

Utah System of Higher Education

OPERATING BUDGET REQUEST

For the Fiscal Year

2007-2008

Submitted to

The Honorable Governor Jon M. Huntsman, Jr.

and

The Fifty-Seventh Legislature of the State of Utah

2007 General Session

By the

Utah State Board of Regents

As adopted
October 26, 2006

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UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

January 2007

The Honorable Jon M. Huntsman, Jr.
Governor, State of Utah

Members of the 57th Utah State Legislature

On behalf of the Utah State Board of Regents and the Utah System of Higher Education, I am pleased to submit an Operating Budget Request for 2007-2008.

We are committed to provide full access for Utah students and to ensure that each student will have a quality educational experience. The State Board of Regents established budget priorities for FY 2007-2008 that comply with the statutory obligations prescribed in Utah Code Annotated, § 53B-7-101. The request is consistent with the budgetary needs of the institutions and the State's ability to pay, and distributes funding in a fair and equitable manner.

We seek your support for the 2007-2008 USHE Operating Budget Request. The USHE Budget Priorities amount to an increase of approximately \$47 million (plus compensation) in state tax funds, to be allocated into six categories: (1) Compensation, (2) Mandated Costs, (3) Student Financial Aid, (4) Institutional Priorities and Partnerships, (5) Workforce Development, and (6) Student Support. The State Board of Regents requests that the Legislature provide funds to support these budget requests and allow the Regents and institutions flexibility to prioritize and manage institutional needs. The request also outlines one-time and supplemental funding needs.

An investment in higher education, both for students and the State, represents a commitment to a better future for Utah.

We look forward to working with you during the upcoming General Session. Additionally, we pledge our support during the subsequent months to create and sustain a higher education system that provides greater prosperity and a higher quality of life for all Utahns.

Sincerely,



Richard E. Kendell
Commissioner of Higher Education

REK:jc

TABLE OF CONTENTS

- **Commissioner’s Letter** iii
- **Table of Contents** v
- **Executive Summary**
 - Table 1 – Operating Budget Request Summary (Tax Funds Only) 1
 - Utah System of Higher Education – Budget Priorities
 - One-time Increases
 - Supplemental Increases
 - Request Summary
 - **A. Utah System of Higher Education**
 - 2007-08 Operating Budget Tax Funds Request 3
 - Overview
 - Table 2-A – Operating Budget Request Detail (Tax Funds Only) 12
 - Utah System of Higher Education – Budget Priorities
 - One-time Increases
 - Supplemental Increases
 - Request Summary
 - Table 2-B – USHE Operating Budget Request Build-up (All Appropriated Funds) 14
 - **B. University of Utah**
 - Table 3-A – Operating Budget Request Detail (Tax Funds Only) 15
 - Table 3-B – Operating Budget Request Build-up (All Appropriated Funds) 16
 - **C. Utah State University**
 - Table 4-A – Operating Budget Request Detail (Tax Funds Only) 19
 - Table 4-B – Operating Budget Request Build-up (All Appropriated Funds) 20
 - **D. Weber State University**
 - Table 5-A – Operating Budget Request Detail (Tax Funds Only) 23
 - Table 5-B – Operating Budget Request Build-up (All Appropriated Funds) 24
 - **E. Southern Utah University**
 - Table 6-A – Operating Budget Request Detail (Tax Funds Only) 27
 - Table 6-B – Operating Budget Request Build-up (All Appropriated Funds) 28

- **F. Snow College**
 - Table 7-A – Operating Budget Request Detail (Tax Funds Only)31
 - Table 7-B – Operating Budget Request Build-up (All Appropriated Funds)32
- **G. Dixie State College of Utah**
 - Table 8-A – Operating Budget Request Detail (Tax Funds Only)35
 - Table 8-B – Operating Budget Request Build-up (All Appropriated Funds)36
- **H. College of Eastern Utah**
 - Table 9-A – Operating Budget Request Detail (Tax Funds Only)39
 - Table 9-B – Operating Budget Request Build-up (All Appropriated Funds)40
- **I. Utah Valley State College**
 - Table 10-A – Operating Budget Request Detail (Tax Funds Only)43
 - Table 10-B – Operating Budget Request Build-up (All Appropriated Funds)44
- **J. Salt Lake Community College**
 - Table 11-A – Operating Budget Request Detail (Tax Funds Only)47
 - Table 11-B – Operating Budget Request Build-up (All Appropriated Funds)48
- **K. State Board of Regents / Statewide Programs**
 - Table 12-A – Operating Budget Request Detail (Tax Funds Only)51
 - Table 12-B – Operating Budget Request Build-up (All Appropriated Funds)53



UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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Table 1

Utah System of Higher Education

Estimated Operating Budget Request Summary (Tax Funds Only)

FY 2007-08 and FY 2006-07 Supplemental

ESTIMATED FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET **\$ 650,300,600**
USHE BUDGET PRIORITIES **\$47,207,600**

<i>Basic Budget</i>		
1. Compensation		Base Compensation + \$7,498,900
A. Equivalent State Employee Compensation Package ⁽¹⁾		TBD
B. Salary Retention Funds	7,498,900	
2. Mandated Costs		13,051,400
A. Utility Rate Increases	7,493,800	
B. IT Software Licensing Costs	900,000	
C. Database and Disaster Recovery Management	464,100	
D. O&M Requests for State and Non State Funded Projects (Currently OnLine)	1,255,300	
E. O&M Requests for State and Non State Funded Projects (Online for 2007-08)	357,000	
F. Hearing Impaired Student Translators	1,939,200	
G. Academic Library Consortium	642,000	
<hr/>		
<i>Participation and Completion</i>		
3. Focused Participation Rate Increases		3,359,400
A. Student Financial Aid		
(1) Need Based Student Aid - (UCOPE)	3,149,100	
(2) Mandated Federal Aid State Match	210,300	
4. Institutional Priorities and Partnerships		16,622,900
A. Priorities	10,500,000	
B. Partnerships	6,122,900	
5. Workforce Development		6,237,500
A. Engineering & Computer Science Initiative	5,045,200	
B. Nursing	500,000	
C. T.H. Bell	692,300	
<i>Preparation</i>		
6. Student Support and Success		437,500
A. New Century Scholarships	437,500	

ONE-TIME INCREASES **\$10,500,000**

1. A. Engineering, Computer Science, and Scientific Equipment	4,000,000	\$10,500,000
B. IT Equipment - Network Infrastructure	3,000,000	
C. IT Equipment - Disaster Recovery	1,000,000	
D. CTE Equipment	1,000,000	
E. Utah State Scholar Initiative	500,000	
F. Library Enhancements & Acquisitions	1,000,000	

SUPPLEMENTAL INCREASES **\$2,158,700**

1. A. New Century Scholarship	130,100	\$2,158,700
B. SLCC 2006-07 O&M Budget Correction	325,000	
C. Utility Rate Increases	1,603,600	
D. Database and Disaster Recovery Management	100,000	

REQUEST SUMMARY

USHE Budget Priorities		\$47,207,600
	USHE Priorities Request Percent Increase	7.3%
One-time Increases		\$10,500,000
Supplemental Increases		\$2,158,700

Notes:

(1) 1% Tax Funds: Salary & Wages \$4,049,900; Salary Related Benefits \$819,500; Health \$567,300; Dental \$44,700; State Retirement \$134,600

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UTAH SYSTEM OF HIGHER EDUCATION 2007-2008 OPERATING BUDGET REQUEST

OVERVIEW

The State Board of Regents and the Utah System of Higher Education proposes that the Utah State Legislature adopt the USHE 2007-08 Operating Budget Request to support the ongoing mission and focus to ensure that Utahns are prepared for, participate in and complete a postsecondary education. The 2007-08 Operational Budget Request calls for a State tax funds increase of \$47,207,600 in addition to compensation increases equivalent to that of public education and other public employees. The budget request also includes one-time and supplemental increases that total \$10,500,000 and \$2,158,700, respectively. The ongoing budget request represents a 7.3% percent increase above the revised fiscal year 2007-08 base budget (not including new compensation dollars).

USHE 2007-08 STATE TAX FUNDS REQUEST

The State Board of Regents established budget priorities for FY 2007-08 that comply with the statutory obligations prescribed in Utah Code Annotated 53B-7-101. The request is consistent with the budgetary needs of the institutions and the State's ability to pay, and distributes funding in a fair and equitable manner. The USHE Budget Priorities amount to an increase of approximately \$47.2 million in state tax funds to be allocated into three categories. The State Board of Regents requests that the Legislature provide funds to support the request and allow the Regents and institutions flexibility to prioritize and manage institutional needs.

The following paragraphs provide a brief description of items enumerated in the "2007-08 Operating Budget Tax Funds Request." Throughout the narrative description, the requests are separated into three categories: (1) USHE Budget Priorities, (2) One-time Increases, and (3) Supplemental Increases.

USHE Budget Priorities

\$47,207,600

USHE Budget Priorities for 2007-08 fall into three categories: (1) Basic Budget Needs; (2) Participation and Completion Rates; and (3) Preparation.

Basic Budget Needs:

USHE budget requests to address the focus areas of basic budget needs for 2007-08 fall into two categories: (1) Compensation and (2) Mandated Costs. Each category of distribution is explained below:

Compensation Support

TBD+ \$7,498,900

- (A) The Regents ask that Higher Education employees receive the same compensation package offered to all other state and public education employees, including any medical insurance and retirement rate adjustments. USHE competes in a national market and must be sensitive to market salary levels to ensure that the institutions are able to recruit and retain well qualified faculty and staff members. The Regents have determined that they will limit their first-tier tuition increase to equal the match required by the Legislature for compensation and internal service fund rate increases.
- (B) Additionally, the Regents request \$7,498,900 to help retain key faculty and staff members. If the funding is appropriated, the Utah State Board of Regents will provide a report to the Legislature and the Governor regarding how the funds were used on each campus to help retain key faculty and staff members.

Mandated Costs

\$13,051,400

The Mandated Costs request represents seven categories of expense that the Regents are seeking additional State tax fund support. These categories are (1) Utility Rate Increases; (2) IT Security and Licensing Costs; (3) Database Disaster Recovery Management; (4) Operation and Maintenance for Legislatively approved capital projects currently online in 2006-07; (5) Operation and Maintenance for Legislatively approved capital projects coming online in 2007-08; (6) Hearing impaired student translators; and (7) the Utah Academic Library Consortium.

