

# **Strategic Reinvestment Plan – Revised –**



**UtahStateUniversity**

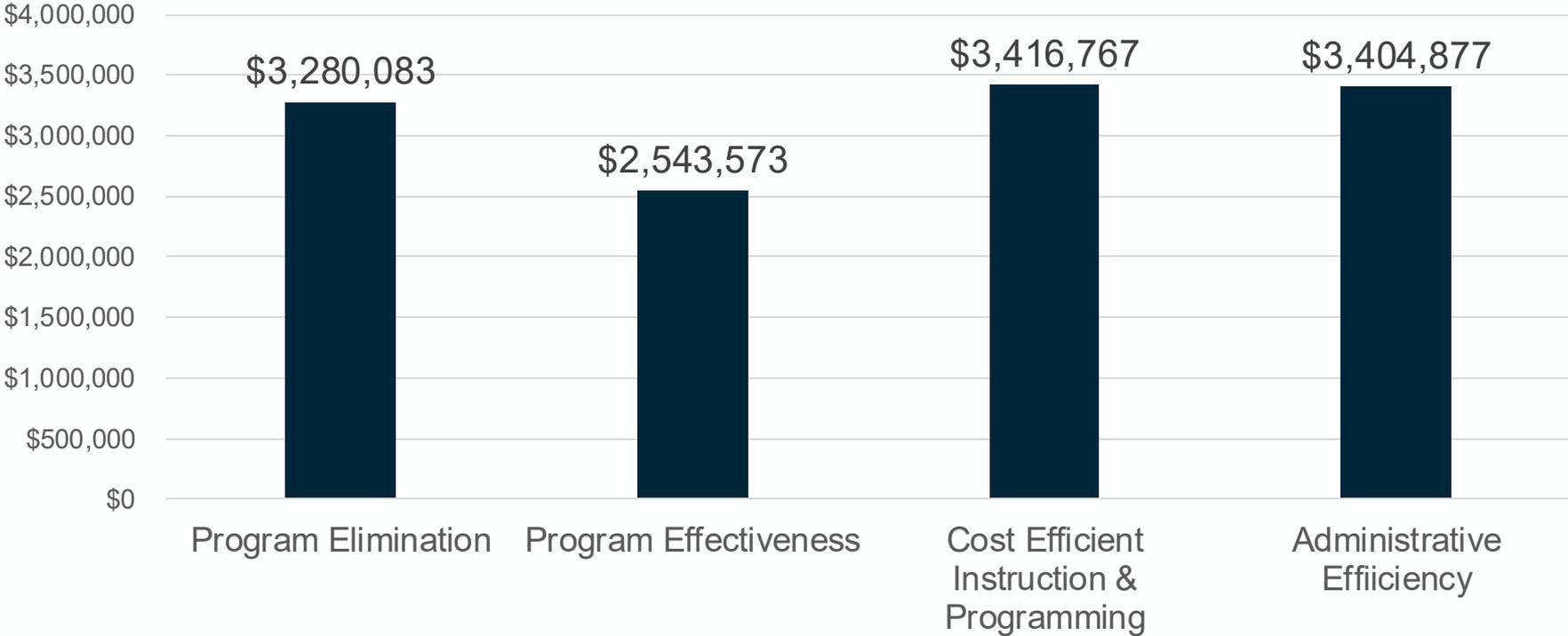
*December 8, 2025*



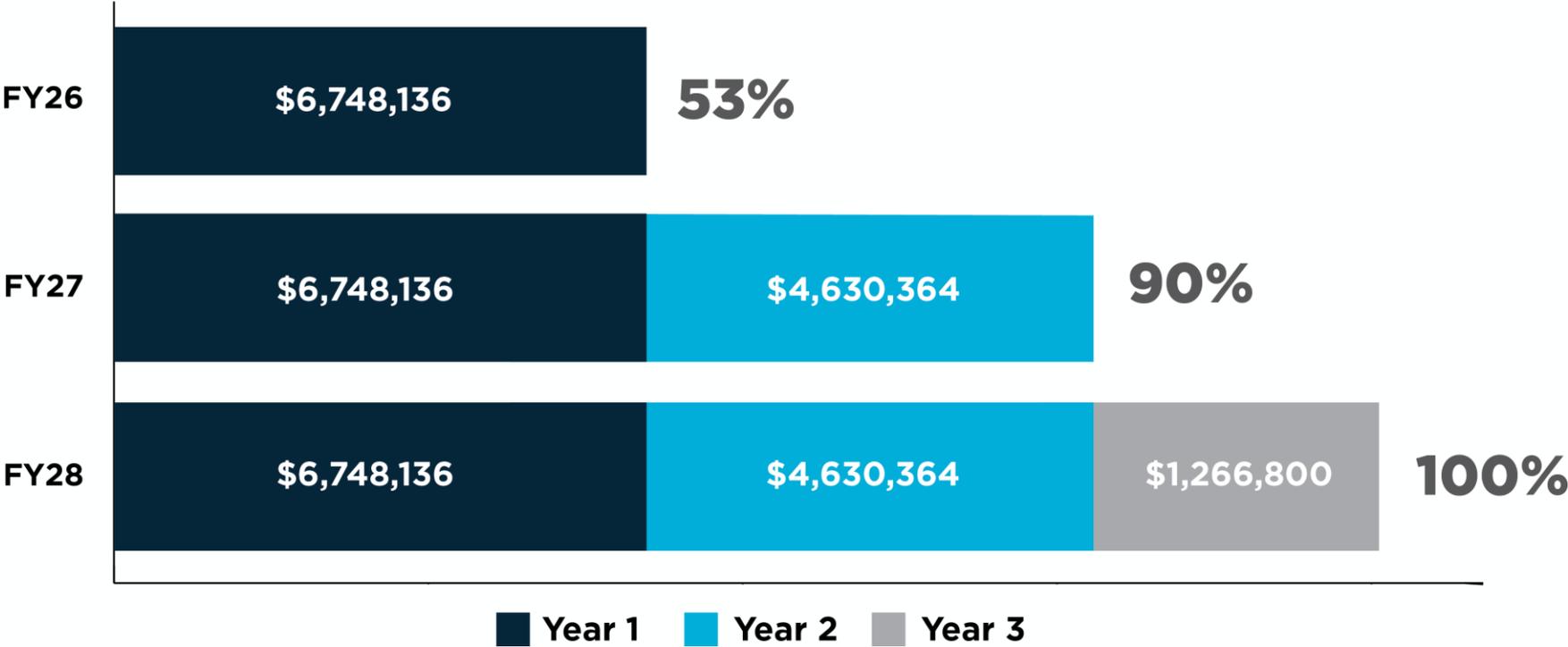
# Guiding Questions in Revisions

- Are we expanding programs and student support across Utah State's campuses and online?
- How are we strengthening overall community well-being and statewide economies in alignment with our land grant mission?
- Are we making investments that will continue to advance our research mission and capacity in areas that are critical to the state?
