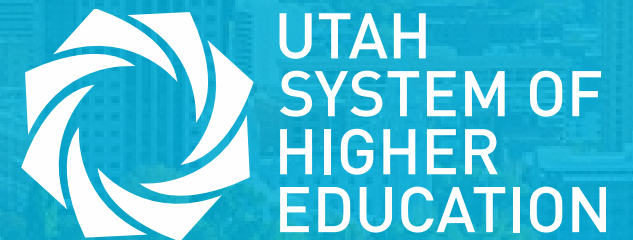


2025 GS Higher Education Appropriations Subcommittee Utah System of Higher Education

January 23, 2025



Highlights of Board and OCHE Action in 2024

- Reorganized OCHE functions to support updated strategic plan and legislative priorities



Utah Board of Higher Education Vision and Mission

VISION: Utah is an innovative global leader in providing world-class higher education and advancing research that enhances the quality of life in the state.

MISSION: USHE operates cohesively across the state's 16 public colleges and universities to provide valuable education that meets workforce needs and enhances the wellbeing and prosperity of all Utahns.

Strategic Plan Priorities

Utah Board of Higher Education Strategic Plan



Access



Completion



Financial
Value



Economic
Development

BOARD PRIORITIES DASHBOARD

VISION

Utah is an innovative global leader in providing world-class higher education and advancing research that enhances the quality of life in the state.



4 Tactics
0 Complete



6 Tactics
0 Complete

ECONOMIC DEVELOPMENT



11 Tactics
0 Complete



6 Tactics
0 Complete

[View Tactic Details](#)

Strategic Plan Dashboard

Copy base

Report abuse

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Strategic Plan Dashboard

Views

Grid view

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Filtered by Status

Group

Sort

Priority	Strategy	Tactic (full text)	Tactic (topic tags)	Status	OCHE Executive Leader(s)	Notes and updates [last updated January 6, 2024]
ACCESS	Ensure all prospective students are meaningfully ...	In coordination with the Utah State Board of Education and other stakeholders, develop and implement comprehensive practices that ensure more K-12 students and adult learners pursue higher education and enhance their career opportunities.	Access practices K12 Adult learners	On track	Associate Commissioner Taylor Adams	K12 OUTREACH INITIATIVES: Projects and initiatives that support this tactic for K12 student access include: - Utah College Advising Corps - Utah College Application Week - Ed-insights trainings for high school counselors - PRIME/first credential committee involvement, and more...
2 ACCESS	Simplify institutional admissions processes	Adopt a statewide tool that comports with the Board's statutory responsibility to prioritize common applications and direct admissions. Create an effective governance and collaboration model to promote use of the tool and develop and report measurable ...	Statewide application tool	On track	Associate Commissioner Taylor Adams	Since the March 21, 2024 Utah Board of Higher Education Meeting, the Admissions Task Force has continued to make progress on the two recommended approaches presented before the board: 1. The first approach includes the establishment of an ...
ACCESS	Simplify institutional admissions processes	Improve transactional data movement to support student transition to higher education, including facilitating the movement of data between high school students and institutions to improve the accuracy and efficacy of student record ...	Transactional data movement Student record matching	On track	Chief Economist Mayne	In partnership with USBE, the UDRC was awarded a \$1.9M grant in 2023 to develop a statewide transactional data system over 4 years. Year one of the grant has been focused on hiring staff, contracting for technology, and building use-cases for the system which will be known as BRIDGE. The highest priority use-case is K12 student ...
4 ACCESS	Ensure Utah's public higher education system is best...	Study who non-USHE graduates in specific high-wage, high-demand fields chose to attend institutions outside the System, and utilize findings to improve responsiveness to student needs.	Student enrollment patterns and...	Needs attention	TBD	This was approved as a new strategy and tactic in the January 9, 2025 Board meeting (see recommendation 1.3 and Board response from Legislative Audit 2024-22: https://olag.utleg.gov/olag-doc/2024-22_RPT.pdf) Next steps:...
5						
6 COMPLETION	Innovate to mitigate or remove barriers that increase ...	Assist and incentivize institutions to develop appropriate sub-120-credit hour bachelor's degrees.	Sub-120 Bachelor's	On track	Associate Commissioner Hartley	(COMPLETE): In its March 21, 2024 meeting, the Utah Board of Higher Education approved a new degree category—Bachelor of Applied Studies. The new bachelor's degree would have a minimum of 90 credits required for students to complete (rather than the current 120). ...
7 COMPLETION	Innovate to mitigate or remove barriers that increase ...	Facilitate transfer and completion among institutions within the System by strengthening educational pathways, requiring meaningful articulation, and completing the transition from clock to credit	Pathways Articulation Clock to Credit	On track	Associate Commissioner Hartley Associate Commissioner Ziebarth	CLOCK-TO-CREDIT TRANSITION: • The transition from clock to credit hour began in July 2023, is largely completed as of December 2024 (minus teach out requirements, through June 2025)

30 cells selected

New Deputy Commissioner: Angie Stallings

- Experience working in Office of Legislative Research and General Counsel, Utah State Board of Education
- Serving as Chief Operating Officer and Deputy Commissioner



OCHE Reorganization

Reorganization & Streamlining

- Student Affairs and Access
- Talent Ready Utah
- Finance & Facilities
- ORDS
- Various

New Unit Creation

- Compliance Division

Highlights of Board and OCHE Action in 2024

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- Advanced shared service initiatives in commercialization, Title IX, payroll, and employee health benefits



Shared Services Updates

Commercialization

- Recently launched institutional technology assessments, new industry partnerships, and Project Match, an online talent hub to match students with industry projects.

Title IX

- MOUs in place to share resources, training and best practices between regionally co-located institutions.

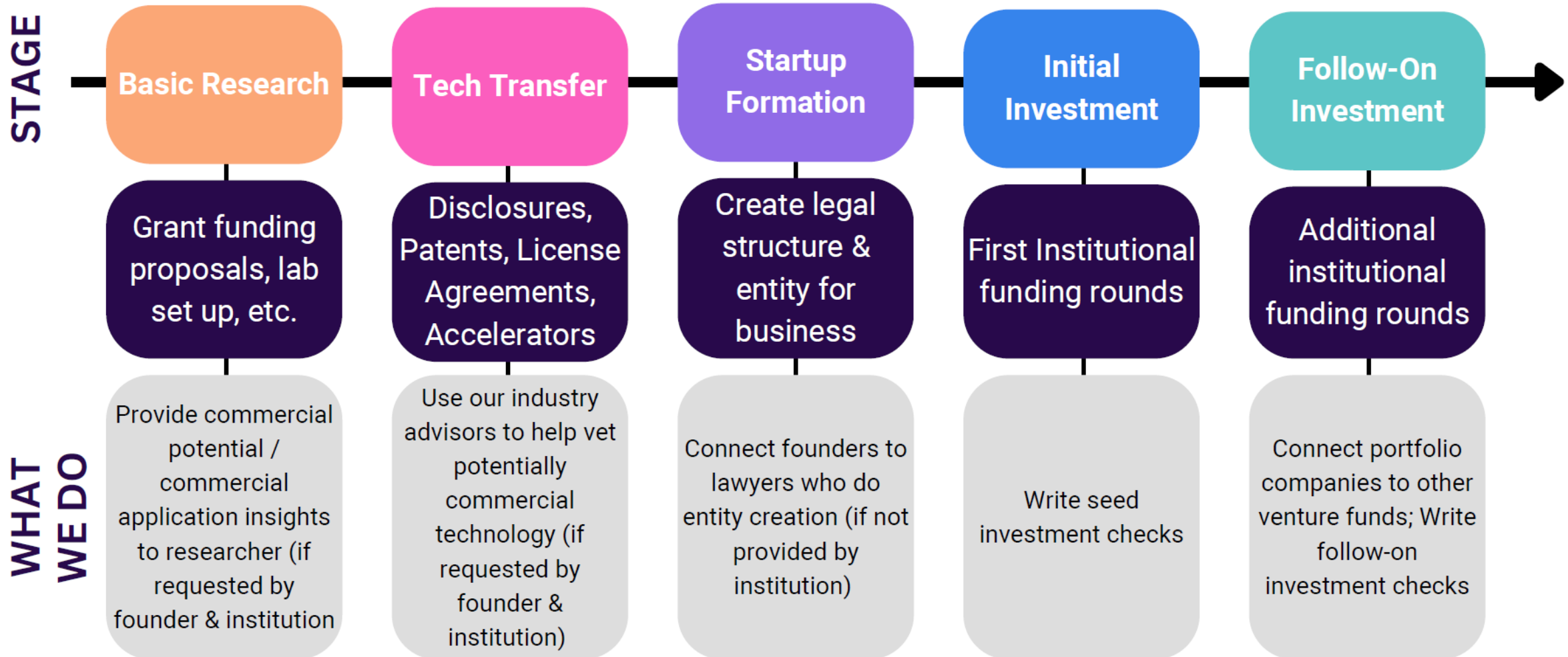
Human Resources, Payroll and Benefits Administration

- Secured a standardized technical college payroll system and contracted for evaluation of options for systemwide shared employee health benefits.

Information Technology Services

- Expanded shared IT audit services, current OLAG audit on cybersecurity underway, began implementing Northstar rewrite.

Where We Fit in the Commercialization Process





Utah Innovation

FUND

INVESTING IN UTAH'S DEEP TECH ENTREPRENEURS

Who We Are

The Utah Innovation Fund is a \$30M venture capital fund created by the Utah State Government to elevate Utah's economy by investing in technologies discovered, advanced, or developed at Utah's institutions of higher education. Our goals is to bridge the gap between industry and higher education.

Investment Criteria



Have a relationship with or connection to a Utah Institution of Higher Education

This includes any public or private institutions in the state, including technical colleges, professional schools, and universities.



Company must have primary operations in Utah

While we do not require registration in the state of Utah, we prioritize investments in companies that want to grow, mature, and stay here.



Investment Verticals

Advanced Manufacturing, Aerospace & Defense, Energy & Natural Resources, FinTech & Blockchain, Life Sciences & Healthcare, Software Technology, Outdoor Products & Recreation

Our Services

Investment

- Strong network of referrals.
- Venture capital and finance.
- Leadership and legal guidance.
- Align strategy for advantage.

Venture Advisory Group

- Includes Utah, national, global funds.
- Discuss Utah venture efforts.
- Support and assist companies.

Student Analyst Program

- Introduces Utah students to Venture Capital.
- Program includes Venture Capital and PE.
- Provides industry mentorship for student analysts.
- Offers access to live deal sourcing.

Operator Database

- Connects leaders to startups.
- Provides experienced leadership guidance.
- Supports growing young companies.

