

HIGHER EDUCATION BASE BUDGET

2012 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Michael T. Morley

Senate Sponsor: Stephen H. Urquhart

LONG TITLE

Committee Note:

The Executive Appropriations Committee recommended this bill.

General Description:

This bill appropriates funds for the support and operation of higher education for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of higher education agencies and institutions;
- ▶ provides appropriations for the use and support of the Utah Education Network;
- ▶ provides appropriations for the use and support of the Utah Medical Education Council;
- ▶ provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates for fiscal year 2013:

- ▶ \$474,615,600 from the General Fund;
- ▶ \$252,167,500 from the Education Fund;
- ▶ \$633,809,500 from various sources as detailed in this bill.

Other Special Clauses:

This bill takes effect on July 1, 2012.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:

Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of money are appropriated from the funds or fund accounts indicated for the use and support of the government of the State of Utah for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

UNIVERSITY OF UTAH

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35	ITEM 1	To University of Utah - Education and General	
36		From General Fund	181,925,200
37		From Education Fund	12,156,000
38		From Dedicated Credits Revenue	191,594,100
39		From Dedicated Credits - Land Grant Management	502,100
40		From Transfers - Utah System of Higher Education	3,699,800
41		From Beginning Nonlapsing Appropriation Balances	9,113,000
42		From Closing Nonlapsing Appropriation Balances	(9,113,000)
43		Schedule of Programs:	
44		Education and General	389,877,200
45	ITEM 2	To University of Utah - Educationally Disadvantaged	
46		From General Fund	614,100
47		From Education Fund	59,900
48		From Revenue Transfers - Commission on Criminal and Juvenile Justice	34,500
49		From Beginning Nonlapsing Appropriation Balances	223,100
50		From Closing Nonlapsing Appropriation Balances	(223,100)
51		Schedule of Programs:	
52		Educationally Disadvantaged	708,500
53	ITEM 3	To University of Utah - School of Medicine	
54		From General Fund	955,900
55		From Education Fund	19,520,300
56		From Dedicated Credits Revenue	14,900,000
57		From Beginning Nonlapsing Appropriation Balances	1,122,800
58		From Closing Nonlapsing Appropriation Balances	(1,122,800)
59		Schedule of Programs:	
60		School of Medicine	35,376,200
61	ITEM 4	To University of Utah - Health Sciences	
62		From General Fund	1,762,100
63		From General Fund Restricted - Cigarette Tax Restricted Account	4,284,500
64		From General Fund Restricted - Tobacco Settlement Account	4,000,000
65		Schedule of Programs:	
66		Health Sciences	10,046,600
67	ITEM 5	To University of Utah - University Hospital	
68		From General Fund	3,860,500
69		From Education Fund	639,900
70		From Dedicated Credits - Land Grant Management	455,800
71		From Beginning Nonlapsing Appropriation Balances	214,100

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72		From Closing Nonlapsing Appropriation Balances	(214,100)
73		Schedule of Programs:	
74		University Hospital	4,418,000
75		Miners' Hospital	538,200
76	ITEM 6	To University of Utah - Regional Dental Education Program	
77		From General Fund	482,200
78		From Education Fund	39,900
79		From Dedicated Credits Revenue	287,400
80		From Beginning Nonlapsing Appropriation Balances	(30,800)
81		From Closing Nonlapsing Appropriation Balances	30,800
82		Schedule of Programs:	
83		Regional Dental Education Program	809,500
84	ITEM 7	To University of Utah - Public Service	
85		From General Fund	1,771,200
86		From Education Fund	1,663,300
87		From Beginning Nonlapsing Appropriation Balances	94,500
88		From Closing Nonlapsing Appropriation Balances	(94,500)
89		Schedule of Programs:	
90		Seismograph Stations	682,400
91		Museum of Natural History	2,639,500
92		State Arboretum	112,600
93	ITEM 8	To University of Utah - Statewide TV Administration	
94		From General Fund	2,097,700
95		From Education Fund	269,200
96		From Beginning Nonlapsing Appropriation Balances	679,600
97		From Closing Nonlapsing Appropriation Balances	(679,600)
98		Schedule of Programs:	
99		Public Broadcasting	2,366,900
100	ITEM 9	To University of Utah - Poison Control Center	
101		From Dedicated Credits Revenue	1,574,200
102		From Beginning Nonlapsing Appropriation Balances	767,100
103		From Closing Nonlapsing Appropriation Balances	(767,100)
104		Schedule of Programs:	
105		Poison Control Center	1,574,200
106	ITEM 10	To University of Utah - Utah Tele-Health Network	
107		From General Fund	450,800
108		From Beginning Nonlapsing Appropriation Balances	158,400

