SUU

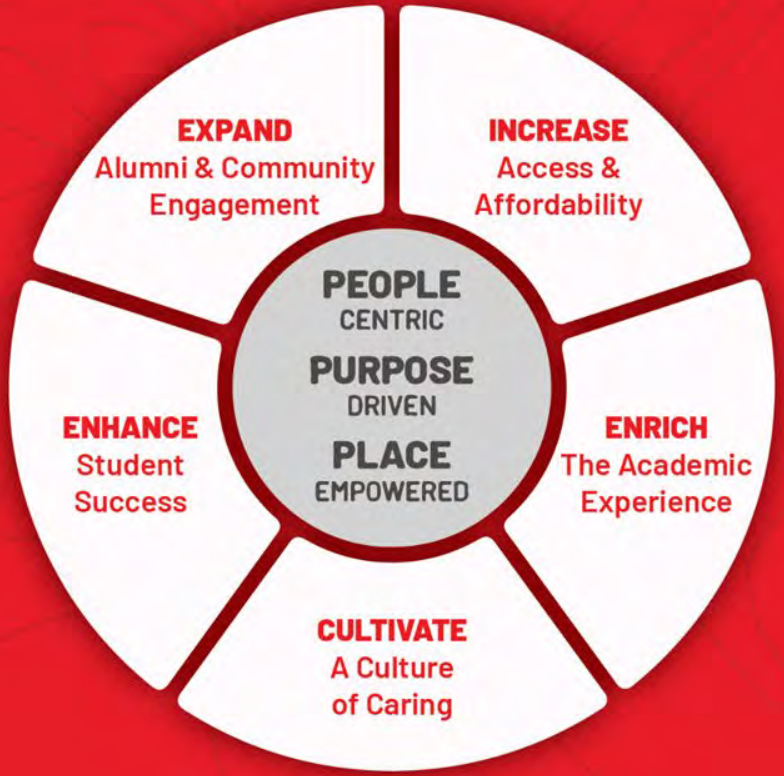
SOUTHERN UTAH UNIVERSITY



Higher Education Appropriations Subcommittee Report

January 26, 2024

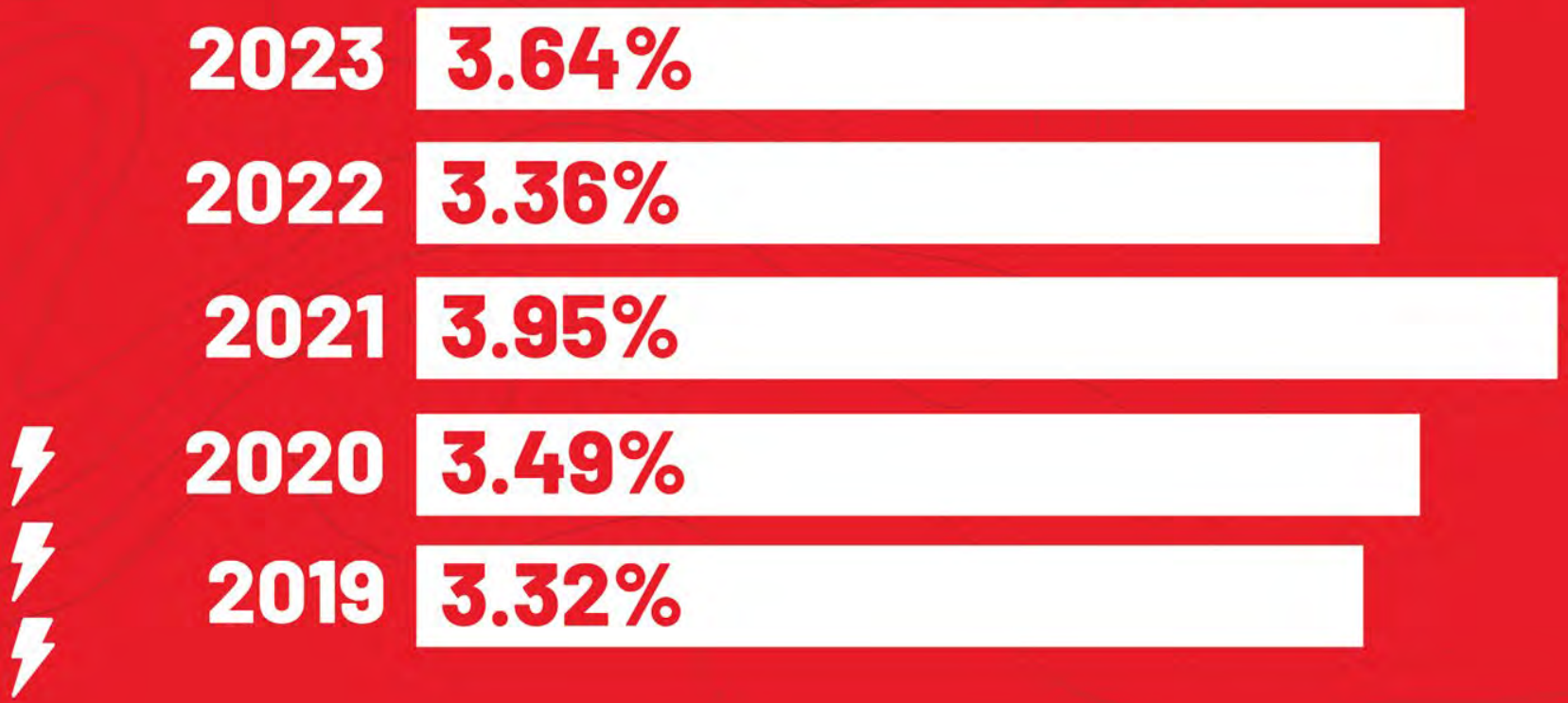
2024-2030 STRATEGIC PLAN



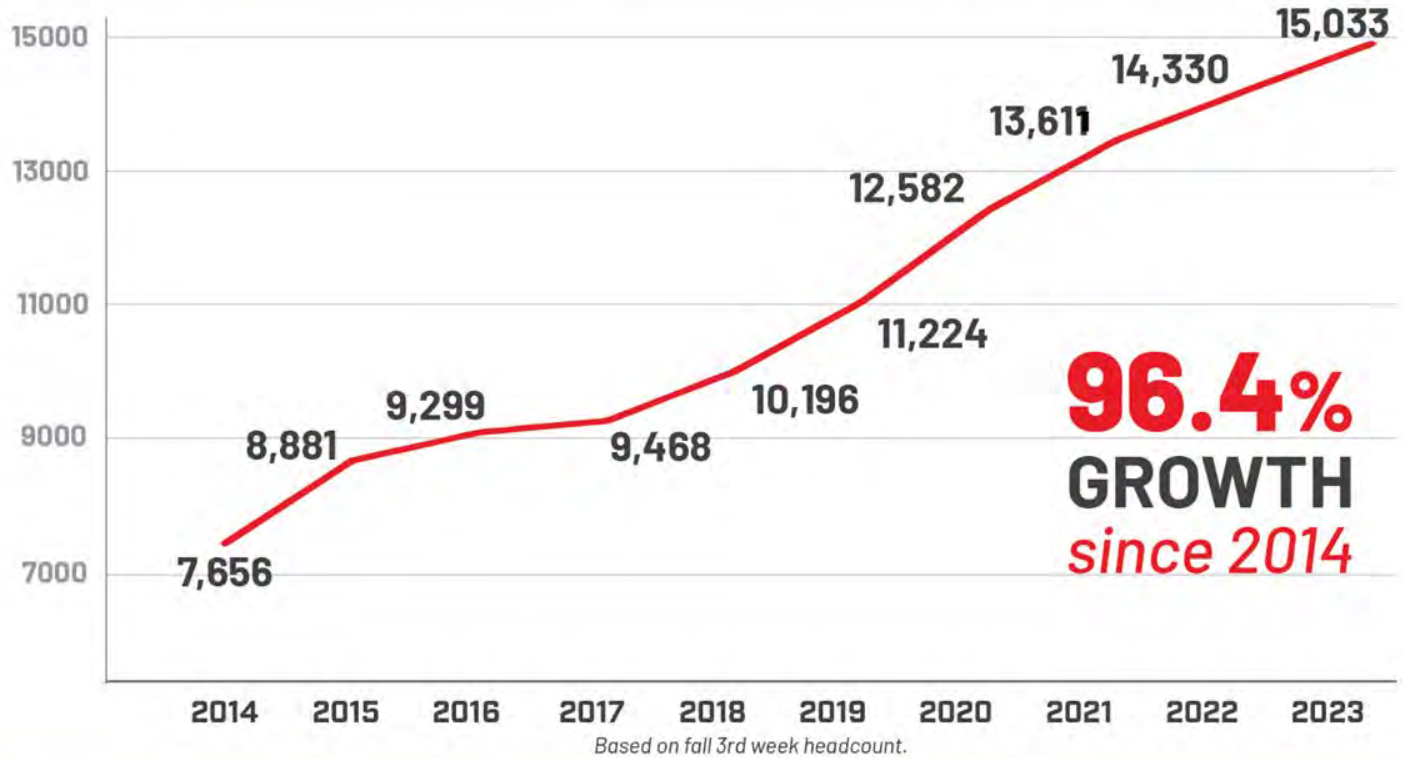
CARTER CARILLON TRADITION



STATEWIDE ATTAINMENT GOAL - ACCESS

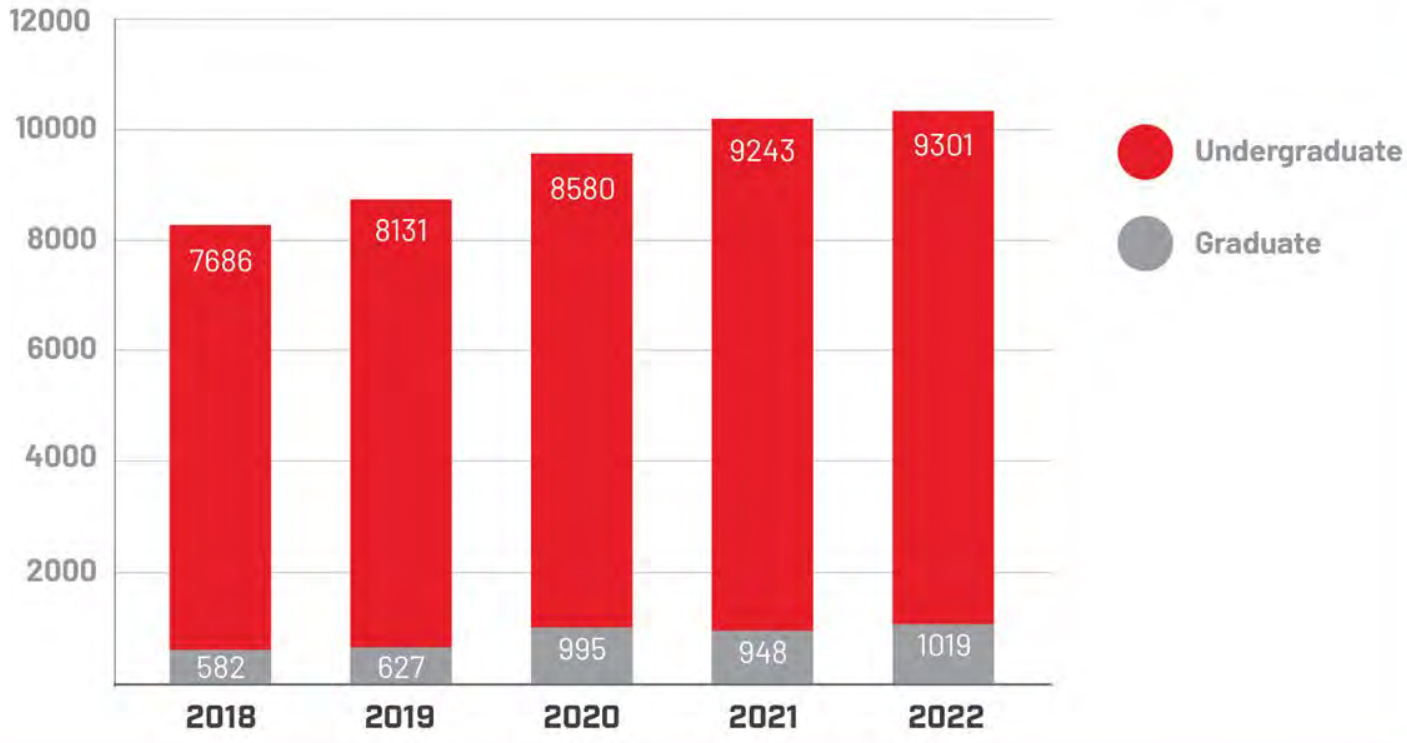


ENROLLMENT HISTORY - HEADCOUNT

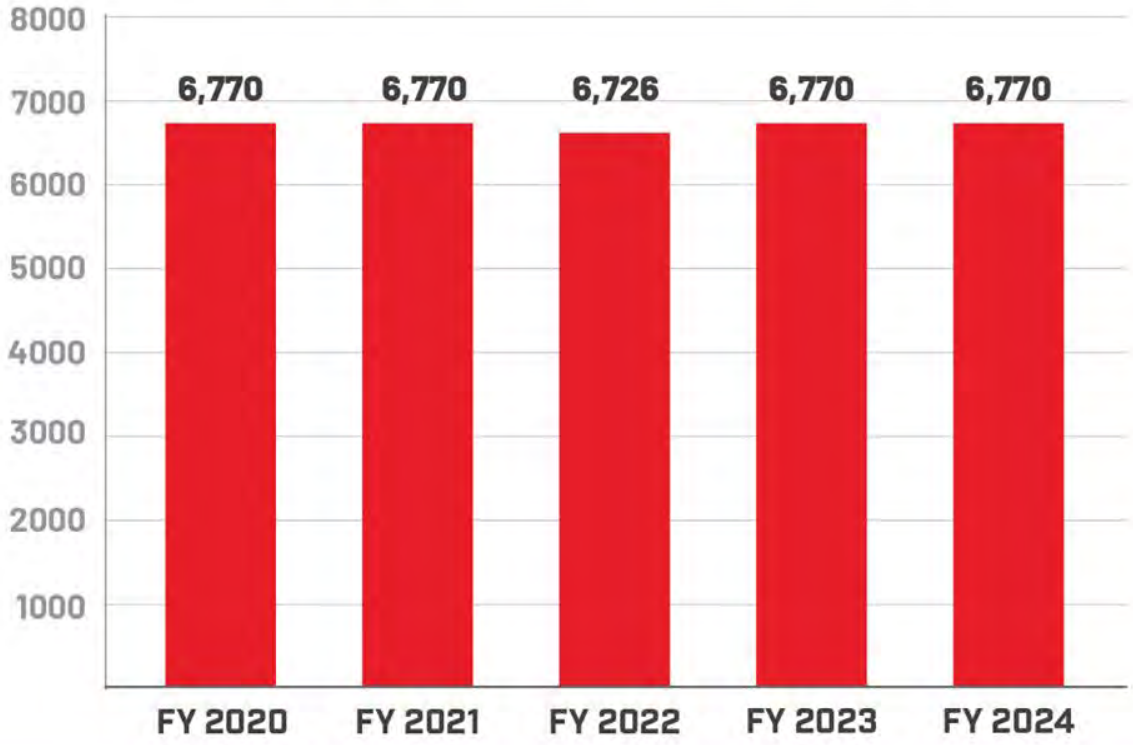


