

# Subcommittee Summary

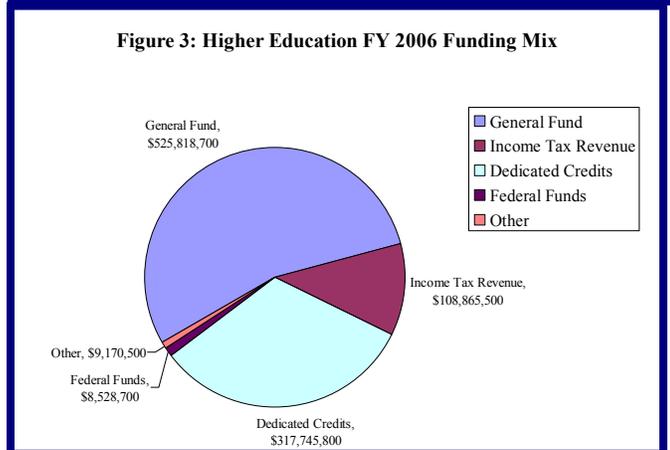
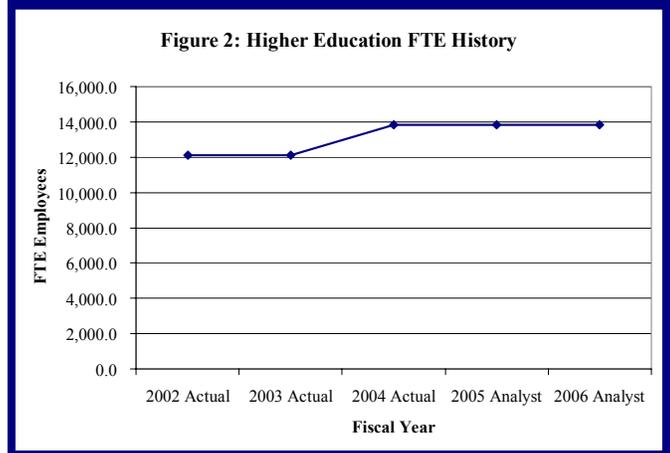
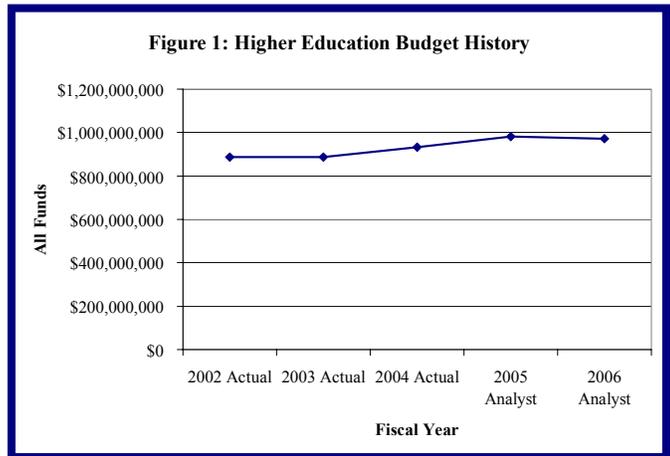
## BUDGET SUMMARY

The base budget for the Higher Education Appropriations Subcommittee totals \$970,129,200. The major sources of revenue are \$525,818,700 in General Funds, \$108,865,500 in Income Tax and \$316,687,300 in Dedicated Credits. Other revenue and expenditure detail by entity are included in the table found on page 5.

