



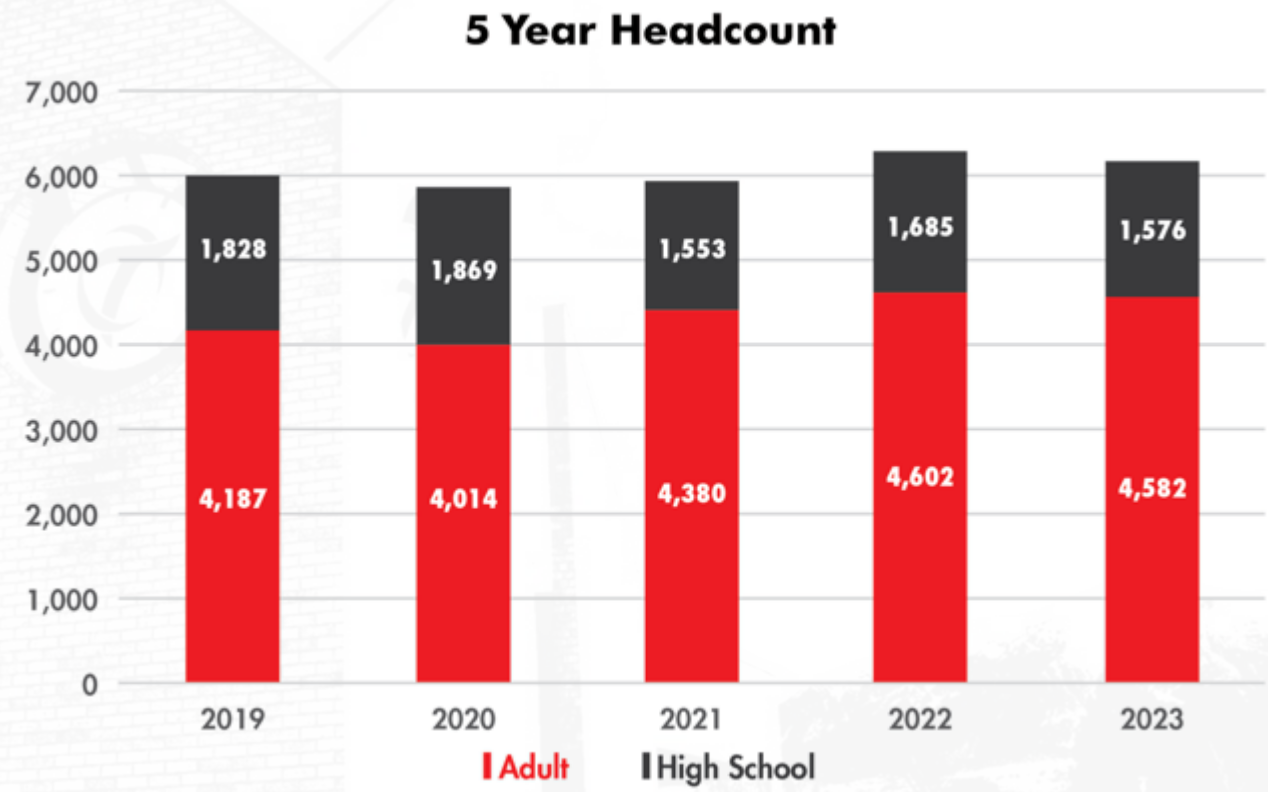
2024 Higher Education Appropriations Subcommittee Report

