

# **H.B. 265 STRATEGIC REINVESTMENT PLAN**

## FINAL UPDATES

Higher Education Appropriations Committee  
Taylor Randall, President  
University of Utah  
August 19, 2025

# 175 YEARS AND STILL CLIMBING



**Looking forward to welcoming the Class of 2029  
and the 2025-26 Academic Year**

**AFTER 175 YEARS OUR VISION IS CLEAR**

# VISION

To improve the life of every Utahn and advance  
a new national higher education model for  
delivering **societal impact.**

**A MOMENT  
FOR REINVENTION**



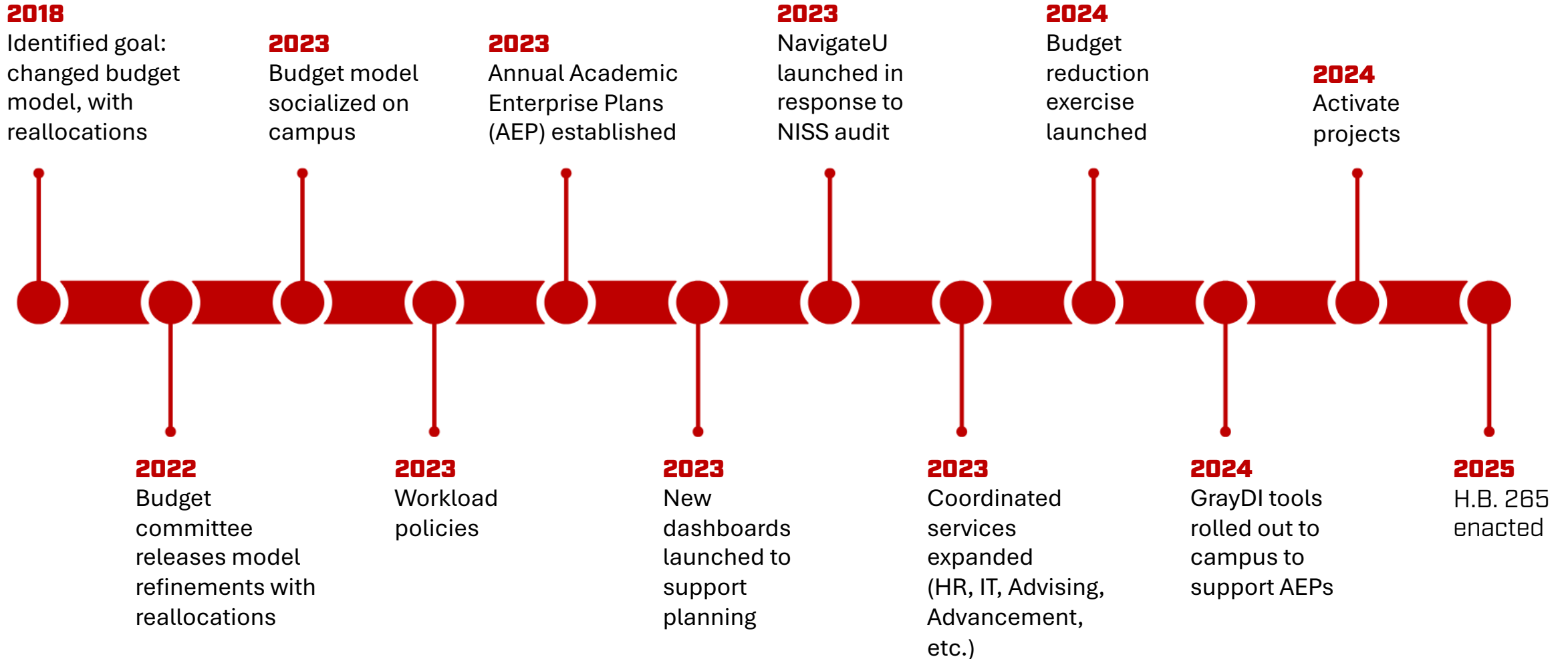
# MISSION ALIGNED PLANNING



## Academic Enterprise Framework

- Helping academic leaders make strategic, mission aligned decisions using data, tools and collaborative planning processes
- Connecting decisions around budget, space, staffing and programs to our Impact 2030 vision

# MISSION ALIGNED PROGRESS



# OPERATIONAL EXCELLENCE



## Enterprise-wide Business Analysis

- 105 current projects
- Projects include:
  - Revenue generation
  - Cost savings
  - Cost avoidance

# **STRATEGIC REINVESTMENT PLAN**



# REALLOCATIONS & REINVESTMENTS

## 3 PHASES

This reinvestment plan includes a three-year reallocation and reinvestment framework with designations, targets and rationale to reach the University of Utah's H.B. 265 legislative target of \$19.6 million.

