

# Compendium of Budget Information for the 2014 General Session

## Higher Education Appropriations Subcommittee

### Subcommittee Summary

#### *Background*

The Higher Education Appropriations Subcommittee makes budget recommendations to the Executive Appropriations Committee and the entire Legislature for the Utah System of Higher Education (USHE), including the Utah College of Applied Technology (UCAT).

The Utah System of Higher Education is comprised of nine institutions of higher learning: eight credit-granting institutions which are governed by the State Board of Regents with the assistance of local Boards of Trustees and the Utah College of Applied Technology, a non-credit granting college that provides career and technical education, governed by its own Board of Trustees. The following is a list of the institutions by type:

#### *Research Universities*

**The University of Utah (U of U)** is considered the flagship institution of the USHE. The University focuses on instruction, research, and innovation, particularly at the graduate level. The University's mission is to disseminate knowledge through teaching, publication, artistic presentation, and community engagement. Through its research functions, it emphasizes innovations, technology transfer, and commercialization. The University is also a primary provider of trained professionals in medicine, pharmacy, law, and engineering.

**Utah State University (USU)** serves as the State's land-grant university, providing research, public services, and education throughout the state. In addition to its extension services, the University also provides access to higher education through its community college role at its regional campuses and other areas of the state. USU's research focuses on aerospace, agriculture, life sciences, energy, and engineering. USU's regional campuses were expanded to include Utah State University - Eastern (formerly College of Eastern Utah) with campuses in Price and Blanding.

#### *Regional/Comprehensive Universities*

**Weber State University (WSU)** is a comprehensive regional state university that also retains a community college mission. Weber State University serves as an educational, cultural and economic center for its region, offering associate, baccalaureate and selected master degree programs in a broad variety of liberal arts, sciences, technical and professional fields. To accomplish its mission, the university, in partnership with the broader community, engages in research, artistic expression, public service, economic development, and community-based learning experiences.

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**Southern Utah University (SUU)** is the state's designated liberal arts and sciences university. It provides a broad-based college experience, stressing experiential, integrative and personalized learning in a residential setting. SUU provides programs to meet unique regional needs and concerns. SUU is a destination for students interested in the kinds of educational experiences typically found at a private university with the affordability of a public institution, with particular focus on high quality programs in the arts, sciences, pre-professional, professional and graduate fields.

**Utah Valley University (UVU)** is a comprehensive regional university dedicated to student success through certificates, associate and baccalaureate degrees, and a targeted number of master's degrees. UVU emphasizes engaged learning and participation in serving the needs of the local community through the development of productive partnerships with government, civic associations and private industry.

**Dixie State University (DSU)** is an open access, comprehensive regional institution with a mission of providing general and liberal education, as well as applied technology programs. Students may earn certificates, associates, and baccalaureate degrees. DSU is an open enrollment institution whose mission is focused on educational access for all students. The university promotes cultural and demographic diversity. DSU began transitioning to a university on July 1, 2013, following the passage of House Bill 61, which was approved during the 2013 General Session.

### ***Community Colleges***

**Snow College (SC)** is the state's rural, residential two-year college, providing students with the opportunity for a higher education experience in a small, personalized, residential campus setting. In addition to providing general education courses, the college provides career and technical education, primarily at its Richfield campus. Snow offers a broad range of general/liberal education and vocational/technical programs leading to Associate of Arts, Science or Applied Science degrees, in addition to numerous specialized, short-term vocational training certificates and diplomas.

**Salt Lake Community College (SLCC)** is an open access, comprehensive community college, offering a full range of academic programs and economic development opportunities. SLCC specializes in career and technical education, as well as general education for transfer to four-year institutions. SLCC is a leader in the translation of occupational competencies into college credit and small business innovation, growth and sustainability through training and access to business development infrastructure.

### ***Career and Technical College***

**Utah College of Applied Technology (UCAT)** with its eight regional applied technology college campuses located throughout the State provides market-driven career and technical education (CTE) to meet needs of Utah's employers for technically-skilled workers to promote local and statewide economic development. It strives to do so efficiently and effectively through collaborative partnerships with business and industry between the educational systems. UCAT offers quality educational programs and innovative delivery systems to ensure a skilled and educated workforce. The delivering institutions offer open-entry/open-exit, high quality, competency-based training for secondary and post-secondary students. All eight UCAT campuses are accredited by the Council on Occupational Education.

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Some of the issues that the Higher Education Appropriations Subcommittee has discussed over the past few years include: Mission-Based Funding, Performance-Based Funding, Equity, Completion Rates, Using Technology to Improve Results, and College Preparedness.

