

## UTAH SYSTEM OF HIGHER EDUCATION 2014-2015 OPERATING BUDGET REQUEST

**Mission Based Funding: Acute Equity Initiatives**                      **Total: \$69,705,000**

To support funding equities and past institutional growth, the Commissioner and Presidents adopted a statement of principles and parameters to address funding within the system. These principles are as follows.

- Utah resident students in USHE should receive similar state support based on institutional mission and student type.
- To address inequities, it must all be new state tax funds—no reallocations.
- The legislative request should be realistic and achievable within one to three years.
- New equity funding should mitigate tuition increases.

The most acute funding equities have occurred mostly when institutions with open-access missions have grown more rapidly than state funding. This request is to address acute equity for USHE institutions at or below 90% of the regional average per resident undergraduate student FTE. The recommended funding request by institution, for fiscal year 2014-15 is detailed below.

### UTAH STATE UNIVERSITY REGIONAL CAMPUSES    \$7,830,600

#### **Instructional Support \$4,000,000**

Funding is requested for the addition of new part-time and full-time faculty at Utah State University. These faculty will address a range of instructional needs, particularly in high-demand classes, through face-to-face, broadcast and on-line delivery methods. In addition, new faculty lines will be deployed across the university in order to meet emerging demands for educational programs, particularly in rural Utah. Personnel with expertise in instructional design and multi-media will also be hired to help faculty with course development and evaluation. Continued robust growth and new program needs at our regional campuses requires the additional of new faculty and support positions, both at the Logan campus and across the state.

#### **Student Support \$2,330,600**

Funding will be used to enhance support services directed towards students, particularly at USU's regional campuses. Personnel will be added in the offices of academic advisement, career services, registration and financial aid. Coordination of staffing across all USU campuses will increase efficiency and effectiveness of student services.

#### **Instructional Technology \$1,500,000**

Funding is needed to expand instructional technology, both software and hardware, that will enhance learning across a variety of classes. These classes will be offered primarily through broadcast and on-line formats. In addition, distance delivery and receiving systems will be

added to classrooms across the USU system to increase access to broadcast courses regardless of the students' and instructors' locations. These resources will create additional opportunities for students at the USU regional campuses to complete graduation requirements.

## **WEBER STATE UNIVERSITY**

**\$6,200,600**

### **Dream Weber (need-based aid) Expansion \$400,000**

The Dream Weber program targets low income populations in Northern Utah and is central to WSU's open-access mission. Presently, Pell Grant eligible individuals with a household income of \$30,000 or less who are willing to attend college full time (12 hours) can have their full tuition and fees covered for up to 8 semesters. This is the Dream Weber promise. The expansion proposed here would increase the household income cut-off to \$40,000.

### **Tuition Increase Mitigation of 3% \$1,929,000**

It is vital that WSU maintain low tuition so that residents in our service area can continue to afford college. We are requesting state funding to replace 3% our Tier 1 tuition increase for FY15. This would enable WSU to maintain low tuition levels but still fund compensation and other urgent budget priorities.

### **Unfunded Enrollment Growth \$3,871,600**

Growth has not been funded at WSU for several years. Presently, our FY14 budget-related-enrollment level is expected to be at 14,266 FTE. This is 2683 FTE students above our funded target. We are seeking funding for 1936 of these students (72% of the total unfunded amount).

**Outcomes** - The primary outcomes of this initiative will be increased participation and graduation. This request represents a vital investment if the state is to achieve the goal of 66 percent by 2020.

**Assessment** – We will continue to track the improvement in participation and graduation numbers over time.

## **DIXIE STATE UNIVERSITY**

**\$4,529,500**

Enrollment at Dixie State University has grown nearly 40 percent since Fall 2008. The University has strategically allocated resources to meet pressing needs during this period of growth, but many departments across campus have been stretched thin as workload requirements have dramatically outpaced funding availability. Acute Equity funding of \$4,529,500 would enable DSU to strengthen core instructional and support operations, positioning the institution to absorb further growth and develop new high-demand academic programs. Key areas of need include the following:

**Academic Enhancement \$2,000,000**

Provide additional full-time and adjunct faculty, improvements in teaching methods and instructional technology, and administrative support for growing academic programs.