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109	From Closing Nonlapsing Appropriation Balances	(158,400)
110	Schedule of Programs:	
111	Utah Tele-Health Network	450,800
112	ITEM 11 To University of Utah - Rocky Mountain Center for Occupational	
113	and Environmental Health	
114	From General Fund Restricted - Workplace Safety	150,000
115	From Beginning Nonlapsing Appropriation Balances	4,300
116	From Closing Nonlapsing Appropriation Balances	(4,300)
117	Schedule of Programs:	
118	Center for Occupational and Environmental Health	150,000
119	UTAH STATE UNIVERSITY	
120	ITEM 12 To Utah State University - Education and General	
121	From General Fund	93,454,500
122	From Education Fund	12,455,600
123	From Dedicated Credits Revenue	71,437,900
124	From Dedicated Credits - Land Grant Management	150,600
125	From Transfers - Utah System of Higher Education	615,600
126	From Beginning Nonlapsing Appropriation Balances	1,497,200
127	From Closing Nonlapsing Appropriation Balances	(1,497,200)
128	Schedule of Programs:	
129	Education and General	178,114,200
130	ITEM 13 To Utah State University - CEU - Education and General	
131	From General Fund	49,300
132	From Education Fund	11,901,800
133	From Dedicated Credits Revenue	2,812,600
134	From Transfers - Utah System of Higher Education	184,400
135	From Beginning Nonlapsing Appropriation Balances	1,168,400
136	From Closing Nonlapsing Appropriation Balances	(1,168,400)
137	Schedule of Programs:	
138	CEU - Education and General	14,948,100
139	ITEM 14 To Utah State University - Educationally Disadvantaged	
140	From General Fund	236,500
141	From Education Fund	20,100
142	From Beginning Nonlapsing Appropriation Balances	3,800
143	From Closing Nonlapsing Appropriation Balances	(3,800)
144	Schedule of Programs:	
145	Educationally Disadvantaged	256,600

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146	ITEM 15	To Utah State University - CEU - Educationally Disadvantaged	
147		From General Fund	103,100
148		From Education Fund	1,900
149		From Beginning Nonlapsing Appropriation Balances	8,600
150		From Closing Nonlapsing Appropriation Balances	(8,600)
151		Schedule of Programs:	
152		CEU - Educationally Disadvantaged	105,000
153	ITEM 16	To Utah State University - CEU - Career and Technical Education	
154		From General Fund	370,700
155		From Education Fund	954,100
156		From Dedicated Credits Revenue	63,700
157		From Beginning Nonlapsing Appropriation Balances	198,400
158		From Closing Nonlapsing Appropriation Balances	(198,400)
159		Schedule of Programs:	
160		CEU - Career and Technical Education	1,388,500
161	ITEM 17	To Utah State University - Uintah Basin Regional Campus	
162		From General Fund	2,338,800
163		From Education Fund	1,533,000
164		From Dedicated Credits Revenue	2,160,700
165		From Beginning Nonlapsing Appropriation Balances	69,300
166		From Closing Nonlapsing Appropriation Balances	(69,300)
167		Schedule of Programs:	
168		Uintah Basin Regional Campus	6,032,500
169	ITEM 18	To Utah State University - Southeastern Continuing Education	
170	Center		
171		From General Fund	591,400
172		From Education Fund	85,200
173		From Dedicated Credits Revenue	868,600
174		From Beginning Nonlapsing Appropriation Balances	46,400
175		From Closing Nonlapsing Appropriation Balances	(46,400)
176		Schedule of Programs:	
177		Southeastern Continuing Education Center	1,545,200
178	ITEM 19	To Utah State University - Brigham City Regional Campus	
179		From General Fund	570,000
180		From Education Fund	1,397,600
181		From Dedicated Credits Revenue	19,457,600
182		From Beginning Nonlapsing Appropriation Balances	358,000