### PHASE 1 FY2026

Total reallocation and  
reinvestment

**\$8,052,276**

### PHASE 2 FY2027

Total reallocation and  
reinvestment

**\$7,093,357**

### PHASE 3 FY2028

Total reallocation and  
reinvestment

**\$4,444,030**

**REINVESTMENTS**

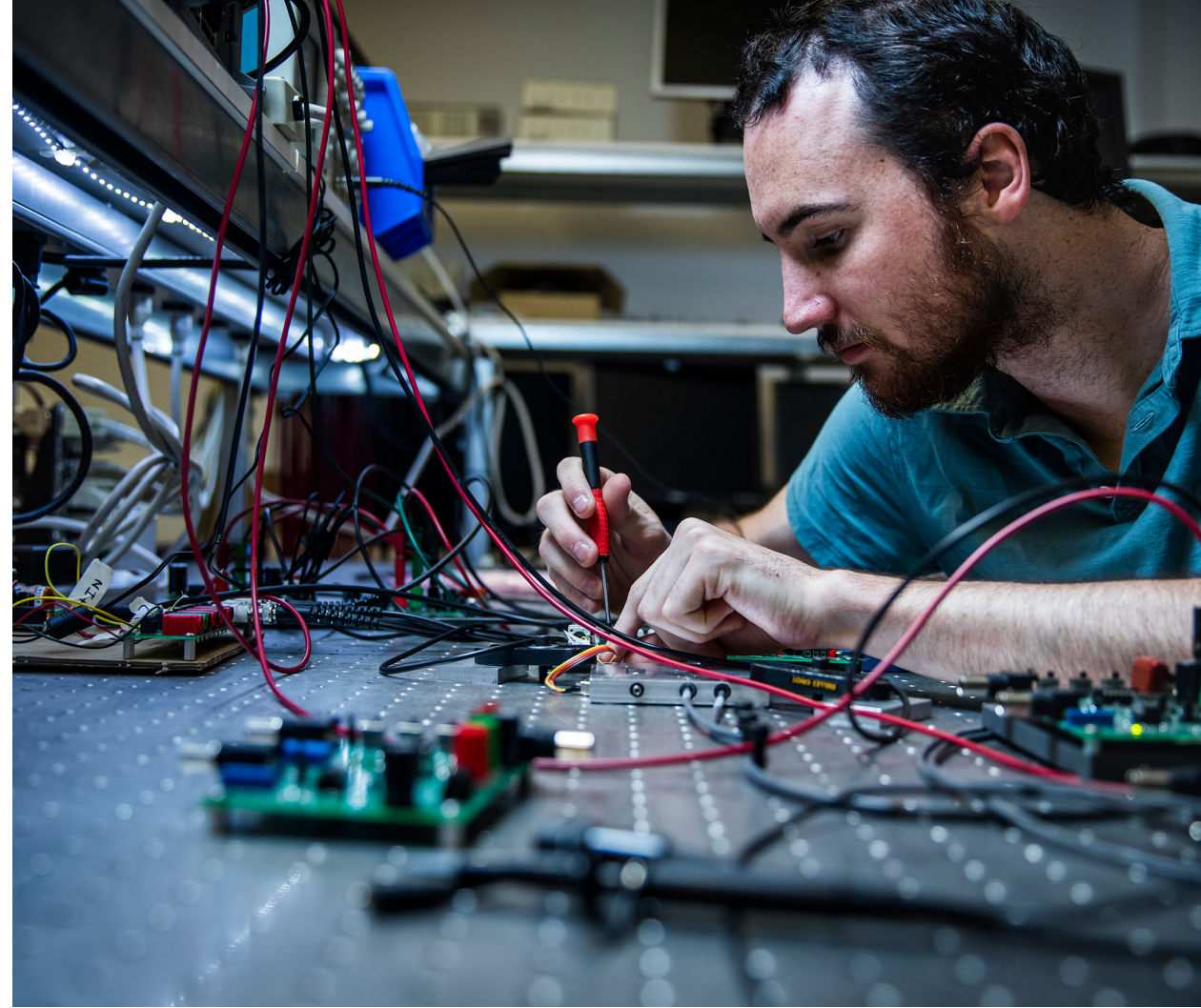
# PHASE 1-3: AREAS OF REINVESTMENT

REINVESTMENT AREAS	PHASE 1	PHASE 2	PHASE 3	TOTALS
<b>#1. ENGINEERING</b>	\$2,699,750	\$1,160,250	\$1,086,000	<b>\$4,946,000</b>
<b>#2. RESPONSIBLE AI</b>	\$2,032,736	\$1,708,500	\$1,198,200	<b>\$4,939,436</b>
<b>#3. NURSING &amp; SIMULATION</b>	\$686,455	\$421,444	\$351,455	<b>\$1,459,354</b>
<b>#4. BIOTECHNOLOGY</b>	\$300,000	\$644,250	\$698,250	<b>\$1,642,500</b>
<b>#5. CIVIC ENGAGEMENT</b>	\$297,052	\$1,263,851	\$272,315	<b>\$1,833,218</b>
<b>#6. BEHAVIORAL HEALTH</b>	\$1,393,783	\$1,416,562	\$345,000	<b>\$3,155,345</b>
<b>#7. FINANCIAL PLANNING*</b>	\$642,500	\$478,500	\$492,810	<b>\$1,613,810</b>
<b>TOTALS</b>	<b>\$8,052,276</b>	<b>\$7,093,357</b>	<b>\$4,444,030</b>	<b>\$19,589,663</b>

\*In the growth areas of Accounting and Finance in the David Eccles School of Business and a CSBS Financial Planning and Counseling degree.

## Investing in Engineering

- Advancing Utah's workforce in high-demand fields including:
  - Robotics
  - Cybersecurity
  - AI
  - Biomedical engineering
  - Advanced materials
  - Data science
  - Energy systems







## **Advancing AI Advancing Utah**

- Preparing Utah's workforce for careers at the intersection of technology, ethics, and innovation
- Interdisciplinary training in AI, machine learning, cybersecurity, healthcare, and autonomous systems

# Reinvestment: **NURSING & SIMULATION**



## **Addressing the Critical Nursing Shortage**

- Expanding clinical capacity and simulation-based learning
- Strengthening advanced nursing and interprofessional education
- Improving care quality across the state

## Applying Biotechnology

- A new interdisciplinary program
- Aligning training with industry needs
- Preparing students for careers in emerging life science technologies
- Supporting commercialization of research innovations





# Reinvestment: **CIVIC ENGAGEMENT**



## **Strengthening General Education**

- New initiatives focused on American federalism and civic responsibility, and another on civic discussion and debate