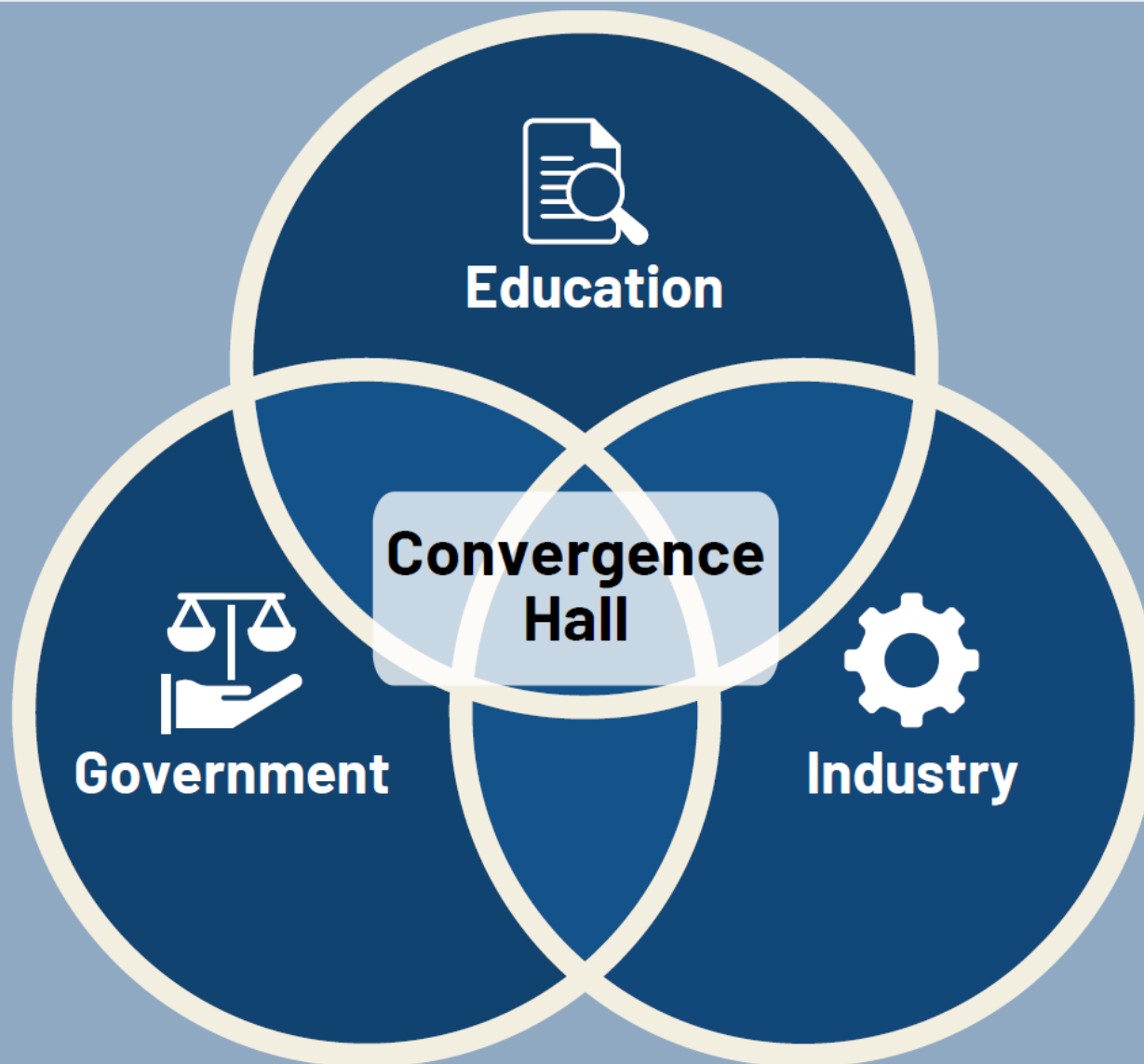
The Largest Innovation Campus in the United States

An Iconic Landmark for Utah: The Startup State

- 200+ Startups
- Core Sector Labs
- Corporate Innovation
- Investor Network
- High Impact Student Projects
- Policy Lab
- Government Offices
- 200+ Dorms
- Event Space
- 224,000 Sq Ft of Innovation



WHERE INDUSTRY, EDUCATION, AND GOVERNMENT *CONVERGE* TO DRIVE INNOVATION AND SOLVE PROBLEMS TOGETHER



Shared Services Updates

Technical College Payroll System - UKG

- Currently, there are five different payroll systems utilized across eight technical colleges.
- Board direction to RFP for shared payroll system in March 2024.
- Secured vendor (UKG) through a master services agreement, full implementation by July 1, 2025.
- This shared service will provide consistency and uniformity in payroll processing across technical colleges, will create increased efficiencies and will facilitate higher quality administrative services.

Shared Services Updates

Employee Health Benefits – Milliman Study

Deliverable	Estimated Completion	Timeline
Contract effective date		October 15, 2024
Kickoff Meeting	1 week after contract	October 22, 2024
Milliman to provide detailed data request to USHE		November 22, 2024
Deliverable Number One: Provide a feasibility study that includes the costs and benefits of the various employer-provided health benefit consolidation options identified by the consult, along with the consultant's recommendation for consolidation.	3 months from receipt of all necessary data	January 31, 2025 to February 14, 2025
Meet with the Utah Board of Higher Education and/or the Commissioner's office to present the feasibility study, including the options and pros and cons of the various options. Assist in the selection of the option best suited for USHE after discussion with the Board and/or the Commissioner's office.	2 weeks from deliverable number one	February 17, 2025 to February 28, 2025
Deliverable Number Two: Draft the scope of work for an RFP to select a vendor to implement the recommendations selected by the Board and/or the Commissioner's office in the previous step.	1 month from board selection	March 17, 2025 to March 31, 2025

Shared Services Updates

Information Technology – Northstar

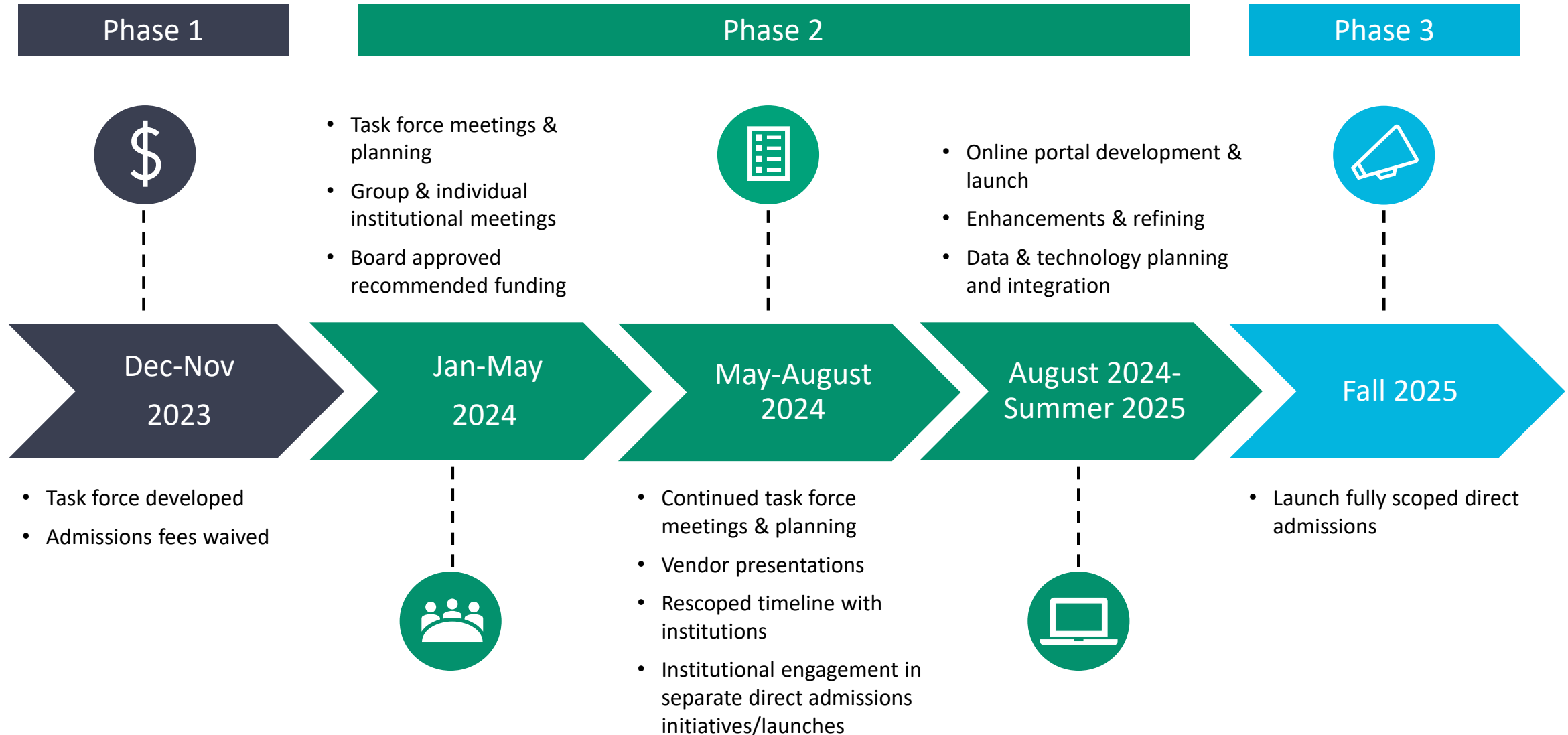
- Designed, commissioned, and created a new data center environment of servers and infrastructure to provide a new, central location, for technical college software and data.
- Integrated a single sign-on software, as well as increased security, stability, and scalability through centralized hosting.
- Began migrating technical colleges to the centralized servers at the end of 2024, will complete the migration by end of FY25.
- Initiated additional modernization upgrades using AI-assisting tools; first stage rollout targeted for July 2025.

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Admit Utah - Project Timeline



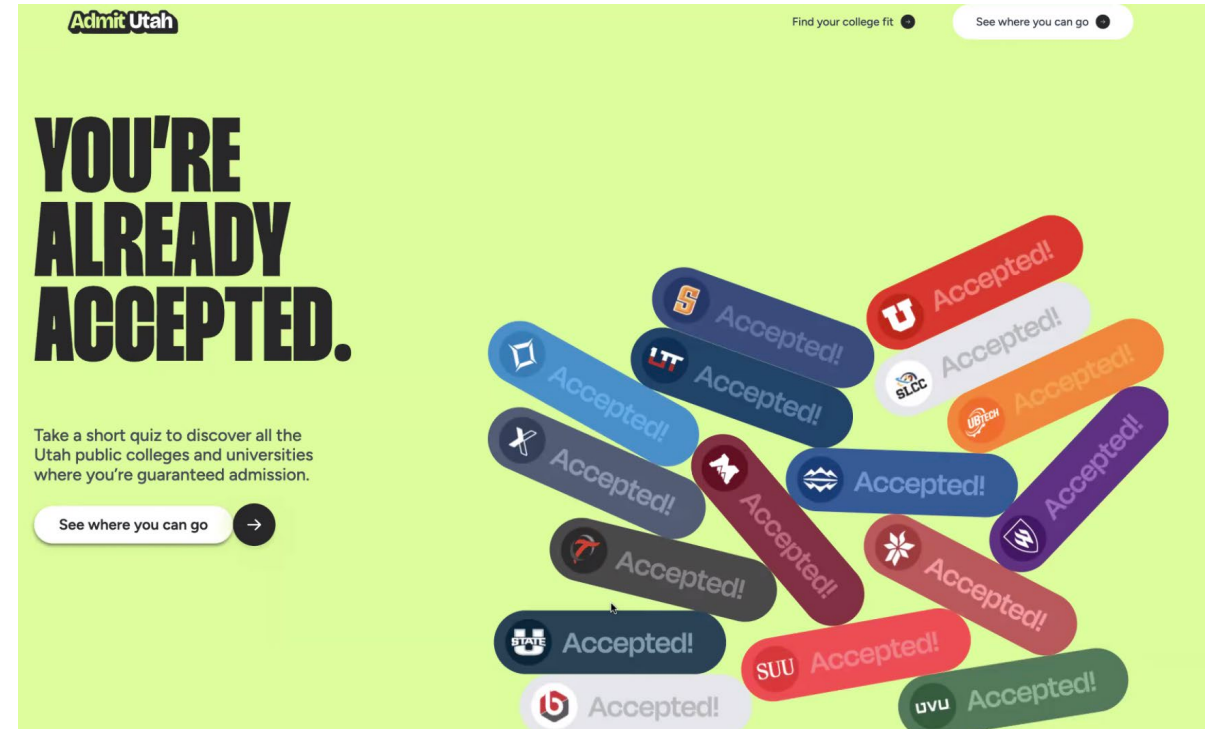
Phase 2 Goals

1. Ensure that every Utah high school student **knows that they are admitted to one or more of our 16 USHE institutions;**
2. Assist undecided students in learning about higher education and **finding the best Utah public postsecondary institution to meet their needs;** and
3. **Enhance integration of college-going efforts** into K-12 practices and processes.



