MEMORANDUM

July 14, 2022

2022-23 Budget Initiatives Use of Funds Received

The Board requested each USHE institution to provide a detailed report on how they intend to use their share of legislative appropriations from the 2022 General Session for the 2022-23 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: $9,350,000  
Actual: $8,700,000

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.

**Bridgerland Technical College**

- Nursing Faculty
  - Budget: $1,034,800
  - Actual: $962,900
- Pharmacy Technician Faculty
  - Budget: $360,200
  - Actual: $184,000
- Dental Assisting Faculty
  - Budget: $119,700
  - Actual: $85,000
- Health Faculty/Staff
  - Budget: $123,700
  - Actual: $160,000
- IT Staff
  - Budget: $77,200
  - Actual: $179,900
- **Total**: $1,034,800
- **Actual**: $962,900

**Davis Technical College**

- Health Technology Programs Expansion
  - Budget: $179,100
  - Actual: $223,000
- Plumbing Apprentice Program Expansion
  - Budget: $210,000
  - Actual: $118,500
- Electrician Apprentice Program Expansion
  - Budget: $210,000
  - Actual: $118,500
- Safety and Risk Management
  - Budget: $120,000
  - Actual: $115,000
- IT Related Programs Expansion
  - Budget: $185,700
  - Actual: $175,000
- Enrollment Systems Integration-Support Technician
  - Budget: $120,500
  - Actual: $85,500
- Curriculum Developer and Videographer
  - Budget: $111,200
  - Actual: $187,500
- Basic Needs Advisor
  - Budget: $354,000
  - Actual: $354,000
- **Total**: $1,136,500
- **Actual**: $1,057,500

**Dixie Technical College**

- Faculty Pay Equalization
  - Budget: $160,000
  - Actual: $79,977
- Healthcare Programs Expansion
  - Budget: $188,309
  - Actual: $119,785
- Transportation Programs Expansion
  - Budget: $105,690
  - Actual: $105,690
- Digital Media/Web Dev Expansion
  - Budget: $92,058
  - Actual: $92,058
- Industrial Programs Expansion
  - Budget: $101,943
  - Actual: $101,943
- Electrical Program Expansion
  - Budget: $ -
  - Actual: $103,547
- **Total**: $648,000
- **Actual**: $603,000

**Mountainland Technical College**

- Apprenticeship Programs Expansion
  - Budget: $160,000
  - Actual: $160,000

**Total**: $2,062,500
**Actual**: $1,919,000
<table>
<thead>
<tr>
<th>Health Programs Expansion</th>
<th>$650,500</th>
<th>$507,000</th>
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<tbody>
<tr>
<td>Expansion of Wasatch and Summit Counties Programs</td>
<td>$380,000</td>
<td>$380,000</td>
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<tr>
<td>Trades Programs Expansion</td>
<td>$290,000</td>
<td>$290,000</td>
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<tr>
<td>Information Technology Programs Expansion</td>
<td>$140,000</td>
<td>$140,000</td>
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<tr>
<td>Administrative Expansion and Support</td>
<td>$442,000</td>
<td>$442,000</td>
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</table>

**Ogden-Weber Technical College**
- Apprenticeship | $180,000 | $280,000 |
- Instructional Coach | $150,000 | $93,000 |
- Controls Operation | $265,000 | $438,100 |
- Grant Writer | $76,000 | $76,000 |
- Cyber Security | $120,000 | $120,000 |
- Student Support Services | $120,000 | $120,000 |
- HR Applicant Tracking | $55,000 | $55,000 |
- Master Esthetician 1 | $211,500 | $ - |
- EV Hybrid Auto | $195,000 | $95,000 |

**Salt Lake Community College – Technical Education**
- Advanced Manufacturing Director | $100,000 | $ - |
- Machining Faculty | $100,000 | $106,000 |
- Construction Labor Faculty | $100,000 | $106,000 |
- HVAC Faculty | $100,000 | $ - |
- Electrician Faculty | $50,000 | $ - |
- SLTC Marketing Manager | $ - | $100,000 |
- Healthcare Apprenticeship Manager | $ - | $106,700 |

**Snow College – Technical Education**
- Rural EMS Faculty | $109,700 | $107,722 |
- Office Technology Faculty | $117,500 | $106,879 |
- CTE Director | $108,700 | $127,671 |
- Diesel Growth | $50,700 | $ - |
- Tech Ed Student Success Director | $113,400 | $122,928 |

**Southwest Technical College**
- Student Services Enrollment Technician Bilingual | $57,300 | $61,922 |
- Practical Nursing Expansion | $191,800 | $162,886 |
- Fire Academy | $140,000 | $130,812 |
- Professional Truck Driving Expansion | $92,000 | $91,168 |
- Paramedic | $145,000 | $135,812 |

**Tooele Technical College**
- Commercial Driver’s License Instructor | $160,000 | $160,000 |
- Student Counselor and Emotional Support Service | $120,000 | $120,000 |
- Information Technology Technician | $118,500 | $97,500 |
- Wendover Instructor | $145,000 | $145,000 |
- Human Resources Director | $120,000 | $94,900 |

**Uintah Basin Technical College**
- Welding Expansion Program to Year-Round Offerings | $300,400 | $300,356 |
- LPN Expansion Program Coordinator | $155,700 | $124,044 |

**Utah State University – Technical Education**
- Apprentice Plumbing | $133,334 | $124,000 |
- Apprentice HVAC | $133,333 | $124,100 |
- Apprentice Welding | $133,333 | $124,100 |

**Technical Education Equipment**

Budget: $5,000,000 Actual: $3,000,000

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.
Section 2: Degree-Granting Institution Priorities

Performance Funding

The FY 2022-23 budget request for performance funding for degree-granting institutions was $35 million, while the actual appropriation was $30 million. USHE institutions were provided a preliminary target funding amount for their institutional needs based on the statutory allocation of performance funding. Institutional plans for how they would use their portion of the performance funds are listed below.

