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COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2005 GENERAL SESSION

JOINT APPROPRIATIONS SUBCOMMITTEE FOR  
HIGHER EDUCATION

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
BOYD GARRIOTT  
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DECEMBER 15, 2004

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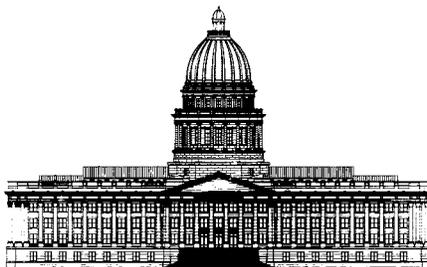
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UTAH STATE LEGISLATURE  
COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2005 GENERAL SESSION



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## INTRODUCTION

**Format**

During the 2004 Interim the Office of the Legislative Fiscal Analyst proposed a new budget analysis format to the Executive Appropriations Committee, which the committee unanimously approved. Budget analyses will now consist of three parts:

- **Compendium of Budget Information (COBI).** The document you are currently reading, the COBI will provide detailed information at a program level. It will be a resource for decision-makers desiring further detail or background information beyond the summary provided in the Budget Analysis. It will not contain recommendations.
- **Issue Briefs.** These relatively short documents (no more than a few pages) will discuss issues that transcend line items or perhaps even departments. For example, if the Analyst wished to present a concern with law enforcement, an Issue Brief may be the best format. The Analyst will prepare Issue Briefs just prior to the 2005 General Session.
- **Budget Briefs.** Another relatively short document, the budget brief will be used to highlight issues, recommendations, performance measures, and line item-level budget tables. The purpose of this document is to bring issues to the forefront and discuss the Analyst's recommendations. The Analyst will prepare Budget Briefs just prior to the 2005 General Session.

**Process**

The Office of the Legislative Fiscal Analyst (LFA) – a non-partisan office – serves both chambers of the Legislature by making independent budgetary recommendations, determining the fiscal impact of proposed legislation, and preparing appropriations bills. Appropriations subcommittees review LFA's recommendations, vote upon, and report to the Executive Appropriations Committee proposed budgets for programs within their respective jurisdictions. The Executive Appropriations Committee, and ultimately the Legislature as a whole, considers multiple appropriation acts that, in turn, determine the final annual budget for each program of state government.

**Timing**

Utah does not budget on the calendar year, but on what is termed a Fiscal Year, which is the twelve-month period from July 1 to June 30 of the following year. A Fiscal Year is usually abbreviated FY, with the number which follows designating the year which includes the second six months. The current fiscal year is FY 2005, which will end June 30, 2005. The next fiscal year for which the Legislature is determining the budget is FY 2006, which will include the period of time from July 1, 2005 to June 30, 2006. However, the Legislature can also make supplemental changes to the already established budget for FY 2005.

**Sources**

In allocating funds for governmental purposes, appropriations subcommittee may use funding from several sources to complete the full appropriation to each. The following funding sources have been most prevalently used by the subcommittee:

- General Fund
- School Funds
- Transportation Funds
- Federal Funds
- Dedicated Credits
- Restricted Funds
- Other Funds

A glossary of terms – included at the end of this document – defines these funding sources as well as other terms commonly used in Utah state budgeting.

**CHAPTER 1 THE HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE****Funding Detail**

The Higher Education Appropriations Subcommittee reviews and approves the budget for three principal areas of state government. The subcommittee makes recommendations to the Executive Appropriations Committee and the whole Legislature for final approval for the following areas:

- The Utah System of Higher Education
- The Utah Education Network
- The Utah Medical Education Program

During the 2004 General Session, the Legislature appropriated a total FY 2005 subcommittee budget of \$942,854,900, which included \$492,776,800 in General Funds and \$108,865,500 in Income Tax Revenue.

<b>Higher Education Appropriations Subcommittee</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	382,353,100	514,162,100	569,666,400	485,253,100	486,073,200
General Fund, One-time	109,800	520,900	7,439,100	23,393,000	6,653,600
Uniform School Fund	11,025,000	10,986,800	0	0	0
Uniform School Fund, One-time	2,000,000	2,606,400	400	0	0
Income Tax	166,025,600	72,436,400	8,000	95,000,000	108,865,500
Income Tax, One-time	5,300	3,651,900	1,652,500	(23,200,000)	0
Federal Funds	8,250,700	6,992,800	8,719,500	8,871,800	8,909,500
Dedicated Credits Revenue	196,249,000	226,902,400	255,706,100	292,155,900	322,097,900
Dedicated Credits - Land Grant	808,900	1,079,900	771,000	804,700	1,058,500
Interest Income	1,084,100	0	0	0	0
Federal Mineral Lease	607,500	1,248,500	807,800	1,428,200	799,600
GFR - Cigarette Tax Rest	0	0	4,284,500	4,284,500	4,284,500
GFR - Nursing Facility	0	500,000	0	0	0
GFR - Tobacco Settlement	0	4,000,000	4,000,000	4,000,000	4,000,000
Transfers	2,801,700	9,215,000	5,865,100	5,184,900	0
Transfers - Commission on Criminal and	0	0	34,500	226,200	62,600
Beginning Nonlapsing	16,697,400	25,668,100	41,782,100	55,533,100	0
Closing Nonlapsing	(26,797,300)	(41,960,700)	(55,466,700)	(64,508,200)	0
<b>Total</b>	<b>\$761,220,800</b>	<b>\$838,010,500</b>	<b>\$845,270,300</b>	<b>\$888,427,200</b>	<b>\$942,804,900</b>
<b>Agencies</b>					
University of Utah	265,893,400	285,452,500	298,635,600	305,610,400	336,477,000
Utah State University	162,420,900	174,406,300	172,620,500	182,839,600	187,509,100
Weber State University	77,290,700	83,094,000	86,753,300	90,235,100	95,023,300
Southern Utah University	33,992,900	36,352,900	39,377,200	37,845,600	39,024,500
Snow College	20,008,200	19,900,600	20,615,600	22,540,500	21,899,100
Dixie State College	20,844,700	22,156,100	21,011,400	23,217,900	24,328,700
College of Eastern Utah	13,807,700	14,479,500	14,163,700	14,987,400	15,532,300
Utah Valley State College	59,918,900	71,758,800	71,913,200	84,265,700	91,722,200
Salt Lake Community College	72,717,700	85,380,500	81,559,700	87,109,000	89,656,300
State Board of Regents	14,945,600	23,871,800	19,054,600	18,158,300	20,397,800
Utah Education Network	18,908,600	20,686,900	19,049,400	20,985,500	21,211,600
Utah Medical Education Program	471,500	470,600	516,100	632,200	23,000
<b>Total</b>	<b>\$761,220,800</b>	<b>\$838,010,500</b>	<b>\$845,270,300</b>	<b>\$888,427,200</b>	<b>\$942,804,900</b>
<b>Categories of Expenditure</b>					
Personal Services	603,415,800	661,567,600	662,759,900	691,439,100	729,872,900
In-State Travel	7,496,800	6,855,500	6,529,300	6,638,100	4,303,000
Out-of-State Travel	200,400	195,700	188,600	209,300	229,300
Current Expense	121,253,300	125,486,400	136,446,800	139,040,100	175,307,000
DP Current Expense	5,381,000	7,748,300	9,153,200	9,545,000	8,851,000
DP Capital Outlay	2,731,300	1,537,700	1,140,000	2,681,500	2,276,600
Capital Outlay	11,152,800	12,970,200	8,143,200	8,311,800	8,191,700
Other Charges/Pass Thru	9,589,400	21,649,100	20,909,300	30,562,300	13,773,400
<b>Total</b>	<b>\$761,220,800</b>	<b>\$838,010,500</b>	<b>\$845,270,300</b>	<b>\$888,427,200</b>	<b>\$942,804,900</b>
<b>Other Data</b>					
Total FTE	11,467.5	11,557.9	11,610.2	13,276.2	12,467.5
Vehicles	8	9	1,853	1,845	1,853

**Table 1-1**

Note: The Utah System of Higher Education was not a part of the state-wide motor pool system until FY 2003.

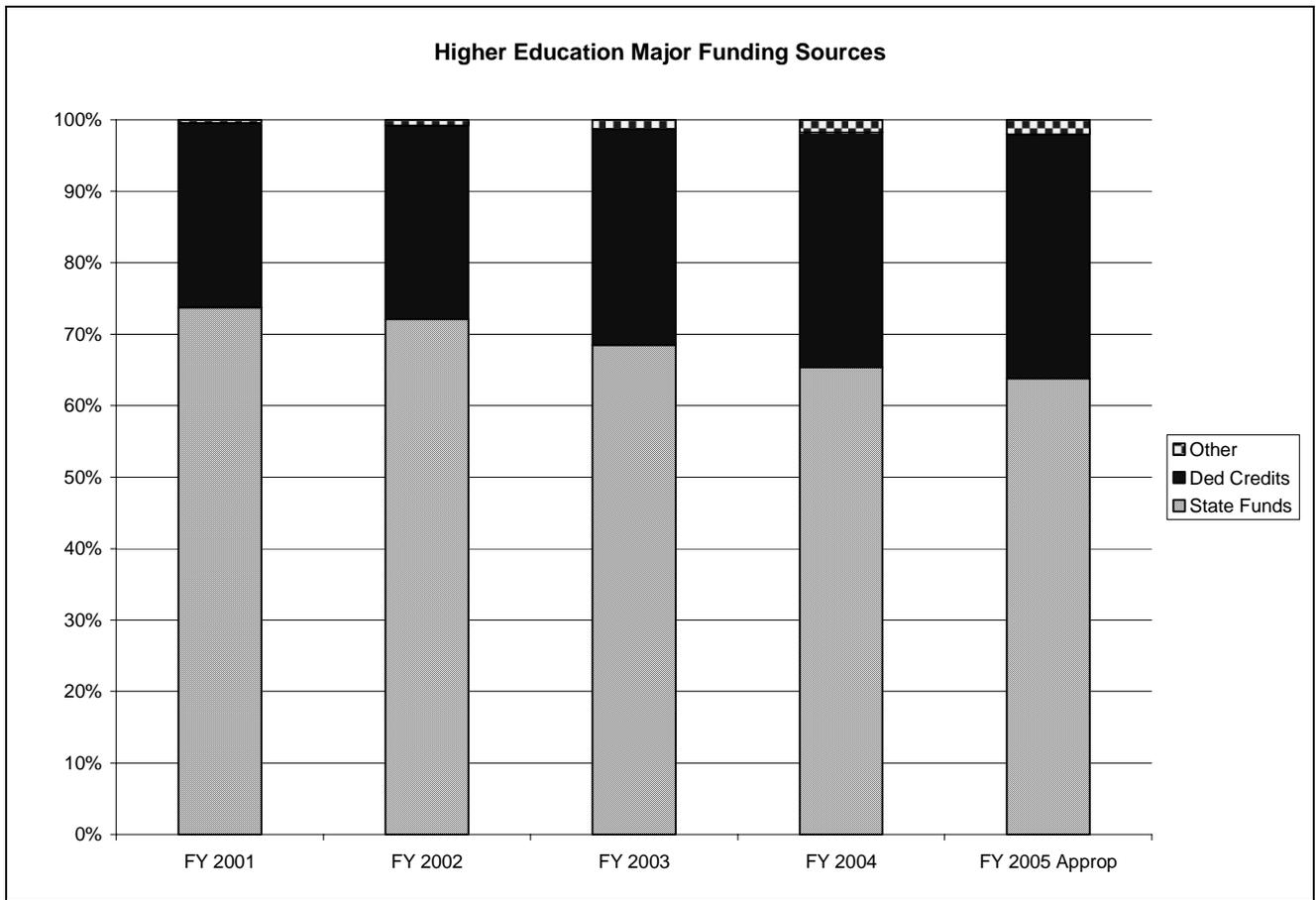


Figure 1-1



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**CHAPTER 2 THE UTAH SYSTEM OF HIGHER EDUCATION**

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**Function**

The Utah System of Higher Education (USHE) is comprised of ten institutions of higher learning, and is governed by the State Board of Regents with the assistance of the local Boards of Trustees. The following is a list of the universities by type:

Research Universities

**The University of Utah (U of U)** is considered the flagship institution of the USHE. As a major urban teaching and research university, the University of Utah's mission is to provide undergraduate, graduate, professional, as well as significant programs of sponsored research in 15 colleges and professional schools including medicine, pharmacy, and law.

**Utah State University (USU)** serves as the State's land-grant university. Utah State University's mission is to provide undergraduate, graduate, professional, and research curriculums in numerous fields of study, including agriculture, applied sciences, education, and natural resources. Utah State University also has a statewide role to provide education to under-served areas throughout the state through on-site delivery and distance education at their five continuing education campuses and county extension offices.

Regional/Comprehensive Universities

**Weber State University (WSU)** has the mission of a large, comprehensive regional undergraduate institution seeking to develop and refine programs and achieve distinction within that mission. Weber State University provides undergraduate education in the arts, humanities, and sciences, as well as professional study in education, business, and technology. Weber State University, through two branch campuses and various outreach programs, offers specialized certificates in applied technology education, associate degrees, baccalaureate degrees, and a limited number of master's degrees.

**Southern Utah University (SUU)** has the mission of a four-year undergraduate teaching institution meeting the associate, baccalaureate and assigned vocational education needs for southern Utah. Southern Utah University also offers select graduate programs.

State Colleges

**Utah Valley State College (UVSC)** is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. The upper division consists of programs leading to baccalaureate degrees in areas of high demand for the community and student body. UVSC has a campus in Orem and Heber.

**Dixie State College (DSC)**, like UVSC, is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. Dixie State College offers

specialized certificates in applied technology education, associate degrees and a limited number of baccalaureate degrees.

#### Community Colleges

**Snow College's (SC)** mission is to provide high quality general education and academic transfer courses along with applied technology education (ATE) to encompass the same mission as UCAT. Snow College offers Associate of Arts, Associate of Sciences, Associate of Applied Science and Associate of Applied Technology Degrees. Snow College has two campuses located in Ephraim and Richfield. House Bill 161, "Snow College Richfield Campus," transferred the operations of the Utah College of Applied Technology's Central Campus to Snow College. Because of this change, Snow offers ATE programs to secondary and post-secondary students in their region.

**College of Eastern Utah (CEU)** is an open access institution with campuses in Price and Blanding as well as centers in Castle Dale, and Monument Valley. The College of Eastern Utah serves community needs throughout southeastern Utah with a strong commitment to students for certification, general education, occupational training, and continuing education for personal enrichment, career enhancement, and lifelong learning.

**Salt Lake Community College (SLCC)** is a multi-campus, open-door, comprehensive community college serving a diverse urban population. The College, with its thirteen urban campus sites, is committed to providing a full range of educational experiences with an emphasis on applied technology education, academic, developmental, and community education and training to meet the social and economic needs of business and industry as well as the community.

#### Technical College

**Utah College of Applied Technology (UCAT)**, with its nine regional campuses located throughout the State, provides applied technology education (ATE) to meet the social and economic needs of the state efficiently and effectively through collaborative partnerships between the educational systems, and business and industry. UCAT is to offer quality educational programs and innovative delivery systems to ensure a skilled and educated workforce. The delivering institutions offer open-entry/open-exit, high quality, competency based training for secondary and post-secondary students. UCAT offers 3 Associate of Applied Technology Degrees with six more in process. UCAT is in the process of seeking accreditation with the Northwest Associations of Schools and Colleges, and the Council on Occupational Education. In the future competency based high school will be offered by UCAT. UCAT's budget is heard in the Commerce and Revenue Appropriations Subcommittee.

The mission of the Utah System of Higher Education (USHE) is to provide educational opportunities for the citizens of Utah through traditional classroom settings, distance learning and applied technology education.

To accomplish their mission, the system must develop a systematic, efficient and orderly development of program offerings consistent with the roles and missions of each institution within the system.

Each institution in the USHE except the Utah College of Applied Technology has a separate line item entitled Education and General (E&G) for appropriated funds with the following functions:

1. **Instruction** – All expenditures associated with instruction including academic, vocational and remedial education.
2. **Research** – All expenditures related to research and development.
3. **Public Service** – Funding for non-instructional services including the cooperative extensions for Utah State University.
4. **Academic Support** – Support services to meet the primary mission of the institution such as libraries, museums, computer support and academic deans.
5. **Student Services** – This category consists of admissions and registration, counseling, financial aid, and career development, as well as the social aspect of college life such as student organizations and athletics.
6. **Institutional Support** – Expenditures associated with executive level activities such as the management of the institution, planning and programming, legal services, fiscal operations, administrative data processing, space management, and human resource management.
7. **Operation and Maintenance of Facilities** – Operating expenses associated with the operation and maintenance of the physical plant including utilities and insurance.
8. **Scholarships and Fellowships** – Expenditures for scholarships and fellowships from restricted and unrestricted funds in the form of grants to students

In addition, each institution also has an Educationally Disadvantaged line item with the following function: The Legislature initiated this program in 1970 when it appropriated \$100,000 to the University of Utah “for scholarship, tutoring, counseling, and related support services for economically disadvantaged students.” The intent was to benefit “disadvantaged students, including minority students.” In the next year, the amount appropriated doubled to \$200,000 to include five additional institutions. In 1973, the Legislature included all nine institutions (UCAT excluded) and appropriated more than \$700,000 for this purpose. The appropriated budget has increased to more than \$1.8 million.

#### Statutory Authority

The following laws govern the operations of the Utah System of Higher Education:

- UCA 53B-1-101 defines the purpose of the Utah System of Higher Education.

- UCA 53B-1-102 cites the institutions in the Utah System of Higher Education.
- UCA 53B-1-103 enumerates the establishment, powers and authority of the State Board of Regents.
- UCA 53B-1-104 defines the membership of the Board of Regents and the administrative functions associated with their appointments.
- UCA 53B-1-105 outlines the appointment and duties of the Commissioner of Higher Education.
- UCA 53B-1-107 requires an annual report of the activities of the State Board of Regents.
- UCA 53B-6-101 (2) The Board of Regents shall establish and define the role and programs of each institution.
- UCA 53B-16-102 (5) provides for the establishment by the Board of Regents of branches, extension centers, and programs.

### Intent Language

The following intent language was adopted by the 2004 Legislature in Senate Bill 1, for the Utah System of Higher Education:

**Salary Distribution** *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Agency Response:** “All USHE salary increases funded from state tax funds and second tier tuition considered a multitude of factors including equity among employee classifications, changes in the cost of living, performance, need in comparison to market, and benefit cost increases for classified, professional, and faculty employees”

**Use of Operation and Maintenance Funding** *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

**Agency Response:** “Because of the overwhelming demand on O&M budgets, in addition to the O&M funding provided by the Legislature, in some cases other unrestricted funds are used for O&M purposes. No O&M funding provided by the Legislature is used for purposes unrelated to O&M.”

**Funding Formula** *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that any proposed formula reduce dependence on growth funding, link to measurable system-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization*

*of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission. It is further the intent of the Legislature that the following policy and funding issues be included for consideration: (1) fuel and power rate increases; (2) operation and maintenance of new facilities; (4) financial aid; (5) second tier tuition; (6) developmental education; and (7) unfunded enrollment growth. It is also the intent of the Legislature that the proposed funding mechanism including the plan for eliminating the back log of unfunded enrollment be implemented by FY 2007.*

**Agency Response:** “Regents, USHE Presidents, State Legislators and members of the Higher Education Appropriations Subcommittee have met throughout summer and fall to discuss various policy and funding issues affecting Utah higher education. During these meetings, presentations from national and local experts have been made regarding future funding formula considerations. The Regents’ 2006 budget request reflects specific responses to many of the issues identified by the Legislature. Measurable performance indicators have been developed and submitted to the Higher Education Appropriations Subcommittee for review. Linking performance measures to funding requires further discussion and development. Regents recommend continuing these meetings throughout the next fiscal year to clarify the policy issues affecting higher education in Utah. The ultimate objective would be to develop a new agreement or “compact” between Legislators and Higher Education officials regarding the State’s on-going commitment to support Higher Education vis a vis increased reliance on tuition.”

**Timeliness of Reports** *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1’s, R-1’s, S-10’s, and S-12’s, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

**Agency Response:** “The USHE is committed to providing full accountability to the Legislature and its staff, and works hard to provide timely and accurate information to the Legislature. Since the change in intent language last year extending the date from October 1 to November 1, USHE institutions have been able to respond in a more timely manner with their financial reports. However, for a variety of reasons, it has not been possible to complete and submit all reports outlined above “by November 1” as requested in this Intent Language. Specifically:

Some reports, such as the S-12, are based on November 1 data and, thus, are not available until after November 1.

In addition, as a result of a multiple campus implementation of a new Management Information System and the limited resources available for the conversion at the smaller institutions, financial reporting was delayed. As institutions fully implement the new management information system, reports will be submitted on a more-timely basis. However, implementation of this system is phased, and will not be fully implemented for 1 more fiscal year.”

**Fuel and Power** *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*

**Agency Response:** "Regents continue to monitor energy and fuel costs of institutional campuses and are fully involved in the "energy work group" project. The energy work group has been tasked to identify the impact that rate increases during the past five years have had on the USHE campuses, as well as identify measures that would promote greater energy efficiency on each campus. Preliminary findings are that rate increases, not campus use, are the factors driving fuel and power costs. The impact of five year rate increases is that institutions are taking money from education and training programs and from related student support services to pay these costs. The fuel and power study will conclude and provide a final draft report in December 2004 in time to present to the Higher Education Appropriation Subcommittee in the 2005 General Session. For FY 06 USHE recommends the repeal of the portion of intent language regarding the energy work group."

**Unfunded Balances** *It is the intent of the Legislature that the institutions of higher education be given full flexibility to address the \$34,670,900 that had been previously identified by the Higher Education Appropriations Subcommittee as the targets of reallocating funds for the cost for fuel and power (\$21,372,600), operation and maintenance of new facilities (\$2,444,400), and student growth (\$10,853,900), except as appropriated by the Legislature for FY 2005.*

*It is also the intent of the Legislature that the \$34,670,900 identified shall be the value used to offset future funding considerations for fuel and power, operations and maintenance of new facilities, and student growth, as allocated by the Commissioner of Higher Education in consultation with institutional presidents.*

**Agency Response:** "For FY 2004, USHE institutions have temporarily reallocated \$34,670,900 to address fiscal year 04 budget needs for O&M, fuel and power, and unfunded enrollment growth. Regents have recognized the \$10,853,900 identified in intent language for enrollment growth as funded through reallocated funds and have built it into its funded target calculation. Regents request that the Legislature reconsider its actions regarding O&M and fuel and power reallocations within existing budgets. The Regents and the USHE institutions will request funding for O&M and Fuel and Power in the

FY 2005-06 budget. USHE recommends the repeal of this intent language for both FY 2005 and FY 2006.”

**First Tier Tuition for Financial Aid** *It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst’s Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

**Agency Response:** “During the March 2004 Board of Regents meeting, the Board approved a 3.0 percent first tier tuition increase as directed by the legislative intent language. For future first tier tuition considerations, Regents are planning to set first tier tuition rates after the Legislative General Session in order to accurately reflect the final decision of the Executive Appropriation Committee for employee compensation. Regents also request flexibility in assessing a .5% first tier tuition increase to support need based financial aid. USHE recommends the repeal of this intent language for FY 2006.”

**Second Tier Tuition** *It is the intent of the Legislature that presidents be allowed to use the second-tier tuition to cover institutional needs on the USHE campuses. It is also the intent of the Legislature that, undergraduate tuition increases for the second-tier not exceed the proposed percentages for each campus for FY 2005 as noted: University of Utah 7%, Utah State University 6%, Weber State University 7%, Southern Utah University 8%, Snow College 6%, Dixie State College 5%, College of Eastern Utah 5%, Utah Valley State College 11.5%, and Salt Lake Community College 5%.*

**Agency Response:** “During the March 2004 Board of Regents meeting, the Board approved second tier tuition rate increases, in keeping with Legislative Intent Language. The Board of Regents supports the process established by the Legislature in 2001 with enactment of SB 210, “Higher Education Tuition Disclosure” (also known as “Truth in Tuition”) which requires discussions on campuses before second-tier tuition increases are recommended to the Board of Regents. Regents believe that this process—requiring communication between college/university administrations and students—is an effective mechanism for insuring that such increases are appropriate and justified. Future second tier tuition increases will reflect, in large measure, institutional needs and priorities not funded by the Legislature. USHE recommends the repeal of this intent language for FY 2006.”

**Applied Technology Study** *It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor’s Office of Planning and Budget. It is further the intent of the*

*Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

**Agency Response:** “The legislative analysts have made efforts to review statewide applied technology education programming at all levels. Utilizing the matrix created by the Commissioner’s Office and UCAT to identify ATE offerings within the high schools, UCAT campuses, and the other college/universities, the analysts have met with all parties designated in the intent language above. The study to be presented by the analysts reviews “Access, Cost and Efficiency.” The USHE institutions have provided the necessary information to the Legislative Analyst as requested to complete the report.”

### Funding Detail

The Utah System of Higher Education’s plan of financing consists of the following:

1. **General Funds** – the primary source is sales tax;
2. **Income Tax Revenue** – a major source of revenue for the Uniform School Fund and offers a potential source of funding for higher education (Constitution, Article XIII, Section 5);
3. **Dedicated Credits** – most of this revenue is from tuition and fees paid by student. However, there are some contractual and entertainment fees also collected by institutions;
4. **Federal Funds** – federal assistance grants or contracts usually for a specific purpose. A match requirement is often required in state funds;
5. **Mineral Lease Funds** – monies received from the federal government under the Mineral Lands Leasing Act;
6. **Land Grant Management Trust Fund** – an enterprise fund for the sale of trust lands granted to the State of Utah by the federal government;
7. **Cigarette Tax Restricted Account** – taxes levied for the sale of cigarettes and deposited into a restricted account for a specific purpose; and
8. **Tobacco Settlement Restricted Account** – monies deposited into a restricted account based on the tobacco settlement agreement.

<b>Higher Education</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	379,937,300	496,436,400	555,031,500	470,350,900	471,000,600
General Fund, One-time	0	0	7,240,600	23,370,000	5,705,200
Uniform School Fund	50,000	50,000	0	0	0
Uniform School Fund, One-time	0	0	400	0	0
Income Tax	166,025,600	66,797,100	8,000	95,000,000	108,865,500
Income Tax, One-time	0	0	1,652,500	(23,200,000)	0
Federal Funds	4,502,700	3,913,200	4,276,700	4,737,200	4,203,900
Dedicated Credits Revenue	196,249,000	225,229,400	254,160,700	291,076,400	321,589,900
Dedicated Credits - Land Grant	808,900	1,079,900	771,000	804,700	1,058,500
Federal Mineral Lease	607,500	1,248,500	807,800	1,428,200	799,600
GFR - Cigarette Tax Rest	0	0	4,284,500	4,284,500	4,284,500
GFR - Nursing Facility	0	500,000	0	0	0
GFR - Tobacco Settlement	0	4,000,000	4,000,000	4,000,000	4,000,000
Transfers	2,476,100	9,597,900	5,865,100	5,129,400	0
Transfers - Commission on Criminal an	0	0	34,500	226,200	62,600
Beginning Nonlapsing	32,653,700	23,683,800	28,864,100	49,914,100	0
Closing Nonlapsing	(41,842,300)	(39,493,700)	(43,590,800)	(60,591,700)	0
<b>Total</b>	<b>\$741,468,500</b>	<b>\$793,042,500</b>	<b>\$823,406,600</b>	<b>\$866,529,900</b>	<b>\$921,570,300</b>
<b>Agencies</b>					
University of Utah	265,893,400	285,825,800	298,243,100	305,610,400	336,477,000
Utah State University	162,420,900	174,406,400	172,228,000	182,839,600	187,509,100
Weber State University	77,290,700	83,094,000	86,753,300	90,235,100	95,023,300
Southern Utah University	33,992,900	36,352,900	37,028,100	37,845,600	39,024,500
Snow College	19,819,900	19,588,500	19,094,900	22,260,900	21,899,100
Dixie State College	20,844,700	22,156,100	21,011,400	23,217,900	24,328,700
College of Eastern Utah	13,765,900	14,479,500	14,390,300	14,987,400	15,532,300
Utah Valley State College	59,911,600	71,758,800	73,581,800	84,265,700	91,722,200
Salt Lake Community College	72,717,700	85,380,500	81,563,900	87,109,000	89,656,300
State Board of Regents	14,810,800	0	19,511,800	18,158,300	20,397,800
<b>Total</b>	<b>\$741,468,500</b>	<b>\$793,042,500</b>	<b>\$823,406,600</b>	<b>\$866,529,900</b>	<b>\$921,570,300</b>
<b>Categories of Expenditure</b>					
Personal Services	597,351,300	650,935,700	656,015,400	686,109,400	722,971,900
In-State Travel	7,415,600	6,735,000	6,257,700	6,492,800	4,178,200
Current Expense	119,679,300	126,912,300	132,951,900	137,009,100	172,571,200
Capital Outlay	9,750,700	10,655,100	7,742,000	8,171,500	8,075,600
Other Charges/Pass Thru	7,271,600	21,516,400	20,439,600	30,394,800	13,773,400
<b>Total</b>	<b>\$741,468,500</b>	<b>\$816,754,500</b>	<b>\$823,406,600</b>	<b>\$868,177,600</b>	<b>\$921,570,300</b>
<b>Other Data</b>					
Total FTE	11,358.5	11,391.9	11,500.5	13,114.1	12,357.5
Vehicles	0	0	1,844	1,836	1,844

Table 2-1

Note: The FTE personnel for FY 2004 include wage employees of 1,950 for the first time which accounts for most of the variance between the prior fiscal years actual FTE reported and the appropriated FTEs for FY 2005. Also, higher education institutions did not become a part of the state's central motor pool report until FY 2003.

The funding for the Utah System of Higher Education comes from many sources. The USHE receives an annual appropriation of \$862.9 million, which for FY 2004 amounted to approximately 31 percent of the budgeted revenue of \$2,792.8 million. Reflected in that figure are state tax resources of \$575.2 million amounts to 20.6 percent of the total revenue. Other major revenue sources include: hospital patient fees of \$632.9 million, or 22.7 percent, federal grants and contracts of \$519.8 million, or 18.6 percent, and student tuition and fees of \$327.3 million, or 11.7 percent.

Major operating expenses for the FY 2004 budget include: educational instruction of \$512.2 million or 18.7 percent, hospital services at the University of Utah of \$451.5 million or 16.5 percent, public service (of which clinical income of \$295.5 million at the University of Utah and the Co-operative Extension program of \$19.4 million at Utah State University accounts for the majority) is \$352.4 million or 12.9 percent and research at the universities is \$345.6 million or 12.6 percent. See the following table for the detailed breakout of USHE revenue and expenses for FY 2003 and FY 2004.

