

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	425,685,500			
General Fund, One-time		(871,300)	(871,300)	
Education Fund	308,566,300			
Federal Funds	4,205,400			
Dedicated Credits Revenue	636,985,100			
Dedicated Credits - Land Grant	1,108,500			
Federal Mineral Lease	1,745,800			
GFR - Cigarette Tax	4,800,000			
GFR - Land Exchange Distribution Account	232,400			
GFR - Tobacco Settlement	4,000,000			
GFR - Workplace Safety	151,300			
Transfers - Commission on Criminal and Juvenile Justice	34,500			
Transfers - HED	7,040,400			
Beginning Nonlapsing	61,818,000			
Closing Nonlapsing	(60,287,300)			
Total	\$1,396,085,900	(\$871,300)	(\$871,300)	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
University of Utah	467,857,900		1,186,000	1,186,000
Utah State University	285,107,200	(733,700)	(193,700)	540,000
Weber State University	129,328,100		174,000	174,000
Southern Utah University	66,075,600		30,000	30,000
Utah Valley University	162,907,700		420,000	420,000
Snow College	28,091,600			
Dixie State College	43,861,600			
Salt Lake Community College	123,663,700	(137,600)	12,400	150,000
State Board of Regents	30,203,200		(2,500,000)	(2,500,000)
Utah College of Applied Technology	58,989,300			
Total	\$1,396,085,900	(\$871,300)	(\$871,300)	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	14,179			
Vehicles	2,011			

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Total State Funds	\$734,251,800	(\$871,300)	(\$871,300)	

Sen. Stephen H. Urquhart, Co-Chair

Rep. Keith Grover, Co-Chair

Rep. Spencer J. Cox, Vice Chair

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
University of Utah
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	120,142,000		2,311,000	2,311,000
Education Fund	78,128,000			
Dedicated Credits Revenue	204,400,000			
Dedicated Credits - Land Grant	502,100			
Transfers - HED	3,699,800			
Beginning Nonlapsing	14,558,800			
Closing Nonlapsing	(14,558,800)			
Total	\$406,871,900	\$0	\$2,311,000	\$2,311,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	406,871,900		2,311,000	2,311,000
Total	\$406,871,900	\$0	\$2,311,000	\$2,311,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	3,466			
Vehicles	517			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
University of Utah
Educationally Disadvantaged**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	612,100			
Education Fund	62,300			
Transfers - Commission on Criminal and Juvenile Justice	34,500			
Beginning Nonlapsing	252,100			
Closing Nonlapsing	(252,100)			
Total	\$708,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Educationally Disadvantaged	708,900			
Total	\$708,900	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	7			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
University of Utah
School of Medicine**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	906,100			
Education Fund	19,712,500			
Dedicated Credits Revenue	15,794,000			
Beginning Nonlapsing	1,897,700			
Closing Nonlapsing	(1,897,700)			
Total	\$36,412,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
School of Medicine	36,412,600			
Total	\$36,412,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	331			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
University of Utah
Health Sciences**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,762,100			
GFR - Cigarette Tax	4,800,000			
GFR - Tobacco Settlement	4,000,000			
Beginning Nonlapsing	1,042,900			
Closing Nonlapsing	(1,042,900)			
Total	\$10,562,100	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Health Sciences	10,562,100			
Total	\$10,562,100	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
University of Utah
University Hospital**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	3,854,400			
Education Fund	684,000			
Dedicated Credits - Land Grant	455,800			
Beginning Nonlapsing	174,700			
Closing Nonlapsing	(174,700)			
Total	\$4,994,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
University Hospital	4,450,400			
Miners' Hospital	543,800			
Total	\$4,994,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	79			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
University of Utah
Regional Dental Education Program**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	481,000			
Education Fund	44,300			
Dedicated Credits Revenue	304,600			
Beginning Nonlapsing	(5,900)			
Closing Nonlapsing	5,900			
Total	\$829,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Regional Dental Education Program	829,900			
Total	\$829,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	6			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
University of Utah
Public Service**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,130,800		(1,125,000)	(1,125,000)
Education Fund	1,675,500			
Beginning Nonlapsing	187,800			
Closing Nonlapsing	(187,800)			
Total	\$2,806,300	\$0	(\$1,125,000)	(\$1,125,000)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Seismograph Stations	685,800			
Museum of Natural History	2,007,100		(1,125,000)	(1,125,000)
State Arboretum	113,400			
Total	\$2,806,300	\$0	(\$1,125,000)	(\$1,125,000)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	17			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
University of Utah
Statewide TV Administration**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,095,300			
Education Fund	286,200			
Beginning Nonlapsing	644,600			
Closing Nonlapsing	(644,600)			
Total	\$2,381,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Public Broadcasting	2,381,500			
Total	\$2,381,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	27			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
University of Utah
Poison Control Center**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits Revenue	1,587,800			
Beginning Nonlapsing	1,060,200			
Closing Nonlapsing	(1,060,200)			
Total	\$1,587,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Poison Control Center	1,587,800			
Total	\$1,587,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	14			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
University of Utah
Utah Tele-Health Network**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	451,400			
Beginning Nonlapsing	12,000			
Closing Nonlapsing	(12,000)			
Total	\$451,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Utah Tele-Health Network	451,400			
Total	\$451,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	3			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
University of Utah
Center on Aging**

