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COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2008 GENERAL SESSION

JOINT APPROPRIATIONS SUBCOMMITTEE FOR  
HIGHER EDUCATION

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
SPENCER PRATT

NOVEMBER 16, 2007

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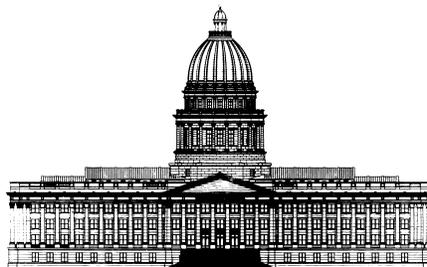
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UTAH STATE LEGISLATURE  
COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2008 GENERAL SESSION



JONATHAN C. BALL, DIRECTOR

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

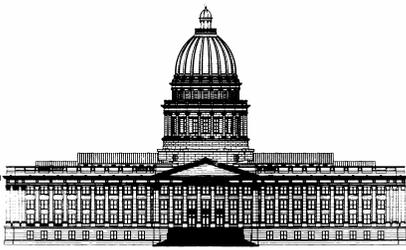
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**JONATHAN C. BALL**  
LEGISLATIVE FISCAL ANALYST

## OFFICE OF THE LEGISLATIVE FISCAL ANALYST

W310 STATE CAPITOL COMPLEX • P.O. BOX 145310  
SALT LAKE CITY, UTAH 84114-5310 • WWW.LE.STATE.UT.US/LFA  
PHONE: (801) 538-1034 • FAX: (801) 538-1692

November 16, 2007

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

Dear Legislators:

Please find attached the fourth 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 in which you will find detail 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 2008 General Session.

Parts two and three of the Legislature's budget analysis – Budget Briefs and Issue Briefs – will be available throughout the 2008 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 appropriations, 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 "2008 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 another member of your budget staff can assist you further regarding this document or any other matter, please do not hesitate to contact me at (801) 538-1034.

Sincerely,

Jonathan C. Ball  
Legislative Fiscal Analyst

**Budget History - State of Utah**

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,745,251,100	1,767,809,300	1,910,800,100	1,781,898,100	2,087,726,350
General Fund, One-time	532,700	117,544,000	121,540,000	454,595,540	274,236,220
Uniform School Fund	1,734,161,174	1,815,156,111	1,917,934,675	2,115,252,445	2,413,266,208
Uniform School Fund, One-time	5,891,000	34,800,900	43,725,000	74,357,300	226,538,200
Education Fund	112,000,000	200,520,900	235,260,900	548,663,800	463,136,000
Education Fund, One-time	(23,200,000)	52,073,500	19,496,600	62,412,200	430,655,900
Transportation Fund	391,891,100	437,416,000	421,112,200	422,737,800	431,650,000
Transportation Fund, One-time	0	277,100	126,371,900	1,200,000	2,000,000
Centennial Highway Fund	117,531,900	145,772,200	126,393,400	127,976,800	128,607,800
Centennial Highway Fund, One-time	1,796,800	0	0	0	0
General Fund Restricted	154,215,300	171,101,700	214,281,100	206,576,236	251,830,800
Uniform School Fund Restricted	72,000	90,700	14,306,100	15,168,000	22,518,100
Transportation Fund Restricted	29,813,200	30,720,100	37,215,500	41,330,900	40,506,800
Federal Funds	2,174,694,678	2,264,204,145	2,294,817,646	2,382,363,452	2,501,000,000
Dedicated Credits	614,539,399	730,196,287	654,136,650	702,670,540	718,173,500
Land Grant	804,700	1,040,435	1,807,732	1,943,425	1,608,500
Federal Mineral Lease	64,176,600	64,785,719	98,278,950	92,423,753	119,865,200
Restricted Revenue	2,944,000	273,700	17,603,200	21,725,600	0
Trust and Agency Funds	406,862,037	380,298,477	668,947,402	1,048,476,080	966,725,621
Transfers	312,446,922	314,413,473	350,828,925	362,909,859	347,464,700
Repayments/Reimbursements	15,206,500	11,107,200	11,816,900	11,816,900	31,005,000
Other Financing Sources	0	0	233,722	871,096	0
Pass-through	994,900	1,503,200	1,081,300	1,276,400	90,200
Beginning Balance	508,223,541	326,000,043	270,710,688	432,551,849	122,032,500
Closing Balance	(408,377,198)	(348,039,802)	(286,829,794)	(539,495,843)	(79,332,250)
Lapsing Balance	(56,071,454)	(20,646,900)	(25,473,500)	(98,932,100)	(2,537,000)
<b>Total</b>	<b>\$7,906,400,899</b>	<b>\$8,498,418,488</b>	<b>\$9,246,397,295</b>	<b>\$10,272,770,132</b>	<b>\$11,498,868,349</b>
<b>Appropriations Subcommittees</b>					
Executive Offices & Criminal Justice	582,590,000	618,377,000	650,467,100	678,266,700	761,042,750
Capital Facilities & Government Operat	283,219,900	466,535,900	400,525,000	534,265,800	631,601,700
Commerce & Workforce Services	370,080,100	381,785,400	374,734,600	383,649,600	449,118,300
Economic Development and Revenue	193,681,700	174,955,900	250,681,500	246,992,000	425,160,000
Health & Human Services	1,988,592,616	2,145,033,300	2,307,382,500	2,345,326,200	2,529,930,600
Higher Education	934,067,900	991,420,900	1,057,207,218	1,121,954,267	1,220,739,200
Natural Resources	165,264,800	166,619,200	189,936,600	236,873,300	228,923,600
Public Education	2,438,357,683	2,593,642,788	2,771,942,577	3,009,733,825	3,543,591,829
Transportation & Environmental Qualit	935,857,900	945,086,000	1,227,356,000	1,698,165,700	1,688,463,600
Legislature	14,688,300	14,962,100	16,164,200	17,542,740	20,296,770
<b>Total</b>	<b>\$7,906,400,899</b>	<b>\$8,498,418,488</b>	<b>\$9,246,397,295</b>	<b>\$10,272,770,132</b>	<b>\$11,498,868,349</b>
<b>Categories of Expenditure</b>					
Personal Services	1,807,281,594	1,898,751,798	1,997,933,580	2,100,891,174	2,344,090,220
In-State Travel	14,293,546	15,513,409	17,121,676	17,998,106	14,715,500
Out of State Travel	5,103,109	5,639,200	6,097,300	6,528,900	6,547,200
Current Expense	854,753,504	955,950,991	959,134,668	1,022,841,581	1,357,724,100
DP Current Expense	82,210,762	84,280,900	87,515,600	140,273,000	146,635,200
DP Capital Outlay	12,440,919	12,629,500	14,593,000	24,152,300	33,000,300
Capital Outlay	483,245,065	317,867,416	552,774,790	789,338,760	732,105,700
Other Charges/Pass Thru	4,646,861,100	5,077,496,574	5,494,754,581	6,043,460,911	6,856,055,229
Cost of Goods Sold	(129,500)	(135,800)	(813,200)	(227,600)	881,800
Cost Accounts	(24,500)	0	6,600	(600)	13,200
Operating Transfers	144,300	172,900	157,000	2,622,900	105,000
Transfers	0	0	0	75,400	0
Trust & Agency Disbursements	221,000	130,251,600	117,121,700	124,815,300	6,994,900
<b>Total</b>	<b>\$7,906,400,899</b>	<b>\$8,498,418,488</b>	<b>\$9,246,397,295</b>	<b>\$10,272,770,132</b>	<b>\$11,498,868,349</b>
<b>Other Data</b>					
Budgeted FTE	32,446.1	32,854.8	33,102.2	32,536.3	33,699.2
Vehicles	10,416	9,123	9,091	9,189	9,091

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## INTRODUCTION

**Format**

Staff budget analysis consists of three parts:

- Compendium of Budget Information (COBI). The COBI, the document you are currently reading, 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 2008 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 2008 General Session.

**Process**

The Office of the Legislative Fiscal Analyst (LFA) – a non-partisan office that serves both chambers of the Legislature - by makes independent budget recommendations, determines the fiscal impact of proposed legislation, and prepares appropriations bills. Appropriations subcommittees review the LFA's recommendations, vote upon, and report proposed budgets for programs within their respective jurisdictions to the Executive Appropriations Committee. 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 that follows "FY" designating the calendar year in which the second six months fall. The current fiscal year is FY 2008, which will end June 30, 2008. During the 2008 General Session, the Legislature can make supplemental changes to the already established budget for FY 2008. The next fiscal year, for which the Legislature is determining a new budget, is FY 2009. FY 2009 includes the period of time from July 1, 2008 to June 30, 2009.

**Sources**

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

- General Fund
- Uniform School Fund
- Education Funds
- Transportation Fund
- 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 (USHE)
- The Utah Education Network (UEN)
- The Utah Medical Education Program (UMEP)

During the 2007 General Session, the Legislature appropriated a total budget of \$1,221,175,000 for FY 2007, which includes \$59,593,500 in General Funds, \$33,135,600 in Uniform School Funds, and \$727,307,600 in Education Funds.

<b>Budget History - Higher Education</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	521,621,300	467,103,400	488,219,100	232,267,300	361,487,600
General Fund, One-time	24,699,700	945,300	10,000	(16,186,800)	(301,894,100)
Uniform School Fund	0	0	0	0	32,643,400
Uniform School Fund, One-time	0	0	0	29,824,000	492,200
Education Fund	95,000,000	183,520,900	195,002,100	484,481,000	413,092,700
Education Fund, One-time	(23,200,000)	0	12,962,400	(2,854,600)	314,214,900
Federal Funds	8,970,800	10,491,345	13,529,779	15,214,352	17,697,400
Dedicated Credits Revenue	298,389,800	320,032,787	336,529,980	352,102,640	369,849,900
Dedicated Credits - Land Grant	804,700	1,040,435	1,807,732	1,943,425	1,608,500
Federal Mineral Lease	1,428,200	1,883,019	2,846,550	2,742,853	1,745,800
GFR - Cigarette Tax Rest	4,284,500	4,284,500	4,284,500	4,284,500	4,284,500
GFR - Land Exchange Distribution Account	0	0	0	0	64,700
GFR - Prison Telephone Surcharge Account	0	0	100,000	819,436	1,000,000
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Transfers	5,511,100	6,504,205	14,579,661	13,024,259	125,200
Transfers - Commission on Criminal and Ju	226,200	34,500	34,500	34,500	34,500
Transfers - Interagency	590,800	590,776	0	0	0
Transfers - Within Agency	(1,500)	51,492	0	0	0
Other Financing Sources	0	0	233,722	871,096	0
Beginning Nonlapsing	59,397,300	67,647,843	75,902,488	89,083,749	372,000
Closing Nonlapsing	(67,655,000)	(76,709,602)	(92,835,294)	(89,697,443)	(80,000)
<b>Total</b>	<b>\$934,067,900</b>	<b>\$991,420,900</b>	<b>\$1,057,207,218</b>	<b>\$1,121,954,267</b>	<b>\$1,220,739,200</b>
<b>Agencies</b>					
University of Utah	305,610,400	328,224,822	349,757,124	370,458,878	395,227,800
Utah State University	182,839,600	192,635,573	202,987,187	210,946,996	228,463,200
Weber State University	90,235,100	92,035,145	97,360,349	107,221,141	110,792,400
Southern Utah University	38,077,000	40,928,459	42,718,804	47,968,334	50,408,200
Snow College	22,540,500	22,598,018	23,413,806	24,772,759	27,110,000
Dixie State College	23,217,900	23,593,259	25,485,526	27,079,251	31,039,800
College of Eastern Utah	14,987,400	15,250,902	16,445,384	16,540,250	21,495,100
Utah Valley State College	84,265,700	87,587,195	93,756,875	98,794,210	114,400,300
Salt Lake Community College	87,109,000	93,857,271	95,626,867	100,332,500	105,377,600
Utah College of Applied Technology	45,042,600	48,060,194	55,492,810	61,021,613	61,179,400
State Board of Regents	18,158,300	22,836,362	24,796,886	25,799,435	38,711,300
Utah Education Network	21,352,200	23,116,100	28,626,900	30,248,100	35,114,800
Medical Education Program	632,200	697,600	738,700	770,800	1,419,300
<b>Total</b>	<b>\$934,067,900</b>	<b>\$991,420,900</b>	<b>\$1,057,207,218</b>	<b>\$1,121,954,267</b>	<b>\$1,220,739,200</b>
<b>Categories of Expenditure</b>					
Personal Services	721,715,900	760,481,298	804,723,580	859,544,074	962,239,100
In-State Travel	6,921,800	7,615,809	8,368,476	9,069,406	5,352,000
Out of State Travel	209,300	248,300	334,200	291,100	386,700
Current Expense	148,571,800	163,593,691	176,608,568	174,696,041	167,086,000
DP Current Expense	9,911,700	9,691,000	12,547,100	14,680,400	14,675,500
DP Capital Outlay	2,681,500	4,019,200	5,945,100	4,788,400	9,362,000
Capital Outlay	9,548,900	9,540,216	8,961,390	11,756,160	10,626,800
Other Charges/Pass Thru	34,507,000	36,231,386	39,718,804	47,128,686	51,011,100
<b>Total</b>	<b>\$934,067,900</b>	<b>\$991,420,900</b>	<b>\$1,057,207,218</b>	<b>\$1,121,954,267</b>	<b>\$1,220,739,200</b>
<b>Other Data</b>					
Budgeted FTE	12,228.4	12,356.8	12,570.2	12,887.0	13,454.6
Vehicles	1,923	1,997	1,897	1,948	1,897

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 its four 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. Senate Bill 70, passed during the 2007 General Session, changes UVSC to University status as of July 1, 2008.

#### 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 eight 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. All eight UCAT campuses have recently received accreditation from the Council on Occupational Education.

## EDUCATION AND GENERAL

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 figure shows the distribution of Education and General Expenditures for FY 2006 and FY 2007 (Actual) and FY 2008 (Budget).

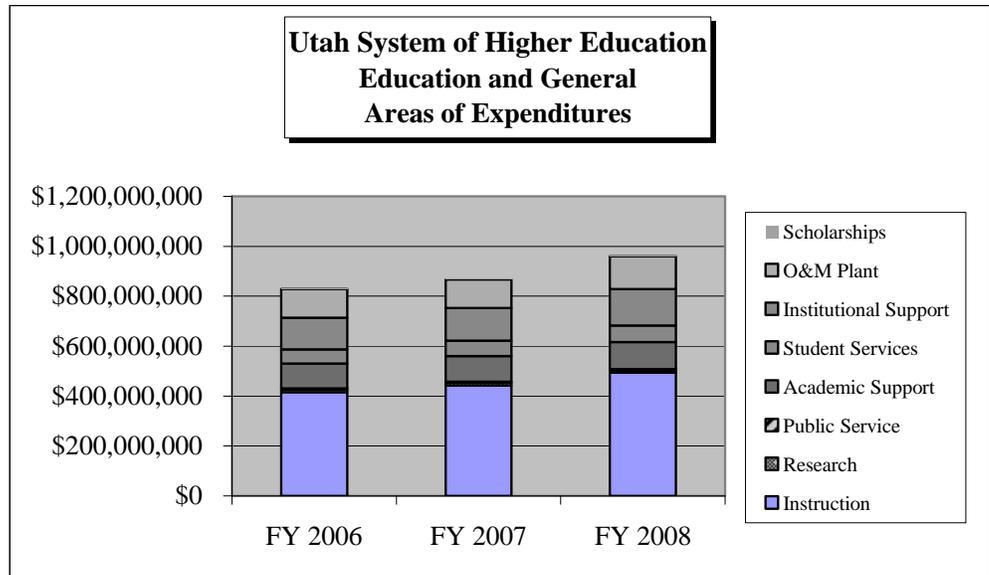


Figure 1

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

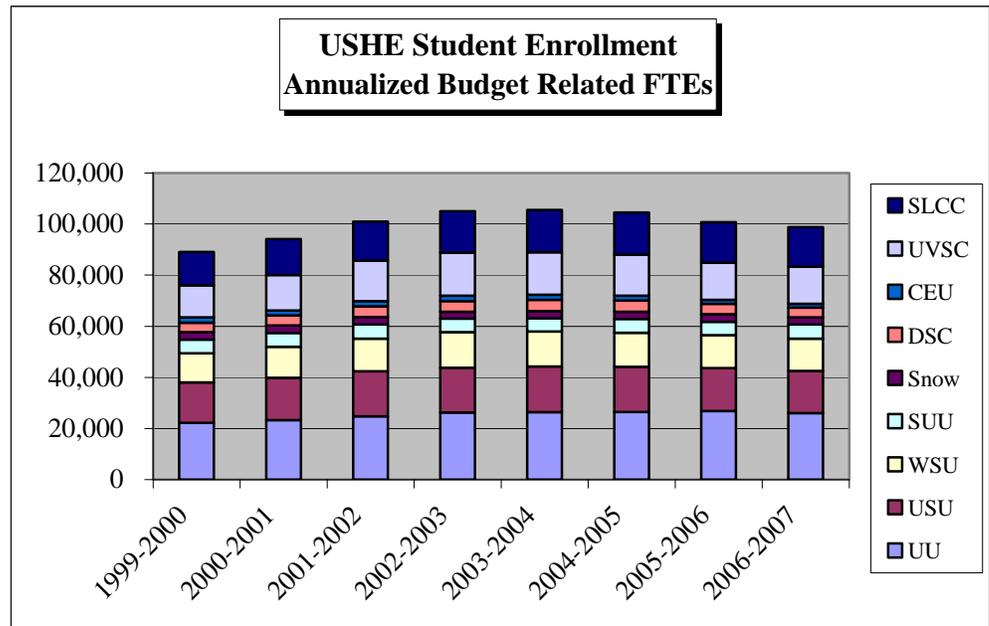


Figure 2

**EDUCATIONALLY DISADVANTAGED**

In addition, each institution also has an **Educationally Disadvantaged** line item with the charge “for scholarship, tutoring, counseling, and related support services for economically disadvantaged students.” The intent is to benefit “disadvantaged students, including minority students.” The

appropriated budget has increased from \$100,000 in 1970 to just over \$2 million today (FY 2008 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. For FY 2008, there was only one item of intent language, which requires the State Board of Regents to submit a plan showing how the USHE will deliver five different two- and four-year degrees to at least 10,000 students at a per-student cost of no more than \$500 per year. The Commissioner presented the initial response to this intent language to the Executive Appropriations Committee meeting on September 18, 2007.

**Funding Detail**

The funding for the Utah System of Higher Education comes from many sources. The FY 2008 appropriation for the USHE was \$1,184,205,100 with \$798,257,000 from State tax funds.

<b>Budget History - Higher Education</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	506,719,100	452,027,700	472,622,700	231,642,100	360,773,500
General Fund, One-time	24,676,700	0	10,000	(16,186,800)	(301,894,100)
Uniform School Fund	0	0	0	0	18,137,400
Uniform School Fund, One-time	0	0	0	17,000,000	(147,800)
Education Fund	95,000,000	183,520,900	194,373,000	467,248,200	407,878,100
Education Fund, One-time	(23,200,000)	0	10,662,400	5,369,400	313,509,900
Federal Funds	4,836,200	5,501,345	5,894,679	5,369,452	4,205,400
Dedicated Credits Revenue	297,310,300	318,336,987	335,123,980	350,710,440	369,004,700
Dedicated Credits - Land Grant	804,700	1,040,435	1,807,732	1,943,425	1,608,500
Federal Mineral Lease	1,428,200	1,883,019	2,846,550	2,742,853	1,745,800
GFR - Cigarette Tax Rest	4,284,500	4,284,500	4,284,500	4,284,500	4,284,500
GFR - Land Exchange Distribution Account	0	0	0	0	64,700
GFR - Prison Telephone Surcharge Account	0	0	100,000	819,436	1,000,000
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Transfers	5,455,600	6,380,905	14,454,461	12,890,259	0
Transfers - Commission on Criminal and Ju	226,200	34,500	34,500	34,500	34,500
Transfers - Interagency	590,800	590,776	0	0	0
Transfers - Within Agency	(1,500)	51,492	0	0	0
Other Financing Sources	0	0	170,322	852,796	0
Beginning Nonlapsing	53,778,300	63,818,443	73,484,288	88,275,949	0
Closing Nonlapsing	(63,825,600)	(73,863,802)	(92,027,494)	(86,061,143)	0
<b>Total</b>	<b>\$912,083,500</b>	<b>\$967,607,200</b>	<b>\$1,027,841,618</b>	<b>\$1,090,935,367</b>	<b>\$1,184,205,100</b>
<b>Agencies</b>					
University of Utah	305,610,400	328,224,822	349,757,124	370,458,878	395,227,800
Utah State University	182,839,600	192,635,573	202,987,187	210,946,996	228,463,200
Weber State University	90,235,100	92,035,145	97,360,349	107,221,141	110,792,400
Southern Utah University	38,077,000	40,928,459	42,718,804	47,968,334	50,408,200
Snow College	22,540,500	22,598,018	23,413,806	24,772,759	27,110,000
Dixie State College	23,217,900	23,593,259	25,485,526	27,079,251	31,039,800
College of Eastern Utah	14,987,400	15,250,902	16,445,384	16,540,250	21,495,100
Utah Valley State College	84,265,700	87,587,195	93,756,875	98,794,210	114,400,300
Salt Lake Community College	87,109,000	93,857,271	95,626,867	100,332,500	105,377,600
Utah College of Applied Technology	45,042,600	48,060,194	55,492,810	61,021,613	61,179,400
State Board of Regents	18,158,300	22,836,362	24,796,886	25,799,435	38,711,300
<b>Total</b>	<b>\$912,083,500</b>	<b>\$967,607,200</b>	<b>\$1,027,841,618</b>	<b>\$1,090,935,367</b>	<b>\$1,184,205,100</b>
<b>Categories of Expenditure</b>					
Personal Services	714,450,900	752,834,798	796,395,980	850,633,574	952,845,100
In-State Travel	6,776,400	7,451,609	8,195,076	8,909,206	5,177,200
Out of State Travel	0	0	0	0	2,000
Current Expense	146,940,600	161,734,991	174,693,768	172,628,841	165,312,800
Capital Outlay	9,408,600	9,354,416	8,852,990	11,657,760	10,441,900
Other Charges/Pass Thru	34,507,000	36,231,386	39,703,804	47,105,986	50,426,100
<b>Total</b>	<b>\$912,083,500</b>	<b>\$967,607,200</b>	<b>\$1,027,841,618</b>	<b>\$1,090,935,367</b>	<b>\$1,184,205,100</b>
<b>Other Data</b>					
Budgeted FTE	12,115.3	12,240.8	12,452.2	12,773.0	13,343.6
Vehicles	1,914	1,988	1,887	1,938	1,887

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 2006 appropriation was approximately \$1.012 billion; the FY 2007 appropriation was \$1.076 billion; and the FY 2008 appropriation was \$1.184 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 2005 and FY 2006.

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

	Actual 2005-06			Budget 2006-07		
	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	\$325,231,691	\$72,191,439	\$397,423,130	\$346,933,000	\$74,934,700	\$421,867,700
Grants and Contracts - Operating	0	563,315,238	563,315,238	0	584,721,300	584,721,300
Sales & Services: Auxiliary Enterprises	0	457,504,325	457,504,325	0	474,889,500	474,889,500
Sales & Services: Hospitals	0	821,704,000	821,704,000	0	852,928,800	852,928,800
Independent Operations	0	70,714,980	70,714,980	0	73,402,200	73,402,200
Other Sources-Operating	3,859,169	120,861,739	124,720,908	3,786,705	125,454,495	129,241,200
<b>Subtotal - Operating Revenue</b>	<b>329,090,860</b>	<b>2,106,291,721</b>	<b>2,435,382,581</b>	<b>350,719,705</b>	<b>2,186,330,995</b>	<b>2,537,050,700</b>
Nonoperating Revenues						
Federal Appropriations	5,894,679	(4,473,615)	1,421,064	5,205,400	(4,643,600)	561,800
State Appropriations	633,367,700	33,978,405	667,346,105	650,300,600	35,269,600	685,570,200
Local Appropriations/Education District Taxes	0	0	0	0	0	0
Gifts/Contributions	0	48,901,479	48,901,479	0	50,759,800	50,759,800
Investment Income	0	91,950,706	91,950,706	0	95,444,900	95,444,900
Other Nonoperating Revenues	2,946,550	1,726,034	4,672,584	2,745,800	1,791,700	4,537,500
<b>Subtotal - Nonoperating Revenue</b>	<b>642,208,929</b>	<b>172,083,009</b>	<b>814,291,938</b>	<b>658,251,800</b>	<b>178,622,400</b>	<b>836,874,200</b>
Other Revenues and Additions						
Capital Appropriations	0	64,306,786	64,306,786	0	66,750,500	66,750,500
Capital Grants & Gifts	0	58,538,409	58,538,409	0	60,762,800	60,762,800
Additions to Permanent Endowments	0	11,872,146	11,872,146	0	12,323,300	12,323,300
Other Revenues and Additions	10,297,054	(9,800,543)	496,511	10,707,500	(10,173,000)	534,500
<b>Subtotal - Other Revenue/Additions</b>	<b>10,297,054</b>	<b>124,916,798</b>	<b>135,213,852</b>	<b>10,707,500</b>	<b>129,663,600</b>	<b>140,371,100</b>
<b>Total Revenues and Other Additions</b>	<b>\$981,596,843</b>	<b>\$2,403,291,528</b>	<b>\$3,384,888,371</b>	<b>\$1,019,679,005</b>	<b>\$2,494,616,995</b>	<b>\$3,514,296,000</b>
<b>Expenses and Other Deductions</b>						
Operating Expenses						
Instruction	\$457,543,548	\$125,679,270	\$583,222,818	\$505,680,850	\$130,454,950	\$636,135,800
Research	27,767,129	289,572,200	317,339,329	28,696,685	300,575,815	329,272,500
Public Service	29,219,673	386,127,120	415,346,793	30,661,039	400,799,961	431,461,000
Academic Support	104,729,387	34,053,292	138,782,679	106,149,076	35,347,324	141,496,400
Student Services	59,495,158	28,454,048	87,949,206	49,772,965	29,535,335	79,308,300
Institutional Support	133,586,351	20,647,765	154,234,116	131,520,234	21,432,366	152,952,600
Operation and Maintenance of Plant	121,275,698	10,382,891	131,658,589	119,522,380	10,777,520	130,299,900
Depreciation	0	201,208,442	201,208,442	0	208,854,300	208,854,300
Scholarships and Fellowships Expenses	5,110,087	97,214,204	102,324,291	4,640,605	100,908,395	105,549,000
Auxiliary Enterprises	0	83,246,381	83,246,381	0	86,409,700	86,409,700
Hospital Services	0	551,668,000	551,668,000	0	572,631,400	572,631,400
Independent Operations	0	0	0	0	0	0
Other Expenses and Deductions	0	223,734,915	223,734,915	0	232,236,900	232,236,900
Transfers (Net)	33,723,134	(33,626,830)	96,304	27,170,067	(34,904,667)	(7,734,600)
<b>Subtotal - Operating Expenses</b>	<b>972,450,165</b>	<b>2,018,361,698</b>	<b>2,990,811,863</b>	<b>1,003,813,901</b>	<b>2,095,059,299</b>	<b>3,098,873,200</b>
Nonoperating Expenses						
Interest	0	25,296,661	25,296,661	0	26,257,900	26,257,900
Other Nonoperating Expenses and Deductions	0	44,020,660	44,020,660	0	45,693,400	45,693,400
<b>Subtotal - Nonoperating Expenses</b>	<b>0</b>	<b>69,317,321</b>	<b>69,317,321</b>	<b>0</b>	<b>71,951,300</b>	<b>71,951,300</b>
<b>Total Expenses and Deductions</b>	<b>\$972,450,165</b>	<b>\$2,087,679,019</b>	<b>\$3,060,129,184</b>	<b>\$1,003,813,901</b>	<b>\$2,167,010,599</b>	<b>\$3,170,824,500</b>
<b>Revenue &amp; Additions Above/(Below) Expenses &amp; Deduction</b>	<b>\$9,146,678</b>	<b>\$315,612,509</b>	<b>\$324,759,187</b>	<b>\$15,865,104</b>	<b>\$327,606,396</b>	<b>\$343,471,500</b>
FTEs	13,932	14,824	28,756	13,084	14,850	27,934

Table3

**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, Education Fund, Dedicated Credits, Land Grant Trust Management Fund, and the Cigarette Tax and Tobacco Settlement Restricted Accounts.

<b>Budget History - University of Utah</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	108,870,600	37,089,600	49,208,800	27,355,900	164,550,700
General Fund, One-time	23,250,000	0	0	0	(152,994,100)
Education Fund	95,000,000	179,383,600	173,536,600	205,920,100	89,078,700
Education Fund, One-time	(23,200,000)	0	1,941,800	(436,100)	154,740,000
Dedicated Credits Revenue	97,524,100	110,762,405	120,388,710	120,399,137	130,575,600
Dedicated Credits - Land Grant	621,300	802,100	1,130,100	978,425	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	2,130,400	2,564,168	4,039,069	3,784,778	0
Transfers - Commission on Criminal and Ju	34,500	34,500	34,500	34,500	34,500
Beginning Nonlapsing	1,728,500	8,633,632	19,329,683	28,136,638	0
Closing Nonlapsing	(8,633,500)	(19,329,683)	(28,136,638)	(23,999,000)	0
<b>Total</b>	<b>\$305,610,400</b>	<b>\$328,224,822</b>	<b>\$349,757,124</b>	<b>\$370,458,878</b>	<b>\$395,227,800</b>
<b>Line Items</b>					
Education and General	269,122,500	289,580,342	307,234,892	326,178,463	344,982,500
Educationally Disadvantaged	812,200	712,634	765,396	771,900	798,000
School of Medicine	25,554,500	26,777,344	30,576,921	31,223,733	34,235,900
University Hospital	4,332,600	4,724,099	4,998,339	5,253,869	5,478,800
Regional Dental Education Program	607,800	650,985	885,963	740,282	764,200
Public Service	1,107,300	1,211,340	1,421,448	1,447,980	2,573,000
Statewide TV Administration	2,405,800	2,902,977	2,008,303	2,533,652	4,166,000
Poison Control Center	1,667,700	1,665,101	1,865,862	2,015,464	1,534,400
Utah Tele-Health Network	0	0	0	293,535	514,600
Center on Aging	0	0	0	0	180,400
<b>Total</b>	<b>\$305,610,400</b>	<b>\$328,224,822</b>	<b>\$349,757,124</b>	<b>\$370,458,878</b>	<b>\$395,227,800</b>
<b>Categories of Expenditure</b>					
Personal Services	248,465,600	262,476,241	277,771,969	300,005,246	334,972,100
In-State Travel	1,895,700	2,218,015	2,340,527	2,461,011	2,232,800
Out of State Travel	0	0	0	0	2,000
Current Expense	44,199,700	52,955,702	59,019,211	56,992,853	45,433,600
Capital Outlay	2,149,400	1,692,062	1,838,817	2,213,168	4,052,800
Other Charges/Pass Thru	8,900,000	8,882,802	8,786,600	8,786,600	8,534,500
<b>Total</b>	<b>\$305,610,400</b>	<b>\$328,224,822</b>	<b>\$349,757,124</b>	<b>\$370,458,878</b>	<b>\$395,227,800</b>
<b>Other Data</b>					
Budgeted FTE	3,705.0	3,701.7	3,744.8	3,862.8	4,232.7
Vehicles	467	458	467	475	467

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 5, 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 2007 Balance
Tobacco Settlement Restricted Account (1320)	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.	\$954,027
Cigarette Tax Restricted Account (1221)	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.	\$5,729,825

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.

