



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2018

Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Admin Reductions	(38,000)		(38,000)
Import of Estimate		32,285,100	32,285,100
Reduction of Custom Fit	(79,200)		(79,200)
Reduction of Equipment	(23,200)		(23,200)
Strategic Workforce Investments	1,005,000		1,005,000
UCAT College Reduction	(1,390,300)		(1,390,300)
University of Utah Reallocation		(493,700)	(493,700)
USHE Reduction	(17,643,300)		(17,643,300)
Total:	(\$18,169,000)	\$31,791,400	\$13,622,400



Base Budget Recommendation of the Appropriations Subcommittee for
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Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	315,473,700		(129,000)	315,344,700
Education Fund	644,474,500	1,005,000	(19,045,000)	626,434,500
Federal Funds	4,205,400			4,205,400
Dedicated Credits Revenue	733,071,000	34,251,400		767,322,400
Federal Mineral Lease	1,745,800			1,745,800
Cigarette Tax (GFR)	4,800,000			4,800,000
Infrastructure and Economic Diversification Investment Account (GFR)	250,000			250,000
Land Exchange Distribution Account (GFR)	66,400			66,400
Tobacco Settlement (GFR)	4,000,000			4,000,000
Transfers	3,202,600	(1,966,300)	(493,700)	742,600
Workplace Safety (GFR)	160,800			160,800
Beginning Nonlapsing	89,243,700	22,463,000		111,706,700
Closing Nonlapsing	(89,243,700)	(22,463,000)		(111,706,700)
Total	\$1,711,450,200	\$33,290,100	(\$19,667,700)	\$1,725,072,600

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
University of Utah	569,586,300	9,694,000	(6,217,900)	573,062,400
Utah State University	341,108,400	2,610,300	(3,945,200)	339,773,500
Weber State University	151,136,800	2,302,400	(1,616,700)	151,822,500
Southern Utah University	71,894,900	5,827,700	(710,700)	77,011,900
Utah Valley University	211,021,200	10,329,800	(2,044,600)	219,306,400
Snow College	34,687,500	649,000	(461,300)	34,875,200
Dixie State University	59,899,500	604,500	(665,300)	59,838,700
Salt Lake Community College	155,735,200	573,700	(1,870,500)	154,438,400
State Board of Regents	31,373,100	(166,700)	(604,800)	30,601,600
Utah College of Applied Technology	85,007,300	865,400	(1,530,700)	84,342,000
Total	\$1,711,450,200	\$33,290,100	(\$19,667,700)	\$1,725,072,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	14,763	1,037	(178)	15,622
Vehicles	2,026	187		2,213



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Operating and Capital Budgets

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	315,473,700		(129,000)	315,344,700
Education Fund	644,474,500	1,005,000	(19,045,000)	626,434,500
Total	\$959,948,200	\$1,005,000	(\$19,174,000)	\$941,779,200



Base Budget Recommendation of the Appropriations Subcommittee for
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University of Utah

Education and General

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	7,245,800			7,245,800
Education Fund	230,173,100		(5,724,200)	224,448,900
Dedicated Credits Revenue	253,226,400	7,714,000		260,940,400
Beginning Nonlapsing	18,977,000	2,565,800		21,542,800
Closing Nonlapsing	(18,977,000)	(2,565,800)		(21,542,800)
Total	\$490,645,300	\$7,714,000	(\$5,724,200)	\$492,635,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education and General	485,009,000	7,721,300	(5,724,200)	487,006,100
Operations and Maintenance	5,636,300	(7,300)		5,629,000
Total	\$490,645,300	\$7,714,000	(\$5,724,200)	\$492,635,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	3,495	75	(60)	3,510
Vehicles	517	25		542



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University of Utah

Educationally Disadvantaged

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	612,100			612,100
Education Fund	89,200			89,200
Transfers	34,500			34,500
Beginning Nonlapsing	305,300	69,900		375,200
Closing Nonlapsing	(305,300)	(69,900)		(375,200)
Total	\$735,800	\$0	\$0	\$735,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Educationally Disadvantaged	735,800			735,800
Total	\$735,800	\$0	\$0	\$735,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	6	3		8



Base Budget Recommendation of the Appropriations Subcommittee for
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University of Utah

School of Medicine

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	906,100			906,100
Education Fund	33,009,300			33,009,300
Dedicated Credits Revenue	16,770,300	2,885,900		19,656,200
Beginning Nonlapsing	5,910,000	2,020,200		7,930,200
Closing Nonlapsing	(5,910,000)	(2,020,200)		(7,930,200)
Total	\$50,685,700	\$2,885,900	\$0	\$53,571,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School of Medicine	50,685,700	2,885,900		53,571,600
Total	\$50,685,700	\$2,885,900	\$0	\$53,571,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	281	26		307



Base Budget Recommendation of the Appropriations Subcommittee for
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University of Utah

Health Sciences

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,762,100			1,762,100
Cigarette Tax (GFR)	4,800,000			4,800,000
Tobacco Settlement (GFR)	4,000,000			4,000,000
Beginning Nonlapsing	94,000	(76,800)		17,200
Closing Nonlapsing	(94,000)	76,800		(17,200)
Total	\$10,562,100	\$0	\$0	\$10,562,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Health Sciences	10,562,100			10,562,100
Total	\$10,562,100	\$0	\$0	\$10,562,100



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University of Utah

University Hospital

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,866,400			3,866,400
Education Fund	1,116,200			1,116,200
Dedicated Credits Revenue	455,800			455,800
Beginning Nonlapsing	241,600	(523,400)		(281,800)
Closing Nonlapsing	(241,600)	523,400		281,800
Total	\$5,438,400	\$0	\$0	\$5,438,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
University Hospital	4,868,400			4,868,400
Miners' Hospital	570,000			570,000
Total	\$5,438,400	\$0	\$0	\$5,438,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	67	11		78



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University of Utah

School of Dentistry

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	481,000			481,000
Education Fund	140,600			140,600
Dedicated Credits Revenue	3,434,500	(905,900)		2,528,600
Beginning Nonlapsing	(40,300)	41,700		1,400
Closing Nonlapsing	40,300	(41,700)		(1,400)
Total	\$4,056,100	(\$905,900)	\$0	\$3,150,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School of Dentistry	4,056,100	(905,900)		3,150,200
Total	\$4,056,100	(\$905,900)	\$0	\$3,150,200

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	19			19



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University of Utah

Public Service

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	155,800			155,800
Education Fund	1,793,300			1,793,300
Transfers	493,700		(493,700)	
Beginning Nonlapsing	(298,300)	474,100		175,800
Closing Nonlapsing	298,300	(474,100)		(175,800)
Total	\$2,442,800	\$0	(\$493,700)	\$1,949,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Seismograph Stations	729,700			729,700
Natural History Museum of Utah	1,592,200		(493,700)	1,098,500
State Arboretum	120,900			120,900
Total	\$2,442,800	\$0	(\$493,700)	\$1,949,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	37	2		39



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University of Utah

Statewide TV Administration

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,095,300			2,095,300
Education Fund	458,400			458,400
Beginning Nonlapsing	35,900	7,000		42,900
Closing Nonlapsing	(35,900)	(7,000)		(42,900)
Total	\$2,553,700	\$0	\$0	\$2,553,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Public Broadcasting	2,553,700			2,553,700
Total	\$2,553,700	\$0	\$0	\$2,553,700

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	33	1		33



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University of Utah

Poison Control Center

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,199,100			2,199,100
Beginning Nonlapsing	1,097,100	(423,000)		674,100
Closing Nonlapsing	(1,097,100)	423,000		(674,100)
Total	\$2,199,100	\$0	\$0	\$2,199,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Poison Control Center	2,199,100			2,199,100
Total	\$2,199,100	\$0	\$0	\$2,199,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	28	1		29



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University of Utah

Center on Aging

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	106,500			106,500
Beginning Nonlapsing	(4,600)	10,200		5,600
Closing Nonlapsing	4,600	(10,200)		(5,600)
Total	\$106,500	\$0	\$0	\$106,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Center on Aging	106,500			106,500
Total	\$106,500	\$0	\$0	\$106,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	2	1		2



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University of Utah

Rocky Mountain Center for Occupational and Environmental Health

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Workplace Safety (GFR)	160,800			160,800
Beginning Nonlapsing	(1,700)	13,700		12,000
Closing Nonlapsing	1,700	(13,700)		(12,000)
Total	\$160,800	\$0	\$0	\$160,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Center for Occupational and Environmental Health	160,800			160,800
Total	\$160,800	\$0	\$0	\$160,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	10	(1)		9



