



September 14, 2022

## FY2023-24 USHE Operating Budget Request

The Fiscal Year 2023-24 USHE operating budget request was developed with consultation and discussion with the Council of Presidents, Business Vice Presidents, and Budget Officers for each institution. The request advances Board strategic objectives and balances adequate state tax funding to maintain affordability with current fiscal realities. The operating budget request complies with the Budget Development Process Guidelines adopted by the Board at the July 2022 meeting. For FY 2023-24, the Commissioner recommends a System operating budget request as follows:

1. Compensation and mandatory increases on par with state entities
2. Technical education institution priorities
  - a. \$10,200,000 for technical program growth and capacity
  - b. \$3,000,000 for technical education equipment
  - c. \$500,000 for custom fit
3. Degree-granting institution priorities
  - a. \$40,000,000 for performance funding institutional priorities
  - b. \$3,000,000 for degree-granting education equipment
  - c. \$987,000 for growth funding
4. Systemwide priorities
  - a. \$2,400,000 for cybersecurity
  - b. \$2,025,000 for student mental health
  - c. \$975,000 for student wellness case managers
  - d. \$850,000 for Technical education in degree-granting administration
  - e. Address unfunded operations and maintenance for state-funded buildings approved in the 2022 General Session

Additional information on the operating budget request is found in Attachment 1. Supplementary detail for each of the institutional requests is available upon request from the Commissioner's Office. Attachment 2 provides additional information on the funding formulas used to distribute: 1) technical education program growth and capacity, 2) technical education equipment, 3) degree-granting performance, and 4) degree-granting equipment.

### Commissioner's Recommendation

The Commissioner recommends the Board approve the FY2023-24 USHE operating budget priorities and authorize the Commissioner to make any subsequent technical adjustments, including rounding, necessary to finalize the budget prior to submitting it to the Governor and Legislature.

### Attachments

# USHE – FY2023-24 Institutional and Board Priorities

## Section 1: Compensation & Mandatory Increases

Faculty and staff are the backbone of the Utah System of Higher Education, and salary and benefits represent the single largest expenditure for USHE institutions. In order to reward performance and continue to attract world-class faculty and staff, the Board requests parity for USHE institutions with state employees in salary and benefit adjustments provided by the state legislature. Exact increases will be determined during the 2023 legislative session. The Board will also request funding for mandatory cost increases to insurance premiums, other state-provided internal service funds, as well as employee health insurance premium increases comparable to state employees. Typically, the legislature funds compensation increases with 75 percent state funds for degree-granting institutions and 100% for technical colleges, leaving 25 percent to be covered by tuition increases.

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## Section 2: Technical Education Priorities

**\$13,700,000**

### Technical Education Growth and Capacity

**\$10,200,000**

USHE technical education institutions were asked to provide funding requests for regionally critical technical programs experiencing capacity challenges related to student demand. Institutions provided detailed funding requests including, performance indicators and explanations for need and demand. Recommended total appropriations (bold) were determined by allocating 1) \$2 million based on FTE increase between FY21 and FY22, 2) \$5 million based on estimated completions for program growth & expansion, 3) \$2.2 million for institutional and student support activities, and 4) \$1 million for new school funding. Institutional plans for how they would use their portion of the growth and capacity funds are listed below in priority order, with additional detail available upon request.

#### **Bridgerland Technical College**

**\$1,025,400**

▪ Nursing	\$716,900
▪ Pharmacy Technician	\$122,100
▪ Medical Assisting	\$315,100
▪ Dental Assisting	\$210,900
▪ Central Sterile Technician and IT Staff	\$312,600

#### **Davis Technical College**

**\$881,600**

▪ Student Success and Retention Coaches	\$239,300
▪ Career & Academic Advisors	\$180,000
▪ High Yield Diesel	\$129,000
▪ High Yield Culinary	\$104,500
▪ High Yield Apprenticeship	\$108,300
▪ Diversity Officer	\$ 95,700
▪ Hybrid (Online) Education Transformation Specialist	\$ 93,000
▪ Student Success and Tracking Software (CRM Add-on)	\$ 40,000

#### **Dixie Technical College**

**\$951,900**

▪ Software & Computer Technology	\$445,000
▪ Transportation	\$369,000
▪ HVACR	\$128,000
▪ Healthcare	\$413,000
▪ Auto Tech Expansion	\$130,000
▪ Career Success Advisor	\$138,000
▪ Industrial Programs Expansion	\$245,000