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Financing				
General Fund	100,000			
Total	\$100,000	\$0	\$0	\$0

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Programs				
Center on Aging	100,000			
Total	\$100,000	\$0	\$0	\$0

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
FTE/Other				
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
University of Utah
Rocky Mountain Center for Occupational and Environmental Health**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
GFR - Workplace Safety	151,300			
Beginning Nonlapsing	7,100			
Closing Nonlapsing	(7,100)			
Total	\$151,300	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Center for Occupational and Environmental Health	151,300			
Total	\$151,300	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	96,711,300		734,100	734,100
General Fund, One-time		(733,700)	(733,700)	
Education Fund	13,381,800			
Dedicated Credits Revenue	78,023,300			
Dedicated Credits - Land Grant	150,600			
Transfers - HED	615,600			
Beginning Nonlapsing	2,139,600			
Closing Nonlapsing	(2,139,600)			
Total	\$188,882,600	(\$733,700)	\$400	\$734,100

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	188,882,600	(733,700)	400	734,100
Total	\$188,882,600	(\$733,700)	\$400	\$734,100

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1,882			
Vehicles	655			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
USU - Eastern Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	64,700		(237,900)	(237,900)
Education Fund	11,984,900			
Dedicated Credits Revenue	2,700,000			
Transfers - HED	184,400			
Beginning Nonlapsing	1,377,300			
Closing Nonlapsing	(1,377,300)			
Total	\$14,934,000	\$0	(\$237,900)	(\$237,900)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
USU - Eastern Education and General	14,934,000		(237,900)	(237,900)
Total	\$14,934,000	\$0	(\$237,900)	(\$237,900)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	145			
Vehicles	67			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
Educationally Disadvantaged**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	236,100			
Education Fund	21,500			
Beginning Nonlapsing	8,100			
Closing Nonlapsing	(8,100)			
Total	\$257,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Educationally Disadvantaged	257,600			
Total	\$257,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	3			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
USU - Eastern Educationally Disadvantaged**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	103,100			
Education Fund	1,900			
Beginning Nonlapsing	11,200			
Closing Nonlapsing	(11,200)			
Total	\$105,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
USU - Eastern Educationally Disadvantaged	105,000			
Total	\$105,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
USU - Eastern Career and Technical Education**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	343,300			
Education Fund	964,600			
Dedicated Credits Revenue	35,000			
Beginning Nonlapsing	297,100			
Closing Nonlapsing	(297,100)			
Total	\$1,342,900	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
USU - Eastern Career and Technical Education	1,342,900			
Total	\$1,342,900	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	17			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
Uintah Basin Regional Campus**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,493,000		(228,100)	(228,100)
Education Fund	1,563,800			
Dedicated Credits Revenue	2,319,600			
Beginning Nonlapsing	353,600			
Closing Nonlapsing	(353,600)			
Total	\$6,376,400	\$0	(\$228,100)	(\$228,100)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Uintah Basin Regional Campus	6,376,400		(228,100)	(228,100)
Total	\$6,376,400	\$0	(\$228,100)	(\$228,100)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	77			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
Southeastern Continuing Education Center**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	662,600		(84,900)	(84,900)
Education Fund	93,600			
Dedicated Credits Revenue	1,203,100			
Beginning Nonlapsing	52,500			
Closing Nonlapsing	(52,500)			
Total	\$1,959,300	\$0	(\$84,900)	(\$84,900)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Southeastern Continuing Education Center	1,959,300		(84,900)	(84,900)
Total	\$1,959,300	\$0	(\$84,900)	(\$84,900)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	21			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
Brigham City Regional Campus**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	346,700		640,900	640,900
Education Fund	1,466,500			
Dedicated Credits Revenue	23,111,800			
Beginning Nonlapsing	652,400			
Closing Nonlapsing	(652,400)			
Total	\$24,925,000	\$0	\$640,900	\$640,900