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Utah State University

Education and General

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	99,181,900			99,181,900
Education Fund	39,296,500	90,000	(3,495,200)	35,891,300
Dedicated Credits Revenue	94,055,900	17,227,700		111,283,600
Transfers	1,344,100	(1,582,600)		(238,500)
Beginning Nonlapsing	10,608,200	6,516,200		17,124,400
Closing Nonlapsing	(10,608,200)	(6,516,200)		(17,124,400)
Total	\$233,878,400	\$15,735,100	(\$3,495,200)	\$246,118,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education and General	224,153,500	15,983,100	(3,495,200)	236,641,400
USU - School of Veterinary Medicine	5,377,100	(229,900)		5,147,200
Operations and Maintenance	4,347,800	(18,100)		4,329,700
Total	\$233,878,400	\$15,735,100	(\$3,495,200)	\$246,118,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	2,017	155	(36)	2,136
Vehicles	655	116		771



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Utah State University

USU - Eastern Education and General

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	41,000			41,000
Education Fund	11,800,700			11,800,700
Dedicated Credits Revenue	2,818,600	118,400		2,937,000
Beginning Nonlapsing	1,104,600	115,800		1,220,400
Closing Nonlapsing	(1,104,600)	(115,800)		(1,220,400)
Total	\$14,660,300	\$118,400	\$0	\$14,778,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
USU - Eastern Education and General	14,660,300	118,400		14,778,700
Total	\$14,660,300	\$118,400	\$0	\$14,778,700

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	130	4		134
Vehicles	67			67



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Utah State University

Educationally Disadvantaged

Operating and Capital Budgets

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

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Educationally Disadvantaged	100,000			100,000
Total	\$100,000	\$0	\$0	\$100,000

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE				



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USU - Eastern Educationally Disadvantaged

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	103,100			103,100
Education Fund	1,900			1,900
Beginning Nonlapsing	82,500	(16,400)		66,100
Closing Nonlapsing	(82,500)	16,400		(66,100)
Total	\$105,000	\$0	\$0	\$105,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
USU - Eastern Educationally Disadvantaged	105,000			105,000
Total	\$105,000	\$0	\$0	\$105,000



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Utah State University

USU - Eastern Career and Technical Education

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	170,100			170,100
Education Fund	1,210,700			1,210,700
Dedicated Credits Revenue	37,700	(37,700)		
Beginning Nonlapsing	451,100	(168,400)		282,700
Closing Nonlapsing	(451,100)	168,400		(282,700)
Total	\$1,418,500	(\$37,700)	\$0	\$1,380,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
USU - Eastern Career and Technical Education	1,418,500	(37,700)		1,380,800
Total	\$1,418,500	(\$37,700)	\$0	\$1,380,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	15	(1)		15



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Utah State University

Uintah Basin Regional Campus

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,264,900			2,264,900
Education Fund	1,816,600			1,816,600
Dedicated Credits Revenue	1,941,400	232,600		2,174,000
Infrastructure and Economic Diversification Investment Account (GFR)	250,000			250,000
Beginning Nonlapsing	233,600	46,500		280,100
Closing Nonlapsing	(233,600)	(46,500)		(280,100)
Total	\$6,272,900	\$232,600	\$0	\$6,505,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Uintah Basin Regional Campus	6,272,900	232,600		6,505,500
Total	\$6,272,900	\$232,600	\$0	\$6,505,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	73	(4)		69



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Utah State University

Southeastern Continuing Education Center

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	577,700			577,700
Education Fund	146,200			146,200
Dedicated Credits Revenue	1,515,000	6,000		1,521,000
Beginning Nonlapsing	97,600	155,700		253,300
Closing Nonlapsing	(97,600)	(155,700)		(253,300)
Total	\$2,238,900	\$6,000	\$0	\$2,244,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Southeastern Continuing Education Center	2,238,900	6,000		2,244,900
Total	\$2,238,900	\$6,000	\$0	\$2,244,900

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	19			18



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Utah State University

Brigham City Regional Campus

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	987,600			987,600
Education Fund	2,621,600			2,621,600
Dedicated Credits Revenue	25,513,600	(13,610,600)		11,903,000
Transfers		1,242,400		1,242,400
Beginning Nonlapsing	735,700	1,128,900		1,864,600
Closing Nonlapsing	(735,700)	(1,128,900)		(1,864,600)
Total	\$29,122,800	(\$12,368,200)	\$0	\$16,754,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Brigham City Regional Campus	29,122,800	(12,368,200)		16,754,600
Total	\$29,122,800	(\$12,368,200)	\$0	\$16,754,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	164	11		175



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Utah State University

Tooele Regional Campus
Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	649,800			649,800
Education Fund	3,662,100			3,662,100
Dedicated Credits Revenue	8,547,100	871,900		9,419,000
Transfers		(1,242,400)		(1,242,400)
Beginning Nonlapsing	350,600	119,500		470,100
Closing Nonlapsing	(350,600)	(119,500)		(470,100)
Total	\$12,859,000	(\$370,500)	\$0	\$12,488,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Tooele Regional Campus	12,859,000	(370,500)		12,488,500
Total	\$12,859,000	(\$370,500)	\$0	\$12,488,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	126	(2)		124



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Utah State University

Water Research Laboratory

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,323,900			1,323,900
Education Fund	679,700		(200,000)	479,700
Federal Mineral Lease	1,745,800			1,745,800
Land Exchange Distribution Account (GFR)	66,400			66,400
Beginning Nonlapsing	5,040,400	(1,672,400)		3,368,000
Closing Nonlapsing	(5,040,400)	1,672,400		(3,368,000)
Total	\$3,815,800	\$0	(\$200,000)	\$3,615,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Water Research Laboratory	3,815,800		(200,000)	3,615,800
Total	\$3,815,800	\$0	(\$200,000)	\$3,615,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	51	1		52



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Utah State University

Agriculture Experiment Station

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	958,200			958,200
Education Fund	11,732,300		(250,000)	11,482,300
Federal Funds	1,813,800			1,813,800
Transfers	105,600	10,400		116,000
Beginning Nonlapsing	3,999,900	397,700		4,397,600
Closing Nonlapsing	(3,999,900)	(397,700)		(4,397,600)
Total	\$14,609,900	\$10,400	(\$250,000)	\$14,370,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Agriculture Experiment Station	14,609,900	10,400	(250,000)	14,370,300
Total	\$14,609,900	\$10,400	(\$250,000)	\$14,370,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	106	3		110



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah State University

Cooperative Extension

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,010,000			1,010,000
Education Fund	13,531,500			13,531,500
Federal Funds	2,088,500			2,088,500
Transfers	65,600	56,900		122,500
Beginning Nonlapsing	3,332,300	1,426,900		4,759,200
Closing Nonlapsing	(3,332,300)	(1,426,900)		(4,759,200)
Total	\$16,695,600	\$56,900	\$0	\$16,752,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Cooperative Extension	16,695,600	56,900		16,752,500
Total	\$16,695,600	\$56,900	\$0	\$16,752,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	140	10		150



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah State University

Prehistoric Museum

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	145,100			145,100
Education Fund	300,500			300,500
Transfers	167,800	(167,800)		
Beginning Nonlapsing	124,500	25,300		149,800
Closing Nonlapsing	(124,500)	(25,300)		(149,800)
Total	\$613,400	(\$167,800)	\$0	\$445,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Prehistoric Museum	613,400	(167,800)		445,600
Total	\$613,400	(\$167,800)	\$0	\$445,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	6			6



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah State University

Blanding Campus

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,635,700			1,635,700
Education Fund	1,222,300			1,222,300
Dedicated Credits Revenue	1,301,900	(46,900)		1,255,000
Transfers	558,000	(558,000)		
Beginning Nonlapsing	113,900	90,100		204,000
Closing Nonlapsing	(113,900)	(90,100)		(204,000)
Total	\$4,717,900	(\$604,900)	\$0	\$4,113,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Blanding Campus	4,717,900	(604,900)		4,113,000
Total	\$4,717,900	(\$604,900)	\$0	\$4,113,000

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	46	1		47



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Weber State University

Education and General

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	62,518,700			62,518,700
Education Fund	17,750,800	195,000	(1,616,700)	16,329,100
Dedicated Credits Revenue	70,496,700	2,107,400		72,604,100
Beginning Nonlapsing	3,876,500	500,700		4,377,200
Closing Nonlapsing	(3,876,500)	(500,700)		(4,377,200)
Total	\$150,766,200	\$2,302,400	(\$1,616,700)	\$151,451,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education and General	149,319,300	2,302,400	(1,616,700)	150,005,000
Operations and Maintenance	1,446,900			1,446,900
Total	\$150,766,200	\$2,302,400	(\$1,616,700)	\$151,451,900