<b>Utah System of Higher Education Summary of Revenues and Expenses</b>						
	<b>FY 2003</b>			<b>Budgeted FY 2004</b>		
	<b>Appropriated Revenues and Expenses</b>	<b>Non-approp. Revenues and Expenses</b>	<b>Total Revenues and Expenses</b>	<b>Appropriated Revenues and Expenses</b>	<b>Non-approp. Revenues and Expenses</b>	<b>Total Revenues and Expenses</b>
<b>Revenues and Other Additions</b>						
<b>Operating Revenues</b>						
Tuition and Fees	\$253,770,846	\$47,944,337	\$301,715,183	\$277,915,636	\$49,385,264	\$327,300,900
Grants and Contracts - Operating	\$0	\$509,651,501	\$509,651,501	\$0	\$519,844,400	\$519,844,400
Sales & Services: Auxiliary Enterprises	\$0	\$140,565,939	\$140,565,939	\$0	\$143,377,400	\$143,377,400
Sales & Services: Hospitals	\$0	\$620,460,000	\$620,460,000	\$0	\$632,869,200	\$632,869,200
Independent Operations	\$0	\$291,039,000	\$291,039,000	\$0	\$296,859,800	\$296,859,800
Other Sources-Operating	\$5,836,002	\$138,398,922	\$144,234,924	\$5,503,586	\$141,381,414	\$146,885,000
Subtotal - Operating Revenue	\$259,606,848	\$1,748,059,699	\$2,007,666,547	\$283,419,222	\$1,783,717,478	\$2,067,136,700
<b>Nonoperating Revenues</b>						
Federal Appropriations	\$4,801,799	(\$4,143,927)	\$657,872	\$4,203,700	(\$4,226,800)	(\$23,100)
State Appropriations	\$578,767,200	\$0	\$578,767,200	\$588,730,600	\$0	\$588,730,600
Gifts/Contributions	\$0	\$45,127,658	\$45,127,658	\$0	\$46,030,200	\$46,030,200
Investment Income	\$0	\$39,018,257	\$39,018,257	\$0	\$39,798,800	\$39,798,800
Other Nonoperating Revenues	(\$6,666,396)	\$1,809,492	(\$4,856,904)	\$0	\$1,845,700	\$1,845,700
Subtotal - Nonoperating Revenue	\$576,902,603	\$81,811,480	\$658,714,083	\$592,934,300	\$83,447,900	\$676,382,200
<b>Other Revenues and Additions</b>						
Capital Appropriations	\$0	\$18,447,296	\$18,447,296	\$0	\$18,816,300	\$18,816,300
Capital Grants & Gifts	\$0	\$33,151,231	\$33,151,231	\$0	\$33,814,300	\$33,814,300
Additions to Permanent Endowments	\$0	\$12,316,613	\$12,316,613	\$0	\$12,563,000	\$12,563,000
Subtotal - Other Revenue/Additions	\$0	\$63,915,140	\$63,915,140	\$0	\$65,193,600	\$65,193,600
Total Revenues and Other Additions	\$836,509,451	\$1,893,786,319	\$2,730,295,770	\$876,353,522	\$1,932,358,978	\$2,808,712,500
<b>Expenses and Other Deductions</b>						
<b>Operating Expenses</b>						
Instruction	\$395,649,623	\$84,461,055	\$480,110,678	\$426,049,169	\$86,109,731	\$512,158,900
Research	\$23,280,016	\$315,547,418	\$338,827,434	\$23,744,138	\$321,858,362	\$345,602,500
Public Service	\$26,031,903	\$319,029,650	\$345,061,553	\$26,959,711	\$325,488,089	\$352,447,800
Academic Support	\$90,139,080	\$36,616,827	\$126,755,907	\$91,476,082	\$37,084,018	\$128,560,100
Student Services	\$49,474,145	\$28,705,387	\$78,179,532	\$51,019,066	\$29,264,334	\$80,283,400
Institutional Support	\$112,453,883	\$28,247,615	\$140,701,498	\$120,321,605	\$29,587,295	\$149,908,900
Operation and Maintenance of Plant	\$400	\$102,209,479	\$102,209,879	\$91,278,103	\$4,332,997	\$95,611,100
Depreciation	\$8,000	\$138,490,941	\$138,498,941	\$0	\$141,268,800	\$141,268,800
Scholarships and Fellowships Expenses	\$10,980,866	\$88,177,303	\$99,158,169	\$15,039,360	\$90,540,940	\$105,580,300
Auxiliary Enterprises	\$0	\$81,782,178	\$81,782,178	\$0	\$83,417,800	\$83,417,800
Hospital Services	\$0	\$442,634,000	\$442,634,000	\$0	\$451,486,700	\$451,486,700
Other Expenses and Deductions	\$0	\$281,738,000	\$281,738,000	\$0	\$287,372,800	\$287,372,800
Transfers (Net)	\$17,855,075	(\$17,609,681)	\$245,394	\$16,981,288	(\$17,961,988)	(\$980,700)
Subtotal - Operating Expenses	\$725,872,991	\$1,930,030,172	\$2,655,903,163	\$862,868,522	\$1,869,849,878	\$2,732,718,400
<b>Nonoperating Expenses</b>						
Interest	\$0	\$24,088,066	\$24,088,066	\$0	\$24,569,700	\$24,569,700
Other Expenses and Deductions	\$0	\$7,958,927	\$7,958,927	\$0	\$8,118,200	\$8,118,200
Subtotal - Nonoperating Expenses	\$0	\$32,046,993	\$32,046,993	\$0	\$32,687,900	\$32,687,900
<b>Total Expenses and Deductions</b>	<b>\$725,872,991</b>	<b>\$1,962,077,165</b>	<b>\$2,687,950,156</b>	<b>\$862,868,522</b>	<b>\$1,902,537,778</b>	<b>\$2,765,406,300</b>
<b>Net Revenue After Expenses &amp; Deductions</b>	<b>\$110,636,460</b>	<b>(\$68,290,846)</b>	<b>\$42,345,614</b>	<b>\$13,485,000</b>	<b>\$29,821,200</b>	<b>\$43,306,200</b>

Table 2-2



**CHAPTER 3 THE UNIVERSITY OF UTAH**

**Function** The University of Utah (U of U) is the state's flagship university. As a major urban teaching and research university, the U of U provides educational programs in 15 colleges and professional schools, including law and medicine.

**Statutory Authority** The following laws govern the operations of the University of Utah in addition to the previously mentioned laws in Chapter 1:

- UCA 53B-17-401 for the establishment of the College of Mines and Earth Science at the U of U.
- UCA 53B-17-402 for the establishment of the Engineering Experiment Station in conjunction with the College of Mines and Earth Science to conduct experiments and investigations relating to mining, metallurgical, electrical and other branches of engineering.
- UCA 53B-17-503 provides for the U of U to establish, develop and administer a research park upon property conveyed to the U of U under a patent from the U.S. Government.

**Funding Detail**

The University of Utah receives funding from the General Fund, Income Tax Revenue, Dedicated Credits, Land Grant Trust Management Fund, and the Cigarette Tax and Tobacco Settlement Restricted Accounts.

<b>University of Utah</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	89,182,000	195,923,300	201,445,700	108,870,600	100,455,900
General Fund, One-time	0	0	2,737,200	23,250,000	1,283,700
Uniform School Fund	50,000	50,000	0	0	0
Uniform School Fund, One-time	0	0	400	0	0
Income Tax	112,690,200	16,801,700	0	95,000,000	108,865,500
Income Tax, One-time	0	0	71,300	(23,200,000)	0
Dedicated Credits Revenue	63,644,800	74,230,900	88,735,500	97,524,100	116,595,000
Dedicated Credits - Land Grant	748,700	771,900	629,400	621,300	957,900
GFR - Cigarette Tax Rest	0	0	4,284,500	4,284,500	4,284,500
GFR - Nursing Facility	0	500,000	0	0	0
GFR - Tobacco Settlement	0	4,000,000	4,000,000	4,000,000	4,000,000
Transfers	1,831,700	3,807,800	2,856,200	2,130,400	0
Transfers - Commission on Criminal an	0	0	34,500	34,500	34,500
Beginning Nonlapsing	(15,919,200)	(14,810,900)	(4,430,600)	1,728,500	0
Closing Nonlapsing	13,665,200	4,177,800	(1,728,500)	(8,633,500)	0
<b>Total</b>	<b>\$265,893,400</b>	<b>\$285,452,500</b>	<b>\$298,635,600</b>	<b>\$305,610,400</b>	<b>\$336,477,000</b>
<b>Line Items</b>					
Education and General	225,014,300	241,330,000	259,211,700	269,122,500	293,591,200
Educationally Disadvantaged	712,000	615,700	714,400	812,200	743,400
School of Medicine	22,669,900	26,588,500	27,864,400	25,554,500	31,482,100
University Hospital	4,452,100	4,609,300	4,794,500	4,332,600	4,901,500
Regional Dental Education Program	650,300	646,500	686,300	607,800	679,500
Research and Training	3,265,200	5,535,800	0	0	0
Public Service	1,379,600	1,166,900	1,082,700	1,107,300	1,288,300
Statewide TV Administration	3,242,100	2,474,700	2,392,700	2,405,800	2,416,600
Mineral Lease Research	2,086,600	0	0	0	0
Land Grant Management	484,700	453,000	507,500	0	0
Area Health Education Centers	728,900	858,000	0	0	0
Poison Control Center	1,207,700	1,174,100	1,381,400	1,667,700	1,374,400
<b>Total</b>	<b>\$265,893,400</b>	<b>\$285,452,500</b>	<b>\$298,635,600</b>	<b>\$305,610,400</b>	<b>\$336,477,000</b>
<b>Categories of Expenditure</b>					
Personal Services	219,733,300	238,796,500	242,008,700	248,465,600	272,408,800
In-State Travel	1,915,900	1,928,700	1,885,700	1,895,700	1,600,500
Current Expense	41,611,300	37,658,200	43,491,800	44,199,700	54,123,300
Capital Outlay	2,468,200	3,149,500	2,436,300	2,149,400	59,900
Other Charges/Pass Thru	164,700	3,919,600	8,813,100	8,900,000	8,284,500
<b>Total</b>	<b>\$265,893,400</b>	<b>\$285,452,500</b>	<b>\$298,635,600</b>	<b>\$305,610,400</b>	<b>\$336,477,000</b>
<b>Other Data</b>					
Total FTE	3,769.7	3,773.0	3,707.3	4,277.0	4,194.1
Vehicles	0	0	457	467	457

Table 3-1

Note: The difference between the nonlapsing balances of \$1,145,700 from FY 2001 to 2002 is because of the Mineral Lease monies ending in FY 2001 and the transfer of the TV Administration to UEN. The

difference in nonlapsing balances of \$252,800 from FY 2002 to FY 2003 is because of eliminating the Utah Area Health Education Centers.

EDUCATION AND GENERAL LINE ITEM

**Function** Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

**Accountability** The University of Utah uses the following performance indicators to measure retention rate, transferability of students, number of degrees awarded, and economic development.

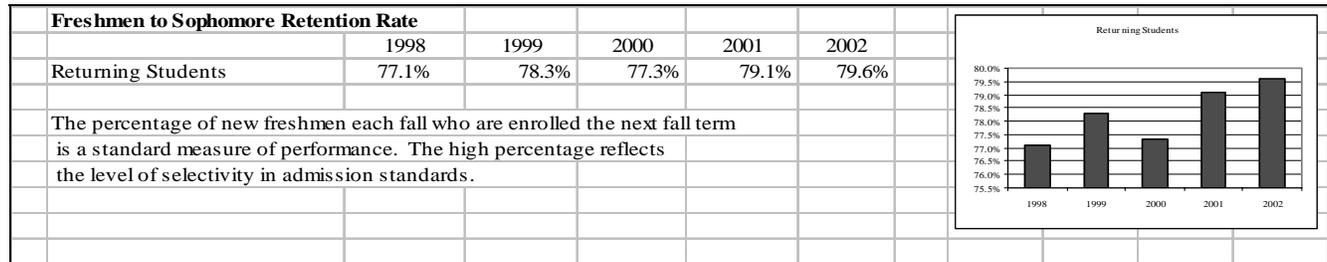


Figure 3-1

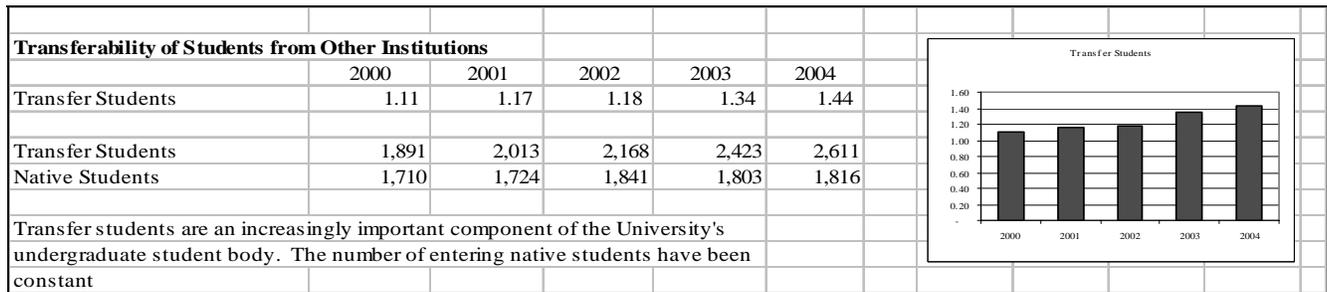


Figure 3-2

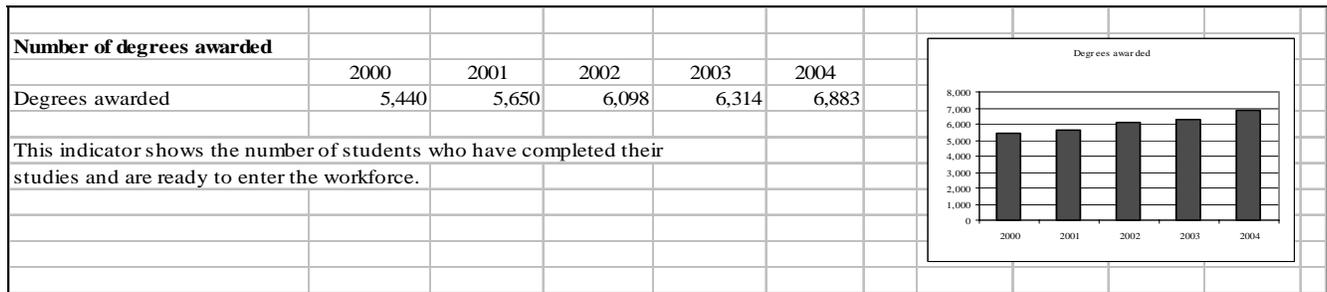


Figure 3-3

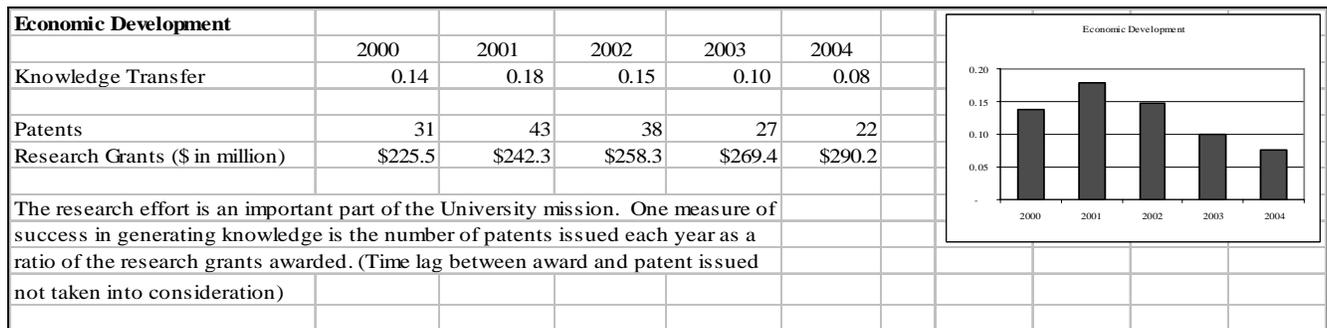


Figure 3-4

**Funding Detail** The plan of financing for the University of Utah - Education and General line item is comprised of general funds, income tax revenue, dedicated credits,

land grant management funds; and the cigarette tax and tobacco settlement restricted accounts.

**Special Funding** The University of Utah also receives appropriations from the General Fund Restricted Cigarette Tax and Tobacco Settlement accounts and the Land Grant Management Fund. The sources and uses of these funds are outlined in the following table:

Restricted Funds Summary - University of Utah Education & General				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2004 Balance
Tobacco Settlement Restricted Account	63-97-201	70% of all funds received by the state relative to the settlement agreement with the tobacco manufacturers. (The allocation drops to 55% on July 1, 2006 per UCA 63-97-201 (d))	The funds are to be used for research, treatment and educational activating associated with tobacco use.	\$4,000,000
Cigarette Tax Restricted Account	59-14-204	\$250,000 of the revenue generated from the tax levied on cigarettes shall be deposited into this account annually.	Of the amount annually appropriated is distributed to the University of Utah with 15% for the Huntsman Cancer Institute for cancer research and 21% for the School of Medicine for medical education.	\$4,284,500
Land Grant Management Fund	53C-3-103	The interest, dividends and other income belonging to the Permanent School Fund shall be distributed to public elementary and secondary schools or the state institutions.	The funds are to be used for the maintenance of state institutions of higher education.	\$502,100

**Table 3-2**

**EDUCATIONALLY DISADVANTAGED LINE ITEM**

**Function** Every institution in the Utah System of Higher Education has an Educationally Disadvantaged line item (See Chapter 1 for the detail).

**Accountability** The University of Utah was appropriated funding to serve economically disadvantaged students. The following performance measures have been implemented to ensure that those students are served.

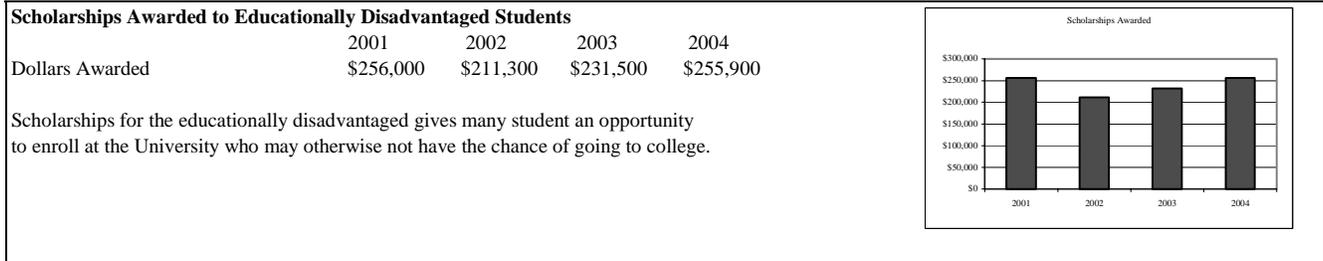


Figure 3-5

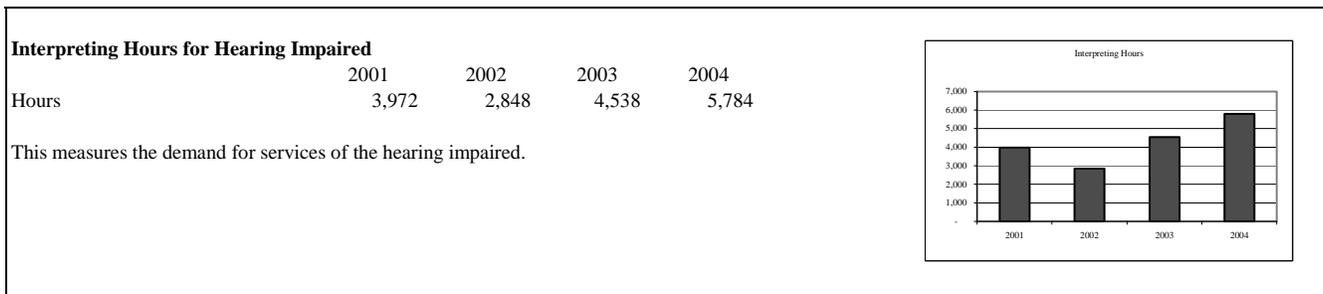


Figure 3-6

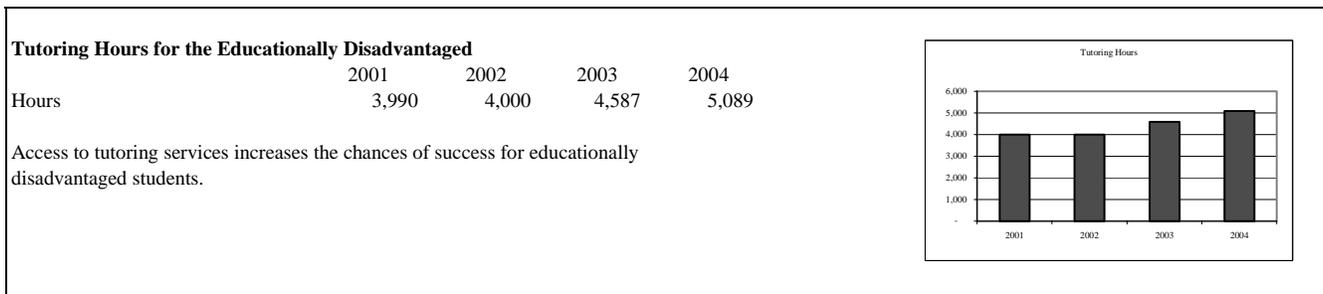


Figure 3-7

**Funding Detail** The U of U receives General Funds for the Educationally Disadvantaged line item.

SCHOOL OF MEDICINE LINE ITEM

**Function** The School of Medicine (SOM) has three interrelated missions: education; research and clinical services. The SOM is responsible for the education of physicians and other medical fields. In addition, the SOM promotes nationally recognized research. Finally, the SOM is committed to providing advanced and innovative medical procedures to the patients they serve in conjunction with the training of health care professionals.

**Statutory Authority** The following laws govern the operations of the School of Medicine in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-4 Utah Interstate Commission for Cooperation in Higher Education (WICHE) outlines cooperative agreement for graduate and professional training in the Western states.
- UCA 53B-17-301 outlines the use of dead bodies for medical purposes.

**Intent Language** The following intent language was adopted by the Legislature in Senate Bill 1, Item 130:

**School of Medicine Admission’s Policy** *In order to assure the Legislature that the University of Utah's School of Medicine is selecting and graduating the most highly qualified and competent doctors for the citizens of Utah, it is the intent of the Legislature that the University of Utah's School of Medicine present a report to the Higher Education Appropriation Subcommittee on their full implementation of admission standards, policies and practices.*

**Agency Response:** “During its two interim meetings in 2004, the Higher Education Appropriation Subcommittee did not request any further reports from the School of Medicine. The School of Medicine is prepared to report to the Subcommittee, upon request, on the full implementation of admission standards, policies and practices. The School of Medicine did invite legislators from the Higher Education Appropriations Subcommittee to participate in a Mock Selection Committee meeting. Several legislators participated. Through that experience, those legislators were able to evaluate the efficacy of the admission process in selecting the most highly qualified and competent applicants. USHE recommends the repeal of this intent language for FY 2006.”

**Accountability** The School of Medicine has the following performance indicators:

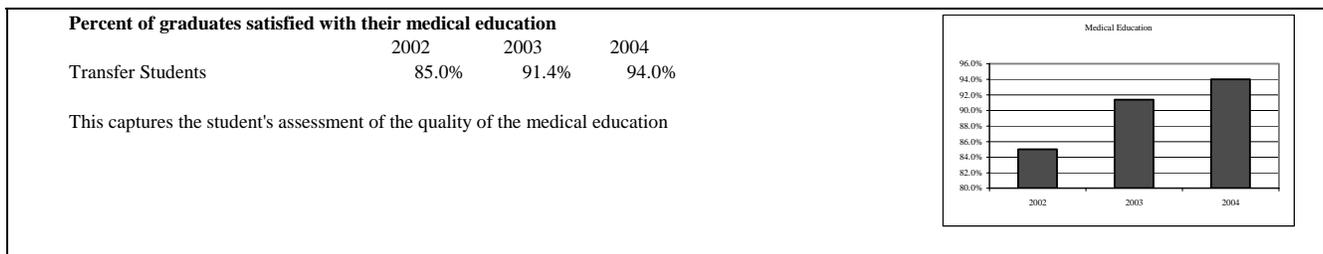


Figure 3-8

**Funding Detail**

The School of Medicine at the University of Utah receives General Funds and dedicated credits (tuition and fees).

UNIVERSITY HOSPITAL LINE ITEM

<b>Function</b>	The University Hospital line item is comprised of two programs as follows:
<i>University Hospital</i>	The University Hospital provides high-quality care to over five million people in Utah and surrounding states. Many hospital programs and services receive recognition from the national, and international, medical communities.
<i>Miners' Hospital</i>	Within the University Hospital is a program for the Miner's Hospital. At the time of Statehood, Congress granted the State of Utah 100,000 acres of land for the hospital. The School and Institutional Trust Lands was established to be administered by the State. One of the stipulations under original agreement was that the proceeds from the sale of the lands were to be used to fund a hospital for disabled miners. In 1957, Legislation established a Rehabilitation Center from the revenues from the trust fund to be used to build a Miners' Hospital. This program is to provide healthcare for disabled miners including outreach programs, seminars, and screening services. In addition, the hospital has established two scholarships for the children or grandchildren of disabled miners.
<b>Statutory Authority</b>	<p>The following laws govern the operations of the University and Miner's Hospital in addition to the laws previously mentioned in Chapter 1:</p> <ul style="list-style-type: none"> <li>➤ UCA 53C-1-101 at the time of Statehood, Congress granted the State of Utah 100,000 acres of land. To administer this land, a School and Institutional Trust Lands was established to be administered by the state with the revenue from the sale of the lands to be used to fund a hospital for disabled miners.</li> <li>➤ UCA 53B-17-201 established a Rehabilitation Center from the revenues from the trust fund to be used to serve disabled miners</li> </ul>
<b>Intent Language</b>	<p>The Legislature adopted the following intent language in Senate Bill 1, Item 131:</p> <p style="padding-left: 40px;"><b>Miners' Hospital Settlement</b> <i>It is the intent of the Legislature that the Miners' Hospital pays \$100,000 for the disabled miners' settlement from the Land Grant Trust Fund until 2008. It is further the intent of the Legislature that the Miners' Hospital prepare an annual report documenting the service provided to disabled miners and an accounting of the Land Grant Management Funds. It is further the intent of the Legislature that these funds shall not be used to subsidize the Orem Clinic of the University Hospitals and Clinics.</i></p> <p><b>Agency Response:</b> "A report has been provided to the Board of Regents regarding the service provided to disabled miners and the accounting of the Land Grant Management Funds. This report has been attached to this report."</p>
<b>Funding Detail</b>	The Hospital at the University of Utah receives the following sources of revenue: General Funds, Dedicated Credits (patient fees) and Land Grant Management Trust Funds

**Special Funding**

The Miners' Hospital at the University of Utah receives an annual appropriation from the Land Grant Management Fund.

<b>Restricted Funds Summary - University of Utah Miners' Hospital</b>				
<b>Fund/Account Name</b>	<b>Statutory Authority</b>	<b>Revenue Source</b>	<b>Prescribed Uses</b>	<b>FY 2004 Balance</b>
Land Grant Management Fund	53B-17-201	Appropriates all funds, assets, and revenues derived from the sale or disposition of lands conveyed to the State of Utah by federal grants.	To be used for disabled miners at the Miners' Hospital.	\$119,200

**Table 3-3**

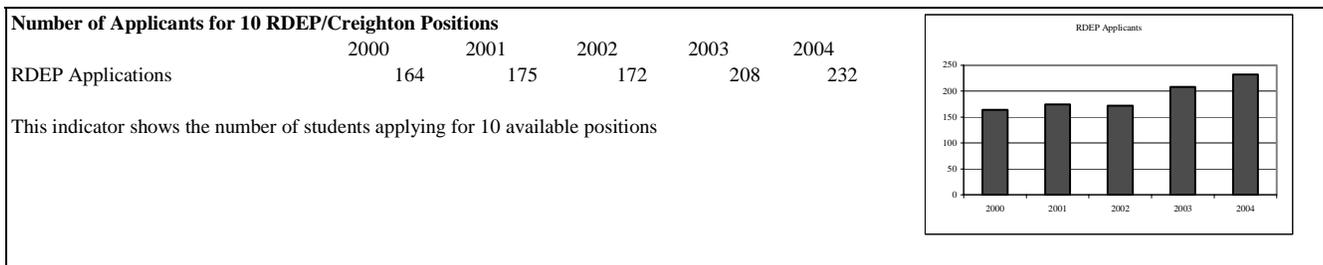
**REGIONAL DENTAL EDUCATION PROGRAM LINE ITEM**

**Function**

The Regional Dental Education Program (RDEP) is a cooperative dental education program between the Creighton University School of Dentistry and the University of Utah. There is also an “At Large” Tuition Reimbursement Program. The RDEP currently has twenty positions available each year for Utah residents. Ten students admitted to the Creighton program will receive the first year of their instruction at the University of Utah and the remainder of their training will take place at the dental school at Creighton University (located in Omaha, Nebraska). The ten “At Large” students can be trained at any accredited dental program of their choosing. The program will reimburse student tuition from \$15,000 to \$16,000 upon the completion of dental training, including graduate programs, and returning to practice dentistry in the State for up to four years.

**Accountability**

The Regional Dental Education Program has one performance indicator.



**Figure 3-9**

**Funding Detail**

The Regional Dental Education Program at the University of Utah is appropriated General Funds and Dedicated Credits (tuition and fees).

**PUBLIC SERVICE LINE ITEM**

**Function** Public Service includes expenditures for non-instructional services beneficial to individuals and external groups to the institutions. The University of Utah has three programs within the line item as follows:

Seismograph Station

The Seismograph Station provides research, education and public service earthquake information for Utah and neighboring areas including Yellowstone.

Museum of Natural History

The Museum of Natural History provides classes, lectures, fieldtrips, workshops, and curriculum materials for all educational systems. In addition, the museum is responsible for the curation of archaeological and vertebrate paleontological specimens recovered on state lands.

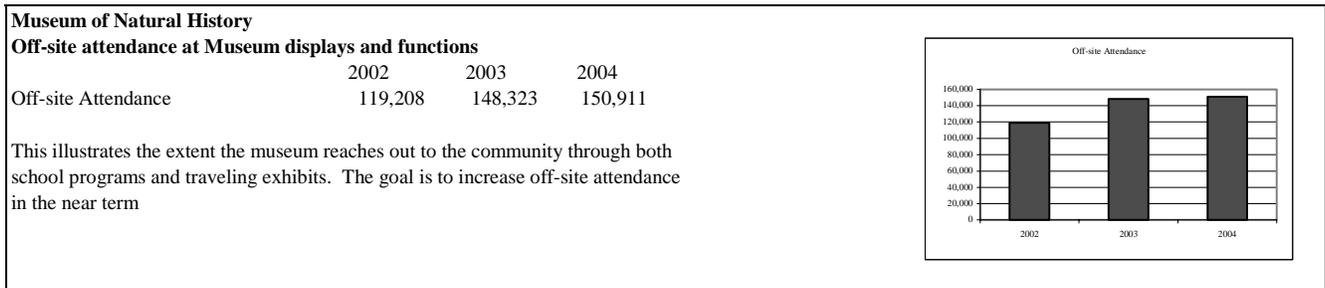
State Arboretum

The Arboretum is “to cultivate a greater knowledge and public appreciation for the trees and plants around us, as well as those growing in remote sections of the country and world.”

