

Utah System of Higher Education

OPERATING BUDGET REQUEST

For the Fiscal Year

2008-2009

Submitted to

The Honorable Governor Jon M. Huntsman, Jr.

and

The Fifty-Eighth Legislature of the State of Utah

2008 General Session

By the

Utah State Board of Regents

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UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of MindsSM

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UTAH SYSTEM OF
HIGHER EDUCATION

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Utah System of Higher Education Operating Budget Request Summary (Tax Funds Only) FY 2008-09 and FY 2007-08 Supplemental

ESTIMATED FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET \$ 732,310,700

New Ongoing Funding *Base Compensation* + **\$68,820,700**

A. Base Budget (Compensation and Mandated Costs) 15,496,700 + *Base Compensation*

B. Preparation, Participation, and Completion 12,242,000

**C. Institutional Priorities, Workforce Development
and Statewide Infrastructure** 41,082,000

Ongoing Funds Base Budget Percentage Increase 9.4%

One-Time Funding **\$15,305,000**

Supplemental Funding **\$683,500**

Notes:

4% Salary and Salary Related Benefits (\$24,559,900) and 10% Health and 3% Dental (\$7,908,800)

would equal approximately \$32,468,700 in additional tax funds and result in approximately a 4% first-tier tuition increase.

Table 1

Utah System of Higher Education

Preliminary Operating Budget Request Summary (Tax Funds Only)

FY 2008-09 and FY 2007-08 Supplemental

ESTIMATED FY 2008-09 STATE TAX FUNDS ADJUSTED BASE BUDGET

\$ 732,310,700

USHE BUDGET PRIORITIES**\$68,820,700**

<i>Basic Budget</i>		
1. Compensation		Base Compensation + \$8,028,500
A. Base Public Higher Education Compensation Package (4-6%) ^(note 1)	TBD	
B. Faculty and Staff Retention Funds (1%)	8,028,500	
2. Mandated Costs		7,468,200
A. Utility Rate Increases	661,800	
B. IT Software Licensing Costs	900,000	
C. O&M Requests for State and Non State Funded Projects	588,300	
D. Operating Expenses (3%)	5,318,100	
3. Preparation, Participation and Completion		12,242,000
A. Student Financial Aid		
(1) Need Based Student Aid - (UCOPE)	2,000,000	
(2) Mandated Federal Aid State Match	200,000	
(3) Education Disadvantage	1,000,000	
B. Student Support and Success		
(1) Regents Scholarship	7,000,000	
(2) State Scholar Infrastructure	300,000	
(3) New Century Scholarship	1,742,000	
4. Institutional Priorities and Partnerships		17,500,000
5. Workforce Development		13,700,000
A. Teacher Initiative	5,700,000	
B. Health Professions Initiative	4,000,000	
C. Engineering Initiative	2,000,000	
D. Science and Technology Initiative	2,000,000	
6. Statewide Infrastructure Priorities		9,882,000
A. Internet 2 Research Network	82,000	
B. Audit Staffing	800,000	
C. Emergency Management and Campus Security	4,000,000	
D. Academic Library Consortium	1,000,000	
E. IT Physical Infrastructure - HBXXX (S.Clark) ^(note2)	4,000,000	

ONE-TIME INCREASES**\$15,305,000**

1. A. IT Physical Infrastructure - HBXXX (S.Clark) ^(note2)	4,000,000	<u>\$15,305,000</u>
B. Joint High Performance Computing Proposal	1,000,000	
C. Science and Technology Equipment	5,000,000	
D. Library Enhancements & Acquisitions	4,000,000	
E. Systems Equipment for Shared Disaster Recovery Operations- Richfield Data Center	500,000	
F. Planning Grant for Statewide Data Center	100,000	
G. Teacher Initiative	705,000	

SUPPLEMENTAL INCREASES**\$683,500**

1. A. Utility Rate Increases	23,800	<u>\$683,500</u>
B. New Century Scholarship	659,700	

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$68,820,700</u>
	USHE Priorities Request Percent Increase	9.4%
<u>One-time Increases</u>		<u>\$15,305,000</u>
<u>Supplemental Increases</u>		<u>\$683,500</u>

Notes:

1 4% Salary and Salary Related Benefits (\$24,559,900) and 10% Health and 3% Dental (\$7,908,800) would equal approximately \$32,468,700 in additional tax funds

2 Rep. Steve Clark may run a bill through the Capital Facilities Committee that would implement an Capital Improvement type of funding stream for IT needs in Higher Education

UTAH SYSTEM OF HIGHER EDUCATION 2008-2009 OPERATING BUDGET REQUEST

OVERVIEW

The State Board of Regents and the Utah System of Higher Education proposes that the Utah State Legislature adopt the USHE 2008-09 Operating Budget Request to support the ongoing mission and focus to ensure that Utahns are prepared for, participate in and complete a postsecondary education. The 2008-09 Operational Budget Request calls for a State tax funds increase of \$68,820,700 in addition to compensation increases equivalent to that of public education and other public employees. The budget request also includes one-time and supplemental increases that total \$15,305,000 and \$683,500, respectively. The ongoing budget request represents a 9.4% percent increase above the revised fiscal year 2008-09 base budget (not including new compensation dollars).

USHE 2008-09 STATE TAX FUNDS REQUEST

The State Board of Regents established budget priorities for FY 2008-09 that comply with the statutory obligations prescribed in Utah Code Annotated 53B-7-101. The request is consistent with the budgetary needs of the institutions and the State's ability to pay, and distributes funding in a fair and equitable manner. The USHE Budget Request amounts to an increase of approximately \$84.8 million in state tax funds to be allocated into three categories- (1) USHE Budget Priorities, (2) One-time Increases, and (3) Supplemental Increases. The State Board of Regents requests that the Legislature provide funds to support the request and allow the Regents and institutions flexibility to prioritize and manage institutional needs.

The following paragraphs provide a brief description of items enumerated in the "2008-09 Operating Budget Tax Funds Request."

USHE Budget Priorities

\$68,820,700

USHE Budget Priorities for 2008-09 fall into five categories: (1) Basic Budget Needs; (2) Preparation, Participation and Completion Rates; (3) Institutional Partnerships and Priorities; (4) Workforce Development; and (5) Statewide Infrastructure Priorities.

Basic Budget Needs:

USHE budget requests to address the focus areas of basic budget needs for 2008-09 fall into two categories: (1) Compensation and (2) Mandated Costs. Each category of distribution is explained below:

Compensation Support

TBD+ \$8,025,800

- (A) The Regents ask that Higher Education employees receive the same compensation package offered to all other state and public education employees, including any medical insurance and retirement rate adjustments. USHE competes in a national market and must be sensitive to market salary levels to ensure that the institutions are able to recruit and retain well qualified faculty and staff members. The Regents have determined that they will limit their first-tier tuition increase to equal the match required by the Legislature for compensation and internal service fund rate increases.
- (B) Additionally, the Regents request \$8,025,800 to help retain key faculty and staff members. If the funding is appropriated, the Utah State Board of Regents will provide a report to the Legislature and the Governor regarding how the funds were used on each campus to help retain key faculty and staff members.

Mandated Costs**\$7,468,200**

The Mandated Costs request represents four categories of expense that the Regents are seeking additional State tax fund support. These categories are (1) Utility Rate Increases; (2) IT Security and Licensing Costs; (3) Operation and Maintenance for State and Non State Funded Projects; and (4) Operating Expenses.

- (A) **Utility Rate Increases** require a modest increase of \$661,800. USHE institutions continue to be very conservative in energy use. USHE institutions have consistently maintained a relatively flat volume usage per square foot of space for the past five years. The cost increases that each institution has experienced are directly related to the rate increases being charged. The Regents ask that the Legislature provide additional ongoing base budget funding for the documented increases in costs of natural gas and electricity that the USHE institutions have incurred between calendar year 2006 and calendar year 2007.
- (B) **IT Security and Licensing Costs**, \$900,000 is requested to help cover the rising maintenance costs for core administrative software jointly purchased on a statewide basis through the Board of Regents Office. By joining together to purchase this software the nine institutions of higher education have saved \$6 million over the last five years. It has reduced the number of software systems purchased providing improved cooperation and interoperability between institutions. The software vendors include Oracle, Sungard, Evision, Multinet-Hewlett Packard, Novell, Microsoft and McAfee. The IT programs purchased from these companies provide the core operating systems for 90% of the administrative and IT systems such as, student, HR, budget, accounting, finance, plus 90% of the networks, databases, desktop computers, and security. The cost of these systems has far outstripped the capacity for institutions to pay for them. While buildings and personnel have processes for acquiring funding, the growing number of IT services required at higher education institutions has not. The burden of this expense has delayed IT spending in other areas such as software, personnel, training, infrastructure and security. It has left higher education IT in a fragile state.
- (C) **Operation and Maintenance for State and Non-State Funded Projects** - Prior to the 2005 General Session the Legislature funded legislatively approved O&M at the time the approved building came online and began operation. During 2005, the Legislature and Capital Facility Appropriations Committee changed its policy regarding the timing and process used for funding operation and maintenance (O&M) expenditures. It was determined that for state funded buildings, the O&M costs would be funded at the time the building was approved. This went into effect for all new buildings approved in 2005 and moving forward. This new policy does not include O&M for non-state funded buildings since is often unclear how soon these buildings will come on line after legislative approval since they are privately funded. The total amount needed to fund the operation and maintenance costs for buildings scheduled to open in 2008-09 is \$588,300.

The new buildings scheduled to open in 2008-09 will be the University of Utah Social Work Building (\$55,300), the University of Utah Humanities Building (\$266,000), Utah State University's Student Athlete Academic Campus (\$78,700), Utah State University's Tooele Campus (\$92,300), and the Salt Lake Community College Campus Services Building (\$96,000). During the 2007

General Session, the University of Utah received partial funding for the Social Work and Humanities Buildings. The funding request represents the balance of the unfunded O&M needs.

- (D) **Operating Expenses** – Basic operating costs, such as the cost of office supplies, postage and photocopies, have continually increased and institutions have not received additional state tax funds to offset these cost increases. The Regents are requesting a three percent increase (\$5,318,100) in the non-personal service budgets of the nine traditional colleges and universities and the State Board of Regents Office.

Preparation, Participation and Completion

\$12,242,000

The USHE budget request to address student preparation, participation and completion for 2008-09 is comprised of two categories: (1) Student Financial Aid and (2) Student Support and Success. Each category of distribution is explained below:

Student Financial Aid

\$3,200,000

- (A) **State Supported Financial Aid** – The Board of Regents is seeking \$3,200,000 in state tax funds to support the Need Based Financial Aid (UCOPE) and the federally required state match for federal financial aid.

- 1) **Need-Based Student Aid (UCOPE) \$2,000,000** – The Regents request \$2,000,000 to help support need-based student aid. This request is to convert one-time appropriations from 2007-08 to ongoing funds in 2008-09. As the cost of education continues to increase, it is necessary to increase the availability of student financial aid to students who traditionally could not afford to attend college. By converting the one-time funds to ongoing funds, the Legislature will allow Regents to assist approximately the same number of as in 2007-08.
- 2) **Student Financial Aid – Federal Match \$200,000** - To maximize the federal match for student financial aid base maintenance requires an additional state appropriation of \$200,000.
- 3) **Educationally Disadvantaged \$1,000,000** – The Regents are requesting \$1,000,000 in new tax funds to enhance services for educationally disadvantaged students. These students include first generation college students, students with disabilities, and other economically disadvantaged students. These funds can be used to provide additional financial support in the form of grants and scholarships as well as counseling and tutoring services.

Student Success and Support

\$9,042,000

- (B) **Student Success and Support** - The Board of Regents is seeking \$9,042,000 in state tax funds to support scholarship opportunities sponsored by the Board of Regents.

- 1) **Regents Scholarship \$7,000,000** - The Regents request \$7,000,000 in new state tax funds to support a scholarship opportunity for high school graduates in the state of Utah who qualify by completing a rigorous high school curriculum. Each student would receive a \$1,000 scholarship to apply to the cost of higher education.

- 2) ***State Scholar Initiative Infrastructure \$300,000*** – The State Scholar Initiative of Utah has been well received throughout the state and additional school districts have agreed to participate in the program. Last year, \$500,000 in one-time funds were appropriated to address the costs associated with this program, the Regents are requesting that \$300,000 be converted to ongoing funds to continue support of this growing program.
- 3) ***New Century Scholarship \$1,742,000*** - This legislatively mandated program escalates in cost on a yearly basis as additional high school students complete the requirements of an associate degree prior to graduating from high school. The Regents request \$1,742,000 in ongoing funds to support the scholarship awards for the additional anticipated participants.

Institutional Priorities and Partnerships

\$17,500,000

Regents seek \$17,500,000 in additional ongoing state tax funds to assist institutions in addressing their specific priorities and creating educational partnerships.

