Presentation to the USU Staff Employee Association (SEA)

Noelle Cockett, President
Frank Galey, Executive Vice President and Provost
Neil Abercrombie, VP Government Relations
Timeline of University Budget Process

April/May 2018 - Deans, VPs Budget Hearings for FY20

Summer 2018 - USHE FY20 Budget Process

Fall 2018 - Legislative Conversations

February/March 2019 - Legislative Session

April/May 2019 - Salary and Budget Decisions for FY20

July 2019 - Funding Available for FY20
Proposed USHE Budget for FY20

- Salary Compensation - 1% = $9.75M
- Affordable Access - $14.4M
- Timely Completion -- $15.7M
- Workforce and Research -- $9.4M
- Student Growth and Capacity -- $18.6M
- College Career Advisors - $6M
**USU Requested Funding for FY20**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation (Governor’s recommendation 2.5%)</td>
<td></td>
</tr>
<tr>
<td>Affordable Access</td>
<td>$1.1M</td>
</tr>
<tr>
<td>Timely Completion</td>
<td>$1.0M</td>
</tr>
<tr>
<td>Workforce and Research</td>
<td>$2.2M</td>
</tr>
</tbody>
</table>

**Other requests:**

- Career and Technical Education – Tuition Equity and New Programs
- USU Extension – Manufacturing and 4-H
- Sorenson Center for Clinical Excellence Programming
- Buildings – Moab Extension, CHaSS, Non-state funded
Salary Compensation Increase for FY20 (starts July 1, 2019)

- Legislature sets state employee compensation increase for coming year
- Legislative language indicates “performance-based salary adjustments”
- Higher education must obtain 25% of salary increase through student tuition increase
- Two parts: COLA for all eligible employees and Flex Pool
- Eligible employees: Start date prior to January 1, 2019 and meeting performance expectations
- Input from SEA Executive Committee on March 19, 2019 on split between COLA and Flex Pool
Affordable Access – USU $600K for Teaching/Research Assistants
Affordable Access – USU $500K for Underserved Student Programs

LatinX Cultural Center
Director: Chris Gonzales
Timely Completion – USU $500K for Academic and Career Advising

- College advisors
- Exploratory advisors
- Integrated studies advisor
- Student athlete career advisor
Aggie First Scholars 2018-19 Pilot
• Identified incoming full-time first-generation students on the Logan campus (18% of total)
• 647 students were notified of the program
• 320 students agreed to be in the pilot

Aggie First Scholar Tool Kit
• Nudges
• Advisement – career, academic, financial
• Peer mentors

Timely Completion – USU $500K for Student Analytics System

Civitas Learning Platform used for communicating, monitoring, advising
A Focus on First-Generation Students

Historical Retention Rates for USU
*First-time, Full-time, 4-yr Degree Cohorts on Logan Campus*

<table>
<thead>
<tr>
<th>Retention Rate</th>
<th>All Students</th>
<th>First-Generation Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>After 1st year</td>
<td>73%</td>
<td>62%</td>
</tr>
<tr>
<td>After 2nd year</td>
<td>62%</td>
<td>51%</td>
</tr>
</tbody>
</table>

First-Generation USU students have ~10 percentage-point gap in retention than their counterparts.
Workforce/Research – USU $1.2M for Health Professions

• Nursing – one-year and two-year RN and four-year BSN degrees

USU RC and Eastern campuses - AAS in Nursing
  • 5 campuses, 252 graduates in 2013 through 2017
USU Logan campus - BS in Nursing
  • 25 students in first cohort (Fall, 2017) and 400 pre-nursing students in pipeline

• Health Services – certificate programs

• Social Work – BSW and MSW degrees

• Public Health – MPH degree
Workforce/Research – USU $1.0M for Computer Science and Coding
Mission of learning, discovery and engagement

- Access to post-secondary education
- Research that matters to the state and the region
- Outreach to individuals and communities
“USU is unusually good at graduating students who go on to high-paying jobs while successfully paying back their loans.”
Graduation debt*
- 44% with debt (43% Utah, 68% national)
  $21,328 average amount ($19,975 Utah, $30,100 national)

USU students have the lowest debt default rate in Utah*
- 3-year USU cohort default rates:
  - FY 2012: 5.0% (9.9% Utah, 11.8% national)
  - FY 2013: 5.6% (9.7% Utah, 11.3% national)
  - FY 2014: 5.3% (9.2% Utah, 11.5% national)

*Institute for College Access & Success
Of the students who completed undergraduate degrees in Spring, 2017:

- **92%** had a job or were continuing their education
- **2.7%** were not seeking employment or were volunteering
- **5.3%** were unemployed and seeking employment
EXPENSES COMPARED TO PEER LAND-GRA N T INSTITUTIONS

Core Expenses Per Student FTE*

*As reported to IPEDS
FINISH WITH LOWER COSTS

TUITION PLATEAU: ONE PRICE AT 12-18 CREDITS

TUITION FOR 120 CREDITS

<table>
<thead>
<tr>
<th>12 CREDITS PER SEMESTER (5 YEARS)</th>
<th>15 CREDITS PER SEMESTER (4 YEARS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$34,327 Resident</td>
<td>$27,462 Resident</td>
</tr>
<tr>
<td>$98,760 Nonresident</td>
<td>$79,088 Nonresident</td>
</tr>
</tbody>
</table>

STUDENT TUITION SAVINGS: 20%
Students use USU-Online to add another class, not replace face-to-face.
RESULTS OF PLATEAU CHANGE

Students saved $8 MILLION in AY 2016-2017

59% Increase in students taking online classes

42% Increase in students taking 15+ credits per semester
County Extension offices
- Small Business Development Centers (SBDC)
- Gardens and Centers

Website: Extension.USU.EDU
USU Extension Impact Reports: Information on key impacts USU Extension programs and faculty are making in Utah.
Restructuring Oversight of Regional and Eastern Campuses

Vice President for Regional Campuses - Dave Woolstenhulme

Will oversee:
• Regional Campus Executive Directors (changed to Associate Vice Presidents) – Dan Black, Lianna Etchberger, Nancy Glomb, James Taylor, Jenn Van Cott, David Vernon
• Eastern Vice Chancellors (changed to Associate Vice Presidents) – Greg Dart, Guy Denton

Vice Provost for CTE – Gary Straquadine

Will oversee:
• Career and Technical Education programs in Carbon, Emery, Grand and San Juan Counties
Creation of the Office of Legal Affairs

Vice President for Legal Affairs – Mica McKinney

Will oversee:

• General Counsel – Mica McKinney, Ryan Brady, Dale Anderson, Josh MacLeod
• Compliance – Russ Price
• Data Governance – Susan Jones
• Paralegal – Lilly Stonecipher
• Staff Assistant – Tricia Hutton
Reorganizing the Office of Research and School of Graduate Studies (ORGS)

School of Graduate Studies:
• Move to Provost office
• Vice Provost – Richard Inouye

Office of Research:
• Interim Vice President – Larry Smith
• Initiate search for Vice President of Research in Spring, 2019
Expansion of the AA/EO Office

Director of the AA/EO Office – Alison Adams-Perlac

Will oversee:

- Title IX Coordinator – Hilary Renshaw
- AAEO Specialists – Scott Bodily and Robert Nieman
- Prevention and Education Specialist – Emmalee Fishburn
- Supportive Measures Specialist – to be named
- Senior Staff Assistant – Carolyn Baker
Creation of University Marketing and Communications Office

Vice President for Marketing and Communications – Bill Plate

Will oversee:
- New VP Office
- Combines University PR & Marketing and Student Marketing and Communication (SMAC)