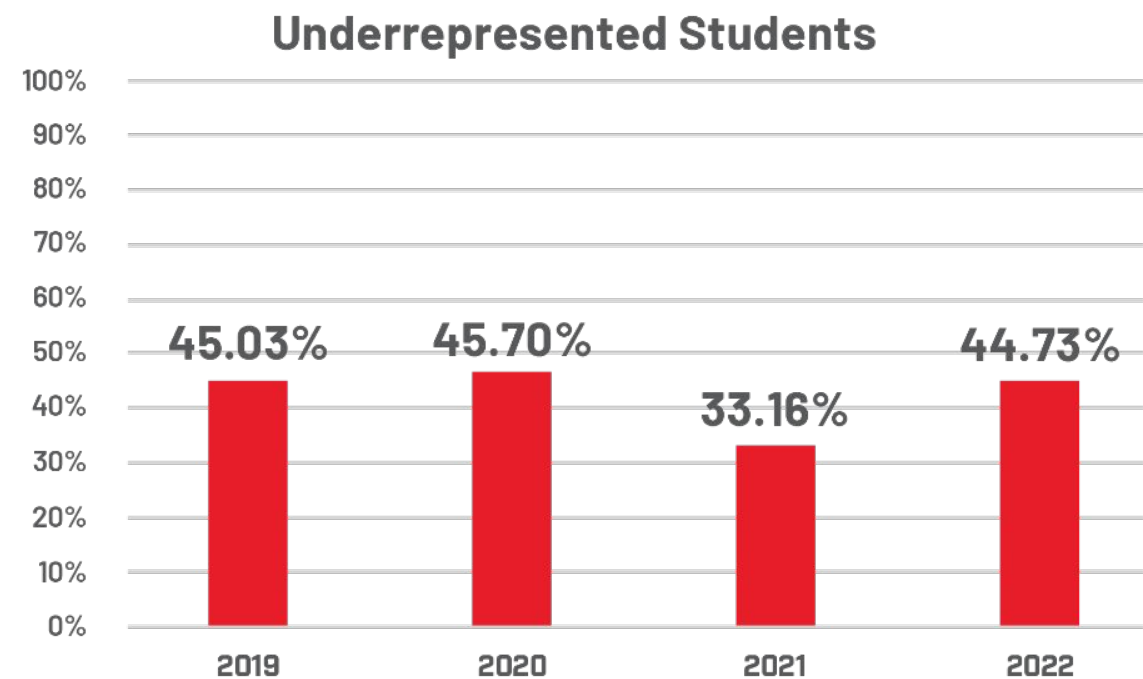
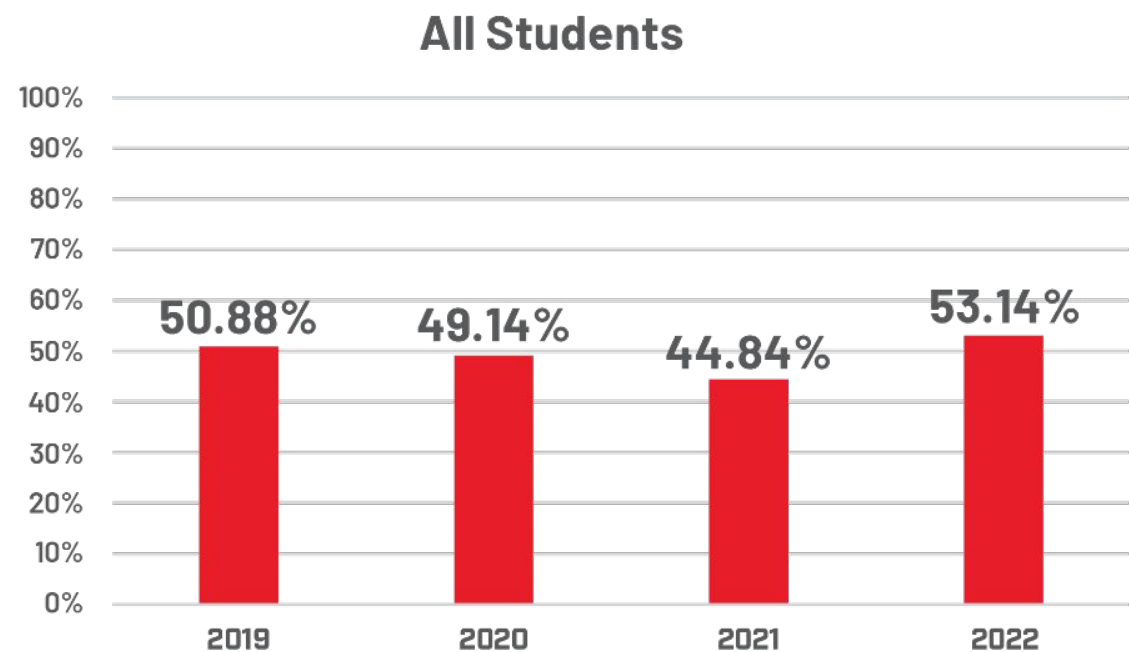
Share of Utah high school graduates enrolled at SUU within 3 years