- How are we building Utah's pipeline in high-demand areas including health, engineering, technology, and human services?

# Disinvestment – No Changes



# Proposed Implementation Timeline



# NACUBO Comparison



## Disinvestment (unchanged):

- Instruction: 65% (\$8,216,636)
- Academic & Institutional Support: 23.2% (\$2,934,126)
- Public Service, Research, & Student Services: 11.8% (\$1,494,538)

## Reinvestment (initial submission):

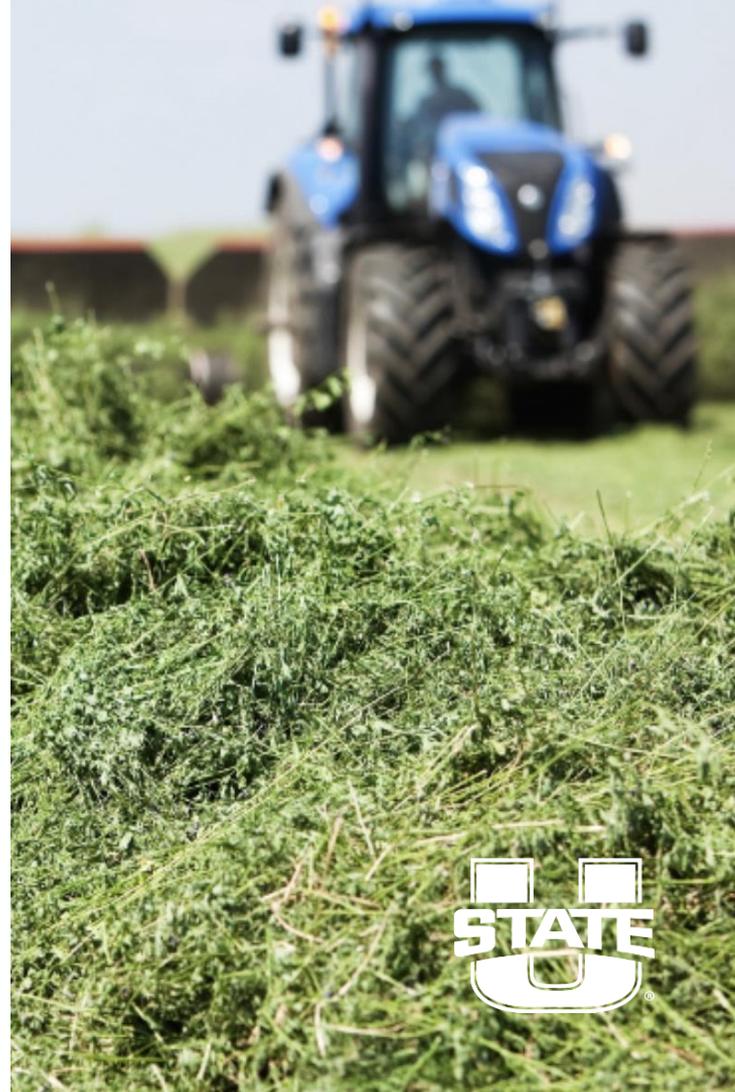
- Instruction: 83.2% (\$10,519,300)
- Academic Support, Research, & Student Services: 16.8% (\$2,126,000)