**Statutory Authority** The following statutes govern the public service programs in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-17-601 – Outlines the functions of the Museum of Natural History located at the University of Utah.
- UCA 53B-19 – Outlines the purpose of the State Arboretum at the University of Utah.

**Accountability** The following performance indicators are identified for the Museum of Natural History and the State Arboretum:



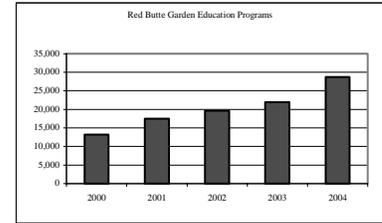
**Figure 3-10**

**State Arboretum**

**Red Butte Garden Education Programs**

	2000	2001	2002	2003	2004
Participants	13,196	17,517	19,694	21,881	28,685

Participation in Red Butte Garden education programs is a good indicator of how well those programs are addressing community needs.



**Figure 3-11**

**Funding Detail**

The Public Service line item at the University of Utah is appropriated General Funds.

STATEWIDE TV ADMINISTRATION LINE ITEM

**Function** Provides public broadcasting of KUED with 24 hours of commercial free entertainment and educational television programming for the entire state.

**Statutory Authority** The following statutes govern the Statewide TV Administration in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-17-101 establishes the Dolores Dore Eccles Broadcast Center to provide services to the citizens of Utah.

**Accountability** The Statewide TV Administration (KUED) performance indicator is as follows:

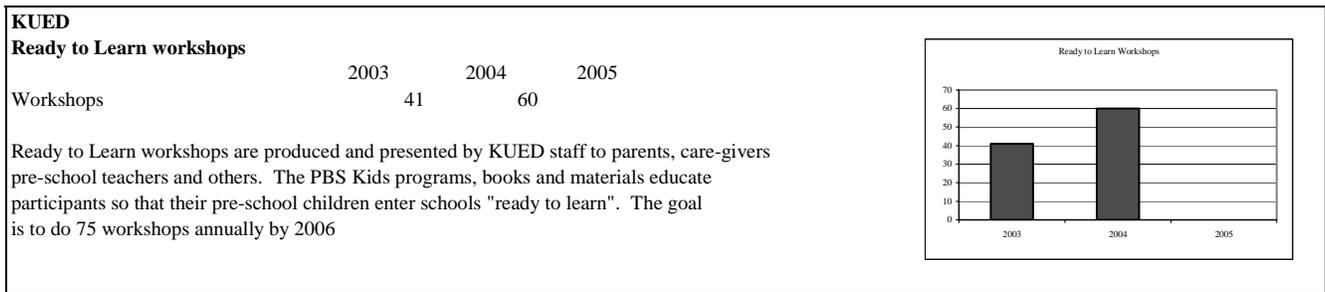


Figure 3-12

**Funding Detail** The Statewide TV Administration at the University of Utah receives General Funds.

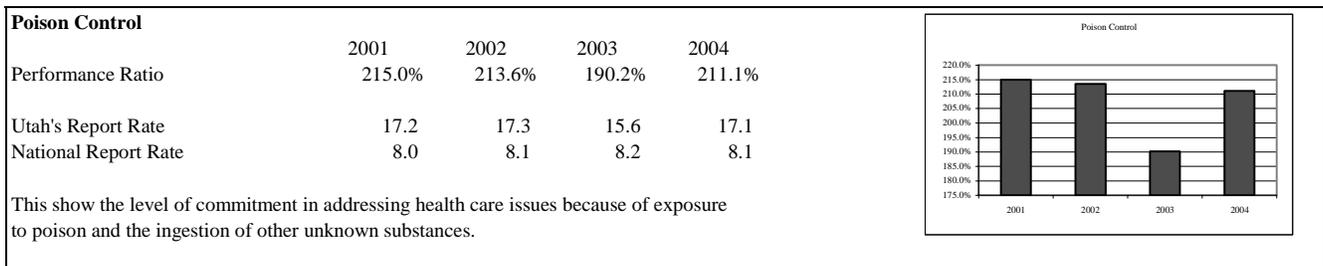
**POISON CONTROL LINE ITEM**

**Function** The Utah Poison Control Center (UPCC) is a 24-hour resource for poison information, clinical toxicology consultation and poison prevention education. Statute provides dedicated credits for the cost of establishing, installing and maintaining the Poison Control Center from emergency service telephone charges.

**Statutory Authority** The following statute applies to the Poison Control Center in addition to the laws previously mentioned in Chapter 1:

- UCA 69-2-5 – Provides funding for the Poison Control Center through emergency telephone charges.

**Accountability** The Poison Control Center has one performance indicator.



**Figure 3-13**

**Funding Detail** The Poison Control Center at the University of Utah is appropriated Dedicated Credits (from 911 emergency phone surcharges).



**CHAPTER 4 UTAH STATE UNIVERSITY****Function**

Utah State University (USU) serves as the State's land grant university. Its mission is to provide undergraduate, graduate, professional and research curriculums in numerous fields of study, including agriculture, applied sciences, education and natural resources. In addition, USU has a state-wide role to provide education to under-served areas throughout the state through on-site delivery and distance education at their five continuing education centers and county extension offices.

**Statutory Authority**

The following laws govern Utah State University in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-18-401 provides for the general control and supervision of the state power plant in Logan Canyon.
- UCA 53B-18-501 USU may form nonprofit corporations or foundations to assist the university in receiving charitable, scientific, literary, research and educational objectives.
- UCA 53B-18-701 provides for teaching, research and extension of outdoor recreation and tourism.
- UCA 53B-8-801 established the Center for the School of the Future at USU to promote the best practices in public education.
- UCA 53B-18-901 established a distance education doctorate program.
- UCA 53B-18-1001 established a Mormon Pioneer Heritage Center.
- UCA 53B-19 establishes the State Arboreta for USU.

**Funding Detail**

The funding sources for Utah State University are General Funds, Dedicated Credits (tuition and fees), Mineral Lease and Land Grant Trust funds.

<b>Utah State University</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	99,240,100	123,568,200	121,478,000	124,211,100	126,839,600
General Fund, One-time	0	0	1,679,200	120,000	994,100
Income Tax	21,430,600	4,514,800	8,000	0	0
Income Tax, One-time	0	0	32,800	0	0
Federal Funds	3,986,000	3,913,200	3,975,300	4,398,000	3,902,300
Dedicated Credits Revenue	38,446,400	43,570,600	45,813,200	50,887,600	54,844,800
Dedicated Credits - Land Grant	60,200	308,000	141,600	183,400	100,600
Federal Mineral Lease	607,500	1,248,500	807,800	1,428,200	799,600
Transfers	816,900	2,325,500	1,888,900	1,217,500	0
Transfers - Commission on Criminal an	0	0	0	191,700	28,100
Beginning Nonlapsing	11,707,000	13,658,100	18,700,600	21,904,900	0
Closing Nonlapsing	(13,873,800)	(18,700,600)	(21,904,900)	(21,702,800)	0
<b>Total</b>	<b>\$162,420,900</b>	<b>\$174,406,300</b>	<b>\$172,620,500</b>	<b>\$182,839,600</b>	<b>\$187,509,100</b>
<b>Line Items</b>					
Education and General	125,589,000	130,489,400	134,697,700	143,090,100	143,894,300
Educationally Disadvantaged	229,400	243,100	229,200	180,800	231,800
Uintah Basin Continuing Education Ce	3,812,700	4,822,500	4,679,100	4,811,300	6,103,500
Southeastern Utah Continuing Educati	912,400	893,100	936,200	841,800	1,168,400
Brigham City Continuing Education Ce	0	1,160,800	976,100	1,295,200	1,837,900
Tooele Continuing Education Center	0	2,898,800	3,043,800	3,783,800	3,995,800
Water Research Laboratory	2,105,200	2,781,400	2,259,300	2,303,100	2,329,800
Research and Training Grants	908,800	2,569,800	0	0	0
Ecology Center	838,500	836,800	0	0	0
Agricultural Experiment Station	13,155,100	13,789,000	13,239,300	13,504,400	14,348,600
Cooperative Extension	12,808,600	13,065,100	12,418,200	13,029,100	13,599,000
Jensen Historic Farm	156,300	170,400	0	0	0
Production Center	356,300	378,100	0	0	0
Land Grant Management	60,200	308,000	141,600	0	0
Mineral Lease Research	1,488,400	0	0	0	0
<b>Total</b>	<b>\$162,420,900</b>	<b>\$174,406,300</b>	<b>\$172,620,500</b>	<b>\$182,839,600</b>	<b>\$187,509,100</b>
<b>Categories of Expenditure</b>					
Personal Services	131,137,200	141,849,400	142,739,600	149,394,200	154,912,400
In-State Travel	2,179,400	1,842,500	1,553,400	1,754,200	384,800
Current Expense	27,230,600	30,016,800	28,251,500	33,257,300	32,211,900
Capital Outlay	1,410,200	1,466,200	1,396,900	1,235,500	0
Other Charges/Pass Thru	463,500	(768,600)	(1,320,900)	(2,801,600)	0
<b>Total</b>	<b>\$162,420,900</b>	<b>\$174,406,300</b>	<b>\$172,620,500</b>	<b>\$182,839,600</b>	<b>\$187,509,100</b>
<b>Other Data</b>					
Total FTE	2,267.1	2,316.2	2,293.3	2,529.1	2,410.6
Vehicles	0	0	682	662	682

Table 4-1

Note: The difference between the nonlapsing balances of \$215,700 from FY 2001 to 2002 is because of the Mineral Lease monies ending in FY 2001.

EDUCATION AND GENERAL LINE ITEM

**Function** Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

**Intent Language** The following intent language was adopted by the Legislature in Senate Bill 1, Item 136:

**Cogeneration and Central Chilled Water Plant** *It is the intent of the Legislature that to the extent allowed by law, Utah State University may include in its annual fuel and power budget request the payments to be made under an Energy Savings Agreement entered into under the authority of Section 63-9-67 for a Cogeneration and Central Chilled Water Plant.*

**Agency Response:** “USU’s fuel and power budget request for FY 2004-05 includes the payments under the Energy Savings Agreement for the Cogeneration and Central Chilled Water Plant. This amount is \$976,184. This plant will be fully operational for eleven months in FY 2004-05. USU has projected decreases in power consumption by 26.4 million Kwh (a 37.5% decrease) as a result of the plant coming on line. The cost savings from the decrease in energy conservation is the source of funding for the Energy Savings Agreement payments. The estimated net cost savings from cogeneration is estimated to equal the amount necessary to pay the loan.”

**Accountability** The performance indicators for USU’s Education and General line item are for retention rates, first time freshman earning a degree within 6 years, and increasing the number of graduate students.

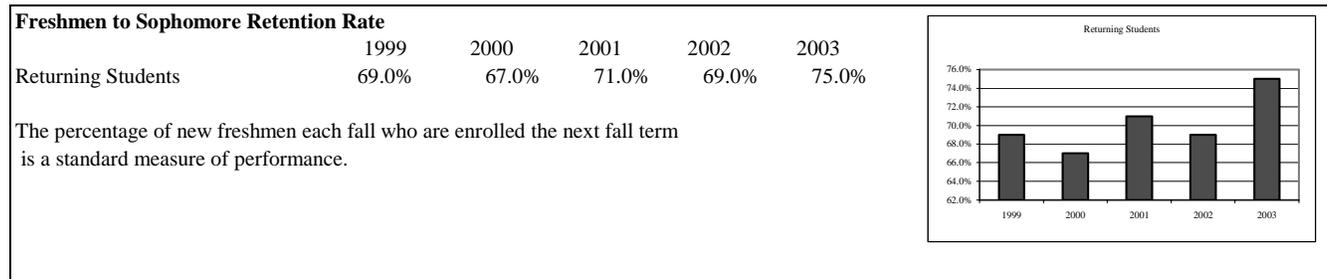


Figure 4-1

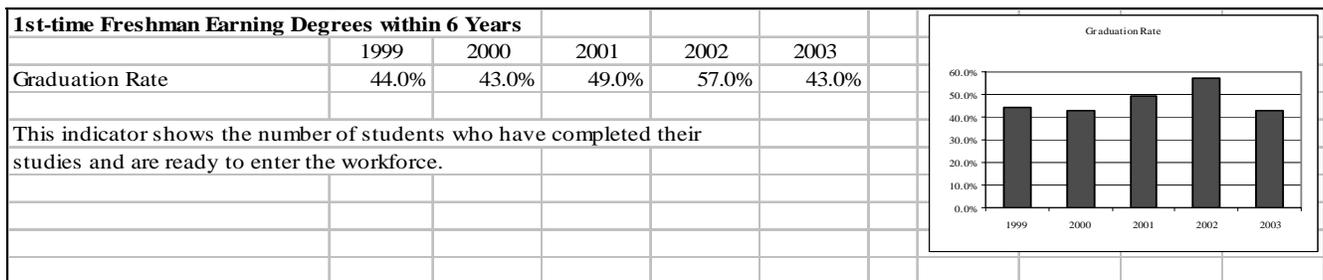


Figure 4-2

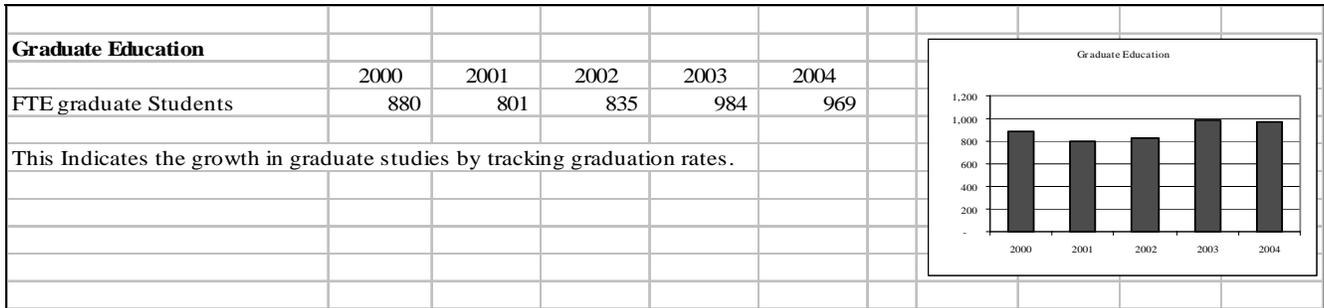


Figure 4-3

In addition, a performance indicator for continuing education is to increase technologically delivered courses.

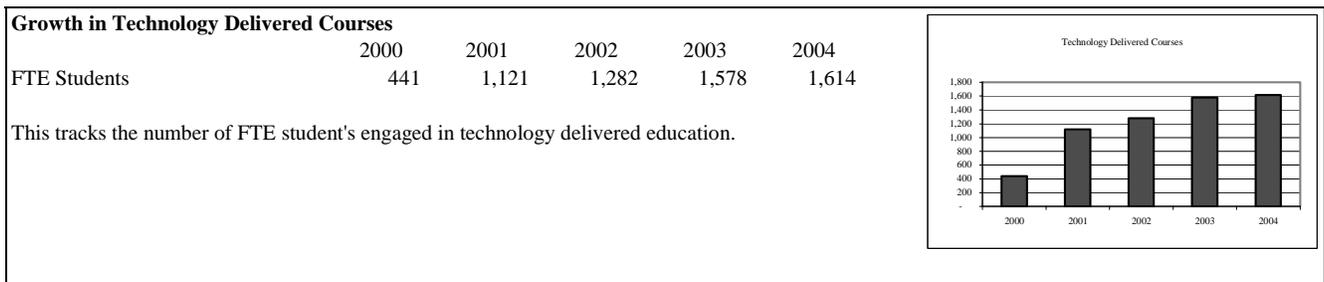


Figure 4-4

The performance indicators for the research mission are increasing the research and development non-student related jobs; increasing license income for patents, inventions and intellectual property; increasing incubated business incomes; and increasing the number of employees at the innovation campus.

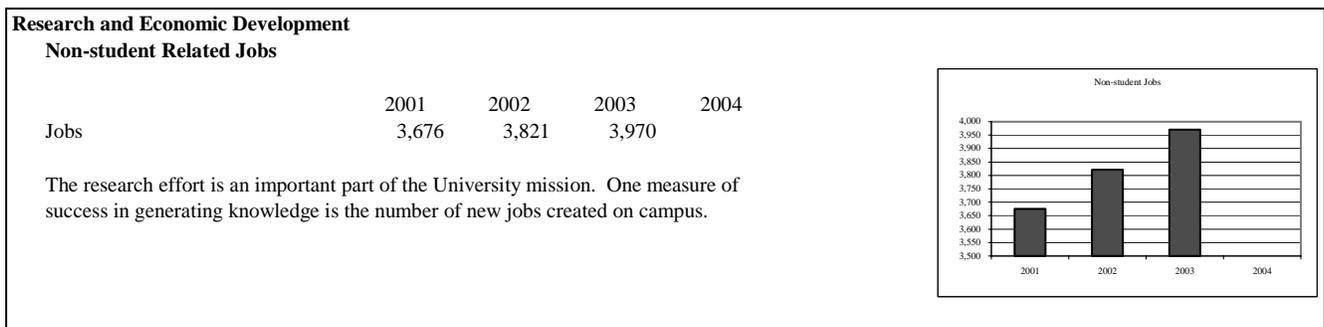


Figure 4-5

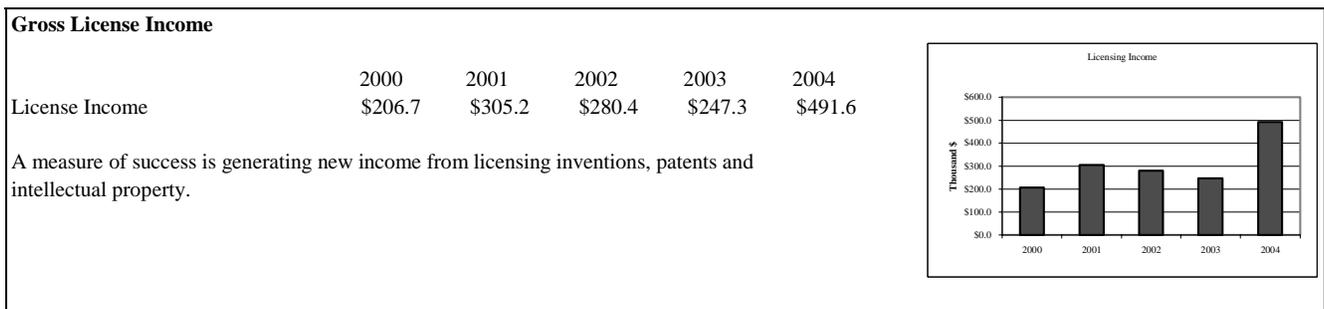
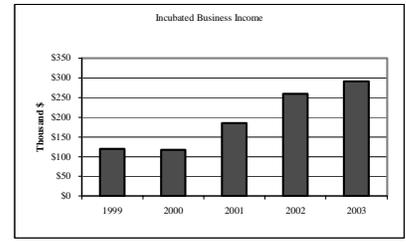


Figure 4-6

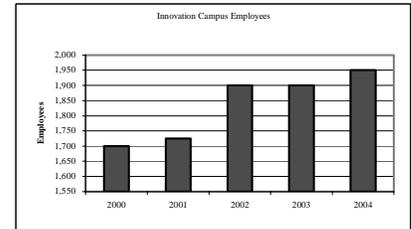
Incubated Business Income					
	1999	2000	2001	2002	2003
Income	\$120	\$118	\$185	\$260	\$291



The indicator tracks the income generated by new businesses created through the research efforts of Utah State University.

Figure 4-7

Innovation Campus Employees					
	2000	2001	2002	2003	2004
Employees	1,700	1,725	1,900	1,900	1,950



This indicator tracks the number of employees at the innovation campus.

Figure 4-8

**Funding Detail**

The plan of financing for the Utah State University for the Education and General line item is comprised of General Funds, Income Tax Revenue, Dedicated Credits, and Land Grant Management Funds.

**Special Revenue**

USU's Education and General line item receives funding from the Land Grant Management fund.

Restricted Funds Summary - Utah State University Education & General				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2004 Balance
Land Grant Management Fund	53C-3-103	The interest, dividends and other income belonging to the Permanent School Fund shall be distributed to public elementary and secondary	The funds are to be used for the maintenance of state institutions of higher education.	\$119,200

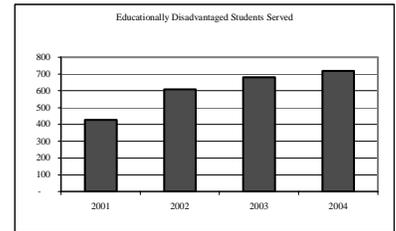
Table 4-2

**EDUCATIONALLY DISADVANTAGED LINE ITEM**

**Function** Every institution in the Utah System of Higher Education has an Educationally Disadvantaged line item (See Chapter 1 for the detail).

**Accountability** The Educationally Disadvantaged line item has one performance indicator for increasing the number of students served.

<b>Educationally Disadvantaged Disability resource Center</b>				
	2001	2002	2003	2004
<b>Students Served</b>	427	608	680	717
<p>This tracks service rendered to students with disabilities. This would include interpreters, readers, note-takers, signers and other assistance to disabled students required to fulfill academic tasks.</p>				



**Table 4-3**

**Funding Detail** The funding for the Educationally Disadvantaged line item at USU is General Funds.

**USU'S CONTINUING EDUCATION CENTERS**

<b>Function</b>	<p>Area education centers offer academic courses in underserved and rural communities. USU has four line items for the following four continuing education centers:</p> <ul style="list-style-type: none"><li>➤ Uintah Basin Continuing Education Center located in Roosevelt;</li><li>➤ Southeastern Continuing Education Center located in Moab;</li><li>➤ Brigham City Continuing Education Center located in Brigham City; and</li><li>➤ Tooele Continuing Education Center located in Tooele.</li></ul>
<b>Statutory Authority</b>	<p>The following statutes govern the continuing education centers in Roosevelt and Moab in addition to the laws previously mentioned in Chapter 1:</p> <ul style="list-style-type: none"><li>➤ UCA 53B-18-301 -302 provides for the administration and location of continuing education centers near Roosevelt and Moab.</li><li>➤ UCA 53B-16-102 (5) provides for the establishment by the Board of Regents of extension centers.</li></ul>
<b>Funding Detail</b>	<p>The funding sources for the Continuing Education Centers are General Funds and Dedicated Credits (tuition and fees).</p>

**WATER RESEARCH LAB LINE ITEM**

**Function**                      The Utah Water Research Laboratory (UWRL) works with academic departments at USU to generate, transmit, apply, and preserve knowledge in ways that are consistent with the land grant university mission of Utah State University. The research performed provides service to all of Utah by solving multimedia water-related problems of state, national, and international scopes. The water research lab receives 2.25 percent of the mineral lease royalties annually.

**Statutory Authority**        The following laws govern the Water Research Lab in addition to the laws previously mentioned in Chapter 1:

- UCA 59-21-2 (3) Provides for an appropriation to the Water Research Lab annually of 2.25 percent of all deposits made to the Mineral Lease Account.

**Funding Detail**                The plan of financing for the Water Research Lab is General Funds and Mineral Lease Account.

**Special Revenue**              The Water Research Lab receives funds from the Mineral Lease Account.

Restricted Funds Summary - Utah State University Water Research Lab				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2004 Balance
Mineral Lease Funds	59-21-2	An annual appropriation of 2.25% of all deposits made to the Mineral Lease account shall be appropriated to the Water Research Lab at USU.	To assist in the exploitation and development of water resources for the state.	\$752,600

**Table 4-4**

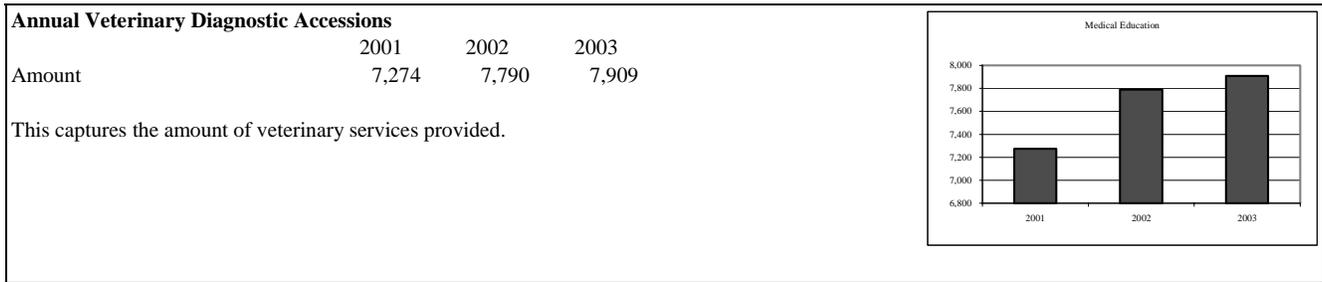
**AGRICULTURAL EXPERIMENT STATION LINE ITEM**

**Function** The Agriculture Experiment Station has research facilities located throughout the state. The Station oversees hundreds of research projects that promote agriculture, human nutrition, and enhance the quality of rural life. It operates labs that test soils, plant tissue, irrigation water and livestock feed. It researches food safety and processing, plant and animal genetics, and brings agriculture into harmony with our natural resources.

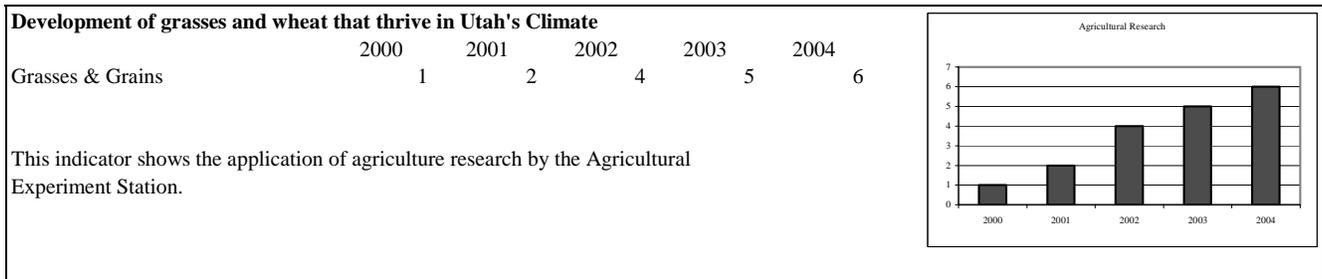
**Statutory Authority** The following statute applies to the Agriculture Experiment Station in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-18-101 establishes the Agriculture Experiment Station and its purpose.

**Accountability** The performance indicators for the Agriculture Experiment Station are increasing the amount of veterinary services provided and increasing the application of agriculture research for grasses and grains.



**Figure 4-9**



**Figure 4-10**

**Funding Detail** The appropriations for the Agriculture Experiment Station are General Funds, Dedicated Credits (contractual agreements) and Federal Funds.

**Federal Funds** The Agriculture Experiment Station receives federal funds. The following table outlines the federal monies:

Federal Funds Summary - Utah State University Agriculture Experiment Station			
Federal Agency	Prescribed Uses	State Match	FY 2004 Balance
U.S. Department of Agriculture	USU receives federal funds for research in the following areas: animal health; soil and water conservation; agriculture; and forestry.	1 to 1	\$1,888,450

**Table 4-5**

COOPERATIVE EXTENSION LINE ITEM

**Function** USU’s Cooperative Extension delivers research-based education and information throughout the State in cooperation with federal, state and county partnerships. Almost every county in the State has a Cooperative Extension Office, which links rural and underserved areas of the State with USU.

**Statutory Authority** The following laws govern the operations of the Cooperative Extension line item for the Utah State University in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-18-201 establishes the agriculture extension services as provided by the Smith-Lever Acts.
- UCA 53B-18-601 created the Strengthening At-Risk Youth and their Families Program.

**Accountability** The performance indicators for the Cooperative Extension are increasing the number enrolled in 4-H youth programs, increasing the number of families served in the nutrition programs, and increasing the number of families served through the extension services.