University of Utah

\$4,500,000

- ***\$1,285,000 Improve Student Retention and Graduation Rates***
 - \$435,000 – Enlarge high-engagement programs such as Undergraduate Research Opportunity, Honors and LEAP.
 - \$300,000 – Add critical advisors
 - \$300,000 – Add additional online and other technology mediated courses
 - \$250,000 – Enhance minority student mentoring and counseling
- ***\$600,000 Advancement of the STEM (Math and Science) Fields***
 - \$460,000 – Upgrading and maintaining instructional labs
 - \$140,000 – Develop and operate a field station
- ***\$890,000 Improving Faculty Quality***
 - \$400,000 - Hire Additional Science Faculty and Assistants
 - Internationalization Program
 - \$190,000 – Study and Internships Abroad
 - \$200,000 – Additional Faculty for the Institute of Public and International Affairs
 - \$100,000 – Hire Additional Foreign Language Faculty
- ***\$500,000 Regional Economic Development***
 - Recruit and hire faculty to enhance and expand the Urban Planning Program
- ***\$1,225,000 Other Institutional Infrastructure Priorities***
 - \$475,000 – Library Acquisitions
 - \$365,000 – K-12 Partnerships
 - Facilities Management
 - \$300,000 – Monitoring Equipment and Supplies
 - \$85,000 – Software

Utah State University

\$3,000,000

- ***\$700,000 Improve Student Retention and Graduation Rates***
 - Improve financial aid packages for targeted undergraduate students
 - Improve and expand support for graduate students in select programs
 - Hire additional academic advisors
 - Expand offerings in high demand majors to allow students to complete in a timely fashion

- **\$550,000 Advancement of the STEM (Math and Science) Fields**
 - Create a new program to recruit and retain women and minority students in the STEM disciplines
 - Expand offerings in STEM disciplines
- **\$500,000 Improving Faculty Quality**
 - Hire additional Full-time faculty to reduce reliance on adjunct instructors
- **\$250,000 Other Institutional Infrastructure Priorities**
 - Ongoing Library Enhancements and Acquisitions
 - Facilities Management
- **\$1,000,000 – Expanded Partnerships**
 - Expand four-year degree programs to the four regional campuses and with Snow College and the College of Eastern Utah

Weber State University

\$2,000,000

- **\$1,004,000 Improve Student Retention and Graduation Rates**
 - \$234,000 – Expand and enhance program services as the Davis campus
 - \$255,000 – Academic Advisors
 - \$360,000 – Graduate Programs
 - \$155,000 – Academic Support
- **\$550,000 Regional Economic Development**
 - \$550,000 - Hire additional Full-time faculty to increase the number of graduates entering the workforce in rapidly growing fields in Northern Utah
- **\$446,000 Partnerships**
 - \$231,000 – Partnership with Salt Lake Community College
 - Construction Management
 - Computer Science
 - Automotive Technology
 - \$215,000 – UCAT Manufacturing and Nursing Partnerships

Southern Utah University

\$2,000,000

- **\$255,000 Improve Student Retention and Graduation Rates**
 - \$130,000 – Retention
 - \$75,000 – Graduation
 - \$50,000 – Participation
- **\$192,000 Improving Faculty Quality**
- **\$150,000 Regional Economic Development**
- **\$300,000 Partnerships**
 - \$100,000 – Rural Education Partnerships
 - \$100,000 – National Park & Public Agencies Partnerships
 - \$100,000 – Business Resource Center
- **\$1,103,000 Other Institutional Infrastructure Priorities**

- Snow College** **\$500,000**
- ***\$395,000 Improve Student Retention and Graduation Rates***
 - 310,000 – Rural initiative to help more rural Utahns become self-sufficient through participation and success in higher education.
 - Access and Participation
 - Advisement
 - Orientation
 - Placement
 - \$85,000 – Work to learn student employment opportunities
 - ***\$105,000 Regional Economic Development***
 - Inter-campus and Distance Education Video Communication System
- Dixie State College** **\$1,000,000**
- ***\$1,000,000 Improve Student Retention and Graduation Rates***
 - Improve student services
 - Counselors
 - Advisors
 - Career Center Job Placement
 - Recreational Coordinators
 - Improve campus IT
 - Library enhancements
 - Add 3 new additional degree programs
- College of Eastern Utah** **\$500,000**
- ***\$200,000 Improve Student Retention and Graduation Rates***
 - \$75,000 – Enhance distance delivery for remote sites
 - \$125,000 – Enhance services for rural and underserved populations
 - ***\$100,000 Regional Economic Development***
 - Enhance career and technical services for high school students and adults
 - ***\$200,000 Other Institutional Infrastructure Priorities***
 - \$50,000 – Institutional Security
 - \$150,000 – Provide support for financial and computer services
- Utah Valley State College** **\$2,000,000**
- ***\$2,000,000 University Status***
 - Increase Full-time Faculty and Align Faculty Teaching Loads
 - Academic Advising
 - Enhance and Expand Undergraduate Programs
 - Provide Master's Degree Programs
 - Graduate Program Faculty and Student Support

Salt Lake Community College

\$2,000,000

- **\$300,000 Improving Retention and Graduation Rates**
 - Hire additional advisors and other student support staff to improve student rates of graduation and retention
- **\$1,407,000 Improving Faculty Quality**
 - \$560,000 - Hire Additional Full-time Faculty to reduce reliance on Adjunct instructors
 - \$825,000 – Hire Academic Department Chairs to increase accountability for student success
 - \$22,000 – Hire Academic Department Support Staff
- **\$293,000 Partnership with Weber State University**
 - Hire full-time faculty and advisors in the Computer Science, Construction Management and Automotive programs at SLCC,
 - Provide joint outreach and curriculum development
 - Fund additional instructional costs at SLCC including program equipment.

Work Force Development

\$13,700,000

- (A) **Teacher Initiative** – Regents seek \$5,700,000 in new state tax funds to support the Teacher Initiative. A recent study commissioned by the Regents concluded that teacher shortages in the state of Utah continue and are expected to grow to critical levels in the near future. These funds would be used in five various programs to provide incentives for students to pursue a career in teaching and encourage teachers to return to the profession.
- (B) **Health Care Professions Initiative** - Utah faces a crisis in health care and a shortage of available health care professionals as the overall population ages. The health care initiative extends beyond the nursing fields and looks at additional health care fields. The Regents are seeking \$4,000,000 in new funding to support this initiative.

University of Utah

\$1,050,000

- 10.5 FTE faculty
- 130 additional students when fully implemented
- 50 additional graduates per year

A. *Physical Therapy, Speech Pathology, and Nutrition* \$300,000

There are three areas where state agencies and private employers are currently experiencing shortages and where demand will increase as the Utah population grows: physical therapy, speech pathology, and nutrition. In each of these areas the number of qualified student applicants exceeds our capacity to accept them solely due to limitations in faculty size. Additional faculty in each of these areas would go a long way to help meet current and future demand. A total of \$300,000 in additional support would allow us to add approximately 1.5 FTE faculty in each of the three areas sufficient to generate six to eight additional graduates per year in each area. (FTE faculty hires = 4.5; additional FTE students when fully implemented = 40, with about 20 additional graduates per year)

B. *Nurse Educators* \$450,000

The College of Nursing is requesting \$450,000 in additional funds to address the critical need for additional nurse educators. We propose to expand enrollment by

20% in each the following three graduate programs: 1) MS in Nursing: Teaching Nursing specialization and certification option; 2) Doctor of Nursing Practice (DNP) our newly approved clinical doctorate which will attract clinicians into a combined teaching role; and 3) PhD in nursing for individuals seeking a career in academia and research. In addition to faculty support, a portion of the funding will be used to create a graduate teaching assistants program. These graduate nursing students (6 per year) will gain supervised teaching experience in the clinical and didactic arenas, thereby supplementing our current supply of faculty and gaining increased teaching experience prior to graduation. (FTE faculty hires = 3; additional FTE students when fully implemented = 50, with about 20 additional graduates per year)

C. *Pharmacists*

\$300,000

The state and nation are also experiencing a shortage of pharmacists. This shortage is expected to worsen as the population grows and as health care providers increasingly depend on prescription drugs as the preferred treatment for various diseases. The College of Pharmacy is requesting \$300,000 in additional funds to increase the number of students enrolled in the PharmD program by 20%. These funds will be used primarily to hire three additional FTE faculty. (FTE faculty hires = 3; additional FTE students when fully implemented = 40, with 10 additional graduates per year)

Utah State University

\$672,500

- 5.25 FTE faculty
- 90 additional students when fully implemented

USU proposes to expand its health professions offerings in two areas: (1) nursing (in cooperation with Weber State University); and (2) pre-professional health training (i.e., pre-medicine; pre-dentistry; and pre-physical therapy). USU is cooperating with Weber State University to offer their nursing program at the USU-Brigham City campus; to restructure and revitalize the offering of their nursing program at the USU-Uintah Basin campus and to expand the nursing offering at its USU-Logan campus to allow for the enrollment of more students. In addition, because of the demand for pre-professional training leading to the health professions, USU would like to expand its offerings in those areas as well.

Faculty responsibilities will include program development, recruitment, teaching, and research.

<u>Description</u>	<u>Location</u>	<u>Budget</u>
Pre-Professional Position	Uintah Basin	\$100,000
Pre-Professional Position	Logan	\$100,000
Pre-Professional Position	Brigham City	\$100,000
Practicum Supervisor	Uintah Basin	\$100,000
Practicum Supervisor	Logan	\$100,000
Program Coordination	Logan	\$22,500
Lab and Operating Expenses	Logan	\$75,000
Lab and Operating Expenses	Uintah Basin	\$75,000

Weber State University

\$509,000

- 5 FTE faculty
- 70 additional FTE students when fully implemented

Additional faculty are requested to address the shortage of health care workers. Although slightly less visible than the nursing shortage, there is a severe shortage of workers in many health care fields. The Clinical Laboratory Science program has increased the number of program graduates by 31% since 2000. They graduated 75 students in 2007. Approximately 150 students are enrolled in their on-campus classes and 200 in the online courses. One additional faculty line is requested.

A. *Partnership with Brigham City Nursing Program Expansion* \$204,500

Weber State University seeks funding to expand its existing partnership nursing program with Utah State University in order to accommodate increased student and community demand for enrollment and graduates from the associate degree-nursing program. Due to the inability to expand clinical experiences in the Logan area, and an expressed need by health care providers in Box Elder County for nursing personnel, we propose to expand the partnership program with USU to its Brigham City campus. However, due to the limited number of in-patients, ten students placed in either Mountain Star Brigham City Community Hospital or IHC Tremonton Hospital is not feasible. Both these facilities have in-patient censuses that fluctuate hourly and are not substantial enough to support the educational needs of ten students. Medical facilities outside the county are not available for the proposed additional student experiences due to the many nursing programs that already use these facilities- from WSU Ogden, WSU/USU Logan, OWATC, DATC, BATC etc.

In an effort to meet community needs, therefore, it is proposed that WSU and USU Brigham Campus arrange a nursing outreach program for 10 additional nursing students admitted per year, with a clinical ratio of one faculty to five students. The curriculum requires two years to complete. The cost of clinical instruction (based on faculty/student contact hours) would double that of the current ratio employed of one faculty to ten students. Classroom space will be provided by USU/ Brigham City Campus. Room for a nursing lab will be provided by USU/ Brigham City Campus.

Ongoing Program Expenses \$204,500 for instruction related costs (2 FTE faculty, program coordination, skills lab instruction and operating expenses)

B. *Partnership with OWATC Nursing Program Expansion* \$204,500

In addition, WSU seeks to offer its career-ladder educational 1+1 LPN to RN curriculum to 40 Ogden Weber ATC students who complete their one year practical nursing program on their campus, by delivering an outreach WSU associate degree nursing one-year completion program onsite at OWATC.

Annual funding needs for the OATC program: \$204,000 for instruction-related costs (2 FTE faculty, program coordination, skills lab instruction and operating costs)

Southern Utah University **\$222,900**
Bolster Health Science Initiative Programs by providing resources to Pre-Professional programs in the medical, dental, and pharmaceutical fields, and to the Nursing program.

- **80 additional FTE students when fully implemented**

A. Rural Health Initiative **\$100,000**
 The student/community demand for this program creates an opportunity to increase the number of students from 170 to 250 and to add Pre-Nursing to the current Pre-Med, Pre-Dent, Pre-Pharmacy, and Pre-PA, and Pre-Allied Health programs.

The required infrastructure to support this step is \$100,000:

1. 1.0 FTE Faculty/staff member and office support
2. Instructional and clinical support

B. Nursing Educators **\$129,900**

- **1 Faculty FTE**

Nursing currently maintains enrollments of approximately 150 students and graduates 30 students per semester. The Nursing program's primary challenges have been (1) attracting and retaining the required number of qualified faculty, and: (2) acquiring costly equipment/simulators and replenishing the related exhaustible testing supplies.

The Nursing Department is requesting \$100,000 to address critical needs for the recruitment and retention of Nursing Educators.

Our top priority toward increasing classroom quality is to acquire state-of-the-art clinical patient simulator mannequins and other clinical instrumentation and supplies. \$29,900.00 annually will be used for these purposes.

Snow College **\$115,000**

- **2.7 FTE**

A. Health Profession Educators

Practical Nurse Instructor - Richfield Campus	1 FTE	\$63,000
Student Facilitator - Richfield Campus	.2 FTE	8,000
Student Facilitator - Ephraim Campus	.2 FTE	8,000
Clinical Instructor - Part Time - Ephraim Campus	.3 FTE	15,000
Full Time Nursing Director (to full time administrator)	1 FTE	21,000

Dixie State College**\$156,200**

Dixie State College would like to develop new health profession degrees and expand existing programs to meet critical regional needs. An overall health care initiative at Dixie State College would require a significant investment of funds to fully achieve the goals of the initiative. The proposed allocation would be used to address initial faculty and/or staff needs.

College of Eastern Utah**\$59,900**

The following programs/projects would be funded by the requested funds:

- Add 10 new RN students in the Uintah Basin, in cooperation with the Uintah Basin Area Technical College and Utah State University. There would also be an eventual increase of at least 10 students in the LPN program and in developmental courses (e.g., Biology) for the RN program.
- Add 10-20 students in a new Medical Assisting program in Blanding.
- Add an additional 10 RN students on the Price campus by starting an off-track program. The off-track program would run in the summer and fall (instead of the normal fall and spring) to allow for additional clinical time.
- Note: The existing nursing program in Price, with an initial pass rate last year of 100% on the board certification tests, turned away over 100 LPN students last year and around 20 RN students.

Utah Valley State College**\$587,300**

- 5.5 FTE faculty
- 55 additional FTE students when fully implemented

Implement Dental Hygiene B.S. Degree Program and update lab equipment; expand Nursing program offerings in Orem and Heber City, upgrade lab equipment, and provide appropriate staff support; add faculty/staff to support growing Community Health program

Salt Lake Community College**\$627,200**

SLCC has adequate facilities and student demand to expand health professions programs; however, it lacks faculty and equipment. This request is for faculty and support staff to expand programs in nursing, dental hygiene, radiologic technology, and physical therapy assistant. The new Health Sciences Building at the Jordan Campus provides adequate facilities to expand opportunities for students to pursue high demand health sciences fields. Also, the nursing, dental hygiene and radiologic technology programs have long waiting lists (5 years waiting for entrance to nursing). However, despite the fact that SLCC has adequate facilities and student demand, it lacks needed faculty, support staff, and equipment. This request totals 9 positions at approximately \$75-80,000 (including benefits) – three faculty in nursing, two faculty in dental hygiene, two in radiologic technology, one in physical therapy assistant, with one additional lab support staff. With the addition of requested faculty and one lab support staff the College expects to expand nursing enrollments by 60 FTE, dental hygiene enrollments by 15 FTE, radiologic technology enrollments by 40 FTE, and physical therapy assistant enrollments by 16 FTE. These positions will allow for immediate increases in enrollments and will shorten the waiting lists. By scheduling programs year round and during the evenings, and by offering select portions of programs online, the faculty will be

able to further expand opportunities. Also, the dental hygiene faculty will allow the College to start a summer cohort of students. The radiologic technology faculty will allow the College to continue the evening program and admit a larger number of students to that program.