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Brigham City Regional Campus	24,925,000		640,900	640,900
Total	\$24,925,000	\$0	\$640,900	\$640,900

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	201			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
Tooele Regional Campus**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	923,800		(274,000)	(274,000)
Education Fund	1,427,100			
Dedicated Credits Revenue	8,565,300			
Beginning Nonlapsing	498,900			
Closing Nonlapsing	(498,900)			
Total	\$10,916,200	\$0	(\$274,000)	(\$274,000)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Tooele Regional Campus	10,916,200		(274,000)	(274,000)
Total	\$10,916,200	\$0	(\$274,000)	(\$274,000)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	134			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
Water Research Laboratory**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,323,900			
Education Fund	412,000			
Federal Mineral Lease	1,745,800			
GFR - Land Exchange Distribution Account	232,400			
Beginning Nonlapsing	5,368,600			
Closing Nonlapsing	(5,368,600)			
Total	\$3,714,100	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Water Research Laboratory	3,714,100			
Total	\$3,714,100	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	61			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
Agriculture Experiment Station**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	883,200		75,000	75,000
Education Fund	11,025,800			
Federal Funds	1,813,800			
Beginning Nonlapsing	3,549,400			
Closing Nonlapsing	(3,549,400)			
Total	\$13,722,800	\$0	\$75,000	\$75,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Agriculture Experiment Station	13,722,800		75,000	75,000
Total	\$13,722,800	\$0	\$75,000	\$75,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	112			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
Cooperative Extension**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	948,900		61,100	61,100
Education Fund	11,029,900			
Federal Funds	2,088,500			
Beginning Nonlapsing	2,268,900			
Closing Nonlapsing	(2,268,900)			
Total	\$14,067,300	\$0	\$61,100	\$61,100

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Cooperative Extension	14,067,300		61,100	61,100
Total	\$14,067,300	\$0	\$61,100	\$61,100