<b>Mountainland Technical College</b>	<b>\$2,797,400</b>
▪ Apprenticeship Programs Expansion	\$530,000
▪ Health Programs Expansion	\$890,000
▪ Technology Programs Expansion	\$220,000
▪ Trades Programs Expansion	\$810,000
▪ Service Program Expansion	\$260,000
▪ Student Services Expansion	\$480,000
▪ Administrative Support Expansion	\$830,000
<b>Ogden-Weber Technical College</b>	<b>\$1,246,500</b>
▪ Practical Nursing Additional Cohort	\$465,000
▪ Expansion Instructional Operating Hours	\$500,000
▪ Plumbing Trades Program	\$350,000
▪ Facilities Technician	\$355,000
▪ Disadvantaged Student Support	\$500,000
▪ BDO Campus Security Coverage	\$100,000
<b>Salt Lake Community College – Technical Education</b>	<b>\$786,600</b>
▪ LPN Faculty and CNA Faculty Equity Adjustments	\$375,000
▪ HVAC Program Faculty	\$100,000
▪ CDL Program Faculty	\$100,000
▪ Electrician Program, Full-time Faculty	\$100,000
▪ Strategic Initiatives Director and Support	\$170,000
▪ Basic and Advance EMT Program	\$330,000
▪ Advanced Manufacturing A/D	\$110,000
▪ Architecture, Engineering Design Faculty	\$100,000
<b>Snow College – Technical Education</b>	<b>\$378,900</b>
▪ Medical Assistant (2 locations)	\$254,000
▪ Welding faculty position	\$106,400
▪ Building Trades 11 month contract increase	\$ 27,000
▪ TE Admissions and Registration	\$ 84,800
▪ Apprenticeship Coordinator	\$ 92,100
<b>Southwest Technical College</b>	<b>\$306,800</b>
▪ Full time faculty position - Welding Program	\$100,000
▪ Computer Science Adjunct Faculty	\$ 50,000
▪ Full time faculty position - Culinary	\$ 75,000
▪ Full time faculty position - Pharmacy Technician	\$ 45,000
▪ IT & Cybersecurity	\$100,000
▪ Student Services Expansion (Academic Advisor)	\$ 75,000
▪ Human Resources	\$ 38,500
▪ Distance Ed & Acc. Specialist	\$ 40,000
▪ Financial Aid Counselor	\$ 70,000
<b>Tooele Technical College</b>	<b>\$875,400</b>
▪ CDL Instructor and Operating Expenses	\$195,000
▪ Pharmacy Technician Instructor	\$147,000
▪ Marketing Access Recruiter	\$150,000
▪ Emergency Medical Technician Instructor	\$ 30,000
▪ Student Success Coordinator	\$120,000
▪ Automotive Technology Instructor	\$175,000
▪ Surgical Technician Instructor	\$135,000
▪ Machinist Technology Instructor	\$180,000
<b>Uintah Basin Technical College</b>	<b>\$674,500</b>
▪ Campus Security	\$210,000
▪ Advanced Energy Transportation	\$360,000
▪ CDL Expansion	\$240,000
▪ Energy Services Expansion	\$240,000

▪ Tower Technician	\$120,000
▪ Electrical High Voltage	\$240,000
▪ Auto Technology Expansion	\$110,500

**Utah State University – Technical Education** **\$275,000**

▪ Police Officer Standards Training in Southeast Utah	\$150,000
▪ CDL in Southeast Utah	\$450,000

**Technical Education Equipment** **\$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. Detailed equipment lists are available upon request.

▪ Bridgerland Technical College	\$356,500
▪ Davis Technical College	\$439,700
▪ Dixie Technical College	\$254,200
▪ Mountainland Technical College	\$414,800
▪ Ogden-Weber Technical College	\$385,800
▪ Salt Lake Community College – Technical Education	\$172,400
▪ Snow College – Technical Education	\$193,300
▪ Southwest Technical College	\$185,600
▪ Tooele Technical College	\$199,300
▪ Uintah Basin Technical College	\$185,700
▪ Utah State University – Technical Education	\$212,700

**Custom Fit** **\$500,000**

The custom-fit funding request of \$500,000 is to expand offerings and other support services for four institutions, including existing and expanding workforce, and new programs in Wasatch and Summit counties.

