



July 15, 2021

2021-22 Budget Initiatives Use of Funds Received

The Board requested each USHE institution provide a detailed report on how they intend to use their share of legislative appropriations from the 2021 General Session for the 2021-22 fiscal year. Institutions received funding in two sections: 1) technical education growth, capacity, and equipment, and 2) degree-granting institutions performance and growth. Institutions provided descriptions, rationale, justification, outcomes, assessment, and a budgetary plan for each of these categories. Additional detail is available upon request. This information will be used to respond to legislative budget follow-up reports and other similar requests.

Section 1: Technical Education Priorities

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

USHE technical education institutions were asked to provide funding requests for regionally critical technical programs experiencing capacity challenges related to student demand. The institutions provided detailed funding requests, including performance indicators and explanations for need and demand. Specific institutional budget to actual requests are listed below.

	Budget	Actual
Bridgerland Technical College	\$475,000	\$475,000
▪ Welding Technology	\$ 95,500	\$ 95,500
▪ Pharmacy Technician	\$ 73,500	\$ 73,500
▪ Public Service Program Support	\$ 67,000	\$ 67,000
▪ Diesel Mechanics	\$ 98,500	\$ 98,500
▪ Entrepreneurship Center Director	\$140,500	\$140,500
Davis Technical College	\$623,000	\$623,000
▪ Welding Technology	\$191,000	\$191,000
▪ Heating and Air Conditioning	\$120,000	\$120,000
▪ Medical Assistant	\$102,000	\$102,000
▪ Manufacturing Technology	\$ 90,000	\$ 90,000
▪ Heavy Equipment Operator	\$120,000	\$120,000
Dixie Technical College	\$520,000	\$520,000
▪ Automotive Technician Instructor	\$102,800	\$102,800
▪ Medical Instructor	\$121,400	\$121,400
▪ Heating, Cooling, Refrigeration Instructor	\$109,000	\$109,000
▪ Architectural and Mechanical Drafting Instructor	\$102,800	\$102,800
▪ Electrical Adjunct Instructors	\$ 42,000	\$ 42,000

▪ Plumbing Adjunct Instructors	\$ 42,000	\$ 42,000
Mountainland Technical College	\$2,005,500	\$2,005,500
▪ Campus Security Improvements	\$200,000	\$200,000
▪ Automotive Technology Expansion	\$253,000	\$253,000
▪ Diesel Technology	\$285,000	\$285,000
▪ Precision Machining	\$130,000	\$130,000
▪ Automated Manufacturing	\$220,000	\$220,000
▪ Welding	\$250,000	\$250,000
▪ Information Technology	\$122,500	\$122,500
▪ Web Programming and Development	\$180,000	\$180,000
▪ Mobile Development	\$120,000	\$120,000
▪ Digital Marketing Analytics	\$120,000	\$120,000
▪ Medical Assistant	\$125,000	\$125,000
Ogden-Weber Technical College	\$480,000	\$480,000
▪ Apprenticeship Expansion	\$450,000	\$450,000
▪ Health Program Services Expansion	\$ 30,000	\$ 30,000
Salt Lake Community College – School of Applied Technology	\$400,000	\$400,000
▪ Certified Nursing Assistant Faculty	\$100,000	\$100,000
▪ Welding Faculty	\$100,000	\$100,000
▪ Academic Advisor	\$ 80,000	\$ 80,000
▪ Competency Based Education Analyst	\$120,000	\$120,000
Snow College – Career and Technical Education	\$270,000	\$270,000
▪ Student Support	\$ 75,000	\$ 75,000
▪ Faculty Support for 12 months	\$ 90,000	\$ -
▪ Instructional Designer	\$ 90,000	\$180,000
▪ Training	\$ 15,000	\$ -
▪ Financial Aid & Registration	\$ -	\$ 15,000
Southwest Technical College	\$309,500	\$309,500
▪ Human Resource Specialist	\$ 57,200	\$ 57,200
▪ Automotive Technician Program Expansion	\$ 95,000	\$ 95,000
▪ Pharmacy Technician	\$ 97,300	\$ 97,300
▪ Veterinary Assistant	\$ 60,000	\$ 60,000
Tooele Technical College	\$403,000	\$403,000
▪ Commercial Driver’s License Instructor	\$160,000	\$160,000
▪ Welding Instructor	\$125,000	\$125,000
▪ Medical Assistant Instructor	\$118,000	\$118,000
Uintah Basin Technical College	\$300,000	\$300,000
▪ Electrical Apprenticeship Program	\$200,000	\$200,000
▪ Health Occupations Program Expansion	\$100,000	\$100,000
Utah State University – Eastern, Blanding, Moab	\$269,000	\$269,000
▪ Welding Technology and Fabrication	\$269,000	\$269,000

Technical Education Equipment

Budget: \$2,500,000 Actual: \$2,500,000

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

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

Section 2: Degree-Granting Institution Priorities

Performance Funding

Budget: \$22,000,000 Actual: \$20,550,000

The FY 2021-22 budget request for performance funding for degree-granting institutions was \$22 million, while the actual appropriation was \$20,550,000. USHE institutions were provided a preliminary target funding amount for their institutional needs based on the statutory allocation of performance funding. Institutional plans for how they would use their portion of the performance funds are listed below.

