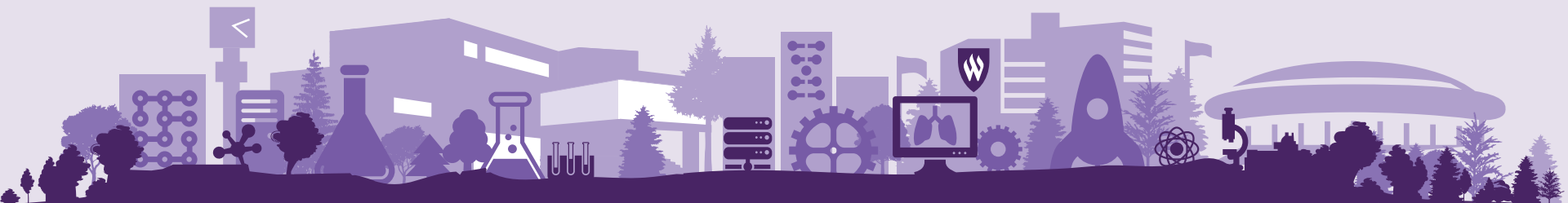


2019 Legislative Report

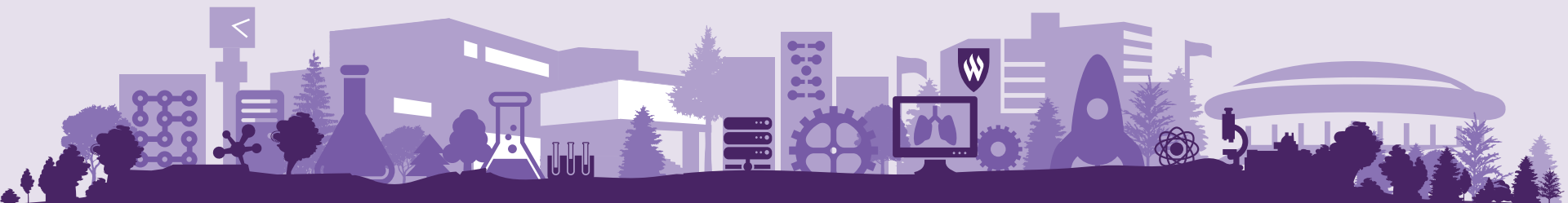


March 18, 2019

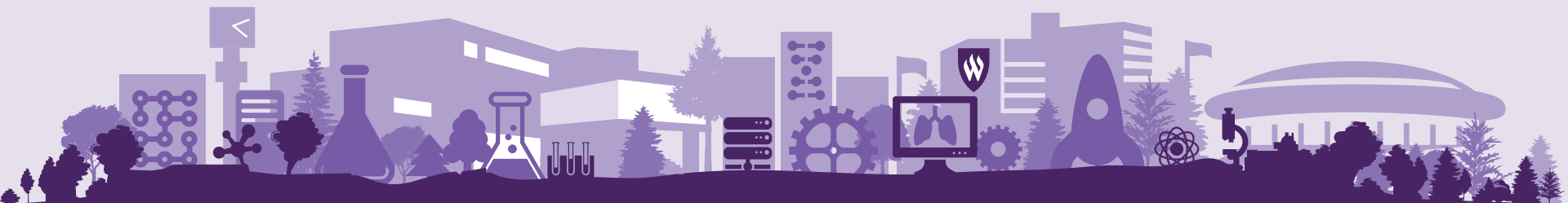


Today's Outline

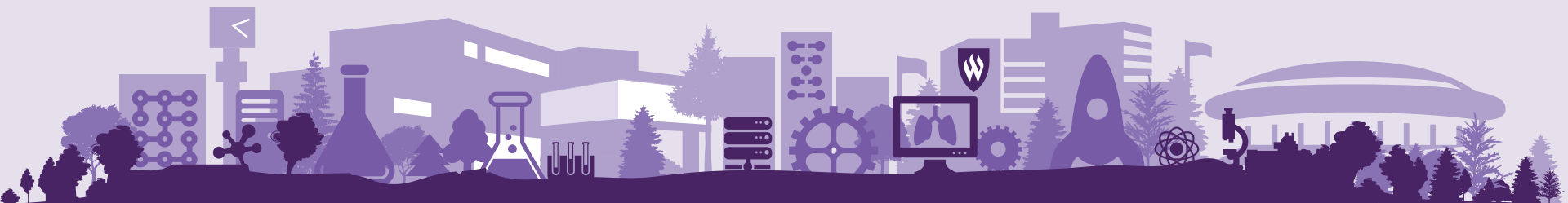
- *Acknowledgements*
- *Capital Facilities*
- *Operating Budget*
 - *Performance Funding Implications*
 - *Tuition-setting Implications*
- *Legislation of Interest*