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

Attainment Goal Metrics – Timely Completion

Share of awards completed within 1.5 time (6 years for a bachelor’s degree)

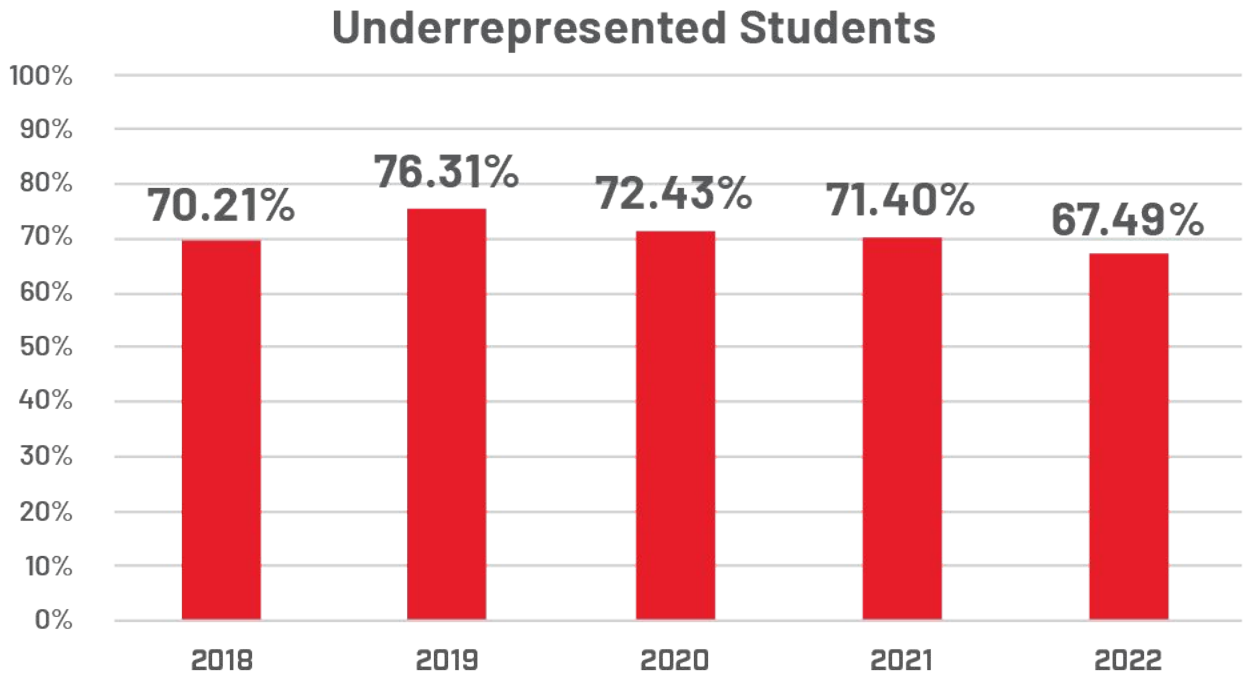
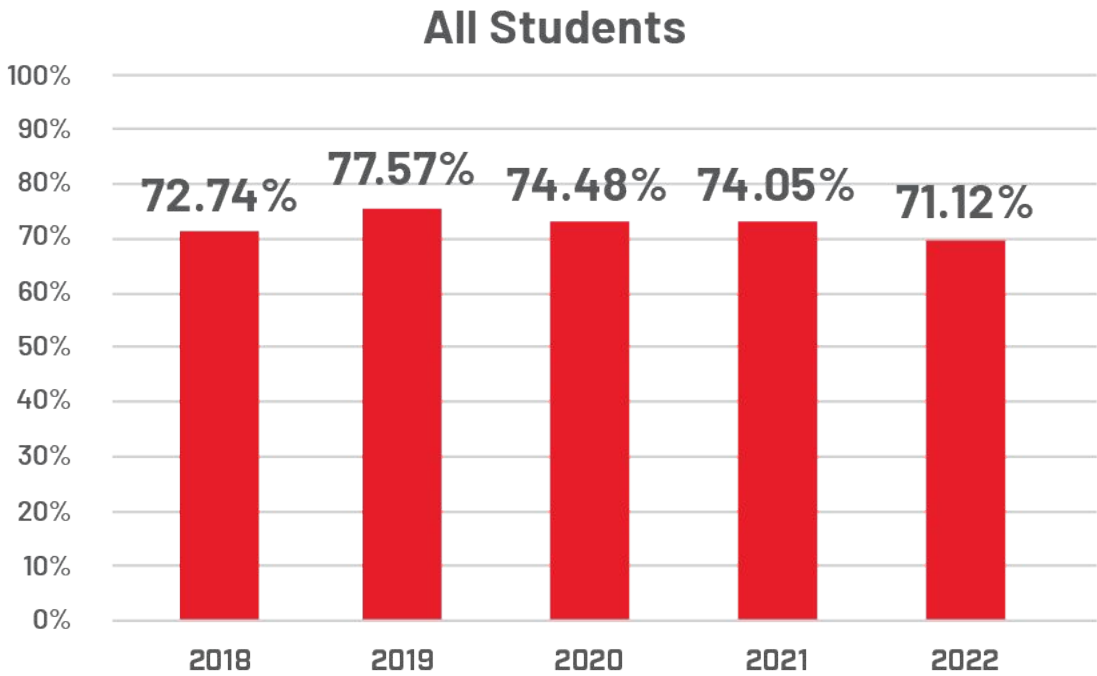