Phase 3 Goals

1. Simplify the admissions process through **data integration with K-12**;
2. **Boost admissions applications** across the system through direct admissions; and
3. Strengthen resources for students and access partners to **effectively navigate college admission**.



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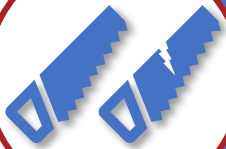
WORKFORCE ALIGNMENT STUDY | Executive Summary

While industry is generally pleased with the preparedness of recent graduates in Utah, several areas of opportunity exist.



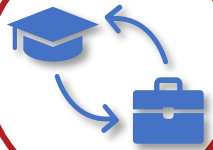
Graduates Lack Durable Skills

- Durable skills such as communication and work ethic, are in high demand by **employers who find these skills generally lacking in recent graduates.**
- Industry sees a clear opportunity for postsecondary institutions to do more to develop durable skills in students, but also **recognizes that this is a shared responsibility between employers and institutions.**



Technical Skill Quality Varies by Industry

- Several industries report high satisfaction with the technical skills of recent graduates while others, **such as Aerospace and Computer Science report that graduates' technical skills are outdated or lacking in depth.**
- Increased collaboration with industry, coupled with the expansion of non-traditional **educational tools like micro-credentials and certificates can help to close technical skill gaps.**



Industry Desires Greater Collaboration

- **Industry increasingly desires to have a voice on campus** – examples include representation on boards, curriculum development, and classes being taught by industry professionals.
- **Strengthening collaboration through industry partnerships can expand access to work-based learning (WBL) opportunities** which make the largest impact on preparing graduates for the workforce.



Work-Based Learning is Key to Graduates' Success

- Increasing work-based learning (WBL) opportunities is of great interest to industry, **which values experience over educational attainment in hiring decisions.**
- Industry often has limited ability to sponsor/expand WBL due to resource constraints and lack of access, yielding a need for **institutions to play an active role in developing and promoting WBL programs.**

WORKFORCE ALIGNMENT STUDY | Graduates Lack Durable Skills

Industry finds it challenging to train, and work alongside today's graduates due to a general scarcity of durable skills.

1

40% of industry says higher ed has room to improve, with the largest area to improve being durable skills.

"The biggest gap we have seen is cellphones in hand and communication failures, like social communication, face-to-face communication, talking, working in teams."



- Employer in Advanced Manufacturing

2

The largest durable skill gaps are stress management (21%), conflict management (18%), and time management (18%). Gaps in technical skills are slightly less pronounced, and less problematic for employers.

"They can't handle the stress... because they avoid the stressful situations. How do we pressure them into more stressful situations during school, so they are ready for the workforce?"



- Employer in Healthcare

3

Industry largely agrees that higher ed has the capability (79%) responsibility (80%), and environment (80%) to teach durable skills before graduates enter the workforce.

"When I went to a tech school, you spent half the school day practicing emails, interviews, resumes, communication, and professional dress. We aren't getting them set and prepped."



- Employer in Advanced Manufacturing

4

Industry acknowledges it has an equal responsibility for developing durable skills in graduates, skills like interpersonal skills (65% vs. 67%) and emotional skills (41% vs. 41%).

"Critical thinking and problem solving comes from experience... It comes with training, and we train the ability to problem solve."



- Employer in Healthcare

Utah's Higher Ed Earns a 'B+' in Workforce Preparedness from Industry

CONTINUE TO LEVERAGE

Curricula Successfully Imparting Technical and Other Hard Skills

Mutual Desire Among Higher Ed And Industry To Partner for Success

Internships And Other Successful WBL Opportunities

OPPORTUNITIES FOR IMPROVEMENT:

HEIGHTENED FOCUS ON DURABLE SKILLS DEVELOPMENT

1

INCREASED AVAILABILITY OF WBL OPPORTUNITIES

2

STRENGTHENING INDUSTRY CONNECTION TO HIGHER ED

3

QUICKER FEEDBACK ON INDUSTRY TECHNICAL SKILL NEEDS

4

Recommendations:

- Increase presentations, group work, and technical writing opportunities
- Introduce regular face-to-face feedback with professors and advisors
- Design 'starter kits' recommending structures and best practices for industry to expand WBL opportunities beyond what currently exist
- Create/enhance specialized function that's dedicated to facilitating relationships between higher ed and industry
- Create an independent credential board staffed by industry professionals that guides credentialing decisions

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 - Engaged with state leaders and policy makers on creation of the First Credential Initiative
-

A Shared Goal

To ensure every Utah high school student graduates with a credential that prepares them for college and the workforce, by uniting state K-12 and Higher Education agencies in a comprehensive, collaborative effort.

46,000

Projected Annual
Job Growth
10 yrs



71%

Jobs will require
Credentials by 2031



32,000

Require Diploma or
H.E. Credential



Bill Provisions

- Develop a Utah's First Credential Master Plan Establish and maintain the master credential list
- Foster partnerships between high schools, technical colleges, employers, and apprenticeship programs
- Develop a needs and readiness assessment tool for LEAs
- Award grants to LEAs for First Credential expansions
- Conduct reviews every three years
- Make rules to implement the program
- Ensure automatic inclusion of current credentials



First Credential Master Plan



Master Credential list & approval process



Methods for ensuring industry alignment



Addressing regional & local relevance



Performance Funding Framework



Strategies for promoting credential stackability



Creating credential review committee



Mechanisms for collaboration

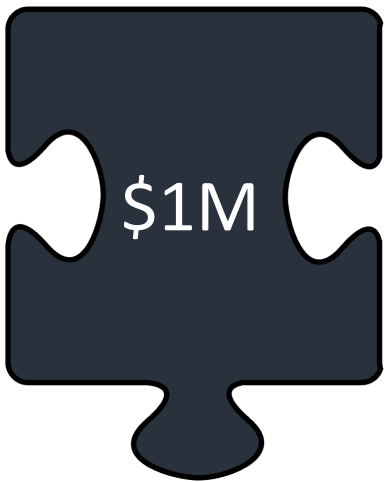


Weighted value system for credentialing



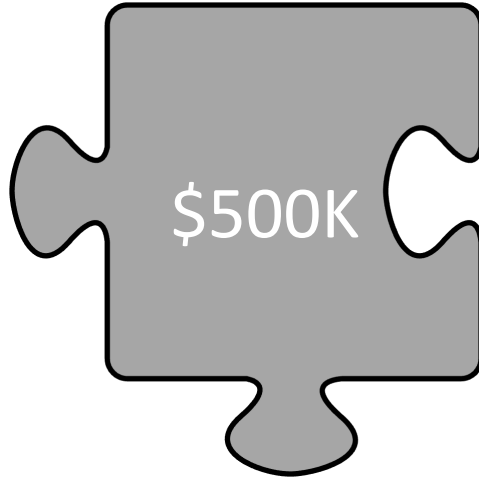
Evaluation & improvement strategies

HB 260 First Credential Scalability Framework K16



Higher
Education

Scholarships I and/or
incentives for
Technical College
completions.



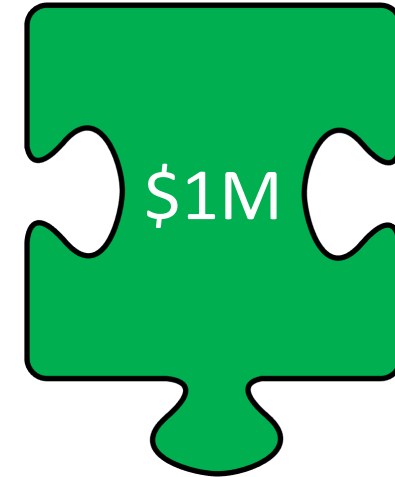
Master Plan

Perform First
Credential MP &
recommend a system
for approving
credentials, industry
validation, weighting of
credentials, and
incentive structure.
Led by Oversight
Committee.



Approved
Credential List

Develop an industry-
backed Credential
List, define clusters,
approve providers,
form a review
committee, and
create new USBE
First Credentials. &
endorsements.



Incentive
Funding

Create a mechanism
for incentivizing first
credentials
completers.
Credentials are to be
weighted and schools
can earn incentive
dollars for the
quantity and quality
of first credentials
earned.

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 - Engaged in a multi-year arrangement with the Kem C Gardner Policy Institute to conduct economic impact and budget stress testing analysis on USHE institutions
-

Kem C Gardner Policy Institute Policy Brief

Table 1: Public Higher Education's Estimated Economic Contributions to Utah's Economy, 2023

Economic Indicator	Direct Contribution	Total Contribution
Jobs	~70,000	~130,000
GDP	~\$5.3 billion	~\$11.3 billion
Total Output	~\$10.5 billion	~\$22.1 billion

Note: Estimates for USHE degree-granting institutions. Conservative estimates based on operating expenses.

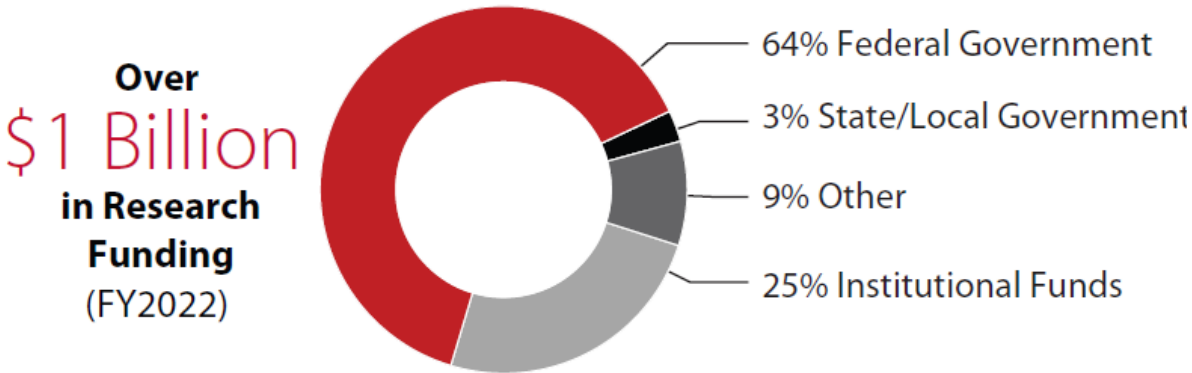
Source: Kem C. Gardner Policy Institute using IMPLAN

Table 3: Education Multiplier Compared to Other Selected Industries in Utah, 2023

Industry	Multiplier
Construction	2.3
Hospitals	2.2
Professional and technical services	2.1
Educational services	2.1
Motor vehicle manufacturing	2.0
Air transportation	2.0
Motion picture and sound recording	1.8
Oil and gas extraction	1.8
Real estate	1.6

Source: RIMS Type II Output Multiplier

Figure 13: Research Funding for Utah Public Higher Education Institutions by Source of Funding, FY2022