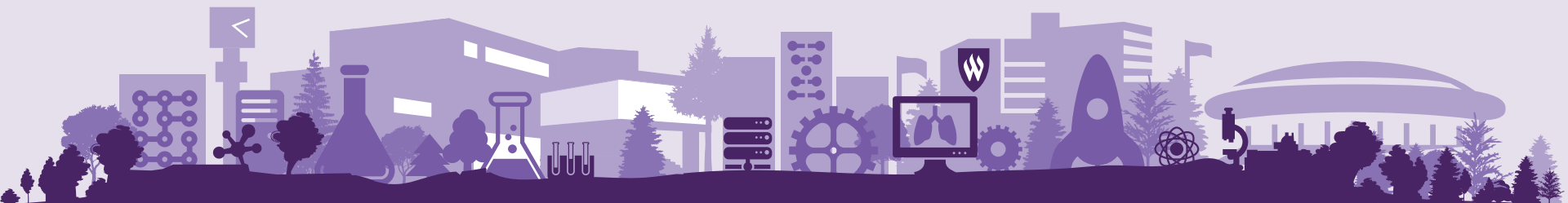
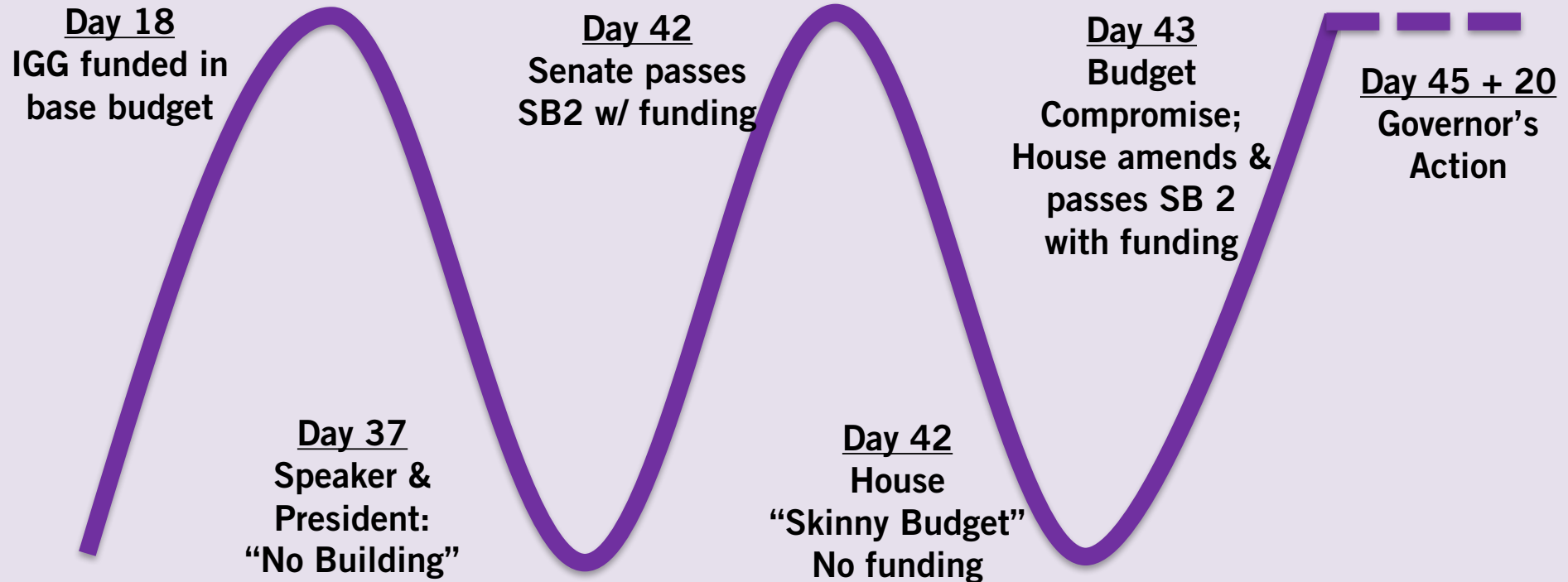
Capital Facilities



