

**Recommendations of the Appropriations Subcommittee for  
Higher Education - Medical Education  
For the Year Ending June 30, 2005**

	<b>FY 2004 Estimated</b>	<b>FY 2005 Analyst</b>	<b>FY 2005 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
<b>Financing</b>				
General Fund	6,600	6,600	6,600	
Federal Funds	280,000			
Dedicated Credits Revenue	295,300			
Beginning Nonlapsing	18,100			
<b>Total</b>	<b>\$600,000</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$0</b>
	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Subctte/Target</b>
Total State Funds	\$6,600	\$6,600	\$6,600	
<b>Programs</b>				
Medical Education Program	600,000	6,600	6,600	
<b>Total</b>	<b>\$600,000</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
Total FTE	7	1	1	

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Sen. David Gladwell, Co-Chair

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Rep. Bradley T. Johnson, Co-Chair

**Recommendations of the Appropriations Subcommittee for  
Higher Education - Medical Education  
For the Year Ending June 30, 2005  
Medical Education Program  
Medical Education Program**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	6,600	6,600	6,600	
Federal Funds	280,000			
Dedicated Credits Revenue	295,300			
Beginning Nonlapsing	18,100			
<b>Total</b>	<u>\$600,000</u>	<u>\$6,600</u>	<u>\$6,600</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Medical Education Program	600,000	6,600	6,600	
<b>Total</b>	<u>\$600,000</u>	<u>\$6,600</u>	<u>\$6,600</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	7	1	1	

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Higher Education  
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	<b>FY 2004 Estimated</b>	<b>FY 2005 Analyst</b>	<b>FY 2005 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
<b>Financing</b>				
General Fund	470,350,900	470,350,900	470,350,900	
General Fund, One-time	170,000			
Income Tax	95,000,000	95,000,000	95,000,000	
Federal Funds	4,203,700	4,203,700	4,203,700	
Dedicated Credits Revenue	265,617,800	265,617,800	265,617,800	
Dedicated Credits - Land Grant	753,700	753,700	1,058,500	304,800
Federal Mineral Lease	752,600	783,000	783,000	
GFR - Cigarette Tax Rest	4,284,500	4,284,500	4,284,500	
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	
Transfers - Commission on Criminal and Juvenile Justice	76,600	62,600	62,600	
<b>Total</b>	<b>\$845,209,800</b>	<b>\$845,056,200</b>	<b>\$845,361,000</b>	<b>\$304,800</b>
	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Subctte/Target</b>
Total State Funds	\$565,520,900	\$565,350,900	\$565,350,900	
<b>Programs</b>				
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
University of Utah	304,722,500	304,852,500	305,157,300	304,800
Utah State University	179,948,300	179,944,700	179,944,700	
Weber State University	86,115,300	86,150,300	85,877,400	(272,900)
Southern Utah University	37,906,900	37,956,900	38,229,800	272,900
Snow College	21,386,900	21,386,900	21,386,900	
Dixie State College	22,982,100	23,017,100	23,017,100	
College of Eastern Utah	15,175,100	15,175,100	15,175,100	
Utah Valley State College	78,576,000	78,646,000	78,646,000	
Salt Lake Community College	80,874,300	80,904,300	80,904,300	
State Board of Regents	17,522,400	17,022,400	17,022,400	
<b>Total</b>	<b>\$845,209,800</b>	<b>\$845,056,200</b>	<b>\$845,361,000</b>	<b>\$304,800</b>
<b>FTE/Other</b>				
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
Total FTE	12,299	12,239	12,239	
Vehicles	1,844	1,844	1,844	

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Sen. David Gladwell, Co-Chair

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## **Intent Language**

### University of Utah - Education and General

1. *Operation and Maintenance of Facilities*  
*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*
2. *Funding Formula*  
*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*
3. *Timely Reports*  
*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*
4. *Fuel and Power*  
*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*
5. *First Tier Tuition*  
*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*
6. *Second Tier Tuition*  
*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*  
  
*University of Utah 7%*
7. *Salary Increases*  
*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

University of Utah - School of Medicine

8. *School of Medicine*  
*In order to assure the Legislature that the University of Utah's School of Medicine is selecting and graduating the most highly qualified and competent doctors for the citizens of Utah, it is the intent of the Legislature that the University of Utah's School of Medicine present a report to the Higher Education Appropriation Subcommittee on their full implementation of admission standards, policies and practices.*
9. *Salary Increases*  
*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

University of Utah - University Hospital

10. *Salary Increases*  
*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
11. *Miners' Hospital*  
*It is the intent of the Legislature that the Miners' Hospital pays \$100,000 for the disabled miners' settlement from the Land Grant Trust Fund until 2008. It is further the intent of the Legislature that the Miners' Hospital prepare an annual report documenting the service provided to disabled miners and an accounting of the Land Grant Management Funds. It is further the intent of the Legislature that these funds shall not be used to subsidize the Orem Clinic of the University Hospitals and Clinics.*

University of Utah - Poison Control Center

12. *Salary Increases*  
*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Education and General

13. *Timely Reports*  
*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*
14. *Chilled Water Plant at USU*  
*It is the intent of the Legislature that to the extent allowed by law, Utah State University may include in its annual fuel and power budget request the payments to be made under an Energy Savings Agreement entered into under the authority of Section 63-9-67 for a Cogeneration and Central Chilled Water Plant.*
15. *Second Tier Tuition*  
*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*  
  
*Utah State University 4%*
16. *First Tier Tuition*  
*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

17. *Fuel and Power*  
*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*
18. *Funding Formula*  
*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*
19. *Operation and Maintenance of Facilities*  
*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*
20. *Applied Technology Education Study*  
*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*
21. *Salary Increases*  
*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Uintah Basin Continuing Education Center

22. *Salary Increases*  
*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Southeastern Utah Continuing Education Center

23. *Salary Increases*  
*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Brigham City Continuing Education Center