- (C) **Engineering Initiative** – Regents request \$2,000,000 to continue to support the initiative begun by the Legislature and Governor through *Senate Bill 61* (2001) calling for an expansion in engineering, computer science, and related-technology programs. USHE institutions request the final piece of State support for this initiative. The Technology Initiative Advisory Board, as created by statute, worked closely with Regents and the institutions to bring this initiative to fruition. Limited funding in the initiative's first two years forced ongoing funds to focus primarily on backlogs at the baccalaureate level. Additional funding is needed to continue addressing these backlogs as well as enhancing opportunities for pre-engineering, computer science, and information technology students at the associate-degree level.
- (D) **Science and Technology Initiative** – Regents are seeking \$2,000,000 in new ongoing funds to sponsor a science and technology initiative at the traditional USHE institutions that would extend beyond the engineering and computer science initiative currently in place. The new initiative would be designed to encourage students to enter into areas of study in science and technology.

University of Utah

\$525,000 Ongoing
\$1,312,500 One-time

- 5.5 FTE faculty
- 76 additional students when fully implemented
- 46 additional graduates per year

The University of Utah requests support for the following initiatives designed to increase the number of students prepared to work as scientists:

- A. Several years ago the University received funding from the Sloan Foundation to create a Master of Science and Technology (MST) degree program designed to prepare students for employment outside of academia. This is an interdisciplinary professional degree that combines graduate study in the sciences with skill sets in other professional domains, including management, business, communication, and computing. This two-year program is focused on practical skills, includes an internship with a local business, and provides a variety of course work that allows students to choose among four scientific tracks: Computational Science, Science Instrumentation, Environmental Science, and Biotechnology. By any measure the program has been successful. The first graduates are out and most of them are working in business and industry along the Wasatch Front. The foundation support for the program ended two years and we have been patching together a budget ever since. The University is requesting funding in the amount of \$195,000, primarily to double the size of each year's entering cohort from 30 to 60 students and also to help solidify the funding for the long term. The requested funding would be used to hire an internship coordinator, provide modest support for students on internships which currently are largely unpaid, reimburse departments for a portion of faculty effort in the program, provide release time for track directors, defray some operating costs, and add a fifth track (nano-science). (FTE faculty and staff hires = 3;

additional FTE students when fully implemented = 60, with 30 additional graduates per year)

- B. It is well documented that not enough youngsters are interested in science early on in their educational careers. One way to improve this “pipeline” situation is to provide more interesting contact with science and scientists in the K-12 years, which the University proposes to do through a “Scientist in the K-12 Classroom” program. The program is modeled after the successful WEST program initiated by the National Science Foundation (funding has since ceased). University graduate students in the sciences would be partnered with teachers in the K-12 community for an academic year in order to facilitate inquiry-based, hands-on contact with science in our public schools. It is known from experience with WEST that this type of program works only if it includes serious efforts to link up and train both graduate students and K12 teachers, along with a sustained effort in the classroom. The request for \$150,000 to support this program includes partial funding for a part-time director, stipends for six graduate students who will spend 15 hours a week for ten months working in the program (mostly in the classroom or on field trips), stipends for participating K-12 teachers (summer workshops, fall retreat, ongoing seminar), and operating costs. If the core funding can be established, the institution is confident that it can raise the private funds needed to add additional graduate students to the program along with help in providing interesting science-based activities outside the classroom. The primary focus would be on schools within daily driving distance from the University but a subset of the graduate students would visit rural Utah schools twice a year. There is no way to estimate the number of additional students who might one day work in science and technology fields but it is known from our experience with WEST that through this type of program can more than double the number of K-12 students who at least express a strong interest in science. (FTE faculty and staff hires =1)
- C. The University is under pressure from the biotechnology industry to produce more graduates, both undergraduate and graduate, in the appropriate biotech fields. To help address that need, it is proposed to add two molecular biology faculty at a total cost of \$180,000 with benefits. This action will result in expanded course offerings and faculty depth, and, in conjunction with current faculty, form a true center of strength in this core area of the life sciences. In so doing, the University will be able to attract more undergraduate and graduate students who will ultimately work in the State's biotech industries. It is difficult to predict the number of additional undergraduates but conservatively it may garner an additional 16 graduate students once the two faculty members are established. (FTE faculty hires = 2; additional students = 16).

Utah State University

\$336,200 Ongoing
\$840,600 One-time

- 2.5 FTE faculty
- 40 to 60 additional FTE students when fully implemented

USU's increasing enrollments in science and engineering have created significant strains on its faculty and physical facilities. The Science and Technology Initiative funds would be used to hire new

faculty members in critical areas in the life and physical sciences, agriculture, and natural resources. New courses and new research interests associated with these faculty lines have the potential of attracting new students to the STEM disciplines. USU projects 2.5 new faculty FTE and will attract approximately 40 to 60 new student FTE in science and technology when fully implemented.

Scientific advancements and innovations have created strains on the equipment budgets of all research-intensive universities. This manifests itself in both equipping new laboratories as well as replacing out-dated equipment. One-time funds would be used to upgrade and modernize laboratories in the physical and life sciences, in agriculture, and in natural resources.

Weber State University

\$254,600 Ongoing

\$636,400 One-time

- 5 FTE faculty
- 100 FTE additional students when fully implemented

This is a request for funding to support approaches for increasing the number of students in the science and technology programs at Weber State University (WSU). Funding will be used for the addition of 5 FTE faculty positions to support new and existing programs with an emphasis on increasing the number of graduates in science, technology and engineering. This would allow for the addition of 100 FTE students. One-time funding (\$636,400) for Science and Technology Equipment would be used for such, and not include faculty or staff hires.

Southern Utah University

\$111,500 Ongoing

\$278,600 One-time

- 2 FTE

SUU has developed a Science & Technology initiative that would add resources to allow the institution to provide mobile workshops that enrich and increase the number of science educators in rural communities, increase interest in science by further expanding the popular science camp offerings at the Cedar Mountain Science Center, and bolster the number and quality of participation middle school and high school Science Fairs.

Snow College

\$57,500 Ongoing

\$143,700 One-time

Ongoing funds will be used to hire an additional faculty member in the Math / Science area. One-time funds will be used for the following purchasing equipment for physics planetarium, weather station equipment, computer data acquisition for student labs, chemistry chemicals, geology petrographic microscopes, biology greenhouse refurbishments, tabletop centrifuge, math computers and software, science division computers and projectors for enhanced classrooms.

Dixie State College

*\$78,100 Ongoing
\$195,300 One-time*

DSC has developed a Science & Technology initiative that would add resources to allow the institution to expand their Automotive Service Technology program.

Automotive Initiative Budget

In order to increase the number of trained graduates in Automotive Service Technology to help meet the state's employment needs for automotive technicians, Dixie State College proposes to actively recruit and train graduates in these areas by increasing access to automotive service training through the establishment of a continuous year long training program offered during the day and evening through partnerships with the local auto dealers and service centers.

This will require the college to enhance the current offerings and establish new relationships with the local school district to help recruit students into this field of employment. The college will recruit high school students by offering access to a new Automotive Youth Education Program.

On-Going Request

- Additional faculty and advisor/recruiter salaries -----\$28,000, \$22,000 DSC match
- Scholarships/Border Waivers (30)-----\$50,000

One-Time Request

- Automotive tools & computer controlled analysis equipment ----\$75,000, \$5,000 DSC Match
- Automotive Technology Science equipment-----\$120,600

Additional one-time requests

The need to expand the college's foundational science class sizes to accommodate the student growth in our health science as well as physics programs (nursing, dental hygiene, surgical technology, medical radiography, EMT/Paramedic) and new B.S. degree in Biology require a considerable expenditure of one-time money over several years.

College of Eastern Utah

*\$ 29,900 Ongoing
\$74,800 One-time*

On-Going Request

- Science laboratory assistant = \$15,000
- Mathematics & science tutors = \$9,000
- Faculty development = \$5,900

One-Time Request

- Biology laboratory equipment = \$29,900
- Chemistry laboratory equipment = \$29,900
- Geology laboratory equipment = \$15,000

New employee FTE—lab assistant, 29-hour employee; tutors, two 19-hour employees.

Utah Valley State College

\$293,600 Ongoing

\$734,100 One-time

- 3.6 FTE faculty
- 32 additional FTE students when fully implemented

Ongoing

Faculty to support conservation biology and mathematics/statistics; staff to support virtual herbarium project; math/quantitative learning specialist to promote greater math success leading to improved student success in Science and Technology programs.

One-time

Critical equipment needs include nuclear magnetic resonance (NMR) spectrometer, scanning electron microscope, physiology lab equipment, raman spectrometer, diode laser, interactive periodic table, microscopes, digital media/animation equipment, light manufacturing equipment, printed circuit board rapid prototyping machine, and specialized computing systems.

Salt Lake Community College

\$313,600 Ongoing

\$784,000 One-time

Salt Lake Community College is a major pipeline of science and technology students who begin work in high school, come to SLCC and then go on to complete degrees at four-year institutions. Currently, students regularly experience waiting lists in biology, math and chemistry classes, yet these are all entry courses to all scientific disciplines. In addition, most of the physical science general education courses are in Geosciences, an area where the College is in need of faculty. In order to increase access to entry level science courses and provide a smooth pipeline for students in these fields, the College requests five faculty members – one faculty in Geosciences, two faculty in Biology, and two faculty in math. These faculty will allow SLCC to expand course offerings and meet the growing demands for prerequisite and transfer instruction, providing health science prerequisite courses in support of nursing, biotechnology, and other health areas; basic mathematic prerequisite instruction for science, health, technology, and engineering; and instruction in such programs as urban planning, land management, emergency response, and GIS (a two-year surveying program).

This request is for science and technology equipment in support of SLCC's health profession programs, science programs, and technological media productions.

The School of Science, Mathematics and Engineering would use \$325,000 in one-time equipment funds to:

1. Update and refurbish existing chemistry, biology, machine shop and telecommunications laboratories to improve laboratory teaching. This would involve purchase of several big-ticket items, including spectrometers (including an expensive gas chromatograph/mass spectrometer, ultraviolet and infrared spectrometers), machining equipment and supplies, as well as general purpose science laboratory equipment (balances, pumps, glassware, etc).
2. Provide computer upgrades for Engineering design/Drafting Technology
3. Acquire equipment to support Composites program development.
4. Provide support equipment for distance instruction for faculty at Jordan Campus.
5. Provide computer equipment to establish science and mathematics tutoring centers at the Jordan Campus, in support of science, health science, and biotechnology students.

The School of Health Science would use \$330,000 in one-time equipment funds to:

1. Update dental hygiene operatories.
2. Improve and expand basic laboratory equipment, including autoclaves and other big-ticket items.
3. Maintain, update, and expand general purpose health laboratory equipment, including glassware, medical models, etc.
4. Provide a digital film processor in support of medical imaging applications in health professions programs.

The School of Fine Arts and Communication would use \$134,000 in one-time equipment funds to:

1. Create a computer lab in support of technological media productions -- 3D Animation, Desk Top Publishing, Multi-Media, Computer based Music Theory and Songwriting, Electronic Music Composition, Motion Picture Sound and Basic Audio Production.
2. Develop a Recording Booth for use by Film, Music and Communication.
3. Create a Center for Media Innovation, Globe Student Media, Department of Communication, Edit Suite Server Computer System and Closed Captioning Software (server, router, cabling, software, rack, etc.
4. Upgrade and maintain software needed to meet current industry standards in Visual Arts Programs and Courses – Adobe Design and Web applications, Autodesk applications, etc.

Statewide Infrastructure Priorities

\$9,882,000

- (A) ***Internet 2 Research Network*** – Regents are seeking \$82,000 in additional ongoing tax funds to establish a permanent funding source for Sponsored Education Group Participants (SEGP) Internet 2 traffic. SEGP participants are institutions affiliated with 12 participating schools (UU and USU).
- (B) ***Audit Staffing*** – Regents are requesting \$800,000 to support and enhance audit functions at the USHE institutions. Based on an analysis of current staffing levels of institutions compared to budget and number of FTE employees, it was determined that a minimum of eight new auditors would be needed. These new auditors would help schools address the growing need for accountability to the Legislature and executive branches. Auditors would be added as follows: University of Utah 2.5 FTE, Snow College 1 FTE, Dixie State College .5 FTE, College of Eastern Utah 1 FTE, Utah Valley State College 2 FTE, and Salt Lake Community College 1FTE.
- (C) ***Emergency Management and Campus Security*** – The Virginia Tech tragedy pointed out the need for effective emergency management responses, Regents request \$4,000,000 in new ongoing tax funds to help campuses implement emergency preparedness plans and hire sufficient staff to address campus security issues.
- (D) ***Academic Library Consortium*** The nationally recognized success of the college and university libraries in the Utah System of Higher Education including both BYU and Westminster College is based on their ability to collaborate in addressing current challenges seizing exciting new opportunities. In effect, the resources of the most comprehensive libraries in the state are made available to all libraries in the system. USHE libraries have transformed their collections from exclusively paper to incorporate significant electronic resources. Library catalogs with 3x5 paper cards have been replaced by Internet accessible electronic resources. Significant state resources are being digitized to extend access to often unique resources to the students, faculty and citizens of the State of Utah.

Legislative funding for library collections was last appropriated in 2001. Since that time and with budgets whose purchasing power has been subject to the unrelenting pressure of increasing costs for books and journal subscriptions, the college and university libraries have struggled to meet the needs of the new academic programs being established at each of the institutions. In 2007 UALC received additional base funding of \$300,000. The proposed funding for 2008 will be allocated to the core collections of each of the UALC libraries.

- (E) ***IT Physical Infrastructure*** – Regents are seeking an additional \$4,000,000 in ongoing tax funds to help offset the costs of replacing aged IT hardware. The USHE institutions under the guidance of the Office of the Commissioner have developed a strategic plan for Information Technology for the Utah System of Higher Education. A strategic committee was developed with representation from nine of the ten USHE institutions and the State Board of Regents. In this plan, the committee recognized a need to identify IT equipment that must be replaced due to age or lack of vendor support. In addition, the committee is in the process of developing an equipment replacement schedule for all IT equipment regardless of age. The immediate need identified by this committee and requested by the Regents is \$4,000,000.

