



MEMORANDUM

November 3, 2023

Fiscal Year 2024-25 USHE Operating Budget Recommendation — Equipment

The Fiscal Year 2024-25 USHE institution operating budget requests for equipment at funding levels consistent with preliminary budget guidance are summarized below. Detailed equipment requests and full requested amounts can be seen in the FY 2024-25 Institution Equipment Request Amounts and Detail attachment.

Equipment **\$4,000,000 Ongoing**

Degree-Granting Equipment **\$2,000,000**

Degree-granting institutions have submitted requests for equipment needs for growing programs. USHE institutions were provided a preliminary target funding amount for their institutional needs based on the institutions’ percent of system full-time equivalent student (FTE) and state appropriations.

- University of Utah \$ 638,300
- Utah State University \$ 371,000
- Weber State University \$ 210,300
- Southern Utah University \$ 131,100
- Snow College \$ 56,800
- Utah Tech University \$ 104,800
- Utah Valley University \$ 311,000
- Salt Lake Community College \$ 176,700

Technical Education Equipment **\$2,000,000**

USHE technical education institutions and degree-granting institutions with regional technical education service areas submitted requests for equipment needed for growing programs. The targeted funding amount was allocated based on the institutions’ percent of system FTE and state appropriations.

- Bridgerland Technical College \$ 252,100
- Davis Technical College \$ 352,000
- Dixie Technical College \$ 191,800

- Mountainland Technical College \$ 365,700
- Ogden-Weber Technical College \$ 301,600
- Salt Lake Community College – Technical Education \$ 102,400
- Snow College – Technical Education \$ 70,200
- Southwest Technical College \$ 91,800
- Tooele Technical College \$ 80,100
- Uintah Basin Technical College \$ 102,900
- Utah State University – Technical Education \$ 89,400

Commissioner’s Recommendation

Based on current fiscal realities related to the state budget for FY 2025, the Commissioner does not recommend the Board submit a budget request for equipment this year. Alternatively, if the Board is inclined to put forward a budget request for equipment, it could consider requesting one-time funding as opposed to ongoing funding for equipment in FY 2025.

Attachment



Utah System of Higher Education FY2024-25 Institution Equipment Request Accounts & Details

Total Degree-Granting and Technical Colleges	\$29,583,900
Degree-Granting	\$15,017,400
University of Utah	\$4,270,000
Campus Infrastructure support for increased students, buildings, housing, and research	\$3,350,000
Data warehouse for Student, Finance, and Human Resources to improve data analytics capability.	\$920,000
Utah State University	\$4,089,700
Instruction equipment	\$1,525,000
Teaching Lab upgrades	\$1,127,200
Classroom equipment	\$470,700
Departmental computers	\$317,000
Classroom AV upgrades	\$200,000
Teaching and production equipment	\$103,900
Aviation Program equipment	\$100,000
Studio equipment	\$96,500
3D Nursing equipment	\$93,000
Fieldwork equipment	\$23,000
Graduate Student Lab upgrades	\$20,000
College/advising equipment	\$13,400
Weber State University	\$427,000
McKay Education Building remodel equipment needs for classrooms	\$194,500
McKay Education Building remodel equipment needs for Academic Conference rooms-used for instruction	\$93,100
McKay Education Building remodel equipment needed for Active Learning classroom	\$78,700
McKay Education Building remodel computers for learning spaces	\$50,700
McKay Education Building remodel document cameras	\$10,000
Southern Utah University	\$4,174,500
Upgrade equipment (e.g., BodPod, InBody, Monark Cycle, Ambulatory BP, Treadmills)	\$107,000
Upgrade simulation manikins and medication dispensing cart	\$97,000
Upgrades: (sensors, infrastructure repairs, etc.)	\$75,000
Upgrade: fume hoods	\$320,000
Cabinets, benchtop replacement, and upgrades	\$75,000
Portable Planetarium (hood and projector)	\$50,000
Cabinets, benchtop replacement, and upgrades	\$75,000
Cabinets, benchtop replacement, and upgrades	\$75,000
Digital Microscopes	\$25,000
Flame Atomic Absorption Spectrophotometer (Water Lab)	\$30,000