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	147			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
Prehistoric Museum**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	145,200		(100)	(100)
Education Fund	106,200			
Beginning Nonlapsing	137,600			
Closing Nonlapsing	(137,600)			
Total	\$251,400	\$0	(\$100)	(\$100)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Prehistoric Museum	251,400		(100)	(100)
Total	\$251,400	\$0	(\$100)	(\$100)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	4			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah State University
San Juan Center**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,781,800		(146,100)	(146,100)
Education Fund	482,600			
Dedicated Credits Revenue	1,356,000			
Transfers - HED	32,200			
Beginning Nonlapsing	268,000			
Closing Nonlapsing	(268,000)			
Total	\$3,652,600	\$0	(\$146,100)	(\$146,100)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
San Juan Center	3,652,600		(146,100)	(146,100)
Total	\$3,652,600	\$0	(\$146,100)	(\$146,100)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	40			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Weber State University
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	62,207,900		174,000	174,000
Education Fund	1,123,000			
Dedicated Credits Revenue	65,285,300			
Transfers - HED	367,400			
Beginning Nonlapsing	5,110,500			
Closing Nonlapsing	(5,110,500)			
Total	\$128,983,600	\$0	\$174,000	\$174,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	128,983,600		174,000	174,000
Total	\$128,983,600	\$0	\$174,000	\$174,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1,580			
Vehicles	147			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Weber State University
Educationally Disadvantaged**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	296,700			
Education Fund	47,800			
Beginning Nonlapsing	60,800			
Closing Nonlapsing	(60,800)			
Total	\$344,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Educationally Disadvantaged	344,500			
Total	\$344,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	5			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Southern Utah University
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	11,280,300		30,000	30,000
Education Fund	18,702,100			
Dedicated Credits Revenue	35,728,400			
Transfers - HED	157,500			
Beginning Nonlapsing	1,022,000			
Closing Nonlapsing	(1,022,000)			
Total	\$65,868,300	\$0	\$30,000	\$30,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	65,868,300		30,000	30,000
Total	\$65,868,300	\$0	\$30,000	\$30,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	735			
Vehicles	129			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Southern Utah University
Educationally Disadvantaged**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	81,400			
Education Fund	8,100			
Transfers - HED	100			
Beginning Nonlapsing	6,800			
Closing Nonlapsing	(6,800)			
Total	\$89,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Educationally Disadvantaged	89,600			
Total	\$89,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Southern Utah University
Shakespeare Festival**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	9,100			
Education Fund	12,500			
Total	\$21,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Shakespeare Festival	21,600			
Total	\$21,600	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Southern Utah University
Rural Development**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	82,700			
Education Fund	13,400			
Beginning Nonlapsing	5,000			
Closing Nonlapsing	(5,000)			
Total	\$96,100	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Rural Development	96,100			
Total	\$96,100	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah Valley University
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	57,242,000		420,000	420,000
Education Fund	4,840,300			
Dedicated Credits Revenue	100,667,000			
Transfers - HED	822,900			
Beginning Nonlapsing	8,661,400			
Closing Nonlapsing	(9,484,300)			
Total	\$162,749,300	\$0	\$420,000	\$420,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	162,749,300		420,000	420,000
Total	\$162,749,300	\$0	\$420,000	\$420,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	2,095			
Vehicles	157			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah Valley University
Educationally Disadvantaged**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	138,900			
Education Fund	19,500			
Beginning Nonlapsing	1,500			
Closing Nonlapsing	(1,500)			
Total	\$158,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Educationally Disadvantaged	158,400			
Total	\$158,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Snow College
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,532,300			
Education Fund	16,211,600			
Dedicated Credits Revenue	8,907,200			
Transfers - HED	143,400			
Beginning Nonlapsing	1,263,300			
Closing Nonlapsing	(1,263,300)			
Total	\$26,794,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	26,794,500			
Total	\$26,794,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	233			