Underrepresented Groups: Hispanic, American Indian/Alaska Native, Black African American, Native Hawaiian/Pacific Islander, Multiracial or Low Income

Attainment Goal Metrics – Timely Completion

Attainment Goal Metrics – High Yield Awards

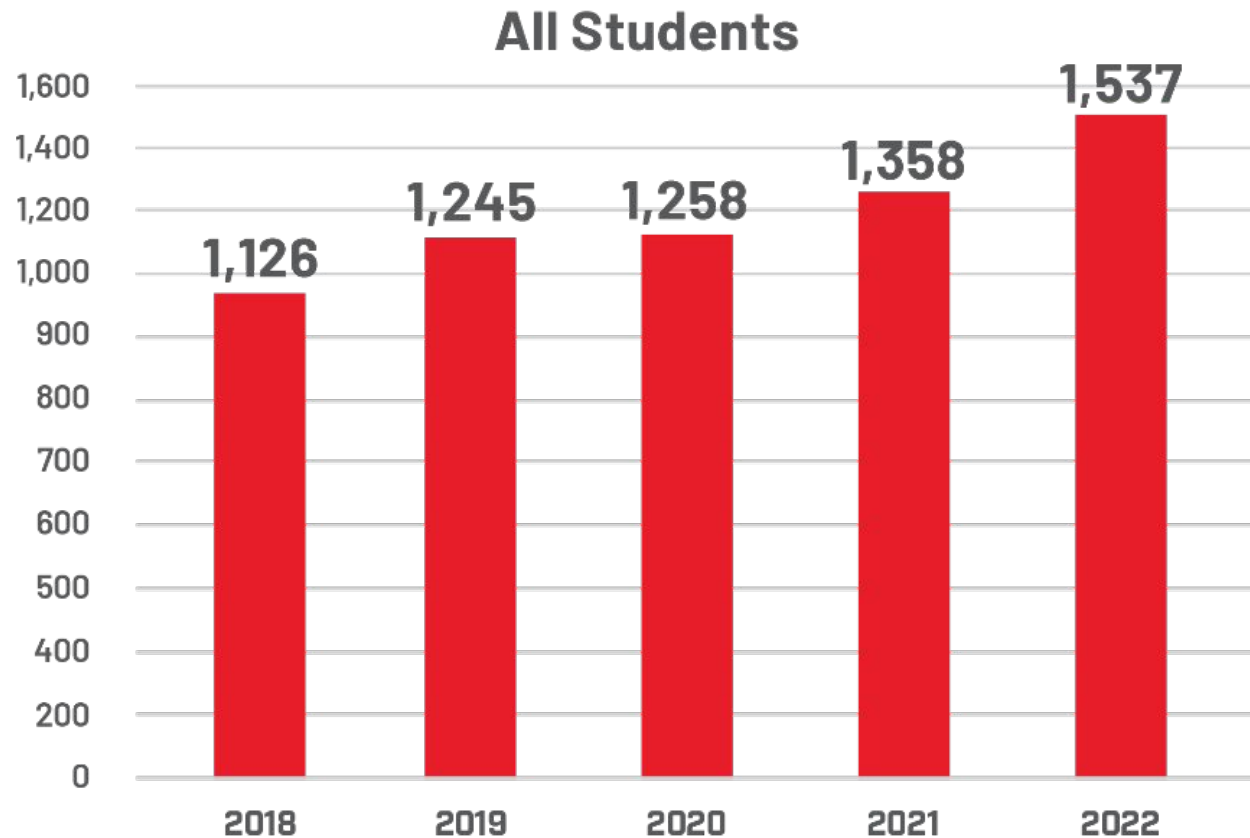
Share of awards that lead to high-wage, high demand fields