One-time Increases

\$15,305,000

- (A) ***IT Physical Infrastructure*** – If ongoing funding is not available, Regents are seeking an additional \$4,000,000 in one-time tax funds to help offset the costs of replacing aged IT hardware. The USHE institutions under the guidance of the Office of the Commissioner have developed a strategic plan for Information Technology for the Utah System of Higher Education. A strategic committee was developed with representation from nine of the ten USHE institutions and the State Board of Regents. In this plan, the committee recognized a need to identify IT equipment that must be replaced due to age or lack of vendor support. In addition the committee is in the process of developing an equipment replacement schedule for all IT equipment regardless of age.
- (B) ***Joint High Performance Computing Proposal*** – Regents are requesting \$1,000,000 in one time funds for upgrading and improving the computational capabilities of the University of Utah, Utah State University, Southern Utah University, Weber State University and Utah Valley State College. These funds will be used to increase the number of processors and add a high-speed interconnect to their cluster supercomputers.
- (C) ***Science and Technology Equipment*** - Regents request \$4,000,000 to help offset the cost for USHE institutions purchasing equipment to support academic programs related to science and technology. Information regarding equipment purchases can be found in the ongoing request for the science and technology initiative.

Library Enhancements & Acquisitions – Regents are seeking \$4,000,000 in one-time funds to help institutions offset the cost of needed library enhancements and acquisitions. The UALC has identified two primary expenditures related to library enhancements. The balance of funds requested would be distributed to institutions support library enhancements and acquisitions for the institutional libraries.

1. The Mountain West Digital Library is an extensive compilation of newspapers, research articles, manuscripts, theses and dissertations, and audio, video and sound files. The Utah Digital Newspapers Program, which includes 6 million articles from nearly every county in the State of Utah, has been largely financed through grants while being subject to the constraints

of granting agencies. The Western Waters Digital Library creates and collects books, maps, documents, photographs and other materials relating to water in the west. The consortium that will draw from our unique and valuable archives will target other projects. With the staffing proposed above, progress on these projects will accelerate. UALC requests \$1,500,000 to assist in digitizing essential, archival and uniquely Utah resources.

2. Large-Scale Data Storage System - The UALC digitization projects consume extraordinary amounts of digital storage space, both for access to the resources and for the appropriate back-up to protect these resources. A major data storage facility at the University of Utah is currently providing support for 12 of the Mountain West Digital Library institutions. The need is \$200,000 to expand this data storage system.

(D) ***Systems Equipment for Shared Disaster Recovery Operations – Richfield Data Center*** – Regents are requesting \$500,000 in one-time funds to help fund the disaster recovery and business continuity infrastructure at the Richfield Data Center.

(E) ***Planning Grant*** – Regents request \$100,000 in one-time funds to allow them to fund a planning process for a permanent Data Center Facility.

(F) ***Teacher Initiative*** – Regents are seeking \$705,000 in one-time funds to address the one-time equipment and other non-personal service expenditures related to the Teacher Initiative.

Supplemental Increases

\$683,500

(A) ***Utility Rate Increases*** – The USHE institutions have agreed to request only actual documented expenditure increases for utility bills. In doing so, there is a period of six months that require the institutions to reallocate internal budgets to ensure that the increases in utilities rates are covered. The amount that institutions need to address the increase in cost for Utilities in FY 07-08 will require a minimum increase of \$23,800 in one-time funds.

(B) ***New Century Scholarships*** Regents request \$659,700 to help address the increased demand for New Century Scholarships above the currently appropriated base funding for FY 07-08.



UTAH SYSTEM OF
HIGHER EDUCATION

*Building a Stronger State of Minds*SM

Utah System of Higher Education

Estimated Operating Budget Request Summary (Tax Funds Only)

FY 2007-08 and FY 2006-07 Supplemental

ESTIMATED FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET

\$ 732,310,700

USHE BUDGET PRIORITIES

\$68,820,700

<i>Basic Budget</i>			
1. Compensation			Base Compensation + \$8,028,500
A. Base Public Higher Education Compensation Package (4-6%) ^(note 1)			TBD
B. Salary Retention Funds		8,028,500	
1. University of Utah	2,979,500		
2. Utah State University	1,722,300		
3. Weber State University	824,800		
4. Southern Utah University	359,400		
5. Snow College	172,400		
6. Dixie State College	220,100		
7. College of Eastern Utah	135,600		
8. Utah Valley State College	834,000		
9. Salt Lake Community College	753,100		
10. State Board of Regents Office	27,300		
2. Mandated Costs			7,468,200
A. Utility Rate Increases		661,800	
1. University of Utah - Education and General	94,600		
University of Utah - School of Medicine	0		
2. Utah State University - Education and General	0		
Utah State University - Uintah Basin	0		
Utah State University - Southeast	0		
Utah State University - Tooele	15,400		
3. Weber State University	171,600		
4. Southern Utah University	6,500		
5. Snow College	0		
6. Dixie State College	0		
7. College of Eastern Utah - Price	0		
College of Eastern Utah - San Juan	21,000		
8. Utah Valley State College	0		
9. Salt Lake Community College	352,700		
B. IT Software Licensing Costs		900,000	
1. State Board of Regents Office	900,000		
C. O&M Requests for State and Non State Funded Projects		588,300	
1. University of Utah			
Social Work	55,300		
Humanities	266,000		
2. Utah State University			
Student Athlete Academic Center	78,700		
Tooele Campus	92,300		
3. Salt Lake Community College			
Campus Services Building	96,000		
D. Operating Expenses		5,318,100	
1. University of Utah	1,369,700		
2. Utah State University	877,300		
3. Weber State University	664,100		
4. Southern Utah University	290,800		
5. Snow College	150,000		
6. Dixie State College	203,800		
7. College of Eastern Utah	78,100		
8. Utah Valley State College	766,100		
9. Salt Lake Community College	818,200		
10. State Board of Regents Office	100,000		

Utah System of Higher Education

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USHE BUDGET PRIORITIES (continued)

<i>Participation and Completion</i>		
3. Focused Participation Rate Increases		12,242,000
A. Student Financial Aid		
(1) <i>Need Based Student Aid - (UCOPE)</i>		2,000,000
State Board of Regents Office	2,000,000	
(2) <i>Mandated Federal Aid State Match</i>		200,000
State Board of Regents Office	200,000	
(3) <i>Educationally Disadvantaged</i>		1,000,000
University of Utah	262,500	
Utah State University	168,100	
Weber State University	127,300	
Southern Utah University	55,700	
Snow College	28,700	
Dixie State College	39,100	
College of Eastern Utah	15,000	
Utah Valley State College	146,800	
Salt Lake Community College	156,800	
B. Student Support and Success		
(1) <i>Regents Scholarship</i>		7,000,000
State Board of Regents Office	7,000,000	
(2) <i>State Scholar Infrastructure</i>		300,000
State Board of Regents Office	300,000	
(3) <i>New Century Scholarship</i>		1,742,000
State Board of Regents Office	1,742,000	
4. Institutional Partnerships and Priorities		17,500,000
A. University of Utah	4,500,000	
B. Utah State University	3,000,000	
C. Weber State University	2,000,000	
D. Southern Utah University	2,000,000	
E. Snow College	500,000	
F. Dixie State College	1,000,000	
G. College of Eastern Utah	500,000	
H. Utah Valley State College - University Status	2,000,000	
I. Salt Lake Community College	2,000,000	
5. Workforce Development		13,700,000
A. Teacher Initiative		5,700,000
1. University of Utah	1,345,000	
2. Utah State University	1,357,000	
3. Weber State University	602,000	
4. Southern Utah University	603,000	
5. Dixie State College	611,000	
6. Utah Valley State College	682,000	
7. T.H. Bell Scholarship - State Board of Regents Office	500,000	
B. Health Professions Initiative		4,000,000
1. University of Utah	1,050,000	
2. Utah State University	672,500	
3. Weber State University	509,000	
4. Southern Utah University	222,900	
5. Snow College	115,000	
6. Dixie State College	156,200	
7. College of Eastern Utah	59,900	
8. Utah Valley State College	587,300	
9. Salt Lake Community College	627,200	
C. Engineering Initiative		2,000,000
1. State Board of Regents Office	2,000,000	

Utah System of Higher Education

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USHE BUDGET PRIORITIES (continued)

D. Science and Technology Initiative		2,000,000	
1. University of Utah	525,000		
2. Utah State University	336,200		
3. Weber State University	254,600		
4. Southern Utah University	111,500		
5. Snow College	57,500		
6. Dixie State College	78,100		
7. College of Eastern Utah	29,900		
8. Utah Valley State College	293,600		
9. Salt Lake Community College	313,600		
6. Statewide Infrastructure Priorities			9,882,000
A. Internet 2 Research Network		82,000	
State Board of Regents Office	82,000		
B. Audit Staffing		800,000	
State Board of Regents Office	800,000		
C. Emergency Management and Campus Security		4,000,000	
1. University of Utah	1,010,600		
2. Utah State University	647,300		
3. Weber State University	490,100		
4. Southern Utah University	214,500		
5. Snow College	110,600		
6. Dixie State College	150,400		
7. College of Eastern Utah	57,600		
8. Utah Valley State College	565,200		
9. Salt Lake Community College	603,700		
10. State Board of Regents Office	150,000		
D. Academic Library Consortium		1,000,000	
State Board of Regents Office	1,000,000		
E. IT Physical Infrastructure - HBXXX (S.Clark) ^(note2)	4,000,000	4,000,000	

ONE-TIME INCREASES**\$15,305,000**

1. A. IT Physical Infrastructure - HBXXX (S.Clark) ^(note2)		4,000,000	\$15,305,000
1. State Board of Regents Office	4,000,000		
B. Joint High Performance Computing Proposal		1,000,000	
1. State Board of Regents Office	1,000,000		
C. Science and Technology Equipment		5,000,000	
1. University of Utah	1,312,500		
2. Utah State University	840,600		
3. Weber State University	636,400		
4. Southern Utah University	278,600		
5. Snow College	143,700		
6. Dixie State College	195,300		
7. College of Eastern Utah	74,800		
8. Utah Valley State College	734,100		
9. Salt Lake Community College	784,000		
D. Library Enhancements & Acquisitions		4,000,000	
1. State Board of Regents Office	4,000,000		
E. Systems Equipment for Shared Disaster Recovery Operations		500,000	
1. State Board of Regents Office	500,000		
F. Planning Grant for Statewide Data Center		100,000	
1. State Board of Regents Office	100,000		
G. Teacher Initiative		705,000	
1. University of Utah	225,000		
2. Utah State University	140,000		
3. Weber State University	75,000		
4. Southern Utah University	125,000		
5. Dixie State College	40,000		
6. Utah Valley State College	100,000		

Utah System of Higher Education

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SUPPLEMENTAL INCREASES \$683,500

1. A. Utility Rate Increases		23,800	<u>\$683,500</u>
1. University of Utah			
2. Utah State University - Tooele	9,100		
3. Weber State University			
4. Southern Utah University			
5. Snow College			
6. Dixie State College			
7. College of Eastern Utah - SJC	14,700		
8. Utah Valley State College			
9. Salt Lake Community College			
B. New Century Scholarship		659,700	
1. State Board of Regents Office	659,700		

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$68,820,700</u>
	USHE Priorities Request Percent Increase	9.4%
<u>One-time Increases</u>		<u>\$15,305,000</u>
<u>Supplemental Increases</u>		<u>\$683,500</u>

Notes:

1. 4% Salary and Salary Related Benefits (\$24,559,900) and 10% Health and 3% Dental (\$7,908,800) would equal approximately \$32,468,700 in additional tax funds
2. Rep. Steve Clark may run a bill through the Capital Facilities Committee that would implement an Capital Improvement type of funding stream for IT needs in Higher Education

Table 2-B

Utah System of Higher Education Operating Budget Request Build-Up (All Appropriated Funds)

FY 2008-09, FY 2007-08 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2007-08 Original Appropriated Budget	\$1,124,860,600	\$49,638,700	\$9,284,500	\$693,605,400	\$364,338,200	\$4,205,400	\$1,745,800	\$2,042,600
Adjustments to Appropriations								
Tuition Adjustments	\$8,731,800	\$0	\$0	\$0	\$8,731,800	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	(\$815,400)	\$0	\$0	\$0	(\$1,000)	\$0	\$0	(\$814,400)
Tax Funds Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Adjustments to Appropriations	7,916,400	0	0	0	8,730,800	0	0	(814,400)
FY 2007-08 Authorized Budget	\$1,132,777,000	\$49,638,700	\$9,284,500	\$693,605,400	\$373,069,000	\$4,205,400	\$1,745,800	\$1,228,200
FY 2007-08 Requested Supplemental Increases								
Utility Rate Increases	\$23,800	\$0	\$0	\$23,800	\$0	\$0	\$0	\$0
New Century Scholarship	\$659,700	\$0	\$0	\$659,700	\$0	\$0	\$0	\$0
Subtotal - Requested Supplementals	683,500	0	0	683,500	0	0	0	0
FY 2007-08 Requested Budget	\$1,133,460,500	\$49,638,700	\$9,284,500	\$694,288,900	\$373,069,000	\$4,205,400	\$1,745,800	\$1,228,200
FY 2008-09 Base Budget								
FY 2007-08 Authorized Budget	\$1,132,777,000	\$49,638,700	\$9,284,500	\$693,605,400	\$373,069,000	\$4,205,400	\$1,745,800	\$1,228,200
Less One-time FY 2007-08 Appropriations	(\$10,822,900)	\$286,894,100	\$0	(\$297,717,000)	\$0	\$0	\$0	\$0
Engineering Initiative Base Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Line Item Transfers	(\$110,500)	(\$110,500)	\$0	\$0	\$0	\$0	\$0	\$0
Other Dedicated Credit Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Adjusted Base Budget	\$1,121,843,600	\$336,422,300	\$9,284,500	\$395,888,400	\$373,069,000	\$4,205,400	\$1,745,800	\$1,228,200
FY 2008-09 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
B. Retention Funds	8,028,500	\$0	\$0	\$8,028,500	\$0	\$0	\$0	\$0
II. Mandated Costs								
A. Utility Rate Increases	661,800	\$0	\$0	\$661,800	\$0	\$0	\$0	\$0
B. IT Software and Licensing Costs	900,000	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0
C. O&M Requests	588,300	\$0	\$0	\$588,300	\$0	\$0	\$0	\$0
D. Operating Expenses	5,318,100	\$0	\$0	\$5,318,100	\$0	\$0	\$0	\$0
III. Preparation, Participation, Completion								
A. Student Financial Aid								
1. Need Based Aid (UCOPE)	2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
2. Mandated Federal Match	200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
3. Educationally Disadvantaged	1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
B. Student Support and Success								
1. Regents Scholarship	7,000,000	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$0
2. State Scholar Infrastructure	300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
3. New Century Scholarship	1,742,000	\$0	\$0	\$1,742,000	\$0	\$0	\$0	\$0
IV. Institutional Priorities and Partnerships								
17,500,000	\$0	\$0	\$17,500,000	\$0	\$0	\$0	\$0	\$0
V. Workforce Development								
A. Teacher Initiative								
5,700,000	\$0	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$0
B. Health Professions Initiative								
4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0
C. Engineering Initiative								
2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
D. Science and Technology Initiative								
2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
VI. Statewide Infrastructure Priorities								
A. Internet 2 Research Network								
82,000	\$0	\$0	\$82,000	\$0	\$0	\$0	\$0	\$0
B. Audit Staffing								
800,000	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
C. Emergency Management and Campus Security								
4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0
D. Academic Library Consortium								
1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
E. IT Physical Infrastructure								
4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Requested Ongoing Increases	\$68,820,700	\$0	\$0	\$68,820,700	\$0	\$0	\$0	\$0
FY 2008-09 Requested One-time Increases								
I. One-time Increases								
A. IT Physical Infrastructure	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
B. High Performance Computing Proposal	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
C. Science and Technology Equipment	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
D. Library Enhancements & Acquisitions	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
E. Systems Equipment Disaster Recovery	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
F. Planning Grant	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
G. Teacher Initiative	\$705,000	\$0	\$0	\$705,000	\$0	\$0	\$0	\$0
FY 2008-09 One-time Increases	\$15,305,000	\$0	\$0	\$15,305,000	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2008-09	\$1,205,969,300	\$336,422,300	\$9,284,500	\$480,014,100	\$373,069,000	\$4,205,400	\$1,745,800	\$1,228,200