Vehicles	38			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Snow College
Educationally Disadvantaged**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	32,000			
Total	\$32,000	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Educationally Disadvantaged	32,000			
Total	\$32,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Snow College
Career and Technical Education**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,256,200			
Education Fund	8,900			
Total	\$1,265,100	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Career and Technical Education	1,265,100			
Total	\$1,265,100	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	14			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Dixie State College of Utah
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,283,400			
Education Fund	19,440,400			
Dedicated Credits Revenue	21,576,200			
Transfers - HED	451,600			
Beginning Nonlapsing	2,173,300			
Closing Nonlapsing	(2,173,300)			
Total	\$43,751,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	43,751,600			
Total	\$43,751,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	374			
Vehicles	61			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Dixie State College of Utah
Educationally Disadvantaged**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	25,500			
Beginning Nonlapsing	900			
Closing Nonlapsing	(900)			
Total	\$25,500	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Educationally Disadvantaged	25,500			
Total	\$25,500	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Dixie State College of Utah
Zion Park Amphitheater**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	47,000			
Education Fund	4,000			
Dedicated Credits Revenue	33,500			
Beginning Nonlapsing	(14,300)			
Closing Nonlapsing	14,300			
Total	\$84,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Zion Park Amphitheater	84,500			
Total	\$84,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Salt Lake Community College
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	9,850,600		150,000	150,000
General Fund, One-time		(137,600)	(137,600)	
Education Fund	49,202,700			
Dedicated Credits Revenue	56,870,900			
Transfers - HED	565,500			
Beginning Nonlapsing	3,955,200			
Closing Nonlapsing	(3,955,200)			
Total	\$116,489,700	(\$137,600)	\$12,400	\$150,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	116,489,700	(137,600)	12,400	150,000
Total	\$116,489,700	(\$137,600)	\$12,400	\$150,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1,481			
Vehicles	132			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Salt Lake Community College
Educationally Disadvantaged**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
General Fund	178,400			
Beginning Nonlapsing	48,700			
Closing Nonlapsing	(48,700)			
Total	\$178,400	\$0	\$0	\$0
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Educationally Disadvantaged	178,400			
Total	\$178,400	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Salt Lake Community College
School of Applied Technology**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	4,140,200			
Education Fund	1,715,400			
Dedicated Credits Revenue	1,140,000			
Beginning Nonlapsing	179,100			
Closing Nonlapsing	(179,100)			
Total	\$6,995,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
School of Applied Technology	6,995,600			
Total	\$6,995,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	151			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
State Board of Regents
Administration**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,788,800			
Federal Funds	303,100			
Beginning Nonlapsing	126,400			
Closing Nonlapsing	(72,800)			
Total	\$3,145,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	2,842,400			
Federal Programs	303,100			
Total	\$3,145,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	13			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
State Board of Regents
Student Assistance**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	7,449,300			
Education Fund	5,708,200			
Beginning Nonlapsing	211,700			
Closing Nonlapsing	(61,700)			
Total	\$13,307,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Regents' Scholarship	4,177,100			
Student Financial Aid	3,252,800			
Minority Scholarships	36,200			
New Century Scholarships	2,083,900			
Success Stipend	1,391,200			
Western Interstate Commission for Higher Education	888,600			
T.H. Bell Teaching Incentive Loans Program	1,477,700			
Total	\$13,307,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	3			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
State Board of Regents
Student Support**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	760,200			
Education Fund	805,800			
Beginning Nonlapsing	4,200			
Closing Nonlapsing	(4,200)			
Total	\$1,566,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Services for Hearing Impaired Students	796,300			
Concurrent Enrollment	428,400			
Articulation Support	264,700			
Campus Compact	76,600			
Total	\$1,566,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	5			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
State Board of Regents
Technology**