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

Attainment Goal Metrics – High Yield Awards

Total number of students graduating in a high-wage, high-demand program



Attainment Goal Metrics – High Yield Awards

Water Conservation Efforts

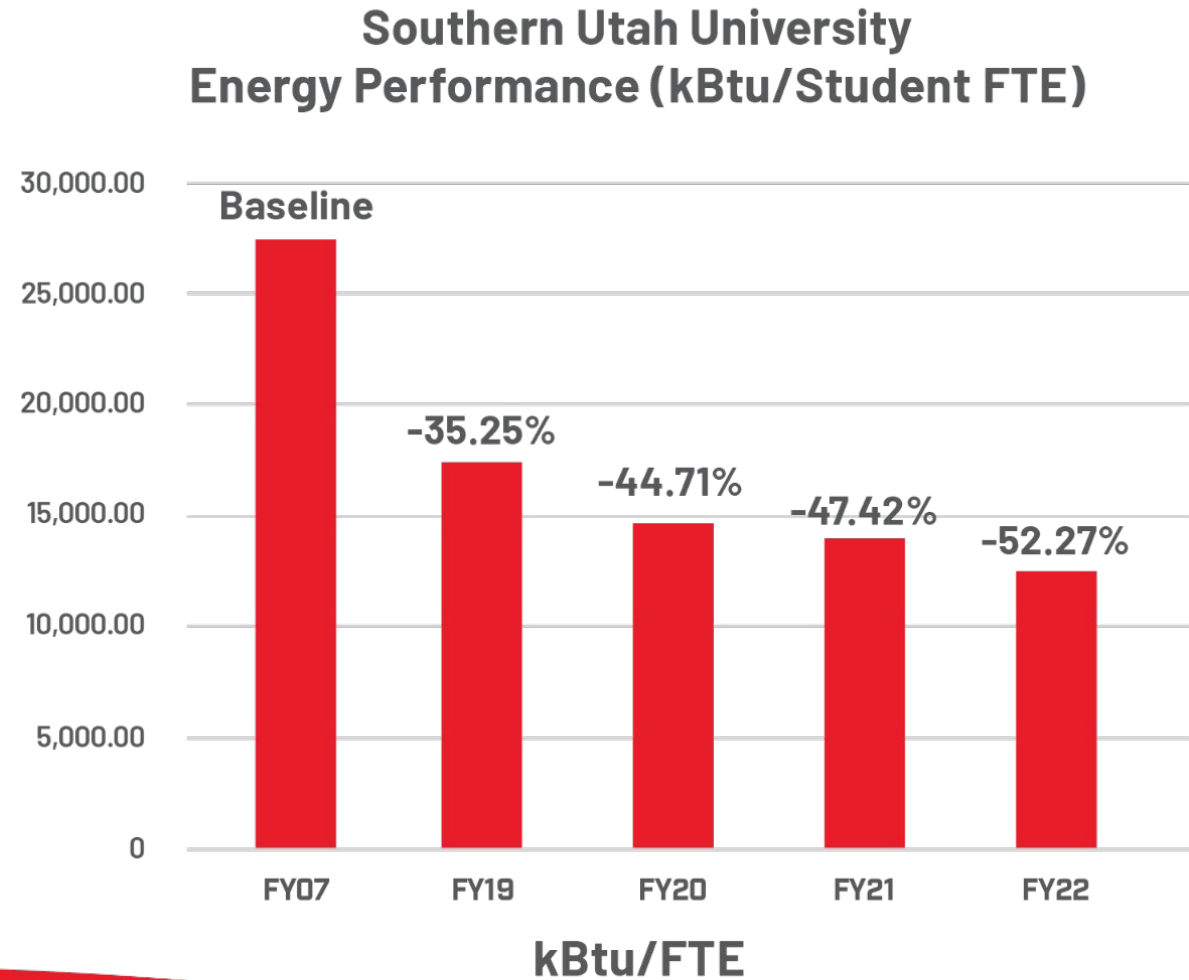
- 50% of campus irrigation with non-potable water
- Use irrigation management system for data-informed watering
- Irrigation and building water consumption has been cut 36% from baseline (2014)

Energy Conservation Efforts

- Since 2007, SUU has captured more than \$1 million in ongoing savings on energy and natural gas charges