Session Theme



2019 Noorda Building Roller Coaster



Three-phase EAST Expansion

Computer & Automotive Engineering Building

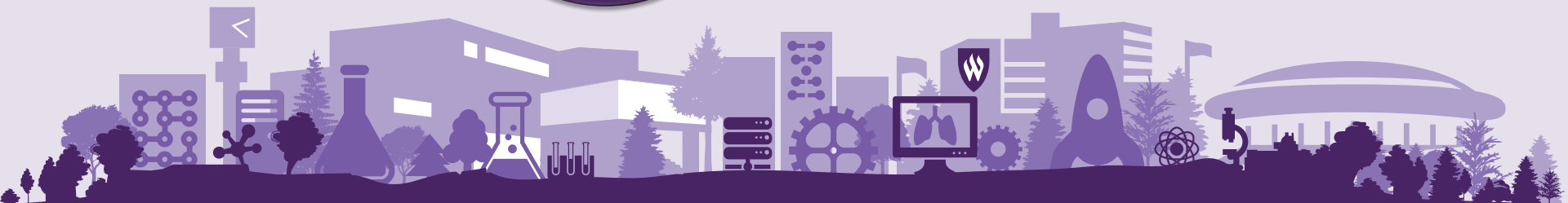
- Davis Campus
- Non-state funds
- Construction beginning May 2019

Engineering Technology Building

- Ogden Campus
- Renovate with capital improvement and private funds
- Construction TBD

Noorda Engineering & Applied Science

- Ogden Campus
- Demolish/renovate Technical Education Building
- State and non-state funds
- Finalizing Design
- Construction beginning Summer 2020



Noorda Building Renderings



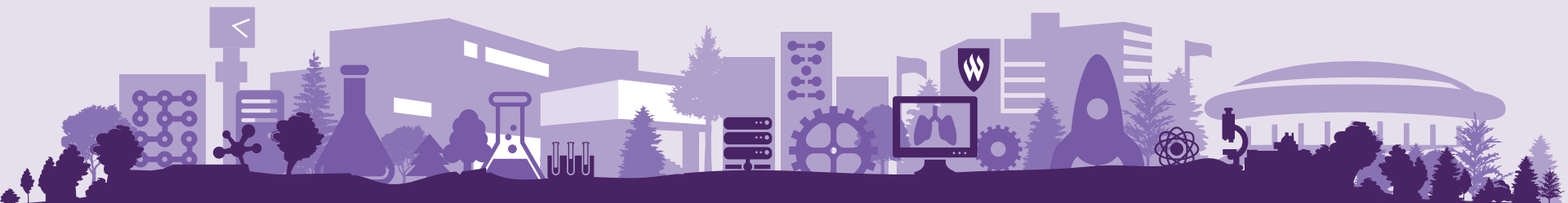
Building Intent Language

(1) Before releasing Noorda Building funding, WSU must:

- **Develop a plan for the building to meet USHE classroom utilization standards (33.75 hours per week, 66.7% seat occupancy).**
- **Address capital and operational efficiencies in design.**

(2) All USHE institutions must submit by Oct. 31, 2019:

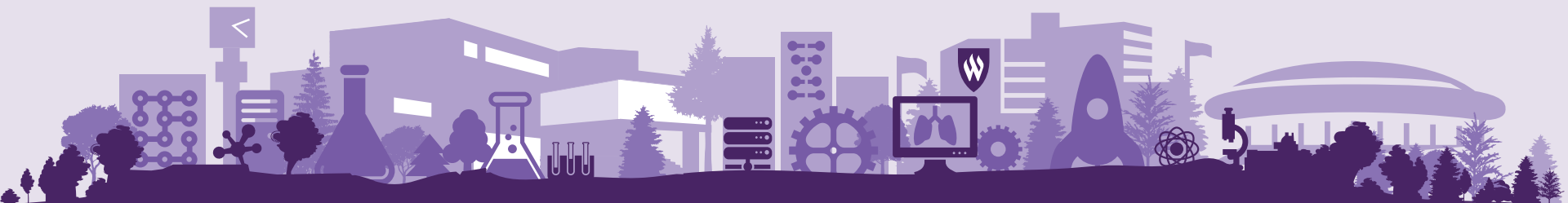
- **A plan for meeting USHE classroom utilization standards (33.75 hours, 66.7% occupancy) by 2025.**
- **A plan to increase summer classroom utilization.**



New Model for Funding Buildings

SB 102, by Sen. Ann Millner:

- **Creates “Higher Education Capital Projects Fund”**
- **Regents annually allocate amounts to institutions:**
 - Enrollment
 - Existing square feet per student
 - Performance
 - Facility age & condition
 - Projected growth
 - Utilization of academic space
- **Legislature approves projects using allocated amounts.**
- **USHE may prioritize and request projects based on appropriations to the fund:**
 - 3 (<\$50M), 2 (\$<100M), 1(>\$100M)