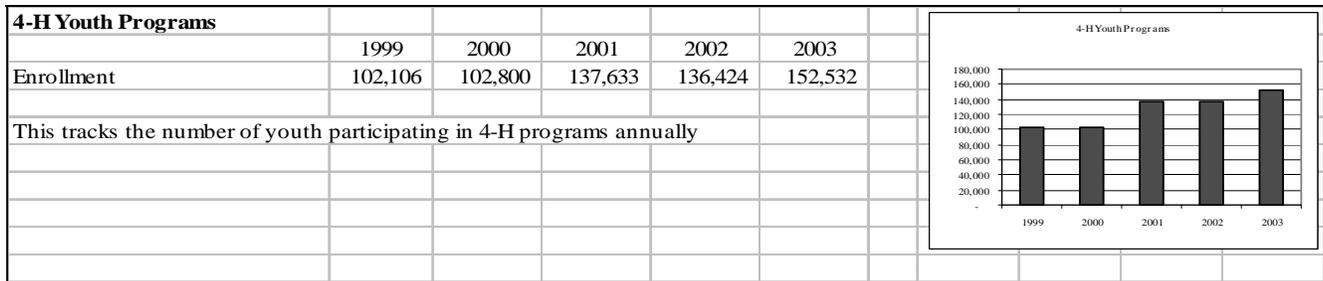


Figure 4-11

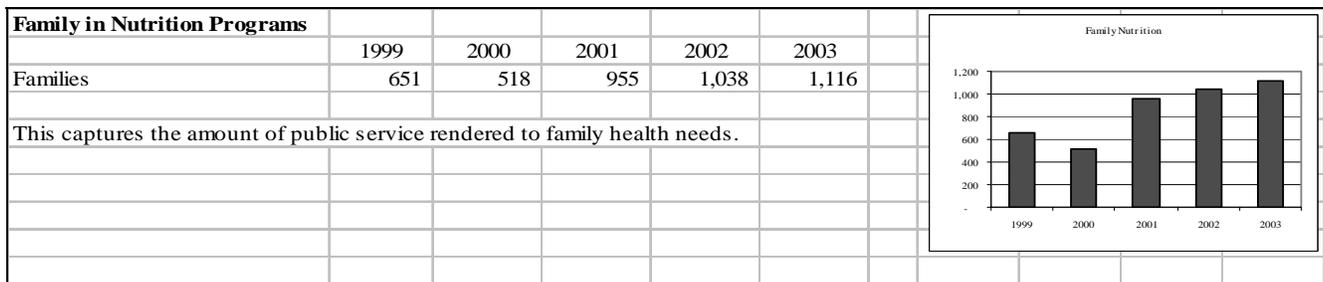


Figure 4-12

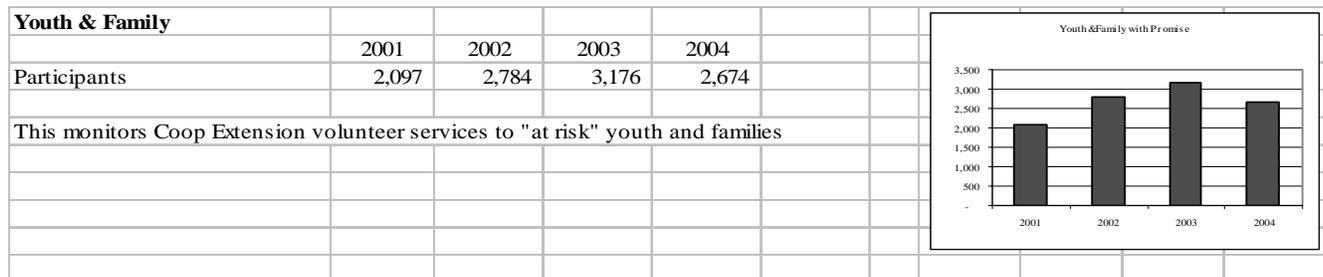


Figure 4-13

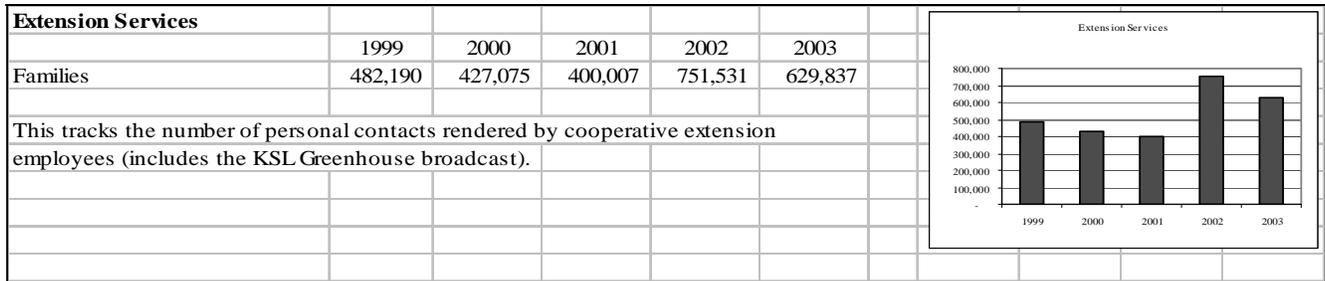


Figure 4-14

**Funding Detail**

The sources of revenue for the Cooperative Extension are General Funds, Dedicated Credits (contractual agreements) and Federal Funds.

**Federal Funds**

The Cooperative Extension receives an annual appropriation of federal funds as outlined on the following table:

Federal Funds Summary - Utah State University Cooperative Extension			
Federal Agency	Prescribed Uses	State Match	FY 2004 Balance
U.S. Department of Agriculture	The Coop Extension receives an annual federal appropriation as a result of the Smith-Lever Act which established Coop Extensions as a partnership of the U.S. Department of Agriculture and the land-grant universities. Most of the funds are to be used to support the extension services throughout the state. However, \$400,000 is earmarked for the following education programs: expanded food & nutrition for low income households; farm safety; and pesticide safety.	1 to 1 on all of federal appropriations except \$400,000	\$2,509,495

Table 4-5



**CHAPTER 5 WEBER STATE UNIVERSITY**

**Function**

Weber State University (WSU) has the mission of a large comprehensive, regional undergraduate institution seeking to develop and refine programs and achieve distinction within that mission. Weber State University provides undergraduate education in the arts, humanities and sciences, as well as professional study in education, business, and technology. Weber State University, through two branch campuses and various outreach programs, offers specialized certificates in applied technology education, associate degrees, baccalaureate degrees, and a limited number of master's degrees.

**Funding Detail**

The plan of financing for Weber State University is General Funds and Dedicated Credits (tuition and fees).

Weber State University					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	45,782,600	47,632,100	54,178,100	55,109,100	56,438,400
General Fund, One-time	0	0	437,000	0	356,400
Income Tax	7,985,300	8,926,700	0	0	0
Income Tax, One-time	0	0	345,000	0	0
Dedicated Credits Revenue	23,480,200	26,649,800	31,758,400	34,216,900	38,228,500
Transfers	326,300	1,154,400	588,800	377,800	0
Beginning Nonlapsing	4,681,300	4,965,000	6,234,000	6,788,000	0
Closing Nonlapsing	(4,965,000)	(6,234,000)	(6,788,000)	(6,256,700)	0
<b>Total</b>	<b>\$77,290,700</b>	<b>\$83,094,000</b>	<b>\$86,753,300</b>	<b>\$90,235,100</b>	<b>\$95,023,300</b>
<b>Line Items</b>					
Education and General	76,987,600	82,737,800	86,457,200	89,880,600	94,691,600
Educationally Disadvantaged	303,100	356,200	296,100	354,500	331,700
<b>Total</b>	<b>\$77,290,700</b>	<b>\$83,094,000</b>	<b>\$86,753,300</b>	<b>\$90,235,100</b>	<b>\$95,023,300</b>
<b>Categories of Expenditure</b>					
Personal Services	64,595,600	70,487,200	71,776,400	74,097,400	76,799,800
In-State Travel	633,400	565,200	628,800	623,400	487,200
Current Expense	10,390,300	10,366,900	10,649,600	11,177,600	16,760,200
Capital Outlay	1,671,400	1,674,700	1,379,000	1,554,000	976,100
Other Charges/Pass Thru	0	0	2,319,500	2,782,700	0
<b>Total</b>	<b>\$77,290,700</b>	<b>\$83,094,000</b>	<b>\$86,753,300</b>	<b>\$90,235,100</b>	<b>\$95,023,300</b>
<b>Other Data</b>					
Total FTE	1,286.4	1,224.1	1,395.0	1,284.4	1,411.2
Vehicles	0	0	141	141	141

**Table 5-1**

EDUCATION AND GENERAL LINE ITEM

**Function** Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

**Accountability** WSU has performance indicators for pass rates on professional and licensure exams and certificates, the number of degrees and certificates per 100 FTE students, and the proportion of instruction done by regular faculty.

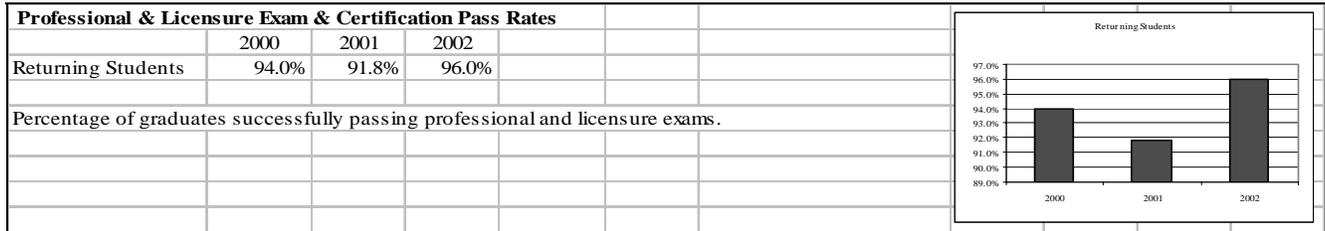


Figure 5-1

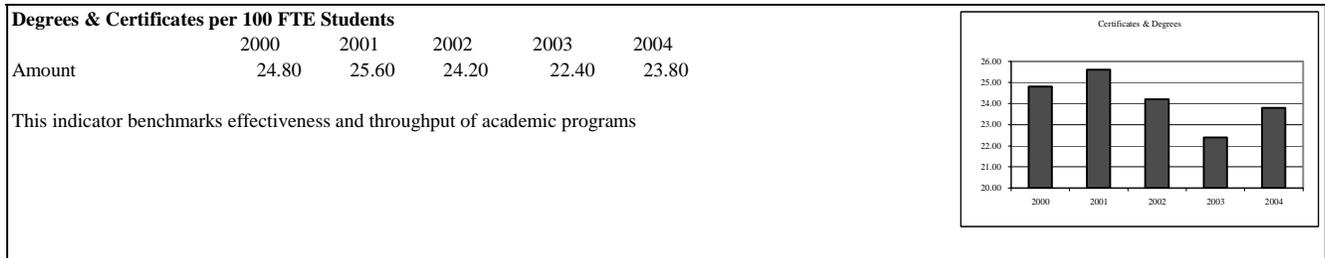


Figure 5-2

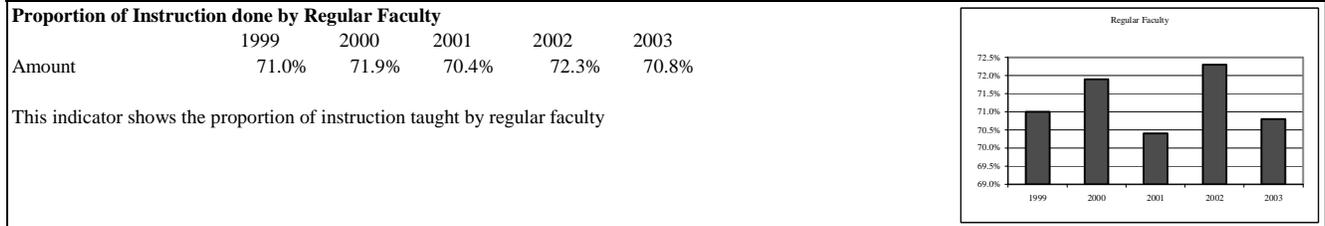


Figure 5-3

**Funding Detail** The plan of financing for the Weber State University for the Education and General line item is comprised of general funds and dedicated credits (tuition and fees).

**EDUCATIONALLY DISADVANTAGED LINE ITEM**

**Function**                      Every institution in the Utah System of Higher Education has an Educationally Disadvantaged line item (See Chapter 1 for the detail).

**Funding Detail**              The Educationally Disadvantaged line item at WSU is appropriated General Funds.



**CHAPTER 6 SOUTHERN UTAH UNIVERSITY**

**Function** Southern Utah University (SUU) has a mission of a comprehensive, regional undergraduate institution. It develops and refines programs to achieve distinction within the mission. SUU provides undergraduate education in the arts, humanities, and sciences, as well as professional study in education, business, and technology. SUU offers specialized certificates in applied technology education, associate and baccalaureate degrees, and a limited number of master’s degrees.

**Funding Detail** Southern Utah University is funded with General Funds and Dedicated Credits (tuition and fees).

<b>Southern Utah University</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	22,233,700	21,892,800	25,560,800	25,926,600	26,564,700
General Fund, One-time	0	0	506,900	0	226,100
Income Tax	2,354,600	4,650,700	0	0	0
Dedicated Credits Revenue	9,099,900	9,723,400	10,960,400	11,975,500	12,233,700
Transfers	278,900	553,800	0	368,700	0
Beginning Nonlapsing	1,817,300	1,791,500	2,259,300	(89,800)	0
Closing Nonlapsing	(1,791,500)	(2,259,300)	89,800	(335,400)	0
<b>Total</b>	<b>\$33,992,900</b>	<b>\$36,352,900</b>	<b>\$39,377,200</b>	<b>\$37,845,600</b>	<b>\$39,024,500</b>
<b>Line Items</b>					
Education and General	33,887,300	36,252,300	39,051,600	37,661,000	38,821,000
Educationally Disadvantaged	92,400	87,900	88,200	99,100	92,900
Shakespeare Festival	13,200	12,700	12,600	12,500	12,500
Rural Development	0	0	224,800	73,000	98,100
<b>Total</b>	<b>\$33,992,900</b>	<b>\$36,352,900</b>	<b>\$39,377,200</b>	<b>\$37,845,600</b>	<b>\$39,024,500</b>
<b>Categories of Expenditure</b>					
Personal Services	28,297,300	30,166,000	31,060,900	30,373,800	31,755,200
In-State Travel	501,800	372,400	391,000	443,200	457,200
Current Expense	4,027,400	4,009,100	5,997,400	5,887,700	5,678,100
Capital Outlay	711,200	1,099,600	1,100,000	455,900	836,900
Other Charges/Pass Thru	455,200	705,800	827,900	685,000	297,100
<b>Total</b>	<b>\$33,992,900</b>	<b>\$36,352,900</b>	<b>\$39,377,200</b>	<b>\$37,845,600</b>	<b>\$39,024,500</b>
<b>Other Data</b>					
Total FTE	534.3	537.9	524.7	606.2	592.7
Vehicles	0	0	126	127	126

Table 6-1

EDUCATION AND GENERAL LINE ITEM

**Function** Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

**Accountability** Southern Utah University has the mission of a four-year undergraduate teaching institution. SUU has performance indicators for retention, transferability, and first time freshman completing degrees within 6 years.

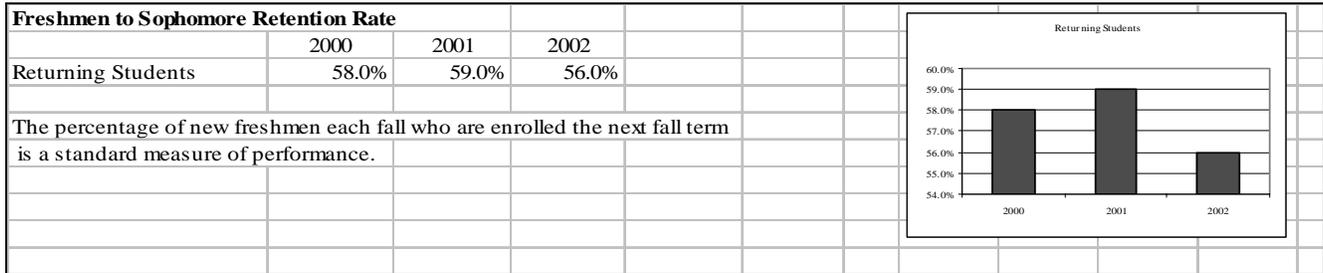


Figure 6-1

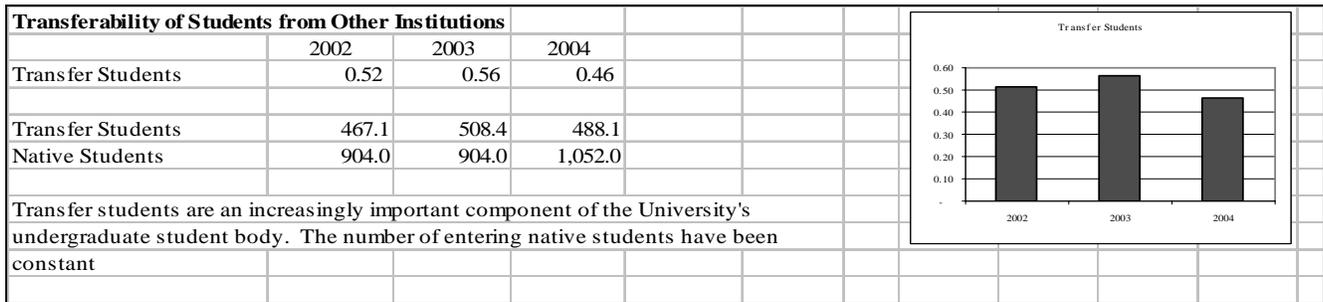


Figure 6-2

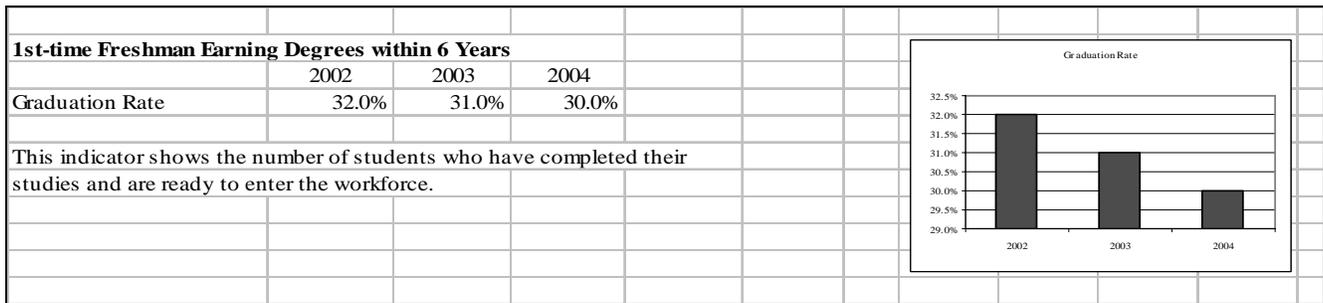


Figure 6-3

**Funding Detail** The plan of financing for Southern Utah University for the Education and General line item is comprised of General Funds and Dedicated Credits (tuition and fees).

**EDUCATIONALLY DISADVANTAGED LINE ITEM**

**Function**                      Every institution in the Utah System of Higher Education has an Educationally Disadvantaged line item (See Chapter 1 for the detail).

**Funding Detail**              The plan of financing for the Educationally Disadvantaged at SUU is General Funds.

**SHAKESPEARE FESTIVAL LINE ITEM**

**Function**                      Founded in 1961 the Utah Shakespearean Festival is committed to entertain, enrich, and educate audiences of Shakespeare and other master dramatists. The Shakespeare Festival received the 2000 Tony Award for outstanding regional theater.

**Funding Detail**              The appropriations for the Shakespeare Festival are General Funds and Dedicated Credits (admission fees).

**RURAL DEVELOPMENT LINE ITEM**

**Function** In FY 2003, the Legislature eliminated the Area Health Education Centers located throughout the State and created the Rural Development Program at Southern Utah University for the development of healthcare programs in rural Utah.

**Funding Detail** The revenue for the Rural Development line item at SUU is General Funds.



**CHAPTER 7 SNOW COLLEGE**

**Function** Snow College’s (SC) mission is to provide high quality general education and academic transfer courses along with applied technology education (ATE) to encompass the same mission as UCAT. Snow College offers Associate of Arts, Associate of Sciences, Associate of Applied Science and Associate of Applied Technology Degrees. Snow College has two campuses located in Ephraim and Richfield. House Bill 161, “Snow College Richfield Campus,” transferred the operations of the Utah College of Applied Technology’s Central Campus to Snow College. Because of this change, Snow offers ATE programs to secondary and post-secondary students in their region.

**Funding Detail** Snow College’s funding sources consist of General Funds and Dedicated Credits (tuition and fees).

<b>Snow College</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	11,055,300	10,851,700	14,901,900	16,986,200	17,271,700
General Fund, One-time	0	0	100,000	0	110,100
Income Tax	4,561,900	4,567,200	0	0	0
Income Tax, One-time	0	0	155,700	0	0
Dedicated Credits Revenue	4,641,100	4,317,000	3,937,300	5,186,900	4,517,300
Transfers	133,700	243,200	0	87,800	0
Beginning Nonlapsing	1,058,400	1,442,200	1,520,700	0	0
Closing Nonlapsing	(1,442,200)	(1,520,700)	0	279,600	0
<b>Total</b>	<b>\$20,008,200</b>	<b>\$19,900,600</b>	<b>\$20,615,600</b>	<b>\$22,540,500</b>	<b>\$21,899,100</b>
<b>Line Items</b>					
Education and General	15,205,500	16,134,900	16,814,100	17,353,100	20,570,500
Educationally Disadvantaged	34,000	33,800	37,800	32,000	32,000
Snow College - ATE	0	0	0	5,155,400	1,296,600
Snow College South	4,768,700	3,731,900	3,763,700	0	0
<b>Total</b>	<b>\$20,008,200</b>	<b>\$19,900,600</b>	<b>\$20,615,600</b>	<b>\$22,540,500</b>	<b>\$21,899,100</b>
<b>Categories of Expenditure</b>					
Personal Services	15,928,300	15,912,200	16,100,000	16,969,000	14,189,600
In-State Travel	270,700	167,200	225,100	219,600	169,500
Current Expense	3,460,100	3,355,600	4,290,500	4,888,200	3,052,400
Capital Outlay	349,100	328,500	0	463,700	4,487,600
Other Charges/Pass Thru	0	137,100	0	0	0
<b>Total</b>	<b>\$20,008,200</b>	<b>\$19,900,600</b>	<b>\$20,615,600</b>	<b>\$22,540,500</b>	<b>\$21,899,100</b>
<b>Other Data</b>					
Total FTE	313.7	273.3	288.6	483.8	270.6
Vehicles	0	0	48	48	48

Table 7-1

EDUCATION AND GENERAL LINE ITEM

**Function** Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

**Accountability** Snow College has performance indicators to increase the number of students in high demand programs and increase the number of successful transfer students.

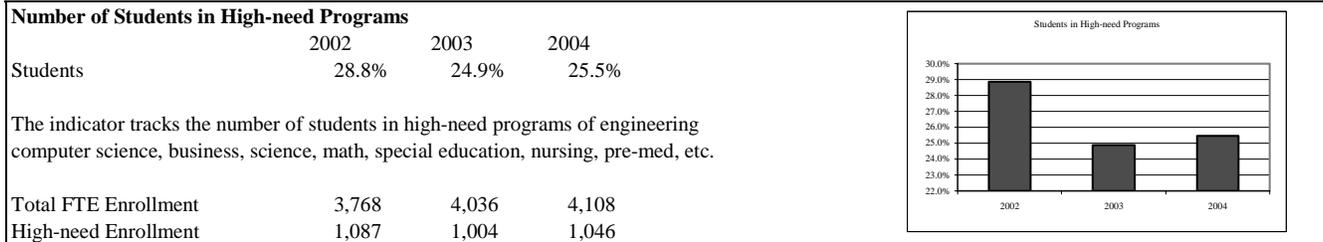


Figure 7-1

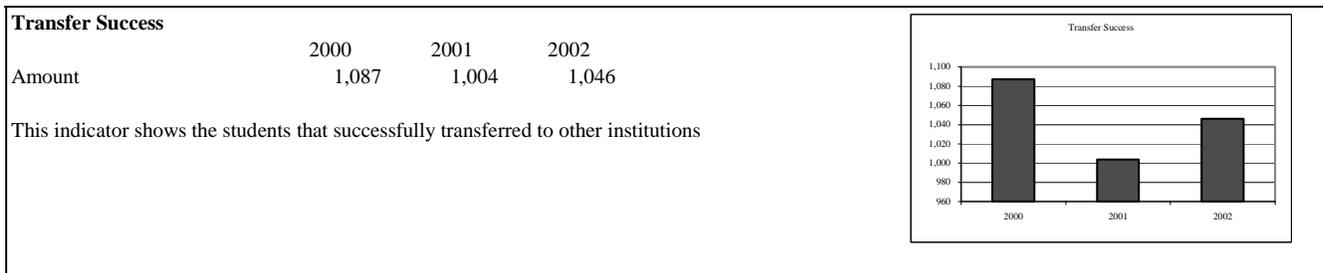


Figure 7-2

**Funding Detail** The plan of financing for the Snow College for the Education and General line item is comprised of General Funds and Dedicated Credits (tuition and fees).

**EDUCATIONALLY DISADVANTAGED LINE ITEM**

**Function**                      Every institution in the Utah System of Higher Education has an Educationally Disadvantaged line item (See Chapter 1 for the detail).

**Funding Detail**              The revenue for Snow College’s Educationally Disadvantaged is General Funds.

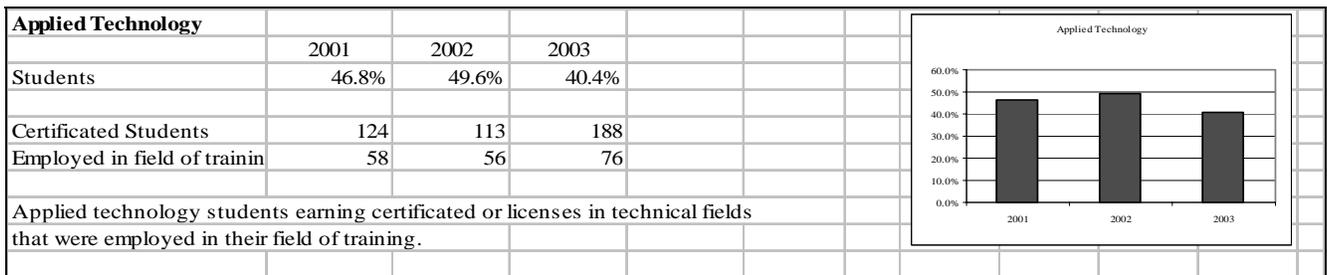
**APPLIED TECHNOLOGY EDUCATION LINE ITEM**

**Function** Passage of House Bill 161, “Snow College Richfield Campus” in the 2003 General Session, transferred the operations of the Central Applied Technology College from the Utah College of Applied Technology (UCAT) to Snow College. The branch campus located in Richfield is to maintain a strong curriculum in applied technology and technical courses with open entry, open exit, competency based applied technology education programs that emphasize short term job training or retraining for the job market. This campus is assigned to act in the same capacity as UCAT by serving secondary students within their region.

**Statutory Authority** The following laws govern the Applied Technology Education line item at Snow College in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-16-205 establishes the Snow College Richfield Campus and its mission.
- UCA 53B -16-206 Establishes and outlines the Applied Technology Advisory Committee.

**Accountability** The Applied Technology line item has a performance indicator to increase the number of certificates and job placements for ATE programs.



**Figure 7-3**

**Funding Detail** The Applied Technology line item at Snow College receives General Funds.

**CHAPTER 8 DIXIE STATE COLLEGE**

**Function** Dixie State College (DSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. Dixie State College offers specialized certificates in applied technology education, associate degrees and a limited number of baccalaureate degrees.

**Funding Detail** The funding for DSC consists of General Funds and Dedicated Credits (tuition and fees).

<b>Dixie State College</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	14,076,800	13,859,900	15,684,600	16,232,600	16,666,400
General Fund, One-time	0	0	276,700	0	91,400
Income Tax	1,480,400	2,634,500	0	0	0
Income Tax, One-time	0	0	130,400	0	0
Dedicated Credits Revenue	5,025,600	6,117,700	6,226,300	6,764,600	7,570,900
Transfers	115,200	205,500	185,600	158,300	0
Beginning Nonlapsing	2,764,400	2,617,700	3,279,700	4,771,400	0
Closing Nonlapsing	(2,617,700)	(3,279,200)	(4,771,900)	(4,709,000)	0
<b>Total</b>	<b>\$20,844,700</b>	<b>\$22,156,100</b>	<b>\$21,011,400</b>	<b>\$23,217,900</b>	<b>\$24,328,700</b>
<b>Line Items</b>					
Education and General	20,721,100	22,033,400	20,897,900	23,088,300	24,208,600
Educationally Disadvantaged	32,900	32,200	30,900	31,200	30,600
Zion Park Amphitheater	90,700	90,500	82,600	98,400	89,500
<b>Total</b>	<b>\$20,844,700</b>	<b>\$22,156,100</b>	<b>\$21,011,400</b>	<b>\$23,217,900</b>	<b>\$24,328,700</b>
<b>Categories of Expenditure</b>					
Personal Services	15,613,700	16,952,800	15,969,900	16,590,300	16,581,900
In-State Travel	359,200	275,300	183,300	225,100	61,600
Current Expense	3,578,000	3,524,600	3,541,500	3,703,100	7,570,500
Capital Outlay	435,600	560,700	570,300	617,500	114,700
Other Charges/Pass Thru	858,200	842,700	746,400	2,081,900	0
<b>Total</b>	<b>\$20,844,700</b>	<b>\$22,156,100</b>	<b>\$21,011,400</b>	<b>\$23,217,900</b>	<b>\$24,328,700</b>
<b>Other Data</b>					
Total FTE	379.1	402.6	366.2	407.8	339.7
Vehicles	0	0	50	54	50

Table 8-1

EDUCATION AND GENERAL LINE ITEM

**Function** Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

**Accountability** Dixie State College is comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. The upper division offers a limited number of baccalaureate degrees. DSC has performance indicators for retention rates, transferability of students, and completion of degrees within 6 years.

**Freshmen to Sophomore Retention Rate**

	1999	2000	2001	2002	2003
Returning Students	42.0%	36.0%	41.0%	37.0%	40.0%

The percentage of new freshmen each fall who are enrolled the next fall term is a standard measure of performance. The persistence rate for first-time freshman is still below national averages.

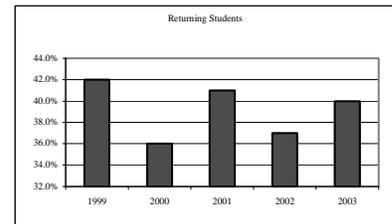


Figure 8-1

**Transferability of Students from Other Institutions**

	2000	2001	2002	2003	2004
Transfer Students	1.11	1.17	1.18	1.34	1.44
Transfer Students	1,891	2,013	2,168	2,423	2,611
Native Students	1,710	1,724	1,841	1,803	1,816

Transfer students are an increasingly important component of the University's undergraduate student body. The number of entering native students have been constant

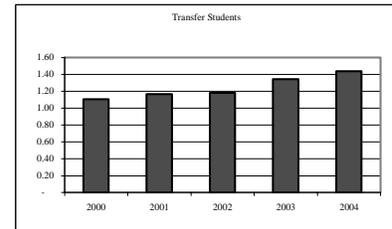


Figure 8-2

**Percent of Students Completing Degrees within 6 Years**

	1998	1999	2000	2001	2002
Completion rate	42.0%	35.0%	40.0%	38.0%	36.0%

This indicator shows the percent of entering freshman students that have completed their degrees and certificates within six years and are ready to enter the workforce.

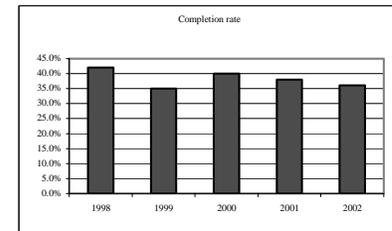


Figure 8-3

**Funding Detail** The plan of financing for the Dixie State College for the Education and General line item is comprised of General Funds and Dedicated Credits (tuition and fees).

**EDUCATIONALLY DISADVANTAGED LINE ITEM**

**Function**                      Every institution in the Utah System of Higher Education has an Educationally Disadvantaged line item (See Chapter 1 for the detail).

**Funding Detail**              The Educationally Disadvantaged line item at DSC is funded with General Funds.

**ZION PARK AMPHITHEATER LINE ITEM**

**Function**                      The Tanner Amphitheater located in Springdale is a 2000 seat amphitheater surrounded by the cliffs of Zion National Park offering concerts for the general public.

**Funding Detail**                The plan of financing for the Zion Amphitheater is General Funds and Dedicated Credits (admissions fees).