Highlights of Board and OCHE Action in 2024

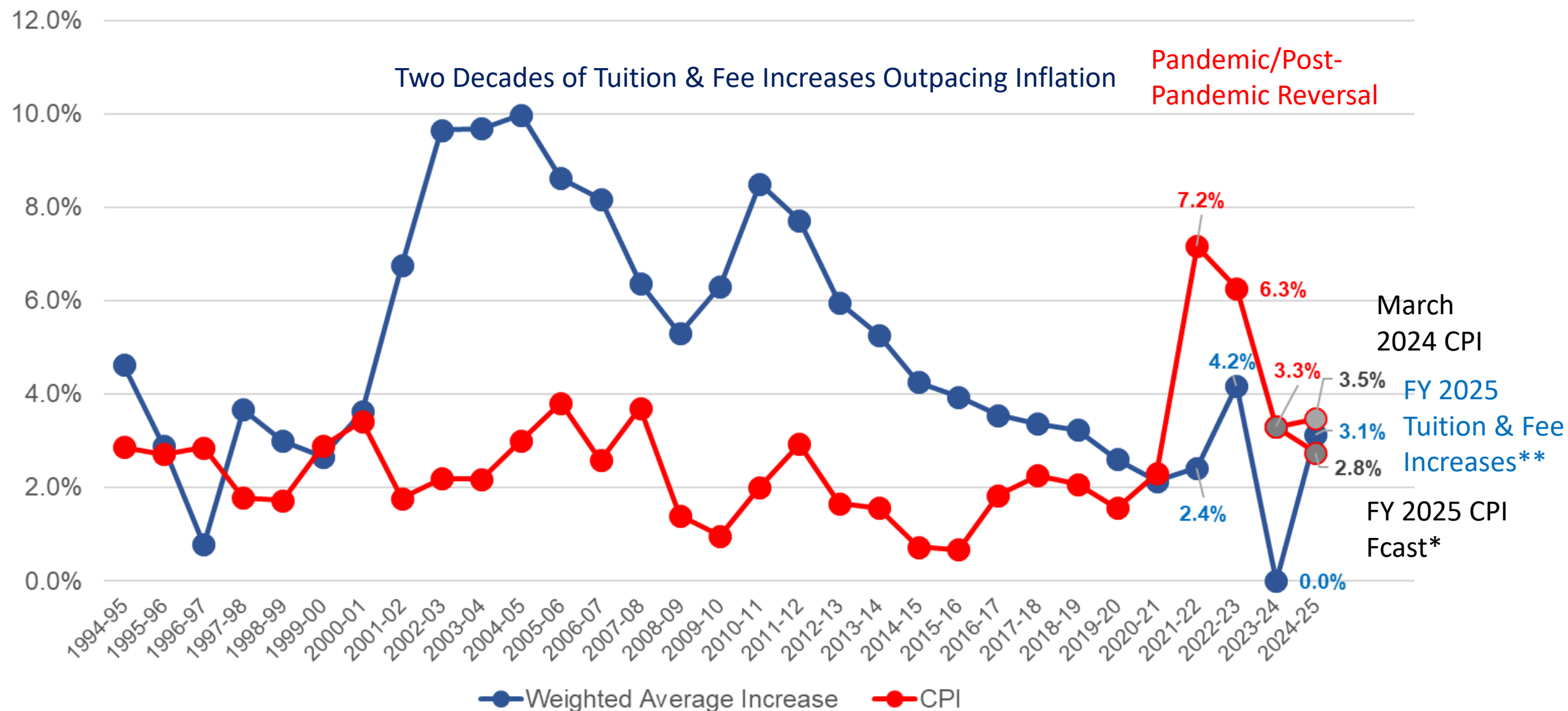
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 - Rigorously evaluated institutional tuition & fee increase proposals and imposed downward revisions
-

USHE Tuition & Student Fee Setting Process

Board Adopted Guidance/Practices

- Tuition & Fee proposals may contemplate legislative match requirements and robustly substantiated institution needs. Reasonable funding alternatives should be identified and explored.
 - Tuition & Fee proposals must not be intended to generate revenue to offset:
 - Previously enacted tuition freezes (e.g. FY 2024)
 - Legislatively enacted budget reductions or reallocations (e.g. FY 2025, FY 2026)
 - UBHE actions to promote access & affordability (e.g. elimination of application fees)
 - Commissioner's Office to examine Tuition & Fee increase proposals in the context of out-year inflation expectations, institutional parity, and other factors. Commissioner's Office will provide scenarios and recommendations to the Board.
 - General fee increases will need to be justified as a cost charged to every student assessed at registration.
-

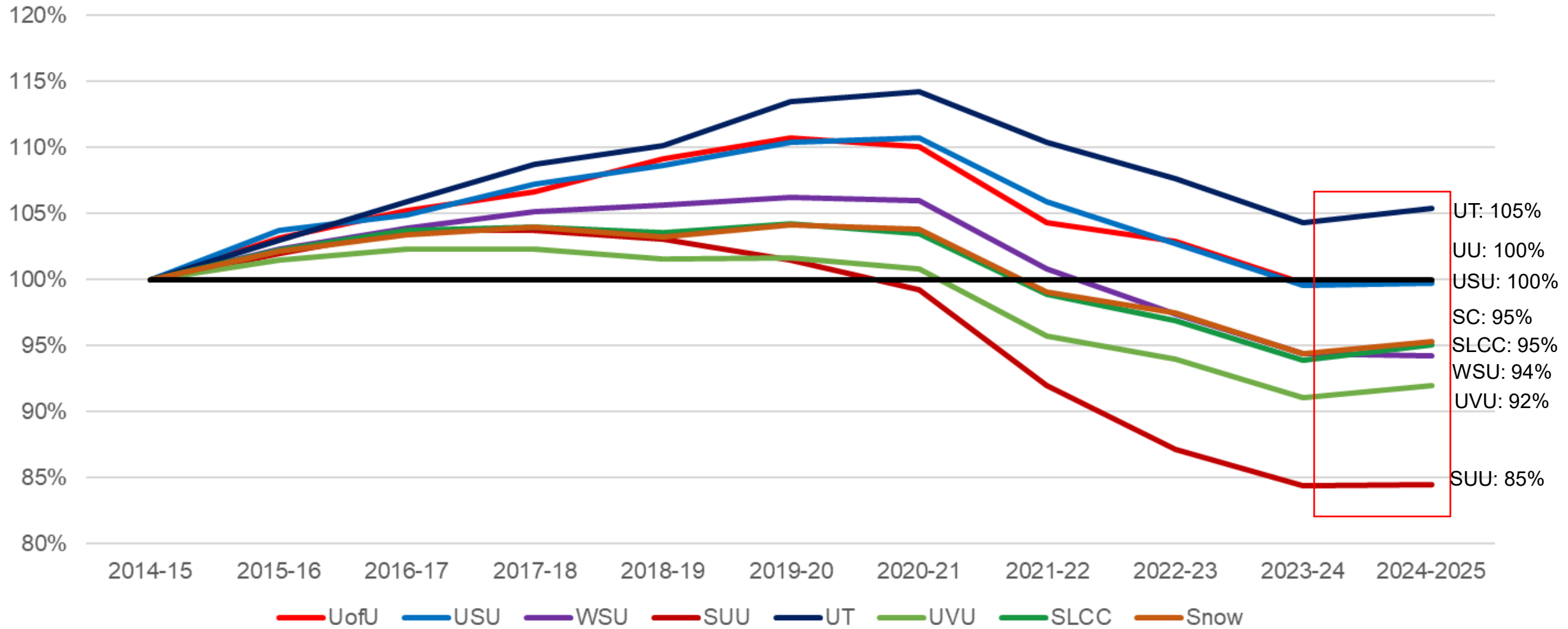
Year-Over Change in USHE Tuition & Fees vs. U.S. Consumer Price Index



*March 2024 Utah Economic Council

**Effective increases less UU neutral fee transitions & USU scholarship support

CPI Adjusted Cumulative Change in Full-Time Undergraduate Resident Tuition & Fees Indexed to 2014-15



Degree-Granting Institution Match Requirement

2025 General Session (Gov. Budget)

Utah System of Higher Education

2025-26 Tuition Increase Estimates by Institution

	(a)	(b)		(c)		(d)		(e)	
	Net Tuition Revenue - FY25 R-1 Budget	2.5% Salary & Related Benefits		5.0% Health and 6.9% Dental Insurance		Internal Service Funds (Liability, Fuel Network, Motor Pool, Property, AG, State Travel, Auto, Cybersecurity)		2025-26 Total Changes	
	Amount	Amount	% Change	Amount	% Change	Amount	% Change	Amount	% Change
University of Utah	\$446,944,909	\$4,412,204	0.99%	\$1,171,824	0.26%	(\$1,352,100)	-0.30%	\$4,231,928	0.95%
Utah State University	166,350,000	1,841,974	1.11%	595,253	0.36%	(29,300)	-0.02%	2,407,927	1.45%
Weber State University	88,441,588	1,036,666	1.17%	332,050	0.38%	(120,400)	-0.14%	\$1,248,316	1.41%
Southern Utah University	72,722,300	641,733	0.88%	174,395	0.24%	58,400	0.08%	874,528	1.20%
Snow College	13,019,000	217,559	1.67%	87,466	0.67%	(26,900)	-0.21%	\$278,125	2.14%
Utah Tech University	43,710,000	483,428	1.11%	177,348	0.41%	(47,800)	-0.11%	612,976	1.40%
Utah Valley University	160,826,100	1,611,571	1.00%	545,248	0.34%	(75,100)	-0.05%	\$2,081,719	1.29%
Salt Lake Community College	58,879,472	883,714	1.50%	240,526	0.41%	(20,300)	-0.03%	1,103,940	1.87%
Total	\$1,050,893,369	\$11,128,849	1.06%	\$3,324,110	0.32%	(\$1,613,500)	-0.15%	\$12,839,459	1.22%

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 - Rigorously evaluated institutional tuition & fee increase proposals and imposed downward revisions
 - Adopted a systemwide consensus 2025 GS operating budget request
 - Implemented current performance funding model and identified areas for improvement in future iterations
-

2025 GS Operating & Capital Budget Requests

Utah System of Higher Education

2025 GS Consensus Operating Budget Requests



System-level requests for funding items such as compensation, performance funding and growth **AND** Institution-specific budget request items adopted by the Board.



USHE FY 2025-2026 Operating Budget Requests

Development Process



System-wide consensus on Commissioner's Recs



Advances institutional partnerships and collaborations



Increases capacity at technical colleges



Flexible, scalable and fiscally responsible

2025 GS Operating Budget Request

2025 GS UBHE Operating Budget Request - System						
Inst Priority	Request Priority	Institution	Item	One-Time	Ongoing	Total
1	1	USHE	Compensation & Mandatory Increases	TBD	TBD	TBD
2	2	USHE	O&M - New Dedicated Projects	-\$1,061,500	\$1,591,400	\$529,900
2	2	USHE	O&M - New Non-Dedicated Projects	-\$1,306,100	\$1,306,100	\$0
3	3	USHE	Technical College New Dedicated & Non-Dedicated Programming	-\$1,350,000	\$1,350,000	\$0
4	4	USHE	2023 & 2024 GS Performance Funding Recoveries	\$0	\$2,180,800	\$2,180,800
5	5	USHE	Fuel & Power (10% Increase at 75/25 DG Match)	\$0	\$4,692,200	\$4,692,200
6	6	USHE	Technical College Growth Funding	\$0	\$4,707,000	\$4,707,000
7	7	USHE	Degree-Granting Growth Funding	\$0	\$885,000	\$885,000
8	8	USHE	Technical College Performance Funding	\$0	\$4,000,000	\$4,000,000
8	8	USHE	Degree-Granting Performance Funding	\$0	\$16,000,000	\$16,000,000
9	9	USHE	Talent Ready Utah Engineering and Computer Science Initiative	\$0	\$4,000,000	\$4,000,000
10	10	USHE	First Credential Initiative	\$1,000,000	\$0	\$1,000,000
11	11	USHE	Cybersecurity Software & Tools	\$3,000,000	\$0	\$3,000,000
			Systemwide Subtotal (w/out Comp & Mandatory Increases)	\$282,400	\$40,712,500	\$40,994,900

2025 GS Operating Budget Request

1) Compensation & Mandatory Costs (TBD)

- Parity with state entities, including maintenance of existing employee cost sharing.
- Flexible COLA application for difficult to recruit and retain positions and to recognize performance.