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Financing				
General Fund	3,997,200			
Education Fund	3,186,300			
Beginning Nonlapsing	1,100			
Closing Nonlapsing	(1,100)			
Total	\$7,183,500	\$0	\$0	\$0
	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Programs				
Higher Education Technology Initiative	4,573,500			
Utah Academic Library Consortium	2,610,000			
Total	\$7,183,500	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
State Board of Regents
Economic Development**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,850,700		(2,500,000)	(2,500,000)
Beginning Nonlapsing	36,400			
Closing Nonlapsing	(36,400)			
Total	\$2,850,700	\$0	(\$2,500,000)	(\$2,500,000)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Engineering Initiative	2,500,000		(2,500,000)	(2,500,000)
Engineering Loan Repayment	38,400			
Economic Development Initiatives	312,300			
Total	\$2,850,700	\$0	(\$2,500,000)	(\$2,500,000)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
State Board of Regents
Education Excellence**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Beginning Nonlapsing	2,148,500			
Closing Nonlapsing	1,500			
Total	\$2,150,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education Excellence	2,150,000			
Total	\$2,150,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah College of Applied Technology
Administration**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,962,100			
Education Fund	1,813,300			
Beginning Nonlapsing	(1,300)			
Closing Nonlapsing	1,300			
Total	\$4,775,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	1,555,100			
Equipment	561,100			
Custom Fit	2,659,200			
Total	\$4,775,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	9			
Vehicles	2			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah College of Applied Technology
Bridgerland Applied Technology College**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	4,100,600			
Education Fund	5,045,400			
Dedicated Credits Revenue	1,440,000			
Beginning Nonlapsing	(1,100)			
Closing Nonlapsing	1,100			
Total	\$10,586,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Bridgerland Applied Technology College	10,586,000			
Total	\$10,586,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	148			
Vehicles	27			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah College of Applied Technology
Davis Applied Technology College**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	4,168,400			
Education Fund	5,779,400			
Dedicated Credits Revenue	2,265,000			
Total	\$12,212,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Davis Applied Technology College	12,212,800			
Total	\$12,212,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	164			
Vehicles	7			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah College of Applied Technology
Dixie Applied Technology College**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	82,800			
Education Fund	2,188,800			
Dedicated Credits Revenue	115,000			
Total	\$2,386,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dixie Applied Technology College	2,386,600			
Total	\$2,386,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	29			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah College of Applied Technology
Mountainland Applied Technology College**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education Fund	5,311,300			
Dedicated Credits Revenue	670,000			
Total	\$5,981,300	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Mountainland Applied Technology College	5,981,300			
Total	\$5,981,300	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	80			
Vehicles	11			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah College of Applied Technology
Ogden/Weber Applied Technology College**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	5,057,400			
Education Fund	5,685,100			
Dedicated Credits Revenue	1,719,500			
Beginning Nonlapsing	2,700			
Closing Nonlapsing	(2,700)			
Total	\$12,462,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Ogden/Weber Applied Technology College	12,462,000			
Total	\$12,462,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	154			
Vehicles	12			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah College of Applied Technology
Southwest Applied Technology College**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	161,400			
Education Fund	2,301,100			
Dedicated Credits Revenue	394,600			
Total	\$2,857,100	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Southwest Applied Technology College	2,857,100			
Total	\$2,857,100	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	31			
Vehicles	15			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah College of Applied Technology
Tooele Applied Technology College**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	844,000			
Education Fund	920,200			
Dedicated Credits Revenue	157,000			
Total	\$1,921,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Tooele Applied Technology College	1,921,200			
Total	\$1,921,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	18			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2014
Utah College of Applied Technology
Uintah Basin Applied Technology College**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,275,200			
Education Fund	3,916,700			
Dedicated Credits Revenue	615,000			
Total	\$5,806,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Uintah Basin Applied Technology College	5,806,900			
Total	\$5,806,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	53			
Vehicles	34			