- (A) ***Utility Rate Increases*** require a minimum increase of \$7,493,800. Recent national events have caused dramatic increases in the rates for natural gas and electricity. As a matter of energy management, the Regents commissioned an energy study and found that USHE institutions are very conservative in energy usage. USHE institutions have consistently maintained a relatively flat volume usage per square foot. The cost increases that each institution has experienced are directly related to the increases in rates being charged. The Regents ask that the Legislature provide additional ongoing base budget funding for the documented increases in costs of natural gas and electricity that the USHE institutions have incurred between calendar year 2005 and calendar year 2006.
- (B) ***IT Security and Licensing Costs*** covers only part of the rising maintenance costs for core administrative software jointly purchased on a statewide basis through the Board of Regents Office. By joining together to purchase this software the nine institutions of higher education have saved \$6 million over the last five years. It has reduced the number of software systems purchased providing improved cooperation and interoperability between institutions. The software vendors include Oracle, Sungard, Evision, Multinet-Hewlett Packard, Novell, Microsoft and McAfee. The IT programs purchased from these companies provide the core operating systems for 90% of the administrative and IT systems such as, student, HR, budget, accounting, finance, plus 90% of the networks, databases, desktop computers, and security. The initial purchase of these products was approximately \$ 23,358,460. The ongoing maintenance is \$4,671,692. The cost of these systems has far outstripped the capacity for institutions to pay for them. While buildings and personnel have processes for acquiring funding, the growing number of IT services required at higher education institutions has not. The burden of this expense has delayed IT spending in other areas such as software, personnel, training, infrastructure and security. It has left higher education IT in a fragile state. If this request of \$900,000 is funded we will be close to bringing into control one of our IT Plan's goals: the funding of core IT maintenance.
- (C) ***Database and Disaster Recovery Management*** - None of the institutions of higher education have disaster recovery or business continuity off site back up datacenters. Higher education data and information is at risk if we have a significant local disaster at any campus site. We must take care of this problem. The request of \$464,100 is minimal compared to what it would cost if we lost all history of transactions and liability actions were brought against institutions of higher education. This is a top priority identified by auditors, administrators, the Federal Government, and CIO's. If it is not funded it won't be accomplished in the foreseeable future. Disaster recovery requires appropriate staffing to oversee the project and make sure it gets accomplished, plus a

remote data center site to back up the information. Higher education has plans and has contracted to use the State of Utah's back up site in Richfield, Utah. The funding request is for staffing, equipment, and rental of this space. The funding also provides database and systems administration backup expertise to help the smaller institutions update and operate Sunguard Banner, their administrative system. The smaller institutions can not afford database administrators or system administration people on the budget of a small IT operation. USHE institutions currently do not have resources that could be redirected to complete these projects.

- (D) ***Operation and Maintenance for State and Non-State Funded Projects online 2006-07*** - Prior to the 2005 General Session the Legislature funded legislatively approved O&M at the time the approved building came online and began operation. During 2005, the Legislature and Capital Facility Appropriations Committee changed its policy regarding the timing and process used for funding operation and maintenance (O&M) expenditures. It was determined that for state funded buildings, the O&M costs would be funded at the time the building was approved. This went into effect for all new buildings approved in 2005 and moving forward. This new policy does not address buildings that were approved in the 2004 general session or the non-state funded buildings that are scheduled to come online in 2006-07. The total amount needed to fund the operation and maintenance costs for buildings that came online in 2006-07 is \$1,255,300.

The Legislature approved three state funded buildings during the 2004 General Session that came online in FY 2006-07. Since these projects predate the new funding plan, the Regents request funding for the Weber State University Swenson Building, (\$32,200), College of Eastern Utah San Juan Library and Health Sciences Building, (\$56,150), and the Salt Lake Community College Health Sciences Building, (\$325,000). In addition to these three buildings, the Regents are asking for the approved O&M expenditures for six legislatively approved non-state funded buildings that came online in 2006. These buildings are the UU Emma Eccles Jones Medical Research Building (\$196,900); UU Chemistry Gauss House (\$80,150); UU Warnock Engineering Building (\$272,550); UU Moran Eye Center II (\$283,700); and CEU San Juan Quad Building (\$8,650).

- (E) ***Operation and Maintenance for State and Non-state Funded Projects coming online 2007-08*** - The Legislature approved 2 state funded buildings and 3 non-state funded buildings that are scheduled to come online in 2007-08 that will need operation and maintenance funding. The Regents request partial O&M funding for the University of Utah Social Work Building, (\$27,700), UU Humanities Building, (\$53,200), UU Moran Eye Center II (\$195,800); Utah State University South Animal Farm Teaching/ Research Facility, (\$38,400); and USU David G. Sant Engineering Innovation Building (\$41,900).

- (F) ***Hearing Impaired Student Translators*** - This request is based on the review of the average cost to hire a translator for one FTE student across the state and examines the participation rate of deaf students in higher education requiring services. Since the number of students needing translating assistance is increasing annually and the cost of translators is increasing, USHE institutions are requesting \$1,939,200 in new state tax funds to help support the mandated costs of providing the ADA accommodations for these students.

(G) **Academic Library Consortium** The nationally recognized success of the college and university libraries in the Utah System of Higher Education including both BYU and Westminister College is based on their ability to collaborate in addressing current challenges seizing exciting new opportunities. In effect, the resources of the most comprehensive libraries in the state are made available to all libraries in the system. USHE libraries have transformed their collections from exclusively paper to incorporate significant electronic resources. Library catalogs with 3x5 paper cards have been replaced by Internet accessible electronic resources. Significant state resources are being digitized to extend access to often unique resources to the students, faculty and citizens of the State of Utah.

The UALC 2007-08 budget request of \$642,000 in ongoing funds demonstrates the continued collaboration of the USHE libraries as they provide innovative leadership and address pressing needs. The college and university libraries, working together, will continue their efforts to assure the highest quality information resources and services essential to education and research programs of the Utah System of Higher Education.

The 2006-07 ongoing base budget request of the Academic Library consortium is focused on improving access to Electronic Resources.

(1) **Electronic Resources** - There is no question that the UALC collaboration to provide access to electronic resources has proven to be one of the most successful UALC initiatives, with over 7 million database searches during the last academic year. As a result of funding secured through legislative appropriation and the contributions of UALC members, students and faculty have access to resources supporting new and existing programs, resources that are now essential to institutional accreditation. Regrettably, no new funding has been invested in these crucial collections for over five years. As a result, these collections are beginning to shrink as the pressure of increasing prices is offset by collection reductions. UALC is requesting continuing funding to re-invigorate this USHE resource. Specific areas of investment will include Computer Science, Business, Health and Education.

Participation and Completion

\$26,219,800

The USHE budget request to address participation and completion for 2007-08 falls into three categories: (1) Focused Participation Rates – Student Financial Aid (2) Institutional Priorities and Partnerships and (3) Work Force Development. Each category of distribution is explained below:

Focused Participation Rate Increases

\$3,359,400

(A) **State Supported Financial Aid** – The Board of Regents is seeking \$3,359,400 in state tax funds to support the Need Based Financial Aid (UCOPE) and the federally required state match for federal financial aid.

(1) **Need-Based Student Aid (UCOPE)** – The Regents request \$3,149,100 to help support need-based student aid. \$2,250,000 of this request is to convert one-time appropriations from 2006-07 to ongoing funds in 2007-08.

There is an additional \$899,100 of new funds to help maintain the purchasing power of the UCOPE grants due to tuition increases. As the cost of education continues to increase, it is necessary to also increase the availability of student financial aid to students who traditionally could not afford to attend college. By providing additional need based student aid, the State Legislature would assist students who may not have been able to achieve a postsecondary education.

- (2) **Student Financial Aid – Federal Match \$210,300** Maximization of the federal match for student financial aid base maintenance will require an additional \$210,300.

Institutional Priorities and Partnerships - Regents seek \$16,622,900 in additional ongoing state tax funds to assist institutions in addressing institutional priorities and creating educational partnerships.

(A) **Institutional Priorities** - Regents request \$10,500,000 to address institutional priorities as outlined below.

- University of Utah** **\$1,000,000**
- \$300,000 Digital Media, add faculty for Communication, Film, Digital Design, and Computer Animation.
 - \$450,000 Science and Mathematics, add faculty for molecular biology, chemistry and beginning mathematics.
 - \$250,000 Advising and student support, to strengthen advising staff to aid student retention and transfer students.

Utah State University **\$1,000,000**
To meet critical needs, Utah State University (USU) will increase the number of degree programs offered at the USU Regional Campuses in Brigham City, Tooele, and the Uintah Basin. Based upon local community needs assessments, bachelor's and master's degree programs will be developed in five key areas:

Business – Entrepreneurship, Master's of Business Administration
Education – Secondary
Engineering – Pre-engineering
Human Services – Master of Social Work
Natural Resources and Recreation

- Weber State University** **\$1,000,000**
- \$375,000 Manufacturing—Composites and Plastics (3 faculty and 1 technician)
 - \$300,000 Expansion of Health Professions Programs (3 faculty)
 - \$325,000 WSU Online and Online Degrees, direct instructional cost and on-going infrastructure

- Southern Utah University** **\$1,000,000**
- \$300,000 Economic Development through the Arts and Tourism (\$100,000 each for MFA & Musical Theater, Hospitality & Resort Management, and Outdoor Recreation and Parks Management)
 - \$400,000 Graduate Studies, administrative infrastructure for graduate offerings
 - \$100,000 Operational Support to meet ever growing academic and nonacademic service responsibilities
 - \$75,000 Regional service activities
 - \$75,000 Residential campus experience
 - \$50,000 New Center for Applied Forensic Science (partial funding)
- Snow College** **\$500,000**
- \$200,000 Science and Arts faculty to reduce “bottleneck” course offerings
 - \$100,000 Student Retention: New student mentoring, advising and orientation
 - \$150,000 Distance and technology-enhanced education program
 - \$50,000 Work-to-Learn student employment and learning program
- Dixie State College** **\$1,500,000**
- \$340,000 Secondary Licensure (4.0 FTE)
 - \$125,000 Dental Hygiene Expansion (1.0 FTE)
 - \$250,000 Respiratory Therapy (2.5 FTE)
 - \$250,000 Fine Arts—Music (2.0 FTE)
 - \$250,000 Fine Arts—Theater (2.5 FTE)
 - \$180,000 Health Care Management (1.5 FTE)
 - \$105,000 Aviation Management
- College of Eastern Utah** **\$500,000**
- \$60,000 Senior Accountant in business office
 - \$65,000 Dean of Students
 - \$50,000 Archeology Collections Curator and Paleontological Collections Curator
 - \$35,000 Police Officer
 - \$100,000 Energy Workforce Preparation Program
 - \$50,000 Early Childhood Development Instructor (San Juan Campus)
 - \$100,000 Education Coordinators at three reservation outreach sites.
- Utah Valley State College** **\$3,000,000**
- \$1,500,000 Strengthen undergraduate education to align adjunct ratios and faculty workload.
 - \$700,000 Advising and student support services
 - \$800,000 New undergraduate degree programs

Salt Lake Community College

\$1,000,000

- \$400,000 Student Retention (learning enhancement, advising, persistence)
- \$200,000 Learning Effectiveness (classroom research and learning assessment)
- \$400,000 Health Sciences

(B) **Partnerships** – Regents seek \$6,122,900 to enhance educational opportunities for Utahns by establishing institutional partnerships between USHE institutions and Utah businesses. The proposed cooperative programs across the Utah System of Higher Education are intended to extend the assets and resources of higher education beyond a particular community or region. These partnerships are directed at several important needs such as meeting a critical workforce need as is the case with the engineering partnership between Utah State University and Weber State University to support Hill Air Force Base or launching a new and innovative program that will advance Utah's economy such as the biomedical technology partnership between Utah Valley State College and Salt Lake Community College. The research and teaching universities are also partnering with other two-year and four year institutions to offer four year or graduate degrees programs in communities and regions that are served by institutions with far fewer degree offerings. Such is the case with Utah State University, the University of Utah, and Southern Utah University extending degree programs on a regional basis. These partnerships increase access to important higher education programs and services and will help build the local and regional economies. A more detailed list of the specific partnerships is listed below:

1. Weber State University and Utah State University – Engineering Training programs for Hill Air Force Base - \$1,250,000
2. Utah State University and The College of Eastern Utah – Four year degree programs - \$850,000
3. Utah State University and Snow College – Four Year degree programs - \$850,000
4. Utah Valley State College and Salt Lake Community College –Biotechnology Degrees (two and four year programs) - \$1,200,000
5. University of Utah and Dixie State College – Master's Degree Programs for Business, Special Education, Health and Nursing - \$1,000,000
6. Southern Utah University and Dixie State College – Regional programs - \$850,000

Work Force Development

\$6,237,500

(A) **Engineering Initiative** – Regents request \$5,045,200 to fully fund the initiative begun by the Legislature and Governor through *Senate Bill 61* (2001) calling for an expansion in engineering, computer science, and related-technology programs. USHE institutions request the final piece of State support for this initiative. The Technology Initiative Advisory Board, as created by statute, worked closely with Regents and the institutions to bring this initiative to fruition. Limited funding in the initiative's first two years forced ongoing funds to focus primarily on backlogs at the baccalaureate level. Additional funding is needed to continue addressing these backlogs as well

as enhancing opportunities for pre-engineering, computer science, and information technology students at the associate-degree level.

