



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Discretionary Funding for Board of Trustees to Address Budget Priorities	1,276,700		1,276,700
Efficiency Reduction	(1,276,700)		(1,276,700)
Eliminate State Funding of Campus Compact	(43,000)		(43,000)
Limit Higher Education Tuition Waivers	(8,936,300)		(8,936,300)
Reduce Utah Academic Library Funding	(71,900)		(71,900)
Reduction of New Century Scholarship Recipients and Funding	(500,000)		(500,000)
Utah System of Higher Education Reduction	(4,693,500)		(4,693,500)
Total:	(\$14,244,700)	\$0	(\$14,244,700)



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

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	338,088,700		(57,300)	338,031,400
Education Fund	685,734,800	(2,100,500)	(14,187,400)	669,446,900
Federal Funds	4,205,400			4,205,400
Dedicated Credits Revenue	775,355,100	44,183,000		819,538,100
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
Performance Funding Restricted Account (EFR)	16,500,000	(5,000,000)		11,500,000
Transfers	742,600	1,677,000		2,419,600
Workplace Safety (GFR)	165,000			165,000
Beginning Nonlapsing	111,706,700	7,428,000		119,134,700
Closing Nonlapsing	(111,706,700)	(7,205,700)		(118,912,400)
<b>Total</b>	<b>\$1,827,653,800</b>	<b>\$38,981,800</b>	<b>(\$14,244,700)</b>	<b>\$1,852,390,900</b>

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
University of Utah	594,955,600	29,306,500	(3,140,100)	621,122,000
Utah State University	350,888,400	5,533,300	(4,025,800)	352,395,900
Weber State University	157,212,000	1,790,100	(1,389,700)	157,612,400
Southern Utah University	81,259,700	563,300	(1,046,200)	80,776,800
Utah Valley University	228,581,700	7,468,100	(1,948,800)	234,101,000
Snow College	36,361,600	(678,800)	(279,200)	35,403,600
Dixie State University	63,274,800	1,890,100	(715,800)	64,449,100
Salt Lake Community College	160,353,200	(2,625,500)	(858,600)	156,869,100
State Board of Regents	62,575,100	(6,135,600)	(840,500)	55,599,000
Utah System of Technical Colleges	92,191,700	1,870,300		94,062,000
<b>Total</b>	<b>\$1,827,653,800</b>	<b>\$38,981,800</b>	<b>(\$14,244,700)</b>	<b>\$1,852,390,900</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	15,800	(29)		15,771
Vehicles	2,213			2,213

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	



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Operating and Capital Budgets

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	338,088,700		(57,300)	338,031,400
Education Fund	685,734,800	(2,100,500)	(14,187,400)	669,446,900
<b>Total</b>	<b>\$1,023,823,500</b>	<b>(\$2,100,500)</b>	<b>(\$14,244,700)</b>	<b>\$1,007,478,300</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Restricted Fund and Account Transfers**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	16,500,000	(5,000,000)		11,500,000
<b>Total</b>	<b>\$16,500,000</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>\$11,500,000</b>

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Board of Regents	16,500,000	(5,000,000)		11,500,000
<b>Total</b>	<b>\$16,500,000</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>\$11,500,000</b>

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Performance Funding Restricted Account	16,500,000	(5,000,000)		11,500,000
<b>Total</b>	<b>\$16,500,000</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>\$11,500,000</b>

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	16,500,000	(5,000,000)		11,500,000
<b>Total</b>	<b>\$16,500,000</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>\$11,500,000</b>



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

**Education and General**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	21,745,800			21,745,800
Education Fund	225,503,600	(562,500)	(2,966,900)	221,974,200
Dedicated Credits Revenue	263,512,100	22,990,000		286,502,100
Beginning Nonlapsing	21,542,800	2,660,000		24,202,800
Closing Nonlapsing	(21,542,800)	(2,660,000)		(24,202,800)
<b>Total</b>	<b>\$510,761,500</b>	<b>\$22,427,500</b>	<b>(\$2,966,900)</b>	<b>\$530,222,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education and General	504,626,800	22,998,100	(2,966,900)	524,658,000
Operations and Maintenance	6,134,700	(570,600)		5,564,100
<b>Total</b>	<b>\$510,761,500</b>	<b>\$22,427,500</b>	<b>(\$2,966,900)</b>	<b>\$530,222,100</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	3,570	14		3,584
Vehicles	542			542



Base Budget Recommendation of the Appropriations Subcommittee for  
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**University of Utah**

**Educationally Disadvantaged**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	612,100			612,100
Education Fund	96,100			96,100
Transfers	34,500			34,500
Beginning Nonlapsing	375,200	(54,600)		320,600
Closing Nonlapsing	(375,200)	54,600		(320,600)
<b>Total</b>	<b>\$742,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$742,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Educationally Disadvantaged	742,700			742,700
<b>Total</b>	<b>\$742,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$742,700</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	8	1		10



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	33,736,600		(173,200)	33,563,400
Dedicated Credits Revenue	19,898,600	5,621,400		25,520,000
Cigarette Tax (GFR)	2,800,000			2,800,000
Beginning Nonlapsing	7,930,200	3,139,700		11,069,900
Closing Nonlapsing	(7,930,200)	(3,139,700)		(11,069,900)
<b>Total</b>	<b>\$57,341,300</b>	<b>\$5,621,400</b>	<b>(\$173,200)</b>	<b>\$62,789,500</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School of Medicine	57,341,300	5,621,400	(173,200)	62,789,500
<b>Total</b>	<b>\$57,341,300</b>	<b>\$5,621,400</b>	<b>(\$173,200)</b>	<b>\$62,789,500</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	307	28		334



Base Budget Recommendation of the Appropriations Subcommittee for  
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**University of Utah**

**Cancer Research and Treatment**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	8,002,100			8,002,100
Cigarette Tax (GFR)	2,000,000			2,000,000
Beginning Nonlapsing	17,200	38,300		55,500
Closing Nonlapsing	(17,200)	(38,300)		(55,500)
<b>Total</b>	<b>\$10,002,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,002,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Cancer Research and Treatment	10,002,100			10,002,100
<b>Total</b>	<b>\$10,002,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,002,100</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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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	1,248,200			1,248,200
Dedicated Credits Revenue	455,800			455,800
Beginning Nonlapsing	(281,800)	322,100		40,300
Closing Nonlapsing	281,800	(322,100)		(40,300)
<b>Total</b>	<b>\$5,570,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,570,400</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
University Hospital	4,991,200			4,991,200
Miners' Hospital	579,200			579,200
<b>Total</b>	<b>\$5,570,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,570,400</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	78	3		81