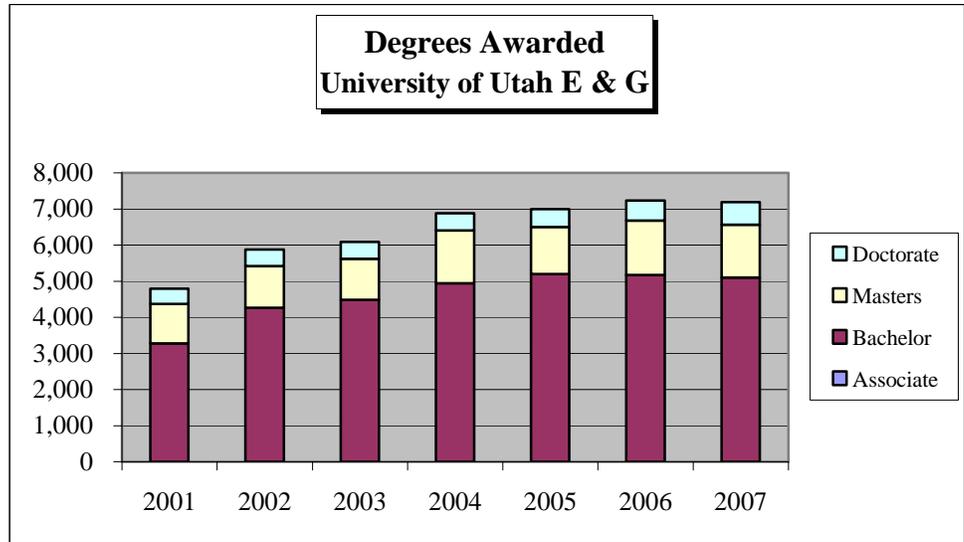


Figure 3

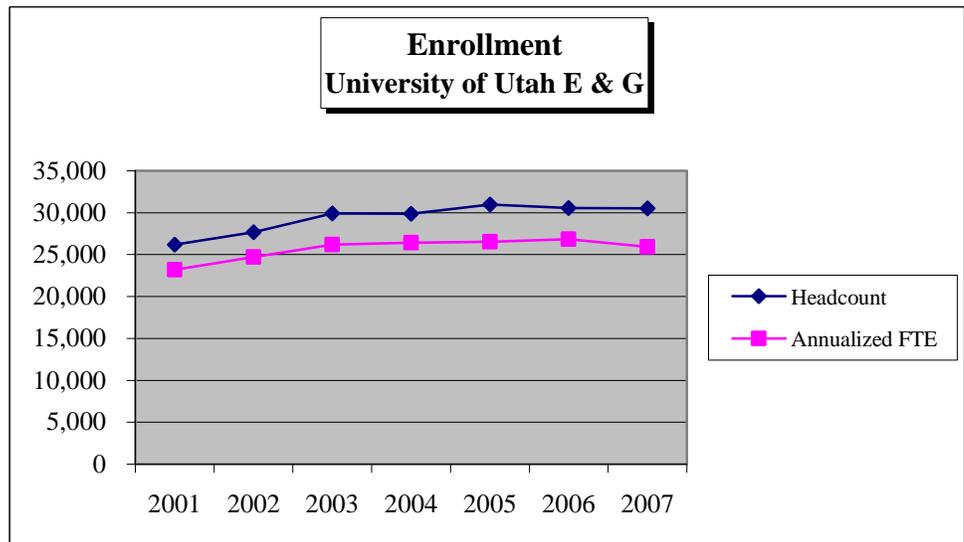


Figure 4

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 2007 is 145, compared to 130 hours that are required for graduation.

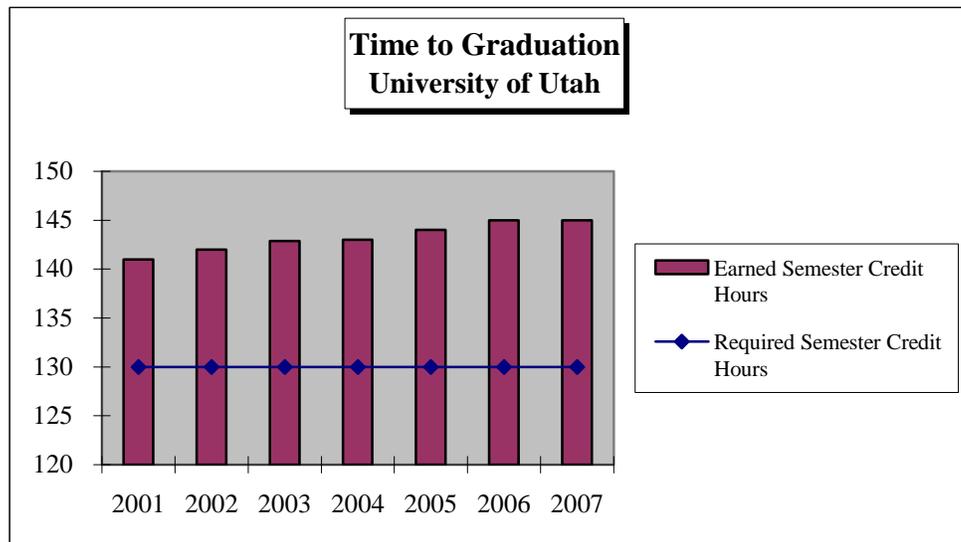


Figure 5

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.

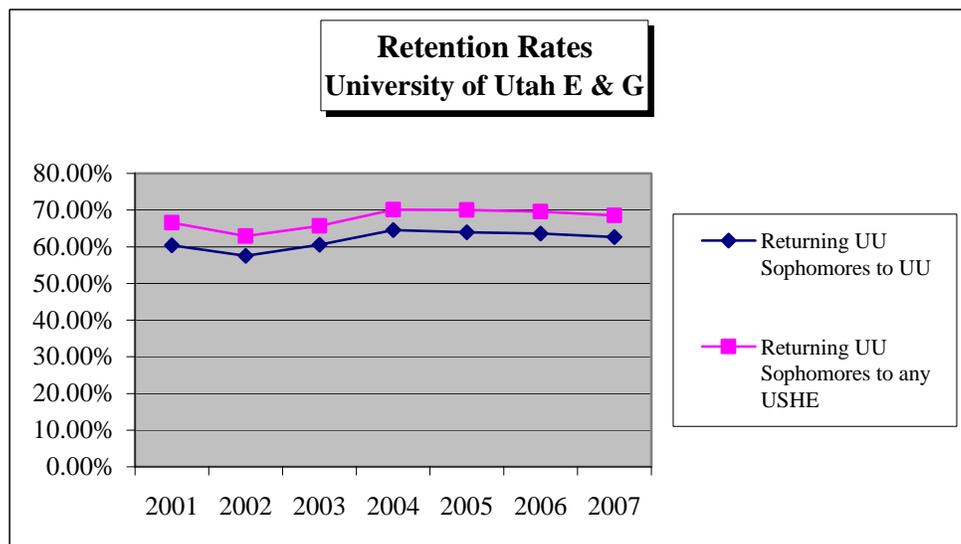


Figure 6

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

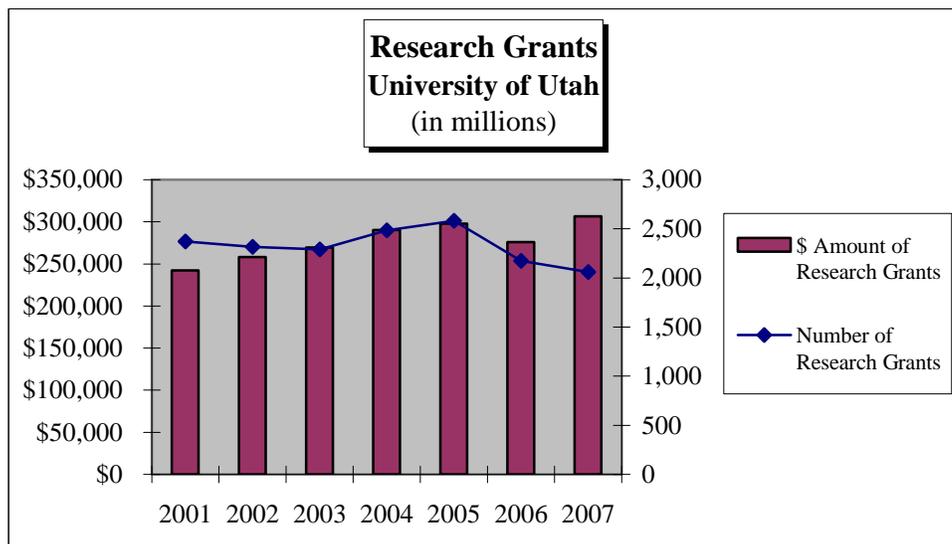


Figure 7

As of October 2007, there have been 154 business start-ups with over 1,200 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.

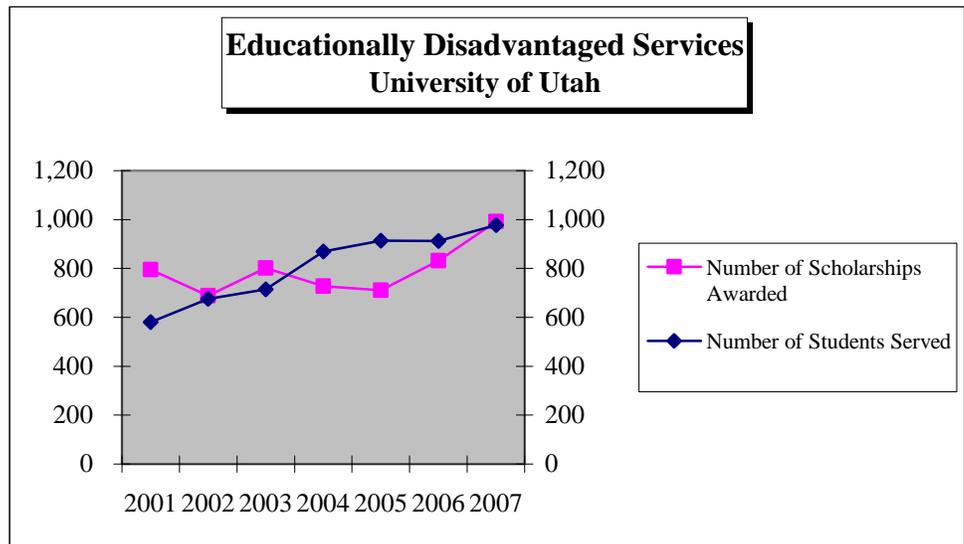


Figure 8

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 seven years:

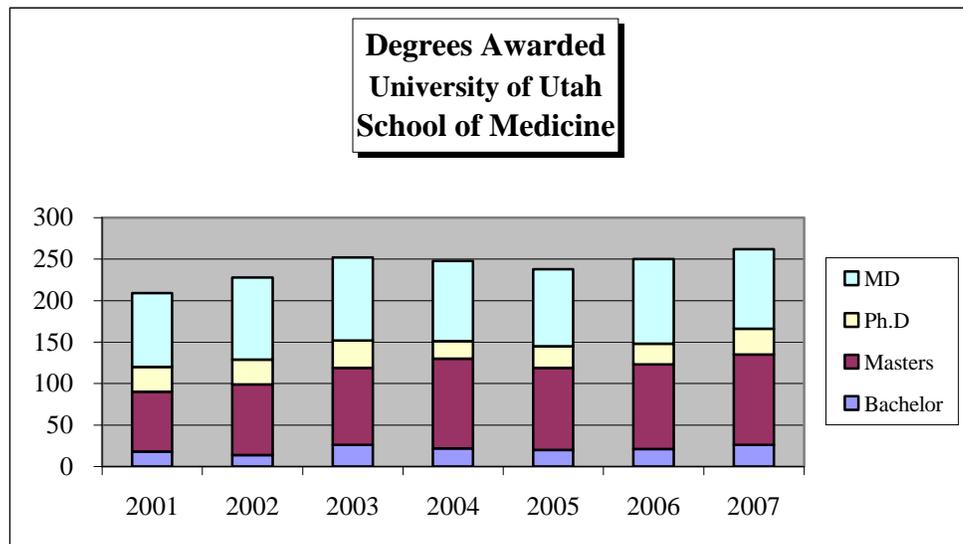


Figure 9

Over the years, the School of Medicine has had an average of 11 applicants for each opening.

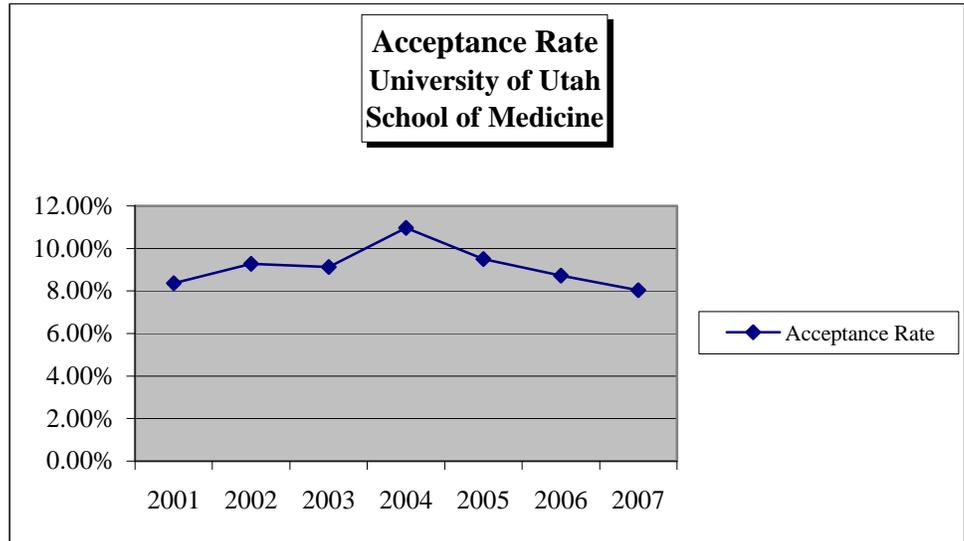


Figure 10

UNIVERSITY HOSPITAL

Function

The University 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:

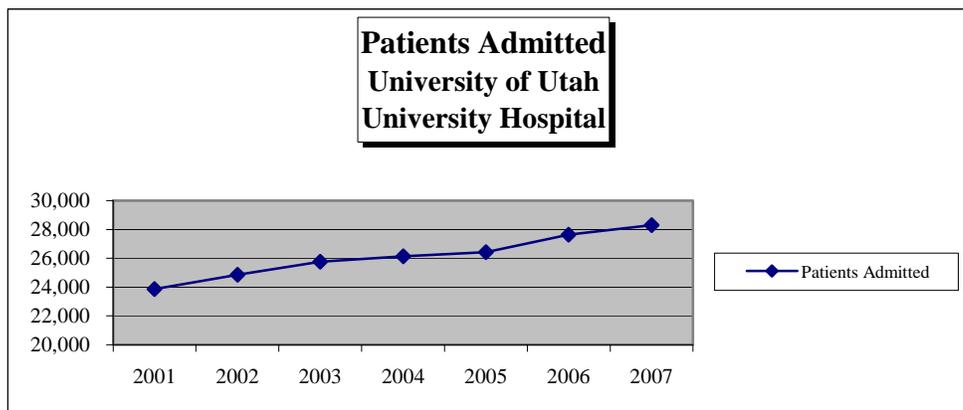


Figure 11

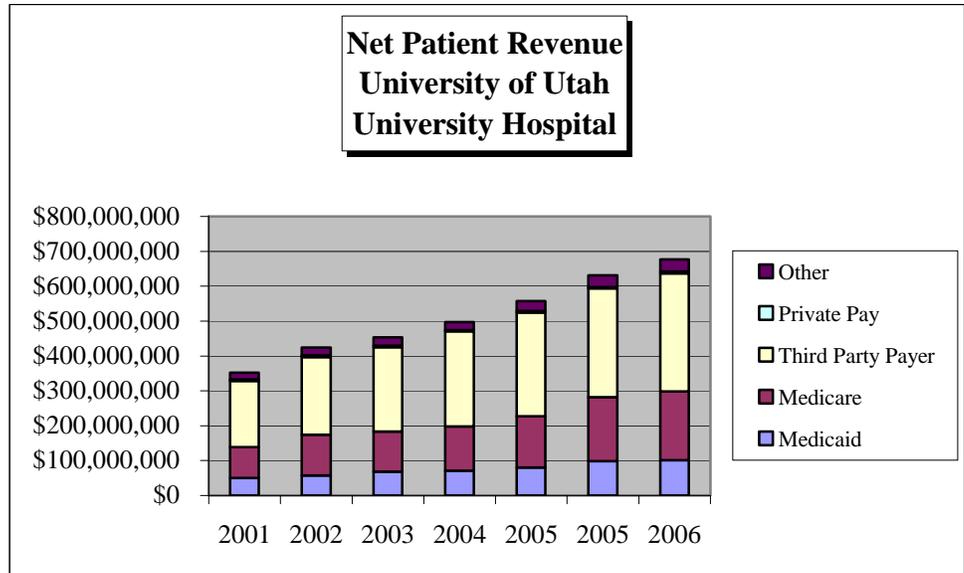


Figure 12

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, if the recipient returns to practice dentistry in the State for a specific time period.

Accountability

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

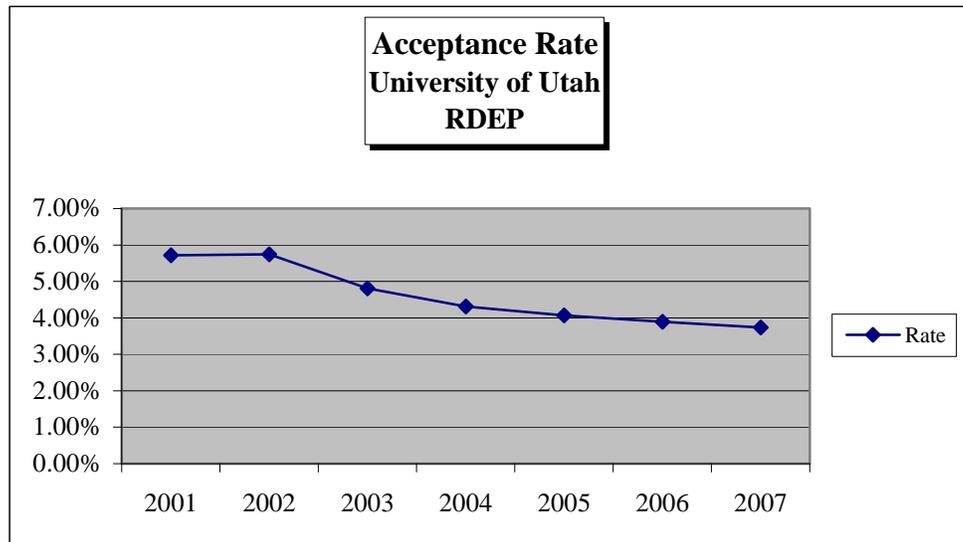


Figure 13

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

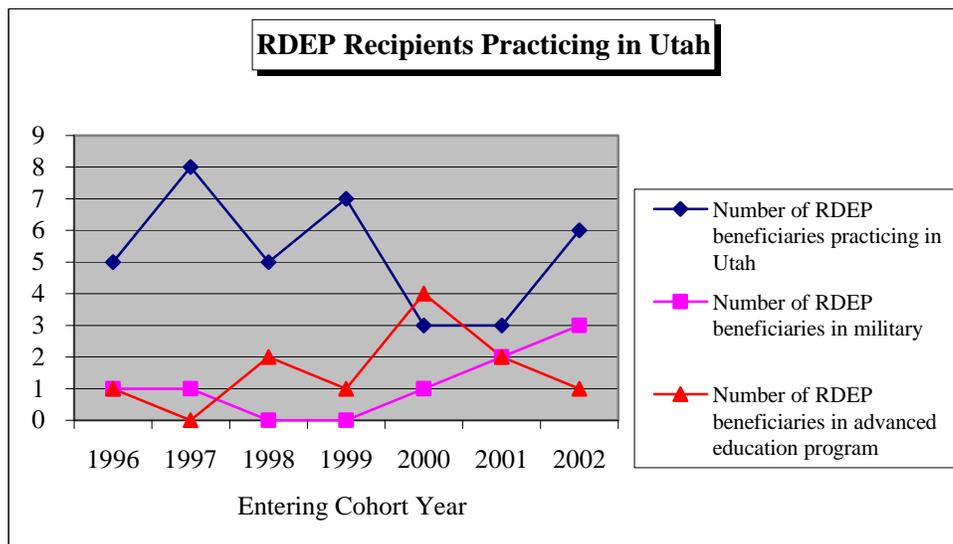


Figure 14

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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:

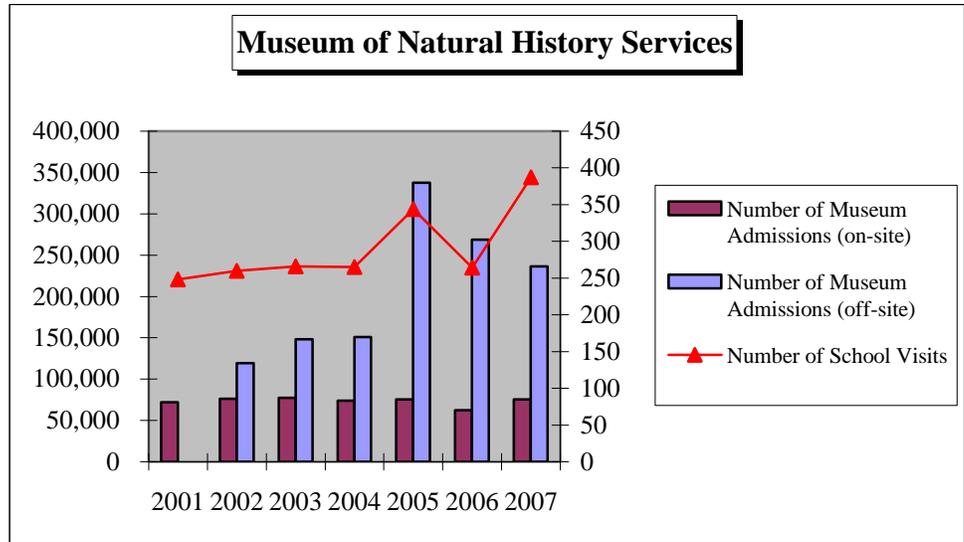


Figure 15

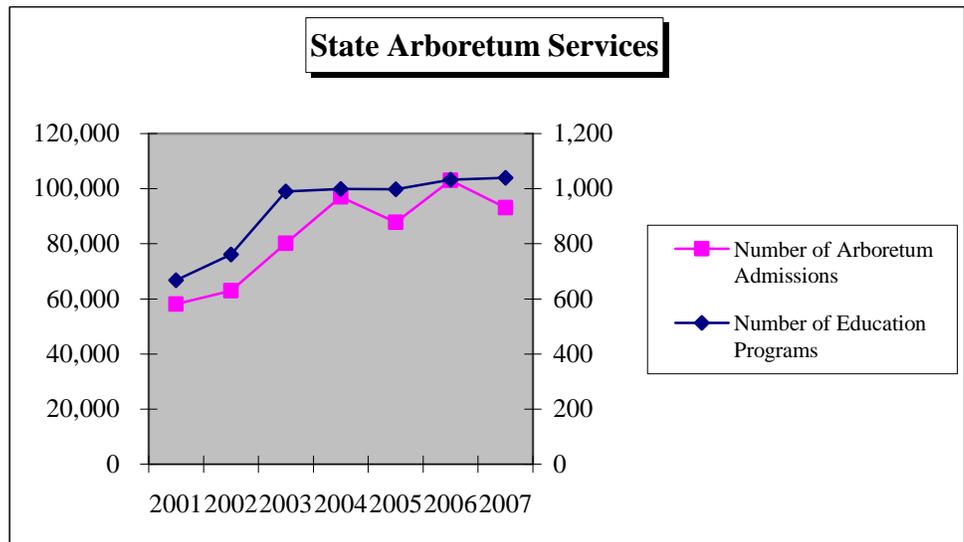


Figure 16

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

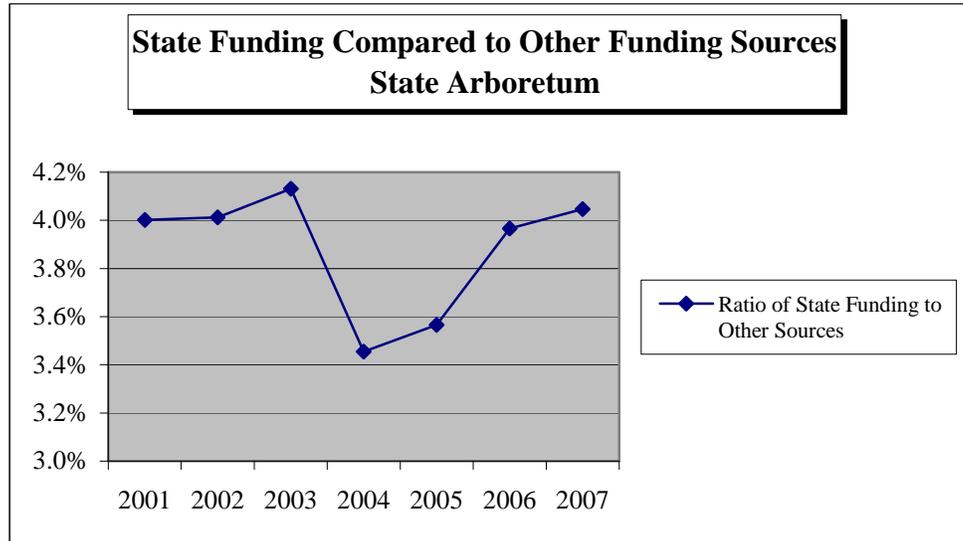


Figure 17

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** Nearly three out of every four Utah households watch KUED programming at least once per month, as shown in the following figure:

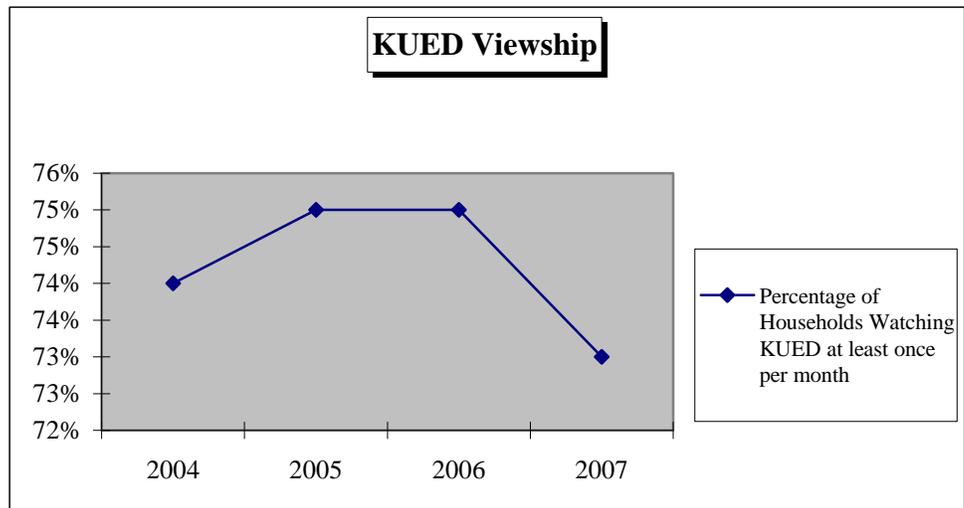


Figure 18

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

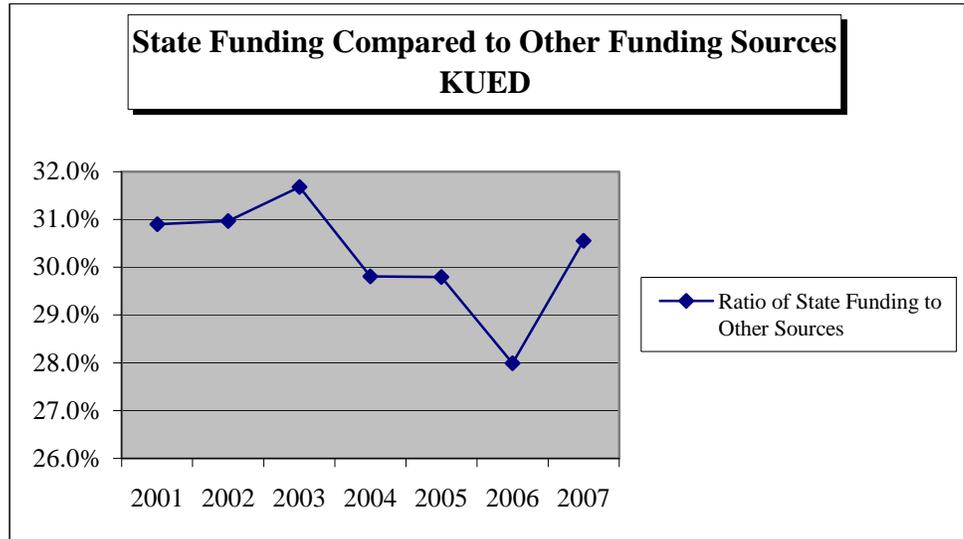


Figure 19

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.

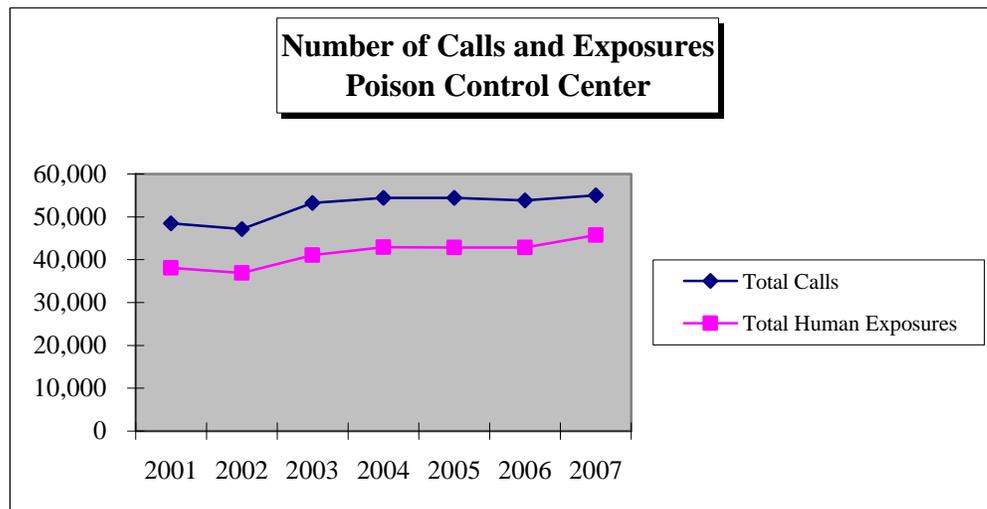


Figure 20

In 2006, the Poison Control Center reported 42,734 poison exposures, a penetrance rate of 16.3 (16.3 exposures per thousand population). This is more than double the average U.S. penetrance rate. Nearly 60 percent of the exposures were for children under the age of six.

**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.

**CENTER ON AGING****Function**

The Utah Center on Aging was authorized to be placed within the University of Utah with the passage of Senate Bill 26 during the 2007 General Session. The Center is authorized through July 1, 2009. The Center on Aging provides the executive director and support staff to the Commission on Aging.

**Statutory Authority**

The following statute applies to the Utah Commission on Aging in addition to the laws previously mentioned in Chapter 1:

- UCA 63-99 – Defines and outlines the duties of the Utah Commission on Aging.



**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 via on-site delivery and distance education at its 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, Education Funds, Dedicated Credits (tuition and fees), Mineral Lease and Land Grant Trust funds.

<b>Budget History - Utah State University</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	124,211,100	127,833,700	132,511,900	108,993,300	109,102,600
General Fund, One-time	120,000	0	0	0	(99,000,000)
Education Fund	0	1,826,300	3,018,100	31,959,500	46,344,800
Education Fund, One-time	0	0	6,200,000	1,170,800	100,712,500
Federal Funds	4,398,000	4,157,379	4,473,615	4,227,292	3,902,300
Dedicated Credits Revenue	50,887,600	52,473,482	54,991,098	58,459,889	64,939,900
Dedicated Credits - Land Grant	183,400	238,335	677,632	965,000	650,600
Federal Mineral Lease	1,428,200	1,883,019	2,846,550	2,742,853	1,745,800
GFR - Land Exchange Distribution Account	0	0	0	0	64,700
Transfers	1,217,500	1,207,121	2,159,967	1,725,511	0
Transfers - Commission on Criminal and Ju	191,700	0	0	0	0
Other Financing Sources	0	0	170,322	204,156	0
Beginning Nonlapsing	21,904,900	21,702,611	18,686,374	22,748,369	0
Closing Nonlapsing	(21,702,800)	(18,686,374)	(22,748,371)	(22,249,674)	0
<b>Total</b>	<b>\$182,839,600</b>	<b>\$192,635,573</b>	<b>\$202,987,187</b>	<b>\$210,946,996</b>	<b>\$228,463,200</b>
<b>Line Items</b>					
Education and General	143,090,100	150,458,838	155,053,521	153,107,906	173,572,200
Educationally Disadvantaged	180,800	226,474	226,013	261,539	251,200
Uintah Basin Continuing Education Center	4,811,300	5,297,058	5,308,383	5,098,487	7,266,000
Southeastern Continuing Education Center	841,800	979,059	1,058,292	2,023,996	1,321,600
Brigham City Continuing Education Center	1,295,200	2,419,280	4,806,037	9,475,155	5,624,100
Tooele Continuing Education Center	3,783,800	4,464,627	5,122,946	8,283,122	5,817,600
Water Research Laboratory	2,303,100	2,621,267	3,025,239	3,665,353	3,649,700
Agriculture Experiment Station	13,504,400	12,659,291	14,122,164	14,366,012	15,616,400
Cooperative Extension	13,029,100	13,509,679	14,264,592	14,665,426	15,344,400
<b>Total</b>	<b>\$182,839,600</b>	<b>\$192,635,573</b>	<b>\$202,987,187</b>	<b>\$210,946,996</b>	<b>\$228,463,200</b>
<b>Categories of Expenditure</b>					
Personal Services	149,010,000	155,920,392	161,853,663	169,639,184	194,296,600
In-State Travel	1,753,800	1,724,107	1,762,555	2,180,012	0
Current Expense	33,641,900	35,575,063	42,300,719	37,821,449	33,115,800
Capital Outlay	1,235,500	1,169,004	1,298,410	1,306,351	765,200
Other Charges/Pass Thru	(2,801,600)	(1,752,993)	(4,228,160)	0	285,600
<b>Total</b>	<b>\$182,839,600</b>	<b>\$192,635,573</b>	<b>\$202,987,187</b>	<b>\$210,946,996</b>	<b>\$228,463,200</b>
<b>Other Data</b>					
Budgeted FTE	2,378.9	2,350.7	2,340.6	2,418.3	2,579.5
Vehicles	662	664	633	665	633

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 25 and 26 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.