Operating Budget



Regent-Approved Requests for WSU

COMPENSATION (Salary and Health/Dental Increases)

Affordable Access

\$750,000

- *Strategic enrollment plan (recruiting & 4-yr scholarships)*
- *Plus \$4M for Regent Scholarship and \$5.9M for Statewide College Advising Program*

Timely Completion

\$2,200,000

- *Retention and student success initiatives.*
- *Learning communities, peer mentoring, high impact experiences, Wildcat Scholars, and First Year Experience.*

Workforce & Research

\$1,200,000

- *Health Professions (Nursing, Radiological Sciences, Health Administrative Services)*
- *Engineering & Computer Science*

Student Growth & Capacity

\$1,350,000

- *Salary equity increase*
- *Mandated costs, security, wireless, & digital literacy*
- *High impact faculty and staff*
- *Plus additional \$7.2 M for USHE cybersecurity*



Strategic Workforce Investments

2019 Proposals

Cybersecurity

*WSU; Davis &
Ogden-Weber
Tech; Davis,
Morgan, Ogden,
& Weber Districts;
NUAMES*

\$295,000

Building Design & Construction

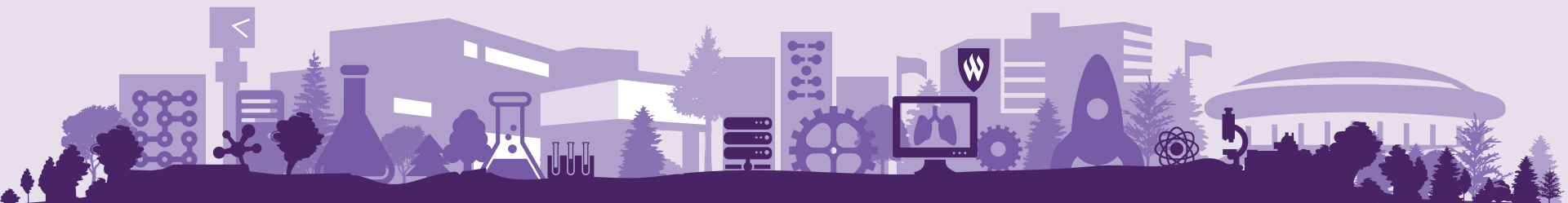
*WSU; Davis &
Ogden-Weber
Tech; Davis,
Morgan, Ogden,
& Weber Districts*

\$260,000

Automotive – Electric Drive Vehicles

*WSU; Davis,
Granite & Weber
Districts*

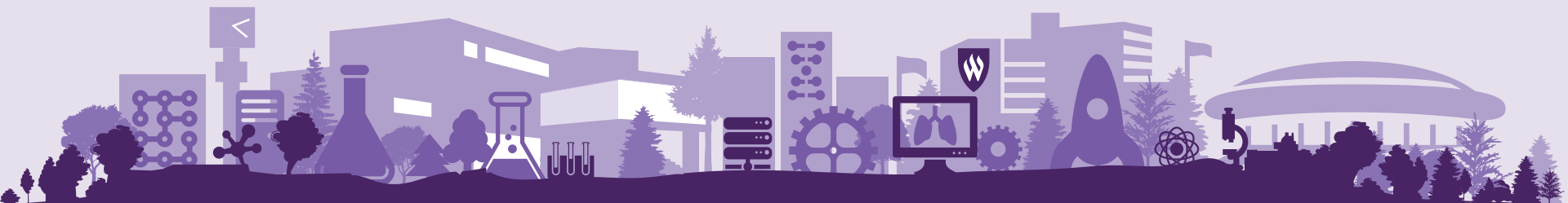
\$275,000



2019-20 Tax Funds Base Budget & Items Requiring a Tuition Match

| Category | USHE Total | WSU |
|------------------------------------|-----------------|--------------|
| Base Budget (Tax Funds only) | \$1,019,164,400 | \$91,245,200 |
| 2.5% Salary/Related Benefits* | \$24,222,400 | \$2,104,200 |
| 4.35% Health Benefits* | \$7,437,500 | \$703,500 |
| ISF: Fleet* | \$(2,400) | \$700 |
| ISF: Liability/Property Insurance* | \$2,460,100 | \$96,000 |
| ISF: Attorney General* | \$1,199,000 | \$153,600 |

*Funded 75% with tax funds, requiring tuition to fund remaining 25%.



