2023 Higher Education Appropriations Subcommittee Report

UTAH TECH UNIVERSITY
President Richard B. Williams
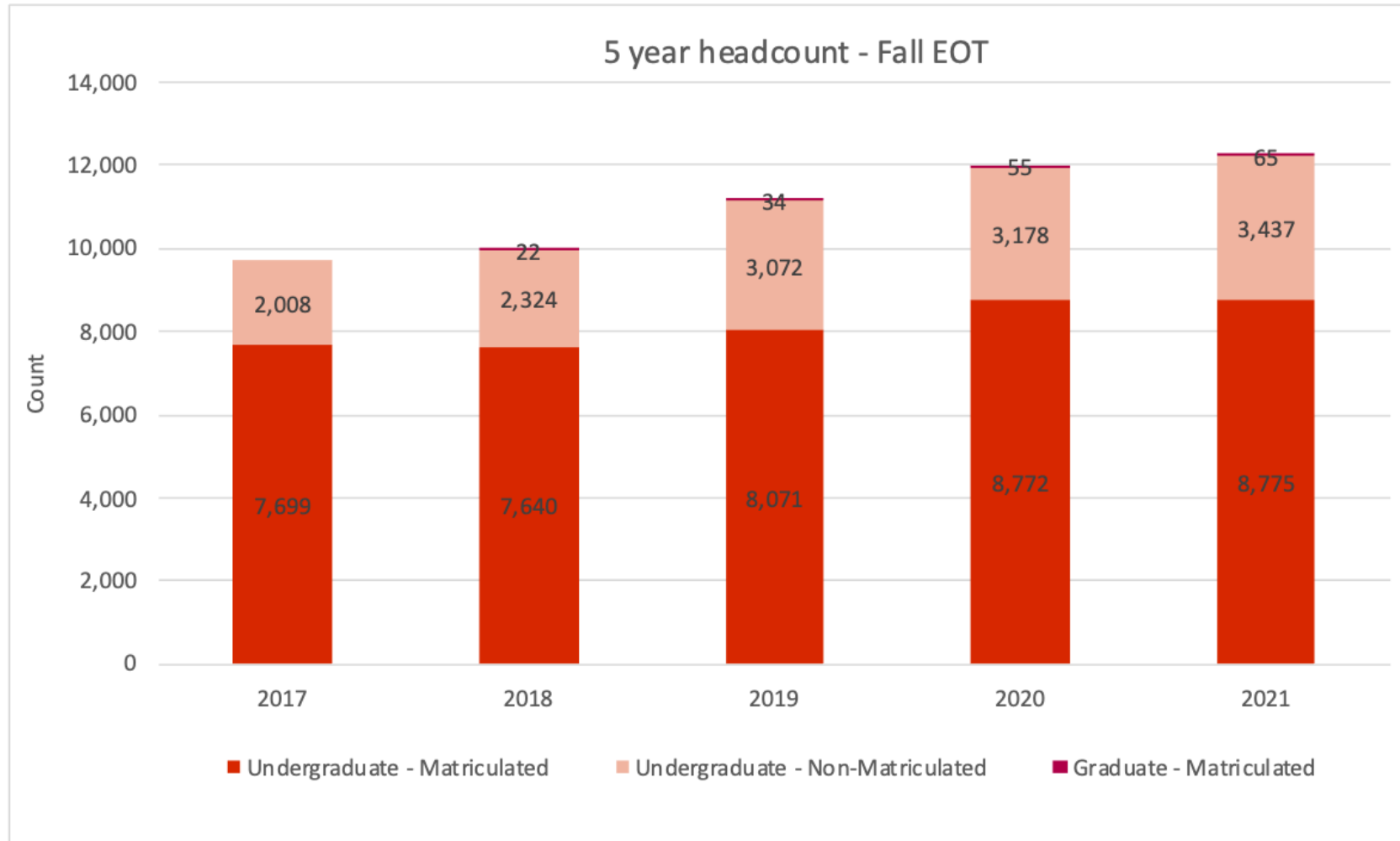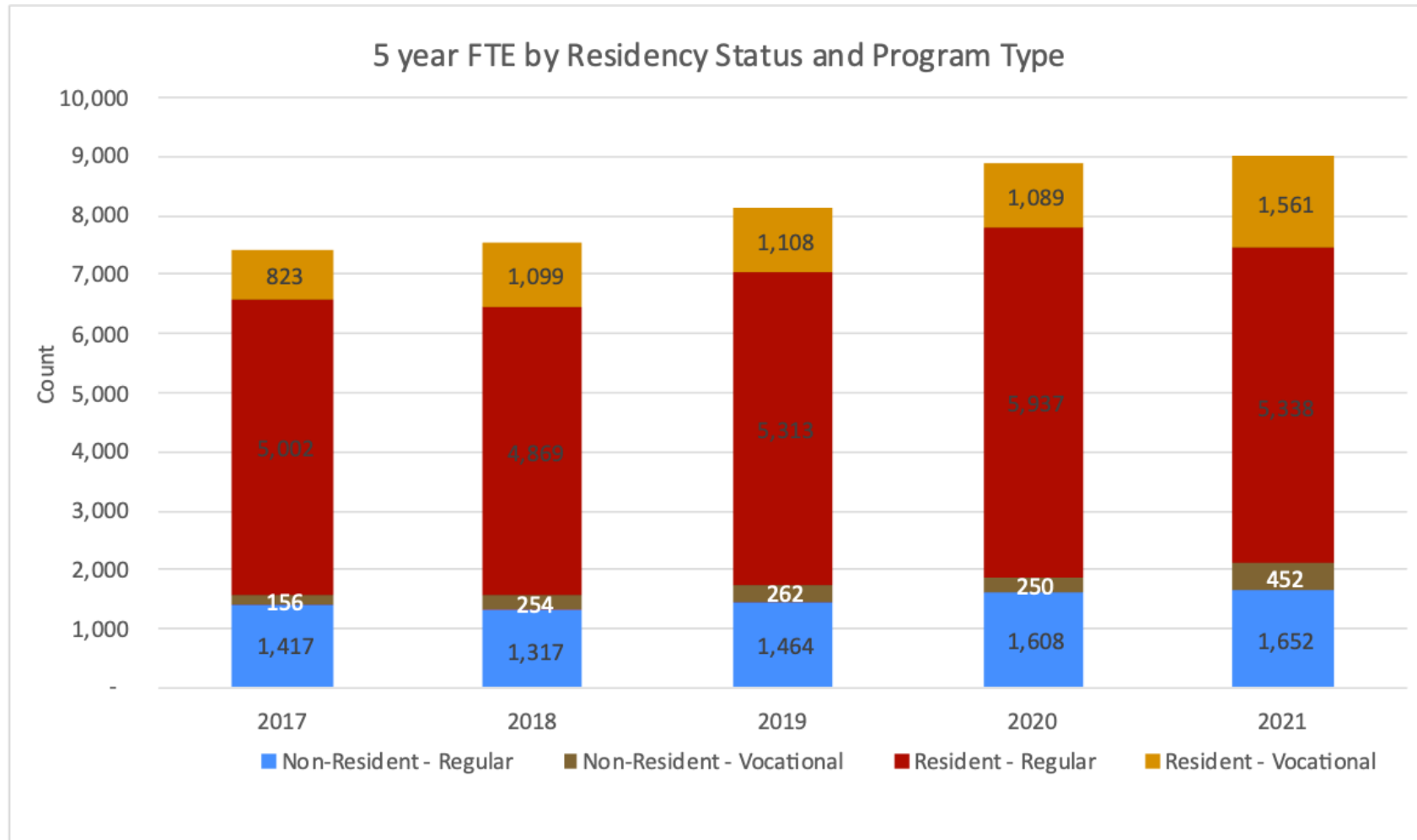February 2, 2023

