

USHE – FY 2021-22 Institutional and Board Priorities

Section 1: Compensation & Mandatory Increases

Faculty and staff are the backbone of the Utah System of Higher Education, and salary and benefits represent the single largest expenditure for USHE institutions. To reward performance and continue to attract world-class faculty and staff, the Board requests parity for USHE institutions with state employees in salary and benefit adjustments provided by the Utah Legislature. Exact increases will be determined during the 2021 legislative session. Every one percent of salary and salary-related benefits and 5% health insurance increase is approximately \$23,400,000. The Board will also request funding for mandatory cost increases to insurance premiums (\$3,860,000 for 2021-22) and other state-provided internal service funds, as well as employee health insurance premium increases comparable to state employees. Typically, the Legislature funds compensation increases with 75% state funds, leaving 25% to be covered by institutional tuition increases. For the 2021-22 budget year, the Board requests 100% funding for both compensation and mandatory increases.

Section 2: Technical Education Priorities **\$10,416,000**

Technical Education Growth and Capacity **\$6,055,000**

USHE technical education institutions were asked to provide funding requests for regionally critical technical programs experiencing capacity challenges related to student demand. The institutions provided detailed funding requests including performance indicators and explanations for need and demand. Specific institutional requests are listed below with additional detail available upon request.

Bridgerland Technical College	\$475,000
▪ Welding Technology	\$ 95,500
▪ Pharmacy Technician	\$ 73,500
▪ Public Service Program Support	\$ 67,000
▪ Diesel Mechanics	\$ 98,500
▪ Entrepreneurship Center Director	\$140,500
Davis Technical College	\$623,000
▪ Welding Technology	\$191,000
▪ Heating and Air Conditioning	\$120,000
▪ Medical Assistant	\$102,000
▪ Manufacturing Technology	\$ 90,000
▪ Heavy Equipment Operator	\$120,000

Dixie Technical College	\$520,000
▪ Automotive Technician	\$102,800
▪ Medical	\$121,400
▪ Heating, Cooling, Refrigeration	\$109,000
▪ Architectural and Mechanical Drafting	\$102,800
▪ Electrical Adjunct Instructors	\$ 42,000
▪ Plumbing Adjunct Instructors	\$ 42,000
Mountainland Technical College	\$2,005,500
▪ Campus Security Improvements	\$200,000
▪ Automotive Technology Expansion	\$253,000
▪ Diesel Technology	\$285,000
▪ Precision Machining	\$130,000
▪ Automated Manufacturing	\$220,000
▪ Welding Technology	\$250,000
▪ Information Technology	\$122,500
▪ Web Programming and Development	\$180,000
▪ Mobile Development	\$120,000
▪ Digital Marketing Analytics	\$120,000
▪ Medical Assistant	\$125,000
Ogden-Weber Technical College	\$480,000
▪ Apprenticeship Expansion	\$450,000
▪ Health Program Services Expansion	\$ 30,000
Salt Lake Community College – School of Applied Technology	\$400,000
▪ Certified Nursing Assistant	\$100,000
▪ Welding Technology	\$100,000
▪ Student Support	\$200,000
Snow College – Career and Technical Education	\$270,000
▪ Student Support	\$ 75,000
▪ Instructional Designer	\$ 90,000
▪ Faculty Support for 12 months	\$ 90,000
▪ Training	\$ 15,000
Southwest Technical College	\$309,500
▪ Human Resource Specialist	\$ 57,200
▪ Automotive Technician	\$ 95,000
▪ Pharmacy Technician	\$ 97,300
▪ Veterinary Assistant	\$ 60,000
Tooele Technical College	\$403,000
▪ Commercial Driver’s License	\$160,000
▪ Welding Technology	\$125,000
▪ Medical Assistant	\$118,000
Uintah Basin Technical College	\$300,000
▪ Electrical Apprenticeship	\$200,000
▪ Health Occupations	\$100,000

Utah State University – Eastern, Blanding, Moab**\$269,000**

- Welding Technology and Fabrication

\$269,000

Technical Education Equipment**\$2,500,000**

USHE technical education institutions and degree-granting institutions with regional technical education service areas submitted requests for equipment needed for growing programs. The targeted funding amount was allocated based on half the funding equally split and half the funding on enrollment.

▪ Bridgerland Technical College	\$301,500
▪ Davis Technical College	\$361,000
▪ Dixie Technical College	\$172,300
▪ Mountainland Technical College	\$321,600
▪ Ogden-Weber Technical College	\$306,300
▪ Salt Lake Community College - School of Applied Technology	\$138,700
▪ Snow College – Career and Technical Education	\$235,800
▪ Southwest Technical College	\$158,100
▪ Tooele Technical College	\$150,200
▪ Uintah Basin Technical College	\$183,200
▪ Utah State University – Eastern, Blanding, Moab	\$171,300

Technical Education Tuition**\$1,861,000**

The technical education tuition funding request of \$1,861,000 will replace lost revenue from converting certain technical education credit programs to not-for-credit technical education programs for Snow College and Salt Lake Community College. This tuition equalizing will fulfil their mission of providing low-cost technical education instruction in their service area. Snow College was appropriated \$200,000 in FY21 and the additional \$526,000 will complete their total funding request of \$726,000. Salt Lake Community College’s request of \$1,335,000 is the first of three years of a total funding request of \$4,005,000.