Base Budget Recommendation of the Appropriations Subcommittee for  
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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	182,200			182,200
Dedicated Credits Revenue	2,542,400	1,257,600		3,800,000
Beginning Nonlapsing	1,400	10,300		11,700
Closing Nonlapsing	(1,400)	(10,300)		(11,700)
<b>Total</b>	<b>\$3,205,600</b>	<b>\$1,257,600</b>	<b>\$0</b>	<b>\$4,463,200</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School of Dentistry	3,205,600	1,257,600		4,463,200
<b>Total</b>	<b>\$3,205,600</b>	<b>\$1,257,600</b>	<b>\$0</b>	<b>\$4,463,200</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
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**University of Utah**

**Public Service**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	155,800			155,800
Education Fund	2,039,300			2,039,300
Beginning Nonlapsing	175,800	264,700		440,500
Closing Nonlapsing	(175,800)	(264,700)		(440,500)
<b>Total</b>	<b>\$2,195,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,195,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Seismograph Stations	744,300			744,300
Natural History Museum of Utah	1,327,100			1,327,100
State Arboretum	123,700			123,700
<b>Total</b>	<b>\$2,195,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,195,100</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	39	3		42



Base Budget Recommendation of the Appropriations Subcommittee for  
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**University of Utah**

**Statewide TV Administration**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,095,300			2,095,300
Education Fund	516,000			516,000
Beginning Nonlapsing	42,900	10,400		53,300
Closing Nonlapsing	(42,900)	(10,400)		(53,300)
<b>Total</b>	<b>\$2,611,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,611,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Public Broadcasting	2,611,300			2,611,300
<b>Total</b>	<b>\$2,611,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,611,300</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	33	1		34



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**University of Utah**

**Poison Control Center**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,251,600			2,251,600
Beginning Nonlapsing	674,100	(293,700)		380,400
Closing Nonlapsing	(674,100)	293,700		(380,400)
<b>Total</b>	<b>\$2,251,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,251,600</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Poison Control Center	2,251,600			2,251,600
<b>Total</b>	<b>\$2,251,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,251,600</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	29	1		30



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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	109,000			109,000
Beginning Nonlapsing	5,600	(3,500)		2,100
Closing Nonlapsing	(5,600)	3,500		(2,100)
<b>Total</b>	<b>\$109,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Center on Aging	109,000			109,000
<b>Total</b>	<b>\$109,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,000</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	2	1		3



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**University of Utah**

**Rocky Mountain Center for Occupational and Environmental Health**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Workplace Safety (GFR)	165,000			165,000
Beginning Nonlapsing	12,000	(20,500)		(8,500)
Closing Nonlapsing	(12,000)	20,500		8,500
<b>Total</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Center for Occupational and Environmental Health	165,000			165,000
<b>Total</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	9			9



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**Utah State University**

**Education and General**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	99,181,900			99,181,900
Education Fund	43,033,300	(366,400)	(3,824,600)	38,842,300
Dedicated Credits Revenue	112,585,000	5,137,600		117,722,600
Transfers	(238,500)	(851,900)		(1,090,400)
Beginning Nonlapsing	17,124,400	3,839,400		20,963,800
Closing Nonlapsing	(17,124,400)	(3,839,400)		(20,963,800)
<b>Total</b>	<b>\$254,561,700</b>	<b>\$3,919,300</b>	<b>(\$3,824,600)</b>	<b>\$254,656,400</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education and General	245,000,900	4,386,400	(3,824,600)	245,562,700
USU - School of Veterinary Medicine	5,216,100	(167,900)		5,048,200
Operations and Maintenance	4,344,700	(299,200)		4,045,500
<b>Total</b>	<b>\$254,561,700</b>	<b>\$3,919,300</b>	<b>(\$3,824,600)</b>	<b>\$254,656,400</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	2,172	14		2,185
Vehicles	771			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	12,026,100		(60,300)	11,965,800
Dedicated Credits Revenue	3,011,600	(74,600)		2,937,000
Transfers		(19,900)		(19,900)
Beginning Nonlapsing	1,220,400	(372,600)		847,800
Closing Nonlapsing	(1,220,400)	372,600		(847,800)
<b>Total</b>	<b>\$15,078,700</b>	<b>(\$94,500)</b>	<b>(\$60,300)</b>	<b>\$14,923,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
USU - Eastern Education and General	15,078,700	(94,500)	(60,300)	14,923,900
<b>Total</b>	<b>\$15,078,700</b>	<b>(\$94,500)</b>	<b>(\$60,300)</b>	<b>\$14,923,900</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	134	(2)		132
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
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

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

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



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**Utah State University**

**USU - Eastern Educationally Disadvantaged**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	103,100			103,100
Education Fund	1,900			1,900
Beginning Nonlapsing	66,100	(58,700)		7,400
Closing Nonlapsing	(66,100)	58,700		(7,400)
<b>Total</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**Utah State University**

**USU - Eastern Career and Technical Education**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	170,100			170,100
Education Fund	1,242,400			1,242,400
Beginning Nonlapsing	282,700	(190,100)		92,600
Closing Nonlapsing	(282,700)	190,100		(92,600)
<b>Total</b>	<b>\$1,412,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,412,500</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
USU - Eastern Career and Technical Education	1,412,500			1,412,500
<b>Total</b>	<b>\$1,412,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,412,500</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	15	2		16



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
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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	1,910,200			1,910,200
Dedicated Credits Revenue	2,205,200	76,800		2,282,000
Infrastructure and Economic Diversification Investment Account (GFR)	250,000			250,000
Transfers		(14,900)		(14,900)
Beginning Nonlapsing	280,100	8,800		288,900
Closing Nonlapsing	(280,100)	(8,800)		(288,900)
<b>Total</b>	<b>\$6,630,300</b>	<b>\$61,900</b>	<b>\$0</b>	<b>\$6,692,200</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Uintah Basin Regional Campus	6,630,300	61,900		6,692,200
<b>Total</b>	<b>\$6,630,300</b>	<b>\$61,900</b>	<b>\$0</b>	<b>\$6,692,200</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	69	2		71