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,294	492	(24)	1,762
Vehicles	147	13		160



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Weber State University

Educationally Disadvantaged

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	296,700			296,700
Education Fund	73,900			73,900
Beginning Nonlapsing	92,600	14,300		106,900
Closing Nonlapsing	(92,600)	(14,300)		(106,900)
Total	\$370,600	\$0	\$0	\$370,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Educationally Disadvantaged	370,600			370,600
Total	\$370,600	\$0	\$0	\$370,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	4			4



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Southern Utah University

Education and General

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	11,353,000			11,353,000
Education Fund	23,962,600		(710,700)	23,251,900
Dedicated Credits Revenue	36,361,800	5,436,200		41,798,000
Transfers		391,500		391,500
Beginning Nonlapsing	5,811,200	(68,400)		5,742,800
Closing Nonlapsing	(5,811,200)	68,400		(5,742,800)
Total	\$71,677,400	\$5,827,700	(\$710,700)	\$76,794,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education and General	70,999,600	5,827,700	(710,700)	76,116,600
Operations and Maintenance	677,800			677,800
Total	\$71,677,400	\$5,827,700	(\$710,700)	\$76,794,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	740	31	(12)	759
Vehicles	129	3		132



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
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Southern Utah University

Educationally Disadvantaged

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	81,400			81,400
Education Fund	12,100			12,100
Beginning Nonlapsing	10,200	(9,500)		700
Closing Nonlapsing	(10,200)	9,500		(700)
Total	\$93,500	\$0	\$0	\$93,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Educationally Disadvantaged	93,500			93,500
Total	\$93,500	\$0	\$0	\$93,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1			1



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Southern Utah University

Shakespeare Festival

Operating and Capital Budgets

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

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Shakespeare Festival	21,600			21,600
Total	\$21,600	\$0	\$0	\$21,600



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Southern Utah University

Rural Development

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	82,700			82,700
Education Fund	19,700			19,700
Beginning Nonlapsing	17,200			17,200
Closing Nonlapsing	(17,200)			(17,200)
Total	\$102,400	\$0	\$0	\$102,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Rural Development	102,400			102,400
Total	\$102,400	\$0	\$0	\$102,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1			1



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah Valley University

Education and General

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	57,893,800			57,893,800
Education Fund	44,165,400		(2,044,600)	42,120,800
Dedicated Credits Revenue	108,791,600	10,329,800		119,121,400
Beginning Nonlapsing	12,572,600	11,415,600		23,988,200
Closing Nonlapsing	(12,572,600)	(11,415,600)		(23,988,200)
Total	\$210,850,800	\$10,329,800	(\$2,044,600)	\$219,136,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education and General	206,392,700	10,329,800	(2,044,600)	214,677,900
Operations and Maintenance	4,458,100			4,458,100
Total	\$210,850,800	\$10,329,800	(\$2,044,600)	\$219,136,000

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	2,189	109	(15)	2,282
Vehicles	157	(8)		149



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah Valley University

Educationally Disadvantaged

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	138,900			138,900
Education Fund	31,500			31,500
Beginning Nonlapsing	3,400	5,600		9,000
Closing Nonlapsing	(3,400)	(5,600)		(9,000)
Total	\$170,400	\$0	\$0	\$170,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Educationally Disadvantaged	170,400			170,400
Total	\$170,400	\$0	\$0	\$170,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1			2



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Snow College

Education and General

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,611,400			1,611,400
Education Fund	19,994,800	70,000	(461,300)	19,603,500
Dedicated Credits Revenue	11,690,600	579,000		12,269,600
Beginning Nonlapsing	1,246,600	147,200		1,393,800
Closing Nonlapsing	(1,246,600)	(147,200)		(1,393,800)
Total	\$33,296,800	\$649,000	(\$461,300)	\$33,484,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education and General	32,511,600	649,000	(461,300)	32,699,300
Operations and Maintenance	785,200			785,200
Total	\$33,296,800	\$649,000	(\$461,300)	\$33,484,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	316		(7)	309
Vehicles	38	13		51



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Snow College

Educationally Disadvantaged

Operating and Capital Budgets

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

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Educationally Disadvantaged	32,000			32,000
Total	\$32,000	\$0	\$0	\$32,000



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Snow College

Snow College - CTE

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,256,200			1,256,200
Education Fund	102,500			102,500
Total	\$1,358,700	\$0	\$0	\$1,358,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Career and Technical Education	1,358,700			1,358,700
Total	\$1,358,700	\$0	\$0	\$1,358,700

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	18	1		19



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Dixie State University

Education and General

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,323,100			2,323,100
Education Fund	30,766,800	95,000	(665,300)	30,196,500
Dedicated Credits Revenue	26,520,500	534,500		27,055,000
Transfers	175,000	(25,000)		150,000
Beginning Nonlapsing	1,677,000	1,010,200		2,687,200
Closing Nonlapsing	(1,677,000)	(1,010,200)		(2,687,200)
Total	\$59,785,400	\$604,500	(\$665,300)	\$59,724,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education and General	59,063,800	606,900	(665,300)	59,005,400
Operations and Maintenance	721,600	(2,400)		719,200
Total	\$59,785,400	\$604,500	(\$665,300)	\$59,724,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	683	8	(5)	686
Vehicles	61			61



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Dixie State University

Educationally Disadvantaged

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	25,500			25,500
Total	\$25,500	\$0	\$0	\$25,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Educationally Disadvantaged	25,500			25,500
Total	\$25,500	\$0	\$0	\$25,500



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Dixie State University

Zion Park Amphitheater
Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	47,000			47,000
Education Fund	8,100			8,100
Dedicated Credits Revenue	33,500			33,500
Beginning Nonlapsing	(300)	1,400		1,100
Closing Nonlapsing	300	(1,400)		(1,100)
Total	\$88,600	\$0	\$0	\$88,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Zion Park Amphitheater	88,600			88,600
Total	\$88,600	\$0	\$0	\$88,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1			1



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
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Salt Lake Community College

Education and General

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	10,049,400			10,049,400
Education Fund	76,798,600		(1,870,500)	74,928,100
Dedicated Credits Revenue	61,077,000	548,500		61,625,500
Beginning Nonlapsing	5,099,200	(1,059,600)		4,039,600
Closing Nonlapsing	(5,099,200)	1,059,600		(4,039,600)
Total	\$147,925,000	\$548,500	(\$1,870,500)	\$146,603,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education and General	146,247,700	548,500	(1,870,500)	144,925,700
Operations and Maintenance	1,677,300			1,677,300
Total	\$147,925,000	\$548,500	(\$1,870,500)	\$146,603,000

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,622	4	(18)	1,608
Vehicles	132	23		155



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Salt Lake Community College

Educationally Disadvantaged

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	178,400			178,400
Beginning Nonlapsing	172,700	(217,500)		(44,800)
Closing Nonlapsing	(172,700)	217,500		44,800
Total	\$178,400	\$0	\$0	\$178,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Educationally Disadvantaged	178,400			178,400
Total	\$178,400	\$0	\$0	\$178,400



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Salt Lake Community College

School of Applied Technology

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,140,200			4,140,200
Education Fund	2,356,200			2,356,200
Dedicated Credits Revenue	1,135,400	25,200		1,160,600
Beginning Nonlapsing	390,800	27,900		418,700
Closing Nonlapsing	(390,800)	(27,900)		(418,700)
Total	\$7,631,800	\$25,200	\$0	\$7,657,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School of Applied Technology	7,631,800	25,200		7,657,000
Total	\$7,631,800	\$25,200	\$0	\$7,657,000

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	110	1		111



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

State Board of Regents

Administration

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,924,300			2,924,300
Education Fund	810,300		(86,900)	723,400
Federal Funds	303,100			303,100
Dedicated Credits Revenue	75,000	(75,000)		
Transfers	70,400	(70,400)		
Beginning Nonlapsing	1,295,600	247,100		1,542,700
Closing Nonlapsing	(1,295,600)	(247,100)		(1,542,700)
Total	\$4,183,100	(\$145,400)	(\$86,900)	\$3,950,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	3,880,000	(145,400)	(86,900)	3,647,700
Federal Programs	303,100			303,100
Total	\$4,183,100	(\$145,400)	(\$86,900)	\$3,950,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	18		(1)	17



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
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State Board of Regents