▪ Bridgerland Technical College	\$100,000
▪ Mountainland Technical College	\$300,000
▪ Tooele Technical College	\$ 50,000
▪ Uintah Basin Technical College	\$ 50,000

**Section 3: Degree-Granting Institution Priorities** **\$43,987,000**

**Performance Funding** **\$40,000,000**

The FY 2023-24 budget request for performance funding for degree-granting institutions is \$40 million. USHE institutions were provided a preliminary target funding amount for their institutional needs based on the statutory allocation of performance funding. Half of the funds are based on the institutions' percent of total system FTE, and half are based on institutions' percent of state appropriations. Institutional plans for how they would use their portion of the performance funds are listed below, with additional detail available upon request.

**University of Utah** **\$11,586,300**

▪ Career Services	\$3,000,000
▪ Student Mental Health	\$ 600,000
▪ Student Peer Mentoring	\$ 900,000
▪ Cybersecurity Infrastructure	\$2,000,000
▪ Applicant Review and Acceptance Process	\$ 200,000
▪ Capacity, Access and Growth	\$1,500,000
▪ Research Development	\$1,500,000
▪ Workforce	\$1,886,300

**Utah State University** **\$8,004,800**

▪ Pathways Initiatives	\$1,000,000
▪ Need-based Scholarships	\$2,000,000

▪ Campus Safety and Compliance	\$ 750,000
▪ Strategic Priority Initiatives	\$2,004,800
▪ Customer Relationship Management	\$1,500,000
▪ Graduate Student Initiative	\$ 750,000
<b>Weber State University</b>	<b>\$4,081,600</b>
▪ Mandated Costs	\$ 400,000
▪ Salary & Wage Enhancement	\$1,200,000
▪ Equity, Diversity & Inclusion	\$ 589,400
▪ Retention & Completion	\$ 388,200
▪ Personalized Learning & Academic Excellence	\$ 175,000
▪ Community Anchor Mission	\$ 479,000
▪ Marketing & Branding	\$ 150,000
▪ Other - Administrative Services Software	\$ 150,000
▪ Other – IT	\$ 550,000
<b>Southern Utah University</b>	<b>\$2,638,200</b>
▪ Faculty - Access & Market Demand	\$2,238,200
▪ Campus Safety & Shared Support Services	\$ 400,000
<b>Utah Tech University</b>	<b>\$2,203,500</b>
▪ Faculty and Staff Compensation	\$1,203,500
▪ Faculty Review and Rank Advancement	\$ 200,000
▪ Pluralsight Partnership	\$ 450,000
▪ Continue Transition to Division I Athletics	\$ 350,000
<b>Utah Valley University</b>	<b>\$6,255,700</b>
▪ Enhance Student Success and Accelerate Completion	\$ 800,000
▪ Institutional and Workforce Readiness	\$ 500,000
▪ Flexible Educational Opportunities for Timely Completion	\$1,700,000
▪ Digital Transformation/Cybersecurity	\$ 1,155,700
▪ High Demand Program Expansion	\$2,100,000
<b>Snow College</b>	<b>\$1,273,000</b>
▪ Success Coaches/Mentors	\$ 150,000
▪ Oracle DBA	\$ 105,000
▪ Student Tutoring Support	\$ 100,000
▪ Director of Admissions	\$ 109,100
▪ Wellness – Therapist	\$ 97,000
▪ 3+1 Program Development	\$ 80,000
▪ At-Risk Student Support	\$ 90,000
▪ Alumni Relations	\$ 97,000
▪ ADA Assistant	\$ 57,500
▪ Risk Management/Title IX	\$ 40,000
▪ HR Generalist	\$ 87,000
▪ General Counsel	\$ 180,000
▪ Workforce Redistribution	\$ 80,400
<b>Salt Lake Community College</b>	<b>\$3,956,900</b>
▪ Student Success	\$2,100,000
▪ Institutional Sustainability	\$1,856,900

**Degree Granting Equipment****\$3,000,000**

Degree granting institutions have submitted requests for equipment needs for growing programs. USHE institutions were provided a preliminary target funding amount for their institutional needs based on the statutory allocation of performance funding. Half of the funds are based on the institutions' percent of total system FTE, and half are based on institutions' percent of state appropriations. Detailed equipment lists are available upon request.

▪ University of Utah	\$868,900
▪ Utah State University	\$600,400
▪ Weber State University	\$306,200
▪ Southern Utah University	\$197,800
▪ Snow College	\$95,500
▪ Utah Tech University	\$165,300
▪ Utah Valley University	\$469,100
▪ Salt Lake Community College	\$296,800

**Growth Funding (Preliminary)****\$987,000**

The preliminary growth funding request of \$987,000 is to expand offerings and other support services for two 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. Enrollment FTE numbers will be updated in October after fall third week data is available.