Base Budget Recommendation of the Appropriations Subcommittee for  
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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	287,100			287,100
Dedicated Credits Revenue	1,530,300	66,700		1,597,000
Transfers		(10,400)		(10,400)
Beginning Nonlapsing	253,300	(36,300)		217,000
Closing Nonlapsing	(253,300)	36,300		(217,000)
<b>Total</b>	<b>\$2,395,100</b>	<b>\$56,300</b>	<b>\$0</b>	<b>\$2,451,400</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Southeastern Continuing Education Center	2,395,100	56,300		2,451,400
<b>Total</b>	<b>\$2,395,100</b>	<b>\$56,300</b>	<b>\$0</b>	<b>\$2,451,400</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	18	4		23



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

**Brigham City Regional Campus**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	987,600			987,600
Education Fund	4,070,600			4,070,600
Dedicated Credits Revenue	11,971,800	527,200		12,499,000
Transfers	1,242,400	(52,900)		1,189,500
Beginning Nonlapsing	1,864,600	(1,135,100)		729,500
Closing Nonlapsing	(1,864,600)	1,135,100		(729,500)
<b>Total</b>	<b>\$18,272,400</b>	<b>\$474,300</b>	<b>\$0</b>	<b>\$18,746,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Brigham City Regional Campus	18,272,400	474,300		18,746,700
<b>Total</b>	<b>\$18,272,400</b>	<b>\$474,300</b>	<b>\$0</b>	<b>\$18,746,700</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	175	14		189



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
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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	2,571,600			2,571,600
Dedicated Credits Revenue	9,469,700	189,300		9,659,000
Transfers	(1,242,400)	1,178,200		(64,200)
Beginning Nonlapsing	470,100	(119,600)		350,500
Closing Nonlapsing	(470,100)	119,600		(350,500)
<b>Total</b>	<b>\$11,448,700</b>	<b>\$1,367,500</b>	<b>\$0</b>	<b>\$12,816,200</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Tooele Regional Campus	11,448,700	1,367,500		12,816,200
<b>Total</b>	<b>\$11,448,700</b>	<b>\$1,367,500</b>	<b>\$0</b>	<b>\$12,816,200</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	124	1		125



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Utah State University**

**Water Research Laboratory**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,323,900			1,323,900
Education Fund	775,600			775,600
Federal Mineral Lease	1,745,800			1,745,800
Land Exchange Distribution Account (GFR)	66,400			66,400
Transfers		(20,300)		(20,300)
Beginning Nonlapsing	3,368,000	(397,700)		2,970,300
Closing Nonlapsing	(3,368,000)	397,700		(2,970,300)
<b>Total</b>	<b>\$3,911,700</b>	<b>(\$20,300)</b>	<b>\$0</b>	<b>\$3,891,400</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Water Research Laboratory	3,911,700	(20,300)		3,891,400
<b>Total</b>	<b>\$3,911,700</b>	<b>(\$20,300)</b>	<b>\$0</b>	<b>\$3,891,400</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	52	(2)		51



Base Budget Recommendation of the Appropriations Subcommittee for  
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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	12,157,000		(65,600)	12,091,400
Federal Funds	1,813,800			1,813,800
Transfers	116,000	(90,400)		25,600
Beginning Nonlapsing	4,397,600	(24,000)		4,373,600
Closing Nonlapsing	(4,397,600)	24,000		(4,373,600)
<b>Total</b>	<b>\$15,045,000</b>	<b>(\$90,400)</b>	<b>(\$65,600)</b>	<b>\$14,889,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Agriculture Experiment Station	15,045,000	(90,400)	(65,600)	14,889,000
<b>Total</b>	<b>\$15,045,000</b>	<b>(\$90,400)</b>	<b>(\$65,600)</b>	<b>\$14,889,000</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	110	(2)		107



Base Budget Recommendation of the Appropriations Subcommittee for  
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**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	14,043,200		(75,300)	13,967,900
Federal Funds	2,088,500			2,088,500
Transfers	122,500	(109,400)		13,100
Beginning Nonlapsing	4,759,200	1,811,200		6,570,400
Closing Nonlapsing	(4,759,200)	(1,811,200)		(6,570,400)
<b>Total</b>	<b>\$17,264,200</b>	<b>(\$109,400)</b>	<b>(\$75,300)</b>	<b>\$17,079,500</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Cooperative Extension	17,264,200	(109,400)	(75,300)	17,079,500
<b>Total</b>	<b>\$17,264,200</b>	<b>(\$109,400)</b>	<b>(\$75,300)</b>	<b>\$17,079,500</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	150	4		154



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Utah State University**

**Prehistoric Museum**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	145,100			145,100
Education Fund	312,000			312,000
Beginning Nonlapsing	149,800	(121,300)		28,500
Closing Nonlapsing	(149,800)	121,300		(28,500)
<b>Total</b>	<b>\$457,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Prehistoric Museum	457,100			457,100
<b>Total</b>	<b>\$457,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,100</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Utah State University**

**Blanding Campus**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,635,700			1,635,700
Education Fund	1,292,000			1,292,000
Dedicated Credits Revenue	1,278,300	(23,300)		1,255,000
Transfers		(8,100)		(8,100)
Beginning Nonlapsing	204,000	37,700		241,700
Closing Nonlapsing	(204,000)	(37,700)		(241,700)
<b>Total</b>	<b>\$4,206,000</b>	<b>(\$31,400)</b>	<b>\$0</b>	<b>\$4,174,600</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Blanding Campus	4,206,000	(31,400)		4,174,600
<b>Total</b>	<b>\$4,206,000</b>	<b>(\$31,400)</b>	<b>\$0</b>	<b>\$4,174,600</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	47	(2)		45