2019-20 Additional Ongoing Appropriations

| Category | USHE Total | WSU |
|---------------------------------|--------------|---------------|
| Student Growth & Capacity | \$5,000,000 | \$587,100 |
| Strategic Workforce Investments | \$956,100 | \$519,900 |
| Engineering Initiative* | \$5,000,000 | TBD |
| Performance-based Funding | \$27,000,000 | \$2,862,000** |
| Noorda Building O&M | \$659,200 | \$659,200 |
| Access Utah Promise Scholarship | \$2,000,000 | TBD |

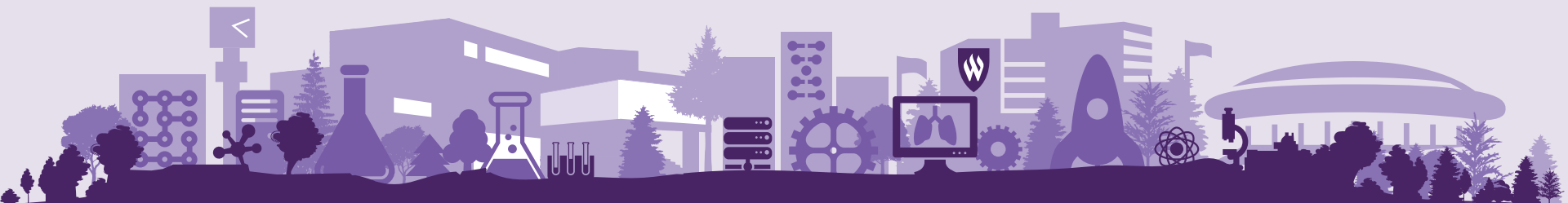
*Tech. Initiative Advisory Board will recommend allocation to the State Board of Regents

** Preliminary calculation, subject to Regent approval



2019-20 Additional One-time Appropriations

| Category | USHE Total | WSU |
|----------------------------------|-------------|-------------|
| Davis Comp/Auto. Engineering O&M | \$(364,000) | \$(364,000) |
| Noorda Building O&M | \$(659,200) | \$(659,200) |
| Strategic Workforce Investments | \$356,300 | \$70,000 |



Performance Funding Implications

100%

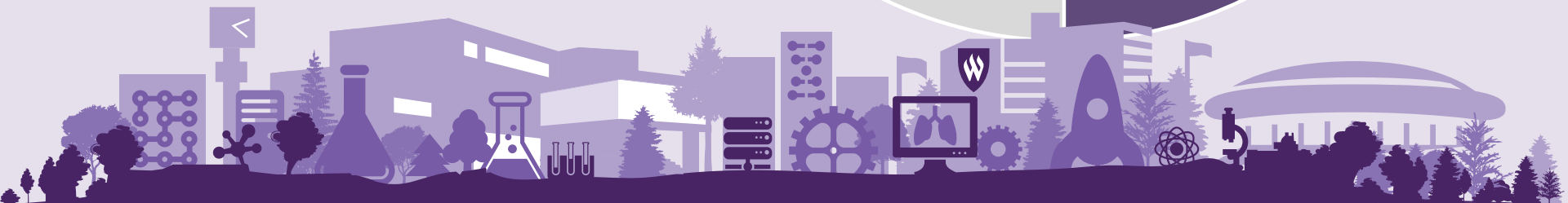
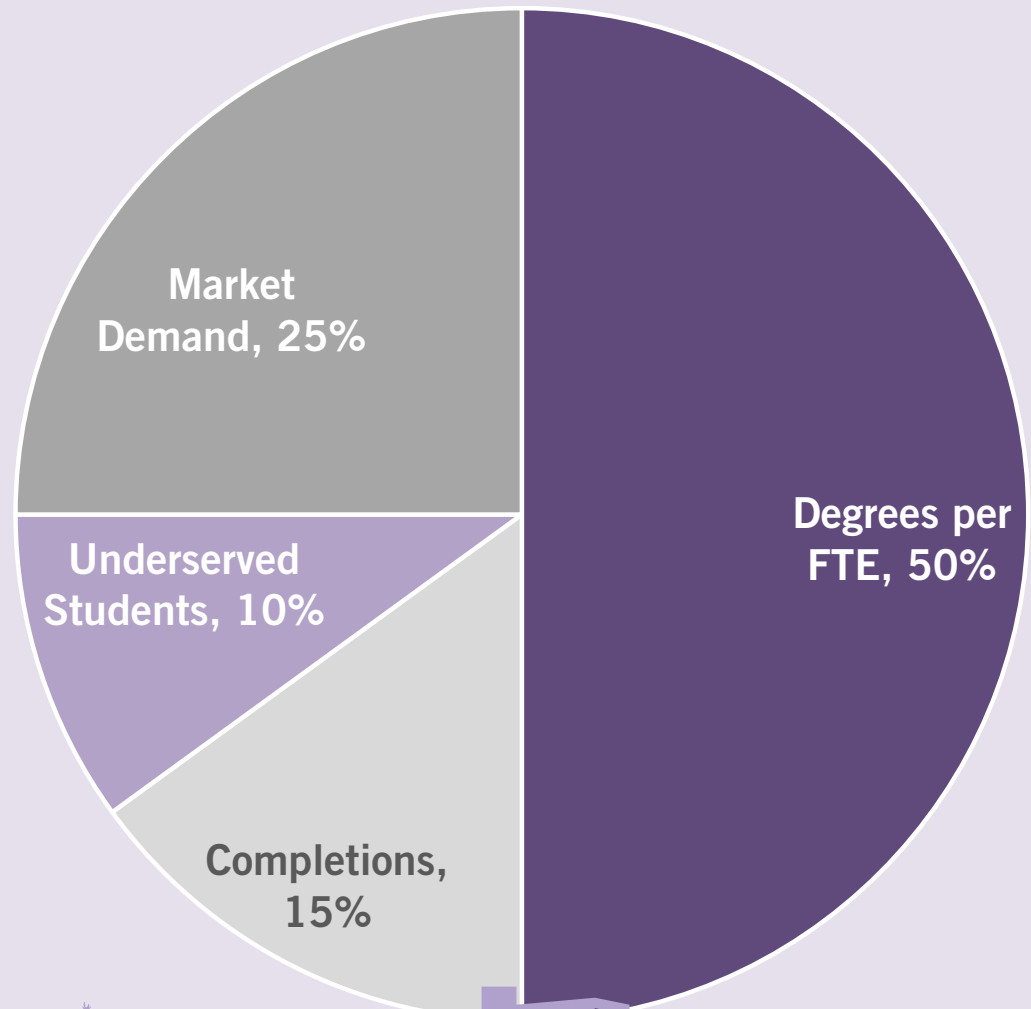
Most recent year 1% or more above previous 5-year average