**CHAPTER 9 THE COLLEGE OF EASTERN UTAH**

**Function** The College of Eastern Utah (CEU) is an open access institution with campuses in Price and Blanding as well as centers in Castledale, and Monument Valley. The College of Eastern Utah serves community needs throughout southeastern Utah with a strong commitment to students for certification, general education, occupational training, and continuing education for personal enrichment, career enhancement, and lifelong learning.

**Funding Detail** The sources of funding for the College of Eastern Utah are General Funds and Dedicated Credits (tuition and fees)

<b>College of Eastern Utah</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	9,727,100	9,411,900	11,627,800	12,468,200	12,686,800
General Fund, One-time	0	0	92,500	0	73,100
Income Tax	1,658,900	2,356,500	0	0	0
Income Tax, One-time	0	0	148,500	0	0
Dedicated Credits Revenue	2,388,900	2,755,400	2,521,500	2,773,500	2,772,400
Transfers	50,300	161,900	0	220,100	0
Beginning Nonlapsing	(1,605,000)	(1,587,500)	(1,381,300)	(1,087,800)	0
Closing Nonlapsing	1,587,500	1,381,300	1,154,700	613,400	0
<b>Total</b>	<b>\$13,807,700</b>	<b>\$14,479,500</b>	<b>\$14,163,700</b>	<b>\$14,987,400</b>	<b>\$15,532,300</b>
<b>Line Items</b>					
Education and General	11,407,000	11,844,700	11,782,400	12,138,000	12,347,600
Educationally Disadvantaged	120,000	122,600	113,700	128,600	117,400
Prehistoric Museum	178,100	190,800	178,800	172,300	186,400
San Juan Center	2,102,600	2,321,400	2,088,800	2,308,800	2,604,600
Distance Education - Price	0	0	0	65,600	138,200
Distance Education - SJC	0	0	0	174,100	138,100
<b>Total</b>	<b>\$13,807,700</b>	<b>\$14,479,500</b>	<b>\$14,163,700</b>	<b>\$14,987,400</b>	<b>\$15,532,300</b>
<b>Categories of Expenditure</b>					
Personal Services	10,830,500	11,523,600	11,550,800	11,263,300	11,563,900
In-State Travel	191,200	259,500	271,800	201,200	215,600
Current Expense	2,509,200	2,305,900	2,161,100	2,810,400	3,648,000
Capital Outlay	235,000	267,600	100,000	188,800	104,800
Other Charges/Pass Thru	41,800	122,900	80,000	523,700	0
<b>Total</b>	<b>\$13,807,700</b>	<b>\$14,479,500</b>	<b>\$14,163,700</b>	<b>\$14,987,400</b>	<b>\$15,532,300</b>
<b>Other Data</b>					
Total FTE	236.4	230.6	226.3	221.4	222.9
Vehicles	0	0	61	59	61

**Table 9-1**

Note: The difference of \$66,900 in the nonlapsing balances from FY 2003 to 2004 is because of the transfer of Distance Education from UEN.

EDUCATION AND GENERAL LINE ITEM

**Function** Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

**Accountability** The performance indicators for CEU are for the efficient use of capital facilities, reducing the direct cost of instruction and measure of learning outcomes.

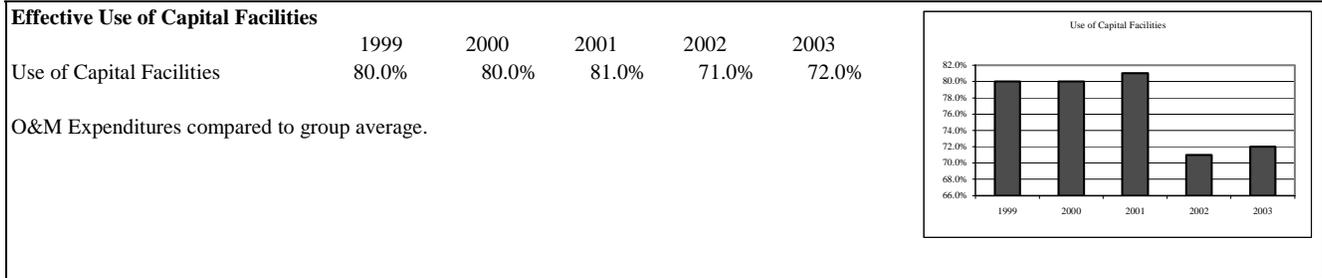


Figure 9-1

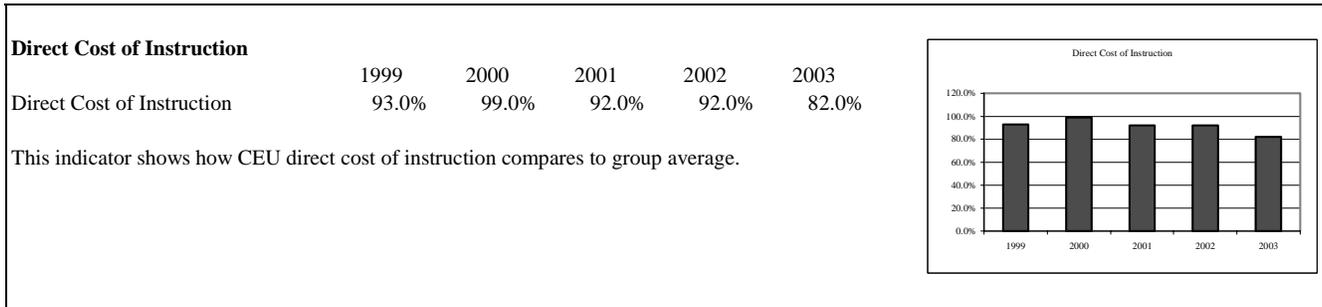


Figure 9-2

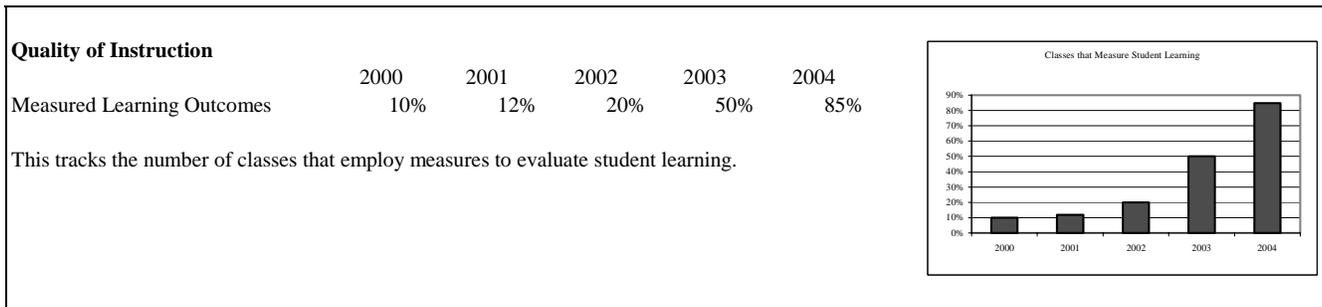


Figure 9-3

**Funding Detail** The plan of financing for the College of Eastern Utah for the Education and General line item is comprised of General Funds and Dedicated Credits (tuition and fees).

**EDUCATIONALLY DISADVANTAGED LINE ITEM**

**Function**                      Every institution in the Utah System of Higher Education has an Educationally Disadvantaged line item (See Chapter 1 for the detail).

**Funding Detail**              The funding for the Educationally Disadvantaged line item at CEU is General Funds.

**SAN JUAN CENTER LINE ITEM**

**Function**                      The San Juan Center, located in Blanding, is a branch campus of the College of Eastern Utah located serving the students of Southeastern Utah.

**Funding Detail**                The sources of funding for the San Juan Center at the College of Eastern Utah are General Funds and Dedicated Credits (tuition and fees)

**PREHISTORIC MUSEUM LINE ITEM**

**Function**                      The Prehistoric Museum located in Price has made a name for itself in the scientific community by operating 51 dinosaur quarries and participating in archaeological survey. The museum is accredited by the American Association of Museums and has over 63,000 visitors annually.

**Funding Detail**                The funding for the Prehistoric Museum is General Funds and Dedicated Credits (donations)

**DISTANCE EDUCATION****Function**

Originally known as the Star School System, the program was initially built with federal funds. Now the Distance Education Program provides distance learning throughout southeastern Utah to rural and underserved areas. The funding associated with this line item is used to support distance education in the Price and Blanding areas. There are two line items for the Distance Education programs for CEU.

**Funding Detail**

The appropriation for the Distance Education is General Funds.

**CHAPTER 10 UTAH VALLEY STATE COLLEGE**

**Function** Utah Valley State College (UVSC) is a state college comprised of two interdependent divisions. The lower division embraces and preserves the philosophy and mission of a comprehensive community college offering general and applied technology education. The upper division consists of programs leading to baccalaureate degrees in areas of high demand for the community and student body. UVSC has campuses in Orem and Heber.

**Funding Detail** Utah Valley State College is funded with General Funds and Dedicated Credits (tuition and fees).

Utah Valley State College					
	2001	2002	2003	2004	2005
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	31,516,300	31,464,000	39,114,900	40,348,600	41,703,600
General Fund, One-time	0	0	405,600	0	248,300
Income Tax	5,034,600	9,755,900	0	0	0
Income Tax, One-time	0	0	395,200	0	0
Dedicated Credits Revenue	25,913,600	31,073,200	33,666,100	44,868,200	49,770,300
Transfers	228,800	636,200	0	164,500	0
Beginning Nonlapsing	1,539,900	4,314,300	5,484,800	7,153,400	0
Closing Nonlapsing	(4,314,300)	(5,484,800)	(7,153,400)	(8,269,000)	0
<b>Total</b>	<b>\$59,918,900</b>	<b>\$71,758,800</b>	<b>\$71,913,200</b>	<b>\$84,265,700</b>	<b>\$91,722,200</b>
<b>Line Items</b>					
Education and General	59,787,100	71,629,400	71,781,000	84,134,300	91,587,500
Educationally Disadvantaged	131,800	129,400	132,200	131,400	134,700
<b>Total</b>	<b>\$59,918,900</b>	<b>\$71,758,800</b>	<b>\$71,913,200</b>	<b>\$84,265,700</b>	<b>\$91,722,200</b>
<b>Categories of Expenditure</b>					
Personal Services	50,446,800	59,944,900	63,623,000	72,650,400	73,334,800
In-State Travel	671,300	723,000	779,200	687,300	597,500
Current Expense	7,729,000	8,824,900	6,589,900	9,706,000	17,167,600
Capital Outlay	874,500	1,673,700	921,100	924,500	622,300
Other Charges/Pass Thru	197,300	592,300	0	297,500	0
<b>Total</b>	<b>\$59,918,900</b>	<b>\$71,758,800</b>	<b>\$71,913,200</b>	<b>\$84,265,700</b>	<b>\$91,722,200</b>
<b>Other Data</b>					
Total FTE	1,203.6	1,293.6	1,369.0	1,598.4	1,446.0
Vehicles	0	0	158	154	158

Table 10-1

EDUCATION AND GENERAL LINE ITEM

**Function** Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

**Accountability** UVSC has performance measures for retention rate of students, the number of degrees awarded and increasing the number of enrollments at the new Wasatch campus.

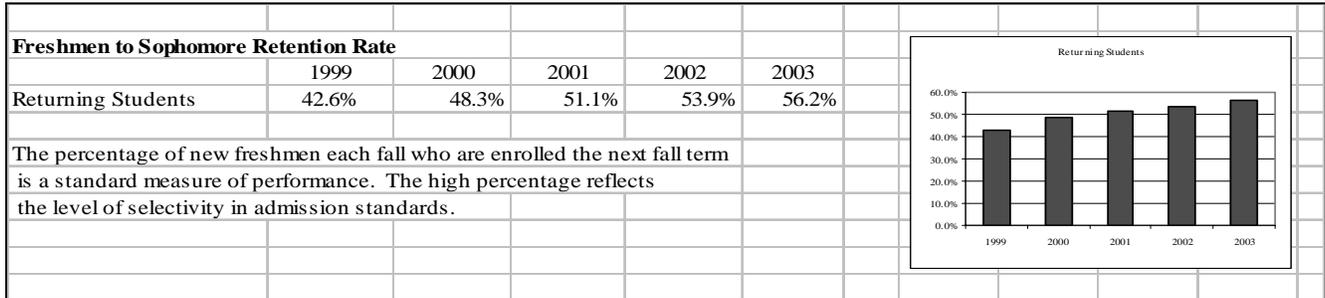


Figure 10-1

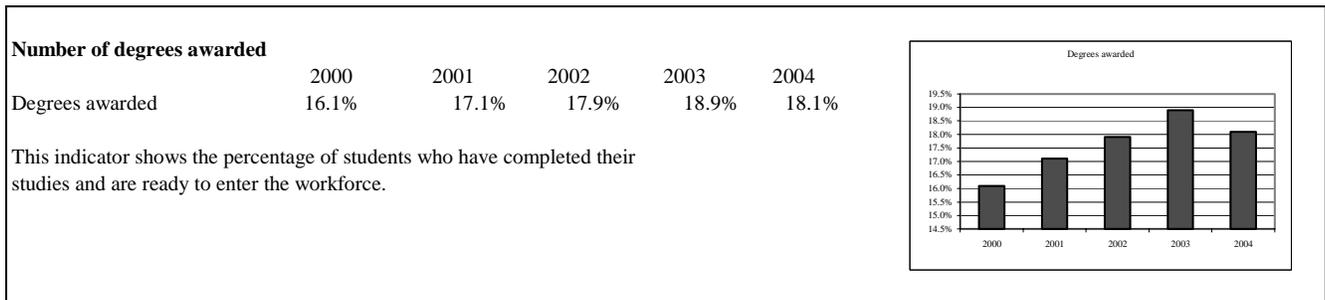


Figure 10-2

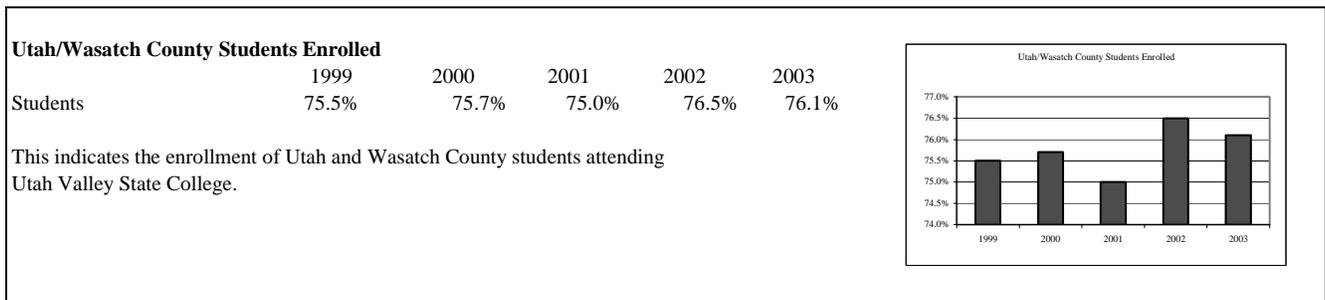


Figure 10-3

**Funding Detail** The plan of financing for the Utah Valley State College for the Education and General line item is comprised of General Funds and Dedicated Credits (tuition and fees).

**EDUCATIONALLY DISADVANTAGED LINE ITEM**

**Function**                      Every institution in the Utah System of Higher Education has an Educationally Disadvantaged line item (See Chapter 1 for the detail).

**Funding Detail**              The Educationally Disadvantaged line item for UVSC is funded with General Funds.



**CHAPTER 11 SALT LAKE COMMUNITY COLLEGE**

**Function** Salt Lake Community College (SLCC) is a multi-campus, open-door, comprehensive community college serving a diverse urban population. The College, with its thirteen urban campus sites is committed to providing a full range of educational experiences with an emphasis on applied technology education, academic, developmental, and community education and training to meet the social and economic needs of business and industry as well as the community.

**Funding Detail** Salt Lake Community College is funded with General Funds and Dedicated Credits (tuition and fees)

Salt Lake Community College					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	41,555,900	41,832,500	52,653,100	53,242,700	54,557,500
General Fund, One-time	0	0	556,000	0	307,600
Income Tax	8,769,500	12,589,100	0	0	0
Income Tax, One-time	0	0	311,100	0	0
Dedicated Credits Revenue	23,298,500	26,791,400	30,230,200	36,351,300	34,791,200
Transfers	497,200	509,600	345,600	404,300	0
Beginning Nonlapsing	6,206,100	7,609,500	3,951,600	6,487,900	0
Closing Nonlapsing	(7,609,500)	(3,951,600)	(6,487,900)	(9,377,200)	0
<b>Total</b>	<b>\$72,717,700</b>	<b>\$85,380,500</b>	<b>\$81,559,700</b>	<b>\$87,109,000</b>	<b>\$89,656,300</b>
<b>Line Items</b>					
Education and General	67,688,300	79,257,100	76,763,400	82,200,600	84,615,400
Educationally Disadvantaged	186,500	183,000	176,500	144,100	178,400
Skill Center	4,842,900	5,940,400	4,619,800	4,764,300	4,862,500
<b>Total</b>	<b>\$72,717,700</b>	<b>\$85,380,500</b>	<b>\$81,559,700</b>	<b>\$87,109,000</b>	<b>\$89,656,300</b>
<b>Categories of Expenditure</b>					
Personal Services	58,584,100	66,295,200	58,593,300	61,268,200	68,758,900
In-State Travel	605,000	522,500	403,200	337,900	101,800
Current Expense	11,560,600	14,118,600	18,250,300	18,105,900	19,922,300
Capital Outlay	1,595,500	434,600	185,700	582,200	873,300
Other Charges/Pass Thru	372,500	4,009,600	4,127,200	6,814,800	0
<b>Total</b>	<b>\$72,717,700</b>	<b>\$85,380,500</b>	<b>\$81,559,700</b>	<b>\$87,109,000</b>	<b>\$89,656,300</b>
<b>Other Data</b>					
Total FTE	1,342.3	1,365.8	1,307.4	1,722.4	1,441.5
Vehicles	0	0	119	121	119

Table 11-1

EDUCATION AND GENERAL LINE ITEM

**Function** Every USHE institution has an Education and General Line Item with the same functions (See Chapter 1 for the details).

**Accountability** SLCC has identified several performance indicators for the Education and General line item. The three selected are increasing the success rate of students enrolled in developmental education, increasing the diversity of students enrolled on campus and the number of high school students contacted in the service region.

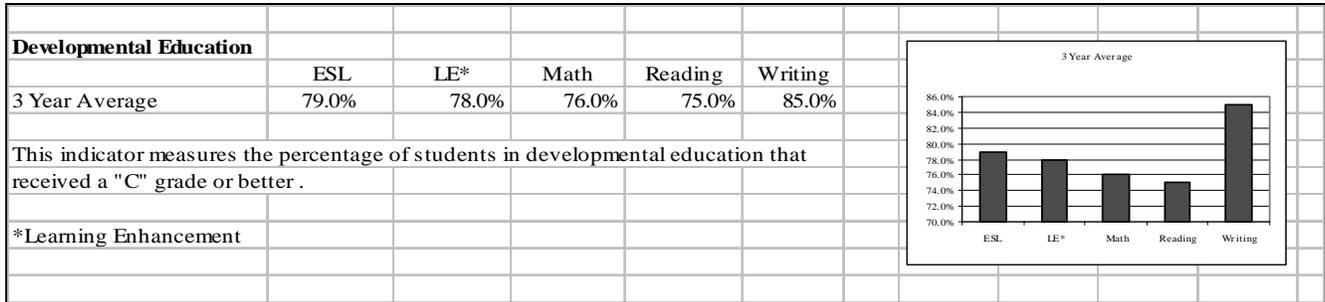


Figure 11-1

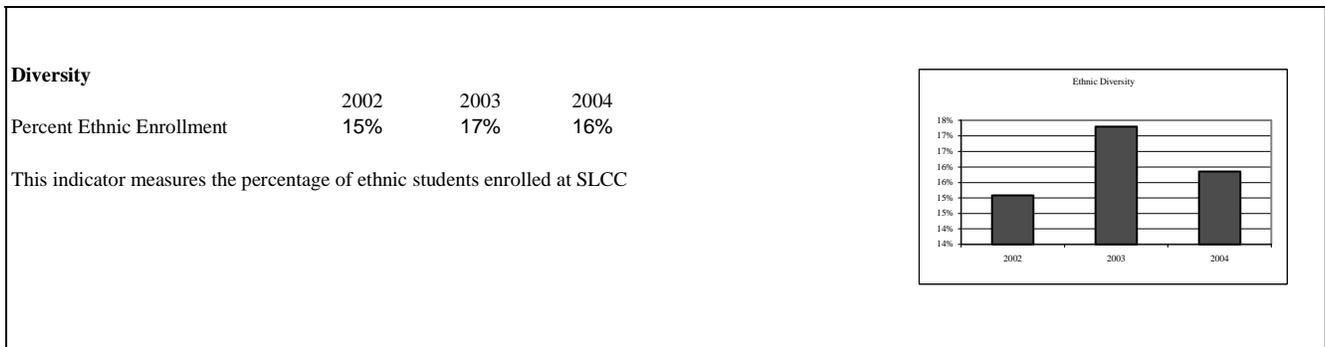


Figure 11-2

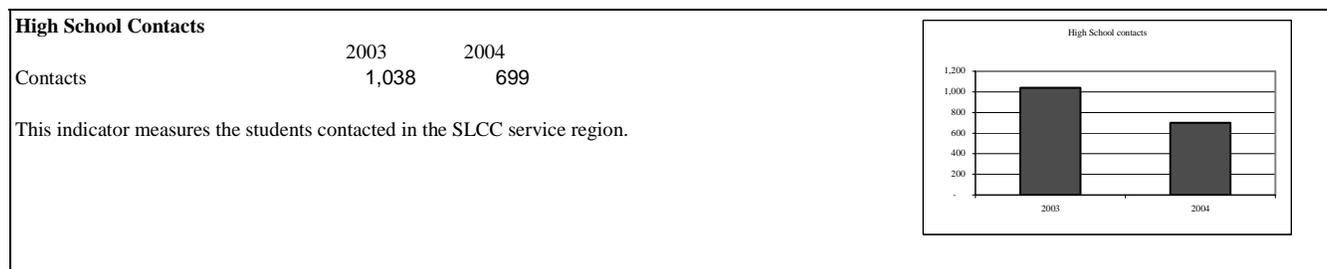


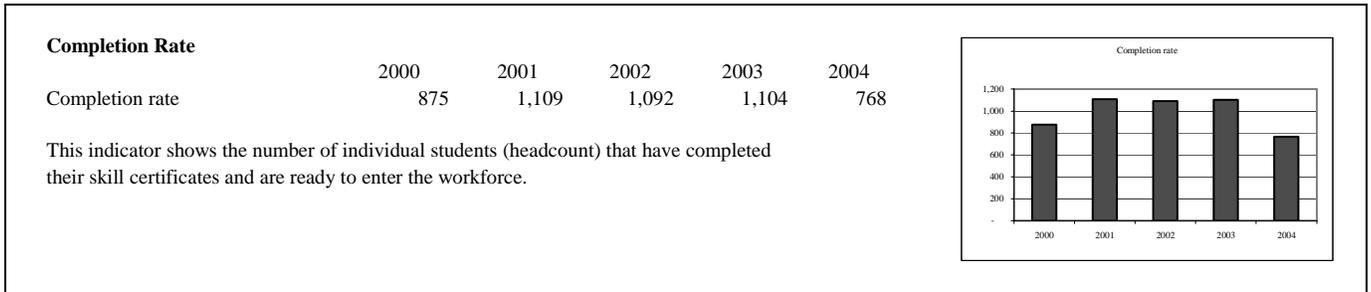
Figure 11-3

**Funding Detail** The plan of financing for the Salt Lake Community College for the Education and General line item is comprised of General Funds and Dedicated Credits (tuition and fees).

**EDUCATIONALLY DISADVANTAGED LINE ITEM**

**Function** Every institution in the Utah System of Higher Education has an Educationally Disadvantaged line item (See Chapter 1 for the detail).

**Accountability** SLCC identified one performance indicator for the Educationally Disadvantaged line item to increase the number of students served.



**Figure 11-4**

**Funding Detail** The Educationally Disadvantaged line item at SLCC is funded with General Funds.

**SKILLS CENTER LINE ITEM**

**Function** The Skills Center provides short-term, intensive, non-credit, technical training to prepare economically and educationally disadvantaged students with a workforce skill.

**Statutory Authority** The following laws govern the Skills Center at Salt Lake Community College in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-16-204 outlines the roles and mission of the skill center.

**Accountability** The performance indicators for the Skills Center are to increase the number of students enrolled, increase the number of students completing certificate programs, and increase the number job placements.

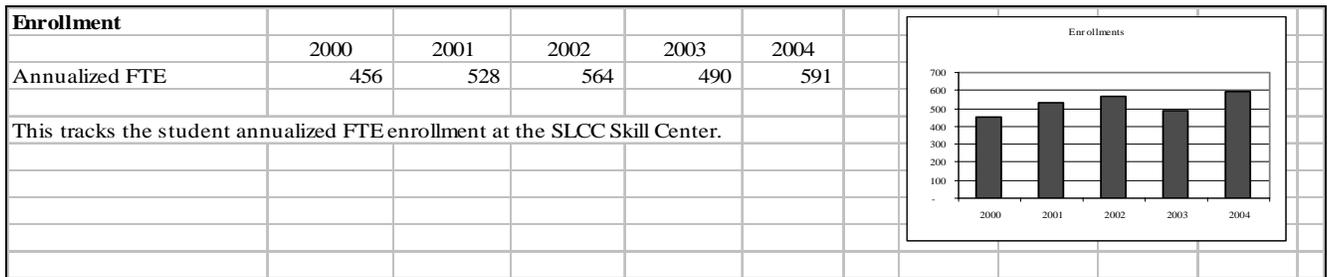


Figure 11-5

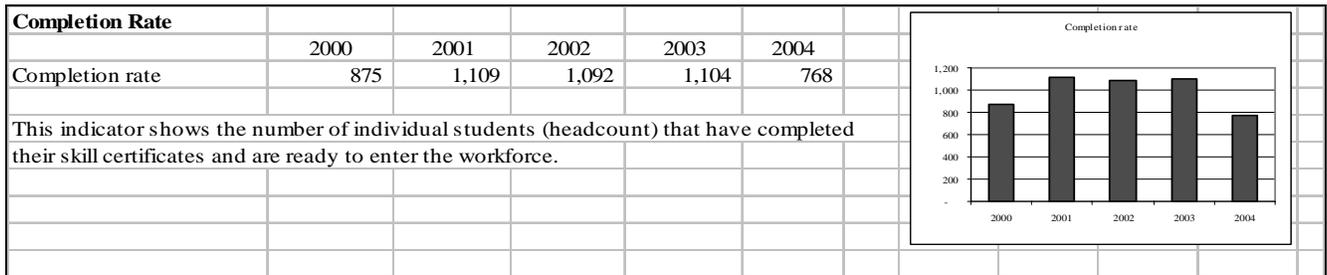


Figure 11-6

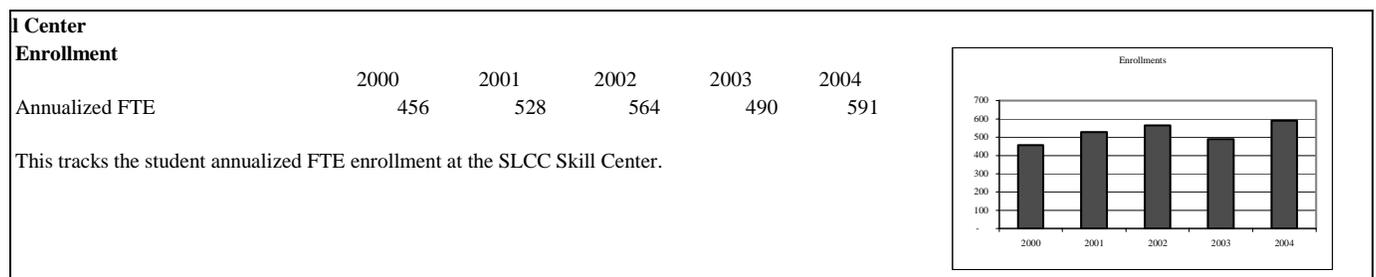


Figure 11-7

**Funding Detail** The funding for the Skills Center at SLCC is General Funds and Dedicated Credits (tuition and fees).

**CHAPTER 12 STATE BOARD OF REGENTS**

<b>Function</b>	The Utah State Board of Regents was formed in 1969 as a governing body for the Utah System of Higher Education. The Board consists of eighteen residents of the State; fifteen regents and one student regent are appointed by the Governor of Utah. Two members of the State Board of Education, appointed by the chair of that board, serve as nonvoting members. The Board oversees the establishment of policies and procedures, executive appointments, master planning. In addition, the board approves financial and budgetary procedures, proposals for legislation. The Board also develops governmental relationships.
<b>Statutory Authority</b>	The following laws govern the Board of Regents in addition to the laws previously mentioned in Chapter 1: <ul style="list-style-type: none"><li data-bbox="535 672 1481 745">➤ UCA 53B-1 defines the governance, powers, rights and responsibilities of the Board of Regents</li><li data-bbox="535 766 1481 913">➤ UCA 53B-6 requires the board of establish a master plan for higher education, evaluate the productivity of the institutions, assess student performance and biennially report their assessment to the Legislature.</li><li data-bbox="535 934 1481 1041">➤ UCA 53B-7 requires the board to prepare appropriation recommendation on the operating budgets of the higher education institutions.</li></ul>

**Funding Detail** The State Board of Regents funding consists mainly of General Funds which are passed through to the institutions, however there is some Federal Funds and Dedicated Credits.