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Weber State University**

**Education and General**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	62,518,700			62,518,700
Education Fund	20,950,800	(20,100)	(1,389,700)	19,541,000
Dedicated Credits Revenue	73,362,300	256,800		73,619,100
Transfers		1,553,400		1,553,400
Beginning Nonlapsing	4,377,200	1,215,900		5,593,100
Closing Nonlapsing	(4,377,200)	(1,215,900)		(5,593,100)
<b>Total</b>	<b>\$156,831,800</b>	<b>\$1,790,100</b>	<b>(\$1,389,700)</b>	<b>\$157,232,200</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education and General	154,933,700	1,810,200	(1,389,700)	155,354,200
Operations and Maintenance	1,898,100	(20,100)		1,878,000
<b>Total</b>	<b>\$156,831,800</b>	<b>\$1,790,100</b>	<b>(\$1,389,700)</b>	<b>\$157,232,200</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	1,786	(244)		1,542
Vehicles	160			160



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Weber State University**

**Educationally Disadvantaged**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	296,700			296,700
Education Fund	83,500			83,500
Beginning Nonlapsing	106,900	23,000		129,900
Closing Nonlapsing	(106,900)	(23,000)		(129,900)
<b>Total</b>	<b>\$380,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,200</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Educationally Disadvantaged	380,200			380,200
<b>Total</b>	<b>\$380,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$380,200</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Southern Utah University**

**Education and General**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	11,353,000			11,353,000
Education Fund	27,102,300	(16,300)	(1,046,200)	26,039,800
Dedicated Credits Revenue	42,191,700	651,300		42,843,000
Transfers	391,500	(71,700)		319,800
Beginning Nonlapsing	5,742,800	(330,200)		5,412,600
Closing Nonlapsing	(5,742,800)	330,200		(5,412,600)
<b>Total</b>	<b>\$81,038,500</b>	<b>\$563,300</b>	<b>(\$1,046,200)</b>	<b>\$80,555,600</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education and General	80,356,100	579,600	(1,046,200)	79,889,500
Operations and Maintenance	682,400	(16,300)		666,100
<b>Total</b>	<b>\$81,038,500</b>	<b>\$563,300</b>	<b>(\$1,046,200)</b>	<b>\$80,555,600</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	771			772
Vehicles	132			132



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**Southern Utah University**

**Educationally Disadvantaged**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	81,400			81,400
Education Fund	13,300			13,300
Beginning Nonlapsing	700	100		800
Closing Nonlapsing	(700)	(100)		(800)
<b>Total</b>	<b>\$94,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Educationally Disadvantaged	94,700			94,700
<b>Total</b>	<b>\$94,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,700</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
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**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
<b>Total</b>	<b>\$21,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,600</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
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**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	22,200			22,200
Beginning Nonlapsing	17,200	9,400		26,600
Closing Nonlapsing	(17,200)	(9,400)		(26,600)
<b>Total</b>	<b>\$104,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Rural Development	104,900			104,900
<b>Total</b>	<b>\$104,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,900</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Utah Valley University**

**Education and General**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	57,893,800			57,893,800
Education Fund	50,138,200	(486,400)	(1,948,800)	47,703,000
Dedicated Credits Revenue	120,374,800	7,954,500		128,329,300
Beginning Nonlapsing	23,988,200	(4,405,300)		19,582,900
Closing Nonlapsing	(23,988,200)	4,405,300		(19,582,900)
<b>Total</b>	<b>\$228,406,800</b>	<b>\$7,468,100</b>	<b>(\$1,948,800)</b>	<b>\$233,926,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education and General	223,881,200	7,954,500	(1,948,800)	229,886,900
Operations and Maintenance	4,525,600	(486,400)		4,039,200
<b>Total</b>	<b>\$228,406,800</b>	<b>\$7,468,100</b>	<b>(\$1,948,800)</b>	<b>\$233,926,100</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	2,297	78		2,375
Vehicles	149			149



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**Higher Education**  
 For the Year Ending June 30, 2019

**Utah Valley University**

**Educationally Disadvantaged**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	138,900			138,900
Education Fund	36,000			36,000
Beginning Nonlapsing	9,000	(6,000)		3,000
Closing Nonlapsing	(9,000)	6,000		(3,000)
<b>Total</b>	<b>\$174,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,900</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Educationally Disadvantaged	174,900			174,900
<b>Total</b>	<b>\$174,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,900</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	2			2



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**Snow College**

**Education and General**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,611,400			1,611,400
Education Fund	20,888,100		(272,300)	20,615,800
Dedicated Credits Revenue	12,442,900	(859,700)		11,583,200
Transfers		180,900		180,900
Beginning Nonlapsing	1,393,800	412,600		1,806,400
Closing Nonlapsing	(1,393,800)	(412,600)		(1,806,400)
<b>Total</b>	<b>\$34,942,400</b>	<b>(\$678,800)</b>	<b>(\$272,300)</b>	<b>\$33,991,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education and General	34,148,300	(678,800)	(272,300)	33,197,200
Operations and Maintenance	794,100			794,100
<b>Total</b>	<b>\$34,942,400</b>	<b>(\$678,800)</b>	<b>(\$272,300)</b>	<b>\$33,991,300</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	316	4		320
Vehicles	51			51



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**Snow College**

**Educationally Disadvantaged**

*Operating and Capital Budgets*

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

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**Snow College**

**Snow College - CTE**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,256,200			1,256,200
Education Fund	131,000		(6,900)	124,100
<b>Total</b>	<b>\$1,387,200</b>	<b>\$0</b>	<b>(\$6,900)</b>	<b>\$1,380,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Career and Technical Education	1,387,200		(6,900)	1,380,300
<b>Total</b>	<b>\$1,387,200</b>	<b>\$0</b>	<b>(\$6,900)</b>	<b>\$1,380,300</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**Dixie State University**

**Education and General**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,323,100			2,323,100
Education Fund	33,311,200	(595,000)	(715,800)	32,000,400
Dedicated Credits Revenue	27,374,900	2,485,100		29,860,000
Transfers	150,000			150,000
Beginning Nonlapsing	2,687,200	326,500		3,013,700
Closing Nonlapsing	(2,687,200)	(326,500)		(3,013,700)
<b>Total</b>	<b>\$63,159,200</b>	<b>\$1,890,100</b>	<b>(\$715,800)</b>	<b>\$64,333,500</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education and General	61,834,700	2,487,700	(715,800)	63,606,600
Operations and Maintenance	1,324,500	(597,600)		726,900
<b>Total</b>	<b>\$63,159,200</b>	<b>\$1,890,100</b>	<b>(\$715,800)</b>	<b>\$64,333,500</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	691	30		721
Vehicles	61			61



