

## 2018-19 Unified Budget Priorities

The USHE operating budget request reinforces the Board of Regents' Strategic Priorities of *Affordable Access*, *Timely Completion* and *Research/Workforce*, along with program expansion in programs targeted to meet workforce demand. The request for FY2019 is \$80,211,800 and would result in an 8.5% increase in state tax funds for USHE operations, this includes a 2% performance-based compensation increase along with targeted equity adjustments\*.

### Student Growth & Capacity

**\$15,969,000**

**Expand capacity in critical courses:** Increase the number of students in targeted courses - specifically general education courses that are over-capacity and feeder programs that support workforce-critical programs (e.g. biology, mathematics, writing). This includes expansion of high impact student experiences such as capstone projects, personalized courses, internships and student-industry partnerships.

**Information, classroom & data technologies:** Increased costs associated with software maintenance, classroom technologies, "big data" capabilities for students, accessibility compliance, technology upgrades to keep pace with industry-driven changes (e.g. software, lab technologies, machinery).

**Innovative course delivery:** Expansion of rural concurrent enrollment services, summer course availability, hybrid tech-intensive courses, and competency-based programs.

**Business & student support:** To improve service levels to students including wi-fi availability, admissions and financial aid processes, and campus security. Also covers increased operational costs including fuel and power, water and sewer, state audit fees, workers compensation.

	Expand capacity in critical programs	Information classroom & data technologies	Innovative course delivery	Business & student services support	Total
University of Utah	\$ 2,750,000				\$ 2,750,000
Utah State University	\$ 1,000,000		\$ 500,000		\$ 1,500,000
Weber State University	\$ 800,000	\$ 800,000		\$ 300,000	\$ 1,900,000
Southern Utah University	\$ 500,000				\$ 500,000
Snow College	\$ 385,000		\$ 300,000	\$ 160,000	\$ 845,000
Dixie State University	\$ 1,065,000	\$ 340,000		\$ 290,000	\$ 1,695,000
Utah Valley University	\$ 3,093,300	\$ 1,389,700	\$ 650,000		\$ 5,133,000
Salt Lake Community College	\$ 790,000		\$ 426,000	\$ 430,000	\$ 1,646,000
<b>Total</b>	<b>\$10,383,300</b>	<b>\$ 2,529,700</b>	<b>\$ 1,876,000</b>	<b>\$ 1,180,000</b>	<b>\$15,969,000</b>

### Completion

**\$ 7,958,000**

**Reduce barriers to completion:**

Mental health services, expansion of K-16 partnerships focused on college preparation. Targeted financial aid to underserved populations and students with significant financial barriers. Support, mentoring and programming for refugee students. This also includes a focus on improving the first-year student experience and streamlining general education courses to improve student retention and throughput.

	Reducing Barriers	Guided pathways/analytics	Total
University of Utah		\$ 750,000	\$ 750,000
Utah State University	\$ 800,000	\$ 600,000	\$ 1,400,000
Weber State University	\$ 800,000	\$ 1,500,000	\$ 1,500,000
Southern Utah University	\$ 700,000	\$ 400,000	\$ 1,100,000
Snow College	\$ 505,000		\$ 505,000
Dixie State University		\$ 220,000	\$ 220,000
Utah Valley University	\$ 505,000	\$ 953,000	\$ 1,258,000
Salt Lake Community College	\$ 70,000	\$ 1,155,000	\$ 1,225,000
<b>Total</b>	<b>\$ 2,380,000</b>	<b>\$ 5,578,000</b>	<b>\$ 7,958,000</b>

\***Compensation Note:** 2% performance based compensation increase and an estimated 8% health premium increase = \$27,040,900. If fully funded, 1st tier tuition increase match would require a 1.2% tuition increase for FY19. The tuition funded portion (25%) required for the compensation package is estimated at \$7,740,200. USHE would also request any state retirement increases approved by Legislature for employees on the URS plans.

**Student analytics and guided pathways:** Leveraging big data capabilities to better inform students as well as adopt predictive analytics tools to measure in student success metrics in “real-time”. This will help bridge the college-to-career experience with more targeted advising, internship programming and other student partnerships more tightly aligned with employers and industry.

## Workforce

**\$15,848,900**

Expansion of programs focused on meet the needs in targeted industries based on state and regional employer demand. This priority is a direct reflection of the economic and employment USHE institutions have identified in working with industry:

	Nursing, Health, Wellness	Computer Science / IT	Engineering, Science, Aviation	Business, Hospitality, Tourism	Total
University of Utah	\$ 2,500,000		\$ 2,500,000		\$ 5,000,000
Utah State University	\$ 1,850,000	\$ 1,000,000		\$ 300,000	\$ 3,150,000
Weber State University	\$ 500,000		\$ 800,000		\$ 1,300,000
Southern Utah University	\$ 400,000		\$ 550,000	\$ 300,000	\$ 1,250,000
Snow College	\$ 300,000	\$ 250,000	\$ 400,000	\$ 200,000	\$ 1,150,000
Dixie State University	\$ 800,000	\$ 160,000	\$ 477,000	\$ 350,000	\$ 1,787,000
Utah Valley University	\$ 581,400	\$ 465,500	\$ 650,000		\$ 1,046,900
Salt Lake Community College	\$ 425,000	\$ 520,000		\$ 220,000	\$ 1,165,000
<b>Total</b>	<b>\$ 7,356,400</b>	<b>\$ 2,395,500</b>	<b>\$ 4,727,000</b>	<b>\$ 1,370,000</b>	<b>\$15,848,900</b>

## Statewide Priorities

**\$13,395,000**

**SB117 Performance Based Funding (\$3,850,000):** This request is to reward institutions in meeting the performance metrics adopted by the Board of Regents and ultimately ratified by the Utah Legislature in the 2017 Legislative Session.

**Higher Education Technology Initiative (\$4,900,000):** The Legislature recognized the importance of technology in providing higher education to students in the state by approving the Higher Education Technology Initiative (HETI) in the 1990s. The consortium helps institutions leverage technology funds through increased purchasing power for both hardware and software. The HETI budget has an ongoing base of almost \$4.6 million. Current infrastructure (wireless & network) maintenance is at a deficit and is reaching a critical point. This request is for maintenance of current enterprise services and security improvements.

**Regents' and New Century Scholarship (\$3,345,000):** Increased funding goes directly to support qualifying students. \$3,345,000 projected to fully fund awards to students for FY19, due to continued projected growth in scholarship awards.

**Utah Academic Library Consortium (\$1,300,000):** UALC was formed in 1971 to leverage economies of scale and improve availability to research materials relied upon by all student populations - from top-tier to undergraduate applied research. Legislative funding support has decreased 20% since 2002. This decrease, combined with the 6% average rate of cost increase for journals and databases means, means that UALC's purchasing power has significantly diminished.

## Board of Regents' (2018-19) Capital Facilities Priorities

1. Weber State University	Noorda Engineering Building	\$39,924,516
2. Dixie State University	Science, Engineering & Technology	\$50,000,000
3. Utah Valley University	Woodbury School of Business	\$64,250,000
4. Utah State University	Biology & Natural Resources	\$23,000,000
5. Southern Utah University	Child & Family Development	\$ 5,000,000
6. Salt Lake Comm. College	Herriman General Education	\$32,024,000
7. Snow College	Social Science & General Ed.	\$17,200,000
8. Utah State University	Center for Languages & Cultures	\$15,000,000