Strategic plan goals

1. ACADEMIC DISTINCTION

2. STRATEGIC ENROLLMENT GROWTH

3. INSTITUTIONAL CAPACITY & PERFORMANCE

4. COMMUNITY AS UNIVERSITY

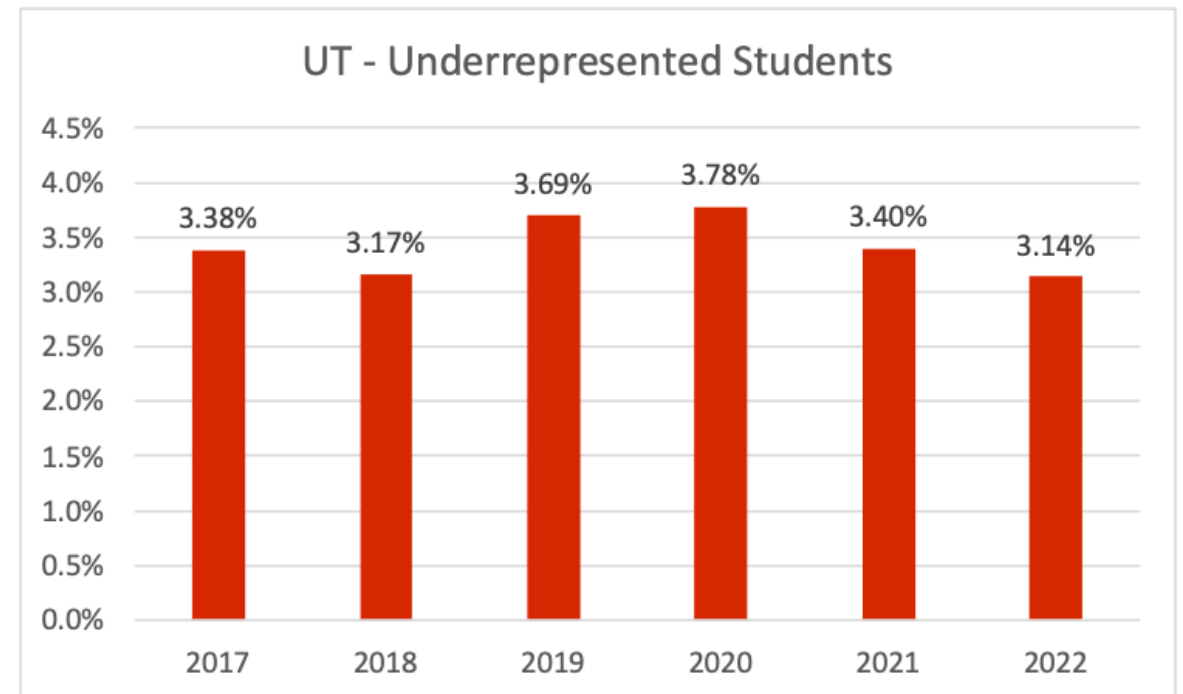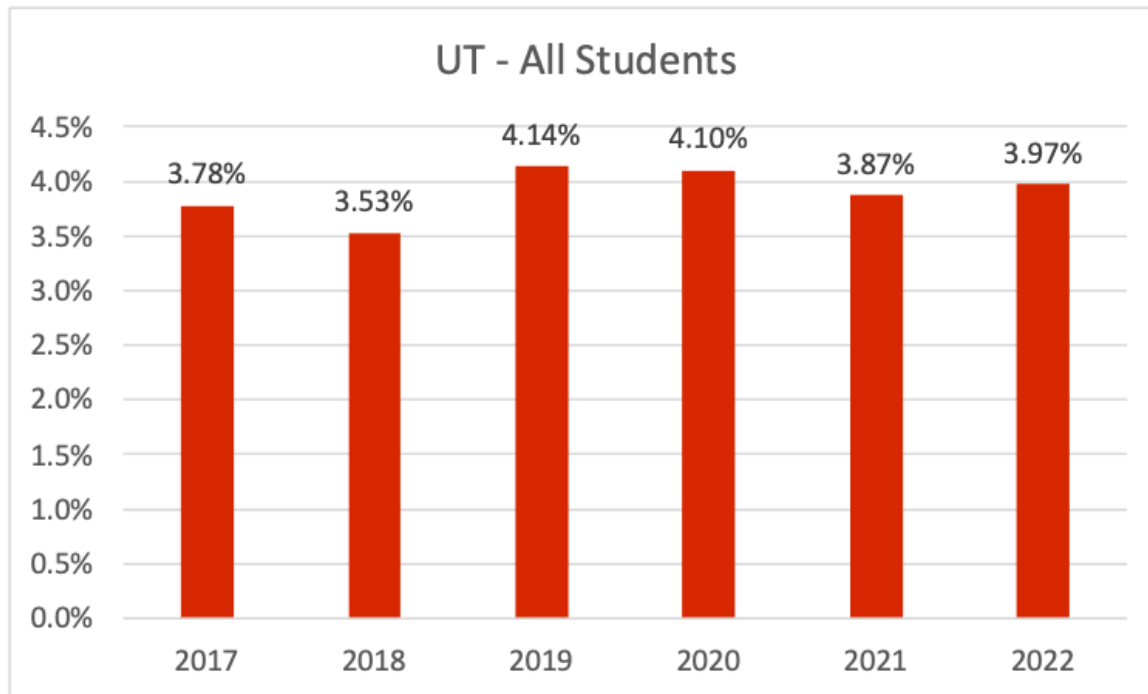5. FACULTY AND STAFF LIFE

Enrollment History - Headcount

5 year headcount - Fall EOT

Enrollment History - FTE

5 year FTE by Residency Status and Program Type

Attainment Goal Metrics - Access

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

UT - All Students

Year	Percentage
2017	3.78%
2018	3.53%
2019	4.14%
2020	4.10%
2021	3.87%
2022	3.97%

UT - Underrepresented Students

Year	Percentage
2017	3.38%
2018	3.17%
2019	3.69%
2020	3.78%
2021	3.40%
2022	3.14%