## ISSUES AND RECOMMENDATIONS

The following represents the issues and recommendations presented in the various issue briefs:

- Annual appropriation of Mineral Lease funds at USU's Water Research Lab (Issue Brief HE-USHE-01)
- Conversion of FY 2005 one-time funding at USU's Climate Center (Issue Brief HE-USHE-01)
- Reallocation of FY 2005 Nursing and Engineering Initiatives. (Issue Brief HE-USHE-02)
- Internal Reallocation of Continuing Education funds at USU. (Issue Brief HE-USHE-02)
- Operation and Maintenance of new facilities for USHE and UCAT. (Issue Briefs HE-USHE-03 and HE-UCAT-03)
- Financial Aid (Issue Brief HE-USHE-04)
  - State Match on Federal Financial Assistance
  - UCOPE
  - New Century Scholarship
- Fuel and Power (Issue Brief HE-USHE-05)
- Engineering and Computer Science Initiative (Issue Brief HE-USHE-06)
- Nursing Initiative (Issue Brief HE-USHE-07)
- Utah Academic Library Consortium (Issue Brief HE-USHE-08)
- Technology Initiative (Issue Brief HE-USHE-09)
- Public Safety and Education Training Center (Issue Brief HE-USHE-10)
- T.H. Bell Teacher Incentive Loan Program (Issue Brief HE-USHE-11)
- Americans with Disabilities (Issue Briefs HE-USHE-12 and HE-UCAT-09)



- Prison Recidivism (Issue Brief HE-USHE-13)
- Engineering Loan Forgiveness Program (Issue Brief HE-USHE-14)
- Economic Development (Issue Brief HE-USHE-15)
- Institution Funding Correction (Issue Brief HE-USHE-16)
- Compensation Adjustment (Issue Brief HE-USHE-17)
- Tuition (Issue Brief HE-USHE-18)
- Performance and Accountability Measures (Issue Brief HE-USHE-19)
- Enrollment Growth (Issue Brief HE-UCAT-01)
- Lease Funding (Issue Brief HE-UCAT-02)
- Student Information System (Issue Brief HE-UCAT-04)
- Custom Fit (Issue Brief HE-UCAT-05)
- Administrative Funding (Issue Brief HE-UCAT-06)
- Central Administration Support (Issue Brief HE-UCAT-07)
- Program Expansion (Issue Brief HE-UCAT-08)
- Utah Education Network One-time to Ongoing (Budget Brief HE-UEN-01)
- Utah Education Network EdNet Conversion (Budget Brief HE-UEN-01)
- Utah Education Network Enterprise Support (Budget Brief HE-UEN-01)
- Utah Education Network Capacity and Reliability (Budget Brief HE-UEN-01)
- Utah Education Network Learning Management System (Issue Brief HE-UEN-01)

### **LEGISLATIVE ACTION**

The Executive Appropriations Committee requests that the subcommittee adopt base budgets for each agency under the subcommittee's purview, fund subcommittee priorities by reallocating revenue among programs, and provide a prioritized list of desired items for funding. The subcommittee should consider the following items in its deliberations:

#### ***Base Budget Adoption***

Adoption of a base budget enables programs to continue for the next fiscal year at relatively the same budget level as the current fiscal year. Some changes in base budgets may occur, namely, non-state fund increases or decreases, program shifts within line item, reduction of dedicated credits revenue, etc. Base budgets and changes to the base budgets may be found in the Budget Brief by institution.

