

1 **HIGHER EDUCATION BASE BUDGET**

2 2013 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Keith Grover**

5 Senate Sponsor: Stephen H. Urquhart

6

LONG TITLE

7 **Committee Note:**

8 The Executive Appropriations Committee recommended this bill.

9 **General Description:**

10 This bill appropriates funds for the support and operation of higher education for the fiscal
11 year beginning July 1, 2013 and ending June 30, 2014.

12 **Highlighted Provisions:**

13 This bill:

- 14
- 15 ▶ provides appropriations for the use and support of higher education agencies and
 - 16 institutions;
 - 17 ▶ provides appropriations for the use and support of the Utah Medical Education Council;
 - 18 ▶ provides appropriations for other purposes as described.

19 **Money Appropriated in this Bill:**

20 This bill appropriates \$1,397,274,700 in operating and capital budgets for fiscal year 2014,
21 including:

- 22
- 23 ▶ \$426,214,400 from the General Fund;
 - 24 ▶ \$308,566,300 from the Education Fund;
 - 25 ▶ \$662,494,000 from various sources as detailed in this bill.

26 **Other Special Clauses:**

27 This bill takes effect on July 1, 2013.

28 **Utah Code Sections Affected:**

29 ENACTS UNCODIFIED MATERIAL

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

31 Section 1. **FY 2014 Appropriations.** The following sums of money are appropriated for the



32 fiscal year beginning July 1, 2013 and ending June 30, 2014.

33 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 34 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 35 fund accounts indicated for the use and support of the government of the State of Utah.

36 UNIVERSITY OF UTAH

37	ITEM 1	To University of Utah - Education and General	
38		From General Fund	120,142,000
39		From Education Fund	78,128,000
40		From Dedicated Credits Revenue	204,400,000
41		From Dedicated Credits - Land Grant Management	502,100
42		From Transfers - Utah System of Higher Education	3,699,800
43		From Beginning Nonlapsing Appropriation Balances	14,558,800
44		From Closing Nonlapsing Appropriation Balances	(14,558,800)
45		Schedule of Programs:	
46		Education and General	406,871,900
47	ITEM 2	To University of Utah - Educationally Disadvantaged	
48		From General Fund	612,100
49		From Education Fund	62,300
50		From Revenue Transfers - Commission on Criminal and Juvenile Justice	34,500
51		From Beginning Nonlapsing Appropriation Balances	252,100
52		From Closing Nonlapsing Appropriation Balances	(252,100)
53		Schedule of Programs:	
54		Educationally Disadvantaged	708,900
55	ITEM 3	To University of Utah - School of Medicine	
56		From General Fund	906,100
57		From Education Fund	19,712,500
58		From Dedicated Credits Revenue	15,794,000
59		From Beginning Nonlapsing Appropriation Balances	1,897,700
60		From Closing Nonlapsing Appropriation Balances	(1,897,700)
61		Schedule of Programs:	
62		School of Medicine	36,412,600
63	ITEM 4	To University of Utah - Health Sciences	
64		From General Fund	1,762,100
65		From General Fund Restricted - Cigarette Tax Restricted Account	4,800,000
66		From General Fund Restricted - Tobacco Settlement Account	4,000,000
67		From Beginning Nonlapsing Appropriation Balances	1,042,900
68		From Closing Nonlapsing Appropriation Balances	(1,042,900)
69		Schedule of Programs:	

