

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

\$ 732,310,700

USHE BUDGET PRIORITIES

\$68,820,700

Basic Budget

1. Compensation		<i>Base Compensation + \$8,057,000</i>	
A.	Base Public Higher Education Compensation Package (4-6%) ^(note 1)		TBD
B.	Salary Retention Funds		8,028,500
1.	University of Utah	2,979,500	
2.	Utah State University	1,722,300	
3.	Weber State University	824,800	
4.	Southern Utah University	359,400	
5.	Snow College	172,400	
6.	Dixie State College	220,100	
7.	College of Eastern Utah	135,600	
8.	Utah Valley State College	834,000	
9.	Salt Lake Community College	753,100	
10.	State Board of Regents Office	27,300	
2. Mandated Costs			7,468,200
A.	Utility Rate Increases		661,800
1.	University of Utah - Education and General	94,600	
	University of Utah - School of Medicine	0	
2.	Utah State University - Education and General	0	
	Utah State University - Uintah Basin	0	
	Utah State University - Southeast	0	
	Utah State University - Tooele	15,400	
3.	Weber State University	171,600	
4.	Southern Utah University	6,500	
5.	Snow College	0	
6.	Dixie State College	0	
7.	College of Eastern Utah - Price	0	
	College of Eastern Utah - San Juan	21,000	
8.	Utah Valley State College	0	
9.	Salt Lake Community College	352,700	
B.	IT Software Licensing Costs		900,000
1.	State Board of Regents Office	900,000	
C.	O&M Requests for State and Non State Funded Projects		588,300
1.	University of Utah		
	<i>Social Work</i>	55,300	
	<i>Humanities</i>	266,000	
2.	Utah State University		
	<i>Student Athlete Academic Center</i>	78,700	
	<i>Tooele Campus</i>	92,300	
3.	Salt Lake Community College		
	<i>Campus Services Building</i>	96,000	
D.	Operating Expenses		5,318,100
1.	University of Utah	1,369,700	
2.	Utah State University	877,300	
3.	Weber State University	664,100	
4.	Southern Utah University	290,800	
5.	Snow College	150,000	
6.	Dixie State College	203,800	
7.	College of Eastern Utah	78,100	
8.	Utah Valley State College	766,100	
9.	Salt Lake Community College	818,200	
10.	State Board of Regents Office	100,000	

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USHE BUDGET PRIORITIES (continued)

<i>Participation and Completion</i>		
3. Focused Participation Rate Increases		12,242,000
A. Student Financial Aid		
(1) <i>Need Based Student Aid - (UCOPE)</i>		2,000,000
State Board of Regents Office	2,000,000	
(2) <i>Mandated Federal Aid State Match</i>		200,000
State Board of Regents Office	200,000	
(3) <i>Educationally Disadvantaged</i>		1,000,000
University of Utah	262,500	
Utah State University	168,100	
Weber State University	127,300	
Southern Utah University	55,700	
Snow College	28,700	
Dixie State College	39,100	
College of Eastern Utah	15,000	
Utah Valley State College	146,800	
Salt Lake Community College	156,800	
B. Student Support and Success		
(1) <i>Regents Scholarship</i>		7,000,000
State Board of Regents Office	7,000,000	
(2) <i>State Scholar Infrastructure</i>		300,000
State Board of Regents Office	300,000	
(3) <i>New Century Scholarship</i>		1,742,000
State Board of Regents Office	1,742,000	
4. Institutional Partnerships and Priorities		17,500,000
A. University of Utah	4,500,000	
B. Utah State University	3,000,000	
C. Weber State University	2,000,000	
D. Southern Utah University	2,000,000	
E. Snow College	500,000	
F. Dixie State College	1,000,000	
G. College of Eastern Utah	500,000	
H. Utah Valley State College - University Status	2,000,000	
I. Salt Lake Community College	2,000,000	
5. Workforce Development		13,700,000
A. Teacher Initiative		5,700,000
1. University of Utah	1,345,000	
2. Utah State University	1,357,000	
3. Weber State University	602,000	
4. Southern Utah University	603,000	
5. Dixie State College	611,000	
6. Utah Valley State College	682,000	
7. T.H. Bell Scholarship - State Board of Regents Office	500,000	
B. Health Professions Initiative		4,000,000
1. University of Utah	1,050,000	
2. Utah State University	672,500	
3. Weber State University	509,000	
4. Southern Utah University	222,900	
5. Snow College	115,000	
6. Dixie State College	156,200	
7. College of Eastern Utah	59,900	
8. Utah Valley State College	587,300	
9. Salt Lake Community College	627,200	
C. Engineering Initiative		2,000,000
1. State Board of Regents Office	2,000,000	