**Campus Infrastructure \$1,500,000**

Provide Technology, equipment, and additional support personnel in facilities, finance, and information technology.

**Student Services \$1,029,500**

Expand capacity and improve quality of service in academic advisement, career counseling, enrollment services, student activities, and health and wellness

**UTAH VALLEY UNIVERSITY****\$29,429,400****Support Students in Completing their Educational Goals and Professional Preparation \$8,929,400*****Improve Retention and Completion***

- Provide students greater mentoring opportunity and access to upper division and critical path courses by improving the percent of instruction delivered by salaried faculty to 55% and reducing the student-to-faculty ratio.
- Enhance student support services by reducing student-to-advisor ratio, expanding retention program support, and increasing tutoring services for math, writing, and critical path courses.
- Expand engaged learning and career exploration opportunities including internships & undergraduate research.

**Provide Access and Opportunity for a Broad Range of Students in Meeting Regional Educational Needs \$8,050,000*****Provide Program/Course Offerings to Meet Student Demand and Regional Needs***

- Expand capacity of STEM programs.
- Identify and implement new academic programs and disciplines (non-credit through masters).
- Increase number and capacity of program/course offerings (including upper division) through distance delivery, satellite locations, and evening/weekend.

***Fulfill Community College Access Mission***

- Provide tuition differential for freshman and sophomore students and satellite campuses.

**Foster a Culture of Academic Rigor and Professional Excellence \$4,700,000*****Champion Learning in an Academically Rigorous Environment***

- Adequate and sustainable adjunct faculty pool, training, and support.
- Ensure adequate instructional resources including library materials, software labs, and equipment.

**Operate Effectively and Efficiently Through Innovative Use of Technology and Professional Practices \$7,750,000**

***Provide Adequate Human and Technology Resources for Instruction, Student Support, and Administrative Needs***

- Implement and sustain strategic technology solutions, systems, and infrastructure.
- Provide adequate and stable staffing solutions to support existing programs/services, respond to increasing Federal, state, and accreditation compliance, and meet the demands of a large university.

**SALT LAKE COMMUNITY COLLEGE**

**\$21,714,900**

**Instruction \$8,558,900**

- Implementation of Full-time Faculty Rank Structure.
- New Full-time Faculty for high demand Gen Ed and CTE courses.
- General Support for Workforce and Economic Development Operations.
- Ongoing support for new programs such as Visual Arts and Design and Health Information Technology.
- Institution and program accreditation costs.

**Student Services \$1,002,700**

- Additional staff support in student service programs (i.e. financial aid, admissions, orientation, student outreach).
- Conversion of soft funded positions to E&G support to minimize/decrease student fee increases in the future.
- Ongoing funding to support student employment opportunities.

**Infrastructure \$12,153,300**

***Personnel \$3,830,000***

- E&G funding for key new, soft-funded, or one-time funded positions
  - VP Government & Community Relations
  - Full-time Legal Counsel
  - Development Officer
  - Grants & Contract Administration
  - Additional Business Services Personnel in Facilities, Purchasing, HR, and Accounting
  - IT Personnel
  - Talent Management/Retention/Equity salary adjustments
  - Emergency Management Personnel and Operations Support

***Equipment & Facilities \$8,323,300***

- Equipment (New & Replacement)
  - Instructional

- IT Hardware, Wireless, Computers
  - Facilities Management Equipment
- Facilities
  - Acceleration of Debt Service Payments
  - Renovation Projects
- Annual Escalation Costs
  - IT Hardware and Software Costs
  - Institutional Leases and facility maintenance
  - Operating Expense Budget Adjustments