	State Board of Regents				
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	15,567,500	15,076,000	18,386,600	16,955,200	17,816,000
General Fund, One-time	0	471,900	449,500	0	2,014,400
Income Tax	59,600	3,671,800	0	0	0
Income Tax, One-time	0	3,669,400	62,500	0	0
Federal Funds	516,700	526,200	301,400	339,200	301,600
Dedicated Credits Revenue	310,000	1,040,400	311,800	527,800	265,800
Transfers	(1,317,100)	(963,000)	0	0	0
Beginning Nonlapsing	2,036,400	2,227,500	1,800,400	2,257,600	0
Closing Nonlapsing	(2,227,500)	(1,848,400)	(2,257,600)	(1,921,500)	0
<b>Total</b>	<b>\$14,945,600</b>	<b>\$23,871,800</b>	<b>\$19,054,600</b>	<b>\$18,158,300</b>	<b>\$20,397,800</b>
<b>Line Items</b>					
Administration	3,544,100	3,306,600	3,070,300	3,518,100	3,377,200
Engineering Initiative	0	4,959,400	1,988,700	500,000	1,003,100
Federal Programs	288,000	504,500	317,000	358,500	301,600
Campus Compact	0	0	0	0	100,000
Student Aid	4,558,400	6,058,300	5,790,600	5,422,800	7,016,400
Western Interstate Commission for Hig	1,007,300	1,017,700	1,044,800	1,010,200	1,020,900
T.H. Bell Scholarship Program	930,900	1,086,500	787,000	1,124,700	796,600
Apprenticeship Training	295,700	274,300	0	0	0
University Centers	262,800	259,600	260,500	255,500	257,600
Nursing Initiative	0	0	0	0	675,000
Higher Education Technology Initiati	1,357,200	1,885,000	2,493,000	2,448,300	2,445,600
Teacher Training for Sensory Impaired	242,800	0	0	0	0
Electronic College	184,400	1,299,100	363,400	636,700	520,300
Utah Academic Library Consortium	2,274,000	3,220,800	2,939,300	2,883,500	2,883,500
<b>Total</b>	<b>\$14,945,600</b>	<b>\$23,871,800</b>	<b>\$19,054,600</b>	<b>\$18,158,300</b>	<b>\$20,397,800</b>
<b>Categories of Expenditure</b>					
Personal Services	2,184,500	2,427,800	2,486,600	3,101,900	2,666,600
In-State Travel	87,700	78,700	89,000	105,100	102,500
Current Expense	7,771,100	9,643,200	11,510,300	3,673,000	12,436,900
Other Charges/Pass Thru	4,902,300	11,722,100	4,968,700	11,278,300	5,191,800
<b>Total</b>	<b>\$14,945,600</b>	<b>\$23,871,800</b>	<b>\$19,054,600</b>	<b>\$18,158,300</b>	<b>\$20,397,800</b>
<b>Other Data</b>					
Total FTE	26.0	25.0	22.0	33.6	28.3
Vehicles	0	0	2	3	2

Table 12-1

Note: The difference of \$48,000 in the nonlapsing balances between FY 2002 to 2003 is because of the elimination of the Apprenticeship Program.

**ADMINISTRATION LINE ITEM**

**Function** The Administration line item includes two programs as follows:

*Administration* The expenditures associated with this program support the staff and operating budget of the Board of Regents.

*Prison Recidivism* Funds appropriated to this line item are transferred to several institutions of higher education to provide post secondary education for inmates incarcerated in state prisons.

The following table illustrates the allocation of funding and the number of full time equivalent (FTE) prisoners served:

		<b>Prison Recidivism</b>		
		<b>Total</b>		
<b>Institution</b>	<b>Prison</b>	<b>FTEs</b>	<b>Expenditures</b>	<b>State Funding</b>
USU	Duchesne	18	\$101,200	\$55,000
	Monticello	22	\$76,900	\$55,000
	Panguitch	104	\$240,100	\$114,830
USU Total		144	\$418,200	\$224,830
SLCC	Draper	273	\$1,214,400	\$100,660
Snow	Gunnison	38	\$145,700	\$58,330
SUU	Beaver			\$1,880
<b>Total</b>		<b>455</b>	<b>\$1,778,300</b>	<b>\$385,700</b>

**Table 12-2**

Note: SUU used their Prison Recidivism funds to purchase computer software license agreements for the computers at the prison.

**Funding Detail** The sources of funding for the Administration line item for the State Board of Regents are General Funds and Dedicated Credits.

ENGINEERING INITIATIVE LINE ITEM

Function

In the 2001 General Session, the Legislature passed Senate Bill 61, establishing an Engineering and Computer Science Initiative. The purpose of this initiative is to double the number of graduates in engineering, computer science, and related technologies by 2006 and to triple the number by 2009. A Technology Advisory Board was created to assist the Board of Regents in the administration and allocation of the technology appropriations.

The Legislature recognized that a significant increase in the number of engineering and computer science graduates from the Utah System of Higher Education is required over the next several years to stimulate critical technology occupations of the State

To advance the initiative, the Legislature appropriated \$7.0 million to the system of higher education since its inception (Senate Bill 61, 2001 General Session). This is illustrated in the following table:

<b>Engineering &amp; Computer Science Initiative State Appropriated Funds</b>			
	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
Ongoing	\$1,000,000	\$2,000,000	\$500,000
One-time	\$2,500,000	\$1,000,000	\$0
<b>Total</b>	<b>\$3,500,000</b>	<b>\$3,000,000</b>	<b>\$500,000</b>

Table 12-3

An important component of the legislation requires USHE institutions to evaluate current program offerings and reallocate funds internally to leverage the state appropriated dollars to enhance the objective of this initiative. The following table (11-3) demonstrates how the institutions have complied with the spirit and intent of this technology initiative:

<b>Engineering &amp; Computer Science Initiative USHE Matching Funds FY 2002 to FY 2004</b>				
<b>Institution</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Total</b>
University of Utah	\$513,000	\$816,000	\$649,100	\$1,978,100
Utah State University	\$308,800	\$696,000	\$100,000	\$1,104,800
Weber state University	\$235,900	\$200,000	\$47,600	\$483,500
Southern Utah University		\$74,600	\$50,000	\$124,600
Dixie State College		\$50,000	\$35,000	\$85,000
Utah Valley State College		\$332,200	\$70,000	\$402,200
Salt Lake Community College			\$30,000	\$30,000
<b>Total Matching</b>	<b>\$1,057,700</b>	<b>\$2,168,800</b>	<b>\$981,700</b>	<b>\$4,208,200</b>
<b>State Funding</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$500,000</b>	<b>\$3,500,000</b>
<b>Difference</b>	<b>\$57,700</b>	<b>\$168,800</b>	<b>\$481,700</b>	<b>\$708,200</b>

Table 12-4

It should be noted that despite the weak economy of the State, engineering and computer science graduates receive job offers in Utah at higher than average starting salaries. Increasing support for engineering and computer science will have a positive impact on the economic development of the State.

It is requested by the Board of Regents that \$4.0 million (\$2.0 million ongoing and \$2.0 million one-time) be appropriated from state resources to continue funding the Engineering and Computer Science Initiative.

The Computer Science and Engineering Initiative is working. The Initiative is an excellent model since the funding is linked to measurable outcomes that fuel job production and economic growth. Furthermore, the state funding is leveraged with internal reallocation of institutional resources to maximize the dollars for this initiative.

**Statutory Authority**

The following statute applied to the Engineering Initiative in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-6-105 establishes the Engineering and Computer Science Initiative and defines the duties of the advisory board.

**Accountability**

The objective of the Engineering and Computer Science Initiative is to double the number of graduates in technology disciplines by 2006 and triple the number of graduates by 2009.

The first year of funding impacted the number of students enrolled in the program during the 2001-2002 academic year. The second year of funding, (2002-2003 academic year) is continuing to increase the number of student enrolled, particularly in the upper division courses in both engineering and computer science. The following two figures show the number of computer science and engineering majors:

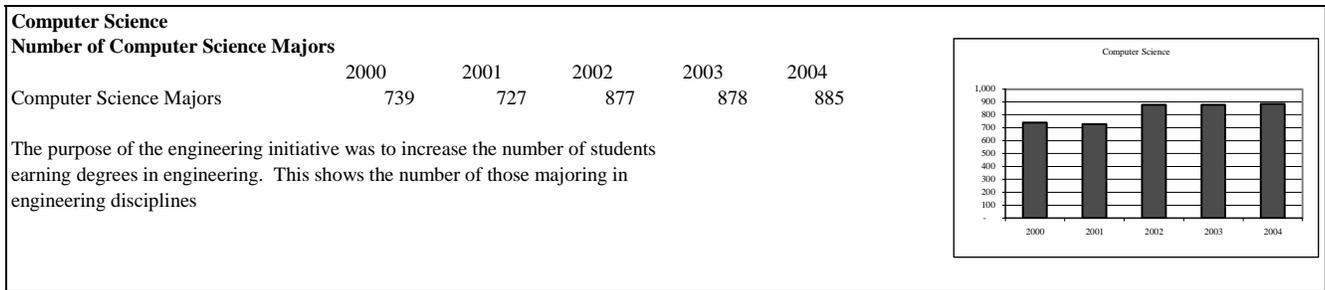


Figure 12-1

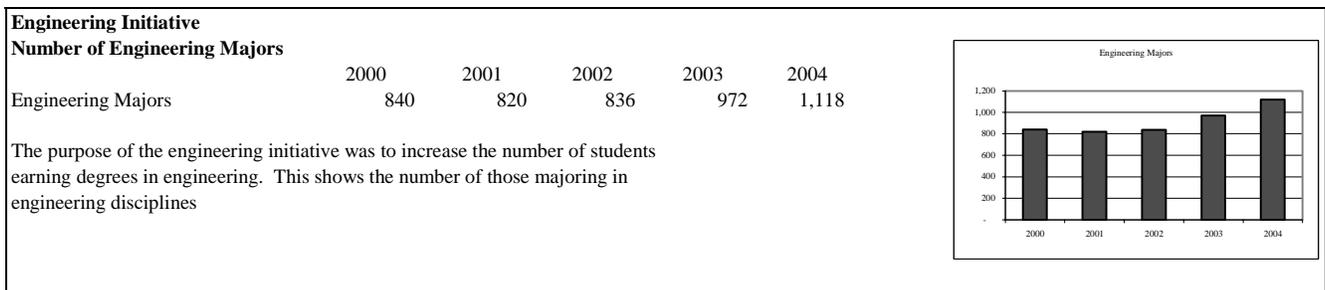


Figure 12-2

The number of students receiving a bachelors, masters or doctorate degree is as follows:

<b>Engineering &amp; Computer Science Initiative Degrees Awarded in FY 2003</b>			
	Engineering	Computer Science	Total Degrees
Bachelor Degree	583	546	1,129
Master Degree	211	46	257
Doctorate Degree	45	7	52
<b>Total</b>	<b>839</b>	<b>599</b>	<b>1,438</b>
<b>Percent Increase from FY 2000</b>	<b>40.1%</b>	<b>5.1%</b>	<b>23.0%</b>

**Table 12-5**

**Funding Detail**

The Engineering Initiative is funded with General Funds.

**FEDERAL PROGRAMS LINE ITEM**

**Function** This program is a federal grant administered by the Board of Regents to assist public and higher education teachers in the “No Child Left Behind Program.”

**Funding Detail** The Federal Programs line item is funded with Federal Funds.

**Federal Funds** The Federal Programs at the Board of Regents is described in the following table:

<b>Federal Funds Summary - State Board of Regents Federal Program</b>						
<b>Federal Agency</b>	<b>Prescribed Uses</b>			<b>State Match</b>	<b>FY 2004 Balance</b>	
U.S. Department of Education	These funds are to be used to provide professional development for teachers and administrators in Title I schools. The focus of the professional development is for at risk students in areas of English, language arts, math, and science.			None	\$480,582	

**Table 12-6**

**CAMPUS COMPACT LINE ITEM**

**Function**                      Beginning in FY 2005, the Legislature appropriated funds for the institutions of higher education to become members of the Campus Compact. This is a national organization that promotes community and professional development of faculty and students.

**Funding Detail**              The Campus Compact is funded with General Funds.

## STUDENT AID

**Function**

The State of Utah is the recipient of several campus-based federal financial aid programs, as well as state funded programs. The following are the programs within this line item:

Utah Centennial Opportunity Program for Education (UCOPE)

UCOPE was established in 1997 to provide state-funded, need-based financial aid for Utah resident students attending public and private universities and colleges in Utah. UCOPE is currently funded at just over one million dollars. In order to keep pace with the increases in tuition and fees, the following policy in The Board of Regents Section R510-3.8 states: "When the Board's higher education appropriation recommendations contemplate tuition rate increases, the Board will consider including a request for a related appropriation increase for the Utah Centennial Opportunity Education Program for Education (UCOPE)."

New Century Scholarships

In the 1999 Legislative Session, Senate Bill 90, "Higher Education Scholarships," or as it is commonly known, "New Century Scholarships" was passed. The New Century Scholarship awards a two-year 75 percent tuition scholarship for those students who complete the requirements of an Associate Degree by the September after their high school graduation to be used at one of Utah's four-year institutions.

Tuition Assistance Program

Monies appropriated for this program shall only be available for matching grants for scholarship endowments to higher education institutions.

Minority Scholarships

Scholarships are available to minority students.

Financial Aid

The State of Utah is the recipient of several campus-based federal financial aid programs to help students offset the cost of their tuition. In FY 2004, about \$15.2 million in federal and state financial aid was awarded to Utah students. Federal Aid Programs often have State matching requirements to participate in their program. When the federal government changes the matching requirements, State funds are used to replace lost federal dollars to maintain the same level of support. The programs operated through the Utah Higher Education Assistance Authority includes:

1. **Supplemental Educational Opportunity Grants (SEOG) Program** - is a grant program for undergraduate students. Annual awards of up to \$4,000 are available depending on the student's need and availability of funds. The SEOG Program is considered a

- campus-based program with funding provided by the U.S. Department of Education. The state match requirement is 25 percent.
2. **The Federal Work-study Program (FWS)** - provides jobs for students who qualify for financial aid. Employers and the FWS each pay a portion of the wages. FWS is a campus-based program that receives funding directly from the U.S. Department of Education. Institutions are required to provide a 25 percent match annually.
  3. **Federal Perkins Loans Program** – offers low interest (5 percent) loans with a maximum repayment period of 10 years. The matching requirement of this program is 25 percent of the capital contributions to the institutional loan fund.
  4. **Leveraging Educational Assistance Partnership (LEAP)** - Formerly known as the State Student Incentive Grant Program (SSIG), LEAP is a grant program for undergraduate students with substantial financial need. Awards of up to \$2,500 per year are available depending on the student’s need and available funds. U.S. Department of Education provides part of the funding with a minimum of 100 percent state match and maintenance of effort requirement of the designated state agency. Historically, the amount of federal funding has decreased while the program requirement of “maintenance of effort” has resulted in a two to one state/federal ratio. In FY 2002, federal funding increased and the additional funds will be called Supplemental LEAP requiring a two to one match ratio. Each institution is responsible for the administration of the program.

**Statutory Authority**

The following laws govern the Student Aid Line Item in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-8-105 Establishes the New Century Scholarship
- UCA 53B-7-502 outlines the administration of the Tuition Assistance Program
- UCA 53B-13a outlines the administration of the UCOPE Program

**Accountability**

The New Century Scholarship has a performance indicator to increase the number of scholarships granted.

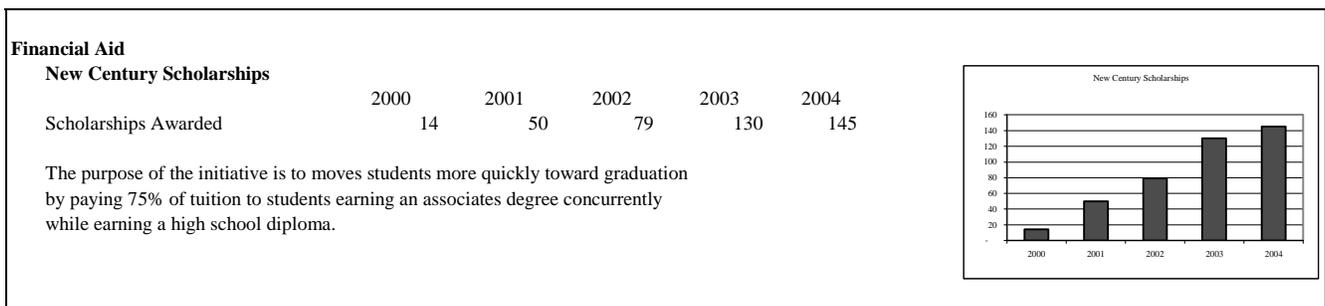


Figure 12-3

**Funding Detail**

The Student Aid line item is funded with General Funds.

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

**Function**

The Western Interstate Commission on Higher Education (WICHE) allows students from fifteen participating states to enroll in certain out-of-state professional programs at a reduced tuition rate. These professional programs are usually not available in the student’s home state. Students pay the resident rate at public schools and a reduced standard tuition at private schools. Since 1954 the State of Utah has supported 300 veterinary medicine graduates, 48 graduates in podiatry, and 75 graduates in optometry. The student’s state of residence pays a support fee to the receiving school to help pay for the cost of the student’s professional education. In addition, each state pays a membership fee to support the administrative functions of the Commission.

**Statutory Authority:**

The following laws govern the State Board of Regent’s WICHE program in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-4 outlines the WICHE compact with other western states.

**Accountability**

The performance indicator for WICHE is to increase the number of degrees awarded.

WICHE					
Students Receiving WICHE Support					
	2000	2001	2002	2003	2004
Degrees Awarded	39.5%	40.0%	40.0%	37.5%	40.6%
Participation in Red Butte Garden education programs is a good indicator of how well those programs are addressing community needs.					

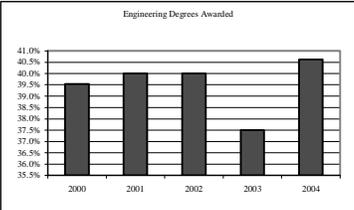


Figure 12-4

**Funding Detail**

The plan of financing for WICHE is General Funds.

**T. H. BELL SCHOLARSHIP LINE ITEM**

**Function** The T. H. Bell Teaching Incentive Loan Program was established to recruit and train Utah teachers. The incentive loans may be used at any higher education institution in the State with a state-approved teacher education program. Credit for tuition and fees are granted for each year of teaching in the State. A recipient who does not teach for a term equal to the number of years of the incentive loan within a reasonable period of time after graduation shall repay a graduated portion of the tuition and fees. The State Board of Regents is appropriated administrative funds to support the management of the Loan Program.

**Statutory Authority** The following statute relates to the T.H. Bell Teaching Incentive Loan Program in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-10-101. Recruits and trains superior candidates for teaching in Utah's public school system.

**Accountability** The performance indicator for the T.H. Bell Loan Program is to increase the number of degrees awarded.

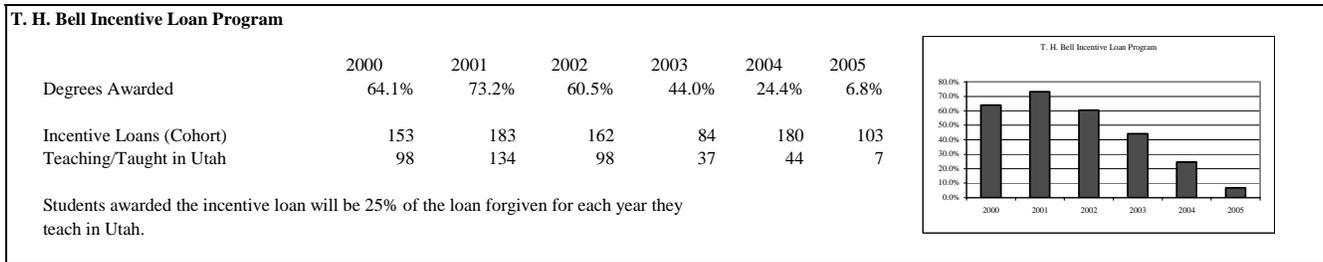


Figure 12-5

**Funding Detail:** The T.H. Bell Scholarship is funded with General Funds and Dedicated Credits (contractual agreements)

**UNIVERSITY CENTERS LINE ITEM**

**Function**                    The University Centers provide high demand baccalaureate degree programs on community college campuses without altering the role and mission of the community colleges.

**Statutory Authority**      The following laws govern the University Centers line item for the State Board of Regents in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-16-102 (5) provides for the establishment by the Board of Regents of branches, extension centers, and programs.

**Funding Detail**            The University Centers receive funding from General Funds.

## NURSING INITIATIVE

**Function**

Although Utah has a young population, the aging baby boomers are one of the fastest growing segments of the population. Over the next five years, the need for additional nurses will become critical. For example, the healthcare industry is estimating 500 to 1,000 more nurses will be needed to meet the demands, particularly in long term nursing facilities.

There are many factors influencing the nursing shortage such as:

1. Growth in Utah's population, particularly among the elderly;
2. Longer life spans and more chronic illness;
3. Aging of the workforce;
4. Lack of instructional capacity in educational programs to train more nurses;
5. Inadequate nursing faculty with many approaching retirement age;
6. National shortage of nurses limiting the ability to recruit outside the state;
7. Utah's nursing salaries and compensation packages are not competitive with other states limiting the ability to recruit; and
8. More nurses leaving the profession because of working conditions such as long hours and compensation issues.

The Utah Nursing Leadership Forum (UNLF) is a coalition of nursing educators and nurse administrators represented by the directors of nursing education programs and nurse executives from public and private health care facilities. This alliance has determined that the nursing education programs in the state need to increase the number of graduates from 700 to 1,100. Furthermore, additional faculty is needed to meet the demands placed on nursing education programs by approximately 140 per year in order to decrease the nursing shortage. The UNLF is requesting state resources of \$6.6 million to achieve these goals. The nursing education programs have in turn agreed to provide some infrastructure such as learning laboratories, supplies and equipment to help solve the problem.

In addition, health care agencies are providing instructors to serve as mentors for student learning, space for student and faculty conferences, and participation in coordination of student placements. Some healthcare institutions also provide tuition for employees.

**Intent Language**

The Legislature adopted intent language in Senate Bill 1, Item 176 for item 1 and House Bill 3, Item 59 for item 2 for the Nursing Initiative:

**Match of Nursing Funds**      *It is the intent of the Legislature that the institutions receiving nursing initiative funding provide a one to one match through internal reallocations or from private donations.*

**Agency Response:** "Each USHE institution that received Nursing initiative funds provided a one to one match through either internal reallocations or from private donors. This information has been documented in the USHE Implementation reports."

**Allocation of Nursing Funds** *The following intent language supplements and further directs the distribution of monies appropriated in Senate Bill 1, Appropriations Act, 2004 General Session, Item 176, State Board of Regents - Nursing Initiative. The Legislature intends that institutions receiving nursing initiative funding maximize State resources through increased support of the 2-year RN nursing programs to reduce the workforce shortages. The Legislature further intends that the appropriated funds be distributed as follows: University of Utah - \$150,000, Weber State University - \$100,000, Salt Lake Community College - \$100,000, College of Eastern Utah - \$50,000, Utah Valley State College - \$75,000, Southern Utah University - \$75,000, Snow College - \$50,000 and Dixie State College - \$75,000.*

**Agency Response:** “The State Board of Regents has allocated the nursing funds as indicated in the intent language. For future funding considerations, the Regents will rely on the Nursing Forum recommendations and other advisors to establish appropriate funding levels at each USHE institution to help maximize the effectiveness of Legislative appropriations in meeting statewide needs for nursing graduates. USHE recommends the repeal of this intent language for FY 2006.”

**Funding Detail**

The funding for the Nursing Initiative is General Funds.

**HIGHER EDUCATION TECHNOLOGY INITIATIVE LINE ITEM**

**Function**                      The technology initiative helps the USHE meet technological needs for the system.

**Funding Detail**              The Higher Education Technology Initiative receives General Funds.

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**UTAH ACADEMIC LIBRARY CONSORTIUM**

**Function** The Utah Academic Library Consortium (UALC) provides a synergistic effect for the nine institutions in the USHE along with BYU and Westminster, allowing for procurements and subscriptions of library materials that individual members could not purchase on their own. The UALC also effectively coordinates the identification and prioritization of the USHE library needs. The UALC not only addresses System-wide needs, but also evaluates institution specific needs.

**Intent Language** The Legislature adopted intent language in Senate Bill 1, Item 179 for the Utah Academic Library Consortium.

**Library Consortium** *It is the intent of the Legislature that the State Board of Regents in consultation with the Utah Academic Library Consortium should coordinate the acquisition of library materials for the ten USHE institutions.*

**Agency Response:** "Library Officials from the nine USHE institutions along with those from BYU and Westminster College continue working together to leverage funding to provide more efficient and effective access to library materials for students throughout the state. Plans are underway to include UCAT students in the consortium in order for UCAT to qualify for accreditation."

**Funding Detail** The source of funding for the UALC is General Funds.



**CHAPTER 13 UTAH COLLEGE OF APPLIED TECHNOLOGY****Function**

In the Special Legislative Session on June 20, 2001, the Legislature passed House Bill 1003, "Applied Technology Governance," establishing the Utah College of Applied Technology (UCAT). On September 1, 2001, UCAT became Utah's tenth institution of higher education.

UCAT is comprised of nine campuses located throughout the state. In the 2003 General Session, House Bill 232, "Utah College of Applied Technology Amendments," that modified UCAT's original legislation by making technical changes in terminology and governance provisions.

In creating UCAT, the Legislature moved five Applied Technology Centers and three Applied Technology Center Service Regions (ATCSR) from the governance of the State Board of Education to the Utah System of Higher Education. The former Wasatch Front Applied Technology Center underwent a name change to the Salt Lake-Tooele Applied Technology Campus. The Southwest ATCSR was divided into two campuses, the Southwest and Dixie Applied Technology Campuses. All assets associated with each Applied Technology Center and Applied Technology Center Service Region were transferred to the respective campuses with the Southwest's funding being allocated between the Southwest and Dixie Applied Technology Campuses.

Under the original legislation there were ten campuses. The Central Applied Technology Campus was located in Richfield in the same facility as Snow College South. However, during the 2003 General Session, House Bill 161, "Snow College Richfield Campus," consolidated Snow College South and the Central Applied Technology College into the Snow College Richfield Campus eliminating one of the ten campuses.

The mission of UCAT is to provide applied technology education (ATE) for both post-secondary and secondary students to meet the social and economic needs of the state efficiently and effectively, through collaborative partnerships between the educational systems, and business and industry. UCAT is to offer quality educational programs and innovative delivery systems to ensure a skilled and educated workforce.

ATE institutions offer open-entry/open-exit, high quality, competency based training for secondary and post-secondary students. Graduates may earn certificates of completion, associate of applied technology degrees, and competency based high school diplomas. UCAT provides training of over 5.2 million membership hours.

**Statutory Authority**

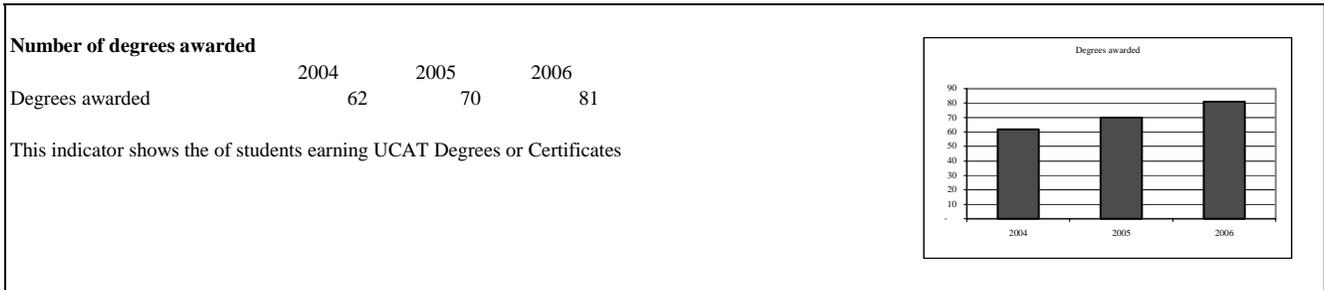
The following laws govern the Utah College of Applied Technology:

- UCA 53B-2a establishes UCAT and outlines the powers and duties of the President, the Board of Trustees, the Campus Presidents and the Campus Board of Directors.
- UCA 53B-2a.-106 outlines the curriculum for the UCAT campuses.

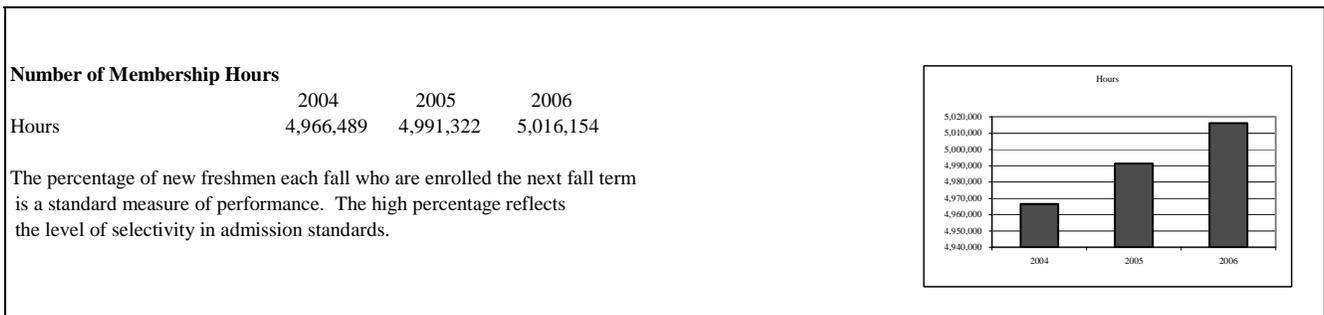
- UCA 53B-2a-105 identifies the composition of UCAT’s nine campuses.
- UCA 53B-2a-111 and 112 designates the relations of UCAT with the State Board of Regents, and other public and higher education institutions.
- UCA 53B-2a-113 defines the leasing authority for UCAT.
- UCA 53B-16-205 Established the Snow Richfield Campus.

**Accountability**

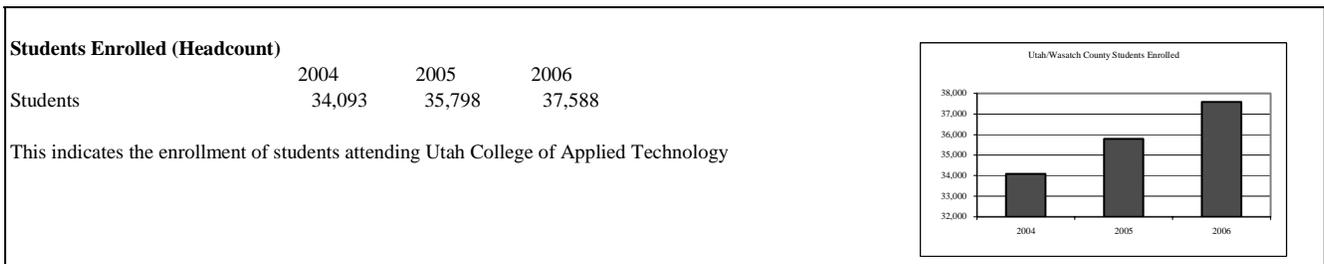
UCAT has system-wide performance indicators to increase the number of degrees awarded, increase the number of membership hours served, and increase the headcount served.



**Figure 13-1**



**Figure 13-2**



**Figure 13-3**

UCAT also has performance indicators associated with the Custom Fit program to increase the number of companies and employees served.