24. *Salary Increases*  
*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Tooele Continuing Education Center

25. *Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Water Research Laboratory

26. *Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Agricultural Experiment Station

27. *Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Cooperative Extension

28. *Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Weber State University - Education and General

29. *Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*Weber State University 7%*

30. *Applied Technology Education Study*

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

31. *Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

32. *Operation and Maintenance of Facilities*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

33. *Funding Formula*

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35. *Fuel and Power*  
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36. *First Tier Tuition*  
*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

Southern Utah University - Education and General

37. *Second Tier Tuition*  
*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*
- Southern Utah University 8%*
38. *First Tier Tuition*  
*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*
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42. *Operation and Maintenance of Facilities*  
*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*
43. *Applied Technology Education Study*  
*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*
44. *Salary Increases*  
*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

#### Snow College - Education and General

45. *Timely Reports*  
*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*
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*report to the Higher Education Appropriation Subcommittee in the interim.*

50. *First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

51. *Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*Snow College 6%*

52. *Funding Formula*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*

Snow College - Snow College - ATE

53. *Salary Increases*

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Dixie State College - Education and General

54. *First Tier Tuition*

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*Dixie State College 5%*

56. *Fuel and Power*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*

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College of Eastern Utah - Education and General

62. *Funding Formula*  
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- College of Eastern Utah 5%*
64. *First Tier Tuition*  
*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

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It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.
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It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.

College of Eastern Utah - San Juan Center

70. *Salary Increases*  
It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

Utah Valley State College - Education and General

71. *Fuel and Power*  
It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.
72. *Applied Technology Education Study*  
It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also

*reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

73. *First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

74. *Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*Utah Valley State College 10%*

75. *Funding Formula*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*

76. *Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

77. *Operation and Maintenance of Facilities*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

78. *Timely Reports*

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

Salt Lake Community College - Education and General

79. *Fuel and Power*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*

80. *First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the*

*Executive Appropriation Committee for employee compensation.*

81. *Timely Reports*  
*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*
82. *Funding Formula*  
*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*
83. *Operation and Maintenance of Facilities*  
*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*
84. *Salary Increases*  
*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
85. *Applied Technology Education Study*  
*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*
86. *Second Tier Tuition*  
*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*Salt Lake Community College 5%*

Salt Lake Community College - Skill Center

87. *Salary Increases*  
*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

State Board of Regents - Administration

88. *Salary Increases*  
*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
89. *Funding Formula*  
*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce*

*dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*

90. *Timely Reports*  
*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*
91. *Fuel and Power*  
*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*
92. *Applied Technology Education Study*  
*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*
93. *First Tier Tuition*  
*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*
94. *Second Tier Tuition*  
*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*University of Utah 7%*  
*Utah State University 4%*  
*Weber State University 7%*  
*Southern Utah University 8%*  
*Snow College 6%*  
*Dixie State College 5%*  
*College of Eastern Utah 5%*  
*Utah Valley State College 10%*  
*Salt Lake Community College 5%*

State Board of Regents - Utah Academic Library Consortium

95. *Utah Academic Library Consortium*

*It is the intent of the Legislature that the State Board of Regents in consultation with the Utah Academic Library Consortium should coordinate the acquisition of library materials for the ten USHE institutions.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
University of Utah  
Education and General**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	79,858,500	80,038,500	80,038,500	
General Fund, One-time	50,000			
Income Tax	95,000,000	95,000,000	95,000,000	
Dedicated Credits Revenue	82,170,300	82,170,300	82,170,300	
Dedicated Credits - Land Grant	502,100	502,100	502,100	
GFR - Cigarette Tax Rest	4,284,500	4,284,500	4,284,500	
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	
<b>Total</b>	<b>\$265,865,400</b>	<b>\$265,995,400</b>	<b>\$265,995,400</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	265,865,400	265,995,400	265,995,400	
<b>Total</b>	<b>\$265,865,400</b>	<b>\$265,995,400</b>	<b>\$265,995,400</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	3,681	3,681	3,681	
Vehicles	457	457	457	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	690,300
2981 SUNDRY REVENUE COLLECTION	502,100
2993 COLLEGE & UNIVERSITY TUITION	60,181,500
2994 OUT OF STATE TUITION	21,298,500
<b>Total</b>	<b>\$82,672,400</b>

**Intent Language**

*Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*University of Utah 7%*

*First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

*Fuel and Power*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the*

*Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*

*Timely Reports*

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

*Funding Formula*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*

*Operation and Maintenance of Facilities*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
University of Utah  
Educationally Disadvantaged**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	697,600	697,600	697,600	
Transfers - Commission on Criminal and Juvenile Justice	34,500	34,500	34,500	
<b>Total</b>	<u>\$732,100</u>	<u>\$732,100</u>	<u>\$732,100</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	732,100	732,100	732,100	
<b>Total</b>	<u>\$732,100</u>	<u>\$732,100</u>	<u>\$732,100</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	7	7	7	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
University of Utah  
School of Medicine**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	19,953,200	19,953,200	19,953,200	
Dedicated Credits Revenue	8,199,200	8,199,200	8,199,200	
<b>Total</b>	<b>\$28,152,400</b>	<b>\$28,152,400</b>	<b>\$28,152,400</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
School of Medicine	28,152,400	28,152,400	28,152,400	
<b>Total</b>	<b>\$28,152,400</b>	<b>\$28,152,400</b>	<b>\$28,152,400</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	350	350	350	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	42,000
2993 COLLEGE & UNIVERSITY TUITION	7,055,300
2994 OUT OF STATE TUITION	1,101,900
<b>Total</b>	<b>\$8,199,200</b>