- (B) **Nursing Initiative** -- Utah faces a crisis in health care as a result of the shortage of available nurses. Unlike other states, however, Utah has many qualified nursing students. The problem rests in the fact that there is insufficient nursing faculty to accommodate student interest. A joint initiative is proposed by the Nursing Leadership Forum comprised of representatives from the health care industry and public and private nursing education programs. This initiative, to be matched by \$1 million from the private sector, would provide state resources to hire additional nursing faculty to educate and train the new nurses needed to satisfy existing shortages. Regents seek conversion of the \$500,000 appropriated in 2006-07 to ongoing funding to complete this initiative.
- (C) **T. H. Bell** – Regents request \$692,300 in state tax support to increase the number of scholarship/loans of loans being awarded from 225 in 2006-07 to 365 as outlined in Utah Code 53B-10-102. Additional Utah Code 53B-10-101 states: *(1) The Legislature shall annually appropriate to the Terrill H. Bell Teaching Incentive Loans Fund, as a budget line item for the State Board of Regents, sufficient funds to support the scholarships established in section 53B-10-102.* The preparation of teachers will be even more important as public school (K-12) enrollments continue to increase.

Preparation

\$437,500

Student Success and Support – New Century Scholarships - This legislatively mandated program escalates in cost on a yearly basis as additional high school students complete the requirements of an associate degree prior to graduating from high school. In 2004-05, 198 students were considered eligible to participate in this program. In 2005-06, 248 students were eligible. This growth is expected to continue for both FY 2006-07 and FY 2007-08. The Regents request \$437,500 in ongoing funds to support the scholarship awards for the additional anticipated participants.

One-time Increases

Engineering, Computer Science, and Scientific Equipment

\$4,000,000

Regents request \$4 million to help offset the cost for USHE institutions purchasing equipment to support academic programs on their respective campuses.

IT Equipment - Network Infrastructure

\$3,000,000

The USHE institutions under the guidance of the Office of the Commissioner have developed a strategic plan for Information Technology for the Utah System of Higher Education. A strategic committee was developed with representation from nine of the ten USHE institutions and the State Board of Regents. In this plan, the committee recognized a need to identify IT equipment that must be replaced due to age or lack of vendor support. In addition the committee is in the process of developing an equipment replacement schedule for all IT equipment regardless of age. The immediate need identified by this committee and requested by the Regents is \$3 million.

IT Equipment – Disaster Recovery

\$1,000,000

The USHE institutions under the guidance of the Office of the Commissioner have developed a strategic plan for Information Technology for the Utah System of Higher Education. A strategic

committee was developed with representation from nine of the ten USHE institutions and the State Board of Regents. In this plan, the committee recognized a need to develop a database disaster recovery plan. This plan is based on having a backup location for all pertinent higher education data that is collected to be deposited and maintained at the Richfield Center. The initial hardware, data storage, network and computing costs for implementing this plan are approximately \$1million.

CTE Instructional Equipment **\$1,000,000**

CTE education is an important component of the services provided by the Utah System of Higher Education and requires that institutions maintain training equipment that is relevant to the needs of Utah businesses seeking trained employees. The State Board of Regents requests \$1 million to address the needs of aging CTE equipment.

Utah Scholar Initiative **\$500,000**

In 2006, the Utah K-16 Alliance was awarded a federal grant of \$300,000 to pilot the State Scholar Initiative in four school districts. This program is designed to encourage Utah students to pursue a rigorous high school curriculum in Math, English, Science, Social Studies, and Foreign Language. The federal grant will expire in 2007 and the Regents would like to continue its efforts in this worthwhile program. The Regents request a one-time appropriation of \$500,000 to continue, implement, and expand this program.

Library Enhancement & Acquisitions **\$1,000,000**

The State Board of Regents requests a one-time appropriation of \$1,000,000 on the behalf of the USHE institutions to support library enhancements and acquisitions for the institutional libraries.

Supplemental Increases

New Century Scholarships **\$130,100**

Regents request \$130,000 to help address the increased demand for New Century Scholarships above the currently appropriated base funding for FY 06-07.

Salt Lake Community College 2007-08 O&M Budget Correction **\$325,000**

During the 2006 General Session, Salt Lake Community College inadvertently received a one-time budget cut in the amount \$325,000 due to a calculation regarding the O&M for its new health sciences building. Salt Lake Community College is asking that the \$325,000 be appropriated as a supplemental to correct the original oversight.

Utility Rate Increases **\$1,603,600**

The USHE institutions have agreed to request only actual documented expenditure increases for utility bills. In doing so, there is a period of six months that require the institutions to reallocate internal budgets to ensure that the increases in utilities rates are covered. The amount that institutions need to address the increase in cost for Utilities in FY 06-07 will require a minimum increase of \$1,603,600 in one-time funds.

Database and Disaster Recovery Management **\$100,000**

The Regents request \$100,000 as a supplemental request to support an additional one FTE that will be hired to manage and support the Database and Disaster Recovery efforts for the Utah System of Higher Education.

Utah System of Higher Education**Estimated Operating Budget Request Summary (Tax Funds Only)**

FY 2007-08 and FY 2006-07 Supplemental

ESTIMATED FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET **\$ 650,300,600****USHE BUDGET PRIORITIES** **\$47,207,600**

<i>Basic Budget</i>		
1. Compensation		Base Compensation + \$7,498,900
A. Equivalent State Employee Compensation Package ⁽¹⁾		TBD
B. Salary Retention Funds		7,498,900
1. University of Utah	2,923,800	
2. Utah State University	1,564,600	
3. Weber State University	772,300	
4. Southern Utah University	327,100	
5. Snow College	158,000	
6. Dixie State College	190,900	
7. College of Eastern Utah	111,900	
8. Utah Valley State College	727,400	
9. Salt Lake Community College	696,500	
10. State Board of Regents Office	26,400	
2. Mandated Costs		13,051,400
A. Utility Rate Increases		7,493,800
1. University of Utah	3,452,900	
2. Utah State University - Education and General	1,534,300	
Utah State University - Uintah Basin	49,400	
3. Weber State University	402,800	
4. Southern Utah University	384,600	
5. Snow College	582,700	
6. Dixie State College	147,500	
7. College of Eastern Utah - Price	177,800	
College of Eastern Utah - San Juan	4,200	
8. Utah Valley State College	483,000	
9. Salt Lake Community College	274,600	
B. IT Software Licensing Costs		900,000
1. State Board of Regents Office	900,000	
C. Database and Disaster Recovery Management		464,100
1. State Board of Regents Office	464,100	
D. O&M Requests for State and Non State Funded Projects (Currently Online)		1,255,300
1. University of Utah		
Emma Eccles Jones Medical Research Building	196,900	
Chemistry Gauss House	80,150	
Warnock Engineering Building	272,550	
Moran Eye Center II	283,700	
2. Weber State College		
Reed K. Swenson Building	32,200	
3. College of Eastern Utah		
San Juan Library and Health Sciences Building	56,150	
San Juan Center "Quad" Building	8,650	
9. Salt Lake Community College		
Health Sciences Building	325,000	
E. O&M Requests for State and Non State Funded Projects (Online for 2007-08)		357,000
1. University of Utah		
Social Work Building	27,700	
Humanities Building	53,200	
Moran Eye Center II	195,800	
2. Utah State University		
South Animal Farm Teaching / Research Facility	38,400	
David G. Sant Engineering Innovation Building	41,900	
F. Hearing Impaired Student Translators		1,939,200
1. State Board of Regents Office	1,939,200	
G. Academic Library Consortium		642,000
1. State Board of Regents Office	642,000	
Participation and Completion		
3. Focused Participation Rate Increases		3,359,400
A. Student Financial Aid		
(1) Need Based Student Aid - (UCOPE)		3,149,100
State Board of Regents Office	3,149,100	
(2) Mandated Federal Aid State Match		210,300
State Board of Regents Office	210,300	

Table 2-A

Utah System of Higher Education**Estimated Operating Budget Request Summary (Tax Funds Only)**

FY 2007-08 and FY 2006-07 Supplemental

USHE BUDGET PRIORITIES (continued)

4. Institutional Partnerships			16,622,900
A. Institutional Priorities		10,500,000	
1. University of Utah	1,000,000		
2. Utah State University	1,000,000		
3. Weber State University	1,000,000		
4. Southern Utah University	1,000,000		
5. Snow College	500,000		
6. Dixie State College	1,500,000		
7. College of Eastern Utah	500,000		
8. Utah Valley State College	3,000,000		
9. Salt Lake Community College	1,000,000		
B. Partnerships (such as:)		6,122,900	
1. University of Utah and Dixie State			
2. Utah State University, College of Eastern Utah and Snow College			
3. Weber State University, Utah State University and Hill Air Force Base			
5. Workforce Development			6,237,500
A. Engineering & Computer Science Initiative		5,045,200	
1. State Board of Regents Office	5,045,200		
B. Nursing		500,000	
1. State Board of Regents Office	500,000		
C. T.H. Bell Teaching Loan Incentive Program		692,300	
1. State Board of Regents Office	692,300		
<i>Preparation</i>			
6. Student Support and Success			437,500
A. New Century Scholarships		437,500	
1. State Board of Regents Office	437,500		

ONE-TIME INCREASES \$10,500,000

1. A. Engineering, Computer Science, and Scientific Equipment		4,000,000	\$10,500,000
1. State Board of Regents Office	4,000,000		
B. IT Equipment - Network Infrastructure		3,000,000	
1. State Board of Regents Office	3,000,000		
C. IT Equipment - Disaster Recovery		1,000,000	
1. State Board of Regents Office	1,000,000		
D. CTE Instructional Equipment		1,000,000	
1. State Board of Regents Office	1,000,000		
E. Utah State Scholar Initiative		500,000	
1. State Board of Regents Office	500,000		
F. Library Enhancements & Acquisitions		1,000,000	
1. State Board of Regents Office	1,000,000		