Ogden-Weber Technical College

President James R. Taggart

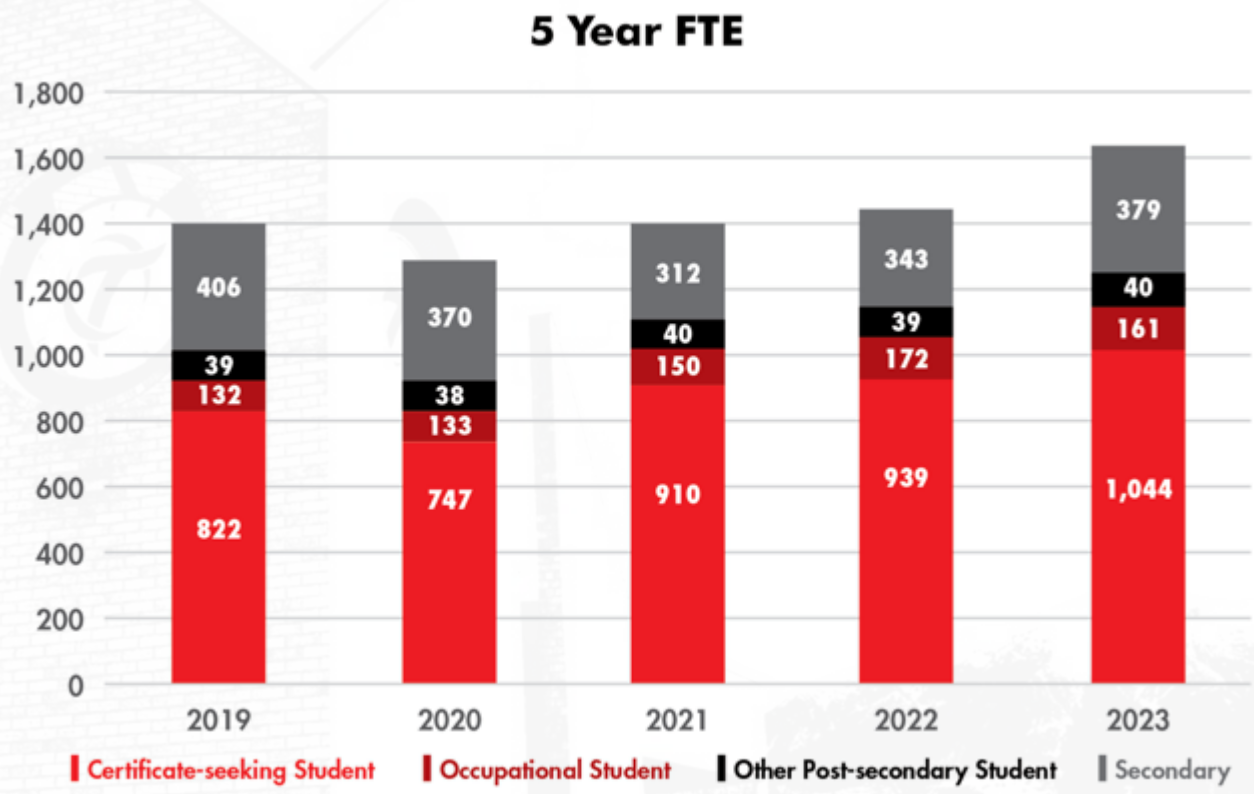
January 22, 2024

Enrollment History: HEADCOUNT



Source: OCHE Data Governance & Analytics

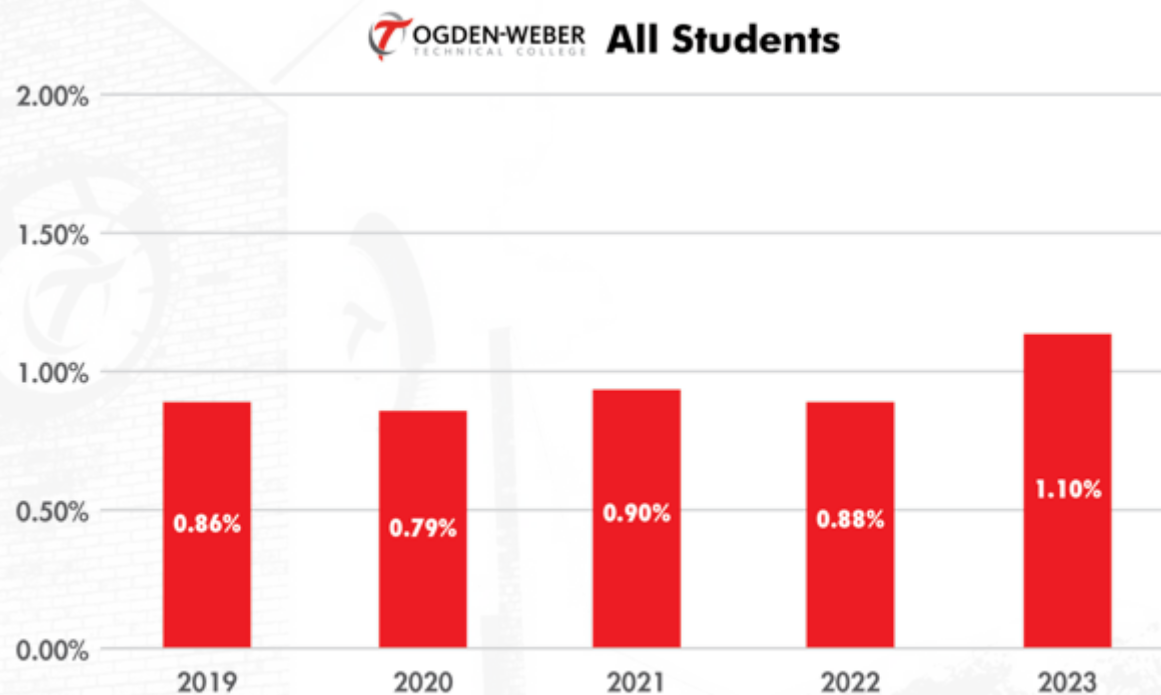
Enrollment History: FTE



Source: OCHE Data Governance & Analytics



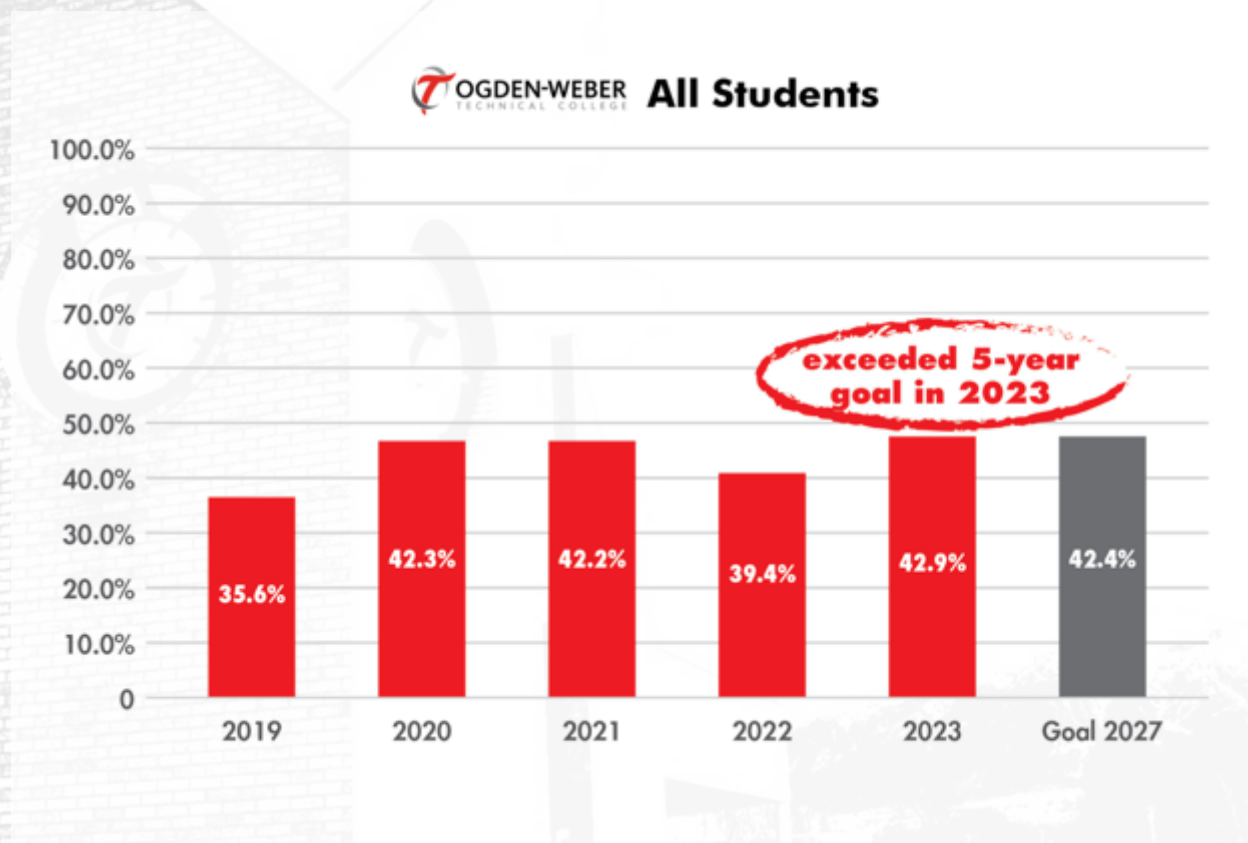
Statewide Attainment Goal: ACCESS



Source: OCHE Data Governance & Analytics



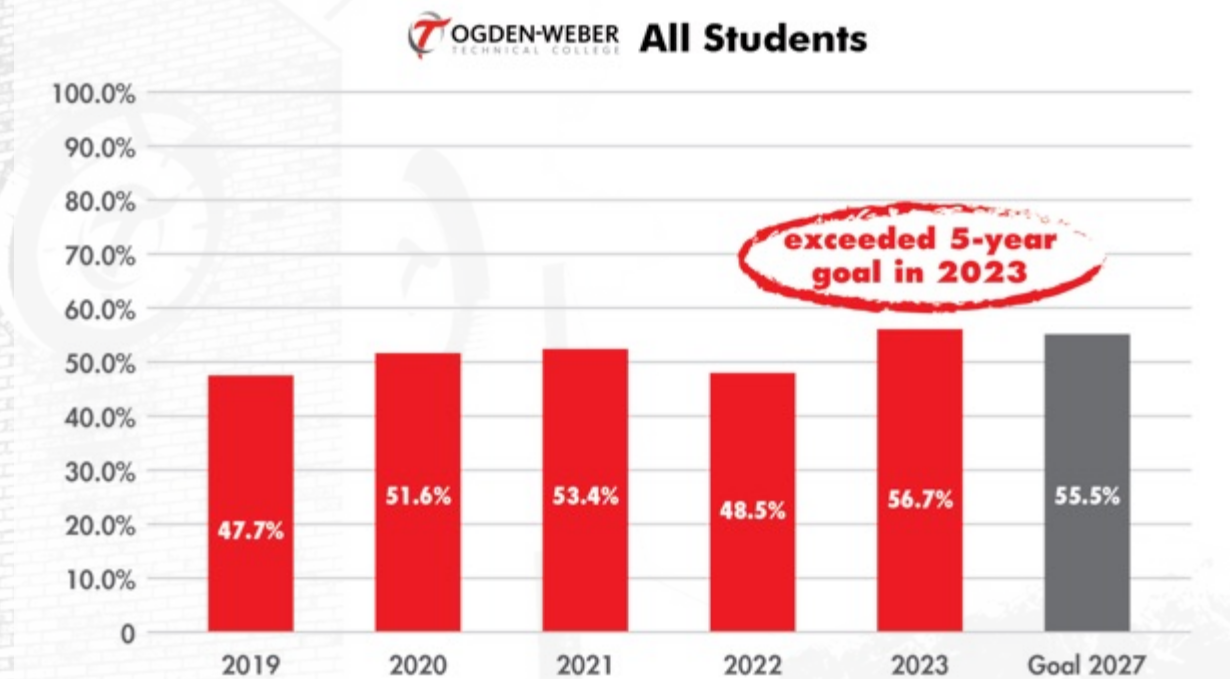
Statewide Attainment Goal: COMPLETION



Source: OCHE Data Governance & Analytics



Statewide Attainment Goal: HIGH YIELD



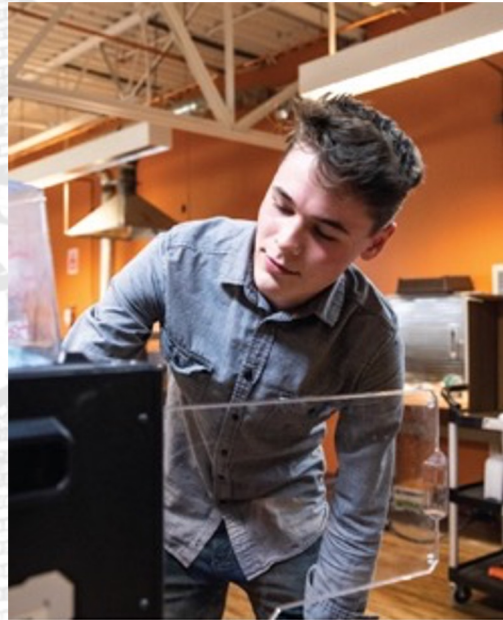
Source: OCHE Data Governance & Analytics



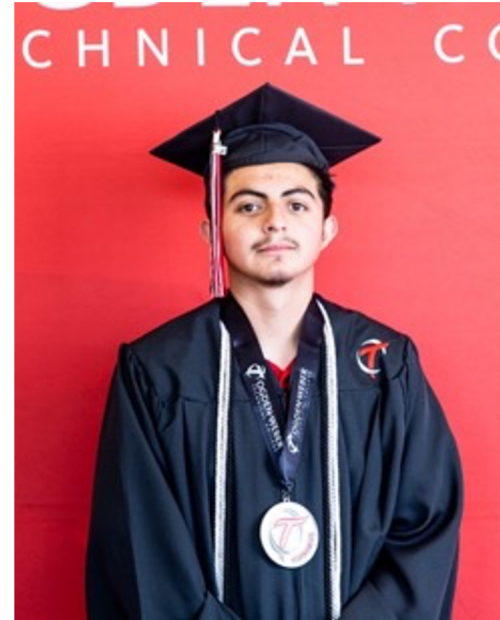
Job Placement

98%

As reported by the Council on Occupational Education



Elijah Whitney
Business and
Computer Aided Design
Northrop Grumman
\$50/hour



Jeremy Hernandez
Composites
Panhwar Jet
\$27/hour



Kelsey Cummins
Industrial Automation
Autoliv
\$40/hour



Total Revenues (Without New Requests)

Source of Revenue	FY 2020	FY 2021	FY 2022	FY 2023
State Appropriations	\$19,291,221	\$19,612,442	\$20,174,755	\$22,575,302
Tuition and Fees	\$1,986,786	\$2,321,000	\$1,823,993	\$1,835,423
Grants and Contracts	\$3,089,274	\$3,553,060	\$5,351,517	\$4,427,627
Gifts	\$325,120	\$390,217	\$400,063	\$463,462
Educational Activities	\$694,737	\$787,843	\$1,106,524	\$1,198,424
Auxiliary and Other	\$1,247,402	\$1,024,634	\$1,749,536	\$2,001,712
Total	\$26,634,540	\$27,689,196	\$30,606,388	\$32,501,950