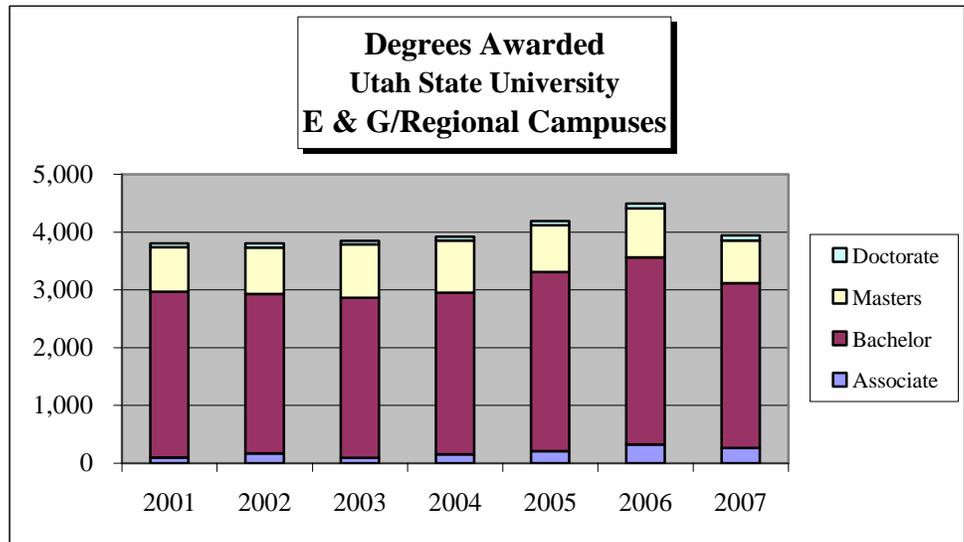


Figure 21

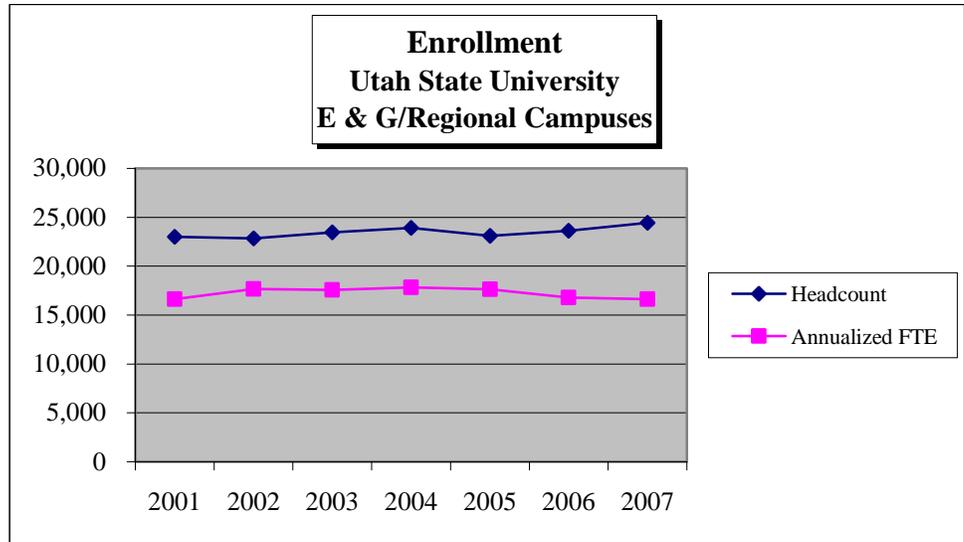


Figure 22

It can be helpful to see how long students are taking to achieve their degree at Utah State University. The average graduate in 2007 earned 147 semester hours compared to the 122 hours that are required to graduate.

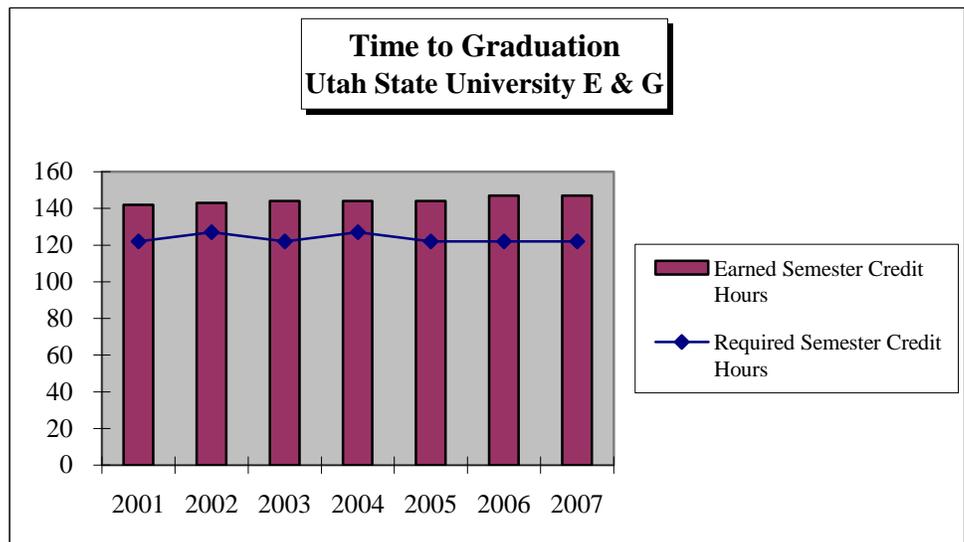


Figure 23

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

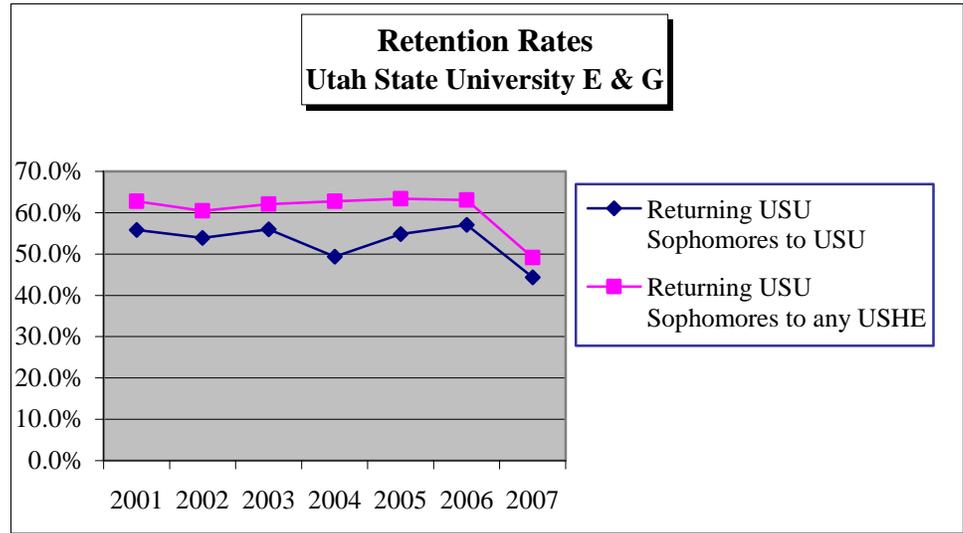


Figure 24

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

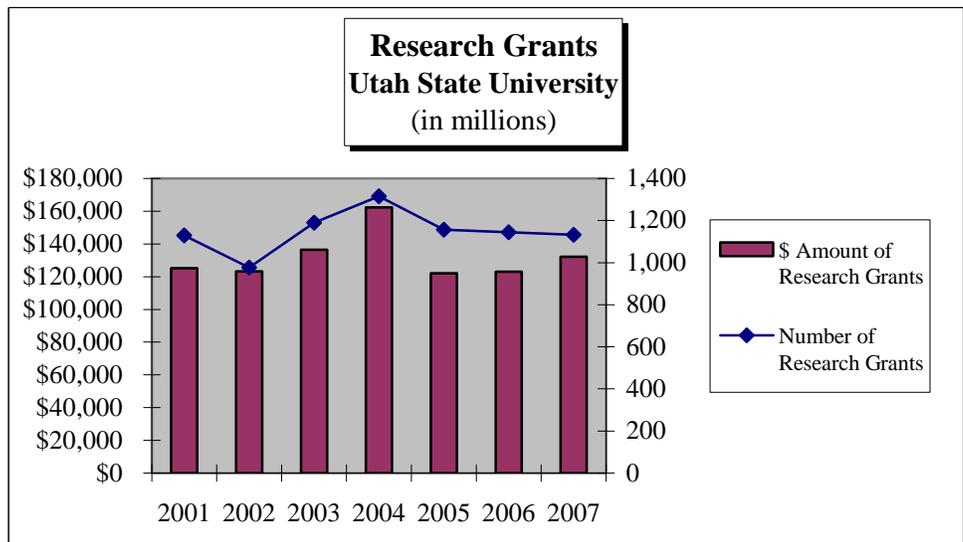


Figure 25

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.

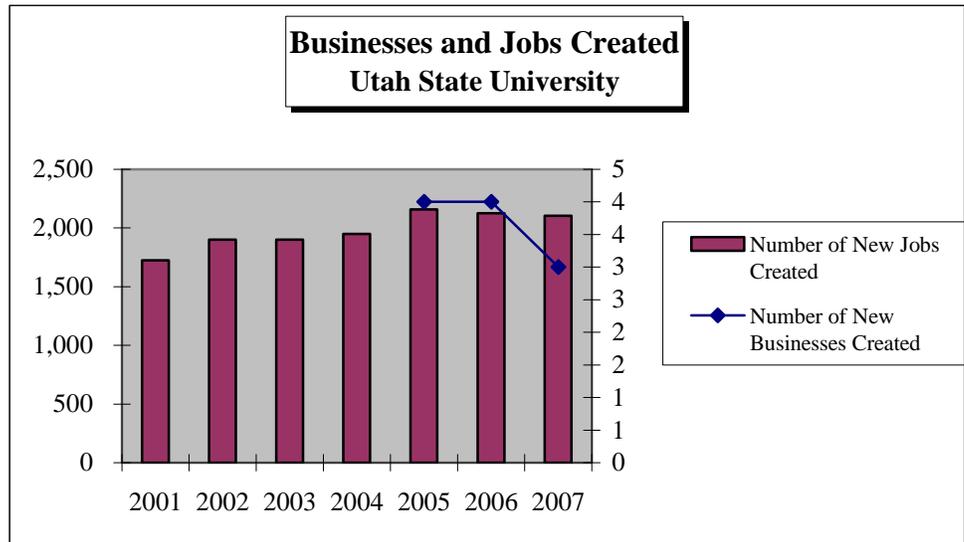


Figure 26

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.

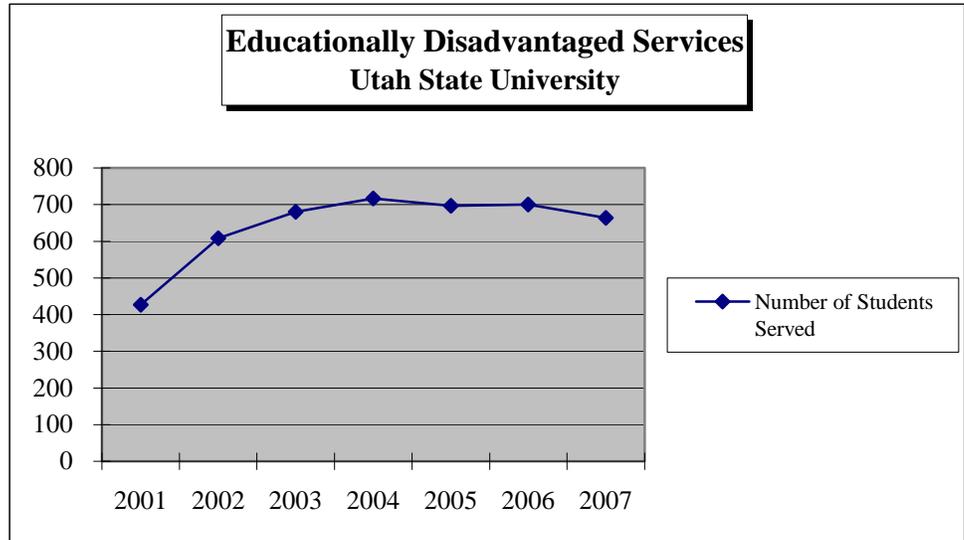


Figure 27

**USU REGIONAL CAMPUSES AND DISTANCE EDUCATION CENTERS****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 degrees awarded and the enrollment at the Regional Campuses and Distance Education Centers are shown in the Education and General line item.

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 the 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:

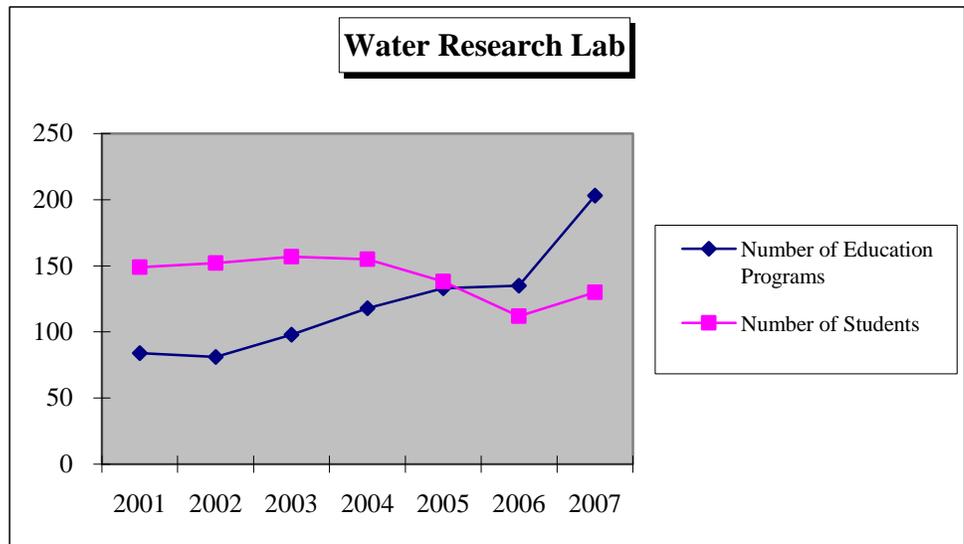


Figure 28

**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:

Restricted Funds Summary - Utah State University Water Research Lab				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2007 Balance
Mineral Lease Account (1326)	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 two Veterinary Diagnostic Centers. (An "Accession" means the submission of a single animal or animal sample (i.e. fluid, tissue or carcass) for one or more diagnostic assays or tests.)

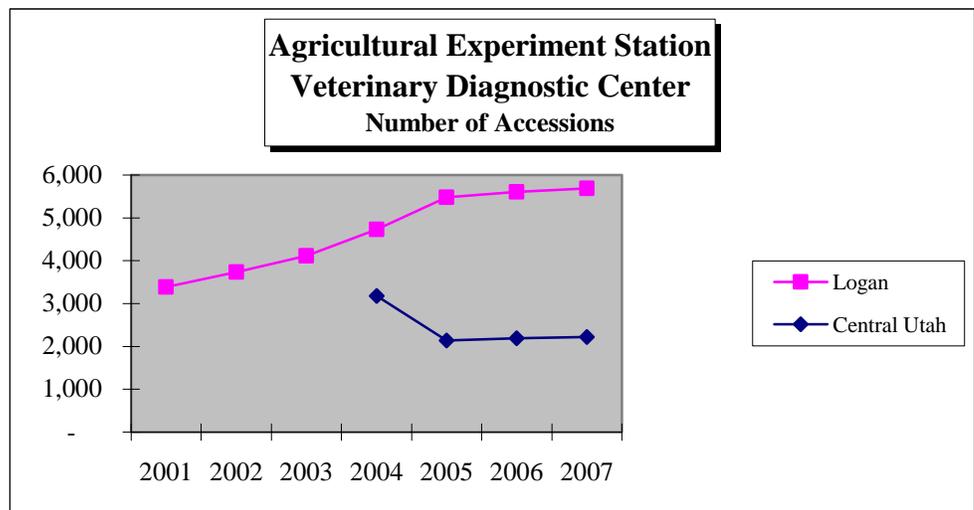


Figure 29

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.

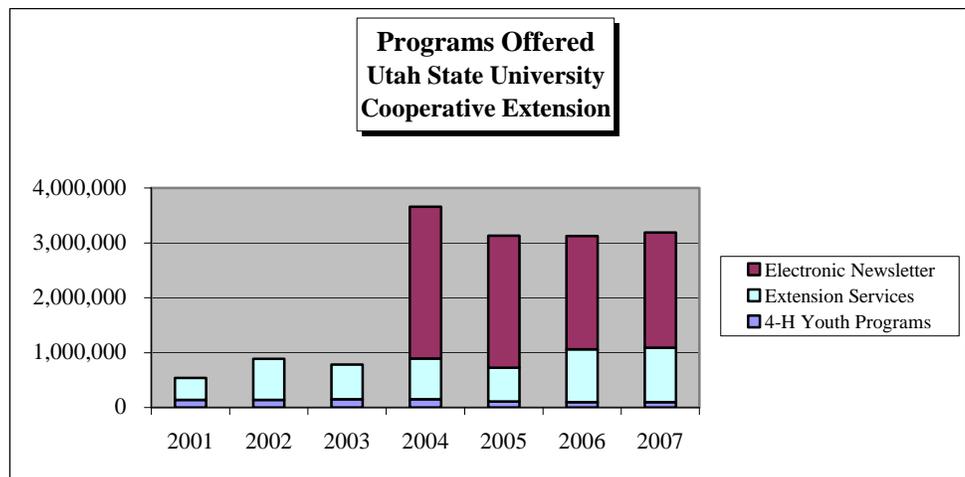


Figure 30

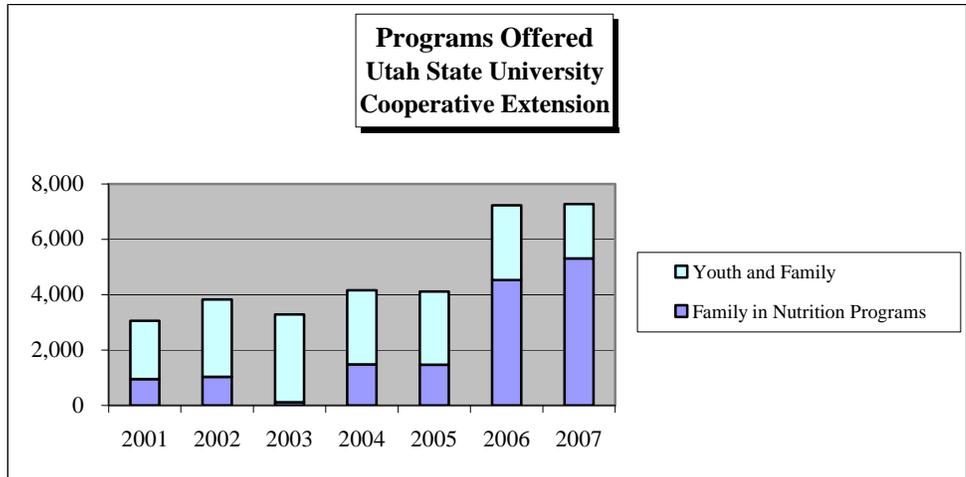


Figure 31



**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, Education Funds, and Dedicated Credits (tuition and fees).

<b>Budget History - Weber State University</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	55,109,100	56,794,800	58,279,500	3,310,400	3,311,000
General Fund, One-time	0	0	0	0	(2,900,000)
Education Fund	0	322,600	1,588,900	59,410,600	65,337,900
Education Fund, One-time	0	0	468,500	194,100	2,629,300
Dedicated Credits Revenue	34,216,900	35,905,319	37,675,790	40,551,619	42,414,200
Transfers	377,800	491,137	727,988	617,582	0
Beginning Nonlapsing	6,788,000	6,256,689	7,735,400	9,115,729	0
Closing Nonlapsing	(6,256,700)	(7,735,400)	(9,115,729)	(5,978,889)	0
<b>Total</b>	<b>\$90,235,100</b>	<b>\$92,035,145</b>	<b>\$97,360,349</b>	<b>\$107,221,141</b>	<b>\$110,792,400</b>
<b>Line Items</b>					
Education and General	89,880,600	91,690,283	97,027,908	106,883,730	110,419,100
Educationally Disadvantaged	354,500	344,862	332,441	337,411	373,300
<b>Total</b>	<b>\$90,235,100</b>	<b>\$92,035,145</b>	<b>\$97,360,349</b>	<b>\$107,221,141</b>	<b>\$110,792,400</b>
<b>Categories of Expenditure</b>					
Personal Services	74,097,400	77,186,475	81,066,718	87,126,870	95,065,300
In-State Travel	623,400	694,865	758,140	784,549	514,600
Current Expense	11,177,600	11,471,727	12,148,342	13,402,451	13,948,900
Capital Outlay	1,554,000	1,287,670	1,105,115	1,185,931	1,263,600
Other Charges/Pass Thru	2,782,700	1,394,408	2,282,034	4,721,340	0
<b>Total</b>	<b>\$90,235,100</b>	<b>\$92,035,145</b>	<b>\$97,360,349</b>	<b>\$107,221,141</b>	<b>\$110,792,400</b>
<b>Other Data</b>					
Budgeted FTE	1,405.6	1,428.3	1,439.8	1,469.2	1,476.4
Vehicles	141	141	139	141	139

**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.

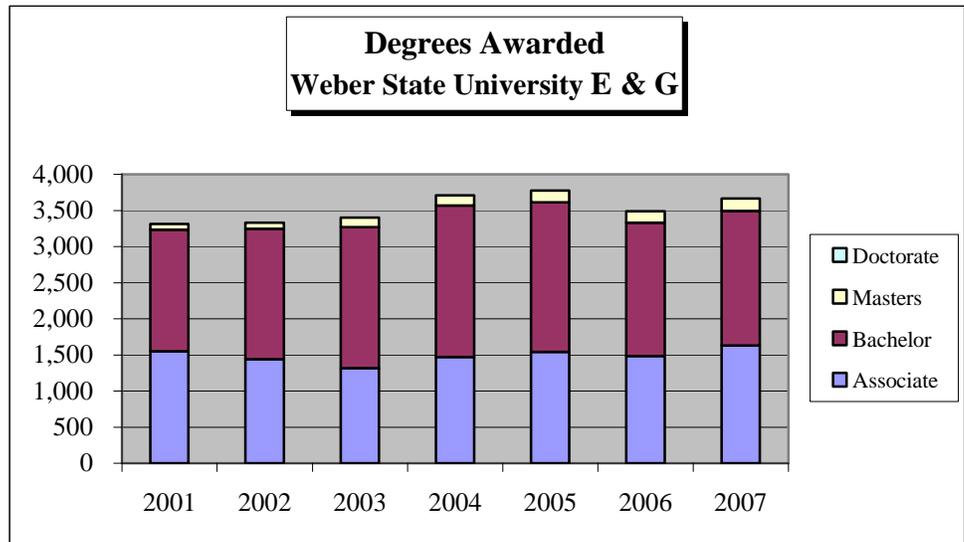


Figure 32

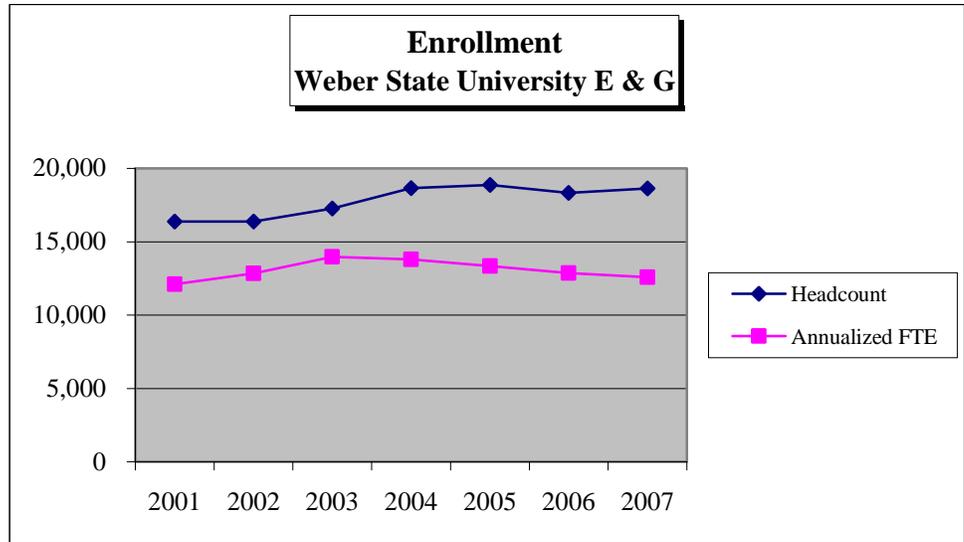


Figure 33

It can be helpful to see how long students are taking to achieve their degree at Weber State University. In 2007, the average graduate earned 140 semester hours compared to the 123 hours that are required to graduate.

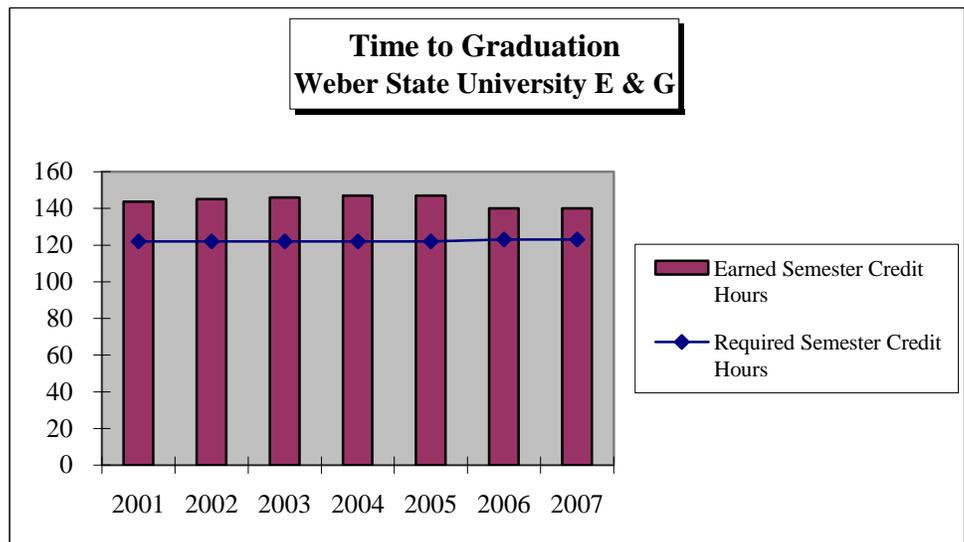


Figure 34

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

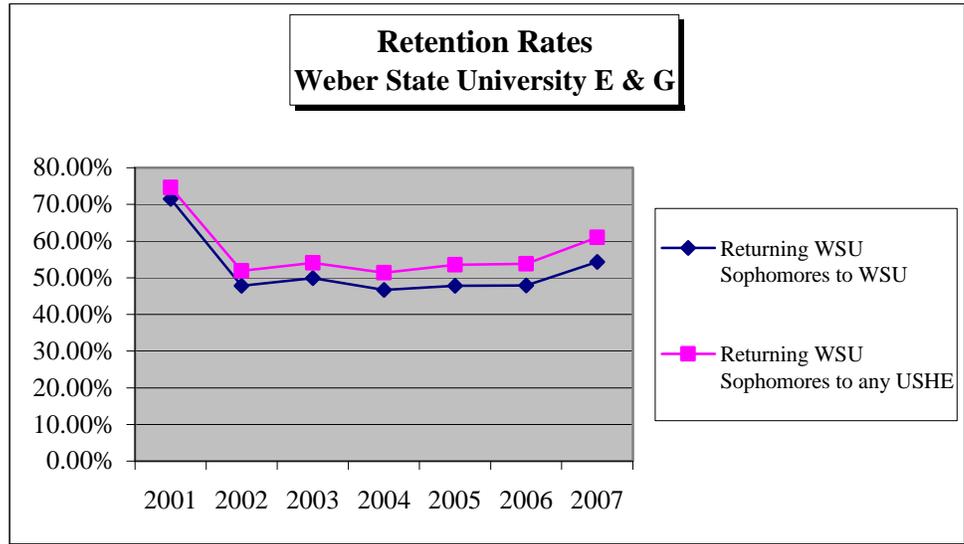


Figure 35

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 change in the number of courses taught by regular faculty.

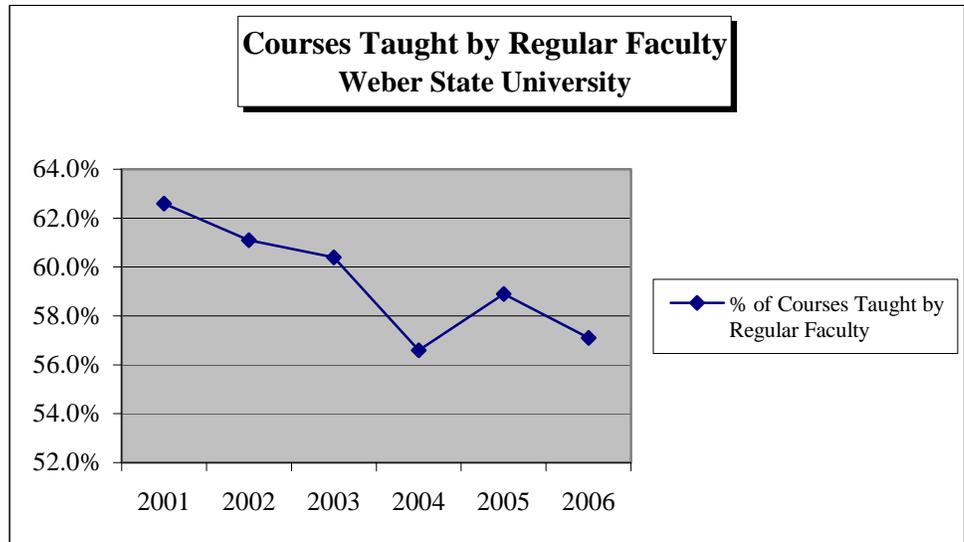


Figure 36

**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, Education Funds, and Dedicated Credits (tuition and fees).

<b>Budget History - Southern Utah University</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	25,926,600	26,790,800	27,456,500	2,515,600	2,516,500
General Fund, One-time	0	0	10,000	0	(2,000,000)
Education Fund	0	141,300	481,300	27,037,700	30,501,200
Education Fund, One-time	0	0	289,600	517,300	1,989,400
Dedicated Credits Revenue	11,975,800	14,126,575	16,334,947	18,732,678	17,401,100
Transfers	368,700	492,959	486,488	270,787	0
Beginning Nonlapsing	(89,800)	103,172	726,347	2,781,056	0
Closing Nonlapsing	(104,300)	(726,347)	(3,066,378)	(3,886,787)	0
<b>Total</b>	<b>\$38,077,000</b>	<b>\$40,928,459</b>	<b>\$42,718,804</b>	<b>\$47,968,334</b>	<b>\$50,408,200</b>
<b>Line Items</b>					
Education and General	37,892,400	40,685,603	42,510,986	47,715,339	50,124,900
Educationally Disadvantaged	99,100	95,438	82,641	126,674	101,100
Shakespeare Festival	12,500	25,000	35,000	25,000	75,000
Rural Development	73,000	122,418	90,177	101,321	107,200
<b>Total</b>	<b>\$38,077,000</b>	<b>\$40,928,459</b>	<b>\$42,718,804</b>	<b>\$47,968,334</b>	<b>\$50,408,200</b>
<b>Categories of Expenditure</b>					
Personal Services	30,613,100	32,957,062	34,427,165	36,983,461	40,409,600
In-State Travel	442,100	463,510	458,049	586,121	542,000
Current Expense	5,890,000	5,982,749	6,394,535	8,322,839	8,461,100
Capital Outlay	447,100	378,255	402,102	725,052	691,300
Other Charges/Pass Thru	684,700	1,146,883	1,036,953	1,350,861	304,200
<b>Total</b>	<b>\$38,077,000</b>	<b>\$40,928,459</b>	<b>\$42,718,804</b>	<b>\$47,968,334</b>	<b>\$50,408,200</b>
<b>Other Data</b>					
Budgeted FTE	521.6	570.4	585.8	578.0	504.0
Vehicles	127	127	123	126	123

**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.

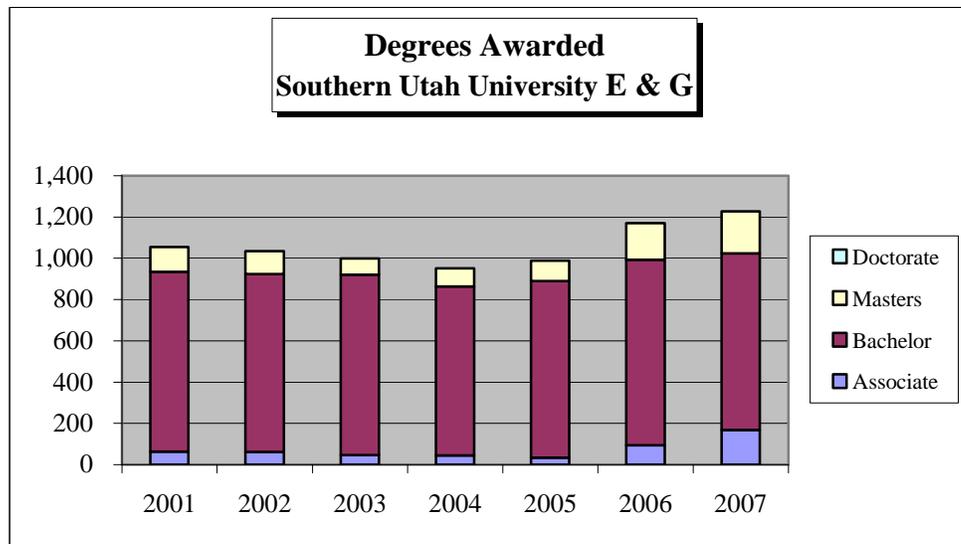


Figure 37

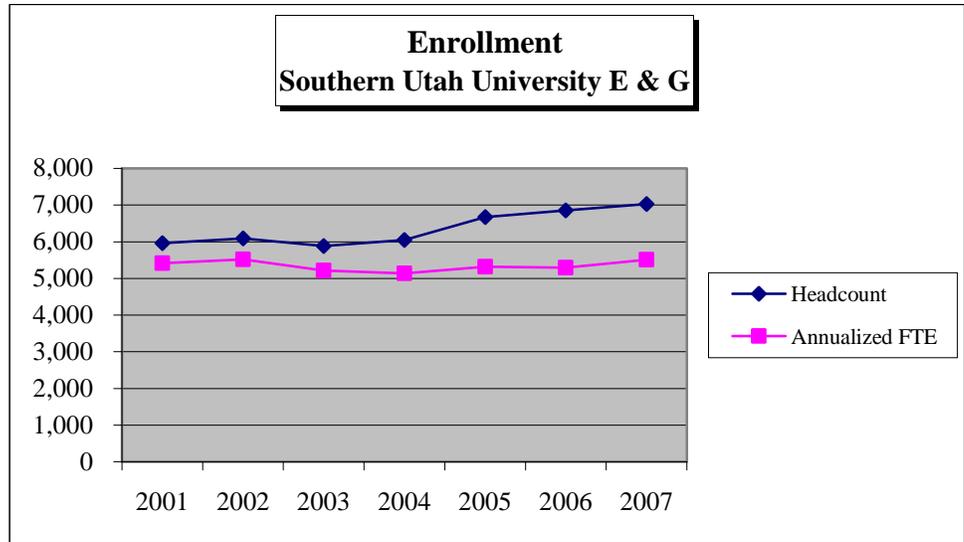


Figure 38

It can be helpful to see how long students are taking to achieve their degree at Southern Utah University. In 2007, the average graduate had earned 129 semester hours compared to the 123 hours that are required to graduate.