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

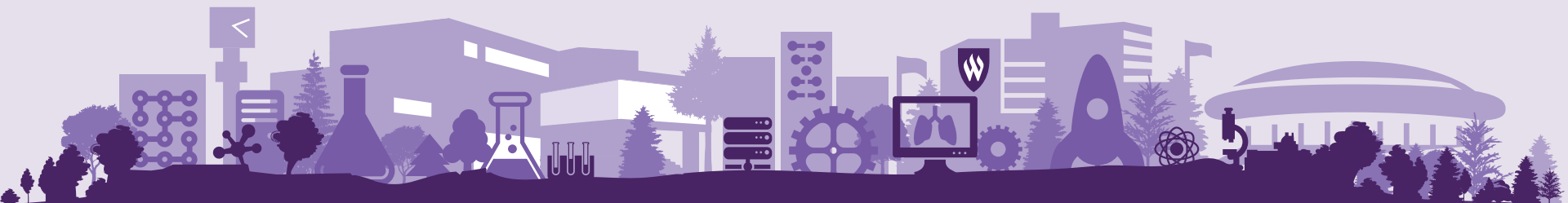


Tuition Increase Calendar

- **March 14 – End of 2019 Legislative Session**
- **March 19 – WSU Board of Trustees Meeting**
- **March 28 – Institution Tuition Presentations to the State Board of Regents**
- **March 29 – Final Tuition Decisions by the State Board of Regents**