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

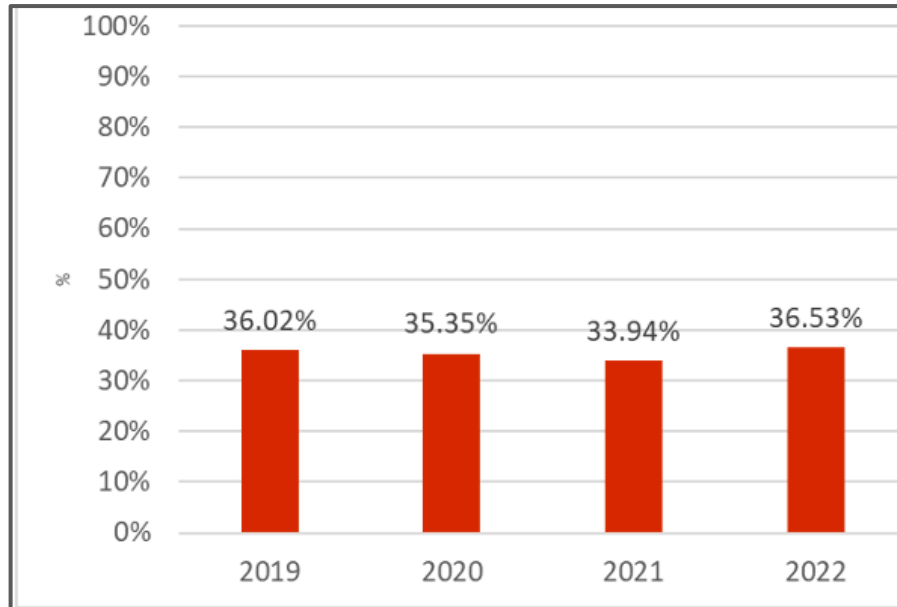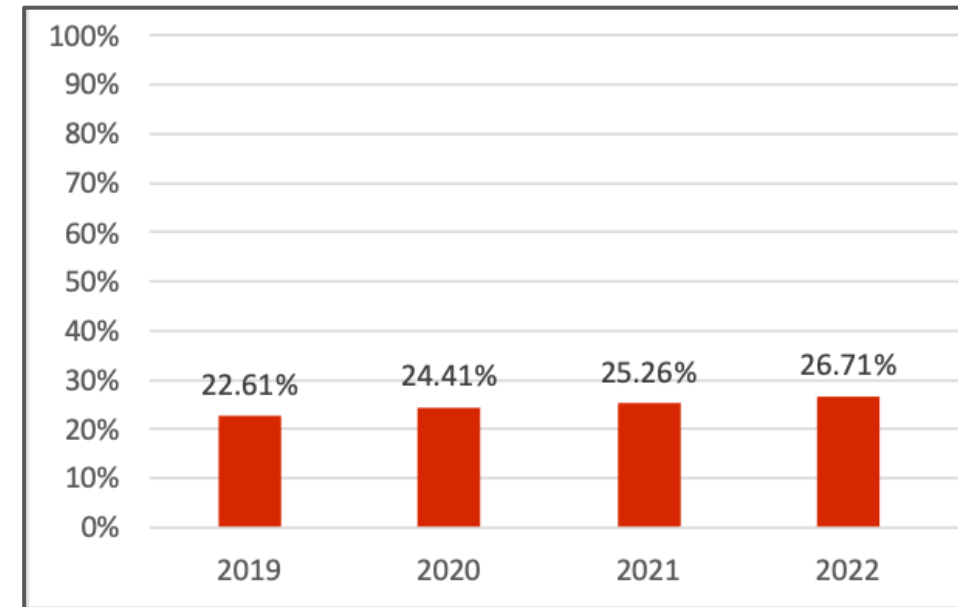UT – All Students

UT – Underrepresented Students

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

UT – All Students

Year	Percentage
2018	58.41%
2019	62.07%
2020	63.81%
2021	63.83%
2022	63.88%

UT – Underrepresented Students

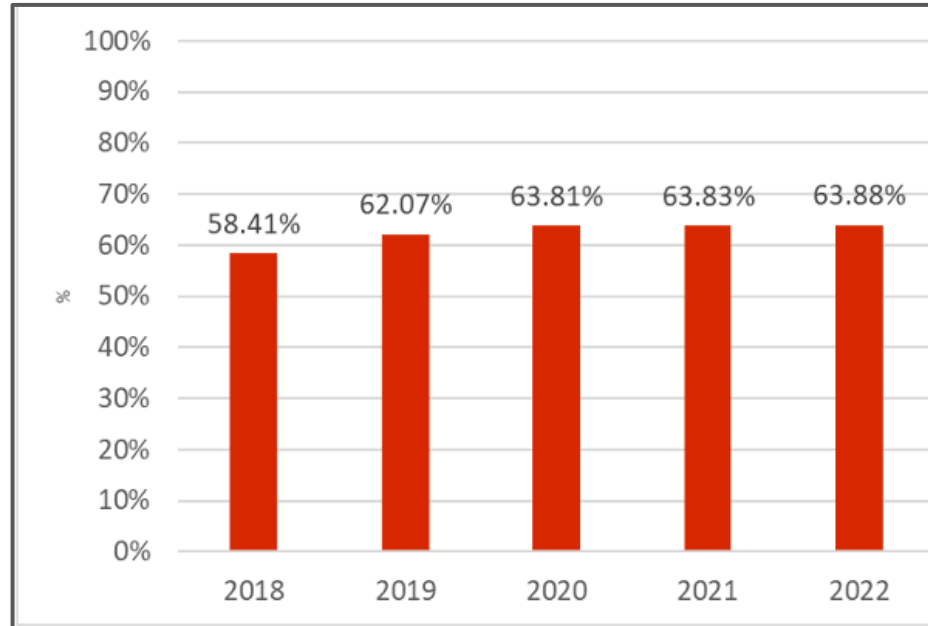| Year	Percentage
2018	54.45%
2019	61.07%
2020	60.36%
2021	65.91%
2022	64.19%