Mission-Based Funding has provided direction (through SB 97, 2011 General Session) and funding to encourage institutions to emphasize their specific mission and become more effective in providing educational programs that fit that mission.

Performance-Based Funding has been discussed for a couple of years, but funding was first approved during the 2013 General Session for FY 2014. The Legislature approved \$1 million (one-time) for institutions that show improvements in one or more of six specific areas. Additional detail is found in the Board of Regents' line item.

Equity funding is in response to an independent study which determined that USHE institutions should be less reliant on tuition funding and receive additional state support. Funding was approved for FY 2013 and FY 2014 and was distributed according to the study's recommendation to the eight USHE institutions.

Completion rates look at how many first-time, full-time students complete their degree in a given time period. Discussions have centered on how to increase this rate by having more students graduate and achieve this more quickly. Many factors affect whether a student will graduate and if they are able to do so in a timely manner. Reports indicate that the longer a student takes to graduate, the less likely that student is to complete the graduation requirements. One way to increase the completion rates uses technology, such as the Technology-Intensive Concurrent Enrollment core courses developed by the Board of Regents to help high school students complete requirements prior to entering college.

The Subcommittee has discussed college readiness. Studies prove that high school students who are prepared for higher education are more successful than students who are not as prepared. The Legislature approved the development of an online tool to assist high school students to determine their readiness and provide resources in areas where the student may need remediation assistance.

### ***Statutory Authority***

The following laws govern the operations of the Utah System of Higher Education:

- UCA 53B-1-101 defines the purpose of the Utah System of Higher Education.
- UCA 53B-1-102 cites the institutions in the Utah System of Higher Education.
- UCA 53B-1-103 establishes the State Board of Regents and enumerates its powers and authority.
- UCA 53B-1-104 defines the membership of the Board of Regents and the administrative functions associated with their appointments.
- UCA 53B-1-105 outlines the appointment and duties of the Commissioner of Higher Education.
- UCA 53B-1-107 requires an annual report of the activities of the State Board of Regents.
- UCA 53B-6-101 (2) directs the Board of Regents to establish and define the role and programs of each institution.
- UCA 53B-16-102 (5) provides the Board of Regents with the authority to establish branches, extension centers, and programs.

### ***Intent Language***

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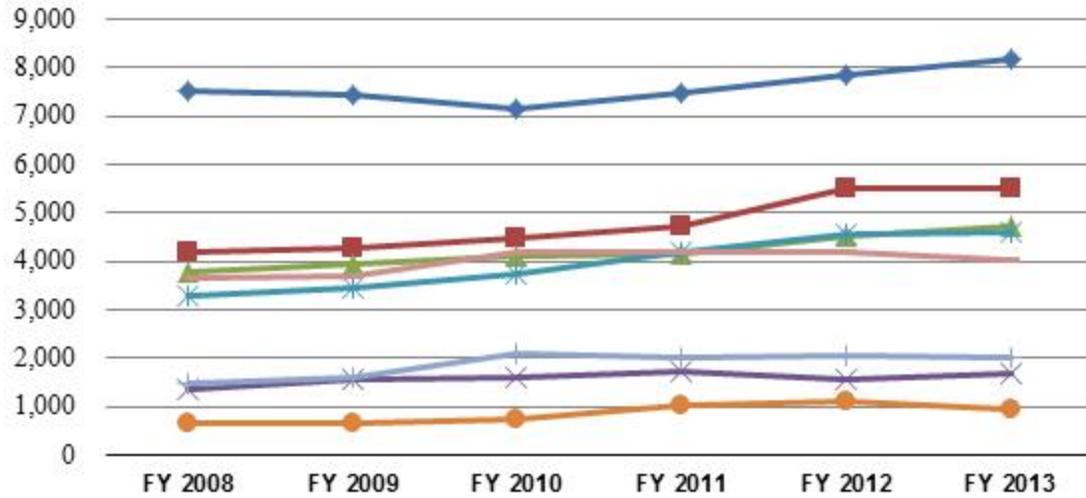
For FY 2014, the Legislature approved intent language directing the criteria institutions must meet in order to receive a portion of the \$1 million approved as Performance-Based Funding. These criteria focus on improving retention and completion, improving delivery of math courses, including remedial/developmental; and increasing graduate education.

