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Ogden-Weber Technical College Budget Introduction

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Introduction

- Service Region: Ogden and Weber School Districts
- Third largest technical college



Performance Funding Metrics

Metric	2022 Base	2023 Actual	2024 Actual	2024 Goal	2025 Goal	2027 Goal
Timely Completion	39.4%	42.9%	45.8%	42.4%	42.4%	42.4%
High Yield Awards	48.5%	56.7%	60.1%	55.5%	55.5%	55.5%
Access	0.88%	1.10%	1.10%			

In 2024, Ogden-Weber met both five-year metrics



Funding Lookback

Category	2020	2021	2022	2023	2024	2025	2026
State Appropriations	\$17,539,300	\$17,277,400	\$19,601,700	\$21,946,400	\$24,535,300	\$26,284,600	\$26,795,400
Tuition and Fees	\$1,986,786	\$2,321,000	\$1,823,993	\$1,835,423	\$2,338,206	\$2,995,900	\$2,995,900
Other Funding	\$6,730,307	\$7,943,821	\$9,064,895	\$8,592,127	\$10,256,301 *	\$12,352,100 *	\$12,352,100 *
<i>Total Funding</i>	<i>\$26,256,393</i>	<i>\$27,542,221</i>	<i>\$30,490,588</i>	<i>\$32,373,950</i>	<i>\$37,129,807</i>	<i>\$41,632,600</i>	<i>\$42,143,400</i>
Proportion State Funding	66.80%	62.73%	64.29%	67.79%	66.08%	63.13%	63.58%

**Includes a \$3 million capital appropriation*



Compound Annual Growth Rate

Category	Ogden-Weber	No Capital	Systemwide
State Appropriations	7.32%	7.32%	8.18%
Tuition and Fees	7.09%	7.09%	1.76%
Other Funding	10.65%	5.48%	7.28%
Total Funding	8.21%	6.85%	6.81%

Since 2020, Ogden-Weber's budget state appropriations have, on average, grown slower than the system's, but the total budget has grown faster



Headcount

Level	2016	2017	2018	2019	2020	2021	2022	2023	2024
Postsecondary	4,392	4,173	4,257	4,187	4,014	4,380	4,602	4,582	4,919
Secondary	1,443	1,327	1,384	1,828	1,869	1,553	1,685	1,576	1,727
<i>Total</i>	<i>5,835</i>	<i>5,500</i>	<i>5,641</i>	<i>6,015</i>	<i>5,883</i>	<i>5,933</i>	<i>6,287</i>	<i>6,158</i>	<i>6,646</i>



Full-time Equivalent Enrollments

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Certificate-seeking Student	865	749	820	822	747	910	939	1,044	1,114
Occupational Student	65	122	138	132	133	150	172	161	176
Other Post-secondary Student	94	85	48	39	38	40	39	40	43
Secondary	294	291	357	406	370	312	343	379	441
<i>Total</i>	<i>1,318</i>	<i>1,247</i>	<i>1,363</i>	<i>1,400</i>	<i>1,289</i>	<i>1,411</i>	<i>1,493</i>	<i>1,624</i>	<i>1,773</i>

At Ogden-Weber, it takes 3.75 students to make one FTE. This is lower than the technical college total of 3.91 and fourth highest of all technical colleges.



Questions



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