SUPPLEMENTAL INCREASES \$2,158,700

1. A. New Century Scholarship		130,100	\$2,158,700
1. State Board of Regents Office	130,100		
B. SLCC 2006-07 O&M Budget Correction		325,000	
1. Salt Lake Community College	325,000		
C. Utility Rate Increases		1,603,600	
1. University of Utah	229,200		
2. Utah State University - Uintah Basin	70,800		
3. Weber State University	111,500		
4. Southern Utah University	135,300		
5. Snow College	568,700		
6. Dixie State College	0		
7. College of Eastern Utah - Price	86,300		
8. Utah Valley State College	246,900		
9. Salt Lake Community College	154,900		
D. Database and Disaster Recovery Management		100,000	
1. State Board of Regents Office	100,000		

REQUEST SUMMARY

USHE Budget Priorities		\$47,207,600
	USHE Priorities Request Percent Increase	7.3%
One-time Increases		\$10,500,000
Supplemental Increases		\$2,158,700

Notes:

(1) 1% Tax Funds: Salary & Wages \$4,049,900; Salary Related Benefits \$819,500; Health \$567,300; Dental \$44,700; State Retirement \$134,600

Table 2-B

Utah System of Higher Education

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease		
FY 2006-07 Original Appropriated Budget	\$1,014,901,300	\$190,731,300	\$9,284,500	\$462,511,300	\$345,330,000	\$4,205,400	\$1,745,800	\$1,093,000
Adjustments to Appropriations								
Unallocated 1st-tier Tuition	(\$3,291,900)	\$0	\$0	\$0	(\$3,291,900)	\$0	\$0	\$0
2nd-tier Tuition	11,361,100	0	0	0	11,361,100	0	0	0
Adjustments in Other Non-tax Funds	(1,214,600)	0	0	0	(1,214,600)	0	0	0
Adjustments in State Tax Funds	0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	6,854,600	0	0	0	6,854,600	0	0	0
FY 2006-07 Authorized Budget	\$1,021,755,900	\$190,731,300	\$9,284,500	\$462,511,300	\$352,184,600	\$4,205,400	\$1,745,800	\$1,093,000
FY 2006-07 Requested Supplemental Increases								
New Century Scholarships	\$130,100	130,100	\$0	\$0	\$0	\$0	\$0	\$0
SLCC Budget Correction	325,000	325,000	0	0	0	0	0	0
Utility Rate Increases	1,603,600	1,603,600	0	0	0	0	0	0
Database and Disaster Recovery Management	100,000	100,000	0	0	0	0	0	0
Subtotal - Requested Supplementals	2,158,700	2,158,700	0	0	0	0	0	0
FY 2006-07 Requested Budget	\$1,023,914,600	\$192,890,000	\$9,284,500	\$462,511,300	\$352,184,600	\$4,205,400	\$1,745,800	\$1,093,000
FY 2007-08 Base Budget								
FY 2006-07 Authorized Budget	\$1,021,755,900	\$190,731,300	\$9,284,500	\$462,511,300	\$352,184,600	\$4,205,400	\$1,745,800	\$1,093,000
Less One-time FY 2006-07 Appropriations	(2,942,000)	0	0	(2,942,000)	0	0	0	0
Engineering Initiative Base Transfers	0	0	0	0	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	0	0	0	0	0	0	0	0
FY 2007-08 Base Budget	\$1,018,813,900	\$190,731,300	\$9,284,500	\$459,569,300	\$352,184,600	\$4,205,400	\$1,745,800	\$1,093,000
FY 2007-08 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	7,498,900	7,498,900	0	0	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	7,493,800	7,493,800	0	0	0	0	0	0
B. IT Software and Licensing Costs	900,000	900,000	0	0	0	0	0	0
C. Database and Disaster Recovery Management	464,100	464,100	0	0	0	0	0	0
D. O&M Requests (Currently Online)	1,255,300	1,255,300	0	0	0	0	0	0
E. O&M Requests (Online in 2007-08)	357,000	357,000	0	0	0	0	0	0
F. Hearing Impaired Translators	1,939,200	1,939,200	0	0	0	0	0	0
G. Utah Academic Library Consortium	642,000	642,000	0	0	0	0	0	0
III. Focused Participation Rate Increases								
A. Need Based Financial Aid	3,149,100	3,149,100	0	0	0	0	0	0
B. Mandated Federal Aid State Match	210,300	210,300	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
A. Priorities	10,500,000	10,500,000	0	0	0	0	0	0
B. Partnerships	6,122,900	6,122,900	0	0	0	0	0	0
V. Workforce Development								
A. Engineering Initiative	5,045,200	5,045,200	0	0	0	0	0	0
B. Nursing Initiative	500,000	500,000	0	0	0	0	0	0
C. T.H. Bell	692,300	692,300	0	0	0	0	0	0
VI. Student Support and Success								
A. New Century Scholarship	437,500	437,500	0	0	0	0	0	0
FY 2007-08 Requested Ongoing Increases	\$47,207,600	\$47,207,600	\$0	\$0	\$0	\$0	\$0	\$0
FY 2007-08 Requested One-time Increases								
I. One-time Increases								
A. Engineering, Computer Science and Scientific E	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
B. IT Equipment - Network Infrastructure	3,000,000	\$3,000,000	0	0	0	0	0	0
C. IT Equipment - Disaster Recovery	1,000,000	1,000,000	0	0	0	0	0	0
D. CTE Instructional Equipment	1,000,000	1,000,000	0	0	0	0	0	0
E. Utah State Scholar Initiative	500,000	500,000	0	0	0	0	0	0
F. Library Enhancements & Acquisitions	1,000,000	1,000,000	0	0	0	0	0	0
FY 2007-08 One-time Increases	\$10,500,000	\$10,500,000	\$0	\$0	\$0	\$0	\$0	\$0
APPROPRIATIONS REQUEST - FY 2007-08	\$1,076,521,500	\$248,438,900	\$9,284,500	\$459,569,300	\$352,184,600	\$4,205,400	\$1,745,800	\$1,093,000

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Table 3-A

University of Utah Recommendation (Tax Funds Only)

FY 2007-08, FY 2006-07 Supplementals

FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$242,012,700
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$8,486,700</i>
I. Compensation		<u>\$2,923,800</u>
A. Common compensation increase for all state employees	TBD	
B. Retention of key faculty and staff	\$2,923,800	
II. Mandated Costs		<u>\$4,562,900</u>
A. Utilities Rate Increases	\$3,452,900	
B. O&M Requests for State and Non State Funded Projects (Currently On line)	\$833,300	
Emma Eccles Jones Medical Research Building	\$196,900	
Chemistry Gauss House	\$80,150	
Warnock Engineering Building	\$272,550	
Moran Eye Center II	\$283,700	
C. O&M Requests for State and Non State Funded Projects (Online for 2007-08)	\$276,700	
Social Work Building	\$27,700	
Humanities Building	\$53,200	
Moran Eye Center II	\$195,800	
III. Institutional Priorities and Partnerships		\$1,000,000
A. Priorities	\$1,000,000	
SUPPLEMENTAL INCREASES		\$229,200
A. Utility Rate Increases	\$229,200	
REQUEST SUMMARY		
<u>USHE Budget Priorities</u>		<u>\$8,486,700</u>
	USHE Priorities Request Percent Increase	3.5%
<u>Supplemental Increases</u>		<u>\$229,200</u>

Table 3-B

University of Utah

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease		
FY 2006-07 Original Appropriated Budget	\$362,635,000	\$27,355,900	\$8,284,500	\$205,254,800	\$120,747,400	\$0	\$0	\$992,400
Adjustments to Appropriations								
Unallocated 1st-tier Tuition	\$580,400	\$0	\$0	\$0	\$580,400	\$0	\$0	\$0
2nd-tier Tuition	6,235,500	0	0	0	6,235,500	0	0	0
Adjustments in Other Non-tax Funds	(1,167,600)	0	0	0	(1,167,600)	0	0	0
Adjustments in State Tax Funds	0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	5,648,300	0	0	0	5,648,300	0	0	0
FY 2006-07 Authorized Budget	\$368,283,300	\$27,355,900	\$8,284,500	\$205,254,800	\$126,395,700	\$0	\$0	\$992,400
FY 2006-07 Requested Supplemental Increases								
New Century Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SLCC Budget Correction	0	0	0	0	0	0	0	0
Utility Rate Increases	229,200	229,200	0	0	0	0	0	0
Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	229,200	229,200	0	0	0	0	0	0
FY 2006-07 Requested Budget	\$368,512,500	\$27,585,100	\$8,284,500	\$205,254,800	\$126,395,700	\$0	\$0	\$992,400
FY 2007-08 Base Budget								
FY 2006-07 Authorized Budget	\$368,283,300	\$27,355,900	\$8,284,500	\$205,254,800	\$126,395,700	\$0	\$0	\$992,400
Less One-time FY 2006-07 Appropriations	665,300	0	0	665,300	0	0	0	0
Engineering Initiative Base Transfers	250,000	0	0	250,000	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	0	0	0	0	0	0	0	0
FY 2007-08 Base Budget	\$369,198,600	\$27,355,900	\$8,284,500	\$206,170,100	\$126,395,700	\$0	\$0	\$992,400
FY 2007-08 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	2,923,800	2,923,800	0	0	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	3,452,900	3,452,900	0	0	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
D. O&M Requests (Currently Online)	833,300	833,300	0	0	0	0	0	0
E. O&M Requests (Online in 2007-08)	276,700	276,700	0	0	0	0	0	0
F. Hearing Impaired Translators	0	0	0	0	0	0	0	0
G. Utah Academic Library Consortium	0	0	0	0	0	0	0	0
III. Focused Participation Rate Increases								
A. Need Based Financial Aid	0	0	0	0	0	0	0	0
B. Mandated Federal Aid State Match	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
A. Priorities	1,000,000	1,000,000	0	0	0	0	0	0
B. Partnerships	0	0	0	0	0	0	0	0
V. Workforce Development								
A. Engineering Initiative	0	0	0	0	0	0	0	0
B. Nursing Initiative	0	0	0	0	0	0	0	0
C. T.H. Bell	0	0	0	0	0	0	0	0
VI. Student Support and Success								
A. New Century Scholarship	0	0	0	0	0	0	0	0
FY 2007-08 Requested Ongoing Increases	\$8,486,700	\$8,486,700	\$0	\$0	\$0	\$0	\$0	\$0

Table 3-B

University of Utah

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues						
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds

FY 2007-08 Requested One-time Increases

I. One-time Increases

A. Engineering, Computer Science and Scientific E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. IT Equipment - Network Infrastructure	0	0	0	0	0	0	0	0
C. IT Equipment - Disaster Recovery	0	0	0	0	0	0	0	0
D. CTE Instructional Equipment	0	0	0	0	0	0	0	0
E. Utah State Scholar Initiative	0	0	0	0	0	0	0	0
F. Library Enhancements & Acquisitions	0	0	0	0	0	0	0	0

FY 2007-08 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS REQUEST - FY 2007-08	\$377,685,300	\$35,842,600	\$8,284,500	\$206,170,100	\$126,395,700	\$0	\$0	\$992,400
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UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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Utah State UNIVERSITY

Table 4-A

Utah State University Recommendation (Tax Funds Only)