70		Health Sciences	10,562,100
71	ITEM 5	To University of Utah - University Hospital	
72		From General Fund	3,854,400
73		From Education Fund	684,000
74		From Dedicated Credits - Land Grant Management	455,800
75		From Beginning Nonlapsing Appropriation Balances	174,700
76		From Closing Nonlapsing Appropriation Balances	(174,700)
77		Schedule of Programs:	
78		University Hospital	4,450,400
79		Miners' Hospital	543,800
80	ITEM 6	To University of Utah - Regional Dental Education Program	
81		From General Fund	481,000
82		From Education Fund	44,300
83		From Dedicated Credits Revenue	304,600
84		From Beginning Nonlapsing Appropriation Balances	(5,900)
85		From Closing Nonlapsing Appropriation Balances	5,900
86		Schedule of Programs:	
87		Regional Dental Education Program	829,900
88	ITEM 7	To University of Utah - Public Service	
89		From General Fund	1,130,800
90		From Education Fund	1,675,500
91		From Beginning Nonlapsing Appropriation Balances	187,800
92		From Closing Nonlapsing Appropriation Balances	(187,800)
93		Schedule of Programs:	
94		Seismograph Stations	685,800
95		Museum of Natural History	2,007,100
96		State Arboretum	113,400
97	ITEM 8	To University of Utah - Statewide TV Administration	
98		From General Fund	2,095,300
99		From Education Fund	286,200
100		From Beginning Nonlapsing Appropriation Balances	644,600
101		From Closing Nonlapsing Appropriation Balances	(644,600)
102		Schedule of Programs:	
103		Public Broadcasting	2,381,500
104	ITEM 9	To University of Utah - Poison Control Center	
105		From Dedicated Credits Revenue	1,587,800
106		From Beginning Nonlapsing Appropriation Balances	1,060,200
107		From Closing Nonlapsing Appropriation Balances	(1,060,200)

108	Schedule of Programs:	
109	Poison Control Center	1,587,800
110	ITEM 10 To University of Utah - Utah Tele-Health Network	
111	From General Fund	451,400
112	From Beginning Nonlapsing Appropriation Balances	12,000
113	From Closing Nonlapsing Appropriation Balances	(12,000)
114	Schedule of Programs:	
115	Utah Tele-Health Network	451,400
116	ITEM 11 To University of Utah - Center on Aging	
117	From General Fund	100,000
118	Schedule of Programs:	
119	Center on Aging	100,000
120	ITEM 12 To University of Utah - Rocky Mountain Center for Occupational	
121	and Environmental Health	
122	From General Fund Restricted - Workplace Safety Account	151,300
123	From Beginning Nonlapsing Appropriation Balances	7,100
124	From Closing Nonlapsing Appropriation Balances	(7,100)
125	Schedule of Programs:	
126	Center for Occupational and Environmental Health	151,300
127	UTAH STATE UNIVERSITY	
128	ITEM 13 To Utah State University - Education and General	
129	From General Fund	96,711,300
130	From Education Fund	13,381,800
131	From Dedicated Credits Revenue	78,023,300
132	From Dedicated Credits - Land Grant Management	150,600
133	From Transfers - Utah System of Higher Education	615,600
134	From Beginning Nonlapsing Appropriation Balances	2,139,600
135	From Closing Nonlapsing Appropriation Balances	(2,139,600)
136	Schedule of Programs:	
137	Education and General	188,882,600
138	ITEM 14 To Utah State University - USU - Eastern Education and General	
139	From General Fund	64,700
140	From Education Fund	11,984,900
141	From Dedicated Credits Revenue	2,700,000
142	From Transfers - Utah System of Higher Education	184,400
143	From Beginning Nonlapsing Appropriation Balances	1,377,300
144	From Closing Nonlapsing Appropriation Balances	(1,377,300)
145	Schedule of Programs:	

146		USU - Eastern Education and General	14,934,000
147	ITEM 15	To Utah State University - Educationally Disadvantaged	
148		From General Fund	236,100
149		From Education Fund	21,500
150		From Beginning Nonlapsing Appropriation Balances	8,100
151		From Closing Nonlapsing Appropriation Balances	(8,100)
152		Schedule of Programs:	
153		Educationally Disadvantaged	257,600
154	ITEM 16	To Utah State University - USU - Eastern Educationally	
155		Disadvantaged	
156		From General Fund	103,100
157		From Education Fund	1,900
158		From Beginning Nonlapsing Appropriation Balances	11,200
159		From Closing Nonlapsing Appropriation Balances	(11,200)
160		Schedule of Programs:	
161		USU - Eastern Educationally Disadvantaged	105,000
162	ITEM 17	To Utah State University - USU - Eastern Career and Technical	
163		Education	
164		From General Fund	343,300
165		From Education Fund	964,600
166		From Dedicated Credits Revenue	35,000
167		From Beginning Nonlapsing Appropriation Balances	297,100
168		From Closing Nonlapsing Appropriation Balances	(297,100)
169		Schedule of Programs:	
170		USU - Eastern Career and Technical Education	1,342,900
171	ITEM 18	To Utah State University - Uintah Basin Regional Campus	
172		From General Fund	2,493,000
173		From Education Fund	1,563,800
174		From Dedicated Credits Revenue	2,319,600
175		From Beginning Nonlapsing Appropriation Balances	353,600
176		From Closing Nonlapsing Appropriation Balances	(353,600)
177		Schedule of Programs:	
178		Uintah Basin Regional Campus	6,376,400
179	ITEM 19	To Utah State University - Southeastern Continuing Education	
180		Center	
181		From General Fund	662,600
182		From Education Fund	93,600
183		From Dedicated Credits Revenue	1,203,100