Based on fall 3rd week headcount.

ENROLLMENT HISTORY - FTE



TUITION & FEES - RESIDENT



TUITION & FEES OVERVIEW

General Fees, Full Time

Fee Name	Description	2019-20	2020-21	2021-22	2022-23	2023-24	Avg. Annual Growth
Student Activity	Orgs, Rec, Arts, Pub, Library etc.	$131.50	$131.50	$127.50	$127.50	$129.50	-0.4%
Building	Building Support, Bonds	$322.00	$322.00	$314.00	$314.00	$314.00	-0.6%
Athletic	Events, Fitness Center	$206.00	$206.00	$206.00	$206.00	$206.00	0.0%
Health	Health, Wellness	$40.00	$40.00	$40.00	$40.00	$114.00	46.3%
Technology	Computer Technology	$64.00	$64.00	$32.00	$32.00	-	-25.0%
	Total	*$763.50*	*$763.50*	*$719.50*	*$719.50*	*$763.50*	*0.0%*

THE SUU EXPERIENCE



Professional Internship Program

134 student internships in 3 years

93% persistence rate



SUU Career Academy

On-Campus Employment

Pilot Program

Professional Development Focus



Student Involvement

200,000 volunteer hours

130+ clubs and organizations

Leadership development

THE SUU EXPERIENCE



Utah Health Scholars - Utah Center for Rural Health

Serves over 500 students across southern & eastern utah

Prepares for graduate healthcare programs

Clinical rotations in rural communities



Intergovernmental Internship Cooperative

244 Interns

54% of IIC graduates are employed or working jobs associated with public lands 5 years after their internship