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of MindsSM



Table 3-A

University of Utah Recommendation (Tax Funds Only)

FY 2008-09, FY 2007-08 Supplementals

FY 2008-09 STATE TAX FUNDS ADJUSTED BASE BUDGET	\$255,029,400
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<i>Utah System of Higher Education Budget Priorities</i>	<i>\$13,458,200</i>
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I.	Compensation		<i>\$2,979,500</i>
	A. Base Public Higher Education Compensation Package	TBD	
	B. Faculty and Staff Retention Funds	\$2,979,500	
II.	Mandated Costs		<i>\$1,785,600</i>
	A. Utility Rate Increases	\$94,600	
	B. O&M Requests		
	UU - Social Work	\$55,300	
	UU - Humanities	\$266,000	
	C. Operating Expenses (3%)	\$1,369,700	
III.	Preparation, Participation and Completion		
	A. Student Financial Aid		<i>\$262,500</i>
	1. Educationally Disadvantaged	\$262,500	
IV.	Institutional Priorities and Partnerships		<i>\$4,500,000</i>
V.	Work Force Development		<i>\$2,920,000</i>
	A. Teacher Initiative	\$1,345,000	
	B. Health Professions Initiative	\$1,050,000	
	C. Science and Technology Initiative	\$525,000	
VI.	Statewide Infrastructure Priorities		<i>\$1,010,600</i>
	A. Emergency Management and Campus Security	\$1,010,600	

<i>ONE-TIME INCREASES</i>	<i>\$1,537,500</i>
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I.	One-time Increases		<i>\$1,537,500</i>
	A. Science and Technology Equipment	\$1,312,500	
	B. Teacher Initiative	\$225,000	

REQUEST SUMMARY

<u>USHE Budget Priorities</u>	<u>\$13,458,200</u>
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USHE Priorities Request Percent Increase	5.3%
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<u>One-time Increases</u>	<u>\$1,537,500</u>
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Table 3-B

University of Utah
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2008-09, FY 2007-08 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2007-08 Original Appropriated Budget	\$395,248,300	\$11,556,600	\$8,284,500	\$243,818,700	\$130,575,600	\$0	\$0	\$1,012,900
Adjustments to Appropriations								
Tuition Adjustments	\$2,025,700	\$0	\$0	\$0	\$2,025,700	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	2,025,700	0	0	0	2,025,700	0	0	0
FY 2007-08 Authorized Budget	\$397,274,000	\$11,556,600	\$8,284,500	\$243,818,700	\$132,601,300	\$0	\$0	\$1,012,900
FY 2007-08 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0	0	0
FY 2007-08 Requested Budget	\$397,274,000	\$11,556,600	\$8,284,500	\$243,818,700	\$132,601,300	\$0	\$0	\$1,012,900
FY 2008-09 Base Budget								
FY 2007-08 Authorized Budget	\$397,274,000	\$11,556,600	\$8,284,500	\$243,818,700	\$132,601,300	\$0	\$0	\$1,012,900
Less One-time FY 2007-08 Appropriations	(\$1,745,900)	152,994,100	0	(154,740,000)	0	0	0	0
Engineering Initiative Base Transfers	\$1,400,000	0	0	1,400,000	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
FY 2008-09 Adjusted Base Budget	\$396,928,100	\$164,550,700	\$8,284,500	\$90,478,700	\$132,601,300	\$0	\$0	\$1,012,900
FY 2008-09 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	2,979,500	0	0	2,979,500	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	94,600	0	0	94,600	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. O&M Requests	321,300	0	0	321,300	0	0	0	0
D. Operating Expenses	1,369,700	0	0	1,369,700	0	0	0	0
III. Preparation, Participation, Completion								
A. Student Financial Aid								
1. Need Based Aid (UCOPE)	0	0	0	0	0	0	0	0
2. Mandated Federal Match	0	0	0	0	0	0	0	0
3. Educationally Disadvantaged	262,500	0	0	262,500	0	0	0	0
B. Student Support and Success								
1. Regents Scholarship	0	0	0	0	0	0	0	0
2. State Scholar Infrastructure	0	0	0	0	0	0	0	0
3. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
4,500,000	0	0	4,500,000	0	0	0	0	0
V. Workforce Development								
A. Teacher Initiative								
1,345,000	0	0	1,345,000	0	0	0	0	0
B. Health Professions Initiative								
1,050,000	0	0	1,050,000	0	0	0	0	0
C. Engineering Initiative								
0	0	0	0	0	0	0	0	0
D. Science and Technology Initiative								
525,000	0	0	525,000	0	0	0	0	0
VI. Statewide Infrastructure Priorities								
A. Internet 2 Research Network								
0	0	0	0	0	0	0	0	0
B. Audit Staffing								
0	0	0	0	0	0	0	0	0
C. Emergency Management and Campus Security								
1,010,600	0	0	1,010,600	0	0	0	0	0
D. Academic Library Consortium								
0	0	0	0	0	0	0	0	0
E. IT Physical Infrastructure								
0	0	0	0	0	0	0	0	0
FY 2008-09 Requested Ongoing Increases	\$13,458,200	\$0	\$0	\$13,458,200	\$0	\$0	\$0	\$0
FY 2008-09 Requested One-time Increases								
I. One-time Increases								
A. IT Physical Infrastructure								
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. High Performance Computing Proposal								
\$0	0	0	0	0	0	0	0	0
C. Science and Technology Equipment								
\$1,312,500	0	0	1,312,500	0	0	0	0	0
D. Library Enhancements & Acquisitions								
\$0	0	0	0	0	0	0	0	0
E. Systems Equipment Disaster Recovery								
\$0	0	0	0	0	0	0	0	0
F. Planning Grant								
\$0	0	0	0	0	0	0	0	0
G. Teacher Initiative								
\$225,000	0	0	225,000	0	0	0	0	0
FY 2008-09 One-time Increases	\$1,537,500	\$0	\$0	\$1,537,500	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2008-09	\$411,923,800	\$164,550,700	\$8,284,500	\$105,474,400	\$132,601,300	\$0	\$0	\$1,012,900

Utah State UNIVERSITY

Table 4-A

Utah State University Recommendation (Tax Funds Only)

FY 2008-09, FY 2007-08 Supplementals

FY 2008-09 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$156,597,400
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$8,967,100</i>
I.	Compensation	\$1,722,300
	A. Base Public Higher Education Compensation Package	TBD
	B. Faculty and Staff Retention Funds	\$1,722,300
II.	Mandated Costs	\$1,063,700
	A. Utility Rate Increases	\$15,400
	B. O&M Requests	
	USU - Student Athlete Center	\$78,700
	USU - Tooele Campus	\$92,300
	C. Operating Expenses (3%)	\$877,300
III.	Preparation, Participation and Completion	\$168,100
	A. Student Financial Aid	
	1. Educationally Disadvantaged	\$168,100
IV.	Institutional Priorities and Partnerships	\$3,000,000
V.	Work Force Development	\$2,365,700
	A. Teacher Initiative	\$1,357,000
	B. Health Professions Initiative	\$672,500
	D. Science and Technology Initiative	\$336,200
VI.	Statewide Infrastructure Priorities	\$647,300
	C. Emergency Management and Campus Security	\$647,300
ONE-TIME INCREASES		\$980,600
I.	One-time Increases	\$980,600
	A. Science and Technology Equipment	\$840,600
	B. Teacher Initiative	\$140,000
SUPPLEMENTAL INCREASES		\$9,100
	A. Utility Rate Increases	\$9,100
REQUEST SUMMARY		
	<u>USHE Budget Priorities</u>	<u>\$8,967,100</u>
	USHE Priorities Request Percent Increase	5.7%
	<u>One-time Increases</u>	<u>\$980,600</u>
	<u>Supplemental Increases</u>	<u>\$9,100</u>

Table 4-B

Utah State University
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2008-09, FY 2007-08 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2007-08 Original Appropriated Budget	\$228,777,600	\$10,102,600	\$0	\$147,057,300	\$64,939,900	\$3,902,300	\$1,745,800	\$1,029,700
Adjustments to Appropriations								
Tuition Adjustments	\$3,450,300	\$0	\$0	\$0	\$3,450,300	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	(\$814,400)	0	0	0	0	0	0	(814,400)
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	2,635,900	0	0	0	3,450,300	0	0	(814,400)
FY 2007-08 Authorized Budget	\$231,413,500	\$10,102,600	\$0	\$147,057,300	\$68,390,200	\$3,902,300	\$1,745,800	\$215,300
FY 2007-08 Requested Supplemental Increases								
Utility Rate Increases	\$9,100	\$0	\$0	\$9,100	\$0	\$0	\$0	\$0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	9,100	0	0	9,100	0	0	0	0
FY 2007-08 Requested Budget	\$231,422,600	\$10,102,600	\$0	\$147,066,400	\$68,390,200	\$3,902,300	\$1,745,800	\$215,300
FY 2008-09 Base Budget								
FY 2007-08 Authorized Budget	\$231,413,500	\$10,102,600	\$0	\$147,057,300	\$68,390,200	\$3,902,300	\$1,745,800	\$215,300
Less One-time FY 2007-08 Appropriations	(\$1,712,500)	99,000,000	0	(100,712,500)	0	0	0	0
Engineering Initiative Base Transfers	\$1,150,000	0	0	1,150,000	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
FY 2008-09 Adjusted Base Budget	\$230,851,000	\$109,102,600	\$0	\$47,494,800	\$68,390,200	\$3,902,300	\$1,745,800	\$215,300
FY 2008-09 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	1,722,300	0	0	1,722,300	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	15,400	0	0	15,400	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. O&M Requests	171,000	0	0	171,000	0	0	0	0
D. Operating Expenses	877,300	0	0	877,300	0	0	0	0
III. Preparation, Participation, Completion								
A. Student Financial Aid								
1. Need Based Aid (UCOPE)	0	0	0	0	0	0	0	0
2. Mandated Federal Match	0	0	0	0	0	0	0	0
3. Educationally Disadvantaged	168,100	0	0	168,100	0	0	0	0
B. Student Support and Success								
1. Regents Scholarship	0	0	0	0	0	0	0	0
2. State Scholar Infrastructure	0	0	0	0	0	0	0	0
3. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
A. Teacher Initiative	1,357,000	0	0	1,357,000	0	0	0	0
B. Health Professions Initiative	672,500	0	0	672,500	0	0	0	0
C. Engineering Initiative	0	0	0	0	0	0	0	0
D. Science and Technology Initiative	336,200	0	0	336,200	0	0	0	0
VI. Statewide Infrastructure Priorities								
A. Internet 2 Research Network	0	0	0	0	0	0	0	0
B. Audit Staffing	0	0	0	0	0	0	0	0
C. Emergency Management and Campus Security	647,300	0	0	647,300	0	0	0	0
D. Academic Library Consortium	0	0	0	0	0	0	0	0
E. IT Physical Infrastructure	0	0	0	0	0	0	0	0
FY 2008-09 Requested Ongoing Increases	\$8,967,100	\$0	\$0	\$8,967,100	\$0	\$0	\$0	\$0
FY 2008-09 Requested One-time Increases								
I. One-time Increases								
A. IT Physical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. High Performance Computing Proposal	\$0	0	0	0	0	0	0	0
C. Science and Technology Equipment	\$840,600	0	0	840,600	0	0	0	0
D. Library Enhancements & Acquisitions	\$0	0	0	0	0	0	0	0
E. Systems Equipment Disaster Recovery	\$0	0	0	0	0	0	0	0
F. Planning Grant	\$0	0	0	0	0	0	0	0
G. Teacher Initiative	\$140,000	0	0	140,000	0	0	0	0
FY 2008-09 One-time Increases	\$980,600	\$0	\$0	\$980,600	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2008-09	\$240,798,700	\$109,102,600	\$0	\$57,442,500	\$68,390,200	\$3,902,300	\$1,745,800	\$215,300



WEBER STATE UNIVERSITY

Table 5-A

Weber State University Recommendation (Tax Funds Only)

FY 2008-09, FY 2007-08 Supplementals

FY 2008-09 STATE TAX FUNDS ADJUSTED BASE BUDGET	\$68,718,900
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<i>Utah System of Higher Education Budget Priorities</i>	<i>\$5,643,500</i>
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I.	Compensation		\$824,800
	A.	Base Public Higher Education Compensation Package	TBD
	B.	Faculty and Staff Retention Funds	\$824,800
II.	Mandated Costs		\$835,700
	A.	Utility Rate Increases	\$171,600
	B.	Operating Expenses (3%)	\$664,100
III.	Preparation, Participation and Completion		\$127,300
	A.	Student Financial Aid	
		1. Educationally Disadvantaged	\$127,300
IV.	Institutional Priorities and Partnerships		\$2,000,000
V.	Work Force Development		\$1,365,600
	A.	Teacher Initiative	\$602,000
	B.	Health Professions Initiative	\$509,000
	C.	Science and Technology Initiative	\$254,600
VI.	Statewide Infrastructure Priorities		\$490,100
	A.	Emergency Management and Campus Security	\$490,100