2) O&M for New Dedicated & Non-Dedicated Facilities (-\$2,367,600 1x & \$2,897,500 OG)

- To the extent dedicated and non-dedicated requests are funded, accompanying O&M.

3) Tech College Programming for New Dedicated & Non-Dedicated Facilities (-\$1.35M 1x & \$1.35M OG)

- To the extent technical college dedicated and non-dedicated requests are funded, accompanying instructional programming.

4) 2023 GS & 2024 GS Performance Funding Recoveries (\$2,180,800 OG)

- For institutions that met performance goals necessary to recover previously unearned appropriations to the performance funding restricted account.

5) Fuel & Power Cost Escalation (\$4,692,200 OG)

- Statutory requirement for the Board to consider institutional fuel and power cost escalation. Request is 10% of institutional fuel and power budgets (72/25 match for degree-granting institutions). Electricity prices up 18% since Pre-COVID reference period and Natural Gas prices up 90%.
-

2025 GS Operating Budget Request

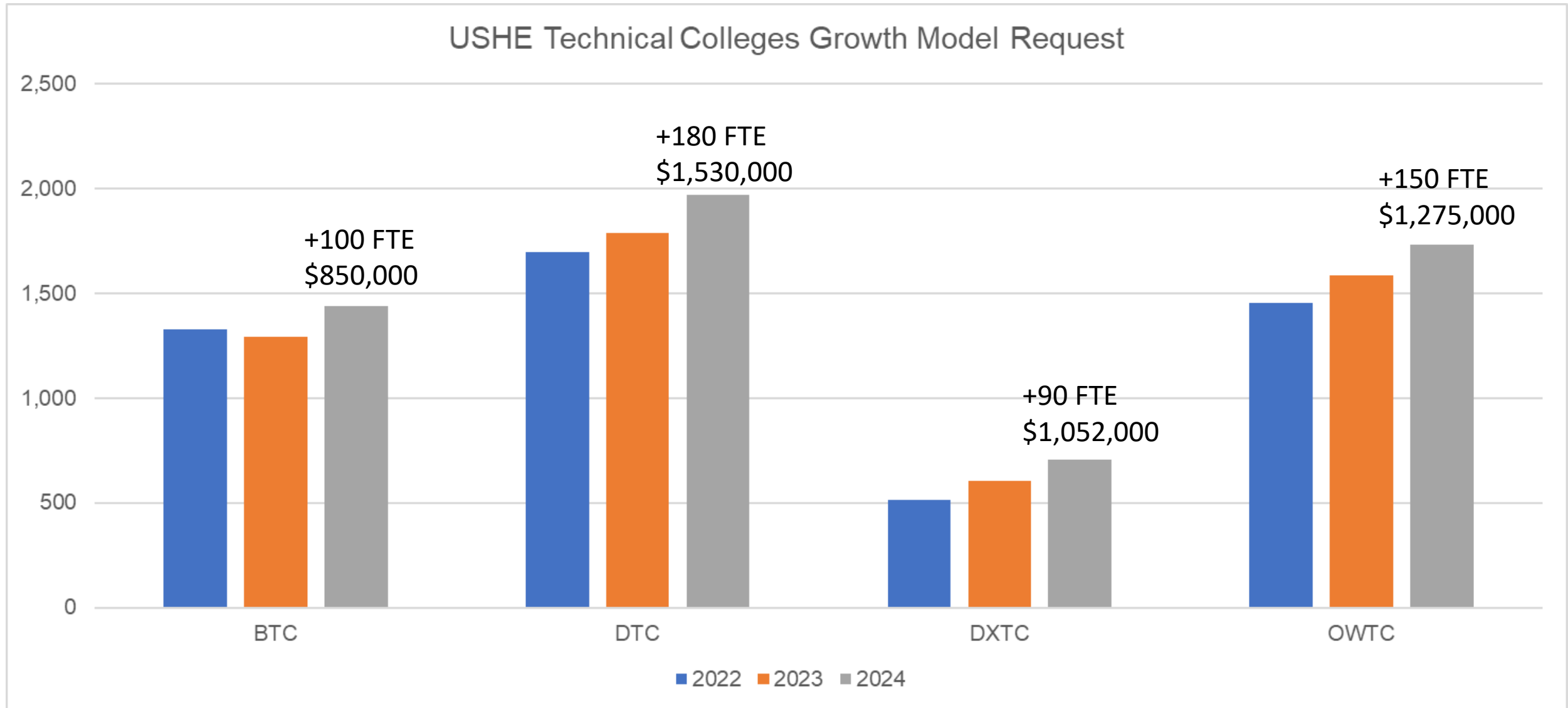
Technical College Growth Funding

6) Technical College Growth Funding Model

- Uses a 2022 base year
 - Includes certificate seeking, occupational and secondary FTE
 - Recognizes enhanced state funding participation and differential costs by institution size
 - Includes offsets for enrollment increases funded since 2022 base year
 - Does not clawback funds for negative growth
-

2025 GS Operating Budget Request

6) Tech College Growth Funding



2025 GS Operating Budget Request

Degree-Granting Growth Funding

7) Degree-Granting Growth Funding Model

- Uses a 2019 base year
 - Only includes budget-related, undergraduate, resident FTE
 - Recognizes differential costs and enrollment by course level
 - Recognizes differential costs by institution role/mission and size
 - Includes offsets for enrollment increases funded since 2019 base year
 - Does not clawback funds for negative growth
-

2025 GS Operating Budget Request

Degree-Granting Growth Funding

7) Degree-Granting Growth Funding Request

- Utah State University
 - 0 Net FTE (+ 300 Upper Division FTE/-300 Lower Division FTE)
 - \$302,000 in Requested Growth Funding
 - Southern Utah University
 - +100 Net FTE
 - \$583,000 in Requested Growth Funding
-

USHE FY 2025-2026 Operating Budget

8) Performance Funding

Institution	2023-24 Annualized Budget FTE	% of Total	50% \$ 8,000,000	2024-25 Total State Funded Appropriations	% of Approps	50% \$ 8,000,000	Eligible Performance Funding Amount	% of Total
UU	32,452	25.68%	\$2,054,600	\$520,003,900	33.95%	\$2,716,300	\$4,770,900	29.82%
USU	20,286	16.05%	\$1,284,300	\$336,052,900	21.94%	\$1,755,400	\$3,039,700	19.00%
WSU	14,425	11.42%	\$913,300	\$141,810,900	9.26%	\$740,800	\$1,654,100	10.34%
SUU	10,931	8.65%	\$692,100	\$81,319,800	5.31%	\$424,800	\$1,116,900	6.98%
SNOW	3,401	2.69%	\$215,300	\$43,234,900	2.82%	\$226,000	\$441,300	2.76%
UT	7,843	6.21%	\$496,600	\$70,572,300	4.61%	\$368,600	\$865,200	5.41%
UVU	24,591	19.46%	\$1,556,900	\$200,785,000	13.11%	\$1,048,800	\$2,605,700	16.29%
SLCC	12,429	9.84%	\$786,900	\$137,700,700	8.99%	\$719,300	\$1,506,200	9.41%
Total	126,358	100.0%	\$8,000,000	\$1,531,480,400	100.0%	\$8,000,000	\$16,000,000	100.0%

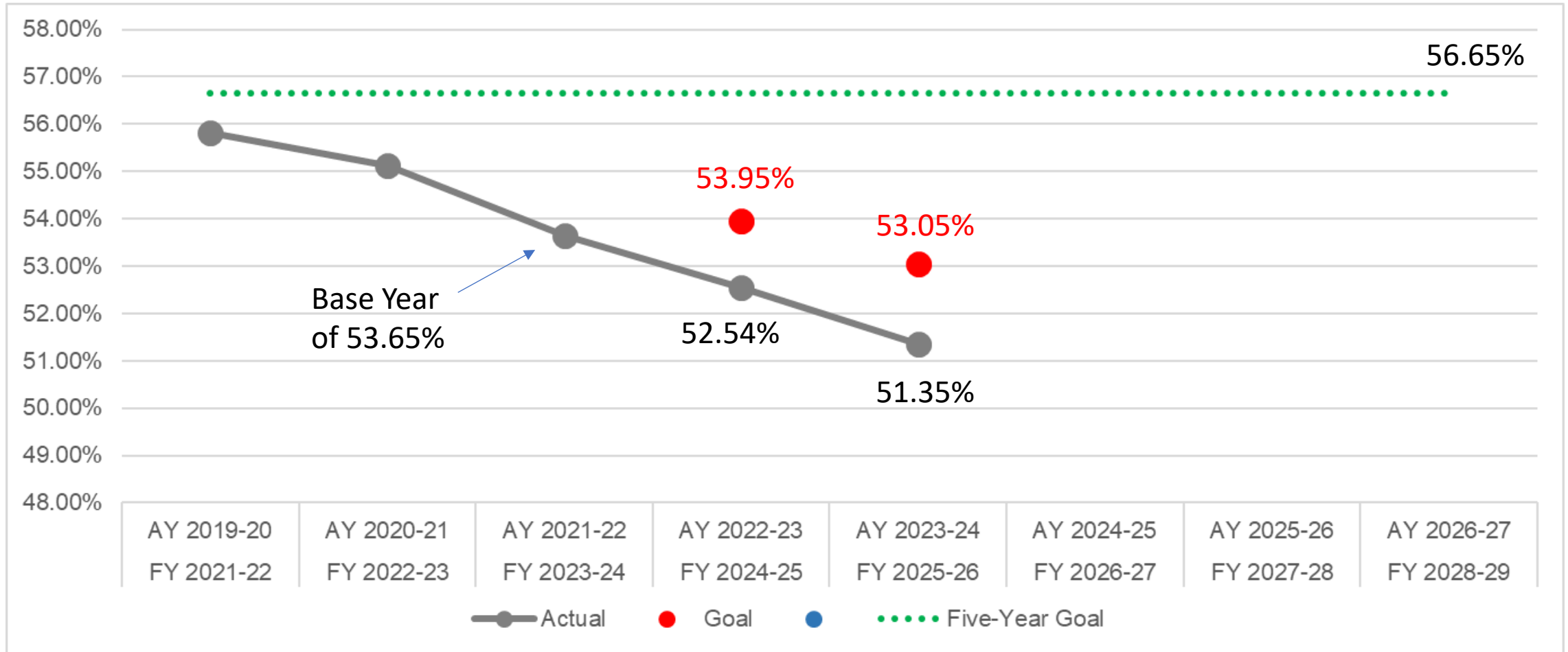
USHE FY 2025-2026 Operating Budget

8) Performance Funding

Institution	2023-24 Annualized Budget FTE	% of Total	50% \$ 2,000,000	2024-25 Total State Funded Appropriations	% of Approps	50% \$ 2,000,000	Eligible Performance Funding Amount	% of Total
BTC	899	12.34%	\$246,800	\$24,512,100	13.04%	\$260,800	\$507,600	12.69%
DTC	1,445	19.84%	\$396,900	\$29,297,900	15.59%	\$311,700	\$708,600	17.72%
DXTC	602	8.27%	\$165,400	\$15,164,700	8.07%	\$161,400	\$326,800	8.17%
MTC	1,331	18.27%	\$365,400	\$31,978,000	17.01%	\$340,300	\$705,700	17.64%
OWTC	1,114	15.30%	\$306,100	\$26,284,600	13.98%	\$279,700	\$585,800	14.65%
SLCC	708	9.72%	\$194,400	\$13,342,900	7.10%	\$142,000	\$336,400	8.41%
Snow	237	3.26%	\$65,100	\$5,312,500	2.83%	\$56,500	\$121,600	3.04%
SWTC	245	3.37%	\$67,300	\$10,565,300	5.62%	\$112,400	\$179,700	4.49%
TTC	207	2.84%	\$56,800	\$9,006,100	4.79%	\$95,800	\$152,600	3.82%
UBTC	182	2.50%	\$50,000	\$14,492,600	7.71%	\$154,200	\$204,200	5.11%
USU	312	4.29%	\$85,800	\$8,003,200	4.26%	\$85,200	\$171,000	4.28%
Total	7,282	100.0%	\$2,000,000	\$187,959,900	100.0%	\$2,000,000	\$4,000,000	100.0%