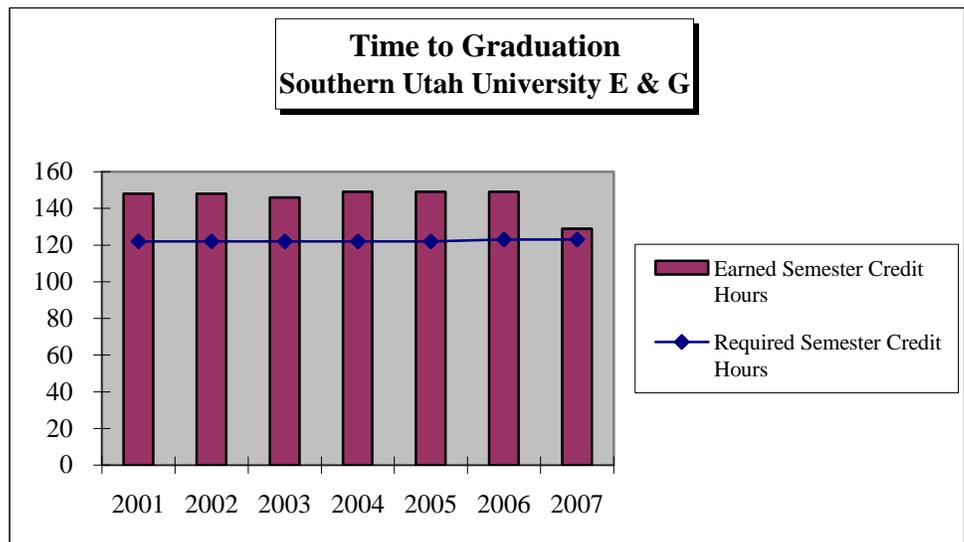


Figure 39

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

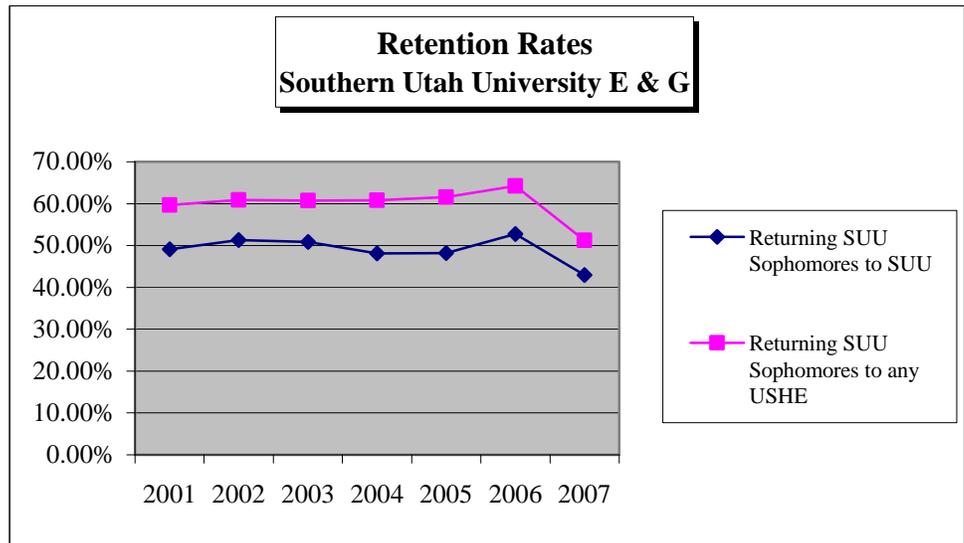


Figure 40

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 change in the number of courses taught by regular faculty.

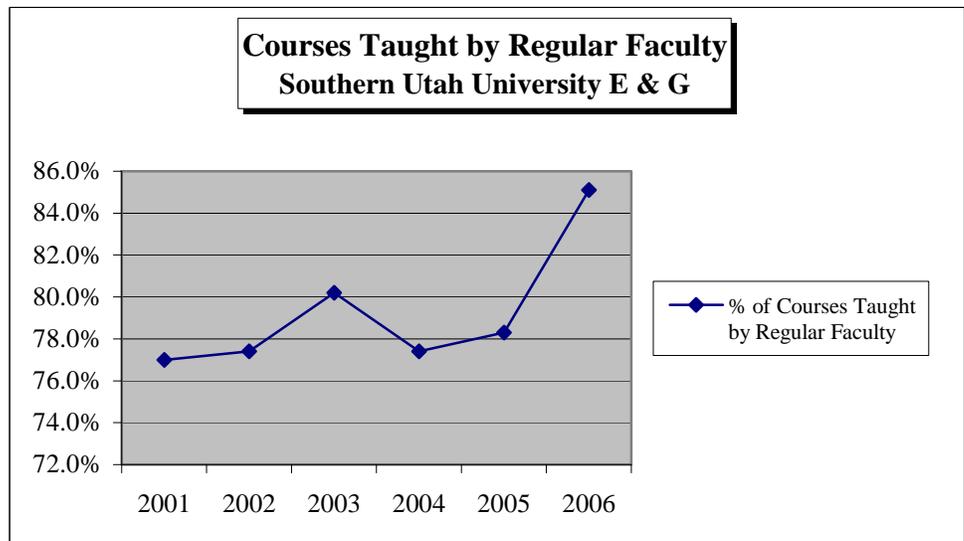


Figure 41

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.

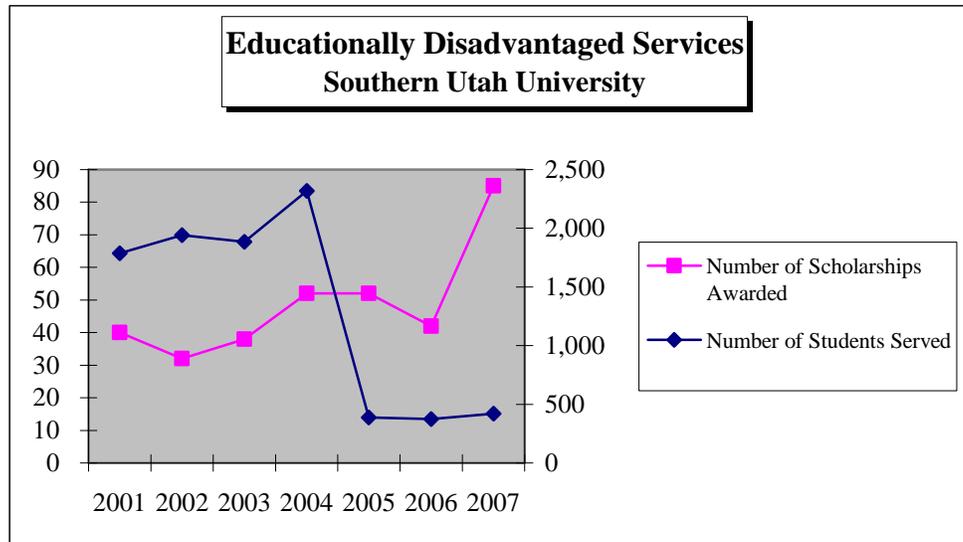


Figure 42

(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.

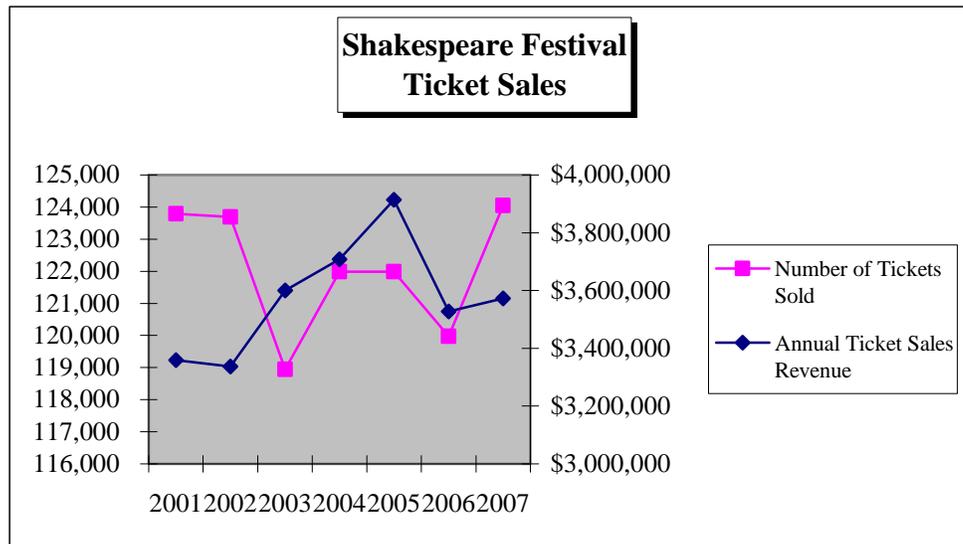


Figure 43

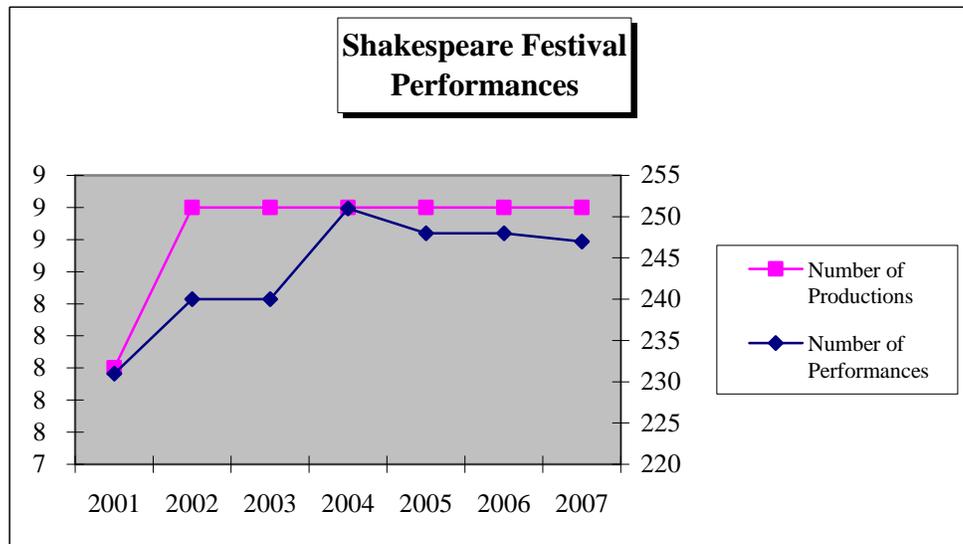


Figure 44

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.

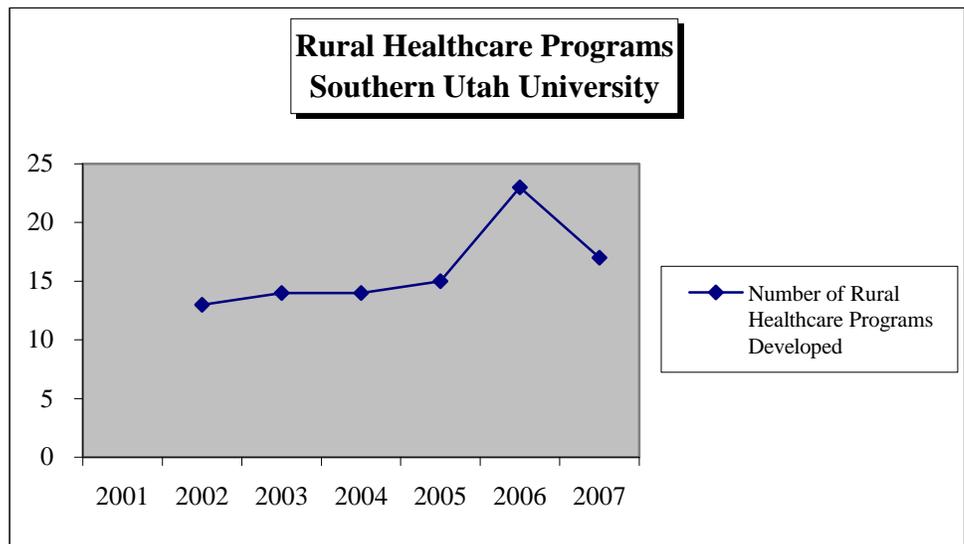


Figure 45



**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 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, Education Funds, and Dedicated Credits (tuition and fees).

<b>Budget History - Snow College</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	16,986,200	17,381,800	17,819,800	2,833,600	2,834,600
General Fund, One-time	0	0	0	0	(1,500,000)
Education Fund	0	40,800	158,800	15,819,500	19,214,000
Education Fund, One-time	0	0	37,500	606,100	1,047,800
Dedicated Credits Revenue	5,186,900	5,476,340	6,103,469	4,777,042	5,513,600
Transfers	87,800	160,869	419,868	462,792	0
Beginning Nonlapsing	0	(279,570)	182,222	1,307,853	0
Closing Nonlapsing	279,600	(182,221)	(1,307,853)	(1,034,128)	0
<b>Total</b>	<b>\$22,540,500</b>	<b>\$22,598,018</b>	<b>\$23,413,806</b>	<b>\$24,772,759</b>	<b>\$27,110,000</b>
<b>Line Items</b>					
Education and General	17,353,100	16,946,336	22,116,106	23,475,059	25,812,300
Educationally Disadvantaged	32,000	25,613	32,000	32,000	32,000
Snow College - ATE	5,155,400	5,626,069	1,265,700	1,265,700	1,265,700
<b>Total</b>	<b>\$22,540,500</b>	<b>\$22,598,018</b>	<b>\$23,413,806</b>	<b>\$24,772,759</b>	<b>\$27,110,000</b>
<b>Categories of Expenditure</b>					
Personal Services	16,969,000	17,253,770	17,454,394	18,342,760	20,845,400
In-State Travel	219,600	234,998	248,304	228,092	289,100
Current Expense	4,888,200	4,774,513	5,367,665	5,753,586	5,574,300
Capital Outlay	463,700	334,737	343,443	448,321	386,200
Other Charges/Pass Thru	0	0	0	0	15,000
<b>Total</b>	<b>\$22,540,500</b>	<b>\$22,598,018</b>	<b>\$23,413,806</b>	<b>\$24,772,759</b>	<b>\$27,110,000</b>
<b>Other Data</b>					
Budgeted FTE	317.0	293.0	294.8	317.7	264.7
Vehicles	48	40	42	47	42

**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.

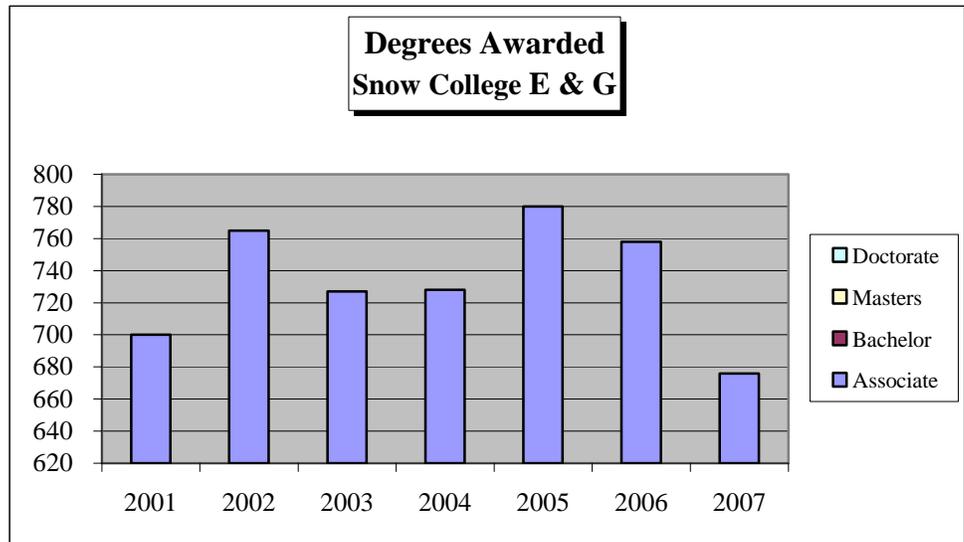


Figure 46

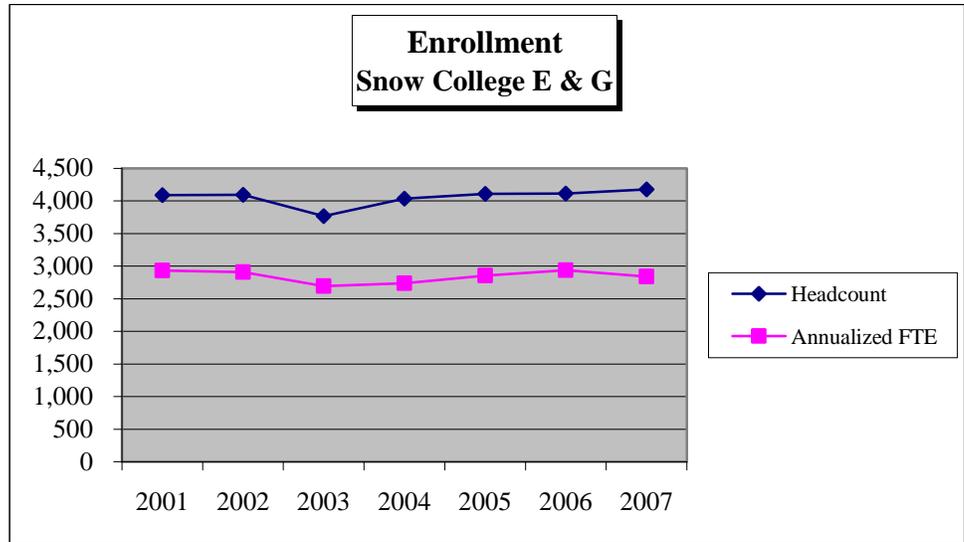


Figure 47

It can be helpful to see how long students are taking to achieve their degree at Snow College. The average 2007 graduate had earned 76 semester hours compared to the 67 hours that are required to graduate.

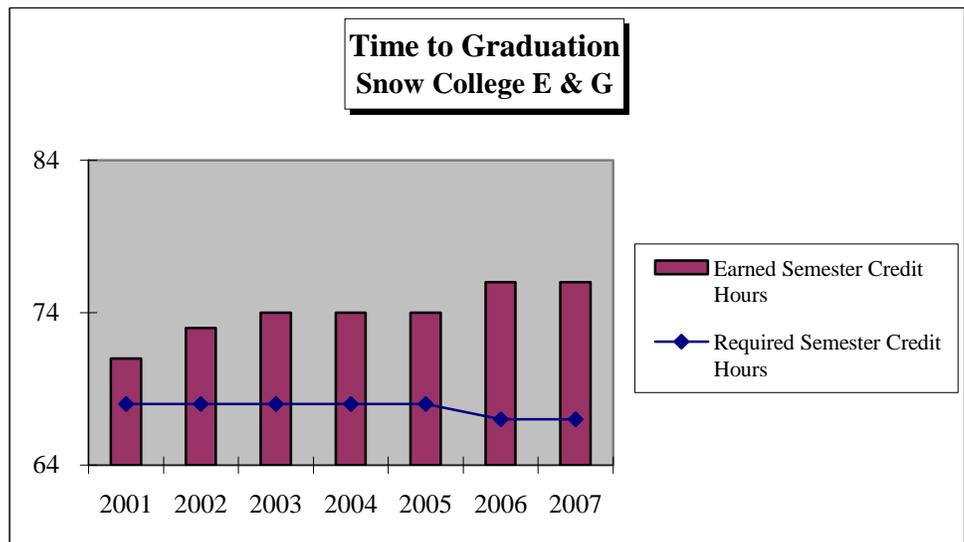


Figure 48

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

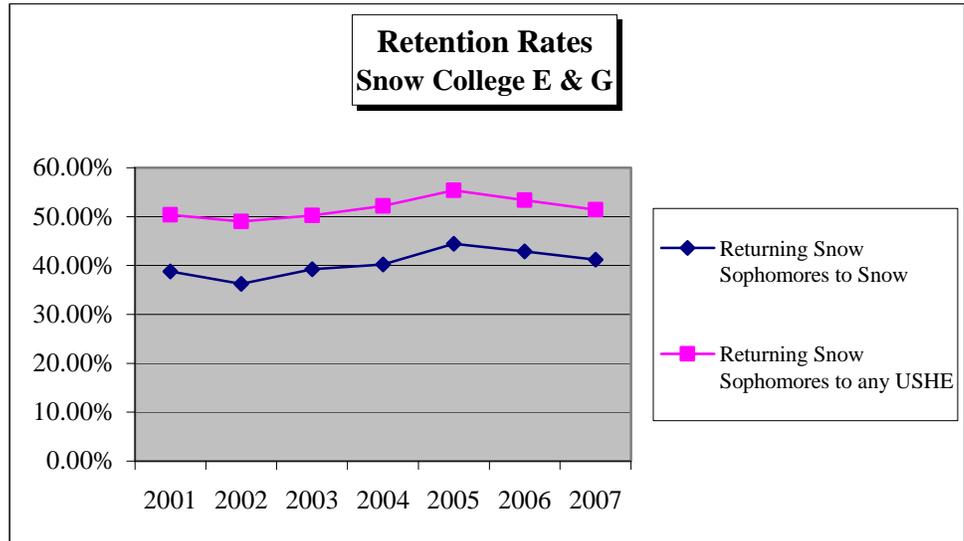


Figure 49

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 change in the number of courses taught by regular faculty.

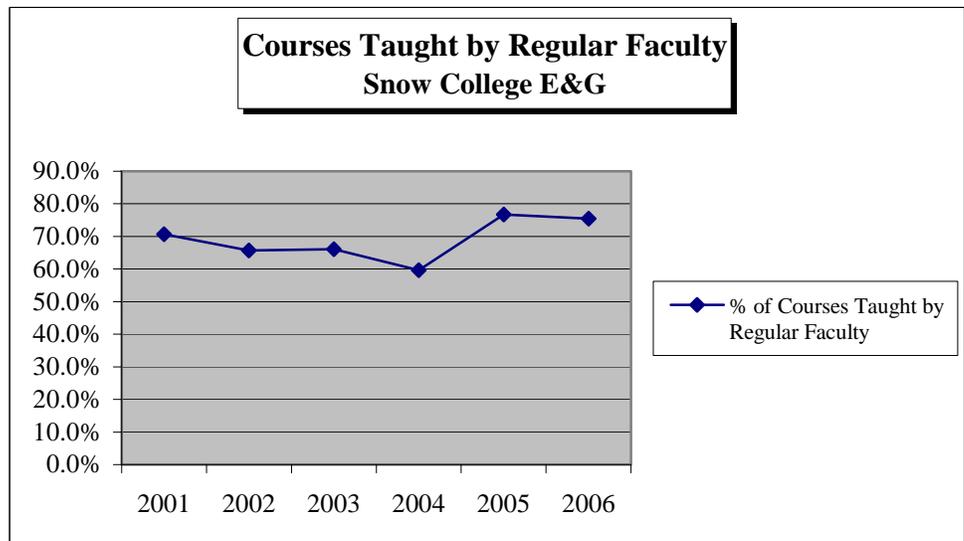


Figure 50

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.

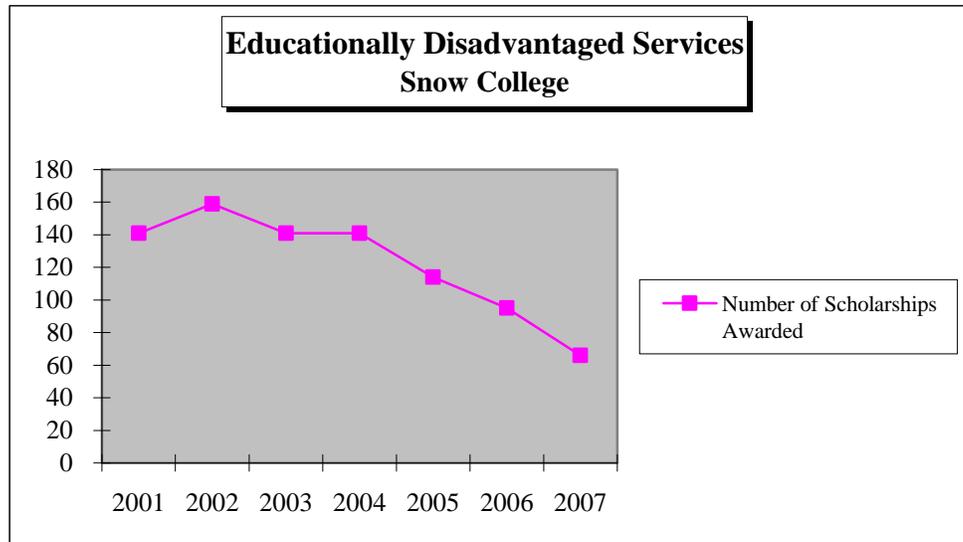


Figure 51

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.

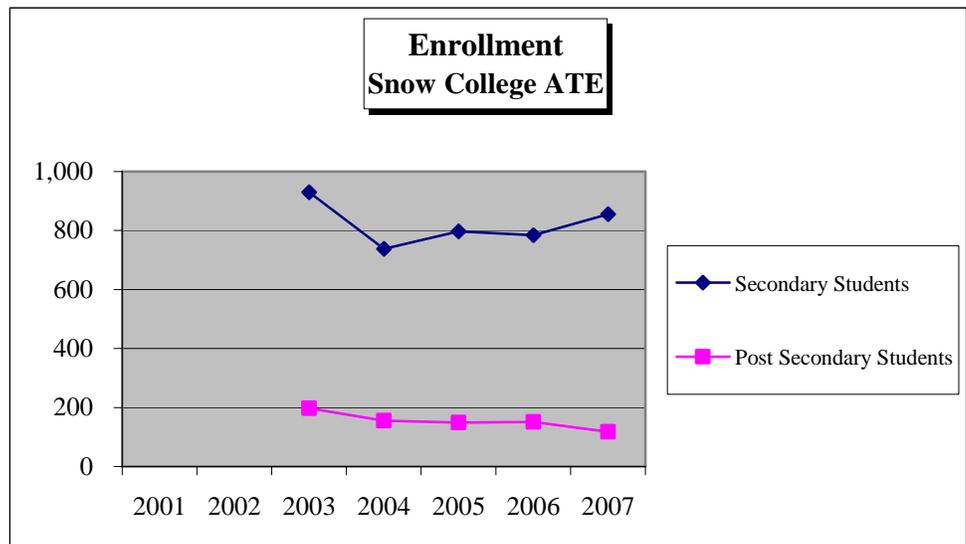


Figure 52

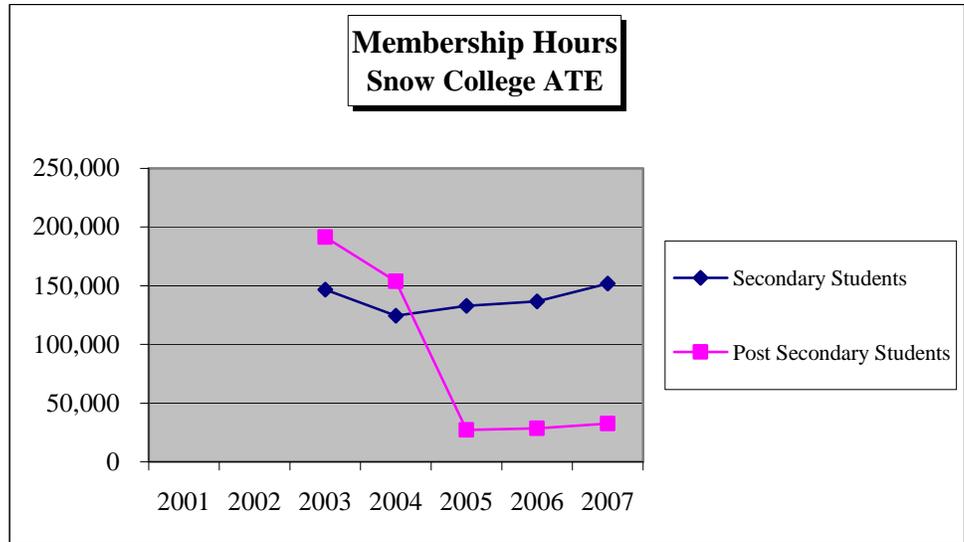


Figure 53



**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, Education Funds, and Dedicated Credits (tuition and fees).

<b>Budget History - Dixie State College of Utah</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	16,232,600	16,757,800	17,209,100	3,705,800	3,707,100
General Fund, One-time	0	0	0	0	(3,500,000)
Education Fund	0	155,200	844,400	15,169,300	18,234,800
Education Fund, One-time	0	0	(200,900)	(350,400)	3,136,900
Dedicated Credits Revenue	6,764,600	7,284,182	7,687,863	8,594,575	9,461,000
Transfers	158,300	230,357	223,198	220,554	0
Beginning Nonlapsing	4,771,400	4,708,978	5,543,256	5,669,721	0
Closing Nonlapsing	(4,709,000)	(5,543,258)	(5,821,391)	(5,930,299)	0
<b>Total</b>	<b>\$23,217,900</b>	<b>\$23,593,259</b>	<b>\$25,485,526</b>	<b>\$27,079,251</b>	<b>\$31,039,800</b>
<b>Line Items</b>					
Education and General	23,088,300	23,484,845	25,373,811	26,966,903	30,915,700
Educationally Disadvantaged	31,200	31,500	28,600	30,600	30,600
Zion Park Amphitheater	98,400	76,914	83,115	81,748	93,500
<b>Total</b>	<b>\$23,217,900</b>	<b>\$23,593,259</b>	<b>\$25,485,526</b>	<b>\$27,079,251</b>	<b>\$31,039,800</b>
<b>Categories of Expenditure</b>					
Personal Services	16,590,300	17,710,671	19,408,926	21,062,216	24,604,100
In-State Travel	225,100	254,428	392,644	427,531	59,700
Current Expense	3,703,100	3,771,992	4,270,103	4,335,116	5,770,700
Capital Outlay	617,500	688,486	566,567	666,394	114,700
Other Charges/Pass Thru	2,081,900	1,167,682	847,286	587,994	490,600
<b>Total</b>	<b>\$23,217,900</b>	<b>\$23,593,259</b>	<b>\$25,485,526</b>	<b>\$27,079,251</b>	<b>\$31,039,800</b>
<b>Other Data</b>					
Budgeted FTE	372.4	380.3	394.8	397.6	426.5
Vehicles	54	50	54	59	54

**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 offers general and applied technology education, while 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.