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183		From Closing Nonlapsing Appropriation Balances	(358,000)
184		Schedule of Programs:	
185		Brigham City Regional Campus	21,425,200
186	ITEM 20	To Utah State University - Tooele Regional Campus	
187		From General Fund	886,200
188		From Education Fund	1,379,400
189		From Dedicated Credits Revenue	7,853,500
190		From Beginning Nonlapsing Appropriation Balances	624,900
191		From Closing Nonlapsing Appropriation Balances	(624,900)
192		Schedule of Programs:	
193		Tooele Regional Campus	10,119,100
194	ITEM 21	To Utah State University - Water Research Laboratory	
195		From General Fund	1,331,900
196		From Education Fund	379,100
197		From General Fund Restricted - Mineral Lease	1,745,800
198		From General Fund Restricted - Land Exchange Distribution Account	298,800
199		From Beginning Nonlapsing Appropriation Balances	4,859,400
200		From Closing Nonlapsing Appropriation Balances	(4,859,400)
201		Schedule of Programs:	
202		Water Research Laboratory	3,755,600
203	ITEM 22	To Utah State University - Agriculture Experiment Station	
204		From General Fund	1,016,200
205		From Education Fund	10,933,600
206		From Federal Funds	1,813,800
207		From Beginning Nonlapsing Appropriation Balances	3,292,500
208		From Closing Nonlapsing Appropriation Balances	(3,292,500)
209		Schedule of Programs:	
210		Agriculture Experiment Station	13,763,600
211	ITEM 23	To Utah State University - Cooperative Extension	
212		From General Fund	1,049,400
213		From Education Fund	10,922,100
214		From Federal Funds	2,088,500
215		From Beginning Nonlapsing Appropriation Balances	1,945,700
216		From Closing Nonlapsing Appropriation Balances	(1,945,700)
217		Schedule of Programs:	
218		Cooperative Extension	14,060,000
219	ITEM 24	To Utah State University - Prehistoric Museum	

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220	From General Fund	150,000
221	From Education Fund	104,100
222	From Beginning Nonlapsing Appropriation Balances	142,500
223	From Closing Nonlapsing Appropriation Balances	(142,500)
224	Schedule of Programs:	
225	Prehistoric Museum	254,100
226	ITEM 25 To Utah State University - San Juan Center	
227	From General Fund	1,677,200
228	From Education Fund	465,000
229	From Dedicated Credits Revenue	1,179,200
230	From Transfers - Utah System of Higher Education	32,200
231	From Beginning Nonlapsing Appropriation Balances	209,500
232	From Closing Nonlapsing Appropriation Balances	(209,500)
233	Schedule of Programs:	
234	San Juan Center	3,353,600
235	WEBER STATE UNIVERSITY	
236	ITEM 26 To Weber State University - Education and General	
237	From General Fund	60,623,400
238	From Education Fund	477,900
239	From Dedicated Credits Revenue	61,387,500
240	From Transfers - Utah System of Higher Education	562,200
241	From Beginning Nonlapsing Appropriation Balances	2,838,500
242	From Closing Nonlapsing Appropriation Balances	(2,838,500)
243	Schedule of Programs:	
244	Education and General	123,051,000
245	ITEM 27 To Weber State University - Educationally Disadvantaged	
246	From General Fund	296,100
247	From Education Fund	45,300
248	From Beginning Nonlapsing Appropriation Balances	80,300
249	From Closing Nonlapsing Appropriation Balances	(80,300)
250	Schedule of Programs:	
251	Educationally Disadvantaged	341,400
252	SOUTHERN UTAH UNIVERSITY	
253	ITEM 28 To Southern Utah University - Education and General	
254	From General Fund	10,852,300
255	From Education Fund	18,367,600
256	From Dedicated Credits Revenue	33,558,400