Performance Funding

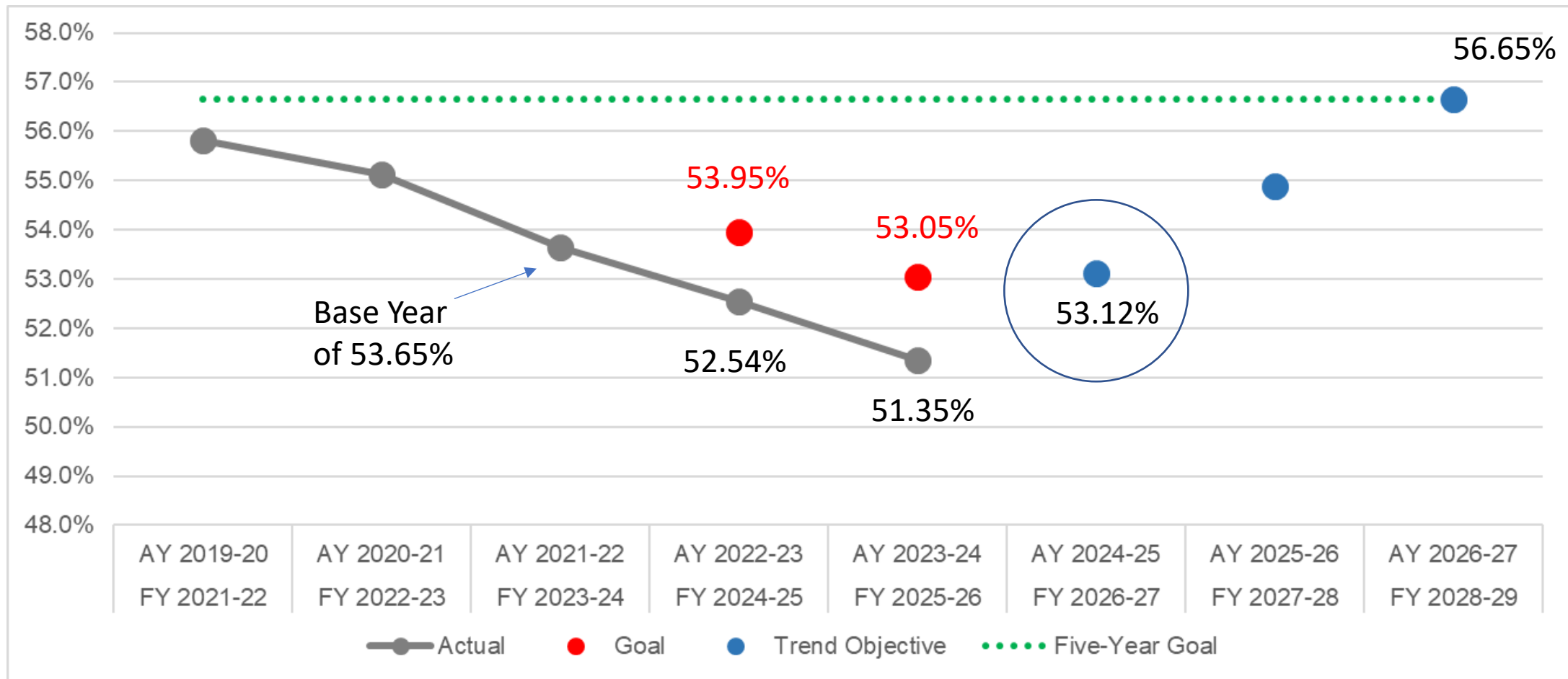
Systemwide Access



% of Utah K-12 graduates enrolling in USHE institutions within three years of graduation

Performance Funding

Systemwide Access



% of Utah K-12 graduates enrolling in USHE institutions within three years of graduation

Performance Funding

Institution Timely Completion

Timely Competition	2022 Base			2023 Actual			2024 Actual			2024 Goal			Goal 2027	
Institution	Cohort	Timely	Percent	Cohort	Timely	Percent	Cohort	Timely	Percent ¹	1-year +	Percent	% Achieved	5-year +	Percent
Bridgerland Tech	1,142	658	57.6%	1,009	606	60.1%	1,103	701	63.6%	0.3%	60.4%	100%	3.0%	60.6%
Davis Tech	1,773	894	50.4%	2,006	894	44.6%	1,746	869	49.8%	6.4%	51.0%	81%	3.0%	53.4%
Dixie Tech	526	323	61.4%	475	329	69.3%	588	478	81.3%	-4.9%	64.4%	100%	3.0%	64.4%
Mountainland Tech	2,030	1,386	68.3%	1,828	1,100	60.2%	1,823	1,167	64.0%	1.4%	61.6%	100%	3.0%	71.3%
Ogden-Weber Tech	1,391	548	39.4%	1,402	602	42.9%	1,441	660	45.8%	-0.5%	42.4%	100%	3.0%	42.4%
SLCC Academic	9,310	3,689	39.6%	10,051	4,101	40.8%	9,196	3,885	42.2%	0.4%	41.2%	100%	2.9%	42.5%
SLCC TECH	231	105	45.5%	262	126	48.1%	277	99	35.7%	0.4%	48.5%	0%	4.3%	49.8%
SNOW Academic	1,730	1,093	63.2%	1,638	1,063	64.9%	1,690	1,169	69.2%	1.1%	66.0%	100%	4.0%	67.2%
SNOW TECH	87	11	12.6%	92	13	14.1%	56	14	25.0%	2.5%	16.6%	100%	4.0%	16.6%
Southwest Tech	361	275	76.2%	296	209	70.6%	392	296	75.5%	2.5%	73.1%	100%	3.0%	79.2%
SUU	2,110	1,143	54.2%	2,286	1,323	57.9%	2,467	1,451	58.8%	-0.7%	57.2%	100%	3.0%	57.2%
Tooele Tech	257	138	53.7%	231	99	42.9%	337	169	50.1%	1.3%	44.2%	100%	4.0%	57.7%
Uintah Basin Tech	283	174	61.5%	301	238	79.1%	386	294	76.2%	-13.6%	65.5%	100%	4.0%	65.5%
USU Inst	7,592	4,233	55.8%	7,331	4,082	55.7%	6,954	4,037	58.1%	0.1%	55.8%	100%	4.0%	59.8%
USU TECH	119	32	26.9%	140	38	27.1%	151	50	33.1%	0.3%	27.4%	100%	3.0%	29.9%
UT	2,734	1,072	39.2%	3,280	1,213	37.0%	3,402	1,230	36.2%	1.2%	38.2%	0%	3.0%	42.2%
UU	6,096	3,994	65.5%	6,382	4,235	66.4%	7,131	4,620	64.8%	0.0%	66.4%	0%	3.0%	68.5%
UVU	7,789	3,001	38.5%	7,566	2,997	39.6%	7,412	3,088	41.7%	0.5%	40.1%	100%	3.0%	41.5%
WSU	5,950	2,301	38.7%	6,220	2,419	38.9%	5,898	2,448	41.5%	0.8%	39.7%	100%	3.0%	41.7%
Grand Total	51,392	25,038	48.7%	52,656	25,649	48.7%	52,299	26,675	51.0%				3.0%	51.7%

% of student cohort who graduate within 1.5 times the normal completion cycle

Performance Funding

Institution Timely Completion

Timely Competition	2024 Actual			2024 Goal			2023 GS Performance Funding Status Update Amounts Recovered & Balance (2024 Goals) ²				2024 GS Performance Funding Status Update Amounts Recovered & Balance (2024 Goals)				2025 GS Performance Funding Requested (2024 Goals)		
Institution	Cohort	Timely	Percent ¹	1-year +	Percent	% Achieved	Earned	Set-Aside	Recovered	Remaining	Earned	Set-Aside	Recovered	Remaining	Eligible	Earned	Set-Aside
Bridgerland Tech	1,103	701	63.6%	0.3%	60.4%	100%					\$168,000	\$0	\$0	\$0	\$169,200	\$169,200	\$0
Davis Tech	1,746	869	49.8%	6.4%	51.0%	81%					\$0	\$234,600	\$0	\$234,600	\$236,200	\$192,100	\$44,100
Dixie Tech	588	478	81.3%	-4.9%	64.4%	100%					\$127,900	\$0	\$0	\$0	\$108,900	\$108,900	\$0
Mountainland Tech	1,823	1,167	64.0%	1.4%	61.6%	100%					\$0	\$243,800	\$0	\$243,800	\$235,200	\$235,200	\$0
Ogden-Weber Tech	1,441	660	45.8%	-0.5%	42.4%	100%					\$201,000	\$0	\$0	\$0	\$195,300	\$195,300	\$0
SLCC Academic	9,196	3,885	42.2%	0.4%	41.2%	100%					\$539,500	\$0	\$0	\$0	\$502,100	\$502,100	\$0
SLCC TECH	277	99	35.7%	0.4%	48.5%	0%									\$112,100	\$0	\$112,100
SNOW Academic	1,690	1,169	69.2%	1.1%	66.0%	100%					\$198,300	\$0	\$0	\$0	\$147,100	\$147,100	\$0
SNOW TECH	56	14	25.0%	2.5%	16.6%	100%									\$40,500	\$40,500	\$0
Southwest Tech	392	296	75.5%	2.5%	73.1%	100%					\$0	\$61,200	\$0	\$61,200	\$59,900	\$59,900	\$0
SUU	2,467	1,451	58.8%	-0.7%	57.2%	100%					\$349,800	\$0	\$0	\$0	\$372,300	\$372,300	\$0
Tooele Tech	337	169	50.1%	1.3%	44.2%	100%					\$0	\$53,400	\$0	\$53,400	\$50,900	\$50,900	\$0
Uintah Basin Tech	386	294	76.2%	-13.6%	65.5%	100%					\$68,600	\$0	\$0	\$0	\$68,100	\$68,100	\$0
USU Inst	6,954	4,037	58.1%	0.1%	55.8%	100%		\$933,900	\$933,900	\$0	\$0	\$1,048,700	\$1,048,700	\$0	\$1,013,200	\$1,013,200	\$0
USU TECH	151	50	33.1%	0.3%	27.4%	100%									\$57,000	\$57,000	\$0
UT	3,402	1,230	36.2%	1.2%	38.2%	0%					\$0	\$279,500	\$0	\$279,500	\$288,400	\$0	\$288,400
UU	7,131	4,620	64.8%	0.0%	66.4%	0%					\$1,702,300	\$0	\$0	\$0	\$1,590,300	\$0	\$1,590,300
UVU	7,412	3,088	41.7%	0.5%	40.1%	100%					\$829,100	\$0	\$0	\$0	\$868,600	\$868,600	\$0
WSU	5,898	2,448	41.5%	0.8%	39.7%	100%					\$408,200	\$152,500	\$152,500	\$0	\$551,400	\$551,400	\$0
Grand Total	52,299	26,675	51.0%					\$933,900	\$933,900	\$0	\$4,592,700	\$2,073,700	\$1,201,200	\$872,500	\$6,666,700	\$4,631,800	\$2,034,900