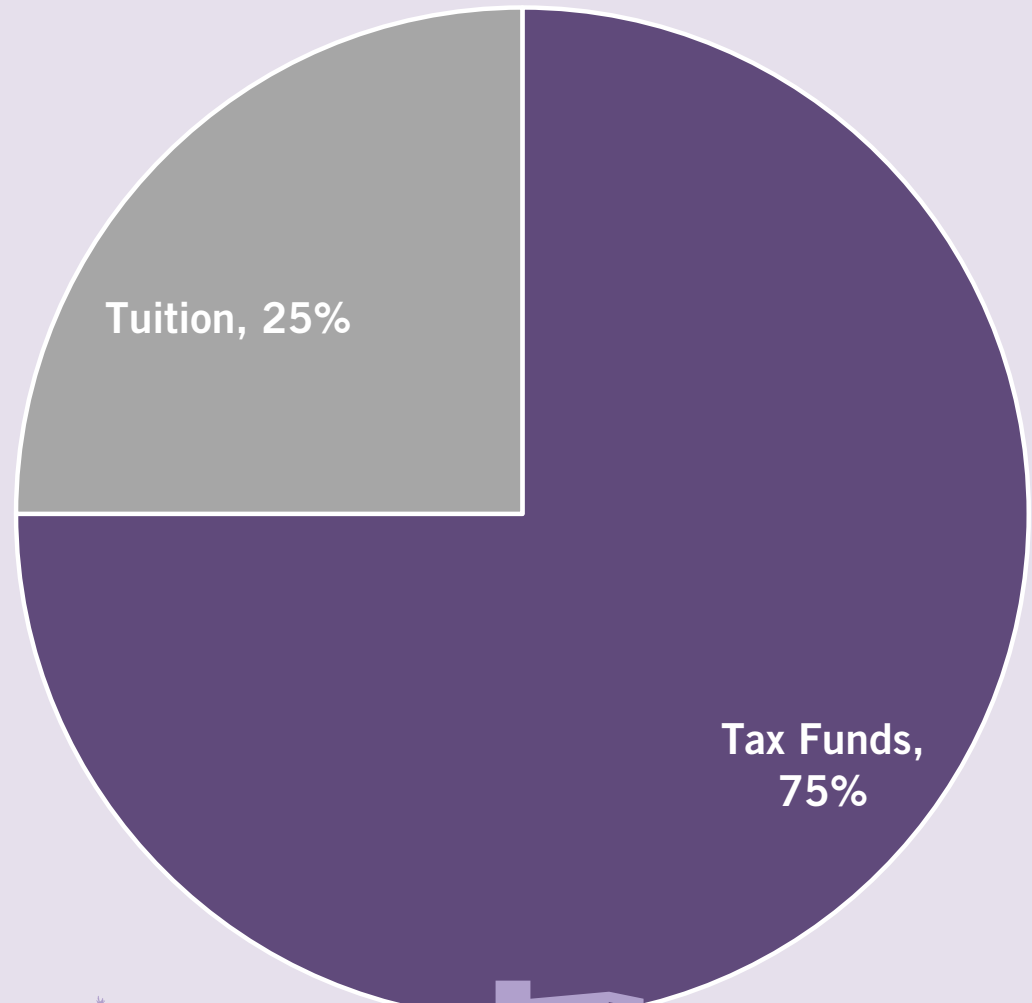
March 2019

| S | M | T | W | Th | F | S |
|----|----|----|----|----|----|----|
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |



Legislative Funding Match Requirements

2.5% Salary
Health/Dental, ISF
Funds (Liability,
Property, Fleet)
1.33%



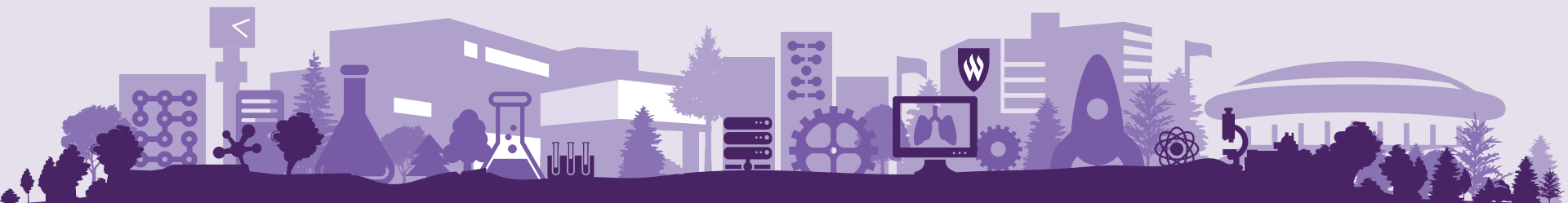
Proposed 2019-20 Tuition Increase

- 2% to 3% Increase
- Full-time Undergraduate Resident:
 - 2% = additional \$49 per semester
 - 3% = additional \$73 per semester



Uses of 2019-20 Tuition Increase Revenue

| Category | Amount |
|------------------------|-------------------|
| Compensation | Up to \$1,093,200 |
| Academic Support | Up to \$154,600 |
| Student Support | Up to \$640,000 |
| Administrative Support | Up to \$376,000 |