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**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
<b>Total</b>	<b>\$25,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,500</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**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	9,200			9,200
Dedicated Credits Revenue	33,900			33,900
Beginning Nonlapsing	1,100	300		1,400
Closing Nonlapsing	(1,100)	(300)		(1,400)
<b>Total</b>	<b>\$90,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,100</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Zion Park Amphitheater	90,100			90,100
<b>Total</b>	<b>\$90,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,100</b>

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, 2019

**Salt Lake Community College**

**Education and General**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	10,362,800			10,362,800
Education Fund	79,610,700		(825,200)	78,785,500
Dedicated Credits Revenue	62,369,000	(2,493,500)		59,875,500
Beginning Nonlapsing	4,039,600	(57,900)		3,981,700
Closing Nonlapsing	(4,039,600)	57,900		(3,981,700)
<b>Total</b>	<b>\$152,342,500</b>	<b>(\$2,493,500)</b>	<b>(\$825,200)</b>	<b>\$149,023,800</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education and General	150,658,600	(2,493,500)	(825,200)	147,339,900
Operations and Maintenance	1,683,900			1,683,900
<b>Total</b>	<b>\$152,342,500</b>	<b>(\$2,493,500)</b>	<b>(\$825,200)</b>	<b>\$149,023,800</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	1,626	(20)		1,606
Vehicles	155			155



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**Salt Lake Community College**

**Educationally Disadvantaged**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	178,400			178,400
Beginning Nonlapsing	(44,800)	37,100		(7,700)
Closing Nonlapsing	44,800	(37,100)		7,700
<b>Total</b>	<b>\$178,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,400</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**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	2,531,500		(33,400)	2,498,100
Dedicated Credits Revenue	1,160,600	(132,000)		1,028,600
Beginning Nonlapsing	418,700	(80,600)		338,100
Closing Nonlapsing	(418,700)	80,600		(338,100)
<b>Total</b>	<b>\$7,832,300</b>	<b>(\$132,000)</b>	<b>(\$33,400)</b>	<b>\$7,666,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School of Applied Technology	7,832,300	(132,000)	(33,400)	7,666,900
<b>Total</b>	<b>\$7,832,300</b>	<b>(\$132,000)</b>	<b>(\$33,400)</b>	<b>\$7,666,900</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	111	(2)		109



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**State Board of Regents**

**Administration**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,970,300			2,970,300
Education Fund	810,300		(18,900)	791,400
Federal Funds	303,100			303,100
Dedicated Credits Revenue	(75,000)	75,000		
Beginning Nonlapsing	1,542,700	(57,100)		1,485,600
Closing Nonlapsing	(1,542,700)	57,100		(1,485,600)
<b>Total</b>	<b>\$4,008,700</b>	<b>\$75,000</b>	<b>(\$18,900)</b>	<b>\$4,064,800</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	3,705,600	75,000	(18,900)	3,761,700
Federal Programs	303,100			303,100
<b>Total</b>	<b>\$4,008,700</b>	<b>\$75,000</b>	<b>(\$18,900)</b>	<b>\$4,064,800</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**State Board of Regents**

**Student Assistance**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	7,584,500		(5,100)	7,579,400
Education Fund	14,440,400		(605,200)	13,835,200
Beginning Nonlapsing	63,800	29,500		93,300
Closing Nonlapsing	(63,800)	(29,500)		(93,300)
<b>Total</b>	<b>\$22,024,900</b>	<b>\$0</b>	<b>(\$610,300)</b>	<b>\$21,414,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Regents' Scholarship	12,708,400		(63,600)	12,644,800
Student Financial Aid	3,252,800		(16,300)	3,236,500
Minority Scholarships	36,200		(200)	36,000
New Century Scholarships	1,983,900		(509,900)	1,474,000
Success Stipend	1,391,200		(7,000)	1,384,200
Western Interstate Commission for Higher Education	839,700		(4,200)	835,500
T.H. Bell Teaching Incentive Loans Program	1,477,700		(7,400)	1,470,300
Veterans Tuition Gap Program	125,000		(600)	124,400
Public Safety Officer Career Advancement Reimbursement	200,000		(1,000)	199,000
Student Prosperity Savings Program	10,000		(100)	9,900
<b>Total</b>	<b>\$22,024,900</b>	<b>\$0</b>	<b>(\$610,300)</b>	<b>\$21,414,600</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**State Board of Regents**

**Student Support**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	766,900		(43,000)	723,900
Education Fund	867,400		(8,100)	859,300
Dedicated Credits Revenue	75,000	(75,000)		
Transfers	5,100	6,100		11,200
Beginning Nonlapsing	85,200	(13,300)		71,900
Closing Nonlapsing	(85,200)	13,300		(71,900)
<b>Total</b>	<b>\$1,714,400</b>	<b>(\$68,900)</b>	<b>(\$51,100)</b>	<b>\$1,594,400</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Services for Hearing Impaired Students	796,300		(4,000)	792,300
Concurrent Enrollment	539,800	(75,000)	(2,300)	462,500
Articulation Support	292,300	6,100	(1,400)	297,000
Campus Compact	86,000		(43,400)	42,600
<b>Total</b>	<b>\$1,714,400</b>	<b>(\$68,900)</b>	<b>(\$51,100)</b>	<b>\$1,594,400</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	5			6



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**State Board of Regents**

**Technology**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,997,200			3,997,200
Education Fund	3,186,300		(107,800)	3,078,500
Beginning Nonlapsing	300			300
Closing Nonlapsing	(300)			(300)
<b>Total</b>	<b>\$7,183,500</b>	<b>\$0</b>	<b>(\$107,800)</b>	<b>\$7,075,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Higher Education Technology Initiative	4,573,500		(22,900)	4,550,600
Utah Academic Library Consortium	2,610,000		(84,900)	2,525,100
<b>Total</b>	<b>\$7,183,500</b>	<b>\$0</b>	<b>(\$107,800)</b>	<b>\$7,075,700</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**State Board of Regents**