Student Assistance

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	7,574,500			7,574,500
Education Fund	6,231,200		(276,900)	5,954,300
Beginning Nonlapsing	22,300	41,500		63,800
Closing Nonlapsing	(22,300)	(41,500)		(63,800)
Total	\$13,805,700	\$0	(\$276,900)	\$13,528,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Regents' Scholarship	4,699,300		(276,900)	4,422,400
Student Financial Aid	3,252,800			3,252,800
Minority Scholarships	36,200			36,200
New Century Scholarships	1,983,900			1,983,900
Success Stipend	1,391,200			1,391,200
Western Interstate Commission for Higher Education	839,600			839,600
T.H. Bell Teaching Incentive Loans Program	1,477,700			1,477,700
Veterans Tuition Gap Program	125,000			125,000
Total	\$13,805,700	\$0	(\$276,900)	\$13,528,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	3	2		5



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
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State Board of Regents

Student Support

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	766,900			766,900
Education Fund	849,600		(26,700)	822,900
Transfers	3,900	1,200		5,100
Beginning Nonlapsing	61,500	23,700		85,200
Closing Nonlapsing	(61,500)	(23,700)		(85,200)
Total	\$1,620,400	\$1,200	(\$26,700)	\$1,594,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Services for Hearing Impaired Students	796,300		(26,700)	769,600
Concurrent Enrollment	455,000			455,000
Articulation Support	284,900	1,200		286,100
Campus Compact	84,200			84,200
Total	\$1,620,400	\$1,200	(\$26,700)	\$1,594,900

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	5			5



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

State Board of Regents

Technology

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,997,200			3,997,200
Education Fund	3,186,300		(143,700)	3,042,600
Beginning Nonlapsing	700	(400)		300
Closing Nonlapsing	(700)	400		(300)
Total	\$7,183,500	\$0	(\$143,700)	\$7,039,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Higher Education Technology Initiative	4,573,500		(143,700)	4,429,800
Utah Academic Library Consortium	2,610,000			2,610,000
Total	\$7,183,500	\$0	(\$143,700)	\$7,039,800



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

State Board of Regents

Economic Development

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	352,300			352,300
Education Fund	13,700			13,700
Beginning Nonlapsing	186,600	85,000		271,600
Closing Nonlapsing	(186,600)	(85,000)		(271,600)
Total	\$366,000	\$0	\$0	\$366,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Engineering Loan Repayment	38,400			38,400
Economic Development Initiatives	327,600			327,600
Total	\$366,000	\$0	\$0	\$366,000

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1			1



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

State Board of Regents

Education Excellence

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	1,015,500		(20,300)	995,200
Transfers	38,900	(38,900)		
Beginning Nonlapsing	3,244,300	(2,236,900)		1,007,400
Closing Nonlapsing	(3,244,300)	2,236,900		(1,007,400)
Total	\$1,054,400	(\$38,900)	(\$20,300)	\$995,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Excellence	1,054,400	(38,900)	(20,300)	995,200
Total	\$1,054,400	(\$38,900)	(\$20,300)	\$995,200

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	4	1		5



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
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State Board of Regents

Math Competency Initiative

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	1,925,000		(38,500)	1,886,500
Beginning Nonlapsing		523,700		523,700
Closing Nonlapsing		(523,700)		(523,700)
Total	\$1,925,000	\$0	(\$38,500)	\$1,886,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Math Competency Initiative	1,925,000		(38,500)	1,886,500
Total	\$1,925,000	\$0	(\$38,500)	\$1,886,500



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

State Board of Regents

Medical Education Council

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	589,900		(11,800)	578,100
Dedicated Credits Revenue	500,000			500,000
Transfers	145,100	16,400		161,500
Beginning Nonlapsing	553,200	(15,800)		537,400
Closing Nonlapsing	(553,200)	15,800		(537,400)
Total	\$1,235,000	\$16,400	(\$11,800)	\$1,239,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Medical Education Council	1,235,000	16,400	(11,800)	1,239,600
Total	\$1,235,000	\$16,400	(\$11,800)	\$1,239,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	7			7



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah College of Applied Technology

Administration

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,962,100		(117,200)	2,844,900
Education Fund	4,057,300		(1,146,600)	2,910,700
Total	\$7,019,400	\$0	(\$1,263,800)	\$5,755,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	1,899,100		(38,000)	1,861,100
Equipment	1,161,100		(1,146,600)	14,500
Custom Fit	3,959,200		(79,200)	3,880,000
Total	\$7,019,400	\$0	(\$1,263,800)	\$5,755,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	11	2		13
Vehicles	3			3



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah College of Applied Technology

Bridgerland ATC

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,100,600			4,100,600
Education Fund	7,895,200	190,000	(53,300)	8,031,900
Dedicated Credits Revenue	1,252,800	78,100		1,330,900
Beginning Nonlapsing	22,600	(21,300)		1,300
Closing Nonlapsing	(22,600)	21,300		(1,300)
Total	\$13,248,600	\$268,100	(\$53,300)	\$13,463,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Bridgerland Applied Technology College	13,248,600	268,100	(239,900)	13,276,800
Bridgerland ATC Equipment			186,600	186,600
Total	\$13,248,600	\$268,100	(\$53,300)	\$13,463,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	187	12		199
Vehicles	28	1		29



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah College of Applied Technology

Davis ATC

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,168,400			4,168,400
Education Fund	9,578,600	210,000	(55,900)	9,732,700
Dedicated Credits Revenue	1,767,200	123,800		1,891,000
Total	\$15,514,200	\$333,800	(\$55,900)	\$15,792,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Davis Applied Technology College	15,514,200	333,800	(275,000)	15,573,000
Davis ATC Equipment			219,100	219,100
Total	\$15,514,200	\$333,800	(\$55,900)	\$15,792,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	167	15		182
Vehicles	6	3		9



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah College of Applied Technology

Dixie ATC

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	82,800			82,800
Education Fund	6,127,700	125,000	(11,700)	6,241,000
Dedicated Credits Revenue	153,000	99,000		252,000
Total	\$6,363,500	\$224,000	(\$11,700)	\$6,575,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dixie Applied Technology College	6,363,500	224,000	(96,900)	6,490,600
Dixie ATC Equipment			85,200	85,200
Total	\$6,363,500	\$224,000	(\$11,700)	\$6,575,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	47	5		52



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah College of Applied Technology

Mountainland ATC

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	10,417,300		(60,500)	10,356,800
Dedicated Credits Revenue	996,000	41,400		1,037,400
Beginning Nonlapsing	296,300	(296,300)		
Closing Nonlapsing	(296,300)	296,300		
Total	\$11,413,300	\$41,400	(\$60,500)	\$11,394,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Mountainland Applied Technology College	11,413,300	41,400	(208,300)	11,246,400
Mountainland ATC Equipment			147,800	147,800
Total	\$11,413,300	\$41,400	(\$60,500)	\$11,394,200

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	120	13		133
Vehicles	11			11



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah College of Applied Technology

Ogden/Weber ATC

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	5,057,400			5,057,400
Education Fund	8,721,000	30,000	(64,600)	8,686,400
Dedicated Credits Revenue	1,695,500			1,695,500
Total	\$15,473,900	\$30,000	(\$64,600)	\$15,439,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Ogden/Weber Applied Technology College	15,473,900	30,000	(268,800)	15,235,100
Ogden/Weber ATC Equipment			204,200	204,200
Total	\$15,473,900	\$30,000	(\$64,600)	\$15,439,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	198	30		228
Vehicles	16	(3)		13



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah College of Applied Technology

Southwest ATC

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	161,400			161,400
Education Fund	4,395,400		(14,800)	4,380,600
Dedicated Credits Revenue	214,200	(29,900)		184,300
Total	\$4,771,000	(\$29,900)	(\$14,800)	\$4,726,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Southwest Applied Technology College	4,771,000	(29,900)	(91,100)	4,650,000
Southwest ATC Equipment			76,300	76,300
Total	\$4,771,000	(\$29,900)	(\$14,800)	\$4,726,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	40	8		48
Vehicles	17	6		23



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah College of Applied Technology

Tooele ATC

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	844,000			844,000
Education Fund	2,534,400		11,100	2,545,500
Dedicated Credits Revenue	196,000	7,000		203,000
Total	\$3,574,400	\$7,000	\$11,100	\$3,592,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Tooele Applied Technology College	3,574,400	7,000	(67,600)	3,513,800
Tooele ATC Equipment			78,700	78,700
Total	\$3,574,400	\$7,000	\$11,100	\$3,592,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	39	5		44
Vehicles	2	1		3



