

# Higher Education

2012-2013 Operating Budget Request



UTAH SYSTEM OF  
HIGHER EDUCATION  
*Building a Stronger State of Minds*



UtahState  
UNIVERSITY



WEBER STATE UNIVERSITY

SUU SOUTHERN  
UTAH  
UNIVERSITY



Salt Lake  
Community  
College

Prepared by the Office of the Commissioner of Higher Education

Utah System of Higher Education

## *OPERATING BUDGET REQUEST*

For the Fiscal Year

2012-2013

Submitted to

The Honorable Governor Gary R. Herbert

and

The Legislature of the State of Utah - *2012 General Session*

By the

Utah State Board of Regents

As adopted September 16, 2011

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UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds<sup>SM</sup>*

September 2011

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To the Honorable Gary R. Herbert  
Governor, State of Utah

Members of the Utah State Legislature

On behalf of the Utah State Board of Regents and the Utah System of Higher Education (USHE), I am pleased to submit an Operating Budget Request for 2012-2013. The State Board of Regents is required by law to recommend to the Legislature and the Governor a request for appropriations with the dual objectives of requesting resources "consistent with [institutional]... needs" and "consistent with the financial ability of the state" and to provide for an "equitable distribution of funds" among the higher education institutions. (U.C.A. 53B-7-101(4)(b).) Consistent with this charge, and to assist the Governor in preparation of his budget request, the State Board of Regents adopted its budget recommendation on September 16, 2011.

The Utah System of Higher Education budget request for FY 2012-13 calls for increased on-going funding of \$55.3 million (plus any compensation increases equal to public education and state employees) above the current year base budget, one-time increases of \$8 million and supplemental increases of \$2.5 million. Details are attached.

The Utah State Board of Regents, along with business, government, and community leaders, recognize that the future prosperity of our state is dependent upon the percentage of adult population with a post-secondary education. In 2010, the Board adopted a goal of 66% with a postsecondary credential by 2020, including 55% with an associate's degree or higher. This goal has been endorsed by Governor Gary Herbert, the Governor's Commission on Educational Excellence, and the business-led organizations: Prosperity 2020 and Education First.

It is clear that additional public investment is needed in public higher education institutions if quality and access are to be maintained, leading to strides necessary to reach the 66% goal. Several institutions are currently experiencing course sections at capacity, meaning some students are unable to enroll for needed courses. Furthermore, Higher Education operates in a national, sometimes international, competitive market; the best faculty and key staff are never short of opportunities to work elsewhere, and losing them weakens the academic quality and effectiveness of our institutions.

The requested state resources will assist the Utah System of Higher Education in providing the quality educational offerings and economic development initiatives that directly benefit students and their families and will promote economic recovery and future economic growth.

Thank you for your consideration.

Sincerely,



William A. Sederburg  
Commissioner of Higher Education

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UTAH SYSTEM OF  
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**Utah System of Higher Education  
Operating Budget Request Summary (Tax Funds Only)  
FY 2012-13 and FY 2011-12 Supplemental**

**ESTIMATED FY 2012-13 STATE TAX FUNDS ADJUSTED BASE BUDGET      \$   661,290,000**

**New Ongoing Funding** ***Base Compensation* +      \$55,272,700**

**1 Compensation Merit & Retention** Base Compensation\*  
5,000,000

**2 Mission Based Performance Funding** 33,955,000

**3 Excellence and Efficiency In Education** 5,800,000

**4 Operational Imperatives - O & M for Non-State Funded Projects** 2,567,700

**5 USHE Programs** 7,950,000

*Ongoing Funds Base Budget Percentage Increase* 8.4%

**One-Time Funding** **\$8,050,000**

**Supplemental Funding** **\$2,453,000**

\*Equitable Compensation Package, salaries & benefits, with State and Public Education Employees



Table 1

## Utah System of Higher Education

## Operating Budget Request Summary (Tax Funds Only)

FY 2012-13 and FY 2011-12 Supplemental

ESTIMATED FY 2012-13 STATE TAX FUNDS ADJUSTED BASE BUDGET

\$ 661,290,000

## USHE BUDGET PRIORITIES (On-Going Increase)

\$55,272,700 plus Base Compensation

		<i>Base Compensation</i>
<b>1. Compensation</b>		
A. Base Compensation Package*		TBD
B. Merit and Retention		5,000,000
<b>2. Mission Based Performance Funding</b>		<b>33,955,000</b>
A. Enrollment Growth (60% of Prior Year's Growth - Total Need \$17,000,000)	10,000,000	
B. Distinctive Mission**	10,000,000	
1. Participation Initiatives		
2. Completion Initiatives		
3. Economic Development Initiatives		
C. Equity	8,000,000	
D. Historic Unfunded Enrollment Growth (10% of 7 Years Growth - Total Additional \$58,000,000)	5,955,000	
<b>3. Excellence and Efficiency In Education</b>		<b>5,800,000</b>
A. Technology Intensive Courses	500,000	
B. Utah Jobs	1,550,000	
1. Utah Cluster Acceleration Partnership (UCAP)	750,000	
2. Coordination of Data	250,000	
3. Utah Futures	550,000	
C. Efficiency in Higher Education		
1. Higher Education Technology Initiative (HETI)	2,000,000	
2. Utah Academic Library Consortium (UALC)	750,000	
3. USHE Collaborative Programs	1,000,000	
<b>4. Operational Imperatives - O &amp; M for Non-State Funded Projects</b>		<b>2,567,700</b>
<b>5. USHE Programs</b>		<b>7,950,000</b>
A. Regents' Scholarship	1,700,000	
B. Success Stipends (Need Based Financial Aid - Formerly UCOPE)	3,000,000	
C. Career & Technical Education (Partner With UCAT)	3,000,000	
D. Utah Engineering and Computer Science Scholarship Program	250,000	

\*Equitable Compensation Package, salaries &amp; benefits, with State and Public Education Employees

\*\*Categorical Allocation: 1/3 each to Participation, Completion &amp; Economic Development. Participation institutional distribution based on budget related FTE. Completion &amp; Economic Development institutional distribution based on institutional tax funds to total tax funds.

## ONE-TIME INCREASES

\$8,050,000

1. Higher Education Technology Initiative (HETI)	2,000,000	<u>\$8,050,000</u>
2. Utah Academic Library Consortium (UALC)	1,000,000	
3. Excellence and Efficiency In Education (Technology Intensive Courses \$2,500,000, Utah Jobs \$1,550,000 & USHE Collaborative Programs \$1,000,000)	5,050,000	

## SUPPLEMENTAL INCREASES

\$2,453,000

1. O&M Requests for Non-State Funded Projects		<u>\$2,453,000</u>
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## REQUEST SUMMARY

<b>USHE Budget Priorities</b>	<b>\$55,272,700 plus Base Compensation</b>	
	USHE Priorities Request Percent Increase	8.4%
<b>One-time Increases</b>		<b>\$8,050,000</b>
<b>Supplemental Increases</b>		<b>\$2,453,000</b>

## USHE Strongly Supports

1. Utah Science Technology and Research (USTAR)	\$10,000,000
2. Utah Business and Education Support Trust (UBEST)	\$300,000
3. Utah Futures.org Implementation	\$3,500,000
4. Utah Data Alliance (UDA)	\$500,000
5. Utah Education Network (UEN)	TBD

# UTAH SYSTEM OF HIGHER EDUCATION 2012-2013 OPERATING BUDGET REQUEST

## OVERVIEW

The State Board of Regents (SBR) and the Utah System of Higher Education (USHE) recommend that the Utah State Legislature adopt the USHE 2012-13 Operating Budget Request. The funding request is to support the missions of Utah's public colleges and universities in meeting the educational and economic needs of the State of Utah.

The 2012-13 USHE Operating Budget Request was initially approved by the Regents September 16, 2011 and updated on January 11, 2012. The request calls for an ongoing State appropriations increase of \$55,272,700 in addition to base compensation increases equivalent to that of public education and other public employees. This ongoing budget request represents an 8.4 percent increase above the fiscal year 2011-12 base budget (not including new compensation dollars). The budget request also includes one-time and supplemental increases that total \$8,050,000 and \$2,453,000, respectively.

## USHE 2012-13 STATE TAX FUNDS REQUEST

The State Board of Regents established budget priorities for FY 2012-13 that comply with the statutory obligations prescribed in **Utah Code 53B-7-101**. The request is consistent with the most pressing budget needs of the institutions and distributes funding in a fair and equitable manner. The USHE Budget Request of approximately \$65 million in state tax funds (plus compensation) consists of three components - (1) USHE On-Going Budget Priorities, (2) One-time Increases, and (3) Supplemental Increases. The State Board of Regents requests that the Legislature provide funds to support the request and allow the Regents and institutions flexibility to prioritize and manage institutional needs.

The following provides a brief description of items enumerated in the "2012-13 Operating Budget Tax Funds Request."

**USHE Budget Priorities** **\$55,272,700**

USHE Budget Priorities for 2012-13 fall into five categories: (1) Compensation; (2) Mission Based Performance Funding (3) Excellence and Efficiency in Education (4) Operational Imperatives; and (5) USHE Programs.

### **1. Compensation:**

The 2012-13 USHE budget request for compensation support is comprised of a base compensation increase equitable with other State employees and funding to address merit and retention.

#### **A. Base Compensation Package**

**TBD**

The Regents ask that Higher Education employees receive the same state funded compensation package increase offered to all other state and public education employees, including any medical insurance and retirement rate adjustment increases. USHE competes in a national market for many of its personnel and must be sensitive to market salary levels to ensure that the institutions are able to recruit and retain well qualified faculty and staff members.

**B. Merit and Retention** **\$5,000,000**

The Regents also ask that funding be appropriated to allow institutional presidents to recognize and reward meritorious service and to address critical retention issues.

**2. Mission Based Performance Funding:** **\$33,955,000**

During the 2011 session, the Utah State Legislature passed Senate Bill 97 entitled Higher Education Mission Based Funding. This bill directed the USHE to include Mission Based Funding in the consolidated budget request. Further, the bill requires that USHE address enrollment growth, strategic priorities (Distinctive Mission), funding equity, and unfunded historic growth.

**A. Enrollment Growth** (60% of Prior Year's Growth – Total Need \$17,000,000) **\$10,000,000**

Since last year, the Utah System of Higher Education experienced an enrollment increase of 5,989 Utah resident students (Annualized Budget Related FTE). This represents a 5.8% increase in enrollment. To serve the additional students, the campuses added classes and increased available services, to the extent possible, in an effort to provide educational opportunities in an economic period where education is a solution for individual Utah citizens and for the economic future of the State. To assist the campuses in accommodating the additional students, the USHE System is requesting \$10,000,000 (60% of the unfunded enrollment growth for the past year).

The enrollment growth budget request is based on the traditional enrollment growth funding formula that utilizes actual, based on end-of-term, Utah resident FTE student enrollment growth for the most recently concluded year to determine the number of additional students to be funded (future emphasis on completed courses).

**B. Distinctive Mission** **\$10,000,000**

To support the Regents' Strategic Plan of increasing participation, completion and economic development and to promote distinct institutional missions, the following initiatives have been identified by the campuses. For each institution, the initiatives are categorized by the objective and include the description, rationale and the assessment criteria in which to measure success. The initiatives are detailed below.

**University of Utah** **\$3,005,400**

**Completion**

**Early, Proactive Intervention to Boost Retention** **\$302,700**

**Description** - Given the one time funding from the prior year, the University was able to begin the training of orientation leaders. These retention specialists will proactively contact new students (freshmen and transfers) and sophomores in order to help those students overcome impediments to staying in college during their first two years.

**Rationale** - Based on their training and the familiarity they gain working with new students, orientation leaders constitute an untapped resource that can help with student retention. Significant attrition occurs in the early college years. Research shows that proactively engaging with students in that period can make a significant difference in the likelihood that they will stay in college and graduate.

**Assessment** - Tracking changes in first semester to second semester and first year to second year retention will be the primary assessment activity. In addition we will track the number of one-to-one contacts, the perceived value of those contacts, and the nature of the difficulties new students are confronting. This will constitute both an evaluative and a formative assessment. The former may well lead to additional interventions.

Budgetary Allocation

Compensation \$227,000

Operating Expense \$75,700

**Undergraduate Research Opportunity Program (UROP)**

**\$326,300**

**Description** - UROP allows undergraduates to work with faculty sponsors on original research, scholarship or creative projects. The program pays students for up to two semesters to work on their projects. Students get help in finding a faculty sponsor. The program is highly selective. Many worthy students are denied acceptance due to existing budgetary constraints. The funding requested would be used to increase the number of students accepted into the program.

**Rationale** - In 2010-11 UROP served 290 students, or less than 2% of our undergraduate population. While UROP students tend to be self-selecting from among the best at the U, this is a smaller number than we should be serving. Compared to other members in the PAC 12: UC Berkeley's program serves more than 1500 students a year and the University of Washington's, 750. An additional \$302,700 would allow us to increase our program size significantly.

**Assessment** - Success of UROP students is indicated by their ability to refine the areas of their research interests, which translates into greater methodological sophistication, all of which can be measured by presentation of papers at conferences, publications, and admission to highly selective graduate schools. The current rate of graduate school attendance by UROP students is 95%.

Budgetary Allocation

Compensation \$200,000

Operating Expense \$126,300

**Economic Development**

**Electronic Post Award Management**

**\$2,176,400**

**Description** - The University is currently engaged with consultants to determine how best to significantly improve post research award management. We have made some progress toward this goal, however, we know from experiences at other universities that we will need to make a major investment in some form of post award computer software in 2011-12 and beyond. This initiative seeks state support for a portion of the cost of obtaining and running the software.