<i>ONE-TIME INCREASES</i>	<i>\$711,400</i>
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I.	One-time Increases		\$711,400
	A.	Science and Technology Equipment	\$636,400
	B.	Teacher Initiative	\$75,000

REQUEST SUMMARY

<u>USHE Budget Priorities</u>	<u>\$5,643,500</u>
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USHE Priorities Request Percent Increase	8.2%
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<u>One-time Increases</u>	<u>\$711,400</u>
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Table 5-B

Weber State University

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2008-09, FY 2007-08 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2007-08 Original Appropriated Budget	\$110,792,400	\$411,000	\$0	\$67,967,200	\$42,414,200	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	(\$89,200)	\$0	\$0	\$0	(\$89,200)	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	(\$89,200)	0	0	0	(\$89,200)	0	0	0
FY 2007-08 Authorized Budget	\$110,703,200	\$411,000	\$0	\$67,967,200	\$42,325,000	\$0	\$0	\$0
FY 2007-08 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0	0	0
FY 2007-08 Requested Budget	\$110,703,200	\$411,000	\$0	\$67,967,200	\$42,325,000	\$0	\$0	\$0
FY 2008-09 Base Budget								
FY 2007-08 Authorized Budget	\$110,703,200	\$411,000	\$0	\$67,967,200	\$42,325,000	\$0	\$0	\$0
Less One-time FY 2007-08 Appropriations	\$270,700	2,900,000	0	(2,629,300)	0	0	0	0
Engineering Initiative Base Transfers	\$70,000	0	0	70,000	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
FY 2008-09 Adjusted Base Budget	\$111,043,900	\$3,311,000	\$0	\$65,407,900	\$42,325,000	\$0	\$0	\$0
FY 2008-09 Requested Ongoing Increases								
<i>Utah System of Higher Education Budget Priorities</i>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	824,800	0	0	824,800	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	171,600	0	0	171,600	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. O&M Requests	0	0	0	0	0	0	0	0
D. Operating Expenses	664,100	0	0	664,100	0	0	0	0
III. Preparation, Participation, Completion								
A. Student Financial Aid								
1. Need Based Aid (UCOPE)	0	0	0	0	0	0	0	0
2. Mandated Federal Match	0	0	0	0	0	0	0	0
3. Educationally Disadvantaged	127,300	0	0	127,300	0	0	0	0
B. Student Support and Success								
1. Regents Scholarship	0	0	0	0	0	0	0	0
2. State Scholar Infrastructure	0	0	0	0	0	0	0	0
3. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
2,000,000	0	0	2,000,000	0	0	0	0	0
V. Workforce Development								
A. Teacher Initiative	602,000	0	0	602,000	0	0	0	0
B. Health Professions Initiative	509,000	0	0	509,000	0	0	0	0
C. Engineering Initiative	0	0	0	0	0	0	0	0
D. Science and Technology Initiative	254,600	0	0	254,600	0	0	0	0
VI. Statewide Infrastructure Priorities								
A. Internet 2 Research Network	0	0	0	0	0	0	0	0
B. Audit Staffing	0	0	0	0	0	0	0	0
C. Emergency Management and Campus Security	490,100	0	0	490,100	0	0	0	0
D. Academic Library Consortium	0	0	0	0	0	0	0	0
E. IT Physical Infrastructure	0	0	0	0	0	0	0	0
FY 2008-09 Requested Ongoing Increases	\$5,643,500	\$0	\$0	\$5,643,500	\$0	\$0	\$0	\$0
FY 2008-09 Requested One-time Increases								
I. One-time Increases								
A. IT Physical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. High Performance Computing Proposal	\$0	0	0	0	0	0	0	0
C. Science and Technology Equipment	\$636,400	0	0	636,400	0	0	0	0
D. Library Enhancements & Acquisitions	\$0	0	0	0	0	0	0	0
E. Systems Equipment Disaster Recovery	\$0	0	0	0	0	0	0	0
F. Planning Grant	\$0	0	0	0	0	0	0	0
G. Teacher Initiative	\$75,000	0	0	75,000	0	0	0	0
FY 2008-09 One-time Increases	\$711,400	\$0	\$0	\$711,400	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2008-09	\$117,398,800	\$3,311,000	\$0	\$71,762,800	\$42,325,000	\$0	\$0	\$0



Table 6-A

Southern Utah University Budget Request (Tax Funds Only)		
FY 2008-09, FY 2007-08 Supplementals		
FY 2008-09 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$33,152,700
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$3,864,300</i>
I.	Compensation	\$359,400
	A. Base Public Higher Education Compensation Package	TBD
	B. Faculty and Staff Retention Funds	\$359,400
II.	Mandated Costs	\$297,300
	A. Utility Rate Increases	\$6,500
	B. Operating Expenses (3%)	\$290,800
III.	Preparation, Participation and Completion	
	A. Student Financial Aid	\$55,700
	1. Educationally Disadvantaged	\$55,700
IV.	Institutional Priorities and Partnerships	\$2,000,000
V.	Work Force Development	\$937,400
	A. Teacher Initiative	\$603,000
	B. Health Professions Initiative	\$222,900
	C. Science and Technology Initiative	\$111,500
VI.	Statewide Infrastructure Priorities	\$214,500
	A. Emergency Management and Campus Security	\$214,500
ONE-TIME INCREASES		\$403,600
I.	One-time Increases	\$403,600
	A. Science and Technology Equipment	\$278,600
	B. Teacher Initiative	\$125,000
REQUEST SUMMARY		
	<u>USHE Budget Priorities</u>	<u>\$3,864,300</u>
	USHE Priorities Request Percent Increase	11.7%
	<u>One-time Increases</u>	<u>\$403,600</u>

Table 6-B

Southern Utah University
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2008-09, FY 2007-08 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2007-08 Original Appropriated Budget	\$50,408,200	\$516,500	\$0	\$32,490,600	\$17,401,100	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$1,759,400	\$0	\$0	\$0	\$1,759,400	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	1,759,400	0	0	0	1,759,400	0	0	0
FY 2007-08 Authorized Budget	\$52,167,600	\$516,500	\$0	\$32,490,600	\$19,160,500	\$0	\$0	\$0
FY 2007-08 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0	0	0
FY 2007-08 Requested Budget	\$52,167,600	\$516,500	\$0	\$32,490,600	\$19,160,500	\$0	\$0	\$0
FY 2008-09 Base Budget								
FY 2007-08 Authorized Budget	\$52,167,600	\$516,500	\$0	\$32,490,600	\$19,160,500	\$0	\$0	\$0
Less One-time FY 2007-08 Appropriations	\$10,600	2,000,000	0	(1,989,400)	0	0	0	0
Engineering Initiative Base Transfers	\$135,000	0	0	135,000	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
FY 2008-09 Adjusted Base Budget	\$52,313,200	\$2,516,500	\$0	\$30,636,200	\$19,160,500	\$0	\$0	\$0
FY 2008-09 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	359,400	0	0	359,400	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	6,500	0	0	6,500	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. O&M Requests	0	0	0	0	0	0	0	0
D. Operating Expenses	290,800	0	0	290,800	0	0	0	0
III. Preparation, Participation, Completion								
A. Student Financial Aid								
1. Need Based Aid (UCOPE)	0	0	0	0	0	0	0	0
2. Mandated Federal Match	0	0	0	0	0	0	0	0
3. Educationally Disadvantaged	55,700	0	0	55,700	0	0	0	0
B. Student Support and Success								
1. Regents Scholarship	0	0	0	0	0	0	0	0
2. State Scholar Infrastructure	0	0	0	0	0	0	0	0
3. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
V. Workforce Development	2,000,000	0	0	2,000,000	0	0	0	0
A. Teacher Initiative								
A. Teacher Initiative	603,000	0	0	603,000	0	0	0	0
B. Health Professions Initiative								
B. Health Professions Initiative	222,900	0	0	222,900	0	0	0	0
C. Engineering Initiative								
C. Engineering Initiative	0	0	0	0	0	0	0	0
D. Science and Technology Initiative								
D. Science and Technology Initiative	111,500	0	0	111,500	0	0	0	0
VI. Statewide Infrastructure Priorities								
A. Internet 2 Research Network								
A. Internet 2 Research Network	0	0	0	0	0	0	0	0
B. Audit Staffing								
B. Audit Staffing	0	0	0	0	0	0	0	0
C. Emergency Management and Campus Security								
C. Emergency Management and Campus Security	214,500	0	0	214,500	0	0	0	0
D. Academic Library Consortium								
D. Academic Library Consortium	0	0	0	0	0	0	0	0
E. IT Physical Infrastructure								
E. IT Physical Infrastructure	0	0	0	0	0	0	0	0
FY 2008-09 Requested Ongoing Increases	\$3,864,300	\$0	\$0	\$3,864,300	\$0	\$0	\$0	\$0
FY 2008-09 Requested One-time Increases								
I. One-time Increases								
A. IT Physical Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. High Performance Computing Proposal	\$0	0	0	0	0	0	0	0
C. Science and Technology Equipment	\$278,600	0	0	278,600	0	0	0	0
D. Library Enhancements & Acquisitions	\$0	0	0	0	0	0	0	0
E. Systems Equipment Disaster Recovery	\$0	0	0	0	0	0	0	0
F. Planning Grant	\$0	0	0	0	0	0	0	0
G. Teacher Initiative	\$125,000	0	0	125,000	0	0	0	0
FY 2008-09 One-time Increases	\$403,600	\$0	\$0	\$403,600	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2008-09	\$56,581,100	\$2,516,500	\$0	\$34,904,100	\$19,160,500	\$0	\$0	\$0



Table 7-A

Snow College Recommendation (Tax Funds Only)

FY 2008-09, FY 2007-08 Supplementals

FY 2008-09 STATE TAX FUNDS ADJUSTED BASE BUDGET \$22,093,600

Utah System of Higher Education Budget Priorities \$1,134,200

I.	Compensation		\$172,400
	A.	Base Public Higher Education Compensation Package	TBD
	B.	Faculty and Staff Retention Funds	\$172,400
II.	Mandated Costs		\$150,000
	A.	Operating Expenses (3%)	\$150,000
III.	Preparation, Participation and Completion		
	A.	Student Financial Aid	\$28,700
	1.	Educationally Disadvantaged	\$28,700
IV.	Institutional Priorities and Partnerships		\$500,000
V.	Work Force Development		\$172,500
	A.	Health Professions Initiative	\$115,000
	B.	Science and Technology Initiative	\$57,500
VI.	Statewide Infrastructure Priorities		\$110,600
	A.	Emergency Management and Campus Security	\$110,600

ONE-TIME INCREASES \$143,700

I.	One-time Increases		\$143,700
	A.	Science and Technology Equipment	\$143,700

REQUEST SUMMARY

USHE Budget Priorities \$1,134,200

USHE Priorities Request Percent Increase 5.1%

One-time Increases \$143,700

Table 7-B

Snow College

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2008-09, FY 2007-08 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2007-08 Original Appropriated Budget	\$27,110,000	\$1,334,600	\$0	\$20,261,800	\$5,513,600	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	(\$416,200)	\$0	\$0	\$0	(\$416,200)	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	(416,200)	0	0	0	(416,200)	0	0	0
FY 2007-08 Authorized Budget	\$26,693,800	\$1,334,600	\$0	\$20,261,800	\$5,097,400	\$0	\$0	\$0
FY 2007-08 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0	0	0
FY 2007-08 Requested Budget	\$26,693,800	\$1,334,600	\$0	\$20,261,800	\$5,097,400	\$0	\$0	\$0
FY 2008-09 Base Budget								
FY 2007-08 Authorized Budget	\$26,693,800	\$1,334,600	\$0	\$20,261,800	\$5,097,400	\$0	\$0	\$0
Less One-time FY 2007-08 Appropriations	\$452,200	1,500,000	0	(1,047,800)	0	0	0	0
Engineering Initiative Base Transfers	\$45,000	0	0	45,000	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
FY 2008-09 Adjusted Base Budget	\$27,191,000	\$2,834,600	\$0	\$19,259,000	\$5,097,400	\$0	\$0	\$0
FY 2008-09 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	172,400	0	0	172,400	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	0	0	0	0	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. O&M Requests	0	0	0	0	0	0	0	0
D. Operating Expenses	150,000	0	0	150,000	0	0	0	0
III. Preparation, Participation, Completion								
A. Student Financial Aid								
1. Need Based Aid (UCOPE)	0	0	0	0	0	0	0	0
2. Mandated Federal Match	0	0	0	0	0	0	0	0
3. Educationally Disadvantaged	28,700	0	0	28,700	0	0	0	0
B. Student Support and Success								
1. Regents Scholarship	0	0	0	0	0	0	0	0
2. State Scholar Infrastructure	0	0	0	0	0	0	0	0
3. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
500,000	0	0	500,000	0	0	0	0	0
V. Workforce Development								
A. Teacher Initiative								
0	0	0	0	0	0	0	0	0
B. Health Professions Initiative								
115,000	0	0	115,000	0	0	0	0	0
C. Engineering Initiative								
0	0	0	0	0	0	0	0	0
D. Science and Technology Initiative								
57,500	0	0	57,500	0	0	0	0	0
VI. Statewide Infrastructure Priorities								
A. Internet 2 Research Network								
0	0	0	0	0	0	0	0	0
B. Audit Staffing								
0	0	0	0	0	0	0	0	0
C. Emergency Management and Campus Security								
110,600	0	0	110,600	0	0	0	0	0
D. Academic Library Consortium								
0	0	0	0	0	0	0	0	0
E. IT Physical Infrastructure								
0	0	0	0	0	0	0	0	0
FY 2008-09 Requested Ongoing Increases	\$1,134,200	\$0	\$0	\$1,134,200	\$0	\$0	\$0	\$0
FY 2008-09 Requested One-time Increases								
I. One-time Increases								
A. IT Physical Infrastructure								
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. High Performance Computing Proposal								
\$0	0	0	0	0	0	0	0	0
C. Science and Technology Equipment								
\$143,700	0	0	143,700	0	0	0	0	0
D. Library Enhancements & Acquisitions								
\$0	0	0	0	0	0	0	0	0
E. Systems Equipment Disaster Recovery								
\$0	0	0	0	0	0	0	0	0
F. Planning Grant								
\$0	0	0	0	0	0	0	0	0
G. Teacher Initiative								
\$0	0	0	0	0	0	0	0	0
FY 2008-09 One-time Increases	\$143,700	\$0	\$0	\$143,700	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2008-09	\$28,468,900	\$2,834,600	\$0	\$20,536,900	\$5,097,400	\$0	\$0	\$0



Table 8-A

Dixie State College Recommendation (Tax Funds Only)

