

Top 3 Operating Budget Requests

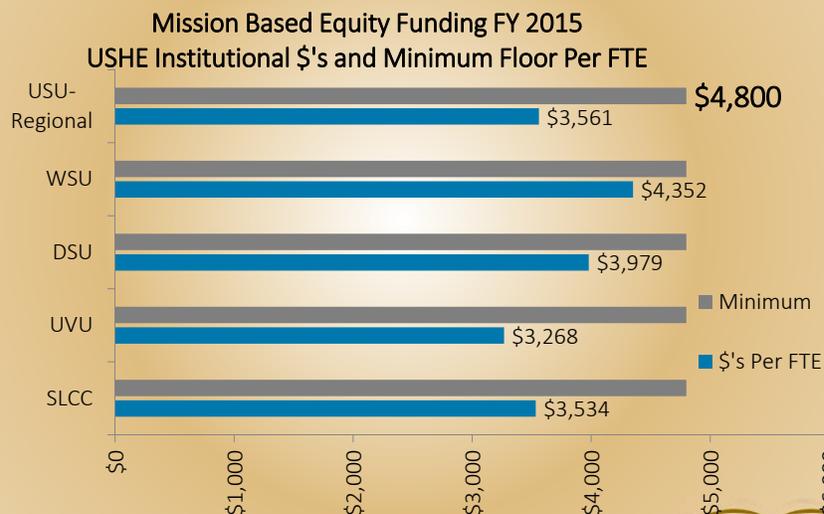
<p>Compensation</p> <ul style="list-style-type: none"> ▪ 3% increase 	<p>\$31.6M</p>
<p>Mission-Based Performance Funding</p> <ul style="list-style-type: none"> ▪ \$69.7M for <i>Acute Equity</i> ▪ \$10M for <i>Distinctive Mission</i> 	<p>\$79.7M</p>
<p>Performance Funding</p>	<p>\$2M</p>

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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)



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%

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

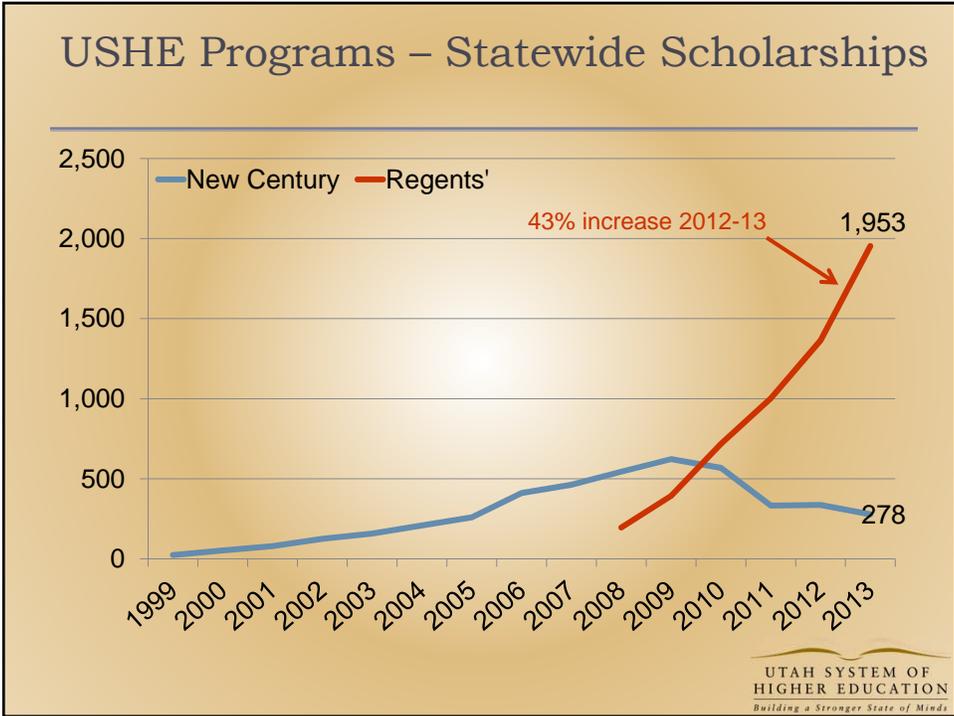
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USHE Programs

▪ 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*

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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

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