**Intent Language**

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*School of Medicine*

*In order to assure the Legislature that the University of Utah's School of Medicine is selecting and graduating the most highly qualified and competent doctors for the citizens of Utah, it is the intent of the Legislature that the University of Utah's School of Medicine present a report to the Higher Education Appropriation Subcommittee on their full implementation of admission standards, policies and practices.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
University of Utah  
University Hospital**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	4,337,200	4,337,200	4,337,200	
Dedicated Credits - Land Grant	151,000	151,000	455,800	304,800
<b>Total</b>	<u>\$4,488,200</u>	<u>\$4,488,200</u>	<u>\$4,793,000</u>	<u>\$304,800</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
University Hospital	4,318,000	4,318,000	4,318,000	
Miners' Hospital	170,200	170,200	475,000	304,800
<b>Total</b>	<u>\$4,488,200</u>	<u>\$4,488,200</u>	<u>\$4,793,000</u>	<u>\$304,800</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	90	90	90	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2981 SUNDRY REVENUE COLLECTION				455,800
<b>Total</b>				<u>\$455,800</u>

**Intent Language**

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*Miners' Hospital*

*It is the intent of the Legislature that the Miners' Hospital pays \$100,000 for the disabled miners' settlement from the Land Grant Trust Fund until 2008. It is further the intent of the Legislature that the Miners' Hospital prepare an annual report documenting the service provided to disabled miners and an accounting of the Land Grant Management Funds. It is further the intent of the Legislature that these funds shall not be used to subsidize the Orem Clinic of the University Hospitals and Clinics.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
University of Utah  
Regional Dental Education Program**

	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	555,400	555,400	555,400	
Dedicated Credits Revenue	112,200	112,200	112,200	
<b>Total</b>	\$667,600	\$667,600	\$667,600	\$0
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Regional Dental Education Program	667,600	667,600	667,600	
<b>Total</b>	\$667,600	\$667,600	\$667,600	\$0
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	2	2	2	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION				112,200
<b>Total</b>				\$112,200

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
University of Utah  
Public Service**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	1,111,000	1,111,000	1,111,000	
<b>Total</b>	<u>\$1,111,000</u>	<u>\$1,111,000</u>	<u>\$1,111,000</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Seismograph Stations	394,600	394,600	394,600	
Museum of Natural History	606,500	606,500	606,500	
State Arboretum	109,900	109,900	109,900	
<b>Total</b>	<u>\$1,111,000</u>	<u>\$1,111,000</u>	<u>\$1,111,000</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	18	18	18	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
University of Utah  
Statewide TV Administration**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	2,357,700	2,357,700	2,357,700	
<b>Total</b>	<u>\$2,357,700</u>	<u>\$2,357,700</u>	<u>\$2,357,700</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Public Broadcasting	2,357,700	2,357,700	2,357,700	
<b>Total</b>	<u>\$2,357,700</u>	<u>\$2,357,700</u>	<u>\$2,357,700</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	32	32	32	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
University of Utah  
Poison Control Center**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Dedicated Credits Revenue	1,348,100	1,348,100	1,348,100	
<b>Total</b>	<u>\$1,348,100</u>	<u>\$1,348,100</u>	<u>\$1,348,100</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Poison Control Center	1,348,100	1,348,100	1,348,100	
<b>Total</b>	<u>\$1,348,100</u>	<u>\$1,348,100</u>	<u>\$1,348,100</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	14	14	14	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2977 UOFU EMERG SERV PHONE CHARGE				1,348,100
<b>Total</b>				<u>\$1,348,100</u>

**Intent Language**

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Utah State University  
Education and General**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	95,323,200	95,423,200	95,362,500	(60,700)
Dedicated Credits Revenue	44,280,700	44,280,700	44,280,700	
Dedicated Credits - Land Grant	100,600	100,600	100,600	
<b>Total</b>	<b>\$139,704,500</b>	<b>\$139,804,500</b>	<b>\$139,743,800</b>	<b>(\$60,700)</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	139,704,500	139,804,500	139,743,800	(60,700)
<b>Total</b>	<b>\$139,704,500</b>	<b>\$139,804,500</b>	<b>\$139,743,800</b>	<b>(\$60,700)</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1,876	1,876	1,876	
Vehicles	682	682	682	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	506,700
2981 SUNDRY REVENUE COLLECTION	100,600
2993 COLLEGE & UNIVERSITY TUITION	25,927,400
2994 OUT OF STATE TUITION	17,846,600
<b>Total</b>	<b>\$44,381,300</b>

**Intent Language**

*Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*Utah State University 4%*

*First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

*Fuel and Power*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and*

*report to the Higher Education Appropriation Subcommittee in the interim.*

*Timely Reports*

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

*Funding Formula*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*

*Operation and Maintenance of Facilities*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*Applied Technology Education Study*

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

*Chilled Water Plant at USU*

*It is the intent of the Legislature that to the extent allowed by law, Utah State University may include in its annual fuel and power budget request the payments to be made under an Energy Savings Agreement entered into under the authority of Section 63-9-67 for a Cogeneration and Central Chilled Water Plant.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Utah State University  
Educationally Disadvantaged**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	228,000	228,000	228,000	
<b>Total</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	228,000	228,000	228,000	
<b>Total</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	2	2	2	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Utah State University  
Uintah Basin Continuing Education Center**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,722,700	2,722,700	2,722,700	
Dedicated Credits Revenue	1,886,500	1,886,500	1,886,500	
<b>Total</b>	<b>\$4,609,200</b>	<b>\$4,609,200</b>	<b>\$4,609,200</b>	<b>\$0</b>

  

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Uintah Basin Continuing Ed	4,609,200	4,609,200	4,609,200	
<b>Total</b>	<b>\$4,609,200</b>	<b>\$4,609,200</b>	<b>\$4,609,200</b>	<b>\$0</b>

  

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	99	99	99	

  

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION	1,886,500
<b>Total</b>	<b>\$1,886,500</b>