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257		From Transfers - Utah System of Higher Education	157,500
258		From Beginning Nonlapsing Appropriation Balances	993,900
259		From Closing Nonlapsing Appropriation Balances	(993,900)
260		Schedule of Programs:	
261		Education and General	62,935,800
262	ITEM 29	To Southern Utah University - Educationally Disadvantaged	
263		From General Fund	81,400
264		From Education Fund	7,800
265		From Transfers - Utah System of Higher Education	100
266		From Beginning Nonlapsing Appropriation Balances	7,900
267		From Closing Nonlapsing Appropriation Balances	(12,400)
268		Schedule of Programs:	
269		Educationally Disadvantaged	84,800
270	ITEM 30	To Southern Utah University - Shakespeare Festival	
271		From General Fund	9,100
272		From Education Fund	12,500
273		Schedule of Programs:	
274		Shakespeare Festival	21,600
275	ITEM 31	To Southern Utah University - Rural Development	
276		From General Fund	83,200
277		From Education Fund	12,800
278		From Beginning Nonlapsing Appropriation Balances	4,800
279		From Closing Nonlapsing Appropriation Balances	(4,800)
280		Schedule of Programs:	
281		Rural Development	96,000
282		UTAH VALLEY UNIVERSITY	
283	ITEM 32	To Utah Valley University - Education and General	
284		From General Fund	55,372,200
285		From Education Fund	4,002,800
286		From Dedicated Credits Revenue	94,238,000
287		From Transfers - Utah System of Higher Education	822,900
288		From Beginning Nonlapsing Appropriation Balances	7,509,800
289		From Closing Nonlapsing Appropriation Balances	(7,509,800)
290		Schedule of Programs:	
291		Education and General	154,435,900
292	ITEM 33	To Utah Valley University - Educationally Disadvantaged	
293		From General Fund	139,100

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294	From Education Fund	18,100
295	From Beginning Nonlapsing Appropriation Balances	1,400
296	From Closing Nonlapsing Appropriation Balances	(1,400)
297	Schedule of Programs:	
298	Educationally Disadvantaged	157,200
299	SNOW COLLEGE	
300	ITEM 34 To Snow College - Education and General	
301	From General Fund	1,431,300
302	From Education Fund	16,089,700
303	From Dedicated Credits Revenue	8,289,500
304	From Transfers - Utah System of Higher Education	143,400
305	From Beginning Nonlapsing Appropriation Balances	1,009,200
306	From Closing Nonlapsing Appropriation Balances	(1,009,200)
307	Schedule of Programs:	
308	Education and General	25,953,900
309	ITEM 35 To Snow College - Educationally Disadvantaged	
310	From General Fund	32,000
311	Schedule of Programs:	
312	Educationally Disadvantaged	32,000
313	ITEM 36 To Snow College - Career and Technical Education	
314	From General Fund	1,254,500
315	Schedule of Programs:	
316	Career and Technical Education	1,254,500
317	DIXIE STATE COLLEGE OF UTAH	
318	ITEM 37 To Dixie State College of Utah - Education and General	
319	From General Fund	1,578,800
320	From Education Fund	19,244,000
321	From Dedicated Credits Revenue	14,735,000
322	From Transfers - Utah System of Higher Education	451,600
323	From Beginning Nonlapsing Appropriation Balances	483,700
324	From Closing Nonlapsing Appropriation Balances	(483,700)
325	Schedule of Programs:	
326	Education and General	36,009,400
327	ITEM 38 To Dixie State College of Utah - Educationally Disadvantaged	
328	From General Fund	25,500
329	Schedule of Programs:	
330	Educationally Disadvantaged	25,500

