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COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2007 GENERAL SESSION

JOINT APPROPRIATIONS SUBCOMMITTEE FOR  
HIGHER EDUCATION

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
SPENCER PRATT  
JONATHAN BALL  
NOVEMBER 21, 2006

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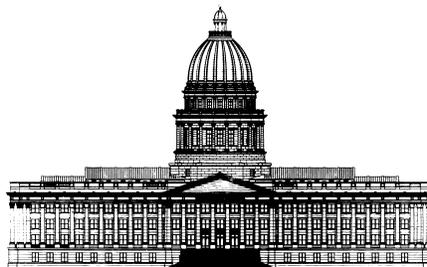
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UTAH STATE LEGISLATURE  
COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2007 GENERAL SESSION



JOHN E. MASSEY, DIRECTOR

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
W310 STATE CAPITOL COMPLEX  
SALT LAKE CITY, UTAH 84114-5310

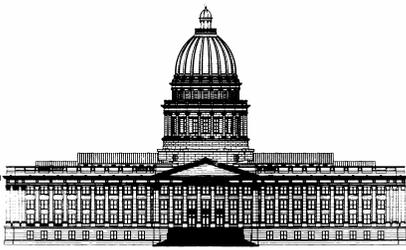
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**JOHN E. MASSEY**  
LEGISLATIVE FISCAL ANALYST

## OFFICE OF THE LEGISLATIVE FISCAL ANALYST

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November 21, 2006

Members of the Higher Education Appropriations Subcommittee  
House Building  
Utah State Capitol Complex  
Salt Lake City, UT 84114

Dear Legislators:

Please find attached the third edition of the Utah Legislature's Compendium of Budget Information (COBI). COBI is one part of a three-pronged approach to staff budget analysis. It is designed as a reference document from which you may garner details on Utah state government activities within your subcommittee's jurisdiction. It includes program descriptions, references to statutory authority, accountability information, and, of course, budget data. COBI sets a baseline against which you can evaluate budgets proposed during the 2007 General Session.

Parts two and three of the Legislature's budget analysis – Budget Briefs and Issue Briefs – will be available throughout the 2007 General Session beginning in January. Both are succinct, decision oriented papers that build on COBI, presenting future budget options rather than COBI's *status quo*. Budget Briefs follow the structure of state government documenting proposals for current year supplemental and future year budget action. Issue Briefs cut across "silos" to discuss subjects that impact state appropriations independent of program structure.

Detail on current state appropriations as they relate to your subcommittee are included in the "2007 Appropriated" column of the budget tables herein. Utah's total budget, by funding source, subcommittee, and category of expenditure, is summarized in the table on the following page.

If I or my staff can assist you further regarding this document or any other budget matter, please do not hesitate to contact me at (801) 538-1034.

Sincerely,

John E. Massey  
Legislative Fiscal Analyst

**Budget History - State of Utah**

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,795,120,600	1,745,496,800	1,768,306,150	1,910,800,000	1,781,898,100
General Fund, One-time	28,962,750	(241,600)	117,058,700	121,540,040	398,634,200
Uniform School Fund	1,684,266,694	1,734,161,174	1,815,156,111	1,917,934,675	2,115,252,445
Uniform School Fund, One-time	10,436,000	5,891,000	34,800,900	43,725,000	44,375,000
Education Fund	4,908,000	112,000,000	200,520,900	235,260,900	548,663,800
Education Fund, One-time	1,935,100	(23,200,000)	52,073,500	19,496,600	53,882,000
Transportation Fund	389,538,000	391,891,100	437,416,000	421,112,200	350,269,200
Transportation Fund, One-time	0	0	277,100	126,371,900	74,200,000
Centennial Highway Fund	103,848,200	117,531,900	145,772,200	126,393,400	128,607,800
Centennial Highway Fund, One-time	0	1,796,800	0	0	0
General Fund Restricted	132,317,200	154,215,300	171,101,700	213,939,261	208,690,600
Uniform School Fund Restricted	78,400	72,000	90,700	14,306,100	15,176,100
Transportation Fund Restricted	27,573,800	29,813,200	30,720,100	37,215,500	38,781,500
Federal Funds	1,942,099,062	2,174,694,678	2,264,204,145	2,294,817,646	2,354,240,500
Dedicated Credits	774,058,339	614,539,399	730,196,287	654,136,650	693,383,100
Land Grant	771,000	804,700	1,040,435	1,807,732	1,058,500
Federal Mineral Lease	43,612,900	64,176,600	64,785,719	98,278,950	84,756,500
Restricted Revenue	9,606,100	2,944,000	273,700	17,930,800	0
Trust and Agency Funds	377,644,015	406,862,037	380,298,477	668,393,202	914,827,380
Transfers	310,161,147	312,446,922	314,413,473	350,828,925	322,837,300
Repayments/Reimbursements	12,260,800	15,206,500	11,107,200	11,816,900	31,263,900
Other Financing Sources	0	0	0	233,722	0
Pass-through	69,500	994,900	1,503,200	1,081,300	473,300
Beginning Balance	478,431,169	508,727,141	325,904,493	270,267,852	130,364,690
Closing Balance	(508,804,742)	(408,249,298)	(347,917,902)	(284,772,991)	(53,558,640)
Lapsing Balance	(88,457,656)	(56,071,454)	(20,646,900)	(23,958,400)	(1,893,200)
<b>Total</b>	<b>\$7,530,436,379</b>	<b>\$7,906,503,799</b>	<b>\$8,498,456,388</b>	<b>\$9,248,957,863</b>	<b>\$10,236,184,075</b>
<b>Subcommittees</b>					
Executive Offices & Criminal Justice	544,478,400	582,590,000	618,377,000	650,467,161	712,137,300
Capital Facilities & Administrative Services	401,792,500	283,219,900	466,535,900	400,525,000	499,105,600
Commerce & Workforce Services	356,939,100	370,080,100	381,785,400	374,734,600	453,898,800
Economic Development and Revenue	176,396,500	193,681,700	174,955,900	250,681,500	370,173,200
Health & Human Services	1,796,226,868	1,988,592,616	2,145,033,300	2,307,382,500	2,414,290,200
Higher Education	888,515,400	934,067,900	991,420,900	1,058,618,425	1,099,975,500
Natural Resources	176,375,400	165,264,800	166,619,200	191,088,600	204,865,400
Public Education	2,330,739,161	2,438,357,683	2,593,642,788	2,771,942,577	3,012,993,025
Transportation & Environmental Quality	844,949,400	935,857,900	945,086,000	1,227,356,000	1,450,643,500
Legislature	14,023,650	14,791,200	15,000,000	16,161,500	18,101,550
<b>Total</b>	<b>\$7,530,436,379</b>	<b>\$7,906,503,799</b>	<b>\$8,498,456,388</b>	<b>\$9,248,957,863</b>	<b>\$10,236,184,075</b>
<b>Categories of Expenditure</b>					
Personal Services	1,736,353,103	1,807,342,994	1,898,810,498	1,997,989,080	2,228,961,150
In-State Travel	14,134,072	14,500,846	15,669,609	17,335,576	14,024,500
Out of State Travel	4,523,469	4,889,409	5,479,600	5,828,400	5,746,100
Current Expense	1,004,437,498	854,645,604	955,825,491	960,742,005	1,232,024,400
DP Current Expense	77,976,393	82,210,862	84,165,900	87,515,600	111,994,800
DP Capital Outlay	178,527,153	12,440,919	12,629,500	14,617,900	13,038,700
Capital Outlay	62,331,514	483,846,765	318,051,916	553,655,321	444,070,300
Other Charges/Pass Thru	4,452,009,276	4,646,415,100	5,077,535,174	5,494,801,881	6,184,767,725
Cost of Goods Sold	(299,600)	(129,500)	(135,800)	(813,200)	881,800
Cost Accounts	4,600	(24,500)	0	6,600	38,000
Operating Transfers	182,600	144,300	172,900	157,000	98,000
Trust & Agency Disbursements	256,300	221,000	130,251,600	117,121,700	538,600
<b>Total</b>	<b>\$7,530,436,378</b>	<b>\$7,906,503,799</b>	<b>\$8,498,456,388</b>	<b>\$9,248,957,863</b>	<b>\$10,236,184,075</b>
<b>Other Data</b>					
Budgeted FTE	32,789.7	33,066.0	33,462.5	33,965.5	35,792.6
Authorized Capital Outlay	21,594,700	25,731,100	20,812,900	20,904,000	41,049,400
Retained Earnings	15,795,336	16,314,149	17,763,119	27,740,867	17,518,307
Vehicles	11,255	10,701	9,386	9,299	9,319

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## INTRODUCTION

**Format**

Staff budget analysis consists of three parts:

- Compendium of Budget Information (COBI). The document you are currently reading, the COBI provides comprehensive information on state agencies, institutions, and programs. It is a resource for decision-makers desiring further detail or background information beyond the summary provided in a Budget or Issue Brief. It is useful for reviewing base budgets, but does not contain staff recommendations.
- Issue Briefs. These relatively short documents (no more than a few pages) discuss issues that transcend line items or perhaps even departments. For example, if the Legislative Fiscal Analyst wishes 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 2007 General Session.
- Budget Briefs. Another relatively short document, the budget brief is used to present issues, recommendations, performance measures, and line item-level budget tables. The purpose of this document is to bring budgets to the forefront and to discuss the analyst's recommendations. The analyst will prepare Budget Briefs just prior to the 2007 General Session.

**Process**

The Office of the Legislative Fiscal Analyst (LFA) – a non-partisan office – serves both chambers of the Legislature by making independent budget 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 follows "FY" designating the calendar year in which the second six months fall. The current fiscal year is FY 2007, which will end June 30, 2007. During the 2007 General Session, the Legislature can make supplemental changes to the already established budget for FY 2007. The next fiscal year, for which the Legislature is determining a new budget, is FY 2008. FY 2008 includes the period of time from July 1, 2007 to June 30, 2008.

**Sources**

In allocating resources for state government use, appropriations subcommittees may use funding from several sources. The following funding sources most commonly used by the subcommittees:

- 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 2006 General Session, the Legislature appropriated a total budget of \$1,099,975,500 for FY 2007, which includes \$232,267,300 in General Funds and \$489,529,800 in Income Tax Revenue.

<b>Budget History - Higher Education</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	605,912,000	521,621,300	467,103,400	488,219,100	232,267,300
General Fund, One-time	7,691,600	24,699,700	945,300	10,000	0
Uniform School Fund, One-time	400	0	0	0	0
Education Fund	8,000	95,000,000	183,520,900	195,002,100	484,481,000
Education Fund, One-time	1,935,100	(23,200,000)	0	12,962,400	5,048,800
Federal Funds	8,719,500	8,970,800	10,491,345	13,529,779	13,516,700
Dedicated Credits Revenue	260,766,100	298,389,800	320,032,787	336,529,980	352,415,600
Dedicated Credits - Land Grant	771,000	804,700	1,040,435	1,807,732	1,058,500
Federal Mineral Lease	807,800	1,428,200	1,883,019	2,846,550	1,745,800
GFR - Cigarette Tax Rest	4,284,500	4,284,500	4,284,500	4,284,500	4,284,500
GFR - Prison Telephone Surcharge Account	0	0	0	100,000	1,000,000
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Transfers	6,721,300	5,511,100	6,504,205	14,579,661	122,800
Transfers - Commission on Criminal and Ju	34,500	226,200	34,500	34,500	34,500
Transfers - Interagency	1,644,200	590,800	590,776	0	0
Transfers - Within Agency	451,600	(1,500)	51,492	0	0
Other Financing Sources	0	0	0	233,722	0
Beginning Nonlapsing	44,235,700	59,397,300	67,647,843	75,835,902	25,100
Closing Nonlapsing	(59,467,900)	(67,655,000)	(76,709,602)	(91,357,501)	(25,100)
<b>Total</b>	<b>\$888,515,400</b>	<b>\$934,067,900</b>	<b>\$991,420,900</b>	<b>\$1,058,618,425</b>	<b>\$1,099,975,500</b>
<b>Agencies</b>					
University of Utah	298,635,600	305,610,400	328,224,822	349,757,124	362,635,000
Utah State University	172,620,500	182,839,600	192,635,573	202,987,187	209,778,700
Weber State University	86,753,300	90,235,100	92,035,145	97,360,349	103,261,500
Southern Utah University	39,377,200	38,077,000	40,928,459	42,718,804	45,074,300
Snow College	20,615,600	22,540,500	22,598,018	23,413,806	23,738,400
Dixie State College	21,011,400	23,217,900	23,593,259	25,485,526	26,583,700
College of Eastern Utah	14,163,700	14,987,400	15,250,902	16,445,384	17,198,100
Utah Valley State College	71,913,200	84,265,700	87,587,195	93,756,875	102,436,900
Salt Lake Community College	81,559,700	87,109,000	93,857,271	95,626,867	98,556,200
Utah College of Applied Technology	43,245,100	45,042,600	48,060,194	56,904,017	54,553,100
State Board of Regents	19,054,600	18,158,300	22,836,362	24,796,886	25,638,500
Utah Education Network	19,049,400	21,352,200	23,116,100	28,626,900	29,507,000
Medical Education Program	516,100	632,200	697,600	738,700	1,014,100
<b>Total</b>	<b>\$888,515,400</b>	<b>\$934,067,900</b>	<b>\$991,420,900</b>	<b>\$1,058,618,425</b>	<b>\$1,099,975,500</b>
<b>Categories of Expenditure</b>					
Personal Services	690,788,700	721,715,900	760,481,298	804,723,580	881,927,900
In-State Travel	6,765,700	6,921,800	7,615,809	8,368,476	5,022,300
Out of State Travel	188,600	209,300	248,300	334,200	316,200
Current Expense	144,326,300	148,571,800	163,593,691	177,992,144	153,216,800
DP Current Expense	9,153,200	9,911,700	9,691,000	12,547,100	12,591,800
DP Capital Outlay	1,140,000	2,681,500	4,019,200	5,945,100	3,057,400
Capital Outlay	9,409,800	9,548,900	9,540,216	8,989,021	7,529,600
Other Charges/Pass Thru	26,743,100	34,507,000	36,231,386	39,718,804	36,313,500
<b>Total</b>	<b>\$888,515,400</b>	<b>\$934,067,900</b>	<b>\$991,420,900</b>	<b>\$1,058,618,425</b>	<b>\$1,099,975,500</b>
<b>Other Data</b>					
Budgeted FTE	12,224.8	12,228.4	12,356.8	12,570.2	13,324.5
Vehicles	1,932	1,923	1,997	1,897	1,907

Table 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 the 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 the southern part of the State. Southern Utah University also offers select graduate programs.

*State Colleges*

**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.

**Utah Valley State College (UVSC)** is a state college also comprised of two interdependent divisions. The lower division provides 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.

### Community Colleges

**Snow College (SC)** has a mission to provide high quality general education and academic transfer courses along with applied technology education (ATE). Snow College offers Associate of Arts, Associate of Sciences, Associate of Applied Science and Associate of Applied Technology degrees. Snow College has a main campus located in Ephraim and a branch campus in Richfield. During the 2003 General Session, 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 the 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 13 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 currently offers three Associate of Applied Technology degrees with six more in the process. UCAT is in the process of seeking accreditation with the Council on Occupational Education.

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 its mission, the System continues the 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 Extension at 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 (O & M) 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.

The following graph shows the distribution of Education and General expenditures for FY 2006 (Actual) and FY 2007 (Budget).

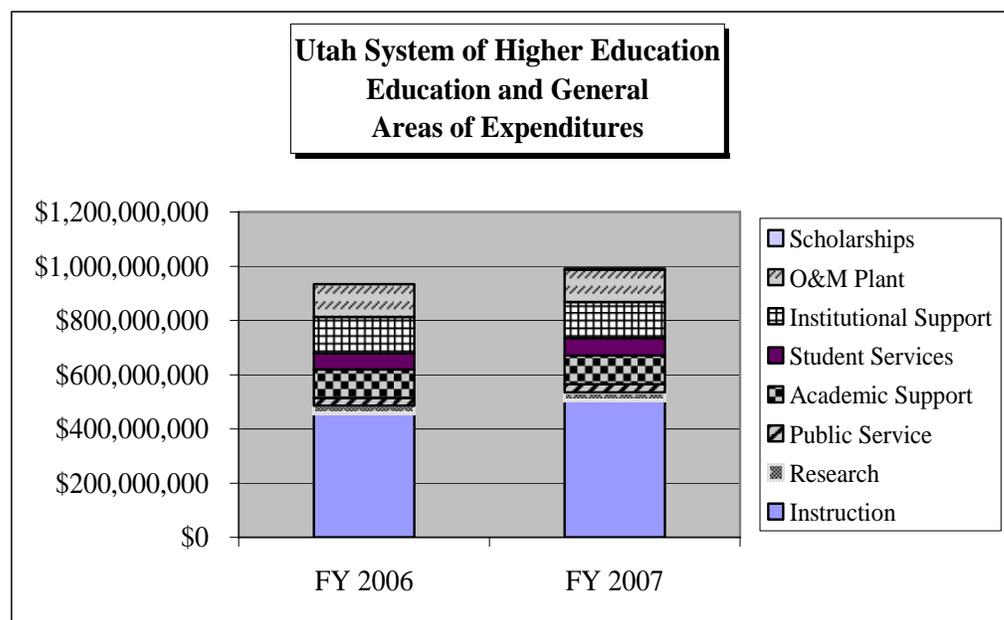


Figure 1

The following figure shows the growth in the enrollments at the institutions over the past six years.

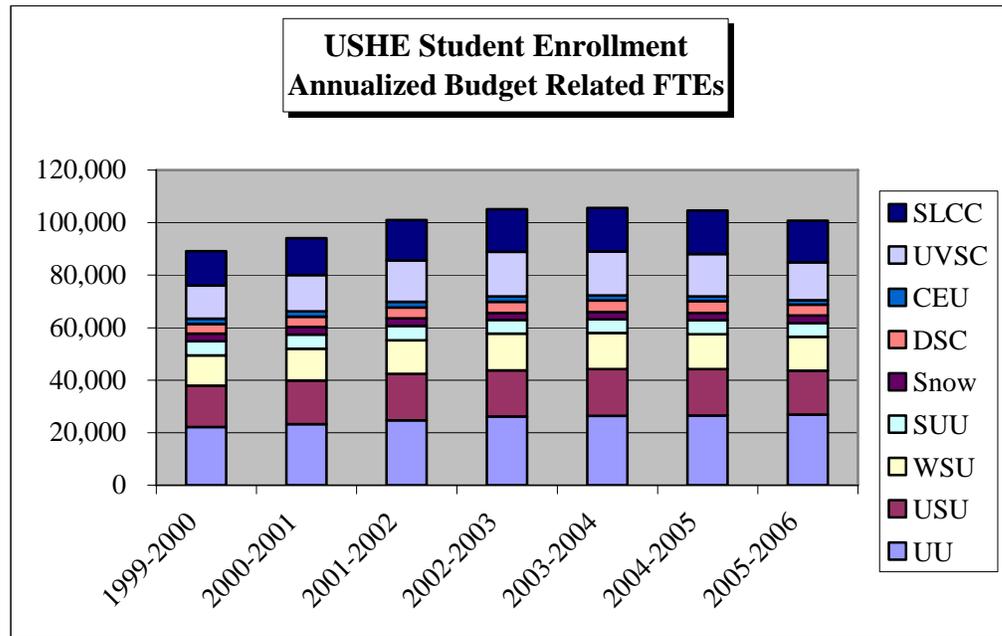


Figure 2

In addition, each institution also has an **Educationally Disadvantaged** line item with the following charge: “for scholarship, tutoring, counseling, and related support services for economically disadvantaged students.” The intent was to benefit “disadvantaged students, including minority students.” The appropriated budget has increased from \$100,000 in 1970 to nearly \$2 million today (FY 2007 Budget).

**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**

In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, for FY 2007, there was only one item of intent language, which requires a report of the Prison Recidivism program's funding from the State Board of Regents to the Higher Education Appropriations Subcommittee. The report was made during the Higher Education Appropriations Subcommittee meeting on October 19, 2006.

**Funding Detail**

The funding for the Utah System of Higher Education comes from many sources. The USHE received an annual appropriation of \$1,069,454,400 for FY 2007 with \$701,439,100 from State tax funds.

<b>Budget History - Higher Education</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	591,277,100	506,719,100	452,027,700	472,622,700	231,642,100
General Fund, One-time	7,493,100	24,676,700	0	10,000	0
Uniform School Fund, One-time	400	0	0	0	0
Education Fund	8,000	95,000,000	183,520,900	194,373,000	467,248,200
Education Fund, One-time	1,935,100	(23,200,000)	0	10,662,400	2,548,800
Federal Funds	4,276,700	4,836,200	5,501,345	5,894,679	4,205,400
Dedicated Credits Revenue	259,220,700	297,310,300	318,336,987	335,123,980	351,686,600
Dedicated Credits - Land Grant	771,000	804,700	1,040,435	1,807,732	1,058,500
Federal Mineral Lease	807,800	1,428,200	1,883,019	2,846,550	1,745,800
GFR - Cigarette Tax Rest	4,284,500	4,284,500	4,284,500	4,284,500	4,284,500
GFR - Prison Telephone Surcharge Account	0	0	0	100,000	1,000,000
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Transfers	6,721,300	5,455,600	6,380,905	14,454,461	0
Transfers - Commission on Criminal and Ju	34,500	226,200	34,500	34,500	34,500
Transfers - Interagency	1,644,200	590,800	590,776	0	0
Transfers - Within Agency	451,600	(1,500)	51,492	0	0
Other Financing Sources	0	0	0	170,322	0
Beginning Nonlapsing	39,872,800	53,778,300	63,818,443	73,417,702	0
Closing Nonlapsing	(53,848,900)	(63,825,600)	(73,863,802)	(90,549,701)	0
<b>Total</b>	<b>\$868,949,900</b>	<b>\$912,083,500</b>	<b>\$967,607,200</b>	<b>\$1,029,252,825</b>	<b>\$1,069,454,400</b>
<b>Agencies</b>					
University of Utah	298,635,600	305,610,400	328,224,822	349,757,124	362,635,000
Utah State University	172,620,500	182,839,600	192,635,573	202,987,187	209,778,700
Weber State University	86,753,300	90,235,100	92,035,145	97,360,349	103,261,500
Southern Utah University	39,377,200	38,077,000	40,928,459	42,718,804	45,074,300
Snow College	20,615,600	22,540,500	22,598,018	23,413,806	23,738,400
Dixie State College	21,011,400	23,217,900	23,593,259	25,485,526	26,583,700
College of Eastern Utah	14,163,700	14,987,400	15,250,902	16,445,384	17,198,100
Utah Valley State College	71,913,200	84,265,700	87,587,195	93,756,875	102,436,900
Salt Lake Community College	81,559,700	87,109,000	93,857,271	95,626,867	98,556,200
Utah College of Applied Technology	43,245,100	45,042,600	48,060,194	56,904,017	54,553,100
State Board of Regents	19,054,600	18,158,300	22,836,362	24,796,886	25,638,500
<b>Total</b>	<b>\$868,949,900</b>	<b>\$912,083,500</b>	<b>\$967,607,200</b>	<b>\$1,029,252,825</b>	<b>\$1,069,454,400</b>
<b>Categories of Expenditure</b>					
Personal Services	683,938,000	714,450,900	752,834,798	796,395,980	873,338,500
In-State Travel	6,646,900	6,776,400	7,451,609	8,195,076	4,841,200
Current Expense	142,613,400	146,940,600	161,734,991	176,077,344	147,817,900
Capital Outlay	9,355,900	9,408,600	9,354,416	8,880,621	7,443,300
Other Charges/Pass Thru	26,395,700	34,507,000	36,231,386	39,703,804	36,013,500
<b>Total</b>	<b>\$868,949,900</b>	<b>\$912,083,500</b>	<b>\$967,607,200</b>	<b>\$1,029,252,825</b>	<b>\$1,069,454,400</b>
<b>Other Data</b>					
Budgeted FTE	12,114.3	12,115.3	12,240.8	12,452.2	13,209.5
Vehicles	1,923	1,914	1,988	1,887	1,898

Table 2

**Total USHE Revenue** The funding for the Utah System of Higher Education comes from many sources. The USHE receives an annual appropriation from the Legislature. The FY 2005 appropriation was approximately \$905 million; the FY 2006 appropriation was \$1.01 billion. In addition to the State appropriations, the institutions have a significant amount of other revenues. The major sources of these revenues come from operating grants, auxiliary enterprises, hospital patient fees, and independent operations. These funds are used, in conjunction with the State appropriations for instruction, research, public service, etc. Expenditures where only non-appropriated revenue is used include depreciation, auxiliary enterprises, and hospital services. The table on the following page shows the detailed information for FY 2004 and FY 2005.

**Utah System of Higher Education**  
Summary of Total Revenues and Expenses

	Actual 2004-05			Budget 2005-06		
	Appropriated Revenues and Expenses	Non-Appropriated Revenues and Expenses	Total Revenues and Expenses	Appropriated Revenues and Expenses	Non-Appropriated Revenues and Expenses	Total Revenues and Expenses
<b>Revenues and Other Additions</b>						
Operating Revenues						
Tuition and Fees	\$308,257,042	\$66,803,571	\$375,060,613	\$328,898,254	\$68,273,346	\$397,171,600
Grants and Contracts - Operating	0	553,247,449	553,247,449	0	565,418,800	565,418,800
Sales & Services: Auxiliary Enterprises	0	397,037,140	397,037,140	0	405,772,000	405,772,000
Sales & Services: Hospitals	0	746,425,000	746,425,000	0	762,846,400	762,846,400
Independent Operations	0	75,832,000	75,832,000	0	77,500,300	77,500,300
Other Sources-Operating	4,635,736	110,073,609	114,709,345	5,235,300	112,495,300	117,730,600
Subtotal - Operating Revenue	312,892,778	1,949,418,769	2,262,311,547	334,133,554	1,992,306,146	2,326,439,700
Nonoperating Revenues						
Federal Appropriations	5,501,345	(4,157,379)	1,343,966	4,205,400	(4,248,800)	(43,400)
State Appropriations	606,329,854	17,066,742	623,396,596	633,883,900	17,442,200	651,326,100
Local Appropriations/Education District Taxes	0	0	0	0	0	0
Gifts/Contributions	0	44,785,020	44,785,020	0	45,770,300	45,770,300
Investment Income	0	75,846,183	75,846,183	0	77,514,700	77,514,700
Other Nonoperating Revenues	0	1,770,707	1,770,707	0	1,809,700	1,809,700
Subtotal - Nonoperating Revenue	611,831,199	135,311,273	747,142,472	638,089,300	138,288,100	776,377,400
Other Revenues and Additions						
Capital Appropriations	0	31,225,136	31,225,136	0	31,912,100	31,912,100
Capital Grants & Gifts	0	51,878,934	51,878,934	0	53,020,100	53,020,100
Additions to Permanent Endowments	0	17,425,615	17,425,615	0	17,809,000	17,809,000
Other Revenues and Additions	0	184,000	184,000	0	188,000	188,000
Subtotal - Other Revenue/Additions	0	100,713,685	100,713,685	0	102,929,200	102,929,200
<b>Total Revenues and Other Additions</b>	<b>\$924,723,977</b>	<b>\$2,185,443,727</b>	<b>\$3,110,167,704</b>	<b>\$972,222,854</b>	<b>\$2,233,523,446</b>	<b>\$3,205,746,300</b>
<b>Expenses and Other Deductions</b>						
Operating Expenses						
Instruction	\$434,198,074	\$118,452,895	\$552,650,969	\$481,394,719	\$121,058,881	\$602,453,600
Research	25,597,287	289,761,831	315,359,118	26,031,814	296,136,586	322,168,400
Public Service	28,769,625	343,151,059	371,920,684	29,638,504	350,700,496	380,339,000
Academic Support	97,431,369	41,433,537	138,864,906	101,261,993	42,345,007	143,607,000
Student Services	56,486,737	28,731,365	85,218,102	61,193,319	29,363,481	90,556,800
Institutional Support	122,138,708	35,466,754	157,605,462	131,553,387	36,247,013	167,800,400
Operation and Maintenance of Plant	110,187,077	8,643,700	118,830,777	109,811,322	8,833,978	118,645,300
Depreciation	0	155,010,254	155,010,254	0	158,420,600	158,420,600
Scholarships and Fellowships Expenses	8,536,280	101,887,806	110,424,086	3,067,397	104,129,203	107,196,600
Auxiliary Enterprises	0	77,549,194	77,549,194	0	79,255,300	79,255,300
Hospital Services	0	518,111,000	518,111,000	0	529,509,400	529,509,400
Independent Operations	0	0	0	0	0	0
Other Expenses and Deductions	0	218,600,504	218,600,504	0	223,409,700	223,409,700
Transfers (Net)	36,202,884	(21,449,998)	14,752,886	28,270,399	(21,921,799)	6,348,600
Subtotal - Operating Expenses	919,548,041	1,915,349,901	2,834,897,942	972,222,854	1,957,487,846	2,929,710,700
Nonoperating Expenses						
Interest	0	24,626,223	24,626,223	0	25,167,900	25,167,900
Other Nonoperating Expenses and Deductions	0	12,284,561	12,284,561	0	12,554,800	12,554,800
Subtotal - Nonoperating Expenses	0	36,910,784	36,910,784	0	37,722,700	37,722,700
<b>Total Expenses and Deductions</b>	<b>\$919,548,041</b>	<b>\$1,952,260,685</b>	<b>\$2,871,808,726</b>	<b>\$972,222,854</b>	<b>\$1,995,210,546</b>	<b>\$2,967,433,400</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deduction</b>	<b>\$5,175,936</b>	<b>\$233,183,042</b>	<b>\$238,358,978</b>	<b>\$0</b>	<b>\$238,312,900</b>	<b>\$238,312,900</b>
FTEs	12,978	14,593	27,571	12,689	14,600	27,289

Table 3

**CHAPTER 3 THE UNIVERSITY OF UTAH**

<b>Function</b>	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.
<b>Statutory Authority</b>	<p>The following laws govern the operations of the University of Utah in addition to the previously mentioned laws in Chapter 1:</p> <ul style="list-style-type: none"><li>➤ UCA 53B-17-401 for the establishment of the College of Mines and Earth Science at the U of U.</li><li>➤ 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.</li><li>➤ 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.</li></ul>
<b>Funding Detail</b>	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>Budget History - University of Utah</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	201,445,700	108,870,600	37,089,600	49,208,800	27,355,900
General Fund, One-time	2,737,200	23,250,000	0	0	0
Uniform School Fund, One-time	400	0	0	0	0
Education Fund	0	95,000,000	179,383,600	173,536,600	205,920,100
Education Fund, One-time	71,300	(23,200,000)	0	1,941,800	(665,300)
Dedicated Credits Revenue	88,735,500	97,524,100	110,762,405	120,388,710	120,747,400
Dedicated Credits - Land Grant	629,400	621,300	802,100	1,130,100	957,900
GFR - Cigarette Tax Rest	4,284,500	4,284,500	4,284,500	4,284,500	4,284,500
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Transfers	2,856,200	2,130,400	2,564,168	4,039,069	0
Transfers - Commission on Criminal and Ju	34,500	34,500	34,500	34,500	34,500
Beginning Nonlapsing	(4,430,600)	1,728,500	8,633,632	19,329,683	0
Closing Nonlapsing	(1,728,500)	(8,633,500)	(19,329,683)	(28,136,638)	0
<b>Total</b>	<b>\$298,635,600</b>	<b>\$305,610,400</b>	<b>\$328,224,822</b>	<b>\$349,757,124</b>	<b>\$362,635,000</b>
<b>Line Items</b>					
Education and General	259,211,700	269,122,500	289,580,342	307,234,892	317,446,600
Educationally Disadvantaged	714,400	812,200	712,634	765,396	771,900
School of Medicine	27,864,400	25,554,500	26,777,344	30,576,921	32,490,400
University Hospital	4,794,500	4,332,600	4,724,099	4,998,339	5,200,100
Regional Dental Education Program	686,300	607,800	650,985	885,963	725,800
Public Service	1,082,700	1,107,300	1,211,340	1,421,448	1,487,400
Statewide TV Administration	2,392,700	2,405,800	2,902,977	2,008,303	2,550,400
Land Grant Management	507,500	0	0	0	0
Poison Control Center	1,381,400	1,667,700	1,665,101	1,865,862	1,462,400
Utah Tele-Health Network	0	0	0	0	500,000
<b>Total</b>	<b>\$298,635,600</b>	<b>\$305,610,400</b>	<b>\$328,224,822</b>	<b>\$349,757,124</b>	<b>\$362,635,000</b>
<b>Categories of Expenditure</b>					
Personal Services	242,008,700	248,465,600	262,476,241	277,771,969	308,061,300
In-State Travel	1,885,700	1,895,700	2,218,015	2,340,527	1,984,200
Current Expense	43,491,800	44,199,700	52,955,702	59,019,211	41,294,000
Capital Outlay	2,436,300	2,149,400	1,692,062	1,838,817	2,511,000
Other Charges/Pass Thru	8,813,100	8,900,000	8,882,802	8,786,600	8,784,500
<b>Total</b>	<b>\$298,635,600</b>	<b>\$305,610,400</b>	<b>\$328,224,822</b>	<b>\$349,757,124</b>	<b>\$362,635,000</b>
<b>Other Data</b>					
Budgeted FTE	3,707.3	3,705.0	3,701.7	3,744.8	4,206.0
Vehicles	457	467	458	467	458

Table 4

EDUCATION AND GENERAL

**Function** Each USHE institution has an Education and General Line Item with the following functions: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance, and Scholarships and Fellowships (See Chapter 1 for additional details).