Ground penetrating radar	\$37,000
DNA sequencers (\$60,000), PCR Workstations (\$36,000), Tissue grinders (\$15,000), Installation modifications (\$15,000)	\$126,000
HistoCore Biocut R Rotary Microtome, MBF TissueScope LE	\$101,800
Siemens DCA Vantage Analyzer	\$4,500
Renovate to convert into a new physics lab	\$80,000
Digital Petrographic Microscopes	\$25,000
Petrographic Thin Section Preparation equipment	\$20,000
Design laboratory layout and determine requirements	\$10,000
Pull utilities, gas, air, water, etc.	\$15,000
Install plumbing, drains, HVAC, etc.	\$20,000
Flooring (epoxy)	\$5,000
Acquire and install laboratory benches, sinks, cabinetry, etc. (2) Fume hoods	\$30,000
2 Fume Hoods	\$20,000
Stock laboratory supplies/essentials	\$25,000
Contingency (20%)	\$25,000
Renovate Secure Operations Center with networking hardware to support hands-on Cybersecurity training (this is already included in one-time SUU budget request)	\$70,000
Crime lab - Redesign with conference tables and chairs- research space with storage	\$28,000
Create 2 Labs: Eye Tracker Lab; Digital Branding Lab -- both will involve students & community	\$84,400
Upgrade 19 PCs (\$800 ea.) for statistics labs and undergraduate/Psy.D. research/data collection labs	\$15,200
Sensors (accelerometers, pressure transducers, thermocouples, etc.) to upgrade data acquisition capabilities in mechanical engineering labs	\$12,000
Wind tunnel upgrade and refurbishment for mechanical engineering	\$30,000
Lab renovations for lab support and mechatronics research/project space.	\$146,700
Renovations to upgrade Civil Engineering Lab to support the new Civil Engineering, B.S. degree (After ROTC has been relocated out of the engineering building)	\$157,500
Equipment for Civil Engineering Lab (we have space for this now)	\$50,000
Renovations to upgrade heat transfer and instrumentation lab (After ROTC has relocated out of the engineering building)	\$185,800
Renovate the printmaking lab to create a Theatre Computer Lab	\$85,000
Renovate the photo and illustration labs for printmaking and letterpress and create access between	\$60,000
Sound studio lab for the new commercial music degree, hardware equipment, microphones etc.	\$168,800
Upgrade teaching equipment for costume construction lab	\$40,000
Baseline standard of mediation	\$883,000
Lecterns & equipment racks	\$400,000
Lift for Eccles	\$100,000
Equipment to clear snow from field and track	\$25,000
Computer update	\$20,000
Kubota's	\$25,000
Weight room equipment	\$100,000
Industrial washers and dryers	\$15,000
Snow College	\$128,200
Technology upgrades	\$34,300
Financial software implementation	\$10,000

Music equipment	\$15,000
Furniture (ADA and student life)	\$3,100
Public safety	\$50,800
Campus services repairs	\$15,000

Utah Tech University **\$750,000**

College of Business: Computers, lab equipment, software, smartboards for classrooms, and Data Analytics Center	\$98,000
College of Education: Sewing machines, teaching stations, and computers	\$42,000
College of Health Sciences: Replace mobile dental clinic for Dental Hygiene program	\$60,000
College of Health Sciences: Motion capture system upgrade in Biomechanics lab	\$55,000
College of Health Sciences: Sysmex XN-L series hematology analyzer for Medical Lab Science program	\$30,000
College of Humanities and Social Sciences: Computers, smartboards, and equipment for Utah Tech Creative Studios	\$210,000
College of Science, Engineering, & Technology: Compound fluorescent microscope for Biology lab	\$90,000
College of Science, Engineering, & Technology: Waterjet, welding and related support equipment for Engineering lab	\$50,000
College of the Arts: Film lab equipment, software, virtual production hub, piano lab equipment, sound absorption curtains	\$91,000
Library & Learning Services: Computers and upgrade software	\$24,000