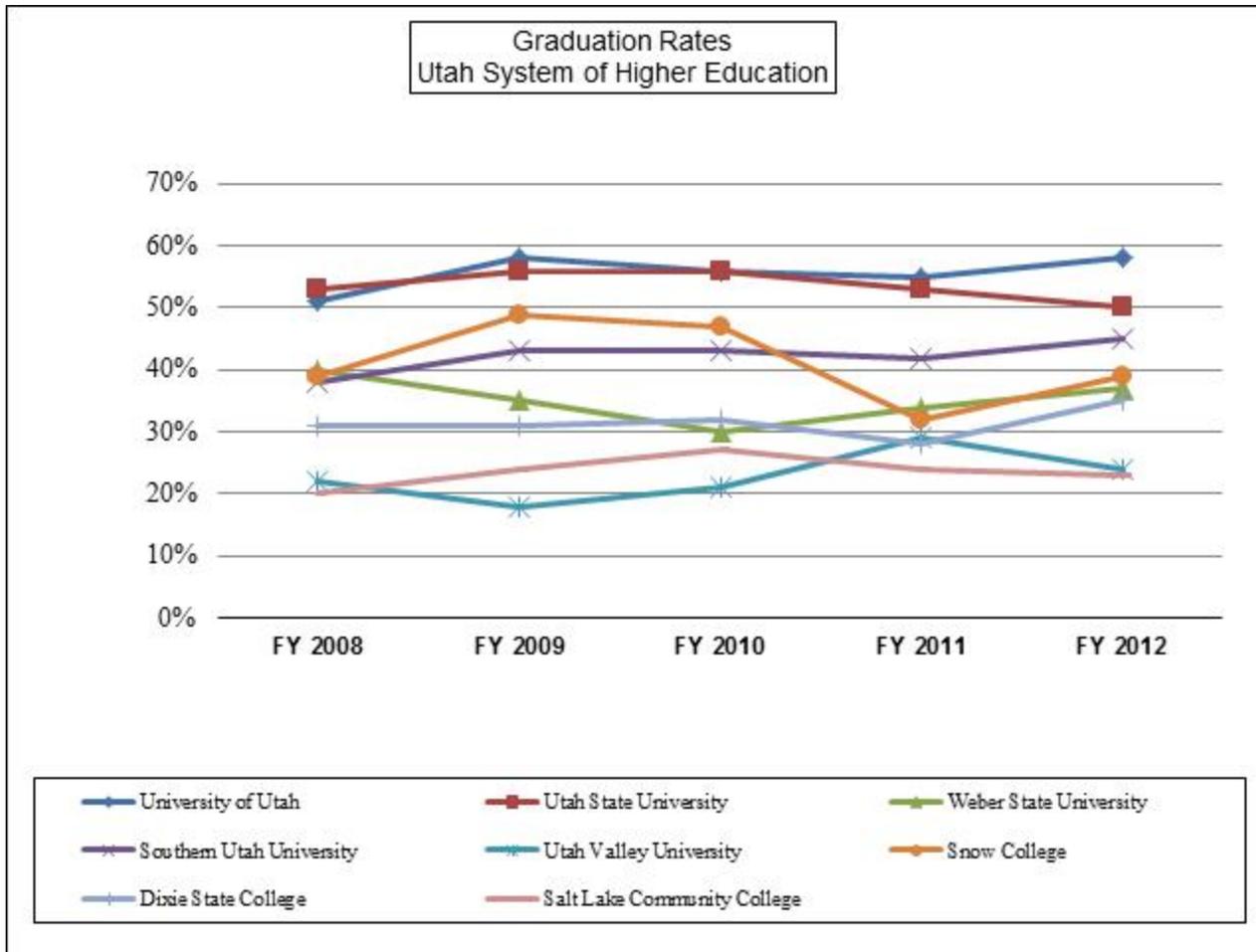
The Board of Regents has approved each institution's plans to show improvement in the outlined areas. Upon approval of the targets being met at the end of FY 2014, the Board will allocate the funding to the institutions.

***Performance***

The following graphs show the degrees conferred and the graduation rates at each USHE institution. More detailed information can be found in each institution's Education and General line item.

Degrees and Certificates Awarded  
Utah System of Higher Education





**Funding Detail**

During the 2013 General Session, the Legislature appropriated a total budget of \$1,450,081,800 for FY 2014, which includes \$438,793,300 from the General Fund and \$345,880,500 from the Education Fund.