**Rationale** - Recent national data shows research faculty spend 42% of their time allocated to research projects on administrative duties related to those projects -- time that could have been spent actually doing research or writing additional research proposals. We need to greatly reduce that administrative overhead along with the friction and the errors that go along with the manual and incompatible shadow systems we now have in place across campus.

**Assessment** - Given the national data as a baseline, we will be able to readily determine over a period of time the extent to which the electronic systems we intend to put in place reduce time spent by faculty on administration. We will also have measures of error rates (under or over or miss-timed spending) and faculty satisfaction with the new system.

Budgetary Allocation

Compensation \$658,000

Operating Expense \$1,518,400

**Research Support Center**

**\$200,000**

**Description** - Funding is being requested to underwrite a collaborative research support program. The program is designed to provide support, in the form of grant writers/project coordinators, for groups of five or more researchers who want to submit grants for large interdisciplinary collaborative projects resulting in revenue (to cover direct costs) of more than \$1 million per year.

**Rationale** - Increasingly research funding is obtained through large collaborative grants involving many faculty. These interdisciplinary proposals are difficult and time consuming to prepare. Through the use of grant writers/project coordinators the University will reduce the time researchers spend on proposal development and be more effective in finding and taking advantage of collaborative research opportunities.

**Assessment** - Two primary metrics will be used for assessment: first will be the amount of time traded off between researchers and less expensive grant writers/project coordinators; and second will be a survey of faculty to capture their perceptions of the effectiveness of the support services provided. If deemed sufficiently effective, it may be appropriate to offer some form of support to smaller projects, or even individual faculty just getting started in their research careers.

Budgetary Allocation

Compensation \$120,000

Operating Expense \$80,000

**Participation**

**Statewide Regional Campus Program Access**

**\$703,100**

**Description** - In fulfillment of the University's (USU) Land Grant mission, the USU Regional Campuses and Distance Education (RCDE) unit is charged with providing access to four-year and graduate degree programs to Utah residents throughout the state. Utilizing an expanding regional campus system and innovative technology, USU serves more than 12,000 students annually. This request will strengthen and expand the programs available in the state.

**Rationale** - In some areas of the state, enrollments have grown from 15% to 20% annually for the past four years. As a result, there is a significant need for additional faculty to meet this growing need for courses and degree program access. With additional funding, USU RCDE would add new faculty lines over the next two years. This would facilitate the delivery of additional degree programs and enrollment of students expanding access throughout the state, especially in underserved rural areas.

**Assessment –**

- Enrollment in the RCDE system.
- Degrees and awards completed in the RCDE system.

Budgetary Allocation  
Compensation \$703,000

**Completion**

**University Retention Initiative**

**\$703,100**

**Description** - The University desires to strengthen and expand its retention programs for the main campus as well as the CEU campuses and the RCDE system. This initiative will apply resources to areas that are vital to these efforts.

**Rationale** - Student success is largely dependent on how the student perceives his or her experiences at Utah State University. Providing students with adequate resources and meaningful involvement opportunities significantly improves the chances that the student will graduate. This initiative will create new programs and strengthen existing programs designed to involve students, parents, advisors, peers, faculty and other members of the University community.

**Assessment –**

- Published USU retention/graduation report.

Budgetary Allocation  
Compensation \$703,100

**Economic Development**

**Center for Applied Research & Outreach in Rural Communities      \$703,000**

**Description** - Forces of socio-economic changes are transforming many rural areas in Utah and across the Intermountain West. Social scientists at Utah State University have been engaged in research, education and outreach focused on various aspects of rural and community development. This proposal seeks to formalize and extend those collaborative relationships through a jointly administered Center for Applied Social Science Research.

**Rationale** - CASSR will provide local, state, and federal agencies and organizations with assistance on projects related to rural development and change, and provide rural communities with increased access to relevant outputs and services produced by USU. The Center will serve as a locus of coordination to bring together and distribute the capacities of several USU units that provide expertise on economic and community development in rural Utah, including the Institute for Social Science Research on Natural Resources, the Population Research Laboratory, the Institute of Outdoor Recreation and Tourism, the Manufacturing Extension Program, the Western Rural Development Center, the Western Sustainable Agricultural Research and Education Center, and Small Business Development Centers.

**Assessment –**

- Number of communities and agencies served.
- Number of graduates.
- Grant and contract dollars generated.

Budgetary Allocation  
Compensation \$703,000

**Weber State University      \$1,030,900**

**Participation**

**Additional Distance Delivery Courses      \$200,000**

**Description** - WSU Online will expand current array of online courses and programs to better serve student demand, particularly the nontraditional student base.

**Rationale** - Due to constraints of time, distance, or location, students are turning more and more to online courses and programs to fulfill their needs. Online course offerings are an efficient and cost effective way to meet those needs.

**Assessment** - Number of students accommodated.

Budgetary Allocation  
Compensation \$200,000

**Nursing Partnerships**

**\$500,000**

**Description** - WSU Nursing program will provide the last year of instruction in a 1+1 program at local Applied Technology Colleges, which will allow students to complete the Associate Degree in Nursing (ADN) degree.

**Rationale** - Requests from both Bridgerland and Mountainland ATC's to provide the last year of instruction.

**Assessment** - Twenty students from each ATC will complete the program each year.

Budgetary Allocation

Compensation \$500,000

**ACCESS to Workforce Critical Programs**

**\$200,000**

**Description** - Increase access to critical first-year gateway courses in English, mathematics, and communications.

**Rationale** - Significant enrollment has increased demand in first-year courses that are either required or pre-requisites for all students.

**Assessment** - Number of students accommodated.

Budgetary Allocation

Compensation \$200,000

**Economic Development**

**Aerospace Outreach**

**\$130,900**

**Description** - WSU full-time Aerospace Outreach Director to work with aerospace and defense industries in Northern Utah.

**Rationale** - As part of the Aerospace and Defense Industry Cluster Accelerator, a group of industry executives, government officials, and educational leaders, recommended WSU work closely with the northern Utah aerospace sector.

**Assessment** - Partnership activities, courses, and programs that support the aerospace and defense industry in northern Utah.

Budgetary Allocation

Compensation \$100,000

Operating Expense \$30,900



**Southern Utah University**

**\$470,800**

**Participation**

**Need-Based Financial Aid**

**\$50,000**

**Description** - SUU seeks to expand scholarship offerings for need-eligible students.

**Rationale** - Enrollment at a residential campus like SUU often involves a higher overall cost of attendance relative to other college options, due to increased travel and housing costs in addition to tuition and fees. Need-based aid is crucial to recruiting and retaining students who might otherwise be unable to afford a residential campus experience.

**Assessment** - Number of eligible students receiving need-based scholarship awards and average amount per award (these figures are already tracked and reported annually).

Budgetary Allocation

Operating Expense \$50,000

**Completion**

**Enhanced Retention Initiatives**

**\$100,000**

**Description** - Using one-time mission based funds for the 2011-12 academic year, SUU has created an "Early Alert" peer mentor program to quickly identify and assist underperforming first-year students. With ongoing funding, the program would be expanded to make peer mentors available to students at all levels of class standing.

**Rationale** - Although SUU has made great strides in recent years, improving retention remains a key institutional goal. Rapid identification and intervention with struggling students is a vital component of this effort. The peer mentor program also provides additional campus employment opportunities for students.

**Assessment** - Number and percentage of students targeted for intervention who graduate or return the following year.

Budgetary Allocation

Compensation \$95,000

Operating Expense \$5,000

**Academic Internships**

**\$150,000**

**Description** - Although SUU currently strives to maximize experiential education opportunities for students, there remain many untapped possibilities for students to participate directly in academic programs and initiatives. With specific funding for academic internships, more students would have the opportunity to work closely with professors and community partners on student-driven service and research projects.

**Rationale** - SUU has found that hands-on experiential education greatly increases student engagement inside and outside the classroom. Integrated learning from academic internships also enhances student credentials for post-graduate education or employment, as well as increasing retention through student employment.

**Assessment** - Annual number of students employed through academic internship program.

Budgetary Allocation  
Compensation \$140,000  
Operating Expense \$10,000

### **Economic Development**

**Tourism & Hospitality Partnerships** **\$60,800**

**Description** - SUU has an opportunity to partner with community economic development leaders in promoting Cedar City as a central hub for tour groups and conferences. The coordinator of this program would find ways to leverage SUU's available hosting capacity with other community resources to effectively market the amenities of Southern Utah on a national and international basis.

**Rationale** - With its proximity to several national parks and numerous arts and cultural offerings, Cedar City is an attractive tourist destination with additional room for growth. Besides enhancing the local and state economy, increased tourism would provide additional internship and career opportunities for SUU's growing Hospitality Management program.

**Assessment** - Number and size of tour groups and conferences hosted through partnership program.

Budgetary Allocation  
Compensation \$56,000  
Operating Expense \$4,800

**Utah Summer Games** **\$50,000**

**Description** - The Utah Summer Games (USG) attracts nearly 10,000 participants of all ages to Cedar City each year. USG is a key component of the local tourism economy and provides an opportunity to showcase the beautiful SUU campus and unique attractions of Southern Utah.

**Rationale** - USG is currently funded entirely from participant fees and sponsor donations. Additional funding would greatly solidify USG's ability to offer high-quality yet affordable sporting competitions.

**Assessment** - Number of athletes participating in USG-sponsored events and approximate value of tourism revenue generated by USG participants.

Budgetary Allocation  
Operating Expense \$50,000

**Community Internships Coordination** **\$60,000**

**Description** - A new position would be established within SUU's Career & Professional Development office. This position would work closely with Southern Utah employers to identify student internship opportunities and place students appropriately.

**Rationale** - Internships are a key point of emphasis in SUU's recently implemented experiential education requirement. An increase in local internship opportunities will facilitate student pursuit of experiential education and may open an employment pipeline for recent graduates, potentially slowing the loss of locally trained talent from the Southern Utah region.

**Assessment** - Annual number of students placed for internships with Southern Utah employers.

Budgetary Allocation  
Compensation \$57,500  
Operating Expense \$2,500

**Snow College** **\$273,400**

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**Participation**

**Preparing Natural Resource Technicians for Rural Utah** **\$67,000**

**Description** - Snow College seeks this funding as part of a comprehensive effort to prepare a cadre of natural resource technicians to serve as agriculture and natural resource entities across rural Utah—with a deliberate focus on creating workforce-ready career pathway options for students from rural Utah.

**Rationale** - Snow College has been working with regional professionals in agriculture and natural resources for the past 15 months to determine the educational and training needs most relevant and needed for rural Utah. Two key themes have surfaced consistently: the need for technically-prepared, field educated individuals, *and* the desire to create such career pathways for rural young adults who desire to live and work in rural Utah in quality jobs in sustainable careers.

**Assessment** - Snow will secure real-life, real-time practical applications of classroom learning, oversee student engagement in field-based projects, and assess value-added learning and course increases rooted in the connection of traditional learning and practical applications. Additionally, field-based learning projects will be monitored and evaluated on a semester-by-semester basis.

Budgetary Allocation

Compensation \$67,000

**Connecting Young Women with Graduation**

**\$24,800**

**Description** - Snow College will use these funds employ four college success coaches focused on the post-secondary educational attainment of 18-24 year-old young women from Snow College's six-county service region. Three advising "coaches" will serve the needs of female students on the Ephraim campus and one advising coach will be dedicated to those students attending the Richfield campus, each paid at \$4,200 a year.

**Rationale** - Since 1940, Utah has consistently been above the national average in the percentage of adults holding bachelor's degrees or higher. However, in the last two decades this advantage has diminished particularly among women in the state. Beginning in 2001, the educational attainment of women in Utah (esp. Central Utah) has consistently fallen below the national average and is now last in the percentage of female students attending postsecondary institutions .

**Assessment** - Coordination for this project will be through the Director of Institutional Planning and Research who contributes to the state of Utah's Women in Education project. Assessment of demographic information, barriers to education, needs, and successful programs will be collected through the Office of Institutional Research and through focus group feedback from each Advising Life Coach.

Budgetary Allocation

Compensation \$16,800

Operating Expense \$8,000

**Improved Multicultural Education & Recruitment**

**\$46,800**

**Description** - Snow College will use these funds to expand its multicultural student focus. Funds will provide much-needed, additional support to culturally diverse students at Snow College. Funds will also support campus-wide programs and activities that will serve to educate all students and the surrounding community about various cultures and multicultural issues.

**Rationale** - In just the past 10 years, Utah has seen a dramatic change in its cultural composition. According to the U.S. Census, the state has seen major increases in the number of culturally diverse residents. Snow College's student population does not accurately reflect all of the changes seen throughout the state. In 2010-2011, Hispanic students made up only 2.6 percent of the Snow College student body. Something must be done to address this disparity.

**Assessment** - Snow College will keep track of the number of students involved in the enhanced programs, along with the graduation and retention rates of these students. All students who attend the diversity seminars for credit will be asked to evaluate the seminars.

Budgetary Allocation

Compensation \$30,000

Operating Expense \$16,800

### **Economic Development**

#### **Connecting the Economic Development “dots” in the Region                   \$56,800**

**Description** - Snow will use these funds to provide a full-time Coordinator of Continuing Education & Economic Development (CEED) for the six-county region served by the College - to significantly enhance the connectivity of the array of various non-credit and credit training and education offerings of the college with the workforce-readiness and economic development needs of employers and employees of the region

**Rationale** - Having a full-time CEED Coordinator to build stronger and stronger linkages between and among training opportunities with the needs of employers will serve to maximize the efficiency and effectiveness of current as well as future education and training offerings—leading to focused pathways of job/career preparation and upgrades from high school to employment to career development—and enhanced workforce and economic development.

**Assessment** - The position will work closely with an Economic Development Council—composed of county econ. dev. directors, workforce service professionals, major employers, small business development and custom fit directors. The Coordinator will build-out and manage face-to-face and virtual communication linkages and networks across the region, coordinate continuous assessment and improvement of job-career pathways preparing individuals for the workforce.