129,540 hours served



STECH Dual Enrollment Partnership

1,807 admitted students Fall 2019-Spring 2023

70.3% increase since inception

26 dual enrollment completers graduated from SUU in 2023

THE SUU EXPERIENCE



Holly

School of Business Graduate



Breighton

Aviation Student



Ellie

Graphic Designer



Ken

Online Student

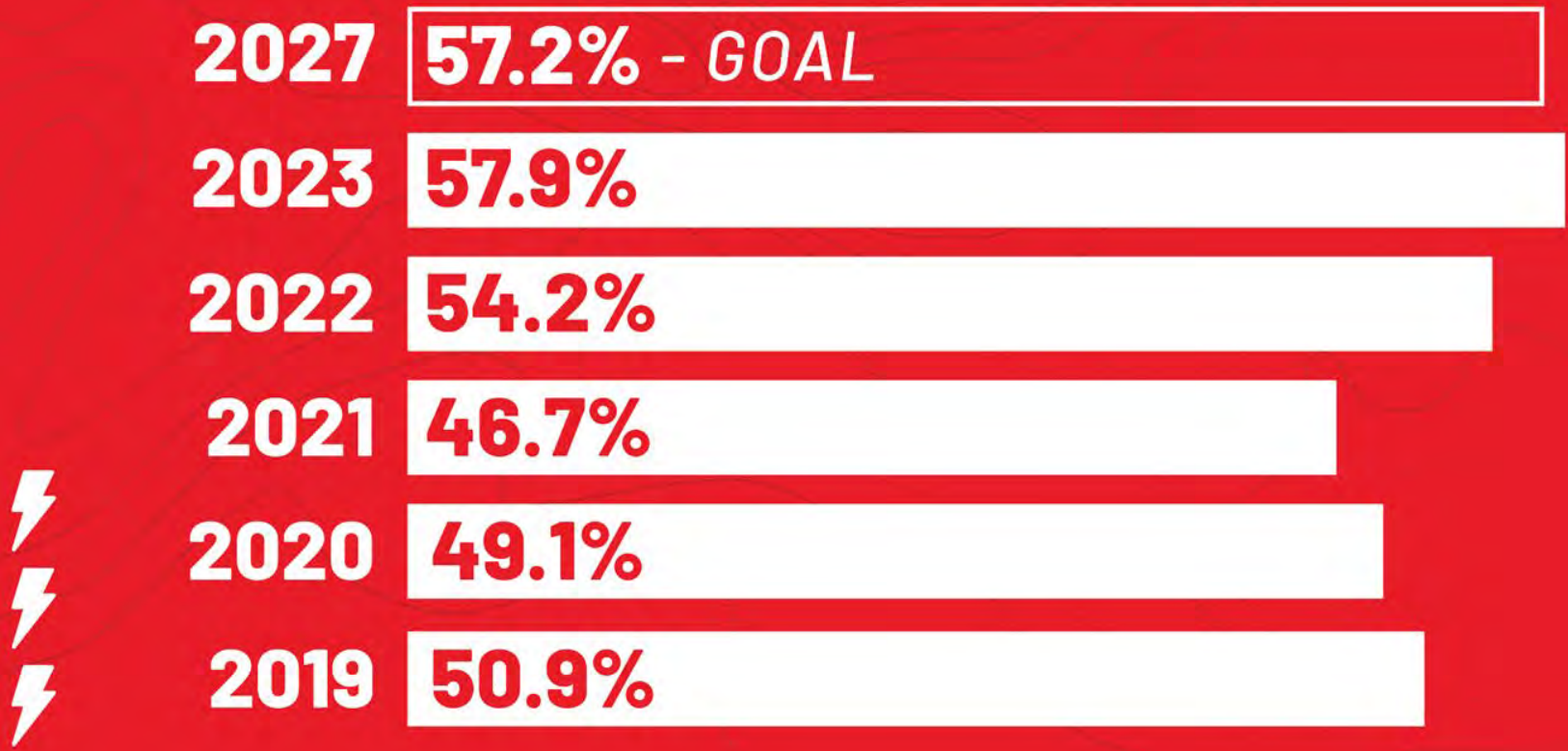
CARTER CARILLON TRADITION



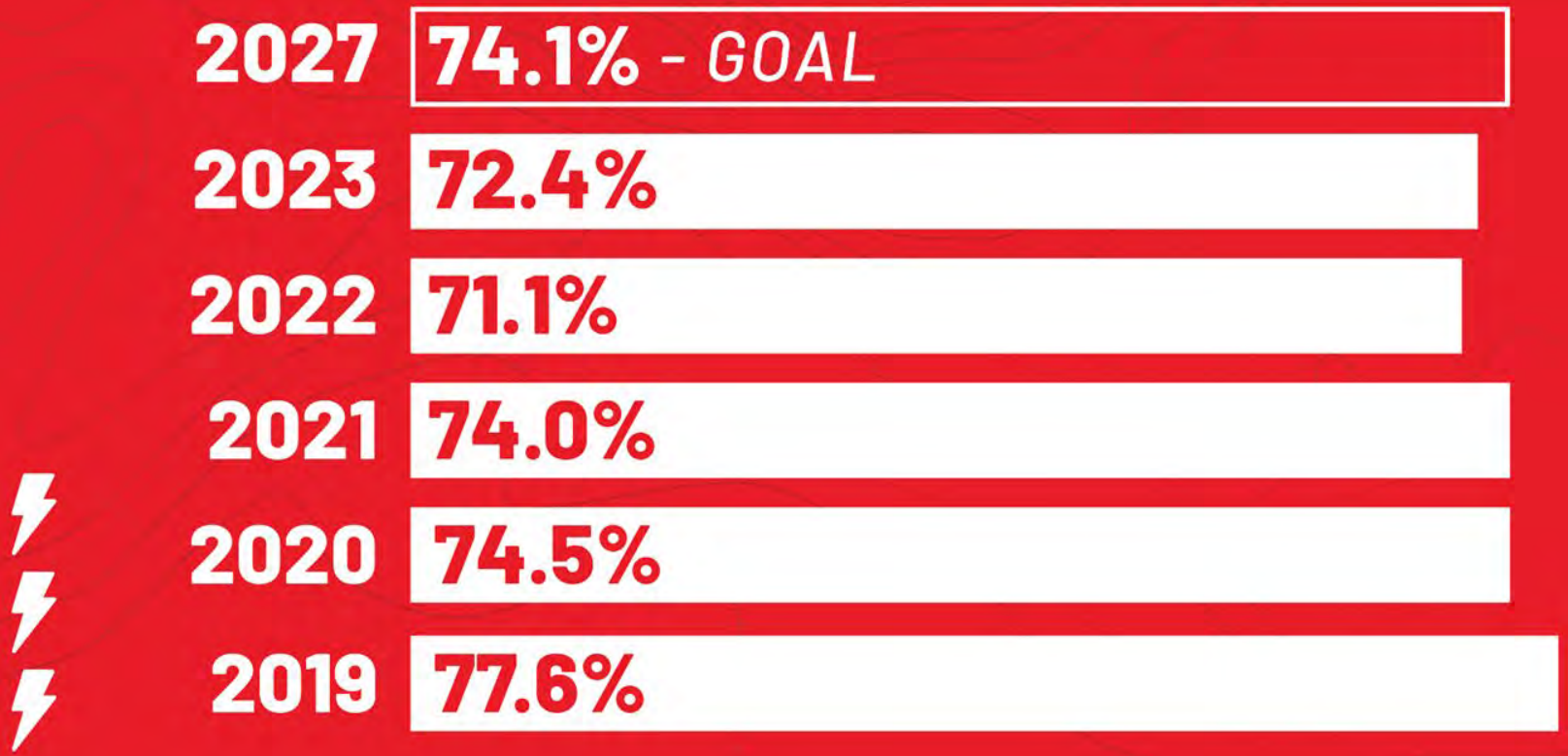


GRADUATION DAY

STATEWIDE ATTAINMENT GOAL – COMPLETION