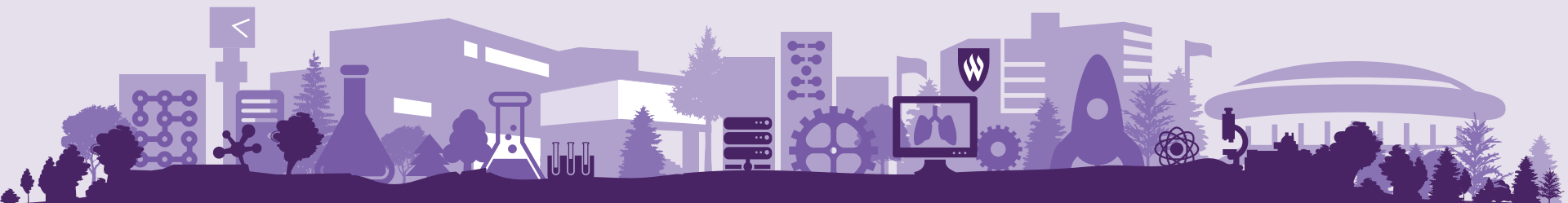


Legislation of Interest



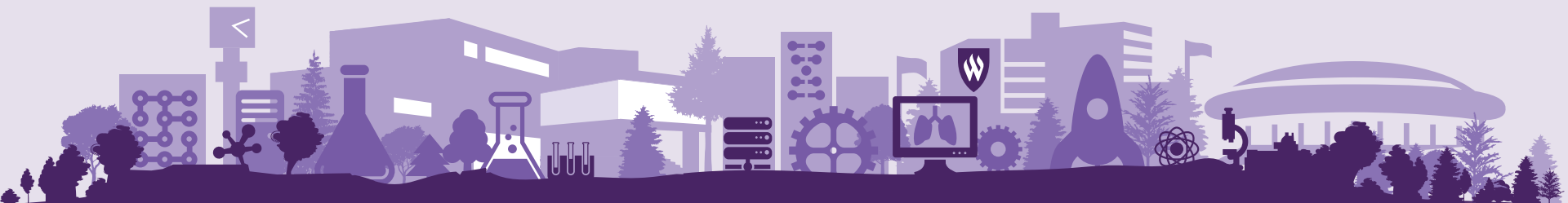
2019 Session: Passed House Bills

- HB 45, Higher Education Credit Amendments (Peterson, V.)
- HB 146, Concurrent Enrollment Amendments (Pulsipher, S.)
- HB 185, Tax Increment Funding for Student Housing (Owens, D.)
- HB 188 S1, T.H. Bell Program Amendments (Snow, V.)
- HB 260 S4, Access Utah Promise Scholarship (Owens, D.)
- HB 291 S1, Concurrent Enrollment Modifications (Winder, M.)
- HB 346, Higher Education Responses to Allegations (Coleman, K.)
- HB 373 S3, Student Support Amendments (Rep. Eliason, S.)
- HB 391 S2, Modifications to Governmental Immunity Provisions (Ivory, K.)



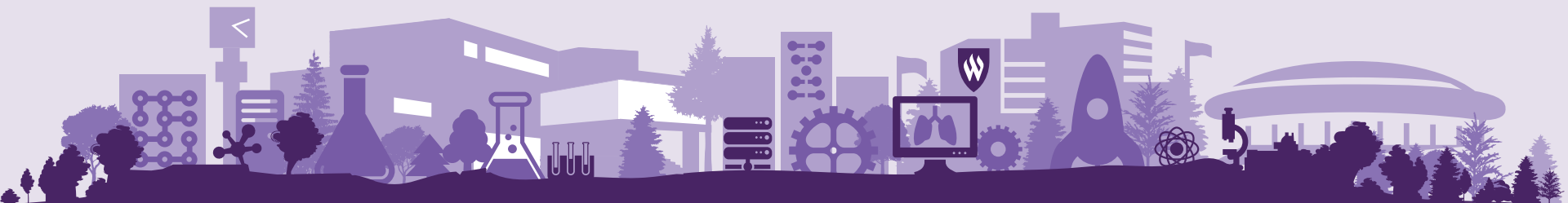
2019 Session: Passed Senate Bills

- SB 91, Acceptance of Competency-based Education (Millner, A.)
- SB 102, Higher Education Capital Facilities (Millner, A.)
- SB 129 S3, Public Safety and Firefighter Tier II Retirement Enhancements (Harper, W.)
- SB 134, Campus Safety Amendments (Iwamoto, J.)
- SB 210, Revised Athletic Agent Act (Hillyard, L.)
- SB 212 S1, USTAR Amendments (Sandall, S.)



2019 Session: Un-passed Bills

- HB 51 S1, Free Market Protection and Privatization Board Revisions, (Christofferson, K.)
- HB 158 S1, Higher Education Student Speech Rights, (Coleman, K.)
- HB 248, Education Fund Designation Ratio, (Judkins, M.)
- HB 442, Family Leave Amendments, (Weight, E.)
- HB 454 S1, Higher Education Study, (Ballard, M.)
- HB 456, Water Amendments for Institutions of Higher Education (Handy, S.)
- SB 239, Natural Gas Market Fair Access Act (Anderegg, J.)



Questions



THANK YOU!