**Intent Language**

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Utah State University  
Southeastern Utah Continuing Education Center**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	625,400	625,400	625,400	
Dedicated Credits Revenue	463,500	463,500	463,500	
Transfers - Commission on Criminal and Juvenile Justice	42,100	28,100	28,100	
<b>Total</b>	<b>\$1,131,000</b>	<b>\$1,117,000</b>	<b>\$1,117,000</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Southeastern Utah Continuing Ed	1,131,000	1,117,000	1,117,000	
<b>Total</b>	<b>\$1,131,000</b>	<b>\$1,117,000</b>	<b>\$1,117,000</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	19	19	19	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION	463,500
<b>Total</b>	<b>\$463,500</b>

**Intent Language**

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Utah State University  
Brigham City Continuing Education Center**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
General Fund	373,300	373,300	434,000	60,700
Dedicated Credits Revenue	992,900	992,900	992,900	
<b>Total</b>	<u>\$1,366,200</u>	<u>\$1,366,200</u>	<u>\$1,426,900</u>	<u>\$60,700</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Brigham City Continuing Education Center	1,366,200	1,366,200	1,426,900	60,700
<b>Total</b>	<u>\$1,366,200</u>	<u>\$1,366,200</u>	<u>\$1,426,900</u>	<u>\$60,700</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	31	31	31	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION				992,900
<b>Total</b>				<u>\$992,900</u>

**Intent Language**

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Utah State University  
Tooele Continuing Education Center**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	1,031,200	1,031,200	1,031,200	
Dedicated Credits Revenue	2,416,000	2,416,000	2,416,000	
<b>Total</b>	<u>\$3,447,200</u>	<u>\$3,447,200</u>	<u>\$3,447,200</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Tooele Continuing Education Center	3,447,200	3,447,200	3,447,200	
<b>Total</b>	<u>\$3,447,200</u>	<u>\$3,447,200</u>	<u>\$3,447,200</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	73	73	73	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION				2,416,000
<b>Total</b>				<u>\$2,416,000</u>

**Intent Language**

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Utah State University  
Water Research Laboratory**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	1,497,200	1,497,200	1,497,200	
Federal Mineral Lease	752,600	783,000	783,000	
<b>Total</b>	<b>\$2,249,800</b>	<b>\$2,280,200</b>	<b>\$2,280,200</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Water Research Laboratory	2,249,800	2,280,200	2,280,200	
<b>Total</b>	<b>\$2,249,800</b>	<b>\$2,280,200</b>	<b>\$2,280,200</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	21	21	21	

**Intent Language**

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**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Utah State University  
Agricultural Experiment Station**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	11,341,800	11,341,800	11,341,800	
General Fund, One-time	120,000			
Federal Funds	1,813,800	1,813,800	1,813,800	
Dedicated Credits Revenue	630,000	630,000	630,000	
<b>Total</b>	<b>\$13,905,600</b>	<b>\$13,785,600</b>	<b>\$13,785,600</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Agriculture Experimentation Centers	13,905,600	13,785,600	13,785,600	
<b>Total</b>	<b>\$13,905,600</b>	<b>\$13,785,600</b>	<b>\$13,785,600</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	133	133	133	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	630,000
<b>Total</b>	<b>\$630,000</b>

**Intent Language**

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**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Utah State University  
Cooperative Extension**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	11,068,300	11,068,300	11,068,300	
Federal Funds	2,088,500	2,088,500	2,088,500	
Dedicated Credits Revenue	150,000	150,000	150,000	
<b>Total</b>	<b>\$13,306,800</b>	<b>\$13,306,800</b>	<b>\$13,306,800</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Cooperative Extension	13,306,800	13,306,800	13,306,800	
<b>Total</b>	<b>\$13,306,800</b>	<b>\$13,306,800</b>	<b>\$13,306,800</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	155	155	155	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION	150,000
<b>Total</b>	<b>\$150,000</b>

**Intent Language**

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Weber State University  
Education and General**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	54,785,900	54,820,900	54,642,200	(178,700)
Dedicated Credits Revenue	31,006,200	31,006,200	30,912,000	(94,200)
<b>Total</b>	<b>\$85,792,100</b>	<b>\$85,827,100</b>	<b>\$85,554,200</b>	<b>(\$272,900)</b>

  

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	85,792,100	85,827,100	85,554,200	(272,900)
<b>Total</b>	<b>\$85,792,100</b>	<b>\$85,827,100</b>	<b>\$85,554,200</b>	<b>(\$272,900)</b>

  

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1,405	1,405	1,405	
Vehicles	141	141	141	

  

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	952,200
2993 COLLEGE & UNIVERSITY TUITION	26,306,100
2994 OUT OF STATE TUITION	3,653,700
<b>Total</b>	<b>\$30,912,000</b>

**Intent Language**

*Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*Weber State University 7%*

*First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

*Fuel and Power*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*

*Timely Reports*

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

#### *Funding Formula*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*

#### *Operation and Maintenance of Facilities*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

#### *Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

#### *Applied Technology Education Study*

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Weber State University  
Educationally Disadvantaged**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	323,200	323,200	323,200	
<b>Total</b>	<u>\$323,200</u>	<u>\$323,200</u>	<u>\$323,200</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	323,200	323,200	323,200	
<b>Total</b>	<u>\$323,200</u>	<u>\$323,200</u>	<u>\$323,200</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	6	6	6	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Southern Utah University  
Education and General**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	25,725,100	25,775,100	25,953,800	178,700
Dedicated Credits Revenue	11,980,300	11,980,300	12,074,500	94,200
<b>Total</b>	<u>\$37,705,400</u>	<u>\$37,755,400</u>	<u>\$38,028,300</u>	<u>\$272,900</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	37,705,400	37,755,400	38,028,300	272,900
<b>Total</b>	<u>\$37,705,400</u>	<u>\$37,755,400</u>	<u>\$38,028,300</u>	<u>\$272,900</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	524	524	524	
Vehicles	126	126	126	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION				9,181,400
2994 OUT OF STATE TUITION				2,893,100
<b>Total</b>				<u>\$12,074,500</u>