Budgetary Allocation  
Compensation \$56,800

#### **Strategic Plan for a “Creative Economy” in Central Utah                   \$48,000**

**Description** - Snow College will use these funds to contract for the conducting of a strategic economic planning process focusing on enhancing employment and improving income in the “creative economy” in central Utah. The creative economy is the diverse array of artisans, many, if not most, self-employed & working on contractual arrangements with employers within the six-county region & beyond.

**Rationale** - The six-county region served by Snow College is alive with individual artisans striving to maintain their crafts *and* make a sustainable living. The creative economy emanating from these many individual endeavors represents an important portion of the overall economy and an opportunity for enhancement of the economic well being of the region.

**Assessment** - The economic strategic planning initiative will be managed and monitored by the Coordinator of the Office of Continuing Education and Economic Development at Snow College.

Budgetary Allocation  
Compensation \$48,000

**Agricultural Range Innovations****\$30,000**

**Description** - Snow is seeking funding for developing an Agriculture, Range Innovation and Sustainability Center (ARISC) in collaboration with USU Extension and the Great Basin Research Center. Central Utah's economy is largely a function of medium and small scale agriculture. ARISC's main purpose will be student education in development and demonstration of small scale agriculture enterprises in Utah.

**Rationale** - Provide student and community learning in small scale agriculture production crops and process and marketing of products grown. Teach and demonstrate management intensive grazing on small irrigated pastures. Provide opportunities for sustainable natural resource education projects. Support Snow College sustainability educational goals and practices. Provide opportunities for students to demonstrate innovative crops and crop growing practices.

**Assessment** - Funds will provide for researching Ag Innovation Centers in neighboring states, organizing a "Consulting/Advising Board" to oversee the development of a plan of action and a prioritizing of actions steps, the development of an irrigation system all of which will sanction further efforts to seek and secure funding for continued development of the center and future funding.

**Budgetary Allocation**

Compensation \$8,000

Operating Expense \$22,000

**Dixie State College****\$389,800****Participation****New Student Services & Programs****\$75,000**

**Description** - Creation of new department to consolidate and improve upon services and support provided to new incoming students, to include freshmen orientation, parent orientation, first-year experience, and a closer collaboration with the advisement center. Recruitment staff will be retrained to provide these additional services, and the director will coordinate all activities and services related to the new incoming student and their transition to the college experience. An Early Alert system will also be purchased to help identify new students who may be in need of additional assistance and advising.

**Rationale** - Research shows that one of the most important factors related to retention is the personal contact and rapport built with a significant faculty or staff member on campus. This department will help to build that rapport with a student by having the same representative who first met the student at the high school also assist them with admissions, and registering for classes during freshmen orientation. The student will be provided with information and tools

to improve their chances for a successful transition to college. \* Footnote (The college is matching a position to this area @ \$53,000)

**Assessment** - This department will be assessed in the following ways:

Satisfaction surveys during new freshmen/parent orientations.

Increase in applicant to admitted yield rate.

Increase in admitted to registered yield rate.

Increased retention attributed to early alert initiative.

Increased retention attributed to first year experience.

Budgetary Allocation

Compensation \$52,000

Operating Expense \$23,000

### Completion

#### **Student Success and Retention Center**

**\$210,000**

**Description** – Dixie State College DSC will create a new department called the Student Success & Retention Center (SSRC). In the past the Academic Advisement Center (AAC) has been responsible for most retention responsibilities on campus, but due to the recent overwhelming student growth the time has come to move those retention responsibilities out of the AAC and into the new SSRC. The SSRC will still fall under the supervision of the Director of Academic Advisement and will be housed within the AAC. However, a separate retention oriented department will be created. The SSRC will consist of two divisions: Academic Intervention and Student Retention.

**Rationale** – Significant attrition occurs within the first four (4) semesters of a student's college experience. Through this initiative, we hope to be able to intervene and stop this attrition. Research has proven time and time again that proactive engagement with students can and will increase a student's probability of staying in college and progressing towards graduation. Our freshmen cohort retention rate for this past "Fall to Fall" was 49%, which means we lost over half of our freshmen cohort. Additional human resources must be added to support the mission of the SSRC and maintain productive structure and success of the AAC. The proposed overall growth at DSC over the next five (5) years makes it essential that we separate the duties of the AAC and SSRC. Because of growing student/advisor ratios the General Education advisors and the Retention advisors are not able to be proactive in their assigned responsibilities. This proposal will be the beginning of some major increases to our across the board retention numbers. We are proposing a one-year transitional program to address the needs of our future students, with minimal disruption of existing student service programs. Presently, we have nothing in place to increase these retention numbers.

**Assessment** – It is essential to review the past freshmen cohort retention rates for the last five years and establish a baseline. Other assessment initiatives will be to identify and track students that are entering DSC with a 2.5 high school GPA and an ACT score below 19. Also, students will be tracked for two (2) semesters that have shown up on our semester Early Alert and Midterm reports, as well as to identify and track low income/underrepresented students

that are academically "At-Risk" for two (2) semesters. Retention statistics for identified students will be compared to past retention rates and students not receiving assistance from the SSRC.

Outcome – Dixie State College will increase our freshmen cohort retention numbers by 5% over the next five (5) years. Keep in mind; this proposal will travel across class lines, so in the process our main focus will be on the freshmen cohort, but attention will also be directed to the overall "At-Risk" student population and upper classmen. In actuality this retention initiative will increase our overall retention rates.

Budgetary Allocation  
Compensation \$210,500

**Enhancing Multicultural Student Retention and Graduation Rates**

**\$104,800**

**Description** – Over the last five years, DSC has seen a 214% increase in multicultural student enrollment due to successful recruiting efforts from the School Relations office and leadership from the Multicultural/Diversity Center. Currently, the Multicultural/Diversity Center (MCDC) is focusing its efforts on fulfilling its goals for the 2012 Mission Based Funding student retention/completion project called the 'Graduation Academy'.

In addition to continually facilitating the Graduation Academy program, the MCDC will expand the program to include a peer mentor pilot project. The peer mentor program will utilize upper classmen students to work proactively with incoming freshmen to help ease the transition from high school to college life. The MCDC believes that by proactively engaging incoming students in social and academic events the retention/completion rate for those students will increase. The MCDC hopes to accomplish this mission by integrating multicultural students into the DSC culture through participation in the peer mentor program, student clubs, diversity awareness efforts, and financial aid assistance.

**Rationale** – While enrollment numbers for ethnic minority students have increased significantly in the last 10 years, retention rates for this population have flat-lined at 51% (Dixie State College Institutional Research). Currently the Dixie State College first to second year minority retention rate is 13 percentage points below the national average of 64% for two-year institutions, and 21 points under for four-year institutions (72%) (HigherEdUtah2020 Report). Limited staff and challenges in tracking students have made it difficult for the MCDC at Dixie State College to focus on retention and degree completion for multicultural students.

**Assessment** – Retention statistics for students participating in the Graduation Academy will be compared to the 2011 multicultural retention rates at Dixie State College. In addition the MCDC will analyze the retention statistics for the participants in the Peer Mentor pilot program. This will be constructed through tracking the one-to-one contacts, the progression from first-to-second year, tracking the graduation rates of the mentors and surveying the effectiveness of both programs.

Outcome –



Increase the yearly retention rates of participants in the Graduation Academy and the Peer Mentor program 2% over the next five (5) years (from 51% to 53%)

Graduate 20% of the Graduation Academy program participants with an Associate's degree within four (4) years.

Graduate the mentors with an associate degree within three (3) years

Budgetary Plan – Implementation of the expanded initiative will require combining MBF and institutional funds. The MBF funds will be used to keep existing 2012 MBF hires (one advisor and two peer advisors) in addition to hiring a Peer Mentor advisor, an Outreach Advisor, four peer mentors, and the operational expense of the peer mentor program.

**Budgetary Allocation**

Compensation (Supported by MBF)	\$102,000
Operating Expense (Supported by MBF)	\$3,000
Operating Expense (DSC Funds)	\$30,000

**Utah Valley University** \$1,177,400

**Participation**

**Preparation for Underrepresented Populations** **\$105,000**

**Description** - UVU piloted a tutoring program for at-risk K-12 students in Provo School District through a Center for Engaged Learning grant. This program provides Education majors with an opportunity to hone their skills while tutoring K-12 students in English, Math, and other subjects.

**Rationale** - Improved student preparation has been identified as a goal in the HigherEdUtah 2020 plan. Funding will support hourly tutors and a K-12 to higher education counselor.

**Assessment** - Improved participation and preparation of at-risk students who receive tutoring and counseling support.

**Budgetary Allocation**

Compensation	\$105,000
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**Summer Bridge Programs** **\$115,000**

**Description** - Provide increased opportunity for students to explore career paths and experience the university learning environment through targeted discipline bridge programs.

**Rationale** - Implementation requires additional summer faculty appointments to develop and instruct the curriculum, staff to coordinate the programs internally and communicate with high schools and student, and operating funds for materials and activity expenses.

**Assessment** - Increase in the number of high school students engaged in summer school university courses/programs as well as preparation and retention of program participants.

Budgetary Allocation

Compensation \$92,000

Operating Expense \$23,000

**Completion**

**Implementation of Structured Enrollment**

**\$704,500**

**Description** - Beginning Fall 2012, UVU will implement enrollment standards for entering students. While UVU will continue to be an open admission's institution, students who do not meet identified enrollment standards will be guided through a new path. This path requires participation in orientation, meeting with an academic advisor each semester, and immediately and sequentially enrolling in identified remedial and/or developmental courses.

**Rationale** - To successfully implement structured enrollment, admissions processes (both human and technology-based) must be adapted. Mandatory visits with advisors will increase the demand on academic advisors. In the near term, existing UVU students who have not completed remedial/developmental courses will combine with the new students creating pressure on English and Math courses. The addition of 3 academic advisors, an admissions coordinator, 4 English/Composition lecturers, and 3 Math lecturers will provide staffing to ensure successful implementation of this new student success program.

**Assessment** - Improved retention and completion rates, particularly for underprepared students.

Budgetary Allocation

Compensation \$669,000

Operating Expense \$35,500

**Expansion of Evening/Weekend Degree Programs**

**\$72,900**

**Description** - UVU serves a large number of non-traditional students. Recent non-returning student surveys indicate a growing number of upper class standing students who are unable to complete their programs due to the unavailability of their courses/programs during the evening/weekend. Strategically expanding the number of programs delivered in the evening/weekend will assist students in completing to graduation.

**Rationale** - UVU received one-time funds in 2011-12 to support this initiative. On-going funding is required to ensure long-term success.

**Assessment** - Increased retention of students through completion of targeted degree programs delivered in the evening and/or on the weekend.

Budgetary Allocation  
Compensation \$72,900

**Economic Development**

**Economic Development/Entrepreneurship** **\$180,000**

**Description** - UVU will shortly be opening a one-stop Business Resource Center in Utah County. The BRC will host local economic development agencies alongside UVU entrepreneurship and commercialization resources. This partnership will provide students and community members with increased opportunity to develop entrepreneurial skills and abilities and opportunities for small business incubation.

**Rationale** - Key infrastructure elements and support staff are needed to establish the BRC as a nationally recognized incubator, capable of providing quality core programs and mentoring through the service region. Funding would support business building/capital access programs, a web-based management system and internet portal with reporting functionality, creation of an economic development resource database, development of both a market and technology screening and evaluation curriculum, and inclusion of student interns in supporting general and specific BRC programs.

**Assessment** - Number of students, faculty and community members engaging with the BRC services (on-site or virtual) and mentors; number of programs and services offered by the BRC; number of BRC entrepreneurial events held with number of attendees; number of small business being incubated; number of startups **created**; number of successful technology commercialization projects.

Budgetary Allocation  
Compensation \$70,000  
Operating Expense \$110,000

**Salt Lake Community College** **\$1,181,800**

**Participation**

**Diesel Engine Performance – Alternative Fuels** **\$248,600**

**Description** –This project will focus on developing curriculum for delivery to students and industry beginning spring 2014 related to Diesel Engine Performance and Alternative fuels. New curriculum will include both credit and non-credit classes, expansion of the existing DST

2065 Advanced Engines & Electronics course, Corporate Training, Industry Seminars and Continuing Education, and be used to test and demonstrate, utilizing an engine dynamometer, the effects of alternative fuels on diesel engine performance.

**Rationale** - The 2010 Exhaust Emissions Standards and advancements in Diesel Engine Technology have paved the way for the potential use of alternative fuels. Students and current industry technicians need training on the application and effects of alternative fuels on engine performance.

**Outcomes-** (1) Development of a comprehensive curriculum incorporating alternative energy fuels training which will lead to a one-year Certificate and Degree Emphasis – December 2013. (2) Beginning Spring Semester 2014, 80 students will complete the program by Dec., 2014; 60 students will complete four industry-related seminars and 20 will complete certifications through the DST 2065 class. These students will qualify and be placed as alternative fuels technicians within the diesel technology sector.

**Assessment** – (1) Curriculum will be evaluated by business and industry partners for relevance and applicability – November 2013. (2) The college will complete the Regent program approval process for a new certificate and degree emphasis in this field by December 2013 for students to enter the program January 2014. (3) Student retention and completion rates, and tracking data regarding student employment placement will be included in annual program review to ensure program quality and consistency.

**Budgetary Plan** - These funds will be used to support the costs of curriculum development, adjunct instruction for the program, and associated operating expenses. Operating expenses will include the purchase new instructional equipment i.e. diesel engines and fuel tank systems to support the new technology being taught.

