

Operating Budget Request Summary (Tax Funds Only)

FY 2013-14 and FY 2012-13 Supplemental

ESTIMATED FY 2013-14 STATE TAX FUNDS ADJUSTED BASE BUDGET **\$ 682,638,600**

USHE BUDGET PRIORITIES (On-Going Increase) **\$49,396,000 plus Base Compensation**

		<i>Base Compensation</i>
1. Compensation		
A. Base Compensation Package*	TBD	
2. Mission Based Performance Funding**		16,000,000
A. Distinctive Mission	8,000,000	
B. Equity	8,000,000	
3. 66% Goal		20,000,000
A. 66% of Adult Utahns with College Degrees or Certificates by 2020	20,000,000	
4. Operational Imperatives		10,446,000
A. O & M for Non-State Funded Projects	4,396,000	
B. University of Utah Utility Infrastructure Request	3,900,000	
C. Higher Education Technology Initiative (HETI)	2,150,000	
5. USHE Programs		2,950,000
A. Student Access		
1. Success Stipends (Need Based Financial Aid - Formerly UCOPE)	2,000,000	
2. Scholarships	500,000	
3. Technology Intensive Concurrent Enrollment (TICE)	150,000	
B. Collaborations		
1. Utah Academic Library Consortium (UALC)	300,000	
2. Utah Cluster Acceleration Partnership (UCAP)	TBD	
Total USHE Budget Priorities		49,396,000
USHE Priorities Request Percent Increase		7.2%

*Equitable Compensation Package with State and Public Education Employees (State Portion, 75%, of a 1% Salary & Salary Related Benefits increase is \$6,934,000 - 1% Health & Dental Increase is \$904,000)

** Historic Unfunded Enrollment Growth \$71M

STATE INITIATIVES (On-Going Increase) **\$14,000,000**

1. University of Utah School of Medicine (New Medical School Slots)*	10,000,000	14,000,000
2. Dixie State College University Implementation/Innovation	4,000,000	

*\$3.5 Million One-time Reduction, Year One.

ONE-TIME INCREASES **1,750,000**

1. Higher Education Technology Initiative (HETI)	750,000	1,750,000
2. Utah Academic Library Consortium (UALC)	300,000	
3. Technology Intensive Concurrent Enrollment (TICE)	600,000	
4. Utah Women and Education Initiative	100,000	

SUPPLEMENTAL INCREASES (One-time Increase) **\$2,873,600**

1. O&M Requests for Non-State Funded Projects		\$2,873,600
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