Source: C-3 IPEDS



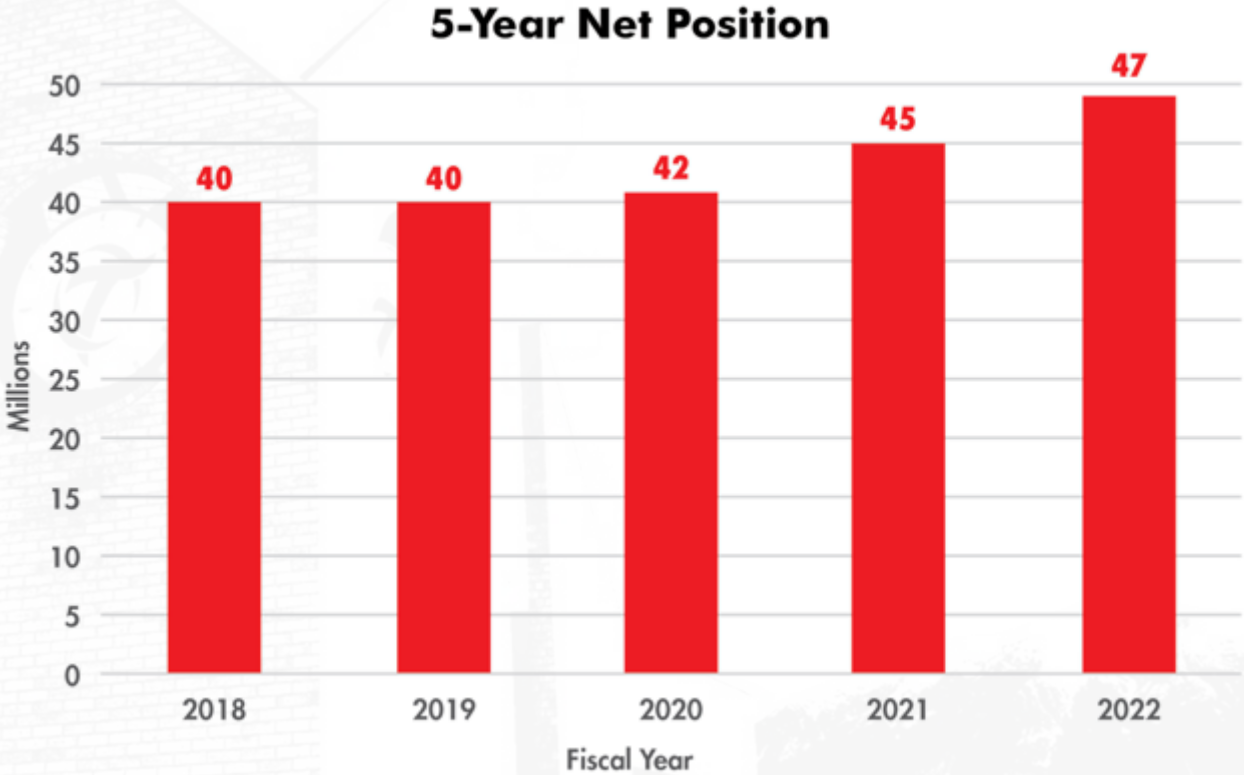
Expenditures (Without New Requests)

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2023
Instruction	\$9,884,726	\$8,590,603	\$8,212,152	\$10,624,795
Academic Support	\$1,570,004	\$967,705	\$982,245	\$1,324,171
Student Services	\$2,833,670	\$2,463,383	\$2,571,185	\$3,757,275
Institutional Support	\$3,059,329	\$2,712,863	\$3,048,557	\$3,891,958
Scholarships	-	-	\$2,620,034	\$2,315,189
Auxiliary Enterprise	\$1,561,052	\$1,694,694	\$1,466,641	\$2,981,176
Operations and Maintenance of Plant	\$2,174,912	\$2,316,751	\$2,405,220	\$3,166,169
Depreciation and Other	\$3,693,793	\$6,546,038	6,832,407	\$2,773,657
Total	\$24,777,486	\$25,292,037	\$28,138,441	\$30,834,390