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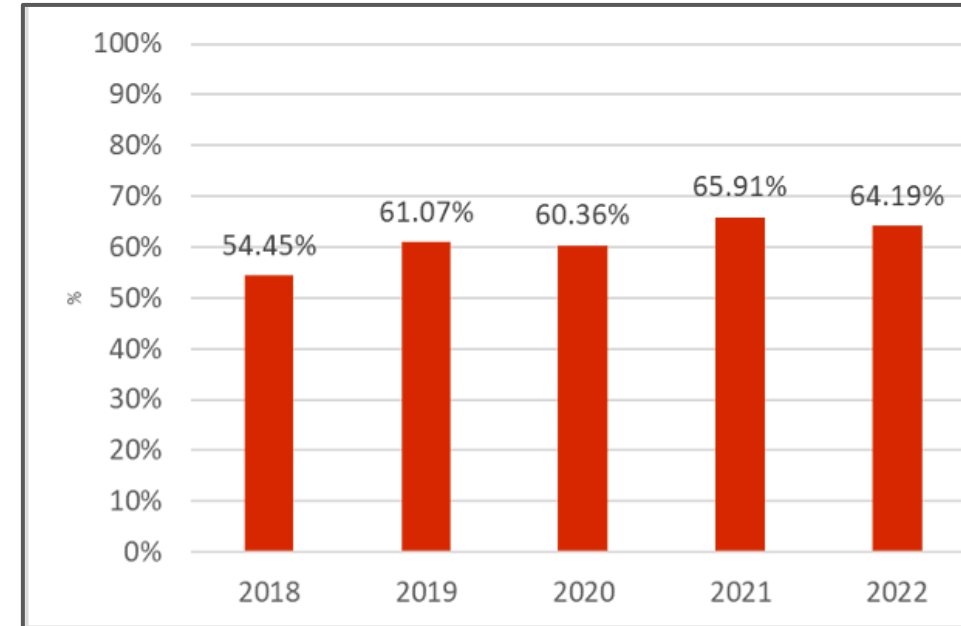
Environmental Sustainability

- Adding pressure regulating valves to minimize water loss.

- Adding electronic systems to eliminate overwatering.

- Raising lawn heights to keep soil cool & reduce water use.

- Shifting construction standards to desert scape.

- Replacing fluorescent bulbs with direct-wire LED bulbs.

- Replacing outdated HVAC units to more efficient units.

- Reduce larger chillers use during shoulder seasons.

Last Year General Session Appropriations

New State Fund Appropriations

	FY2022	FY2023			
Funded Items	**Suppl.**	**One-time**	**Ongoing**	**Total**	**% of Base**
Compensation			$3,097,400	$3,097,400	6.0%
Rebranding		$3,000,000		$3,000,000	5.8%
Performance			$1,612,400	$1,612,400	3.1%
Growth			$936,000	$936,000	1.8%
Athlete Graduation			$550,000	$550,000	1.1%
Operation & Maintenance		($868,600)	$868,600	$0	0.0%
Internal Service (ISF)			(2,800)	(2,800)	0.0%
Total		$2,131,400	$7,061,600	$9,193,000	17.7%

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
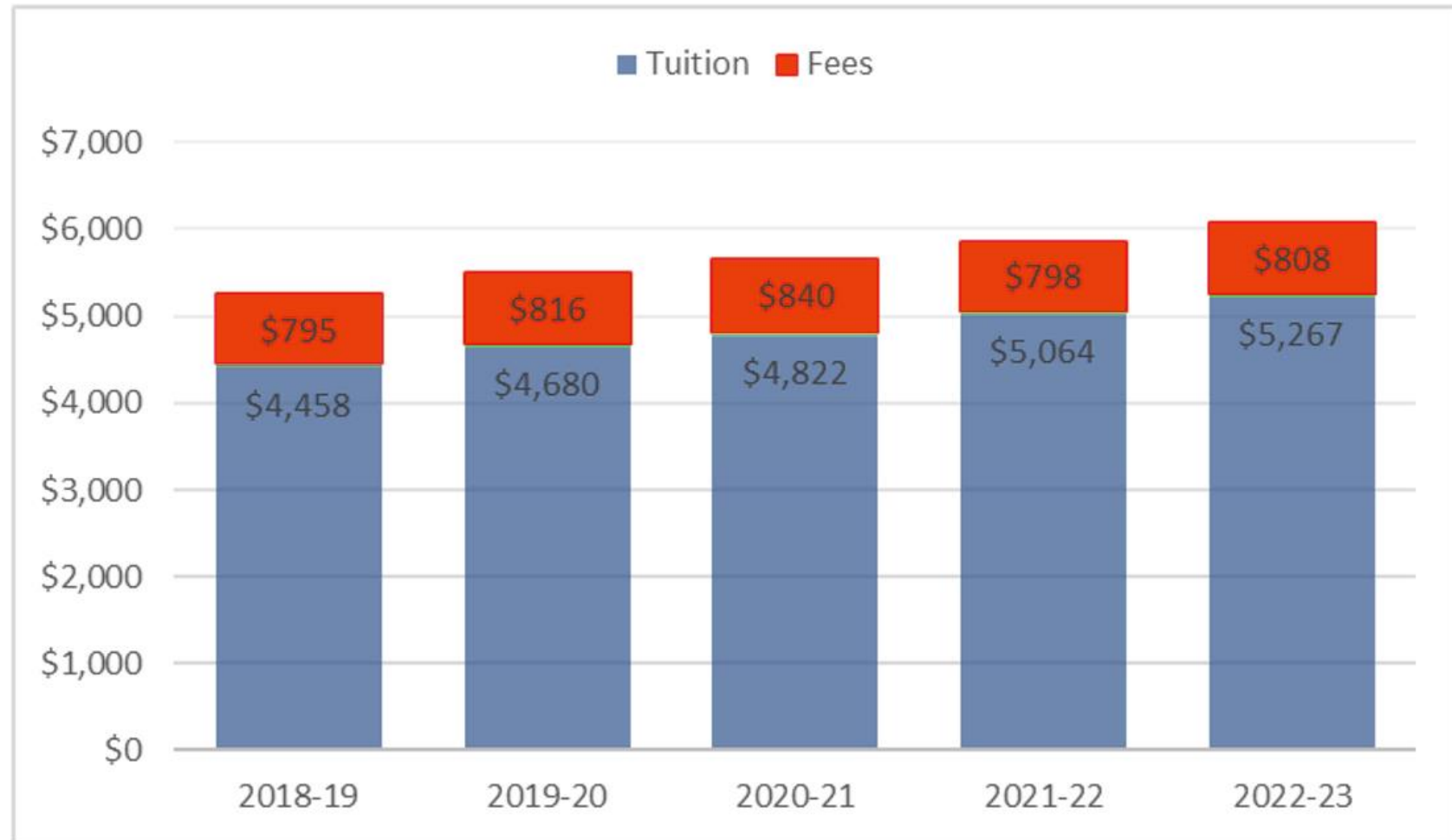
Tuition and Fees Overview