## Reinvestment (current submission):

- Instruction: 71.8% (\$9,077,550)
- Academic Support, Public Service, & Research: 28.2% (\$3,567,750)

# Overview of Revisions

- **Reallocated \$2,040,300 in revised reinvestment priorities**
  - Strategically realigned health initiatives within current college structure instead of creating a new college
  - Adjusted allocations to Doctor of Physical Therapy, online programs, nursing, undergraduate research, School of Computing, MAIDAC, & the Honors Program
- **Increased investment in student success efforts (\$300,000) and AI efforts (\$70,300)**
- **Identified reinvestment opportunities for:**
  - Building Utah's Water Network (\$250,000)
  - Center for Civic Excellence (\$250,000)
  - Emergency management – Moab (\$81,700)
  - Engineering readiness & retention support (\$225,000)
  - GeoAI and geospatial program expansion (\$140,000)
  - Technology enhanced healthcare delivery (\$398,300)
  - Training for rural small businesses through the E-Commerce Accelerator (\$125,000)
  - Veterinary technician associate's degree (\$200,000)



USU Strategic Reinvestment Plan Proposal (Reinvestments)	New Allocation (FY 2028)	Original Allocation (FY 2028)	\$ Diff	% of Diff	NACUBO Category
<b>Innovation in Academics, Research, and Community</b>	<b>\$6,556,300</b>				
AI Hub	\$570,300	\$500,000	\$70,300	3.4%	Academic Support
Behavioral Neuroscience Bachelor	\$352,000	\$352,000	\$0	12.3%	Instruction
AI Data Analytics	\$360,000	\$360,000	\$0	0.0%	Instruction
Center for Civic Excellence	\$250,000	\$0	\$250,000	0.0%	Instruction
Chemical Engineering	\$846,800	\$846,800	\$0	0.0%	Instruction
Dementia Care Certification	\$230,400	\$230,400	\$0	0.0%	Instruction
Faculty - Anticipatory Intelligence	\$116,400	\$116,400	\$0	0.0%	Instruction
Substance Abuse & Addiction Couns. Cert.	\$310,400	\$310,350	\$50	0.0%	Instruction
Nursing Expansion	\$370,000	\$1,000,000	-\$630,000	-3.3%	Instruction
MAIDAC Initiative	\$900,000	\$1,000,000	-\$100,000	-4.9%	Instruction
School of Computing	\$800,000	\$900,000	-\$100,000	-4.9%	Instruction
Online Degree Offerings - Expansion	\$950,000	\$1,150,000	-\$200,000	-9.8%	Academic Support/Instruction
Health and Human Science Initiative	\$500,000	\$775,000	-\$275,000	-13.5%	Academic Support/Instruction
Doctor of Physical Therapy	\$0	\$385,300	-\$385,300	-18.9%	Instruction
<b>Land Grant &amp; Statewide Mission</b>	<b>\$2,741,000</b>				
Emergency Management - Moab	\$81,700	\$0	\$81,700	4.0%	Instruction
E-commerce	\$125,000	\$0	\$125,000	6.1%	Public Service
GeoAI and Geospatial Programs Expansion	\$140,000	\$0	\$140,000	6.9%	Instruction
Veterinary Technician	\$200,000	\$0	\$200,000	9.8%	Instruction
Water Initiative	\$250,000	\$0	\$250,000	12.3%	Instruction
Technology Enhanced Healthcare Delivery	\$398,300	\$0	\$398,300	19.5%	Instruction
Aviation Program	\$500,000	\$500,000	\$0	0.0%	Academic Support/Instruction
Earth Science Initiative	\$110,000	\$110,000	\$0	0.0%	Instruction
Faculty - Criminal Justice	\$232,800	\$232,800	\$0	0.0%	Instruction
School of Applied Technical Ed.	\$248,000	\$248,000	\$0	0.0%	Academic Support/Instruction
School of Design, Technology, & Built Environment	\$287,000	\$287,000	\$0	0.0%	Academic Support/Instruction
Social Work	\$168,200	\$168,200	\$0	0.0%	Academic Support/Instruction
<b>Student Support</b>	<b>\$3,348,000</b>				
Engineering Readiness and Retention	\$225,000	\$0	\$225,000	11.0%	Academic Support
Student Success Support	\$1,400,000	\$1,100,000	\$300,000	14.7%	Academic Support/Instruction
College of Arts & Sciences Advisor	\$73,000	\$73,000	\$0	0.0%	Academic Support
Graduate Education	\$1,000,000	\$1,000,000	\$0	0.0%	Instruction
Honors Program	\$400,000	\$500,000	-\$100,000	-4.9%	Academic Support/Instruction
UG Research	\$250,000	\$500,000	-\$250,000	-12.3%	Research
<b>Grand Total</b>	<b>\$12,645,300</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	

# Questions?



UtahStateUniversity