Utah's "Most Affordable College with the Best Outcomes."

-- 24/7 Wall St.
## 2020-21 Preliminary Tax Funds Base Budget & Items Requiring a Tuition Match

<table>
<thead>
<tr>
<th>Category</th>
<th>USHE Total</th>
<th>WSU</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Budget (Tax Funds only)</td>
<td>$1,218,541,200</td>
<td>$99,715,900</td>
</tr>
<tr>
<td>2.5% Salary &amp; Related Benefits*</td>
<td>$25,567,100</td>
<td>$2,304,400</td>
</tr>
<tr>
<td>4.35% Health Benefits*</td>
<td>$6,034,600</td>
<td>$408,100</td>
</tr>
<tr>
<td>Internal Service Funds*</td>
<td>$1,984,400</td>
<td>$129,600</td>
</tr>
<tr>
<td>• Liability/Property Insurance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Fleet</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Attorney General</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* Funded with 75% with tax funds, requiring tuition to fund remaining 25%.
## 2020-21 Additional Ongoing Appropriations (Preliminary)

<table>
<thead>
<tr>
<th>Category</th>
<th>USHE Total</th>
<th>WSU</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance-based Funding</td>
<td>$29,500,000</td>
<td>$3,219,200*</td>
</tr>
<tr>
<td>Strategic Workforce Investments</td>
<td>$1,181,000</td>
<td>$623,000</td>
</tr>
<tr>
<td>Enrollment Growth</td>
<td>$5,000,000</td>
<td>$0</td>
</tr>
<tr>
<td>SB 96 Emerging Technology Talent Initiative</td>
<td>$5,201,600</td>
<td>TBD**</td>
</tr>
<tr>
<td>RFA: Systems Engineering (WSU/UU)</td>
<td>$600,000</td>
<td>$200,000^</td>
</tr>
<tr>
<td>RFA: Center for Advanced Materials (WSU/USU)</td>
<td>$700,000</td>
<td>$350,000^</td>
</tr>
<tr>
<td>RFA: Utah Area Health Education Centers</td>
<td>$800,000</td>
<td>$200,000^</td>
</tr>
</tbody>
</table>

* Preliminary calculation, subject to Regent approval
** To be determined by the new “Deep Technology Talent Advisory Council”
^ Not appropriated directly to WSU.
## 2020-21 Additional One-time Appropriations

<table>
<thead>
<tr>
<th>Category</th>
<th>USHE Total</th>
<th>WSU</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher Education Shared Services</td>
<td>$2,500,000</td>
<td>N/A</td>
</tr>
</tbody>
</table>
Performance Funding Implications

100%
Most recent year 1% or more above previous 5-year average

0%
Most recent year equal to or less than previous 5-year average

Proportional
Most recent year greater than previous 5-year average but less than 1% more

- Degrees per FTE, 50%
- Market Demand, 25%
- Underserved Students, 10%
- Completions, 15%
2020 Session: Passed Legislation of Interest

- **HB 45**, Veterans Education Amendments (Ray, P.)
- **HB 103**, Utah Promise Scholarship Program Amendments (Owens, D.)
- **HB 256**, Student Aid Amendments (Kwan, K.)
- **HB 336**, Concurrent Enrollment Certificate Program (Peterson, V.)
- **HB 409**, Concurrent Enrollment Amendments (Hutchings, E.)
- **SB 80**, Campus Safety Amendments (Iwamoto, J.)
- **SB 96**, Emerging Technology Talent Initiative (Millner, A.)
- **SB 111 S1**, Higher Education Amendments (Millner, A.) *(summary on next slide)*
- **SB 117**, Higher Education Financial Aid Amendments (Hemmert, D.)
- **SB 127**, Nursing Licensing Amendments (Buxton, D.G.)
- **SJR 9**, Proposal to Amend Utah Constitution - Use of Tax Revenue (McCay, D.)
SB 111 Higher Education Amendments

- Greater Accessibility — including Rural Areas
- Heightened Collaboration Between Institutions
- Increased Affordability Leading to Less Student Loan Debt
- Improved Alignment With Workforce Demands
- Seamless Pathways from Certifications to Degrees
- Accelerated Graduation Rates & Better Student Support

Utah Board of Higher Education

S.B. 111 creates a unified system of higher education in Utah, bringing Utah's two and four year public schools and Utah's technical colleges under the same umbrella.

Six Current USHE Regents
Six Current UTECH Regents
Four at Large
Two Students

(Governor will fill vacancies through the regular statutory appointment process)

Establish an Advisory Council and Assigns a Board of Trustees to Each Institution

Board of Higher Education

The Board of Higher Education will delegate to the Board of Trustees duties related to institution governance.

Board of Trustees

Industry Advisory Council (Employers, K-12 Representatives)

The Industry Advisory Council will advise the Utah Board of Higher Education and the Utah State Board of Education on industry and educational programming needs.

Utah Board of Higher Education Duties and Authorities

- Governing the Utah System of Higher Education
- Establishing a statewide vision and goals
- Setting policies to achieve statewide goals
- Establishing performance metrics
- Collecting, analyzing and coordinating system data
- Establishing and overseeing institutional roles
- Setting criteria for program approval
- Appointing and evaluating institutional presidents
- Creating a strategic finance plan including performance funding, overseeing facilities and setting tuition
- Creating a seamless articulated education system
- Establishing shared administrative services
- Delegating oversight to institutional boards of trustees
- Delegating institutional management to presidents
2020 Session: Un-passed Bills

- HB 132 S1, Higher Education Student Speech Rights (Coleman, K.)
- HB 271, Firearm Preemption Amendments (Malloy, C.)
- HB 355, Standards and Graduation Requirements Amendments (Lisonbee, K.)
## State-Funded Capital Projects

<table>
<thead>
<tr>
<th>Bill</th>
<th>Project</th>
<th>Cash</th>
</tr>
</thead>
<tbody>
<tr>
<td>H.B. 2</td>
<td>SUU - Academic Classroom Building</td>
<td>$43,013,700</td>
</tr>
<tr>
<td>H.B. 2</td>
<td>UofU - Applied Sciences Building *</td>
<td>$60,000,000</td>
</tr>
<tr>
<td>H.B. 2</td>
<td>USU - Heravi Global Teaching and Learning Center</td>
<td>$14,500,000</td>
</tr>
<tr>
<td>H.B. 2</td>
<td>SLCC - Herriman Campus *</td>
<td>$30,800,600</td>
</tr>
<tr>
<td>S.B. 2</td>
<td>DSU - Land Bank</td>
<td>$15,075,000</td>
</tr>
<tr>
<td><strong>Total - State-Funded Capital Development Projects</strong></td>
<td><strong>$163,389,300</strong></td>
<td></td>
</tr>
</tbody>
</table>

## Governor’s Office of Economic Development

<table>
<thead>
<tr>
<th>Category</th>
<th>$3,000,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>MIDA/Weber State Building</td>
<td></td>
</tr>
</tbody>
</table>
2020 Candidates – Elections – Census

- Caucus/Convention Processes – Check Political Party Websites
- Signature Path
- State Primaries – June 30, 2020 – VOTE