Energy Conservation Efforts

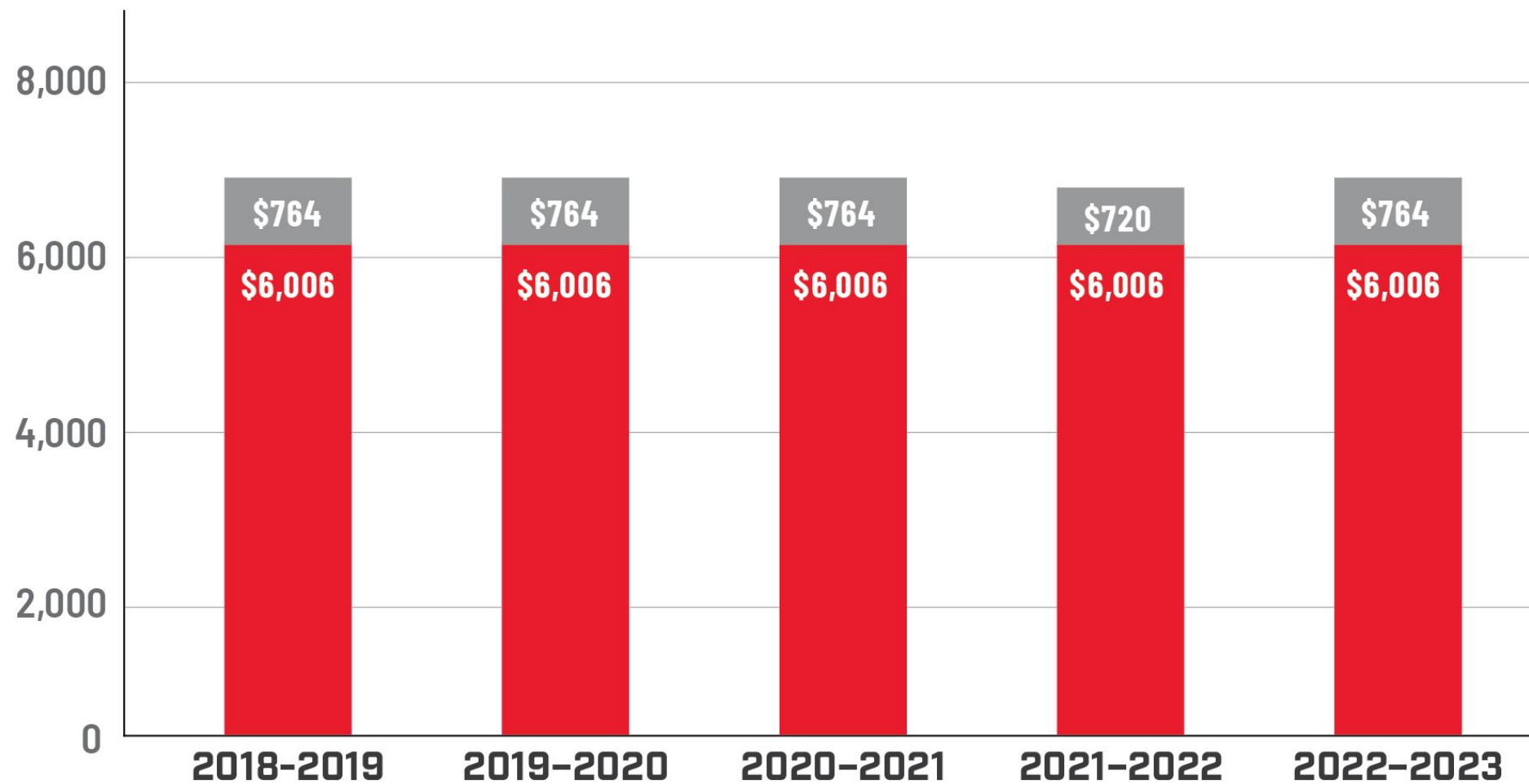


New State Fund Appropriations

	FY2022	FY2023			
Funded Items	Suppl.	One-time	Ongoing	Total	% of Base
Compensation			\$3,885,600	\$3,885,600	7.1%
Growth			\$3,247,000	\$3,247,000	5.9%
Performance			\$1,846,400	\$1,846,400	3.4%
Suicide Prevention (USF Brilliant)		\$400,000		\$400,000	0.7%
Foreign Language (Helen F. Snow)		\$300,000		\$300,000	0.5%
Shakespeare Festival		\$100,000		\$100,000	0.1%
Internal Service (ISF)			\$56,800	\$56,800	0.1%
Museum of Art (SUMA)		\$50,000		\$50,000	0.1%
Building Operation & Maintenance		(\$499,800)	\$164,000	(\$335,800)	-0.6%
Total		\$350,200	\$9,199,800	\$9,550,000	17.5%

Last Year General Session Appropriations

No Tuition Increase in 5 years.



Tuition & Fees Overview

General Student Fees (full time student, two semesters)

Fee Name	Category	2018-19	2019-20	2020-21	2021-22	2022-23	Avg. Annual Growth
Athletics	Athletic	\$206	\$206	\$206	\$206	\$206	0.0%
Building	Building Bond	\$212	\$212	\$212	\$212	\$212	0.0%
Building	Building Support	\$110	\$110	\$110	\$102	\$102	-1.9%