Source: C-3 IPEDS



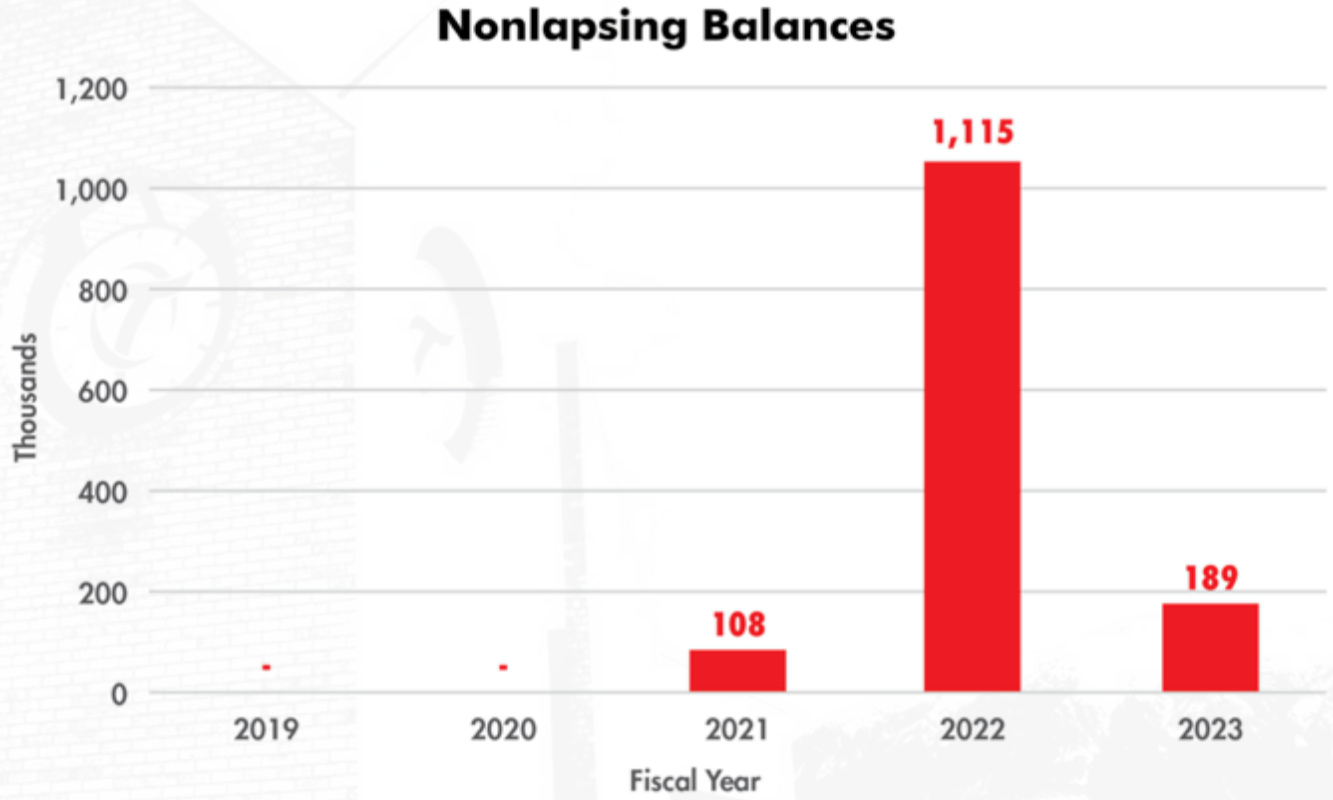
Net Position



Source: Annual Financial Statements



Nonlapsing Balances



Source: A-1 Actual



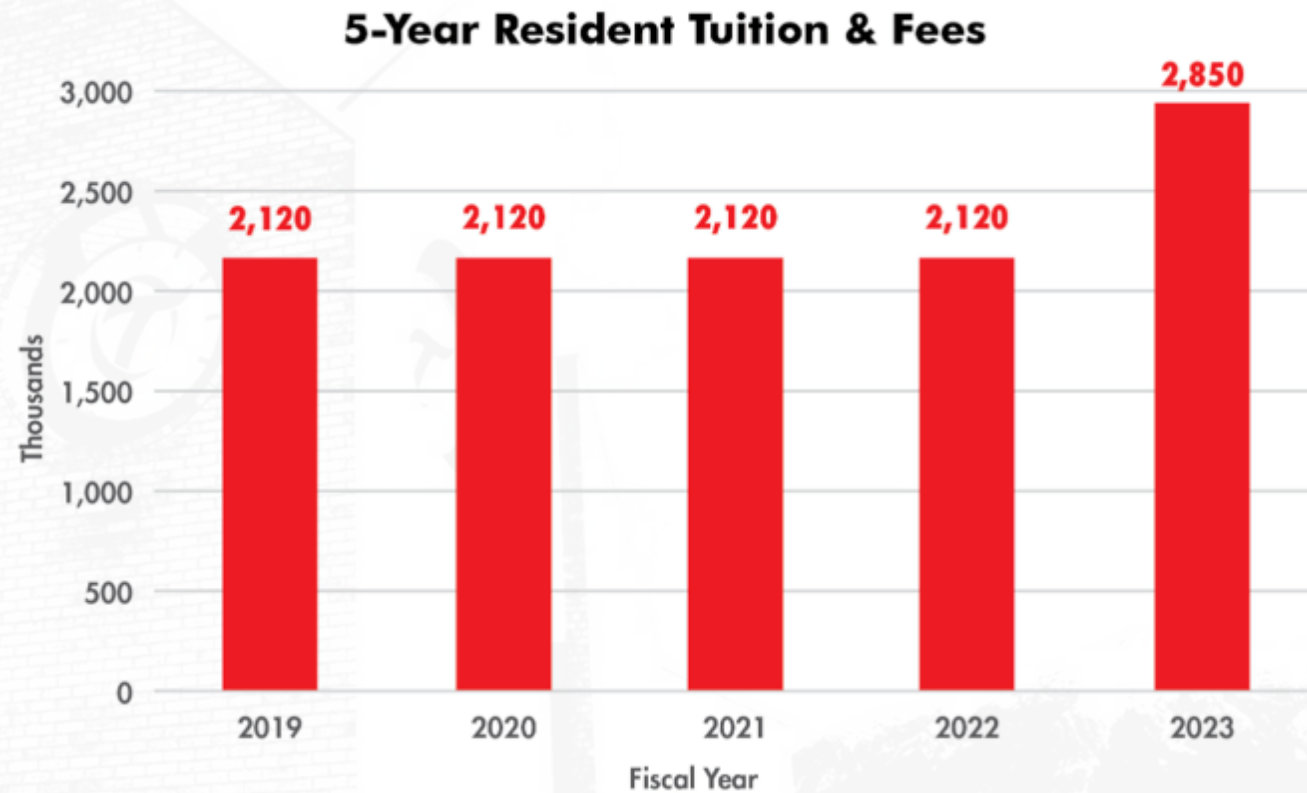
Last Year General Session Appropriations

New State Fund Appropriations	FY 2023		FY 2024			
	Funded Items	Suppl.	One-Time	Ongoing	Total	% of Base
Compensation	-	-	-	\$1,270,100	\$1,270,100	5.89%
Growth and Capacity	-	-	-	\$1,246,500	\$1,246,500	5.78%
Equipment for Technical Ed Programs	-	\$385,800	-	-	\$385,800	1.79%
Internal Service Fund	-	-	-	\$50,200	\$50,200	0.23%
Reallocations	-	-	-	\$10,000	\$10,000	0.05%
Total	-	\$385,800	\$385,800	\$2,576,800	\$2,962,600	13.73%

Source: LFA All Bills Crosswalk



Tuition and Fees Overview



Source: Data Book



Transition to Credit Tuition FY23

Priorities:

- Keep costs low for students
- Eliminate general fees and remain revenue neutral
- Continue charging no course fees
- Align with similar Utah System of Higher Education technical colleges

$$\begin{array}{r} \text{FY 2022 Tuition and Fees} \\ \text{\$3,214,003} \\ \hline \text{FY 2022 Hours Converted to Credits} \\ \text{34,304} \end{array} = \$93.69 = \begin{array}{l} \text{Rounded to} \\ \text{\$95} \\ \text{per credit} \\ \text{hour} \end{array}$$



Request for New Funding

New State Fund Appropriations	FY 2025	
	Funded Items	Ongoing
Compensation *	\$575,200	2.3%
Performance (eligible)	\$904,700	3.7%
Growth	\$988,000	4.0%
Total	\$2,467,900	10.1%

***Request on par with state entities. Current amount based on GOPB budget of 2.9% salary, 7.2% health, and 0.9% dental. Tax portion only.**

Source: November 3rd Board meeting



Capital Requests (presented in IGG)