**Special Funding** As shown in Table 4, there are two sources of special revenue for the University of Utah, the Tobacco Settlement Restricted Account, and the Cigarette Tax Restricted Account. 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 2006 Balance
Tobacco Settlement Restricted Account (080)	63-97-201	75% of all funds received by the state relative to the settlement agreement with the tobacco manufacturers in FY 2006 and FY 2007. After that time, the allocation drops to 60% per UCA 63-97-201 (d) and (e).	The funds are to be used for research, treatment and educational activities associated with tobacco use.	\$3,190,296
Cigarette Tax Restricted Account (087)	59-14-204 (5)(d)(ii) and (iii)	\$250,000 from the increase in the cigarette tax effective July 1, 1998, and 58% of the revenue generated from the increase in the cigarette tax imposed during the 2002 General Session.	Cancer Research at the University of Utah Health Sciences Center and Medical Education at the University of Utah School of Medicine.	\$4,498,268

Table 5

**Accountability** The following indicators provide performance measures for the University of Utah’s Education and General line item. The first four performance measures will be shown for each institution in the USHE. The last measure will be shown for the two research universities.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

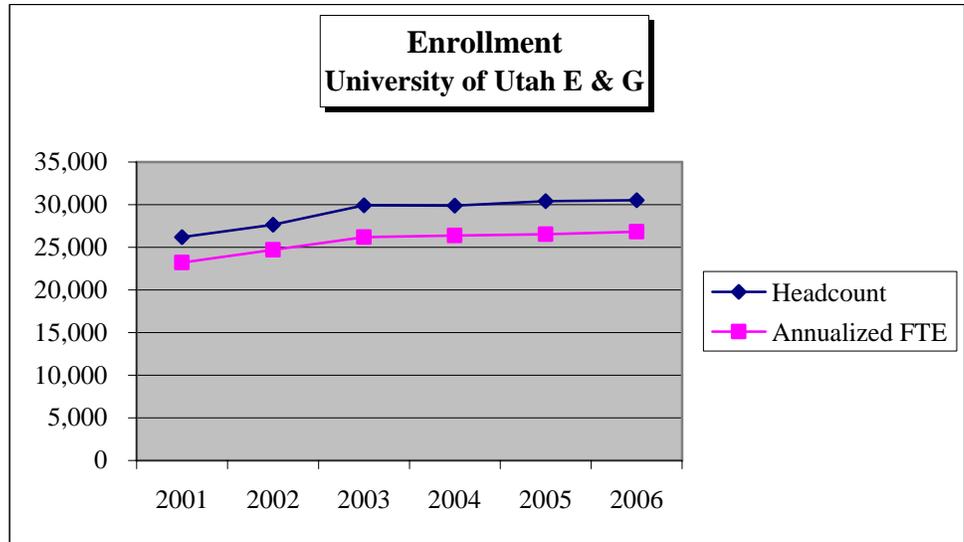


Figure 3

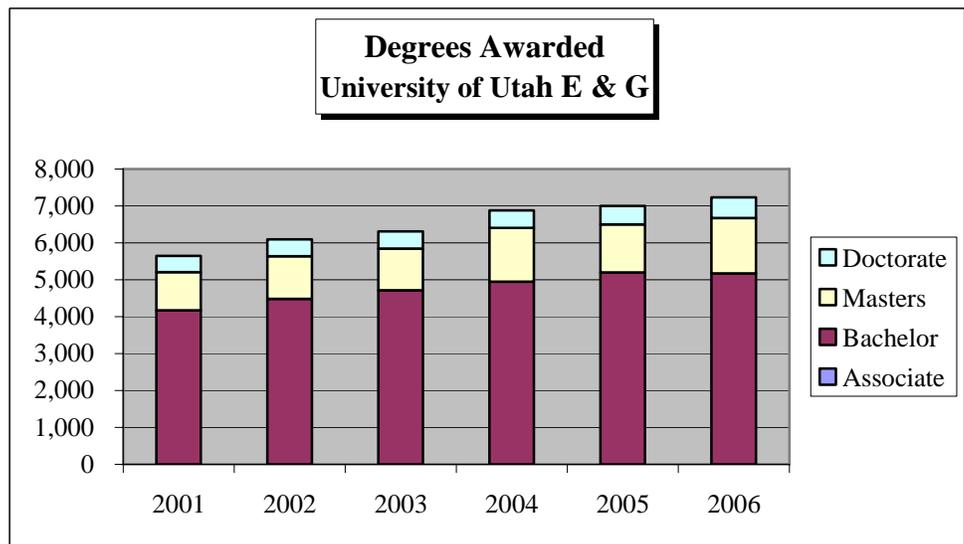


Figure 4

It can be helpful to see how long students are taking to achieve their degree at the University of Utah. The average number of earned semester hours in 2006 is 141, compared to 130 hours that are required for graduation.

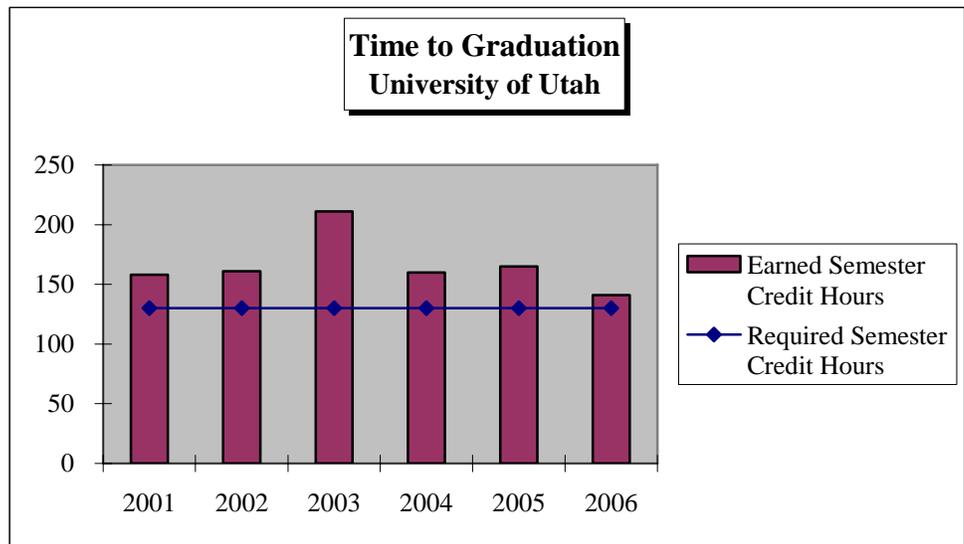


Figure 5

The following chart shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.

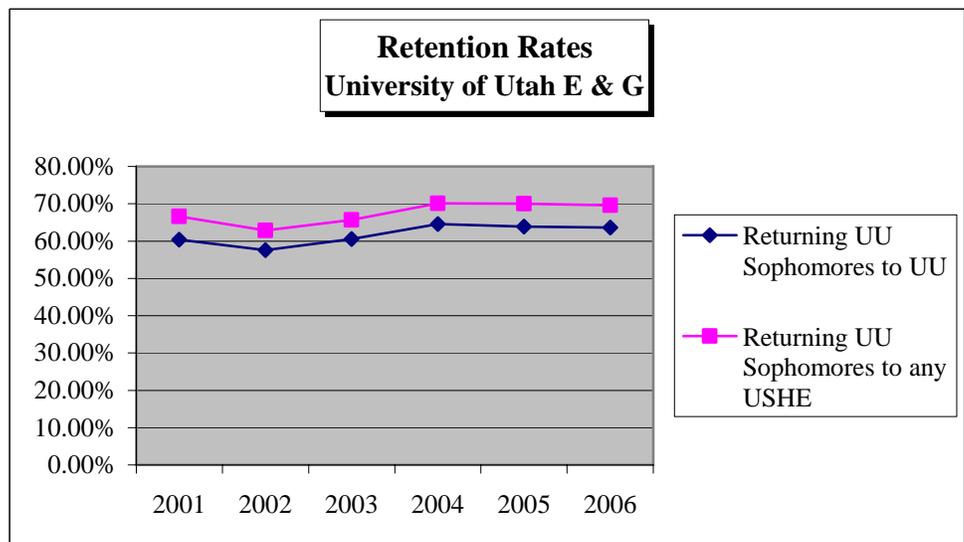


Figure 6

Inasmuch as the University of Utah is a research institution, the number and value of research grants is shown.

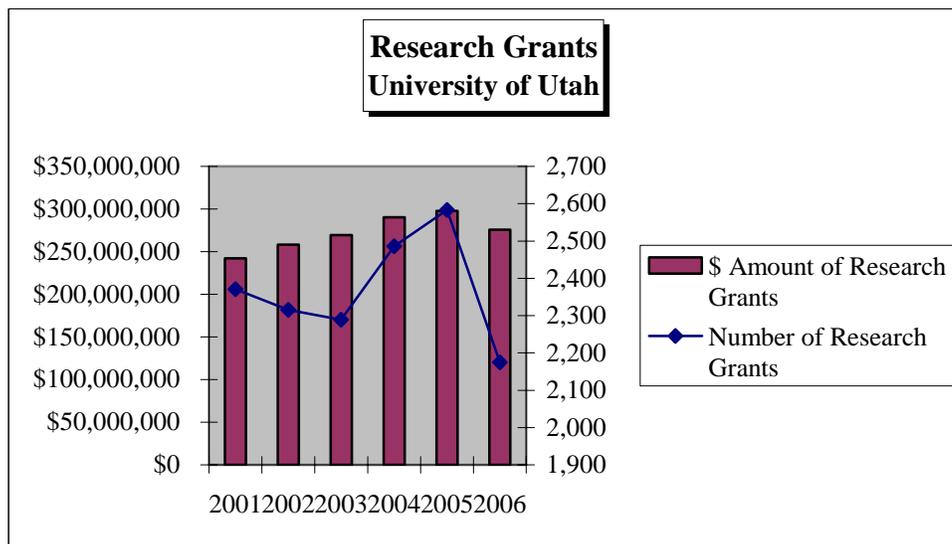


Figure 7

As of October 2006, there have been 23 business start-ups with over 1,000 inventions disclosed.

EDUCATIONALLY DISADVANTAGED

**Function** Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

**Accountability** Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program and the number of students served.

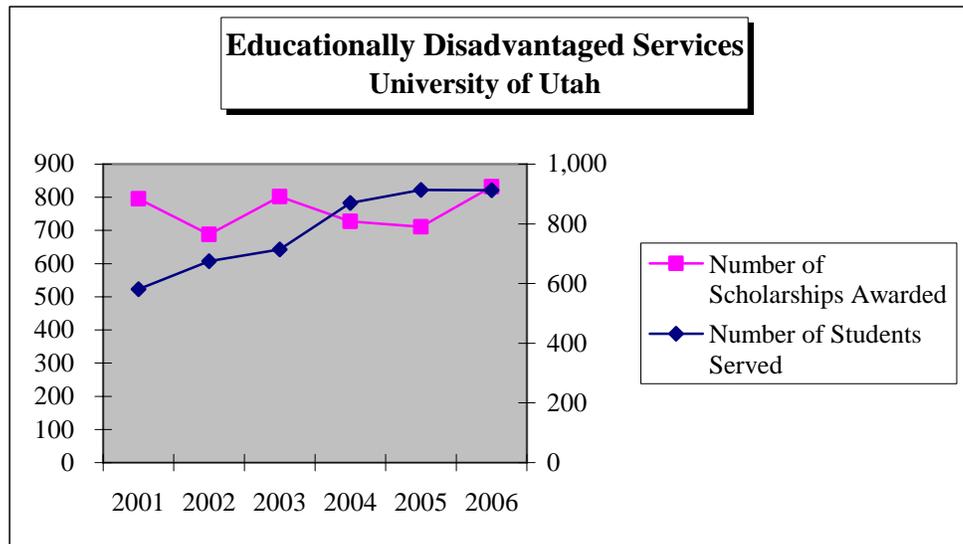


Figure 8

SCHOOL OF MEDICINE

**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 it serves 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.

**Accountability**

The School of Medicine has granted the following degrees over the past five years:

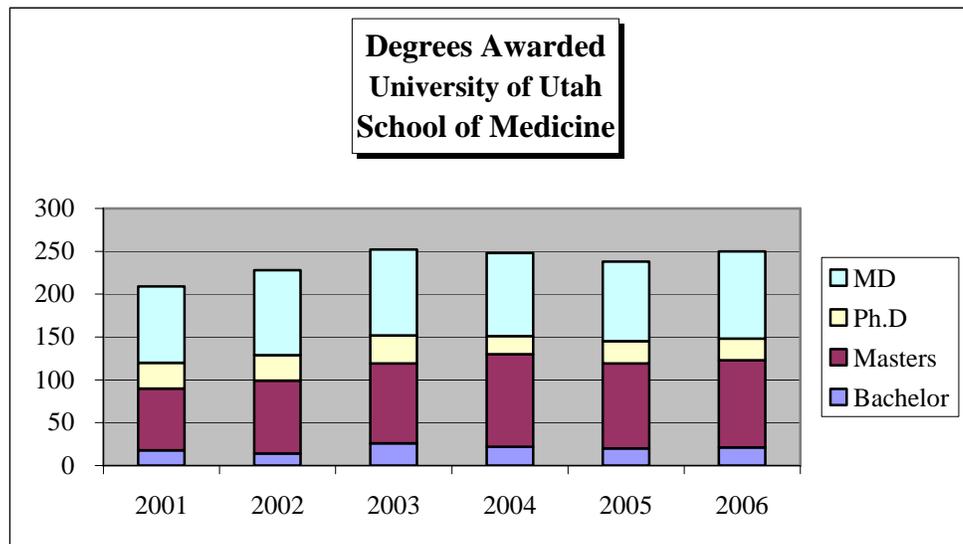


Figure 9

Historically, there have been approximately ten applicants for each opening in the School of Medicine.

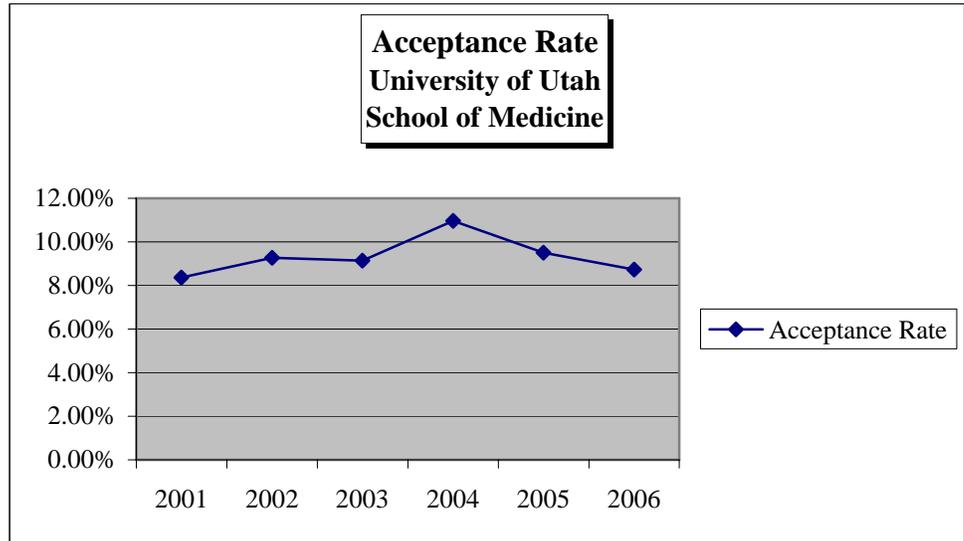


Figure 10

UNIVERSITY HOSPITAL

**Function** The University Hospital line item is Hospital line item is comprised of two programs as follows:

*University Hospital* The University Hospital provides high-quality care to over five million people in Utah and surrounding states. Many hospital programs and services have received recognition from the national, and international, medical communities.

*Miners' Hospital* Within the University Hospital is the Miner's Hospital. At the time of Statehood, Congress granted 100,000 acres of land to the State of Utah 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.

**Statutory Authority** The following laws govern the operations of the University and Miner's Hospital in addition to the laws previously mentioned in Chapter 1:

- 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.
- UCA 53B-17-201 established a Rehabilitation Center from the revenues from the trust fund to be used to serve disabled miners.

**Accountability** The University Hospital has the following performance indicators:

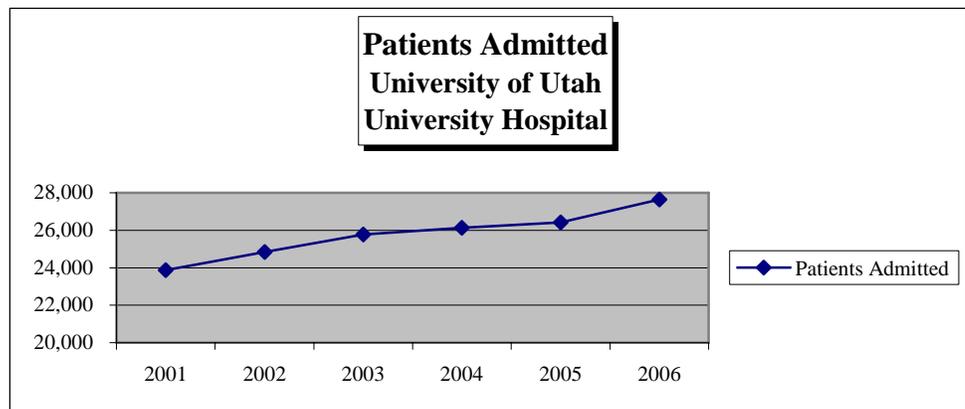


Figure 11

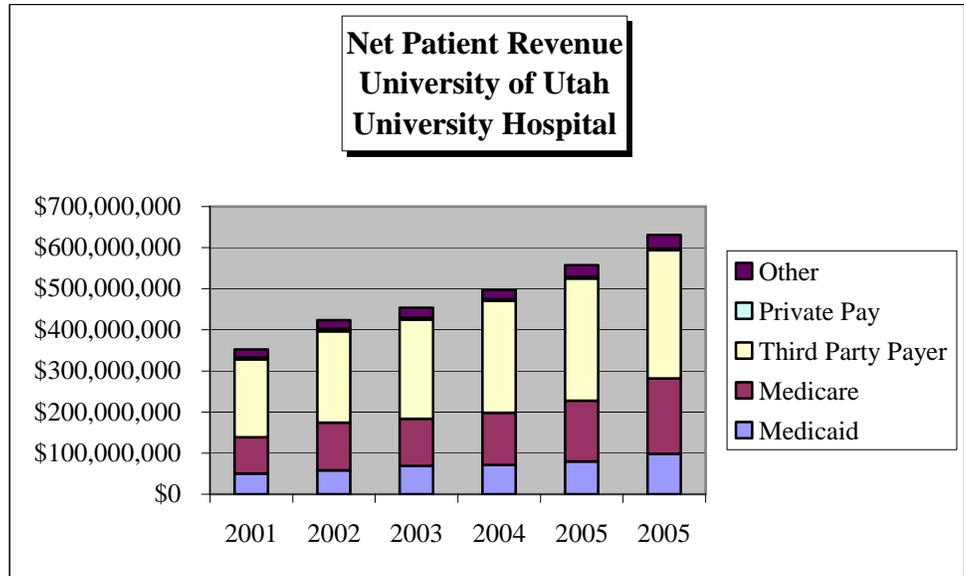


Figure 12

REGIONAL DENTAL EDUCATION PROGRAM

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 their first year of 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

Over the past five years, there has been an average of over 200 applicants for the ten RDEP positions.

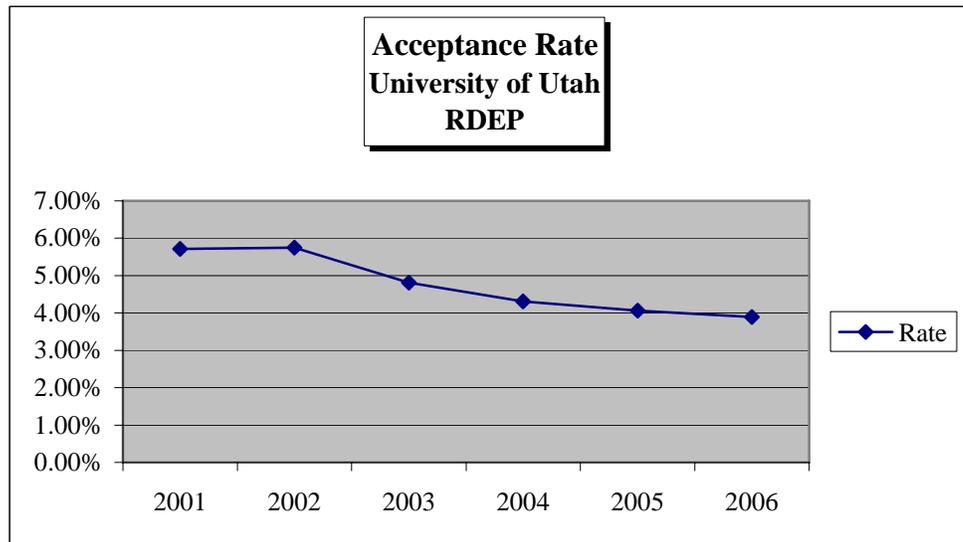


Figure 13

The following figure shows the number of RDEP recipients who are practicing in the State.

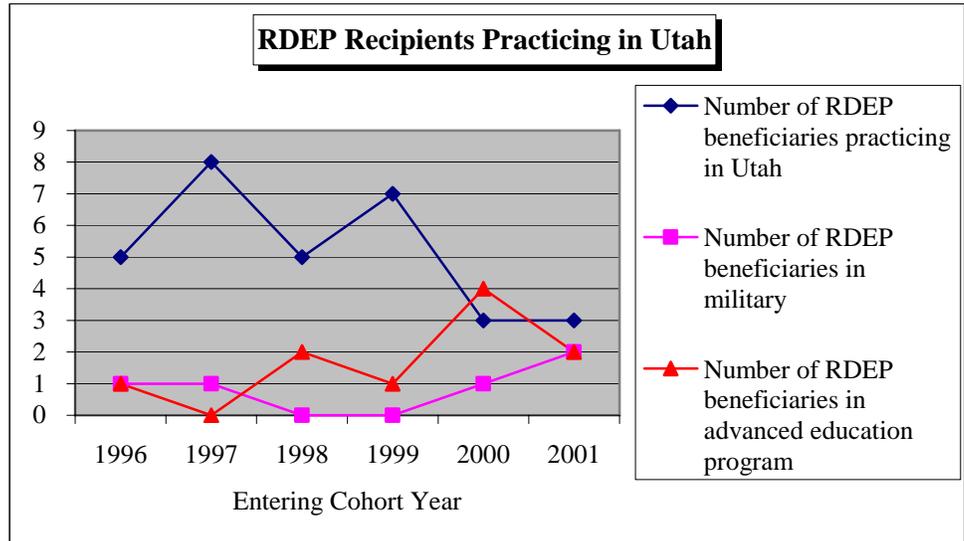


Figure 14

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**PUBLIC SERVICE****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:

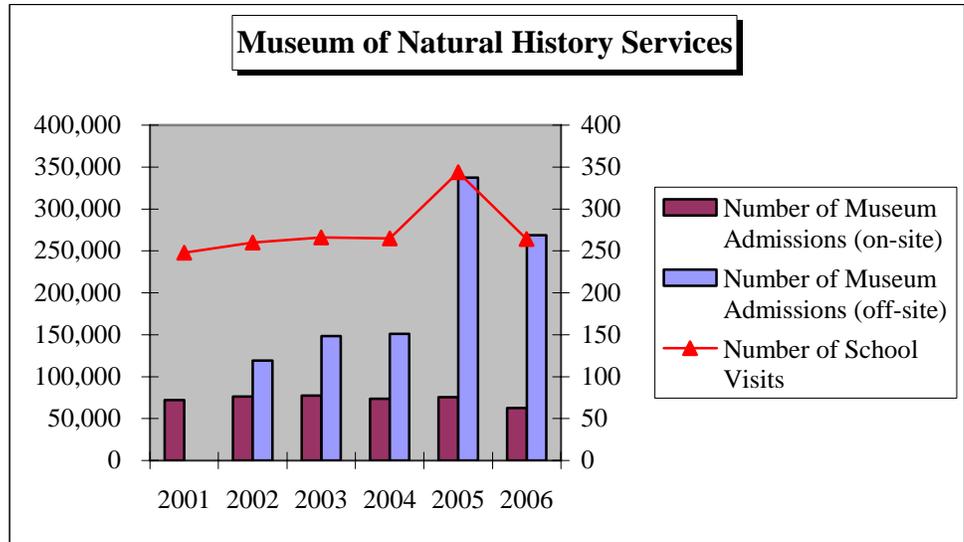


Figure 15

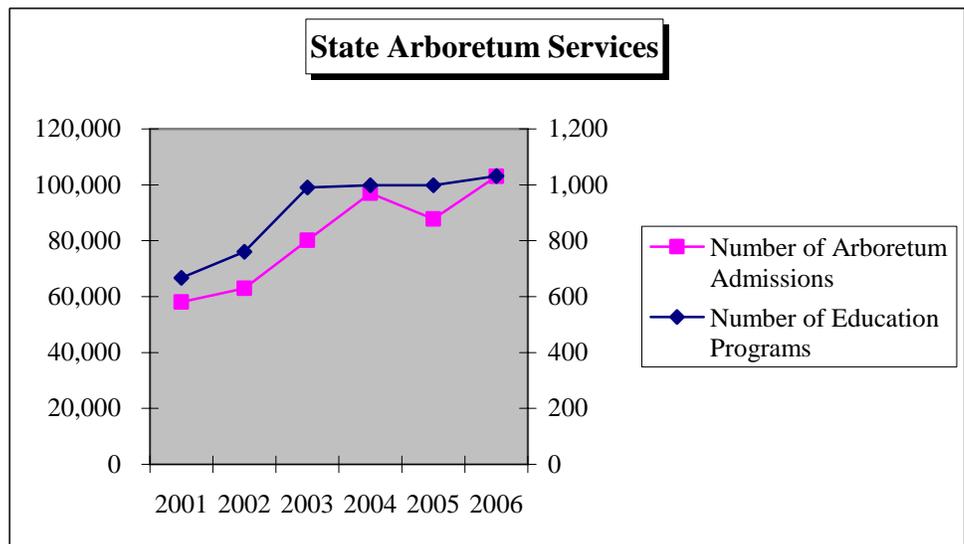


Figure 16

The State arboretum generates over 95 percent of its operating revenue from non-state appropriations as shown in the following figure.

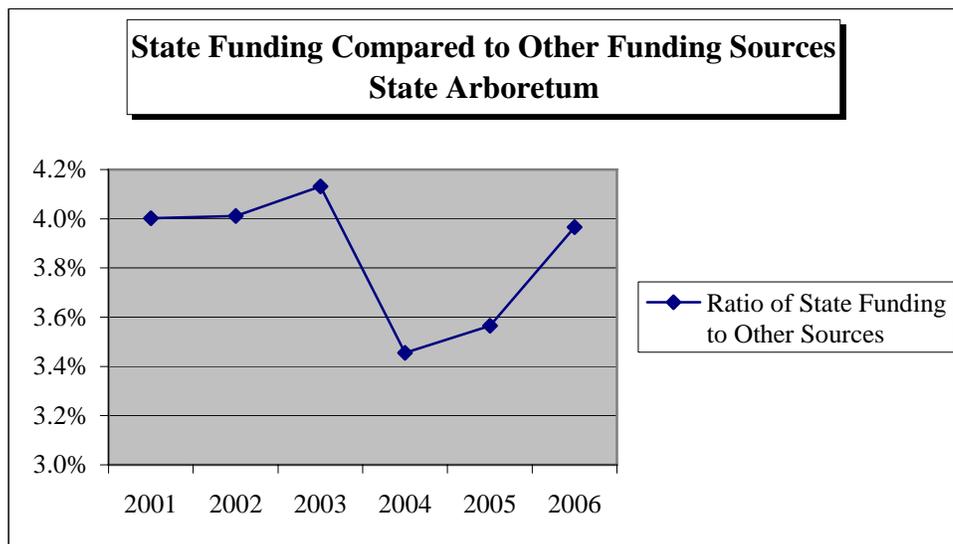


Figure 17

STATEWIDE TV ADMINISTRATION

**Function** Statewide TV Administration 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 growth in the number of KUED Ready to Learn programs is shown below:

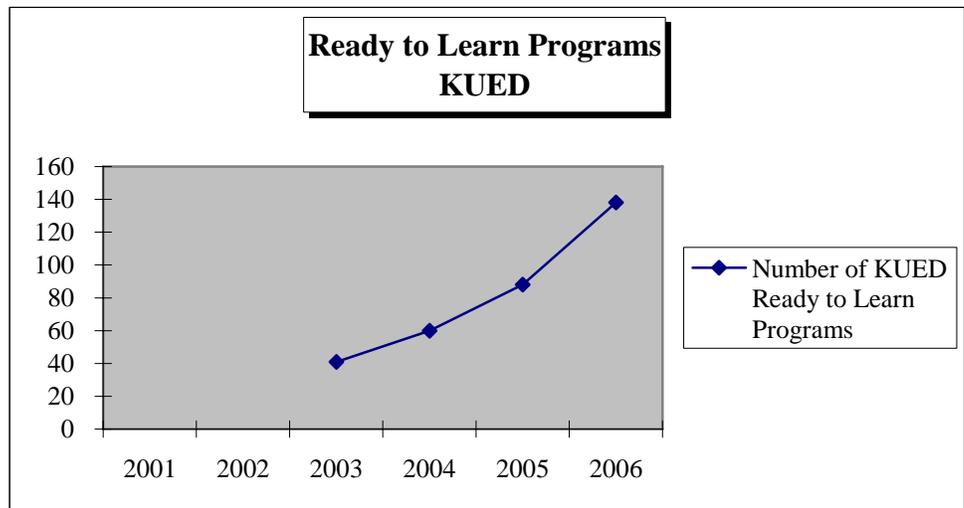


Figure 18

KUED generates approximately 70 percent of its operating revenue from non-state appropriations as shown in the following figure.

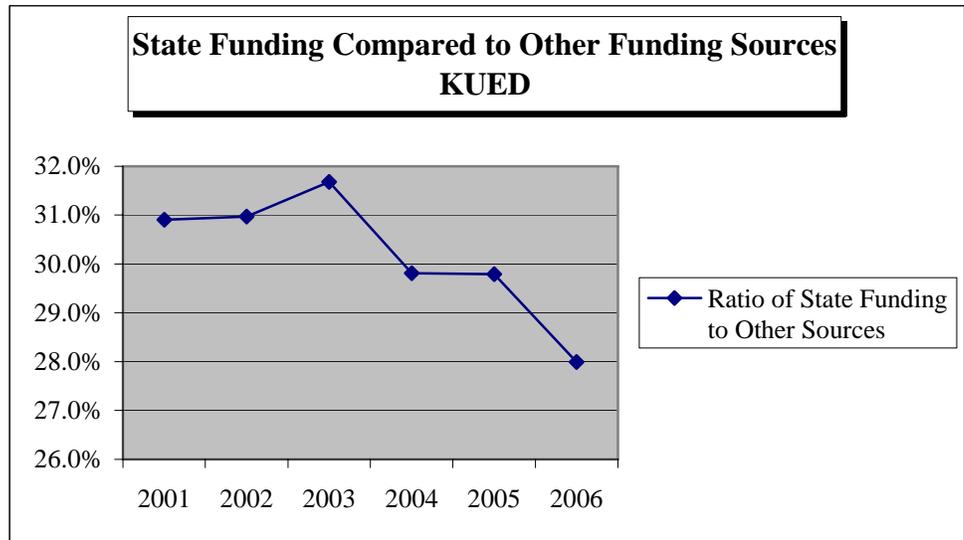


Figure 19

POISON CONTROL

**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 following figure shows the growth in calls and human exposures experienced by the Poison Control Center.

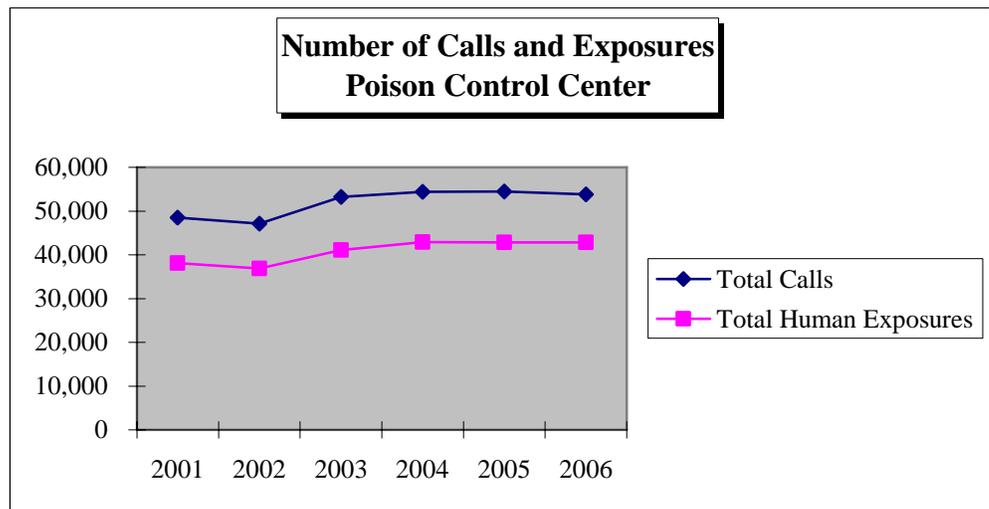


Figure 20

In 2004, the Poison Control Center reported 42,912 poison exposures, a penetrance rate of 17.2 (17.2 exposures per thousand population). This is approximately double the average U.S. penetrance rate. Over 60 percent of the exposures were for children under the age of six. This compares to 51.3 percent for the U.S.

**UTAH TELEHEALTH NETWORK**

**Function** The Utah Telehealth Network's purpose is to help reduce health costs and increase health care quality and access, including assisting rural health care providers with access to or development of electronic medical records.

**Statutory Authority** The following statute applies to the Utah Telehealth Network in addition to the laws previously mentioned in Chapter 1:

- UCA 26-9f-104 – Outlines the duties of the Utah Technology Commission and includes an annual appropriation of \$500,000 for the Utah Telehealth Network.

**CHAPTER 4 UTAH STATE UNIVERSITY**

<b>Function</b>	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 three regional campuses, multiple distance education centers, and county extension offices.
<b>Statutory Authority</b>	<p>The following laws govern Utah State University in addition to the laws previously mentioned in Chapter 1:</p> <ul style="list-style-type: none"><li>➤ UCA 53B-18-401 provides for the general control and supervision of the state power plant in Logan Canyon.</li><li>➤ UCA 53B-18-501 USU may form nonprofit corporations or foundations to assist the university in receiving charitable, scientific, literary, research and educational objectives.</li><li>➤ UCA 53B-18-701 provides for teaching, research and extension of outdoor recreation and tourism.</li><li>➤ UCA 53B-8-801 established the Center for the School of the Future at USU to promote the best practices in public education.</li><li>➤ UCA 53B-18-901 established a distance education doctorate program.</li><li>➤ UCA 53B-18-1001 established a Mormon Pioneer Heritage Center.</li><li>➤ UCA 53B-19 establishes the State Arboreta for USU.</li></ul>
<b>Funding Detail</b>	The funding sources for Utah State University are General Funds, Dedicated Credits (tuition and fees), Mineral Lease and Land Grant Trust funds.

