

Utah System of Higher Education
Form B-4: Institutional Operating Budget Request Detail

1. Purpose of the Form:

Utah Code 53B-1-402(2)(t) requires the Utah Board of Higher Education to *provide to the Higher Education Appropriations Subcommittee a prioritization of all projects and proposals for which the board or an institution of higher education seeks an appropriation.*

This form is designed to capture **all institutional** Requests for Appropriations (RFAs) that would be directed to the system or an institution of higher education over the FY 2025-2026 budget cycle. The Utah Board of Higher Education (Board) will be reviewing submitted requests for consideration in its operating budget recommendation to the Legislature for funding in the 2025 General Legislative Session. If an institutional funding item has not been recommended by the Board, it will not be supported and the institution is not authorized to advance it as a RFA, fiscal impact to proposed legislation, or through any other funding avenue. Consequently, please be as comprehensive and exhaustive as possible in capturing intended FY 2025-2026 funding requests on this form.

2. Instructions for completing the form:

Institution Budget Priorities

A. List all budget requests on the summary form and identify how they correspond to the statutorily defined request areas as follows:

Performance Funding

Enrollment Growth

Institutional Priorities

Note: B-4 Forms are not necessary for system-level general compensation and mandatory (ISF) costs requested at parity with state agencies.

B. Complete one form (tab) for each request listed on the summary form.

C. Complete all applicable sections with requested detail, be specific and provide supporting documentation.

D. Scoring: The Commissioner's Office will score and rank institution requests with consideration for amount requested, alignment with system-level strategic priorities, and other factors as determined by the Board.

Request Due: August 28, 2024

E. Revise all form sheets to actual appropriations.

Actual Due: June 21, 2025

Utah System of Higher Education

Form B-4: FY2025-2026 Institutional Operating Budget Request Detail

Institution:

Prepared by:

Due Date:

August 28, 2024

Submission Date:

Request Title:

One-Time Requested Amount:

Ongoing Requested Amount:

1) Briefly describe the request and what the institution intends for the funding.

2) How does the request align with the institution's mission, and how will the funding enhance the ability to accomplish its mission?

3) Justification:

a. How will this request improve student outcomes? Be specific.

b. Explain how this request will meet unmet demand within your institution or service region (provide data documentation).

c. If funded, when will this program/department begin enrolling/expanding programming for students?

d. Describe career pathways created or enhanced if funding is received. Identify industry/community partners.

e. For research related requests, describe how additional funding will enhance the institutions research mission.

4) What goals/objectives is the institution planning to achieve with this funding and how will it track success?

5) Performance Measures/Outcomes:

a. What increases in production and outcomes does the institution anticipate?

- i. Capacity (i.e. additional students, credit hours) [Redacted]
- ii. Completions (i.e. degrees and certificates)
- iii. Workforce (i.e. job placements, economic impact)

b. Describe the economic impact to your service region if this funding is received.

[Redacted]

6) Performance Baseline

a. What are the most recent outcome measures? For new programs, what are the expected outcomes?

	Metric	Outcome
i.	[Redacted]	[Redacted]
ii.	[Redacted]	[Redacted]
iii.	[Redacted]	[Redacted]

7) Budget:

a. Detail of projected expenditures

	Amount	Compensation	FTE
i. Faculty	[Redacted]	[Redacted]	[Redacted]
ii. Staff	[Redacted]	[Redacted]	[Redacted]
iii. Operating Expenses	[Redacted]	[Redacted]	[Redacted]
Total:	\$ -	\$ -	

b. Current budget (existing programs or departments only) [Redacted]

c. Describe any internal efficiencies and improvement strategies that have been utilized or could be utilized to augment this funding.

[Redacted]

8) To what extent is this request scalable? If a lower amount of funding is available, please articulate whether this would be effective and if so, what are the per-unit anticipated outcomes associated with lower funding increments?

[Redacted]

9) Please identify the requested funding source (e.g. new state funds specific to this funding item) and list possible funding alternatives (e.g. new or existing performance funding, tuition or fees, etc.)

[Redacted]