**Economic Development**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	352,300		(200)	352,100
Education Fund	4,019,300		(21,700)	3,997,600
Beginning Nonlapsing	271,600	1,700		273,300
Closing Nonlapsing	(271,600)	(1,700)		(273,300)
<b>Total</b>	<b>\$4,371,600</b>	<b>\$0</b>	<b>(\$21,900)</b>	<b>\$4,349,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Engineering Initiative	4,000,000		(20,000)	3,980,000
Engineering Loan Repayment	38,400		(200)	38,200
Economic Development Initiatives	333,200		(1,700)	331,500
<b>Total</b>	<b>\$4,371,600</b>	<b>\$0</b>	<b>(\$21,900)</b>	<b>\$4,349,700</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**State Board of Regents**

Education Excellence

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	2,378,300		(11,900)	2,366,400
Performance Funding Restricted Account (EFR)	16,500,000	(6,150,000)		10,350,000
Transfers		22,200		22,200
Beginning Nonlapsing	1,007,400	135,600		1,143,000
Closing Nonlapsing	(1,007,400)	(135,600)		(1,143,000)
<b>Total</b>	<b>\$18,878,300</b>	<b>(\$6,127,800)</b>	<b>(\$11,900)</b>	<b>\$12,738,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Excellence	2,378,300	22,200	(11,900)	2,388,600
Performance Funding	16,500,000	(6,150,000)		10,350,000
<b>Total</b>	<b>\$18,878,300</b>	<b>(\$6,127,800)</b>	<b>(\$11,900)</b>	<b>\$12,738,600</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**State Board of Regents**

**Math Competency Initiative**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	1,925,200		(9,600)	1,915,600
Beginning Nonlapsing	523,700	636,400		1,160,100
Closing Nonlapsing	(523,700)	(636,400)		(1,160,100)
<b>Total</b>	<b>\$1,925,200</b>	<b>\$0</b>	<b>(\$9,600)</b>	<b>\$1,915,600</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Math Competency Initiative	1,925,200		(9,600)	1,915,600
<b>Total</b>	<b>\$1,925,200</b>	<b>\$0</b>	<b>(\$9,600)</b>	<b>\$1,915,600</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**State Board of Regents**

**Medical Education Council**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,807,000		(9,000)	1,798,000
Dedicated Credits Revenue	500,000			500,000
Transfers	161,500	(13,900)		147,600
Beginning Nonlapsing	537,400	(26,200)		511,200
Closing Nonlapsing	(537,400)	26,200		(511,200)
<b>Total</b>	<b>\$2,468,500</b>	<b>(\$13,900)</b>	<b>(\$9,000)</b>	<b>\$2,445,600</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Medical Education Council	2,468,500	(13,900)	(9,000)	2,445,600
<b>Total</b>	<b>\$2,468,500</b>	<b>(\$13,900)</b>	<b>(\$9,000)</b>	<b>\$2,445,600</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	7	(1)		6



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**State Board of Regents**

Performance Funding Restricted Account

*Restricted Fund and Account Transfers*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	16,500,000	(5,000,000)		11,500,000
<b>Total</b>	<b>\$16,500,000</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>\$11,500,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Performance Funding Restricted Account	16,500,000	(5,000,000)		11,500,000
<b>Total</b>	<b>\$16,500,000</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>\$11,500,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**Utah System of Technical Colleges**

**Bridgerland Technical College**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,215,100			4,215,100
Education Fund	9,114,200		(199,900)	8,914,300
Dedicated Credits Revenue	1,335,300	34,700		1,370,000
Beginning Nonlapsing	1,300	5,900		7,200
Closing Nonlapsing	(1,300)	(5,900)		(7,200)
<b>Total</b>	<b>\$14,664,600</b>	<b>\$34,700</b>	<b>(\$199,900)</b>	<b>\$14,499,400</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Bridgerland Tech Equipment	354,500			354,500
Bridgerland Technical College	14,310,100	34,700	(199,900)	14,144,900
<b>Total</b>	<b>\$14,664,600</b>	<b>\$34,700</b>	<b>(\$199,900)</b>	<b>\$14,499,400</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	199	(4)		195
Vehicles	29			29



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**Utah System of Technical Colleges**

**Davis Technical College**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,256,900			4,256,900
Education Fund	10,954,400		(228,200)	10,726,200
Dedicated Credits Revenue	1,889,400	(39,400)		1,850,000
Beginning Nonlapsing		249,200		249,200
Closing Nonlapsing		(33,400)		(33,400)
<b>Total</b>	<b>\$17,100,700</b>	<b>\$176,400</b>	<b>(\$228,200)</b>	<b>\$17,048,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Davis Tech Equipment	415,400			415,400
Davis Technical College	16,685,300	176,400	(228,200)	16,633,500
<b>Total</b>	<b>\$17,100,700</b>	<b>\$176,400</b>	<b>(\$228,200)</b>	<b>\$17,048,900</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	182	1		183
Vehicles	9			9



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**Utah System of Technical Colleges**

**Dixie Technical College**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	84,200			84,200
Education Fund	6,951,700		(105,500)	6,846,200
Dedicated Credits Revenue	252,100	98,900		351,000
<b>Total</b>	<b>\$7,288,000</b>	<b>\$98,900</b>	<b>(\$105,500)</b>	<b>\$7,281,400</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dixie Tech Equipment	164,400			164,400
Dixie Technical College	7,123,600	98,900	(105,500)	7,117,000
<b>Total</b>	<b>\$7,288,000</b>	<b>\$98,900</b>	<b>(\$105,500)</b>	<b>\$7,281,400</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	52	20		72



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**Utah System of Technical Colleges**

**Mountainland Technical College**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	11,460,500		(171,900)	11,288,600
Dedicated Credits Revenue	1,037,900	102,100		1,140,000
<b>Total</b>	<b>\$12,498,400</b>	<b>\$102,100</b>	<b>(\$171,900)</b>	<b>\$12,428,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Mountainland Tech Equipment	281,800			281,800
Mountainland Technical College	12,216,600	102,100	(171,900)	12,146,800
<b>Total</b>	<b>\$12,498,400</b>	<b>\$102,100</b>	<b>(\$171,900)</b>	<b>\$12,428,600</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	133	6		139
Vehicles	11			11



Base Budget Recommendation of the Appropriations Subcommittee for  
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 For the Year Ending June 30, 2019