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331	ITEM 39	To Dixie State College of Utah - Zion Park Amphitheater	
332		From General Fund	47,000
333		From Education Fund	3,700
334		From Dedicated Credits Revenue	33,500
335		From Beginning Nonlapsing Appropriation Balances	(10,800)
336		From Closing Nonlapsing Appropriation Balances	10,800
337		Schedule of Programs:	
338		Zion Park Amphitheater	84,200
339		SALT LAKE COMMUNITY COLLEGE	
340	ITEM 40	To Salt Lake Community College - Education and General	
341		From General Fund	8,070,800
342		From Education Fund	48,620,000
343		From Dedicated Credits Revenue	54,623,900
344		From Transfers - Utah System of Higher Education	565,500
345		From Beginning Nonlapsing Appropriation Balances	6,864,600
346		From Closing Nonlapsing Appropriation Balances	(6,864,600)
347		Schedule of Programs:	
348		Education and General	111,880,200
349	ITEM 41	To Salt Lake Community College - Educationally Disadvantaged	
350		From General Fund	178,400
351		From Beginning Nonlapsing Appropriation Balances	20,200
352		From Closing Nonlapsing Appropriation Balances	(20,200)
353		Schedule of Programs:	
354		Educationally Disadvantaged	178,400
355	ITEM 42	To Salt Lake Community College - School of Applied Technology	
356		From General Fund	4,133,700
357		From Education Fund	1,659,600
358		From Dedicated Credits Revenue	1,337,000
359		From Beginning Nonlapsing Appropriation Balances	335,600
360		From Closing Nonlapsing Appropriation Balances	(335,600)
361		Schedule of Programs:	
362		School of Applied Technology	7,130,300
363		STATE BOARD OF REGENTS	
364	ITEM 43	To State Board of Regents - Administration	
365		From General Fund	2,631,000
366		From Federal Funds	303,100
367		From Beginning Nonlapsing Appropriation Balances	113,400

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368		From Closing Nonlapsing Appropriation Balances	(20,900)
369		Schedule of Programs:	
370		Administration	2,723,500
371		Federal Programs	303,100
372	ITEM 44	To State Board of Regents - Student Assistance	
373		From General Fund	6,485,400
374		From Education Fund	5,705,200
375		From Beginning Nonlapsing Appropriation Balances	155,900
376		From Closing Nonlapsing Appropriation Balances	(89,000)
377		Schedule of Programs:	
378		Regents' Scholarship	3,174,300
379		Student Financial Aid	3,252,800
380		Minority Scholarships	36,200
381		Tuition Assistance	36,200
382		New Century Scholarships	1,983,900
383		Success Stipend	1,391,200
384		Western Interstate Commission for Higher Education	905,200
385		T.H. Bell Teaching Incentive Loans Program	1,477,700
386	ITEM 45	To State Board of Regents - Student Support	
387		From General Fund	753,800
388		From Education Fund	785,800
389		From Beginning Nonlapsing Appropriation Balances	41,400
390		Schedule of Programs:	
391		Prison Recidivism	(21,200)
392		Services for Hearing Impaired Students	797,500
393		Concurrent Enrollment	468,600
394		Articulation Support	259,500
395		Campus Compact	76,600
396	ITEM 46	To State Board of Regents - Technology	
397		From General Fund	3,997,200
398		From Education Fund	3,186,300
399		From Beginning Nonlapsing Appropriation Balances	(21,100)
400		Schedule of Programs:	
401		Higher Education Technology Initiative	4,552,400
402		Utah Academic Library Consortium	2,610,000
403	ITEM 47	To State Board of Regents - Economic Development	
404		From General Fund	348,700