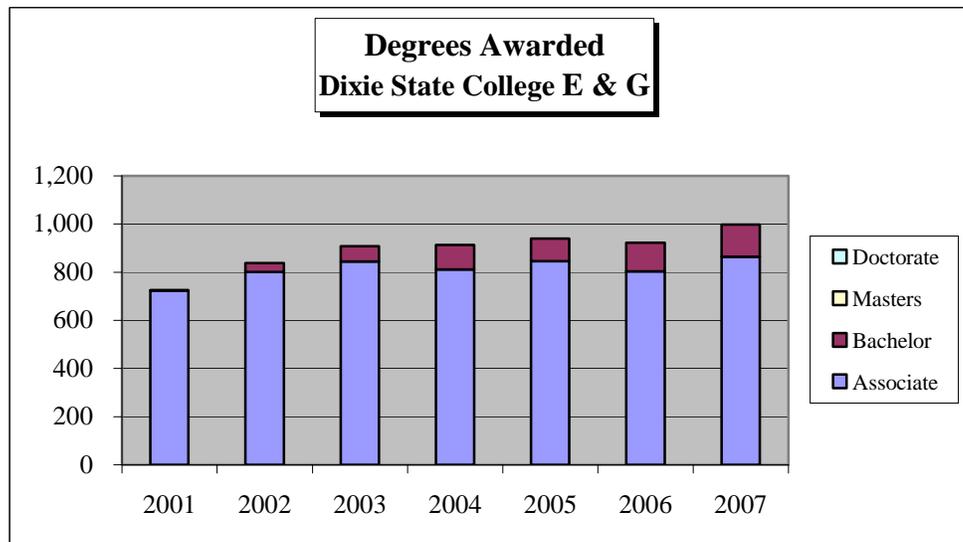


Figure 54

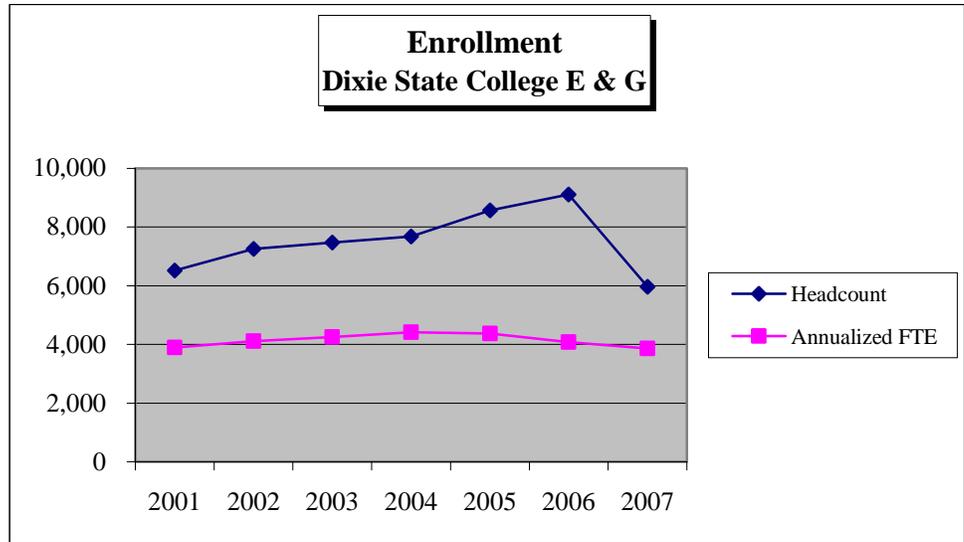


Figure 55

It can be helpful to see how long students are taking to achieve their degree at Dixie State College. The average graduate in 2007 with an associate degree had earned 78 semester hours compared to the 67 hours that are required to graduate. The average 2007 graduate with a bachelor’s degree has earned 152 semester hours compared to the 125 hours that are required for that degree.

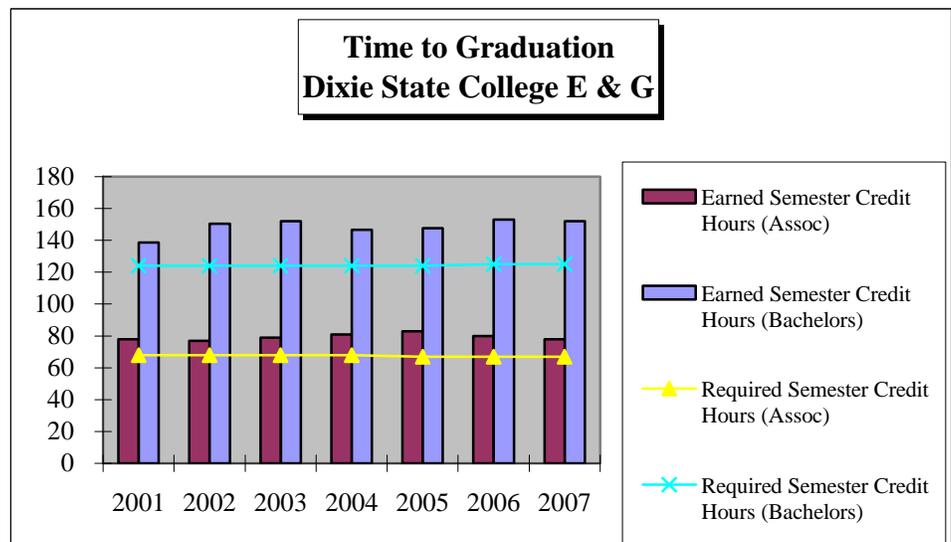


Figure 56

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

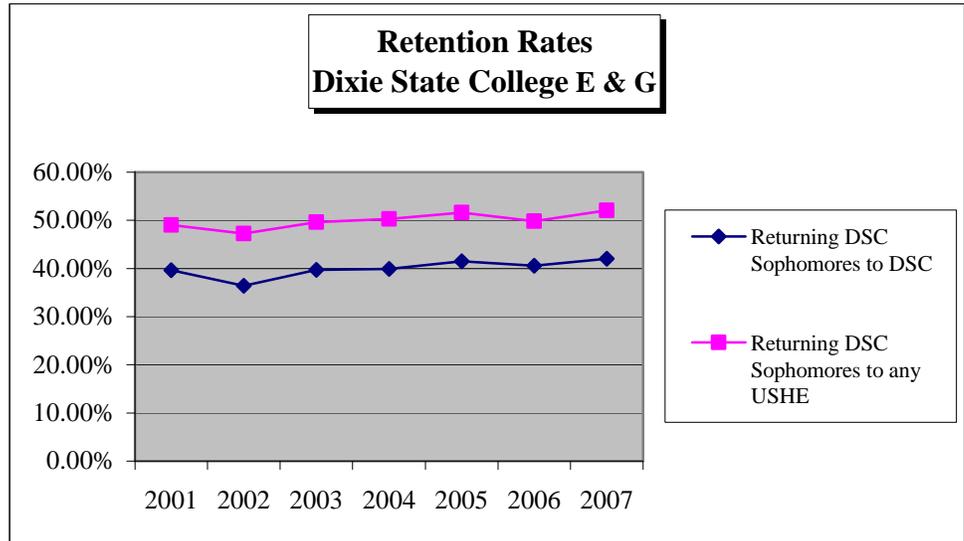


Figure 57

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 change in the number of courses taught by regular faculty.

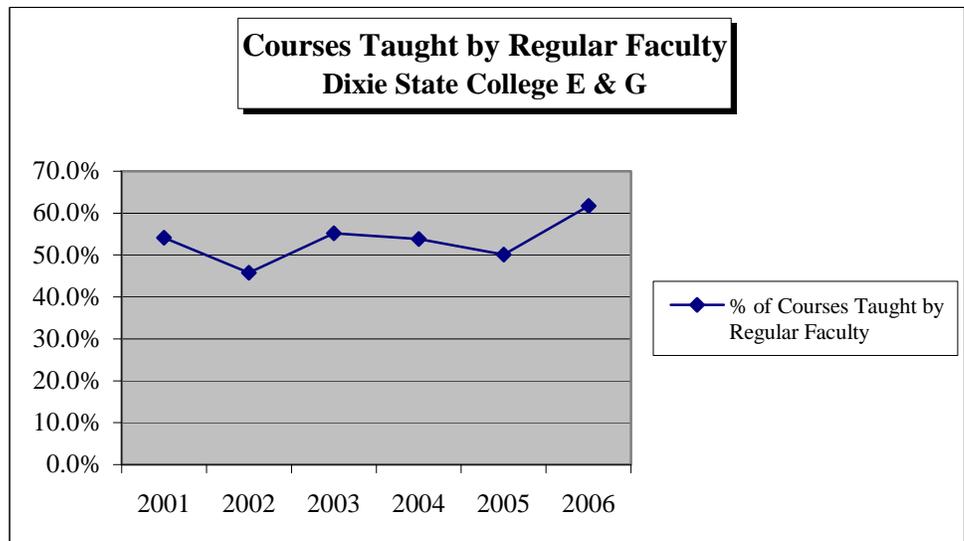


Figure 58

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.

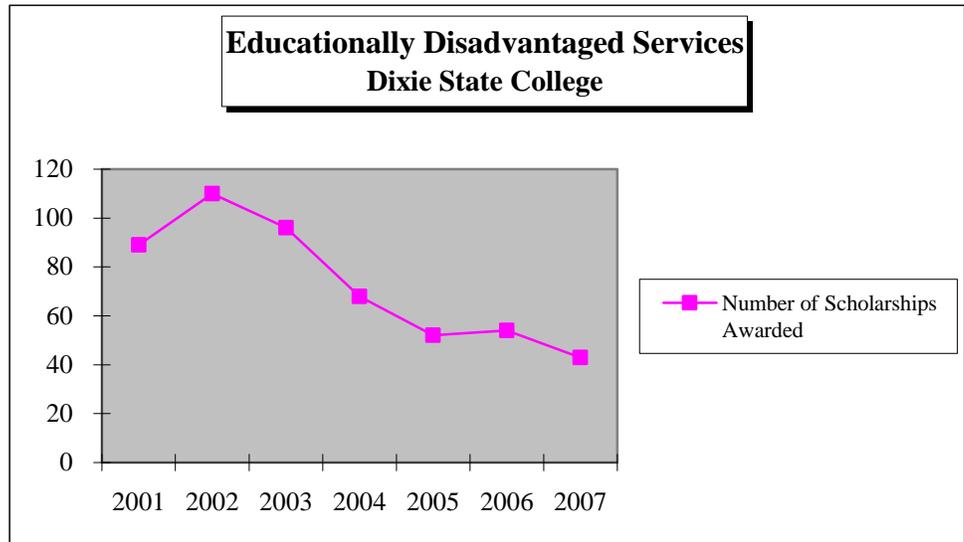


Figure 59

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.

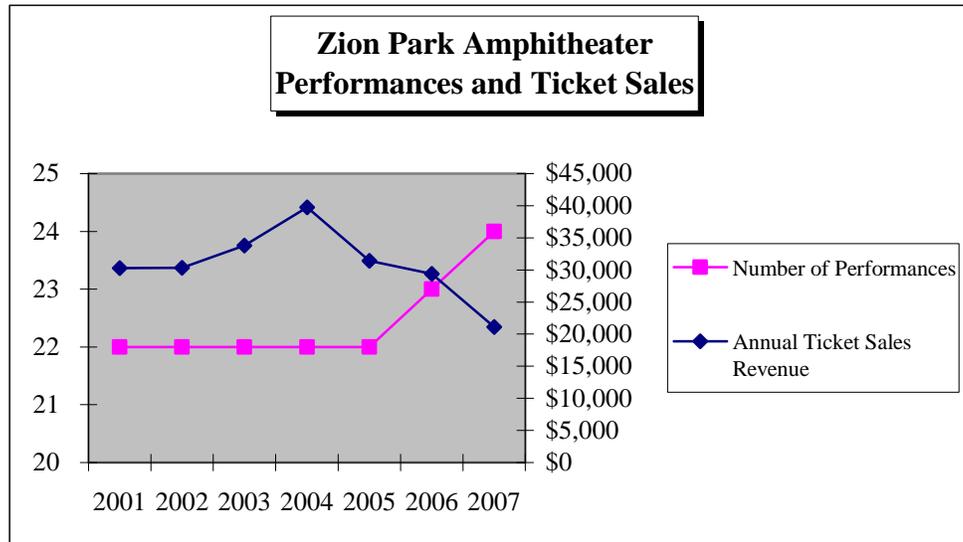


Figure 60

**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, Education Funds, and Dedicated Credits (tuition and fees).

<b>Budget History - College of Eastern Utah</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	12,468,200	12,759,900	13,137,500	3,138,300	3,630,300
Education Fund	0	97,700	313,000	10,923,300	14,240,300
Education Fund, One-time	0	0	281,900	123,800	64,500
Dedicated Credits Revenue	2,773,500	2,887,379	2,691,311	2,500,934	3,560,000
Transfers	287,000	162,914	164,831	0	0
Beginning Nonlapsing	(1,154,700)	(613,411)	(54,518)	84,817	0
Closing Nonlapsing	613,400	(43,580)	(88,640)	(230,901)	0
<b>Total</b>	<b>\$14,987,400</b>	<b>\$15,250,902</b>	<b>\$16,445,384</b>	<b>\$16,540,250</b>	<b>\$21,495,100</b>
<b>Line Items</b>					
Education and General	12,138,000	12,264,530	13,135,011	13,315,616	17,868,400
Educationally Disadvantaged	128,600	115,412	113,702	112,198	119,200
Prehistoric Museum	172,300	171,277	213,124	251,315	287,600
San Juan Center	2,308,800	2,447,138	2,679,259	2,861,121	3,219,900
Distance Education - Price	65,600	81,450	168,368	0	0
Distance Education - SJC	174,100	171,095	135,920	0	0
<b>Total</b>	<b>\$14,987,400</b>	<b>\$15,250,902</b>	<b>\$16,445,384</b>	<b>\$16,540,250</b>	<b>\$21,495,100</b>
<b>Categories of Expenditure</b>					
Personal Services	11,263,300	11,246,601	12,282,761	12,858,640	16,296,100
In-State Travel	201,200	142,543	246,621	271,145	249,100
Current Expense	2,810,400	3,155,238	3,552,353	3,233,991	4,702,700
Capital Outlay	188,800	152,889	267,345	176,474	247,200
Other Charges/Pass Thru	523,700	553,631	96,304	0	0
<b>Total</b>	<b>\$14,987,400</b>	<b>\$15,250,902</b>	<b>\$16,445,384</b>	<b>\$16,540,250</b>	<b>\$21,495,100</b>
<b>Other Data</b>					
Budgeted FTE	164.8	164.2	179.9	177.1	213.4
Vehicles	59	66	65	62	65

**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.

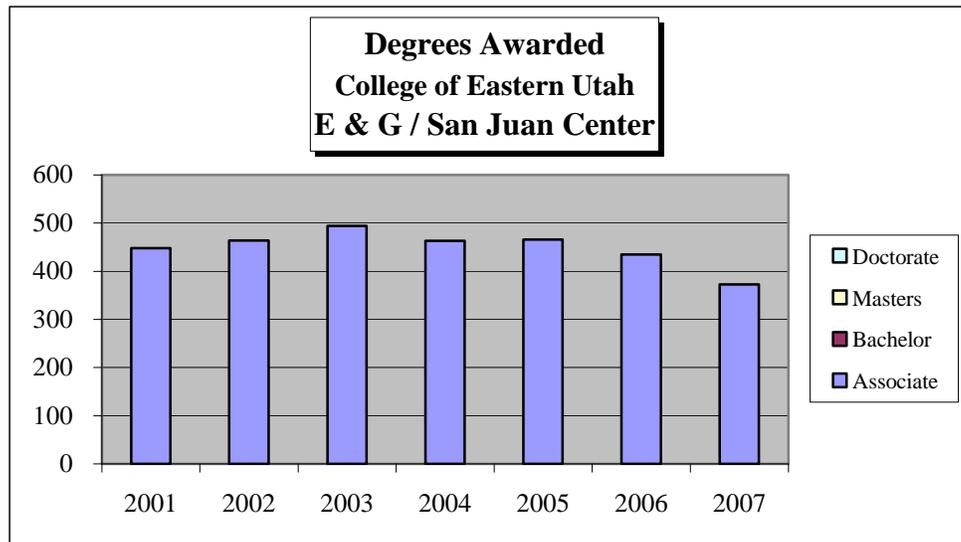


Figure 61

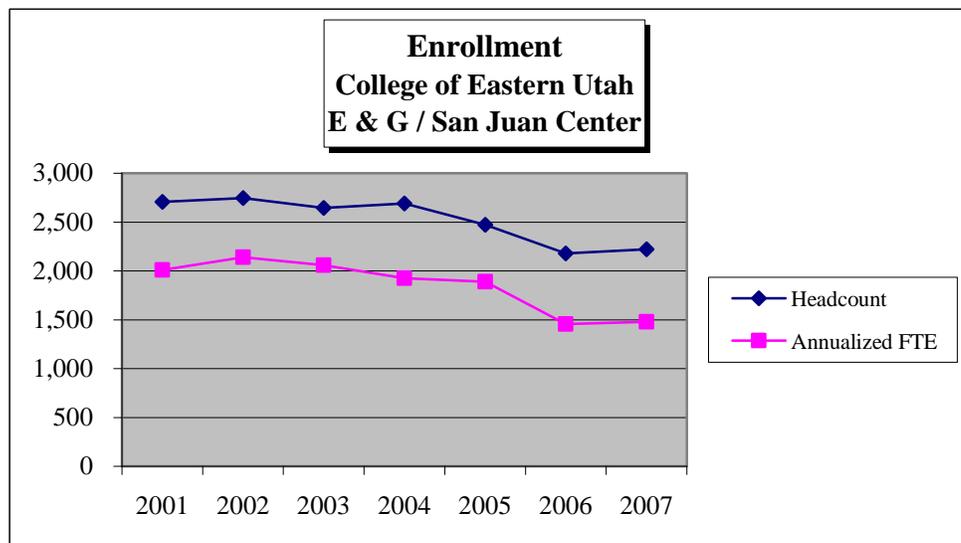


Figure 62

It can be helpful to see how long students are taking to achieve their degree at the College of Eastern Utah. The average 2007 graduate with an associate degree had earned 78 semester hours compared to the 68 hours that are required to graduate.

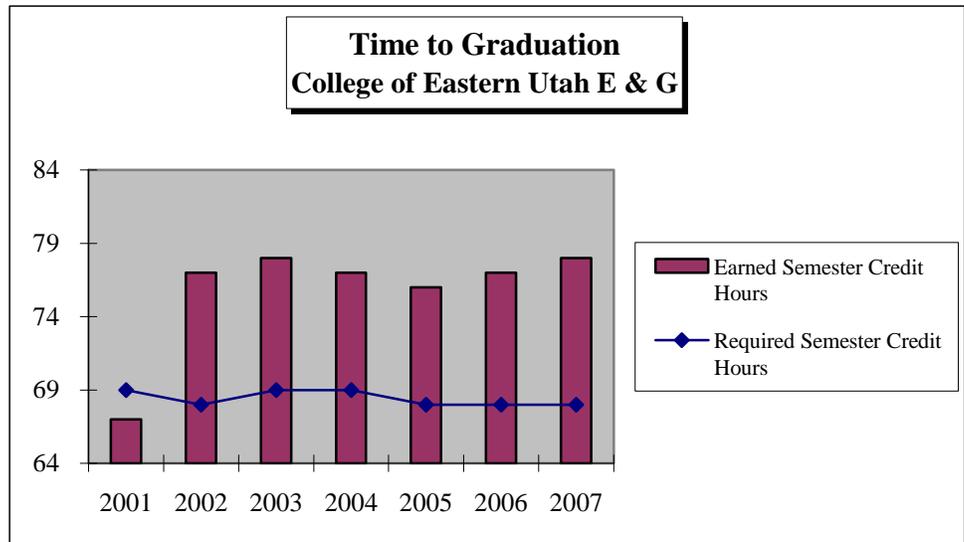


Figure 63

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

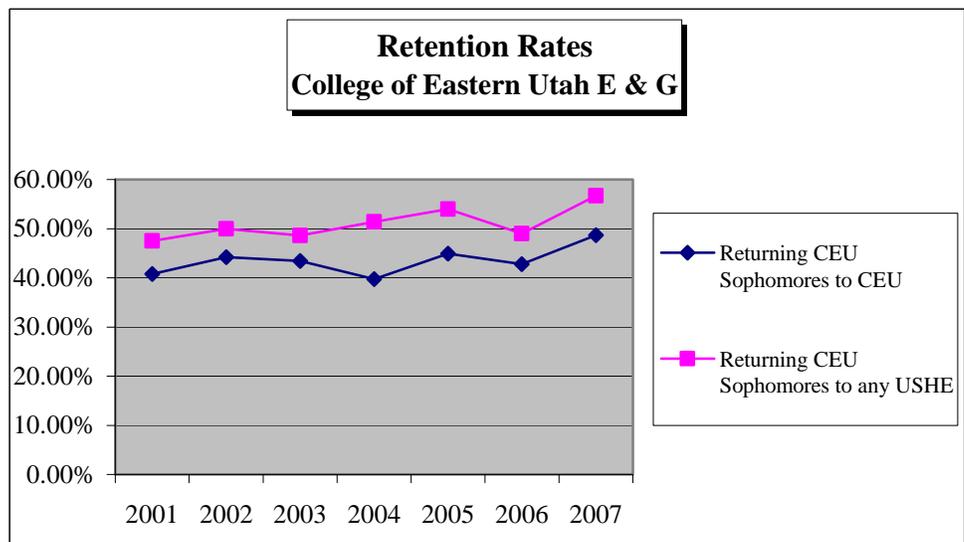


Figure 64

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 change in the number of courses taught by regular faculty.

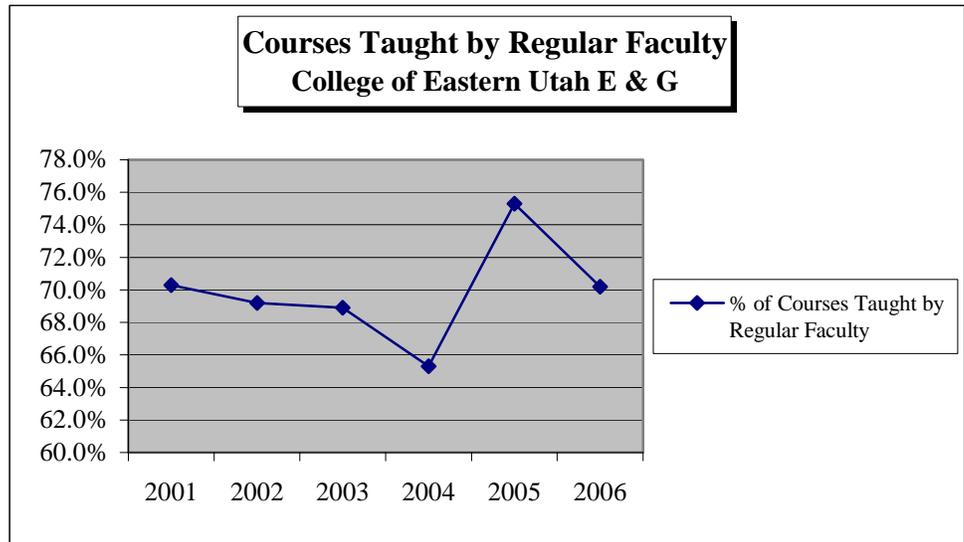


Figure 65

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.

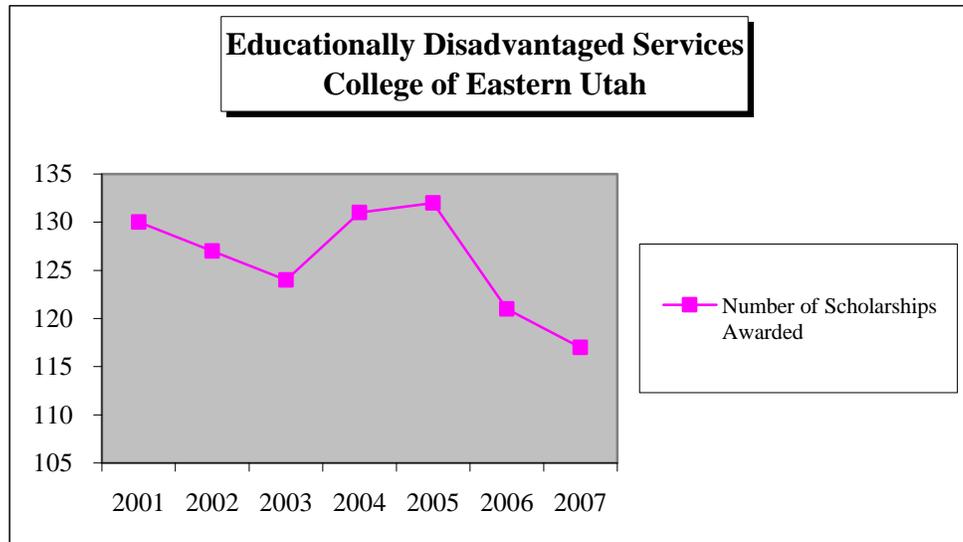


Figure 66

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.

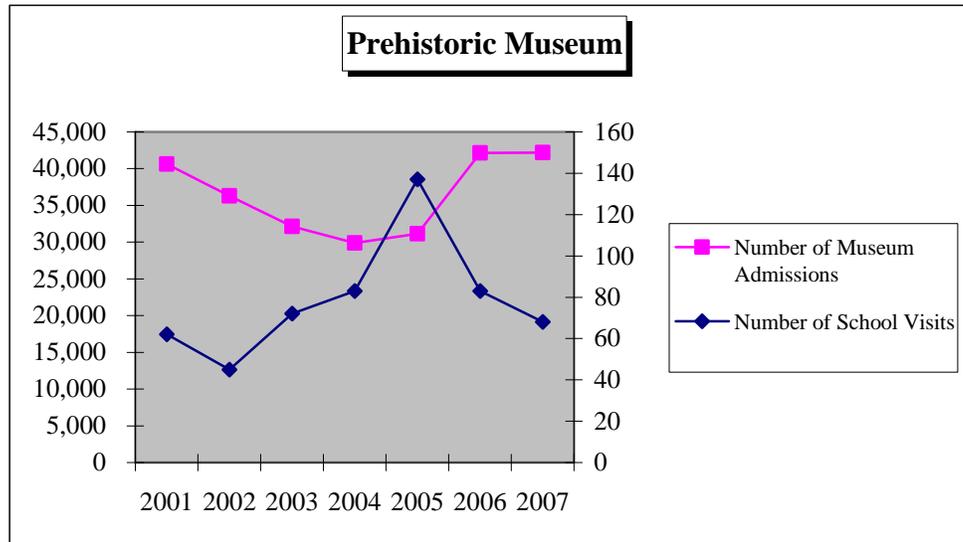


Figure 67

**SAN JUAN CENTER**

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

**Accountability**            The number of degrees awarded and the enrollment at the San Juan Center are included with CEU's Education and General line item.



**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, Education Funds, and Dedicated Credits (tuition and fees).

<b>Budget History - Utah Valley State College</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	40,348,600	41,951,900	43,095,000	13,107,000	21,107,200
General Fund, One-time	0	0	0	0	(20,000,000)
Education Fund	0	597,100	4,677,800	37,858,000	42,564,000
Education Fund, One-time	0	0	198,100	(769,000)	19,446,600
Dedicated Credits Revenue	44,868,200	46,682,893	45,835,032	51,205,619	51,282,500
Transfers	164,500	210,215	512,095	281,214	0
Beginning Nonlapsing	7,153,400	8,268,977	10,122,854	8,167,900	0
Closing Nonlapsing	(8,269,000)	(10,123,890)	(10,684,006)	(11,056,523)	0
<b>Total</b>	<b>\$84,265,700</b>	<b>\$87,587,195</b>	<b>\$93,756,875</b>	<b>\$98,794,210</b>	<b>\$114,400,300</b>
<b>Line Items</b>					
Education and General	84,134,300	87,452,495	93,617,775	98,649,510	114,247,800
Educationally Disadvantaged	131,400	134,700	139,100	144,700	152,500
<b>Total</b>	<b>\$84,265,700</b>	<b>\$87,587,195</b>	<b>\$93,756,875</b>	<b>\$98,794,210</b>	<b>\$114,400,300</b>
<b>Categories of Expenditure</b>					
Personal Services	72,650,400	73,668,037	79,441,302	82,519,437	96,154,100
In-State Travel	687,300	824,481	1,050,142	996,427	702,800
Current Expense	9,706,000	11,451,099	12,187,304	11,801,155	16,453,000
Capital Outlay	924,500	1,226,078	780,627	1,741,845	590,400
Other Charges/Pass Thru	297,500	417,500	297,500	1,735,346	500,000
<b>Total</b>	<b>\$84,265,700</b>	<b>\$87,587,195</b>	<b>\$93,756,875</b>	<b>\$98,794,210</b>	<b>\$114,400,300</b>
<b>Other Data</b>					
Budgeted FTE	1,365.7	1,377.7	1,415.1	1,407.4	1,456.0
Vehicles	154	157	154	153	154

**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.

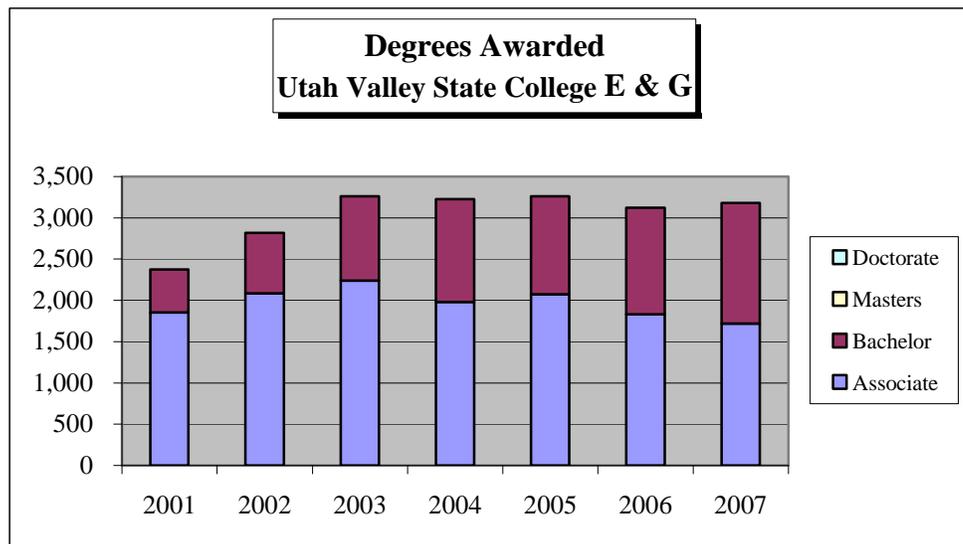


Figure 68

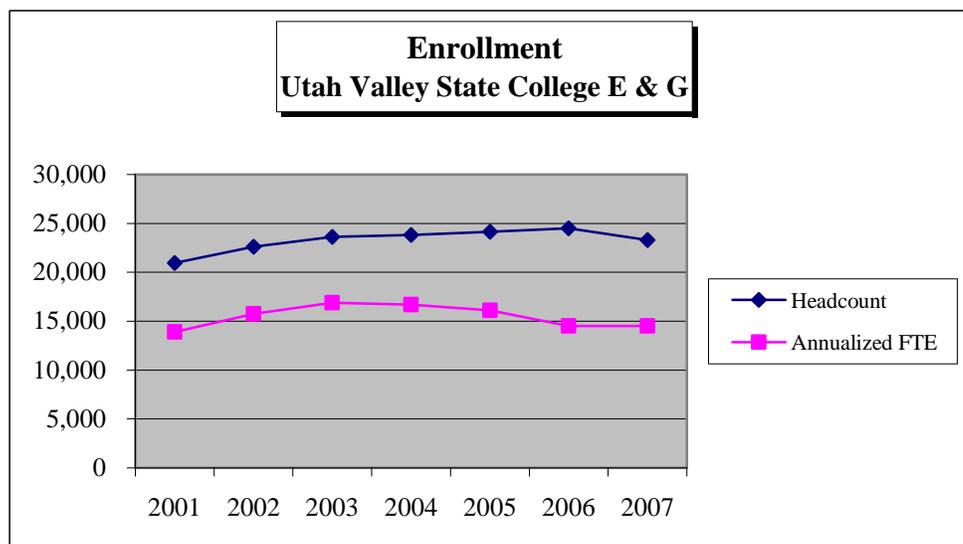


Figure 69

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 89 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.