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2018

Utah College of Applied Technology

Uintah Basin ATC

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,275,200			1,275,200
Education Fund	5,857,800		(17,200)	5,840,600
Dedicated Credits Revenue	496,000	(9,000)		487,000
Total	\$7,629,000	(\$9,000)	(\$17,200)	\$7,602,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Uintah Basin Applied Technology College	7,629,000	(9,000)	(142,700)	7,477,300
Uintah Basin ATC Equipment			125,500	125,500
Total	\$7,629,000	(\$9,000)	(\$17,200)	\$7,602,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	67			67
Vehicles	40	(6)		34



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

University of Utah - Education and General

1. *The Legislature intends that the University of Utah report on the following performance measures for the Education and General line item, whose mission is: "To serve the people of Utah and the world through the discovery, creation and application of knowledge; through the dissemination of knowledge by teaching, publication, artistic presentation and technology transfer; and through community engagement": (1) Graduation Rates (Target = Greater than the three year average percentage), (2) Degrees awarded (Target = Greater than the three year average percentage), and (3) Excellence in research (Target = Exceed the current extramural research awards at 0.45% of the total and applied research dollars from the annual federal budget by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

University of Utah - Educationally Disadvantaged

2. *The Legislature intends that the University of Utah report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "The Center for Disability & Access is dedicated to students with disabilities by providing the opportunity for success and equal access at the University of Utah. We are committed to providing reasonable accommodations as outlined by Federal and State law. We also strive to create an inclusive, safe and respectful environment. By promoting awareness, knowledge and equity, we aspire to impact positive change within individuals and the campus community": (1) Students with disabilities registered and receiving services (Target = 2%-5% of total university enrollment), (2) Provision of alternative format services, including Braille and Video Captioning (Target = provide accessible materials in a timely manner - prior to materials being needed/utilized in coursework), and (3) Provide Interpreting Services for Deaf and Hard of Hearing students (Target = Maintain a highly qualified and 100% certified interpreting staff. Achieve 100% delivery of properly requested interpreting needs) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

University of Utah - School of Medicine

3. *The Legislature intends that the University of Utah report on the following performance measures for the School of Medicine line item, whose mission is: "The University of Utah School of Medicine serves the people of Utah and beyond by continually improving individual and community health and quality of life. This is achieved through excellence in patient care, education, and research. Each is vital to our mission and each makes the others stronger": (1) Number of medical school applications (Target = Exceed number of applications as an average of the prior three years), (2) Number of student enrolled in medical school (Target = Maintain full cohort based on enrollment levels), (3) Number of applicants to matriculates (Target = Maintain healthy ratio to insure a class of strong academic quality), (4) Number of miners served (Target = Maintain or exceed historical number served), and (5) Number of miners enrolled (Target = Maintain or exceed historical number enrolled) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

University of Utah - Health Sciences

4. *The Legislature intends that the University of Utah report on the following performance measures for the Health Sciences – Huntsman Cancer Institute line item, whose mission is: "To understand cancer from its beginnings, to use that knowledge in the creation and improvement of cancer treatments, to relieve the suffering of cancer patients, and to provide education about cancer risk, prevention, and care": (1) Extramural cancer research funding help by HCI investigators (Target = Increase the funding by between 3-6% from 2015 level \$55.9M), (2) Cancer clinical trials available to HCI patients. (Target = Enrollment at or above 12 percent of new HCI cancer patients, and (3) Expand cancer research programs (Target = Launch a new research initiative in Health Outcomes and Population Equity (HOPE), and continue the HCI PathMaker program) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

University of Utah - University Hospital

5. *The Legislature intends that the University of Utah report on the following performance measures for the University Hospital line item, whose mission is: "The University of Utah Health Sciences Center serves the people of Utah and beyond by continually improving individual and community health and quality of life. This is achieved through excellence in patient care, education, and research; each is vital to our mission and each makes the others stronger": (1) Number of annual residents in training (Target = 578), (2) Number of annual resident training hours (Target = 2,080,800), and (3) Percentage of total resident training costs appropriated by the legislature (Target = 20.7%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

University of Utah - School of Dentistry

6. *The Legislature intends that the University of Utah report on the following performance measures for the Regional Dental Education Program line item, whose mission is: "To improve the oral and overall health of the community through education, research, and service": (1) Number of RDEP Beneficiaries Practicing in Utah (Target = 40% of RDEP beneficiaries), (2) Number of RDEP Beneficiaries Admitted to Advanced Practice Residency (Target = 20% of RDEP beneficiaries), and (3) Number of total RDEP Beneficiaries admitted to Program (Target = 10 beneficiaries) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

University of Utah - Public Service

7. *The Legislature intends that the University of Utah report on the following performance measures for the Seismograph Station Program, whose mission is: "Reducing the risk from earthquakes in Utah through research, education, and public service": (1) Timeliness of response to earthquakes in the Utah region. (Target = For 100% of earthquakes with magnitude 3.5 or greater that occur in the Utah region UUSS will transmit an alarm to the Utah Department of Emergency Management within 5 minutes and post event information to the web within 10 minutes), (2) Publications and presentations related to earthquakes. (Target = Each year UUSS researchers will publish at least five papers in peer-reviewed journals. Make at least ten presentations at professional meetings, and make at least ten oral presentations to local stakeholders), and (3) External funds raised to support UUSS mission (Target = Each year UUSS will generate external funds that equal or exceed the amount provided by the State of Utah by October 15, 2018 to the Higher Education Appropriations Subcommittee.*
8. *The Legislature intends that the University of Utah report on the following performance measures for the Natural History Museum of Utah Program, whose mission is: "The Natural History Museum of Utah illuminates the natural world and the place of humans within it": (1) Total on-site attendance (Target = Meet or exceed 282,000 for FY 2017), (2) Total off-site attendance (Target = Meet or exceed 200,000 for FY 2017), and (3) Number of school interactions (Target = Meet or exceed 1,250 for FY 2017) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*
9. *The Legislature intends that the University of Utah report on the following performance measures for the State Arboretum Program, whose mission is: "To connect people with plants and the beauty of living landscapes": (1) Number of memberships (Target = Increase number of memberships by 3% annually from June 30, 2016 to June 30, 2019), (2) Number of admissions (Target: = Increase number of admission by 3% annually from June 30, 2016 to June 30, 2019), and (3) Number of school children participating in on-site field classes (Target = Maintain present level of participation until Education Center is build that will permit expansion beyond what current facilities permit) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

University of Utah - Statewide TV Administration

10. *The Legislature intends that the University of Utah report on the following performance measures for the Statewide TV Administration Program, whose mission is: "KUED entertains, informs, and enriches our viewers with exceptional content and is a valued community resource. Our mission is to be a community resource that is trusted, valued, and essential": (1) Determine number of television households that tune in to KUED (Target = Measurement during Nielsen "sweeps" greater than or equal to the prior three year percentages), (2) Number of visitors to KUED's informational page and KUED's video page (Target = Measure Google Analytics to meet or exceed prior three year percentages), and (3) Number of people participating in KUED Community Outreach Events (Target = Equal or greater to the number of viewers in the past three years) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

University of Utah - Poison Control Center

11. *The Legislature intends that the University of Utah report on the following performance measures for the Poison Control Center line item, whose mission is: "To prevent and minimize adverse health effects from a poison exposure through education, service, and research": (1) Poison Center Utilization (Target = exceed Nationwide Average), (2) Health care costs averted per dollar invested (Target = \$10.00 savings for every dollar invested in the center), and (3) Service level - speed to answer (Target = answer 85% of cases within 20 seconds) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

University of Utah - Center on Aging

12. *The Legislature intends that the University of Utah report on the following performance measures for the Center on Aging line item, whose mission is: "To provide educational and research programs in gerontology at the University of Utah": (1) Increased penetration of UCOA influence by measuring how many stakeholders including UCOA members, community guests, engaged in meetings, events, consults directly as a result of UCOA efforts and facilitation (Target = Annual increase of 25% of qualified UCOA engagements with aging stakeholders), (2) Access to the ADRC - Cover to Cover Program (Target = To provide services to 100% of the people of Utah over age 65), and (3) Increased penetration of iPods placed through facilities and service organizations throughout the state of Utah (Target = Annual increase of 15% of aggregated placements of iPods through the Music & Memory program) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

University of Utah - Rocky Mountain Center for Occupational and Environmental Health