184		From Beginning Nonlapsing Appropriation Balances	52,500
185		From Closing Nonlapsing Appropriation Balances	(52,500)
186		Schedule of Programs:	
187		Southeastern Continuing Education Center	1,959,300
188	ITEM 20	To Utah State University - Brigham City Regional Campus	
189		From General Fund	346,700
190		From Education Fund	1,466,500
191		From Dedicated Credits Revenue	23,111,800
192		From Beginning Nonlapsing Appropriation Balances	652,400
193		From Closing Nonlapsing Appropriation Balances	(652,400)
194		Schedule of Programs:	
195		Brigham City Regional Campus	24,925,000
196	ITEM 21	To Utah State University - Tooele Regional Campus	
197		From General Fund	923,800
198		From Education Fund	1,427,100
199		From Dedicated Credits Revenue	8,565,300
200		From Beginning Nonlapsing Appropriation Balances	498,900
201		From Closing Nonlapsing Appropriation Balances	(498,900)
202		Schedule of Programs:	
203		Tooele Regional Campus	10,916,200
204	ITEM 22	To Utah State University - Water Research Laboratory	
205		From General Fund	1,323,900
206		From Education Fund	412,000
207		From General Fund Restricted - Mineral Lease	1,745,800
208		From General Fund Restricted - Land Exchange Distribution Account	232,400
209		From Beginning Nonlapsing Appropriation Balances	5,368,600
210		From Closing Nonlapsing Appropriation Balances	(5,368,600)
211		Schedule of Programs:	
212		Water Research Laboratory	3,714,100
213	ITEM 23	To Utah State University - Agriculture Experiment Station	
214		From General Fund	883,200
215		From Education Fund	11,025,800
216		From Federal Funds	1,813,800
217		From Beginning Nonlapsing Appropriation Balances	3,549,400
218		From Closing Nonlapsing Appropriation Balances	(3,549,400)
219		Schedule of Programs:	
220		Agriculture Experiment Station	13,722,800
221	ITEM 24	To Utah State University - Cooperative Extension	

222	From General Fund	948,900
223	From Education Fund	11,029,900
224	From Federal Funds	2,088,500
225	From Beginning Nonlapsing Appropriation Balances	2,268,900
226	From Closing Nonlapsing Appropriation Balances	(2,268,900)
227	Schedule of Programs:	
228	Cooperative Extension	14,067,300
229	ITEM 25 To Utah State University - Prehistoric Museum	
230	From General Fund	145,200
231	From Education Fund	106,200
232	From Beginning Nonlapsing Appropriation Balances	137,600
233	From Closing Nonlapsing Appropriation Balances	(137,600)
234	Schedule of Programs:	
235	Prehistoric Museum	251,400
236	ITEM 26 To Utah State University - San Juan Center	
237	From General Fund	1,781,800
238	From Education Fund	482,600
239	From Dedicated Credits Revenue	1,356,000
240	From Transfers - Utah System of Higher Education	32,200
241	From Beginning Nonlapsing Appropriation Balances	268,000
242	From Closing Nonlapsing Appropriation Balances	(268,000)
243	Schedule of Programs:	
244	San Juan Center	3,652,600
245	WEBER STATE UNIVERSITY	
246	ITEM 27 To Weber State University - Education and General	
247	From General Fund	62,207,900
248	From Education Fund	1,123,000
249	From Dedicated Credits Revenue	65,285,300
250	From Transfers - Utah System of Higher Education	367,400
251	From Beginning Nonlapsing Appropriation Balances	5,110,500
252	From Closing Nonlapsing Appropriation Balances	(5,110,500)
253	Schedule of Programs:	
254	Education and General	128,983,600
255	ITEM 28 To Weber State University - Educationally Disadvantaged	
256	From General Fund	296,700
257	From Education Fund	47,800
258	From Beginning Nonlapsing Appropriation Balances	60,800
259	From Closing Nonlapsing Appropriation Balances	(60,800)