General Fees, Full-time Student

Fee Name	Category	2018-19	2019-20	2020-21	2021-22	2022-23	Avg. Annual Growth
Athletics	Athletic	$162.00	$204.00	$204.00	$204.00	$204.00	5.9%
Student Building Fee	Building Support			$253.50	$253.50	$253.50	0.0%
Student Center Operations	Building Support	$53.00	$53.00	$58.00	$58.00	$58.50	2.5%
New Student Center Fund	Building Support	$10.00	$10.00	$10.00	$10.00	$10.00	0.0%
Campus Facilities Maintenance	Building Support	$9.00					
Human Performance Center Fund	Building Support	$231.50	$253.50				
Health and Wellness Center	Health	$41.00	$41.00	$41.00	$51.50	$52.50	6.4%
AED Maintenance	Health	$0.50	$0.50	$0.50			
Student Government	Student Activity/Support	$72.00	$72.00	$72.00	$82.00	$85.00	4.2%
Recreation/Intramurals/Fitness	Student Activity/Support	$58.00	$58.00	$69.50	$69.50	$73.00	5.9%
Department of Student Involvement	Student Activity/Support			$40.00	$47.00	$48.00	9.5%
Student Inclusion	Student Activity/Support	$10.00	$12.00	$12.00	$12.00	$12.00	4.7%
Athletic Bands	Student Activity/Support				$6.00	$6.00	0.0%
Institute of Politics and Public Affairs	Student Activity/Support	$3.00	$3.00	$4.50	$4.50	$4.50	10.7%
Student Affairs Entertainment	Student Activity/Support					$1.00	
Dixie Sun News	Student Activity/Support	$2.00	$1.50	$1.50			
Fine Arts	Student Activity/Support	$6.00	$6.00	$12.00			
One Time Expense Fund	Student Activity/Support	$10.00	$12.00	$12.00			
Radio and Broadcast Student Media	Student Activity/Support	$4.00	$4.00	$4.00			
Student ID Card	Student Activity/Support	$2.00					
Student Involvement	Student Activity/Support	$38.00	$40.00				
Testing Center	Student Activity/Support	$14.00	$14.00	$14.00			
Tutoring Center	Student Activity/Support	$9.00	$9.00	$9.00			
Writing Center	Student Activity/Support	$8.00	$12.50	$12.50			
IT Support	Technology	$52.00	$10.00	$10.00			
Total		$795.00	$816.00	$840.00	$798.00	$808.00	0.4%

Request for New Funding

New State Fund Appropriations

	FY2023	FY2024			
Funded Items	**Suppl.**	**One-time**	**Ongoing**	**Total**	**% of Base**
Performance			$2,203,500	$2,203,500	3.7%
Growth			$1,731,000	$1,731,000	2.9%
Equipment			$165,300	$165,300	0.3%
Compensation			TBD	TBD	TBD
Innovation Labs (RFA)			$500,000	$500,000	0.8%
STEM Pipeline (RFA)			$100,000	$100,000	0.2%
Digital Forensics Crime Lab (RFA)		$100,000		$100,000	0.2%
Total		$100,000	$4,699,800	$4,799,800	8.1%

Capital Requests (presented in IGG)

New State Fund Appropriations

	Project $	Sq. Ft	$/Sq. FT	O&M $
Dedicated Project				
Nondedicated Project				
Landbank(s)				
1000 East Property	$1,340,000	1.2 acres	$1,116,666/acre	
Other (e.g. O&M for non-state funded)				
Total	$1,340,000	1.2 acres	$1,116,666/acre	

Non-lapsing Balances

Departmental Reserves	$5,899,151
Central Reserves	$600,000
Total Non-lapsing Balances	$6,499,151
Percent of Total Budget	6.3%

- Departmental reserves allow departments to manage budgets with long term view and rely on carryover for special and one-time projects.