FY 2007-08, FY 2006-07 Supplementals

FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$145,366,400
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$4,228,600</i>
I.	Compensation	\$1,564,600
A.	Common compensation increase for all state employees	<i>TBD</i>
B.	Retention of key faculty and staff	\$1,564,600
II.	Mandated Costs	\$1,664,000
A.	Utilities Rate Increases	\$1,583,700
B.	O&M Requests for State and Non State Funded Projects (Online for 2007-08)	\$80,300
	South Animal Farm Teaching / Research Facility	\$38,400
	David G. Sant Engineering Innovation Building	\$41,900
III.	Institutional Priorities and Partnerships	\$1,000,000
A.	Priorities	\$1,000,000
SUPPLEMENTAL INCREASES		\$70,800
A.	Utility Rate Increases	\$70,800
REQUEST SUMMARY		
	<u>USHE Budget Priorities</u>	<u>\$4,228,600</u>
	USHE Priorities Request Percent Increase	2.9%
	<u>Supplemental Increases</u>	<u>\$70,800</u>

Table 4-B

Utah State University Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

	Expenditures	Revenues						
		General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds
FY 2006-07 Original Appropriated Budget	\$209,778,700	\$108,993,300	\$0	\$33,059,500	\$61,977,200	\$3,902,300	\$1,745,800	\$100,600
Adjustments to Appropriations								
Unallocated 1st-tier Tuition	\$32,900	\$0	\$0	\$0	\$32,900	\$0	\$0	\$0
2nd-tier Tuition	1,339,200	0	0	0	1,339,200	0	0	0
Adjustments in Other Non-tax Funds	(22,900)	0	0	0	(22,900)	0	0	0
Adjustments in State Tax Funds	0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	1,349,200	0	0	0	1,349,200	0	0	0
FY 2006-07 Authorized Budget	\$211,127,900	\$108,993,300	\$0	\$33,059,500	\$63,326,400	\$3,902,300	\$1,745,800	\$100,600
FY 2006-07 Requested Supplemental Increases								
New Century Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SLCC Budget Correction	0	0	0	0	0	0	0	0
Utility Rate Increases	70,800	70,800	0	0	0	0	0	0
Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	70,800	70,800	0	0	0	0	0	0
FY 2006-07 Requested Budget	\$211,198,700	\$109,064,100	\$0	\$33,059,500	\$63,326,400	\$3,902,300	\$1,745,800	\$100,600
FY 2007-08 Base Budget								
FY 2006-07 Authorized Budget	\$211,127,900	\$108,993,300	\$0	\$33,059,500	\$63,326,400	\$3,902,300	\$1,745,800	\$100,600
Less One-time FY 2006-07 Appropriations	(1,100,000)	0	0	(1,100,000)	0	0	0	0
Engineering Initiative Base Transfers	185,000	0	0	185,000	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	0	0	0	0	0	0	0	0
FY 2007-08 Base Budget	\$210,212,900	\$108,993,300	\$0	\$32,144,500	\$63,326,400	\$3,902,300	\$1,745,800	\$100,600
FY 2007-08 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	1,564,600	1,564,600	0	0	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	1,583,700	1,583,700	0	0	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
D. O&M Requests (Currently Online)	0	0	0	0	0	0	0	0
E. O&M Requests (Online in 2007-08)	80,300	80,300	0	0	0	0	0	0
F. Hearing Impaired Translators	0	0	0	0	0	0	0	0
G. Utah Academic Library Consortium	0	0	0	0	0	0	0	0
III. Focused Participation Rate Increases								
A. Need Based Financial Aid	0	0	0	0	0	0	0	0
B. Mandated Federal Aid State Match	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
A. Priorities	1,000,000	1,000,000	0	0	0	0	0	0
B. Partnerships	0	0	0	0	0	0	0	0
V. Workforce Development								
A. Engineering Initiative	0	0	0	0	0	0	0	0
B. Nursing Initiative	0	0	0	0	0	0	0	0
C. T.H. Bell	0	0	0	0	0	0	0	0
VI. Student Support and Success								
A. New Century Scholarship	0	0	0	0	0	0	0	0
FY 2007-08 Requested Ongoing Increases	\$4,228,600	\$4,228,600	\$0	\$0	\$0	\$0	\$0	\$0

Utah State University

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues						
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds

FY 2007-08 Requested One-time Increases

I. One-time Increases

A. Engineering, Computer Science and Scientific E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. IT Equipment - Network Infrastructure	0	0	0	0	0	0	0	0
C. IT Equipment - Disaster Recovery	0	0	0	0	0	0	0	0
D. CTE Instructional Equipment	0	0	0	0	0	0	0	0
E. Utah State Scholar Initiative	0	0	0	0	0	0	0	0
F. Library Enhancements & Acquisitions	0	0	0	0	0	0	0	0

FY 2007-08 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS REQUEST - FY 2007-08	\$214,441,500	\$113,221,900	\$0	\$32,144,500	\$63,326,400	\$3,902,300	\$1,745,800	\$100,600
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UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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WEBER STATE UNIVERSITY

Table 5-A

Weber State University Recommendation (Tax Funds Only)

FY 2007-08, FY 2006-07 Supplementals

FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET	\$64,928,300
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<i>Utah System of Higher Education Budget Priorities</i>	<i>\$2,207,300</i>
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I.	Compensation		<u>\$772,300</u>
	A. Common compensation increase for all state employees	TBD	
	B. Retention of key faculty and staff	\$772,300	
II.	Mandated Costs		<u>\$435,000</u>
	A. Utilities Rate Increases	\$402,800	
	B. O&M Requests for State and Non State Funded Projects (Currently On line)	\$32,200	
	Reed K. Swenson Building	\$32,200	
III.	Institutional Priorities and Partnerships		\$1,000,000
	A. Priorities	\$1,000,000	

SUPPLEMENTAL INCREASES	\$111,500
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B. Utility Rate Increases	\$111,500
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REQUEST SUMMARY

<u>USHE Budget Priorities</u>	<u>\$2,207,300</u>
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USHE Priorities Request Percent Increase	3.4%
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<u>Supplemental Increases</u>	<u>\$111,500</u>
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Table 5-B

Weber State University

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2006-07 Original Appropriated Budget	\$103,261,500	\$3,310,400	\$0	\$59,493,200	\$40,457,900	\$0	\$0	\$0
Adjustments to Appropriations								
Unallocated 1st-tier Tuition	\$230,000	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0
2nd-tier Tuition	1,751,100	0	0	0	1,751,100	0	0	0
Adjustments in Other Non-tax Funds	(1,266,900)	0	0	0	(1,266,900)	0	0	0
Adjustments in State Tax Funds	0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	714,200	0	0	0	714,200	0	0	0
FY 2006-07 Authorized Budget	\$103,975,700	\$3,310,400	\$0	\$59,493,200	\$41,172,100	\$0	\$0	\$0
FY 2006-07 Requested Supplemental Increases								
New Century Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SLCC Budget Correction	0	0	0	0	0	0	0	0
Utility Rate Increases	111,500	111,500	0	0	0	0	0	0
Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	111,500	111,500	0	0	0	0	0	0
FY 2006-07 Requested Budget	\$104,087,200	\$3,421,900	\$0	\$59,493,200	\$41,172,100	\$0	\$0	\$0
FY 2007-08 Base Budget								
FY 2006-07 Authorized Budget	\$103,975,700	\$3,310,400	\$0	\$59,493,200	\$41,172,100	\$0	\$0	\$0
Less One-time FY 2006-07 Appropriations	(82,600)	0	0	(82,600)	0	0	0	0
Engineering Initiative Base Transfers	0	0	0	0	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	0	0	0	0	0	0	0	0
FY 2007-08 Base Budget	\$103,893,100	\$3,310,400	\$0	\$59,410,600	\$41,172,100	\$0	\$0	\$0
FY 2007-08 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	772,300	772,300	0	0	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	402,800	402,800	0	0	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
D. O&M Requests (Currently Online)	32,200	32,200	0	0	0	0	0	0
E. O&M Requests (Online in 2007-08)	0	0	0	0	0	0	0	0
F. Hearing Impaired Translators	0	0	0	0	0	0	0	0
G. Utah Academic Library Consortium	0	0	0	0	0	0	0	0
III. Focused Participation Rate Increases								
A. Need Based Financial Aid	0	0	0	0	0	0	0	0
B. Mandated Federal Aid State Match	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
A. Priorities	1,000,000	1,000,000	0	0	0	0	0	0
B. Partnerships	0	0	0	0	0	0	0	0
V. Workforce Development								
A. Engineering Initiative	0	0	0	0	0	0	0	0
B. Nursing Initiative	0	0	0	0	0	0	0	0
C. T.H. Bell	0	0	0	0	0	0	0	0
VI. Student Support and Success								
A. New Century Scholarship	0	0	0	0	0	0	0	0
FY 2007-08 Requested Ongoing Increases	\$2,207,300	\$2,207,300	\$0	\$0	\$0	\$0	\$0	\$0

Weber State University

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues						
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds

FY 2007-08 Requested One-time Increases

I. One-time Increases

A. Engineering, Computer Science and Scientific E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. IT Equipment - Network Infrastructure	0	0	0	0	0	0	0	0
C. IT Equipment - Disaster Recovery	0	0	0	0	0	0	0	0
D. CTE Instructional Equipment	0	0	0	0	0	0	0	0
E. Utah State Scholar Initiative	0	0	0	0	0	0	0	0
F. Library Enhancements & Acquisitions	0	0	0	0	0	0	0	0

FY 2007-08 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS REQUEST - FY 2007-08	\$106,100,400	\$5,517,700	\$0	\$59,410,600	\$41,172,100	\$0	\$0	\$0
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UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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Table 6-A

Southern Utah University Budget Request (Tax Funds Only)

FY 2007-08, FY 2006-07 Supplementals

FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET \$31,315,000

Utah System of Higher Education Budget Priorities *\$1,711,700*

I.	Compensation		\$327,100
	A. Common compensation increase for all state employees	TBD	
	B. Retention of key faculty and staff	\$327,100	
II.	Mandated Costs		\$384,600
	A. Utilities Rate Increases	\$384,600	
III.	Institutional Priorities and Partnerships		\$1,000,000
	A. Priorities	\$1,000,000	

SUPPLEMENTAL INCREASES **\$135,300**

A. Utility Rate Increases \$135,300

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$1,711,700</u>
	USHE Priorities Request Percent Increase	5.5%
<u>Supplemental Increases</u>		<u>\$135,300</u>