STATEWIDE ATTAINMENT GOAL - HIGH YIELD



JOB PLACEMENT

84% overall employment rate for SUU graduates (2022)

High Demand Jobs

Education & Human Development **94.4%**

Health Sciences **94%**

Business **92%**

Engineering & Computational Sciences **90%**

CAREER READINESS

Aviation Maintenance Program

150% Program Growth

High demand, high wage

Designed in partnership with FAA



FINANCIAL REPORTS

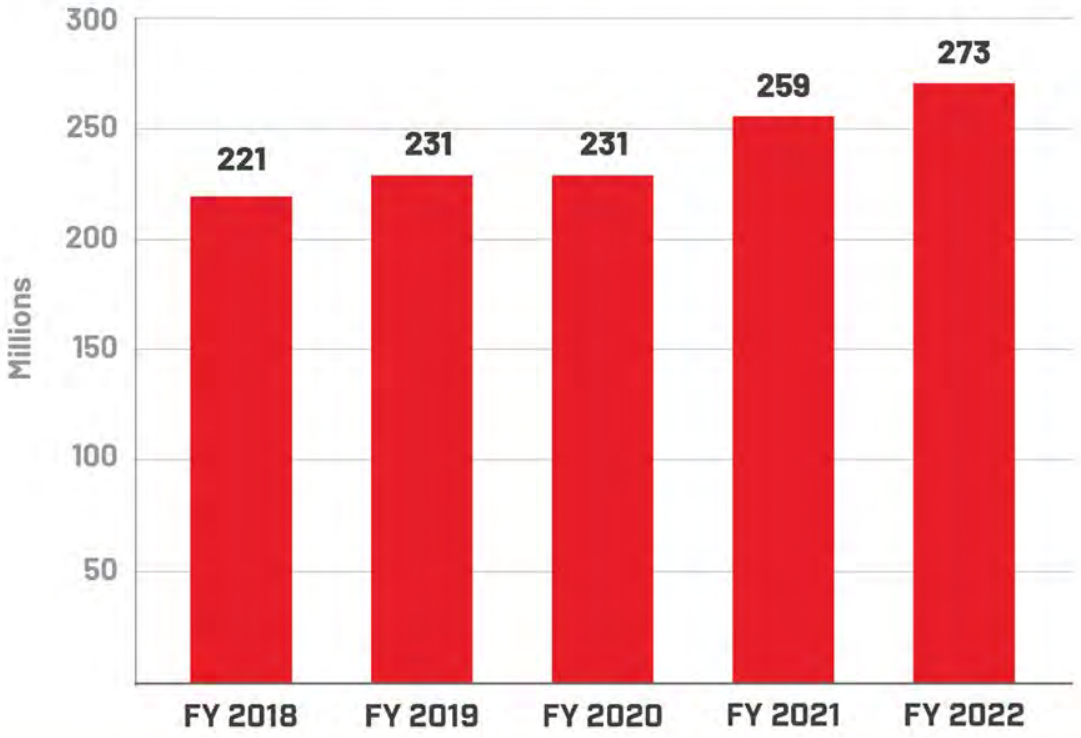
TOTAL REVENUES
(without new requests)