Salaries, Wages & Benefits	\$15,600
Operating Expense	<u>\$233,000</u>
Total	\$248,600

### Completion

#### **Career Development & Placement**

**\$344,500**

**Description** - SLCC will strengthen its completion rates and job placement rates by consolidating career exploration, advising and placement initiatives into a more comprehensive and intrusive service. Using several web-based resources and external databases, SLCC will provide students with more virtual, current career information and job placement data, personalized assessments of their strengths, and intrusive advising to assist them in identifying their career paths.

**Rationale** –Many students enter college undecided about their career path and unclear about their skills and talents. In many cases, this equates to students taking more credits than they need to in unrelated fields. In an effort to reduce the time to completion, expose students to

new training and industry needs, and help students make more efficient choices regarding their course and career path alignment, new methodologies are necessary.

**Outcomes** - (1) Establishment of an on-line career development series with a virtual CareerCoach which will be required of SLCC students who are undecided 2) Marketing and maintenance of CareerCoach, a web-based career exploration portfolio which matches students job interests with appropriate majors and gives students accurate local information about employment patterns and salaries 3) Create a partnership with DWS to identify students who are currently employed to identify placement success (4) Expand internship and cooperative education opportunities for students giving them full access to onsite career experiences and giving employees access to skilled workers(5) Expand the resources in the Career Library to include web-based career resources

**Assessment** – (1) Students who have completed 18 hours of coursework and are still undecided, will be required to complete a series on online career development workshops designed to direct them to appropriate major/career choices. A virtual CareerCoach will be available to them. (2) Degree-seeking students who have not declared a major by 30 credits will be blocked from registering until they meet with a Career Advisor. (3) CareerCoach will be marketed to all SLCC students; access and use of the web-based system will increase by 20% the first year. (4) A partnership with DWS will be established with both the SAT and credit programs at SLCC to more accurately identify students who are employed in training related fields (5) Students who do not appear via DWS databases, will be contacted via the web and through a contact center to determine career placement results. (6) Internship and cooperative education opportunities will increase by 10% in the first year. (7) All career resources will be available to students via the web by the end of the year.

**Budgetary Plan** -In order for the college to fully implement its vision for more comprehensive and web-based career services, it will require the addition of 4 FTE focused in the areas of virtual career coaching, web-based career workshops and placement analysis. Additional costs to maintain web-based resources and an employment database also will be necessary.

Salaries, Wages & Benefits	\$214,500
Operating Expenses	<u>\$130,000</u>
Total	\$344,500

### **Economic Development**

#### **Automated Energy Systems Technology**

**\$330,000**

**Description** - As a member of Utah's Energy Cluster Accelerator Partnership, SLCC has opportunity to contribute to Utah's workforce and economic initiatives by developing a career pathway in automated energy systems technology. With industry partners in renewable energy distribution and transmission, gas pipeline transmission, and related manufacturing, HVAC, and mining technologies, SLCC will use MBF to develop and implement an automation technician training program as part of its National Institute for Advanced Energy Training.

**Rationale** - The proposed project is consistent with SLCC's mission to provide career and technical education and its goal of enhancing workforce development in traditional and renewable energy sector training. This project will allow SLCC to develop and implement a stackable credential education and training model and purchase necessary equipment. Curriculum design will provide a non-credit/credit pathway to meet immediate industry needs as well as build capacity for the future talent pipeline in an industry which supplies nearly 17,000 total jobs and combined revenues of 8.5 billion to Utah's economy.

**Outcomes** – Beginning Spring 2014, a minimum of 25 students will be successfully trained within the first year and receive either national or internationally recognized industry certifications. By 2016, the program scalability will respond to industry needs by successfully training a minimum of 50 students per year.

**Assessment** – (1) Courses developed in the automation technician program will meet the core competencies and foundational knowledge skill sets identified by industry partners, current Labor Market Indicator data, (SIP and O-NET occupation codes) and required academic course accreditation standards. Additionally, the program will be designed to prepare students for related national and/or international certification exams (2) The college will complete the Regent program approval process for a new certificate and degree emphasis in this field by December 2013 for students to enter the program January 2014. (3) Student retention and completion rates, and tracking data regarding student employment placement will be included in annual program review to ensure program quality and consistency.

**Budgetary Plan** - This program will require that the college hire additional full-time and adjunct instructors, and lab aides to oversee the instruction of the pilot program in early spring. Additionally an operating budget to develop curriculum and purchase the required software programs and licenses will be necessary.

Salaries, Wages, & Benefits	\$230,300
Operating Expenses	\$99,700
Total	\$330,000

**Biofuels/Alternative Energy Personnel** **\$165,000**

**Description** – This program will allow the college to develop lecture and laboratory courses in alternative energy/biofuels to train technicians for the emerging Utah algae biofuels industry.

**Rationale** - Current USTAR research and development in algae-based biofuels production is at the technology transfer/commercialization stage. This initiative is designed to position Salt Lake Community College for the emerging workforce by developing expertise and capacity to implement stackable certificates and degrees in alternative energy/biofuels.

**Outcomes** – (1) 2 courses related to Alternative energy/biofuels curricula will be developed by Spring 2014. (2) Alternative energy/biofuels laboratory modules will be designed in collaboration with SLCC chemistry and biology programs to be completed Spring 2014. (3) Certificate program will be submitted to College curriculum process and Regent Process Spring 2014. (4) A co-hort of 25 students will be successfully trained by Spring 2015. (5) Ten

students per year, beginning Fall Semester, 2014 will meet USTAR internship requirements and will be placed appropriately as USTAR interns while completing the program.

**Assessment** – Courses and program to be developed and assessed by industry partners by end of Spring 2014 and approved by Regents by Spring 2014. Student certification completion rates, and internship success data will be tracked and inform program quality and consistency.

**Budgetary Plan** - The college will use these funds to hire 2 FTE positions and provide the necessary operating expense to develop and teach the curriculum for the new biofuels/alternative Energy Program

Salaries, Wages, & Benefits	\$140,000
Operating Expense	<u>\$25,000</u>
Total	\$165,000

### **Workforce Development**

**\$93,700**

**Description** - In response to industry and economic development partners' needs, SLCC seeks funding to develop and implement a comprehensive resource for employee assessment/profiling/placement/tracking. This resource will be designed to reflect: (a) industry-specific needs for entry level as well as incumbent worker advancement within sectors; b) identify existing occupational skill gaps; c) develop a training continuum which allows successful skill development ranging from remediation through advanced industry certification.

**Rationale** –Funds would be used to enhance WorkKeys, SLCC's existing assessment and profiling program to: a) analyze and develop industry-specific and occupational assessments and job profiles leading to related national or international workforce certifications; b) determine appropriate access points for potential, new, or incumbent workers based on scoring criteria within those assessments and profiles; c) implement a training and education pathway which may include remediation and skill development as well as specific technical and professional skills training through SLCC's non-credit and CTE workforce training programs

**Outcomes** – Beginning Fall Semester, 2014, a minimum of 175 potential, new, or incumbent employees will complete industry-specific assessments over the academic year. Those scoring at required skill level designation will be admitted to appropriate workforce training programs. Those scoring below required skill level designation will be referred to remediation and skill development programs within SLCC's non-credit workforce training programs. Trainees in technical and workforce training as well as remediation and skill building will receive industry-specific certificates of competency at designated program milestones. SLCC will achieve a minimum target of 65% job placement at each level of designated certification.

**Assessment** - SLCC will provide technology-enhanced and on-site employer assessment /profile development to assure response to specific industry requirements. SLCC will incorporate continuous quality improvement programming to modularize and accelerate remediation or basic skill development programs and expedite technical and professional skills

training. SLCC will integrate this requested resource with existing placement and tracking systems to provide a comprehensive dashboard for job placement and tracking.

**Budgetary Plan** - These funds will be used to hire needed personnel and cover operational and development expenses for this project.

Salaries, Wages, & Benefits	\$40,000
Operating Expense	<u>\$53,700</u>
Total	\$93,700

**Board of Regents/Commissioner Initiatives** **\$361,300**

The Office of Commissioner of Higher Education serves as the coordinating agency for advancing the higher education goals of the state. The funds available to OCHE will be used in the implementation of Mission Based Performance Funding, which has three goals: participation, completion and economic development. Essentially, the funds will be used to insure ongoing appropriate state definition, measurement and achievement of these goals.

If Utah is to achieve the goal of having 66% of the state's adult population with some form of postsecondary education credential, there needs to be a coordinated strategy for enhancing participation, completion and economic development and compliance systems for reaching goals.

The outcomes and resulting assessments of these expenditures fall into two categories, as follows:

- Establishing appropriate metrics:
  - establish consensus graduation and retention goals for each institution;
  - define institutional goals in light of national standards and best practices;
  - publish goals and achievement through appropriate technology; and
  - translate these goals into specific strategies on each campus through the Complete College Utah Summit to be held in March, 2012.
  
- Developing appropriate mechanisms and support:
  - Establish a strategy in partnership with Utah College of Applied Technology to triple the number of certificates awarded each year
  - Build appropriate professional assistance to support campuses in attaining the 66% goal through consortium administration, compliance report support, website development, and policy management (fitting Regent policy into goals & objectives).

The exact allocation of the funds will depend on the budgetary approval of the Board of Regents. In broad terms, approximately \$120,000 would be used for Outcome 1 (Establishing appropriate metrics) and \$241,300 would be used for Outcome 2 (Developing appropriate mechanisms and support).



### **C. Equity**

**\$8,000,000**

During the 2011 legislative session, SB97 established Mission-Based Funding. Part of the Mission-Based Funding bill requires the USHE to “recommend ways to address funding any inequities for institutions as compared to institutions with similar missions”.

To aid in accomplishing this objective, the USHE entered into a contract with the National Center for Higher Education Management Systems (NCHEMS) on June 3, 2011 to conduct a study. To begin the study, Dr. Dennis Jones, President of NCHEMS, personally met with Utah Legislators, Governor’s Representatives, Regents’ and Campus Presidents to discuss adding an equity component to Mission-Based Funding.

NCHEMS has analyzed institutional funding equity by comparing funding levels per FTE student at each Utah institution with the levels of those of their Board-approved peers and by considering the institutional state appropriations and student (tuition) funding share as compared to peers and other similar institutions. Broadly speaking, inequities appear in funding levels per FTE and in the proportion of funding contributed by the state and students.

NCHEMS developed a funding model that sets a target percentage of an institutional budget to be funded by state tax funds. The target is based on national funding trends by institutional type (Research Institution, Regional University/College, and Community College). The model then factors in the difference between the targeted and actual state tax funding percentages and the full time equivalent (FTE) enrollments of the institutions to allocate an increase in state tax funds appropriations among the institutions to promote funding equity.

### **D. Historic Unfunded Enrollment Growth**

**\$5,955,000**

*(10% of 7 Year’s Growth – Total Additional \$58,000,000)*

Senate Bill 97 of the 2011 General Session requires that the USHE budget request include employee compensation, mandatory costs, mission based funding, statewide and institutional priorities and unfunded historic growth.

To determine the amount of unfunded historic growth, the USHE used the traditional enrollment funding formula to calculate the amount of tax funds needed to serve the additional students. The enrollment growth budget request is based on the traditional enrollment growth funding formula that utilizes actual, based on end-of-term, Utah resident FTE student enrollment growth for the most recently concluded year to determine the number of additional students to be funded. Since 2004 was the last year growth was funded (partially), the enrollment growth funding formula uses the 2004 year as the basis for the historic unfunded enrollment growth budget request.

Since USHE is requesting approximately 10% of the unfunded historic enrollment growth, an allocation method was developed to allocate the reduced request among the institutions. The allocation model prioritizes funding the most recent growth first. As a result of this, a couple of institutions were left with a small or no budget request in the Historic Unfunded Enrollment Growth Category, even though they have had enrollment growth during this period. To

recognize that all institutions have unfunded growth, USHE recommends a minimum \$100K budget request floor for all institutions. As a result, the initial budget request has been increased by \$155,000 to \$5,955,000.

**3. Excellence and Efficiency In Education:**

**A. Technology Intensive Courses**

**\$500,000**

USHE has developed six general education courses to be delivered to high school students in a hybrid-online format incorporating the learning modules and classroom instruction. These courses have been developed using teams of expert professors and high school teachers.

Significant research indicates that compressing the amount of time it takes for students to obtain a degree dramatically increases the likelihood that students will succeed. This on-going request will be used for the maintenance of existing courses and the development and administration of a state wide assessment to evaluate student learning relative to the technology intensive courses.

**B. Utah Jobs**

**\$1,550,000**

Utah's workforce must become more educated and skilled than ever before to remain competitive. The "Jobs Utah" initiative will have two mandates: (1) to help Utah's education system become highly responsive to pressing workforce needs; and (2) to develop and maintain structural alignment between Utah's education system and Utah's economic and workforce development. The Utah Jobs Initiative will be focused directly on moving Utah's students into Utah's increasingly sophisticated information and technology-based workforce. This initiative will result in greater collaboration between key government agencies and will diversify and strengthen Utah's workforce.

**C. Efficiency in Higher Education**

**1. Higher Education Technology Initiative (HETI)**

**\$2,000,000**

The purpose of the Higher Education Technology Initiative (HETI) money is to create a consortium of Higher Ed Institutions that will enter into software contracts obtaining larger discounts at a state level. Software purchased by the consortium includes the following types:

- Enterprise Resource Planning and associated utilities that support administrative functions
- Data base management systems
- Email/calendaring and collaboration
- Security/antivirus protection
- Virtual Servers

These systems support student admission, registration, class scheduling, degree audit records, HR, payroll, accounting, facilities management, email, virus protection, faculty records, etc.

Purchasing as a consortium increases the purchasing power for all USHE institutions. This allows us to negotiate deeper discounts than typically achieved negotiating separately.