- Central reserves used for variances in net tuition revenue, personnel expenses, and utilities.

Line-Item Reallocation Requests

1. $25,500 Education fund ongoing from Educationally Disadvantaged to E&G Educationally Disadvantaged Program

Success: Campus Police Accreditation

- International Association of Campus Law Enforcement Administrators (IACLEA)

- 7% of universities in the country

- Only accredited campus police department in Utah

- IACLEA honored UT Interim Police Chief Ron Bridge with the Administrative Excellence Award

Success: Come & Get It Program

- Voluntary program

- Text: "Come & Get It"

- Reduces food waste

- Feeds hungry students
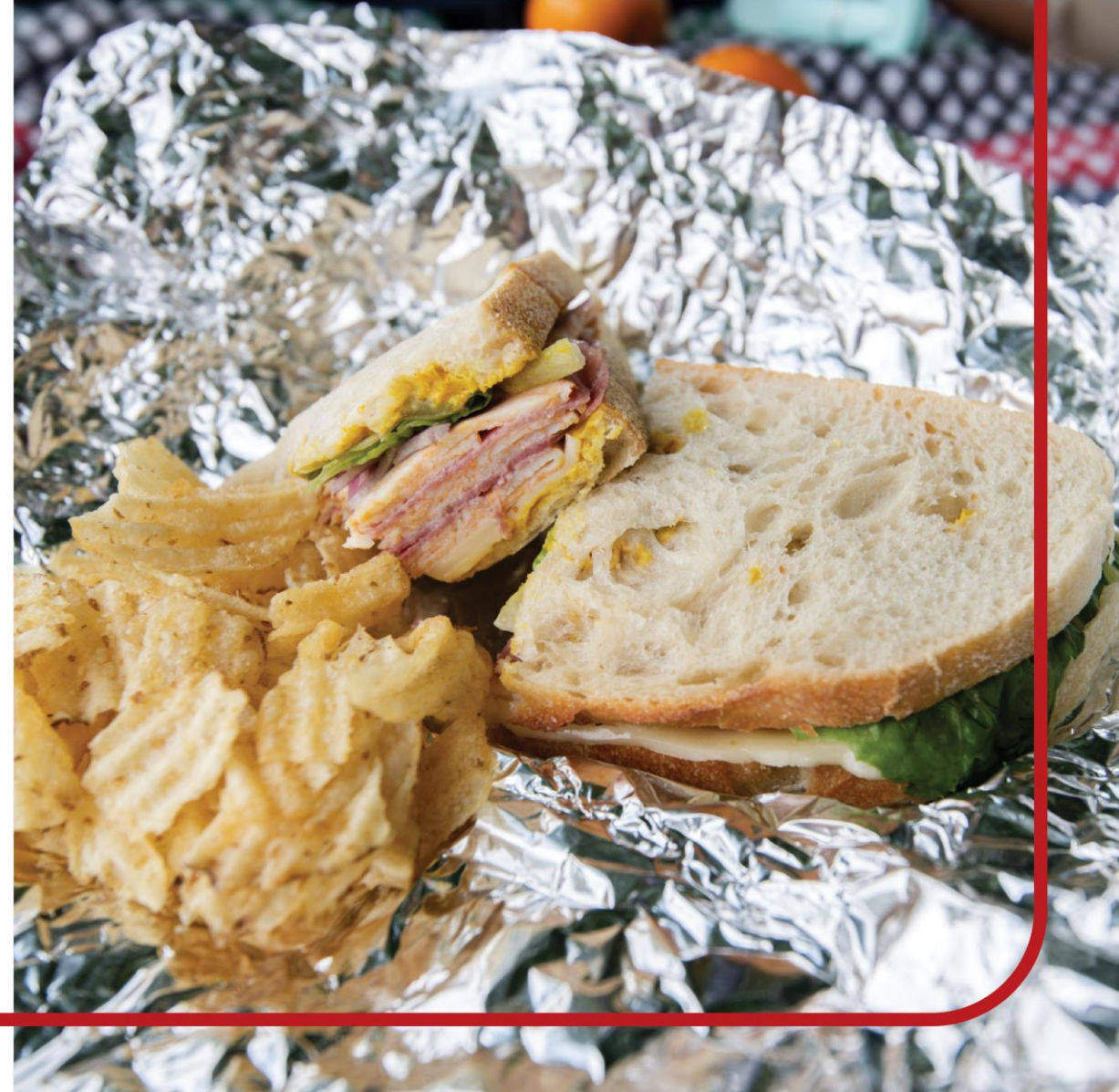
Success: navigate