Salt Lake Community College **\$1,178,000**

Nursing and Onsite Clinical Equipment	\$358,000
Radiological Technology Program Lab Equipment	\$820,000

Technical Colleges **\$14,566,500**

Bridgerland Technical College **\$3,096,700**

Desks for Instructional Designers (Cost includes desks (4), chairs (4), and accompanying accessories such as Monitor Arms (4), file cabinets (4), keyboard tray (4), charging stations (4), desk organizers (4), mouse pads (4), etc.	\$13,300
New Instructional Designer Laptops, Docking Stations, and Monitors. New Desktop for Alan	\$11,000
Audiovisual Equipment for Video Production	\$4,000
Touchscreen Digital Displays for Institutional/Department Data (2)	\$5,600
CDD Server	\$20,000
Computer Microphones (3)	\$800
Window Display Supplies & Equipment	\$5,000
Classroom Chairs for Student Desks in New Space (23)	\$6,900
Round Table (3) and Chairs (15) \$2400 Chairs, \$5,000 Tables	\$30,000
Classroom Desks for New Space (10)	\$6,500
Department Head Office Desk in New Space	\$4,300
Staff Desks in New Space (3)	\$10,000

Conference Room Table, Chairs, and Credenza for New Space	\$12,200
Overhead Audio Between Classroom and Lab Areas in New Space	TBD
Laptop Charging Cabinet	\$2,400
3D Printer	\$900
Large Screen TV & Laptop	\$3,000
VR Simulation for Nursing	\$35,000
Update Catering Ware	\$8,000
Update and Replace Small Mixer	\$2,000
Tile Cleaner	\$3,000
Update Shelving	\$5,000
Skill Boss for BCC (1)	\$22,000
Benches for Essential Skills and Safety (Logan) (10)	\$2,300
Troubleshooting Training Boards (15)	\$9,000
Banner Safety Controller (2)	\$2,500
Panelview 5310 HMI (3)	\$3,400
Pump Lab Trainer (1)	\$6,000
Used Scara Robot Arms for Teardown (3)	\$6,000
Hoist and Rigging (2)	\$2,400
Line Tracking System for Fanuc Robot Lab (1)	\$112,800
Fanuc Delta/Spider Robot with Line Tracking and Vision with an MH2 Education	
Training Cart, Conveyor, and Software for Robot (1)	\$60,000
Smart Board	\$6,300
Dryer Hoods (20)	\$7,000
Industrial Washers (2) and Industrial Dryers (4)	\$25,000
Towel Warmers	\$2,000
Sheets and Towels	\$3,000
Facial Machines (4)	\$5,200
Red Lights (4)	\$1,600
Facial Tables (3)	\$9,000
Electric Massage Tables	\$5,800
Industrial Strength Washer	\$6,000
Industrial Strength Dryer	\$5,000
Training Mats	\$25,000
Chromebooks	\$8,000
Pediatric Manikin (Child) (5)	\$15,000
ProVu Video Laryngoscope (4) + Replacement Blades	\$7,000
Ultrasound Eagle View Duel Head Wireless	\$3,200
Cricothyrotomy Simulator Manikin (2)	\$1,900
Tension Pneumothorax Chest Manikin (2)	\$1,600
Large Hard Body Rescue Randy 85 lbs	\$1,600
SCBA Breathing Bottles	\$51,000
6,000 PSI Air Fill Bottles	\$7,000
5" Fire Supply Hose	\$20,000
Electric Fans	\$10,000
Rotary Saw	\$1,500
Washer/Extractor	\$5,000
Compressor Rebuild	\$7,000
Large Screen TVs for Classrooms (6)	\$6,500
Copper Press, PEX Press, and Pipe Threading Tools	\$5,500