<b>Budget History - Utah State University</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	121,478,000	124,211,100	127,833,700	132,511,900	108,993,300
General Fund, One-time	1,679,200	120,000	0	0	0
Education Fund	8,000	0	1,826,300	3,018,100	31,959,500
Education Fund, One-time	32,800	0	0	6,200,000	1,100,000
Federal Funds	3,975,300	4,398,000	4,157,379	4,473,615	3,902,300
Dedicated Credits Revenue	45,813,200	50,887,600	52,473,482	54,991,098	61,977,200
Dedicated Credits - Land Grant	141,600	183,400	238,335	677,632	100,600
Federal Mineral Lease	807,800	1,428,200	1,883,019	2,846,550	1,745,800
Transfers	1,888,900	1,217,500	1,207,121	2,159,967	0
Transfers - Commission on Criminal and Ju	0	191,700	0	0	0
Other Financing Sources	0	0	0	170,322	0
Beginning Nonlapsing	18,700,600	21,904,900	21,702,611	18,686,374	0
Closing Nonlapsing	(21,904,900)	(21,702,800)	(18,686,374)	(22,748,371)	0
<b>Total</b>	<b>\$172,620,500</b>	<b>\$182,839,600</b>	<b>\$192,635,573</b>	<b>\$202,987,187</b>	<b>\$209,778,700</b>
<b>Line Items</b>					
Education and General	134,697,700	143,090,100	150,458,838	155,053,521	159,631,000
Educationally Disadvantaged	229,200	180,800	226,474	226,013	242,500
Uintah Basin Continuing Education Center	4,679,100	4,811,300	5,297,058	5,308,383	5,785,700
Southeastern Continuing Education Center	936,200	841,800	979,059	1,058,292	1,241,900
Brigham City Continuing Education Center	976,100	1,295,200	2,419,280	4,806,037	4,444,100
Tooele Continuing Education Center	3,043,800	3,783,800	4,464,627	5,122,946	5,449,800
Water Research Laboratory	2,259,300	2,303,100	2,621,267	3,025,239	3,403,300
Agriculture Experiment Station	13,239,300	13,504,400	12,659,291	14,122,164	15,118,900
Cooperative Extension	12,418,200	13,029,100	13,509,679	14,264,592	14,461,500
Land Grant Management	141,600	0	0	0	0
<b>Total</b>	<b>\$172,620,500</b>	<b>\$182,839,600</b>	<b>\$192,635,573</b>	<b>\$202,987,187</b>	<b>\$209,778,700</b>
<b>Categories of Expenditure</b>					
Personal Services	142,739,600	149,010,000	155,920,392	161,853,663	179,229,700
In-State Travel	1,553,400	1,753,800	1,724,107	1,762,555	0
Current Expense	28,251,500	33,641,900	35,575,063	42,300,719	30,549,000
Capital Outlay	1,396,900	1,235,500	1,169,004	1,298,410	0
Other Charges/Pass Thru	(1,320,900)	(2,801,600)	(1,752,993)	(4,228,160)	0
<b>Total</b>	<b>\$172,620,500</b>	<b>\$182,839,600</b>	<b>\$192,635,573</b>	<b>\$202,987,187</b>	<b>\$209,778,700</b>
<b>Other Data</b>					
Budgeted FTE	2,290.7	2,378.9	2,350.7	2,340.6	2,502.1
Vehicles	682	662	664	633	664

Table 6

EDUCATION AND GENERAL

**Function** Each USHE institution has an Education and General Line Item with the following functions: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance, and Scholarships and Fellowships (See Chapter 1 for additional details).

**Accountability** The following indicators provide performance measures for Utah State University’s Education and General line item. The first four performance measures will be shown for each institution in the USHE. Figure 24 and 25 are applicable to the two research universities.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

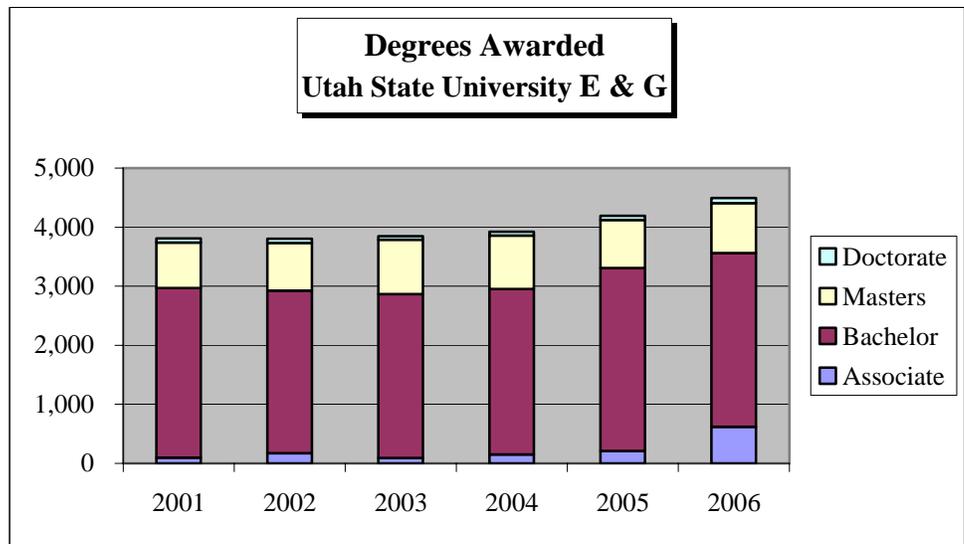


Figure 21

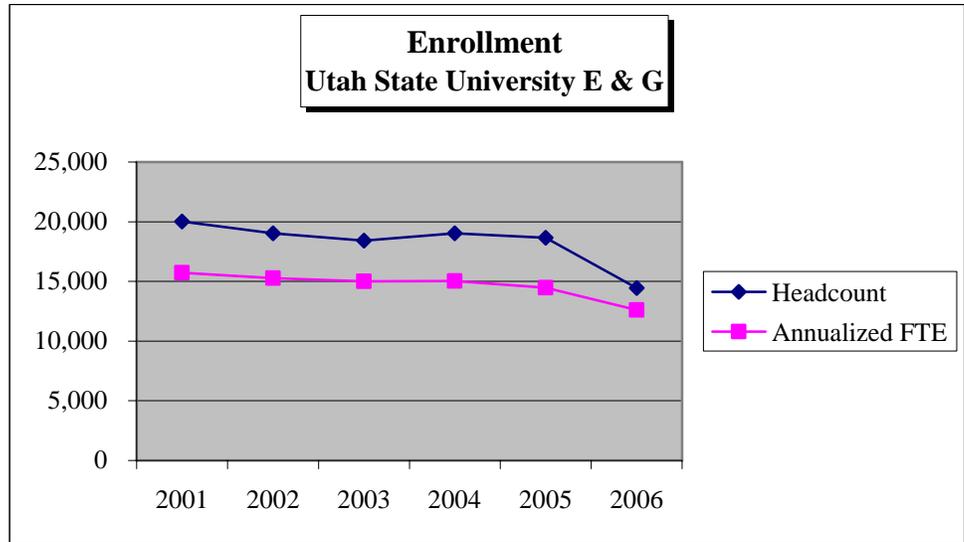


Figure 22

It can be helpful to see how long students are taking to achieve their degree at Utah State University. The average graduate has earned 127 semester hours compared to the 122 hours that are required to graduate.

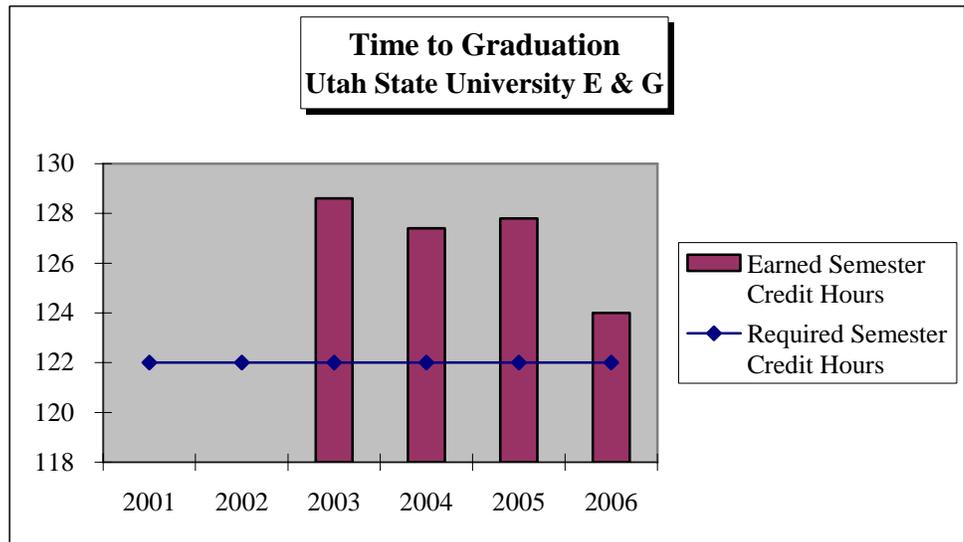


Figure 23

The following chart shows that percentage of freshmen students returning to continue their education.

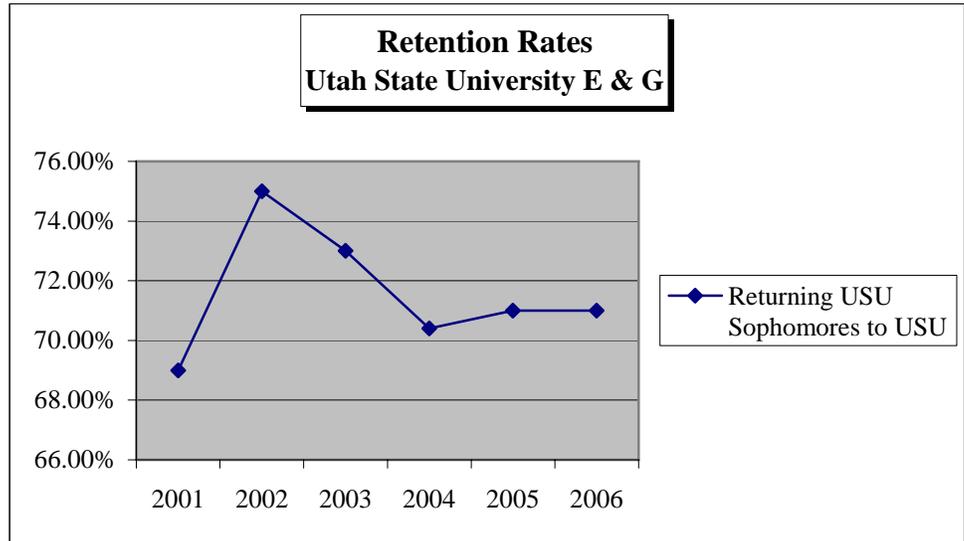


Figure 24

Inasmuch as Utah State University is a research institution, the number and value of research grants is shown.

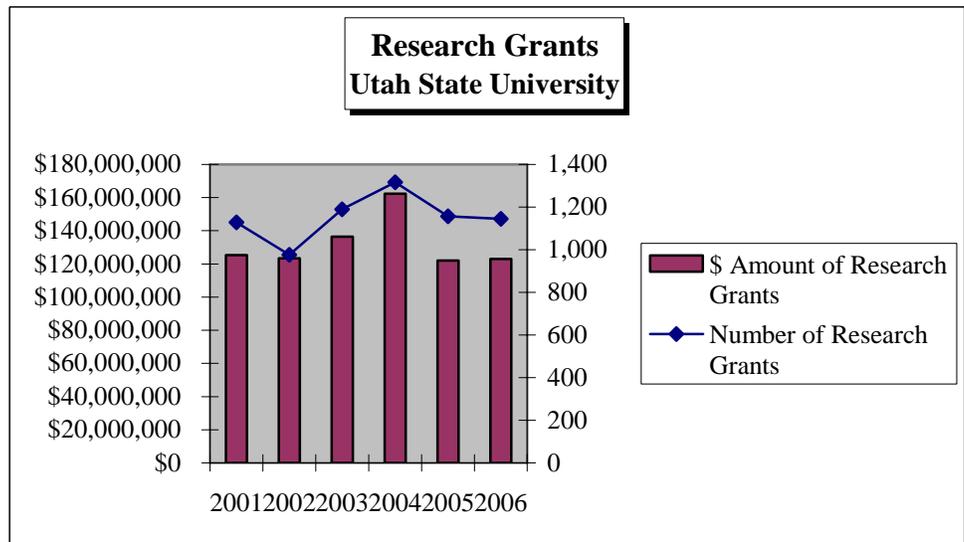


Figure 25

With one of the ultimate goals of this research being job creation and economic development, the following chart shows the number of new businesses created along with the number of jobs that the research has created.

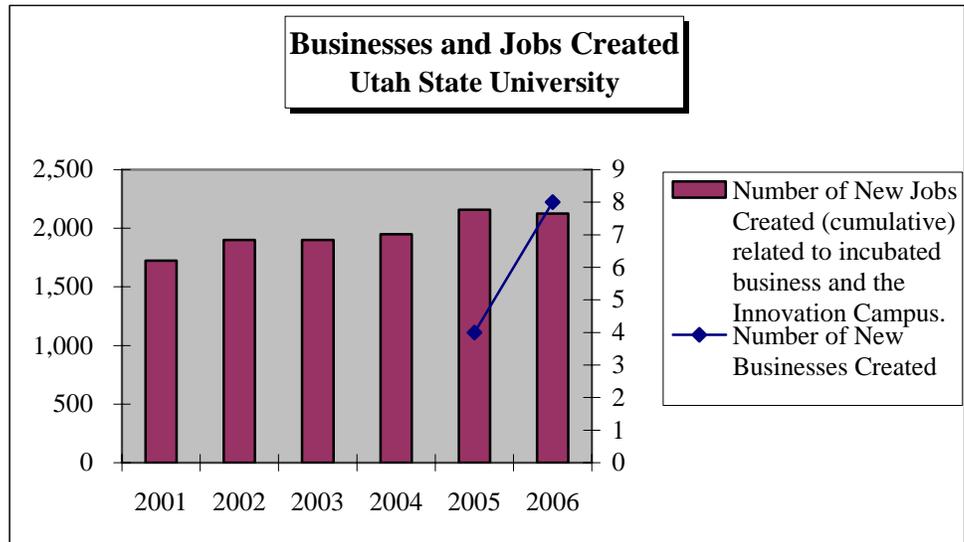


Figure 26

EDUCATIONALLY DISADVANTAGED

**Function** Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

**Accountability** Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program.

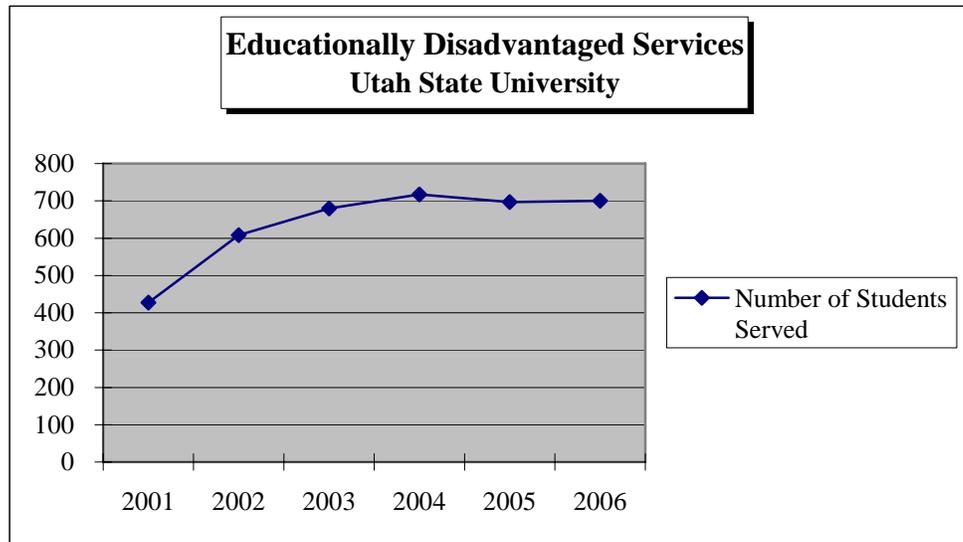


Figure 27

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**USU REGIONAL CAMPUSES AND DISTANCE EDUCATION CENTERS**

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**Function**

In 2006, USU restructured the existing Continuing Education organization and created a university regional campus system, which includes distance education. The reporting line moved to the Provost's Office and reinforced the concept of one university, one faculty, one degree, and one curriculum.

Area regional campuses and distance education centers offer USU academic courses and degree programs in underserved and rural communities. USU has four line items for the following regional campuses and distance education centers:

- USU Uintah Basin Regional Campus (located in Roosevelt and Vernal);
- USU Brigham City Regional Campus;
- USU Tooele Regional Campus (including the USU Salt Lake Center; and
- USU Southeastern Center (located in Moab).

**Statutory Authority**

The following statutes govern the regional campuses and distance education centers in Roosevelt/Vernal and Moab, in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-18-301 -302 provides for the administration and location of continuing education centers near Roosevelt and Moab.
- UCA 53B-16-102 (5) provides for the establishment by the Board of Regents of extension centers.

**Accountability**

The enrollment at the Regional Campuses and Distance Education Centers is shown in the following figure. Degrees awarded for work completed at the Regional Campuses and Distance Education Centers are included in the Education and General line item.

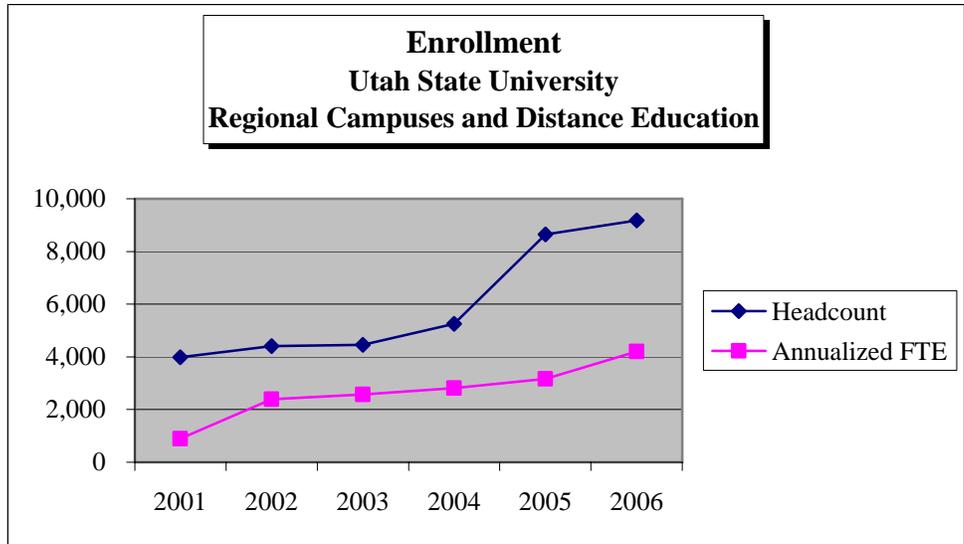


Figure 28

WATER RESEARCH LAB

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 multi-media 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.

Accountability

The following chart shows the increase in the number of education programs at the Water Research Lab:

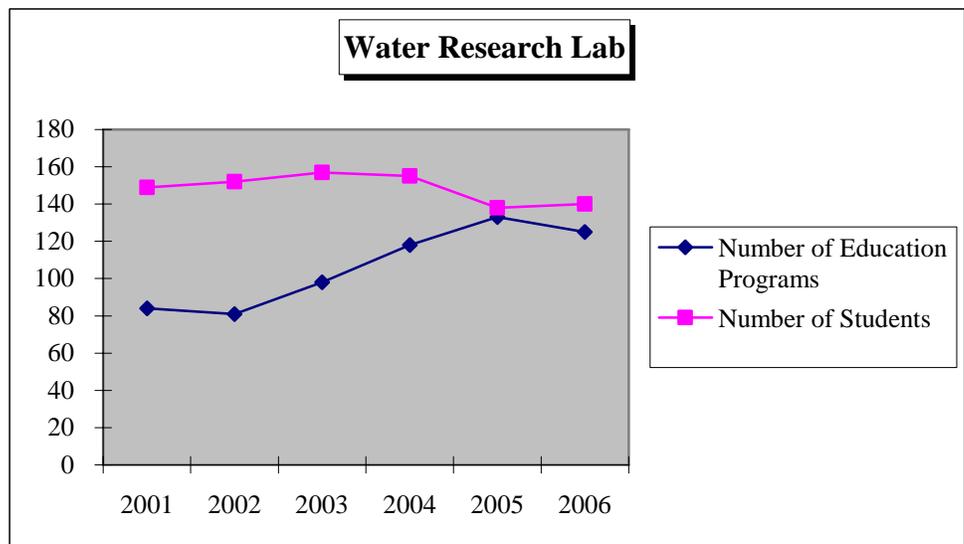


Figure 29

**Special Funding**

As shown in Table 7, one special revenue source for Utah State University is the Mineral Lease which provides funding for the Water Research Lab line item. The sources and uses of this funding are outlined in the following table:

<b>Restricted Funds Summary - Utah State University Water Research Lab</b>				
<b>Fund/Account Name</b>	<b>Statutory Authority</b>	<b>Revenue Source</b>	<b>Prescribed Uses</b>	<b>FY 2006 Balance</b>
Mineral Lease Account (117)	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.	\$54

**Table 7**

AGRICULTURAL EXPERIMENT STATION

**Function** The Agricultural 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. Its labs 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 Agricultural Experiment Station in addition to the laws previously mentioned in Chapter 1:

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

**Accountability** The performance indicator for the Agricultural Experiment Station shows the number of accessions at the Veterinary Diagnostic Center.

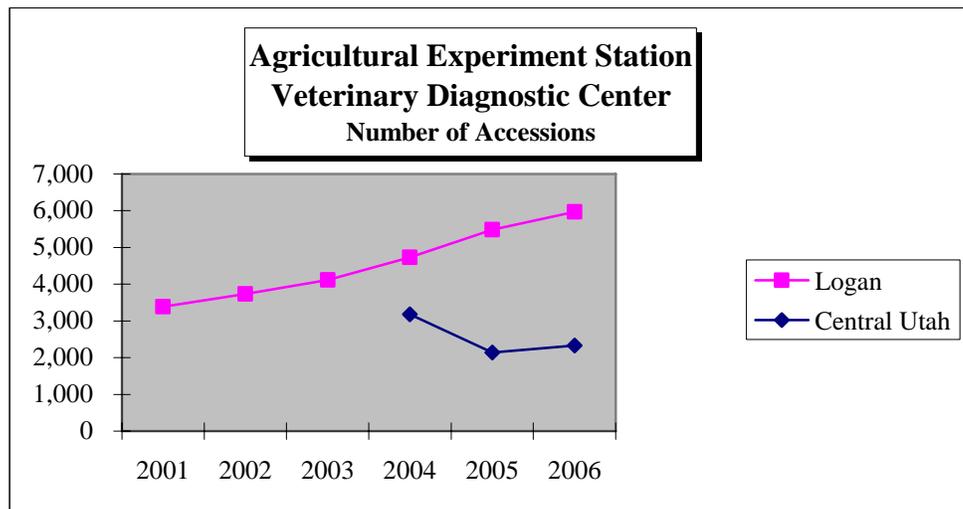


Figure 30

COOPERATIVE EXTENSION

**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 following two graphs show the growth in a number of the programs offered by the Cooperative Extension.

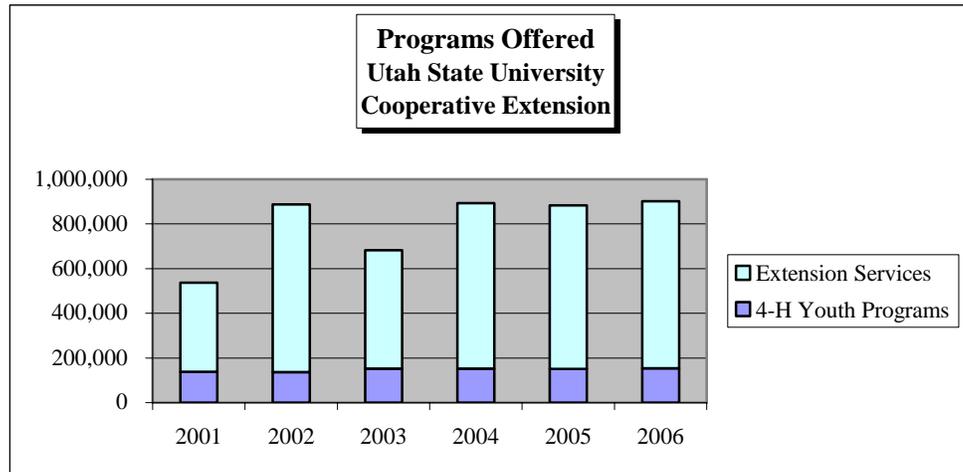


Figure 31

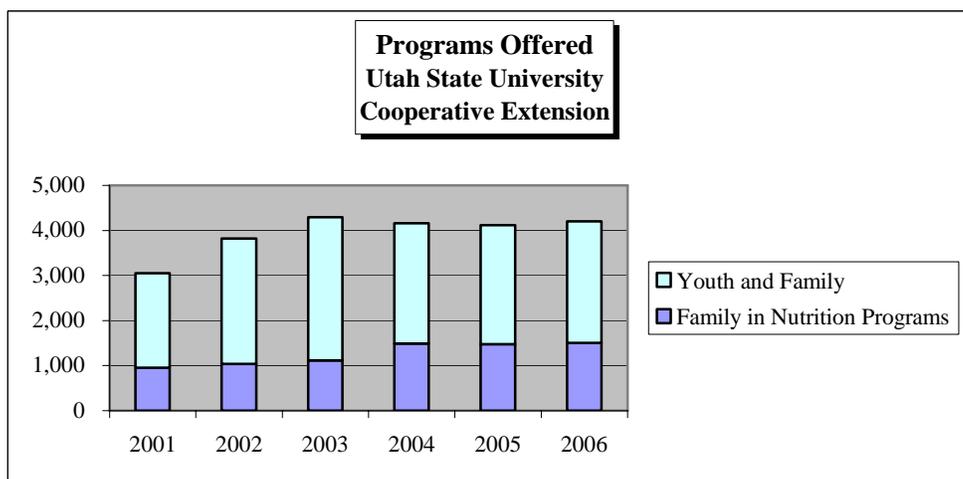


Figure 32



**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).

<b>Budget History - Weber State University</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	54,178,100	55,109,100	56,794,800	58,279,500	3,310,400
General Fund, One-time	437,000	0	0	0	0
Education Fund	0	0	322,600	1,588,900	59,410,600
Education Fund, One-time	345,000	0	0	468,500	82,600
Dedicated Credits Revenue	31,758,400	34,216,900	35,905,319	37,675,790	40,457,900
Transfers	588,800	377,800	491,137	727,988	0
Beginning Nonlapsing	6,234,000	6,788,000	6,256,689	7,735,400	0
Closing Nonlapsing	(6,788,000)	(6,256,700)	(7,735,400)	(9,115,729)	0
<b>Total</b>	<b>\$86,753,300</b>	<b>\$90,235,100</b>	<b>\$92,035,145</b>	<b>\$97,360,349</b>	<b>\$103,261,500</b>
<b>Line Items</b>					
Education and General	86,457,200	89,880,600	91,690,283	97,027,908	102,907,900
Educationally Disadvantaged	296,100	354,500	344,862	332,441	353,600
<b>Total</b>	<b>\$86,753,300</b>	<b>\$90,235,100</b>	<b>\$92,035,145</b>	<b>\$97,360,349</b>	<b>\$103,261,500</b>
<b>Categories of Expenditure</b>					
Personal Services	71,776,400	74,097,400	77,186,475	81,066,718	88,338,900
In-State Travel	628,800	623,400	694,865	758,140	509,900
Current Expense	10,649,600	11,177,600	11,471,727	12,148,342	13,246,700
Capital Outlay	1,379,000	1,554,000	1,287,670	1,105,115	1,166,000
Other Charges/Pass Thru	2,319,500	2,782,700	1,394,408	2,282,034	0
<b>Total</b>	<b>\$86,753,300</b>	<b>\$90,235,100</b>	<b>\$92,035,145</b>	<b>\$97,360,349</b>	<b>\$103,261,500</b>
<b>Other Data</b>					
Budgeted FTE	1,395.0	1,405.6	1,428.3	1,439.8	1,462.1
Vehicles	141	141	141	139	141

**Table 8**

EDUCATION AND GENERAL

**Function** Each USHE institution has an Education and General Line Item with the following functions: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance, and Scholarships and Fellowships (See Chapter 1 for additional details).

**Accountability** The following indicators provide performance measures for Weber State University’s Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

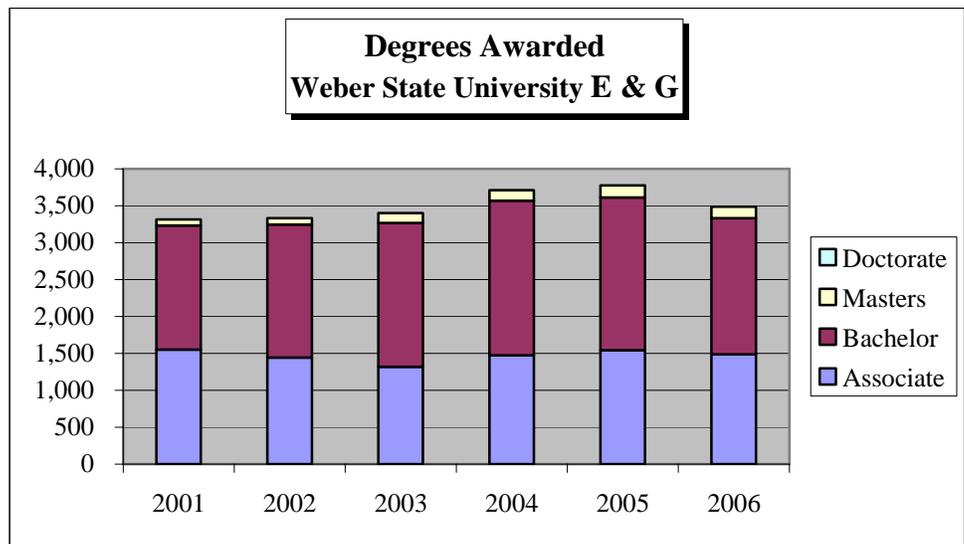


Figure 33

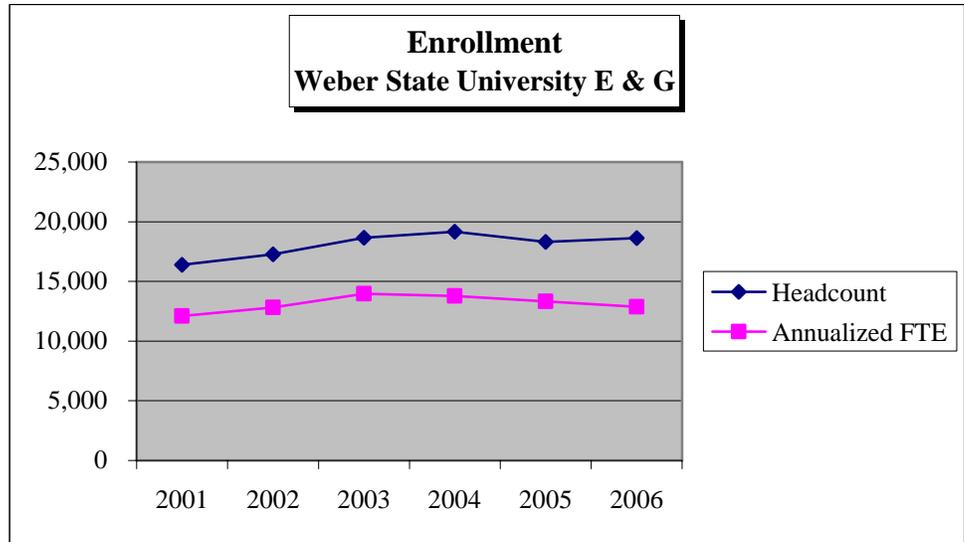


Figure 34

It can be helpful to see how long students are taking to achieve their degree at Weber State University. In 2006, the average graduate earned 147 semester hours compared to the 122 hours that are required to graduate.

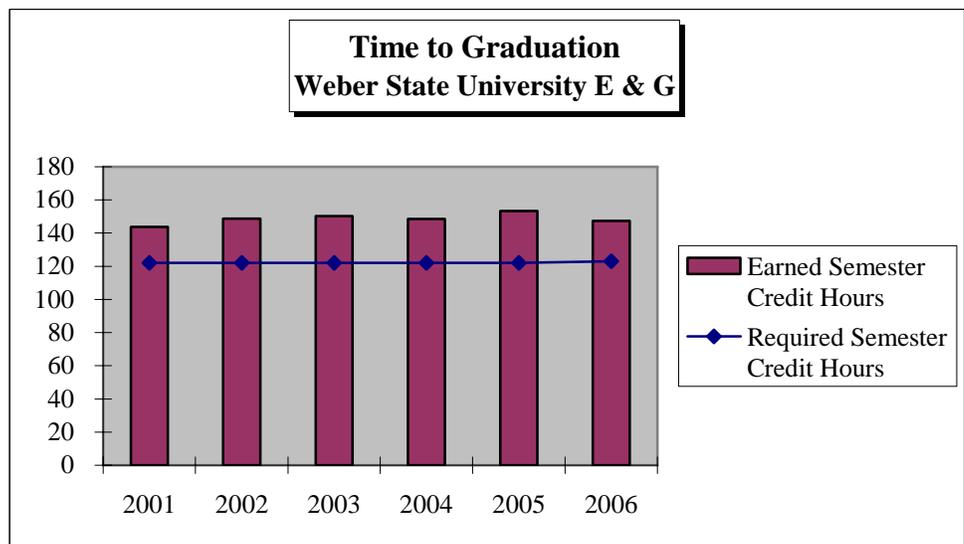


Figure 35

The following chart shows the percentage of freshmen students returning to continue education.