The challenges in funding institutional software are:

- Over the past 4 years, student enrollment in Higher Education has increased 15.5%. Most vendors tie annual software license and maintenance costs to FTE or headcount growth. This causes a contractual requirement for a license "trueup" which requires institutions to purchase new licenses based on growth.
- Annual increase in software maintenance cost is typically between 3-5 percent.
- Additional software is needed to support automation of processes.
- Over the past 4 years, we have experienced a 14% reduction in on-going State Appropriations.

We request an increase in ongoing State Appropriations of \$2 million dollars. These funds will be used to cover the cost of core operating software used by all USHE institutions.

## **2. Utah Academic Library Consortium (UALC)**

**\$750,000**

The Utah Academic Library Consortium (UALC) is requesting ongoing and one-time funds for the following:

**\$750,000** Ongoing funding for collections and operational support for buying and negotiating access to shared resources and collections to support enrollment growth increases in online education and hybrid courses, and new and expanded programs across the state.

UALC is one of higher education's greatest efficiencies, collaborating to provide needed databases and library resources to students, staff, and faculty through Utah's higher education libraries. UALC has successfully negotiated license agreements with vendors that provide significant savings over what libraries would have paid if paying individually for these resources. By leveraging state resources, UALC is able to achieve substantial cost savings, estimated at \$600,000 per year. Our shared digital library development maximizes the expertise and resources at individual campuses, and through digitization and online delivery the relevance and use of local collections is increased exponentially.

UALC serves the students, faculty, and staff of all USHE schools. Accomplishments include the first data network connecting all higher education institutions, the deployment of integrated library systems in all member libraries, and initiating *Pioneer: Utah's Online Library* and the *Mountain West Digital Library*. UALC has brought together the libraries in the State of Utah's higher education community – 2 Year, 4 Year, Master's-granting Universities, Research Universities, Public and Private – to create, provide, and preserve the essential knowledge base for higher education.

**3. USHE Collaborative Programs**

**\$1,000,000**

\$1M to enhance collaborative efforts across core business functions and consortia groups, providing operational efficiencies, supporting institutional objectives, and producing studies and new initiatives to proactively shape the agenda and to facilitate state-wide educational goals.

- Compliance & Reporting
- USHE Consortium Administration
- Institutional HR & Purchasing Administration
- Student Services Administration
- Athletics
- Advancement/Grant Writing Administration
- Web Site Development
- Benefit & Lease Cost Increases

**4. Operational Imperatives – O&M for Non-State Funded Projects:**

**\$2,567,700**

For state funded buildings, the O&M costs are budgeted for funding at the time the building is approved. For non-state funded buildings, since it is often unclear how soon these buildings will open after legislative approval, funding is not budgeted until the building is complete and enters service. Only projects previously approved by the Legislature as eligible for O&M funding are included.

- University of Utah: Sutton Geology Building (\$480,600), Red Butte Arboretum Visitor's Center (\$6,800), and the Meldrum Building (\$73,800).
- Utah State University: Tooele Regional Campus Classroom Addition (\$148,000), Uintah Basin – Entrepreneurship & Energy Research Center (\$581,100), College of Agriculture Building – Equine Education Center (\$418,100), and the Emma Eccles Jones Early Childhood Education and Research Center (\$523,300).
- Weber State University: Hurst Lifelong Learning Center (\$219,200).
- Utah Valley University: Economic Development Building (\$86,800) and the Athletic Track (\$30,000).

**5. USHE Programs:**

**\$7,950,000**

**A. Regents' Scholarship**

**\$1,700,000**

The Regents request \$1,700,000 in new appropriations to fund the forecasted growth of the Regents' Scholarship program. The Regents' Scholarship was created by the Utah Legislature in 2008 (sponsored by Senator Lyle Hillyard) to encourage Utah high school students to prepare for college academically and financially by taking a core course of study during grades 9-12 and saving for college. The Base Award is a one-time payment of up to \$1,000 for students who complete a core course of study, meet a minimum GPA, minimum grades on specific courses, and ACT requirements. Students qualify for the Exemplary Achievement Award by having no grade lower than a "B" in the required classes, at least a 3.5 cumulative

GPA, and a composite ACT score of 26. The Exemplary Award is a flat dollar amount and the maximum amount a recipient may receive is \$1,250 per semester, renewable for up to 65 credits or four semesters (whichever is first). The Utah Educational Savings Plan (UESP) Supplemental Award is available for students who earn the Base Award and who have contributed to a UESP account during ages 14-17 (a maximum of \$100 per year for each \$100 contributed to their account). The scholarship may be used at any public college or university in the Utah System of Higher Education, as well as at Brigham Young University, LDS Business College and Westminster College. This request will likely be modified in February 2012 as we will have better information including a review of renewal applications for fall 2011 and new applicant numbers of the graduating class of 2012.

**B. Success Stipends (Need Based Financial Aid – Formerly UCOPE) \$3,000,000**

The Regents request \$3,000,000 to help support need-based student aid. A \$3 million increase would assist approximately 3,500 additional students with work-study or small grants to enable them to attend or complete college (based on an average award of \$850).

**C. Career & Technical Education (Partner with UCAT) \$3,000,000**

To achieve the shared vision of the Governor's Education Excellence Commission (Vision 2020), Salt Lake Chamber of Commerce (Prosperity 2020), the Utah System of Higher Education (HighEdUtah 2020), and the Utah College of Applied Technology (Strategic Plan 2011-2020) of having 66% of Utahns ages 25-64 possess a post-secondary certificate or degree, it is imperative that the state strengthen and create pathways and programs of study in career and technical education (CTE) in ways that advance economic development throughout Utah. This initiative will provide support for post-secondary institutions to create and strengthen certificate programs and enhance methods of instruction that shorten student pathways to the workforce while maintaining appropriate program rigor in occupations that are high-wage and are in high demand and/or that fall within one of the eight economic development clusters as identified by the Governor's Office of Economic Development (GOED). Building upon the Utah Cluster Acceleration Partnership (UCAP) model, this initiative will develop and offer technology-intensive concurrent enrollment and other articulated CTE courses that link to post-secondary education in high-demand pathways. The Utah System of Higher Education (USHE) will coordinate with the Utah State Office of Education (USOE) and the Utah College of Applied Technology (UCAT) to maximize the impact of the initiative.

**D. Utah Engineering and Computer Science Scholarship Program \$250,000**

This funding would be utilized to encourage students to pursue degrees in Engineering and Computer Science by providing scholarships to assist with educational costs.

**One-Time Increases: \$8,050,000**

**1. Higher Education Technology Initiative (HETI) \$2,000,000**

In the absence of an ongoing appropriation to fund this need, as detailed above, the Regents' request a one-time appropriation to fund the increased software licensing and maintenance costs. Then, as state resources become available, the Regents can again request ongoing funds to permanently fund these increases.

**2. Utah Academic Library Consortium (UALC) \$1,000,000**

In the absence of an ongoing appropriation to fund this need, as detailed above, the Regents' request a one-time appropriation to acquire needed library resources. Then, as state resources become available, the Regents can again request ongoing funds that will make it possible to continue to offer these reference materials to students. UALC also has need for one-time funds for digitizing, preserving and making available online for teaching and research, additional materials from the collections of the UALC libraries.

**3. Excellence and Efficiency In Education \$5,050,000**

**Technology Intensive Courses \$2,500,000**

USHE has developed six general education courses to be delivered to high school students in a hybrid-online format incorporating the learning modules and classroom instruction. These courses have been developed using teams of expert professors and high school teachers.

Significant research indicates that compressing the amount of time it takes for students to obtain a degree dramatically increases the likelihood that students will succeed. This one-time funding request will be utilized to develop additional general education courses in a hybrid-online format aligning courses with common core state standards.

**Utah Jobs \$1,550,000**

In the absence of an ongoing appropriation to fund this need, as detailed above, the Regents' request a one-time appropriation to implement the Utah Jobs Initiative. Then, as state resources become available, the Regents can again request ongoing funding to continue the initiative.

**USHE Collaborative Programs \$1,000,000**

In the absence of an ongoing appropriation to fund this need, as detailed above, the Regents' request a one-time appropriation to \$1M to enhance collaborative efforts across core business functions and consortia groups, providing operational efficiencies, supporting institutional objectives, and producing studies and new initiatives to proactively shape the agenda and to facilitate state-wide educational goals. Then, as state resources become available, the Regents can again request ongoing funds to continue the effort.

**Supplemental Increases: \$2,453,000**

**1. O&M Requests for Non-State Funded Projects**

The Regents' request an additional \$2,453,000 in one-time funds to help mitigate the O&M costs covered by institutions and associated with non-state funded projects that were completed and did not receive eligible funding for FY 2011-12. Only projects previously approved by the Legislature as eligible for O&M funding are included.

- University of Utah: Sutton Geology Building (\$480,600), Red Butte Arboretum Visitor's Center (\$6,800), and the Meldrum Building (\$73,800).
- Utah State University: Tooele Regional Campus Classroom Addition (\$140,200), Uintah Basin – Entrepreneurship & Energy Research Center (\$551,000), College of Agriculture Building – Equine Education Center (\$396,500), and the Emma Eccles Jones Early Childhood Education and Research Center (\$496,200).
- Weber State University: Hurst Lifelong Learning Center (\$210,500).
- Utah Valley University: Economic Development Building (\$67,400) and the Athletic Track (\$30,000).



UTAH SYSTEM OF  
HIGHER EDUCATION

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*Building a Stronger State of Minds<sup>SM</sup>*



## Utah System of Higher Education

### Operating Budget Request Summary (Tax Funds Only)

FY 2012-13 and FY 2011-12 Supplemental

ESTIMATED FY 2012-13 STATE TAX FUNDS ADJUSTED BASE BUDGET

\$ 661,290,000

#### USHE BUDGET PRIORITIES

\$55,272,700 plus Base Compensation

		<i>Base Compensation</i>
<b>1. Compensation</b>		<i>TBD</i>
<b>A. Base Compensation Package*</b>		<i>TBD</i>
<b>B. Merit and Retention</b>		5,000,000
University of Utah	1,799,500	
Utah State University	1,093,000	
Weber State University	483,900	
Southern Utah University	250,900	
Snow College	102,500	
Dixie State College	146,900	
Utah Valley University	626,700	
Salt Lake Community College	477,500	
SBR Administration	19,100	
<b>2. Mission Based Performance Funding</b>		33,955,000
<b>A. Enrollment Growth (60% of Prior Year's Growth - Total Need \$17,000,000)</b>		10,000,000
University of Utah	3,623,800	
Utah State University	1,600,200	
Weber State University	628,000	
Snow College	77,600	
Dixie State College	885,800	
Utah Valley University	1,804,000	
Salt Lake Community College	995,400	
SBR Pass-through	326,700	
SBR Administration	58,500	
<b>B. Distinctive Mission</b>		10,000,000
University of Utah	3,005,400	
Utah State University	2,109,200	
Weber State University	1,030,900	
Southern Utah University	470,800	
Snow College	273,400	
Dixie State College	389,800	
Utah Valley University	1,177,400	
Salt Lake Community College	1,181,800	
SBR Pass-through	306,400	
SBR Administration	54,900	
<b>C. Equity</b>		8,000,000
University of Utah	688,800	
Utah State University - Regional Campuses	826,600	
Weber State University	809,200	
Southern Utah University	419,800	
Snow College	7,800	
Dixie State College	592,100	
Utah Valley University	2,431,200	
Salt Lake Community College	2,224,500	

## Utah System of Higher Education

### Operating Budget Request Summary (Tax Funds Only)

FY 2012-13 and FY 2011-12 Supplemental

#### USHE BUDGET PRIORITIES (continued)

<b>D.</b>	<b>Historic Unfunded Enrollment Growth (10% of 7 Years Growth - Total Additional \$58,000,000)</b>		<b>5,955,000</b>
	University of Utah	2,101,600	
	Utah State University	928,200	
	Weber State University	364,300	
	Southern Utah University	100,000	
	Snow College	100,000	
	Dixie State College	513,800	
	Utah Valley University	1,046,400	
	Salt Lake Community College	577,300	
	SBR Pass-through	189,500	
	SBR Administration	33,900	
<b>3.</b>	<b>Excellence and Efficiency In Education</b>		<b>5,800,000</b>
<b>A.</b>	<b>Technology Intensive Courses</b>	500,000	
<b>B.</b>	<b>Utah Jobs</b>	1,550,000	
<b>C.</b>	<b>Efficiency in Higher Education</b>		
	Higher Education Technology Initiative (HETI)	2,000,000	
	Utah Academic Library Consortium (UALC)	750,000	
	USHE Collaborative Programs	1,000,000	
<b>4.</b>	<b>Operational Imperatives - O &amp; M for Non-State Funded Projects</b>		<b>2,567,700</b>
	University of Utah		561,200
	Sutton Geology Building	480,600	
	Red Butte Arboretum Visitor's Center	6,800	
	Meldrum Building	73,800	
	Nursing		
	Utah Museum of Natural History		
	Utah State University		1,670,500
	Tooele Regional Campus-Classroom Addition	148,000	
	Uintah Basin-Entrepreneurship & Energy Research Ctr	581,100	
	College of Agriculture Building-Equine Education Cntr	418,100	
	Emma Eccles Jones Childhood Ed & Research Cntr	523,300	
	Weber State University		219,200
	Hurst Lifelong Learning Center	219,200	
	Utah Valley University		116,800
	Economic Development Building	86,800	
	Athletic Track	30,000	
<b>5.</b>	<b>USHE Programs</b>		<b>7,950,000</b>
<b>A.</b>	<b>Regents' Scholarship</b>	1,700,000	
<b>B.</b>	<b>Success Stipends (Need Based Financial Aid - Formerly UCOPE)</b>	3,000,000	
<b>C.</b>	<b>Career &amp; Technical Education (Partner With UCAT)</b>	3,000,000	
<b>D.</b>	<b>Utah Engineering and Computer Science Scholarship Program</b>	250,000	