Health Clinic	Health					\$64	
Counseling & Psychological Services	Health	\$40	\$40	\$40	\$40	\$50	5.7%
Student Center Activity	Student Activity/Support	\$38	\$38	\$38	\$38	\$38	0.0%
Student Association	Student Activity/Support	\$21.50	\$21.50	\$21.50	\$21.50	\$21.50	0.0%
Outdoor Recreation	Student Activity/Support	\$16	\$16	\$16	\$16	\$16	0.0%
Campus Recreation	Student Activity/Support	\$10	\$10	\$10	\$10	\$10	0.0%
University Journal	Student Activity/Support	\$11	\$11	\$11	\$10	\$10	-2.4%
Community Engagement	Student Activity/Support	\$9.50	\$9.50	\$9.50	\$9.50	\$9.50	0.0%
Student Activities - Theater Arts & Dance	Student Activity/Support	\$8	\$8	\$8	\$8	\$8	0.0%
Tutoring Center	Student Activity/Support	\$6	\$6	\$6	\$6	\$8	7.5%
Student Activities - Music	Student Activity/Support	\$6.50	\$6.50	\$6	\$6.50	\$6.50	0.0%
Civic Engagement	Student Activity/Support	\$2	\$2	\$2	\$2	\$2	0.0%
Student I.D.	Student Activity/Support	\$3	\$3	\$3	\$0.00	\$0.00	
Student Computer Labs	Technology	\$64	\$64	\$64	\$32	\$0.00	
	Total	\$763.50	\$763.50	\$763.50	\$719.50	\$763.50	0.0%