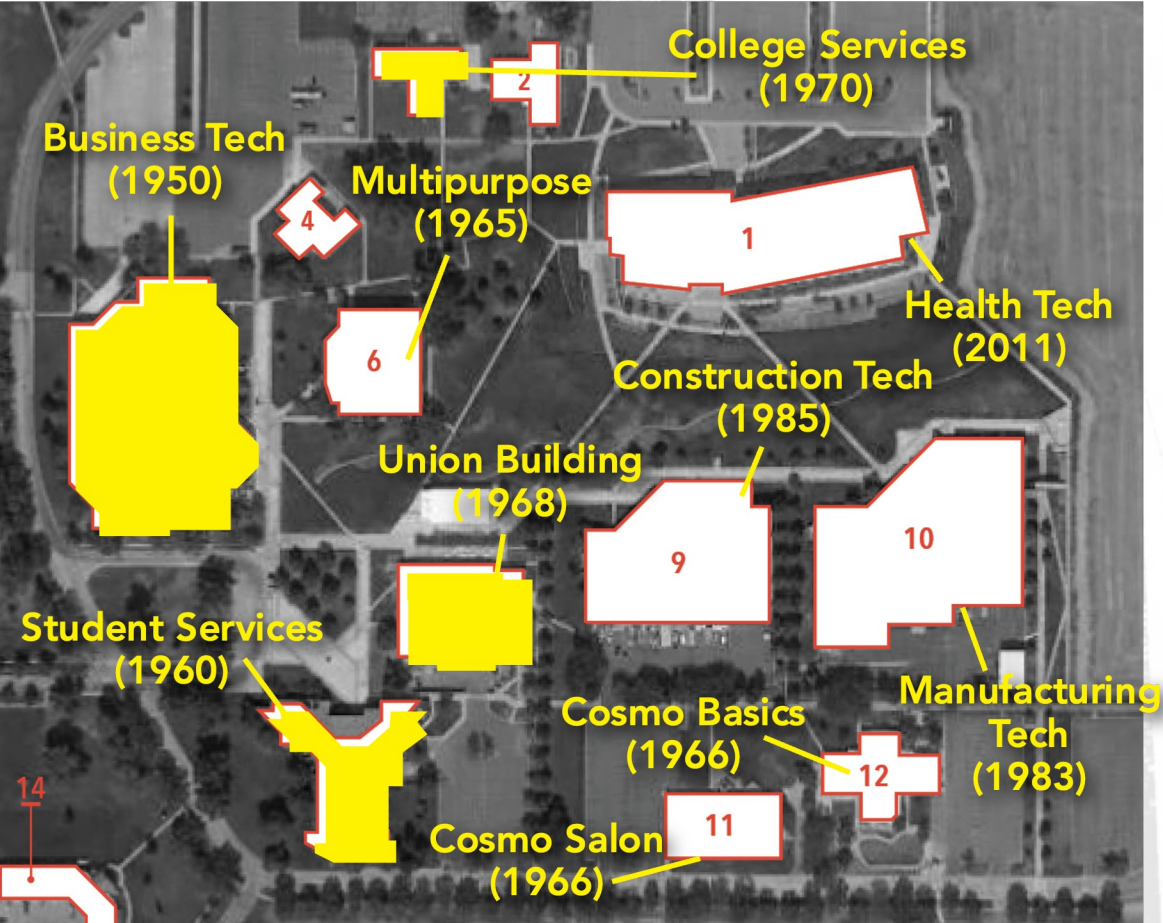
New State Fund Appropriations

	Project \$	Sq. Ft.	\$/Sq. Ft.	O&M \$
Dedicated Project	-	-	-	-
Pathway Building	\$19,310,300	-	-	-
Nondedicated Project	-	-	-	-
Pathway Building	\$62,555,600	121,798	\$417.71	\$630,100
Total	\$81,865,900	121,798	\$417.71	\$630,100

Source: November 3rd Board meeting



Pathway Building



Issues addressed:

- High-wage, high-demand program waiting lists
- Student services are not centrally located
- Aging infrastructure limits modifications to meet industry demand



Investments

FY 2022

Fund	Amount
Other	\$13,877,991

Source: Annual Money Management Report FY 2022

Category	Percent
Cash Equivalent	79.83%
Other	20.17%
Total	100.00%

Source: Annual Money Management Report FY 2022

Mission

Building a prosperous community by creating a technically skilled workforce

ONE Student AT A Time



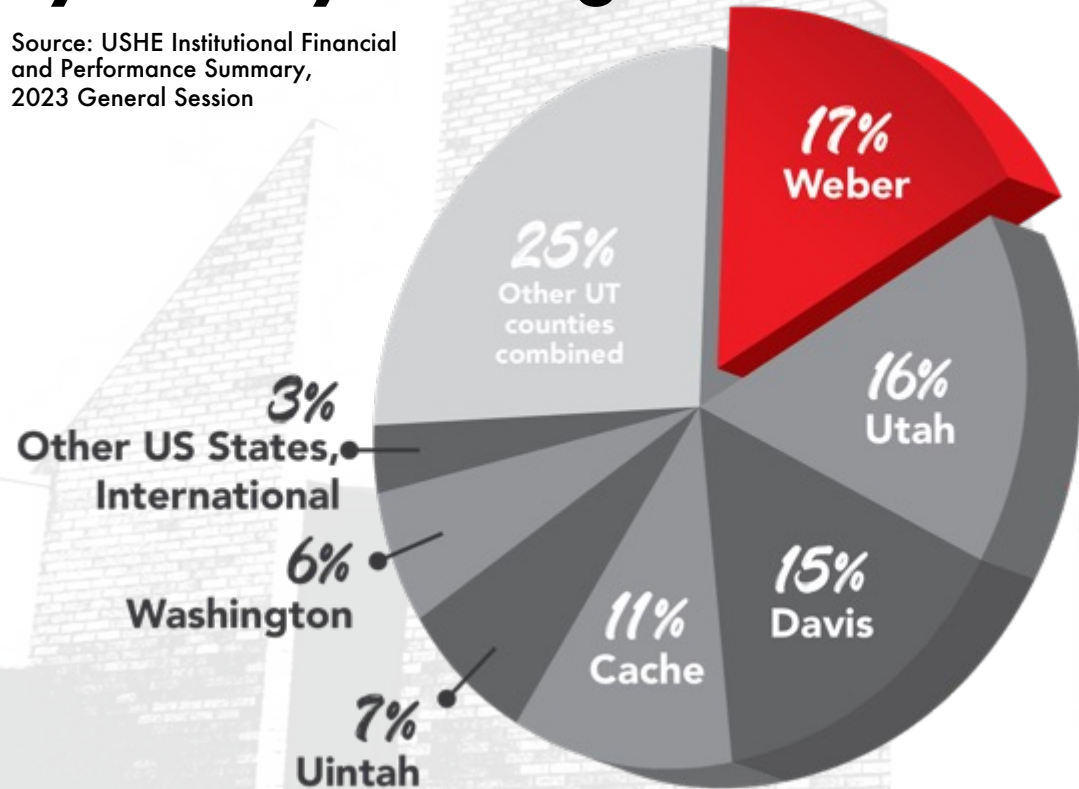
“All college employees demonstrate the college’s mission of building a prosperous community by creating a technically skilled workforce, one student at a time.”

“Care of facilities including grounds, classrooms, labs, offices, and departments. They noted that these are spaces that rival any institution and create an environment for learning and success.”