▪ Snow College	\$ 526,000
▪ Salt Lake Community College	\$1,335,000

Section 3: Degree-Granting Institution Priorities**\$30,385,600****Performance Funding****\$22,000,000**

The FY 2021-22 budget request for performance funding for degree-granting institutions is \$22 million. USHE institutions were provided a preliminary target funding amount for their institutional needs based on the statutory allocation of performance funding. Institutional plans for how they would use their portion of the performance funds are listed below with additional detail available upon request.

University of Utah	\$6,388,400
▪ Economic Development and Research	\$1,466,700
▪ Campus Safety and Mental Health	\$ 733,300
▪ Informatics, Data Science, Statistics	\$2,273,400
▪ Health Professions	\$ 925,000
▪ Capacity, Access, and Growth	\$ 586,700
▪ Career Ready to Work	\$ 403,300
Utah State University	\$4,330,300
▪ Stabilize Completion Initiatives	\$2,330,300
▪ Student Persistence and Completion	\$ 500,000
▪ Workforce Development	\$1,000,000
▪ Campus Safety	\$ 500,000
Weber State University	\$2,320,100
▪ Salary Catch-up	\$ 950,100
▪ Information Technology Security	\$ 100,000
▪ Retention and Recruitment Software	\$ 200,000
▪ Student and Academic Affairs - Retention and Student Success	\$ 620,000
▪ Student and Academic Affairs - Next Gen Workforce	\$ 450,000
Southern Utah University	\$1,254,600
▪ New Faculty to Support Institutional Growth	\$1,254,600
Dixie State University	\$1,112,900
▪ Full-time Faculty and Staff Positions	\$ 462,900
▪ Continue Transition to Division I Athletics	\$ 650,000
Utah Valley University	\$3,565,800
▪ Student Retention and Completions Analytics and Interventions	\$ 990,600
▪ Flexible Educational Opportunities for Timely Completion	\$ 838,200
▪ Digital Transformation	\$ 672,500
▪ Computer, Engineering, and Technology Program Expansion	\$ 752,000
▪ School Counseling Program	\$ 312,500
Snow College	\$ 623,400
▪ Front Line Staff	\$ 100,000
▪ Bottleneck Courses	\$ 180,000
▪ Student Success Advisor	\$ 73,000
▪ Student Wellness	\$ 79,000
▪ Information Technology	\$ 97,600
▪ Civil Rights Investigator	\$ 93,800
Salt Lake Community College	\$2,404,500
▪ Workforce Demand and Faculty	\$ 920,000
▪ Pathways Advising	\$ 662,000
▪ Institutional Sustainability	\$ 822,500
Growth Funding	\$4,400,000

The growth funding request of \$4.4 million is to expand offerings and other support services for three institutions that have demonstrated significant enrollment growth. This well-established growth

formula is based on actual year-to-year FTE enrollment increases in 100 FTE increments and associated direct instructional costs by course level.

- Southern Utah University \$ 246,000
- Dixie State University \$1,200,000
- Utah Valley University \$2,954,000

Promotion and Tenure \$3,300,000

The faculty promotion and tenure request of \$3.3 million supports those faculty receiving equity adjustments due to receiving tenure or rank promotions. A turnover savings reduction of 10% for retirements has been applied to all institutional requests.

- University of Utah \$ 786,500
- Utah State University \$1,078,600
- Weber State University \$ 444,900
- Southern Utah University \$ 90,400
- Dixie State University \$ 253,900
- Utah Valley University \$ 328,000
- Snow College \$ 130,700
- Salt Lake Community College \$ 187,000

Operation and Maintenance \$685,600

Three non-state funded projects approved by the Board in 2019 received funding for operation and maintenance in the 2020 General Session, but subsequently lost the funding during a special session. Ongoing operation and maintenance funding of \$685,600 is again requested for these facilities.

- University of Utah - Rio Tinto Kennecott Bldg Addition for Engg \$ 162,100
- Utah State University - Blanding Prof. Career and Tech Ed. Lab. \$ 194,600
- Salt Lake Community College – Westpointe Building \$ 328,900

Section 4: Systemwide Priorities \$2,680,000

Two areas have been identified for a systemwide funding request: a shared services consultant and a Title IX attorney. As shared services is a top priority of the Board, USHE requests the same \$2.5 million requested last year that will allow the Board to hire a consultant to create a business case for systemwide shared services. Additionally, a Title IX Attorney General position will provide a specialized attorney to handle the increased case volume, implement recent changes to Title IX requirements, and conduct institutional hearings across the System.

- Shared Services Consultant (one-time) \$2,500,000
- Title IX Attorney General \$ 180,000