Source of Revenue	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State Appropriations	$56,230,767	$52,843,312	$58,236,986	$58,221,295	$74,984,874
Tuition and Fees	$61,487,291	$67,688,993	$76,158,492	$73,048,733	$86,126,508
Grants and Contracts	$26,184,226	$29,961,796	$45,356,354	$60,566,696	$40, 678,565
Gifts	$7,109,966	$4,627,021	$5,435,041	$17,670,182	$7,991,997
Educational Activities	$17,600,977	$13,754,380	$6,425,670	$16,761,822	$18,547,656
Auxiliary and Other	$8,561,271	$8,304,996	$14,678,266	-$1,897,567	$11,830,514
Total	*$177,174,498*	*$177,180,498*	*$206,280,809*	*$224,369,161*	*$240,160,114*

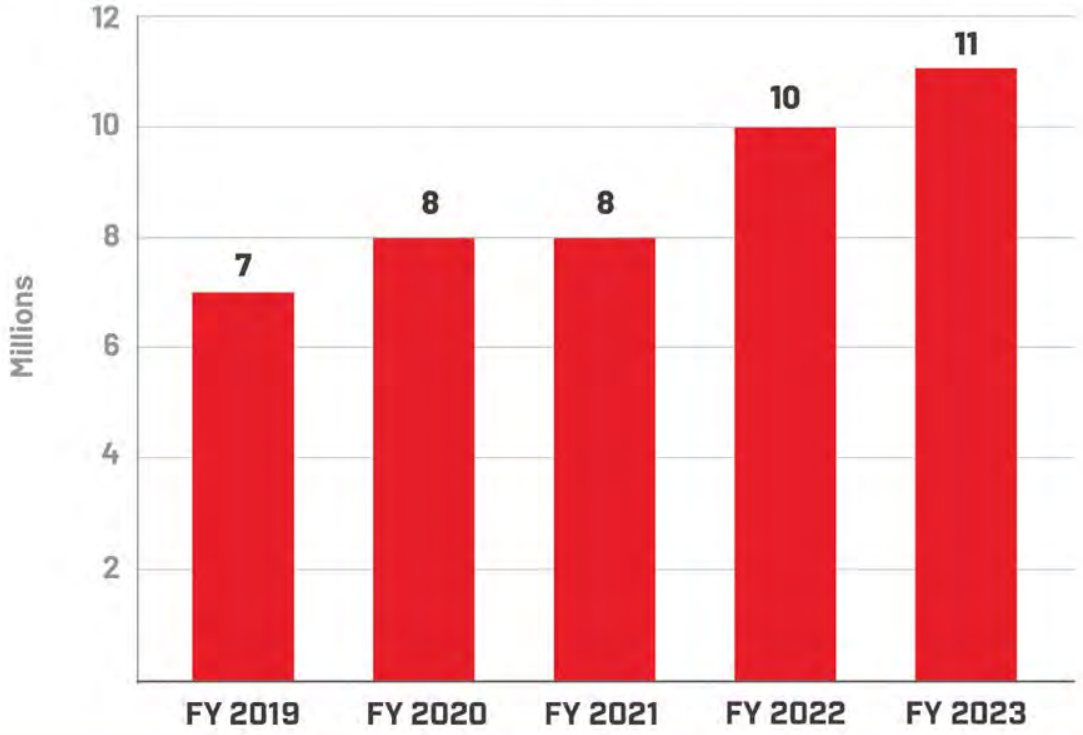
EXPENDITURES
(without new requests)