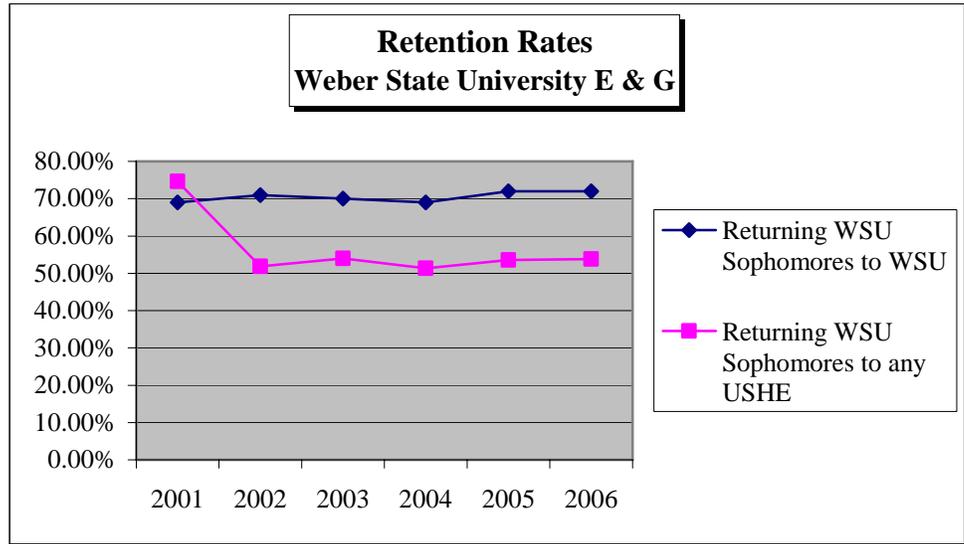


Figure 36

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

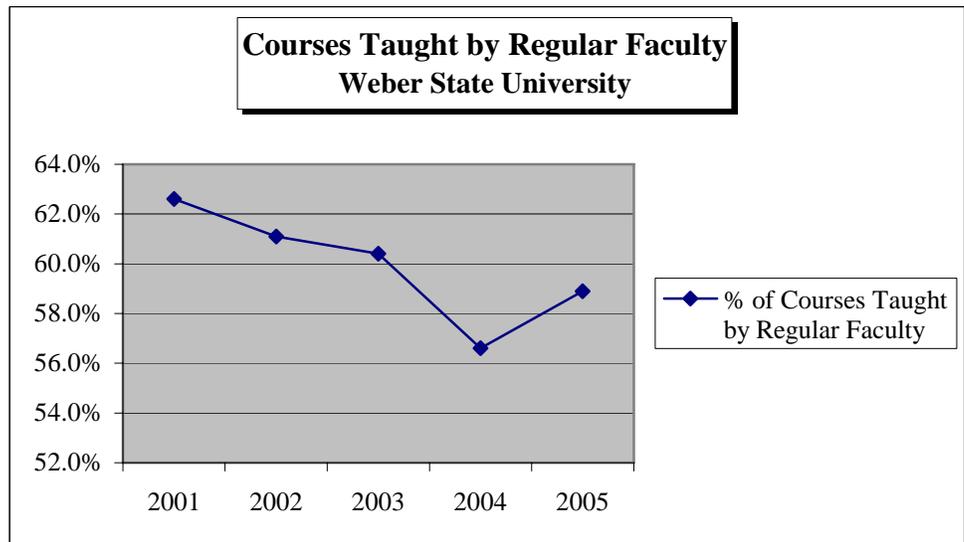


Figure 37

**EDUCATIONALLY DISADVANTAGED**

**Function** Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

**Accountability** Weber State University uses the educationally disadvantaged funds to provide tutoring and counseling for students. It does not award scholarships.



**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>Budget History - Southern Utah University</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	25,560,800	25,926,600	26,790,800	27,456,500	2,515,600
General Fund, One-time	506,900	0	0	10,000	0
Education Fund	0	0	141,300	481,300	27,037,700
Education Fund, One-time	0	0	0	289,600	382,000
Dedicated Credits Revenue	10,960,400	11,975,800	14,126,575	16,334,947	15,139,000
Transfers	0	368,700	492,959	486,488	0
Beginning Nonlapsing	2,259,300	(89,800)	103,172	726,347	0
Closing Nonlapsing	89,800	(104,300)	(726,347)	(3,066,378)	0
<b>Total</b>	<b>\$39,377,200</b>	<b>\$38,077,000</b>	<b>\$40,928,459</b>	<b>\$42,718,804</b>	<b>\$45,074,300</b>
<b>Line Items</b>					
Education and General	39,051,600	37,892,400	40,685,603	42,510,986	44,849,400
Educationally Disadvantaged	88,200	99,100	95,438	82,641	98,200
Shakespeare Festival	12,600	12,500	25,000	35,000	25,000
Rural Development	224,800	73,000	122,418	90,177	101,700
<b>Total</b>	<b>\$39,377,200</b>	<b>\$38,077,000</b>	<b>\$40,928,459</b>	<b>\$42,718,804</b>	<b>\$45,074,300</b>
<b>Categories of Expenditure</b>					
Personal Services	31,060,900	30,613,100	32,957,062	34,427,165	36,609,600
In-State Travel	391,000	442,100	463,510	458,049	472,500
Current Expense	5,997,400	5,890,000	5,982,749	6,394,535	7,179,100
Capital Outlay	1,100,000	447,100	378,255	402,102	691,400
Other Charges/Pass Thru	827,900	684,700	1,146,883	1,036,953	121,700
<b>Total</b>	<b>\$39,377,200</b>	<b>\$38,077,000</b>	<b>\$40,928,459</b>	<b>\$42,718,804</b>	<b>\$45,074,300</b>
<b>Other Data</b>					
Budgeted FTE	524.7	521.6	570.4	585.8	576.5
Vehicles	126	127	127	123	127

**Table 9**

EDUCATION AND GENERAL

Function

Each USHE institution has an Education and General Line Item with the following functions: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance, and Scholarships and Fellowships (See Chapter 1 for additional details).

Accountability

The following indicators provide performance measures for Southern Utah University’s Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

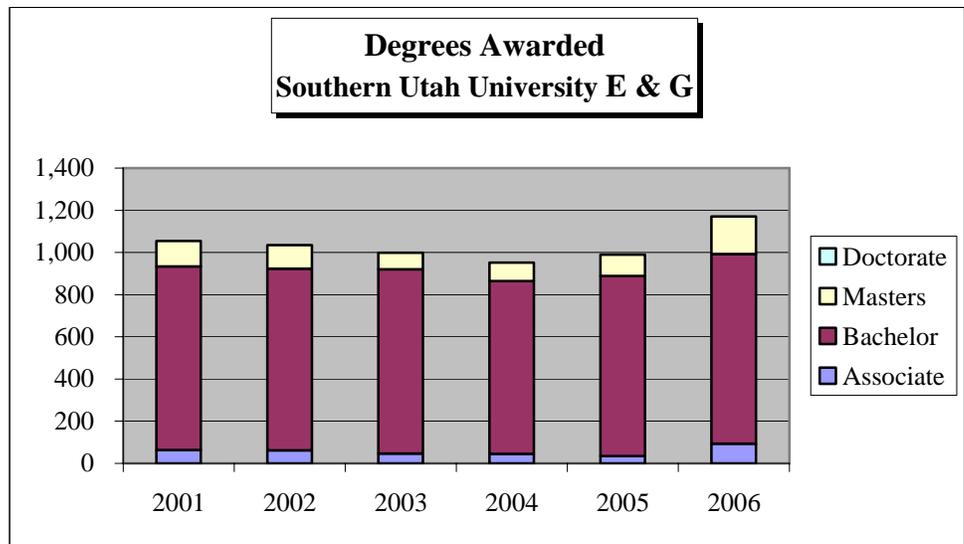


Figure 38

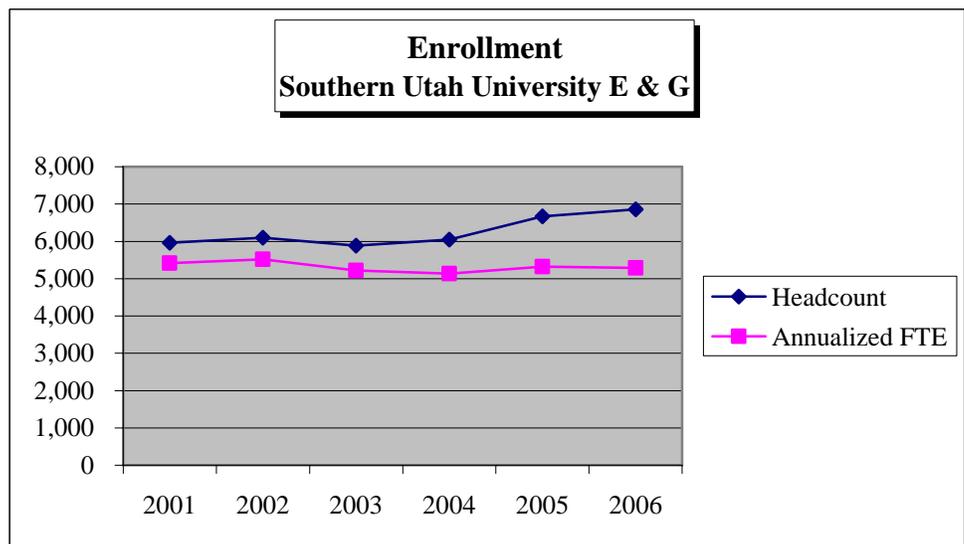


Figure 39

It can be helpful to see how long students are taking to achieve their degree at Southern Utah University. In 2006, the average graduate had earned 153 semester hours compared to the 122 hours that are required to graduate.

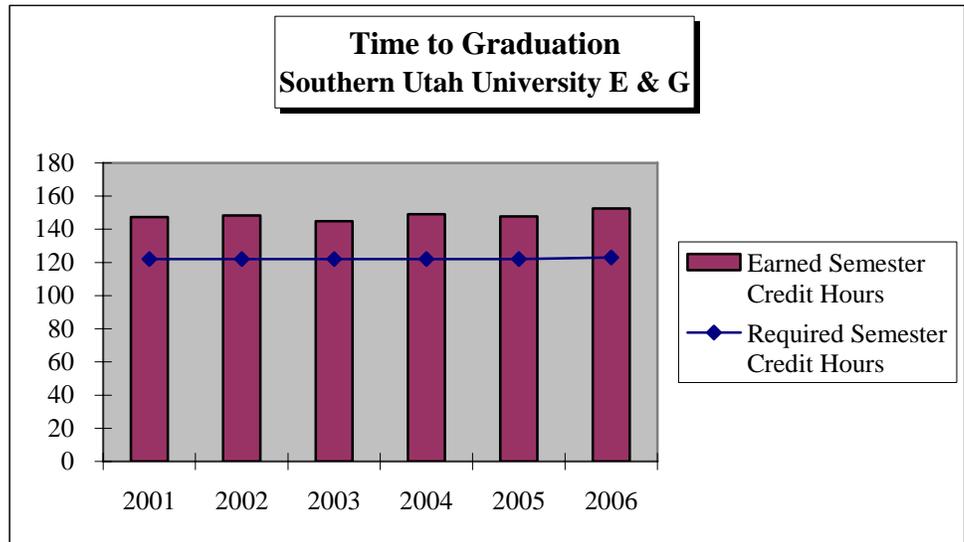


Figure 40

The following chart shows the percentage of freshmen students returning to continue their education.

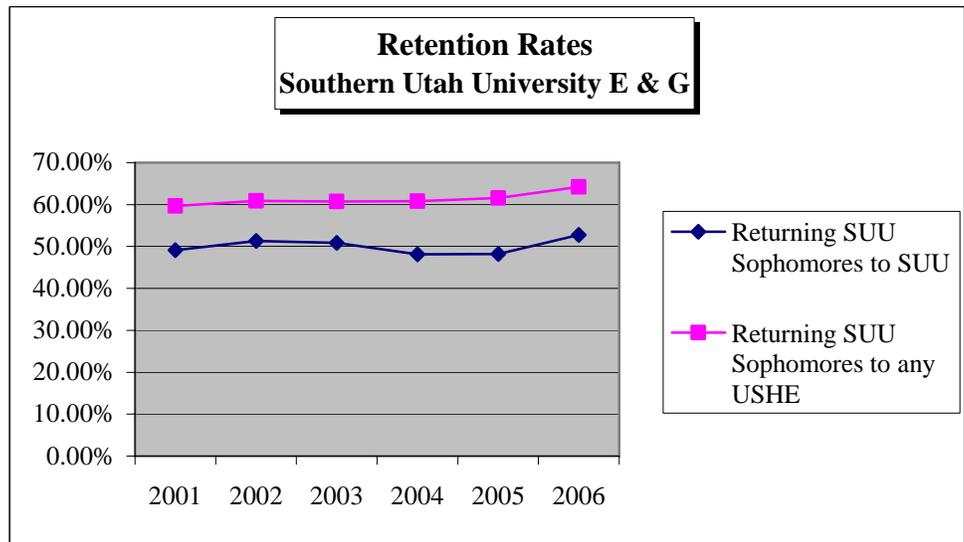


Figure 41

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

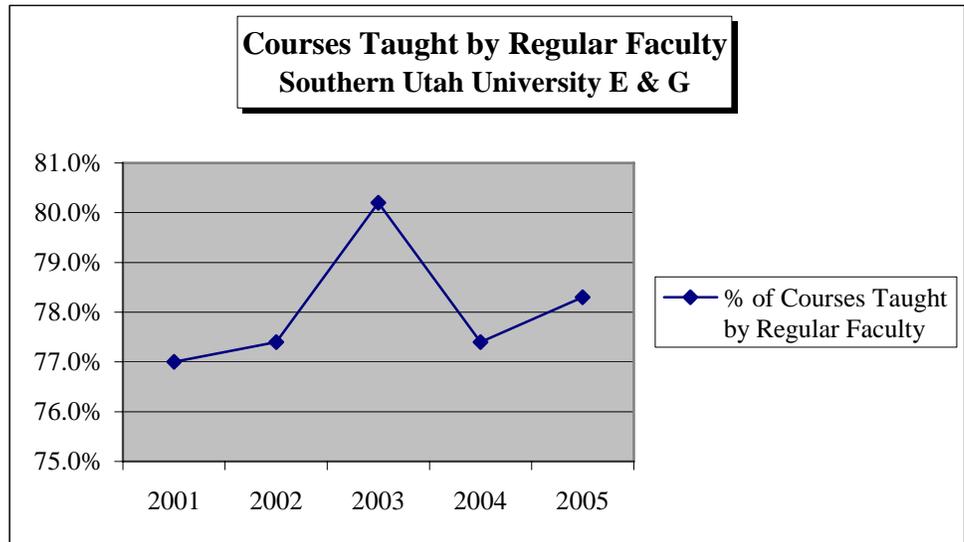


Figure 42

EDUCATIONALLY DISADVANTAGED

**Function** Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

**Accountability** Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program and the number of students served.

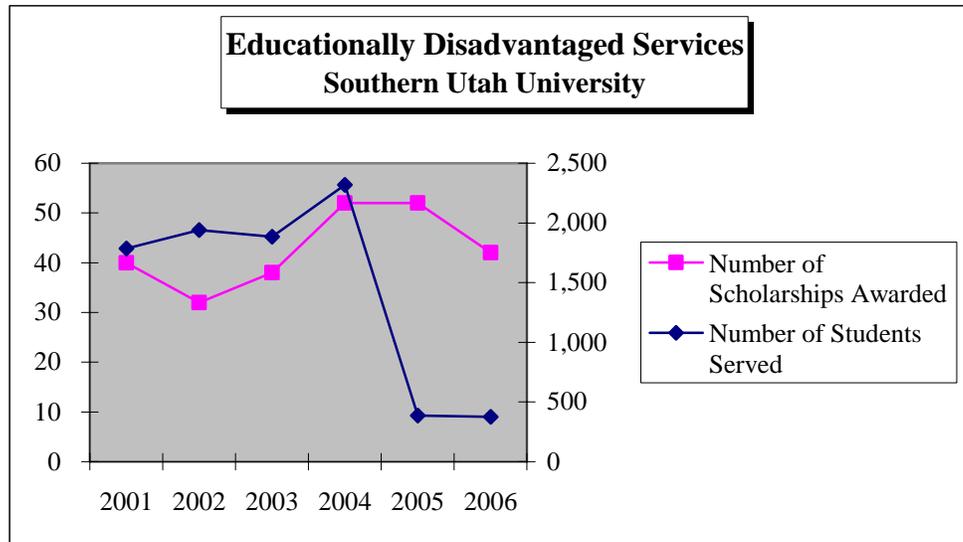


Figure 43

(Note: Beginning in 2005, a portion of student counseling was funded by other institutional sources. The revenue previously used for that counseling was used to provide additional grants and text book awards.

SHAKESPEARE FESTIVAL

Function

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

Accountability

The following charts show a five year history of ticket sales and revenue and the number of performances at the Shakespeare Festival.

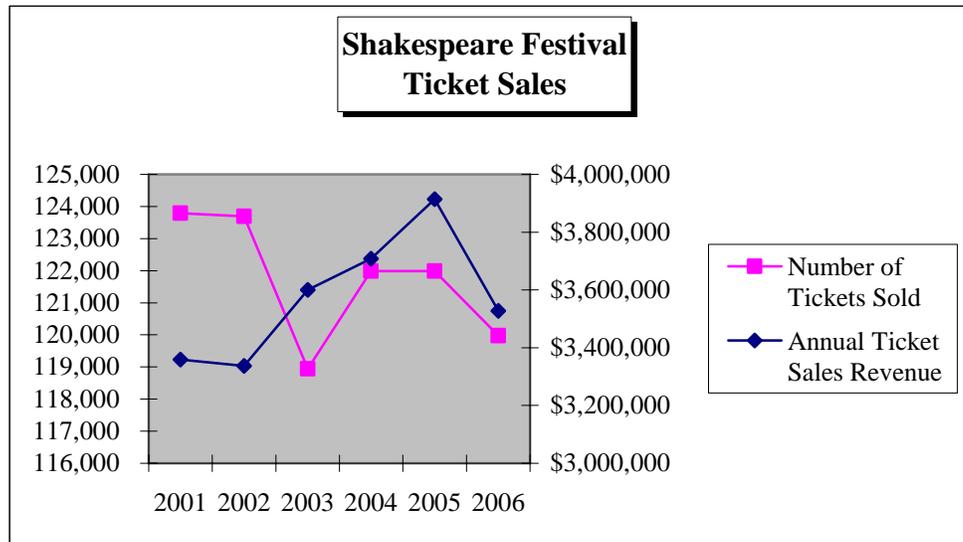


Figure 44

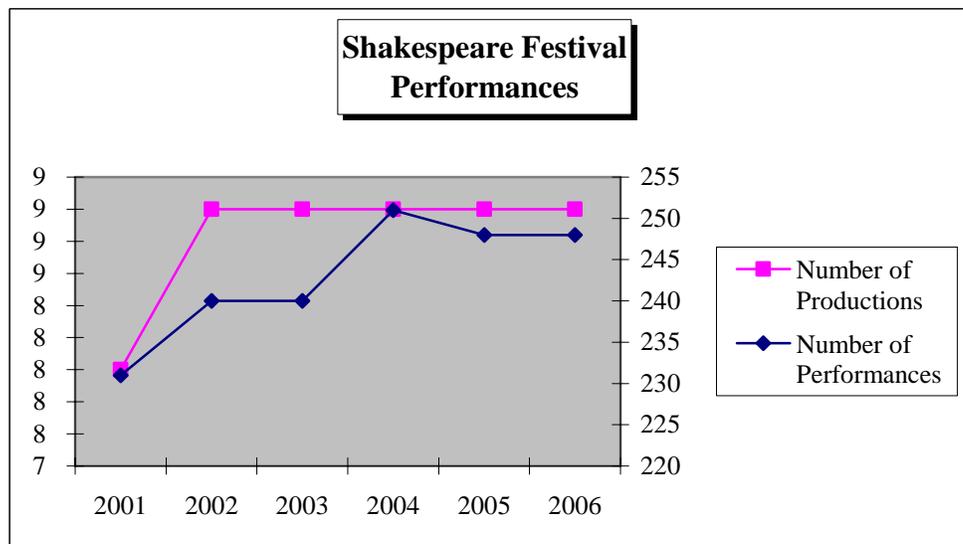


Figure 45

RURAL DEVELOPMENT

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.

Accountability

The following chart shows the number of rural healthcare programs that are provided by Southern Utah University.

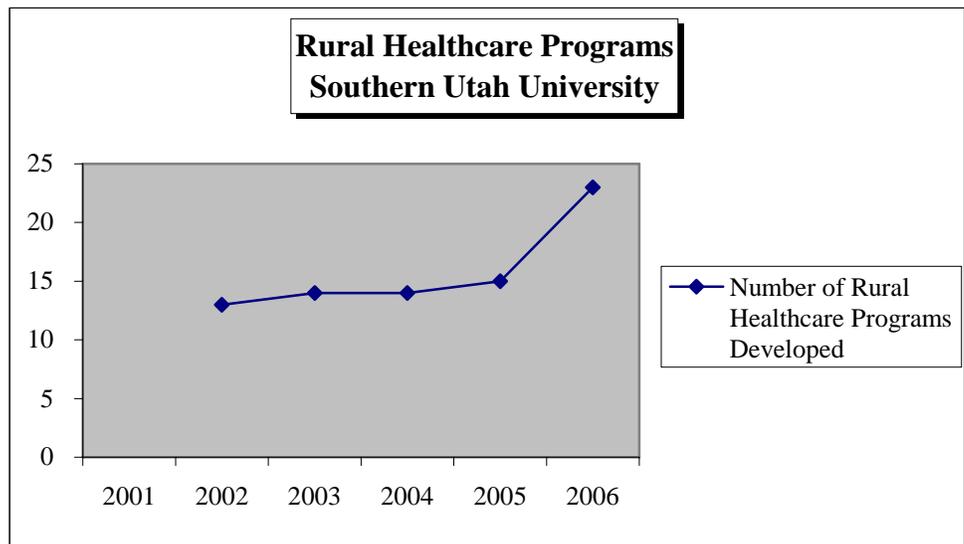


Figure 46



**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>Budget History - Snow College</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	14,901,900	16,986,200	17,381,800	17,819,800	2,833,600
General Fund, One-time	100,000	0	0	0	0
Education Fund	0	0	40,800	158,800	15,819,500
Education Fund, One-time	155,700	0	0	37,500	37,400
Dedicated Credits Revenue	3,937,300	5,186,900	5,476,340	6,103,469	5,047,900
Transfers	0	87,800	160,869	419,868	0
Beginning Nonlapsing	1,520,700	0	(279,570)	182,222	0
Closing Nonlapsing	0	279,600	(182,221)	(1,307,853)	0
<b>Total</b>	<b>\$20,615,600</b>	<b>\$22,540,500</b>	<b>\$22,598,018</b>	<b>\$23,413,806</b>	<b>\$23,738,400</b>
<b>Line Items</b>					
Education and General	16,814,100	17,353,100	16,946,336	22,116,106	22,440,700
Educationally Disadvantaged	37,800	32,000	25,613	32,000	32,000
Snow College - ATE	0	5,155,400	5,626,069	1,265,700	1,265,700
Snow College South	3,763,700	0	0	0	0
<b>Total</b>	<b>\$20,615,600</b>	<b>\$22,540,500</b>	<b>\$22,598,018</b>	<b>\$23,413,806</b>	<b>\$23,738,400</b>
<b>Categories of Expenditure</b>					
Personal Services	16,100,000	16,969,000	17,253,770	17,454,394	18,429,500
In-State Travel	225,100	219,600	234,998	248,304	288,000
Current Expense	4,290,500	4,888,200	4,774,513	5,367,665	4,615,600
Capital Outlay	0	463,700	334,737	343,443	405,300
<b>Total</b>	<b>\$20,615,600</b>	<b>\$22,540,500</b>	<b>\$22,598,018</b>	<b>\$23,413,806</b>	<b>\$23,738,400</b>
<b>Other Data</b>					
Budgeted FTE	288.6	317.0	293.0	294.8	263.3
Vehicles	48	48	40	42	40

**Table 10**

EDUCATION AND GENERAL

**Function** Each USHE institution has an Education and General Line Item with the following functions: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Operation and Maintenance, and Scholarships and Fellowships (See Chapter 1 for additional details).

**Accountability** The following indicators provide performance measures for Snow College’s Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

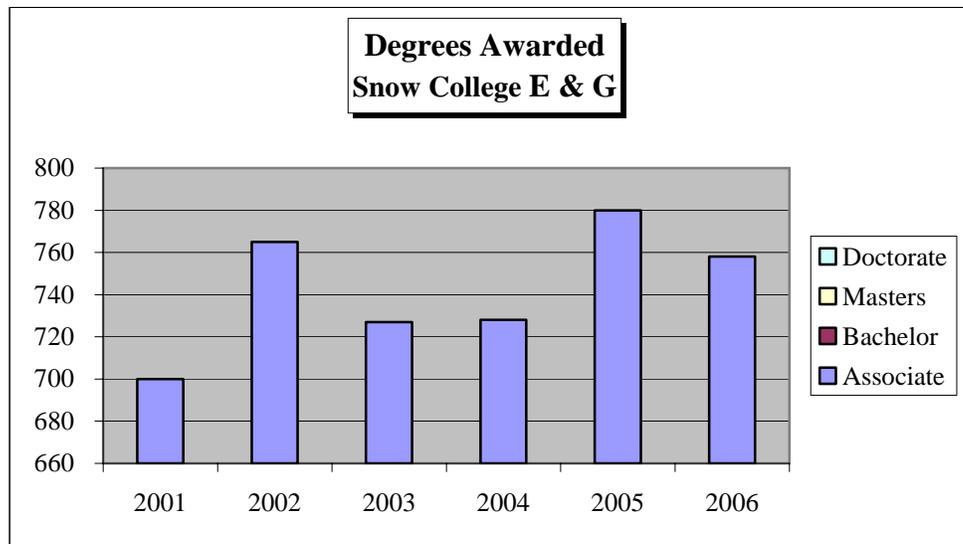


Figure 47

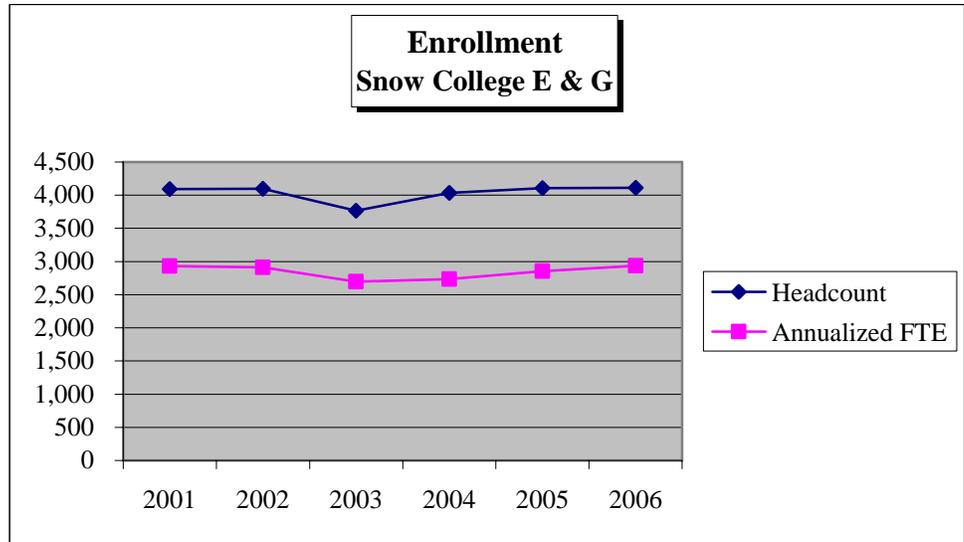


Figure 48

It can be helpful to see how long students are taking to achieve their degree at Snow College. The average 2006 graduate had earned 92 semester hours compared to the 68 hours that are required to graduate.

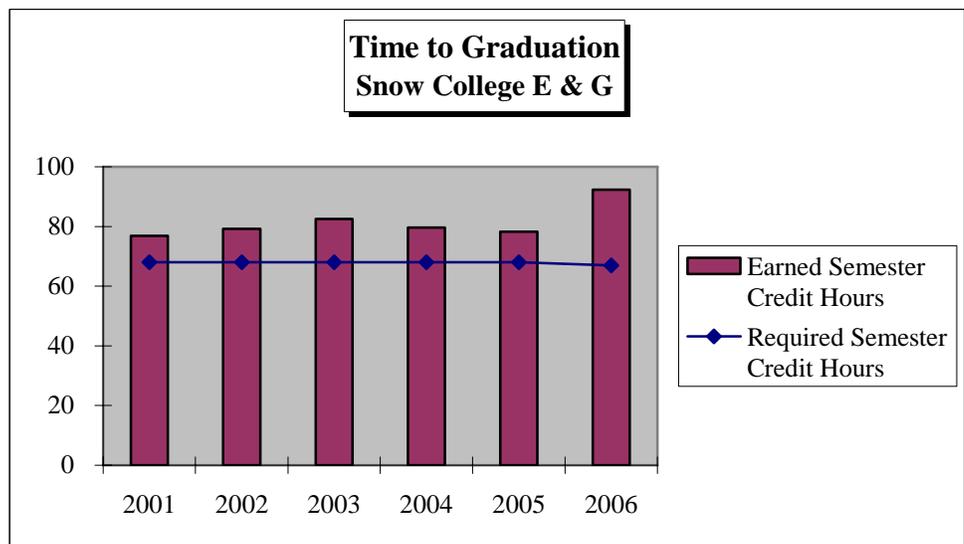


Figure 49

The following chart shows the percentage of freshmen students returning to continue their education.

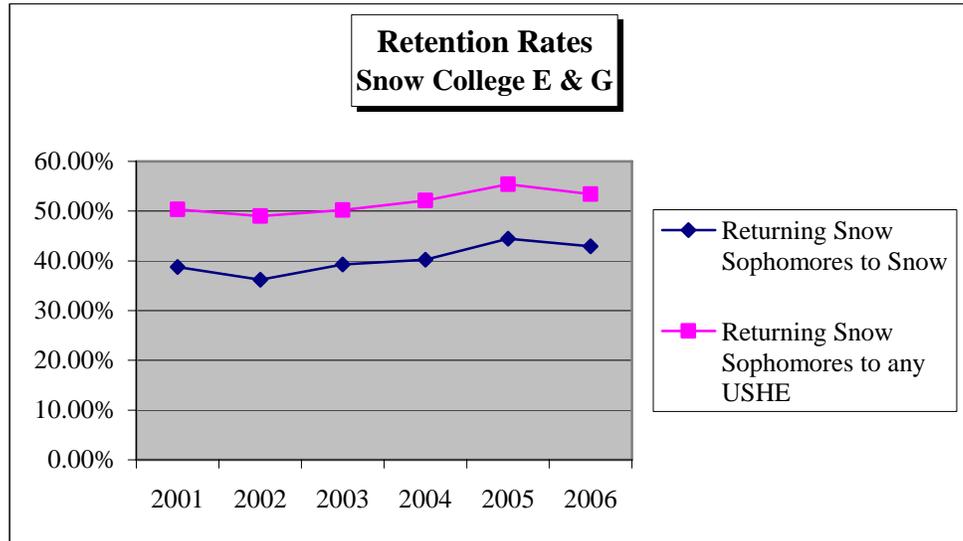


Figure 50

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

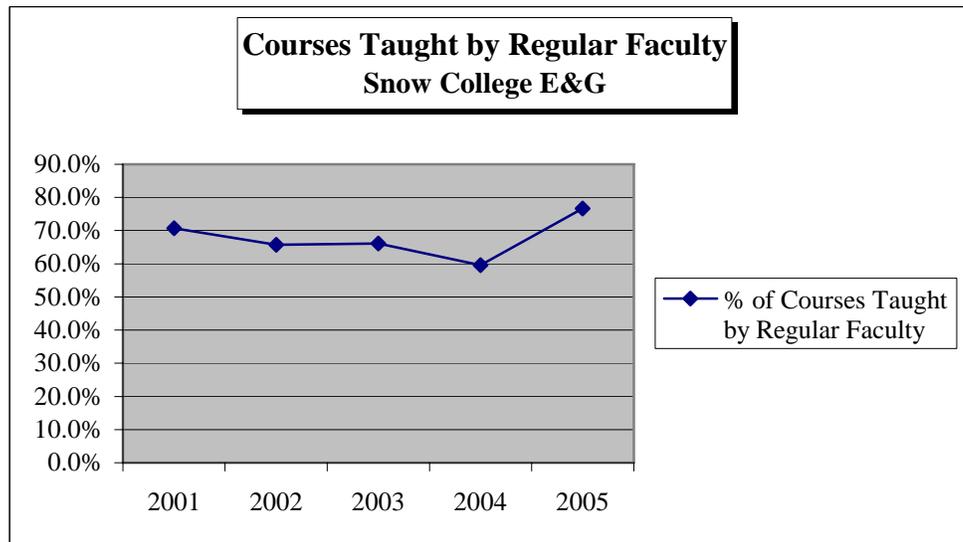


Figure 51

EDUCATIONALLY DISADVANTAGED

**Function** Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

**Accountability** Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program over the past five years.

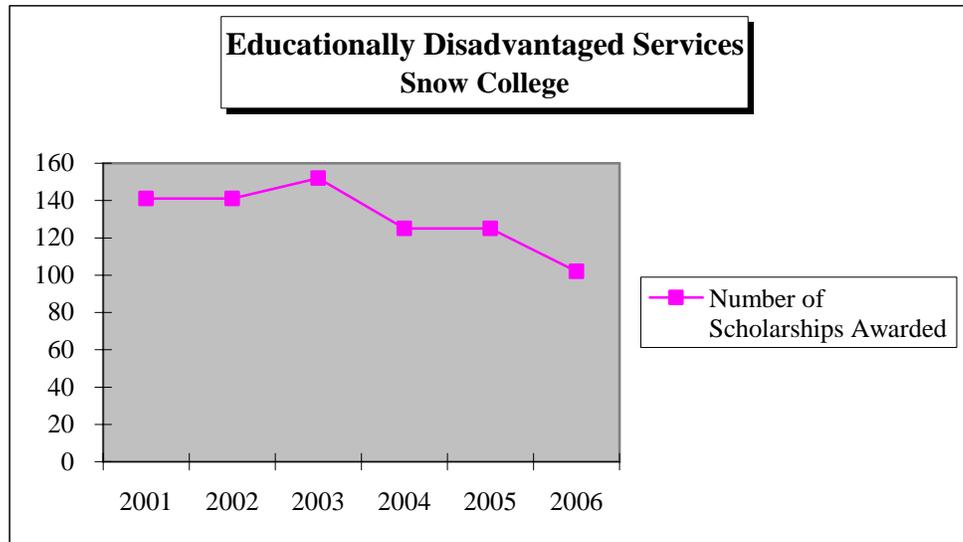


Figure 52

APPLIED TECHNOLOGY EDUCATION

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 following two graphs depict the enrollment at the Richfield Campus.