Table 2-A

## Utah System of Higher Education

### Operating Budget Request Summary (Tax Funds Only)

FY 2012-13 and FY 2011-12 Supplemental

<b>ONE-TIME INCREASES</b>		<b>\$8,050,000</b>
1	Higher Education Technology Initiative (HETI)	2,000,000
2	Academic Library Consortium (UALC)	1,000,000
3	Excellence and Efficiency In Education	
	Technology Intensive Courses	2,500,000
	Utah Jobs	1,550,000
	USHE Collaborative Programs	1,000,000
<b>SUPPLEMENTAL INCREASES</b>		<b>\$2,453,000</b>
1	O&M Requests for Non-State Funded Projects	<u>\$2,453,000</u>
	University of Utah	561,200
	Sutton Geology Building	480,600
	Red Butte Arboretum Visitor's Center	6,800
	Meldrum Building	73,800
	Utah State University	1,583,900
	Tooele Regional Campus-Classroom Addition	140,200
	Uintah Basin-Entrepreneurship & Energy Research C	551,000
	College of Agriculture Building-Equine Education Cntr	396,500
	Emma Eccles Jones Childhood Ed & Research Cntr	496,200
	Weber State University	210,500
	Hurst Lifelong Learning Center	210,500
	Utah Valley University	97,400
	Economic Development Building	67,400
	Athletic Track	30,000
<b>REQUEST SUMMARY</b>		
<b>USHE Budget Priorities</b>		<b>\$55,272,700 plus Base Compensation</b>
USHE Priorities Request Percent Increase		8.4%
<b>One-time Increases</b>		<b>\$8,050,000</b>
<b>Supplemental Increases</b>		<b>\$2,453,000</b>

**Notes:**

\*Equitable Compensation Package, salaries &amp; benefits, with State and Public Education Employees

Table 2-B

## Utah System of Higher Education Operating Budget Request Build-Up (All Appropriated Funds)

FY 2012-2013, FY 2011-12 Supplementals

	Expenditures	Revenues						
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds
<b>FY 2011-12 Original Appropriated Budget</b>	\$1,178,240,700	\$462,718,800	\$8,733,300	\$205,111,700	\$494,582,700	\$4,205,400	\$1,745,800	\$1,143,000
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$87,809,496	\$0	\$0	\$0	\$87,809,496	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$100	\$0	\$0	\$0	\$100	\$0	\$0	\$0
Subtotal - Adjustments to Appropriations	87,809,596	0	0	0	87,809,596	0	0	0
<b>FY 2011-12 Authorized Budget</b>	\$1,266,050,296	\$462,718,800	\$8,733,300	\$205,111,700	\$582,392,296	\$4,205,400	\$1,745,800	\$1,143,000
<b>FY 2011-12 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$2,453,000	\$0	\$0	\$2,453,000	\$0	\$0	\$0	\$0
<b>FY 2011-12 Requested Budget</b>	\$1,268,503,296	\$462,718,800	\$8,733,300	\$207,564,700	\$582,392,296	\$4,205,400	\$1,745,800	\$1,143,000
<b>FY 2012-2013 Base Budget</b>								
FY 2011-12 Authorized Budget	\$1,266,050,296	\$462,718,800	\$8,733,300	\$205,111,700	\$582,392,296	\$4,205,400	\$1,745,800	\$1,143,000
Less One-time FY 2011-12 Appropriations	(\$6,540,500)	(\$6,540,500)	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Adjusted Base Budget</b>	\$1,259,509,796	\$456,178,300	\$8,733,300	\$205,111,700	\$582,392,296	\$4,205,400	\$1,745,800	\$1,143,000
<b>FY 2012-13 Requested Ongoing Increases</b>								
<b>Utah System of Higher Education Budget Priorities</b>								
<b>I. Compensation</b>								
A. Base Compensation Package	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Merit and Retention Funds	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
<b>II. Mission Based Performance Funding</b>								
A. Enrollment Growth (60% of Prior Year's Growth)	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0
<b>B. Distinctive Mission</b>								
1 Participation, Completion & Economic Development	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0
C. Equity	\$8,000,000	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$0
D. Historic Unfunded Growth (10% of 7 Year's Growth)	\$5,955,000	\$0	\$0	\$5,955,000	\$0	\$0	\$0	\$0
<b>III. Excellence and Efficiency In Education</b>								
A. Technology Intensive Courses	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
B. Utah Jobs	\$1,550,000	\$0	\$0	\$1,550,000	\$0	\$0	\$0	\$0
<b>C. Efficiency in Higher Education</b>								
1 Higher Education Technology Initiative (HETI)	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
2 Utah Academic Library Consortium (UALC)	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
3 USHE Collaborative Programs	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
<b>IV. Operational Imperatives - O&amp;M for Non-State Funded I</b>								
<b>IV. USHE Programs</b>	\$2,567,700	\$0	\$0	\$2,567,700	\$0	\$0	\$0	\$0
A. Regents' Scholarship	\$1,700,000	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0
B. Success Stipends (Need Based Financial Aid - Former	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
C. Career & Technical Education (Partner with UCAT)	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
D. Utah Engineering and Computer Science Scholarship	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
<b>FY 2012-13 Requested Ongoing Increases</b>	\$55,272,700	\$0	\$0	\$55,272,700	\$0	\$0	\$0	\$0
<b>FY 2012-13 Requested One-time Increases</b>								
1 Higher Education Technology Initiative (HETI)	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
2 Academic Library Consortium (UALC)	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
<b>3 Excellence and Efficiency In Education</b>								
1 Technology Intensive Courses	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
2 Utah Jobs	\$1,550,000	\$0	\$0	\$1,550,000	\$0	\$0	\$0	\$0
3 USHE Collaborative Programs	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
<b>FY 2012-13 One-time Increases</b>	\$8,050,000	\$0	\$0	\$8,050,000	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2012-13</b>	\$1,322,832,496	\$456,178,300	\$8,733,300	\$268,434,400	\$582,392,296	\$4,205,400	\$1,745,800	\$1,143,000



Table 3-A

**University of Utah Recommendation (Tax Funds Only)**

FY 2012-13, FY 2011-12 Supplementals

<b>FY 2012-13 STATE TAX FUNDS ADJUSTED BASE BUDGET</b>		<b>\$228,268,200</b>
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$11,780,300</i>
<b>I. Compensation</b>		<b>Base Compensation</b>
A. Base Compensation Package		TBD
B. Merit and Retention		\$1,799,500
<b>II. Mission Based Performance Funding</b>		<b>\$9,419,600</b>
A. Enrollment Growth (60% of Prior Year's Growth)	\$3,623,800	
B. Distinctive Mission	\$3,005,400	
C. Equity	\$688,800	
D. Historic Unfunded Enrollment Growth	\$2,101,600	
<b>IV. Operational Imperatives - O &amp; M for Non-State Funded Projects</b>		<b>\$561,200</b>
1. Sutton Geology Building	\$480,600	
2. Red Butte Arboretum Visitor's Center	\$6,800	
3. Meldrum Building	\$73,800	
<b>SUPPLEMENTAL INCREASES</b>		<b>\$561,200</b>
<b>I. O&amp;M for Non-state Funded Projects</b>	<b>\$561,200</b>	
<b>REQUEST SUMMARY</b>		
<u>USHE Budget Priorities</u>		<u>\$11,780,300</u>
	USHE Priorities Request Percent Increase	5.2%
<u>Supplemental Increases</u>		<u>\$561,200</u>

Table 3-B

## University of Utah Operating Budget Request Build-Up (All Appropriated Funds)

FY 2012-2013, FY 2011-12 Supplementals

	Expenditures	Revenues						Trust/Other Funds
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	
<b>FY 2011-12 Original Appropriated Budget</b>	\$414,724,800	\$194,736,900	\$8,434,500	\$34,348,500	\$176,212,500	\$0	\$0	\$992,400
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$32,143,196	\$0	\$0	\$0	\$32,143,196	\$0	\$0	\$0
<b>FY 2011-12 Authorized Budget</b>	\$446,867,996	\$194,736,900	\$8,434,500	\$34,348,500	\$208,355,696	\$0	\$0	\$992,400
<b>FY 2011-12 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$561,200	\$0	\$0	\$561,200	\$0	\$0	\$0	\$0
<b>FY 2011-12 Requested Budget</b>	\$447,429,196	\$194,736,900	\$8,434,500	\$34,909,700	\$208,355,696	\$0	\$0	\$992,400
<b>FY 2012-2013 Base Budget</b>								
FY 2011-12 Authorized Budget	\$446,867,996	\$194,736,900	\$8,434,500	\$34,348,500	\$208,355,696	\$0	\$0	\$992,400
Less One-time FY 2011-12 Appropriations	(\$817,200)	(817,200)	0	0	0	0	0	0
<b>FY 2012-13 Adjusted Base Budget</b>	\$446,050,796	\$193,919,700	\$8,434,500	\$34,348,500	\$208,355,696	\$0	\$0	\$992,400
<b>FY 2012-13 Requested Ongoing Increases</b>								
<b>Utah System of Higher Education Budget Priorities</b>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Merit and Retention Funds	1,799,500	0	0	1,799,500	0	0	0	0
<b>II. Mission Based Performance Funding</b>								
A. Enrollment Growth (60% of Prior Year's Growth)	3,623,800	0	0	3,623,800	0	0	0	0
<b>B. Distinctive Mission</b>								
1 Participation, Completion & Economic Developmen	3,005,400	0	0	3,005,400	0	0	0	0
C. Equity	688,800	0	0	688,800	0	0	0	0
D. Historic Unfunded Growth (10% of 7 Year's Growth)	2,101,600	0	0	2,101,600	0	0	0	0
IV. Operational Imperatives - O&M for Non-State Funded I	561,200	0	0	561,200	0	0	0	0
<b>FY 2012-13 Requested Ongoing Increases</b>	\$11,780,300	\$0	\$0	\$11,780,300	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2012-13</b>	\$457,831,096	\$193,919,700	\$8,434,500	\$46,128,800	\$208,355,696	\$0	\$0	\$992,400



Table 4-A

## Utah State University Recommendation (Tax Funds Only)

FY 2012-13, FY 2011-12 Supplementals

FY 2012-13 STATE TAX FUNDS ADJUSTED BASE BUDGET \$156,357,800

*Utah System of Higher Education Budget Priorities* \$8,227,700

I. Compensation		Base Compensation
A. Base Compensation Package		TBD
B. Merit and Retention		\$1,093,000
II. Mission Based Performance Funding		\$5,464,200
A. Enrollment Growth (60% of Prior Year's Growth)	\$1,600,200	
B. Distinctive Mission	\$2,109,200	
C. Equity - Regional Campuses	\$826,600	
D. Historic Unfunded Enrollment Growth	\$928,200	
IV. Operational Imperatives - O & M for Non-State Funded Projects		
A. O&M Requests for Non-State Funded Projects		\$1,670,500
1. Tooele Regional Campus - Classroom Addition	\$148,000	
2. Uintah Basin Campus - Brigham Entrepreneurship & Energy Research Center	\$581,100	
3. College of Agriculture Building - Equine Education Center	\$418,100	
4. Emma Eccles Jones Early Childhood Education & Research Center	\$523,300	

**SUPPLEMENTAL INCREASES** **\$1,583,900**

1. O&M for Non-state Funded Projects \$1,583,900

### REQUEST SUMMARY

USHE Budget Priorities \$8,227,700

USHE Priorities Request Percent Increase 5.3%

Supplemental Increases \$1,583,900

Table 4-B

## Utah State University Operating Budget Request Build-Up (All Appropriated Funds)

FY 2012-2013, FY 2011-12 Supplementals

	Expenditures	Revenues						
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds
<b>FY 2011-12 Original Appropriated Budget</b>	\$251,879,400	\$105,639,400	\$298,800	\$52,532,600	\$87,609,900	\$3,902,300	\$1,745,800	\$150,600
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$18,223,900	\$0	\$0	\$0	\$18,223,900	\$0	\$0	\$0
<b>FY 2011-12 Authorized Budget</b>	\$270,103,300	\$105,639,400	\$298,800	\$52,532,600	\$105,833,800	\$3,902,300	\$1,745,800	\$150,600
<b>FY 2011-12 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$1,583,900	\$0	\$0	\$1,583,900	\$0	\$0	\$0	\$0
<b>FY 2011-12 Requested Budget</b>	\$271,687,200	\$105,639,400	\$298,800	\$54,116,500	\$105,833,800	\$3,902,300	\$1,745,800	\$150,600
<b>FY 2012-2013 Base Budget</b>								
FY 2011-12 Authorized Budget	\$270,103,300	\$105,639,400	\$298,800	\$52,532,600	\$105,833,800	\$3,902,300	\$1,745,800	\$150,600
Less One-time FY 2011-12 Appropriations	(\$1,814,200)	(1,814,200)	0	0	0	0	0	0
<b>FY 2012-13 Adjusted Base Budget</b>	\$268,289,100	\$103,825,200	\$298,800	\$52,532,600	\$105,833,800	\$3,902,300	\$1,745,800	\$150,600
<b>FY 2012-13 Requested Ongoing Increases</b>								
<b>Utah System of Higher Education Budget Priorities</b>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Merit and Retention Funds	1,093,000	0	0	1,093,000	0	0	0	0
<b>II. Mission Based Performance Funding</b>								
A. Enrollment Growth (60% of Prior Year's Growth)	1,600,200	0	0	1,600,200	0	0	0	0
<b>B. Distinctive Mission</b>								
1 Participation, Completion & Economic Development	2,109,200	0	0	2,109,200	0	0	0	0
C. Equity	828,600	0	0	828,600	0	0	0	0
D. Historic Unfunded Growth (10% of 7 Year's Growth)	928,200	0	0	928,200	0	0	0	0
<b>IV. Operational Imperatives - O&amp;M for Non-State Funded I</b>	1,670,500	0	0	1,670,500	0	0	0	0
<b>FY 2012-13 Requested Ongoing Increases</b>	\$8,227,700	\$0	\$0	\$8,227,700	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2012-13</b>	\$276,516,800	\$103,825,200	\$298,800	\$60,760,300	\$105,833,800	\$3,902,300	\$1,745,800	\$150,600