Power Trowel	\$3,800
Plate Compactor	\$3,000
Cement Forms	\$2,000
Cabinet Vision Software	\$24,000
Grizzly Table Saw	\$6,000
Truck - 1 Ton Long Bed	\$90,000
PLD Programmer Hardware	\$2,500
Logic Analyzer (2)	\$15,000
Stereo Microscope for Soldering (4)	\$4,000
Take Home Equipment Kits for Students to Check Out(6)	\$6,000
Troubleshooting Course Trainers (4)	\$8,000
Soldering Certification Rework Equipment	\$6,000
Digital Parts Kits for High School Students (20)	\$4,000
DC Power Supply (8)	\$8,000
Function Generator (8)	\$9,200
Communication Circuits Trainer Kits (6)	\$24,000
Laptops (5)	\$5,300
Servers (2)	\$15,300
iMacs (5)	\$6,500
Pressure Washer	\$20,000
Transmission Jack	\$5,500
Classroom Furniture	\$9,500
AC Recovery Machine	\$6,600
AC Recharge Machine	\$5,500
Hydraulic Trainer	\$68,000
Chromebooks	\$4,000
Skid Steer	\$50,000
Mini Excavator	\$60,000
Front End Loader	\$150,000
Used Dump Truck	\$45,000
Dump Trailer	\$12,000
Updated Hand and Power Tools for Tool Room	\$12,000
Paint Gun Cleaning Machines	\$4,000
Chief Mo-Clamp Board and Accessories	\$3,500
Wire Feed Mig Welders	\$8,000
Bead Roller	\$2,500
Paint Booth	\$100,000
Updated Alignment Computer and Supporting Hardware	\$4,500
Advanced Driver Assistance System Calibration Equipment	\$35,000
Classroom Tool Sets (5)	\$15,500
VR Headsets and Development Tools (3)	\$4,000
Camera Drones (3)	\$8,000
3D Printers (4)	\$16,000
3D Printer	\$30,000
Scales	\$1,200
Rollstock Packaging Machine	\$122,200
Dry Curing Chamber	\$25,000
More CNC Machines (3 Mills, 3 Lathes)	\$480,000
CNC 5 Axis Machining Trunnion and VF2 Axis Drives	\$95,000

CNC Lathe Tooling	\$7,000
Extended Memory Kits for HAAS VF2 (2)	\$4,000
Student Toolbox Tooling (Micrometers, Calipers, Indicators)	\$10,000
Air Hoses and Guns	\$3,000
Electrode Oven	\$6,500
Propane Bottle Storage Cage	\$1,900
Tig Welders (2), Millermatic 355 Pulse Welders (2)	\$17,000
Weld Positioner	\$4,000
Stackable Metal Bins	\$4,000
10' CNC Press Break	\$80,000
10' Sheet Metal Shear	\$75,000
CNC Router	\$19,500
Chairs and Bolsters for the Main Building	\$15,000
Ricoh Copier	\$8,000
Computer Rotations	\$200,000
Network Switches	\$25,000
80' Manlift	\$120,000
Bobcat Toolcat 5610 Utility Work Machine (With Snowblower, Bucket, and Broom Attachments)	\$80,000
Utility Golf Carts (2)	\$35,000
Equipment Storage Shed (for Tables, Chairs, and Equipment)	\$25,000
Trash Receptacles for Entrances	\$5,000
Cabinet for Salads and Cold Foods that are Boxed and Ready to Eat.	\$10,000
Cold Prep Table with Refrigeration	\$18,000
Deep Fat Fryers (2)	\$6,000
Oil Recycler	\$5,000
Davis Technical College	\$1,664,900
Culinary Program Remodel FFE	\$450,000
Trades Program Remodel FFE	\$522,400
Welding Program Remodel FFE	\$210,000
Business/Academic Development Remodel FFE	\$192,500
Diesel Program Hydraulic Training Excavator	\$70,000
CDL/Diesel Program Class 8 Semi Truck	\$110,000
Computer Labs Upgrade PCs	\$110,000
Dixie Technical College	\$1,004,500
2 CDL Class A Trucks	\$200,000
CDL Simulator	\$125,000
Automotive Dynamometer	\$100,000
Hybrid/Electrical Vehicle, Auto/Diesel	\$70,000
Automotive Tooling	\$18,000
Diesel Engine Trainer	\$50,000
Diesel Hydraulic Trainer	\$44,000
CBC Hematology Analyzer	\$30,000
Residential Water Heater Trainer	\$10,500
Classroom Computer Monitors	\$50,000
Mini CNC recruiting lathe	\$12,000
Welding booth expansion	\$50,000
5th Axis CNC Machine	\$80,000
Defibrillator Monitors – AEMT	\$35,000