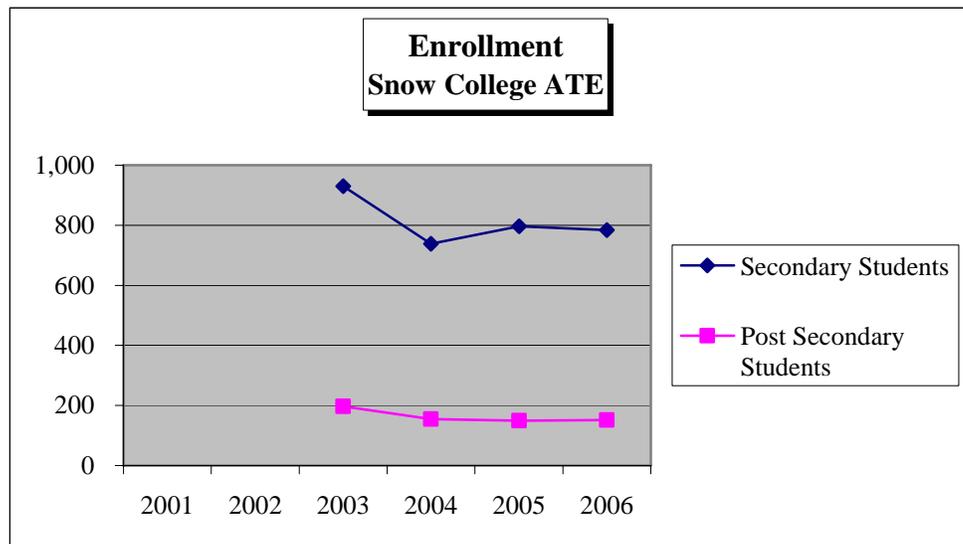


Figure 53

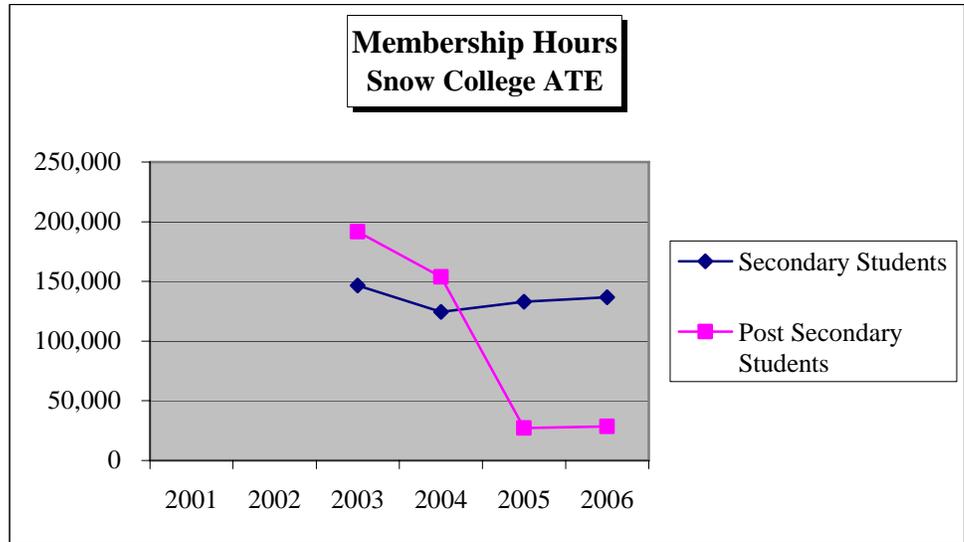


Figure 54



**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>Budget History - Dixie State College of Utah</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	15,684,600	16,232,600	16,757,800	17,209,100	3,705,800
General Fund, One-time	276,700	0	0	0	0
Education Fund	0	0	155,200	844,400	15,169,300
Education Fund, One-time	130,400	0	0	(200,900)	(350,400)
Dedicated Credits Revenue	6,226,300	6,764,600	7,284,182	7,687,863	8,059,000
Transfers	185,600	158,300	230,357	223,198	0
Beginning Nonlapsing	3,279,700	4,771,400	4,708,978	5,543,256	0
Closing Nonlapsing	(4,771,900)	(4,709,000)	(5,543,258)	(5,821,391)	0
<b>Total</b>	<b>\$21,011,400</b>	<b>\$23,217,900</b>	<b>\$23,593,259</b>	<b>\$25,485,526</b>	<b>\$26,583,700</b>
<b>Line Items</b>					
Education and General	20,897,900	23,088,300	23,484,845	25,373,811	26,461,600
Educationally Disadvantaged	30,900	31,200	31,500	28,600	30,600
Zion Park Amphitheater	82,600	98,400	76,914	83,115	91,500
<b>Total</b>	<b>\$21,011,400</b>	<b>\$23,217,900</b>	<b>\$23,593,259</b>	<b>\$25,485,526</b>	<b>\$26,583,700</b>
<b>Categories of Expenditure</b>					
Personal Services	15,969,900	16,590,300	17,710,671	19,408,926	20,514,900
In-State Travel	183,300	225,100	254,428	392,644	59,700
Current Expense	3,541,500	3,703,100	3,771,992	4,270,103	5,403,800
Capital Outlay	570,300	617,500	688,486	566,567	114,700
Other Charges/Pass Thru	746,400	2,081,900	1,167,682	847,286	490,600
<b>Total</b>	<b>\$21,011,400</b>	<b>\$23,217,900</b>	<b>\$23,593,259</b>	<b>\$25,485,526</b>	<b>\$26,583,700</b>
<b>Other Data</b>					
Budgeted FTE	366.2	372.4	380.3	394.8	403.2
Vehicles	50	54	50	54	50

**Table 11**

EDUCATION AND GENERAL

Function

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

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.

Accountability

The following indicators provide performance measures for Dixie State College’s Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

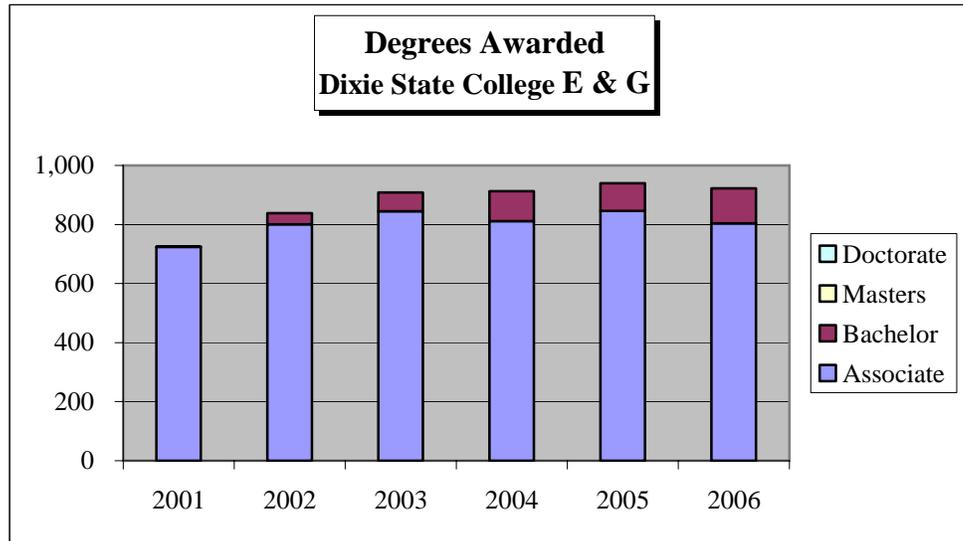


Figure 55

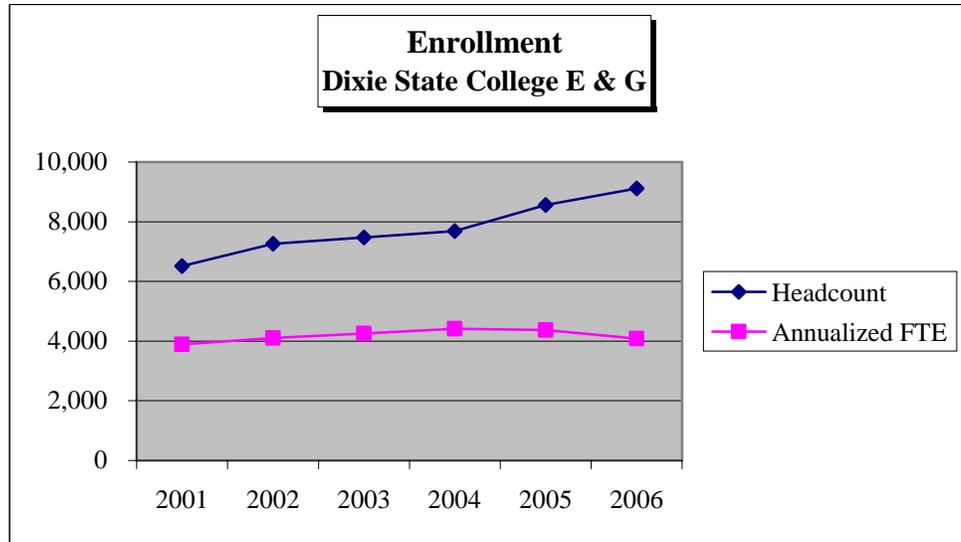


Figure 56

It can be helpful to see how long students are taking to achieve their degree at Dixie State College. The average graduate in 2006 with an associate degree had earned 95 semester hours compared to the 67 hours that are required to graduate. The average 2006 graduate with a bachelor’s degree has earned 155 semester hours compared to the 125 hours that are required for that degree.

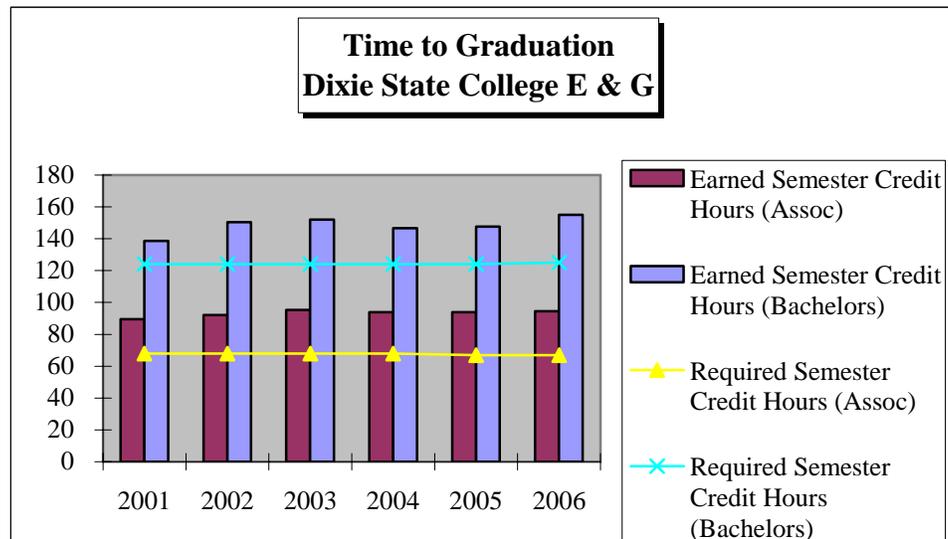


Figure 57

The following chart shows the percentage of freshmen students returning to continue their education.

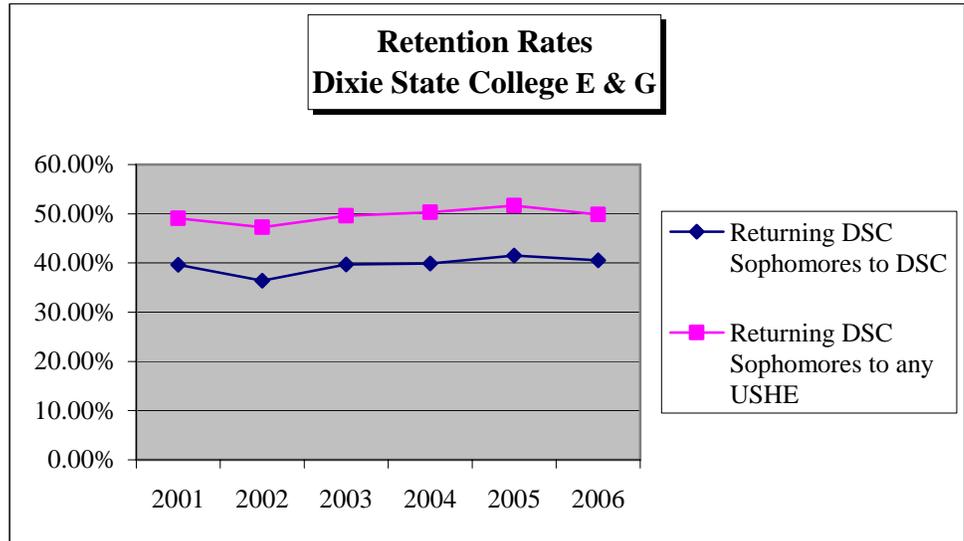


Figure 58

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

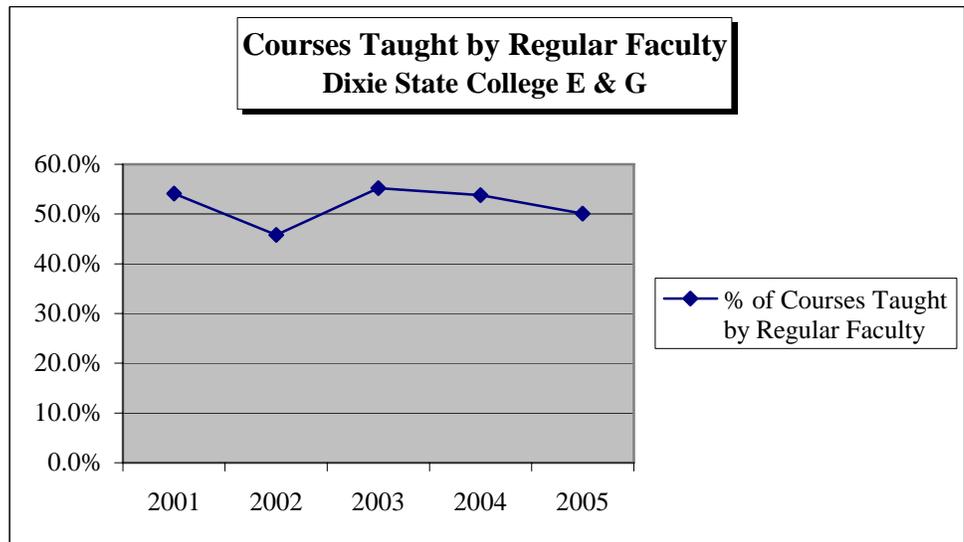


Figure 59

EDUCATIONALLY DISADVANTAGED

**Function** Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

**Accountability** Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program and the number of students served. Because each student served receives a scholarship, the lines on the graph overlap.

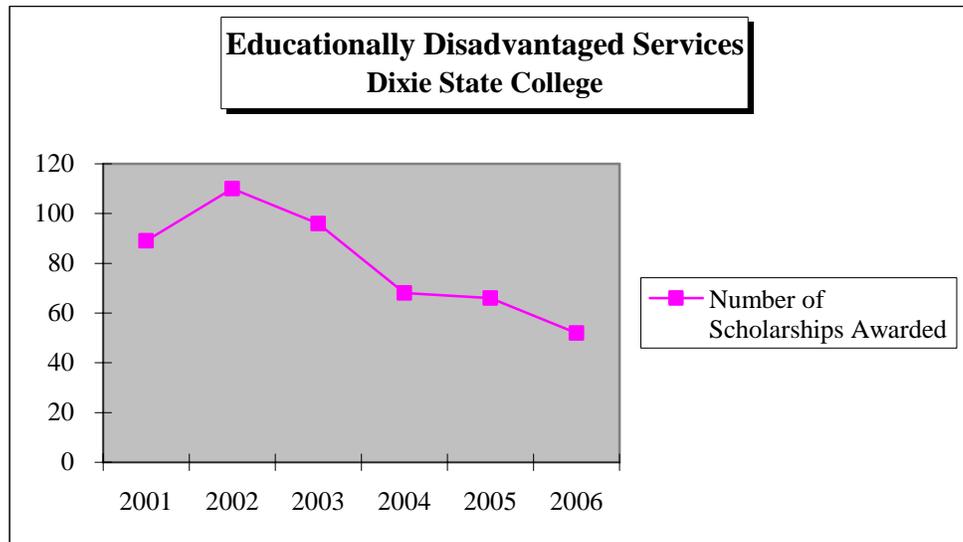


Figure 60

ZION PARK AMPHITHEATER

**Function** The Tanner Amphitheater located in Springdale is a 2,000 seat amphitheater surrounded by the cliffs of Zion National Park where concerts are conducted for the general public.

**Accountability** The following charts show a five year history of ticket sales and revenue and the number of performances at the Zion Park Amphitheater.

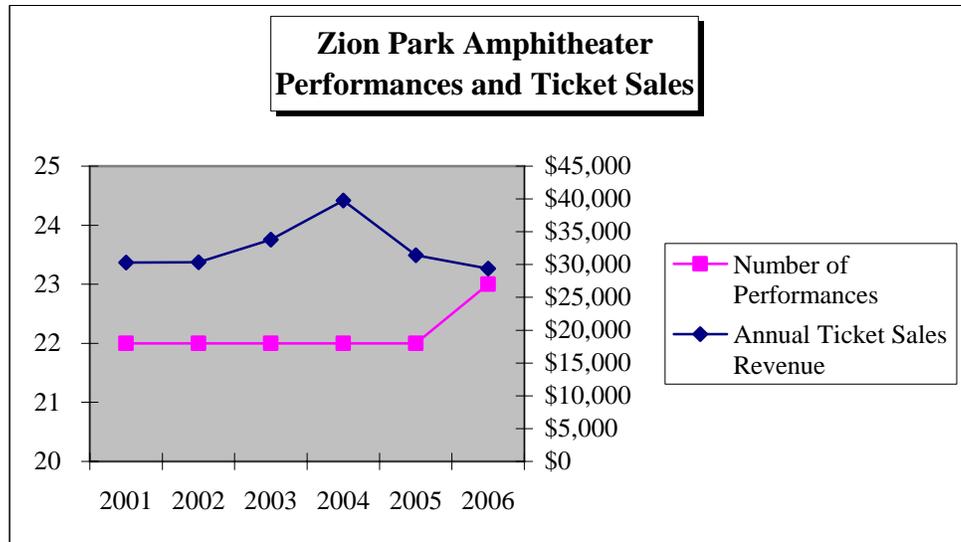


Figure 61

**CHAPTER 9 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>Budget History - College of Eastern Utah</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	11,627,800	12,468,200	12,759,900	13,137,500	3,138,300
General Fund, One-time	92,500	0	0	0	0
Education Fund	0	0	97,700	313,000	10,923,300
Education Fund, One-time	148,500	0	0	281,900	37,500
Dedicated Credits Revenue	2,521,500	2,773,500	2,887,379	2,691,311	3,099,000
Transfers	0	287,000	162,914	164,831	0
Beginning Nonlapsing	(1,381,300)	(1,154,700)	(613,411)	(54,518)	0
Closing Nonlapsing	1,154,700	613,400	(43,580)	(88,640)	0
<b>Total</b>	<b>\$14,163,700</b>	<b>\$14,987,400</b>	<b>\$15,250,902</b>	<b>\$16,445,384</b>	<b>\$17,198,100</b>
<b>Line Items</b>					
Education and General	11,782,400	12,138,000	12,264,530	13,135,011	13,852,500
Educationally Disadvantaged	113,700	128,600	115,412	113,702	118,300
Prehistoric Museum	178,800	172,300	171,277	213,124	274,800
San Juan Center	2,088,800	2,308,800	2,447,138	2,679,259	2,952,500
Distance Education - Price	0	65,600	81,450	168,368	0
Distance Education - SJC	0	174,100	171,095	135,920	0
<b>Total</b>	<b>\$14,163,700</b>	<b>\$14,987,400</b>	<b>\$15,250,902</b>	<b>\$16,445,384</b>	<b>\$17,198,100</b>
<b>Categories of Expenditure</b>					
Personal Services	11,550,800	11,263,300	11,246,601	12,282,761	13,075,300
In-State Travel	271,800	201,200	142,543	246,621	228,300
Current Expense	2,161,100	2,810,400	3,155,238	3,552,353	3,765,500
Capital Outlay	100,000	188,800	152,889	267,345	129,000
Other Charges/Pass Thru	80,000	523,700	553,631	96,304	0
<b>Total</b>	<b>\$14,163,700</b>	<b>\$14,987,400</b>	<b>\$15,250,902</b>	<b>\$16,445,384</b>	<b>\$17,198,100</b>
<b>Other Data</b>					
Budgeted FTE	196.8	164.8	164.2	179.9	213.0
Vehicles	61	59	66	65	66

**Table 12**

EDUCATION AND GENERAL

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

**Accountability** The following indicators provide performance measures for the College of Eastern Utah’s Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

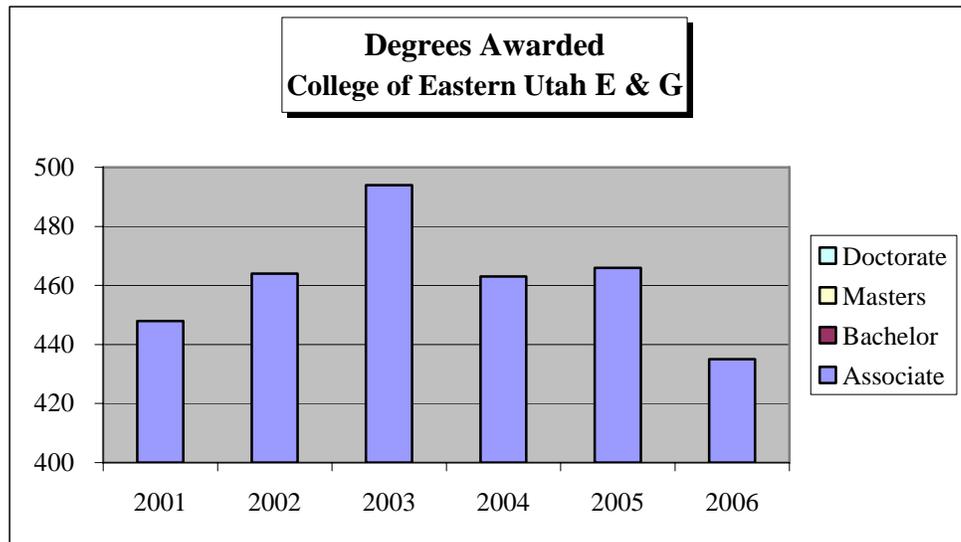


Figure 62

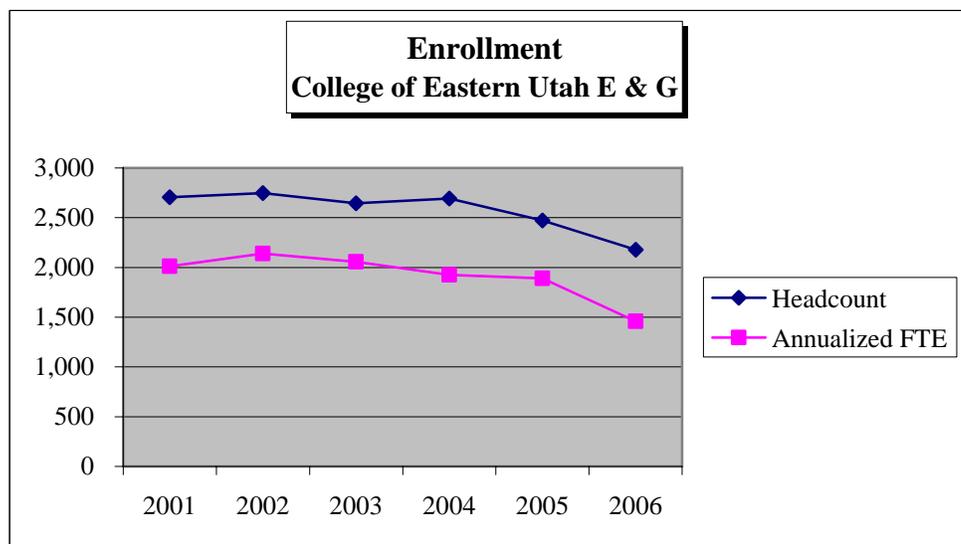


Figure 63

It can be helpful to see how long students are taking to achieve their degree at the College of Eastern Utah. The average 2006 graduate with an associate

degree had earned 87 semester hours compared to the 68 hours that are required to graduate.

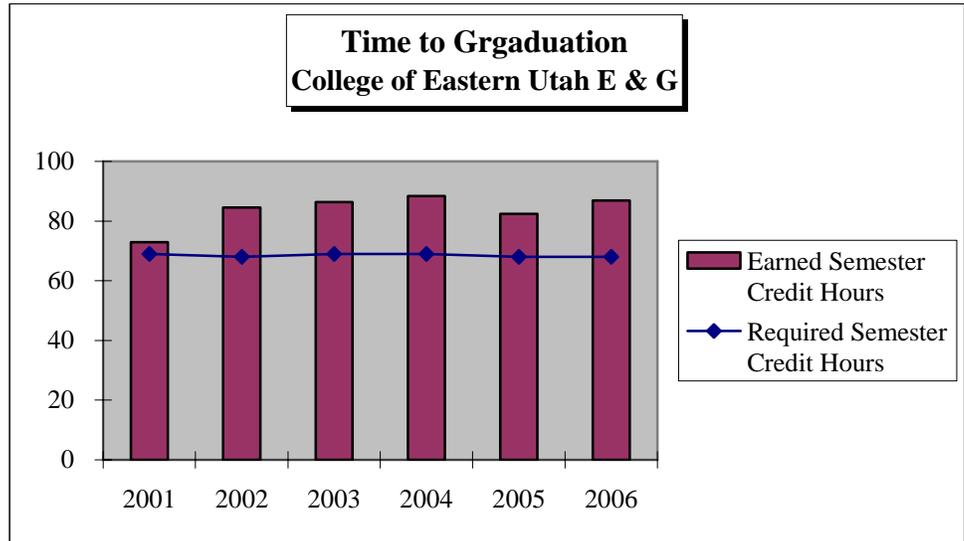


Figure 64

The following chart shows the percentage of freshmen students returning to continue their education.

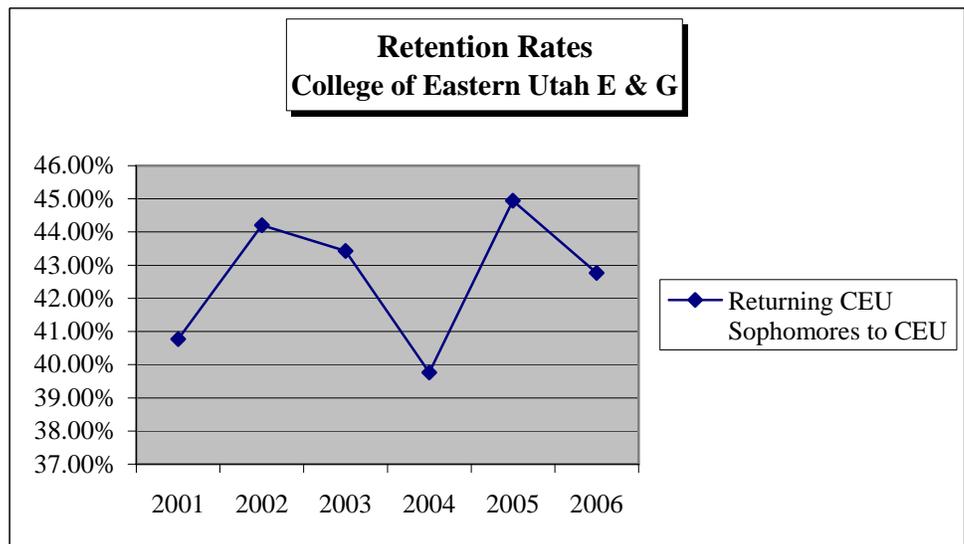


Figure 65

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

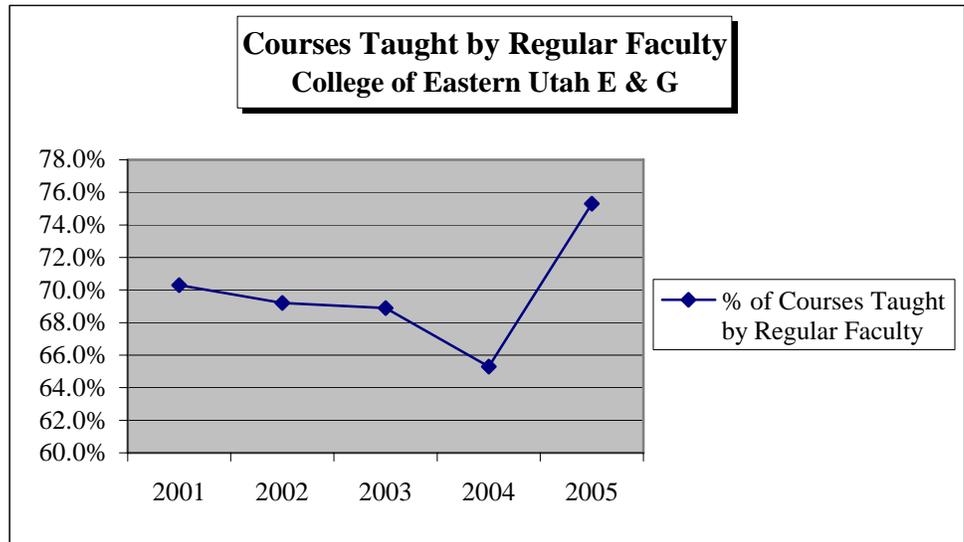


Figure 66

EDUCATIONALLY DISADVANTAGED

**Function** Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

**Accountability** Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program and the number of students served.

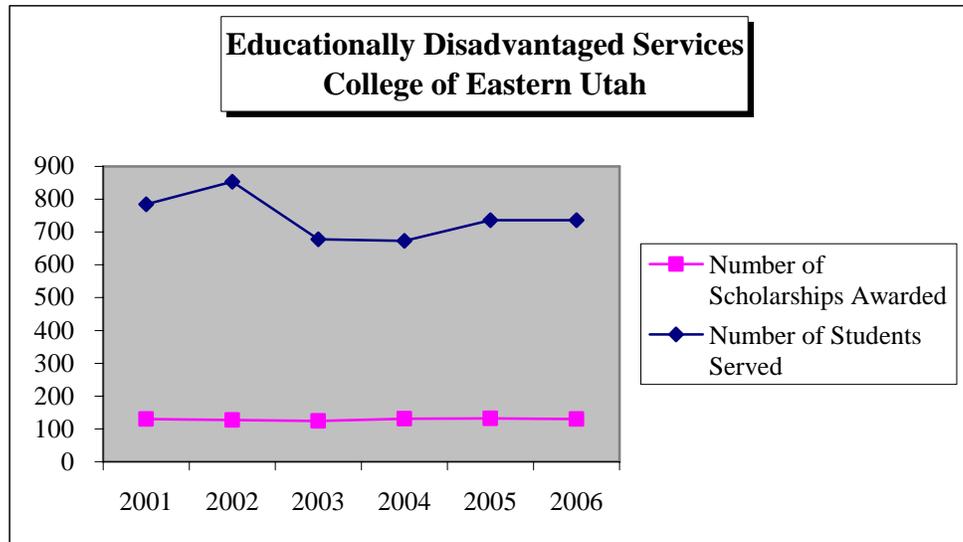


Figure 67

**SAN JUAN CENTER**

<b>Function</b>	The San Juan Center, located in Blanding, is a branch campus of the College of Eastern Utah located serving the students of Southeastern Utah.
<b>Accountability</b>	The number of degrees awarded and the enrollment at the San Juan Center is included in CEU's Education and General line item.

PREHISTORIC MUSEUM

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.

Accountability

The following charts show a five year history of admissions at the Prehistoric Museum.