**Recommendations of the Appropriations Subcommittee for
Higher Education - Medical Education
For the Year Ending June 30, 2014**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	528,900			
Dedicated Credits Revenue	474,400			
Beginning Nonlapsing	487,800			
Closing Nonlapsing	(302,300)			
Total	\$1,188,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Medical Education Council	1,188,800			
Total	\$1,188,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	8			

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Total State Funds	\$528,900			

Sen. Stephen H. Urquhart, Co-Chair

Rep. Keith Grover, Co-Chair

Rep. Spencer J. Cox, Vice Chair

**Recommendations of the Appropriations Subcommittee for
Higher Education - Medical Education
For the Year Ending June 30, 2014
Medical Education Council
Medical Education Council**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	528,900			
Dedicated Credits Revenue	474,400			
Beginning Nonlapsing	487,800			
Closing Nonlapsing	(302,300)			
Total	\$1,188,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Medical Education Council	1,188,800			
Total	\$1,188,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	8			

**Intent Language -
New Fiscal Year Supplemental Appropriations Act (SB0002), Section 1**

Joint Appropriations Subcommittee for Higher Education

State Board of Regents - Education Excellence

1. *The Legislature intends that the Utah State Board of Regents develop standards to measure institutions' performances using, but not limited to the following:*
 1. *Retention (1st year to 2nd year)*
 2. *Completion rates (including transfers)*
 3. *Reduction in remedial/developmental math courses*
 4. *Successful completion of math courses following remedial/developmental*
 5. *Acceleration in fulfilling general education math courses*
 6. *Increase in graduate education (as applicable by institutional mission)**The Legislature further intends that the \$1 million Performance-Based funding will be allocated by the Utah State Board of Regents to institutions that show improvements in one or more of these areas.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	425,685,500			
General Fund, One-time	(15,969,500)	(126,800)	(126,800)	
Education Fund	308,566,300			
Education Fund, One-time	16,750,000			
Federal Funds	4,205,400			
Dedicated Credits Revenue	636,954,200			
Dedicated Credits - Land Grant	1,108,500			
Federal Mineral Lease	1,745,800			
GFR - Cigarette Tax	4,800,000			
GFR - Land Exchange Distribution Account	232,400			
GFR - Tobacco Settlement	4,000,000			
GFR - Workplace Safety	151,300			
Transfers - Commission on Criminal and Juvenile Justice	34,500			
Transfers - HED	7,040,400			
Beginning Nonlapsing	61,820,400			
Closing Nonlapsing	(60,289,700)			
Total	\$1,396,835,500	(\$126,800)	(\$126,800)	\$0

	Estimated	Target	Subcommittee	Difference
Total State Funds	\$735,032,300		(\$126,800)	(\$126,800)

Programs	Estimated	Analyst	Subcommittee	Difference
University of Utah	467,425,800			
Utah State University	284,385,200			
Weber State University	128,603,100			
Southern Utah University	66,075,600			
Utah Valley University	162,907,700			
Snow College	28,091,600			
Dixie State College	44,061,600			
Salt Lake Community College	123,225,100	(126,800)	(126,800)	
State Board of Regents	33,503,200			
Utah College of Applied Technology	58,556,600			
Total	\$1,396,835,500	(\$126,800)	(\$126,800)	\$0

Sen. Stephen H. Urquhart, Co-Chair

Rep. Keith Grover, Co-Chair

Rep. Spencer J. Cox, Vice Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Salt Lake Community College
Education and General**

Financing	FY 2013	Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	9,850,600			
General Fund, One-time	(463,600)	(126,800)	(126,800)	
Education Fund	49,202,700			
Dedicated Credits Revenue	56,870,900			
Transfers - HED	565,500			
Beginning Nonlapsing	3,955,200			
Closing Nonlapsing	(3,955,200)			
Total	\$116,026,100	(\$126,800)	(\$126,800)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	116,026,100	(126,800)	(126,800)	
Total	\$116,026,100	(\$126,800)	(\$126,800)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	1,481			
Vehicles	132			

Higher Education
 Subcommittee Priorities - 2013 General Session
 On-going General and Education Funds