# WEBER STATE UNIVERSITY

Table 5-A

## Weber State University Recommendation (Tax Funds Only)

FY 2012-13, FY 2011-12 Supplementals

FY 2012-13 STATE TAX FUNDS ADJUSTED BASE BUDGET	\$61,442,700
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<i>Utah System of Higher Education Budget Priorities</i>	<i>\$3,535,500</i>
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I. Compensation		Base Compensation
A. Base Compensation Package		TBD
B. Merit and Retention		\$483,900
II. Mission Based Performance Funding		\$2,832,400
A. Enrollment Growth (60% of Prior Year's Growth)	\$628,000	
B. Distinctive Mission	\$1,030,900	
C. Equity	\$809,200	
D. Historic Unfunded Enrollment Growth	\$364,300	
IV. Operational Imperatives - O & M for Non-State Funded Projects		
A. O&M Requests for Non-State Funded Projects		\$219,200
WSU - Hurst Lifelong Learning Center	\$219,200	

<b>SUPPLEMENTAL INCREASES</b>	<b>\$210,500</b>
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1. O&M for Non-state Funded Projects	\$210,500
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### REQUEST SUMMARY

<u>USHE Budget Priorities</u>	<u>\$3,535,500</u>
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USHE Priorities Request Percent Increase	5.8%
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<u>Supplemental Increases</u>	<u>\$210,500</u>
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## Weber State University Operating Budget Request Build-Up (All Appropriated Funds)

FY 2012-2013, FY 2011-12 Supplementals

Expenditures	Revenues						
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds
FY 2011-12 Original Appropriated Budget	\$115,063,100	\$60,919,500	\$523,200	\$53,620,400	\$0	\$0	\$0
<b>Adjustments to Appropriations</b>							
Tuition Adjustments	\$7,767,100	\$0	\$0	\$0	\$7,767,100	\$0	\$0
FY 2011-12 Authorized Budget	\$122,830,200	\$60,919,500	\$0	\$523,200	\$61,387,500	\$0	\$0
<b>FY 2011-12 Requested Supplemental Increases</b>							
O&M Requests for Non-State Funded Projects	\$210,500	\$0	\$0	\$210,500	\$0	\$0	\$0
FY 2011-12 Requested Budget	\$123,040,700	\$60,919,500	\$0	\$733,700	\$61,387,500	\$0	\$0
<b>FY 2012-2013 Base Budget</b>							
FY 2011-12 Authorized Budget	\$122,830,200	\$60,919,500	\$0	\$523,200	\$61,387,500	\$0	\$0
FY 2012-13 Adjusted Base Budget	\$122,830,200	\$60,919,500	\$0	\$523,200	\$61,387,500	\$0	\$0
<b>FY 2012-13 Requested Ongoing Increases</b>							
<u>Utah System of Higher Education Budget Priorities</u>							
<b>I. Compensation</b>							
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD
B. Merit and Retention Funds	483,900	0	0	483,900	0	0	0
<b>II. Mission Based Performance Funding</b>							
A. Enrollment Growth (60% of Prior Year's Growth)	628,000	0	0	628,000	0	0	0
<b>B. Distinctive Mission</b>							
1 Participation, Completion & Economic Developmen	1,030,900	0	0	1,030,900	0	0	0
C. Equity	809,200	0	0	809,200	0	0	0
D. Historic Unfunded Growth (10% of 7 Year's Growth)	364,300	0	0	364,300	0	0	0
IV. Operational Imperatives - O&M for Non-State Funded I	219,200	0	0	219,200	0	0	0
FY 2012-13 Requested Ongoing Increases	\$3,535,500	\$0	\$0	\$3,535,500	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2012-13</b>	<b>\$126,365,700</b>	<b>\$60,919,500</b>	<b>\$0</b>	<b>\$4,058,700</b>	<b>\$61,387,500</b>	<b>\$0</b>	<b>\$0</b>



Table 6-A

**Southern Utah University Budget Request (Tax Funds Only)**

FY 2012-13, FY 2011-12 Supplementals

FY 2012-13 STATE TAX FUNDS ADJUSTED BASE BUDGET	\$29,426,700
<i>Utah System of Higher Education Budget Priorities</i>	<i>\$1,241,500</i>

	Base Compensation
I. Compensation	
A. Base Compensation Package	TBD
B. Merit and Retention	\$250,900
II. Mission Based Performance Funding	\$990,600
B. Distinctive Mission	\$470,800
C. Equity	\$419,800
D. Historic Unfunded Enrollment Growth	\$100,000

**REQUEST SUMMARY**

<u>USHE Budget Priorities</u>	<u>\$1,241,500</u>
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USHE Priorities Request Percent Increase **4.2%**

Table 6-B

## Southern Utah University Operating Budget Request Build-Up (All Appropriated Funds)

FY 2012-2013, FY 2011-12 Supplementals

	Expenditures	Revenues						
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds
<b>FY 2011-12 Original Appropriated Budget</b>	\$57,916,200	\$11,526,000	\$0	\$18,400,700	\$27,989,500	\$0	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$5,568,900	\$0	\$0	\$0	\$5,568,900	\$0	\$0	\$0
<b>FY 2011-12 Authorized Budget</b>	\$63,485,100	\$11,526,000	\$0	\$18,400,700	\$33,558,400	\$0	\$0	\$0
<b>FY 2011-12 Requested Supplemental Increases</b>								
<b>FY 2011-12 Requested Budget</b>	\$63,485,100	\$11,526,000	\$0	\$18,400,700	\$33,558,400	\$0	\$0	\$0
<b>FY 2012-2013 Base Budget</b>								
FY 2011-12 Authorized Budget	\$63,485,100	\$11,526,000	\$0	\$18,400,700	\$33,558,400	\$0	\$0	\$0
Less One-time FY 2011-12 Appropriations	(\$500,000)	(500,000)	0	0	0	0	0	0
<b>FY 2012-13 Adjusted Base Budget</b>	\$62,985,100	\$11,026,000	\$0	\$18,400,700	\$33,558,400	\$0	\$0	\$0
<b>FY 2012-13 Requested Ongoing Increases</b>								
<b>Utah System of Higher Education Budget Priorities</b>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Merit and Retention Funds	250,900	0	0	250,900	0	0	0	0
<b>II. Mission Based Performance Funding</b>								
<b>B. Distinctive Mission</b>								
1. Participation, Completion & Economic Development	470,800	0	0	470,800	0	0	0	0
C. Equity	419,800	0	0	419,800	0	0	0	0
D. Historic Unfunded Growth (10% of 7 Year's Growth)	100,000	0	0	100,000	0	0	0	0
<b>FY 2012-13 Requested Ongoing Increases</b>	\$1,241,500	\$0	\$0	\$1,241,500	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2012-13</b>	\$64,226,600	\$11,026,000	\$0	\$19,642,200	\$33,558,400	\$0	\$0	\$0



Table 7-A

**Snow College Recommendation (Tax Funds Only)**

FY 2012-13, FY 2011-12 Supplementals

FY 2012-13 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$18,807,500
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$561,300</i>
I. Compensation		Base Compensation
A. Base Compensation Package		TBD
B. Merit and Retention		\$102,500
II. Mission Based Performance Funding		\$458,800
A. Enrollment Growth (60% of Prior Year's Growth)	\$77,600	
B. Distinctive Mission	\$273,400	
C. Equity	\$7,800	
D. Historic Unfunded Enrollment Growth	\$100,000	
<b>REQUEST SUMMARY</b>		
<u>USHE Budget Priorities</u>		<u>\$561,300</u>
	USHE Priorities Request Percent Increase	3.0%

Table 7-B

## Snow College Operating Budget Request Build-Up (All Appropriated Funds)

FY 2012-2013, FY 2011-12 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
<b>FY 2011-12 Original Appropriated Budget</b>	\$26,330,600	\$2,717,800	\$0	\$16,089,700	\$7,523,100	\$0	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$766,400	\$0	\$0	\$0	\$766,400	\$0	\$0	\$0
<b>FY 2011-12 Authorized Budget</b>	\$27,097,000	\$2,717,800	\$0	\$16,089,700	\$8,289,500	\$0	\$0	\$0
<b>FY 2011-12 Requested Supplemental Increases</b>								
<b>FY 2011-12 Requested Budget</b>	\$27,097,000	\$2,717,800	\$0	\$16,089,700	\$8,289,500	\$0	\$0	\$0
<b>FY 2012-2013 Base Budget</b>								
FY 2011-12 Authorized Budget	\$27,097,000	\$2,717,800	\$0	\$16,089,700	\$8,289,500	\$0	\$0	\$0
<b>FY 2012-13 Adjusted Base Budget</b>	\$27,097,000	\$2,717,800	\$0	\$16,089,700	\$8,289,500	\$0	\$0	\$0
<b>FY 2012-13 Requested Ongoing Increases</b>								
<b>Utah System of Higher Education Budget Priorities</b>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Merit and Retention Funds	102,500	0	0	102,500	0	0	0	0
<b>II. Mission Based Performance Funding</b>								
A. Enrollment Growth (60% of Prior Year's Growth)	77,600	0	0	77,600	0	0	0	0
B. Distinctive Mission								
1 Participation, Completion & Economic Developmen	273,400	0	0	273,400	0	0	0	0
C. Equity	7,800	0	0	7,800	0	0	0	0
D. Historic Unfunded Growth (10% of 7 Year's Growth)	100,000	0	0	100,000	0	0	0	0
<b>FY 2012-13 Requested Ongoing Increases</b>	\$561,300	\$0	\$0	\$561,300	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2012-13</b>	\$27,658,300	\$2,717,800	\$0	\$16,651,000	\$8,289,500	\$0	\$0	\$0



Table 8-A

**Dixie State College Recommendation (Tax Funds Only)**

FY 2012-13, FY 2011-12 Supplementals

FY 2012-13 STATE TAX FUNDS ADJUSTED BASE BUDGET	\$20,899,000
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<i>Utah System of Higher Education Budget Priorities</i>	<i>\$2,528,400</i>
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I. Compensation	Base Compensation
A. Base Compensation Package	TBD
B. Merit and Retention	\$146,900
II. Mission Based Performance Funding	\$2,381,500
A. Enrollment Growth (60% of Prior Year's Growth)	\$885,800
B. Distinctive Mission	\$389,800
C. Equity	\$592,100
D. Historic Unfunded Enrollment Growth	\$513,800

**REQUEST SUMMARY**

<u>USHE Budget Priorities</u>	<u>\$2,528,400</u>
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USHE Priorities Request Percent Increase	12.1%
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Table 8-B

## Dixie State College Operating Budget Request Build-Up (All Appropriated Funds)

FY 2012-2013, FY 2011-12 Supplementals

	Expenditures	Revenues						
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds
<b>FY 2011-12 Original Appropriated Budget</b>	\$32,680,000	\$939,300	\$0	\$19,247,700	\$12,493,000	\$0	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$2,275,500	\$0	\$0	\$0	\$2,275,500	\$0	\$0	\$0
<b>FY 2011-12 Authorized Budget</b>	\$34,955,500	\$939,300	\$0	\$19,247,700	\$14,768,500	\$0	\$0	\$0
<b>FY 2011-12 Requested Supplemental Increases</b>								
<b>FY 2011-12 Requested Budget</b>	\$34,955,500	\$939,300	\$0	\$19,247,700	\$14,768,500	\$0	\$0	\$0
<b>FY 2012-2013 Base Budget</b>								
FY 2011-12 Authorized Budget	\$34,955,500	\$939,300	\$0	\$19,247,700	\$14,768,500	\$0	\$0	\$0
Less One-time FY 2011-12 Appropriations	\$712,000	712,000	0	0	0	0	0	0
<b>FY 2012-13 Adjusted Base Budget</b>	\$35,667,500	\$1,651,300	\$0	\$19,247,700	\$14,768,500	\$0	\$0	\$0
<b>FY 2012-13 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Merit and Retention Funds	146,900	0	0	146,900	0	0	0	0
<b>II. Mission Based Performance Funding</b>								
A. Enrollment Growth (60% of Prior Year's Growth)	885,800	0	0	885,800	0	0	0	0
<b>B. Distinctive Mission</b>								
1 Participation, Completion & Economic Developmen	389,800	0	0	389,800	0	0	0	0
C. Equity	592,100	0	0	592,100	0	0	0	0
D. Historic Unfunded Growth (10% of 7 Year's Growth)	513,800	0	0	513,800	0	0	0	0
<b>FY 2012-13 Requested Ongoing Increases</b>	\$2,528,400	\$0	\$0	\$2,528,400	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2012-13</b>	\$38,195,900	\$1,651,300	\$0	\$21,776,100	\$14,768,500	\$0	\$0	\$0