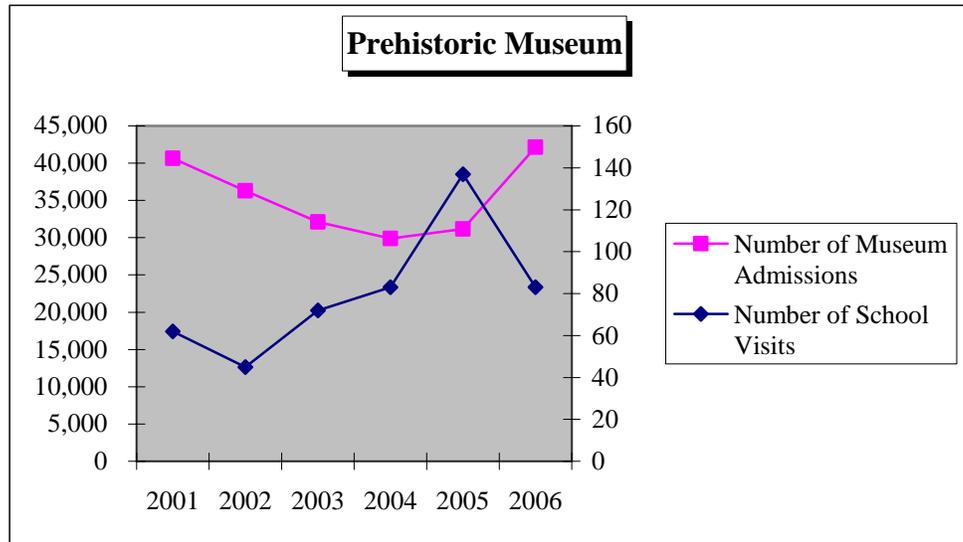


Figure 68



**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. UVSC has campuses in Orem and Heber.

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

<b>Budget History - Utah Valley State College</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	39,114,900	40,348,600	41,951,900	43,095,000	13,107,000
General Fund, One-time	405,600	0	0	0	0
Education Fund	0	0	597,100	4,677,800	37,858,000
Education Fund, One-time	395,200	0	0	198,100	(1,015,900)
Dedicated Credits Revenue	33,666,100	44,868,200	46,682,893	45,835,032	52,487,800
Transfers	0	164,500	210,215	512,095	0
Beginning Nonlapsing	5,484,800	7,153,400	8,268,977	10,122,854	0
Closing Nonlapsing	(7,153,400)	(8,269,000)	(10,123,890)	(10,684,006)	0
<b>Total</b>	<b>\$71,913,200</b>	<b>\$84,265,700</b>	<b>\$87,587,195</b>	<b>\$93,756,875</b>	<b>\$102,436,900</b>
<b>Line Items</b>					
Education and General	71,781,000	84,134,300	87,452,495	93,617,775	102,292,200
Educationally Disadvantaged	132,200	131,400	134,700	139,100	144,700
<b>Total</b>	<b>\$71,913,200</b>	<b>\$84,265,700</b>	<b>\$87,587,195</b>	<b>\$93,756,875</b>	<b>\$102,436,900</b>
<b>Categories of Expenditure</b>					
Personal Services	63,623,000	72,650,400	73,668,037	79,441,302	87,065,200
In-State Travel	779,200	687,300	824,481	1,050,142	689,100
Current Expense	6,589,900	9,706,000	11,451,099	12,187,304	13,994,000
Capital Outlay	921,100	924,500	1,226,078	780,627	688,600
Other Charges/Pass Thru	0	297,500	417,500	297,500	0
<b>Total</b>	<b>\$71,913,200</b>	<b>\$84,265,700</b>	<b>\$87,587,195</b>	<b>\$93,756,875</b>	<b>\$102,436,900</b>
<b>Other Data</b>					
Budgeted FTE	1,369.0	1,365.7	1,377.7	1,415.1	1,487.7
Vehicles	158	154	157	154	157

**Table 13**

EDUCATION AND GENERAL

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

**Accountability** The following indicators provide performance measures for Utah Valley State College’s Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

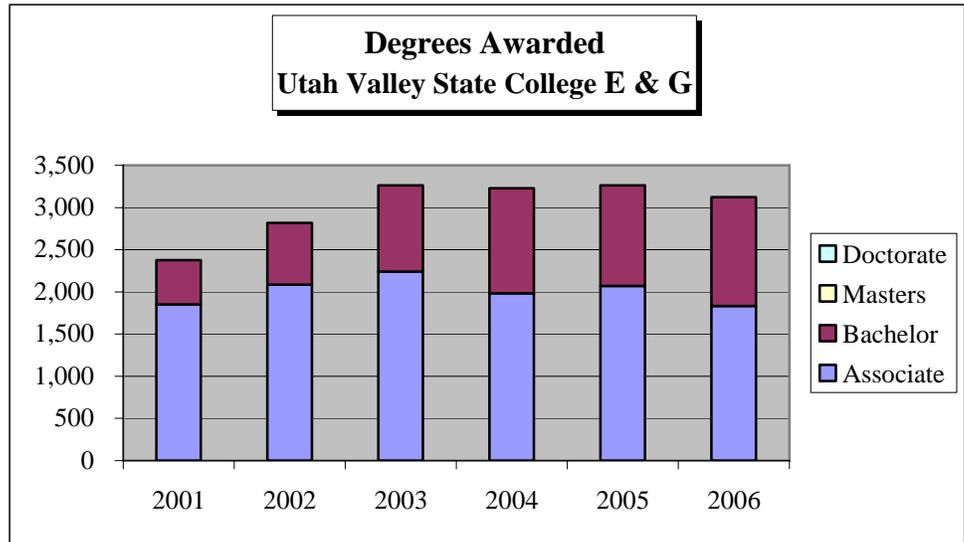


Figure 69

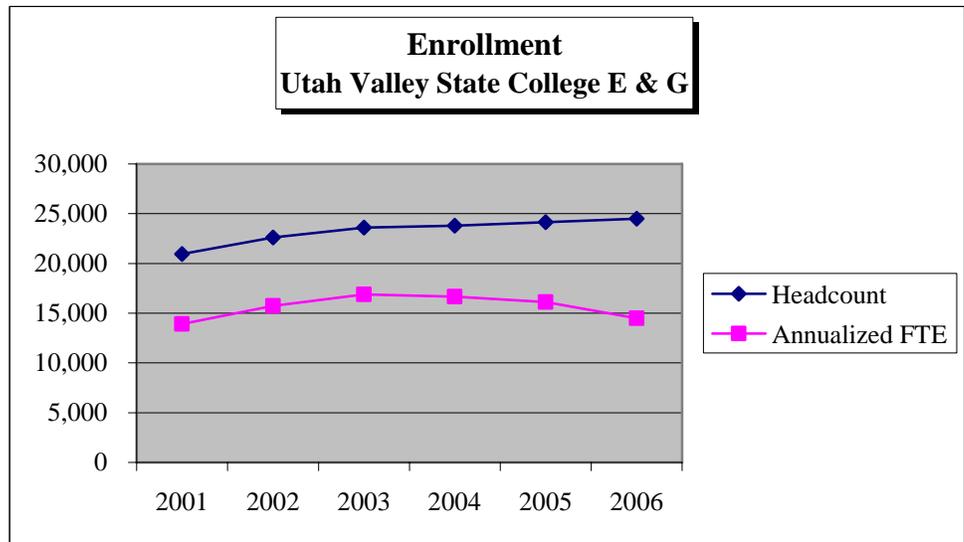


Figure 70

It can be helpful to see how long students are taking to achieve their degree at Utah Valley State College. The average graduate with an Associate degree has earned 90 semester hours compared to the 68 hours that are required to for such a degree. The average student graduating with a Bachelors degree has earned 147 semester hours with 122 being required.

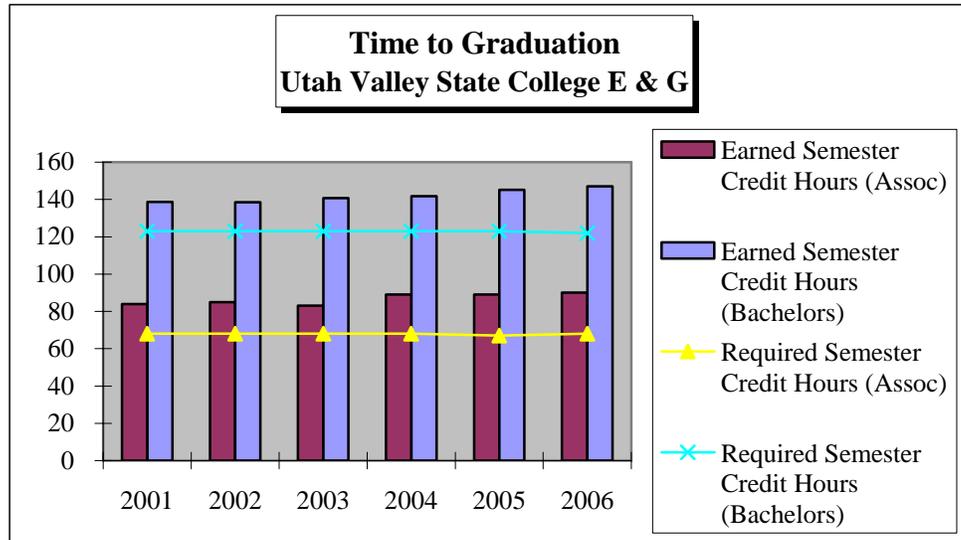


Figure 71

The following chart shows the percentage of freshmen students returning to continue their education.

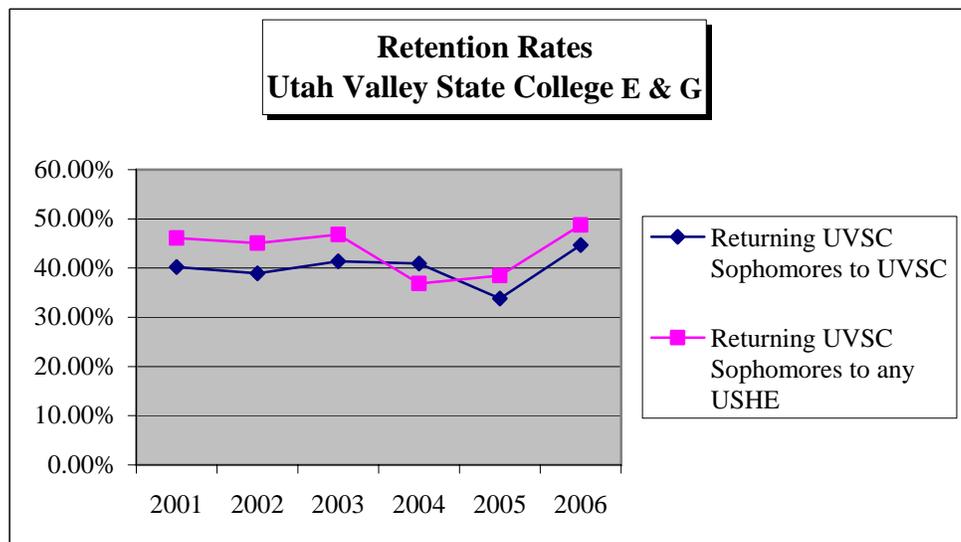


Figure 72

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

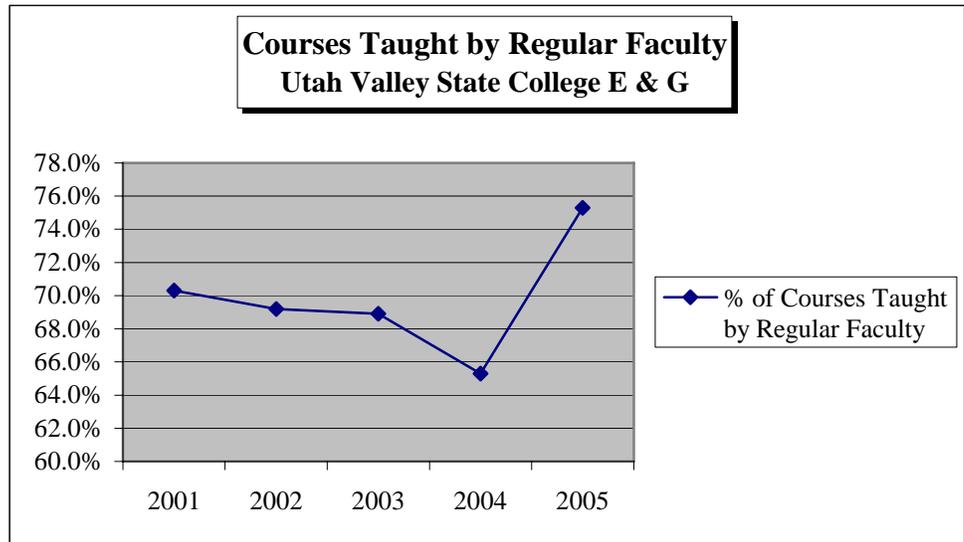


Figure 73

**EDUCATIONALLY DISADVANTAGED**

<b>Function</b>	Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).
<b>Accountability</b>	UVSC uses the educationally disadvantaged funds to provide tutoring and counseling for students. The College does not award scholarships or track the number of students served.



**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).

<b>Budget History - Salt Lake Community College</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	52,653,100	53,242,700	54,865,100	56,280,600	9,290,700
General Fund, One-time	556,000	0	0	0	0
Education Fund	0	0	213,400	1,208,100	52,031,600
Education Fund, One-time	311,100	0	0	372,900	(615,900)
Dedicated Credits Revenue	30,230,200	36,351,300	36,833,977	36,825,433	37,849,800
Transfers	345,600	404,300	473,100	715,014	0
Beginning Nonlapsing	3,951,600	6,487,900	9,377,189	7,905,495	0
Closing Nonlapsing	(6,487,900)	(9,377,200)	(7,905,495)	(7,680,675)	0
<b>Total</b>	<b>\$81,559,700</b>	<b>\$87,109,000</b>	<b>\$93,857,271</b>	<b>\$95,626,867</b>	<b>\$98,556,200</b>
<b>Line Items</b>					
Education and General	76,763,400	82,200,600	88,204,685	90,004,622	92,529,400
Educationally Disadvantaged	176,500	144,100	222,242	175,286	178,400
Skill Center	4,619,800	4,764,300	5,430,344	5,446,959	5,848,400
<b>Total</b>	<b>\$81,559,700</b>	<b>\$87,109,000</b>	<b>\$93,857,271</b>	<b>\$95,626,867</b>	<b>\$98,556,200</b>
<b>Categories of Expenditure</b>					
Personal Services	58,593,300	61,268,200	68,724,157	73,353,740	81,181,600
In-State Travel	403,200	337,900	495,161	501,180	131,700
Current Expense	18,250,300	18,105,900	14,445,823	14,659,534	16,395,700
Capital Outlay	185,700	582,200	1,030,582	774,506	847,200
Other Charges/Pass Thru	4,127,200	6,814,800	9,161,548	6,337,907	0
<b>Total</b>	<b>\$81,559,700</b>	<b>\$87,109,000</b>	<b>\$93,857,271</b>	<b>\$95,626,867</b>	<b>\$98,556,200</b>
<b>Other Data</b>					
Budgeted FTE	1,441.6	1,329.7	1,370.1	1,414.5	1,478.6
Vehicles	119	121	115	117	115

**Table 14**

EDUCATION AND GENERAL

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

**Accountability** The following indicators provide performance measures for Salt Lake Community College’s Education and General line item. The four performance measures are shown for each institution in the USHE.

Two basic measurements include enrollment and the number of degrees awarded. This provides a view of how many students are attending the institution and how many are leaving the institution with a degree.

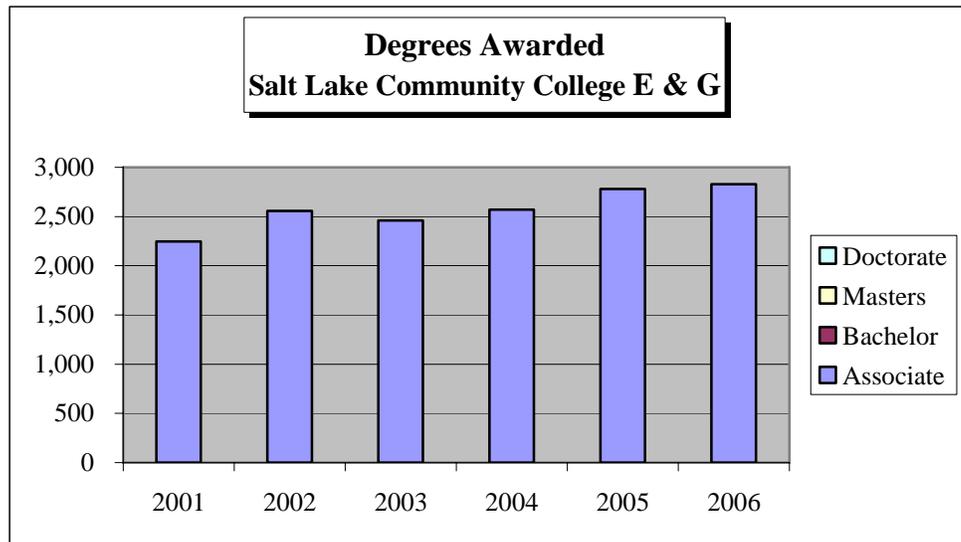


Figure 74

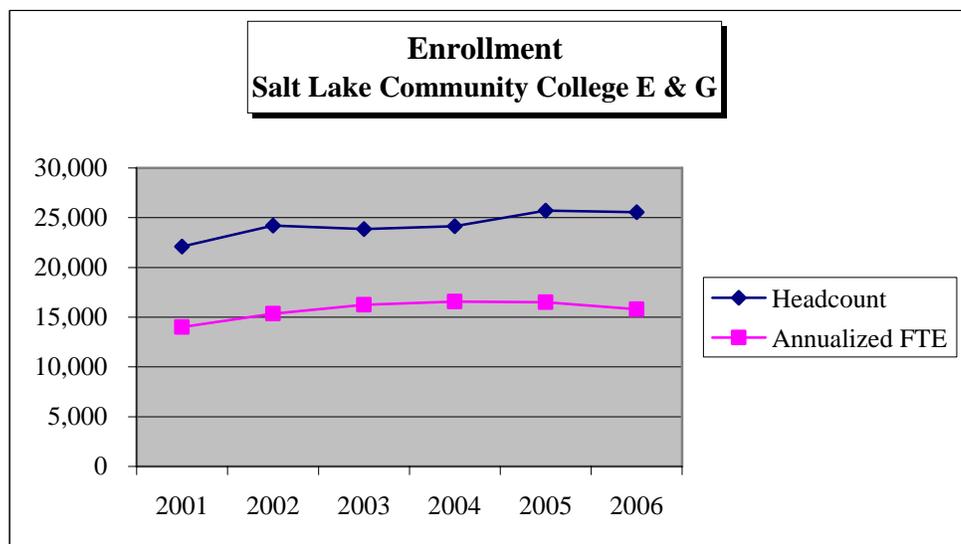


Figure 75

It can be helpful to see how long students are taking to achieve their degree at Salt Lake Community College. The average 2006 graduate with an associate degree has earned 93 semester hours compared to the 68 hours that are required to graduate.

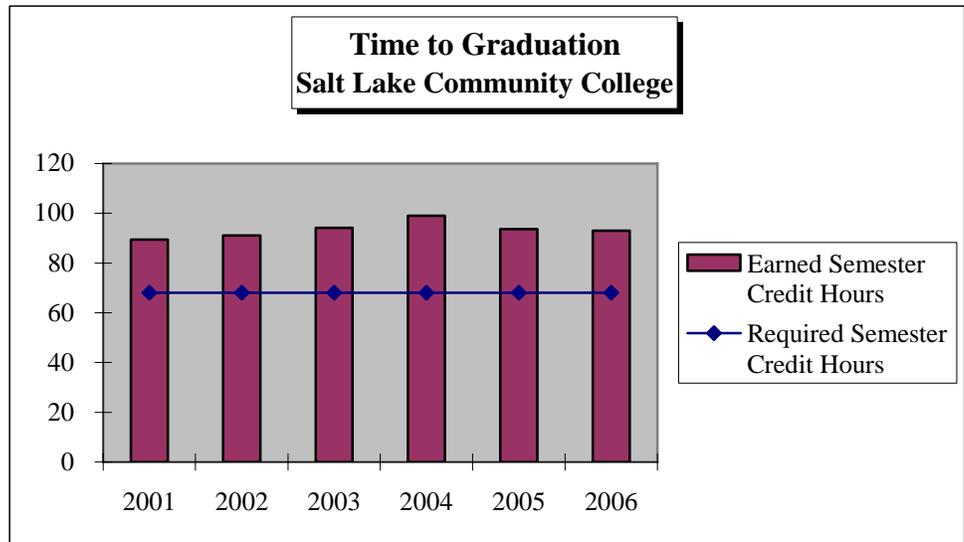


Figure 76

The following chart shows the percentage of freshmen students returning to continue their education.

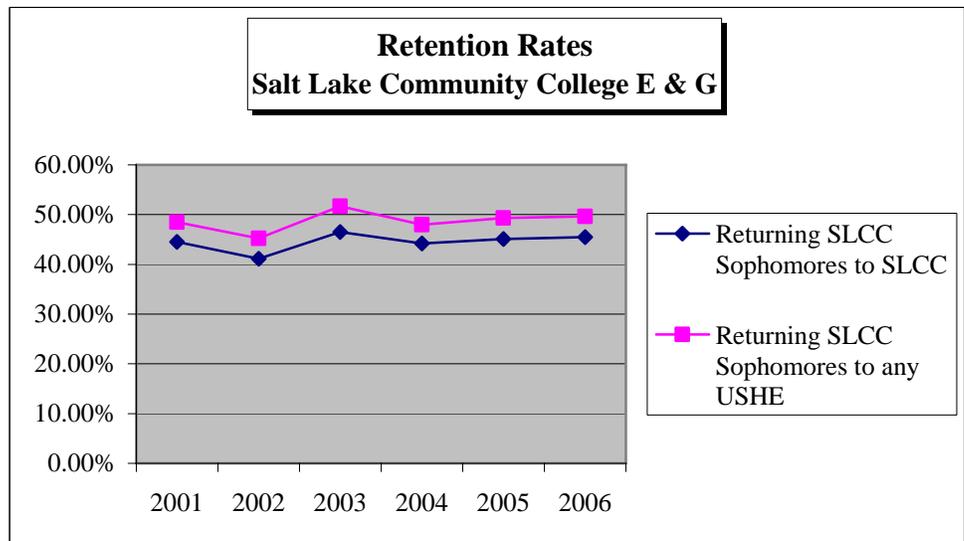


Figure 77

The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The following graph shows the growth in the number of courses taught by adjunct faculty.

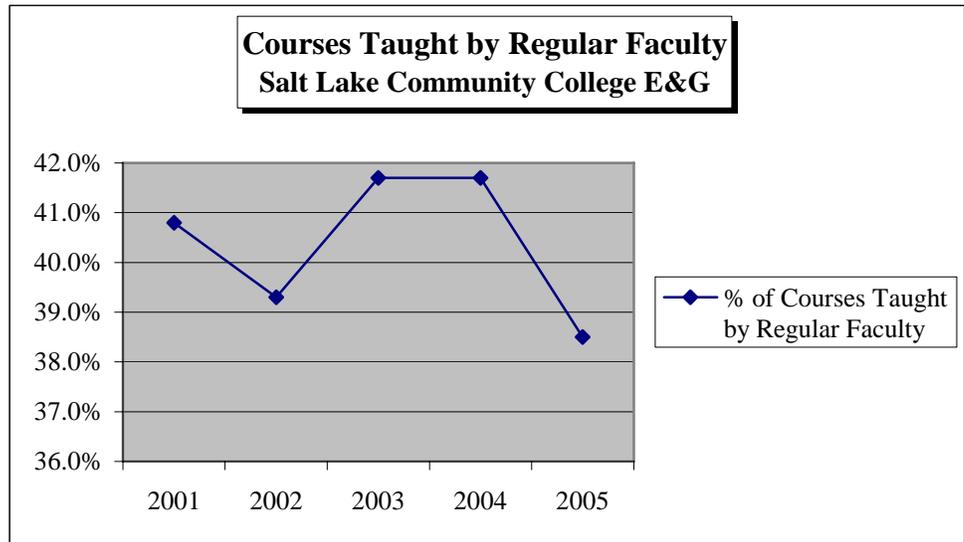


Figure 78

The College shows the benefit of its Developmental Education with the following information:

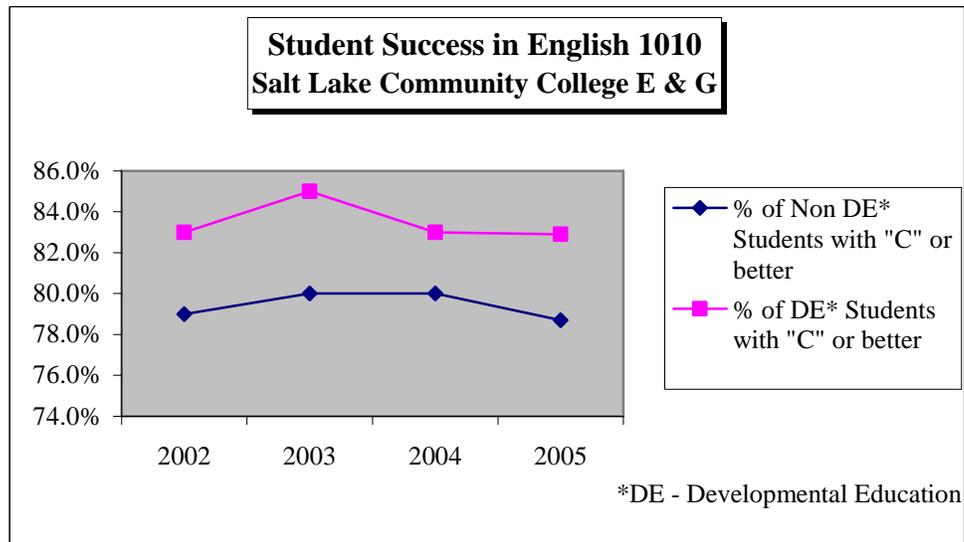


Figure 79

The Custom Fit program at SLCC shows the following two measures:

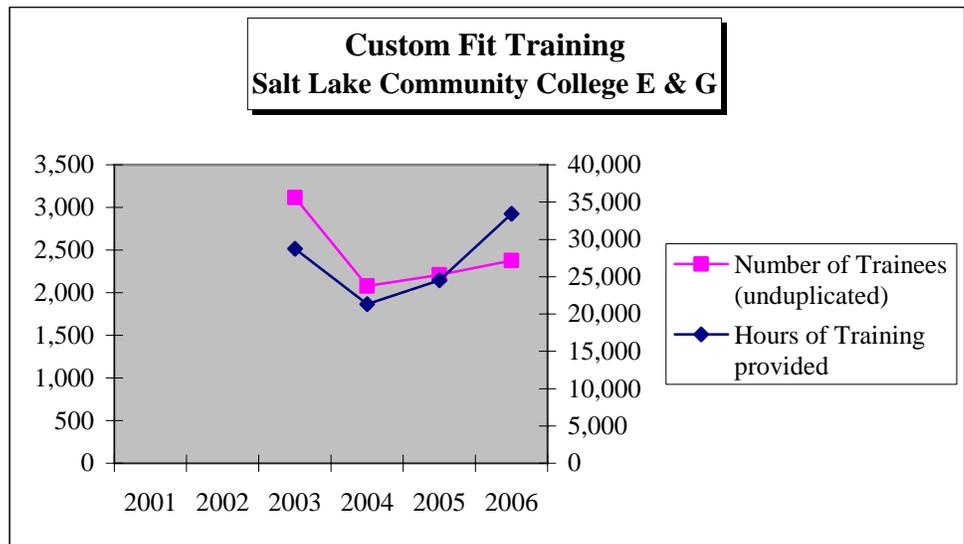


Figure 80

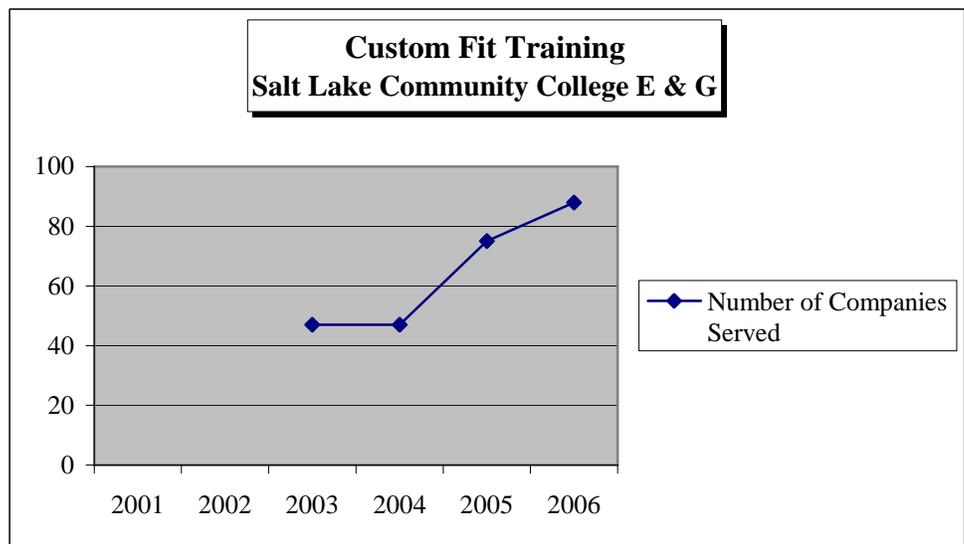


Figure 81

EDUCATIONALLY DISADVANTAGED

**Function** Each USHE institution has an Educationally Disadvantaged line item (See Chapter 1 for the details).

**Accountability** Since all of the USHE institutions have an Educationally Disadvantaged line item, the following indicator will be shown for each institution. This graph shows the number of scholarships/grants awarded by the program.

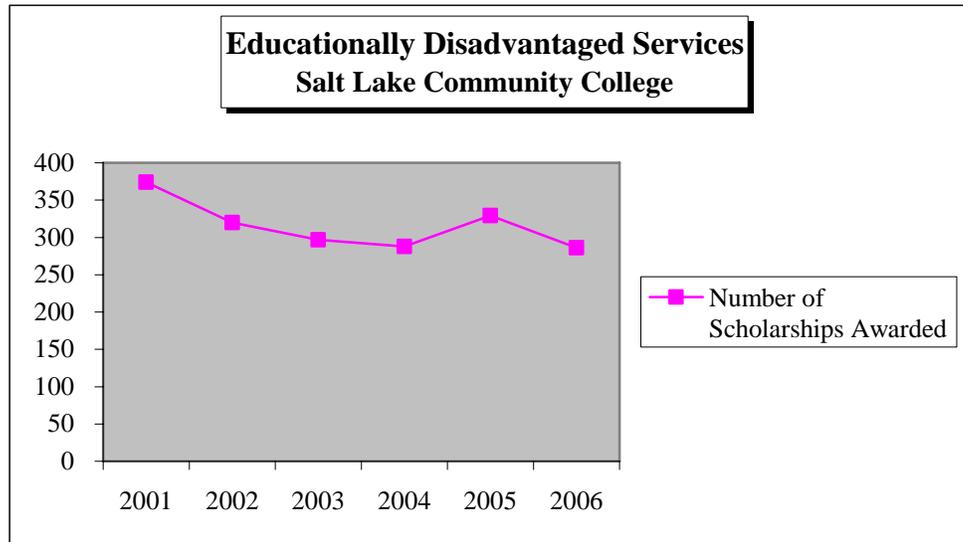


Figure 82

SKILLS CENTER

**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 Skills Center line item has provided the following three performance indicators: the number of certificates awarded, enrollment, and job placements for ATE programs.

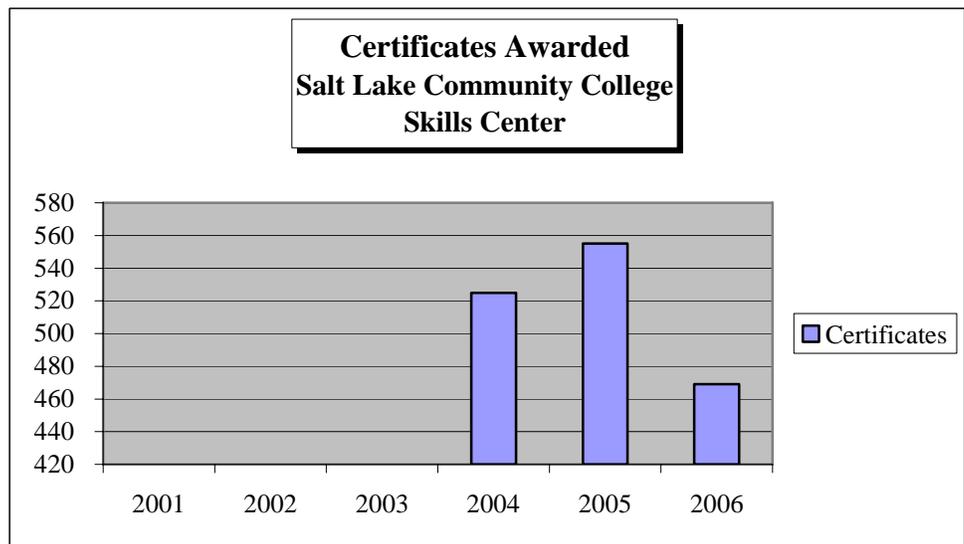


Figure 83

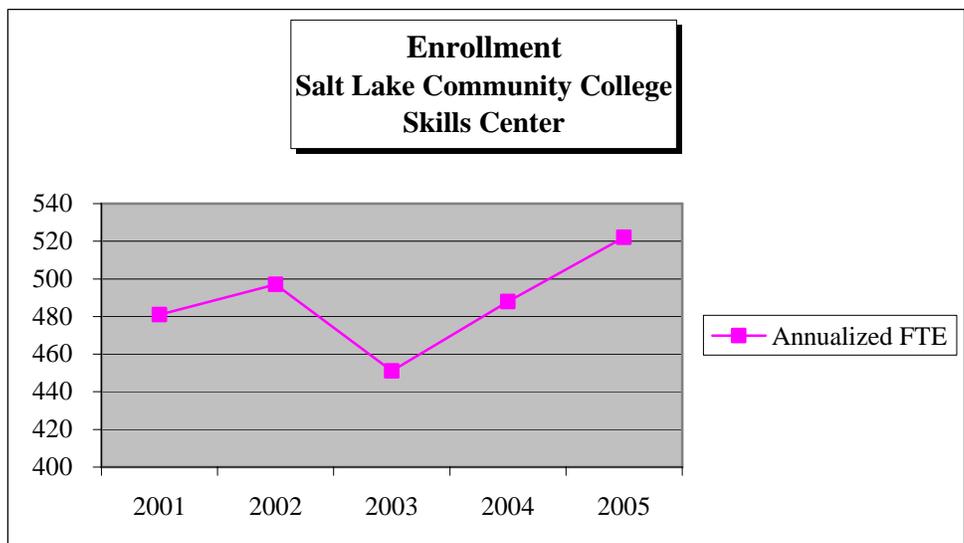


Figure 84

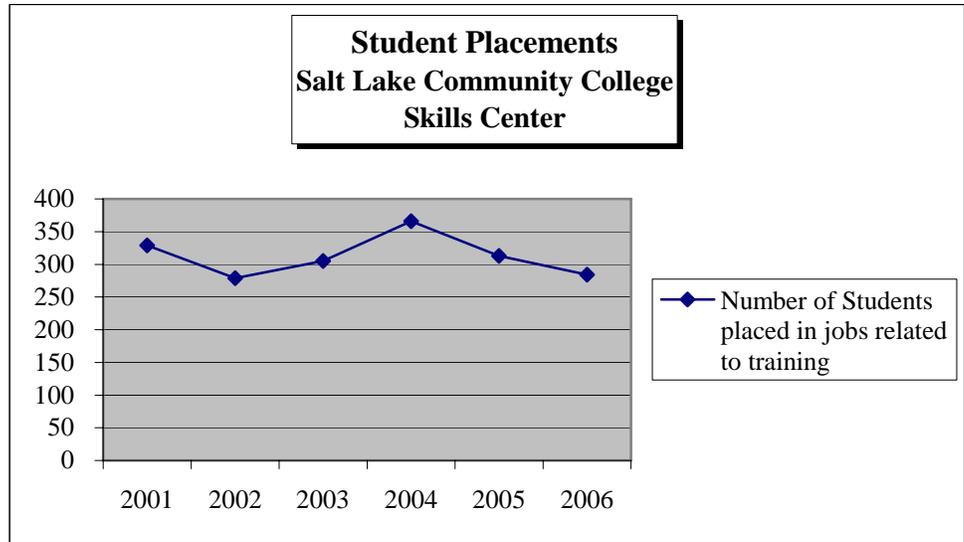


Figure 85

**CHAPTER 12 STATE BOARD OF REGENTS****Function**

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.