Tuition & Fees Overview

**New State Fund
Appropriations FY24**

	FY2023	FY2024			
Funded Items	Suppl.	One-time	Ongoing	Total	% of Base
Performance			\$2,638,200	\$2,638,200	4.1%
Growth			\$1,386,200	\$1,386,200	2.1%
Equipment (academic labs)			\$197,800	\$197,800	0.3%
Helen Foster Snow Cultural Center		\$300,000		\$300,000	0.5%
USF Theatrical Equipment		\$640,000		\$640,000	0.9%
Compensation			TBD	TBD	TBD
Total		\$940,000	\$4,222,000	\$5,162,000	8.0%

Request for New Funding

Dedicated Funds Request (IGG)

	Project \$	Sq. Ft	\$/Sq. FT	O&M \$
Dedicated Funds				
Business Building West Addition	\$ 12,500,000	21,640	\$ 801.49	
Other (e.g. O&M for non-state funded)				\$ 92,061
Fundraising	\$ 5,000,000			
Total	\$ 17,500,000	21,640	\$ 801.49	\$ 92,061

Capital Requests

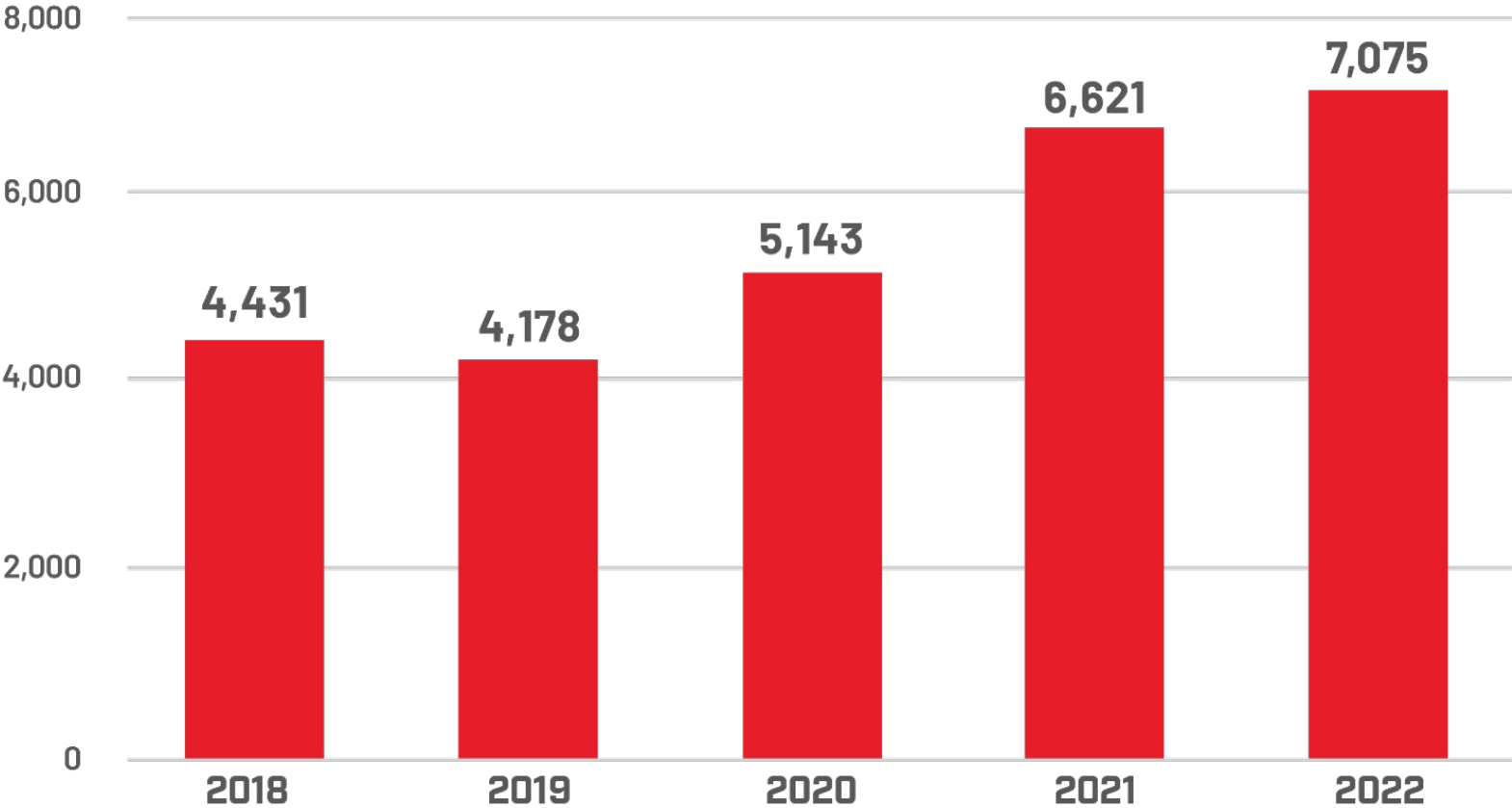
1. \$250,000 Education fund ongoing from E&G QEA to E&G O&M Program QEE
2. \$102,500 Education fund ongoing from Ed Dis QEB line item to E&G Ed Dis QEB program

