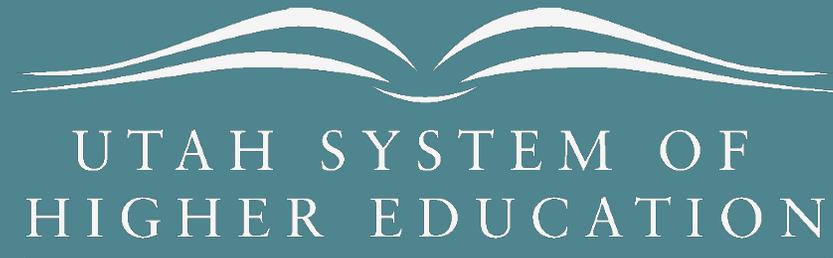




UTAH SYSTEM OF  
HIGHER EDUCATION

---



# 2016–17 Budget Priorities

Daniel W. Campbell, Chair  
Utah State Board of Regents

David L. Buhler  
Commissioner of Higher Education



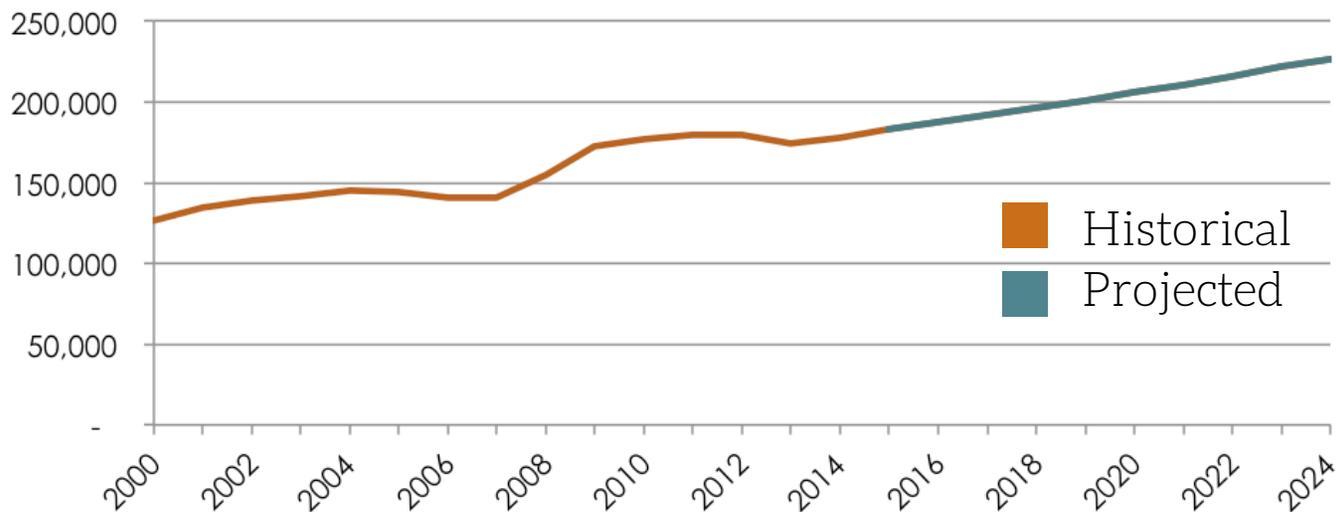
# Utah: A State of Opportunity

Utah State Board of Regents Strategic Plan 2025

# Key Issues in Utah Higher Ed

- Increasing capacity to serve 50,000+ students by 2025
- Increasing educational attainment of Utahns to meet workforce demand

**USHE Student Enrollments 2000-2024**



# An Inflection Point...

Will Utah build upon recent successes and more fully become a state of opportunity and a prosperous leader in the global economy?

Or, is Utah satisfied with being in the middle of the pack among states in the percent of its population with a college education?