**Statutory Authority**

The following laws govern the Board of Regents in addition to the laws previously mentioned in Chapter 1:

- UCA 53B-1 defines the governance, powers, rights and responsibilities of the Board of Regents
- 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.
- UCA 53B-7 requires the board to prepare appropriation recommendation on the operating budgets of the higher education institutions.

**Funding Detail**

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

<b>Budget History - State Board of Regents</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	18,386,600	16,955,200	19,830,400	16,720,700	16,480,700
General Fund, One-time	449,500	0	0	0	0
Education Fund	0	0	253,600	5,256,900	3,439,700
Education Fund, One-time	62,500	0	0	965,000	3,950,000
Federal Funds	301,400	339,200	1,343,966	1,421,064	303,100
Dedicated Credits Revenue	311,800	527,800	460,226	557,207	465,000
GFR - Prison Telephone Surcharge Account	0	0	0	100,000	1,000,000
Transfers	0	0	154,400	0	0
Beginning Nonlapsing	1,800,400	2,257,600	1,921,501	1,127,734	0
Closing Nonlapsing	(2,257,600)	(1,921,500)	(1,127,731)	(1,351,719)	0
<b>Total</b>	<b>\$19,054,600</b>	<b>\$18,158,300</b>	<b>\$22,836,362</b>	<b>\$24,796,886</b>	<b>\$25,638,500</b>
<b>Line Items</b>					
Administration	3,070,300	3,518,100	3,929,221	5,847,668	4,452,800
Engineering Initiative	1,988,700	500,000	1,003,100	2,000,000	1,200,000
Federal Programs	317,000	358,500	452,222	518,552	303,100
Campus Compact	0	0	100,000	100,000	100,000
Student Aid	5,790,600	5,422,800	8,211,409	7,269,941	8,798,000
Western Interstate Commission for Higher Education	1,044,800	1,010,200	990,559	985,059	1,021,900
T.H. Bell Scholarship Program	787,000	1,124,700	992,967	783,684	799,100
University Centers	260,500	255,500	257,600	264,800	0
Nursing Initiative	0	0	675,000	0	0
Higher Education Technology Initiative	2,493,000	2,448,300	2,204,302	2,445,600	3,845,600
Jobs Now Initiative	0	0	0	960,004	1,500,000
Electronic College	363,400	636,700	1,136,482	738,078	734,500
Utah Academic Library Consortium	2,939,300	2,883,500	2,883,500	2,883,500	2,883,500
<b>Total</b>	<b>\$19,054,600</b>	<b>\$18,158,300</b>	<b>\$22,836,362</b>	<b>\$24,796,886</b>	<b>\$25,638,500</b>
<b>Categories of Expenditure</b>					
Personal Services	2,486,600	3,101,900	2,474,754	2,612,129	2,532,700
In-State Travel	89,000	105,100	79,266	84,547	116,000
Current Expense	11,510,300	3,673,000	9,168,887	2,752,316	753,600
Capital Outlay	0	0	37,408	0	65,000
Other Charges/Pass Thru	4,968,700	11,278,300	11,076,047	19,347,894	22,171,200
<b>Total</b>	<b>\$19,054,600</b>	<b>\$18,158,300</b>	<b>\$22,836,362</b>	<b>\$24,796,886</b>	<b>\$25,638,500</b>
<b>Other Data</b>					
Budgeted FTE	23.3	30.1	27.2	27.2	24.1
Vehicles	2	3	2	0	2

Table 15

ADMINISTRATION

**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 Commissioner’s Office and 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:

Prison Recidivism Program							
FY 2005-2006							
Institution	Name	Prisons		County Jails			Total Expenditures
		FTE	Expenditures	Name	FTE	Expenditures	
USU	Draper	70	\$255,324	San Juan	31	\$64,651	\$319,975
	Gunnison	18	68,100	Garfield	17	47,976	116,076
				Duchesne	21	87,026	87,026
Snow	Gunnison	73	235,444				235,444
Dixie				Washington	0	0	0
SLCC	Draper	218	1,299,440				1,299,440
Total USHE		379	1,858,308		69	199,653	2,057,961
Dixie ATC				Washington	0.4	600	600
Southwest ATC				Washington	5	10,956	10,956
Uintah Basin ATC				Duchesne	17	78,009	78,009
				Daggett	6	15,722	15,722
Total UCAT		0	0		28	105,287	105,287
<b>Grand Total</b>		<b>379</b>	<b>\$1,858,308</b>		<b>97</b>	<b>\$304,940</b>	<b>\$2,163,248</b>

Table 16

**Statutory Authority**

The following laws govern Prison Recidivism in addition to the laws previously mentioned in Chapter 1:

- UCA 53A-1-403.5 The State Board of Regents are responsible for the education of prisoners housed by the Department of Corrections based on Legislative Appropriations.

**Intent Language**

During the 2006 General Session, intent language was approved which requires a report of the Prison Recidivism program’s funding from the State Board of Regents to the Higher Education Appropriations Subcommittee. The report was made during the Higher Education Appropriations Subcommittee meeting on October 19, 2006.

ENGINEERING INITIATIVE

Function

In the 2001 General Session, the Legislature passed Senate Bill 61 which established 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 has appropriated \$10.0 million to the system of higher education since its inception. 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 demonstrates how the institutions have complied with the spirit and intent of this technology initiative:

Engineering and Computer Science Initiative					
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
State Appropriations:					
Ongoing	\$2,000,000	\$500,000	\$500,000	\$1,500,000	\$500,000
One-time	\$1,000,000	\$0	\$500,000	\$500,000	\$700,000
USHE Matching Funds					
University of Utah	\$800,000	\$180,000	\$207,000	\$680,000	\$250,000
Utah State University	\$700,000	\$100,000	\$113,000	\$475,000	\$185,000
Weber State University	\$200,000	\$35,000	\$35,000	\$75,000	\$0
Southern Utah University	\$75,000	\$50,000	\$30,000	\$30,000	\$50,000
Snow College			\$20,000	\$30,000	\$15,000
Dixie State College	\$50,000	\$35,000	\$20,000	\$30,000	\$0
College of Eastern Utah			\$20,000	\$30,000	\$0
Utah Valley State College	\$175,000	\$70,000	\$35,000	\$75,000	\$0
Salt Lake Community College		\$30,000	\$20,000	\$75,000	\$0
Total Matching	\$2,000,000	\$500,000	\$500,000	\$1,500,000	\$500,000
Total Funding	\$5,000,000	\$1,000,000	\$1,500,000	\$3,500,000	\$1,700,000

Table 17

It should be noted that even during the period of the State’s weak economy, engineering and computer science graduates received 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.

The Board of Regents is requesting \$9.0 million (\$5,045,200 ongoing and \$4 million one-time) for the Engineering and Computer Science Initiative for FY 2008.

**Statutory Authority**

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

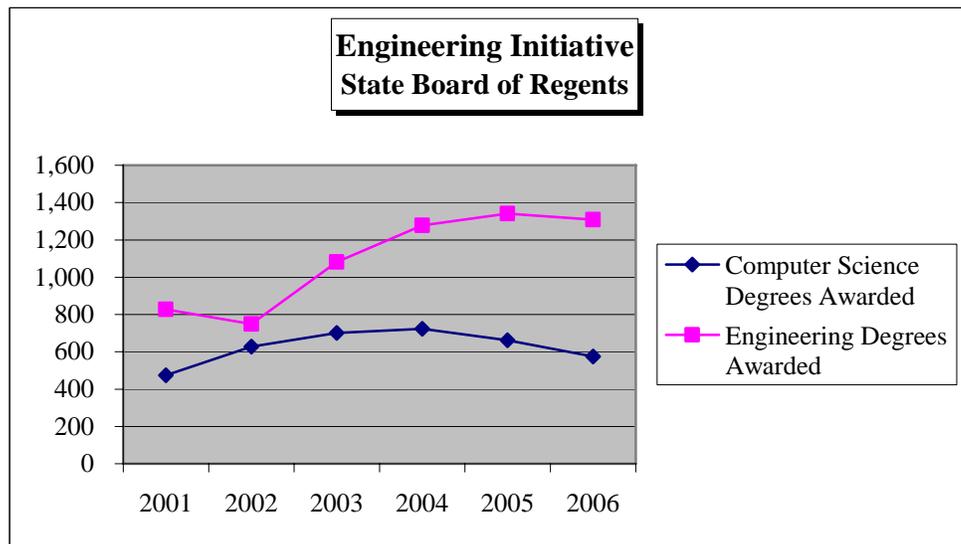
- UCA 53B-6-105 establishes the Engineering and Computer Science Initiative and defines the duties of the advisory board.

**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 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.

The funding has impacted the number of students enrolled in the programs as shown in the following figure:



**Figure 86**

The number of students receiving a degree in engineering in 2000 was 862; in 2006, it had increased to 1,309. The number of students earning a degree in computer science was 513 in 2000 and was 574 in 2006.

**FEDERAL PROGRAMS**

**Function** This program is a federal grant administered by the Board of Regents to assist with programs such as the “No Child Left Behind” Program.

**Accountability** The programs using these funds change on a yearly basis. There is not a consistent measure for this line item.

**CAMPUS COMPACT****Function**

Beginning in FY 2005, the Legislature appropriated funds for the institutions of higher education to become members of the Campus Compact. The Utah Campus Compact is a coalition of college and university presidents and their campuses committed to foster in students the values and skills of citizenship through active involvement in academically based and co-curricular civic and community service. Members include all of the nine institutions in the USHE, the Utah College of Applied Technology, Brigham Young University, LDS Business College and Westminster College. In 2005, 37,000 students participated in service opportunities in conjunction with the Campus Compact.

**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.

Engineering Loan Repayment

The Utah Engineering and Computer Science Loan Forgiveness Program (UECLP) began in 2001 as part of the Engineering and Computer Science initiative created by the Legislature and Governor. The program provides admitted engineering and computer science students with loans to cover educational costs and then promises to forgive loans for each year the student is employed in Utah in engineering or computer science.

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 include:

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 are 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 number of scholarships and awards has increased over the past five years as can be seen in the following graph.

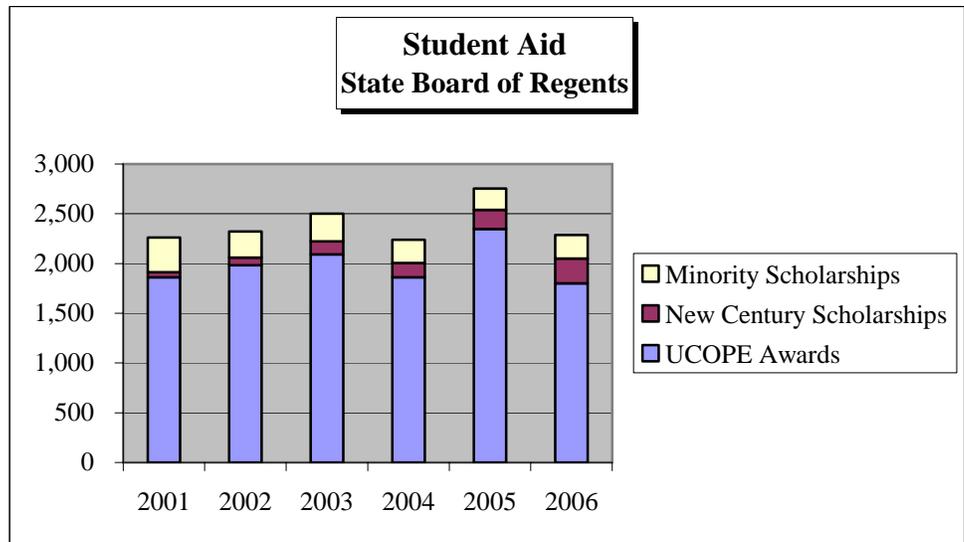


Figure 87

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 following figure shows the number of students applying for WICHE support and the number of students that have received WICHE support.

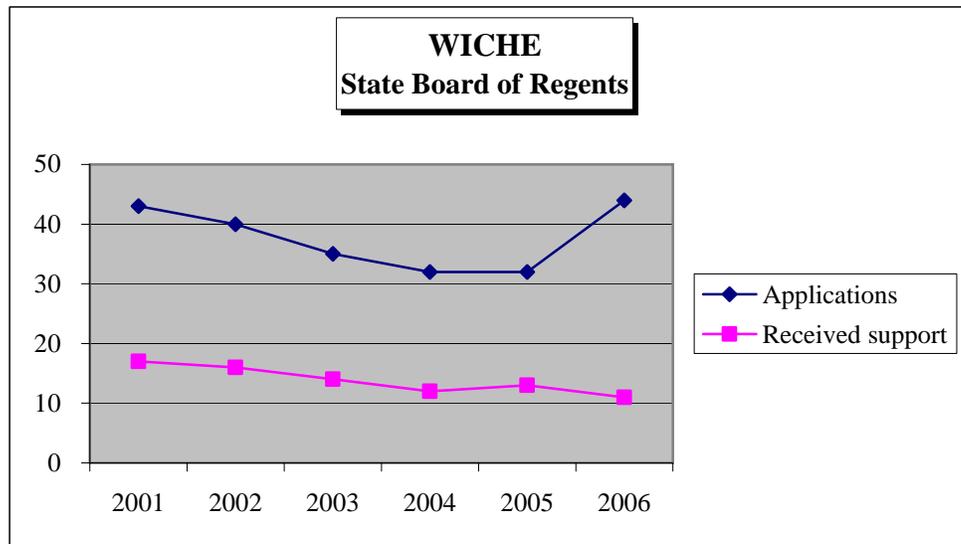


Figure 88

**T. H. BELL SCHOLARSHIP**

**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**

This program has involved 1,134 participants since its inception. Of that figure, 213 are currently enrolled as students; 921 are in some stage of repayment status. Of those 921 in repayment status, 181 are currently teaching and 432 have finished their teaching commitment. There are 267 students who have repaid or are repaying their loans with cash and 41 students who have repaid by a combination of teaching and cash payment. The following figure shows a summary of the awards approved by the T.H. Bell Loan Program.

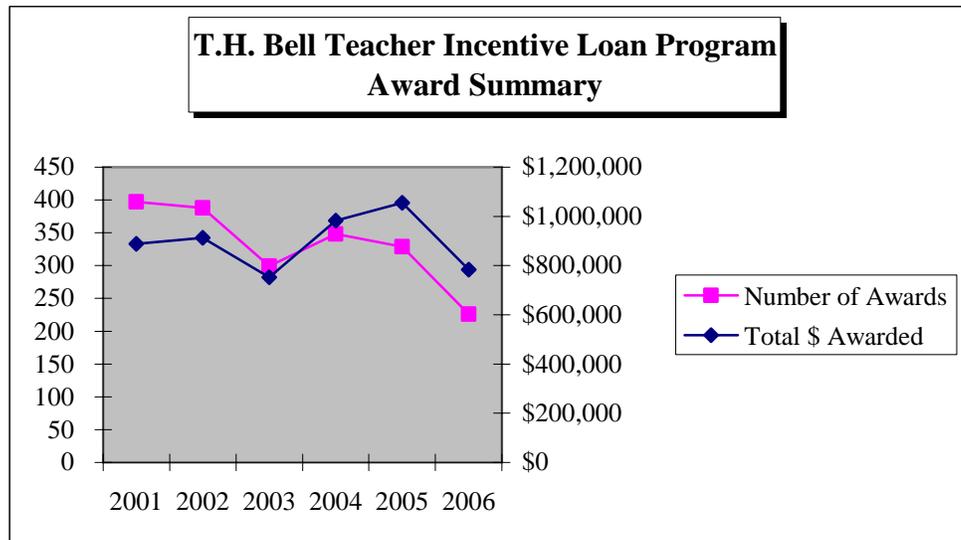


Figure 89

**UNIVERSITY CENTERS****Function**

The University Centers provide high demand baccalaureate degree programs on community college campuses without altering the role and mission of the community colleges. The four universities (University of Utah, Utah State University, Weber State University, and Southern Utah University) participate in this program. Funds are appropriated to the State Board of Regents and then transferred to the institutions.

**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.

**HIGHER EDUCATION TECHNOLOGY INITIATIVE****Function**

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

Appropriated funds are transferred to the institutions' IT budgets for specific licenses, IT infrastructure of student support systems, and Information Resources (network connectivity and licenses at the State Board of Regents office).

UTAH ELECTRONIC COLLEGE

Function

The Utah Electronic College (UEC) is a consortium of Utah community and state colleges working to make technology delivered courses and programs readily available to students in Utah and throughout the world. The Utah Electronic College will:

1. Assure that all residents of Utah, regardless of where they live or how complex their lives may be, can attain a degree through the UEC.
2. Offer all services needed by students taking technology delivered courses in a collaborative and unified manner so that students are effectively attending a single college.
3. Eliminate the obstacles of high cost, loss of credit because of transfer problems, unavailability of classes when and where needed, and complicated administrative hurdles that usually occur if students attempt to take courses from different institutions and apply them toward a degree at another college.

The following chart shows the number of students utilizing the UEC.

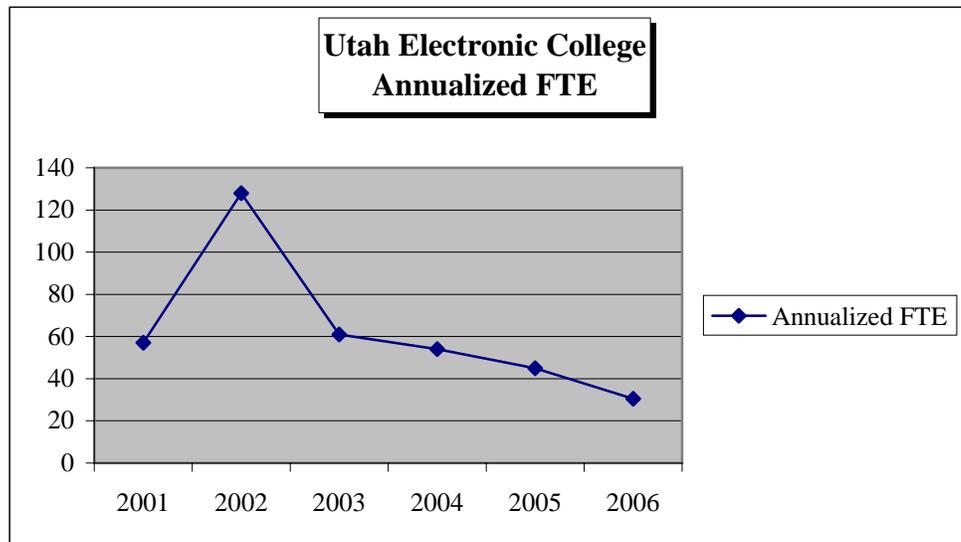


Figure 90

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**JOBS NOW INITIATIVE****Function**

The mission of the Jobs Now Initiative is to provide occupationally specific intensive training for individuals seeking employment by effectively and economically matching their training needs with those of industry. Funds are available by competitive proposal to institutions within the Utah System of Higher Education with a Career and Technical Education role. Two-thirds of the funds are allocated to UCAT for distribution to UCAT campuses as recommended by the UCAT Board of Trustees and one-third to the other USHE institutions. The mission is characterized by the following parameters:

1. Training programs are to be conducted within Utah's existing higher education system using available facilities and equipment. Programs are to be initiated only after job needs are identified through market assessment with specific employers to verify that jobs are available. Programs must meet regional coordinated assignments and Board of Regents' role assignments.
2. Training programs are initiated and terminated based on specific job market demands and economic development strategies, with an ongoing review of priorities for programming by the local regional CTE council. In addition, UCAT campuses will also coordinate with their UCAT Board of Trustees.
3. Training programs are short-term intensive (one year or less) and designed to prepare participants for specific, identified jobs in areas of critical needs and shortages.
4. Literacy and other basic educational support skills training will be provided as an applied curriculum that relates to job preparation requirements.

**Statutory Authority**

The following law governs the operation of the Jobs Now Initiative in addition to the previously mentioned laws in Chapter 1:

- [53B-6-106](#) requires the State Board of Regents to maintain the *Jobs Now Economic Development Initiative* "to promote workforce preparation programs that meet critical needs and shortages throughout the state."

**Accountability**

The Jobs Now Initiative first received an appropriation in FY 2006. The funds are appropriated to the Board of Regents, and then distributed on a formula of one-third to USHE and two-thirds to the Utah College of Applied Technology. The following three tables show the programs at the various USHE and UCAT campuses developed through the Jobs Now funding.

<b>Jobs Now Initiative - USHE</b>		
<b>FY 2005-2006</b>		
<b><u>Program Name</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2006</u></b>
	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b>WSU</b>		
Post Training	53,362	
Automation Technician Level II		98,500
<b>WSU Subtotal</b>	<b>53,362</b>	<b>98,500</b>
<b>Snow</b>		
Nursing	67,825	
Welding Technicians		52,400
Certified Nursing Program		17,390
<b>Snow Subtotal</b>	<b>67,825</b>	<b>69,790</b>
<b>UVSC</b>		
Welding, Hydraulics, Electronics	54,000	
<b>UVSC Subtotal</b>	<b>54,000</b>	<b>0</b>
<b>SLCC</b>		
Brick & Block Masons	61,573	
Machinist	56,573	
<b>SLCC Subtotal</b>	<b>118,146</b>	<b>0</b>
<b>USHE Total</b>	<b>\$293,333</b>	<b>\$168,290</b>

Table 18

Jobs Now Initiative - UCAT FY 2006-2007					
<u>Program Name</u>	<u>Number Available Jobs Identified</u>	<u>Projected Enrollment</u>	<u>Target Placements</u>	<u>Budget</u>	<u>Average Wage</u>
<b>UCAT - Bridgerland</b>					
Workplace Readiness/Customer Svc. Training	600-800	80	80	\$20,750	\$19.23
Practical Nursing	80-100	48	48	106,100	\$18.00
Machine Shop	28-30	10	10	5,000	\$13.00
Electronics	28-30	6	6	3,000	\$12.00
Electronics - Short Term Specialty	125	28	28	2,000	\$12.00
Industrial Maintenance	28-30	6	6	3,000	\$14.00
Information Technology	55-60	10	10	5,000	\$21.00
Medical Transcription	45-50	10	10	5,000	\$13.00
Welding	30-35	6	6	3,000	\$13.00
<b>BATC Subtotal</b>		<b>204</b>	<b>204</b>	<b>152,850</b>	
<b>UCAT - Davis</b>					
Composites Materials Technology	30	122	122	152,850	\$14.00
<b>DATC Subtotal</b>		<b>122</b>	<b>122</b>	<b>152,850</b>	
<b>UCAT - Dixie</b>					
Welding/Fitting	58-100	24	24	76,000	\$12.00
Cabinet Making	70-80	18	18	24,250	\$14.00
<b>DXATC Subtotal</b>		<b>42</b>	<b>42</b>	<b>100,250</b>	
<b>UCAT - Mountainland</b>					
Pharmacy Technician	80	50	45	70,244	\$11.00
Building Construction	120	40	36	40,000	\$16.00
Transportation	160	80	72	32,606	\$10.00
<b>MATC Subtotal</b>		<b>170</b>	<b>153</b>	<b>142,850</b>	
<b>UCAT - Ogden Weber</b>					
Machinist Program	180	65	65	62,000	\$14.00
Welding Program	300	60	60	20,000	\$14.00
Composites &HAFB Multi-Skills Tech.	40	40	40	68,000	\$15.00
<b>OWATC Subtotal</b>		<b>165</b>	<b>165</b>	<b>150,000</b>	
<b>UCAT -Salt Lake Tooele</b>					
Diesel Mechanics	80	44	39	18,037	\$18.00
Medical Assisting	60	30	27	65,176	\$10.50
Automotive Program	60	30	27	18,037	\$15.00
<b>SLTATC Subtotal</b>		<b>104</b>	<b>93</b>	<b>101,250</b>	
<b>UCAT -Southeast</b>					
Mining Technology	125	65	49	34,000	\$21.00
Welding/Silversmithing	30	27	20	46,000	\$12.00
Automotive Service Technology	20	8	6	20,000	\$13.00
<b>SEATC Subtotal</b>		<b>100</b>	<b>75</b>	<b>100,000</b>	
<b>UCAT -Southwest</b>					
Professional Truck Driving	100+	60	60	67,980	\$15.00
Welding	72	25	25	33,270	\$15.00
<b>SWATC Subtotal</b>		<b>85</b>	<b>85</b>	<b>101,250</b>	
<b>UCAT -Uintah Basin</b>					
Petroleum Technology	900	600	600	154,400	\$15.00
Welding - Pipe Welding Specialty	70	20	20	12,500	\$50.00
<b>UBATC Subtotal</b>		<b>620</b>	<b>620</b>	<b>166,900</b>	
<b>UCAT Total</b>		<b>1,612</b>	<b>1,559</b>	<b>\$1,168,200</b>	

Table 19

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.

Accountability

The UALC continues to see an increase in the utilization of its electronic resources, as shown in the following graph:

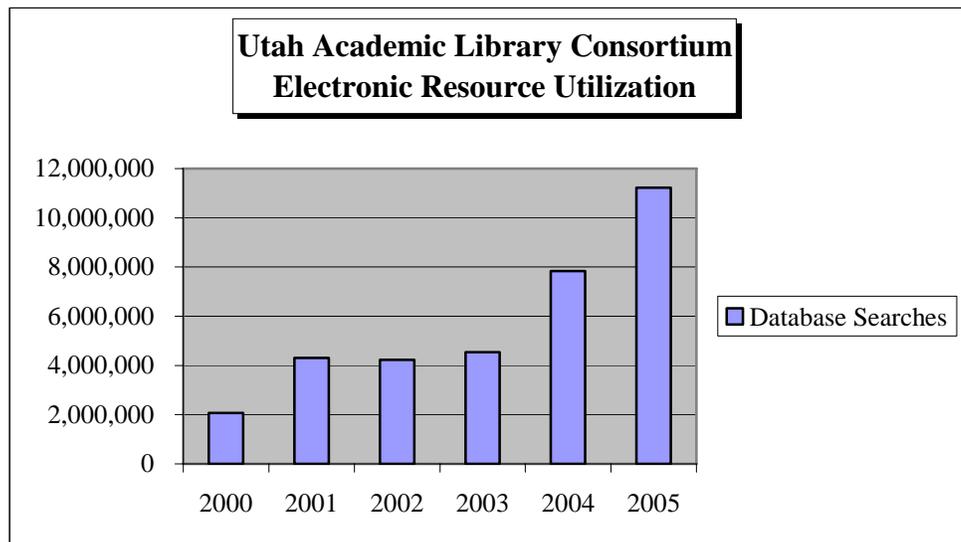


Figure 91



**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," 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 leaving nine UCAT 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 skill competence, certificates of proficiency, certificates of completion, and associate of applied technology degrees. In FY 2006, UCAT provided nearly 5.3 million membership hours of training.

**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.

Funding Detail

UCAT funding is comprised of General Funds and Dedicated Credits.

<b>Budget History - Utah College of Applied Technology</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	36,245,600	36,368,200	39,971,900	40,903,300	40,910,800
General Fund, One-time	252,500	1,306,700	0	0	0
Education Fund	0	0	489,300	3,289,100	7,678,900
Education Fund, One-time	282,600	0	0	108,000	(393,200)
Federal Funds	0	99,000	0	0	0
Dedicated Credits Revenue	5,060,000	6,233,600	5,444,209	6,033,120	6,356,600
Transfers	856,200	259,300	233,665	5,005,943	0
Transfers - Interagency	1,644,200	590,800	590,776	0	0
Transfers - Within Agency	451,600	(1,500)	51,492	0	0
Beginning Nonlapsing	2,453,600	3,931,100	3,738,675	2,112,855	0
Closing Nonlapsing	(4,001,200)	(3,744,600)	(2,459,823)	(548,301)	0
<b>Total</b>	<b>\$43,245,100</b>	<b>\$45,042,600</b>	<b>\$48,060,194</b>	<b>\$56,904,017</b>	<b>\$54,553,100</b>
<b>Line Items</b>					
Administration	5,833,300	4,385,500	4,539,528	5,447,829	4,976,300
Bridgerland ATC	8,125,400	8,586,800	8,924,452	10,924,353	9,914,600
Davis ATC	8,277,900	8,829,700	9,273,913	10,891,232	10,837,200
Dixie ATC	927,800	1,161,600	1,205,484	1,708,732	1,667,400
Mountainland ATC	1,911,700	2,644,900	3,116,031	4,353,284	4,536,500
Ogden/Weber ATC	9,108,100	10,258,500	11,040,480	11,290,634	11,597,100
Salt Lake/Tooele ATC	2,368,500	2,297,900	2,401,121	3,225,436	3,053,500
Southeast ATC	998,100	1,121,900	1,180,169	1,434,954	1,263,700
Southwest ATC	1,466,900	1,674,700	1,648,739	2,000,739	1,860,300
Uintah Basin ATC	4,227,400	4,081,100	4,730,277	5,626,824	4,846,500
<b>Total</b>	<b>\$43,245,100</b>	<b>\$45,042,600</b>	<b>\$48,060,194</b>	<b>\$56,904,017</b>	<b>\$54,553,100</b>
<b>Categories of Expenditure</b>					
Personal Services	28,028,800	30,421,700	33,216,638	36,723,213	38,299,800
In-State Travel	236,400	285,200	320,235	352,367	361,800
Current Expense	7,879,500	9,144,800	8,982,198	13,425,262	10,620,900
Capital Outlay	1,266,600	1,245,900	1,357,245	1,503,689	825,100
Other Charges/Pass Thru	5,833,800	3,945,000	4,183,878	4,899,486	4,445,500
<b>Total</b>	<b>\$43,245,100</b>	<b>\$45,042,600</b>	<b>\$48,060,194</b>	<b>\$56,904,017</b>	<b>\$54,553,100</b>
<b>Other Data</b>					
Budgeted FTE	511.0	524.5	577.2	615.1	593.1
Vehicles	79	78	168	93	78

Table 20

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.

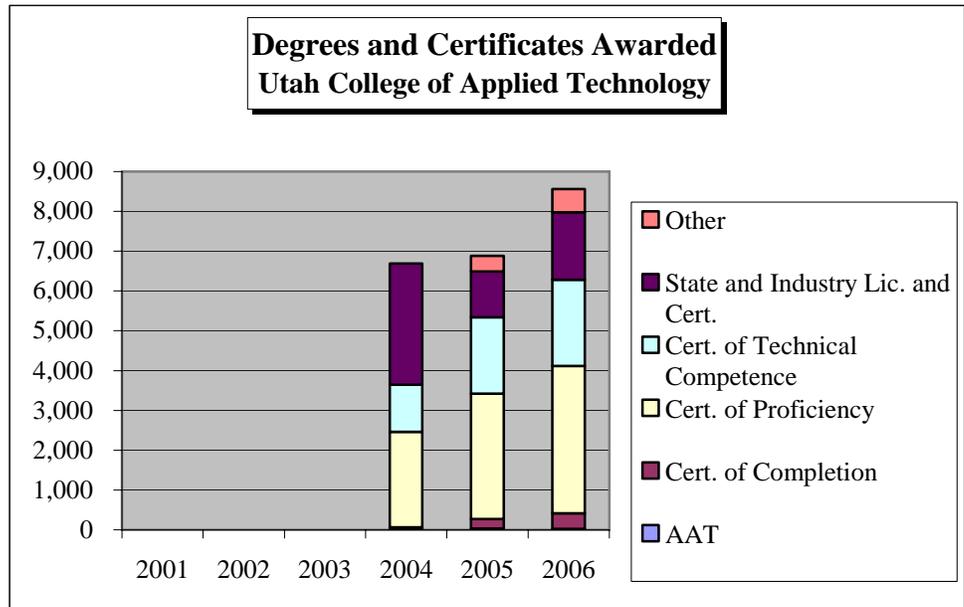


Figure 92

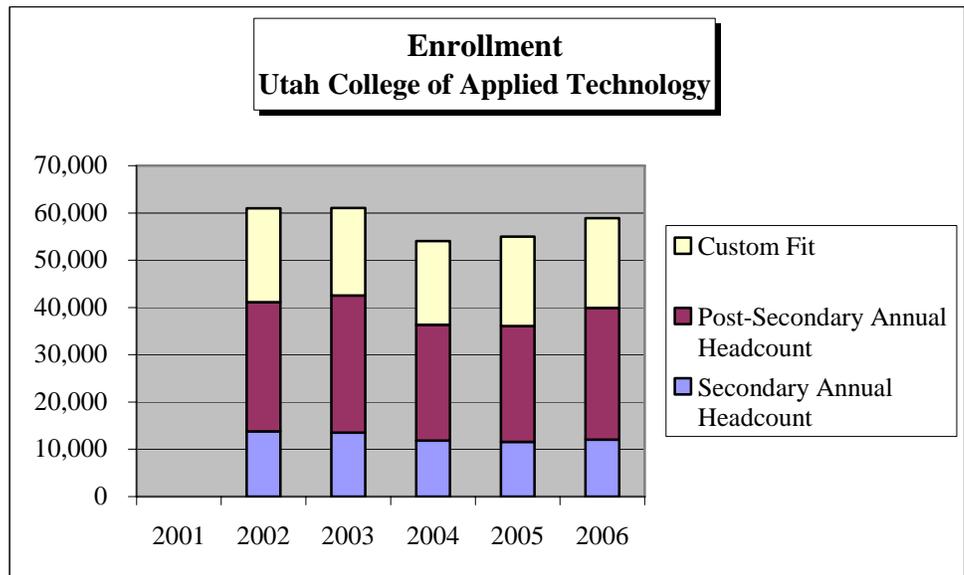


Figure 93

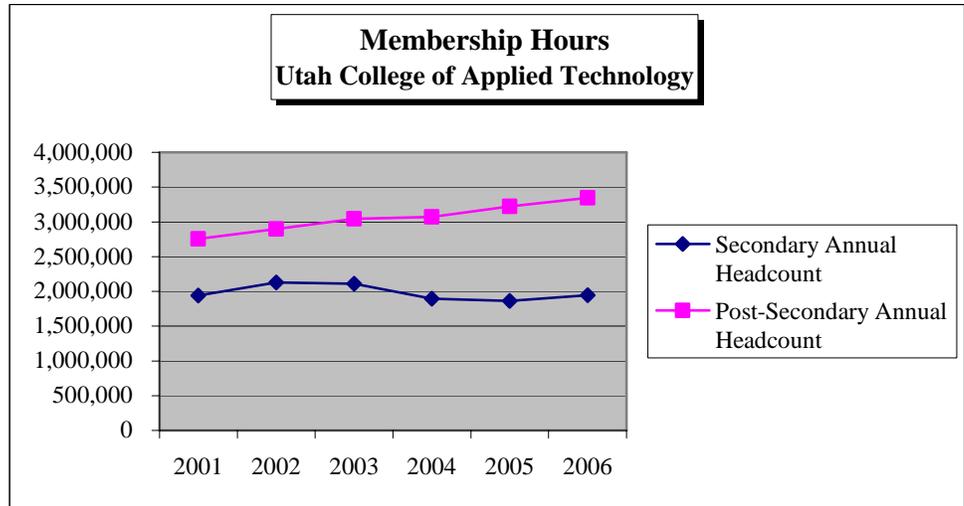


Figure 94

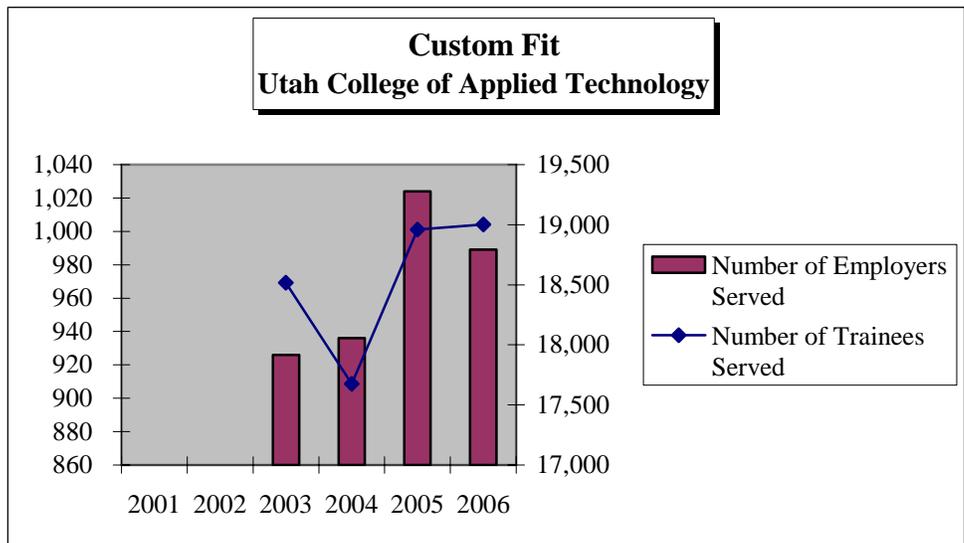


Figure 95

**ADMINISTRATION**

The Administration line item consists of the following programs: Figure 96Administration, Custom Fit and Equipment.