**Intent Language**

*Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*Southern Utah University 8%*

*First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

*Fuel and Power*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*

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*Funding Formula*

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*Operation and Maintenance of Facilities*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

*Salary Increases*

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*Applied Technology Education Study*

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**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Southern Utah University  
Educationally Disadvantaged**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	90,900	90,900	90,900	
<b>Total</b>	<u>\$90,900</u>	<u>\$90,900</u>	<u>\$90,900</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	90,900	90,900	90,900	
<b>Total</b>	<u>\$90,900</u>	<u>\$90,900</u>	<u>\$90,900</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1	1	1	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Southern Utah University  
Shakespeare Festival**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	12,500	12,500	12,500	
<b>Total</b>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$0</u>
<b>Programs</b>				
Shakespeare Festival	12,500	12,500	12,500	
<b>Total</b>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Southern Utah University  
Rural Development**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	98,100	98,100	98,100	
<b>Total</b>	<u>\$98,100</u>	<u>\$98,100</u>	<u>\$98,100</u>	<u>\$0</u>
<b>Programs</b>				
Rural Development	98,100	98,100	98,100	
<b>Total</b>	<u>\$98,100</u>	<u>\$98,100</u>	<u>\$98,100</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Snow College  
Education and General**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	15,800,200	15,800,200	15,800,200	
Dedicated Credits Revenue	4,400,700	4,400,700	4,400,700	
Transfers	(4,268,600)	(4,268,600)	(4,268,600)	
<b>Total</b>	<b>\$15,932,300</b>	<b>\$15,932,300</b>	<b>\$15,932,300</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	15,932,300	15,932,300	15,932,300	
<b>Total</b>	<b>\$15,932,300</b>	<b>\$15,932,300</b>	<b>\$15,932,300</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	211	211	211	
Vehicles	48	48	48	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	112,300
2993 COLLEGE & UNIVERSITY TUITION	2,319,200
2994 OUT OF STATE TUITION	1,969,200
<b>Total</b>	<b>\$4,400,700</b>

**Intent Language**

*Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*Snow College 6%*

*First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

*Fuel and Power*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*

#### *Timely Reports*

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

#### *Funding Formula*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*

#### *Operation and Maintenance of Facilities*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

#### *Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

#### *Applied Technology Education Study*

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Snow College  
Educationally Disadvantaged**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	32,000	32,000	32,000	
<b>Total</b>	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$0</u>
<b>Programs</b>				
Educationally Disadvantaged	32,000	32,000	32,000	
<b>Total</b>	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Snow College  
Applied Technology Educaion**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	1,154,000	1,154,000	1,154,000	
Transfers	4,268,600	4,268,600	4,268,600	
<b>Total</b>	<b>\$5,422,600</b>	<b>\$5,422,600</b>	<b>\$5,422,600</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Applied Technology Education	5,422,600	5,422,600	5,422,600	
<b>Total</b>	<b>\$5,422,600</b>	<b>\$5,422,600</b>	<b>\$5,422,600</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	60			

**Intent Language**

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Dixie State College of Utah  
Education and General**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	16,145,700	16,180,700	16,180,700	
Dedicated Credits Revenue	6,717,400	6,717,400	6,717,400	
<b>Total</b>	<b>\$22,863,100</b>	<b>\$22,898,100</b>	<b>\$22,898,100</b>	<b>\$0</b>

  

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	22,863,100	22,898,100	22,898,100	
<b>Total</b>	<b>\$22,863,100</b>	<b>\$22,898,100</b>	<b>\$22,898,100</b>	<b>\$0</b>

  

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	339	339	339	
Vehicles	50	50	50	

  

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	180,000
2993 COLLEGE & UNIVERSITY TUITION	4,711,800
2994 OUT OF STATE TUITION	1,825,600
<b>Total</b>	<b>\$6,717,400</b>

**Intent Language**

*Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*Dixie State College 5%*

*First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

*Fuel and Power*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*

*Timely Reports*

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

#### *Funding Formula*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*

#### *Operation and Maintenance of Facilities*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

#### *Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

#### *Applied Technology Education Study*

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Dixie State College of Utah  
Educationally Disadvantaged**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	30,600	30,600	30,600	
<b>Total</b>	<u>\$30,600</u>	<u>\$30,600</u>	<u>\$30,600</u>	<u>\$0</u>
<b>Programs</b>				
Educationally Disadvantaged	30,600	30,600	30,600	
<b>Total</b>	<u>\$30,600</u>	<u>\$30,600</u>	<u>\$30,600</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Dixie State College of Utah  
Zion Park Amphitheater**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	56,300	56,300	56,300	
Dedicated Credits Revenue	32,100	32,100	32,100	
<b>Total</b>	<u>\$88,400</u>	<u>\$88,400</u>	<u>\$88,400</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Zion Park Amphitheater	88,400	88,400	88,400	
<b>Total</b>	<u>\$88,400</u>	<u>\$88,400</u>	<u>\$88,400</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1	1	1	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
				32,100
<b>Total</b>				<u>\$32,100</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
College of Eastern Utah  
Education and General**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	10,185,000	10,185,000	10,185,000	
Dedicated Credits Revenue	2,144,800	2,144,800	2,144,800	
<b>Total</b>	<b>\$12,329,800</b>	<b>\$12,329,800</b>	<b>\$12,329,800</b>	<b>\$0</b>

  

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	12,329,800	12,329,800	12,329,800	
<b>Total</b>	<b>\$12,329,800</b>	<b>\$12,329,800</b>	<b>\$12,329,800</b>	<b>\$0</b>

  

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	188	188	188	
Vehicles	61	61	61	

  

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION	1,831,900
2994 OUT OF STATE TUITION	312,900
<b>Total</b>	<b>\$2,144,800</b>

**Intent Language**

*Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*College of Eastern Utah 5%*