260	Schedule of Programs:	
261	Educationally Disadvantaged	344,500
262	SOUTHERN UTAH UNIVERSITY	
263	ITEM 29 To Southern Utah University - Education and General	
264	From General Fund	11,280,300
265	From Education Fund	18,702,100
266	From Dedicated Credits Revenue	35,728,400
267	From Transfers - Utah System of Higher Education	157,500
268	From Beginning Nonlapsing Appropriation Balances	1,022,000
269	From Closing Nonlapsing Appropriation Balances	(1,022,000)
270	Schedule of Programs:	
271	Education and General	65,868,300
272	ITEM 30 To Southern Utah University - Educationally Disadvantaged	
273	From General Fund	81,400
274	From Education Fund	8,100
275	From Transfers - Utah System of Higher Education	100
276	From Beginning Nonlapsing Appropriation Balances	6,800
277	From Closing Nonlapsing Appropriation Balances	(6,800)
278	Schedule of Programs:	
279	Educationally Disadvantaged	89,600
280	ITEM 31 To Southern Utah University - Shakespeare Festival	
281	From General Fund	9,100
282	From Education Fund	12,500
283	Schedule of Programs:	
284	Shakespeare Festival	21,600
285	ITEM 32 To Southern Utah University - Rural Development	
286	From General Fund	82,700
287	From Education Fund	13,400
288	From Beginning Nonlapsing Appropriation Balances	5,000
289	From Closing Nonlapsing Appropriation Balances	(5,000)
290	Schedule of Programs:	
291	Rural Development	96,100
292	UTAH VALLEY UNIVERSITY	
293	ITEM 33 To Utah Valley University - Education and General	
294	From General Fund	57,242,000
295	From Education Fund	4,840,300
296	From Dedicated Credits Revenue	100,667,000
297	From Transfers - Utah System of Higher Education	822,900

298	From Beginning Nonlapsing Appropriation Balances	8,661,400
299	From Closing Nonlapsing Appropriation Balances	(9,484,300)
300	Schedule of Programs:	
301	Education and General	162,749,300
302	ITEM 34 To Utah Valley University - Educationally Disadvantaged	
303	From General Fund	138,900
304	From Education Fund	19,500
305	From Beginning Nonlapsing Appropriation Balances	1,500
306	From Closing Nonlapsing Appropriation Balances	(1,500)
307	Schedule of Programs:	
308	Educationally Disadvantaged	158,400
309	SNOW COLLEGE	
310	ITEM 35 To Snow College - Education and General	
311	From General Fund	1,532,300
312	From Education Fund	16,211,600
313	From Dedicated Credits Revenue	8,907,200
314	From Transfers - Utah System of Higher Education	143,400
315	From Beginning Nonlapsing Appropriation Balances	1,263,300
316	From Closing Nonlapsing Appropriation Balances	(1,263,300)
317	Schedule of Programs:	
318	Education and General	26,794,500
319	ITEM 36 To Snow College - Educationally Disadvantaged	
320	From General Fund	32,000
321	Schedule of Programs:	
322	Educationally Disadvantaged	32,000
323	ITEM 37 To Snow College - Career and Technical Education	
324	From General Fund	1,256,200
325	From Education Fund	8,900
326	Schedule of Programs:	
327	Career and Technical Education	1,265,100
328	DIXIE STATE COLLEGE OF UTAH	
329	ITEM 38 To Dixie State College of Utah - Education and General	
330	From General Fund	2,283,400
331	From Education Fund	19,440,400
332	From Dedicated Credits Revenue	21,576,200
333	From Transfers - Utah System of Higher Education	451,600
334	From Beginning Nonlapsing Appropriation Balances	2,173,300
335	From Closing Nonlapsing Appropriation Balances	(2,173,300)