Table 6-B

Southern Utah University Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2006-07 Original Appropriated Budget	\$45,074,300	\$2,515,600	\$0	\$27,419,700	\$15,139,000	\$0	\$0	\$0
Adjustments to Appropriations								
Unallocated 1st-tier Tuition	\$103,600	\$0	\$0	\$0	\$103,600	\$0	\$0	\$0
2nd-tier Tuition	586,300	0	0	0	586,300	0	0	0
Adjustments in Other Non-tax Funds	1,050,100	0	0	0	1,050,100	0	0	0
Adjustments in State Tax Funds	0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	1,740,000	0	0	0	1,740,000	0	0	0
FY 2006-07 Authorized Budget	\$46,814,300	\$2,515,600	\$0	\$27,419,700	\$16,879,000	\$0	\$0	\$0
FY 2006-07 Requested Supplemental Increases								
New Century Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SLCC Budget Correction	0	0	0	0	0	0	0	0
Utility Rate Increases	135,300	135,300	0	0	0	0	0	0
Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	135,300	135,300	0	0	0	0	0	0
FY 2006-07 Requested Budget	\$46,949,600	\$2,650,900	\$0	\$27,419,700	\$16,879,000	\$0	\$0	\$0
FY 2007-08 Base Budget								
FY 2006-07 Authorized Budget	\$46,814,300	\$2,515,600	\$0	\$27,419,700	\$16,879,000	\$0	\$0	\$0
Less One-time FY 2006-07 Appropriations	(382,000)	0	0	(382,000)	0	0	0	0
Engineering Initiative Base Transfers	50,000	0	0	50,000	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	0	0	0	0	0	0	0	0
FY 2007-08 Base Budget	\$46,482,300	\$2,515,600	\$0	\$27,087,700	\$16,879,000	\$0	\$0	\$0
FY 2007-08 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	327,100	327,100	0	0	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	384,600	384,600	0	0	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
D. O&M Requests (Currently Online)	0	0	0	0	0	0	0	0
E. O&M Requests (Online in 2007-08)	0	0	0	0	0	0	0	0
F. Hearing Impaired Translators	0	0	0	0	0	0	0	0
G. Utah Academic Library Consortium	0	0	0	0	0	0	0	0
III. Focused Participation Rate Increases								
A. Need Based Financial Aid	0	0	0	0	0	0	0	0
B. Mandated Federal Aid State Match	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
A. Priorities	1,000,000	1,000,000	0	0	0	0	0	0
B. Partnerships	0	0	0	0	0	0	0	0
V. Workforce Development								
A. Engineering Initiative	0	0	0	0	0	0	0	0
B. Nursing Initiative	0	0	0	0	0	0	0	0
C. T.H. Bell	0	0	0	0	0	0	0	0
VI. Student Support and Success								
A. New Century Scholarship	0	0	0	0	0	0	0	0
FY 2007-08 Requested Ongoing Increases	\$1,711,700	\$1,711,700	\$0	\$0	\$0	\$0	\$0	\$0

Table 6-B

Southern Utah University

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues						
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds

FY 2007-08 Requested One-time Increases

I. One-time Increases

A. Engineering, Computer Science and Scientific Eq	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. IT Equipment - Network Infrastructure	0	0	0	0	0	0	0	0
C.IT Equipment - Disaster Recovery	0	0	0	0	0	0	0	0
D.CTE Instructional Equipment	0	0	0	0	0	0	0	0
E. Utah State Scholar Initiative	0	0	0	0	0	0	0	0
F. Library Enhancements & Acquisitions	0	0	0	0	0	0	0	0

FY 2007-08 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS REQUEST - FY 2007-08	\$48,194,000	\$4,227,300	\$0	\$27,087,700	\$16,879,000	\$0	\$0	\$0
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UTAH SYSTEM OF
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Building a Stronger State of Minds

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Table 7-A

Snow College Recommendation (Tax Funds Only)

FY 2007-08, FY 2006-07 Supplementals

FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$19,908,800
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$1,240,700</i>
I.	Compensation	\$158,000
	A. Common compensation increase for all state employees	TBD
	B. Retention of key faculty and staff	\$158,000
II.	Mandated Costs	\$582,700
	A. Utilities Rate Increases	\$582,700
III.	Institutional Priorities and Partnerships	\$500,000
	A. Priorities	\$500,000
SUPPLEMENTAL INCREASES		\$568,700
	A. Utility Rate Increases	\$568,700
REQUEST SUMMARY		
	<u>USHE Budget Priorities</u>	<u>\$1,240,700</u>
	USHE Priorities Request Percent Increase	6.2%
	<u>Supplemental Increases</u>	<u>\$568,700</u>

Table 7-B

Snow College

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2006-07 Original Appropriated Budget	\$23,738,400	\$2,833,600	\$0	\$15,856,900	\$5,047,900	\$0	\$0	\$0
Adjustments to Appropriations								
Unallocated 1st-tier Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2nd-tier Tuition	220,300	0	0	0	220,300	0	0	0
Adjustments in Other Non-tax Funds	0	0	0	0	0	0	0	0
Adjustments in State Tax Funds	0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	220,300	0	0	0	220,300	0	0	0
FY 2006-07 Authorized Budget	\$23,958,700	\$2,833,600	\$0	\$15,856,900	\$5,268,200	\$0	\$0	\$0
FY 2006-07 Requested Supplemental Increases								
New Century Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SLCC Budget Correction	0	0	0	0	0	0	0	0
Utility Rate Increases	568,700	568,700	0	0	0	0	0	0
Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	568,700	568,700	0	0	0	0	0	0
FY 2006-07 Requested Budget	\$24,527,400	\$3,402,300	\$0	\$15,856,900	\$5,268,200	\$0	\$0	\$0
FY 2007-08 Base Budget								
FY 2006-07 Authorized Budget	\$23,958,700	\$2,833,600	\$0	\$15,856,900	\$5,268,200	\$0	\$0	\$0
Less One-time FY 2006-07 Appropriations	(37,400)	0	0	(37,400)	0	0	0	0
Engineering Initiative Base Transfers	15,000	0	0	15,000	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	0	0	0	0	0	0	0	0
FY 2007-08 Base Budget	\$23,936,300	\$2,833,600	\$0	\$15,834,500	\$5,268,200	\$0	\$0	\$0
FY 2007-08 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	158,000	158,000	0	0	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	582,700	582,700	0	0	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
D. O&M Requests (Currently Online)	0	0	0	0	0	0	0	0
E. O&M Requests (Online in 2007-08)	0	0	0	0	0	0	0	0
F. Hearing Impaired Translators	0	0	0	0	0	0	0	0
G. Utah Academic Library Consortium	0	0	0	0	0	0	0	0
III. Focused Participation Rate Increases								
A. Need Based Financial Aid	0	0	0	0	0	0	0	0
B. Mandated Federal Aid State Match	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
A. Priorities	500,000	500,000	0	0	0	0	0	0
B. Partnerships	0	0	0	0	0	0	0	0
V. Workforce Development								
A. Engineering Initiative	0	0	0	0	0	0	0	0
B. Nursing Initiative	0	0	0	0	0	0	0	0
C. T.H. Bell	0	0	0	0	0	0	0	0
VI. Student Support and Success								
A. New Century Scholarship	0	0	0	0	0	0	0	0
FY 2007-08 Requested Ongoing Increases	\$1,240,700	\$1,240,700	\$0	\$0	\$0	\$0	\$0	\$0

Snow College

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues						
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds

FY 2007-08 Requested One-time Increases

I. One-time Increases

A. Engineering, Computer Science and Scientific E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. IT Equipment - Network Infrastructure	0	0	0	0	0	0	0	0
C. IT Equipment - Disaster Recovery	0	0	0	0	0	0	0	0
D. CTE Instructional Equipment	0	0	0	0	0	0	0	0
E. Utah State Scholar Initiative	0	0	0	0	0	0	0	0
F. Library Enhancements & Acquisitions	0	0	0	0	0	0	0	0

FY 2007-08 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS REQUEST - FY 2007-08	\$25,177,000	\$4,074,300	\$0	\$15,834,500	\$5,268,200	\$0	\$0	\$0
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UTAH SYSTEM OF
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Building a Stronger State of Minds

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Table 8-A

Dixie State College Recommendation (Tax Funds Only)

FY 2007-08, FY 2006-07 Supplementals

FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET	\$20,713,500
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<i>Utah System of Higher Education Budget Priorities</i>	<i>\$1,838,400</i>
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I.	Compensation	\$190,900
A.	Common compensation increase for all state employees	TBD
B.	Retention of key faculty and staff	\$190,900
II.	Mandated Costs	\$147,500
A.	Utilities Rate Increases	\$147,500
III.	Institutional Priorities and Partnerships	\$1,500,000
A.	Priorities	\$1,500,000

REQUEST SUMMARY

<u>USHE Budget Priorities</u>	<u>\$1,838,400</u>
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USHE Priorities Request Percent Increase	8.9%
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Dixie State College of Utah

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease		
FY 2006-07 Original Appropriated Budget	\$26,583,700	\$3,705,800	\$0	\$14,818,900	\$8,059,000	\$0	\$0	\$0
Adjustments to Appropriations								
Unallocated 1st-tier Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2nd-tier Tuition	1,091,000	0	0	0	1,091,000	0	0	0
Adjustments in Other Non-tax Funds	0	0	0	0	0	0	0	0
Adjustments in State Tax Funds	0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	1,091,000	0	0	0	1,091,000	0	0	0
FY 2006-07 Authorized Budget	\$27,674,700	\$3,705,800	\$0	\$14,818,900	\$9,150,000	\$0	\$0	\$0
FY 2006-07 Requested Supplemental Increases								
New Century Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SLCC Budget Correction	0	0	0	0	0	0	0	0
Utility Rate Increases	0	0	0	0	0	0	0	0
Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	0	0	0	0	0	0	0	0
FY 2006-07 Requested Budget	\$27,674,700	\$3,705,800	\$0	\$14,818,900	\$9,150,000	\$0	\$0	\$0
FY 2007-08 Base Budget								
FY 2006-07 Authorized Budget	\$27,674,700	\$3,705,800	\$0	\$14,818,900	\$9,150,000	\$0	\$0	\$0
Less One-time FY 2006-07 Appropriations	350,400	0	0	350,400	0	0	0	0
Engineering Initiative Base Transfers	0	0	0	0	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	0	0	0	0	0	0	0	0
FY 2007-08 Base Budget	\$28,025,100	\$3,705,800	\$0	\$15,169,300	\$9,150,000	\$0	\$0	\$0
FY 2007-08 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	190,900	190,900	0	0	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	147,500	147,500	0	0	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
D. O&M Requests (Currently Online)	0	0	0	0	0	0	0	0
E. O&M Requests (Online in 2007-08)	0	0	0	0	0	0	0	0
F. Hearing Impaired Translators	0	0	0	0	0	0	0	0
G. Utah Academic Library Consortium	0	0	0	0	0	0	0	0
III. Focused Participation Rate Increases								
A. Need Based Financial Aid	0	0	0	0	0	0	0	0
B. Mandated Federal Aid State Match	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
A. Priorities	1,500,000	1,500,000	0	0	0	0	0	0
B. Partnerships	0	0	0	0	0	0	0	0
V. Workforce Development								
A. Engineering Initiative	0	0	0	0	0	0	0	0
B. Nursing Initiative	0	0	0	0	0	0	0	0
C. T.H. Bell	0	0	0	0	0	0	0	0
VI. Student Support and Success								
A. New Century Scholarship	0	0	0	0	0	0	0	0
FY 2007-08 Requested Ongoing Increases	\$1,838,400	\$1,838,400	\$0	\$0	\$0	\$0	\$0	\$0

Dixie State College of Utah

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues						
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds

FY 2007-08 Requested One-time Increases

I. One-time Increases

A. Engineering, Computer Science and Scientific E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. IT Equipment - Network Infrastructure	0	0	0	0	0	0	0	0
C. IT Equipment - Disaster Recovery	0	0	0	0	0	0	0	0
D. CTE Instructional Equipment	0	0	0	0	0	0	0	0
E. Utah State Scholar Initiative	0	0	0	0	0	0	0	0
F. Library Enhancements & Acquisitions	0	0	0	0	0	0	0	0