*First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

*Fuel and Power*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*

*Timely Reports*

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's,*

*R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

*Funding Formula*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*

*Operation and Maintenance of Facilities*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

*Applied Technology Education Study*

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
College of Eastern Utah  
Educationally Disadvantaged**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	116,900	116,900	116,900	
<b>Total</b>	<u>\$116,900</u>	<u>\$116,900</u>	<u>\$116,900</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Educationally Disadvantaged	116,900	116,900	116,900	
<b>Total</b>	<u>\$116,900</u>	<u>\$116,900</u>	<u>\$116,900</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1	1	1	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
College of Eastern Utah  
Prehistoric Museum**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	179,800	179,800	179,800	
Dedicated Credits Revenue	1,000	1,000	1,000	
<b>Total</b>	<u>\$180,800</u>	<u>\$180,800</u>	<u>\$180,800</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Prehistoric Museum	180,800	180,800	180,800	
<b>Total</b>	<u>\$180,800</u>	<u>\$180,800</u>	<u>\$180,800</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	3	3	3	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
				1,000
<b>Total</b>				<u>\$1,000</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
College of Eastern Utah  
San Juan Center**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	1,716,700	1,716,700	1,716,700	
Dedicated Credits Revenue	561,100	561,100	561,100	
<b>Total</b>	<u>\$2,277,800</u>	<u>\$2,277,800</u>	<u>\$2,277,800</u>	<u>\$0</u>

	Estimated	Analyst	Subcommittee	Difference
<b>Programs</b>				
San Juan Center Academic	2,277,800	2,277,800	2,277,800	
<b>Total</b>	<u>\$2,277,800</u>	<u>\$2,277,800</u>	<u>\$2,277,800</u>	<u>\$0</u>

	Estimated	Analyst	Subcommittee	Difference
<b>FTE/Other</b>				
Total FTE	40	40	40	

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	500,600
2994 OUT OF STATE TUITION	60,500
<b>Total</b>	<u>\$561,100</u>

**Intent Language**

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
College of Eastern Utah  
Price Campus**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	134,900	134,900	134,900	
<b>Total</b>	<u>\$134,900</u>	<u>\$134,900</u>	<u>\$134,900</u>	<u>\$0</u>
<b>Programs</b>				
Distance Education	134,900	134,900	134,900	
<b>Total</b>	<u>\$134,900</u>	<u>\$134,900</u>	<u>\$134,900</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
College of Eastern Utah  
San Juan Center**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	134,900	134,900	134,900	
<b>Total</b>	<u>\$134,900</u>	<u>\$134,900</u>	<u>\$134,900</u>	<u>\$0</u>
<b>Programs</b>				
Distance Education	134,900	134,900	134,900	
<b>Total</b>	<u>\$134,900</u>	<u>\$134,900</u>	<u>\$134,900</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Utah Valley State College  
Education and General**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	40,217,200	40,287,200	40,287,200	
Dedicated Credits Revenue	38,227,400	38,227,400	38,227,400	
<b>Total</b>	<b>\$78,444,600</b>	<b>\$78,514,600</b>	<b>\$78,514,600</b>	<b>\$0</b>

  

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	78,444,600	78,514,600	78,514,600	
<b>Total</b>	<b>\$78,444,600</b>	<b>\$78,514,600</b>	<b>\$78,514,600</b>	<b>\$0</b>

  

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1,445	1,445	1,445	
Vehicles	158	158	158	

  

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	871,600
2993 COLLEGE & UNIVERSITY TUITION	25,306,700
2994 OUT OF STATE TUITION	12,049,100
<b>Total</b>	<b>\$38,227,400</b>

**Intent Language**

*Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*Utah Valley State College 10%*

*First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

*Fuel and Power*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*

*Timely Reports*

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

#### *Funding Formula*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*

#### *Operation and Maintenance of Facilities*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

#### *Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

#### *Applied Technology Education Study*

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Utah Valley State College  
Educationally Disadvantaged**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	131,400	131,400	131,400	
<b>Total</b>	<u>\$131,400</u>	<u>\$131,400</u>	<u>\$131,400</u>	<u>\$0</u>
<b>Programs</b>				
Educationally Disadvantaged	131,400	131,400	131,400	
<b>Total</b>	<u>\$131,400</u>	<u>\$131,400</u>	<u>\$131,400</u>	<u>\$0</u>
<b>FTE/Other</b>				
Total FTE	1	1	1	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Salt Lake Community College  
Education and General**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	49,180,400	49,210,400	49,210,400	
Dedicated Credits Revenue	26,799,800	26,799,800	26,799,800	
<b>Total</b>	<b>\$75,980,200</b>	<b>\$76,010,200</b>	<b>\$76,010,200</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Education and General	75,980,200	76,010,200	76,010,200	
<b>Total</b>	<b>\$75,980,200</b>	<b>\$76,010,200</b>	<b>\$76,010,200</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1,364	1,364	1,364	
Vehicles	119	119	119	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	678,000
2993 COLLEGE & UNIVERSITY TUITION	23,902,800
2994 OUT OF STATE TUITION	2,219,000
<b>Total</b>	<b>\$26,799,800</b>

**Intent Language**

*Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

*Salt Lake Community College 5%*

*First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

*Fuel and Power*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*

*Timely Reports*

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

#### *Funding Formula*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*

#### *Operation and Maintenance of Facilities*

*It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies and only for O&M purposes.*

#### *Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

#### *Applied Technology Education Study*

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Salt Lake Community College  
Educationally Disadvantaged**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	178,400	178,400	178,400	
<b>Total</b>	<u>\$178,400</u>	<u>\$178,400</u>	<u>\$178,400</u>	<u>\$0</u>
<b>Programs</b>				
Educationally Disadvantaged	178,400	178,400	178,400	
<b>Total</b>	<u>\$178,400</u>	<u>\$178,400</u>	<u>\$178,400</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
Salt Lake Community College  
Skill Center**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	3,883,900	3,883,900	3,883,900	
Dedicated Credits Revenue	831,800	831,800	831,800	
<b>Total</b>	<u>\$4,715,700</u>	<u>\$4,715,700</u>	<u>\$4,715,700</u>	<u>\$0</u>