FY 2008-09, FY 2007-08 Supplementals

FY 2008-09 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$21,991,900
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$2,458,700</i>
I.	Compensation	\$220,100
A.	Base Public Higher Education Compensation Package	TBD
B.	Faculty and Staff Retention Funds	\$220,100
II.	Mandated Costs	\$203,800
A.	Operating Expenses (3%)	\$203,800
III.	Preparation, Participation and Completion	
A.	Student Financial Aid	\$39,100
1.	Educationally Disadvantaged	\$39,100
IV.	Institutional Priorities and Partnerships	\$1,000,000
V.	Work Force Development	\$845,300
A.	Teacher Initiative	\$611,000
B.	Health Professions Initiative	\$156,200
C.	Science and Technology Initiative	\$78,100
VI.	Statewide Infrastructure Priorities	\$150,400
A.	Emergency Management and Campus Security	\$150,400
ONE-TIME INCREASES		\$235,300
I.	One-time Increases	\$235,300
A.	Science and Technology Equipment	\$195,300
B.	Teacher Initiative	\$40,000
REQUEST SUMMARY		
<u>USHE Budget Priorities</u>		<u>\$2,458,700</u>
USHE Priorities Request Percent Increase		11.2%
<u>One-time Increases</u>		<u>\$235,300</u>

Table 8-B

Dixie State College of Utah

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2008-09, FY 2007-08 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2007-08 Original Appropriated Budget	\$31,539,800	\$207,100	\$0	\$21,371,700	\$9,961,000	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	(\$150,000)	\$0	\$0	\$0	(\$150,000)	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	(150,000)	0	0	0	(150,000)	0	0	0
FY 2007-08 Authorized Budget	\$31,389,800	\$207,100	\$0	\$21,371,700	\$9,811,000	\$0	\$0	\$0
FY 2007-08 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0	0	0
FY 2007-08 Requested Budget	\$31,389,800	\$207,100	\$0	\$21,371,700	\$9,811,000	\$0	\$0	\$0
FY 2008-09 Base Budget								
FY 2007-08 Authorized Budget	\$31,389,800	\$207,100	\$0	\$21,371,700	\$9,811,000	\$0	\$0	\$0
Less One-time FY 2007-08 Appropriations	\$363,100	3,500,000	0	(3,136,900)	0	0	0	0
Engineering Initiative Base Transfers	\$50,000	0	0	50,000	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
FY 2008-09 Adjusted Base Budget	\$31,802,900	\$3,707,100	\$0	\$18,284,800	\$9,811,000	\$0	\$0	\$0
FY 2008-09 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	220,100	0	0	220,100	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	0	0	0	0	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. O&M Requests	0	0	0	0	0	0	0	0
D. Operating Expenses	203,800	0	0	203,800	0	0	0	0
III. Preparation, Participation, Completion								
A. Student Financial Aid								
1. Need Based Aid (UCOPE)	0	0	0	0	0	0	0	0
2. Mandated Federal Match	0	0	0	0	0	0	0	0
3. Educationally Disadvantaged	39,100	0	0	39,100	0	0	0	0
B. Student Support and Success								
1. Regents Scholarship	0	0	0	0	0	0	0	0
2. State Scholar Infrastructure	0	0	0	0	0	0	0	0
3. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
1,000,000	0	0	1,000,000	0	0	0	0	0
V. Workforce Development								
A. Teacher Initiative								
611,000	0	0	611,000	0	0	0	0	0
B. Health Professions Initiative								
156,200	0	0	156,200	0	0	0	0	0
C. Engineering Initiative								
0	0	0	0	0	0	0	0	0
D. Science and Technology Initiative								
78,100	0	0	78,100	0	0	0	0	0
VI. Statewide Infrastructure Priorities								
A. Internet 2 Research Network								
0	0	0	0	0	0	0	0	0
B. Audit Staffing								
0	0	0	0	0	0	0	0	0
C. Emergency Management and Campus Security								
150,400	0	0	150,400	0	0	0	0	0
D. Academic Library Consortium								
0	0	0	0	0	0	0	0	0
E. IT Physical Infrastructure								
0	0	0	0	0	0	0	0	0
FY 2008-09 Requested Ongoing Increases	\$2,458,700	\$0	\$0	\$2,458,700	\$0	\$0	\$0	\$0
FY 2008-09 Requested One-time Increases								
I. One-time Increases								
A. IT Physical Infrastructure								
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. High Performance Computing Proposal								
\$0	0	0	0	0	0	0	0	0
C. Science and Technology Equipment								
\$195,300	0	0	195,300	0	0	0	0	0
D. Library Enhancements & Acquisitions								
\$0	0	0	0	0	0	0	0	0
E. Systems Equipment Disaster Recovery								
\$0	0	0	0	0	0	0	0	0
F. Planning Grant								
\$0	0	0	0	0	0	0	0	0
G. Teacher Initiative								
\$40,000	0	0	40,000	0	0	0	0	0
FY 2008-09 One-time Increases	\$235,300	\$0	\$0	\$235,300	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2008-09	\$34,496,900	\$3,707,100	\$0	\$20,978,800	\$9,811,000	\$0	\$0	\$0



Table 9-A

College of Eastern Utah Recommendation (Tax Funds Only)

FY 2008-09, FY 2007-08 Supplementals

FY 2008-09 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$17,920,600
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$897,100</i>
I.	Compensation	\$135,600
A.	Base Public Higher Education Compensation Package	TBD
B.	Faculty and Staff Retention Funds	\$135,600
II.	Mandated Costs	\$99,100
A.	Utility Rate Increases	\$21,000
B.	Operating Expenses (3%)	\$78,100
III.	Preparation, Participation and Completion	
A.	Student Financial Aid	\$15,000
1.	Educationally Disadvantaged	\$15,000
IV.	Institutional Priorities and Partnerships	\$500,000
V.	Work Force Development	\$89,800
B.	Health Professions Initiative	\$59,900
D.	Science and Technology Initiative	\$29,900
VI.	Statewide Infrastructure Priorities	\$57,600
A.	Emergency Management and Campus Security	\$57,600
ONE-TIME INCREASES		\$74,800
I.	One-time Increases	\$74,800
A.	Science and Technology Equipment	\$74,800
SUPPLEMENTAL INCREASES		\$14,700
A.	Utility Rate Increases	\$14,700
REQUEST SUMMARY		
	<u>USHE Budget Priorities</u>	<u>\$897,100</u>
	USHE Priorities Request Percent Increase	5.0%
	<u>One-time Increases</u>	<u>\$74,800</u>
	<u>Supplemental Increases</u>	<u>\$14,700</u>

Table 9-B

College of Eastern Utah
Operating Budget Request Build-Up (All Appropriated Funds)
 FY 2008-09, FY 2007-08 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2007-08 Original Appropriated Budget	\$21,495,100	\$3,630,300	\$0	\$14,304,800	\$3,560,000	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	(\$1,506,700)	\$0	\$0	\$0	(\$1,506,700)	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	(\$1,000)	0	0	0	(1,000)	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	(1,507,700)	0	0	0	(1,507,700)	0	0	0
FY 2007-08 Authorized Budget	\$19,987,400	\$3,630,300	\$0	\$14,304,800	\$2,052,300	\$0	\$0	\$0
FY 2007-08 Requested Supplemental Increases								
Utility Rate Increases	\$14,700	\$0	\$0	\$14,700	\$0	\$0	\$0	\$0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	14,700	0	0	14,700	0	0	0	0
FY 2007-08 Requested Budget	\$20,002,100	\$3,630,300	\$0	\$14,319,500	\$2,052,300	\$0	\$0	\$0
FY 2008-09 Base Budget								
FY 2007-08 Authorized Budget	\$19,987,400	\$3,630,300	\$0	\$14,304,800	\$2,052,300	\$0	\$0	\$0
Less One-time FY 2007-08 Appropriations	(\$64,500)	0	0	(64,500)	0	0	0	0
Engineering Initiative Base Transfers	\$50,000	0	0	50,000	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
FY 2008-09 Adjusted Base Budget	\$19,972,900	\$3,630,300	\$0	\$14,290,300	\$2,052,300	\$0	\$0	\$0
FY 2008-09 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	135,600	0	0	135,600	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	21,000	0	0	21,000	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. O&M Requests	0	0	0	0	0	0	0	0
D. Operating Expenses	78,100	0	0	78,100	0	0	0	0
III. Preparation, Participation, Completion								
A. Student Financial Aid								
1. Need Based Aid (UCOPE)	0	0	0	0	0	0	0	0
2. Mandated Federal Match	0	0	0	0	0	0	0	0
3. Educationally Disadvantaged	15,000	0	0	15,000	0	0	0	0
B. Student Support and Success								
1. Regents Scholarship	0	0	0	0	0	0	0	0
2. State Scholar Infrastructure	0	0	0	0	0	0	0	0
3. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
500,000	0	0	500,000	0	0	0	0	0
V. Workforce Development								
A. Teacher Initiative								
0	0	0	0	0	0	0	0	0
B. Health Professions Initiative								
59,900	0	0	59,900	0	0	0	0	0
C. Engineering Initiative								
0	0	0	0	0	0	0	0	0
D. Science and Technology Initiative								
29,900	0	0	29,900	0	0	0	0	0
VI. Statewide Infrastructure Priorities								
A. Internet 2 Research Network								
0	0	0	0	0	0	0	0	0
B. Audit Staffing								
0	0	0	0	0	0	0	0	0
C. Emergency Management and Campus Security								
57,600	0	0	57,600	0	0	0	0	0
D. Academic Library Consortium								
0	0	0	0	0	0	0	0	0
E. IT Physical Infrastructure								
0	0	0	0	0	0	0	0	0
FY 2008-09 Requested Ongoing Increases	\$897,100	\$0	\$0	\$897,100	\$0	\$0	\$0	\$0
FY 2008-09 Requested One-time Increases								
I. One-time Increases								
A. IT Physical Infrastructure								
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. High Performance Computing Proposal								
\$0	0	0	0	0	0	0	0	0
C. Science and Technology Equipment								
\$74,800	0	0	74,800	0	0	0	0	0
D. Library Enhancements & Acquisitions								
\$0	0	0	0	0	0	0	0	0
E. Systems Equipment Disaster Recovery								
\$0	0	0	0	0	0	0	0	0
F. Planning Grant								
\$0	0	0	0	0	0	0	0	0
G. Teacher Initiative								
\$0	0	0	0	0	0	0	0	0
FY 2008-09 One-time Increases	\$74,800	\$0	\$0	\$74,800	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2008-09	\$20,944,800	\$3,630,300	\$0	\$15,262,200	\$2,052,300	\$0	\$0	\$0



Utah Valley State College

Table 10-A

Utah Valley State College Recommendation (Tax Funds Only)

FY 2008-09, FY 2007-08 Supplementals

FY 2008-09 STATE TAX FUNDS ADJUSTED BASE BUDGET \$63,721,200

Utah System of Higher Education Budget Priorities *\$5,875,000*

I.	Compensation		\$834,000
	A.	Base Public Higher Education Compensation Package	TBD
	B.	Faculty and Staff Retention Funds	\$834,000
II.	Mandated Costs		\$766,100
	A.	Operating Expenses (3%)	\$766,100
III.	Preparation, Participation and Completion		
	A.	Student Financial Aid	\$146,800
		1. Educationally Disadvantaged	\$146,800
IV.	Institutional Priorities and Partnerships		\$2,000,000
V.	Work Force Development		\$1,562,900
	A.	Teacher Initiative	\$682,000
	B.	Health Professions Initiative	\$587,300
	C.	Science and Technology Initiative	\$293,600
VI.	Statewide Infrastructure Priorities		\$565,200
	A.	Emergency Management and Campus Security	\$565,200

ONE-TIME INCREASES **\$834,100**

I.	One-time Increases		\$834,100
	A.	Science and Technology Equipment	\$734,100
	B.	Teacher Initiative	\$100,000

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$5,875,000</u>
	USHE Priorities Request Percent Increase	9.2%
<u>One-time Increases</u>		<u>\$834,100</u>

Table 10-B

Utah Valley State College

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2008-09, FY 2007-08 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2007-08 Original Appropriated Budget	\$115,400,300	\$1,107,200	\$0	\$62,010,600	\$52,282,500	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$1,656,500	\$0	\$0	\$0	\$1,656,500	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	1,656,500	0	0	0	1,656,500	0	0	0
FY 2007-08 Authorized Budget	\$117,056,800	\$1,107,200	\$0	\$62,010,600	\$53,939,000	\$0	\$0	\$0
FY 2007-08 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0	0	0
FY 2007-08 Requested Budget	\$117,056,800	\$1,107,200	\$0	\$62,010,600	\$53,939,000	\$0	\$0	\$0
FY 2008-09 Base Budget								
FY 2007-08 Authorized Budget	\$117,056,800	\$1,107,200	\$0	\$62,010,600	\$53,939,000	\$0	\$0	\$0
Less One-time FY 2007-08 Appropriations	\$553,400	20,000,000	0	(19,446,600)	0	0	0	0
Engineering Initiative Base Transfers	\$50,000	0	0	50,000	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
FY 2008-09 Adjusted Base Budget	\$117,660,200	\$21,107,200	\$0	\$42,614,000	\$53,939,000	\$0	\$0	\$0
FY 2008-09 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	834,000	0	0	834,000	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	0	0	0	0	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. O&M Requests	0	0	0	0	0	0	0	0
D. Operating Expenses	766,100	0	0	766,100	0	0	0	0
III. Preparation, Participation, Completion								
A. Student Financial Aid								
1. Need Based Aid (UCOPE)	0	0	0	0	0	0	0	0
2. Mandated Federal Match	0	0	0	0	0	0	0	0
3. Educationally Disadvantaged	146,800	0	0	146,800	0	0	0	0
B. Student Support and Success								
1. Regents Scholarship	0	0	0	0	0	0	0	0
2. State Scholar Infrastructure	0	0	0	0	0	0	0	0
3. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
2,000,000	0	0	2,000,000	0	0	0	0	0
V. Workforce Development								
A. Teacher Initiative								
682,000	0	0	682,000	0	0	0	0	0
B. Health Professions Initiative								
587,300	0	0	587,300	0	0	0	0	0
C. Engineering Initiative								
0	0	0	0	0	0	0	0	0
D. Science and Technology Initiative								
293,600	0	0	293,600	0	0	0	0	0
VI. Statewide Infrastructure Priorities								
A. Internet 2 Research Network								
0	0	0	0	0	0	0	0	0
B. Audit Staffing								
0	0	0	0	0	0	0	0	0
C. Emergency Management and Campus Security								
565,200	0	0	565,200	0	0	0	0	0
D. Academic Library Consortium								
0	0	0	0	0	0	0	0	0
E. IT Physical Infrastructure								
0	0	0	0	0	0	0	0	0
FY 2008-09 Requested Ongoing Increases	\$5,875,000	\$0	\$0	\$5,875,000	\$0	\$0	\$0	\$0
FY 2008-09 Requested One-time Increases								
I. One-time Increases								
A. IT Physical Infrastructure								
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. High Performance Computing Proposal								
\$0	0	0	0	0	0	0	0	0
C. Science and Technology Equipment								
\$734,100	0	0	734,100	0	0	0	0	0
D. Library Enhancements & Acquisitions								
\$0	0	0	0	0	0	0	0	0
E. Systems Equipment Disaster Recovery								
\$0	0	0	0	0	0	0	0	0
F. Planning Grant								
\$0	0	0	0	0	0	0	0	0
G. Teacher Initiative								
\$100,000	0	0	100,000	0	0	0	0	0
FY 2008-09 One-time Increases	\$834,100	\$0	\$0	\$834,100	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2008-09	\$124,369,300	\$21,107,200	\$0	\$49,323,100	\$53,939,000	\$0	\$0	\$0