FY 2007-08 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS REQUEST - FY 2007-08	\$29,863,500	\$5,544,200	\$0	\$15,169,300	\$9,150,000	\$0	\$0	\$0
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UTAH SYSTEM OF
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Building a Stronger State of Minds

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Table 9-A

College of Eastern Utah Recommendation (Tax Funds Only)

FY 2007-08, FY 2006-07 Supplementals

FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET \$14,920,300

Utah System of Higher Education Budget Priorities *\$858,700*

I.	Compensation		\$111,900
	A. Common compensation increase for all state employees	TBD	
	B. Retention of key faculty and staff	\$111,900	
II.	Mandated Costs		\$246,800
	A. Utilities Rate Increases	\$182,000	
	B. O&M Requests for State and Non State Funded Projects (Currently On line)	\$64,800	
	San Juan Library and Health Sciences Building	\$56,150	
	San Juan Center "Quad" Building	\$8,650	
III.	Institutional Priorities and Partnerships		\$500,000
	A. Priorities	\$500,000	

SUPPLEMENTAL INCREASES **\$86,300**

A.	Utility Rate Increases	\$86,300
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REQUEST SUMMARY

<u>USHE Budget Priorities</u>	<u>\$858,700</u>
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USHE Priorities Request Percent Increase	5.8%
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<u>Supplemental Increases</u>	<u>\$86,300</u>
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Table 9-B

College of Eastern Utah

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2006-07 Original Appropriated Budget	\$17,198,100	\$3,138,300	\$0	\$10,960,800	\$3,099,000	\$0	\$0	\$0
Adjustments to Appropriations								
Unallocated 1st-tier Tuition	\$22,300	\$0	\$0	\$0	\$22,300	\$0	\$0	\$0
2nd-tier Tuition	137,700	0	0	0	137,700	0	0	0
Adjustments in Other Non-tax Funds	0	0	0	0	0	0	0	0
Adjustments in State Tax Funds	0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	160,000	0	0	0	160,000	0	0	0
FY 2006-07 Authorized Budget	\$17,358,100	\$3,138,300	\$0	\$10,960,800	\$3,259,000	\$0	\$0	\$0
FY 2006-07 Requested Supplemental Increases								
New Century Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SLCC Budget Correction	0	0	0	0	0	0	0	0
Utility Rate Increases	86,300	86,300	0	0	0	0	0	0
Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	86,300	86,300	0	0	0	0	0	0
FY 2006-07 Requested Budget	\$17,444,400	\$3,224,600	\$0	\$10,960,800	\$3,259,000	\$0	\$0	\$0
FY 2007-08 Base Budget								
FY 2006-07 Authorized Budget	\$17,358,100	\$3,138,300	\$0	\$10,960,800	\$3,259,000	\$0	\$0	\$0
Less One-time FY 2006-07 Appropriations	(37,500)	0	0	(37,500)	0	0	0	0
Engineering Initiative Base Transfers	0	0	0	0	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	0	0	0	0	0	0	0	0
FY 2007-08 Base Budget	\$17,320,600	\$3,138,300	\$0	\$10,923,300	\$3,259,000	\$0	\$0	\$0
FY 2007-08 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	111,900	111,900	0	0	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	182,000	182,000	0	0	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
D. O&M Requests (Currently Online)	64,800	64,800	0	0	0	0	0	0
E. O&M Requests (Online in 2007-08)	0	0	0	0	0	0	0	0
F. Hearing Impaired Translators	0	0	0	0	0	0	0	0
G. Utah Academic Library Consortium	0	0	0	0	0	0	0	0
III. Focused Participation Rate Increases								
A. Need Based Financial Aid	0	0	0	0	0	0	0	0
B. Mandated Federal Aid State Match	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
A. Priorities	500,000	500,000	0	0	0	0	0	0
B. Partnerships	0	0	0	0	0	0	0	0
V. Workforce Development								
A. Engineering Initiative	0	0	0	0	0	0	0	0
B. Nursing Initiative	0	0	0	0	0	0	0	0
C. T.H. Bell	0	0	0	0	0	0	0	0
VI. Student Support and Success								
A. New Century Scholarship	0	0	0	0	0	0	0	0
FY 2007-08 Requested Ongoing Increases	\$858,700	\$858,700	\$0	\$0	\$0	\$0	\$0	\$0

Table 9-B

College of Eastern Utah

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues						
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds

FY 2007-08 Requested One-time Increases

I. One-time Increases

A. Engineering, Computer Science and Scientific E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. IT Equipment - Network Infrastructure	0	0	0	0	0	0	0	0
C. IT Equipment - Disaster Recovery	0	0	0	0	0	0	0	0
D. CTE Instructional Equipment	0	0	0	0	0	0	0	0
E. Utah State Scholar Initiative	0	0	0	0	0	0	0	0
F. Library Enhancements & Acquisitions	0	0	0	0	0	0	0	0

FY 2007-08 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS REQUEST - FY 2007-08	\$18,179,300	\$3,997,000	\$0	\$10,923,300	\$3,259,000	\$0	\$0	\$0
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UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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Utah Valley State College

Table 10-A

Utah Valley State College Recommendation (Tax Funds Only)

FY 2007-08, FY 2006-07 Supplementals

FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET	\$55,175,400
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<i>Utah System of Higher Education Budget Priorities</i>	<i>\$4,210,400</i>
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I.	Compensation		\$727,400
	A. Common compensation increase for all state employees	TBD	
	B. Retention of key faculty and staff	\$727,400	
II.	Mandated Costs		\$483,000
	A. Utilities Rate Increases	\$483,000	
III.	Institutional Priorities and Partnerships		\$3,000,000
	A. Priorities	\$3,000,000	

<i>SUPPLEMENTAL INCREASES</i>	<i>\$246,900</i>
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A. Utility Rate Increases	\$246,900
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REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$4,210,400</u>
	USHE Priorities Request Percent Increase	7.6%
<u>Supplemental Increases</u>		<u>\$246,900</u>

Table 10-B

Utah Valley State College

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2006-07 Original Appropriated Budget	\$102,436,900	\$13,107,000	\$0	\$36,842,100	\$52,487,800	\$0	\$0	\$0
Adjustments to Appropriations								
Unallocated 1st-tier Tuition	(\$2,388,700)	\$0	\$0	\$0	(\$2,388,700)	\$0	\$0	\$0
2nd-tier Tuition	0	0	0	0	0	0	0	0
Adjustments in Other Non-tax Funds	0	0	0	0	0	0	0	0
Adjustments in State Tax Funds	0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	(2,388,700)	0	0	0	(2,388,700)	0	0	0
FY 2006-07 Authorized Budget	\$100,048,200	\$13,107,000	\$0	\$36,842,100	\$50,099,100	\$0	\$0	\$0
FY 2006-07 Requested Supplemental Increases								
New Century Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SLCC Budget Correction	0	0	0	0	0	0	0	0
Utility Rate Increases	246,900	246,900	0	0	0	0	0	0
Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	246,900	246,900	0	0	0	0	0	0
FY 2006-07 Requested Budget	\$100,295,100	\$13,353,900	\$0	\$36,842,100	\$50,099,100	\$0	\$0	\$0
FY 2007-08 Base Budget								
FY 2006-07 Authorized Budget	\$100,048,200	\$13,107,000	\$0	\$36,842,100	\$50,099,100	\$0	\$0	\$0
Less One-time FY 2006-07 Appropriations	1,015,900	0	0	1,015,900	0	0	0	0
Engineering Initiative Base Transfers	0	0	0	0	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	0	0	0	0	0	0	0	0
FY 2007-08 Base Budget	\$101,064,100	\$13,107,000	\$0	\$37,858,000	\$50,099,100	\$0	\$0	\$0
FY 2007-08 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	727,400	727,400	0	0	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	483,000	483,000	0	0	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
D. O&M Requests (Currently Online)	0	0	0	0	0	0	0	0
E. O&M Requests (Online in 2007-08)	0	0	0	0	0	0	0	0
F. Hearing Impaired Translators	0	0	0	0	0	0	0	0
G. Utah Academic Library Consortium	0	0	0	0	0	0	0	0
III. Focused Participation Rate Increases								
A. Need Based Financial Aid	0	0	0	0	0	0	0	0
B. Mandated Federal Aid State Match	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
A. Priorities	3,000,000	3,000,000	0	0	0	0	0	0
B. Partnerships	0	0	0	0	0	0	0	0
V. Workforce Development								
A. Engineering Initiative	0	0	0	0	0	0	0	0
B. Nursing Initiative	0	0	0	0	0	0	0	0
C. T.H. Bell	0	0	0	0	0	0	0	0
VI. Student Support and Success								
A. New Century Scholarship	0	0	0	0	0	0	0	0
FY 2007-08 Requested Ongoing Increases	\$4,210,400	\$4,210,400	\$0	\$0	\$0	\$0	\$0	\$0

Table 10-B

Utah Valley State College

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues						
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds

FY 2007-08 Requested One-time Increases

I. One-time Increases

A. Engineering, Computer Science and Scientific E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. IT Equipment - Network Infrastructure	0	0	0	0	0	0	0	0
C. IT Equipment - Disaster Recovery	0	0	0	0	0	0	0	0
D. CTE Instructional Equipment	0	0	0	0	0	0	0	0
E. Utah State Scholar Initiative	0	0	0	0	0	0	0	0
F. Library Enhancements & Acquisitions	0	0	0	0	0	0	0	0

FY 2007-08 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS REQUEST - FY 2007-08	\$105,274,500	\$17,317,400	\$0	\$37,858,000	\$50,099,100	\$0	\$0	\$0
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UTAH SYSTEM OF
HIGHER EDUCATION

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Table 11-A

Salt Lake Community College Recommendation

FY 2007-08, FY 2006-07 Supplementals

FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET \$63,618,400

Utah System of Higher Education Budget Priorities *\$2,296,100*

I.	Compensation		\$696,500
	A. Common compensation increase for all state employees	TBD	
	B. Retention of key faculty and staff	\$696,500	
II.	Mandated Costs		\$599,600
	A. Utilities Rate Increases	\$274,600	
	B. O&M Requests for State and Non State Funded Projects (Currently On line)	\$325,000	
	Health Sciences Building	\$325,000	
III.	Institutional Priorities and Partnerships		\$1,000,000
	A. Priorities	\$1,000,000	

SUPPLEMENTAL INCREASES **\$479,900**

A.	SLCC 2007 O&M Budget Correction		\$325,000
B.	Utility Rate Increases		\$154,900

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$2,296,100</u>
	USHE Priorities Request Percent Increase	3.6%
<u>Supplemental Increases</u>		<u>\$479,900</u>