LFA Line Item Reallocation

- USHE Authorized Operating Balances \$7,828,054
 - Majority of funds for department computer/technology upgrades and replacements
 - 6.8% of 2021-22 Total Budget
- Encumbered multiple year projects \$2,322,952
 - Multiple facility remodel and upgrade projects delayed by COVID and supply chain challenges

Non-Lapsing Balances

Enrollment History – Summer Headcount



Summer Semester

SUU SOUTHERN
UTAH
UNIVERSITY



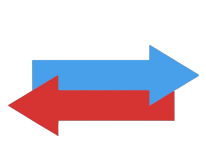
SOUTHWEST TECH
SOUTHWEST TECHNICAL COLLEGE

1,608
ADMITTED STUDENTS
Fall 2019–Spring 2022

237 *SUU students attend STECH*



STECH Partnership – Dual Enrollment Program



SOUTHWEST TECH
SOUTHWEST TECHNICAL COLLEGE

Shared Services

Student Support Services

- Food Pantry
- Childcare/Sorenson Legacy
Foundation Center for Hope
- Housing Scholarships

Diversity & Inclusion

Title IX

Grants

Recruiting & Hiring

Community Course Catalog

STECH Partnership – Shared Services



Outdoor Recreation & Tourism

IIC Program

248 Interns

119,437 hours served

Industry Partners: BLM, Forest
Service, National Parks,
Utah DNR



Health Care

Clinical rotations in rural
communities

Rural Health Scholars

Mental health care - PsyD
Program



Aviation

Top in the nation program

Filling high demand
aviation technician jobs



Adult & Working Learners

Learn & Work in Utah

577 students

19 active engaged industry
partners

3,054 adult & working
learners served

Regional Workforce



97%
**JOB
PLACEMENT RATE**



50+%
**of GRADUATES
COMPLETE PAID
INTERNSHIPS**



430%
**MBA ENROLLMENT
GROWTH SINCE 2019**

Dixie L. Leavitt School of Business Success

- **Mental Health Resources**
- **President's Coalition**
- **Shared Services**
- **Industry Partnerships**



Opportunities



All About the Student

Thank you!

SUU