▪ Utah State University	\$ 412,000
▪ Snow College	\$ 575,000

**Section 4: Systemwide Priorities****\$6,250,000**

Three major areas have been identified for a systemwide funding request: \$3 million to support student mental health through regional wellness case managers, expanding existing on campus resources, and implementing JED campus strategic plans. \$850,000 to hire a Vice President for Technical Education at each of the three degree-granting institutions with a technical education role: USU, Snow, and SLCC. \$2.4 million to support system-wide cyber security

▪ Student Mental Health	\$2,025,000
▪ Cybersecurity	\$2,400,000
▪ Student Wellness Case Managers	\$ 975,000
▪ Technical Education Vice President at Degree-granting Institutions	\$ 850,000

In addition to these items, the system requests for currently unfunded operations and maintenance for state-funded buildings approved during the 2022 General Session.

**Technical Education Growth & Capacity Formula  
Fiscal Year 2023-24 Budget Request**

Variables:					2,000,000	5,000,000	2,200,000	1,000,000			
Institution	FY21 FTE	FY22 FTE EST	FY21 - FY22 FTE Change	FY21 - FY22 FTE Change % of Total	(Part 1) % of Total Distribution	Growth & Program Expansion	Growth & Program Expansion % of Total	(Part 2) Capacity	(Part 3) Institutional and Student Support	(Part 4) New School	Total Allocation
USU - Technical Education	395	288	-	0%	-	26	2%	75,000	200,000		275,000
Snow - Technical Educaton		215		0%	-	62	4%	178,900	200,000		378,900
SLC - Technical Education	156	136	-	0%	-	30	2%	86,600	200,000	500,000	786,600
Bridgerland	781	829	48	26%	513,751	108	6%	311,600	200,000		1,025,400
Davis	1,097	1,142	45	24%	482,504	69	4%	199,100	200,000		881,600
Dixie	402	444	41	22%	443,232	107	6%	308,700	200,000		951,900
Mountainland	1,065	1,049	-	0%	-	727	42%	2,097,400	200,000	500,000	2,797,400
Ogden-Weber	910	939	30	16%	316,640	253	15%	729,900	200,000		1,246,500
Southwest	187	185	-	0%	-	37	2%	106,800	200,000		306,800
Tooele	216	237	21	11%	219,476	158	9%	455,900	200,000		875,400
Uintah Basin	183	186	2	1%	24,398	156	9%	450,100	200,000		674,500
<b>Totals:</b>	<b>5,393</b>	<b>5,649</b>	<b>187</b>	<b>100%</b>	<b>2,000,000</b>	<b>1,733</b>	<b>100%</b>	<b>5,000,000</b>	<b>2,200,000</b>	<b>1,000,000</b>	<b>10,200,000</b>

Technical college FTE reflects only certificate-seeking students

**FY 2024 EQUIPMENT AMOUNT - TECH COLLEGES, USU-E Tech, SC Tech, SLCC Tech**

**\$3,000,000**

**DISTRIBUTION 50% EQUAL 50% FTE**

<b>Institution</b>	<b>1/2 Equal Split</b>	<b>% of Total</b>	<b>FY22 FTE</b>	<b>% of Total</b>	<b>1/2 Based on FTE</b>	<b>Eligible Funding Amount</b>	<b>% of Total</b>
<b>BTC</b>	136,364	9.1%	829	14.7%	220,146	\$356,500	11.9%
<b>DTC</b>	136,364	9.1%	1,142	20.2%	303,307	\$439,700	14.7%
<b>DXTC</b>	136,364	9.1%	444	7.9%	117,831	\$254,200	8.5%
<b>MTC</b>	136,364	9.1%	1,049	18.6%	278,441	\$414,800	13.8%
<b>OWTC</b>	136,364	9.1%	939	16.6%	249,432	\$385,800	12.9%
<b>SLCC - Tech</b>	136,364	9.1%	136	2.4%	36,052	\$172,400	5.7%
<b>SNOW - Tech</b>	136,364	9.1%	215	3.8%	56,969	\$193,300	6.4%
<b>SWTC</b>	136,364	9.1%	185	3.3%	49,244	\$185,600	6.2%
<b>TTC</b>	136,364	9.1%	237	4.2%	62,896	\$199,300	6.6%
<b>UBTC</b>	136,364	9.1%	186	3.3%	49,321	\$185,700	6.2%
<b>USU - Tech</b>	136,364	9.1%	288	5.1%	76,360	\$212,700	7.1%
<b>Total</b>	<b>1,500,000</b>	<b>100.0%</b>	<b>5,649</b>	<b>100.0%</b>	<b>1,500,000</b>	<b>\$3,000,000</b>	<b>100.0%</b>

Sources: 2021-22 technical college certificate student FTE. Degree granting institutions include only technical education FTE.