336	Schedule of Programs:	
337	Education and General	43,751,600
338	ITEM 39 To Dixie State College of Utah - Educationally Disadvantaged	
339	From General Fund	25,500
340	From Beginning Nonlapsing Appropriation Balances	900
341	From Closing Nonlapsing Appropriation Balances	(900)
342	Schedule of Programs:	
343	Educationally Disadvantaged	25,500
344	ITEM 40 To Dixie State College of Utah - Zion Park Amphitheater	
345	From General Fund	47,000
346	From Education Fund	4,000
347	From Dedicated Credits Revenue	33,500
348	From Beginning Nonlapsing Appropriation Balances	(14,300)
349	From Closing Nonlapsing Appropriation Balances	14,300
350	Schedule of Programs:	
351	Zion Park Amphitheater	84,500
352	SALT LAKE COMMUNITY COLLEGE	
353	ITEM 41 To Salt Lake Community College - Education and General	
354	From General Fund	9,850,600
355	From Education Fund	49,202,700
356	From Dedicated Credits Revenue	56,870,900
357	From Transfers - Utah System of Higher Education	565,500
358	From Beginning Nonlapsing Appropriation Balances	3,955,200
359	From Closing Nonlapsing Appropriation Balances	(3,955,200)
360	Schedule of Programs:	
361	Education and General	116,489,700
362	ITEM 42 To Salt Lake Community College - Educationally Disadvantaged	
363	From General Fund	178,400
364	From Beginning Nonlapsing Appropriation Balances	48,700
365	From Closing Nonlapsing Appropriation Balances	(48,700)
366	Schedule of Programs:	
367	Educationally Disadvantaged	178,400
368	ITEM 43 To Salt Lake Community College - School of Applied Technology	
369	From General Fund	4,140,200
370	From Education Fund	1,715,400
371	From Dedicated Credits Revenue	1,140,000
372	From Beginning Nonlapsing Appropriation Balances	179,100
373	From Closing Nonlapsing Appropriation Balances	(179,100)

374	Schedule of Programs:	
375	School of Applied Technology	6,995,600
376	STATE BOARD OF REGENTS	
377	ITEM 44 To State Board of Regents - Administration	
378	From General Fund	2,788,800
379	From Federal Funds	303,100
380	From Beginning Nonlapsing Appropriation Balances	126,400
381	From Closing Nonlapsing Appropriation Balances	(72,800)
382	Schedule of Programs:	
383	Administration	2,842,400
384	Federal Programs	303,100
385	ITEM 45 To State Board of Regents - Student Assistance	
386	From General Fund	7,449,300
387	From Education Fund	5,708,200
388	From Beginning Nonlapsing Appropriation Balances	211,700
389	From Closing Nonlapsing Appropriation Balances	(61,700)
390	Schedule of Programs:	
391	Regents' Scholarship	4,177,100
392	Student Financial Aid	3,252,800
393	Minority Scholarships	36,200
394	New Century Scholarships	2,083,900
395	Success Stipend	1,391,200
396	Western Interstate Commission for Higher Education	888,600
397	T.H. Bell Teaching Incentive Loans Program	1,477,700
398	ITEM 46 To State Board of Regents - Student Support	
399	From General Fund	760,200
400	From Education Fund	805,800
401	From Beginning Nonlapsing Appropriation Balances	4,200
402	From Closing Nonlapsing Appropriation Balances	(4,200)
403	Schedule of Programs:	
404	Services for Hearing Impaired Students	796,300
405	Concurrent Enrollment	428,400
406	Articulation Support	264,700
407	Campus Compact	76,600
408	ITEM 47 To State Board of Regents - Technology	
409	From General Fund	3,997,200
410	From Education Fund	3,186,300
411	From Beginning Nonlapsing Appropriation Balances	1,100