Table 11-A

Salt Lake Community College Recommendation

FY 2008-09, FY 2007-08 Supplementals

FY 2008-09 STATE TAX FUNDS ADJUSTED BASE BUDGET \$67,111,900

Utah System of Higher Education Budget Priorities *\$5,721,300*

I.	Compensation	\$753,100
A.	Base Public Higher Education Compensation Package	TBD
B.	Faculty and Staff Retention Funds	\$753,100
II.	Mandated Costs	\$1,266,900
A.	Utility Rate Increases	\$352,700
B.	O&M Requests	
	SLCC - Campus Services Building	\$96,000
C.	Operating Expenses (3%)	\$818,200
III.	Preparation, Participation and Completion	
A.	Student Financial Aid	\$156,800
1.	Educationally Disadvantaged	\$156,800
IV.	Institutional Priorities and Partnerships	\$2,000,000
V.	Work Force Development	\$940,800
A.	Health Professions Initiative	\$627,200
B.	Science and Technology Initiative	\$313,600
VI.	Statewide Infrastructure Priorities	\$603,700
A.	Emergency Management and Campus Security	\$603,700

ONE-TIME INCREASES **\$784,000**

I.	One-time Increases	\$784,000
C.	Science and Technology Equipment	\$784,000

REQUEST SUMMARY

USHE Budget Priorities \$5,721,300

USHE Priorities Request Percent Increase 8.5%

One-time Increases \$784,000

Table 11-B

Salt Lake Community College

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2008-09, FY 2007-08 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2007-08 Original Appropriated Budget	\$105,377,600	\$4,291,900	\$0	\$63,770,000	\$37,315,700	\$0	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$2,002,000	\$0	\$0	\$0	\$2,002,000	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	2,002,000	0	0	0	2,002,000	0	0	0
FY 2007-08 Authorized Budget	\$107,379,600	\$4,291,900	\$0	\$63,770,000	\$39,317,700	\$0	\$0	\$0
FY 2007-08 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Century Scholarship	\$0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0	0	0
FY 2007-08 Requested Budget	\$107,379,600	\$4,291,900	\$0	\$63,770,000	\$39,317,700	\$0	\$0	\$0
FY 2008-09 Base Budget								
FY 2007-08 Authorized Budget	\$107,379,600	\$4,291,900	\$0	\$63,770,000	\$39,317,700	\$0	\$0	\$0
Less One-time FY 2007-08 Appropriations	(\$1,000,000)	5,000,000	0	(6,000,000)	0	0	0	0
Engineering Initiative Base Transfers	\$50,000	0	0	50,000	0	0	0	0
Line Item Transfers	\$0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
FY 2008-09 Adjusted Base Budget	\$106,429,600	\$9,291,900	\$0	\$57,820,000	\$39,317,700	\$0	\$0	\$0
FY 2008-09 Requested Ongoing Increases								
<i>Utah System of Higher Education Budget Priorities</i>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	753,100	0	0	753,100	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	352,700	0	0	352,700	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. O&M Requests	96,000	0	0	96,000	0	0	0	0
D. Operating Expenses	818,200	0	0	818,200	0	0	0	0
III. Preparation, Participation, Completion								
A. Student Financial Aid								
1. Need Based Aid (UCOPE)	0	0	0	0	0	0	0	0
2. Mandated Federal Match	0	0	0	0	0	0	0	0
3. Educationally Disadvantaged	156,800	0	0	156,800	0	0	0	0
B. Student Support and Success								
1. Regents Scholarship	0	0	0	0	0	0	0	0
2. State Scholar Infrastructure	0	0	0	0	0	0	0	0
3. New Century Scholarship	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
2,000,000	0	0	2,000,000	0	0	0	0	0
V. Workforce Development								
A. Teacher Initiative								
0	0	0	0	0	0	0	0	0
B. Health Professions Initiative								
627,200	0	0	627,200	0	0	0	0	0
C. Engineering Initiative								
0	0	0	0	0	0	0	0	0
D. Science and Technology Initiative								
313,600	0	0	313,600	0	0	0	0	0
VI. Statewide Infrastructure Priorities								
A. Internet 2 Research Network								
0	0	0	0	0	0	0	0	0
B. Audit Staffing								
0	0	0	0	0	0	0	0	0
C. Emergency Management and Campus Security								
603,700	0	0	603,700	0	0	0	0	0
D. Academic Library Consortium								
0	0	0	0	0	0	0	0	0
E. IT Physical Infrastructure								
0	0	0	0	0	0	0	0	0
FY 2008-09 Requested Ongoing Increases	\$5,721,300	\$0	\$0	\$5,721,300	\$0	\$0	\$0	\$0
FY 2008-09 Requested One-time Increases								
I. One-time Increases								
A. IT Physical Infrastructure								
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. High Performance Computing Proposal								
\$0	0	0	0	0	0	0	0	0
C. Science and Technology Equipment								
\$784,000	0	0	784,000	0	0	0	0	0
D. Library Enhancements & Acquisitions								
\$0	0	0	0	0	0	0	0	0
E. Systems Equipment Disaster Recovery								
\$0	0	0	0	0	0	0	0	0
F. Planning Grant								
\$0	0	0	0	0	0	0	0	0
G. Teacher Initiative								
\$0	0	0	0	0	0	0	0	0
FY 2008-09 One-time Increases	\$784,000	\$0	\$0	\$784,000	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2008-09	\$112,934,900	\$9,291,900	\$0	\$64,325,300	\$39,317,700	\$0	\$0	\$0

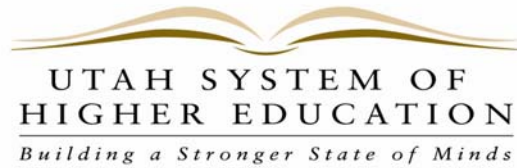


Table 12-A

State Board of Regents / Statewide Programs Recommendation (Tax Funds Only) ⁽¹⁾		
FY 2008-09, FY 2007-08 Supplementals		
FY 2008-09 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$25,973,100
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$22,801,300</i>
I.	Compensation	\$27,300
	A. Base Public Higher Education Compensation Package	TBD
	B. Faculty and Staff Retention Funds	\$27,300
II.	Mandated Costs	\$1,000,000
	A. IT Software Licensing Costs	\$900,000
	B. Operating Expenses (3%)	\$100,000
III.	Preparation, Participation and Completion	
	A. Student Financial Aid	\$11,242,000
	1. Need Based Student Aid - (UCOPE)	\$2,000,000
	2. Mandated Federal Aid State Match	\$200,000
	B. Student Support and Success	
	1. Regent Scholarship	\$7,000,000
	2. State Scholar Infrastructure	\$300,000
	3. New Century Scholarship	\$1,742,000
IV.	Work Force Development	\$2,500,000
	A. Teacher Initiative	\$500,000
	B. Engineering Initiative	\$2,000,000
VI.	Statewide Infrastructure Priorities	\$6,032,000
	A. Internet 2 Research Network	\$82,000
	B. Audit Staffing	\$800,000
	C. Emergency Management and Campus Security	\$150,000
	D. Academic Library Consortium	\$1,000,000
	E. IT Physical Infrastructure -HB XXXX (S.Clark)	\$4,000,000

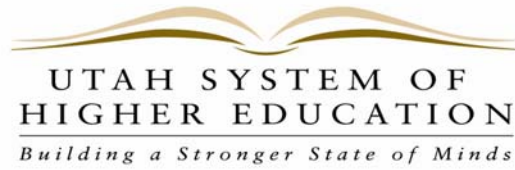


Table 12-A

State Board of Regents / Statewide Programs Recommendation (Tax Funds Only) ⁽¹⁾		
ONE-TIME INCREASES		\$9,600,000
I. One-time Increases		\$9,600,000
A. IT Physical Infrastructure -HB XXXX (S.Clark)	\$4,000,000	
B. Joint High Performance Computing Proposal	\$1,000,000	
C. Library Enhancements & Acquisitions	\$4,000,000	
E. Systems Equipment for Shared Disaster Recovery Operations - Richfield Data Center	\$500,000	
F. Planning Grant for Statewide Data Center	\$100,000	
SUPPLEMENTAL INCREASES		\$659,700
A. New Century Scholarship	\$659,700	
REQUEST SUMMARY		
<u>USHE Budget Priorities</u>		<u>\$22,801,300</u>
		87.8%
<u>One-time Increases</u>		<u>\$9,600,000</u>
<u>Supplemental Increases</u>		<u>\$659,700</u>

Notes:

(1) Of the requested increases 74% of the ongoing dollars would be distributed to institutions participating in the Regent Programs.
 24% of the new dollars would be used to support student financial aid needs.

Table 12-B

State Board of Regents / Statewide Programs Operating Budget Request Build-Up (All Appropriated Funds)

FY 2008-09, FY 2007-08 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Education Fund	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2007-08 Original Appropriated Budget	\$38,711,300	\$16,480,900	\$1,000,000	\$20,552,700	\$374,600	\$303,100	\$0	\$0
Adjustments to Appropriations								
Tuition Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Non-Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Tax Funds Adjustments	\$0	0	0	0	0	0	0	0
Other	\$0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	0	0	0	0	0	0	0	0
FY 2007-08 Authorized Budget	\$38,711,300	\$16,480,900	\$1,000,000	\$20,552,700	\$374,600	\$303,100	\$0	\$0
FY 2007-08 Requested Supplemental Increases								
Utility Rate Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Century Scholarship	\$659,700	0	0	659,700	0	0	0	0
Subtotal - Requested Supplementals	659,700	0	0	659,700	0	0	0	0
FY 2007-08 Requested Budget	\$39,371,000	\$16,480,900	\$1,000,000	\$21,212,400	\$374,600	\$303,100	\$0	\$0
FY 2008-09 Base Budget								
FY 2007-08 Authorized Budget	\$38,711,300	\$16,480,900	\$1,000,000	\$20,552,700	\$374,600	\$303,100	\$0	\$0
Less One-time FY 2007-08 Appropriations	(\$7,950,000)	0	0	(7,950,000)	0	0	0	0
Engineering Initiative Base Transfers	(\$3,000,000)	0	0	(3,000,000)	0	0	0	0
Line Item Transfers	(\$110,500)	(110,500)	0	0	0	0	0	0
Other Dedicated Credit Adjustments	\$0	0	0	0	0	0	0	0
FY 2008-09 Adjusted Base Budget	\$27,650,800	\$16,370,400	\$1,000,000	\$9,602,700	\$374,600	\$303,100	\$0	\$0
FY 2008-09 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
B. Retention Funds	27,300	0	0	27,300	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	0	0	0	0	0	0	0	0
B. IT Software and Licensing Costs	900,000	0	0	900,000	0	0	0	0
C. O&M Requests	0	0	0	0	0	0	0	0
D. Operating Expenses	100,000	0	0	100,000	0	0	0	0
III. Preparation, Participation, Completion								
A. Student Financial Aid								
1. Need Based Aid (UCOPE)	2,000,000	0	0	2,000,000	0	0	0	0
2. Mandated Federal Match	200,000	0	0	200,000	0	0	0	0
3. Educationally Disadvantaged	0	0	0	0	0	0	0	0
B. Student Support and Success								
1. Regents Scholarship	7,000,000	0	0	7,000,000	0	0	0	0
2. State Scholar Infrastructure	300,000	0	0	300,000	0	0	0	0
3. New Century Scholarship	1,742,000	0	0	1,742,000	0	0	0	0
IV. Institutional Priorities and Partnerships								
V. Workforce Development								
A. Teacher Initiative	500,000	0	0	500,000	0	0	0	0
B. Health Professions Initiative	0	0	0	0	0	0	0	0
C. Engineering Initiative	2,000,000	0	0	2,000,000	0	0	0	0
D. Science and Technology Initiative	0	0	0	0	0	0	0	0
VI. Statewide Infrastructure Priorities								
A. Internet 2 Research Network	82,000	0	0	82,000	0	0	0	0
B. Audit Staffing	800,000	0	0	800,000	0	0	0	0
C. Emergency Management and Campus Security	150,000	0	0	150,000	0	0	0	0
D. Academic Library Consortium	1,000,000	0	0	1,000,000	0	0	0	0
E. IT Physical Infrastructure	4,000,000	0	0	4,000,000	0	0	0	0
FY 2008-09 Requested Ongoing Increases	\$20,801,300	\$0	\$0	\$20,801,300	\$0	\$0	\$0	\$0
FY 2008-09 Requested One-time Increases								
I. One-time Increases								
A. IT Physical Infrastructure	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
B. High Performance Computing Proposal	\$1,000,000	0	0	1,000,000	0	0	0	0
C. Science and Technology Equipment	\$0	0	0	0	0	0	0	0
D. Library Enhancements & Acquisitions	\$4,000,000	0	0	4,000,000	0	0	0	0
E. Systems Equipment Disaster Recovery	\$500,000	0	0	500,000	0	0	0	0
F. Planning Grant	\$100,000	0	0	100,000	0	0	0	0
G. Teacher Initiative	\$0	0	0	0	0	0	0	0
FY 2008-09 One-time Increases	\$9,600,000	\$0	\$0	\$9,600,000	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2008-09	\$58,052,100	\$16,370,400	\$1,000,000	\$40,004,000	\$374,600	\$303,100	\$0	\$0



UTAH SYSTEM OF
HIGHER EDUCATION

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