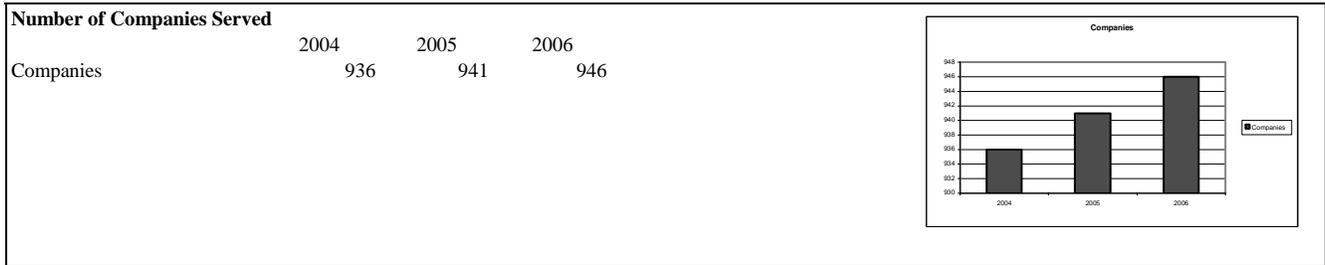


Figure 13-4

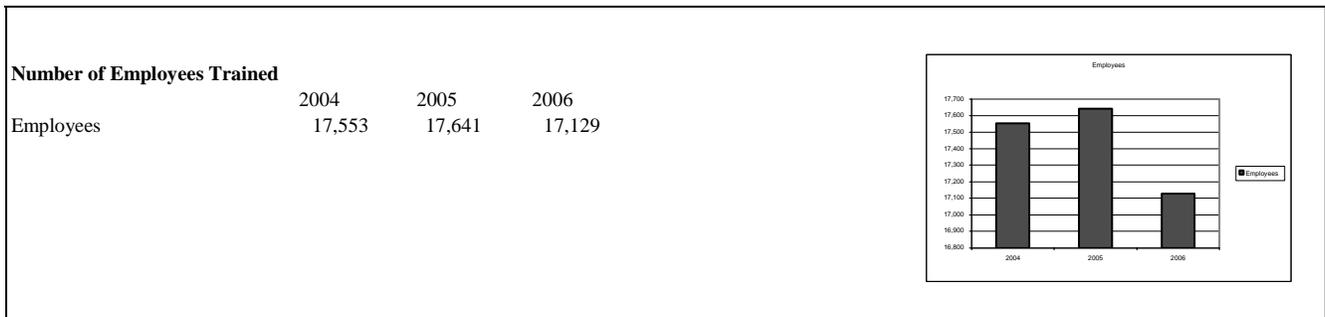


Figure 13-5

Funding Detail

UCAT's funding is comprised of General Funds and Dedicated Credits.

Utah College of Applied Technology					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	1,034,700	2,059,100	36,245,600	36,368,200	39,745,500
General Fund, One-time	0	61,200	252,500	1,306,700	226,400
Uniform School Fund	26,605,200	25,667,500	0	0	0
Income Tax	1,286,200	13,979,100	0	0	0
Income Tax, One-time	0	51,200	282,600	0	0
Federal Funds	0	338,100	0	99,000	0
Dedicated Credits Revenue	3,980,800	4,312,900	5,060,000	6,233,600	4,883,500
Dedicated Credits - Investments	0	64,700	0	0	0
Transfers	161,000	571,700	856,200	259,300	0
Transfers - Interagency	326,200	1,983,600	1,644,200	590,800	0
Transfers - Within Agency	127,300	166,900	451,600	(1,500)	0
Beginning Nonlapsing	1,275,700	1,114,300	2,453,600	3,931,100	0
Closing Nonlapsing	(1,114,300)	(2,453,600)	(4,001,200)	(3,744,600)	0
<b>Total</b>	<b>\$33,682,800</b>	<b>\$47,916,700</b>	<b>\$43,245,100</b>	<b>\$45,042,600</b>	<b>\$44,855,400</b>
<b>Line Items</b>					
Administration	0	6,342,600	5,833,300	4,385,500	4,319,600
Bridgerland ATC	8,158,900	8,661,600	8,125,400	8,586,800	8,719,500
Central ATC	270,100	1,445,100	0	0	0
Davis ATC	8,122,800	8,952,800	8,277,900	8,829,700	8,940,300
Dixie ATC	0	453,000	927,800	1,161,600	943,700
Mountainland ATC	1,141,300	2,339,800	1,911,700	2,644,900	3,000,700
Ogden/Weber ATC	8,871,800	9,804,300	9,108,100	10,258,500	9,813,900
Salt Lake/Tooele ATC	1,585,500	2,090,000	2,368,500	2,297,900	2,171,600
Southeast ATC	648,700	928,200	998,100	1,121,900	1,036,000
Southwest ATC	568,000	2,010,000	1,466,900	1,674,700	1,582,800
Uintah Basin ATC	4,315,700	4,889,300	4,227,400	4,081,100	4,327,300
<b>Total</b>	<b>\$33,682,800</b>	<b>\$47,916,700</b>	<b>\$43,245,100</b>	<b>\$45,042,600</b>	<b>\$44,855,400</b>
<b>Categories of Expenditure</b>					
Personal Services	25,342,200	29,711,000	28,028,800	30,421,700	31,506,500
In-State Travel	259,900	287,500	236,400	285,200	328,700
Current Expense	6,794,000	9,452,400	7,879,500	9,144,800	8,375,400
DP Capital Outlay	0	509,200	0	0	0
Capital Outlay	1,252,500	1,409,200	1,266,600	1,245,900	499,300
Other Charges/Pass Thru	34,200	6,547,400	5,833,800	3,945,000	4,145,500
<b>Total</b>	<b>\$33,682,800</b>	<b>\$47,916,700</b>	<b>\$43,245,100</b>	<b>\$45,042,600</b>	<b>\$44,855,400</b>
<b>Other Data</b>					
Total FTE	517.4	548.4	512.0	541.3	540.9
Vehicles	0	0	79	78	79

Table 13-1

Note: UCAT Administration and Dixie ATC did not exist until FY 2002. Central ATC was consolidated with the Snow Richfield Campus in FY 2003.

## UCAT ADMINISTRATION

<b>Function</b>	The Administration line item consists of the following programs: Administration, Custom Fit and Equipment.
<i>Administration</i>	The Administration program consists of the personnel and operation expenditures for the President of the Utah College of Applied Technology located at the State Board of Regents.
<i>Custom Fit</i>	The Custom Fit Training Program funds training of Utah employees tailored to meet specific educational needs. The program is also designed to attract new businesses and aid in the retention and expansion of existing businesses. Through the appropriation of these resources Custom Fit offers a diversity of services for business and industry, which in turn stimulates the economy. The state funds appropriated to Custom Fit are about \$3.1 million.
<i>Equipment</i>	Equipment funding is allocated to the various ATC campuses based on need. Applied Technology Education is typically comprised of technology intensive programs requiring high tech equipment. In order for students to be trained on the most up to date equipment to meet industry standards equipment funding is needed.
<b>Intent Language</b>	The Legislature adopted intent language for the Utah College of Applied Technology in Senate Bill 1, Item 67

*It is the intent of the Legislature that UCAT complete and submits all financial reports (i.e. A-1's, R-1's, S-10's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year. It is further the intent of the Legislature that the approved consolidated budget request from the UCAT Board of Trustees be submitted to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

**Agency Response:** "UCAT Central Administration has not been funded in accordance with earlier projections. UCAT Central Administration operated with an average of two FTE over the past three years with three FTE in current year. Assignments have been made that double and triple work loads and responsibilities so it continues to be a challenge to meet all requirements in a timely fashion. However, UCAT has partnered with the Office of the Commissioner for Higher Education and is supporting a 0.4 FTE in the fiscal area as a budget analyst to assist in the reporting function. UCAT anticipates meeting all timelines. UCAT'S continued growth and expansion of services warrants funding, and we encourage the Legislature to consider addressing this issue in the immediate future"

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and*

*also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

**Agency Response:** “UCAT Central Administration with the Utah State Office of Education (USOE) and the Office of the Commissioner of Higher Education (OCHE) staff are working with the Legislative Analyst to respond to this request. The study is divided into three parts: Access, Cost, and Efficiency. The group has created a "Matrix" of courses and programs to review offerings to ensure the elimination of unnecessary duplication of services and programs. The matrix is complete, but will need to be updated regularly. A second component of the study is underway dealing with a cost analysis of services. The efficiency element will follow the cost analysis. It is anticipated that the timeline will be met. The Legislative Analyst has proven an excellent resource and a help in the review.”

**Funding Detail**

UCAT Administration funding is comprised of General Funds.

<b>Administration</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	0	140,900	5,858,900	4,313,600	4,317,800
General Fund, One-time	0	61,200	243,800	0	1,800
Income Tax	0	6,319,600	0	0	0
Income Tax, One-time	0	51,200	46,100	0	0
Transfers	0	0	535,400	56,900	0
Beginning Nonlapsing	0	0	230,300	1,011,100	0
Closing Nonlapsing	0	(230,300)	(1,081,200)	(996,100)	0
<b>Total</b>	<b>\$0</b>	<b>\$6,342,600</b>	<b>\$5,833,300</b>	<b>\$4,385,500</b>	<b>\$4,319,600</b>
<b>Programs</b>					
Administration	0	146,900	329,100	441,000	374,100
Custom Fit	0	3,604,500	3,219,900	3,107,100	3,108,100
Development	0	1,631,200	1,440,100	0	0
Equipment	0	960,000	844,200	837,400	837,400
<b>Total</b>	<b>\$0</b>	<b>\$6,342,600</b>	<b>\$5,833,300</b>	<b>\$4,385,500</b>	<b>\$4,319,600</b>
<b>Categories of Expenditure</b>					
Personal Services	0	141,500	220,700	328,100	332,800
In-State Travel	0	0	12,000	32,800	0
Current Expense	0	5,400	96,400	80,100	41,300
<b>Total</b>	<b>\$0</b>	<b>\$6,342,600</b>	<b>\$5,833,300</b>	<b>\$4,385,500</b>	<b>\$4,319,600</b>
<b>Other Data</b>					
Total FTE	0.0	1.2	2.1	3.1	3.4

Table 13-2

Note: UCAT Administration did not exist until FY 2002. Also, the difference of \$70,100 in nonlapsing balances from FY 2003 to 2004 is because of the allocation of the development funds among the campuses.

**BRIDGERLAND APPLIED TECHNOLOGY COLLEGE CAMPUS (BATC)**

**Function**

Bridgerland ATC has campuses located in Logan, Brigham City and Rich County generating about 998,462 total membership hours. As of FY 2004, the enrollments consisted of 71 percent post-secondary and 29 percent secondary students from four school districts. BATC offers a full array of courses in business, information technology, health sciences, public safety, and technical trades (i.e. diesel mechanics, architectural drafting, cabinetmaking, carpentry, computer graphics design, and professional truck driving). Bridgerland awards all three of the Associated of Applied Technology degrees that have been approved.

**Funding Detail**

BATC funding consists of General Funds and Dedicated Credits.

<b>Bridgerland ATC</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	15,000	6,753,400	7,236,000	7,501,300
General Fund, One-time	0	0	0	0	49,700
Uniform School Fund	7,145,100	6,604,400	0	0	0
Income Tax	0	762,200	0	0	0
Income Tax, One-time	0	0	54,500	0	0
Dedicated Credits Revenue	1,017,100	923,800	1,066,700	978,000	1,168,500
Transfers - Interagency	0	462,800	432,600	154,400	0
Beginning Nonlapsing	224,000	227,300	333,900	515,700	0
Closing Nonlapsing	(227,300)	(333,900)	(515,700)	(297,300)	0
<b>Total</b>	<b>\$8,158,900</b>	<b>\$8,661,600</b>	<b>\$8,125,400</b>	<b>\$8,586,800</b>	<b>\$8,719,500</b>
<b>Categories of Expenditure</b>					
Personal Services	5,953,000	6,689,700	6,726,200	6,702,600	6,967,700
In-State Travel	0	12,100	4,600	0	13,000
Current Expense	2,026,900	1,853,700	1,371,700	1,802,700	1,737,300
Capital Outlay	179,000	106,100	22,900	81,500	1,500
<b>Total</b>	<b>\$8,158,900</b>	<b>\$8,661,600</b>	<b>\$8,125,400</b>	<b>\$8,586,800</b>	<b>\$8,719,500</b>
<b>Other Data</b>					
Total FTE	126.8	132.4	128.0	131.0	130.8
Vehicles	0	0	18	19	18

**Table 13-3**

DAVIS APPLIED TECHNOLOGY COLLEGE CAMPUS (DATC)

Function

The Davis ATC is located in Kaysville. DATC generates about 1.2 million membership hours, with 64 percent post-secondary and 36 percent secondary students from two school districts. It offers a wide range of courses in business, information technology, health sciences, and technical trades including national training partnerships with MACK and Volvo heavy truck divisions. Davis works cooperatively with Weber State University to offer associate degrees in Nursing and Diesel Technology. In addition, Davis provides space for 10 full time faculty from Davis School District to teach English as a Second Language and Adult Education programs. It also awards all three of the Associated of Applied Technology degrees.

Funding Detail

DATC funding consists of General Funds and Dedicated Credits.

Davis ATC					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	15,000	6,631,000	7,183,900	7,556,100
General Fund, One-time	0	0	0	0	52,300
Uniform School Fund	6,757,800	6,556,700	0	0	0
Income Tax	0	708,800	0	0	0
Income Tax, One-time	0	0	53,500	0	0
Dedicated Credits Revenue	1,061,100	1,128,300	1,200,500	1,481,600	1,331,900
Transfers - Interagency	326,200	541,800	438,600	166,400	0
Beginning Nonlapsing	220,900	243,200	241,000	286,700	0
Closing Nonlapsing	(243,200)	(241,000)	(286,700)	(288,900)	0
<b>Total</b>	<b>\$8,122,800</b>	<b>\$8,952,800</b>	<b>\$8,277,900</b>	<b>\$8,829,700</b>	<b>\$8,940,300</b>
<b>Categories of Expenditure</b>					
Personal Services	6,179,400	6,365,600	6,303,500	7,079,900	7,407,600
In-State Travel	74,600	53,300	46,900	41,800	54,700
Current Expense	1,563,900	2,024,700	1,465,800	1,337,300	1,290,600
DP Capital Outlay	0	509,200	0	0	0
Capital Outlay	304,900	0	461,700	370,700	187,400
<b>Total</b>	<b>\$8,122,800</b>	<b>\$8,952,800</b>	<b>\$8,277,900</b>	<b>\$8,829,700</b>	<b>\$8,940,300</b>
<b>Other Data</b>					
Total FTE	105.7	103.8	113.7	115.1	124.4
Vehicles	0	0	12	9	12

Table 13-4

DIXIE APPLIED TECHNOLOGY COLLEGE CAMPUS (DXATC)

Function

With the creation of UCAT, the Dixie ATC was split off from the Southwest Applied Technology Service Region to form the Dixie Campus. DXATC leases space from Dixie State College (DSC) in St. George. Secondary students represent 68 percent of its 124,878 membership hours. The Dixie ATC receives fiscal and support services such as budget and accounting functions, payroll, human resource management, career center advising, and access to the motor pool, library and bookstore from DSC. In addition, Dixie ATC has a close partnership with DSC to utilize the Dental Hygiene Clinic for Dental Assisting and to allow articulation into the Dental Hygiene Program.

Another creative partnership between the Southwest Applied Technology College and Dixie involves shared facilities, faculty and equipment for various applied technology programs such as professional truck driving. This allows each campus to efficiently provide programs at both locations without duplicating resources. Dixie ATC provides programs in business, information technology, health sciences and building trades. Dixie has also implemented new allied health programs in partnership with the new hospital in St. George and building trades programs in cooperation with the Southern Utah Home Builders Association.

Funding Detail

Dixie ATC funding consists of General Funds and Dedicated Credits.

Dixie ATC					
	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
<b>Sources of Finance</b>					
General Fund	0	615,100	714,300	811,800	857,700
General Fund, One-time	0	0	900	0	4,100
Income Tax	0	149,500	0	0	0
Income Tax, One-time	0	0	4,900	0	0
Dedicated Credits Revenue	0	0	18,100	93,100	81,900
Transfers	0	91,400	97,300	42,500	0
Beginning Nonlapsing	0	0	403,000	310,700	0
Closing Nonlapsing	0	(403,000)	(310,700)	(96,500)	0
<b>Total</b>	<b>\$0</b>	<b>\$453,000</b>	<b>\$927,800</b>	<b>\$1,161,600</b>	<b>\$943,700</b>
<b>Categories of Expenditure</b>					
Personal Services	0	85,000	532,300	714,500	445,300
In-State Travel	0	11,100	14,700	18,100	0
Current Expense	0	351,700	323,400	405,000	498,400
Capital Outlay	0	5,200	57,400	24,000	0
<b>Total</b>	<b>\$0</b>	<b>\$453,000</b>	<b>\$927,800</b>	<b>\$1,161,600</b>	<b>\$943,700</b>
<b>Other Data</b>					
Total FTE	0.0	2.0	12.2	16.2	7.9

Table 13-5

Note: Dixie ATC was a part of the Southwest ATC in FY2001.

MOUNTAINLAND APPLIED TECHNOLOGY COLLEGE CAMPUS (MATC)

Function

The Mountainland ATC is located in Orem with several campuses and educational centers located throughout the seven school districts they serve. MATC’s enrollment for FY 2004 was 469,141 membership hours with 83 percent being high school students. Over the last six years, Mountainland experienced the largest increase in membership hours when compared to the other ATCs.

MATC and UVSC have developed a memorandum of understanding relating to partnerships, ATE program offerings and articulation agreements. One of their partnerships is the sharing of the dental lab located at Mountainland. MATC uses the lab for dental assisting and UVSC for dental hygiene, eliminating duplication of space and equipment for both programs.

MATC also contracts with local cosmetology schools to train students rather than establish a new program on their campus. It also successfully entered into a partnership with the Alpine School District to relocate the Automotive Technology curriculum, including the equipment and faculty from American Fork High School to Mountainland to better serve secondary students from several high schools.

In addition, MATC co-shares space with UVSC at the new Wasatch Campus located in Heber Valley. Wasatch High School has transferred its automotive department to that facility so they can serve students from Wasatch, North and South Summit, and Park City School Districts. The MATC offers courses in allied health care, business, information technology, and the technical trades.

Funding Detail

MATC funding consists of General Funds and Dedicated Credits.

Mountainland ATC					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	399,800	454,400	1,876,500	2,230,400	2,861,100
General Fund, One-time	0	0	3,300	0	14,000
Income Tax	741,500	1,629,400	0	0	0
Income Tax, One-time	0	0	11,800	0	0
Dedicated Credits Revenue	0	0	515,300	270,000	125,600
Transfers	0	256,000	0	75,900	0
Beginning Nonlapsing	0	0	0	495,200	0
Closing Nonlapsing	0	0	(495,200)	(426,600)	0
<b>Total</b>	<b>\$1,141,300</b>	<b>\$2,339,800</b>	<b>\$1,911,700</b>	<b>\$2,644,900</b>	<b>\$3,000,700</b>
<b>Categories of Expenditure</b>					
Personal Services	1,112,700	1,491,100	1,383,400	1,830,700	1,772,000
In-State Travel	1,000	2,400	6,900	5,500	4,500
Current Expense	22,100	759,200	516,400	763,600	1,214,200
Capital Outlay	5,500	87,100	5,000	45,100	10,000
<b>Total</b>	<b>\$1,141,300</b>	<b>\$2,339,800</b>	<b>\$1,911,700</b>	<b>\$2,644,900</b>	<b>\$3,000,700</b>
<b>Other Data</b>					
Total FTE	39.1	45.5	29.2	43.4	45.2
Vehicles	0	0	6	8	6

Table 13-6

**OGDEN-WEBER APPLIED TECHNOLOGY COLLEGE CAMPUS (OWATC)**

**Function**

The Ogden-Weber ATC located in Ogden serves the largest number of students in UCAT, generating about 1.2 million membership hours. Of the students enrolled at Ogden-Weber, 77 percent are post-secondary. OWATC offers a variety of courses in business, information technology, health sciences, and technical trades including one of the largest apprenticeship programs in UCAT.

Weber State University and Ogden-Weber ATC have a memorandum of agreement that Licensed Practical Nursing students from Ogden-Weber ATC can articulate their courses with Weber State University’s Registered Nursing Program. Ogden-Weber also awards all three of the Associated of Applied Technology degrees.

**Funding Detail**

Ogden-Weber ATC funding consists of General Funds and Dedicated Credits.

Ogden/Weber ATC					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	0	15,000	7,348,000	8,007,200	8,396,000
General Fund, One-time	0	0	0	0	56,900
Uniform School Fund	7,786,000	7,235,700	0	0	0
Income Tax	0	780,400	0	0	0
Income Tax, One-time	0	0	59,300	0	0
Dedicated Credits Revenue	1,108,600	1,183,600	1,278,300	2,055,500	1,361,000
Transfers - Interagency	0	713,400	537,800	176,300	0
Beginning Nonlapsing	54,600	77,400	201,200	316,500	0
Closing Nonlapsing	(77,400)	(201,200)	(316,500)	(297,000)	0
<b>Total</b>	<b>\$8,871,800</b>	<b>\$9,804,300</b>	<b>\$9,108,100</b>	<b>\$10,258,500</b>	<b>\$9,813,900</b>
<b>Categories of Expenditure</b>					
Personal Services	6,707,800	7,172,300	6,864,200	7,223,400	7,500,100
In-State Travel	66,600	38,400	30,200	37,600	80,000
Current Expense	1,690,200	2,083,300	1,866,600	2,378,500	2,137,600
Capital Outlay	407,200	510,300	347,100	619,000	96,200
<b>Total</b>	<b>\$8,871,800</b>	<b>\$9,804,300</b>	<b>\$9,108,100</b>	<b>\$10,258,500</b>	<b>\$9,813,900</b>
<b>Other Data</b>					
Total FTE	142.6	130.1	130.0	131.0	130.5
Vehicles	0	0	15	14	15

Table 13-7

SALT LAKE-TOOELE APPLIED TECHNOLOGY COLLEGE CAMPUS (SLTATC)

**Function**

The Salt Lake-Tooele ATC has three sites in the Salt Lake Valley. SLTATC generates about 219,160 membership hours with 24 percent being high school students from five school districts. Until FY 2004 Salt Lake-Tooele ATC did not have a permanent home, but has since entered into lease agreements with Granite School District, two privately owned businesses and the Department of Workforce Services (DWS).

Sharing space with the Department of Workforce Services is an innovative way to connect two entities with interrelated missions. The Department of Workforce Services mission states, “DWS is Utah’s Job Connection. It is a consolidation of all employment related functions into a comprehensive service delivery system. Now job seeker and employer customers can access the services they need without the confusion and burden of working with multiple agencies.” The location of DWS and the Salt Lake-Tooele Applied Technology Campus allows job seekers to be tested, assessed and trained for employment. In addition, one of the spaces leased from a private entity is with the West Valley Truck Center allowing Salt Lake-Tooele to train students in diesel mechanics without the expense of building a facility and procuring expensive equipment.

**Funding Detail**

Salt Lake-Tooele ATC funding consists of General Funds and Dedicated Credits.

Salt Lake/Tooele ATC					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	(100)	0	1,703,000	1,956,200	2,004,200
General Fund, One-time	0	0	0	0	12,400
Uniform School Fund	1,108,200	1,407,700	0	0	0
Income Tax	0	850,400	0	0	0
Income Tax, One-time	0	0	13,700	0	0
Dedicated Credits Revenue	72,200	101,900	164,400	335,500	155,000
Transfers - Within Agency	127,300	166,900	451,600	(1,500)	0
Beginning Nonlapsing	389,100	111,200	548,100	512,300	0
Closing Nonlapsing	(111,200)	(548,100)	(512,300)	(504,600)	0
<b>Total</b>	<b>\$1,585,500</b>	<b>\$2,090,000</b>	<b>\$2,368,500</b>	<b>\$2,297,900</b>	<b>\$2,171,600</b>
<b>Categories of Expenditure</b>					
Personal Services	764,700	1,302,800	1,168,900	1,373,200	1,527,000
In-State Travel	5,300	14,900	12,400	18,000	26,500
Current Expense	613,500	504,300	937,400	887,300	455,400
Capital Outlay	202,000	246,800	249,800	19,400	162,700
Other Charges/Pass Thru	0	21,200	0	0	0
<b>Total</b>	<b>\$1,585,500</b>	<b>\$2,090,000</b>	<b>\$2,368,500</b>	<b>\$2,297,900</b>	<b>\$2,171,600</b>
<b>Other Data</b>					
Total FTE	14.9	21.0	19.2	23.2	26.9

Table 13-8

SOUTHEAST APPLIED TECHNOLOGY COLLEGE CAMPUS (SEATC)

**Function**

The Southeast ATC trains the equivalent of 146,649 membership hours with 56 percent being post-secondary and 44 percent being secondary students. It has centers located in Price, Moab, Blanding and Castle Dale. While Southeast is one of the smallest technical campuses it has the challenge of serving the largest geographic area (17,000 square miles of rural Utah). In order to be successful, Southeast entered into partnerships with the Department of Workforce Services, The Division of Vocational Rehabilitation, the Ute Indian Tribe, the College of Eastern Utah and the four school districts it serves. For example, CEU acts as SEATC’s fiscal agent providing support services for budget and accounting functions.

Southeast offers training in computer and information technology, certified nursing assistant, building trades, truck driving and heavy-duty equipment operation. In addition, the second largest program delivered by Southeast is the Automotive Service Excellence (ASE) automotive technician offered in Emery High School. Of Emery’s total student body (600 students), 180 students are enrolled in the program.

**Funding Detail**

Southeast ATC funding consists of General Funds and Dedicated Credits.

Southeast ATC					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	266,000	320,000	725,800	818,900	875,900
General Fund, One-time	0	0	2,300	0	7,000
Income Tax	217,400	552,500	0	0	0
Income Tax, One-time	0	0	3,600	0	0
Dedicated Credits Revenue	80,700	159,500	162,800	195,400	153,100
Transfers	80,500	98,900	118,700	48,900	0
Beginning Nonlapsing	3,800	(300)	202,400	217,500	0
Closing Nonlapsing	300	(202,400)	(217,500)	(158,800)	0
<b>Total</b>	<b>\$648,700</b>	<b>\$928,200</b>	<b>\$998,100</b>	<b>\$1,121,900</b>	<b>\$1,036,000</b>
<b>Categories of Expenditure</b>					
Personal Services	465,100	703,100	710,500	891,500	861,700
In-State Travel	16,800	21,900	14,700	10,800	28,500
Current Expense	149,700	190,100	181,400	201,600	145,800
Capital Outlay	0	13,100	0	17,500	0
Other Charges/Pass Thru	17,100	0	91,500	500	0
<b>Total</b>	<b>\$648,700</b>	<b>\$928,200</b>	<b>\$998,100</b>	<b>\$1,121,900</b>	<b>\$1,036,000</b>
<b>Other Data</b>					
Total FTE	11.0	13.9	13.8	14.0	13.7

Table 13-9

**SOUTHWEST APPLIED TECHNOLOGY COLLEGE CAMPUS (SWATC)**

**Function**

The Southwest ATC is located in Cedar City and generates approximately 211,456 membership hours. Of the students trained by the SWATC, 49 percent are post-secondary and 51 percent are secondary from four school districts. Southwest shares a facility with the Southwest Education Academy, which is a center for at-risk students. This partnership allows an adult or high school student access to both vocational and developmental courses to upgrade their skills. Iron County School District is the fiscal agent for this campus. SWATC provides programs in business, information technology, health sciences, technical trades, and swine management.

A creative partnership between the Dixie Applied Technology Campus and Southwest Campus was established to share facilities, faculty and equipment in programs such as professional truck driving. This allows each campus to efficiently provide programs at both campuses without duplicating the resources.

**Funding Detail**

Southwest ATC funding is comprised of General Funds and Dedicated Credits.

Southwest ATC					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	266,000	307,100	1,114,000	0	1,410,900
General Fund, One-time	0	0	2,200	1,306,700	5,400
Uniform School Fund	217,400	0	0	0	0
Income Tax	0	938,700	0	0	0
Income Tax, One-time	0	0	6,800	0	0
Federal Funds	0	338,100	0	0	0
Dedicated Credits Revenue	0	433,700	192,000	295,100	166,500
Transfers	80,500	107,700	104,800	35,100	0
Beginning Nonlapsing	218,300	214,200	329,500	282,400	0
Closing Nonlapsing	(214,200)	(329,500)	(282,400)	(244,600)	0
<b>Total</b>	<b>\$568,000</b>	<b>\$2,010,000</b>	<b>\$1,466,900</b>	<b>\$1,674,700</b>	<b>\$1,582,800</b>
<b>Categories of Expenditure</b>					
Personal Services	465,100	1,007,900	994,400	991,900	1,120,300
In-State Travel	16,800	40,700	11,400	26,200	33,500
Current Expense	69,000	495,800	232,700	604,600	189,000
Capital Outlay	0	265,600	28,400	52,000	40,000
Other Charges/Pass Thru	17,100	200,000	200,000	0	200,000
<b>Total</b>	<b>\$568,000</b>	<b>\$2,010,000</b>	<b>\$1,466,900</b>	<b>\$1,674,700</b>	<b>\$1,582,800</b>
<b>Other Data</b>					
Total FTE	0.0	15.4	18.7	13.2	14.0
Vehicles	0	0	13	12	13

Table 13-10

UINTAH BASIN APPLIED TECHNOLOGY COLLEGE CAMPUS (UBATC)

**Function**

The Uintah Basin ATC is located in Roosevelt and plans to establish another campus in Vernal in partnership with USU. Uintah Basin currently generates approximately 443,725 membership hours with 51 percent being post-secondary and 49 percent being secondary students from three school districts. It serves about 21 percent of the total population of secondary and adult work force in its region. This represents the largest percentage served per population for UCAT.

UBATC offers programs in business, information technology, technical trades, and allied health. One of the programs at Uintah Basin is the CDL Truck Driver Training where they utilize a driving simulator in conjunction with the two on road trucks. This high-tech simulator is one of two in the western states, eliminating the need for Uintah Basin to purchase an additional vehicle. Another unique information technology program is the ORACLE Academy conducted in partnership with Uintah River Technologies, a company owned by the Ute Indian Tribe. In addition, UBATC has a partnership with WSU to offer associate degrees in nursing. Uintah Basin offers all three Associate of Applied Technology degrees.

**Funding Detail**

Uintah Basin ATC funding is comprised of General Funds and Dedicated Credits.