13. *The Legislature intends that the University of Utah report on the following performance measures for the Rocky Mountain Center for Occupational and Environmental Health line item, whose mission is: "To maintain with our customers an impeccable reputation for professionalism, objectivity, promptness, and evenhandedness. To promote, create and maintain a safe and healthful campus environment": (1) Number of Students in the degree programs (Target = Greater than or equal to 45 students), (2) Number of students trained (Target = Greater than or equal to 600), and (3) Number of businesses represented in continuing education courses (Target = Greater than or equal to 1,000) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

Utah State University - Education and General

14. *The Legislature intends that Utah State University report on the following performance measures for the Education and General line item, whose mission is: "to be one of the nation's premier student-centered land-grant and space-grant universities by fostering the principle that academics come first, by cultivating diversity of thought and culture and by serving the public through learning, discovery and engagement": (1) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. For Bachelor's and 3 yrs. For Associates) (Target = 49% with a 0.5% increase per annum), (2) Utah State University will maintain or exceed in extramural research awards at 0.2% of the total basic and applied research dollars from the annual federal budget (Target = 0.2%), and (3) Degrees and Certificates awarded annually (Target = 6,200) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah State University - USU - Eastern Education and General

15. *The Legislature intends that Utah State University report on the following performance measures for the USU Eastern Education and General line item, whose mission is: "with efficiency, innovation, and excellence, Utah State University Eastern prepares the people who create and sustain our region": (1) Degrees & certificates awarded by USUE (Target = 365), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 950), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. For Bachelor's and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah State University - Educationally Disadvantaged

16. *The Legislature intends that Utah State University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "to provide services to educationally disadvantaged students": (1) Students served (Target = 20), (2) Average aid per student (Target = \$4,000), and (3) Transfer and retention rate (Target = 80%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah State University - USU - Eastern Educationally Disadvantaged

17. *The Legislature intends that Utah State University report on the following performance measures for the Eastern Educationally Disadvantaged line item, whose mission is: "to provide services to educationally disadvantaged students": (1) Students served (Target = 275), (2) Average aid per student (Target = \$500), and (3) Transfer and retention rate (Target = 50%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah State University - USU - Eastern Career and Technical Education

18. *The Legislature intends that Utah State University report on the following performance measures for the Eastern Career and Technical Education line item, whose mission is: "to provide open-entry, open-exit competency-based career and technical education programs, and emphasize short-term job training and retraining for southeastern Utah": (1) CTE licenses and certifications (Target = 100), (2) CTE Graduate placements (Target = 45), and (3) CTE Completions (Target = 50) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

Utah State University - Uintah Basin Regional Campus

19. *The Legislature intends that Utah State University report on the following performance measures for the Uintah Basin Regional Campus line item, whose mission is: "to provide education opportunities to citizens in the Uintah Basin": (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. For Bachelor's and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah State University - Southeastern Continuing Education Center

20. *The Legislature intends that Utah State University report on the following performance measures for the Southeastern Continuing Education Center line item, whose mission is: "To provide education opportunities to citizens in the southeastern Utah": (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target 185), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. For Bachelor's and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah State University - Brigham City Regional Campus

21. *The Legislature intends that Utah State University report on the following performance measures for the Brigham City Regional Campus line item, whose mission is: "To provide education opportunities to citizens in Brigham City and surrounding communities": (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 650), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. For Bachelor's and 3 yrs. For Associates) (Target = 49% with a 0.5% increase per annum) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah State University - Tooele Regional Campus

22. *The Legislature intends that Utah State University report on the following performance measures for the Tooele Regional Campus line item, whose mission is: "To provide education opportunities to citizens in Tooele and along the Wasatch Front": (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 1,200), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. For Bachelor's and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah State University - Water Research Laboratory

23. *The Legislature intends that Utah State University report on the following performance measures for the Water Research Laboratory line item, whose mission is: "to work with academic departments at USU to generate, transmit, apply, and preserve knowledge in ways that are consistent with the land-grant mission of the University": (1) Peer-reviewed journal articles published (Target = 10), (2) Number of students supported (Target = 150), and (3) Research projects and training activities (Target = 200) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

Utah State University - Agriculture Experiment Station

24. *The Legislature intends that Utah State University report on the following performance measures for the Agriculture Experiment Station line item, whose mission is: "to facilitate research that promotes agriculture and human nutrition, and enhance the quality of rural life: (1) Number of students mentored (Target = 300), (2) Journal articles published (Target = 300), and (3) Lab accessions (Target = 100,000) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah State University - Cooperative Extension

25. *The Legislature intends that Utah State University report on the following performance measures for the Cooperative Extension line item, whose mission is: "To deliver research-based education and information throughout the State in cooperation with federal, state, and county partnerships": (1) Direct contacts (Adult and Youth) (Target = 722,000 - 3 year rolling average), (2) Faculty-delivered activities and events (Target = 2,000 - 3 year rolling average), and (3) Faculty publications (Target = 300 - 3 year rolling average) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah State University - Prehistoric Museum

26. *The Legislature intends that Utah State University report on the following performance measures for the Eastern Prehistoric Museum line item, whose mission is: "The Prehistoric Museum creates understanding and appreciation of natural and cultural processes that formed the geologic, fossil and prehistoric human records found in eastern Utah. We do this through educational and interpretive programs based upon our academic research, preservation programs, authentic exhibits, and the creative efforts of our staff and community": (1) Museum admissions (Target = 18,000), (2) Number of offsite outreach contacts (Target = 1,000), and (3) Number of scientific specimens added (Target = 800) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah State University - Blanding Campus

27. *The Legislature intends that Utah State University report on the following performance measures for the Blanding Campus line item, whose mission is: "with efficiency, innovation, and excellence, Utah State University Eastern prepares the people who create and sustain our region": (1) Degrees & certificates awarded by USUE (Target = 365), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. For Bachelor's and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Weber State University - Education and General

28. *The Legislature intends that Weber State University report on the following performance measures for the Education and General line item, whose mission is: "To ensure quality academic experiences for students to be successful and graduate with an associate, bachelor, or master degree from programs that are responsive to community needs": (1) Degrees per 100 FTE (Target = 25), (2) 6 Year bachelor completion rate (Target = 40%), and (3) High need occupations (Target = Majority 50%+ of graduates aligned to Utah high need occupations) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

Weber State University - Educationally Disadvantaged

29. *The Legislature intends that Weber State University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "To enhance the college experiences of students from traditionally underrepresented backgrounds": (1) Awarding degrees to underrepresented students (Target = Increase to average of 6% of all degrees awarded), (2) Bachelor's degrees within six years (Target = Average 5 year graduation rate of 25%), and (3) First year to second year enrollment (Target = 50%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Southern Utah University - Education and General

30. *The Legislature intends that Southern Utah University report on the following performance measures for the Education and General line item, whose mission is: "Southern Utah University leads students to successful educational outcomes": (1) Budget related annualized FTE (Target = 25% increase in 5 years), (2) Overall graduation rate (Target = 10% higher than the next highest public, regional university in the eight Intermountain West states, and (3) First to second year retention rate (Target = Increase retention rate annually in support of the graduation rate five-year goal by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Southern Utah University - Educationally Disadvantaged

31. *The Legislature intends that Southern Utah University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Southern Utah University leads educationally disadvantaged students to successful educational outcomes": (1) Graduation rate for educationally disadvantaged students (Target = Increase ED students equivalent to SUU overall rate), (2) Retention rate for educationally disadvantaged students (Target = Increase ED students equivalent to SUU overall rate), and (3) Minimum 33% of ED scholarships offered to minority students (Target = 33% Min.) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Southern Utah University - Shakespeare Festival

32. *The Legislature intends that Southern Utah University report on the following performance measures for the Shakespeare Festival line item, whose mission is: "The Utah Shakespeare Festival through its Education department cultivates creative communities and human development through Shakespeare and instructional play for individuals, schools and communities with emphasis on at-risk and low income populations": (1) Professional outreach program in the schools instructional hours (Target = 25% increase in 5 years), (2) Education seminars & orientation attendees (Target = 25% increase in 5 years), and (3) USF annual fundraising (Target = 50% increase in 5 years) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Southern Utah University - Rural Development

33. *The Legislature intends that Southern Utah University report on the following performance measures for the Rural Development line item, whose mission is: "Southern Utah University through the Office of Regional Services assists our rural Utah communities with economic and business development": (1) Rural businesses assisted (Target = 25% increase in 5 years), (2) Business training events (Target = 10% increase in 5 years), and (3) Individuals trained (Target = 10% increase in 5 years) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