**Funding Priorities & Analyst Recommendations**

USHE Funding Priorities							
Rank	Program	Fiscal Year	Funding Source	One-time	Analyst Recommended Amount	Subcommittee Recommended Amount	Issue Brief Reference
1	Climate Center - conversion of FY 05 one-time funding	2006	GF		180,000		HE-USHE-01
2	Operation & Maintenance of Facilities	2006	GF		4,703,900		HE-USHE-03
3	State Match on Federal Financial Aid	2006	GF		300,000		HE-USHE-04
4	State Match on Federal Financial Aid	2006	GF	X	561,000		HE-USHE-04
5	UCOPE	2006	GF	X	1,109,000		HE-USHE-04
6	New Century Scholarship	2006	GF	X	530,000		HE-USHE-04
7	Fuel & Power	2006	GF		3,000,000		HE-USHE-05
8	Engineering & Computer Science Initiative	2006	GF		1,000,000		HE-USHE-06
9	Engineering & Computer Science Initiative	2006	GF	X	500,000		HE-USHE-06
10	Nursing Initiative	2006	GF		1,000,000		HE-USHE-07
11	Nursing Initiative	2006	GF	X	500,000		HE-USHE-07
12	Utah Academic Library Consortium	2006	GF	X	500,000		HE-USHE-08
13	Technology Initiative	2006	GF	X	1,000,000		HE-USHE-09
14	T. H. Bell Incentive Loan Program	2006	GF		0		HE-USHE-11
15	Americans with Disabilities	2006	GF		0		HE-USHE-12
16	Prison Recidivism	2006	GF		0		HE-USHE-13
17	Engineering Loan Forgiveness Program	2006	GF		0		HE-USHE-14
18	Economic Development	2006	GF		0		HE-USHE-15
19	Institutional Funding Correction	2006	GF		0		HE-USHE-16
<b>Total</b>					<u>14,883,900</u>	<u>0</u>	

UCAT Funding Priorities							
Rank	Program	Fiscal Year	Funding Source	One-time	Analyst Recommended Amount	Subcommittee Recommended Amount	Issue Brief Reference
1	Enrollment Growth	2006	GF		398,800		HE-UCAT-01
2	Lease Funding	2006	GF		758,300		HE-UCAT-02
3	Operation & Maintenance of Facilities	2006	GF		9,100		HE-UCAT-03
4	Student Information System	2006	GF	X	482,500		HE-UCAT-04
5	Custom Fit	2006	GF	X	500,000		HE-UCAT-05
6	Administrative Funding	2006	GF		0		HE-UCAT-06
7	Central Administration Support	2006	GF		0		HE-UCAT-07
8	Program Expansion	2006	GF		0		HE-UCAT-08
<b>Total</b>					<u>14,883,900</u>	<u>0</u>	

UEN Funding Priorities							
Rank	Line Item/Program	Fiscal Year	Fund Source	Analyst Recommended Amount	1-Time	Subcommittee Recommended Amount	Budget/Issue Brief Reference
1	Utah Education Network - One-time to Ongoing	2006	GF	540,000			BB HE-UEN-01
2	UEN - EdNet Digital Conversion	2006	GF	800,000	X		BB HE-UEN-01
3	UEN - Enterprise Support	2006	GF	260,000	X		BB HE-UEN-01
4	UEN - Network Capacity and Reliability	2006	GF	2,500,000	X		BB HE-UEN-01
5	UEN - Learning Management System	2006	GF	500,000			IB HE-UEN-01
6	UEN - Learning Management System	2006	GF	1,830,000	X		IB HE-UEN-01
7							
8							
9							
10							
<b>Total</b>				<u>\$6,430,000</u>		<u>\$0</u>	

**Intent Language**

See Budget Briefs HE-USHE-01 and HE-UCAT-01 for the intent language recommended to be adopted by the Analyst.

