

FY2021 Legislative Budget Request

The USHE Board of Regents annually prioritize the most important budget requests to meet the strategic objectives of the Utah System of Higher Education. The requests for fiscal year 2021 will enable USHE institutions to fulfill institutional missions and to maintain affordability for students. The following requests are in priority order:

1. Compensation, benefits, and mandatory increases in parity with state agencies
2. **\$29,500,000** – Performance Funding (plus revenue from growth in targeted jobs)
3. **\$3,000,000** – Utah College Access Advisors
4. **\$1,754,200** – Technical Education Funding Priorities
5. **\$3,916,000** – Growth Funding
6. **\$528,200** – Operation and Maintenance (O&M) on New Facilities

1. Compensation and Mandatory Increases

Faculty and staff are the backbone of higher education, and salary and benefits represent the single largest expense for USHE institutions. In order to reward performance and continue to attract world-class faculty and staff, USHE requests parity with state employees in salary and benefit adjustments provided by the state legislature. USHE requests that compensation increases be funded with 75% state funds and 25% institutional tuition increases, except for those institutions with statutory responsibility to provide Career and Technical Education (Snow, SLCC, USU-Eastern/Blanding) for which increases are requested at 100%. USHE further requests funding for mandatory cost increases such as internal service fund adjustments and the premium increase for liability and property insurance.

2. Performance Funding Priorities

\$29,500,000

USHE institutions provided detail on how they would spend performance funding based on allocations of a \$29,500,000 legislative appropriation and revenue from growth in targeted jobs. Actual performance funding allocations will be determined by legislative appropriations, updated enrollment numbers, and final institutional budgets. Institutional plans for how they would use their portion of the estimated performance funds are listed below with additional detail available upon request:

University of Utah		\$10,350,000
○ Career “Ready to Work”		\$1,000,000
○ Workforce/Graduates		\$4,875,000
○ Economic Development/Research Initiatives		\$2,000,000
○ Campus Safety and Awareness		\$1,350,000
○ Growth and Capacity		\$1,125,000
Utah State University		\$ 6,900,000
○ Stabilize Tuition Budget		\$2,500,000
○ Student Persistence and Completion		\$2,500,000
○ Workforce Development		\$1,000,000
○ Campus Safety		\$ 900,000
Weber State University		\$ 3,827,000
○ Next-Gen Workforce		\$ 802,000
○ Need-based Scholarships & Tuition Realignment		\$ 900,000
○ Salary Equity and Faculty Promotions		\$1,250,000
○ Faculty in High Demand Areas		\$ 575,000
○ IT Infrastructure		\$ 200,000
○ IT Security		\$ 100,000
Southern Utah University		\$ 1,871,800
○ Competency Based Education		\$ 320,000
○ Career & Major Advisement		\$ 149,300
○ Student Support Services		\$ 202,400
○ Online Development: Online Student Success Coaches		\$ 854,300
○ Online Development: Instructional Design Capacity		\$ 345,800

• Snow College ○ One Year Associate Degree ○ Bottleneck Courses ○ Advisor and Predictive Analytics Software ○ CTE Director and Programs ○ Competency-based Education ○ IT Support for Online Instruction	\$ 1,007,000 \$ 150,000 \$ 165,000 \$ 140,000 \$ 202,000 \$ 200,000 \$ 150,000
• Dixie State University ○ Full-time Faculty ○ Public Safety and Cybersecurity ○ Academic Staff/Operations/Facilities	\$ 1,683,200 \$1,230,000 \$ 350,000 \$ 103,200
• Utah Valley University ○ Faculty & Staff to Support Enrollment Growth ○ Retention and Completion Analytics and Interventions ○ Flexible Educational Offerings for Timely Completion ○ Engineering Tech, IT, and Computer Sci. Program Expansions ○ Cybersecurity Infrastructure	\$ 5,405,300 \$1,312,000 \$1,226,300 \$1,195,000 \$ 919,000 \$ 753,000
• Salt Lake Community College ○ Academic Success Initiatives ○ Student Support Services and Programs ○ Secure Institutional Sustainability ○ Workforce	\$ 3,805,700 \$1,126,800 \$1,344,000 \$1,165,000 \$ 169,900

3. College Access Advisors **\$3,000,000**

This program places a college access advisor in a high school full-time to help students plan their next steps after high school, from filling out scholarship applications and applying for financial aid, to advising on postsecondary opportunities and helping with the application process. This \$3 million would expand the program from 34 high schools to 90 high schools, reaching over 80% of Utah's high school students. USHE expects to see a 4-5% increase in statewide postsecondary participation rates as a direct result of this program. The Utah State Board of Education and the UTech Board of Trustees expressed support for this effort through a joint board resolution passed in Fall 2019.

4. Technical Education Funding Priorities **\$1,754,200**

USHE schools of applied technology request non-credit career and technical education (CTE) funding separately from other requests:

• Utah State University - Blanding	CTE Welding Program	\$ 268,900
• Snow College	Tuition Offset, Existing and New CTE Programs	\$ 617,300
• Salt Lake Community College	Workforce Development	\$ 868,000

5. Growth Funding **\$3,916,000**

The USHE Board of Regents created a task force that recommended the adoption of a model for funding growth in Utah's public higher education system. The model provides funding to USHE institutions for each additional 100 student FTE growth in vocational, lower division, and upper division courses based on actual instructional, academic support, and student services costs. The model pro-rates the costs based on institutional mission and tax funding and adjusts for institutional size (with smaller institutions receiving slightly higher funding). Based on current student FTE estimates, the model funds USU \$386,000, SUU \$362,000, DSU \$904,000, and UVU \$2,264,000.

6. Operation and Maintenance (O&M) **\$528,200**

The USHE Board of Regents reviews and authorizes institutional requests for non-state-funded capital projects. By Regent policy (R702), institutions may request state-funded O&M for facilities that are primarily approved for academic and training purposes and where the support is consistent with the institution's master plan. For FY 2021 the Board requests three non-state-funded projects receive consideration for state-funded O&M for the following primarily academic and student support facilities:

• Salt Lake Community College	Westpointe Building	\$ 328,900
• University of Utah	Rio Tinto Kennecott Addition for Engineering	\$ 162,100
• Utah State University	Blanding Professional CTE Laboratory	\$ 37,200