University of Utah
- Workforce/Graduates - Health, Data Science, Informatics
  - Budget: $2,900,000 Actual: $994,241
- Economic Development & Research
  - Budget: $1,500,000 Actual: $2,162,500
- Campus Safety and Mental Health
  - Budget: $750,000 Actual: $0
- Enhanced and Expanded Academic Advising Services
  - Budget: $500,000 Actual: $0
- Capacity, Access and Growth
  - Budget: $1,500,000 Actual: $2,609,259
- Increase Online Course and Major Capacity
  - Budget: $1,600,000 Actual: $0
- Cybersecurity Infrastructure
  - Budget: $750,000 Actual: $0
- Library Research Serial Subscriptions
  - Budget: $727,100 Actual: $0

Utah State University
- Promotion & Tenure
  - Budget: $1,300,000 Actual: $198,200
- Need-based Scholarships
  - Budget: $1,250,000 Actual: $0
- Stabilize Tuition Budget
  - Budget: $3,000,000 Actual: $2,000,000
- Strategic Initiatives
  - Budget: $712,200 Actual: $1,010,500
- Campus Safety
  - Budget: $500,000 Actual: $0
- Compliance
  - Budget: $0 Actual: $0

Weber State University
- Salary & Wage Enhancement
  - Budget: $1,000,000 Actual: $1,600,560
- Institutional Support - Mandated Costs
  - Budget: $300,000 Actual: $145,500
- Institutional Support - IT Security
  - Budget: $300,000 Actual: $300,000
- Marketing & Branding
  - Budget: $200,000 Actual: $145,000
- Equity, Diversity, & Inclusion
  - Budget: $200,000 Actual: $145,000
- Retention & Completion
  - Budget: $893,300 Actual: $323,821
- Personal Connections & Academic Excellence
  - Budget: $260,600 Actual: $0
- Community Anchor Mission
  - Budget: $503,000 Actual: $182,338
- Faculty HD, Student & Institutional Support
  - Budget: $137,850 Actual: $0

Southern Utah University
- Hourly Wage
  - Budget: $1,013,000 Actual: $0
- Support Staff and Operations
  - Budget: $881,100 Actual: $0
- Institutional Match and Operating
  - Budget: $260,000 Actual: $0
- Reduction of Student Fees
  - Budget: $260,000 Actual: $0

Utah Tech University
- Full-Time Faculty and Academic Staff Positions
  - Budget: $1,881,100 Actual: $1,612,400
- Faculty Review and Rank Advancement $150,000
- Continue Transition to Division I Athletics $350,000
- Student and Administrative Support $381,100

**Utah Valley University**

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<tr>
<th>Item</th>
<th>Budget</th>
<th>Actual</th>
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<tbody>
<tr>
<td>Student Access and Completion</td>
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<td>$1,377,400</td>
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<tr>
<td>Flexible Educational Opportunities for Timely Completion</td>
<td>$1,087,000</td>
<td>$801,800</td>
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<tr>
<td>Digital Transformation/Cyber Security</td>
<td>$600,000</td>
<td>$440,400</td>
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<tr>
<td>Healthcare Program Expansion</td>
<td>$2,220,000</td>
<td>$2,225,000</td>
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**Snow College**

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<tr>
<th>Item</th>
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<th>Actual</th>
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<tbody>
<tr>
<td>Associate Provost</td>
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<tr>
<td>Faculty</td>
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<td>$174,300</td>
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<tr>
<td>Performance Stipends</td>
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<tr>
<td>Student Success Director</td>
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<tr>
<td>Director of Online Education</td>
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<td>Systems Administrator</td>
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<td>Office of Institutional Effectiveness</td>
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<td>Workforce Redistribution</td>
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<td>$151,660</td>
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**Salt Lake Community College**

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<tr>
<th>Item</th>
<th>Budget</th>
<th>Actual</th>
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<tbody>
<tr>
<td>Academic and Student Success Initiatives</td>
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<td>$1,742,200</td>
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<tr>
<td>Institutional Sustainability</td>
<td>$2,118,400</td>
<td>$1,408,100</td>
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**Growth Funding**

The growth funding request of $4,992,000 is to expand offerings and other support services for four 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.

<table>
<thead>
<tr>
<th>Institution</th>
<th>Budget</th>
<th>Actual</th>
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<tbody>
<tr>
<td>Utah State University</td>
<td>$429,000</td>
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<tr>
<td>Weber State University</td>
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<tr>
<td>Southern Utah University</td>
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<tr>
<td>Utah Tech University</td>
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**Commissioner’s Recommendations**

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