Table 11-B

Salt Lake Community College

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues							
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds	
FY 2006-07 Original Appropriated Budget	\$98,556,200	\$9,290,700	\$0	\$51,415,700	\$37,849,800	\$0	\$0	\$0
Adjustments to Appropriations								
Unallocated 1st-tier Tuition	(\$1,872,400)	\$0	\$0	\$0	(\$1,872,400)	\$0	\$0	\$0
2nd-tier Tuition	0	0	0	0	0	0	0	0
Adjustments in Other Non-tax Funds	283,100	0	0	0	283,100	0	0	0
Adjustments in State Tax Funds	0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	(1,589,300)	0	0	0	(1,589,300)	0	0	0
FY 2006-07 Authorized Budget	\$96,966,900	\$9,290,700	\$0	\$51,415,700	\$36,260,500	\$0	\$0	\$0
FY 2006-07 Requested Supplemental Increases								
New Century Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SLCC Budget Correction	325,000	325,000	0	0	0	0	0	0
Utility Rate Increases	154,900	154,900	0	0	0	0	0	0
Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
Subtotal - Requested Supplementals	479,900	479,900	0	0	0	0	0	0
FY 2006-07 Requested Budget	\$97,446,800	\$9,770,600	\$0	\$51,415,700	\$36,260,500	\$0	\$0	\$0
FY 2007-08 Base Budget								
FY 2006-07 Authorized Budget	\$96,966,900	\$9,290,700	\$0	\$51,415,700	\$36,260,500	\$0	\$0	\$0
Less One-time FY 2006-07 Appropriations	615,900	0	0	615,900	0	0	0	0
Engineering Initiative Base Transfers	0	0	0	0	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	0	0	0	0	0	0	0	0
FY 2007-08 Base Budget	\$97,582,800	\$9,290,700	\$0	\$52,031,600	\$36,260,500	\$0	\$0	\$0
FY 2007-08 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	696,500	696,500	0	0	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	274,600	274,600	0	0	0	0	0	0
B. IT Software and Licensing Costs	0	0	0	0	0	0	0	0
C. Database and Disaster Recovery Management	0	0	0	0	0	0	0	0
D. O&M Requests (Currently Online)	325,000	325,000	0	0	0	0	0	0
E. O&M Requests (Online in 2007-08)	0	0	0	0	0	0	0	0
F. Hearing Impaired Translators	0	0	0	0	0	0	0	0
G. Utah Academic Library Consortium	0	0	0	0	0	0	0	0
III. Focused Participation Rate Increases								
A. Need Based Financial Aid	0	0	0	0	0	0	0	0
B. Mandated Federal Aid State Match	0	0	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
A. Priorities	1,000,000	1,000,000	0	0	0	0	0	0
B. Partnerships	0	0	0	0	0	0	0	0
V. Workforce Development								
A. Engineering Initiative	0	0	0	0	0	0	0	0
B. Nursing Initiative	0	0	0	0	0	0	0	0
C. T.H. Bell	0	0	0	0	0	0	0	0
VI. Student Support and Success								
A. New Century Scholarship	0	0	0	0	0	0	0	0
FY 2007-08 Requested Ongoing Increases	\$2,296,100	\$2,296,100	\$0	\$0	\$0	\$0	\$0	\$0

Table 11-B

Salt Lake Community College

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues						
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds

FY 2007-08 Requested One-time Increases

I. One-time Increases

A. Engineering, Computer Science and Scientific E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. IT Equipment - Network Infrastructure	0	0	0	0	0	0	0	0
C. IT Equipment - Disaster Recovery	0	0	0	0	0	0	0	0
D. CTE Instructional Equipment	0	0	0	0	0	0	0	0
E. Utah State Scholar Initiative	0	0	0	0	0	0	0	0
F. Library Enhancements & Acquisitions	0	0	0	0	0	0	0	0

FY 2007-08 One-time Increases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS REQUEST - FY 2007-08	\$99,878,900	\$11,586,800	\$0	\$52,031,600	\$36,260,500	\$0	\$0	\$0
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UTAH SYSTEM OF
HIGHER EDUCATION

Building a Stronger State of Minds

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Table 12-A

State Board of Regents / Statewide Programs Recommendation (Tax Funds Only) ⁽¹⁾

FY 2007-08, FY 2006-07 Supplementals

FY 2007-08 STATE TAX FUNDS ADJUSTED BASE BUDGET		\$50,049,400
<i>Utah System of Higher Education Budget Priorities</i>		<i>\$20,129,000</i>
I.	Compensation	\$26,400
A.	Common compensation increase for all state employees	TBD
B.	Retention of key faculty and staff	\$26,400
II.	Mandated Costs	\$3,945,300
A.	IT Software Licensing Costs	\$900,000
B.	Database and Disaster Recovery Management	\$464,100
C.	Hearing Impaired Student Translators	\$1,939,200
D.	Academic Library Consortium	\$642,000
III.	Focused Participation Rate Increases	\$3,359,400
A.	Financial Aid	
1.	Need Based Student Aid - (UCOPE)	\$3,149,100
2.	Mandated Federal Aid State Match	\$210,300
IV.	Institutional Priorities and Partnerships	\$6,122,900
A.	Partnerships	\$6,122,900
V.	Work Force Development	\$6,237,500
A.	Engineering Initiative	\$5,045,200
B.	Nursing Initiative	\$500,000
C.	T.H. Bell	\$692,300
VI.	Student Support and Success	\$437,500
A.	New Century Scholarship	\$437,500



Table 12-A

State Board of Regents / Statewide Programs Recommendation (Tax Funds Only) ⁽¹⁾

ONE-TIME INCREASES		\$10,500,000
I. One-time Increases		\$10,500,000
A. Engineering, Computer Science, and Scientific Equipment	\$4,000,000	
B. IT Equipment - Network Infrastructure	\$3,000,000	
C. IT Equipment - Disaster Recovery	\$1,000,000	
D. CTE Instructional Equipment	\$1,000,000	
E. Utah State Scholar Initiative	\$500,000	
F. Library Enhancements & Acquisitions	\$1,000,000	
SUPPLEMENTAL INCREASES		\$230,100
A. New Century Scholarship	\$130,100	
B. Database and Disaster Recovery Management	\$100,000	
REQUEST SUMMARY		
<u>USHE Budget Priorities</u>		<u>\$20,129,000</u>
	USHE Priorities Request Percent Increase	40.2%
<u>One-time Increases</u>		<u>\$10,500,000</u>
<u>Supplemental Increases</u>		<u>\$230,100</u>

Notes:

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

Table 12-B

State Board of Regents / Statewide Programs

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues							Trust/Other Funds
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease		
FY 2006-07 Original Appropriated Budget	\$25,638,500	\$16,480,700	\$1,000,000	\$7,389,700	\$465,000	\$303,100	\$0	\$0
Adjustments to Appropriations								
Unallocated 1st-tier Tuition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2nd-tier Tuition	0	0	0	0	0	0	0	0
Adjustments in Other Non-tax Funds	(90,400)	0	0	0	(90,400)	0	0	0
Adjustments in State Tax Funds	0	0	0	0	0	0	0	0
Subtotal - Adjustments to Appropriations	(90,400)	0	0	0	(90,400)	0	0	0
FY 2006-07 Authorized Budget	\$25,548,100	\$16,480,700	\$1,000,000	\$7,389,700	\$374,600	\$303,100	\$0	\$0
FY 2006-07 Requested Supplemental Increases								
New Century Scholarships	\$130,100	\$130,100	\$0	\$0	\$0	\$0	\$0	\$0
SLCC Budget Correction	0	0	0	0	0	0	0	0
Utility Rate Increases	0	0	0	0	0	0	0	0
Database and Disaster Recovery Management	100,000	100,000	0	0	0	0	0	0
Subtotal - Requested Supplementals	230,100	230,100	0	0	0	0	0	0
FY 2006-07 Requested Budget	\$25,778,200	\$16,710,800	\$1,000,000	\$7,389,700	\$374,600	\$303,100	\$0	\$0
FY 2007-08 Base Budget								
FY 2006-07 Authorized Budget	\$25,548,100	\$16,480,700	\$1,000,000	\$7,389,700	\$374,600	\$303,100	\$0	\$0
Less One-time FY 2006-07 Appropriations	(3,950,000)	0	0	(3,950,000)	0	0	0	0
Engineering Initiative Base Transfers	(500,000)	0	0	(500,000)	0	0	0	0
Line Item Transfers	0	0	0	0	0	0	0	0
Other Dedicated Credit Adjustments	0	0	0	0	0	0	0	0
FY 2007-08 Base Budget	\$21,098,100	\$16,480,700	\$1,000,000	\$2,939,700	\$374,600	\$303,100	\$0	\$0
FY 2007-08 Requested Ongoing Increases								
<u>Utah System of Higher Education Budget Priorities</u>								
I. Compensation								
A. Equivalent Compensation Package	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD
B. Retention Funds	26,400	26,400	0	0	0	0	0	0
II. Mandated Costs								
A. Utility Rate Increases	0	0	0	0	0	0	0	0
B. IT Software and Licensing Costs	900,000	900,000	0	0	0	0	0	0
C. Database and Disaster Recovery Management	464,100	464,100	0	0	0	0	0	0
D. O&M Requests (Currently Online)	0	0	0	0	0	0	0	0
E. O&M Requests (Online in 2007-08)	0	0	0	0	0	0	0	0
F. Hearing Impaired Translators	1,939,200	1,939,200	0	0	0	0	0	0
G. Utah Academic Library Consortium	642,000	642,000	0	0	0	0	0	0
III. Focused Participation Rate Increases								
A. Need Based Financial Aid	3,149,100	3,149,100	0	0	0	0	0	0
B. Mandated Federal Aid State Match	210,300	210,300	0	0	0	0	0	0
IV. Institutional Priorities and Partnerships								
A. Priorities	0	0	0	0	0	0	0	0
B. Partnerships	6,122,900	6,122,900	0	0	0	0	0	0
V. Workforce Development								
A. Engineering Initiative	5,045,200	5,045,200	0	0	0	0	0	0
B. Nursing Initiative	500,000	500,000	0	0	0	0	0	0
C. T.H. Bell	692,300	692,300	0	0	0	0	0	0
VI. Student Support and Success								
A. New Century Scholarship	437,500	437,500	0	0	0	0	0	0
FY 2007-08 Requested Ongoing Increases	\$20,129,000	\$20,129,000	\$0	\$0	\$0	\$0	\$0	\$0

State Board of Regents / Statewide Programs

Operating Budget Request Build-Up (All Appropriated Funds)

FY 2007-08, FY 2006-07 Supplementals

Expenditures	Revenues						
	General Fund	General Restricted	Income Tax	Dedicated Credits	Federal Funds	Mineral Lease	Trust/Other Funds

FY 2007-08 Requested One-time Increases

I. One-time Increases

A. Engineering, Computer Science and Scientific E	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
B. IT Equipment - Network Infrastructure	3,000,000	3,000,000	0	0	0	0	0	0
C. IT Equipment - Disaster Recovery	1,000,000	1,000,000	0	0	0	0	0	0
D. CTE Instructional Equipment	1,000,000	1,000,000	0	0	0	0	0	0
E. Utah State Scholar Initiative	500,000	500,000	0	0	0	0	0	0
F. Library Enhancements & Acquisitions	1,000,000	1,000,000	0	0	0	0	0	0

FY 2007-08 One-time Increases	\$10,500,000	\$10,500,000	\$0	\$0	\$0	\$0	\$0	\$0
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APPROPRIATIONS REQUEST - FY 2007-08	\$51,727,100	\$47,109,700	\$1,000,000	\$2,939,700	\$374,600	\$303,100	\$0	\$0
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