Priority	Item Name	On-going Amount
1	Dix Mission-Based Funding: Distinctive Mission	\$311,900
1	SBR Mission-Based Funding: Distinctive Mission	\$322,800
1	SLCC Mission-Based Funding: Distinctive Mission	\$941,000
1	Snow Mission-Based Funding: Distinctive Mission	\$219,500
1	SUU Mission-Based Funding: Distinctive Mission	\$368,000
1	USU Mission-Based Funding: Distinctive Mission	\$1,682,800
1	UU Mission-Based Funding: Distinctive Mission	\$2,373,500
1	UVSC Mission-Based Funding: Distinctive Mission	\$954,900
1	WSU Mission-Based Funding: Distinctive Mission	\$825,600
2	Dix Mission-Based Funding: Equity	\$614,000
2	SLCC Mission-Based Funding: Equity	\$1,869,400
2	Snow Mission-Based Funding: Equity	\$35,200
2	SUU Mission-Based Funding: Equity	\$423,300
2	USU Mission-Based Funding: Equity	\$795,800
2	UU Mission-Based Funding: Equity	\$1,007,400
2	UVSC Mission-Based Funding: Equity	\$2,394,600
2	WSU Mission-Based Funding: Equity	\$860,300
3	UCAT Campus Capacity Building	\$9,750,000
4	UU Medical School student slots	\$10,000,000
5	Dix DSC University Implementation	\$4,000,000
6	Dix 66% Goal	\$900,000
6	SBR 66% Goal	\$90,000
6	SLCC 66% Goal	\$2,745,000
6	Snow 66% Goal	\$590,000
6	SUU 66% Goal	\$995,000
6	USU 66% Goal	\$3,830,000
6	UU 66% Goal	\$5,740,000
6	UVSC 66% Goal	\$2,815,000
6	WSU 66% Goal	\$2,295,000
7	SBR Performance Based Funding	\$1,000,000
8	Dix 1% COLA	\$209,400
8	MEP 1% COLA	\$6,600
8	SBR 1% COLA	\$25,900
8	SLCC 1% COLA	\$665,100
8	Snow 1% COLA	\$138,300
8	SUU 1% COLA	\$351,300
8	UCAT 1% COLA	\$386,200
8	UCAT Merit Based Compensation	\$500,000
8	USU 1% COLA	\$1,492,300

8 UU	1% COLA	\$2,467,500
8 UVSC	1% COLA	\$888,300
8 WSU	1% COLA	\$686,000
10 SBR	Financial Aid/Scholarships: Regents'	\$2,000,000
10 SBR	Financial Aid/Scholarships: Success Stipend	\$2,000,000
11 SBR	Expansion of Campus Compact	\$30,000
12 UU	Utility Infrastructure	\$3,900,000
13 SBR	Technology-Intensive Concurrent Enrollment	\$150,000
14 UCAT	O&M for Non-State Funded Facilities	\$497,000
15 SBR	HETI	\$2,150,000
16 SBR	Utah Academic Library Consort.	\$300,000
17 UCAT	Marketing/Messaging Fund	\$500,000
18 UCAT	Blended Learning Initiative	\$1,000,000
19 UCAT	Scholarship Fund	\$250,000
20 UCAT	Equipment Fund	\$500,000
21 UCAT	Expansion of Custom Fit Program	\$500,000
23 USU	O & M for Non-State funded projects	\$1,670,500
23 UU	O & M for Non-State funded projects	\$2,526,200
23 WSU	O & M for Non-State funded projects	\$199,300
26 Snow	Bridge tuition loss from missionary change	\$1,000,000

Total

\$87,739,900

Higher Education
 Subcommittee Priorities - 2013 General Session
 One Time General and Education Funds

Priority	Item Name	One Time Amount
4	USU Graduate School Admissions	\$3,500,000
4	UU Medical School student slots	(\$3,500,000)
9	SBR Utah Women and Education Initiative	\$100,000
13	SBR Technology-Intensive Concurrent Enrollment	\$600,000
14	UCAT O&M for Non-State Funded Facilities	\$497,000
15	SBR HETI	\$750,000
16	SBR Utah Academic Library Consort.	\$300,000
20	UCAT Equipment Fund	\$800,000
22	UCAT Student/Financial/Financial Aid/Info Mgt System	\$4,000,000
23	USU O & M for Non-State funded projects	\$1,670,500
23	UU O & M for Non-State funded projects	\$1,003,800
23	WSU O & M for Non-State funded projects	\$199,300
24	Dix Computer Crime Institute	\$375,000
25	WSU Walker Institute	\$250,000
Total		\$10,545,600