	Estimated	Analyst	Subcommittee	Difference
<b>Programs</b>				
Skills Center	4,715,700	4,715,700	4,715,700	
<b>Total</b>	<u>\$4,715,700</u>	<u>\$4,715,700</u>	<u>\$4,715,700</u>	<u>\$0</u>

	Estimated	Analyst	Subcommittee	Difference
<b>FTE/Other</b>				
Total FTE	77	77	77	

Dedicated Credits Revenue Source	Amount
2848 TRAINING-STUDENT FEES	201,500
2993 COLLEGE & UNIVERSITY TUITION	630,300
<b>Total</b>	<u>\$831,800</u>

**Intent Language**

*Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
State Board of Regents  
Administration**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,249,800	3,249,800	3,249,800	
Dedicated Credits Revenue	90,800	90,800	90,800	
<b>Total</b>	<b>\$3,340,600</b>	<b>\$3,340,600</b>	<b>\$3,340,600</b>	<b>\$0</b>

  

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	2,954,900	2,954,900	2,954,900	
Prison Recidivism	385,700	385,700	385,700	
<b>Total</b>	<b>\$3,340,600</b>	<b>\$3,340,600</b>	<b>\$3,340,600</b>	<b>\$0</b>

  

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	22	22	22	
Vehicles	2	2	2	

  

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2848 TRAINING-STUDENT FEES	90,800
<b>Total</b>	<b>\$90,800</b>

**Intent Language**

*Second Tier Tuition*

*It is the intent of the Legislature that the second tier tuition be used to cover operating needs on the USHE campuses. It is also the intent of the Legislature that the tuition increases for the second tier not exceed the proposed percentages for each campus for FY 2005 as noted:*

- University of Utah 7%*
- Utah State University 4%*
- Weber State University 7%*
- Southern Utah University 8%*
- Snow College 6%*
- Dixie State College 5%*
- College of Eastern Utah 5%*
- Utah Valley State College 10%*
- Salt Lake Community College 5%*

*First Tier Tuition*

*It is the intent of the Legislature that the proposed 4.5 percent first tier tuition increase for FY 2005 be reduced by 1.5 percent. The remaining 3.0 percent tuition increase shall be used to cover the compensation package. It is also the intent of the Legislature that the Fiscal Analyst's Office be directed to make other adjustments to the 1st-tier tuition rate to reflect the final decision of the Executive Appropriation Committee for employee compensation.*

*Applied Technology Education Study*

*It is the intent of the Legislature that a study be performed of applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be*

*presented by October of 2005 to the Executive Appropriation Committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2006 General Session.*

#### *Fuel and Power*

*It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs. It is further the intent of the Legislature, that the energy work group consisting of members from higher education, the Office of the Legislative Fiscal Analyst, the Governor's Office of Planning and Budget, and Utah Energy Office continue to develop a viable plan to manage the energy costs for all State entities including higher and public education, and report to the Higher Education Appropriation Subcommittee in the interim.*

#### *Timely Reports*

*It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*

#### *Funding Formula*

*It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable System-wide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures, and respond to market demand and student performance as well as recognized differences in institutional roles and mission.*

#### *Salary Increases*

*It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
State Board of Regents  
Engineering Initiative**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
General Fund	500,000			
<b>Total</b>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Programs</b>				
Engineering Initiative	500,000			
<b>Total</b>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
State Board of Regents  
Federal Programs**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
Federal Funds	301,400	301,400	301,400	
<b>Total</b>	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$0</u>
<b>Programs</b>				
Federal Programs	301,400	301,400	301,400	
<b>Total</b>	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$0</u>
<b>FTE/Other</b>				
Total FTE	Estimated	Analyst	Subcommittee	Difference

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
State Board of Regents  
Student Aid**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	5,466,400	5,466,400	5,466,400	
<b>Total</b>	<b>\$5,466,400</b>	<b>\$5,466,400</b>	<b>\$5,466,400</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Student Aid	3,315,200	3,315,200	3,315,200	
Minority Scholarships	47,100	47,100	47,100	
Tuition Assistance	47,100	47,100	47,100	
New Century Scholarships	73,200	73,200	73,200	
Utah Centennial Opportunity Program for Education	1,983,800	1,983,800	1,983,800	
<b>Total</b>	<b>\$5,466,400</b>	<b>\$5,466,400</b>	<b>\$5,466,400</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
State Board of Regents  
Western Interstate Commission for Higher Education**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
General Fund	1,020,900	1,020,900	1,020,900	
<b>Total</b>	<u>\$1,020,900</u>	<u>\$1,020,900</u>	<u>\$1,020,900</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Western Interstate Commission for Higher Education	1,020,900	1,020,900	1,020,900	
<b>Total</b>	<u>\$1,020,900</u>	<u>\$1,020,900</u>	<u>\$1,020,900</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE				