**Utah System of Technical Colleges**

**Ogden-Weber Technical College**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	5,149,800			5,149,800
Education Fund	10,081,600		(228,500)	9,853,100
Dedicated Credits Revenue	1,694,900			1,694,900
Beginning Nonlapsing		16,500		16,500
<b>Total</b>	<b>\$16,926,300</b>	<b>\$16,500</b>	<b>(\$228,500)</b>	<b>\$16,714,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Ogden-Weber Tech Equipment	387,500			387,500
Ogden-Weber Technical College	16,538,800	16,500	(228,500)	16,326,800
<b>Total</b>	<b>\$16,926,300</b>	<b>\$16,500</b>	<b>(\$228,500)</b>	<b>\$16,714,300</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	228	17		245
Vehicles	13			13



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
 For the Year Ending June 30, 2019

**Utah System of Technical Colleges**

**Southwest Technical College**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	164,300			164,300
Education Fund	4,813,500		(74,700)	4,738,800
Dedicated Credits Revenue	184,400	363,500		547,900
<b>Total</b>	<b>\$5,162,200</b>	<b>\$363,500</b>	<b>(\$74,700)</b>	<b>\$5,451,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Southwest Tech Equipment	147,700			147,700
Southwest Technical College	5,014,500	363,500	(74,700)	5,303,300
<b>Total</b>	<b>\$5,162,200</b>	<b>\$363,500</b>	<b>(\$74,700)</b>	<b>\$5,451,000</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	48	6		53
Vehicles	23			23



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Utah System of Technical Colleges**

**Tooele Technical College**  
*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	861,300			861,300
Education Fund	3,176,700		(60,600)	3,116,100
Dedicated Credits Revenue	202,500	45,700		248,200
<b>Total</b>	<b>\$4,240,500</b>	<b>\$45,700</b>	<b>(\$60,600)</b>	<b>\$4,225,600</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Tooele Tech Equipment	152,200			152,200
Tooele Technical College	4,088,300	45,700	(60,600)	4,073,400
<b>Total</b>	<b>\$4,240,500</b>	<b>\$45,700</b>	<b>(\$60,600)</b>	<b>\$4,225,600</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	44			44
Vehicles	3			3



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Utah System of Technical Colleges**

**Uintah Basin Technical College**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,302,900			1,302,900
Education Fund	6,593,000	(53,800)	(118,400)	6,420,800
Dedicated Credits Revenue	487,700	(53,700)		434,000
Beginning Nonlapsing		(10,000)		(10,000)
<b>Total</b>	<b>\$8,383,600</b>	<b>(\$117,500)</b>	<b>(\$118,400)</b>	<b>\$8,147,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Uintah Basin Tech Equipment	239,900			239,900
Uintah Basin Technical College	8,143,700	(117,500)	(118,400)	7,907,800
<b>Total</b>	<b>\$8,383,600</b>	<b>(\$117,500)</b>	<b>(\$118,400)</b>	<b>\$8,147,700</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	67	2		69
Vehicles	34			34



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Utah System of Technical Colleges**

**USTC Administration**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,850,900			2,850,900
Education Fund	3,076,500		1,187,700	4,264,200
Performance Funding Restricted Account (EFR)		1,150,000		1,150,000
<b>Total</b>	<b>\$5,927,400</b>	<b>\$1,150,000</b>	<b>\$1,187,700</b>	<b>\$8,265,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	1,950,500		1,247,400	3,197,900
Custom Fit	3,959,200		(59,400)	3,899,800
Equipment	17,700		(300)	17,400
Performance Funding		1,150,000		1,150,000
<b>Total</b>	<b>\$5,927,400</b>	<b>\$1,150,000</b>	<b>\$1,187,700</b>	<b>\$8,265,100</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	13	(4)		9
Vehicles	3			3



Base Budget Recommendation of the Appropriations Subcommittee for  
**Higher Education**  
For the 2018 General Session

## 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) Postsecondary student retention rate, (2) Postsecondary completion, and (3) Total postsecondary costs per degree by October 15, 2019 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, 2019 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, 2019 to the Higher Education Appropriations Subcommittee.*

### **University of Utah - Cancer Research and Treatment**

4. *The Legislature intends that the University of Utah report on the following performance measures for the Cancer Research and Treatment 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, 2019 to the Higher Education Appropriations Subcommittee.*



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## 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, 2019 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 School of Dentistry 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, 2019 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 Stations 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, 2019 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, 2019 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, 2019 to the Higher Education Appropriations Subcommittee.*



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## 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, 2019 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, 2019 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, 2019 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, 2019 to the Higher Education Appropriations Subcommittee.*

### **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) Postsecondary student retention rate, (2) Postsecondary completion, and (3) Total postsecondary costs per degree by October 15, 2019 to the Higher Education Appropriations Subcommittee.*



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## Intent Language

### **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, 2019 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, 2019 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, 2019 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, 2019 to the Higher Education Appropriations Subcommittee.*

### **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, 2019 to the Higher Education Appropriations Subcommittee.*



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## Intent Language

### **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, 2019 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, 2019 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, 2019 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, 2019 to the Higher Education Appropriations Subcommittee.*

### **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, 2019 to the Higher Education Appropriations Subcommittee.*



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### **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, 2019 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 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, 2019 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, 2019 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) Postsecondary student retention rate, (2) Postsecondary completion, and (3) Total postsecondary costs per degree by October 15, 2019 to the Higher Education Appropriations Subcommittee.*

### **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, 2019 to the Higher Education Appropriations Subcommittee.*



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### **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) Postsecondary student retention rate, (2) Postsecondary completion, and (3) Total postsecondary costs per degree by October 15, 2019 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, 2019 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, 2019 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, 2019 to the Higher Education Appropriations Subcommittee.*

### **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) Postsecondary student retention rate, (2) Postsecondary completion, and (3) Total postsecondary costs per degree by October 15, 2019 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 ≥ 45%), (2) Number of students served in mental health counseling (Target ≥ 4,000), and (3) Number of tutoring hours provided to students (Target ≥ 22,000) by October 15, 2019 to the Higher Education Appropriations Subcommittee.*



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### **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) Postsecondary student retention rate, (2) Postsecondary completion, and (3) Total postsecondary costs per degree by October 15, 2019 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, 2019 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, 2019 to the Higher Education Appropriations Subcommittee.*