**FY 2024 ELIGIBLE PERFORMANCE FUNDING AMOUNT - DEGREE GRANTING**

**\$40,000,000**

**DISTRIBUTION 50% ENROLLMENT 50% APPROPRIATIONS**

<b>Institution</b>	<b>2021-22 Annualized Budget FTE</b>	<b>% of Total</b>	<b>50% \$ 20,000,000</b>	<b>2022-23 Total State Funded Appropriations</b>	<b>% of Approps</b>	<b>50% \$ 20,000,000</b>	<b>Eligible Performance Funding Amount</b>	<b>% of Total</b>
<b>UU</b>	31,864	25.50%	\$5,099,400	\$423,054,200	32.44%	\$6,486,900	\$11,586,300	28.97%
<b>USU</b>	20,661	16.53%	\$3,306,500	\$306,399,100	23.49%	\$4,698,300	\$8,004,800	20.01%
<b>WSU</b>	14,318	11.46%	\$2,291,400	\$116,749,900	8.95%	\$1,790,200	\$4,081,600	10.20%
<b>SUU</b>	10,285	8.23%	\$1,646,000	\$64,704,900	4.96%	\$992,200	\$2,638,200	6.60%
<b>SNOW</b>	4,005	3.20%	\$640,900	\$41,224,000	3.16%	\$632,100	\$1,273,000	3.18%
<b>UT</b>	7,990	6.39%	\$1,278,700	\$60,308,100	4.62%	\$924,800	\$2,203,500	5.51%
<b>UVU</b>	23,439	18.76%	\$3,751,100	\$163,335,900	12.52%	\$2,504,600	\$6,255,700	15.64%
<b>SLCC</b>	12,410	9.93%	\$1,986,000	\$128,530,400	9.85%	\$1,970,900	\$3,956,900	9.89%
<b>Total</b>	<b>124,972</b>	<b>100.0%</b>	<b>\$20,000,000</b>	<b>\$1,304,306,500</b>	<b>100.0%</b>	<b>\$20,000,000</b>	<b>\$40,000,000</b>	<b>100.0%</b>

Sources: 2022-23 Appropriations Detail (sideways sheets) and USHE 2021-22 annualized budget related FTE.

**FY 2024 EQUIPMENT AMOUNT - DEGREE GRANTING**

**\$3,000,000**

**DISTRIBUTION 50% ENROLLMENT 50% APPROPRIATIONS**

<b>Institution</b>	<b>2021-22 Annualized Budget FTE</b>	<b>% of Total</b>	<b>50% \$ 1,500,000</b>	<b>2022-23 Total State Funded Appropriations</b>	<b>% of Approps</b>	<b>50% \$ 1,500,000</b>	<b>Eligible Performance Funding Amount</b>	<b>% of Total</b>
UU	31,864	25.50%	\$382,500	\$423,054,200	32.44%	\$486,400	\$868,900	28.96%
USU	20,661	16.53%	\$248,000	\$306,399,100	23.49%	\$352,400	\$600,400	20.01%
WSU	14,318	11.46%	\$171,900	\$116,749,900	8.95%	\$134,300	\$306,200	10.21%
SUU	10,285	8.23%	\$123,400	\$64,704,900	4.96%	\$74,400	\$197,800	6.59%
SNOW	4,005	3.20%	\$48,100	\$41,224,000	3.16%	\$47,400	\$95,500	3.18%
UT	7,990	6.39%	\$95,900	\$60,308,100	4.62%	\$69,400	\$165,300	5.51%
UVU	23,439	18.76%	\$281,300	\$163,335,900	12.52%	\$187,800	\$469,100	15.64%
SLCC	12,410	9.93%	\$149,000	\$128,530,400	9.85%	\$147,800	\$296,800	9.89%
<b>Total</b>	<b>124,972</b>	<b>100.0%</b>	<b>\$1,500,100</b>	<b>\$1,304,306,500</b>	<b>100.0%</b>	<b>\$1,499,900</b>	<b>\$3,000,000</b>	<b>100.0%</b>

Sources: 2022-23 Appropriations Detail (sideways sheets) and USHE 2021-22 annualized budget related FTE.