Uintah Basin ATC					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	36,800	3,520,700	3,810,200	3,964,500
General Fund, One-time	0	0	0	0	22,800
Uniform School Fund	3,590,700	3,863,000	0	0	0
Income Tax	160,200	0	0	0	0
Income Tax, One-time	0	0	28,400	0	0
Federal Funds	0	0	0	99,000	0
Dedicated Credits Revenue	641,100	382,100	461,900	529,400	340,000
Dedicated Credits - Investments	0	64,700	0	0	0
Transfers - Interagency	0	265,600	235,200	93,700	0
Beginning Nonlapsing	165,000	241,300	(35,800)	(17,000)	0
Closing Nonlapsing	(241,300)	35,800	17,000	(434,200)	0
<b>Total</b>	<b>\$4,315,700</b>	<b>\$4,889,300</b>	<b>\$4,227,400</b>	<b>\$4,081,100</b>	<b>\$4,327,300</b>
<b>Categories of Expenditure</b>					
Personal Services	3,424,300	3,842,100	3,124,700	3,285,900	3,572,000
In-State Travel	78,800	88,700	82,600	94,400	88,000
Current Expense	658,700	678,000	887,700	684,100	665,800
Capital Outlay	153,900	150,000	94,300	16,700	1,500
Other Charges/Pass Thru	0	130,500	38,100	0	0
<b>Total</b>	<b>\$4,315,700</b>	<b>\$4,889,300</b>	<b>\$4,227,400</b>	<b>\$4,081,100</b>	<b>\$4,327,300</b>
<b>Other Data</b>					
Total FTE	77.3	59.1	45.2	51.0	44.2
Vehicles	0	0	15	16	15

Table 13-11



**CHAPTER 14 UTAH EDUCATION NETWORK**

**Function** The Utah Education Network (UEN), a partnership of Utah’s public and higher education institutions, delivers distance learning educational services statewide. It operates the State’s two public television stations, KUED-7 and KULC-9; provides closed circuit two-way video services through EDNET; and connects state institutions to each other and the Internet with UtahLINK. Its mission is to “provide the citizens of Utah access to the highest quality, most effective instructional experiences, administrative support services, library services, student services, and teacher resources regardless of location or time.”

**Statutory Authority** Utah Code Annotated 53B-17 establishes UEN and assigns its responsibilities.

- UCA 53B-17-102 requires UEN to install, maintain, and operate EdNet videoconferencing sites as well as UtahLink data connections at higher education institutions and public schools throughout Utah.
- UCA 53B-17-102 requires the Legislature to provide appropriation for EdNet sites at public schools, and UtahLink connections to public and higher education institutions.
- UCA 53B-17-104 directs UEN to coordinate telecommunications activities in public and higher education schools, including the operation of public radio and television and use of satellite telecommunications.

**Accountability** UEN was one of two pilot agencies for which the Legislature set performance targets in the Appropriations Act (S.B. 1, 2004 General Session).

Performance Data Summary - Utah Education Network						
Goal	Measure	Measure Type	FY 2004		FY 2005	
			Target	Observed	Target	
Provide a robust and accessible network	Internet Bandwidth Utilization	Output	60% of Capacity	54% of Capacity	65% of Capacity	
Provide a robust and accessible network	Network Health	Output	98% Reliability	97% Reliability	99% Reliability	
Make instruction available through distance education	Technology Delivered Instruction	Output	2,700 FTE Students		3,100 FTE Students	
Provide useful content to students and teachers	Available Web Resources	Output	5.2 million visitors to top 25 sites		6 million visitors to top 25 sites	

**Table 14-1**

**Funding Detail**

In the past, UEN has had as many as four line-items, with earmarked funds going to UEN itself, as well as to the University of Utah, Utah State University, and the College of Eastern Utah through UEN. During the past three years the Legislature has streamlined these appropriations so that funds go directly to the recipient. UEN continues to coordinate the activities as directed by law.

Table 14-2, below, details UEN’s appropriations for the past five years.

<b>Utah Education Network</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	2,415,800	2,649,700	14,634,900	14,895,600	15,052,700
General Fund, One-time	(200)	(61,000)	198,500	23,000	945,300
Uniform School Fund	10,975,000	10,936,800	0	0	0
Uniform School Fund, One-time	2,000,000	2,606,400	0	0	0
Income Tax	0	1,967,500	0	0	0
Income Tax, One-time	5,300	(17,500)	0	0	0
Federal Funds	3,346,800	2,501,400	4,322,800	4,134,600	4,705,600
Dedicated Credits Revenue	0	582,600	1,194,100	459,200	508,000
Interest Income	1,084,100	0	0	0	0
Transfers	(160,200)	426,100	0	55,500	0
Beginning Nonlapsing	2,283,000	3,273,200	4,300,000	5,600,900	0
Closing Nonlapsing	(3,041,000)	(4,178,300)	(5,600,900)	(4,183,300)	0
<b>Total</b>	<b>\$18,908,600</b>	<b>\$20,686,900</b>	<b>\$19,049,400</b>	<b>\$20,985,500</b>	<b>\$21,211,600</b>
<b>Line Items</b>					
Utah Education Network	16,519,800	19,047,000	17,258,000	19,557,300	19,757,600
UEN Technology Initiative	615,000	0	0	0	0
UEN Satellite System	1,526,500	1,357,300	1,444,000	1,428,200	1,454,000
CEU Distance Education	247,300	282,600	347,400	0	0
<b>Total</b>	<b>\$18,908,600</b>	<b>\$20,686,900</b>	<b>\$19,049,400</b>	<b>\$20,985,500</b>	<b>\$21,211,600</b>
<b>Categories of Expenditure</b>					
Personal Services	5,720,800	6,823,800	6,412,500	6,714,300	6,878,000
In-State Travel	81,200	118,900	117,500	142,100	124,800
Out of State Travel	200,400	190,100	183,800	202,400	229,300
Current Expense	1,257,900	1,596,000	1,652,400	1,568,300	2,735,800
DP Current Expense	5,381,000	7,739,700	9,141,900	9,536,600	8,851,000
DP Capital Outlay	2,731,300	1,537,700	1,140,000	2,681,500	2,276,600
Capital Outlay	1,402,100	2,315,100	53,900	140,300	116,100
Other Charges/Pass Thru	2,133,900	365,600	347,400	0	0
<b>Total</b>	<b>\$18,908,600</b>	<b>\$20,686,900</b>	<b>\$19,049,400</b>	<b>\$20,985,500</b>	<b>\$21,211,600</b>
<b>Other Data</b>					
Total FTE	104.0	110.5	104.0	104.0	104.0
Vehicles	8	9	9	9	9

**Table 14-2**

UTAH EDUCATION NETWORK MAIN LINE-ITEM

**Function** The first of UEN’s two separate line items – simply called Utah Education Network – funds the majority of UEN’s activities. It contains seven active programs, details for each of which follow. Between FY 2000 and FY 2002, the Legislature also funded an upgrade to digital broadcast technology for UEN’s public television stations. Prior to FY 2002, the Legislature accounted for UEN, including the digital television upgrade, in a single program.

**Funding Detail** Table 14-3 shows data for the entire Utah Education Network line item.

<b>Utah Education Network</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	16,900	252,800	12,922,200	13,441,600	13,598,700
General Fund, One-time	(200)	2,335,900	198,500	23,000	945,300
Uniform School Fund	10,975,000	10,936,800	0	0	0
Uniform School Fund, One-time	2,000,000	2,606,400	0	0	0
Income Tax	0	450,100	0	0	0
Income Tax, One-time	4,900	(263,400)	0	0	0
Federal Funds	3,346,800	2,501,400	4,322,800	4,134,600	4,705,600
Dedicated Credits Revenue	0	582,600	1,194,100	459,200	508,000
Interest Income	1,084,100	0	0	0	0
Transfers	(160,200)	426,100	0	55,500	0
Beginning Nonlapsing	1,811,100	3,143,200	4,154,400	5,600,900	0
Closing Nonlapsing	(2,558,600)	(3,924,900)	(5,534,000)	(4,157,500)	0
<b>Total</b>	<b>\$16,519,800</b>	<b>\$19,047,000</b>	<b>\$17,258,000</b>	<b>\$19,557,300</b>	<b>\$19,757,600</b>
<b>Programs</b>					
Administration	0	3,401,100	1,371,800	1,475,500	1,402,400
Operations and Maintenance	0	0	248,800	1,556,000	1,209,100
Public Information	0	347,600	339,200	306,300	381,400
KUED Digital Television	0	365,600	0	0	0
KULC Broadcast	0	618,400	2,366,200	916,200	667,100
Technical Services	0	11,157,200	10,164,700	12,467,600	12,878,600
Instructional Services	0	2,429,900	2,264,300	2,224,500	2,589,200
Instructional Delivery	0	727,200	503,000	611,200	629,800
UtahLINK	16,519,800	0	0	0	0
<b>Total</b>	<b>\$16,519,800</b>	<b>\$19,047,000</b>	<b>\$17,258,000</b>	<b>\$19,557,300</b>	<b>\$19,757,600</b>
<b>Categories of Expenditure</b>					
Personal Services	5,255,800	6,326,300	5,941,000	6,336,900	6,443,900
In-State Travel	81,200	118,900	112,800	138,200	120,600
Out of State Travel	200,400	190,100	183,800	202,400	229,300
Current Expense	1,004,300	1,582,600	1,612,700	1,507,900	2,685,800
DP Current Expense	4,457,100	6,610,700	8,213,800	8,550,100	7,885,300
DP Capital Outlay	1,985,000	1,537,700	1,140,000	2,681,500	2,276,600
Capital Outlay	1,402,100	2,315,100	53,900	140,300	116,100
Other Charges/Pass Thru	2,133,900	365,600	0	0	0
<b>Total</b>	<b>\$16,519,800</b>	<b>\$19,047,000</b>	<b>\$17,258,000</b>	<b>\$19,557,300</b>	<b>\$19,757,600</b>
<b>Other Data</b>					
Total FTE	94.0	100.0	99.0	99.0	99.0
Vehicles	8	9	9	9	9

Table 14-3

ADMINISTRATION

Function

The Administration program provides leadership and financial management to the Utah Education Network, including strategic planning, policy development, financial accounting, and agency accountability. It sets priorities, develops budget requests, and makes funding allocations within the UEN line-item. It directly supports the UEN Steering Committee.

Funding Detail

Table 14-4 displays budget data for the Administration program.

<b>Administration</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	252,800	673,600	749,400	714,200
General Fund, One-time	0	0	0	1,900	4,100
Uniform School Fund	0	1,319,200	0	0	0
Federal Funds	0	389,300	698,200	724,200	684,100
Dedicated Credits Revenue	0	253,100	0	0	0
Transfers	0	426,100	0	0	0
Beginning Nonlapsing	0	1,493,500	0	0	0
Closing Nonlapsing	0	(732,900)	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$3,401,100</b>	<b>\$1,371,800</b>	<b>\$1,475,500</b>	<b>\$1,402,400</b>
<b>Categories of Expenditure</b>					
Personal Services	0	515,600	866,400	911,000	1,045,700
In-State Travel	0	0	300	1,200	2,500
Out of State Travel	0	9,100	30,500	29,400	34,200
Current Expense	0	699,800	451,000	350,600	315,000
DP Current Expense	0	0	0	83,700	0
DP Capital Outlay	0	0	0	97,900	0
Capital Outlay	0	2,176,600	23,600	1,700	5,000
<b>Total</b>	<b>\$0</b>	<b>\$3,401,100</b>	<b>\$1,371,800</b>	<b>\$1,475,500</b>	<b>\$1,402,400</b>
<b>Other Data</b>					
Total FTE	0.0	9.0	8.0	9.0	8.0
Vehicles	0	9	9	9	9

Table 14-4

OPERATIONS AND MAINTENANCE

**Function** The Operations and Maintenance program supports ongoing lease and support costs for the Eccles Broadcast Center. Prior to the FY 2005 budget cycle, Operations and Maintenance was included in the Administration program.

**Funding Detail** Table 14-5 displays budget data for the Operations and Maintenance program.

Operations and Maintenance					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	148,800	318,700	1,109,100
Federal Funds	0	0	100,000	100,000	100,000
Beginning Nonlapsing	0	0	0	1,137,300	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,800</b>	<b>\$1,556,000</b>	<b>\$1,209,100</b>
Categories of Expenditure					
Personal Services	0	0	0	14,200	0
Current Expense	0	0	248,800	260,900	1,209,100
DP Capital Outlay	0	0	0	1,280,900	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,800</b>	<b>\$1,556,000</b>	<b>\$1,209,100</b>

Table 14-5

**PUBLIC INFORMATION**

**Function** The Public Information budget supports advertising and outreach regarding the Utah Education Network, its services, and the programming offered on its networks. It is wholly supported by a grant from the Corporation for Public Broadcasting.

**Funding Detail** Table 14-6 displays budget data for the Public Information program.

<b>KULC Broadcast</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	0	76,500	76,000	76,500
Uniform School Fund, One-time	0	1,701,200	0	0	0
Federal Funds	0	320,000	467,500	534,000	590,600
Dedicated Credits Revenue	0	139,500	0	0	0
Beginning Nonlapsing	0	1,649,700	1,822,200	306,200	0
Closing Nonlapsing	0	(3,192,000)	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$618,400</b>	<b>\$2,366,200</b>	<b>\$916,200</b>	<b>\$667,100</b>
<b>Categories of Expenditure</b>					
Personal Services	0	307,400	306,600	323,900	307,300
In-State Travel	0	0	0	0	2,000
Out of State Travel	0	400	600	1,900	9,800
Current Expense	0	3,800	2,000	10,200	37,500
DP Current Expense	0	306,800	2,055,300	577,800	307,500
Capital Outlay	0	0	1,700	2,400	3,000
<b>Total</b>	<b>\$0</b>	<b>\$618,400</b>	<b>\$2,366,200</b>	<b>\$916,200</b>	<b>\$667,100</b>
<b>Other Data</b>					
Total FTE	0.0	8.0	8.0	7.0	8.0

**Table 14-6**

**KULC BROADCAST**

**Function** The KULC Broadcast budget supports operations and programming on KULC Television. This includes public education instructional television, college telecourses, adult education telecourses, and life-long learning.

**Funding Detail** Table 14-7 displays budget data for the KULC Broadcast program.

<b>KULC Broadcast</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	0	76,500	76,000	76,500
Uniform School Fund, One-time	0	1,701,200	0	0	0
Federal Funds	0	320,000	467,500	534,000	590,600
Dedicated Credits Revenue	0	139,500	0	0	0
Beginning Nonlapsing	0	1,649,700	1,822,200	306,200	0
Closing Nonlapsing	0	(3,192,000)	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$618,400</b>	<b>\$2,366,200</b>	<b>\$916,200</b>	<b>\$667,100</b>
<b>Categories of Expenditure</b>					
Personal Services	0	307,400	306,600	323,900	307,300
In-State Travel	0	0	0	0	2,000
Out of State Travel	0	400	600	1,900	9,800
Current Expense	0	3,800	2,000	10,200	37,500
DP Current Expense	0	306,800	2,055,300	577,800	307,500
Capital Outlay	0	0	1,700	2,400	3,000
<b>Total</b>	<b>\$0</b>	<b>\$618,400</b>	<b>\$2,366,200</b>	<b>\$916,200</b>	<b>\$667,100</b>
<b>Other Data</b>					
Total FTE	0.0	8.0	8.0	7.0	8.0

**Table 14-7**

TECHNICAL SERVICES

Function

Technical Services provides the network infrastructure required to deliver UEN’s services. It covers circuits, routers, switches, Internet access facilities, and other hardware and software. It also supports connectivity for mission critical applications run by public education institutions, colleges and universities, libraries, and state government.

Funding Detail

Table 14-8 displays budget data for the Technical Services program.

Technical Services					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	9,781,100	10,253,200	8,895,900
General Fund, One-time	0	2,335,900	198,500	14,300	922,700
Uniform School Fund	0	7,155,100	0	0	0
Uniform School Fund, One-time	0	539,600	0	0	0
Income Tax	0	450,100	0	0	0
Income Tax, One-time	0	(263,400)	0	0	0
Federal Funds	0	853,100	2,500,800	2,011,700	2,800,000
Dedicated Credits Revenue	0	86,800	886,100	188,500	260,000
Beginning Nonlapsing	0	0	2,332,200	4,157,400	0
Closing Nonlapsing	0	0	(5,534,000)	(4,157,500)	0
<b>Total</b>	<b>\$0</b>	<b>\$11,157,200</b>	<b>\$10,164,700</b>	<b>\$12,467,600</b>	<b>\$12,878,600</b>
<b>Categories of Expenditure</b>					
Personal Services	0	3,521,700	3,123,700	3,364,000	3,323,400
In-State Travel	0	78,400	79,100	105,200	79,900
Out of State Travel	0	136,500	123,000	126,000	129,800
Current Expense	0	30,000	166,300	239,000	105,100
DP Current Expense	0	5,753,100	5,521,000	7,363,700	6,894,900
DP Capital Outlay	0	1,530,900	1,140,000	1,176,900	2,276,600
Capital Outlay	0	106,600	11,600	92,800	68,900
<b>Total</b>	<b>\$0</b>	<b>\$11,157,200</b>	<b>\$10,164,700</b>	<b>\$12,467,600</b>	<b>\$12,878,600</b>
<b>Other Data</b>					
Total FTE	0.0	48.0	44.0	48.0	44.0

Table 14-8

INSTRUCTIONAL SERVICES

**Function** Instructional Services “coordinates, administers, and advances quality content which supports teaching and learning.”<sup>1</sup> It offers training on integrating technology into classroom instruction, provides direct curriculum support and coordination, and attempts to increase utilization of on-line resources.

**Funding Detail** Table 14-9 displays budget data for the Instructional Services program.

Instructional Services					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	1,500,000	1,435,400	1,900,000
General Fund, One-time	0	0	0	4,500	11,800
Uniform School Fund	0	1,735,300	0	0	0
Federal Funds	0	591,400	456,300	503,400	429,400
Dedicated Credits Revenue	0	103,200	308,000	248,200	248,000
Transfers	0	0	0	33,000	0
<b>Total</b>	<b>\$0</b>	<b>\$2,429,900</b>	<b>\$2,264,300</b>	<b>\$2,224,500</b>	<b>\$2,589,200</b>
<b>Categories of Expenditure</b>					
Personal Services	0	1,174,500	1,033,800	1,072,400	1,071,700
In-State Travel	0	27,600	22,500	22,800	18,200
Out of State Travel	0	30,700	13,300	14,200	26,000
Current Expense	0	618,200	547,900	445,600	775,400
DP Current Expense	0	550,800	637,500	524,900	682,900
DP Capital Outlay	0	6,800	0	125,800	0
Capital Outlay	0	21,300	9,300	18,800	15,000
<b>Total</b>	<b>\$0</b>	<b>\$2,429,900</b>	<b>\$2,264,300</b>	<b>\$2,224,500</b>	<b>\$2,589,200</b>
<b>Other Data</b>					
Total FTE	0.0	19.0	23.0	19.0	23.0

Table 14-9

<sup>1</sup> Petersen, Mike. FY 2004 Budget Submission to the Governor’s Office of Planning and Budget. September, 2002.

INSTRUCTIONAL DELIVERY

**Function** Instructional Delivery assesses UEN user needs, provides direct user support, identifies strategic direction for distance learning services, and manages UEN’s contractual obligations. It also operates the UEN Satellite System (UENSS) and directed the Eccles Broadcast Center building project.

**Funding Detail** Table 14-10 displays budget data for the Instructional Delivery program.

Instructional Delivery					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	503,000	608,900	623,100
General Fund, One-time	0	0	0	2,300	6,700
Uniform School Fund	0	727,200	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$727,200</b>	<b>\$503,000</b>	<b>\$611,200</b>	<b>\$629,800</b>
Categories of Expenditure					
Personal Services	0	658,800	460,300	491,000	544,600
In-State Travel	0	12,600	10,900	8,700	15,500
Out of State Travel	0	7,100	9,900	21,700	20,000
Current Expense	0	43,000	17,800	70,400	30,000
Capital Outlay	0	5,700	4,100	19,400	19,700
<b>Total</b>	<b>\$0</b>	<b>\$727,200</b>	<b>\$503,000</b>	<b>\$611,200</b>	<b>\$629,800</b>
Other Data					
Total FTE	0.0	13.0	13.0	13.0	13.0

Table 14-10

UEN SATELLITE SYSTEM (UENSS)

Function

The second of UEN’s line-items – the UEN Satellite System – funds higher education’s use of commercial geostationary telecommunications satellites for distance learning. It includes satellite transponder lease expenses and ground station capital costs for 163 classrooms at over 80 different locations throughout Utah and 17 more classrooms in neighboring states.

Funding Detail

Table 14-11 displays budget data for the UEN Satellite System.

UEN Satellite System					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,526,300	1,526,300	1,444,000	1,454,000	1,454,000
General Fund, One-time	0	(1,526,300)	0	0	0
Income Tax	0	1,492,700	0	0	0
Income Tax, One-time	200	0	0	0	0
Beginning Nonlapsing	324,800	(27,600)	0	0	0
Closing Nonlapsing	(324,800)	(107,800)	0	(25,800)	0
<b>Total</b>	<b>\$1,526,500</b>	<b>\$1,357,300</b>	<b>\$1,444,000</b>	<b>\$1,428,200</b>	<b>\$1,454,000</b>
<b>Programs</b>					
UEN Satellite System	1,526,500	1,357,300	1,444,000	1,428,200	1,454,000
<b>Total</b>	<b>\$1,526,500</b>	<b>\$1,357,300</b>	<b>\$1,444,000</b>	<b>\$1,428,200</b>	<b>\$1,454,000</b>
<b>Categories of Expenditure</b>					
Personal Services	217,700	228,300	471,500	377,400	434,100
In-State Travel	0	0	4,700	3,900	4,200
Current Expense	253,600	0	39,700	60,400	50,000
DP Current Expense	923,900	1,129,000	928,100	986,500	965,700
DP Capital Outlay	131,300	0	0	0	0
<b>Total</b>	<b>\$1,526,500</b>	<b>\$1,357,300</b>	<b>\$1,444,000</b>	<b>\$1,428,200</b>	<b>\$1,454,000</b>
<b>Other Data</b>					
Total FTE	5.0	5.0	5.0	5.0	5.0

Table 14-11



**CHAPTER 15 UTAH MEDICAL EDUCATION PROGRAM**

<b>Function</b>	<p>The enactment of House Bill 141, “Medical Education Program,” in the 1997 General Session created the Medical Education Program to be administered by Utah Medical Education Council (UMEC). The UMEC evaluates current and future healthcare needs, including increasing retention rates, stabilizes funding for training, and establishes policies to achieve a viable healthcare workforce. The UMEC works closely with the healthcare industry, colleges and universities with medical education programs.</p> <p>Historically, federal funding for state medical education was sent directly to hospitals providing healthcare training. The UMEC now receives and disburses federal funds for direct graduate medical education expenses allowing the UMEC to directly tie the funding of medical education to workforce needs. By utilizing data from surveys prepared by the Division of Occupational and Professional Licensing and the Department of Workforce Services, the UMEC determines where the most critical healthcare needs are in the state and enters into contractual agreements with institutions providing medical education training. By distributing federal funds based on critical need, the UMEC helps to alleviate shortages of healthcare professionals, particularly in rural and underserved communities.</p> <p>Clinical training programs for physicians, nurse practitioners, physician assistants, and pharmacists are threatened because of the changing health care environment. The movement to managed care has forced institutions to compete on the cost of patient care and those institutions which sponsor clinical training cannot compete for market share when the costs of clinical training is included in their rates. As a result, those institutions that have previously sponsored Graduate Medical Education (GME) are now unable to subsidize 100 percent of the clinical training. The Medical Education Council is identifying ways to maximize revenue sources and stabilize funding for clinical training programs. The Council also provides leadership in developing strategies to meet workforce requirements and to maintain quality health care services.</p>
<b>Statutory Authority</b>	<p>The following laws govern the Medical Education Program:</p> <ul style="list-style-type: none"><li>➤ UCA 63C-8-102 created the Medical Education Program and the sources of funding</li><li>➤ UCA 63C-8-103 created the Medical Education Council to administer the program</li><li>➤ UCA 63C-8-104 Outlines the duties of the Medical Education Council</li><li>➤ UCA 63C-8-105 outlines the powers of the council</li></ul>
<b>Accountability</b>	<p>The Medical Education Program performance indicators are as follows:</p> <ol style="list-style-type: none"><li>1. Expand the residency training programs, particularly in rural hospitals</li></ol>

2. Capture more federal appropriations for Utah health care training programs

**Funding Detail**

The Medical Education Program funding consists of General Funds and Dedicated Credits (contracts and fees for services).

<b>Medical Education Program</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	0	0	6,600	19,900
General Fund, One-time	110,000	110,000	0	0	3,100
Federal Funds	401,200	52,000	120,000	0	0
Dedicated Credits Revenue	0	50,000	351,300	620,300	0
Transfers	0	154,000	0	0	0
Beginning Nonlapsing	127,800	167,500	62,900	18,100	0
Closing Nonlapsing	(167,500)	(62,900)	(18,100)	(12,800)	0
<b>Total</b>	<b>\$471,500</b>	<b>\$470,600</b>	<b>\$516,100</b>	<b>\$632,200</b>	<b>\$23,000</b>
<b>Programs</b>					
Medical Education Program	471,500	470,600	516,100	632,200	23,000
<b>Total</b>	<b>\$471,500</b>	<b>\$470,600</b>	<b>\$516,100</b>	<b>\$632,200</b>	<b>\$23,000</b>
<b>Categories of Expenditure</b>					
Personal Services	343,700	388,200	438,200	550,700	23,000
In-State Travel	0	1,600	1,300	3,300	0
Out of State Travel	0	5,600	4,800	6,900	0
Current Expense	127,800	66,600	60,500	62,900	0
DP Current Expense	0	8,600	11,300	8,400	0
<b>Total</b>	<b>\$471,500</b>	<b>\$470,600</b>	<b>\$516,100</b>	<b>\$632,200</b>	<b>\$23,000</b>
<b>Other Data</b>					
Total FTE	5.0	5.5	6.5	8.1	6.0

Table 15-1

## GLOSSARY

**Finance categories used by the state are:**

<i>General Fund</i>	This is one of the state's most important sources of income. The primary revenue source is the sales tax, although there are other taxes and fees which are deposited into this fund. General Funds may be spent at the discretion of the Legislature, as the Constitution allows. Personal income taxes and corporate franchise taxes are not deposited into the General Fund, but into the Uniform School Fund.
<i>School Funds</i>	This is another of the state's most important sources of income. Revenues come primarily from personal income taxes and corporate franchise taxes. Funds are constitutionally restricted to public and higher education. In the Capital Facilities subcommittee, these funds are used for debt service and capital improvements (alteration, repair and improvements).
<i>Transportation Funds</i>	Transportation funds are derived primarily from the gas tax and are constitutionally restricted to road and highway related issues. In the Capital Facilities subcommittee, these funds are used for debt service on highway bonds, especially for Centennial Highway Fund projects.
<i>Federal Funds</i>	Federal agencies often make funds available to the state for programs that are consistent with the needs and goals of the state and its citizens and are not prohibited by law. Generally, federal funds are accompanied by certain requirements. A common requirement is some form of state match in order to receive the federal dollars. The Legislature must review and approve most large federal grants before state agencies may receive and expend them.
<i>Dedicated Credits</i>	Dedicated Credits are funds that are paid to an agency for specific services and are dedicated to financing that service. For example, fees collected by an internal service fund agency from another state agency are dedicated credits. By law, these funds must be spent before other appropriated state funds are spent. An agency must estimate the level of its service for the following fiscal year, and thus its level of dedicated credits. Dedicated credits for the Utah System of Higher Education are comprised mainly of tuition and fees.
<i>Restricted Funds</i>	Restricted funds are statutorily restricted to designated purposes. The restricted funds usually receive money from specific sources, with the understanding that those funds will then be used for related purposes.
<i>Lapsing/Nonlapsing</i>	Several other small funds are used by certain agencies. These will be discussed in further detail as the budgets are presented. Lapsing funds, however, should be addressed. Funds lapse, or revert back to the state, if the full appropriation is not spent by the end of the fiscal year. Since it is against the law to spend more than the Legislature has appropriated, all programs will either spend all the money or have some left over. The funds left over lapse to the state, unless specifically exempted. Those exceptions include funds that are setup as nonlapsing in their enabling legislation, or appropriations designated nonlapsing by annual intent language per UCA 63-38-8.1. In these cases, left over funds do not lapse back to the state, but remain with the

agency in a special nonlapsing balance, for use in the next fiscal year. In the budgets, the Beginning Nonlapsing balance is the balance on July 1, while the balance on the next June 30 is termed the Closing Nonlapsing balance. The Closing Nonlapsing balance from one fiscal year becomes the Beginning Nonlapsing balance of the following fiscal year. The reasoning behind nonlapsing funds is that a specific task may take an indeterminate amount of time, or span more than one fiscal year. By allowing departments to keep their unexpended funds, the state not only eliminates the rush to spend money at the end of a fiscal year, but also encourages managers to save money.

**Expenditure categories used by the state are:**

<i>Personal Services</i>	Includes employee compensation and benefits such as health insurance, retirement, and employer taxes.
<i>Current Expenses</i>	Includes general expenses such as utilities, subscriptions, communications, postage, professional and technical services, maintenance, laundry, office supplies, small tools, etc. that cost less than \$5,000 or are consumed in less than one year.
<i>Data Processing Current Expense</i>	Includes items such as small computer hardware and software, port charges, programming, training, supplies, etc.
<i>Capital Outlays</i>	Includes items that cost over \$5,000 and have a useful life greater than one year.
<i>Pass Through</i>	Includes funds passed on to other non-state entities for use by those entities, such as grants to local governments.

**Other budgeting terms and concepts that the Legislature will encounter include the following:**

<i>Performance Measures</i>	<p>In recent years, performance based budgeting has received more attention as citizens and decision-makers demand evidence of improved results from the use of tax dollars.</p> <p>Care must be exercised in crafting performance measures to avoid misdirected results. Moving to performance based budgeting is a long term commitment. The Analyst has drafted some ideas for performance measures in the write-up, however, it is recognized that the measures are a work in progress and that long-term tracking of measures would require a statewide commitment in both the executive and legislative branches.</p>
<i>Intent Language</i>	Intent language may be added to an appropriation bill to explain or put conditions on the use of the funds in the line item. Intent language may restrict usage, require reporting, or impose other conditions within the item of appropriation. However, intent language cannot contradict or change statutory language.
<i>Supplemental Appropriation</i>	The current legislative session is determining appropriations for the following fiscal year. However, it may be determined that unexpected circumstances have arisen which require additional funding for the current year. The appropriations subcommittee can recommend to the Executive Appropriations

Committee that a supplemental appropriation be made for the current fiscal year.

***FTE***

An abbreviation for Full Time Equivalent, this is a method of standardizing personnel counts. A full time equivalent is equal to one employee working 40 hours per week. Four employees each working ten hours per week would also count as 1 FTE. In addition, in higher education, the term FTE is used for a Full Time Equivalent student taking 12 to 15 credit hours per semester.

***Line Item***

This is a term that applies to an appropriation bill. A line number in the appropriations bill identifies each appropriated sum. Generally, each line item may contain several programs. Once the appropriation becomes law, the money may be moved from program to program within the line item, but cannot be moved to another line item of appropriation.



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