	Budget	Actual
University of Utah	\$6,388,400	\$5,967,300
▪ Economic Development and Research	\$1,466,700	\$1,319,657
▪ Campus Safety and Mental Health	\$ 733,300	\$ 733,300
▪ Informatics, Data Science, Statistics	\$2,273,400	\$2,045,481
▪ Health Professions	\$ 925,000	\$ 832,265
▪ Capacity, Access and Growth	\$ 586,700	\$ 527,880
▪ Career Ready to Work	\$ 403,300	\$ 362,867
▪ Operation and Maintenance	\$ -	\$ 145,850
Utah State University	\$4,330,300	\$4,044,900
▪ Stabilize Completion Initiatives	\$2,330,300	\$2,544,900
▪ Student Persistence and Completion	\$ 500,000	\$ 500,000
▪ Workforce Development	\$1,000,000	\$1,000,000
▪ Campus Safety	\$ 500,000	\$ -
Weber State University	\$2,320,100	\$2,167,200
▪ Salary Catch-up	\$ 950,100	\$ 549,580
▪ Information Technology Security & Staffing	\$ 100,000	\$ 206,700
▪ Retention and Recruitment Software	\$ 200,000	\$ 292,013
▪ Student and Academic Affairs - Retention and Student Success	\$ 620,000	\$ 625,000
▪ Student and Academic Affairs - Next Gen Workforce	\$ 450,000	\$ 275,000
▪ Faculty Promotion and Tenure	\$ -	\$ 130,007
▪ Campus Data Support	\$ -	\$ 88,900
Southern Utah University	\$1,254,600	\$1,171,900
▪ New Faculty to Support Institutional Growth	\$1,254,600	\$ -
▪ New Faculty, Promotion & Tenure	\$ -	\$ 381,900
▪ Elimination of Student Fees	\$ -	\$ 790,000

Dixie State University	\$1,112,900	\$1,039,500
▪ Full-time Faculty and Staff Positions	\$ 462,900	\$ 389,500
▪ Continue Transition to Division I Athletics	\$ 650,000	\$ 650,000
Utah Valley University	\$3,565,800	\$3,330,800
▪ Student Retention and Completions Analytics and Interventions	\$ 990,600	\$1,297,794
▪ Flexible Educational Opportunities for Timely Completion	\$ 838,200	\$ 136,657
▪ Digital Transformation	\$ 672,500	\$ 672,500
▪ Computer, Engineering and Technology Program Expansion	\$ 752,000	\$ 466,136
▪ School Counseling Program	\$ 312,500	\$ 305,515
▪ Student Health & Safety	\$ -	\$ 452,198
Snow College	\$623,400	\$582,300
▪ Front Line Staff	\$ 100,000	\$ 100,000
▪ Bottleneck Courses	\$ 180,000	\$ 168,000
▪ Student Success Advisor	\$ 73,000	\$ 73,000
▪ Student Wellness	\$ 79,000	\$ 79,000
▪ Information Technology	\$ 97,600	\$ 68,500
▪ Civil Rights Investigator	\$ 93,800	\$ 93,800
Salt Lake Community College	\$2,404,500	2,246,100
▪ Workforce Demand and Faculty	\$ 920,000	\$ 920,000
▪ Pathways Advising	\$ 662,000	\$ 662,000
▪ Institutional Sustainability	\$ 822,500	\$ 664,100

Growth Funding

Budget: \$5,789,000 Actual: \$5,789,000

The growth funding request of \$5.8 million is to expand offerings and other support services for five institutions that have demonstrated significant enrollment growth. This well-established growth formula is based on actual year-to-year FTE enrollment increases in 100 FTE increments and associated direct instructional costs by course level.

	Budget	Actual
University of Utah	\$421,000	\$421,000
▪ Capacity, Access, and Growth	\$ 421,000	\$ 421,000
Weber State University	\$371,000	\$371,000
▪ Capacity, Access, and Growth	\$ 371,000	\$ 371,000
Southern Utah University	\$924,000	\$924,000
▪ New Faculty to Support Institutional Growth	\$ 924,000	\$ 924,000
Dixie State University	\$1,848,000	\$1,848,000
▪ Full-time Faculty and Staff Positions	\$ 910,500	\$ 910,500
▪ Public Safety and Cybersecurity	\$ 100,000	\$ 100,000
▪ Student and Administrative Support	\$ 837,500	\$ 837,500
Utah Valley University	\$2,225,000	\$2,225,000
▪ Faculty and Staff for High Demand, High Growth Programs	\$2,225,000	\$2,225,000

Commissioner's Recommendations

This is an information item only; no action is required.