% of student cohort who graduate within 1.5 times the normal completion cycle

Performance Funding

Institution High-Yield Graduates

High Yield	2022 Base			2023 Actual			2024 Actual				2024 Goal			2027 Goal	
Institution	Cohort	4/5 Star	Percent	Cohort	4/5 Star	Percent	Cohort	4/5 Star	Percent ¹	Measure	1-year +	Goal	% Achieved	5-year +	Percent
Bridgerland Tech	987	486	49.2%	1,042	541	51.9%	1,200	699	58.3%	P	1.1%	53.0%	100%	7.0%	56.2%
Davis Tech	1,487	622	41.8%	1,556	691	44.4%	1,719	854	49.7%	P	0.7%	45.1%	100%	8.0%	49.8%
Dixie Tech	676	446	66.0%	708	478	67.5%	859	629	73.2%	P	1.3%	68.8%	100%	7.0%	73.0%
Mountainland Tech	1,979	585	29.6%	1,968	609	30.9%	2,237	739	33.0%	R	1.3%	32.2%	100%	8.0%	37.6%
Ogden-Weber Tech	1,012	491	48.5%	1,203	682	56.7%	1,305	784	60.1%	P	-1.2%	55.5%	100%	7.0%	55.5%
SLCC-Academic	1,865	1,407	75.4%	1,775	1,277	71.9%	1,687	1,269	75.2%	R	3.9%	75.8%	84%	1.0%	76.4%
SLCC-Tech	715	553	77.3%	713	571	80.1%	738	531	72.0%	R	-1.8%	78.3%	0%	1.0%	78.4%
Snow-Academic	725	525	72.4%	766	566	73.9%	793	593	74.8%	P	2.4%	76.3%	37%	7.0%	79.4%
Snow-Tech	183	47	25.7%	235	99	42.1%	213	77	36.2%	P	-9.4%	32.7%	100%	7.0%	32.7%
Southwest Tech	387	190	49.1%	433	236	54.5%	461	264	57.3%	P	0.4%	54.9%	100%	7.0%	56.1%
SUU	2,161	1,537	71.1%	2,260	1,636	72.4%	2,424	1,800	74.3%	P	0.5%	72.9%	100%	3.0%	74.1%
Tooele Tech	279	164	58.8%	355	240	67.6%	334	219	65.6%	P	-2.8%	64.8%	100%	6.0%	64.8%
Uintah Basin Tech	642	356	55.5%	689	403	58.5%	763	477	62.5%	P	0.5%	59.0%	100%	6.0%	61.5%
USU-Academic	5,244	4,136	78.9%	5,311	4,266	80.3%	5,497	4,425	80.5%	R	0.2%	80.5%	100%	3.1%	82.0%
USU-Tech	216	164	75.9%	230	171	74.3%	309	231	74.8%	R	0.3%	74.6%	100%	1.4%	77.3%
UT	1,686	1,077	63.9%	1,745	1,136	65.1%	1,808	1,199	66.3%	P	0.5%	65.6%	100%	6.0%	69.9%
UU	8,247	6,733	81.6%	8,384	6,870	81.9%	8,614	7,100	82.4%	P	-0.3%	81.6%	100%	0.0%	81.6%
UVU	7,466	5,678	76.1%	6,266	4,568	72.9%	7,600	5,581	73.4%	R	4.0%	76.9%	13%	3.0%	79.1%
WSU	4,497	3,591	79.9%	4,545	3,697	81.3%	4,656	3,735	80.2%	R	0.2%	81.5%	0%	3.0%	82.9%
Grand Total	49,402	35,620	72.1%	49,214	35,687	72.5%	43,217	31,206	72.2%	R				3.0%	74.2%

% of students graduating in fields that map to high-wage/high-demand jobs

Performance Funding

Institution High-Yield Graduates

High Yield	2024 Actual				2024 Goal			2023 GS Performance Funding Status Update Amounts Recovered & Balance (2024 Goals) ²				2024 GS Performance Funding Status Update Amounts Recovered & Balance (2024 Goals)				2025 GS Performance Funding Requested (2024 Goals)		
Institution	Cohort	4/5 Star	Percent ¹	Measure	1-year +	Goal	% Achieved	Earned	Set-Aside	Recovered	Remaining	Earned	Set-Aside	Recovered	Remaining	Eligible	Earned	Set-Aside
Bridgerland Tech	1,200	699	58.3%	P	1.1%	53.0%	100%					\$168,000	\$0	\$0	\$0	\$169,200	\$169,200	\$0
Davis Tech	1,719	854	49.7%	P	0.7%	45.1%	100%					\$234,600	\$0	\$0	\$0	\$236,200	\$236,200	\$0
Dixie Tech	859	629	73.2%	P	1.3%	68.8%	100%					\$127,900	\$0	\$0	\$0	\$108,900	\$108,900	\$0
Mountainland Tech	2,237	739	33.0%	R	1.3%	32.2%	100%					\$198,100	\$45,700	\$45,700	\$0	\$235,200	\$235,200	\$0
Ogden-Weber Tech	1,305	784	60.1%	P	-1.2%	55.5%	100%					\$201,100	\$0	\$0	\$0	\$195,300	\$195,300	\$0
SLCC-Academic	1,687	1,269	75.2%	R	3.9%	75.8%	84%		\$173,200	\$0	\$173,200	\$0	\$539,500	\$0	\$539,500	\$502,100	\$422,100	\$80,000
SLCC-Tech	738	531	72.0%	R	-1.8%	78.3%	0%									\$112,100	\$0	\$112,100
Snow-Academic	793	593	74.8%	P	2.4%	76.3%	37%									\$147,100	\$54,500	\$92,600
Snow-Tech	213	77	36.2%	P	-9.4%	32.7%	100%					\$198,300	\$0	\$0	\$0	\$40,500	\$40,500	\$0
Southwest Tech	461	264	57.3%	P	0.4%	54.9%	100%					\$61,200	\$0	\$0	\$0	\$59,900	\$59,900	\$0
SUU	2,424	1,800	74.3%	P	0.5%	72.9%	100%					\$349,800	\$0	\$0	\$0	\$372,300	\$372,300	\$0
Tooele Tech	334	219	65.6%	P	-2.8%	64.8%	100%					\$53,400	\$0	\$0	\$0	\$50,900	\$50,900	\$0
Uintah Basin Tech	763	477	62.5%	P	0.5%	59.0%	100%					\$68,600	\$0	\$0	\$0	\$68,100	\$68,100	\$0
USU-Academic	5,497	4,425	80.5%	R	0.2%	80.5%	100%					\$1,048,800	\$0	\$0	\$0	\$1,013,200	\$1,013,200	\$0
USU-Tech	309	231	74.8%	R	0.3%	74.6%	100%									\$57,000	\$57,000	\$0
UT	1,808	1,199	66.3%	P	0.5%	65.6%	100%					\$279,500	\$0	\$0	\$0	\$288,400	\$288,400	\$0
UU	8,614	7,100	82.4%	P	-0.3%	81.6%	100%					\$1,702,300	\$0	\$0	\$0	\$1,590,300	\$1,590,300	\$0
UVU	7,600	5,581	73.4%	R	4.0%	76.9%	13%					\$0	\$829,100	\$0	\$829,100	\$868,600	\$115,700	\$752,900
WSU	4,656	3,735	80.2%	R	0.2%	81.5%	0%					\$560,700	\$0	\$0	\$0	\$551,400	\$0	\$551,400
Grand Total	43,217	31,206	72.2%	R				\$173,200	\$0	\$173,200		\$5,252,300	\$1,414,300	\$45,700	\$1,368,600	\$6,666,700	\$5,077,700	\$1,589,000

% of students graduating in fields that map to high-wage/high-demand jobs

2025 GS Operating Budget Request

9) Talent Ready Utah Engineering and Computer Science Initiative (\$4,000,000 OG)

- Funding to create and expand high demand engineering and CS degree programs. Grants require a 1-to-1 match from institutions.

10) First Credential Initiative (\$1,000,000 1x)

- HB 260 *First Credential Program*
- Request amount UBHE's portion only

11) Cybersecurity Software and Tools (\$3,000,000 1x)

- One-time funding to renew licenses for existing tools and bridge timing for the exploration of future shared services initiatives.
-

2025 GS Operating Budget Request

Degree-Granting Institution Consensus Items

2025 GS UBHE Operating Budget Request - Degree-Granting Institutions						
Inst Priority	Request Priority	Institution	Item	One-Time	Ongoing	Total
1	12	UU/UTU	Spencer Fox Eccles School of Medicine in St. George	-\$1,322,200	\$5,187,400	\$3,865,200
1	13	USU/WSU	Space & Defense Research Institute & Workforce Initiative w/WSU (Phase 1)	\$11,250,000	\$0	\$11,250,000
1	14	SUU/SWTC	Workforce Alignment Partnership w/SWTC & Accelerated Master Degrees	\$0	\$1,000,000	\$1,000,000
1	15	Snow/UBTC	Future Focus Initiative for Rural Secondary Students w/UBTC	\$0	\$560,000	\$560,000
2	16	UVU	Applied AI Center	\$2,000,000	\$1,000,000	\$3,000,000
2	17	WSU	Completion Grant Pilot	\$900,000	\$0	\$900,000
1	18	UTU	Higher Education for Incarcerated Youth Program Expansion	\$0	\$200,000	\$200,000
4	19	WSU	Utah Academic Library Consortium Shared Service	\$0	\$240,000	\$240,000
			Degree-Granting Institution Subtotal	\$12,827,800	\$8,187,400	\$21,015,200

2025 GS Operating Budget Request

Technical College Consensus Items

2025 GS UBHE Operating Budget Request - Technical Colleges						
Inst Priority	Request Priority	Institution	Item	One-Time	Ongoing	Total
NA	20	BTC	New Programming - Health Science & Tech Building & Brigham City Exp	\$0	\$1,246,400	\$1,246,400
NA	21	TTC	New Programming - Campus Expansion Building	\$0	\$1,490,900	\$1,490,900
1	22	DTC	New Programming - Welding Building	\$0	\$584,800	\$584,800
1	23	MTC	New Programming - Payson & Provo Campus	\$0	\$2,455,000	\$2,455,000
NA	24	OWTC	New Programming - Pathways Building	-\$1,904,100	\$1,904,100	\$0
NA/1	25	SLCC	New Programming - Capacity & Equipment	\$815,000	\$265,600	\$1,080,600
NA	26	UBTC	New Programming - Capacity	\$0	\$288,500	\$288,500
NA	27	SWTC	New Programming - Capacity	\$0	\$210,400	\$210,400
NA	28	DXTC	New Programming - Capacity	\$0	\$298,600	\$298,600
NA	29	USU	New Programming - Capacity	\$0	\$157,800	\$157,800
NA	30	Snow	New Programming - Capacity	\$0	\$105,700	\$105,700
			Technical College Subtotal	-\$1,089,100	\$9,007,800	\$7,918,700