Table 9-A

**Utah Valley University Recommendation (Tax Funds Only)**

FY 2012-13, FY 2011-12 Supplementals

FY 2012-13 STATE TAX FUNDS ADJUSTED BASE BUDGET \$59,532,200

*Utah System of Higher Education Budget Priorities* \$7,202,500

<b>I.</b>	<b>Compensation</b>	<b>Base Compensation</b>
<b>A.</b>	Base Compensation Package	TBD
<b>B.</b>	Merit and Retention	\$626,700
<b>II.</b>	<b>Mission Based Performance Funding</b>	<b>\$6,459,000</b>
<b>A.</b>	Enrollment Growth (60% of Prior Year's Growth)	\$1,804,000
<b>B.</b>	Distinctive Mission	\$1,177,400
<b>C.</b>	Equity	\$2,431,200
<b>D.</b>	Historic Unfunded Enrollment Growth	\$1,046,400
<b>III.</b>	<b>Operational Imperatives</b>	
<b>A.</b>	<b>O&amp;M Requests for Non-State Funded Projects</b>	<b>\$116,800</b>
	UVU - Economic Development Building	\$86,800
	UVU - Athletic Track	\$30,000

**SUPPLEMENTAL INCREASES** **\$97,400**

1. O&M for Non-state Funded Projects \$97,400

**REQUEST SUMMARY**

USHE Budget Priorities \$7,202,500

USHE Priorities Request Percent Increase 12.1%

Supplemental Increases \$97,400

Table 9-B

**Utah Valley University**  
**Operating Budget Request Build-Up (All Appropriated Funds)**

FY 2012-2013, FY 2011-12 Supplementals

	Expenditures	Revenues						
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds
<b>FY 2011-12 Original Appropriated Budget</b>	\$139,564,600	\$54,683,100	\$0	\$4,020,900	\$80,860,600	\$0	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$13,377,400	\$0	\$0	\$0	\$13,377,400	\$0	\$0	\$0
<b>FY 2011-12 Authorized Budget</b>	<b>\$152,942,000</b>	<b>\$54,683,100</b>	<b>\$0</b>	<b>\$4,020,900</b>	<b>\$94,238,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Requested Supplemental Increases</b>								
O&M Requests for Non-State Funded Projects	\$97,400	\$0	\$0	\$97,400	\$0	\$0	\$0	\$0
Regents' Scholarship	\$0	0	0	0	0	0	0	0
New Century Scholarship	\$0	0	0	0	0	0	0	0
	\$0							
Subtotal - Requested Supplementals	\$97,400	0	0	97,400	0	0	0	0
<b>FY 2011-12 Requested Budget</b>	<b>\$153,039,400</b>	<b>\$54,683,100</b>	<b>\$0</b>	<b>\$4,118,300</b>	<b>\$94,238,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-2013 Base Budget</b>								
FY 2011-12 Authorized Budget	\$152,942,000	\$54,683,100	\$0	\$4,020,900	\$94,238,000	\$0	\$0	\$0
Less One-time FY 2011-12 Appropriations	\$828,200	828,200	0	0	0	0	0	0
<b>FY 2012-13 Adjusted Base Budget</b>	<b>\$153,770,200</b>	<b>\$55,511,300</b>	<b>\$0</b>	<b>\$4,020,900</b>	<b>\$94,238,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Requested Ongoing Increases</b>								
<b>Utah System of Higher Education Budget Priorities</b>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Merit and Retention Funds	626,700	0	0	626,700	0	0	0	0
<b>II. Mission Based Performance Funding</b>								
A. Enrollment Growth (60% of Prior Year's Growth)	1,804,000	0	0	1,804,000	0	0	0	0
<b>B. Distinctive Mission</b>								
1. Participation, Completion & Economic Developmen	1,177,400	0	0	1,177,400	0	0	0	0
C. Equity	2,431,200	0	0	2,431,200	0	0	0	0
D. Historic Unfunded Growth (10% of 7 Year's Growth)	1,046,400	0	0	1,046,400	0	0	0	0
<b>IV. Operational Imperatives - O&amp;M for Non-State Funded I</b>	<b>116,800</b>	<b>0</b>	<b>0</b>	<b>116,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012-13 Requested Ongoing Increases</b>	<b>\$7,202,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,202,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATIONS REQUEST - FY 2012-13</b>	<b>\$160,972,700</b>	<b>\$55,511,300</b>	<b>\$0</b>	<b>\$11,223,400</b>	<b>\$94,238,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Table 10-A

**Salt Lake Community College Recommendation**

FY 2012-13, FY 2011-12 Supplementals

FY 2012-13 STATE TAX FUNDS ADJUSTED BASE BUDGET \$62,662,500

*Utah System of Higher Education Budget Priorities* *\$5,456,500*

<b>I.</b>	<b>Compensation</b>	<b>Base Compensation</b>
A.	Base Compensation Package	TBD
B.	Merit and Retention	\$477,500
<b>II.</b>	<b>Mission Based Performance Funding</b>	<b>\$4,979,000</b>
A.	Enrollment Growth (60% of Prior Year's Growth)	\$995,400
B.	Distinctive Mission	\$1,181,800
C.	Equity	\$2,224,500
D.	Historic Unfunded Enrollment Growth	\$577,300

**REQUEST SUMMARY**

USHE Budget Priorities \$5,456,500

USHE Priorities Request Percent Increase **8.7%**

Table 10-B

## Salt Lake Community College Operating Budget Request Build-Up (All Appropriated Funds)

FY 2012-2013, FY 2011-12 Supplementals

	Expenditures	Revenues						Trust/Other Funds
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	
<b>FY 2011-12 Original Appropriated Budget</b>	\$110,345,900	\$11,792,500	\$0	\$50,279,600	\$48,273,800	\$0	\$0	\$0
<b>Adjustments to Appropriations</b>								
Tuition Adjustments	\$7,687,100	\$0	\$0	\$0	\$7,687,100	\$0	\$0	\$0
<b>FY 2011-12 Authorized Budget</b>	\$118,033,000	\$11,792,500	\$0	\$50,279,600	\$55,960,900	\$0	\$0	\$0
<b>FY 2011-12 Requested Supplemental Increases</b>								
<b>FY 2011-12 Requested Budget</b>	\$118,033,000	\$11,792,500	\$0	\$50,279,600	\$55,960,900	\$0	\$0	\$0
<b>FY 2012-2013 Base Budget</b>								
FY 2011-12 Authorized Budget	\$118,033,000	\$11,792,500	\$0	\$50,279,600	\$55,960,900	\$0	\$0	\$0
Less One-time FY 2011-12 Appropriations	\$590,400	590,400	0	0	0	0	0	0
<b>FY 2012-13 Adjusted Base Budget</b>	\$118,623,400	\$12,382,900	\$0	\$50,279,600	\$55,960,900	\$0	\$0	\$0
<b>FY 2012-13 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Merit and Retention Funds	477,500	0	0	477,500	0	0	0	0
<b>II. Mission Based Performance Funding</b>								
A. Enrollment Growth (60% of Prior Year's Growth)	995,400	0	0	995,400	0	0	0	0
<b>B. Distinctive Mission</b>								
1 Participation, Completion & Economic Developmen	1,181,800	0	0	1,181,800	0	0	0	0
C. Equity	2,224,500	0	0	2,224,500	0	0	0	0
D. Historic Unfunded Growth (10% of 7 Year's Growth)	577,300	0	0	577,300	0	0	0	0
<b>FY 2012-13 Requested Ongoing Increases</b>	\$5,456,500	\$0	\$0	\$5,456,500	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2012-13</b>	\$124,079,900	\$12,382,900	\$0	\$55,736,100	\$55,960,900	\$0	\$0	\$0



Table 11-A

<b>State Board of Regents / Statewide Programs Recommendation (Tax Funds Only) <sup>(1)</sup></b>		
<b>FY 2012-13, FY 2011-12 Supplementals</b>		
<b>FY 2012-13 STATE TAX FUNDS ADJUSTED BASE BUDGET</b>		<b>\$23,893,400</b>
<b>Utah System of Higher Education Budget Priorities</b>		<b>\$14,739,000</b>
<b>I. Compensation</b>		<b>Base Compensation</b>
<b>A. Base Compensation Package</b>		<b>TBD</b>
<b>B. Merit and Retention</b>		<b>\$19,100</b>
<b>II. Mission Based Performance Funding</b>		<b>\$969,900</b>
<b>A. Enrollment Growth (60% of Prior Year's Growth) - Future Emphasis on Completed Courses</b>	\$385,200	
<b>B. Distinctive Mission</b>	\$361,300	
<b>D. Historic Unfunded Enrollment Growth</b>	\$223,400	
<b>III. Excellence and Efficiency In Education</b>		<b>\$5,800,000</b>
<b>A. Technology Intensive Courses</b>	\$500,000	
<b>B. Utah Jobs</b>	\$1,550,000	
<b>C. Efficiency in Higher Education</b>		
Higher Education Technology Initiative (HETI)	\$2,000,000	
Utah Academic Library Consortium (UALC)	\$750,000	
USHE Collaborative Programs	\$1,000,000	
<b>IV. USHE Programs</b>		<b>\$7,950,000</b>
<b>A. Regents' Scholarship</b>	\$1,700,000	
<b>B. Success Stipends (Need Based Financial Aid - Formerly UCOPE)</b>	\$3,000,000	
<b>C. Career &amp; Technical Education (Partner With UCAT)</b>	\$3,000,000	
<b>D. Utah Engineering and Computer Science Scholarship Program</b>	\$250,000	
<b>ONE-TIME INCREASES</b>		<b>\$8,050,000</b>
<b>I. One-time Increases</b>		<b>\$8,050,000</b>
<b>1. Higher Education Technology Initiative (HETI)</b>	\$2,000,000	
<b>2. Utah Academic Library Consortium (UALC)</b>	\$1,000,000	
<b>3. Excellence and Efficiency In Education</b>		
Technology Intensive Courses	\$2,500,000	
Utah Jobs	\$1,550,000	
USHE Collaborative Programs	\$1,000,000	
<b>REQUEST SUMMARY</b>		
<b>USHE Budget Priorities</b>		<b>\$14,739,000</b>
	USHE Priorities Request Percent Increase	61.7%
<b>One-time Increases</b>		<b>\$8,050,000</b>

Table 11-B

**State Board of Regents  
Operating Budget Request Build-Up (All Appropriated Funds)**

FY 2012-2013, FY 2011-12 Supplementals

	Expenditures	Revenues						Trust/Other Funds
		General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	
<b>FY 2011-12 Original Appropriated Budget</b>	\$29,736,100	\$19,764,300	\$0	\$9,668,800	(\$100)	\$303,100	\$0	\$0
<b>Adjustments to Appropriations</b>								
Other Non-Tax Funds Adjustments	\$100	0	0	0	100	0	0	0
<b>FY 2011-12 Authorized Budget</b>	\$29,736,200	\$19,764,300	\$0	\$9,668,800	\$0	\$303,100	\$0	\$0
<b>FY 2011-12 Requested Budget</b>	\$29,736,200	\$19,764,300	\$0	\$9,668,800	\$0	\$303,100	\$0	\$0
<b>FY 2012-2013 Base Budget</b>								
FY 2011-12 Authorized Budget	\$29,736,200	\$19,764,300	\$0	\$9,668,800	\$0	\$303,100	\$0	\$0
Less One-time FY 2011-12 Appropriations	(\$5,539,700)	(5,539,700)	0	0	0	0	0	0
<b>FY 2012-13 Adjusted Base Budget</b>	\$24,196,500	\$14,224,600	\$0	\$9,668,800	\$0	\$303,100	\$0	\$0
<b>FY 2012-13 Requested Ongoing Increases</b>								
<u>Utah System of Higher Education Budget Priorities</u>								
<b>I. Compensation</b>								
A. Base Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Merit and Retention Funds	19,100	0	0	19,100	0	0	0	0
<b>II. Mission Based Performance Funding</b>								
A. Enrollment Growth (60% of Prior Year's Growth)	385,200	0	0	385,200	0	0	0	0
<b>B. Distinctive Mission</b>								
1 Participation, Completion & Economic Development	361,300	0	0	361,300	0	0	0	0
D. Historic Unfunded Growth (10% of 7 Year's Growth)	223,400	0	0	223,400	0	0	0	0
<b>III. Excellence and Efficiency In Education</b>								
A. Technology Intensive Courses	500,000	0	0	500,000	0	0	0	0
B. Utah Jobs	1,550,000	0	0	1,550,000	0	0	0	0
<b>C. Efficiency in Higher Education</b>								
1 Higher Education Technology Initiative (HETI)	2,000,000	0	0	2,000,000	0	0	0	0
2 Utah Academic Library Consortium (UALC)	750,000	0	0	750,000	0	0	0	0
3 USHE Collaborative Programs	1,000,000	0	0	1,000,000	0	0	0	0
<b>IV. USHE Programs</b>								
A. Regents' Scholarship	1,700,000	0	0	1,700,000	0	0	0	0
B. Success Stipends (Need Based Financial Aid -Formerly UCOPE)	3,000,000	0	0	3,000,000	0	0	0	0
C. Career & Technical Education (Partner with UCAT)	3,000,000	0	0	3,000,000	0	0	0	0
D. Utah Engineering and Computer Science Scholarship Program	250,000	0	0	250,000	0	0	0	0
<b>FY 2012-13 Requested Ongoing Increases</b>	\$14,739,000	\$0	\$0	\$14,739,000	\$0	\$0	\$0	\$0
<b>FY 2012-13 Requested One-time Increases</b>								
1 Higher Education Technology Initiative (HETI)	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
2 Academic Library Consortium (UALC)	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
<b>3 Excellence and Efficiency In Education</b>								
1 Technology Intensive Courses	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
2 Utah Jobs	\$1,550,000	0	0	\$1,550,000	0	0	0	0
3 USHE Collaborative Programs	\$1,000,000	0	0	\$1,000,000	0	0	0	0
<b>FY 2012-13 One-time Increases</b>	\$8,050,000	\$0	\$0	\$8,050,000	\$0	\$0	\$0	\$0
<b>APPROPRIATIONS REQUEST - FY 2012-13</b>	\$46,985,500	\$14,224,600	\$0	\$32,457,800	\$0	\$303,100	\$0	\$0