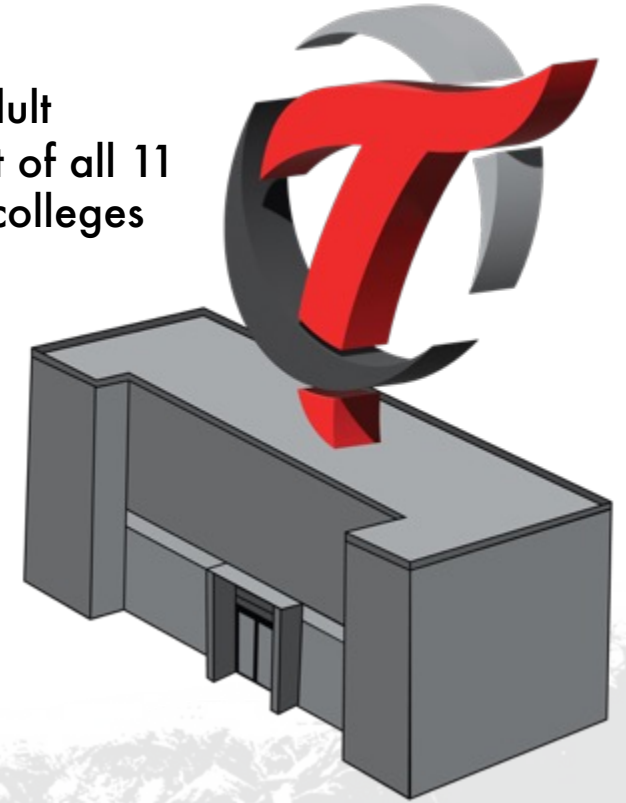
Size and Growth

FY 2022: Adult Headcount by County of Origin

Source: USHE Institutional Financial and Performance Summary, 2023 General Session



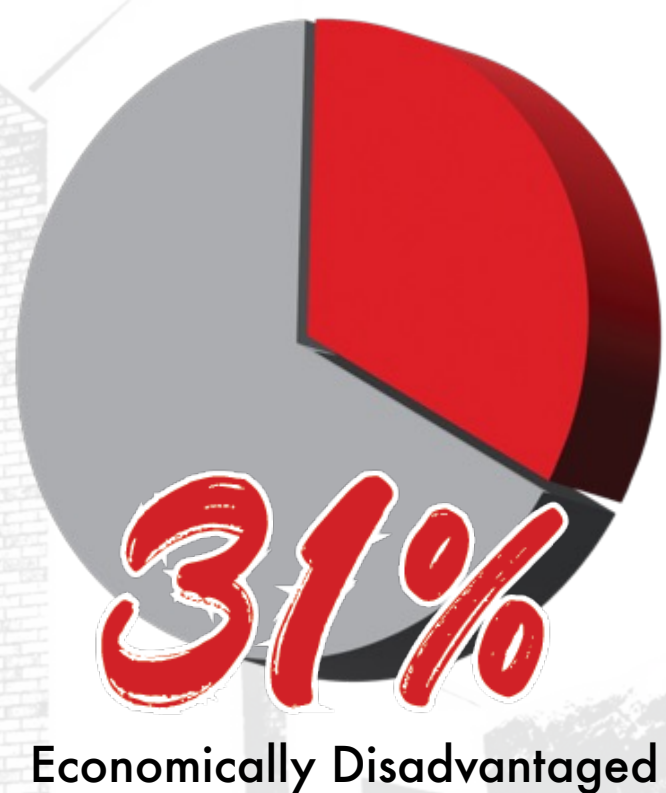
Largest adult enrollment of all 11 technical colleges Fall 2023



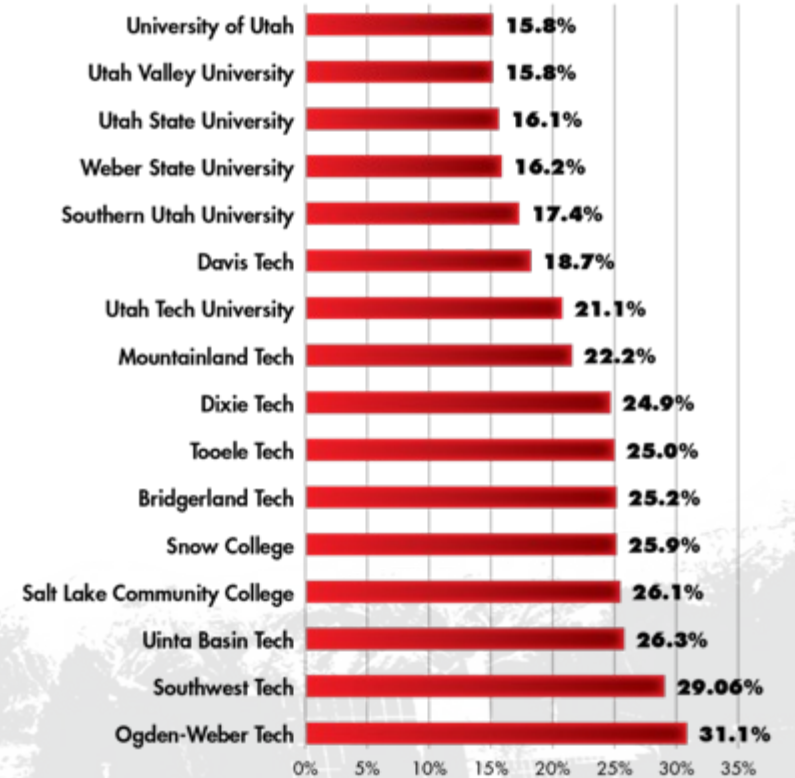
28%
growth in
FTE



Increasing Access



Share of Students who are Economically Disadvantaged by Degree-Granting Institutions and Technical Colleges, 2019-2020



Source: Kem C. Gardner Policy Institute Analysis of Utah Data Research Center, Utah System of Higher Education, and Utah State Board of Education Data.