- Fall 21 Advisement Appts: 12,000

- Fall 21 Dean of Students Appts: 257

- Peer Coach Appointments: 976 to 4,936

- 86.4% of Students with Advisement Appointments Registered for Spring Semester

Success: 2+2 Articulation

- Snow College — 1

- Salt Lake Community College — 17

- Dixie Tech — 4

- Hired Transfer Student Admissions Coordinator

The battle of the Victory axe

Opportunity: Campus view suites III

coming fall

Opportunity

PLURALSIGHT
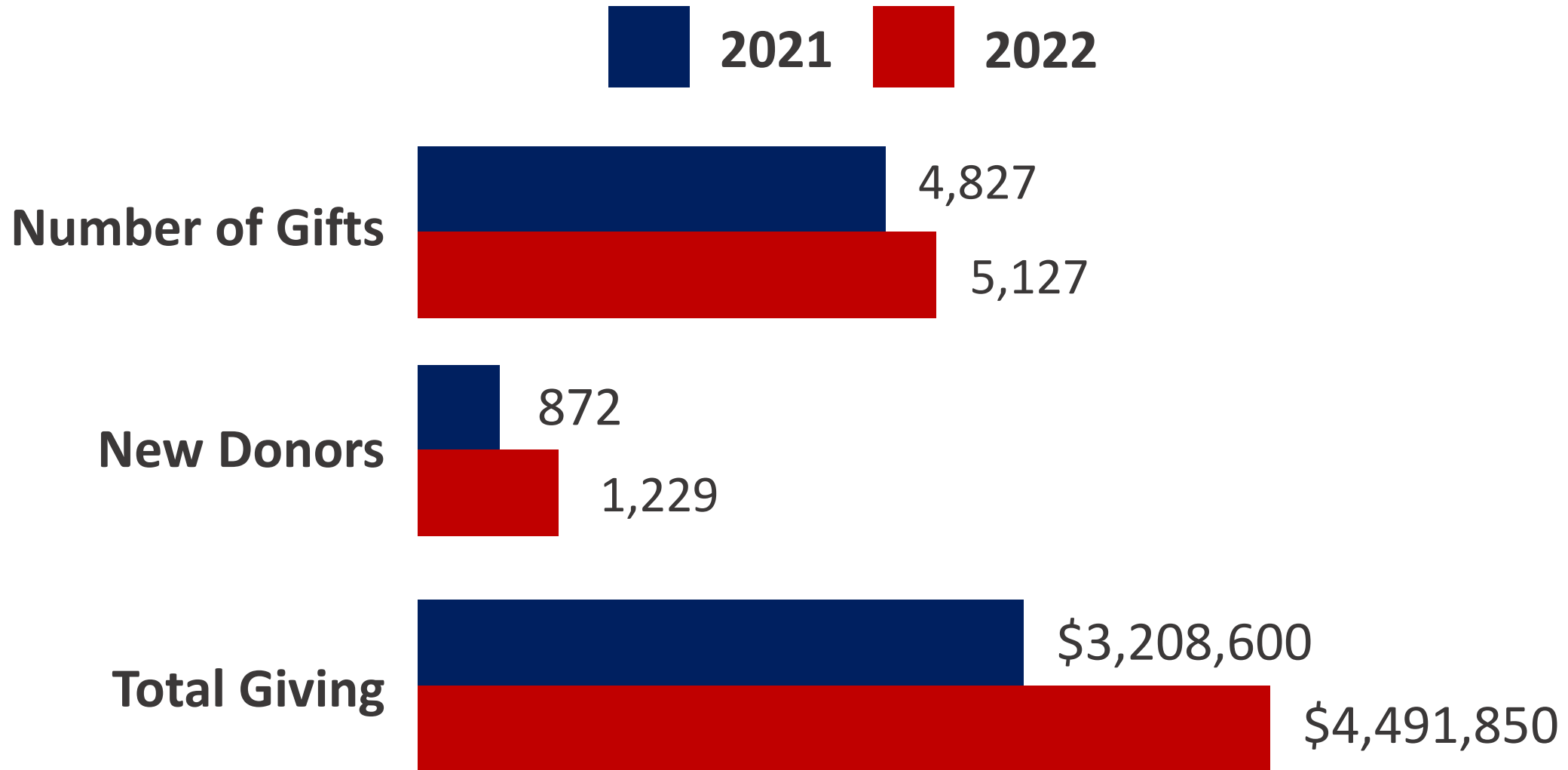
7,000+ non-credit online technology courses

Three Focus Areas

- Digital fluency

- Self-paced programs

- Center of Excellence in support of faculty

Opportunity: Industry partnerships

Opportunities: New Student Center

2022 World Polytechnic Summit

- Darmstadt University - Germany

- Provost Lacourse provided keynote

- Dr. Meena Iyer presented

- Utah Tech University - host 2023 World Polytechnic Summit

THANK YOU!