- Designed to build durable skills—critical thinking, communication, conflict resolution, and citizenship



## Expanding Clinical Training Programs

- Working to meet the state's urgent need for behavioral health professionals
- Supporting licensure and workforce readiness in schools, hospitals, and underserved communities



**REALLOCATIONS**

# PHASE 1-3: AREAS OF REALLOCATION

REALLOCATION AREAS	PHASE 1	PHASE 2	PHASE 3	TOTALS
#1. ADMINISTRATION	\$2,758,722	\$2,917,592	\$381,642	\$6,057,955
#2. ACADEMIC COLLEGES	\$2,253,459	\$1,056,694	\$2,443,662	\$5,753,815
#3. ACADEMIC SUPPORT	\$1,870,727	\$3,119,071	\$1,618,726	\$6,608,524
#4. ST. GEORGE CENTER	\$1,169,368			\$1,169,368
TOTALS	\$8,052,276	\$7,093,357	\$4,444,030	\$19,589,663

# EXAMPLE: #1. ADMINISTRATION



## Administrative Reallocations

- Cabinet budgets
- Travel
- Operating expenses
- Reorganization
- FTE
- Early retirement
- Shared services

Projected reallocation: **\$6,057,955\***

\*Across all Administration disinvestment areas



# EXAMPLE: #2. ACADEMIC COLLEGES

## Program Discontinuation

BY COLLEGE	TOTAL
College of Education	1
College of Engineering	10
College of Fine Arts	8
College of Health	6
College of Humanities	22
College of Nursing	1
College of Science	18
College of Social & Behavioral Science	7
School of Business	4
School of Medicine	4
<b>TOTAL</b>	<b>81</b>

Projected reallocation: **\$5,753,815\***

\*Across all Academic College disinvestment areas

**ON-GOING WORK**

# EXAMPLE: #2. ACADEMIC UNITS



## Program Redesign

- Unifying Economics Programs (Business & CSBS)
- Merging School of Transform into the College of Humanities
- On-going review and redesign of low enrollment programs

Projected reallocation: **\$5,753,815\***

\*Across all Academic College disinvestment areas



# EXAMPLE: #3. ACADEMIC SERVICE & SUPPORT



## Shift Focus to Core Academics

- Streamline services: Student Experience Project
- Reorganization: Shared Services
- Reducing off-campus leases

Projected reallocation: **\$6,608,524\***

\*Across all Academic College Service & Support disinvestment areas

# EXAMPLE: #4. ST. GEORGE CENTER



## New Era of Connected Learning

- Cancelling brick and mortar lease
- Declining enrollments
- Outdated distance learning model

Projected reallocation: **\$1,169,368**