

# OPTIONS FOR ELIMINATING THE STRUCTURAL DEFICIT

Index	Unit of Government	Item	FY 2012			% of Program Reduced	FTE		Clients Affected	Impact	Statute Change?
			Ongoing GF/EF	One Time GF/EF	Other Funds		Active	Vacant			

## HIGHER EDUCATION

### *University of Utah*

1	Univ. of Utah	Eliminate Tax Subsidy for excess credit hours	(\$16,456,500)			7%	(217.0)	1,729.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce
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2	Univ. of Utah	Increase Credit Hours Taught by Faculty	(\$11,059,900)			5%	(146.0)	1,162.0	Increase instructional credit hours taught by 10%.	N
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### *Utah State University*

3	Utah State Univ.	Eliminate Tax Subsidy for excess credit hours	(\$7,226,000)			5%	(90.0)	316.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce
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4	Utah State Univ.	Increase Credit Hours Taught by Faculty	(\$5,474,500)			3%	(65.0)	227.0	Increase instructional credit hours taught by 10%.	N
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### *Weber State University*

5	Weber State Univ.	Eliminate Tax Subsidy for excess credit hours	(\$1,737,300)			3%	(21.0)	148.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce
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6	Weber State Univ.	Increase Credit Hours Taught by Faculty	(\$3,218,400)			5%	(39.0)	274.0	Increase instructional credit hours taught by 10%.	N
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### *Southern Utah University*

7	So. Utah Univ.	Eliminate Tax Subsidy for excess credit hours	(\$29,100)					4.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce
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8	So. Utah Univ.	Increase Credit Hours Taught by Faculty	(\$1,503,600)			5%	(21.0)	200.0	Increase instructional credit hours taught by 10%.	N
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### *Utah Valley University*

9	Utah Valley Univ.	Eliminate Tax Subsidy for excess credit hours	(\$11,945,400)			19%	(111.0)	802.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce
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Note: This document is intended as a menu of options from which policymakers might choose items that help solve the \$313 million structural imbalance. The list is not exhaustive - other options and approaches exist. It is a place to start deliberations. Each option on the list has policy implications that will be further examined in public meetings. Not all options will be acceptable and, as such, the sum of options listed here exceeds the structural deficit by more than \$200 million (\$535 m vs. \$313 m).

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10	Utah Valley Univ.	Increase Credit Hours Taught by Faculty	(\$3,156,400)			5%	(29.0)	212.0	Increase instructional credit hours taught by 10%.	N	
<i>Snow College</i>											
11	Snow College	Eliminate Tax Subsidy for excess credit hours	(\$468,000)			2%	(3.0)	22.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce	
12	Snow College	Increase Credit Hours Taught by Faculty	(\$631,200)			3%	(4.0)	30.0	Increase instructional credit hours taught by 10%.	N	
<i>Dixie State College</i>											
13	Dixie State College	Eliminate Tax Subsidy for excess credit hours	(\$3,269,000)			15%	(168.0)	2,646.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce	
14	Dixie State College	Increase Credit Hours Taught by Faculty	(\$1,000,700)			5%	(51.0)	810.0	Increase instructional credit hours taught by 10%.	N	
<i>Salt Lake Community College</i>											
15	Salt Lake Comm. Coll.	Eliminate Tax Subsidy for excess credit hours	(\$7,985,400)			12%	(129.0)	2,632.0	Students taking over 20% more credit hours than required for graduation would be required to pay the full cost (non-State-subsidized)	Regents Policy change and enforce	
16	Salt Lake Comm. Coll.	Increase Credit Hours Taught by Faculty	(\$1,880,000)			3%	(30.0)	620.0	Increase instructional credit hours taught by 10%.	N	
<i>State Board of Regents</i>											
17	State Board of Regents	Eliminate Tuition Assistance	(\$36,900)			100%		35.0	Will reduce the number of students who may receive financial aid.	N	
18	State Board of Regents	Reduce TH Bell Teaching Loan Program	(\$400,000)			27%		400.0	Will reduce the number of students who may receive financial aid.	N	
19	State Board of Regents	Eliminate Svcs. For Hearing Impaired Program pass through	(\$813,100)			100%		185.0	Will result in the colleges and universities who have hearing impaired students absorbing costs to accommodate their education.	N	
20	State Board of Regents	Eliminate Articulation Support	(\$268,300)			100%	(1.5)		Will eliminate new program; may hamper articulation advancements within education.	N	
21	State Board of Regents	Reduce Concurrent Enrollment	(\$264,100)			61%	(2.0)		Will eliminate new program; may hamper coordination efforts on concurrent enrollment.	N	
22	State Board of Regents	Eliminate Campus Compact	(\$78,400)			100%	(1.0)		Will eliminate coordinated campus service efforts.	N	
23	State Board of Regents	Reduce Administration	(\$300,000)			11%	(2.0)		Increase efficiency of Admin. staff by 15%.	N	