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
State Board of Regents  
T.H. Bell Scholarship Program**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	619,700	619,700	619,700	
Dedicated Credits Revenue	175,000	175,000	175,000	
<b>Total</b>	<u>\$794,700</u>	<u>\$794,700</u>	<u>\$794,700</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
T.H. Bell Scholarship Program	794,700	794,700	794,700	
<b>Total</b>	<u>\$794,700</u>	<u>\$794,700</u>	<u>\$794,700</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1	1	1	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2993 COLLEGE & UNIVERSITY TUITION				175,000
<b>Total</b>				<u>\$175,000</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
State Board of Regents  
University Centers**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	255,500	255,500	255,500	
<b>Total</b>	<u>\$255,500</u>	<u>\$255,500</u>	<u>\$255,500</u>	<u>\$0</u>
<b>Programs</b>				
University Centers	255,500	255,500	255,500	
<b>Total</b>	<u>\$255,500</u>	<u>\$255,500</u>	<u>\$255,500</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
State Board of Regents  
Higher Education Technology Initiative**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	2,445,600	2,445,600	2,445,600	
<b>Total</b>	<u>\$2,445,600</u>	<u>\$2,445,600</u>	<u>\$2,445,600</u>	<u>\$0</u>
<b>Programs</b>				
Higher Education Technology Initiative	2,445,600	2,445,600	2,445,600	
<b>Total</b>	<u>\$2,445,600</u>	<u>\$2,445,600</u>	<u>\$2,445,600</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
State Board of Regents  
Electronic College**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	513,800	513,800	513,800	
<b>Total</b>	<u>\$513,800</u>	<u>\$513,800</u>	<u>\$513,800</u>	<u>\$0</u>
<b>Programs</b>				
Electronic College	513,800	513,800	513,800	
<b>Total</b>	<u>\$513,800</u>	<u>\$513,800</u>	<u>\$513,800</u>	<u>\$0</u>
<b>FTE/Other</b>				
Total FTE	5	5	5	

**Recommendations of the Appropriations Subcommittee for  
Higher Education  
For the Year Ending June 30, 2005  
State Board of Regents  
Utah Academic Library Consortium**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	2,883,500	2,883,500	2,883,500	
<b>Total</b>	<u>\$2,883,500</u>	<u>\$2,883,500</u>	<u>\$2,883,500</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Utah Academic Library Consortium	2,883,500	2,883,500	2,883,500	
<b>Total</b>	<u>\$2,883,500</u>	<u>\$2,883,500</u>	<u>\$2,883,500</u>	<u>\$0</u>

**Intent Language**

*Utah Academic Library Consortium*

*It is the intent of the Legislature that the State Board of Regents in consultation with the Utah Academic Library Consortium should coordinate the acquisition of library materials for the ten USHE institutions.*

**Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Year Ending June 30, 2005**

	<b>FY 2004 Estimated</b>	<b>FY 2005 Analyst</b>	<b>FY 2005 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
<b>Financing</b>				
General Fund	14,895,600	14,895,600	14,895,600	
General Fund, One-time	23,000			
Federal Funds	4,928,200	4,700,000	4,700,000	
Dedicated Credits Revenue	510,900	508,000	508,000	
Beginning Nonlapsing	4,856,800			
<b>Total</b>	<b>\$25,214,500</b>	<b>\$20,103,600</b>	<b>\$20,103,600</b>	<b>\$0</b>
	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Subctte/Target</b>
Total State Funds	\$14,918,600	\$14,895,600	\$14,895,600	
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
Utah Education Network	25,214,500	20,103,600	20,103,600	
<b>Total</b>	<b>\$25,214,500</b>	<b>\$20,103,600</b>	<b>\$20,103,600</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
Total FTE	104	104	104	
Vehicles	9	9	9	

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Sen. David Gladwell, Co-Chair

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Rep. Bradley T. Johnson, Co-Chair

**Intent Language**

## Utah Education Network

1. *The Legislature intends that the Utah Education Network pursue the following performance goals in Fiscal Year 2005:*
  - Internet Bandwidth Utilization: 65% of Capacity*
  - Network Health: 99% Reliability*
  - Technology Delivered Instruction: 3,100 FTE Student*
  - Web Resources: 6,000,000 Visitors to Top 25 Sites*

**Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Year Ending June 30, 2005  
Utah Education Network  
Utah Education Network**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	13,441,600	14,895,600	13,441,600	(1,454,000)
General Fund, One-time	23,000			
Federal Funds	4,928,200	4,700,000	4,700,000	
Dedicated Credits Revenue	510,900	508,000	508,000	
Beginning Nonlapsing	4,856,800			
<b>Total</b>	<b>\$23,760,500</b>	<b>\$20,103,600</b>	<b>\$18,649,600</b>	<b>(\$1,454,000)</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	1,240,500	1,240,500	1,240,500	
Operations and Maintenance	1,779,100	1,209,100	1,209,100	
Public Information	379,900	379,900	379,900	
KULC Broadcast	1,263,000	663,000	663,000	
Technical Services	15,897,500	11,956,600	11,956,600	
Instructional Services	2,577,400	2,577,400	2,577,400	
UEN Satellite Services		1,454,000		(1,454,000)
Instructional Delivery	623,100	623,100	623,100	
<b>Total</b>	<b>\$23,760,500</b>	<b>\$20,103,600</b>	<b>\$18,649,600</b>	<b>(\$1,454,000)</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	99	104	99	(5)
Vehicles	9	9	9	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2801 SALE OF SERVICES - DED CR	508,000
<b>Total</b>	<b>\$508,000</b>

**Intent Language**

*The Legislature intends that the Utah Education Network pursue the following performance goals in Fiscal Year 2005:*

*Internet Bandwidth Utilization: 65% of Capacity*

*Network Health: 99% Reliability*

*Technology Delivered Instruction: 3,100 FTE Student*

*Web Resources: 6,000,000 Visitors to Top 25 Sites*

**Recommendations of the Appropriations Subcommittee for  
Higher Education - Utah Education Network  
For the Year Ending June 30, 2005  
Utah Education Network  
Satellite System**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
General Fund	1,454,000		1,454,000	1,454,000
<b>Total</b>	<u>\$1,454,000</u>	\$0	<u>\$1,454,000</u>	<u>\$1,454,000</u>
<b>Programs</b>				
UEN Satellite System	1,454,000		1,454,000	1,454,000
<b>Total</b>	<u>\$1,454,000</u>	\$0	<u>\$1,454,000</u>	<u>\$1,454,000</u>
<b>FTE/Other</b>				
Total FTE	5		5	5