

# RE-TOOLING COMMISSIONER'S OFFICE FOR 21<sup>ST</sup> CENTURY

Feb 12, 2009

We propose collapsing the Board of Regents line items into five items. This will provide Board with flexibility to make programmatic adjustments within each of the line items to reflect the reality of 2010 budget cuts, and to ensure that dollars are spent in alignment with state policy objectives. The administration line item supports and implements the core functions of the Board of Regents, however, in each of the four programmatic line items a portion of the funds may be used for programmatic administrative support.

The proposed new line items are as follows:

- 1- Administration** **\$2,846,000 (2009 revised base)**
  - a. mission and program approval and oversight
  - b. finance, facilities, audits & oversight
  - c. legislative relations and public affairs
  - d. data collection/reporting and institutional research
  - e. partnerships and cooperation among institutions including transferability of credit
  - f. K-12 coordination and K-16 Alliance
  
- 2- Student Assistance** **\$12,077,000 (2009 revised base)**
  - a. Student Aid
  - b. Minority Scholarships
  - c. Tuition Assistance
  - d. UCOPE
  - e. New Century Scholarship
  - f. Regents Scholarship
  - g. TH Bell
  - h. WICHE
  
- 3- Student Support Services** **\$1,688,600 (2009 revised base)**
  - a. Hearing Impaired
  - b. Prison Recidivism
  - c. Concurrent Enrollment Support (Replaces UEC)
  - d. Articulation Support (new category)
  - e. Campus Compact
  
- 4- Technology** **\$7,729,000 (2009 revised base)**
  - a. Higher Education Technology Initiative
  - b. Library Consortium

## **5- Economic Development**

**\$832,400 (2009 revised base)**

- a. Economic Development Initiatives (Jobs Now)
- b. Engineering Initiative
- c. Engineering Loan/Scholarship

### **Summary of Budget Changes**

- Transfer \$1.9 million of on-going funding from UCOPE to the Regents' Scholarship and Utah Scholars Initiative including scholarships, administrative support and outreach.
- Board of Regents imposes a 0.5% increase in first tier tuition dedicated to student financial aid at each institution (resulting in \$1.9 million of funding) to replace funds shifted from UCOPE.
- Jobs Now—appropriate UCAT's two-thirds directly to UCAT. Retool the SBR portion of Jobs Now for innovative economic development policy initiatives and partnerships.
- The dollars in the current base-budget for Regents Scholarship would be targeted for system-wide articulation, retention and completion.
- Engineering Initiative-- \$250,000 one-time funded by a one-time cut from carry-forward balances.
- Shift Utah Electronic College to concurrent enrollment staffing and coordination.
- Board of Regents has flexibility to reprioritize and make adjustments within each of the five new line items.
- A commitment from the Legislature to not shift other budgetary items to be funded through 1<sup>st</sup>-Tier tuition.