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24	State Board of Regents	Reduce Regents' Scholarship Funding	(\$262,400)			10%			26.0	Will reduce the number of students who may receive financial aid.	N
25	State Board of Regents	Reduce HETI pass-through	(\$200,000)			4%				Will result in the colleges and universities absorbing costs related to IT.	N
26	State Board of Regents	Reduce Financial Aid pass-through	(\$300,000)			9%			300.0	Will reduce the number of students who may receive financial aid.	N
<b>UCAT</b>											
27	Admin	Reduce Administration	(\$155,400)			10%	(2.0)			Increase efficiency of Admin. staff by 25%.	N
28	Equipment	Reduce Equipment Budget	(\$56,100)			10%				Will result in delays in requested UCAT teaching equipment purchases.	N
29	Custom Fit	Reduction of Custom Fit funding	(\$265,900)			10%				Will reduce the number of employers that will be able to access training provided by UCAT campuses.	N
30	Bridgerland	Higher Ed. Budget Cut	(\$881,500)			10%	(18.0)		140.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
31	Davis	Higher Ed. Budget Cut	(\$925,600)			10%	(19.0)		180.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
32	Dixie	Higher Ed. Budget Cut	(\$201,600)			10%	(4.0)		30.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
33	Mountainland	Higher Ed. Budget Cut	(\$500,700)			10%	(10.0)		90.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
34	Ogden/Weber	Higher Ed. Budget Cut	(\$1,037,000)			10%	(20.0)		160.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
35	Southwest	Higher Ed. Budget Cut	(\$220,600)			10%	(4.0)		30.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
36	Tooele	Higher Ed. Budget Cut	(\$94,700)			10%	(2.0)		10.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
37	Uintah Basin	Higher Ed. Budget Cut	(\$486,700)			10%	(10.0)		70.0	Faculty/Staff reduction - could be absorbed by increasing teaching load.	N
<b>Medical Education</b>											
38	Medical Education	Eliminate Council	(\$561,000)			100%	(5.0)			Eliminate Medical Education Council	Y

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<b>Utah Education Network</b>											
39	Utah Education Network	Apply Average Tuition Funding to WebCT	(\$255,400)		\$255,400					UEN hosts WebCT on behalf of higher education institutions. The institutions use it to deliver instruction to enrolled students. UEN's cost of WebCT is covered by 80% appropriated state revenue and 20% institutional funds. On average, tuition covers 40% of costs for higher education institutions. This proposal would require institutions to apply average tuition to WebCT supplanting a portion of the current tax revenue appropriation.	N
40	Utah Education Network	Replace budgeted equipment contingency with one-time reserve	(\$676,800)			66%				For the past two years, UEN has budgeted over \$1m for operations and maintenance. Its base request for FY 2012 proposes \$1,025,000. Since 2007, UEN's actual O&M expenditures have been around \$400,000. The difference has been transferred to UEN's Technology Services line item to cover equipment purchases. Under this proposal, UEN would use it's budget \$300,000 nonlapsing balance to cover equipment contingencies and keep FY 2012 O&M spending at FY 2010 levels.	N
41	Utah Education Network	Eliminate state support for UEN Public Information	(\$33,300)			17%				UEN's Public Information function has in the past been solely funded with federal dollars. Beginning in FY 2009, UEN allocated state funds to this effort. This proposal would remove proposed state funding for Public Information from UEN's base budget.	N
42	Utah Education Network	Renegotiate Circuit contracts at 10% savings	(\$636,000)		(\$954,000)	10%				UEN budgets \$15.9 million per year for circuit charges and internet access. Largely through contracts with telecommunications providers, UEN uses these circuits to deliver content to schools, universities, and state government. This proposal would require UEN to renegotiate contracts due to legislative non-appropriation. Such renegotiation may result in a decrease in available bandwidth, or the elimination of certain connections.	N
<i>Subcommittee Total</i>			(\$86,952,900)	\$0	(\$698,600)		(1,225)				