2025 GS Operating Budget Request

Unadopted Institution Requests

2025 GS Institutional Operating Budget Requests - Not UBHE Recommended						
Inst Priority	Rec Priority	Institution	Item	One-Time	Ongoing	Total
9		USHE	Talent Ready Utah Engineering and Computer Science Initiative - Remaining Request Amount	\$0	\$1,000,000	\$1,000,000
10		USHE	Talent Ready Utah PRIME Expansion - Remaining Request Amount	\$1,000,000	\$0	\$1,000,000
1		UU	Spencer Fox Eccles School of Medicine - Remaining Request Amount	-\$5,187,400	\$5,187,400	\$0
1		USU	Space & Defense Research Institute & Workforce - Remaining Request Amount	\$3,750,000	\$0	\$3,750,000
2		USU	New Doctor of Physical Therapy Program	\$1,000,000	\$2,333,800	\$3,333,800
3		USU	Center for American Rights & Freedom	\$0	\$1,210,000	\$1,210,000
4		USU	Equipment (TE)	\$515,000	\$0	\$515,000
5		USU	Equipment (DG)	\$1,000,000	\$0	\$1,000,000
6		USU	Custom Fit Program Expansion	\$0	\$45,000	\$45,000
1		WSU	Community College Tuition Rate	\$6,100,000	\$0	\$6,100,000
3		WSU	Extreme Environment Materials	\$0	\$450,000	\$450,000
2		Snow	Rural Scholarships	\$0	\$250,000	\$250,000
3		Snow	Equipment (TE)	\$110,000	\$0	\$110,000
4		Snow	CDL Instructor (TE)	\$0	\$95,000	\$95,000
5		Snow	Equipment (DG)	\$128,200	\$0	\$128,200
2		UTU	Equipment (DG)	\$864,000	\$0	\$864,000
1		UVU	Utah Lake Research & Nature Center	\$15,000,000	\$0	\$15,000,000
2		SLCC	Equipment - Radiation Tech Program Equipment (DG)	\$820,000	\$0	\$820,000

2025 GS Operating Budget Request

Unadopted Institution Requests

1		BTC	O&M at Brigham Campus Expansion	\$0	\$17,700	\$17,700
2		BTC	New Program - CDL in Brigham City	\$0	\$218,900	\$218,900
3		BTC	New Program - Surg Tech Program	\$0	\$288,800	\$288,800
4		BTC	Program Expansion - EMT Staff for Logan Campus	\$0	\$114,000	\$114,000
5		BTC	Support staff expansion - SSA Staff	\$0	\$106,100	\$106,100
6		BTC	Support Staff Expansion - Data Analyst/Specialist	\$0	\$112,700	\$112,700
7		BTC	Support Staff Expansion - IT Help Desk	\$0	\$95,900	\$95,900
8		BTC	Equipment (TE)	\$458,000	\$0	\$458,000
2		DTC	Equipment (TE)	\$1,427,000	\$0	\$1,427,000
1		DXTC	Structural Fire Program	\$250,000	\$195,000	\$445,000
2		DXTC	HVACR/Appliance Repair Technician Program Modification	\$0	\$135,000	\$135,000
3		DXTC	Machining Partnership for Incumbent Workers	\$0	\$125,000	\$125,000
2		MTC	Healthcare Program Expansion	\$0	\$1,065,000	\$1,065,000
3		MTC	Trades Program Expansion	\$0	\$360,000	\$360,000
4		MTC	Apprenticeship Program Expansion	\$0	\$170,000	\$170,000
5		MTC	Service Programs Expansion	\$0	\$100,000	\$100,000
6		MTC	Administration and Support Expansion	\$0	\$1,267,000	\$1,267,000
7		MTC	Student Affairs Expansion	\$0	\$490,000	\$490,000
8		MTC	Campus Security Expansion	\$0	\$86,300	\$86,300
1		OWTC	Equipment (TE)	\$595,000	\$0	\$595,000

2025 GS Operating Budget Request

Unadopted Institution Requests

2		OWTC	Custom Fit Expansion	\$0	\$140,400	\$140,400
3		OWTC	Health Tech Building Unfunded O&M	\$0	\$168,000	\$168,000
1		SWTC	Student Affairs, Financial Aid Counselor	\$0	\$79,200	\$79,200
2		SWTC	Nursing Assistant, Full Time Faculty and Lab Assistant	\$0	\$132,000	\$132,000
3		SWTC	Welding, Part Time Faculty, Additional Schedule	\$0	\$31,600	\$31,600
4		SWTC	Health Professions and Public Safety Lab Tech	\$0	\$50,200	\$50,200
5		SWTC	Software Development, Distance Learning Assistant	\$0	\$37,000	\$37,000
6		SWTC	Equipment (TE)	\$163,800	\$0	\$163,800
1		TTC	CDL Instructor	\$0	\$285,000	\$285,000
2		TTC	Welding Instructor	\$0	\$135,000	\$135,000
3		TTC	Machinist Instructor	\$230,000	\$185,000	\$415,000
4		TTC	Plumbing Apprenticeship Instructor	\$0	\$180,000	\$180,000
5		TTC	Automotive Technician Instructor	\$145,000	\$175,000	\$320,000
6		TTC	Surgical Technician Instructor	\$55,000	\$150,000	\$205,000
7		TTC	Equipment (TE)	\$647,500	\$0	\$647,500
1		UBTC	CDL Instructor	\$0	\$260,000	\$260,000
2		UBTC	Electrical Programing Expansion	\$0	\$290,000	\$290,000
3		UBTC	Mobile Access & Completion Lab	\$310,000	\$240,000	\$550,000
4		UBTC	Equipment (TE)	\$1,825,800	\$0	\$1,825,800
11		USHE	Cybersecurity Software & Tools - One-Time to Ongoing as Requested	-\$3,000,000	\$3,000,000	\$0
13		USHE	Northstar Maintenance & Improvements	\$0	\$1,181,300	\$1,181,300
			OCHE Not Recommended Total	\$28,206,900	\$22,238,300	\$50,445,200

2025 GS Capital Budget Requests

Degree-Granting Capital Project Fund Balances

FY 2026 Higher Education Capital Projects Fund Estimated Institution Allocations & Balances

Fund/Institution	FY 2025 Fund Balance	FY 2026 Allocation (Preliminary Estimate)	FY 2026 Fund Balance (Preliminary Estimate)
Higher Education Capital Projects Fund	\$101,212,600	\$100,689,700	\$201,902,300
University of Utah	\$22,980,900	\$22,980,900	\$45,961,800
Utah Valley University	\$28,418,300	\$15,771,200	\$44,189,500
Utah State University	\$2,029,900	\$16,039,200	\$18,069,100
Southern Utah University	\$5,964,200	\$11,404,100	\$17,368,300
Utah Tech University	\$20,234,000	\$9,190,600	\$29,424,600
Weber State University	\$12,158,700	\$9,354,200	\$21,512,900
Salt Lake Community College	\$9,426,600	\$9,291,700	\$18,718,300
Snow College	\$0	\$6,657,800	\$6,657,800

2025 GS Capital Budget Requests

Technical College Capital Project Fund Proposal

Preliminary Amounts to be Updated

Institution	2022-23 Annualized Budget FTE	FTE (45%)	Performance (15%)	10-Year Projected Space Need (20%)	Facility Age & Condition (20%)	Preliminary FY 2026 Allocation \$	Amount Per FTE
BTC	1,293	\$1,305,100	\$490,400	\$354,800	\$1,164,900	\$3,315,200	\$2,564
DTC	1,789	\$1,805,800	\$245,200	\$916,100	\$1,368,300	\$4,335,400	\$2,423
DXTC	606	\$611,700	\$490,400	\$599,900	\$76,900	\$1,778,900	\$2,935
MTC	2,028	\$2,047,000	\$199,300	\$775,600	\$52,000	\$3,073,900	\$1,516
OWTC	1,584	\$1,598,800	\$490,400	\$400,700	\$1,007,800	\$3,497,700	\$2,208
SWTC	466	\$470,400	\$245,200	\$815,000	\$55,900	\$1,586,500	\$3,405
TTC	328	\$331,100	\$245,200	\$0	\$54,900	\$631,200	\$1,924
UBTC	515	\$519,800	\$490,400	\$0	\$81,300	\$1,091,500	\$2,119
Total	8,609	\$8,689,700	\$2,896,500	\$3,862,100	\$3,862,000	\$19,310,300	\$2,243

2025 GS Capital Budget Request

Non-Dedicated Degree-Granting Project Requests

Institution	Project	ITF/GF 1x	HECPF 1x (p)	Other Funds 1x	Total Project Cost	1x O&M	Ongoing O&M	1x Program	OG Program
USU	Math, Artificial Intelligence, Data and Analytics Center (MAIDAC)	\$28,515,600	\$18,069,100	\$0	\$46,584,700	-\$304,700	\$304,700	\$0	\$0

Non-Dedicated Technical College Project Requests

Institution	Project	ITF/GF 1x	TCCPF 1x (p)	Other Funds 1x	Total Project Cost	1x O&M	Ongoing O&M	1x Program	OG Program
DXTC	Trades & Technology Building	\$65,021,100	\$1,778,900	\$0	\$66,800,000	-\$1,001,400	\$1,001,400	-\$1,200,000	\$1,200,000

Dedicated Degree-Granting Project Requests

Institution	Project	ITF/GF 1x	HECPF 1x (p)	Other Funds 1x	Total Project Cost	1x O&M	Ongoing O&M
UTU	McDonald Building Renovation & Addition	\$0	\$27,367,000	\$0	\$27,367,000	-\$425,900	\$425,900
SUU	Business Building West Cost-Escalation	\$0	\$1,168,000	\$17,344,300	\$18,512,300	\$0	\$0
SUU	South Edge of Campus Landbank	\$0	\$6,635,000	\$0	\$6,635,000	\$0	\$0
UVU	Health Professions 2 Building - Design	\$0	\$8,711,000	\$0	\$8,711,000	\$0	\$0
UVU	Student Athlete Building	\$0	\$14,500,000	\$18,000,000	\$32,500,000	-\$329,600	\$329,600
WSU	Student Services Support Center Renovation	\$0	\$8,204,500	\$2,500,000	\$10,704,500	-\$122,100	\$244,100
WSU	Allied Health South Building Remodel	\$0	\$4,679,000	\$0	\$4,679,000	-\$81,600	\$489,500
SLCC	South City Campus Seismic Upgrade	\$0	\$9,426,800	\$28,279,800	\$37,706,600	\$0	\$0
Snow	Washburn Building Entrance Addition	\$0	\$6,455,000	\$0	\$6,455,000	-\$49,100	\$49,100

Dedicated Technical College Project Requests

Institution	Project	ITF/GF 1x	TCCPF 1x (p)	Other Funds 1x	Total Project Cost	1x O&M	Ongoing O&M	1x Program	OG Program
SWTC	Diesel Tech Program Bays	\$0	\$1,500,000	\$0	\$1,500,000	-\$53,200	\$53,200	-\$150,000	\$150,000
TTC	Adjacent Property Landbank		\$631,200	\$8,800	\$640,000	\$0	\$0	\$0	\$0

2025 GS Capital Budget Request

Non-State Funded Projects

University of Utah – HCI Vineyard Facility

- 287,000 square foot building to meet needs of rapidly growing communities.
 - Total project cost of ~\$400 million
 - \$225 million in gifts and philanthropic funds
 - \$35 million land donation
 - \$75 million legislative appropriation (2024 GS)
 - **\$65 million in revenue bonds**
 - Revenue bonds will be repaid with additional philanthropy or clinical revenues.
 - Viability and Debt Burden Ratios will continue to meet standards.
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2025 GS Capital Budget Request

Non-State Funded Projects

Utah State University – Residence Hall

- Project will add 478 new beds to USU housing inventory, along with 350 parking stalls for residents.
 - Total project cost estimate is ~\$100 million, and expected to be financed with revenue bonds, auxiliary capital funds and institutional funds.
 - USU requesting bond issuance authorization for \$100 million.
 - Viability and Debt Burden Ratios will continue to meet standards.
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