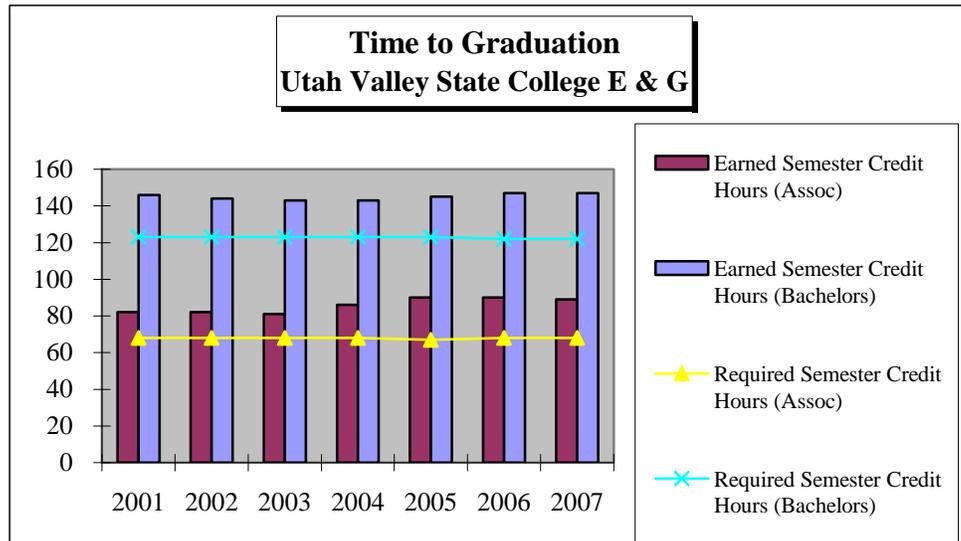


Figure 70

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

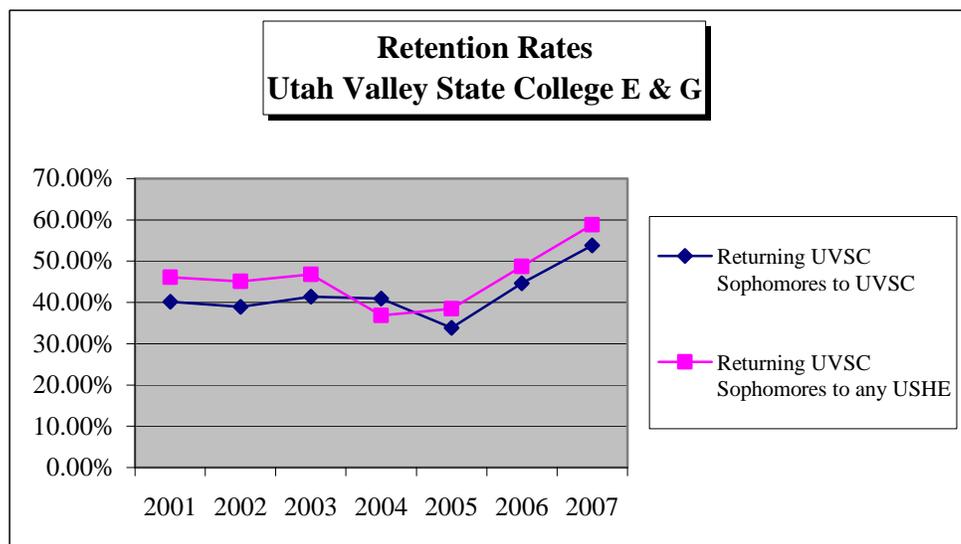


Figure 71

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 change in the number of courses taught by regular faculty.

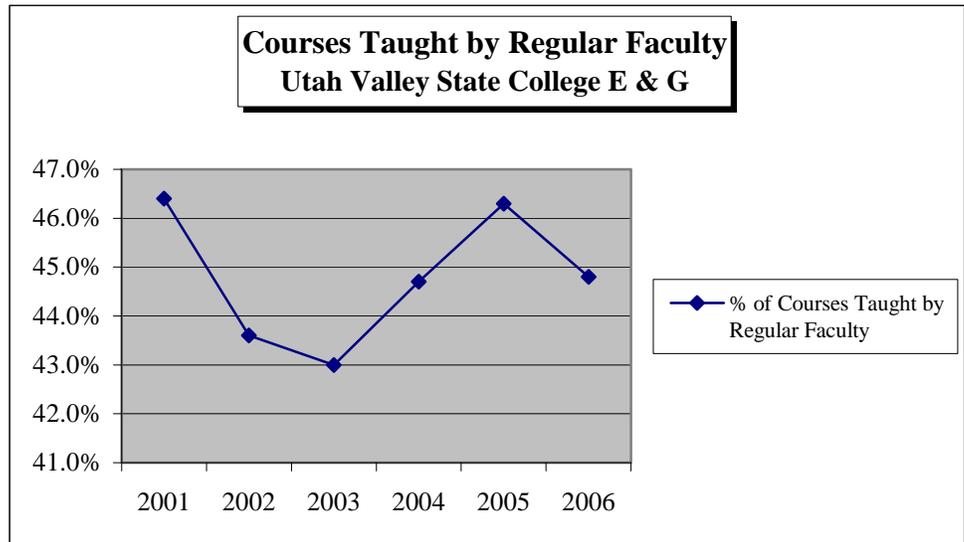


Figure 72

**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, Education Funds, and Dedicated Credits (tuition and fees).

<b>Budget History - Salt Lake Community College</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	53,242,700	54,865,100	56,280,600	9,290,700	9,291,900
General Fund, One-time	0	0	0	0	(5,000,000)
Education Fund	0	213,400	1,208,100	52,031,600	57,770,000
Education Fund, One-time	0	0	372,900	(136,000)	6,000,000
Dedicated Credits Revenue	36,351,300	36,833,977	36,825,433	38,140,627	37,315,700
Transfers	404,300	473,100	715,014	814,504	0
Beginning Nonlapsing	6,487,900	9,377,189	7,905,495	7,680,675	0
Closing Nonlapsing	(9,377,200)	(7,905,495)	(7,680,675)	(7,489,606)	0
<b>Total</b>	<b>\$87,109,000</b>	<b>\$93,857,271</b>	<b>\$95,626,867</b>	<b>\$100,332,500</b>	<b>\$105,377,600</b>
<b>Line Items</b>					
Education and General	82,200,600	88,204,685	90,004,622	94,808,644	99,447,800
Educationally Disadvantaged	144,100	222,242	175,286	182,696	178,400
Skill Center	4,764,300	5,430,344	5,446,959	5,341,160	5,751,400
<b>Total</b>	<b>\$87,109,000</b>	<b>\$93,857,271</b>	<b>\$95,626,867</b>	<b>\$100,332,500</b>	<b>\$105,377,600</b>
<b>Categories of Expenditure</b>					
Personal Services	61,268,200	68,724,157	73,353,740	77,851,833	85,719,100
In-State Travel	337,900	495,161	501,180	482,425	148,200
Current Expense	18,105,900	14,445,823	14,659,534	15,493,657	17,806,200
Capital Outlay	582,200	1,030,582	774,506	803,693	1,704,100
Other Charges/Pass Thru	6,814,800	9,161,548	6,337,907	5,700,892	0
<b>Total</b>	<b>\$87,109,000</b>	<b>\$93,857,271</b>	<b>\$95,626,867</b>	<b>\$100,332,500</b>	<b>\$105,377,600</b>
<b>Other Data</b>					
Budgeted FTE	1,329.7	1,370.1	1,414.5	1,451.8	1,499.4
Vehicles	121	115	117	116	117

**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.

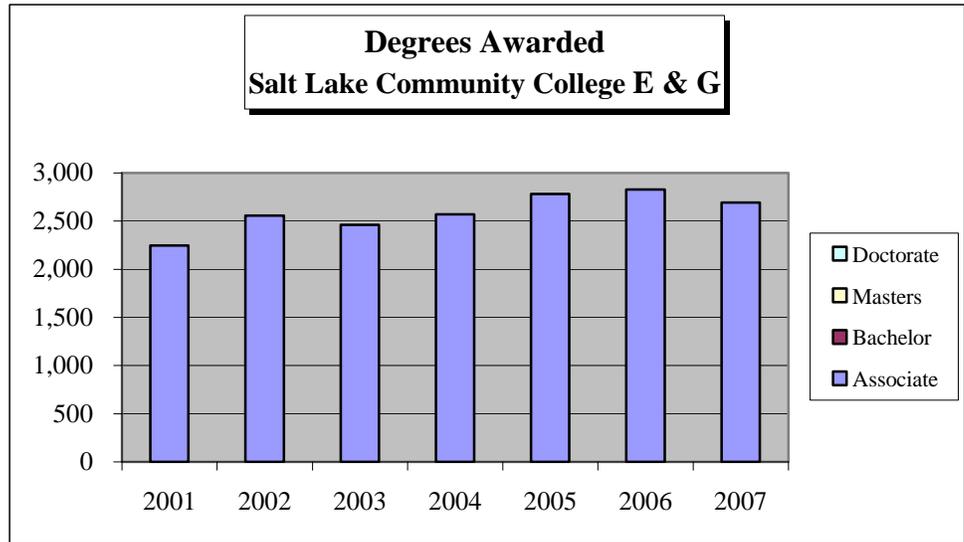


Figure 73

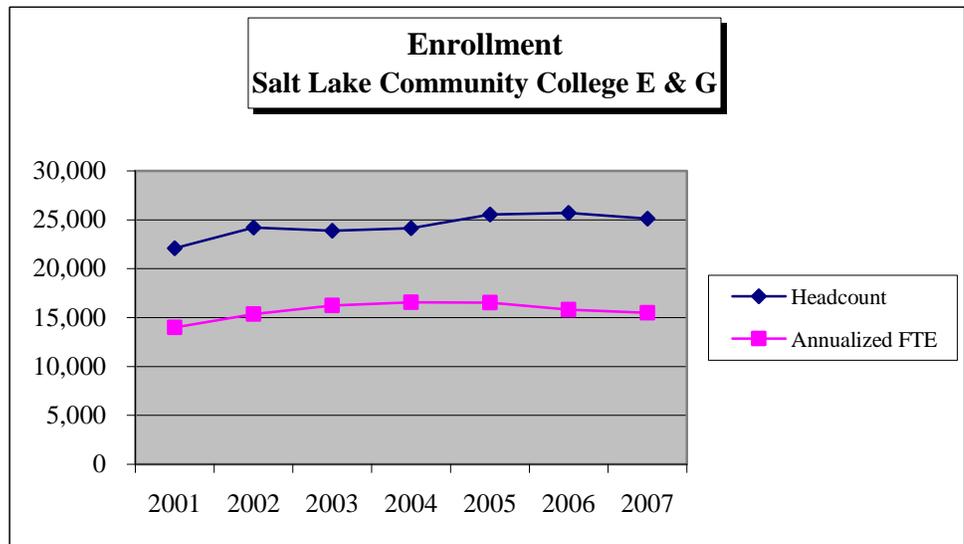


Figure 74

It can be helpful to see how long students are taking to achieve their degree at Salt Lake Community College. The average 2007 graduate with an associate degree has earned 88 semester hours compared to the 68 hours that are required to graduate.

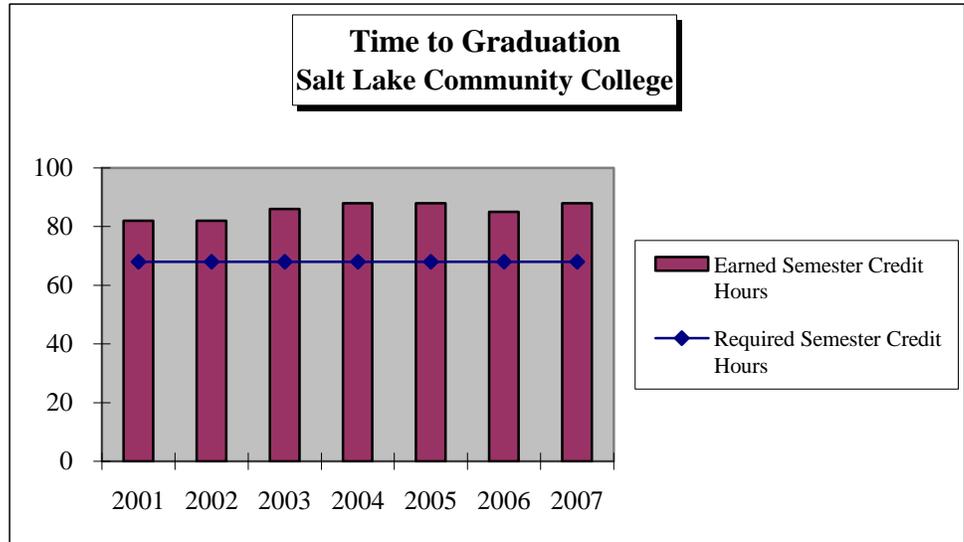


Figure 75

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

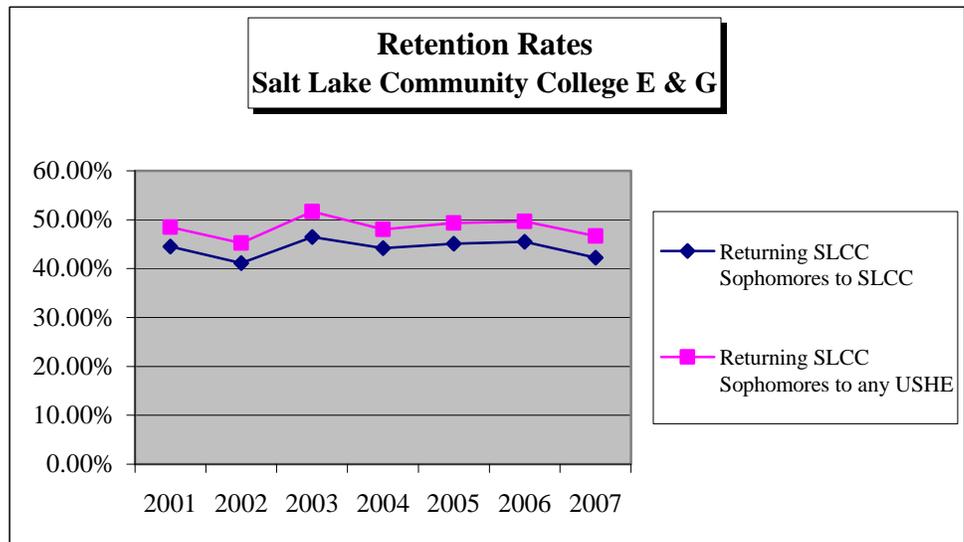


Figure 76

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 change in the number of courses taught by regular faculty.

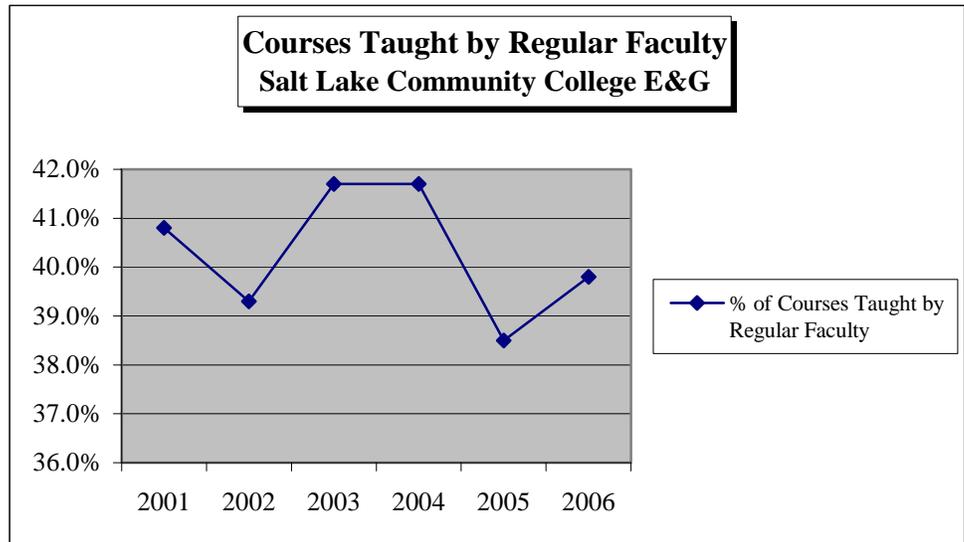


Figure 77

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

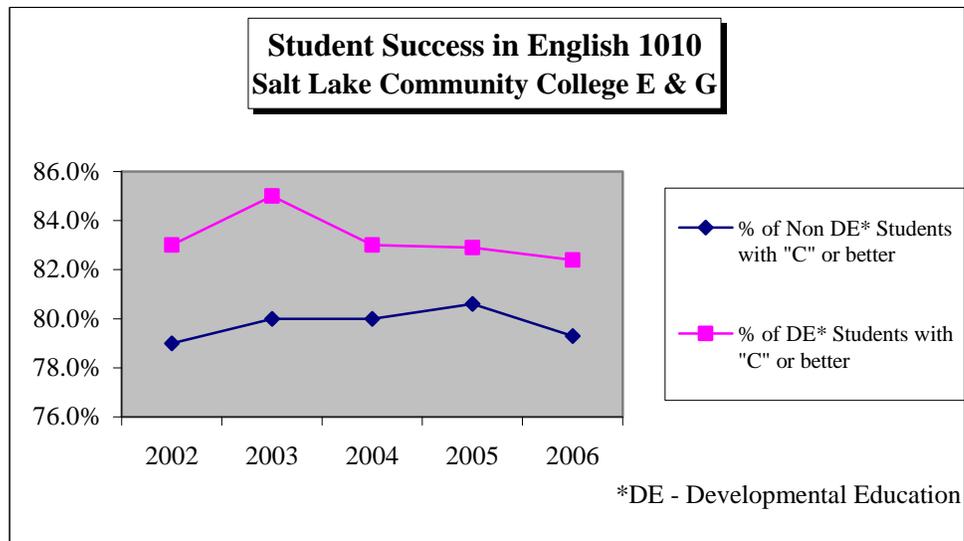


Figure 78

SLCC, with its mission to provide education to all students, shows the following two measures:

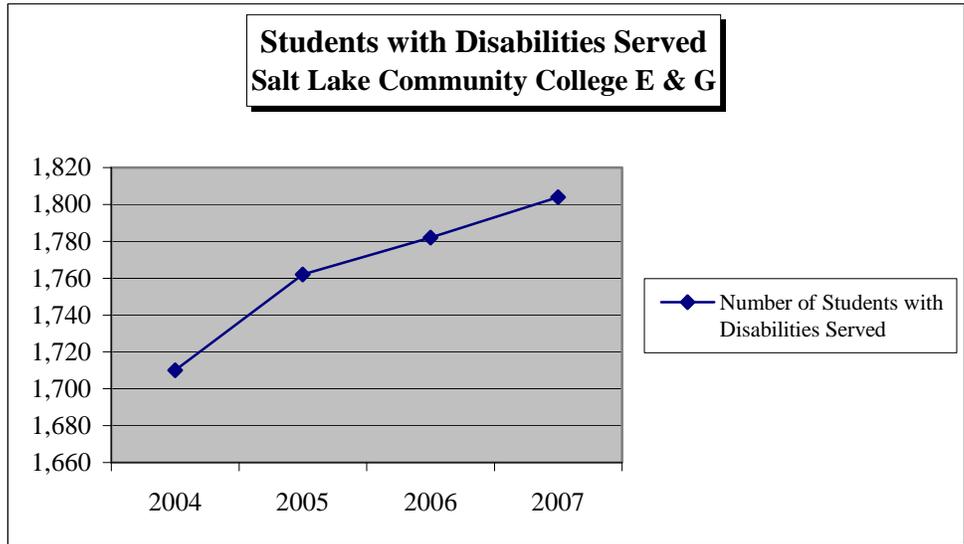


Figure 79

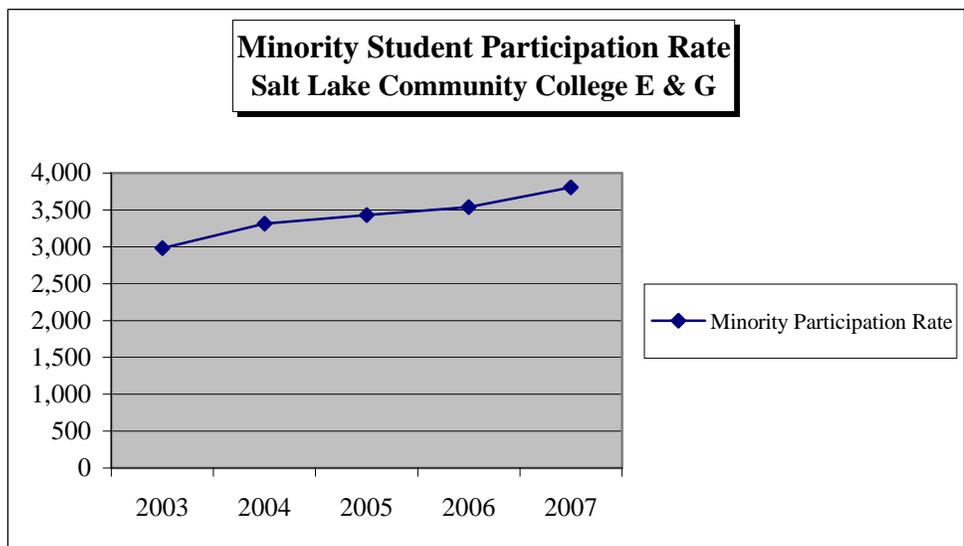


Figure 80

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.

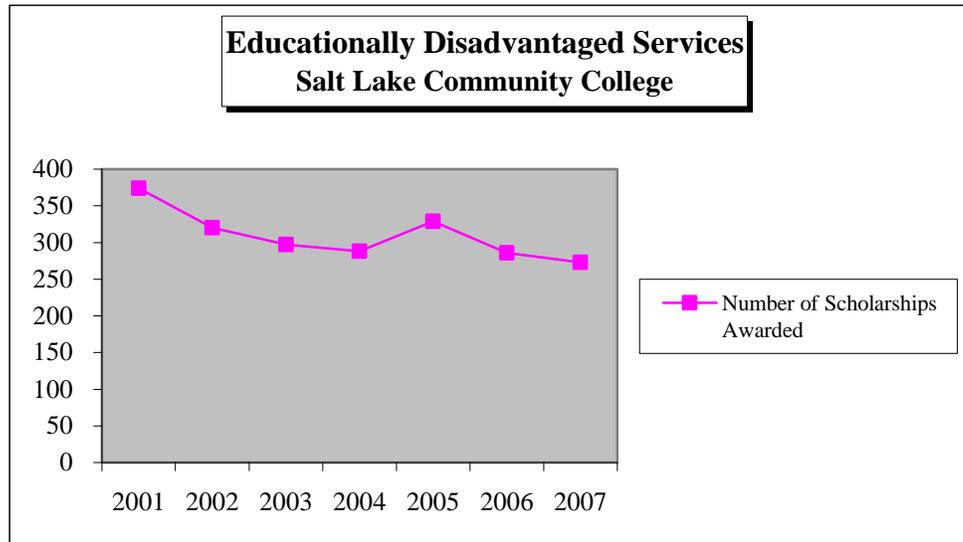


Figure 81

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.

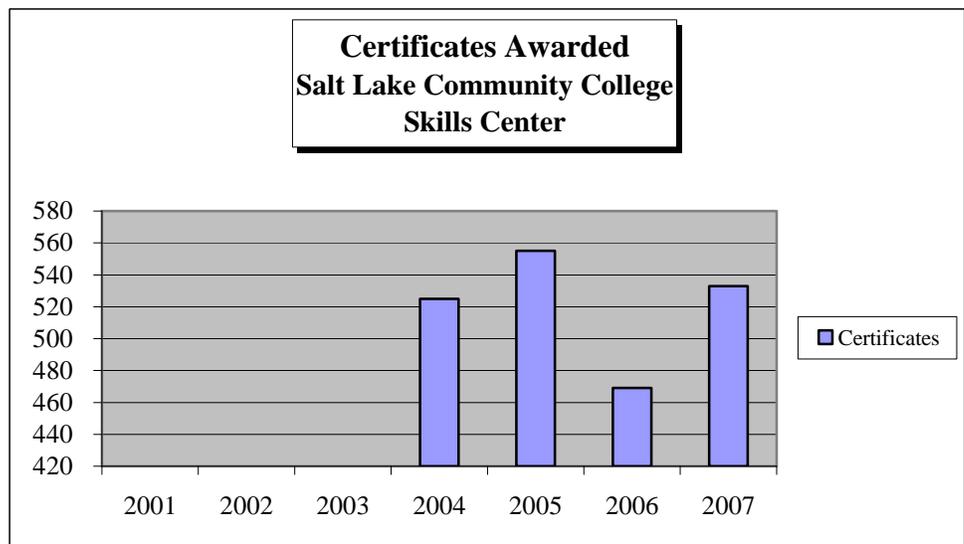


Figure 82

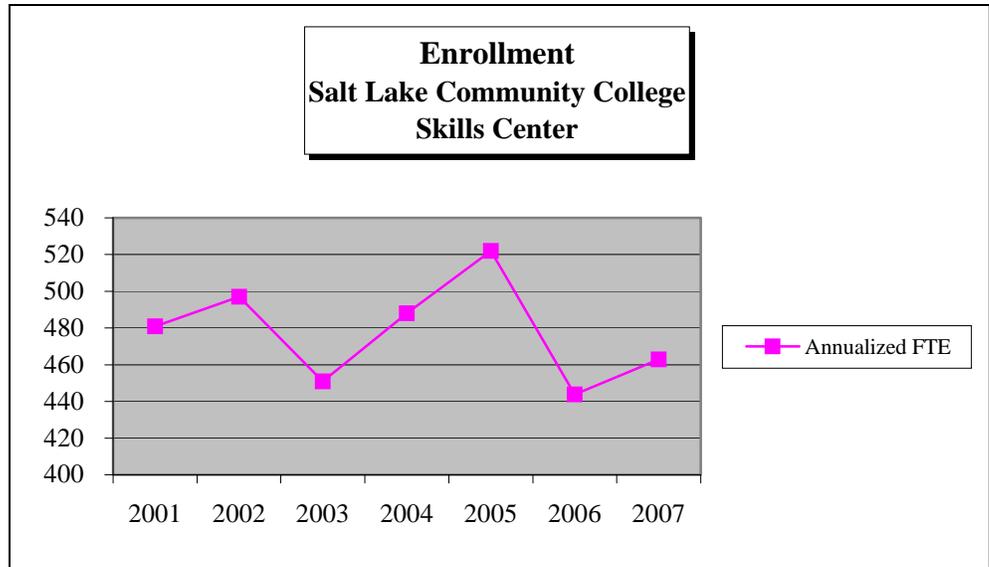


Figure 83

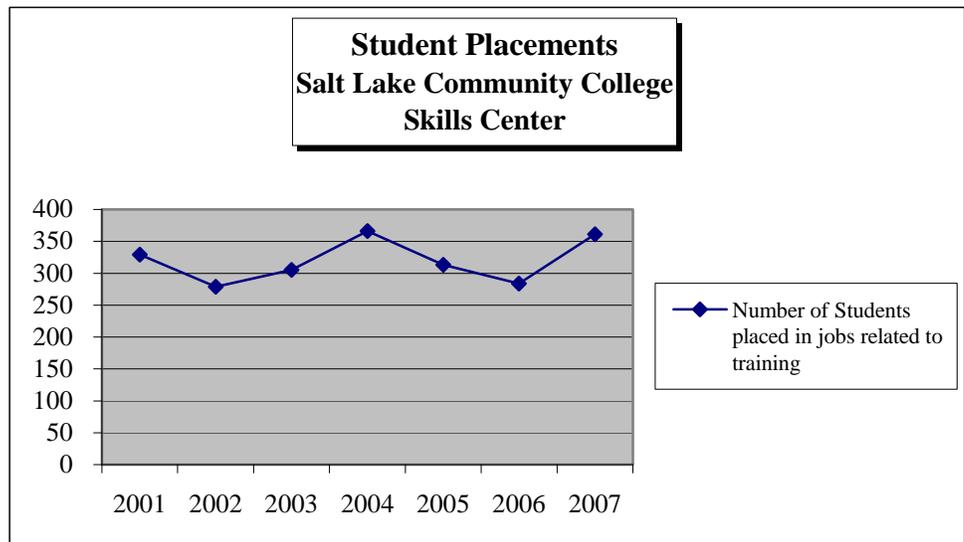


Figure 84

**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 and master planning. In addition, the board approves financial and budgetary procedures and 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 and Education Funds, most of which are passed through to the institutions, however there are some Federal Funds and Dedicated Credits, as well as one Restricted Account.

<b>Budget History - State Board of Regents</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	16,955,200	19,830,400	16,720,700	16,480,700	16,480,900
Education Fund	0	253,600	5,256,900	3,439,700	12,602,700
Education Fund, One-time	0	0	965,000	4,080,100	7,950,000
Federal Funds	339,200	1,343,966	1,421,064	1,142,160	303,100
Dedicated Credits Revenue	527,800	460,226	557,207	418,639	374,600
GFR - Prison Telephone Surcharge Account	0	0	100,000	819,436	1,000,000
Transfers	0	154,400	0	0	0
Beginning Nonlapsing	2,257,600	1,921,501	1,127,734	557,097	0
Closing Nonlapsing	(1,921,500)	(1,127,731)	(1,351,719)	(1,138,397)	0
<b>Total</b>	<b>\$18,158,300</b>	<b>\$22,836,362</b>	<b>\$24,796,886</b>	<b>\$25,799,435</b>	<b>\$38,711,300</b>
<b>Line Items</b>					
Administration	3,518,100	3,929,221	5,847,668	4,181,839	6,451,700
Engineering Initiative	500,000	1,003,100	2,000,000	1,200,000	5,000,000
Federal Programs	358,500	452,222	518,552	1,142,160	303,100
Campus Compact	0	100,000	100,000	100,000	100,000
Student Aid	5,422,800	8,211,409	7,269,941	8,817,022	11,195,800
Western Interstate Commission for Higher Education	1,010,200	990,559	985,059	895,100	1,021,900
T.H. Bell Scholarship Program	1,124,700	992,967	783,684	630,774	1,999,100
University Centers	255,500	257,600	264,800	0	0
Nursing Initiative	0	675,000	0	0	0
Higher Education Technology Initiative	2,448,300	2,204,302	2,445,600	3,845,600	7,709,700
Jobs Now Initiative	0	0	960,004	1,516,876	1,000,000
Electronic College	636,700	1,136,482	738,078	586,564	746,500
Utah Academic Library Consortium	2,883,500	2,883,500	2,883,500	2,883,500	3,183,500
<b>Total</b>	<b>\$18,158,300</b>	<b>\$22,836,362</b>	<b>\$24,796,886</b>	<b>\$25,799,435</b>	<b>\$38,711,300</b>
<b>Categories of Expenditure</b>					
Personal Services	3,101,900	2,474,754	2,612,129	2,742,731	3,027,700
In-State Travel	105,100	79,266	84,547	71,045	60,000
Current Expense	3,673,000	9,168,887	2,752,316	2,771,934	1,292,900
Capital Outlay	0	37,408	0	42,260	55,000
Other Charges/Pass Thru	11,278,300	11,076,047	19,347,894	20,171,465	34,275,700
<b>Total</b>	<b>\$18,158,300</b>	<b>\$22,836,362</b>	<b>\$24,796,886</b>	<b>\$25,799,435</b>	<b>\$38,711,300</b>
<b>Other Data</b>					
Budgeted FTE	30.1	27.2	27.2	27.3	34.5
Vehicles	3	2	0	0	0

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 2006-2007							
Institution	Name	Prisons		County Jails		Total	
		FTE	Expenditures	Name	FTE	Expenditures	Total Expenditures
USU	Draper	119	\$71,451	San Juan	39	\$55,840	\$127,291
	Gunnison	48	58,529	Garfield	32	47,616	106,145
				Duchesne	49	110,746	110,746
Snow	Gunnison	122	259,743				259,743
SLCC	Draper	260	1,566,510				1,566,510
Total USHE		549	1,956,233		120	214,202	2,170,435
Dixie ATC				Washington	3	23,985	23,985
Southwest ATC				Washington	3	10,006	10,006
Uintah Basin ATC				Duchesne	20	102,687	102,687
				Daggett	16	66,178	66,178
Total UCAT		0	0		42	202,856	202,856
<b>Grand Total</b>		<b>549</b>	<b>\$1,956,233</b>		<b>162</b>	<b>\$417,058</b>	<b>\$2,373,291</b>

Table 16

Utah State Scholar Initiative

The 2007 Legislature appropriated \$500,000 in one-time funding to encourage high school students to take a rigorous course to better prepare them for a post-secondary education.

Services for Hearing Impaired Students

To accommodate students with hearing impairments, the Legislature approved funding of \$1 million. This funding is to reimburse institutions for expenses incurred for interpreters and note takers. The funding is available to USHE institutions as well as UCAT campuses.