**Table 1: Operating and Capital Budget Including Expendable Funds and Accounts**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$426,214,400	\$442,164,600	\$0	\$442,164,600	(\$10,318,900)	\$431,845,700
General Fund, One-time	(\$105,096,300)	(\$3,371,300)	(\$64,000,000)	(\$67,371,300)	\$67,446,300	\$75,000
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$308,566,300	\$339,865,000	\$0	\$339,865,000	\$100,290,700	\$440,155,700
Education Fund, One-time	\$105,750,000	\$6,015,500	\$63,936,700	\$69,952,200	(\$66,343,300)	\$3,608,900
Federal Funds	\$5,474,200	\$4,205,400	\$0	\$4,205,400	\$0	\$4,205,400
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$652,139,600	\$640,372,300	\$16,885,000	\$657,257,300	\$2,813,200	\$660,070,500
Dedicated Credits - Land Grant	\$1,836,900	\$1,108,500	\$0	\$1,108,500	\$0	\$1,108,500
Federal Mineral Lease	\$2,882,400	\$1,745,800	\$0	\$1,745,800	\$0	\$1,745,800
GFR - Cigarette Tax	\$4,800,000	\$4,800,000	\$0	\$4,800,000	\$0	\$4,800,000
GFR - Land Exchange Distribution Account	\$45,200	\$232,400	\$0	\$232,400	\$0	\$232,400
GFR - Tobacco Settlement	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000
GFR - Workplace Safety	\$88,300	\$152,500	\$0	\$152,500	\$2,300	\$154,800
Transfers - Commission on Criminal and Juvenile Justice	\$34,500	\$34,500	\$0	\$34,500	\$0	\$34,500
Transfers - HED	\$11,446,000	\$7,040,400	\$633,400	\$7,673,800	\$0	\$7,673,800
Beginning Nonlapsing	\$62,786,300	\$62,305,800	\$5,620,500	\$67,926,300	(\$5,409,300)	\$62,517,000
Closing Nonlapsing	(\$67,926,400)	(\$60,589,600)	(\$4,718,700)	(\$65,308,300)	\$5,415,300	(\$59,893,000)
<b>Total</b>	<b>\$1,413,041,400</b>	<b>\$1,450,081,800</b>	<b>\$18,356,900</b>	<b>\$1,468,438,700</b>	<b>\$93,896,300</b>	<b>\$1,562,335,000</b>

Agencies	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
University of Utah	\$486,251,400	\$485,885,900	\$21,345,000	\$507,230,900	\$8,723,800	\$515,954,700
Utah State University	\$288,493,800	\$293,409,500	(\$3,333,400)	\$290,076,100	\$12,119,300	\$302,195,400
Weber State University	\$129,524,400	\$132,901,300	\$3,049,200	\$135,950,500	\$6,866,800	\$142,817,300

Southern Utah University	\$64,919,400	\$67,726,200	(\$2,083,500)	\$65,642,700	\$1,394,700	\$67,037,400
Utah Valley University	\$156,550,800	\$168,995,200	(\$3,205,700)	\$165,789,500	\$25,833,100	\$191,622,600
Snow College	\$28,715,100	\$28,628,700	\$42,900	\$28,671,600	\$1,913,800	\$30,585,400
Dixie State University	\$46,136,400	\$47,148,700	\$913,900	\$48,062,600	\$6,210,700	\$54,273,300
Salt Lake Community College	\$122,350,000	\$128,264,400	\$1,442,000	\$129,706,400	\$18,509,700	\$148,216,100
State Board of Regents	\$32,099,200	\$31,915,200	\$84,900	\$32,000,100	\$4,153,300	\$36,153,400
Utah College of Applied Technology	\$58,000,900	\$65,206,700	\$101,600	\$65,308,300	\$8,171,100	\$73,479,400
<b>Total</b>	<b>\$1,413,041,400</b>	<b>\$1,450,081,800</b>	<b>\$18,356,900</b>	<b>\$1,468,438,700</b>	<b>\$93,896,300</b>	<b>\$1,562,335,000</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,077,640,300	\$1,089,561,400	\$47,460,000	\$1,137,021,400	\$70,215,600	\$1,207,237,000
In-state Travel	\$12,789,100	\$6,604,400	\$715,800	\$7,320,200	(\$112,800)	\$7,207,400
Out-of-state Travel	\$0	\$15,500	\$0	\$15,500	\$0	\$15,500
Current Expense	\$233,513,000	\$316,492,200	(\$35,233,000)	\$281,259,200	\$21,513,600	\$302,772,800
DP Current Expense	\$0	\$3,300	(\$3,300)	\$0	\$0	\$0
Capital Outlay	\$12,582,900	\$10,102,300	\$591,300	\$10,693,600	(\$416,300)	\$10,277,300
Other Charges/Pass Thru	\$76,516,100	\$27,302,700	\$4,826,100	\$32,128,800	\$2,696,200	\$34,825,000
Trust and Agency Disbursements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,413,041,400</b>	<b>\$1,450,081,800</b>	<b>\$18,356,900</b>	<b>\$1,468,438,700</b>	<b>\$93,896,300</b>	<b>\$1,562,335,000</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	14,148	14,187	290	14,478	(260)	14,218
Actual FTE	14,022	0	0	0	0	0
Vehicles	2,020	2,011	46	2,057	(46)	2,011

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COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.