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D. Science and Technology Initiative		2,000,000	
1. University of Utah	525,000		
2. Utah State University	336,200		
3. Weber State University	254,600		
4. Southern Utah University	111,500		
5. Snow College	57,500		
6. Dixie State College	78,100		
7. College of Eastern Utah	29,900		
8. Utah Valley State College	293,600		
9. Salt Lake Community College	313,600		
6. Statewide Infrastructure Priorities			9,882,000
A. Internet 2 Research Network		82,000	
State Board of Regents Office	82,000		
B. Audit Staffing		800,000	
State Board of Regents Office	800,000		
C. Emergency Management and Campus Security		4,000,000	
1. University of Utah	1,010,600		
2. Utah State University	647,300		
3. Weber State University	490,100		
4. Southern Utah University	214,500		
5. Snow College	110,600		
6. Dixie State College	150,400		
7. College of Eastern Utah	57,600		
8. Utah Valley State College	565,200		
9. Salt Lake Community College	603,700		
10. State Board of Regents Office	150,000		
D. Academic Library Consortium		1,000,000	
State Board of Regents Office	1,000,000		
E. IT Physical Infrastructure - HBXXX (S.Clark) ^(note2)	4,000,000	4,000,000	

ONE-TIME INCREASES

\$15,305,000

1. A. IT Physical Infrastructure - HBXXX (S.Clark) ^(note2)		4,000,000	\$15,305,000
1. State Board of Regents Office	4,000,000		
B. Joint High Performance Computing Proposal		1,000,000	
1. State Board of Regents Office	1,000,000		
C. Science and Technology Equipment		5,000,000	
1. University of Utah	1,312,500		
2. Utah State University	840,600		
3. Weber State University	636,400		
4. Southern Utah University	278,600		
5. Snow College	143,700		
6. Dixie State College	195,300		
7. College of Eastern Utah	74,800		
8. Utah Valley State College	734,100		
9. Salt Lake Community College	784,000		
D. Library Enhancements & Acquisitions		4,000,000	
1. State Board of Regents Office	4,000,000		
E. Systems Equipment for Shared Disaster Recovery Operations		500,000	
1. State Board of Regents Office	500,000		
F. Planning Grant for Statewide Data Center		100,000	
1. State Board of Regents Office	100,000		
G. Teacher Initiative		705,000	
1. University of Utah	225,000		
2. Utah State University	140,000		
3. Weber State University	75,000		
4. Southern Utah University	125,000		
5. Dixie State College	40,000		
6. Utah Valley State College	100,000		

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SUPPLEMENTAL INCREASES **\$683,500**

1. A. Utility Rate Increases		23,800	<u>\$683,500</u>
1. University of Utah			
2. Utah State University - Tooele	9,100		
3. Weber State University			
4. Southern Utah University			
5. Snow College			
6. Dixie State College			
7. College of Eastern Utah - SJC	14,700		
8. Utah Valley State College			
9. Salt Lake Community College			
B. New Century Scholarship		659,700	
1. State Board of Regents Office	659,700		

REQUEST SUMMARY

<u>USHE Budget Priorities</u>		<u>\$68,820,700</u>
	USHE Priorities Request Percent Increase	9.4%
<u>One-time Increases</u>		<u>\$15,305,000</u>
<u>Supplemental Increases</u>		<u>\$683,500</u>

Notes:

- 1 4% Salary and Salary Related Benefits (\$24,559,900) and 10% Health and 3% Dental (\$7,908,800) would equal approximately \$32,468,700 in additional tax funds
- 2 Rep. Steve Clark may run a bill through the Capital Facilities Committee that would implement an Capital Improvement type of funding stream for IT needs in Higher Education