



2015-2016 Budget Priorities



Compensation (75% State Portion) \$28,296,100

Since USHE institutions compete in a national talent marketplace, compensation is a top priority to hire and maintain the best talent for Utah college students. The Commissioner’s office reviews the salary levels at all USHE institutions on an annual basis. Average compensation for USHE staff and faculty are consistently lower than their national equivalent peers. Proposed compensation is detailed in the following areas:

- 3% performance based compensation \$23,159,100
- 5% health/dental benefit increases \$ 5,137,000

Mission Based Funding \$30,000,000

Student Participation – *Increasing capacity and quality* \$15,000,000

- Additional faculty and faculty support
- Additional advising resources
- Additional course sections (emphasis on reducing “bottleneck” courses)
- Expanding program offerings in summer and off-peak hours
- Enrollment growth to maintain per-student funding
- Based on per-student funding compared to peer institutions

Distinctive Mission - *Initiatives distinct to the individual mission of each institution* \$15,000,000

Distinctive Mission funding is used to assist institutions in initiatives that are distinct to the individual mission of each institution which also support statewide goals and objectives approved by the Board of Regents. For Distinctive Mission, each president proposes the specific uses and outcome measures for funds allocated. The statewide objectives are: Completion, Economic Development, & Technology.

Performance Funding \$5,000,000

This funding is contingent on successful achievement of performance metrics that focus on efforts to improve the rate of students successfully completing college:

- Request is more than a three-fold increase appropriated to performance funding in the past two years that funding has been appropriated. It is also a request to change the one-time funding that has been appropriated in the 2013 and 2014 Legislative sessions to ongoing funds.
- The Commissioner and USHE presidents are developing metrics that will be presented to the Board of Regents for approval in January 2015, and submission to the Legislature.

Research | Graduate Programs \$10,000,000

U of U and SUU have a specific mission for graduate programs including at the doctoral and professional level. These advanced levels of education and training are critical to maintain the quality of instruction at USHE institutions, build Utah’s economy through advanced skills that attract higher wages, and promote innovation among Utah’s workforce.

Enhanced Cyber Security

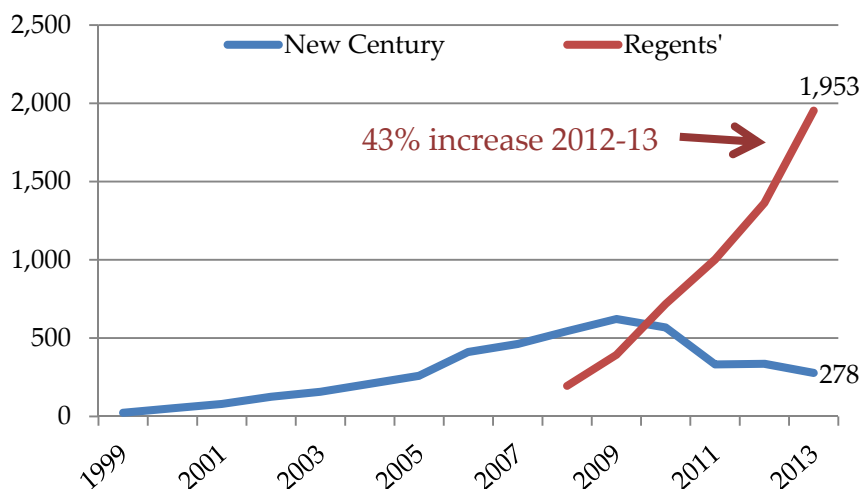
\$2,100,000

The Chief Information Officers (CIOs) of institutions within USHE are requesting funds to better equip USHE institutions to protect against attacks on institutional networks. Higher education institutions maintain a variety of sensitive information and have a strong track record of employing the best technologies and practices to ensure properly secured data. However, as recent headlines have proven, the growth of well-equipped attackers who probe academic and corporate computer systems has created a heightened need to address vulnerabilities that could possibly be exploited, including identity theft, harvesting personal information, or stealing valuable research of clinical data.

Regents' Scholarship

\$3,000,000

The Utah Legislature enacted the Regents' Scholarship in 2008 to encourage high school students to take a rigorous course of study to better prepare for college. Funds are needed to replace one-time funding. More precise information will be provided in February of the amount of new funding necessary to fully fund the scholarship, and the amount of awards with no new funding.



Capital Facilities Priorities

Priority	Project	Total Cost	State Funds Request
1	University of Utah Crocker Science Center	\$55,000,000	\$34,000,000
2	Snow College Science Building Replacement	\$18,370,000	\$18,370,000
3	Salt Lake Community College CTE Learning & Resource Center	\$39,061,621	\$39,061,621
4	Utah State University Biological Sciences Building	\$65,000,000	\$55,000,000
5	Weber State University Social Sciences Building Remodel & Expansion	\$30,100,000	\$30,100,000
6	Dixie State University Physical Education & Student Wellness Center	\$29,000,000	\$19,000,000
7	Utah Valley University Performing Arts Building	\$36,000,000	\$34,000,000
8	Utah State University Clinical Services Building	\$30,000,000	\$10,000,000
9	Southern Utah University New Business Building	\$14,000,000	\$9,000,000

-STEM Priority