**Special Funding**

The Administration line item utilizes funding from the Prison Telephone Surcharge Account to help fund the Prison Recidivism Program. The sources and uses of these funds are outlined in the following table:

<b>Restricted Funds Summary - State Board of Regents - Prison Recidivism Program</b>				
<b>Fund/Account Name</b>	<b>Statutory Authority</b>	<b>Revenue Source</b>	<b>Prescribed Uses</b>	<b>FY 2007 Balance</b>
Prison Telephone Surcharge Account (1329)	64-13-42	From pay telephone services located at correctional facilities and interest on account monies.	Education and training programs for offenders and inmates.	\$0

**Table 17**

**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.

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 over the next several years would stimulate critical technology occupations of the State

To advance the initiative, the Legislature has appropriated \$39.2 million to the USHE since the inception of the Initiative. 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:

<b>Engineering and Computer Science Initiative</b>							
	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
State Appropriations:							
Ongoing	\$1,000,000	\$2,000,000	\$500,000	\$500,000	\$1,500,000	\$500,000	\$3,000,000
One-time	2,500,000	1,000,000	0	500,000	500,000	700,000	2,000,000
USHE Matching Funds							
University of Utah	513,000	800,000	180,000	207,000	680,000	250,000	1,400,000
Utah State University	308,800	700,000	100,000	113,000	475,000	185,000	1,150,000
Weber State University	235,900	200,000	35,000	35,000	75,000	0	70,000
Southern Utah University		75,000	50,000	30,000	30,000	50,000	135,000
Snow College				20,000	30,000	15,000	45,000
Dixie State College		50,000	35,000	20,000	30,000	0	50,000
College of Eastern Utah				20,000	30,000	0	50,000
Utah Valley State College		175,000	70,000	35,000	75,000	0	50,000
Salt Lake Community College			30,000	20,000	75,000	0	50,000
Total Matching	\$1,057,700	\$2,000,000	\$500,000	\$500,000	\$1,500,000	\$500,000	\$3,000,000
Total Funding	<b>\$4,557,700</b>	<b>\$5,000,000</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$3,500,000</b>	<b>\$1,700,000</b>	<b>\$8,000,000</b>

Table 18

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 \$2.0 million for the Engineering and Computer Science Initiative for FY 2009.

**Statutory Authority**

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

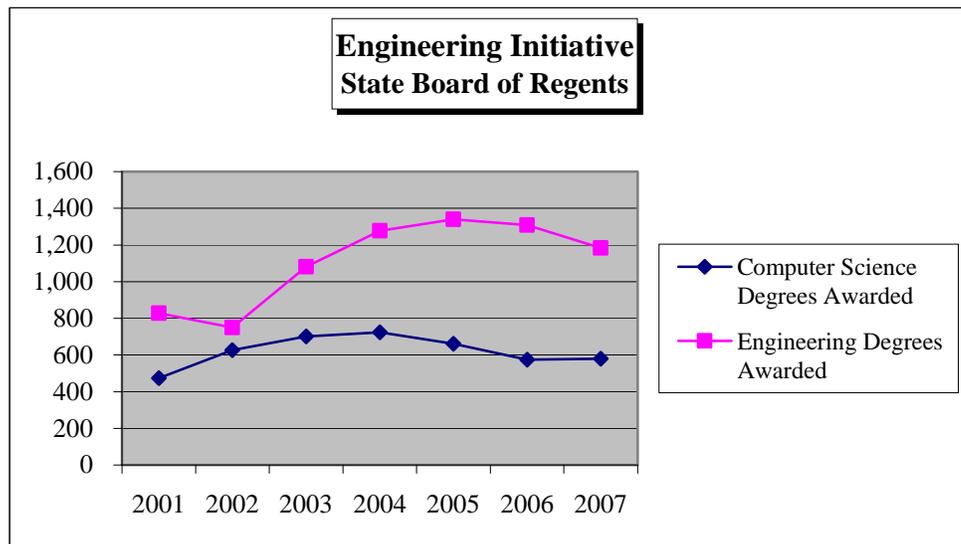
- UCA 53B-6-105 establishes the Engineering and Computer Science Initiative and defines the duties of the advisory board.

**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 85**

The number of students receiving a degree in engineering in 2000 was 862; in 2007, it had increased to 1,183. The number of students earning a degree in computer science in 2000 was 513; in 2007, it was 579.

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 number of educators reached through professional development provided by this program is shown in the following figure.

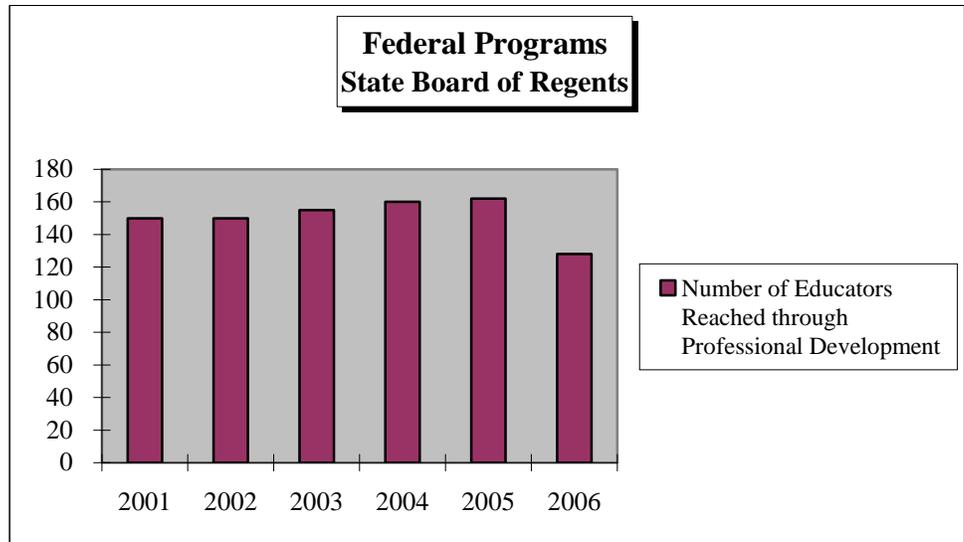


Figure 86

**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. Campus Compact also offers professional development for faculty, staff, and students as each of its 13 campuses engaged in service-learning (as a part of an academic course) and/or community service/volunteerism offered through a campus. 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. During 2006-07, Campus Compact provided seven leadership development activities for approximately 245 students.

**STUDENT AID**

**Function** The State of Utah is the recipient of several campus-based federal financial aid programs. These are in addition to state funded programs.

**UTAH HIGHER EDUCATION ASSISTANCE AUTHORITY**

The Utah Higher Education Assistance Authority (UHEAA) is the financial arm of the Utah State Board of Regents and serves as the designated federal loan guarantee agency and student loan secondary market for the State. UHEAA administers the five state programs describe below as well as the three federal programs that follow:

*State Programs*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 nearly \$4 million in ongoing funding. In order to keep pace with the increases in tuition and fees, the following Board of Regents’ policy 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 provides a state-funded 75 percent tuition scholarship for up to 60 credit hours of study at a public or private 4-year college or university in Utah. To qualify, students must complete the requirements for an Associate’s degree or the Math and Science Curriculum by September 1<sup>st</sup> after their regular high school class graduates. All students who meet these requirements with a cumulative GPA of 3.0 or higher are eligible for the scholarship.

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 qualified engineering and computer science students with a certificate of forgiveness which guarantees that upon completion of the requirements for loan forgiveness, the recipient will receive a direct credit for reduction of outstanding principal balances of the recipient’s outstanding Stafford and Perkins loans.

Tuition Assistance Program

The Utah Tuition Assistance Program started in 1998. Originally it was a matching endowment program to provide need-based scholarships. The 2007 State Legislature modified the rules changing it to a need-based grant program. Funds are allocated to specific institutions identified in State Code.

Minority Scholarships

Scholarships are available to minority students.

*Federal Programs*Federal Supplemental Educational Opportunity Grants (FSEOG) Program

This 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 FSEOG Program is considered a campus-based program with funding provided by the U.S. Department of Education. The state match requirement is 25 percent.

The Federal Work-study Program (FWS)

The 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.

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.

In addition to these financial aid programs, UHEAA provided Stafford and PLUS loans to 102,700 students with a value of \$502 million in FY 2007. The UHEAA portfolio is \$1.73 billion and includes 147,000 borrowers. UHEAA also administers the Utah Educational Savings Plan (UESP) which has over 100,000 account owners with a total balance of over \$2.3 billion. The \$210 million UHEAA operating budget does not rely on any state appropriations.

**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.

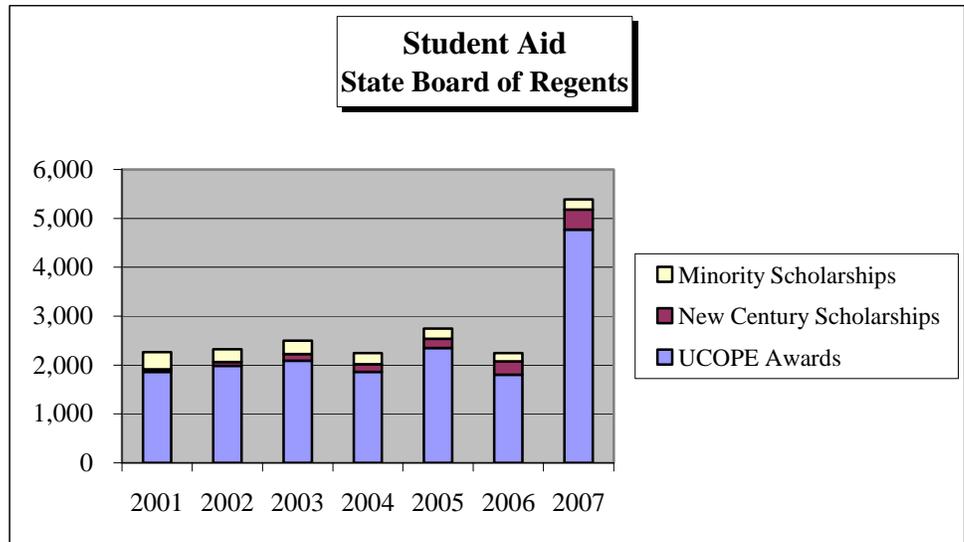


Figure 87

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. In 2007-08, the State of Utah has supported 20 students in veterinary medicine, 4 in podiatry, and 10 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.

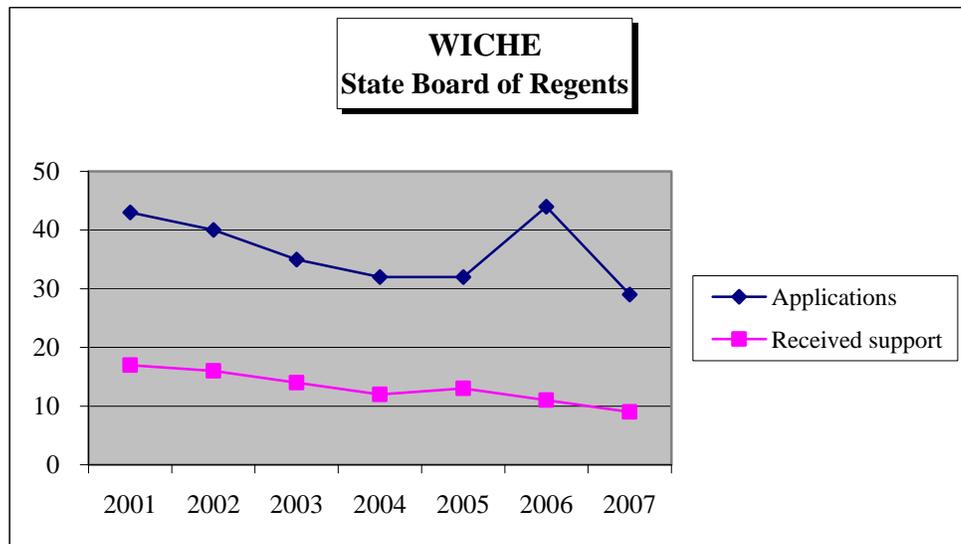


Figure 88

**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 1,356 participants since 1998. Of that figure, 278 are currently enrolled as students and 1,078 are in some stage of repayment status. Of those 1,078 in repayment status, 176 are currently teaching and 523 have finished their teaching commitment. There are 255 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.

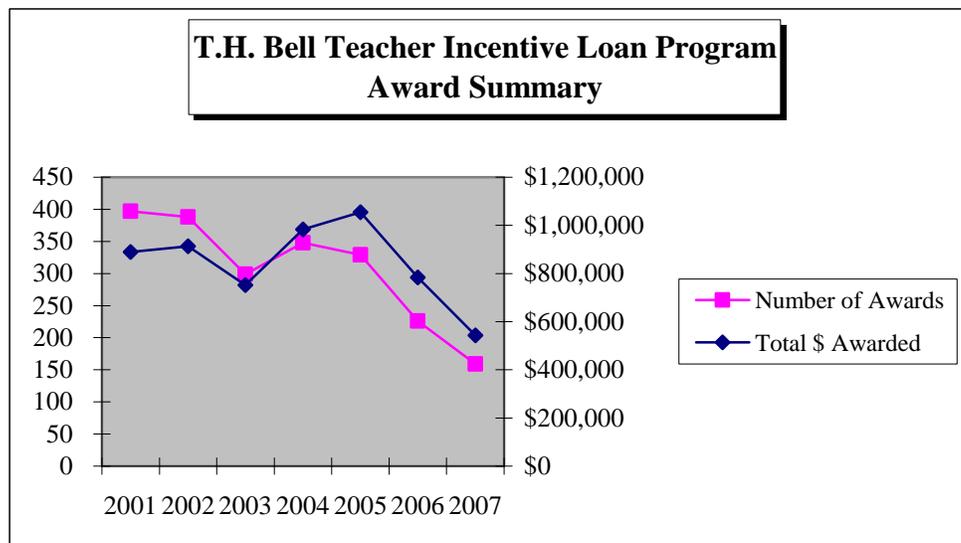


Figure 89

**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 were appropriated to the State Board of Regents and then transferred to the institutions. The funding was permanently transferred to the institutions beginning in FY 2007.

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).

Accountability

The following figure shows the increase in the number of software contracts and licenses supported by the Higher Education Technology Initiative.

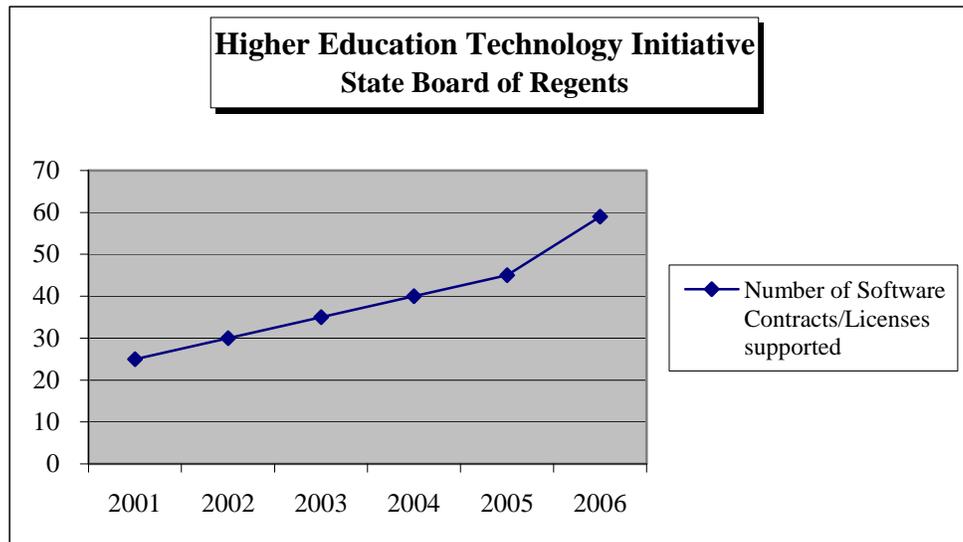


Figure 90

UTAH ELECTRONIC COLLEGE

Function

The Utah Electronic College (UEC) promotes USHE institutions’ technology delivered courses and programs. Through an information website, online catalog, annual curriculum development RFP, and system-wide professional development activities, the UEC:

1. Enhances access to higher education. System-level policies allow students to take distance learning classes from multiple institutions. Central coordination eliminates obstacles such as high cost and loss of credit due to transfer problems that students encounter when using distance education. The number of students utilizing UEC registration services is shown below.
2. Promotes innovation and collaboration among USHE institutions. Competitive, peer-reviewed curriculum development grants support instructional innovation and collaboration and offers incentive to faculty committed to excellence in education. Enrollments in courses developed through the grant program are shown below.
3. Encourages Best Practices. Webinars, coordinating meetings, and listserv announcements ensure all USHE institutions are current with best practices.

The following chart shows the number of students enrolled in UEC funded courses.

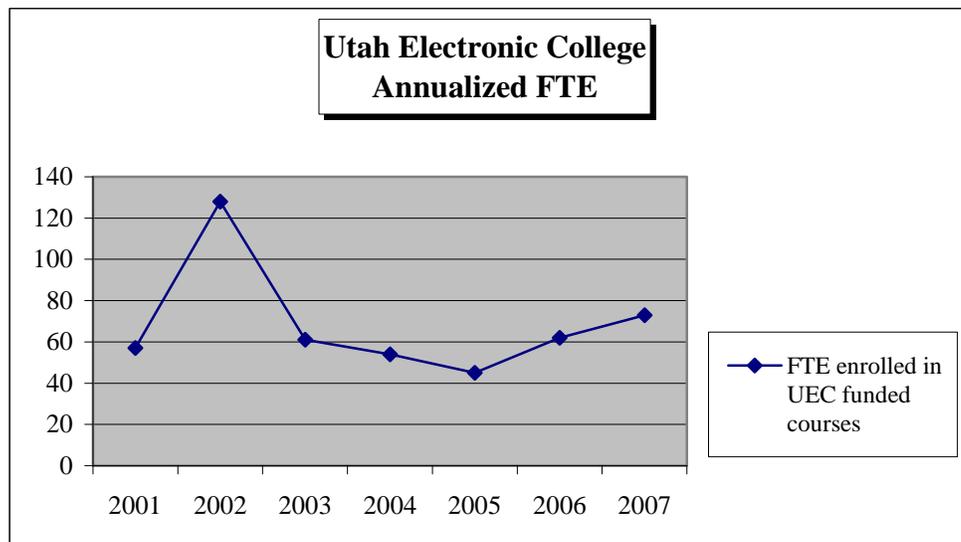


Figure 91

UEC granted \$85,000 to the University of Utah for development of RUPReady.net, an online assessment tool for students to test their readiness for college math and science classes. During FY 2007, 2,379 students and 467 teachers created RUPReady accounts.

A formal study of UEC services, based on interviews with institution administrators, was conducted during the summer of 2007 and will result in formation of an advisory committee to develop and oversee future direction of this project.

**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 two tables show the programs at the various USHE and UCAT campuses developed through the Jobs Now funding.

Jobs Now Initiative - USHE FY 2006-2007						
<u>Program Name</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Budget</u>	<u>Available Jobs Identified</u>	<u>Projected Enrollment</u>	<u>Target Placements</u>	<u>Average Wage</u>
<b>WSU</b>						
Automation Technician Level II	\$176,850	\$114,900	75+	35	35	\$15
<b>WSU Subtotal</b>	<b>\$176,850</b>	<b>\$114,900</b>				
<b>Snow</b>						
ATV Mechanics	\$10,500			7	7	\$10-14
Welding Technicians	\$52,400			7	5	\$15
Certified Nursing Program	\$17,390			17	16	\$10-12
Diesel		\$99,000				
<b>Snow Subtotal</b>	<b>\$80,290</b>	<b>\$99,000</b>				
<b>CEU</b>						
Mining	\$27,200	\$169,250		10	6	\$18-20
<b>CEU Subtotal</b>	<b>\$27,200</b>	<b>\$169,250</b>				
<b>UVSC</b>						
Welding, Hydraulics, Electronics	\$5,950			10	10	\$15
<b>UVSC Subtotal</b>	<b>\$5,950</b>	<b>\$0</b>				
<b>SLCC</b>						
Transportation		\$67,276				
<b>SLCC Subtotal</b>	<b>\$0</b>	<b>\$67,276</b>				
<b>USHE Total</b>	<b>\$290,290</b>	<b>\$450,426</b>				

Table 19

<b>Jobs Now Initiative - UCAT FY 2007-2008</b>					
<u>Program Name</u>	<u>Number Available Jobs Identified</u>	<u>Start Date</u>	<u>Trainees Enrolled 6/30/07</u>	<u>Trainees Employed 6/30/07</u>	<u>Average Wage</u>
<b>UCAT - Bridgerland</b>					
Workplace Readiness/Customer Svc. Training	800	3/1/2006	0	275	\$19.23
Practical Nursing	80-100	1/2/2006	24	22	\$20.00
Machine Shop	28-30	10/1/2005	32	7	\$14.00
Electronics	28-30	10/1/2005	13	0	\$12.00
Electronics - Short Term Specialty	125	10/1/2005	0	95	\$12.00
Industrial Maintenance	28-30	10/1/2006	20	0	\$16.00
Information Technology	55-60	10/1/2006	25	0	\$20.19
Medical Transcription	45-50	10/1/2006	24	0	\$15.00
Welding	30-35	10/1/2006	15	0	\$13.00
<b>BATC Subtotal</b>			<b>153</b>	<b>399</b>	
<b>UCAT - Davis</b>					
Composites Materials Technology	106	7/1/06	5	15	\$12.50
<b>DATC Subtotal</b>			<b>5</b>	<b>15</b>	
<b>UCAT -Dixie</b>					
Steel Manufacturing	50	8/15/2006	18	9	\$14.50
<b>DXATC Subtotal</b>			<b>18</b>	<b>9</b>	
<b>UCAT - Mountainland</b>					
Pharmacy Technician	520	8/1/2006	31	0	\$12.70
Transportation	520	7/1/2006	0	58	\$17.30
<b>MATC Subtotal</b>			<b>31</b>	<b>58</b>	
<b>UCAT - Ogden Weber</b>					
Machine Shop	125	7/1/2006	25	35	\$13.00
Welding Program	50	7/1/2006	10	20	\$12.00
Hill Air Force Base Training	72	7/1/2006	0	34	\$12.00
<b>OWATC Subtotal</b>			<b>35</b>	<b>89</b>	
<b>UCAT -Salt Lake Tooele</b>					
Diesel Technology	80	7/1/2006	18	0	\$18.00
Medical Assisting	60	7/1/2006	37	4	\$10.40
Automotive Technology	60	7/1/2006	20	1	\$15.00
<b>SLTATC Subtotal</b>			<b>75</b>	<b>5</b>	
<b>UCAT -Southeast</b>					
Mining Technology	300	7/1/2006	0	0	\$21.00
<b>SEATC Subtotal</b>			<b>0</b>	<b>0</b>	
<b>UCAT -Southwest</b>					
Professional Truck Driving	100	7/1/2006	0	24	\$13.50
Welding	16	7/1/2006	6	28	\$15.00
<b>SWATC Subtotal</b>			<b>6</b>	<b>52</b>	
<b>UCAT -Uintah Basin</b>					
Petroleum Technology	300	7/1/2005	0	26	\$16.00
Energy Services Safety	450	7/1/2005	0	718	\$15.00
Pipe Welding	25	9/13/2005	0	13	\$26.00
<b>UBATC Subtotal</b>			<b>0</b>	<b>757</b>	
<b>UCAT Total</b>			<b>323</b>	<b>1,384</b>	

Table 20

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 College, 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:

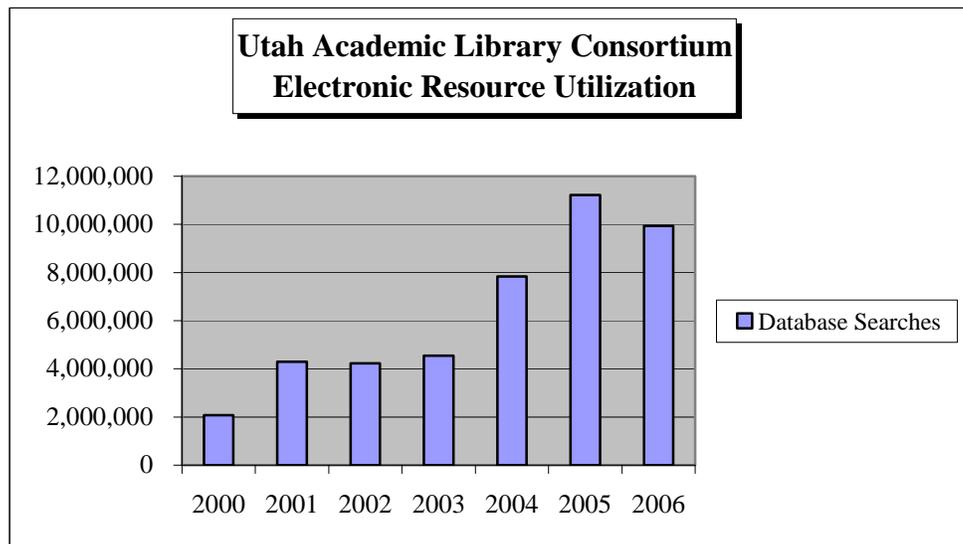


Figure 92



**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 eight 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. In the 2007 General Session, House Bill 371, “Applied Technology Education Amendments” merged the Southeast ATC into the College of Eastern Utah.

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.

UCAT campuses 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 2007, UCAT provided 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-105 identifies the composition of UCAT's eight campuses.
- UCA 53B-2a-106 outlines the curriculum for the UCAT 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 Establishes the Snow Richfield Campus.
- UCA 53B-16-207 Establishes the College of Eastern Utah's applied technology education requirements.

**Funding Detail**

UCAT funding is comprised of General Funds, Uniform School Funds, Education Funds, and Dedicated Credits.

<b>Budget History - Utah College of Applied Technology</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	36,368,200	39,971,900	40,903,300	40,910,800	24,240,700
General Fund, One-time	1,306,700	0	0	(16,186,800)	(15,000,000)
Uniform School Fund	0	0	0	0	18,137,400
Uniform School Fund, One-time	0	0	0	17,000,000	(147,800)
Education Fund	0	489,300	3,289,100	7,678,900	11,989,700
Education Fund, One-time	0	0	108,000	368,700	15,792,900
Federal Funds	99,000	0	0	0	0
Dedicated Credits Revenue	6,233,600	5,444,209	6,033,120	6,929,681	6,166,500
Transfers	259,300	233,665	5,005,943	4,712,537	0
Transfers - Interagency	590,800	590,776	0	0	0
Transfers - Within Agency	(1,500)	51,492	0	0	0
Other Financing Sources	0	0	0	648,640	0
Beginning Nonlapsing	3,931,100	3,738,675	2,179,441	2,026,094	0
Closing Nonlapsing	(3,744,600)	(2,459,823)	(2,026,094)	(3,066,939)	0
<b>Total</b>	<b>\$45,042,600</b>	<b>\$48,060,194</b>	<b>\$55,492,810</b>	<b>\$61,021,613</b>	<b>\$61,179,400</b>
<b>Line Items</b>					
Administration	4,385,500	4,539,528	5,447,829	5,165,517	7,643,900
Bridgerland ATC	8,586,800	8,924,452	9,513,146	10,637,898	10,870,400
Davis ATC	8,829,700	9,273,913	10,891,232	11,261,414	11,365,200
Dixie ATC	1,161,600	1,205,484	1,708,732	2,090,204	1,903,400
Mountainland ATC	2,644,900	3,116,031	4,353,284	5,280,744	5,023,000
Ogden/Weber ATC	10,258,500	11,040,480	11,290,634	13,368,608	12,976,100
Salt Lake/Tooele ATC	2,297,900	2,401,121	3,225,436	3,309,568	3,420,500
Southeast ATC	1,121,900	1,180,169	1,434,954	1,574,708	0
Southwest ATC	1,674,700	1,648,739	2,000,739	2,247,050	2,372,400
Uintah Basin ATC	4,081,100	4,730,277	5,626,824	6,085,902	5,604,500
<b>Total</b>	<b>\$45,042,600</b>	<b>\$48,060,194</b>	<b>\$55,492,810</b>	<b>\$61,021,613</b>	<b>\$61,179,400</b>
<b>Categories of Expenditure</b>					
Personal Services	30,421,700	33,216,638	36,723,213	41,501,196	41,455,000
In-State Travel	285,200	320,235	352,367	420,848	378,900
Current Expense	9,144,800	8,982,198	12,041,686	12,699,810	12,753,600
Capital Outlay	1,245,900	1,357,245	1,476,058	2,348,271	571,400
Other Charges/Pass Thru	3,945,000	4,183,878	4,899,486	4,051,488	6,020,500
<b>Total</b>	<b>\$45,042,600</b>	<b>\$48,060,194</b>	<b>\$55,492,810</b>	<b>\$61,021,613</b>	<b>\$61,179,400</b>
<b>Other Data</b>					
Budgeted FTE	524.5	577.2	615.1	665.8	656.7
Vehicles	78	168	93	94	93

**Table 21**

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.

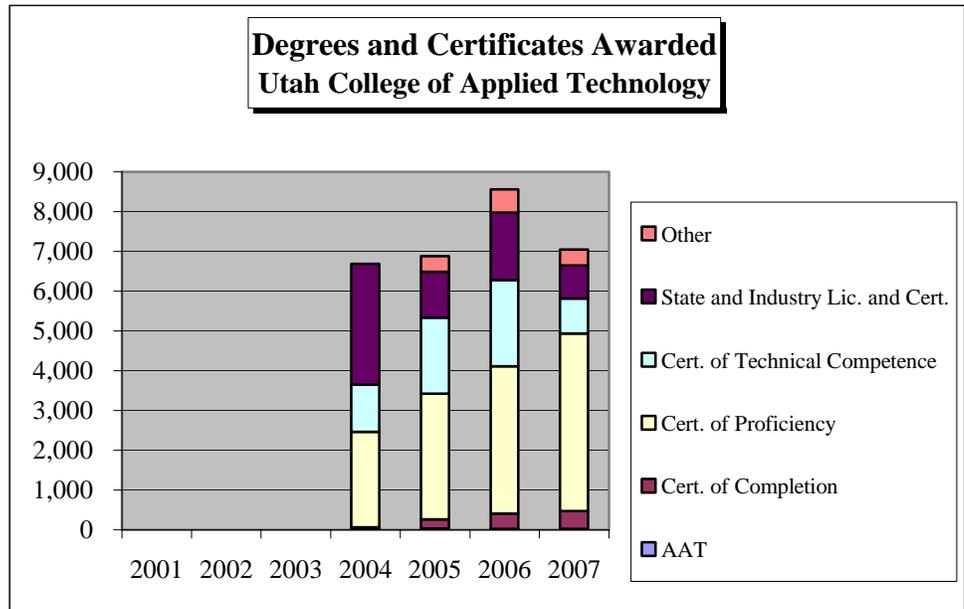


Figure 93

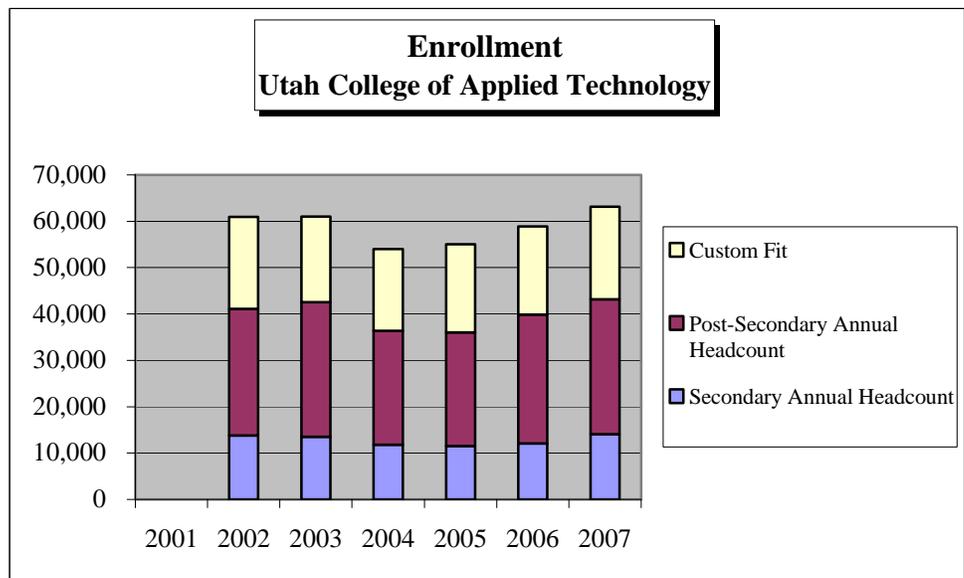


Figure 94

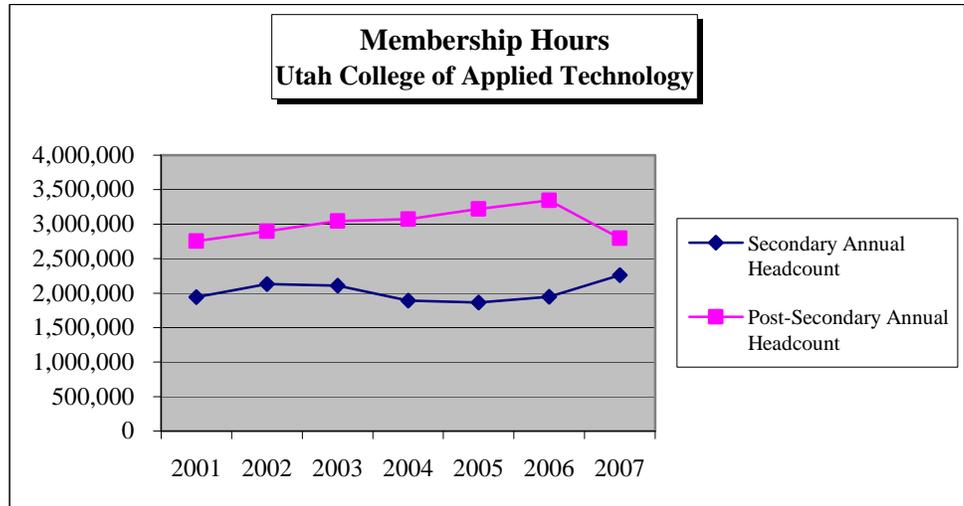


Figure 95

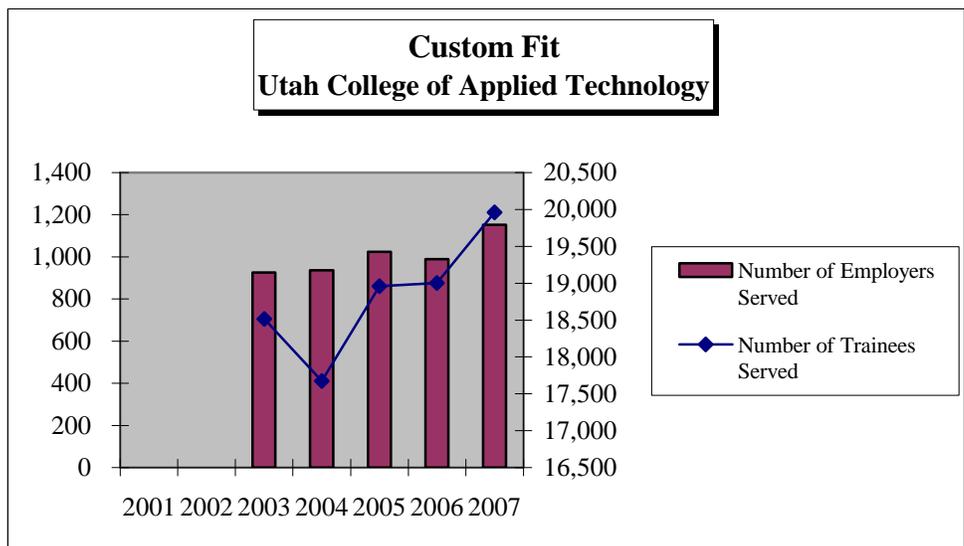


Figure 96

**ADMINISTRATION**

The Administration line item consists of the following programs:  
Administration, 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' Office.