Administration

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.

Custom Fit

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 approximately \$3.1 million.

Equipment

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.

**BRIDGERLAND ATC**

Bridgerland ATC (BATC) has campuses located in Logan, Brigham City and Rich County and provided 1,009,356 total membership hours in FY 2006. Of those membership hours, 71 percent were for post-secondary students and 29 percent were for 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 Associate of Applied Technology degrees that have been approved.

**DAVIS ATC**

The Davis ATC (DATC) is located in Kaysville. DATC generated 1,142,544 membership hours in FY 2006, with 70 percent post-secondary and 30 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 members 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.

**DIXIE ATC**

With the creation of UCAT, the Dixie ATC (DXATC) was split off from the Southwest Applied Technology Service Region to form the Dixie Campus. DXATC leases space from Dixie State College (DSC) and the private sector in St. George. Secondary students represented 53 percent of its 180,559 membership hours in 2006. The Dixie ATC receives fiscal and support services from DSC in such areas as budget and accounting functions, payroll, human resource management, and career center advising. DSC also provides DXATC with access to its motor pool, library and bookstore. 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 Intermountain Healthcare hospital in St. George and building trades programs in cooperation with the Southern Utah Home Builders Association.

**MOUNTAINLAND ATC**

The Mountainland ATC (MATC) is located in Orem with several campuses and educational centers located throughout the seven school districts it serves. MATC's enrollment for FY 2006 was 603,640 membership hours with 68 percent being earned by high school students. Over the last six years, Mountainland has 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 the 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 has entered into a partnership with the Alpine School District to lease-purchase an MATC campus in American Fork. That campus is operating at capacity and is planned to be relocated to the Thanksgiving Point development in Lehi where the state recently purchased 22.18 acres for a new campus to accommodate expected growth. This will allow Mountainland to better serve secondary students from several high schools and growing numbers of adult students.

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 to 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. Mountainland offers two Associate of Applied Technology degrees.

**OGDEN-WEBER ATC**

The Ogden-Weber ATC (OWATC), located in Ogden serves the largest number of students in UCAT, generating nearly 1.2 million membership hours. Of the students enrolled at Ogden-Weber, 73 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 understanding 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 Associate of Applied Technology degrees.

**SALT LAKE-TOOELE ATC**

The Salt Lake-Tooele ATC (SLTATC) has three sites in the Salt Lake Valley and also offers programs on-site at Granger and Tooele High Schools. It generated 255,902 membership hours in FY 2006 with 18 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, one privately-owned business, 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 SLTATC to train students in diesel mechanics without the expense of building a facility and procuring expensive equipment.

**SOUTHEAST ATC**

The Southeast ATC (SEATC) provided 139,067 membership hours with 65 percent being post-secondary and 35 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.

### **SOUTHWEST ATC**

The Southwest ATC is located in Cedar City and generated 250,080 membership hours in FY 2006. Of the students trained by the SWATC, 48 percent are post-secondary and 52 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.

### **UINTAH BASIN ATC**

The Uintah Basin ATC (UBATC) is located in Roosevelt. UBATC received approval from the 2006 Legislature to build a new facility in Vernal in partnership with USU. The Vernal campus is adjacent to Uintah High School. Students at UBATC earned 518,803 membership hours in FY 2006 with 49 percent being post-secondary and 51 percent being secondary students. UBATC has developed partnerships with Duchesne, Uintah, and Daggett county school districts which are beneficial to high school students as they seek technical training.

UBATC offers programs in petroleum technology, health occupations, technical trades, police officer standards, and business and information technology. The campus recently introduced programs including culinary arts, electronics, pharmacy technician and expanded CDL training. The CDL truck driving program uses a high-tech simulator which is one of two in the western states. In addition, UBATC has a partnership with WSU to offer associate degrees in nursing. Uintah Basin offers two Associate of Applied Technology degrees.



**CHAPTER 14 UTAH EDUCATION NETWORK**

<b>Function</b>	The Utah Education Network (UEN), a partnership of Utah’s public and higher education institutions, delivers distance learning educational services statewide. It operates the public television station, KUEN-9; works closely with partner station KUED-7; provides closed circuit two-way video services through EDNET; and connects state institutions to each other and the Internet. 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.” <sup>1</sup>
<b>Statutory Authority</b>	Utah Code Annotated 53B-17 establishes UEN and assigns its responsibilities. <ul style="list-style-type: none"><li>➤ 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.</li><li>➤ 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.</li><li>➤ 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.</li></ul>
<b>Accountability</b>	UEN uses the following measures to gage its success in technical and educational realms.

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

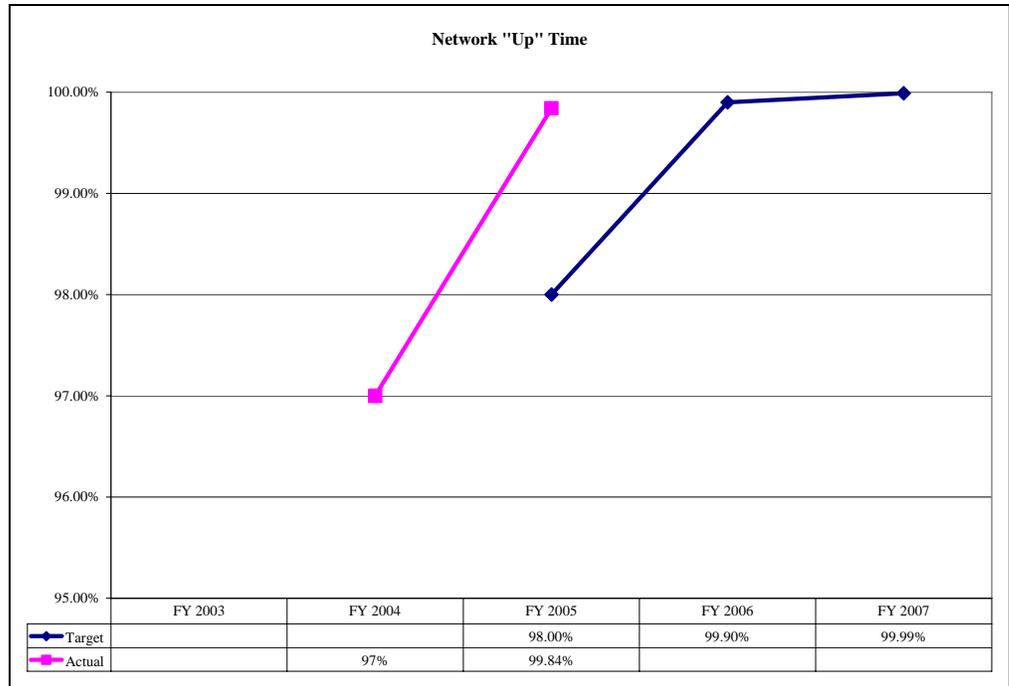


Figure 97

**Measure:** Network “Up” Time

**Goal:** Provide a robust and available network

**Methodology:** This measure is derived from technical monitoring tools used by UEN on a daily basis.

**Measure Type:** Output

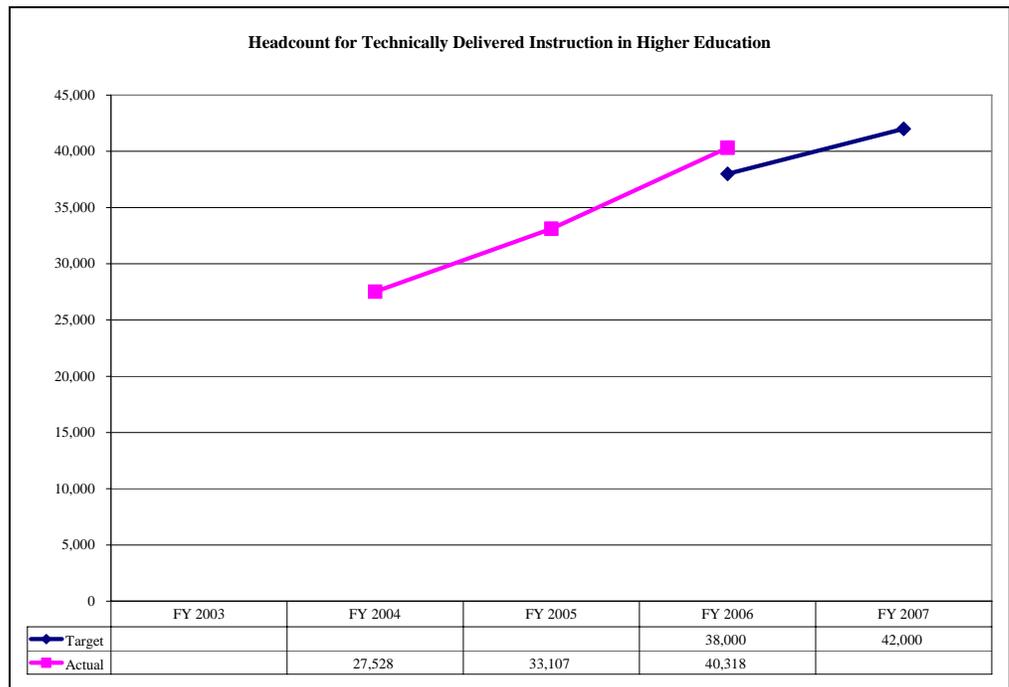


Figure 97

**Measure:** Headcount for Technically Delivered Instruction in Higher Education

**Goal:** Make Instruction Available Through Distance Education

**Methodology:** This measure is derived from censuses performed by the Utah System of Higher Education

**Measure Type:** Output

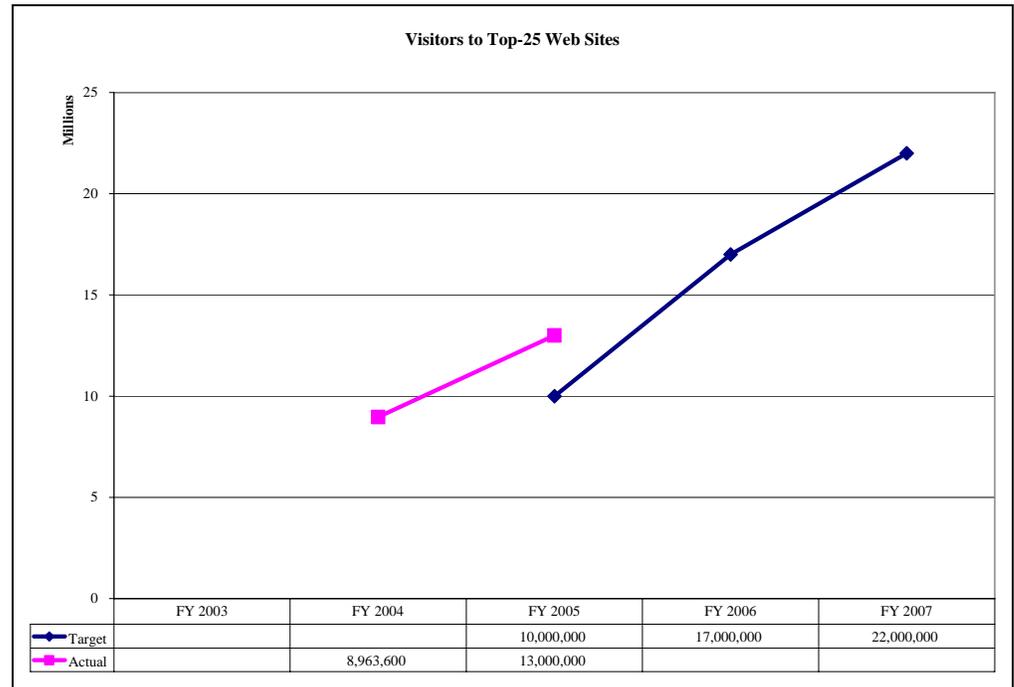


Figure 98

**Measure:** Number of Visitors per Year to Top 25 UEN Web Sites

**Goal:** Provide Useful Content to Students and Teachers

**Methodology:** This measure is derived from technical monitoring tools used by UEN on a daily basis.

**Measure Type:** Output

**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 four 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.

The following table details UEN’s appropriations for the past five years.

<b>Budget History - Utah Education Network</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	14,634,900	14,895,600	15,052,700	15,257,600	261,100
General Fund, One-time	198,500	23,000	945,300	0	0
Education Fund	0	0	0	629,100	17,232,800
Education Fund, One-time	0	0	0	2,300,000	2,500,000
Federal Funds	4,322,800	4,134,600	4,990,000	7,635,100	9,311,300
Dedicated Credits Revenue	1,194,100	459,200	1,022,300	725,900	79,000
Transfers	0	55,500	123,300	125,200	122,800
Other Financing Sources	0	0	0	63,400	0
Beginning Nonlapsing	4,300,000	5,600,900	3,816,600	2,406,400	25,100
Closing Nonlapsing	(5,600,900)	(3,816,600)	(2,834,100)	(515,800)	(25,100)
<b>Total</b>	<b>\$19,049,400</b>	<b>\$21,352,200</b>	<b>\$23,116,100</b>	<b>\$28,626,900</b>	<b>\$29,507,000</b>
<b>Line Items</b>					
Utah Education Network	17,258,000	19,924,000	21,661,400	27,252,900	28,043,100
UEN Satellite System	1,444,000	1,428,200	1,454,700	1,374,000	1,463,900
CEU Distance Education	347,400	0	0	0	0
<b>Total</b>	<b>\$19,049,400</b>	<b>\$21,352,200</b>	<b>\$23,116,100</b>	<b>\$28,626,900</b>	<b>\$29,507,000</b>
<b>Categories of Expenditure</b>					
Personal Services	6,412,500	6,714,300	7,045,300	7,726,300	7,927,600
In-State Travel	117,500	142,100	158,400	168,700	174,000
Out of State Travel	183,800	202,400	238,000	320,800	305,300
Current Expense	1,652,400	1,568,300	1,784,700	1,820,400	5,374,600
DP Current Expense	9,141,900	9,903,300	9,684,700	12,537,200	12,581,800
DP Capital Outlay	1,140,000	2,681,500	4,019,200	5,945,100	3,057,400
Capital Outlay	53,900	140,300	185,800	108,400	86,300
Other Charges/Pass Thru	347,400	0	0	0	0
<b>Total</b>	<b>\$19,049,400</b>	<b>\$21,352,200</b>	<b>\$23,116,100</b>	<b>\$28,626,900</b>	<b>\$29,507,000</b>
<b>Other Data</b>					
Budgeted FTE	104.0	105.0	108.0	110.0	107.0
Vehicles	9	9	9	10	9

Table 21

UTAH EDUCATION NETWORK MAIN LINE-ITEM

**Function** The Legislature maintains two separate line items for UEN. The first – 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 – UtahLINK.

**Funding Detail** The following table shows data for the entire Utah Education Network line item.

<b>Budget History - Utah Education Network</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	12,922,200	13,441,600	13,598,700	13,803,600	261,100
General Fund, One-time	198,500	23,000	945,300	0	0
Education Fund	0	0	0	629,100	15,768,900
Education Fund, One-time	0	0	0	2,300,000	2,500,000
Federal Funds	4,322,800	4,134,600	4,990,000	7,635,100	9,311,300
Dedicated Credits Revenue	1,194,100	459,200	1,022,300	725,900	79,000
Transfers	0	55,500	123,300	125,200	122,800
Other Financing Sources	0	0	0	63,400	0
Beginning Nonlapsing	4,154,400	5,600,900	3,790,800	2,406,400	0
Closing Nonlapsing	(5,534,000)	(3,790,800)	(2,809,000)	(435,800)	0
<b>Total</b>	<b>\$17,258,000</b>	<b>\$19,924,000</b>	<b>\$21,661,400</b>	<b>\$27,252,900</b>	<b>\$28,043,100</b>
<b>Programs</b>					
Administration	1,371,800	1,475,500	1,613,200	2,015,900	1,794,600
Operations and Maintenance	248,800	1,556,000	475,200	916,500	1,187,000
Public Information	339,200	306,300	355,200	361,100	389,200
KUEN Broadcast	2,366,200	916,200	734,200	659,000	1,149,100
Technical Services	10,164,700	12,834,300	13,956,000	19,501,000	19,207,200
IP Video	0	0	1,319,700	1,026,000	1,000,000
Instructional Support	2,264,300	2,224,500	2,638,000	2,773,400	2,678,900
Instructional Delivery	503,000	611,200	569,900	0	637,100
<b>Total</b>	<b>\$17,258,000</b>	<b>\$19,924,000</b>	<b>\$21,661,400</b>	<b>\$27,252,900</b>	<b>\$28,043,100</b>
<b>Categories of Expenditure</b>					
Personal Services	5,941,000	6,336,900	6,664,200	7,392,500	7,592,200
In-State Travel	112,800	138,200	153,000	164,000	169,800
Out of State Travel	183,800	202,400	238,000	320,800	305,300
Current Expense	1,612,700	1,507,900	1,784,700	1,820,400	5,374,600
DP Current Expense	8,213,800	8,916,800	9,649,500	12,502,800	12,531,800
DP Capital Outlay	1,140,000	2,681,500	2,986,200	4,944,000	1,983,100
Capital Outlay	53,900	140,300	185,800	108,400	86,300
<b>Total</b>	<b>\$17,258,000</b>	<b>\$19,924,000</b>	<b>\$21,661,400</b>	<b>\$27,252,900</b>	<b>\$28,043,100</b>
<b>Other Data</b>					
Budgeted FTE	99.0	100.0	103.0	105.0	102.0
Vehicles	9	9	9	10	9

Table 22

**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** The following table displays budget data for the Administration program.

<b>Budget History - Utah Education Network - Administration</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	673,600	749,400	327,800	861,600	205,600
General Fund, One-time	0	1,900	45,300	0	0
Education Fund	0	0	0	0	1,137,600
Federal Funds	698,200	724,200	626,700	22,500	421,400
Dedicated Credits Revenue	0	0	60,400	67,400	30,000
Other Financing Sources	0	0	0	63,400	0
Beginning Nonlapsing	0	0	553,000	1,436,800	0
Closing Nonlapsing	0	0	0	(435,800)	0
<b>Total</b>	<b>\$1,371,800</b>	<b>\$1,475,500</b>	<b>\$1,613,200</b>	<b>\$2,015,900</b>	<b>\$1,794,600</b>
<b>Categories of Expenditure</b>					
Personal Services	866,400	911,000	988,400	1,272,500	1,272,000
In-State Travel	300	1,200	1,400	1,300	2,500
Out of State Travel	30,500	29,400	34,200	48,700	37,500
Current Expense	451,000	350,600	438,800	458,900	431,600
DP Current Expense	0	83,700	144,700	205,700	46,000
DP Capital Outlay	0	97,900	0	0	0
Capital Outlay	23,600	1,700	5,700	28,800	5,000
<b>Total</b>	<b>\$1,371,800</b>	<b>\$1,475,500</b>	<b>\$1,613,200</b>	<b>\$2,015,900</b>	<b>\$1,794,600</b>
<b>Other Data</b>					
Budgeted FTE	8.0	14.0	14.0	17.0	15.0
Vehicles	9	9	9	10	9

**Table 23**

**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** The following table displays budget data for the Operations and Maintenance program.

Budget History - Utah Education Network - Operations and Maintenance					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	148,800	318,700	237,600	473,200	0
Education Fund	0	0	0	0	1,027,000
Federal Funds	100,000	100,000	237,600	0	160,000
Dedicated Credits Revenue	0	0	0	443,300	0
Beginning Nonlapsing	0	1,137,300	0	0	0
<b>Total</b>	<b>\$248,800</b>	<b>\$1,556,000</b>	<b>\$475,200</b>	<b>\$916,500</b>	<b>\$1,187,000</b>
Categories of Expenditure					
Personal Services	0	14,200	0	0	0
Current Expense	248,800	260,900	292,000	309,300	1,187,000
DP Capital Outlay	0	1,280,900	183,200	607,200	0
<b>Total</b>	<b>\$248,800</b>	<b>\$1,556,000</b>	<b>\$475,200</b>	<b>\$916,500</b>	<b>\$1,187,000</b>

Table 24

**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** The following table displays budget data for the Public Information program.

Budget History - Utah Education Network - Public Information					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	239,200	0	0	0	25,500
Federal Funds	100,000	261,300	322,200	305,600	330,700
Dedicated Credits Revenue	0	22,500	0	22,500	0
Transfers	0	22,500	33,000	33,000	33,000
<b>Total</b>	<b>\$339,200</b>	<b>\$306,300</b>	<b>\$355,200</b>	<b>\$361,100</b>	<b>\$389,200</b>
Categories of Expenditure					
Personal Services	150,200	160,400	176,000	187,600	203,000
In-State Travel	0	300	700	700	1,000
Out of State Travel	6,500	9,200	7,000	7,200	9,500
Current Expense	178,900	131,200	165,700	165,600	175,700
Capital Outlay	3,600	5,200	5,800	0	0
<b>Total</b>	<b>\$339,200</b>	<b>\$306,300</b>	<b>\$355,200</b>	<b>\$361,100</b>	<b>\$389,200</b>
Other Data					
Budgeted FTE	3.0	3.0	3.0	3.0	3.0

Table 25

**KUEN BROADCAST**

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

**Funding Detail** The following table displays budget data for the KUEN Broadcast program.

<b>Budget History - Utah Education Network - KUEN Broadcast</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	76,500	76,000	46,100	0	30,000
Federal Funds	467,500	534,000	688,100	659,000	1,119,100
Beginning Nonlapsing	1,822,200	306,200	0	0	0
<b>Total</b>	<b>\$2,366,200</b>	<b>\$916,200</b>	<b>\$734,200</b>	<b>\$659,000</b>	<b>\$1,149,100</b>
<b>Categories of Expenditure</b>					
Personal Services	306,600	323,900	338,800	374,400	345,300
In-State Travel	0	0	0	0	4,000
Out of State Travel	600	1,900	5,500	2,700	9,800
Current Expense	2,000	10,200	19,800	45,300	29,000
DP Current Expense	2,055,300	577,800	282,400	236,600	761,000
DP Capital Outlay	0	0	87,700	0	0
Capital Outlay	1,700	2,400	0	0	0
<b>Total</b>	<b>\$2,366,200</b>	<b>\$916,200</b>	<b>\$734,200</b>	<b>\$659,000</b>	<b>\$1,149,100</b>
<b>Other Data</b>					
Budgeted FTE	8.0	6.0	5.0	5.0	5.0

Table 26

**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** The following table displays budget data for the Technical Services program.

<b>Budget History - Utah Education Network - Technical Services</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	9,781,100	10,253,200	11,135,200	11,210,400	0
General Fund, One-time	198,500	14,300	400,000	0	0
Education Fund	0	0	0	489,100	11,185,400
Education Fund, One-time	0	0	0	1,500,000	1,500,000
Federal Funds	2,500,800	2,011,700	2,698,700	5,202,200	6,405,500
Dedicated Credits Revenue	886,100	188,500	305,200	60,000	49,000
Transfers	0	0	67,800	69,700	67,300
Beginning Nonlapsing	2,332,200	4,157,400	2,158,100	969,600	0
Closing Nonlapsing	(5,534,000)	(3,790,800)	(2,809,000)	0	0
<b>Total</b>	<b>\$10,164,700</b>	<b>\$12,834,300</b>	<b>\$13,956,000</b>	<b>\$19,501,000</b>	<b>\$19,207,200</b>
<b>Categories of Expenditure</b>					
Personal Services	3,123,700	3,364,000	3,500,100	4,249,300	3,915,900
In-State Travel	79,100	105,200	120,300	137,000	119,400
Out of State Travel	123,000	126,000	157,100	221,700	199,500
Current Expense	166,300	239,000	212,900	154,300	2,967,900
DP Current Expense	5,521,000	7,730,400	8,445,800	11,359,000	10,996,900
DP Capital Outlay	1,140,000	1,176,900	1,395,600	3,316,200	949,600
Capital Outlay	11,600	92,800	124,200	63,500	58,000
<b>Total</b>	<b>\$10,164,700</b>	<b>\$12,834,300</b>	<b>\$13,956,000</b>	<b>\$19,501,000</b>	<b>\$19,207,200</b>
<b>Other Data</b>					
Budgeted FTE	44.0	46.0	49.0	58.0	47.0

**Table 27**

**INTERNET PROTOCOL (IP) VIDEO**

**Function** UEN is undertaking a multi-year project to upgrade its older analog video conferencing system to digital video using internet protocol (IP). This approach to videoconferencing allows for greater flexibility in scheduling as video conferences do not have to come through a central hub. As it is Internet based, it no longer requires separate circuits for video and data. The IP Video program tracks UEN’s finances for this endeavor.

**Funding Detail** The following table displays budget data for the IP Video program.

Budget History - Utah Education Network - IP Video					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	0	221,900	0
General Fund, One-time	0	0	240,000	0	0
Education Fund, One-time	0	0	0	800,000	1,000,000
Dedicated Credits Revenue	0	0	0	4,100	0
Beginning Nonlapsing	0	0	1,079,700	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,319,700</b>	<b>\$1,026,000</b>	<b>\$1,000,000</b>
Categories of Expenditure					
DP Current Expense	0	0	0	5,400	0
DP Capital Outlay	0	0	1,319,700	1,020,600	1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,319,700</b>	<b>\$1,026,000</b>	<b>\$1,000,000</b>

Table 28

INSTRUCTIONAL SERVICES

Function

Instructional Services “coordinates, administers, and advances quality content which supports teaching and learning.”<sup>2</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

The following table displays budget data for the Instructional Services program.

Budget History - Utah Education Network - Instructional Support					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,500,000	1,435,400	1,282,100	1,036,500	0
General Fund, One-time	0	4,500	260,000	0	0
Education Fund	0	0	0	140,000	1,781,800
Federal Funds	456,300	503,400	416,700	1,445,800	874,600
Dedicated Credits Revenue	308,000	248,200	656,700	128,600	0
Transfers	0	33,000	22,500	22,500	22,500
<b>Total</b>	<b>\$2,264,300</b>	<b>\$2,224,500</b>	<b>\$2,638,000</b>	<b>\$2,773,400</b>	<b>\$2,678,900</b>
Categories of Expenditure					
Personal Services	1,033,800	1,072,400	1,149,100	1,308,700	1,302,500
In-State Travel	22,500	22,800	19,300	25,000	25,900
Out of State Travel	13,300	14,200	20,200	40,500	27,000
Current Expense	547,900	445,600	636,500	687,000	553,800
DP Current Expense	637,500	524,900	776,600	696,100	727,900
DP Capital Outlay	0	125,800	0	0	33,500
Capital Outlay	9,300	18,800	36,300	16,100	8,300
<b>Total</b>	<b>\$2,264,300</b>	<b>\$2,224,500</b>	<b>\$2,638,000</b>	<b>\$2,773,400</b>	<b>\$2,678,900</b>
Other Data					
Budgeted FTE	23.0	19.0	21.0	22.0	21.0

Table 29

<sup>2</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** The following table displays budget data for the Instructional Delivery program. Although FY 2007 funding was appropriated to Instructions Delivery, UEN management has authority to reallocate that funding within the UEN line-item. It did so beginning in FY 2006. The Instructional Delivery Budget is shown as part of Technical Services beginning in FY 2006.

<b>Budget History - Utah Education Network - Instructional Delivery</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	503,000	608,900	569,900	0	0
General Fund, One-time	0	2,300	0	0	0
Education Fund	0	0	0	0	637,100
<b>Total</b>	<b>\$503,000</b>	<b>\$611,200</b>	<b>\$569,900</b>	<b>\$0</b>	<b>\$637,100</b>
<b>Categories of Expenditure</b>					
Personal Services	460,300	491,000	511,800	0	553,500
In-State Travel	10,900	8,700	11,300	0	17,000
Out of State Travel	9,900	21,700	14,000	0	22,000
Current Expense	17,800	70,400	19,000	0	29,600
Capital Outlay	4,100	19,400	13,800	0	15,000
<b>Total</b>	<b>\$503,000</b>	<b>\$611,200</b>	<b>\$569,900</b>	<b>\$0</b>	<b>\$637,100</b>
<b>Other Data</b>					
Budgeted FTE	13.0	12.0	11.0	0.0	11.0

**Table 30**

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** The following table displays budget data for the UEN Satellite System.

<b>Budget History - Utah Education Network - UEN Satellite System</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,444,000	1,454,000	1,454,000	1,454,000	0
Education Fund	0	0	0	0	1,463,900
Beginning Nonlapsing	0	0	25,800	0	25,100
Closing Nonlapsing	0	(25,800)	(25,100)	(80,000)	(25,100)
<b>Total</b>	<b>\$1,444,000</b>	<b>\$1,428,200</b>	<b>\$1,454,700</b>	<b>\$1,374,000</b>	<b>\$1,463,900</b>
<b>Categories of Expenditure</b>					
Personal Services	471,500	377,400	381,100	333,800	335,400
In-State Travel	4,700	3,900	5,400	4,700	4,200
Current Expense	39,700	60,400	0	0	0
DP Current Expense	928,100	986,500	35,200	34,400	50,000
DP Capital Outlay	0	0	1,033,000	1,001,100	1,074,300
<b>Total</b>	<b>\$1,444,000</b>	<b>\$1,428,200</b>	<b>\$1,454,700</b>	<b>\$1,374,000</b>	<b>\$1,463,900</b>
<b>Other Data</b>					
Budgeted FTE	5.0	5.0	5.0	5.0	5.0

Table 31

**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>Budget History - Medical Education Program</b>					
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	6,600	23,000	338,800	364,100
Federal Funds	120,000	0	0	0	0
Dedicated Credits Revenue	351,300	620,300	673,500	680,100	650,000
Beginning Nonlapsing	62,900	18,100	12,800	11,800	0
Closing Nonlapsing	(18,100)	(12,800)	(11,700)	(292,000)	0
<b>Total</b>	<b>\$516,100</b>	<b>\$632,200</b>	<b>\$697,600</b>	<b>\$738,700</b>	<b>\$1,014,100</b>
<b>Line Items</b>					
Medical Education Program	516,100	632,200	697,600	738,700	1,014,100
<b>Total</b>	<b>\$516,100</b>	<b>\$632,200</b>	<b>\$697,600</b>	<b>\$738,700</b>	<b>\$1,014,100</b>
<b>Categories of Expenditure</b>					
Personal Services	438,200	550,700	601,200	601,300	661,800
In-State Travel	1,300	3,300	5,800	4,700	7,100
Out of State Travel	4,800	6,900	10,300	13,400	10,900
Current Expense	60,500	62,900	74,000	94,400	24,300
DP Current Expense	11,300	8,400	6,300	9,900	10,000
Other Charges/Pass Thru	0	0	0	15,000	300,000
<b>Total</b>	<b>\$516,100</b>	<b>\$632,200</b>	<b>\$697,600</b>	<b>\$738,700</b>	<b>\$1,014,100</b>
<b>Other Data</b>					
Budgeted FTE	6.5	8.1	8.0	8.0	8.0

**Table 32**

## GLOSSARY

*Finance categories used by the state are:*

<b>General Fund</b>	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.
<b>Education Fund</b>	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).
<b>Transportation Funds</b>	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.
<b>Federal Funds</b>	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.
<b>Dedicated Credits</b>	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.
<b>Restricted Funds</b>	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.
<b>Lapsing/Nonlapsing</b>	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:***

<b>Personal Services</b>	Includes employee compensation and benefits such as health insurance, retirement, and employer taxes.
<b>Current Expenses</b>	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.
<b>Data Processing Current Expense</b>	Includes items such as small computer hardware and software, port charges, programming, training, supplies, etc.
<b>Capital Outlay</b>	Includes items that cost over \$5,000 and have a useful life greater than one year.
<b>Pass Through</b>	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:***

<b>Performance Measures</b>	<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>
<b>Intent Language</b>	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.
<b>Supplemental Appropriation</b>	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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