**BUDGET DETAIL**

Higher Education						
	FY 2004	FY 2005		FY 2005		FY 2006
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Analyst*
General Fund	521,621,300	525,818,700	0	525,818,700	0	525,818,700
General Fund, One-time	24,699,700	6,880,000	0	6,880,000	(6,880,000)	0
Income Tax	95,000,000	108,865,500	0	108,865,500	0	108,865,500
Income Tax, One-time	(23,200,000)	0	0	0	0	0
Federal Funds	8,970,800	8,909,500	(380,600)	8,528,900	(200)	8,528,700
Dedicated Credits Revenue	298,389,500	326,981,400	(8,639,400)	318,342,000	(1,654,700)	316,687,300
Dedicated Credits - Land Grant	804,700	1,058,500	0	1,058,500	0	1,058,500
Federal Mineral Lease	1,428,200	799,600	0	799,600	(3,600)	796,000
GFR - Cigarette Tax Rest	4,284,500	4,284,500	0	4,284,500	0	4,284,500
GFR - Tobacco Settlement	4,000,000	4,000,000	0	4,000,000	0	4,000,000
Transfers	5,444,200	0	55,500	55,500	0	55,500
Transfers - Commission on Criminal and Juvenile Justice	226,200	62,600	0	62,600	(28,100)	34,500
Transfers - Interagency	590,800	0	0	0	0	0
Transfers - Within Agency	(1,500)	0	0	0	0	0
Beginning Nonlapsing	59,464,200	0	4,196,100	4,196,100	(4,196,100)	0
Closing Nonlapsing	(68,252,800)	0	0	0	0	0
<b>Total</b>	<b>\$933,469,800</b>	<b>\$987,660,300</b>	<b>(\$4,768,400)</b>	<b>\$982,891,900</b>	<b>(\$12,762,700)</b>	<b>\$970,129,200</b>
<b>Agencies</b>						
University of Utah	305,610,400	336,477,000	(8,049,400)	328,427,600	(1,898,900)	326,528,700
Utah State University	182,839,600	187,509,100	254,200	187,763,300	(1,328,300)	186,435,000
Weber State University	90,235,100	95,023,300	(886,100)	94,137,200	(566,100)	93,571,100
Southern Utah University	37,845,600	39,024,500	1,429,100	40,453,600	(298,100)	40,155,500
Snow College	22,540,500	21,899,100	17,100	21,916,200	(132,100)	21,784,100
Dixie State College	23,217,900	24,328,700	(68,400)	24,260,300	(130,800)	24,129,500
College of Eastern Utah	14,987,400	15,532,300	48,300	15,580,600	(88,700)	15,491,900
Utah Valley State College	84,265,700	91,722,200	(1,839,900)	89,882,300	(506,300)	89,376,000
Salt Lake Community College	87,109,000	89,656,300	(882,900)	88,773,400	(472,700)	88,300,700
Utah College of Applied Technology	45,042,600	44,855,400	733,800	45,589,200	(226,400)	45,362,800
State Board of Regents	18,158,300	20,397,800	198,800	20,596,600	(2,014,500)	18,582,100
Utah Education Network	20,985,500	21,211,600	3,598,900	24,810,500	(5,128,700)	19,681,800
Medical Education Program	632,200	23,000	678,100	701,100	28,900	730,000
<b>Total</b>	<b>\$933,469,800</b>	<b>\$987,660,300</b>	<b>(\$4,768,400)</b>	<b>\$982,891,900</b>	<b>(\$12,762,700)</b>	<b>\$970,129,200</b>
<b>Categories of Expenditure</b>						
Personal Services	721,476,600	761,379,400	(20,700,800)	740,678,600	(5,923,800)	734,754,800
In-State Travel	6,922,900	4,631,700	2,347,500	6,979,200	500	6,979,700
Out of State Travel	209,300	229,300	67,700	297,000	300	297,300
Current Expense	148,569,500	183,682,400	(26,837,900)	156,844,500	(2,457,100)	154,387,400
DP Current Expense	9,545,000	8,851,000	1,194,500	10,045,500	(2,227,300)	7,818,200
DP Capital Outlay	2,681,500	2,276,600	1,275,800	3,552,400	(898,900)	2,653,500
Capital Outlay	9,557,700	8,691,000	(124,200)	8,566,800	416,200	8,983,000
Other Charges/Pass Thru	34,507,300	17,918,900	38,009,000	55,927,900	(1,672,600)	54,255,300
<b>Total</b>	<b>\$933,469,800</b>	<b>\$987,660,300</b>	<b>(\$4,768,400)</b>	<b>\$982,891,900</b>	<b>(\$12,762,700)</b>	<b>\$970,129,200</b>
<b>Other Data</b>						
Vehicles	1,923.0	1,932.0	(18.0)	1,914.0	0.0	1,914.0
Total FTE	13,818	13,008	811	13,819	0	13,820

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.