### **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) Postsecondary student retention rate, (2) Postsecondary completion, and (3) Total postsecondary costs per degree by October 15, 2019 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, 2019 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, 2019 to the Higher Education Appropriations Subcommittee.*



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### **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) Postsecondary student retention rate, (2) Postsecondary completion, and (3) Total postsecondary costs per degree by October 15, 2019 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, 2019 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, 2019 to the Higher Education Appropriations Subcommittee.*

### **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, 2019 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, 2019 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, 2019 to the Higher Education Appropriations Subcommittee.*



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### **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, 2019 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, 2019 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 Governors 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, 2019 to the Higher Education Appropriations Subcommittee.*

### **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, 2019 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, 2019 to the Higher Education Appropriations Subcommittee.*



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### **Utah System of Technical Colleges - Bridgerland Technical College**

53. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Bridgerland Technical 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) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.*

### **Utah System of Technical Colleges - Davis Technical College**

54. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Davis Technical 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) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.*

### **Utah System of Technical Colleges - Dixie Technical College**

55. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Dixie Technical 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) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.*

### **Utah System of Technical Colleges - Mountainland Technical College**

56. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Mountainland Technical 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) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.*



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### **Utah System of Technical Colleges - Ogden-Weber Technical College**

57. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Ogden-Weber Technical 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) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.*

### **Utah System of Technical Colleges - Southwest Technical College**

58. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Southwest Technical 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) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.*

### **Utah System of Technical Colleges - Tooele Technical College**

59. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Tooele Technical 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) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.*

### **Utah System of Technical Colleges - Uintah Basin Technical College**

60. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Uintah Basin Technical 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) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.*



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**Utah System of Technical Colleges - USTC Administration**

- 61. *The Legislature intends that the Utah System of Technical Colleges 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) Percentage of enrolled high school students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation (target = 33% and 50%, respectively, to be attained by FY 2028); (2) System-wide placement rates for certificate-seeking students (target = 10% to 20% above minimum accreditation standards); and (3) Graduation rates for all programs and for those identified as leading to high-wage/high-demand careers (target = 80% for programs of less than 600 hours in length, 70% for programs of 600 hours or greater but less than 900 hours, and 60% for programs of 900 hours or more, to be attained by FY 2028), by October 15, 2019 to the Higher Education Appropriations Subcommittee.*
  
- 62. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Custom Fit line item, the mission of which is, "To support economic and workforce development through training partnerships between Utah companies and the Utah System of Technical Colleges (USTC)": (1) Companies served by Custom Fit training; (2) Trainees served by Custom Fit training; and (3) Hours of instruction provided by Custom Fit, by October 15, 2019 to the Higher Education Appropriations Subcommittee.*

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Sen. Evan J. Vickers, Co-Chair

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Rep. Keith Grover, Co-Chair

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Rep. Derrin R. Owens, Vice Chair



Base Budget Recommendation of the Appropriations Subcommittee for  
Higher Education

For the Year Ending June 30, 2018

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	14,631,300	(277,500)		(277,500)
<b>Total</b>	<b>\$14,631,300</b>	<b>(\$277,500)</b>	<b>\$0</b>	<b>(\$277,500)</b>

Agency	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah State University	2,885,900	93,700		93,700
Snow College	763,500	(24,700)		(24,700)
Salt Lake Community College	961,200	(308,000)		(308,000)
Utah System of Technical Colleges	10,020,700	(38,500)		(38,500)
<b>Total</b>	<b>\$14,631,300</b>	<b>(\$277,500)</b>	<b>\$0</b>	<b>(\$277,500)</b>

FTE / Other	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	67	2		2

State Fund Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	14,631,300	(277,500)		(277,500)
<b>Total</b>	<b>\$14,631,300</b>	<b>(\$277,500)</b>	<b>\$0</b>	<b>(\$277,500)</b>



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**Utah State University**

Education and General  
*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Education Fund	2,885,900	93,700		93,700
<b>Total</b>	<b>\$2,885,900</b>	<b>\$93,700</b>	<b>\$0</b>	<b>\$93,700</b>

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Operations and Maintenance	2,885,900	93,700		93,700
<b>Total</b>	<b>\$2,885,900</b>	<b>\$93,700</b>	<b>\$0</b>	<b>\$93,700</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Snow College**

**Education and General**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Education Fund	763,500	(24,700)		(24,700)
<b>Total</b>	<b>\$763,500</b>	<b>(\$24,700)</b>	<b>\$0</b>	<b>(\$24,700)</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Operations and Maintenance	763,500	(24,700)		(24,700)
<b>Total</b>	<b>\$763,500</b>	<b>(\$24,700)</b>	<b>\$0</b>	<b>(\$24,700)</b>



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**Salt Lake Community College**

Education and General

*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base	
		Analyst Subcommittee	Base Bill
Education Fund	961,200	(308,000)	(308,000)
<b>Total</b>	<b>\$961,200</b>	<b>(\$308,000)</b>	<b>\$0 (\$308,000)</b>

Program	Appropriated	Changes to Base	
		Analyst Subcommittee	Base Bill
Operations and Maintenance	961,200	(308,000)	(308,000)
<b>Total</b>	<b>\$961,200</b>	<b>(\$308,000)</b>	<b>\$0 (\$308,000)</b>



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**Utah System of Technical Colleges**

Ogden-Weber Technical College

*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base	
		Analyst Subcommittee	Base Bill
Education Fund	10,020,700	(38,500)	(38,500)
<b>Total</b>	<b>\$10,020,700</b>	<b>(\$38,500)</b>	<b>\$0 (\$38,500)</b>

Program	Appropriated	Changes to Base	
		Analyst Subcommittee	Base Bill
Ogden-Weber Technical College	10,020,700	(38,500)	(38,500)
<b>Total</b>	<b>\$10,020,700</b>	<b>(\$38,500)</b>	<b>\$0 (\$38,500)</b>



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

**Utah System of Technical Colleges**

Uintah Basin Technical College

*Operating and Capital Budgets*

FTE / Other	Appropriated	Changes to Base	
		Analyst	Subcommittee
Budgeted FTE	67	2	2

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Sen. Evan J. Vickers, Co-Chair

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Rep. Keith Grover, Co-Chair

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Rep. Derrin R. Owens, Vice Chair