Utah Valley University - Education and General

34. *The Legislature intends that Utah Valley University report on the following performance measures for the Education and General line item, whose mission is: "A teaching institution which provides opportunity, promotes student success, and meets regional educational needs. UVU builds on a foundation of substantive scholarly and creative work to foster engaged learning": (1) First to second year student retention rate for first-time, full-time bachelor degree-seeking students (Target \geq 60%), (2) Graduate rate within 150% of program time for all first-time, full-time degree seeking students (Target \geq 30%), and (3) Number of awards earned each academic year (Target \geq 4,800) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah Valley University - Educationally Disadvantaged

35. *The Legislature intends that Utah Valley University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Accessible and equitable educational opportunities for all students" and support "students'...achievement of academic success at the University": (1) Portion of degree-seeking undergraduate students receiving need-based financial aid (Target \geq 45%), (2) Number of students served in mental health counseling (Target \geq 4,000), and (3) Number of tutoring hours provided to students (Target \geq 22,000) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Snow College - Education and General

36. *The Legislature intends that Snow College report on the following performance measures for the Education and General line item, whose mission is: "Snow College centralizes its mission around a tradition of excellence, a culture of innovation, and an atmosphere of engagement to advance students in the achievement of their educational goals": (1) Number of degrees conferred (Target = 1,000), (2) Budget-Related FTE student enrollment (Target = 3,700), (3) Combined graduation and transfer success rate (Target = 80%), and (4) Degrees per 100 FTE students (Target = 30) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Snow College - Educationally Disadvantaged

37. *The Legislature intends that Snow College report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Snow College supports the academic preparation of students least likely to attend college": (1) Number educationally disadvantaged awards to students (Target = 75), (2) Average amount of aid awarded (Target = \$500), and (3) Percentage of remedial students completing a college-level course in the same subject within two academic years of entry (Target = 75%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Snow College - Snow College - CTE

38. *The Legislature intends that Snow College report on the following performance measures for the Career and Technical Education line item, whose mission is: "Provide relevant technical education and training that supports local and statewide industry and business development": (1) Headcount enrollment of post-secondary students in CTE programs (Target 1,200), (2) Number of degree, certificate, and/or licensure programs offered in industry-relevant areas of study (Target = 4 new programs/certificates/degrees), and (3) Number of degrees, certificates, awards, and/or licensures (Target = 100) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

Dixie State University - Education and General

39. *The Legislature intends that Dixie State University report on the following performance measures for the Education and General line item, whose mission is: "Dixie State University is a public comprehensive university dedicated to rigorous learning and the enrichment of the professional and personal lives of its students and community by providing opportunities that engage the unique Southern Utah environment and resources": (1) Budget-related FTE student enrollment (Target = 6,500), (2) Number of bachelor's degree majors offered (Target = 35), and (3) Number of students served by student success programs (Target = 1,000) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Dixie State University - Educationally Disadvantaged

40. *The Legislature intends that Dixie State University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "To support the academic success of culturally diverse students": (1) Number of students served (Target = 20), (2) Number of minority students served (Target = 15), and (3) Expenditures per student (Target = \$1,000) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Dixie State University - Zion Park Amphitheater

41. *The Legislature intends that Dixie State University report on the following performance measures for the Zion Park Amphitheater line item, whose mission is: "to provide a world-class outdoor venue combining learning and the arts in Southern Utah": (1) Number of performances (Target = 15), (2) Ticket sales revenue (Target = \$35,000), and (3) Performances featuring Utah artists (Target = 10) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Salt Lake Community College - Education and General

42. *The Legislature intends that Salt Lake Community College report on the following performance measures for the Education and General line item, whose mission is: "Salt Lake Community College is your community college. We engage and support students in educational pathways leading to successful transfer and meaningful employment": (1) Equity in student access (Target = Ratio of 0.9:1 by 2020), (2) Six year completion rate (Target = 33% by 2020), and (3) Annualized FTE Enrollment (Target = 17,500 by 2020) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Salt Lake Community College - Educationally Disadvantaged

43. *The Legislature intends that Salt Lake Community College report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Benefitting disadvantaged students, including minority students, and to be used for scholarships, tutoring, counseling, and related support services for educationally disadvantaged students": (1) Number of Needs-based scholarships awarded (Target = 200), (2) Percentage of needs-based recipients returning (Target = 50%), and (3) Graduation rate of needs based scholarship recipients (Target = 50%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Salt Lake Community College - School of Applied Technology

44. *The Legislature intends that Salt Lake Community College report on the following performance measures for the School of Applied Technology line item, whose mission is: "Developing innovative, short-term, competency-based education to create a skilled workforce for Salt Lake County and the State of Utah": (1) Membership hours (Target = 350,000), (2) Certificates awarded (Target = 200), and (3) Pass rate for certificate or licensure exams (Target 85%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

State Board of Regents - Administration

45. *The Legislature intends that the State Board of Regents report on the following performance measures for the Administration line item, whose mission is: "Support the Board of Regents in all responsibilities": (1) Number of New/Split/Consolidated Degree Programs Approved (Target = 40), (2) Educators reached through professional development (Target = 1,600), and (3) Federal grant dollars received (Target = \$415,000) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

State Board of Regents - Student Assistance

46. *The Legislature intends that the State Board of Regents report on the following performance measures for the Student Assistance line item, whose mission is: "To process, award, and appropriate student scholarships and financial assistance; including Regents Scholarship, New Century Scholarship, Student Financial Aid, Minority Scholarship, Veterans Tuition Gap Program, Success Stipend, and WICHE": (1) Regents Scholarship (Target = Allocate all appropriations to qualified students, less overhead), (2) New Century (Target = Allocate all appropriations to qualified students, less overhead); (3) WICHE (Target = Allocate all appropriations to qualified students, less overhead) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

State Board of Regents - Student Support

47. *The Legislature intends that the State Board of Regents report on the following performance measures for the Student Support line item, whose mission is: "Programmatic support for students with special needs, concurrent enrollment, transfer students, and Campus Compact initiatives": (1) Hearing Impaired (Target = Allocate all appropriations to institutions), (2) Concurrent Enrollment (Target = Increase total student credit hours by 1%) and (3) Campus Compact - Hours of Service completed by Utah college students (Target = 1.3M) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

State Board of Regents - Technology

48. *The Legislature intends that the State Board of Regents report on the following performance measures for the Technology line item, whose mission is: Support System-wide information technology and library needs": (1) HETI – Group purchases (Target = \$3.7M savings), (2) UALC Database searches (Target = 33.1M searches), and (3) UALC Text articles downloaded (Target = 5.1M downloads) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

State Board of Regents - Economic Development

49. *The Legislature intends that the State Board of Regents report on the following performance measures for the Economic Development line item, whose mission is: "Support Engineering Initiative, Engineering Loan Repayment program, and promote economic development initiatives within the state": (1) Engineering Initiative degrees (Target = 6% annual increase), and (2) Engineering Scholarship (Target = Contingent on funding, allocate appropriations to student scholarships, less overhead) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

State Board of Regents - Education Excellence

50. *The Legislature intends that the State Board of Regents report on the following performance measures for the Education Excellence line item, whose mission is: "Support the Governor's Education Excellence Commission goal of having 66 percent of Utah adult citizens (25-34) having earned a postsecondary degree or certificate by the year 2020": (1) Cumulative awards (Target = 226,910 for 2016-17), (2) Completions (Target = Increase 5 year rolling average by 1%), and (3) 150% Graduation rate (Target = Increase 5 year rolling average by 1%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

State Board of Regents - Math Competency Initiative

51. *The Legislature intends that the State Board of Regents report on the following performance measures for the Math Competency line item, whose mission is: "Increase the number of high school students taking QL mathematics": (1) Increase the number of high school math teachers qualified to teach concurrent enrollment math classes (Target = Year 1 of 72, Year 2 of 127), (2) Develop web-based tools to oversee CE program (Target = All tools in place by July 1, 2017), and (3) Increase the number of QL students taking math through concurrent enrollment (Target = Increase 5%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

State Board of Regents - Medical Education Council

52. *The Legislature intends that the State Board of Regents report on the following performance measures for the Medical Education Council line item, whose mission is: "Retaining the Utah trained healthcare workforce, facilitating rural training opportunities, and strengthening public-private partnerships": (1) Graduate medical education growth (Target = 2.2% growth), (2) Retention for residency and fellowship programs (Target = 52%, 35%), and (3) Utah health provider to 100,000 population ratio (Target = 258) by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah College of Applied Technology - Administration

