



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.

	Budget	Actual
Bridgerland Technical College	\$1,034,800	\$962,900
▪ Nursing Faculty	\$360,200	\$184,000
▪ Pharmacy Technician Faculty	\$119,700	\$85,000
▪ Dental Assisting Faculty	\$123,700	\$160,000
▪ Health Faculty/Staff	\$77,200	\$179,900
▪ IT Staff	\$354,000	\$354,000
Davis Technical College	\$1,136,500	\$1,057,500
▪ Health Technology Programs Expansion	\$179,100	\$223,000
▪ Plumbing Apprentice Program Expansion	\$210,000	\$118,500
▪ Electrician Apprentice Program Expansion	\$210,000	\$118,500
▪ Safety and Risk Management	\$120,000	\$115,000
▪ IT Related Programs Expansion	\$185,700	\$117,500
▪ Enrollment Systems Integration-Support Technician	\$120,500	\$85,500
▪ Curriculum Developer and Videographer	\$111,200	\$187,500
▪ Basic Needs Advisor	\$ -	\$92,000
Dixie Technical College	\$648,000	\$603,000
▪ Faculty Pay Equalization	\$160,000	\$79,977
▪ Healthcare Programs Expansion	\$188,309	\$119,785
▪ Transportation Programs Expansion	\$105,690	\$105,690
▪ Digital Media/Web Dev Expansion	\$92,058	\$92,058
▪ Industrial Programs Expansion	\$101,943	\$101,943
▪ Electrical Program Expansion	\$ -	\$103,547
Mountainland Technical College	\$2,062,500	\$1,919,000
▪ Apprenticeship Programs Expansion	\$160,000	\$160,000

▪ Health Programs Expansion	\$650,500	\$507,000
▪ Expansion of Wasatch and Summit Counties Programs	\$380,000	\$380,000
▪ Trades Programs Expansion	\$290,000	\$290,000
▪ Information Technology Programs Expansion	\$140,000	\$140,000
▪ Administrative Expansion and Support	\$442,000	\$442,000
Ogden-Weber Technical College	\$1,372,500	\$1,277,100
▪ 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	\$450,000	\$418,700
▪ 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	\$500,000	\$465,200
▪ 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	\$626,100	\$582,600
▪ 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	\$663,500	\$617,400
▪ 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	\$456,100	\$424,400
▪ Welding Expansion Program to Year-Round Offerings	\$300,400	\$300,356
▪ LPN Expansion Program Coordinator	\$155,700	\$124,044
Utah State University – Technical Education	\$400,000	\$372,200
▪ 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.

	Budget	Actual
▪ Bridgerland Technical College	\$541,800	\$348,800
▪ Davis Technical College	\$669,000	\$405,800
▪ Dixie Technical College	\$389,200	\$214,000
▪ Mountainland Technical College	\$656,200	\$407,600
▪ Ogden-Weber Technical College	\$593,700	\$373,700
▪ Salt Lake Community College - School of Applied Technology	\$290,100	\$162,700
▪ Snow College – Career and Technical Education	\$555,900	\$273,700
▪ Southwest Technical College	\$302,600	\$198,500
▪ Tooele Technical College	\$314,300	\$191,200
▪ Uintah Basin Technical College	\$301,000	\$221,200
▪ Utah State University – Eastern, Blanding, Moab	\$386,200	\$202,800

Section 2: Degree-Granting Institution Priorities

Performance Funding

Budget: \$35,000,000 Actual: \$30,000,000

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.

	Budget	Actual
University of Utah	\$10,227,100	\$8,766,000
▪ Workforce/Graduates - Health, Data Science, Informatics	\$2,900,000	\$994,241
▪ Economic Development & Research	\$1,500,000	\$2,162,500
▪ Campus Safety and Mental Health	\$750,000	\$ -
▪ Enhanced and Expanded Academic Advising Services	\$500,000	\$ -
▪ Capacity, Access and Growth	\$1,500,000	\$2,609,259
▪ Increase Online Course and Major Capacity	\$1,600,000	\$2,000,000
▪ Cybersecurity Infrastructure	\$750,000	\$1,000,000
▪ Library Research Serial Subscriptions	\$727,100	\$ -
Utah State University	\$6,762,200	\$5,796,200
▪ Promotion & Tenure	\$1,300,000	\$918,200
▪ Need-based Scholarships	\$1,250,000	\$ -
▪ Stabilize Tuition Budget	\$3,000,000	\$2,000,000
▪ Strategic Initiatives	\$712,200	\$1,010,500
▪ Campus Safety	\$500,000	\$727,600
▪ Compliance	\$ -	\$1,139,900
Weber State University	\$3,656,900	\$3,134,500
▪ Salary & Wage Enhancement	\$1,000,000	\$1,660,560
▪ Institutional Support - Mandated Costs	\$300,000	\$145,500
▪ Institutional Support - IT Security	\$300,000	\$300,000
▪ Marketing & Branding	\$200,000	\$145,000
▪ Equity, Diversity, & Inclusion	\$200,000	\$145,000
▪ Retention & Completion	\$893,300	\$323,821
▪ Personal Connections & Academic Excellence	\$260,600	\$94,431
▪ Community Anchor Mission	\$503,000	\$182,338
▪ Faculty HD, Student & Institutional Support	\$ -	\$137,850
Southern Utah University	\$2,154,100	\$1,846,400
▪ Hourly Wage	\$1,013,000	\$ -
▪ Support Staff and Operations	\$881,100	\$ -
▪ Institutional Match and Operating	\$ -	\$1,586,400
▪ Reduction of Student Fees	\$260,000	\$260,000
Utah Tech University	\$1,881,100	\$1,612,400
▪ Full-Time Faculty and Academic Staff Positions	\$1,000,000	\$1,135,000

▪ Faculty Review and Rank Advancement	\$150,000	\$ -
▪ Continue Transition to Division I Athletics	\$350,000	\$ -
▪ Student and Administrative Support	\$381,100	\$477,400
Utah Valley University	\$5,652,000	\$4,844,600
▪ Student Access and Completion	\$1,745,000	\$1,377,400
▪ Flexible Educational Opportunities for Timely Completion	\$1,087,000	\$801,800
▪ Digital Transformation/Cyber Security	\$600,000	\$440,400
▪ Healthcare Program Expansion	\$2,220,000	\$2,225,000
Snow College	\$991,200	\$849,600
▪ Associate Provost	\$184,614	\$ -
▪ Faculty	\$174,300	\$174,300
▪ Performance Stipends	\$108,650	\$ -
▪ Student Success Director	\$111,524	\$111,520
▪ Director of Online Education	\$188,465	\$188,465
▪ Systems Administrator	\$98,834	\$98,834
▪ Office of Institutional Effectiveness	\$124,813	\$124,821
▪ Workforce Redistribution	\$ -	\$151,660
Salt Lake Community College	\$3,675,400	\$3,150,300
▪ Academic and Student Success Initiatives	\$1,557,000	\$1,742,200
▪ Institutional Sustainability	\$2,118,400	\$1,408,100
Growth Funding		\$4,992,000

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.

	Budget	Actual
• Utah State University	\$429,000	\$429,000
▪ Weber State University	\$380,000	\$380,000
▪ Southern Utah University	\$3,247,000	\$3,247,000
▪ Utah Tech University	\$936,000	\$936,000

Commissioner's Recommendations

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