Expenditure Categories	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Instruction	$54,278,851	$57,674,464	$63,787,318	$69,834,373	$76,312,811
Research	$70,037	$108,669	$73,361	$136,659	$283,619
Public Service	$18,767,096	$21,867,892	$15,886,876	$24,082,740	$27,327,621
Academic Support	$13,628,584	$14,560,902	$14,693,301	$16,485,508	$16,804,956
Student Services	$21,969,918	$22,871,477	$24,585,666	$26,683,294	$33,140,366
Institutional Support	$169,628,000	$17,506,937	$16,486,673	$20,104,052	$23,591,656
Scholarships	$14,412,428	$14,434,671	$20,252,211	$17,096,920	$19,900,900
Auxiliary Enterprise	$5,893,732	$5,978,229	$5,697,483	$6,195,600	$6,806,379
Operations and Maintenance of Plant	$7,586,351	$9,485,260	$4,512,959	$11,437,516	$10,471,842
Depreciation and Other	$9,557,841	$12,691,888	$11,581,002	$18,417,955	$17,115,755
Total	*$315,802,838*	*$177,180,389*	*$177,556,850*	*$210,474,617*	*$231,755,905*

NET POSITION - 5 YEAR CHANGE



5 YEAR NONLAPSING BALANCES



INVESTMENTS FY 2022

Fund	Amount
Endowment	$31,689,509
Foundation	$489,609
Other	$99,720,325
Total:	***$131,899,443***

Category	Percent
Cash Equivalent	15.90%
Government	45.41%
Stocks	0.00%
Corporate Bonds	14.98%
Pooled	20.89%
Other	2.82%
Total:	***100.00%***

COMMUNITY IMPACT

Utah Shakespeare Festival

$42 million economic impact

Southern Utah Museum of Art

26,592 visitors in 2023

Larry H. Miller Utah Summer Games

10,566 participants in 2023

Rural Workforce Development

$1 Million EDA Grant - FutureReady Utah

Partnerships with Utah Tech and Snow College







LAST YEAR GENERAL SESSION APPROPRIATIONS

	FY 2023	FY 2024			
Funded Items	**Suppl.**	**One-time**	**Ongoing**	**Total**	**% of Base**
Compensation	-	-	$7,247,700	$7,247,700	11.26%
Performance	$2,999,500	-	-	$2,999,500	4.66%
Theatrical Equipment	-	$650,000	-	$650,000	1.01%
Degree-granting Growth	-	-	$604,000	$604,000	0.94%
Reallocate Dept of Cultural & Comm. Eng.	-	-	$350,000	$350,000	0.54%
Helen Foster Snow Cultural Center	-	$300,000	-	$300,000	0.47%
Internal Service Fund	-	-	$248,700	$248,700	0.39%
Reallocations	-	-	$240,000	$240,000	0.37%

LAST YEAR GENERAL SESSION APPROPRIATIONS *(cont.)*

	FY 2023	FY 2024			
Funded Items	**Suppl.**	**One-time**	**Ongoing**	**Total**	**% of Base**
Utah Rural Leadership Academy	-	-	$155,600	$155,600	0.24%
Southern Utah Museum of Art	-	$100,000	-	$100,000	0.16%
Utah Summer Games	-	$100,000	-	$100,000	0.16%
Operation and Maintenance	-	-	$92,100	$92,100	0.14%
Utah Summer Games	-	-	$45,000	$45,000	0.07%
UTU CSET and SUU Innovation Outreach	-	$25,000	-	$25,000	0.04%
Operation & Maintenance Adjustment	-$61,900	-$92,100	-	-$154,000	-0.24%
Total	*$2,937,600*	*$1,082,900*	*$8,983,100*	*$13,003,600*	*20.21%*

REQUEST FOR NEW FUNDING

New State Fund Appropriations

	FY 2025	
Funded Items	**Ongoing**	**% of Base**
Compensation*	$2,764,800	3.7%
Performance (eligible)	$1,574,000	2.1%
Total	***$4,338,800***	***5.8%***

*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.

CAPITAL REQUESTS

(presented in IGG) New State Fund Appropriations

Dedicated Project	Project $	Sq. Ft	$/Sq. Ft	O&M $
Highway 56 Phoenix Plaza	$4,635,000	19,112	$242.52	$162,600
Total	***$4,635,000***	***19,112***	***$242.52***	***$162,600***

REQUEST FOR APPROPRIATIONS



Aviation Maintenance Training Expansion

$284,860 one time

$246,000 ongoing



Student Workforce Readiness Initiative

$500,000 one time

$2,627,400 ongoing



Cultural Tourism Stabilization

$1,400,000 ongoing

Alumni Stories
SUU everywhere



MADISON DAY
Dentist



DERRAL EVES
Producer



WALT PETERSEN
NASA Scientist



TAYSON WHITTAKER
Outdoor Entrepreneur



LEAH MADDEN
Event Manager



PAYDEN ADAMS
Producer



MIKE McKELL
Legislator



REX SHIPP
Legislator



KAREN PETERSON
Legislator

THANK YOU

for your investment in

SUU