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 \$3.6 million.

Equipment

Equipment funding is allocated to the various UCAT 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 be able 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 977,106 total membership hours in FY 2007. Of those membership hours, 69 percent were for post-secondary students and 31 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 1,125,851 membership hours in FY 2007, with 71 percent post-secondary and 29 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 49 percent of its 194,300 membership hours in 2007. 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 2007 was 689,693 membership hours with 63 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 the 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 1,158,125 membership hours. Of the students enrolled at Ogden-Weber, 72 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 251,366 membership hours in FY 2007 with 13 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. Another location offers leased space from a private entity at 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 122,244 membership hours with 62 percent being post-secondary and 38 percent being secondary students. It has centers located in Price, Moab, Blanding and Castle Dale. H.B. 371, passed during the 2007 General Session, merged the SEATC with the College of Eastern Utah. ATE programs remain intact, and are administered by the College. Training is offered in computer and information technology, certified nursing assistant, building trades, truck driving and heavy-duty equipment operation.

**SOUTHWEST ATC**

The Southwest ATC is located in Cedar City and generated 269,044 membership hours in FY 2007. Of the students trained by the SWATC, 45 percent are post-secondary and 55 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 527,719 membership hours in FY 2007 with 47 percent being post-secondary and 53 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****Function**

The Utah Education Network (UEN), a partnership of Utah's public and higher education institutions, delivers distance learning educational services statewide. It operates the 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>

**Statutory Authority**

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

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

**Accountability**

UEN uses the following measures to gauge 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.

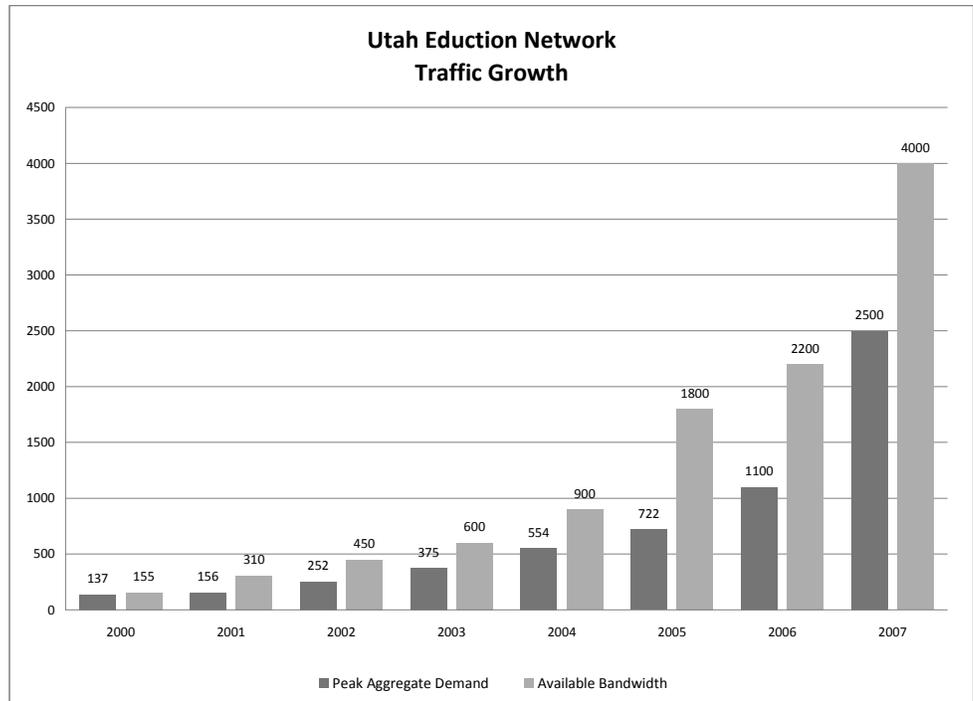


Figure 97

Note the Y-axis represents available bandwidth provided by UEN.

**Measure:** UEN Traffic Growth

**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

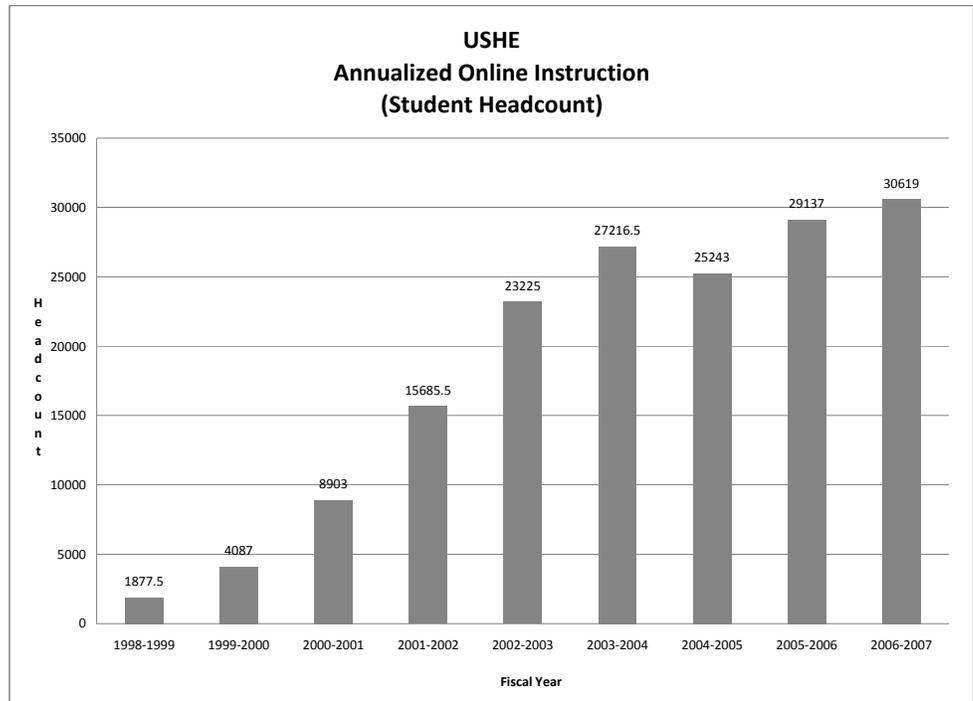


Figure 98

**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

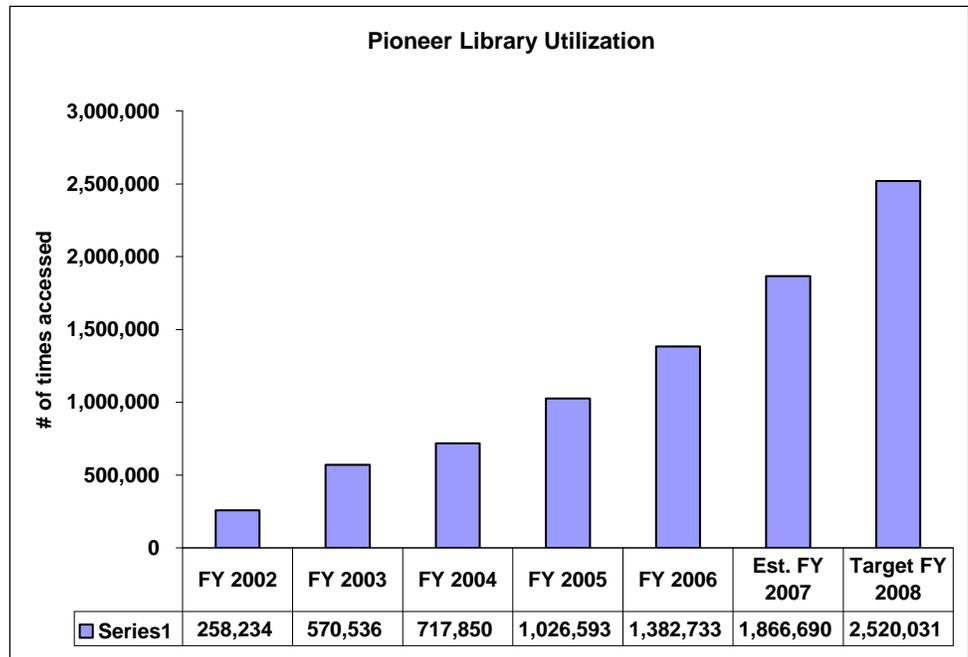


Figure 99

**Measure:** Number of Times Pioneer Library Accessed by Users

**Goal:** Provide Widespread Access to the Library and its Resources

**Methodology:** This measure is derived from technical monitoring tools used by UEN on a daily basis. Note that that the graph displays the number of times visitors access this service and not the actual number of visitors.

**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>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	14,895,600	15,052,700	15,257,600	261,100	261,100
General Fund, One-time	23,000	945,300	0	0	0
Uniform School Fund	0	0	0	0	14,506,000
Uniform School Fund, One-time	0	0	0	12,824,000	640,000
Education Fund	0	0	629,100	17,232,800	5,214,600
Education Fund, One-time	0	0	2,300,000	(8,224,000)	705,000
Federal Funds	4,134,600	4,990,000	7,635,100	9,844,900	13,492,000
Dedicated Credits Revenue	459,200	1,022,300	725,900	710,100	170,900
Transfers	55,500	123,300	125,200	134,000	125,200
Other Financing Sources	0	0	63,400	18,300	0
Beginning Nonlapsing	5,600,900	3,816,600	2,406,400	515,800	80,000
Closing Nonlapsing	(3,816,600)	(2,834,100)	(515,800)	(3,068,900)	(80,000)
<b>Total</b>	<b>\$21,352,200</b>	<b>\$23,116,100</b>	<b>\$28,626,900</b>	<b>\$30,248,100</b>	<b>\$35,114,800</b>
<b>Line Items</b>					
Utah Education Network	19,924,000	21,661,400	27,252,900	28,851,300	35,114,800
UEN Satellite System	1,428,200	1,454,700	1,374,000	1,396,800	0
<b>Total</b>	<b>\$21,352,200</b>	<b>\$23,116,100</b>	<b>\$28,626,900</b>	<b>\$30,248,100</b>	<b>\$35,114,800</b>
<b>Categories of Expenditure</b>					
Personal Services	6,714,300	7,045,300	7,726,300	8,300,900	8,724,700
In-State Travel	142,100	158,400	168,700	156,400	167,800
Out of State Travel	202,400	238,000	320,800	274,600	373,900
Current Expense	1,568,300	1,784,700	1,820,400	1,953,300	1,636,000
DP Current Expense	9,903,300	9,684,700	12,537,200	14,676,100	14,665,500
DP Capital Outlay	2,681,500	4,019,200	5,945,100	4,788,400	9,362,000
Capital Outlay	140,300	185,800	108,400	98,400	184,900
<b>Total</b>	<b>\$21,352,200</b>	<b>\$23,116,100</b>	<b>\$28,626,900</b>	<b>\$30,248,100</b>	<b>\$35,114,800</b>
<b>Other Data</b>					
Budgeted FTE	105.0	108.0	110.0	107.0	103.0
Vehicles	9	9	10	10	10

Table 22

**UTAH EDUCATION NETWORK MAIN LINE-ITEM****Function**

Prior FY 2008, the Legislature maintained two separate line items for UEN. Beginning in FY 2008 the legislature combined the UEN Satellite System under a single line item for UEN. The first – simply called Utah Education Network – funds all 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>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	13,441,600	13,598,700	13,803,600	261,100	261,100
General Fund, One-time	23,000	945,300	0	0	0
Uniform School Fund	0	0	0	0	14,506,000
Uniform School Fund, One-time	0	0	0	12,824,000	640,000
Education Fund, One-time	0	0	2,300,000	(8,224,000)	705,000
Federal Funds	4,134,600	4,990,000	7,635,100	9,844,900	13,492,000
Dedicated Credits Revenue	459,200	1,022,300	725,900	710,100	170,900
Transfers	55,500	123,300	125,200	134,000	125,200
Beginning Nonlapsing	5,600,900	3,790,800	2,406,400	435,800	80,000
Closing Nonlapsing	(3,790,800)	(2,809,000)	(435,800)	(2,921,800)	(80,000)
<b>Total</b>	<b>\$19,924,000</b>	<b>\$21,661,400</b>	<b>\$27,252,900</b>	<b>\$28,851,300</b>	<b>\$35,114,800</b>
<b>Programs</b>					
Administration	1,475,500	1,613,200	2,015,900	1,917,700	2,082,700
Operations and Maintenance	1,556,000	475,200	916,500	402,600	156,700
Public Information	306,300	355,200	361,100	359,000	370,000
KUEN Broadcast	916,200	734,200	659,000	587,300	813,200
Internet Protocol Video Project	0	1,319,700	1,026,000	2,592,500	1,065,000
Instructional Support	2,224,500	2,638,000	2,773,400	3,288,300	2,978,200
Instructional Delivery	611,200	569,900	0	0	1,110,000
<b>Total</b>	<b>\$19,924,000</b>	<b>\$21,661,400</b>	<b>\$27,252,900</b>	<b>\$28,851,300</b>	<b>\$35,114,800</b>
<b>Categories of Expenditure</b>					
Personal Services	6,336,900	6,664,200	7,392,500	7,955,800	8,724,700
In-State Travel	138,200	153,000	164,000	151,500	167,800
Out of State Travel	202,400	238,000	320,800	274,600	373,900
Current Expense	1,507,900	1,784,700	1,820,400	1,927,200	1,636,000
DP Current Expense	8,916,800	9,649,500	12,502,800	13,655,400	14,665,500
DP Capital Outlay	2,681,500	2,986,200	4,944,000	4,788,400	9,362,000
Capital Outlay	140,300	185,800	108,400	98,400	184,900
<b>Total</b>	<b>\$19,924,000</b>	<b>\$21,661,400</b>	<b>\$27,252,900</b>	<b>\$28,851,300</b>	<b>\$35,114,800</b>
<b>Other Data</b>					
Budgeted FTE	100.0	103.0	105.0	107.0	103.0
Vehicles	9	9	10	10	10

Table 23

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.<sup>2</sup>

<b>Budget History - Utah Education Network - Administration</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	749,400	327,800	861,600	261,100	261,100
General Fund, One-time	1,900	45,300	0	0	0
Uniform School Fund	0	0	0	0	416,600
Education Fund	0	0	0	4,027,900	1,375,000
Federal Funds	724,200	626,700	22,500	0	0
Dedicated Credits Revenue	0	60,400	67,400	114,700	30,000
Other Financing Sources	0	0	63,400	0	0
Beginning Nonlapsing	0	553,000	1,436,800	435,800	0
Closing Nonlapsing	0	0	(435,800)	(2,921,800)	0
<b>Total</b>	<b>\$1,475,500</b>	<b>\$1,613,200</b>	<b>\$2,015,900</b>	<b>\$1,917,700</b>	<b>\$2,082,700</b>
<b>Categories of Expenditure</b>					
Personal Services	911,000	988,400	1,272,500	1,314,900	1,676,200
In-State Travel	1,200	1,400	1,300	15,000	2,500
Out of State Travel	29,400	34,200	48,700	44,400	37,500
Current Expense	350,600	438,800	458,900	428,600	361,500
DP Current Expense	83,700	144,700	205,700	103,500	0
DP Capital Outlay	97,900	0	0	0	0
Capital Outlay	1,700	5,700	28,800	11,300	5,000
<b>Total</b>	<b>\$1,475,500</b>	<b>\$1,613,200</b>	<b>\$2,015,900</b>	<b>\$1,917,700</b>	<b>\$2,082,700</b>
<b>Other Data</b>					
Budgeted FTE	14.0	14.0	17.0	17.0	16.0
Vehicles	9	9	10	10	10

Table 24

<sup>2</sup> FY 2008 FTE's include the merge of UEN Satellite System (5.0 FTE's) with UEN line item (107 FTE's) for a total of 112.

**OPERATIONS AND MAINTENANCE**

**Function** The Operations and Maintenance program supports ongoing desktop support and other 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.

<b>Budget History - Utah Education Network - Operations and Maintenance</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	318,700	237,600	473,200	0	0
Education Fund	0	0	0	352,200	150,700
Federal Funds	100,000	237,600	0	0	6,000
Dedicated Credits Revenue	0	0	443,300	50,400	0
Beginning Nonlapsing	1,137,300	0	0	0	0
<b>Total</b>	<b>\$1,556,000</b>	<b>\$475,200</b>	<b>\$916,500</b>	<b>\$402,600</b>	<b>\$156,700</b>
<b>Categories of Expenditure</b>					
Personal Services	14,200	0	0	0	0
Current Expense	260,900	292,000	309,300	317,900	156,700
DP Current Expense	0	0	0	84,700	0
DP Capital Outlay	1,280,900	183,200	607,200	0	0
<b>Total</b>	<b>\$1,556,000</b>	<b>\$475,200</b>	<b>\$916,500</b>	<b>\$402,600</b>	<b>\$156,700</b>

**Table 25**

**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.

<b>Budget History - Utah Education Network - Public Information</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Education Fund	0	0	0	10,400	0
Federal Funds	261,300	322,200	305,600	293,000	337,000
Dedicated Credits Revenue	22,500	0	22,500	22,600	0
Transfers	22,500	33,000	33,000	33,000	33,000
<b>Total</b>	<b>\$306,300</b>	<b>\$355,200</b>	<b>\$361,100</b>	<b>\$359,000</b>	<b>\$370,000</b>
<b>Categories of Expenditure</b>					
Personal Services	160,400	176,000	187,600	204,700	209,000
In-State Travel	300	700	700	0	1,000
Out of State Travel	9,200	7,000	7,200	8,500	10,000
Current Expense	131,200	165,700	165,600	139,800	150,000
DP Capital Outlay	0	0	0	6,000	0
Capital Outlay	5,200	5,800	0	0	0
<b>Total</b>	<b>\$306,300</b>	<b>\$355,200</b>	<b>\$361,100</b>	<b>\$359,000</b>	<b>\$370,000</b>
<b>Other Data</b>					
Budgeted FTE	3.0	3.0	3.0	3.0	3.0

**Table 26**

**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>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	76,000	46,100	0	0	0
Federal Funds	534,000	688,100	659,000	587,300	813,200
Beginning Nonlapsing	306,200	0	0	0	0
<b>Total</b>	<b>\$916,200</b>	<b>\$734,200</b>	<b>\$659,000</b>	<b>\$587,300</b>	<b>\$813,200</b>
<b>Categories of Expenditure</b>					
Personal Services	323,900	338,800	374,400	295,900	291,400
Out of State Travel	1,900	5,500	2,700	4,600	9,800
Current Expense	10,200	19,800	45,300	35,600	35,000
DP Current Expense	577,800	282,400	236,600	251,200	429,900
DP Capital Outlay	0	87,700	0	0	0
Capital Outlay	2,400	0	0	0	47,100
<b>Total</b>	<b>\$916,200</b>	<b>\$734,200</b>	<b>\$659,000</b>	<b>\$587,300</b>	<b>\$813,200</b>
<b>Other Data</b>					
Budgeted FTE	6.0	5.0	5.0	5.0	5.0

**Table 27**

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 used 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>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	10,253,200	11,135,200	11,210,400	0	0
General Fund, One-time	14,300	400,000	0	0	0
Uniform School Fund	0	0	0	0	13,929,400
Uniform School Fund, One-time	0	0	0	12,824,000	0
Education Fund	0	0	489,100	9,685,900	1,518,900
Education Fund, One-time	0	0	1,500,000	(10,324,000)	0
Federal Funds	2,011,700	2,698,700	5,202,200	7,326,500	11,000,000
Dedicated Credits Revenue	188,500	305,200	60,000	94,700	21,000
Transfers	0	67,800	69,700	78,500	69,700
Other Financing Sources	0	0	0	18,300	0
Beginning Nonlapsing	4,157,400	2,158,100	969,600	0	80,000
Closing Nonlapsing	(3,790,800)	(2,809,000)	0	0	(80,000)
<b>Total</b>	<b>\$12,834,300</b>	<b>\$13,956,000</b>	<b>\$19,501,000</b>	<b>\$19,703,900</b>	<b>\$26,539,000</b>
<b>Categories of Expenditure</b>					
Personal Services	3,364,000	3,500,100	4,249,300	4,581,000	4,756,000
In-State Travel	105,200	120,300	137,000	101,500	138,400
Out of State Travel	126,000	157,100	221,700	172,900	278,600
Current Expense	239,000	212,900	154,300	205,700	240,100
DP Current Expense	7,730,400	8,445,800	11,359,000	11,656,300	13,213,900
DP Capital Outlay	1,176,900	1,395,600	3,316,200	2,926,800	7,817,000
Capital Outlay	92,800	124,200	63,500	59,700	95,000
<b>Total</b>	<b>\$12,834,300</b>	<b>\$13,956,000</b>	<b>\$19,501,000</b>	<b>\$19,703,900</b>	<b>\$26,539,000</b>
<b>Other Data</b>					
Budgeted FTE	46.0	49.0	58.0	60.0	55.0

Table 28

**INTERNET PROTOCOL (IP) VIDEO**

**Function** UEN has completed 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.

<b>Budget History - Utah Education Network - Internet Protocol Video Project</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	0	221,900	0	0
General Fund, One-time	0	240,000	0	0	0
Uniform School Fund	0	0	0	0	160,000
Uniform School Fund, One-time	0	0	0	0	640,000
Education Fund	0	0	0	492,500	40,000
Education Fund, One-time	0	0	800,000	2,100,000	225,000
Dedicated Credits Revenue	0	0	4,100	0	0
Beginning Nonlapsing	0	1,079,700	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$1,319,700</b>	<b>\$1,026,000</b>	<b>\$2,592,500</b>	<b>\$1,065,000</b>
<b>Categories of Expenditure</b>					
DP Current Expense	0	0	5,400	869,700	0
DP Capital Outlay	0	1,319,700	1,020,600	1,722,800	1,065,000
<b>Total</b>	<b>\$0</b>	<b>\$1,319,700</b>	<b>\$1,026,000</b>	<b>\$2,592,500</b>	<b>\$1,065,000</b>

**Table 29**

INSTRUCTIONAL SERVICES

**Function** Instructional Services “coordinates, administers, and advances quality content which supports teaching and learning.”<sup>3</sup> It offers training on integrating technology into classroom instruction, provides direct curriculum support and coordination, and promotes increased utilization of on-line resources.

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

<b>Budget History - Utah Education Network - Instructional Support</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,435,400	1,282,100	1,036,500	0	0
General Fund, One-time	4,500	260,000	0	0	0
Education Fund	0	0	140,000	1,200,000	1,500,000
Federal Funds	503,400	416,700	1,445,800	1,638,100	1,335,800
Dedicated Credits Revenue	248,200	656,700	128,600	427,700	119,900
Transfers	33,000	22,500	22,500	22,500	22,500
<b>Total</b>	<b>\$2,224,500</b>	<b>\$2,638,000</b>	<b>\$2,773,400</b>	<b>\$3,288,300</b>	<b>\$2,978,200</b>
<b>Categories of Expenditure</b>					
Personal Services	1,072,400	1,149,100	1,308,700	1,559,300	1,520,100
In-State Travel	22,800	19,300	25,000	35,000	25,900
Out of State Travel	14,200	20,200	40,500	44,200	38,000
Current Expense	445,600	636,500	687,000	799,600	692,700
DP Current Expense	524,900	776,600	696,100	690,000	663,700
DP Capital Outlay	125,800	0	0	132,800	0
Capital Outlay	18,800	36,300	16,100	27,400	37,800
<b>Total</b>	<b>\$2,224,500</b>	<b>\$2,638,000</b>	<b>\$2,773,400</b>	<b>\$3,288,300</b>	<b>\$2,978,200</b>
<b>Other Data</b>					
Budgeted FTE	19.0	21.0	22.0	22.0	24.0

Table 30

<sup>3</sup> Petersen, Mike. FY 2004 Budget Submission to the Governor’s Office of Planning and Budget. September, 2002.

**INSTRUCTIONAL DELIVERY**

**Function** This area of Instructional Delivery has in recent years been converted into WebCT, or the Course Management System, as explained in funding detail below. As part of the UEN line item, Instructional Delivery assessed UEN user needs, provided direct user support, identified strategic direction for distance learning services, and managed UEN’s contractual obligations. It also operated the UEN Satellite System (UENSS) and directed the Eccles Broadcast Center building project.

**Funding Detail** The Instructional Delivery Program is shown as part of the Technical Services Program beginning in FY 2006. In FY 2008, the Course Management System (WebCT) was budgeted as part of the Instructional Delivery Program. It has been transferred to the Technical Services Program. UEN management has authority to reallocate that funding within the UEN line-item and has done so since FY 2006.

The following table displays historic budget data for the Instructional Delivery program.

<b>Budget History - Utah Education Network - Instructional Delivery</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	608,900	569,900	0	0	0
General Fund, One-time	2,300	0	0	0	0
Education Fund	0	0	0	0	630,000
Education Fund, One-time	0	0	0	0	480,000
<b>Total</b>	<b>\$611,200</b>	<b>\$569,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,110,000</b>
<b>Categories of Expenditure</b>					
Personal Services	491,000	511,800	0	0	272,000
In-State Travel	8,700	11,300	0	0	0
Out of State Travel	21,700	14,000	0	0	0
Current Expense	70,400	19,000	0	0	0
DP Current Expense	0	0	0	0	358,000
DP Capital Outlay	0	0	0	0	480,000
Capital Outlay	19,400	13,800	0	0	0
<b>Total</b>	<b>\$611,200</b>	<b>\$569,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,110,000</b>
<b>Other Data</b>					
Budgeted FTE	12.0	11.0	0.0	0.0	0.0

**Table 31**

UEN SATELLITE SYSTEM (UENSS)

**Function** In FY 2008, UEN’s line-item – the UEN Satellite System – was merged into one line item called The Utah Education Network. Ongoing funding was transferred to the Technical Service Program and used to operate 163 classrooms at over 80 different locations throughout Utah.

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

<b>Budget History - Utah Education Network - UEN Satellite System</b>					
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,454,000	1,454,000	1,454,000	0	0
Education Fund	0	0	0	1,463,900	0
Beginning Nonlapsing	0	25,800	0	80,000	0
Closing Nonlapsing	(25,800)	(25,100)	(80,000)	(147,100)	0
<b>Total</b>	<b>\$1,428,200</b>	<b>\$1,454,700</b>	<b>\$1,374,000</b>	<b>\$1,396,800</b>	<b>\$0</b>
<b>Programs</b>					
UEN Satellite System	1,428,200	1,454,700	1,374,000	1,396,800	0
<b>Total</b>	<b>\$1,428,200</b>	<b>\$1,454,700</b>	<b>\$1,374,000</b>	<b>\$1,396,800</b>	<b>\$0</b>
<b>Categories of Expenditure</b>					
Personal Services	377,400	381,100	333,800	345,100	0
In-State Travel	3,900	5,400	4,700	4,900	0
Current Expense	60,400	0	0	26,100	0
DP Current Expense	986,500	35,200	34,400	1,020,700	0
DP Capital Outlay	0	1,033,000	1,001,100	0	0
<b>Total</b>	<b>\$1,428,200</b>	<b>\$1,454,700</b>	<b>\$1,374,000</b>	<b>\$1,396,800</b>	<b>\$0</b>
<b>Other Data</b>					
Budgeted FTE	5.0	5.0	5.0	0.0	0.0

Table 32

**CHAPTER 15 UTAH MEDICAL EDUCATION PROGRAM****Function**

The enactment of House Bill 141, “Medical Education Program,” in the 1997 General Session, created the Medical Education Program to be administered by the Utah Medical Education Council (UMEC). The UMEC evaluates current and future healthcare workforce needs, which include increasing retention rates, stabilizing funding for training, and establishing policies to achieve a viable healthcare workforce. The UMEC helps promote a public/private partnership by working closely with the healthcare industry and the university and college medical education programs.

Historically, federal funding for state medical education was sent directly to hospitals providing healthcare workforce training. The UMEC now receives and disburses federal funds for Graduate Medical Education (GME) expenses allowing the UMEC to directly tie the funding of medical education to workforce needs. By utilizing data from workforce surveys prepared by the Division of Occupational and Professional Licensing and the Department of Workforce Services, the UMEC determines where the most critical healthcare workforce needs are in the state and enters into contractual agreements with institutions that provide medical education training. In this way, the UMEC helps to alleviate shortages of healthcare professionals, particularly in rural and underserved communities.

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 while the institutions which sponsor clinical training cannot compete for market share as a result of the clinical training costs included in their rates. Thus, the institutions that have previously sponsored Graduate Medical Education (GME) are now unable to subsidize 100 percent of the clinical training. Furthermore, if the present Center for Medicare and Medicaid Services (CMS) curtails funding as proposed by new CMS regulations, the institutions now sponsoring GME training will be forced to cut programs. The UMEC is identifying approaches that use the revenue sources more efficiently to stabilize funding for clinical training programs. The UMEC also provides leadership in developing strategies to meet workforce requirements and to maintain quality health care services.

**Statutory Authority**

The following laws govern the Medical Education Program:

- UCA 63C-8-102 created the Medical Education Program and the sources of funding
- UCA 63C-8-103 created the Medical Education Council to administer the program
- UCA 63C-8-104 Outlines the duties of the Medical Education Council
- UCA 63C-8-105 outlines the powers of the council

**Accountability**

The Medical Education Program performance indicators are as follows:

1. Expand the residency training programs, particularly in rural hospitals.
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>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
<b>Sources of Finance</b>					
General Fund	6,600	23,000	338,800	364,100	453,000
Dedicated Credits Revenue	620,300	673,500	680,100	682,100	674,300
Beginning Nonlapsing	18,100	12,800	11,800	292,000	292,000
Closing Nonlapsing	(12,800)	(11,700)	(292,000)	(567,400)	0
<b>Total</b>	<b>\$632,200</b>	<b>\$697,600</b>	<b>\$738,700</b>	<b>\$770,800</b>	<b>\$1,419,300</b>
<b>Programs</b>					
Medical Education Program	632,200	697,600	738,700	770,800	1,419,300
<b>Total</b>	<b>\$632,200</b>	<b>\$697,600</b>	<b>\$738,700</b>	<b>\$770,800</b>	<b>\$1,419,300</b>
<b>Categories of Expenditure</b>					
Personal Services	550,700	601,200	601,300	609,600	669,300
In-State Travel	3,300	5,800	4,700	3,800	7,000
Out of State Travel	6,900	10,300	13,400	16,500	10,800
Current Expense	62,900	74,000	94,400	113,900	137,200
DP Current Expense	8,400	6,300	9,900	4,300	10,000
<b>Total</b>	<b>\$632,200</b>	<b>\$697,600</b>	<b>\$738,700</b>	<b>\$770,800</b>	<b>\$1,419,300</b>
<b>Other Data</b>					
Budgeted FTE	8.1	8.0	8.0	7.0	8.0

**Table 33**

## 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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