H.B. 1**01-23-13 04:02 PM**

412	From Closing Nonlapsing Appropriation Balances	(1,100)
413	Schedule of Programs:	
414	Higher Education Technology Initiative	4,573,500
415	Utah Academic Library Consortium	2,610,000
416	ITEM 48 To State Board of Regents - Economic Development	
417	From General Fund	2,850,700
418	From Beginning Nonlapsing Appropriation Balances	36,400
419	From Closing Nonlapsing Appropriation Balances	(36,400)
420	Schedule of Programs:	
421	Engineering Initiative	2,500,000
422	Engineering Loan Repayment	38,400
423	Economic Development Initiatives	312,300
424	ITEM 49 To State Board of Regents - Education Excellence	
425	From Beginning Nonlapsing Appropriation Balances	2,148,500
426	From Closing Nonlapsing Appropriation Balances	1,500
427	Schedule of Programs:	
428	Education Excellence	2,150,000
429	UTAH COLLEGE OF APPLIED TECHNOLOGY	
430	ITEM 50 To Utah College of Applied Technology - Administration	
431	From General Fund	2,962,100
432	From Education Fund	1,813,300
433	From Beginning Nonlapsing Appropriation Balances	(1,300)
434	From Closing Nonlapsing Appropriation Balances	1,300
435	Schedule of Programs:	
436	Administration	1,555,100
437	Equipment	561,100
438	Custom Fit	2,659,200
439	ITEM 51 To Utah College of Applied Technology - Bridgerland Applied	
440	Technology College	
441	From General Fund	4,100,600
442	From Education Fund	5,045,400
443	From Dedicated Credits Revenue	1,440,000
444	From Beginning Nonlapsing Appropriation Balances	(1,100)
445	From Closing Nonlapsing Appropriation Balances	1,100
446	Schedule of Programs:	
447	Bridgerland Applied Technology College	10,586,000
448	ITEM 52 To Utah College of Applied Technology - Davis Applied	
449	Technology College	

450	From General Fund	4,168,400
451	From Education Fund	5,779,400
452	From Dedicated Credits Revenue	2,265,000
453	Schedule of Programs:	
454	Davis Applied Technology College	12,212,800
455	ITEM 53 To Utah College of Applied Technology - Dixie Applied	
456	Technology College	
457	From General Fund	82,800
458	From Education Fund	2,188,800
459	From Dedicated Credits Revenue	115,000
460	Schedule of Programs:	
461	Dixie Applied Technology College	2,386,600
462	ITEM 54 To Utah College of Applied Technology - Mountainland Applied	
463	Technology College	
464	From Education Fund	5,311,300
465	From Dedicated Credits Revenue	670,000
466	Schedule of Programs:	
467	Mountainland Applied Technology College	5,981,300
468	ITEM 55 To Utah College of Applied Technology - Ogden/Weber Applied	
469	Technology College	
470	From General Fund	5,057,400
471	From Education Fund	5,685,100
472	From Dedicated Credits Revenue	1,719,500
473	From Beginning Nonlapsing Appropriation Balances	2,700
474	From Closing Nonlapsing Appropriation Balances	(2,700)
475	Schedule of Programs:	
476	Ogden/Weber Applied Technology College	12,462,000
477	ITEM 56 To Utah College of Applied Technology - Southwest Applied	
478	Technology College	
479	From General Fund	161,400
480	From Education Fund	2,301,100
481	From Dedicated Credits Revenue	394,600
482	Schedule of Programs:	
483	Southwest Applied Technology College	2,857,100
484	ITEM 57 To Utah College of Applied Technology - Tooele Applied	
485	Technology College	
486	From General Fund	844,000
487	From Education Fund	920,200

488	From Dedicated Credits Revenue	157,000
489	Schedule of Programs:	
490	Tooele Applied Technology College	1,921,200
491	ITEM 58 To Utah College of Applied Technology - Uintah Basin Applied	
492	Technology College	
493	From General Fund	1,275,200
494	From Education Fund	3,916,700
495	From Dedicated Credits Revenue	615,000
496	Schedule of Programs:	
497	Uintah Basin Applied Technology College	5,806,900
498	MEDICAL EDUCATION COUNCIL	
499	ITEM 59 To Medical Education Council	
500	From General Fund	528,900
501	From Dedicated Credits Revenue	474,400
502	From Beginning Nonlapsing Appropriation Balances	487,800
503	From Closing Nonlapsing Appropriation Balances	(302,300)
504	Schedule of Programs:	
505	Medical Education Council	1,188,800
506	Section 2. Effective Date.	
507	This bill takes effect on July 1, 2013.	
508		