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405	From Beginning Nonlapsing Appropriation Balances	54,900
406	Schedule of Programs:	
407	Engineering Loan Repayment	38,400
408	Economic Development Initiatives	365,200
409	UTAH COLLEGE OF APPLIED TECHNOLOGY	
410	ITEM 48 To Utah College of Applied Technology - Administration	
411	From General Fund	2,962,100
412	From Education Fund	1,803,800
413	From Beginning Nonlapsing Appropriation Balances	(1,300)
414	From Closing Nonlapsing Appropriation Balances	1,300
415	Schedule of Programs:	
416	Administration	1,545,600
417	Equipment	561,100
418	Custom Fit	2,659,200
419	ITEM 49 To Utah College of Applied Technology - Bridgerland Applied	
420	Technology College	
421	From General Fund	4,100,600
422	From Education Fund	4,624,400
423	From Dedicated Credits Revenue	1,276,100
424	From Beginning Nonlapsing Appropriation Balances	(1,100)
425	From Closing Nonlapsing Appropriation Balances	1,100
426	Schedule of Programs:	
427	Bridgerland Applied Technology College	10,001,100
428	ITEM 50 To Utah College of Applied Technology - Davis Applied	
429	Technology College	
430	From General Fund	3,838,400
431	From Education Fund	5,339,300
432	From Dedicated Credits Revenue	2,302,000
433	Schedule of Programs:	
434	Davis Applied Technology College	11,479,700
435	ITEM 51 To Utah College of Applied Technology - Dixie Applied	
436	Technology College	
437	From General Fund	82,800
438	From Education Fund	1,922,500
439	From Dedicated Credits Revenue	115,000
440	Schedule of Programs:	
441	Dixie Applied Technology College	2,120,300

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442	ITEM 52	To Utah College of Applied Technology - Mountainland Applied	
443		Technology College	
444		From Education Fund	4,946,700
445		From Dedicated Credits Revenue	650,000
446		Schedule of Programs:	
447		Mountainland Applied Technology College	5,596,700
448	ITEM 53	To Utah College of Applied Technology - Ogden/Weber Applied	
449		Technology College	
450		From General Fund	5,057,400
451		From Education Fund	5,263,500
452		From Dedicated Credits Revenue	1,559,500
453		From Closing Nonlapsing Appropriation Balances	200
454		Schedule of Programs:	
455		Ogden/Weber Applied Technology College	11,880,600
456	ITEM 54	To Utah College of Applied Technology - Southwest Applied	
457		Technology College	
458		From General Fund	161,400
459		From Education Fund	2,031,500
460		From Dedicated Credits Revenue	231,500
461		Schedule of Programs:	
462		Southwest Applied Technology College	2,424,400
463	ITEM 55	To Utah College of Applied Technology - Tooele Applied	
464		Technology College	
465		From General Fund	275,000
466		From Education Fund	661,700
467		From Dedicated Credits Revenue	110,800
468		Schedule of Programs:	
469		Tooele Applied Technology College	1,047,500
470	ITEM 56	To Utah College of Applied Technology - Uintah Basin Applied	
471		Technology College	
472		From General Fund	1,275,200
473		From Education Fund	3,549,500
474		From Dedicated Credits Revenue	510,000
475		Schedule of Programs:	
476		Uintah Basin Applied Technology College	5,334,700
477		UTAH EDUCATION NETWORK	
478	ITEM 57	To Utah Education Network	

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479	From General Fund	175,600
480	From Education Fund	16,904,400
481	From Federal Funds	7,800,000
482	From Dedicated Credits Revenue	11,336,000
483	From Other Financing Sources	1,141,200
484	From Beginning Nonlapsing Appropriation Balances	559,400
485	Schedule of Programs:	
486	Administration	2,174,900
487	Operations and Maintenance	430,000
488	Public Information	189,400
489	KUEN Broadcast	728,500
490	Technical Services	29,580,800
491	Course Management Systems	1,667,300
492	Instructional Support	3,145,700
493	MEDICAL EDUCATION COUNCIL	
494	ITEM 58 To Medical Education Council	
495	From General Fund	517,300
496	From Dedicated Credits Revenue	400,000
497	From Beginning Nonlapsing Appropriation Balances	569,800
498	From Closing Nonlapsing Appropriation Balances	(437,100)
499	Schedule of Programs:	
500	Medical Education Council	1,050,000
501	Section 2. Effective Date.	
502	This bill takes effect on July 1, 2012.	