Completion

FY23

1205
certificates

19% increase over FY22

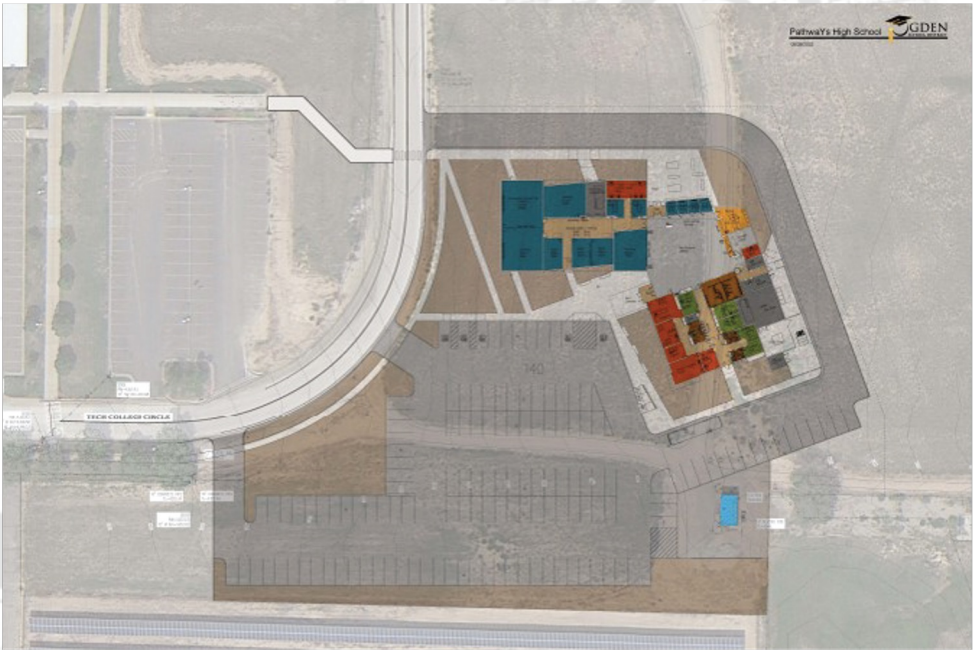
FY24

589
certificates
so far

34% increase over this
time last year



Ogden Technical High School



99%

Graduation rate for students who complete a CTE pathway during high school

92%

OTECH graduates placed in jobs related to their CTE pathway

80.8%

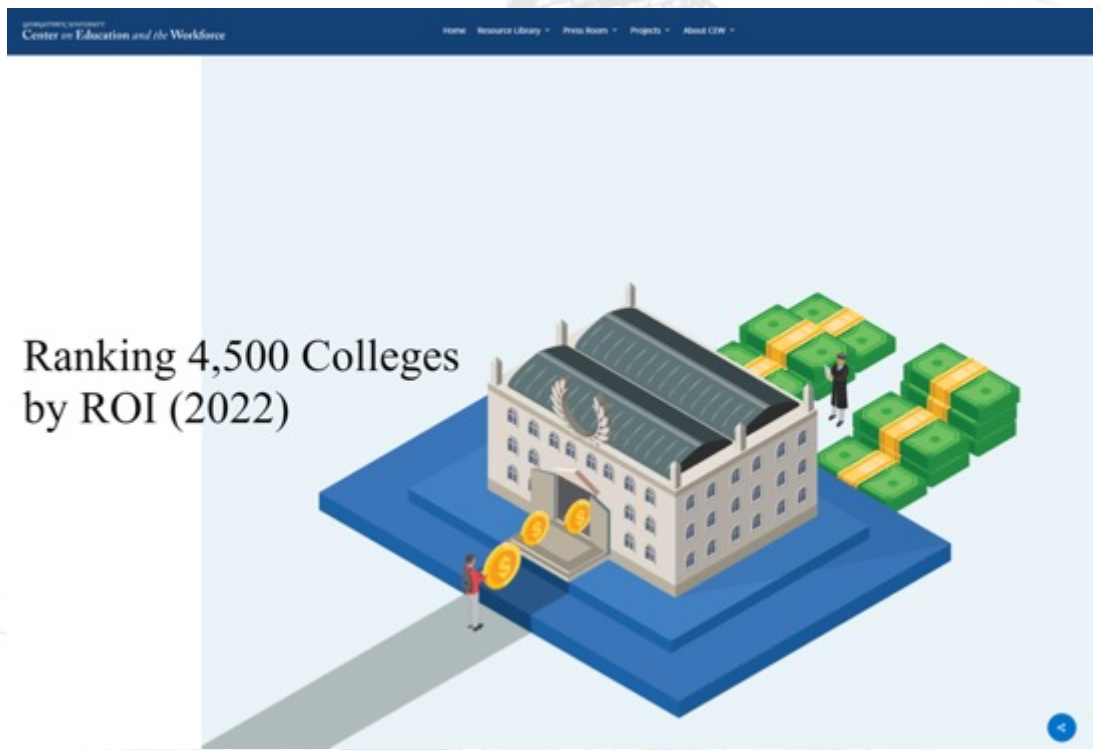
CTE pathway students placed in post-secondary education, advanced training or employment

\$0

Ogden School District students attend OTECH tuition free. Zero debt!



ROI - Prosperity



	Institution	State	Level	Predominant degree	Institution type	Average age at entry	10-year NPV rank	10-year NPV	15-year NPV rank	15-year NPV	20-year NPV rank	20-year NPV	30-year NPV rank	30-year NPV
1	Weber State University	UT	4-year	Associate's	Public	25	265	\$234,000	289	\$439,000	340	\$624,000	401	\$944,000
2	Ogden-Weber Technical College	UT	Less than 2-year	Certificate	Public	29	666	\$219,000	888	\$351,000	1399	\$470,000	1888	\$676,000
3	Salt Lake Community College	UT	2-year	Associate's	Public	25	414	\$213,000	549	\$385,000	714	\$541,000	919	\$810,000
4	Bridgerland Technical College	UT	2-year	Certificate	Public	28	620	\$197,000	1178	\$332,000	1601	\$454,000	1989	\$665,000
5	Dixie State University	UT	4-year	Associate's	Public	22	958	\$181,000	1020	\$342,000	1189	\$488,000	1341	\$740,000
6	Snow College	UT	4-year	Associate's	Public	21	1085	\$177,000	1324	\$324,000	1556	\$458,000	1781	\$689,000
7	University of Utah	UT	4-year	Bachelor's	Public	24	1468	\$164,000	426	\$403,000	352	\$620,000	321	\$993,000
8	Utah Valley University	UT	4-year	Bachelor's	Public	24	1740	\$154,000	776	\$359,000	682	\$545,000	668	\$866,000
9	Utah State University	UT	4-year	Bachelor's	Public	23	2556	\$125,000	1324	\$324,000	1017	\$504,000	888	\$815,000
10	Southern Utah University	UT	4-year	Bachelor's	Public	22	2976	\$110,000	1848	\$298,000	1442	\$467,000	1187	\$760,000

#2

10-year net present value for Utah public institutions

ROI - Prosperity

	40-year NPV rank	40-year NPV	Institution	State	Level	Predominant degree	Institution type	Share earning more than high school graduates 10-years after enrolling	Earnings-price return rank	Earnings-price return	Earnings-debt return rank	Earnings-debt return	Debt rank	Median debt	10-year earnings rank
65	334	\$1,278,000	George T Baker Aviation Technical College	FL	2-year	Certificate	Public	74%	65	1291%	NA	NA	NA	NA	647
66	2127	\$845,000	Ogden-Weber Technical College	UT	Less than 2-year	Certificate	Public	56%	5	1291%	NA	NA	NA	NA	2695
67	1650	\$909,000	Citrus College	CA	2-year	Associate's	Public	61%	67	1287%	265	594%	3579	\$5,500	2005
68	1456	\$940,000	City Colleges of Chicago-Wilbur Wright College	IL	2-year	Associate's	Public	65%	68	1272%	33	887%	3977	\$4,000	1843

1291%

Return on investment

Top 1% in the nation for earnings-price return



Thank you