Form 3L 3D Printer Package	\$18,000
Collision Repair Spot Welders	\$35,000
Plumbing Radiant Heat/Boiler Trainer	\$10,000
Manikin Arms	\$5,000
Electrical Boards	\$8,000
Virtualization Server, IT	\$10,000
HVACR Refrigeration Trainers and Package Units	\$15,000
Electrical Wind and Solar Training Equipment	\$29,000

Davis Technical College **\$1,664,900**

Culinary Program Remodel FFE	\$450,000
Trades Program Remodel FFE	\$522,400
Welding Program Remodel FFE	\$210,000
Business/Academic Development Remodel FFE	\$192,500
Diesel Program Hydraulic Training Excavator	\$70,000
CDL/Diesel Program Class 8 Semi Truck	\$110,000
Computer Labs Upgrade PCs	\$110,000
Dixie Technical College	\$1,004,500
2 CDL Class A Trucks	\$200,000
CDL Simulator	\$125,000
Automotive Dynamometer	\$100,000
Hybrid/Electrical Vehicle, Auto/Diesel	\$70,000
Automotive Tooling	\$18,000
Diesel Engine Trainer	\$50,000
Diesel Hydraulic Trainer	\$44,000
CBC Hematology Analyzer	\$30,000
Residential Water Heater Trainer	\$10,500
Classroom Computer Monitors	\$50,000
Mini CNC recruiting lathe	\$12,000
Welding booth expansion	\$50,000
5th Axis CNC Machine	\$80,000
Defibrillator Monitors – AEMT	\$35,000
Form 3L 3D Printer Package	\$18,000
Collision Repair Spot Welders	\$35,000
Plumbing Radiant Heat/Boiler Trainer	\$10,000
Manikin Arms	\$5,000
Electrical Boards	\$8,000
Virtualization Server, IT	\$10,000
HVACR Refrigeration Trainers and Package Units	\$15,000
Electrical Wind and Solar Training Equipment	\$29,000

Dixie Technical College **\$1,004,500**

2 CDL Class A Trucks	\$200,000
CDL Simulator	\$125,000
Automotive Dynamometer	\$100,000
Hybrid/Electrical Vehicle, Auto/Diesel	\$70,000
Automotive Tooling	\$18,000
Diesel Engine Trainer	\$50,000
Diesel Hydraulic Trainer	\$44,000

