

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

2018

Identified goal:
changed budget
model, with
reallocations

2023

Budget model
socialized on
campus

2023

Annual Academic
Enterprise Plans
(AEP) established

2023

NavigateU
launched in
response to
NISS audit

2024

Budget
reduction
exercise
launched

2024

Activate
projects

2022

Budget
committee
releases model
refinements with
reallocations

2023

Workload
policies

2023

New
dashboards
launched to
support
planning

2023

Coordinated
services
expanded
(HR, IT, Advising,
Advancement,
etc.)

2024

GrayDI tools
rolled out to
campus to
support AEPs

2025

H.B. 265
enacted

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

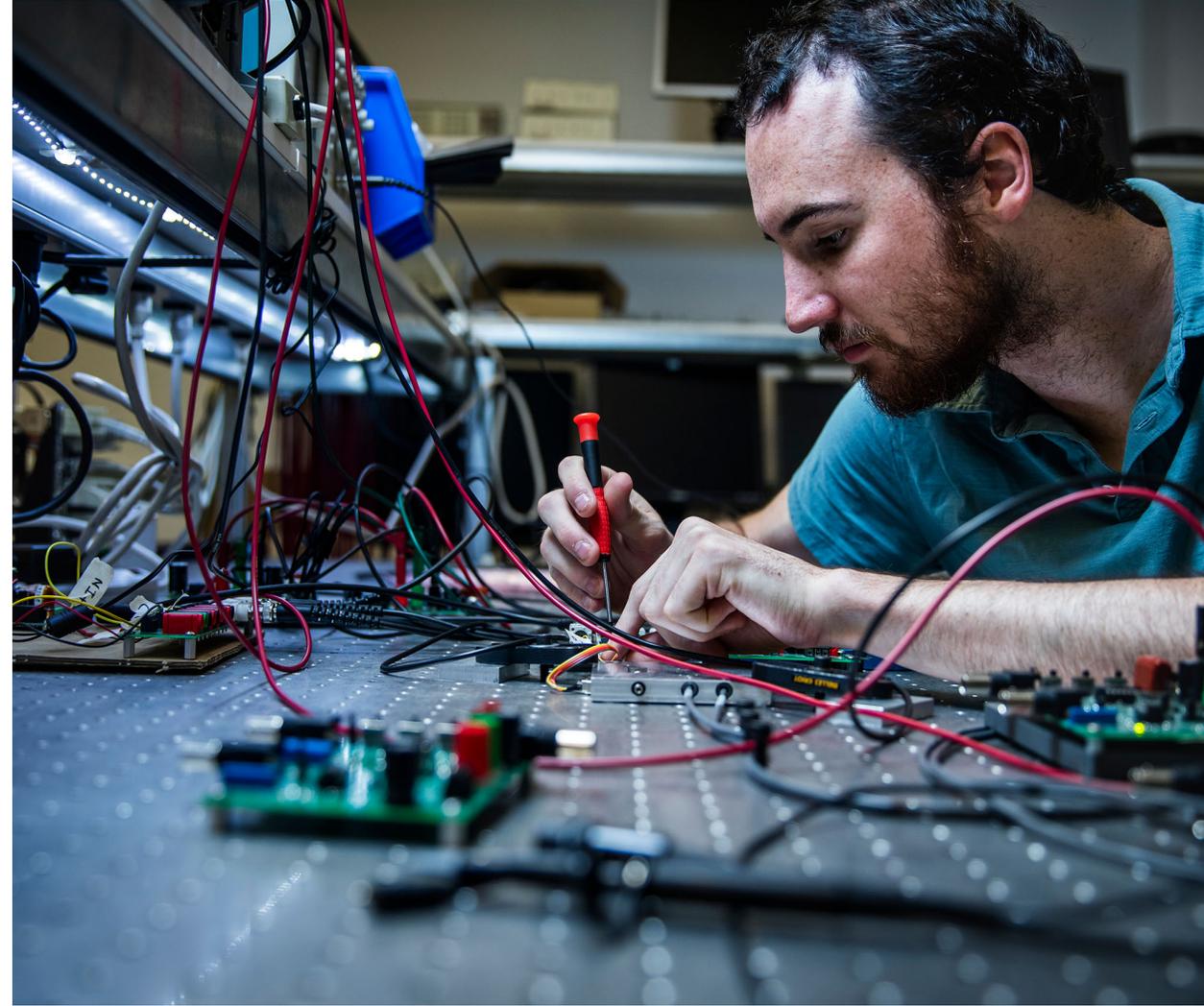
PHASE 1-3: AREAS OF REINVESTMENT

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

*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
TOTAL	81

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**

STRATEGIC REINVESTMENT SUMMARY

REINVESTMENTS	\$19.6M
ENGINEERING	\$5.0M
RESPONSIBLE AI	\$4.9M
NURSING & SIMULATION	\$1.5M
BIOTECHNOLOGY	\$1.6M
CIVIC ENGAGEMENT	\$1.8M
BEHAVIORAL HEALTH	\$3.2M
BUSINESS & FINANCIAL PLANNING	\$1.6M
REALLOCATIONS	\$19.6M
ADMINISTRATION	\$6.1M
ACADEMIC COLLEGES	\$5.7M
ACADEMIC COLLEGES SERVICE & SUPPORT	\$6.6M
ST. GEORGE CENTER	\$1.2M

Q&A