53. *The Legislature intends that the Utah College of Applied Technology report on the following performance measures for the Administration line item, the mission of which is, "To support career and technical education throughout the State of Utah": (1) Alignment of UCAT Policy with that of the Council on Occupational Education (target = completion and continued enforcement); (2) Annual analysis of alignment of UCAT offerings with Department of Workforce Services job projections (target = 100% alignment); (3) Companies served by Custom Fit training (target = 2% increase from FY 2016); (4) Trainees served by Custom Fit training (target = 8% increase from FY 2016); and (5) Hours of instruction provided by Custom Fit (target = 6% increase from FY 2016), by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah College of Applied Technology - Bridgerland ATC

54. *The Legislature intends that the Utah College of Applied Technology report on the following performance measures for the Bridgerland Applied Technology College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Membership hours of technical education provided (target = 3% increase from FY 2016); (2) Certificates awarded to students for completion of accredited programs (target = 3% increase from FY 2016); (3) Certificate-seeking adult students placed in related employment, continued education, or military service (target = 3% increase from FY 2016); (4) Continuing occupational education students enrolled (target = 3% increase from FY 2016); and (5) Secondary students enrolled (target = 3% increase from FY 2016), by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

Utah College of Applied Technology - Davis ATC

55. *The Legislature intends that the Utah College of Applied Technology report on the following performance measures for the Davis Applied Technology College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Membership hours of technical education provided (target = 2% increase from FY 2016); (2) Certificates awarded to students for completion of accredited programs (target = 10% increase from FY 2016); (3) Certificate-seeking adult students placed in related employment, continued education, or military service (target = 1% increase from FY 2016); (4) Continuing occupational education students enrolled (target = maintain FY 2016 performance); and (5) Secondary students enrolled (target = 3% increase from FY 2016), by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah College of Applied Technology - Dixie ATC

56. *The Legislature intends that the Utah College of Applied Technology report on the following performance measures for the Dixie Applied Technology College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Membership hours of technical education provided (target = 3% increase from FY 2016); (2) Certificates awarded to students for completion of accredited programs (target = 3% increase from FY 2016); (3) Certificate-seeking adult students placed in related employment, continued education, or military service (target = 3% increase from FY 2016); (4) Continuing occupational education students enrolled (target = 3% increase from FY 2016); and (5) Secondary students enrolled (target = maintain FY 2016 performance), by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah College of Applied Technology - Mountainland ATC

57. *The Legislature intends that the Utah College of Applied Technology report on the following performance measures for the Mountainland Applied Technology College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Membership hours of technical education provided (target = 7% increase from FY 2016); (2) Certificates awarded to students for completion of accredited programs (target = 3% increase from FY 2016); (3) Certificate-seeking adult students placed in related employment, continued education, or military service (target = 6% increase from FY 2016); (4) Continuing occupational education students enrolled (target = maintain FY 2016 performance); and (5) Secondary students enrolled (target = 2% increase from FY 2016), by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah College of Applied Technology - Ogden/Weber ATC

58. *The Legislature intends that the Utah College of Applied Technology report on the following performance measures for the Ogden-Weber Applied Technology College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Membership hours of technical education provided (target = 2% increase from FY 2016); (2) Certificates awarded to students for completion of accredited programs (target = 2% increase from FY 2016); (3) Certificate-seeking adult students placed in related employment, continued education, or military service (target = 2% increase from FY 2016); (4) Continuing occupational education students enrolled (target = 5% increase from FY 2016); and (5) Secondary students enrolled (target = 10% increase from FY 2016), by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Intent Language

Utah College of Applied Technology - Southwest ATC

59. *The Legislature intends that the Utah College of Applied Technology report on the following performance measures for the Southwest Applied Technology College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Membership hours of technical education provided (target = 3% increase from FY 2016); (2) Certificates awarded to students for completion of accredited programs (target = 4% increase from FY 2016); (3) Certificate-seeking adult students placed in related employment, continued education, or military service (target = 6% increase from FY 2016); (4) Continuing occupational education students enrolled (target = 3% increase from FY 2016); and (5) Secondary students enrolled (target = 3% increase from FY 2016), by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah College of Applied Technology - Tooele ATC

60. *The Legislature intends that the Utah College of Applied Technology report on the following performance measures for the Tooele Applied Technology College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Membership hours of technical education provided (target = 18% increase from FY 2016); (2) Certificates awarded to students for completion of accredited programs (target = 13% increase from FY 2016); (3) Certificate-seeking adult students placed in related employment, continued education, or military service (target = 20% increase from FY 2016); (4) Continuing occupational education students enrolled (target = 18% increase from FY 2016); and (5) Secondary students enrolled (target = 13% increase from FY 2016), by October 15, 2018 to the Higher Education Appropriations Subcommittee.*

Utah College of Applied Technology - Uintah Basin ATC

61. *The Legislature intends that the Utah College of Applied Technology report on the following performance measures for the Uintah Basin Applied Technology College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Membership hours of technical education provided (target = 8% increase from FY 2016); (2) Certificates awarded to students for completion of accredited programs (target = 10% increase from FY 2016); (3) Certificate-seeking adult students placed in related employment, continued education, or military service (target = 15% increase from FY 2016); (4) Continuing occupational education students enrolled (target = 5% increase from FY 2016); and (5) Secondary students enrolled (target = 5% increase from FY 2016), by October 15, 2018 to the Higher Education Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Higher Education

Sen. Evan J. Vickers, Co-Chair

Rep. Keith Grover, Co-Chair

Rep. Derrin R. Owens, Vice Chair



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2017

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Strategic Workforce Investments	1,499,000		1,499,000
Total:	\$1,499,000	\$0	\$1,499,000



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2017

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	131,159,400	1,499,000		1,499,000
Total	\$131,159,400	\$1,499,000	\$0	\$1,499,000

Agency	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah State University	34,822,900	90,000		90,000
Weber State University	16,306,600	220,000		220,000
Snow College	19,212,400	299,000		299,000
Dixie State University	30,197,600	95,000		95,000
Utah College of Applied Technology	30,619,900	795,000		795,000
Total	\$131,159,400	\$1,499,000	\$0	\$1,499,000

State Fund Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	131,159,400	1,499,000		1,499,000
Total	\$131,159,400	\$1,499,000	\$0	\$1,499,000



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2017

Utah State University

Education and General
Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	34,822,900	90,000		90,000
Total	\$34,822,900	\$90,000	\$0	\$90,000

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education and General	34,822,900	90,000		90,000
Total	\$34,822,900	\$90,000	\$0	\$90,000



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2017

Weber State University

Education and General

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	16,306,600	220,000		220,000
Total	\$16,306,600	\$220,000	\$0	\$220,000

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education and General	16,306,600	220,000		220,000
Total	\$16,306,600	\$220,000	\$0	\$220,000



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2017

Snow College

Education and General

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	19,212,400	299,000		299,000
Total	\$19,212,400	\$299,000	\$0	\$299,000

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education and General	19,212,400	299,000		299,000
Total	\$19,212,400	\$299,000	\$0	\$299,000



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2017

Dixie State University

Education and General

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	30,197,600	95,000		95,000
Total	\$30,197,600	\$95,000	\$0	\$95,000

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education and General	30,197,600	95,000		95,000
Total	\$30,197,600	\$95,000	\$0	\$95,000



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2017

Utah College of Applied Technology

Bridgerland ATC

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	7,895,200	190,000		190,000
Total	\$7,895,200	\$190,000	\$0	\$190,000

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Bridgerland Applied Technology College	7,895,200	190,000		190,000
Total	\$7,895,200	\$190,000	\$0	\$190,000



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2017

Utah College of Applied Technology

Davis ATC

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	9,578,600	450,000		450,000
Total	\$9,578,600	\$450,000	\$0	\$450,000

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Davis Applied Technology College	9,578,600	450,000		450,000
Total	\$9,578,600	\$450,000	\$0	\$450,000



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2017

Utah College of Applied Technology

Dixie ATC

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	4,761,300	125,000		125,000
Total	\$4,761,300	\$125,000	\$0	\$125,000

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dixie Applied Technology College	4,761,300	125,000		125,000
Total	\$4,761,300	\$125,000	\$0	\$125,000



Base Budget Recommendation of the Appropriations Subcommittee for
Higher Education
 For the Year Ending June 30, 2017

Utah College of Applied Technology

Ogden/Weber ATC

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	8,384,800	30,000		30,000
Total	\$8,384,800	\$30,000	\$0	\$30,000

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Ogden/Weber Applied Technology College	8,384,800	30,000		30,000
Total	\$8,384,800	\$30,000	\$0	\$30,000

Sen. Evan J. Vickers, Co-Chair

Rep. Keith Grover, Co-Chair

Rep. Derrin R. Owens, Vice Chair