State & Local Public Higher Education Support Per Full-time Equivalent Student

<table>
<thead>
<tr>
<th>Year</th>
<th>Utah</th>
<th>U.S. Avg.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1991</td>
<td>$5,119</td>
<td>$4,000</td>
</tr>
<tr>
<td>1995</td>
<td>$5,383</td>
<td>$4,500</td>
</tr>
<tr>
<td>1996</td>
<td>$5,048</td>
<td>$5,000</td>
</tr>
<tr>
<td>1997</td>
<td>$5,756</td>
<td>$5,500</td>
</tr>
<tr>
<td>2000</td>
<td>$6,296</td>
<td>$6,000</td>
</tr>
<tr>
<td>2001</td>
<td>$7,106</td>
<td>$7,000</td>
</tr>
<tr>
<td>2002</td>
<td>$6,290</td>
<td>$6,500</td>
</tr>
<tr>
<td>2003</td>
<td>$5,338</td>
<td>$7,500</td>
</tr>
</tbody>
</table>

Source: National Center for Higher Education Management Systems

Top 3 Operating Budget Requests

- **Compensation**: $31.6M
  - 3% increase

- **Mission-Based Performance Funding**: $79.7M
  - $69.7M for *Acute Equity*
  - $10M for Distinctive Mission

- **Performance Funding**: $2M

2/5/2014
Compensation – 3% ($31.6 million)

- Merit-based 3% increase
- 80% of budget is people
- Higher Ed does not have a WPU to provide comp increases
- Online, automated, in a classroom, or on the screen – there are people involved

Acute Equity ($69.7 million)

Mission Based Equity Funding FY 2015
USHE Institutional $'s and Minimum Floor Per FTE

<table>
<thead>
<tr>
<th>Institution</th>
<th>Minimum</th>
<th>$'s Per FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>USU-Regional</td>
<td>$3,561</td>
<td>$4,800</td>
</tr>
<tr>
<td>WSU</td>
<td>$3,979</td>
<td>$4,352</td>
</tr>
<tr>
<td>DSU</td>
<td>$3,268</td>
<td>$3,979</td>
</tr>
<tr>
<td>UVU</td>
<td>$3,534</td>
<td>$3,979</td>
</tr>
<tr>
<td>SLCC</td>
<td>$3,534</td>
<td>$3,979</td>
</tr>
</tbody>
</table>

-$0 $1,000 $2,000 $3,000 $4,000 $5,000 $6,000
**Acute Equity ($69.7 million)**

- **Utah Valley University** $29,429,400 42%
- **Salt Lake Community College** $21,714,900 31%
- **USU Regional Campuses** $7,830,600 11%
- **Weber State University** $6,200,600 9%
- **Dixie State University** $4,529,500 7%

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**Distinctive Mission ($10 million)**

- Resources to further statewide strategic priorities
- Keep with institution’s specific mission
- Institutions propose plans in following areas
  - Increase participation
  - Improve student completion
  - Support economic development
- Accountable to the Legislature
Operational Imperatives

- Ongoing O&M for non-state funded projects approved by Legislature (1/3 of total) $1,947,200
- U of U Utility Infrastructure $3,900,000
- Higher Education Tech. Initiative (HETI) $1,200,000

Subtotal $7,047,200

USHE Programs

- Student Access
  - Regents’ and New Century Scholarships $6,000,000*
  - Success Stipends - Work-study & grants $1,000,000
  - Engineering/Computer Science Scholarships $250,000

- Collaborations
  - Tech. Intensive Concurrent Enrollment $150,000
  - Utah Academic Library Consortium $250,000

Total $7,650,000

*2014 Application Deadline was February 3, will have updated number next week
USHE Programs – Statewide Scholarships

State Initiatives

- Veterinary Medicine & Graduate Programs (USU) $3,000,000
- Student Access Support & Completion (SLCC) $3,400,000
- University Implementation (DSU) $2,500,000
- Rural Superintendents Concurrent Enrollment (Snow) $1,500,000

43% increase 2012-13