CBC Hematology Analyzer	\$30,000
Residential Water Heater Trainer	\$10,500
Classroom Computer Monitors	\$50,000
Mini CNC recruiting lathe	\$12,000
Welding booth expansion	\$50,000
5th Axis CNC Machine	\$80,000
Defibrillator Monitors – AEMT	\$35,000
Form 3L 3D Printer Package	\$18,000
Collision Repair Spot Welders	\$35,000
Plumbing Radiant Heat/Boiler Trainer	\$10,000
Manikin Arms	\$5,000
Electrical Boards	\$8,000
Virtualization Server, IT	\$10,000
HVACR Refrigeration Trainers and Package Units	\$15,000
Electrical Wind and Solar Training Equipment	\$29,000
Mountainland Technical College	\$3,790,600
Pharmacy Tech - Automated Counting Machine	\$8,000
Pharmacy Tech - Unit Dose Packager - 3 Units	\$60,000
Pharmacy Tech - Parata Mini-dispensing Machine	\$68,200
Surgical Tech - Surgical Equipment	\$38,800
Central Sterile Tech – Instruments	\$60,000
Phlebotomy Tech - Blood Draw Equipment	\$20,700
Nurse Assistant - Mannikin replacements	\$96,100
Dental Assistant - Dental Scanner	\$33,000
Dental Assistant - Statim Sterilizer	\$25,000
Trades Programs Equipment list - can be provided upon request	\$3,380,900
Ogden-Weber Technical College	\$1,600,000
Culinary Equipment	\$100,000
Aerospace Technician Equipment	\$300,000
PN Expansion Equipment	\$150,000
AM STEM - Manufacturing Technician Equipment	\$200,000
Welding Program Equipment	\$150,000
Cybersecurity Equipment	\$125,000
Computer Labs Expansion and Technology Refresh	\$500,000
Non-Destructive Inspection Equipment	\$75,000
Salt Lake Community College - Technical Education	\$720,000
New Diesel Truck	\$180,000
Heavy Duty Diesel Program- Engines to Work On (6)	\$50,000
Dry Van Diesel Trailers	\$150,000
Hybrid Car for Automotive Program- instructional use	\$40,000
Cyber Security/Computer TIA Lan Lab for new program	\$105,000
Health Sciences: Medical Assisting, LPN, Pharm Tech equipment and beds	\$85,000
Electronics Equipment: Instrumentation, soldering, and motor control	\$110,000
Snow College - Technical Education	\$120,500
Diesel Mechanics - AR/VR for remote teaching	\$40,000

Diesel Mechanics - Toolsets and recharge station	\$80,500
Southwest Technical College	\$666,700
Welding - Estimated ongoing annual replacement of welding equipment as it exceeds its service limits.	\$30,000
Welding - Forced air filtration system	\$35,000
Automotive: DAS3000 ADAS Fixture Kit	\$31,000
CDL: Used Semi to replace old truck	\$70,000
Marketing - Fixing the events trailer (replace window, fix any electrical issues)	\$3,000
Automotive - GM Scan Tool	\$6,000
Automotive - Hyundai Scan Tool	\$6,000
Automotive - Chrysler/Dodge Scan Tool	\$1,900
Automotive - Ford Scan Tool	\$4,900
Welding - New storage shed to be placed in the outside storage area next to Welding. To accommodate growth in Manufacturing programs	\$95,000
Welding - Bridge Crane for safer, cleaner material handling, and more efficient use of space	\$50,000
Welding - Lifting table.	\$2,500
Kane Campus - Auto Shop Tool Cage	\$4,500
Welding - Augmented Arc VR systems (2).	\$60,000
Nursing - Replace 8 hospital beds in the nursing practice lab	\$30,000
IT - Replacement Scale Array for on-premises data storage and backup	\$55,000
IT - Two new internet switches for internet connectivity	\$20,000
IT - Two new Chromebook carts with Chromebooks	\$30,000
CDL – Maintenance	\$25,000
General Equipment Maintenance	\$25,000
Five-year computer replacement plan	\$82,000
Tooele Technical College	\$575,000
Network Access Points	\$100,000
Semi-Truck for CDL Training	\$150,000
CNC Mill	\$135,000
5-axis Mill	\$190,000
Tooele Technical College	\$575,000
Network Access Points	\$100,000
Semi-Truck for CDL Training	\$150,000
CNC Mill	\$135,000
5-axis Mill	\$190,000
Uintah Basin Technical College	\$1,327,600
Health Occupations - Simulator (3D Cadaver Simulators)	\$250,000
Diesel - Electrical Training Systems	\$50,300
Culinary - Chopper and Food Processor	\$8,000
Health Occupations - Simulator, accessories, and service renewals	\$322,900
Construction Trades - Planers & Work Tables	\$33,000
Tractor Trucks - (2)	\$300,000
Automotive - Services Equipment	\$214,500
Welding - Tables & Saws & Ventilation arms	\$149,000

Utah State University - Technical Education	\$465,000
Truck lift (66,000 lb. capacity) for CDL program	\$160,000
Road Grader (used) for Heavy Equipment Operations program in Blanding	\$180,000
Virage VS600M CDL Simulator	\$125,000