# Strategic Objectives

Approved by the Board of Regents Jan. 2015

## Affordable Participation

Increase the number of Utahns who decide to access, are prepared for, and succeed in higher ed

---

## Timely Completion

Increase the percentage of students who persist in and graduate from higher ed

---

## Innovative Discovery

Encourage innovation as a core value at each USHE institution, in keeping with its distinct mission

# Performance Focused Budget Priorities 2016-17

1. Compensation

2. Access & Affordability

3. Market Demand Programs

4. Performance Funding

5. Statewide Initiatives

# Performance Focused Budget Priorities 2016-17

## 1. Compensation

\$32,023,500

- 3% merit increase (including 7.3% health increase)
- 75% state portion
- Competing in national market - aligned to discipline
- Faculty/staff is below market median
- Performance based
- 85% of operating budget is personnel

# Performance Focused Budget Priorities 2016-17

## 2. Access & Affordability

\$8,670,000

- Helps maintain equity
- Accounts for continued student growth
- Based on Fall 2015 end-of-term enrollment growth
- Tied to actual cost
- Rewards more efficient institutions

# Performance Focused Budget Priorities 2016-17

## 3. Market Demand Programs

\$10,000,000

- Graduate programs
  - University of Utah: \$4 million
  - Utah State University: \$2 million
- Non-graduate initiatives
  - Remaining 6 institutions
  - Based on 50% FTE share/50% Budget share

# Performance Focused Budget Priorities 2016-17

## 4. Performance Funding

\$15,000,000

- Based on SB 232 (2015)
  - Degrees & certificates awarded
  - Services to underserved students
  - Responsiveness to workforce needs
  - Institution efficiency
  - Graduate research (research universities)

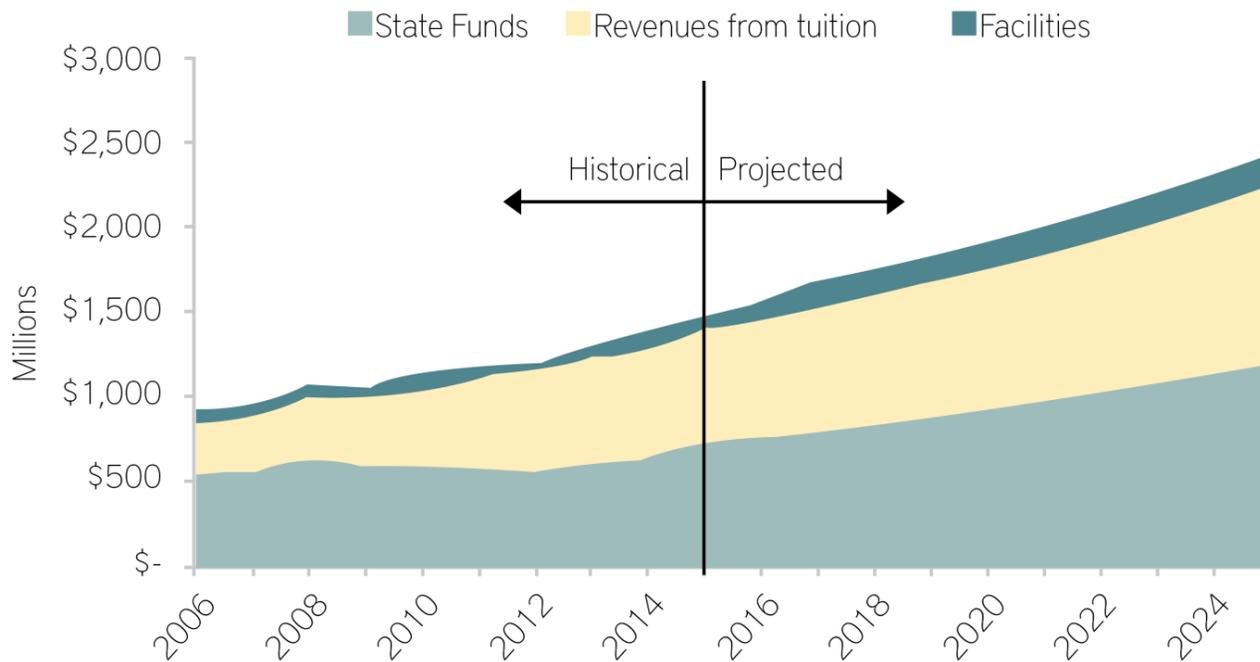
# Performance Focused Budget Priorities 2016-17

## 5. Statewide Initiatives

\$10,514,000

- **Enhance Cyber Security (\$2,500,000)**
  - Higher ed maintains highly sensitive data
  - As more data is accessible, must be kept secure
  - Cyber attack threats continue to increase
- **Regents' Scholarship (\$8,014,000)**
  - 20% growth over 2015
  - Replacing one-time funds
  - All funds awarded to scholarship recipients

# Investing in the Long-term



9%  
Overall  
increase  
requested

In support of 10-  
year strategic  
plan objectives



UTAH SYSTEM OF  
HIGHER EDUCATION

---