

Appropriations Subcommittee

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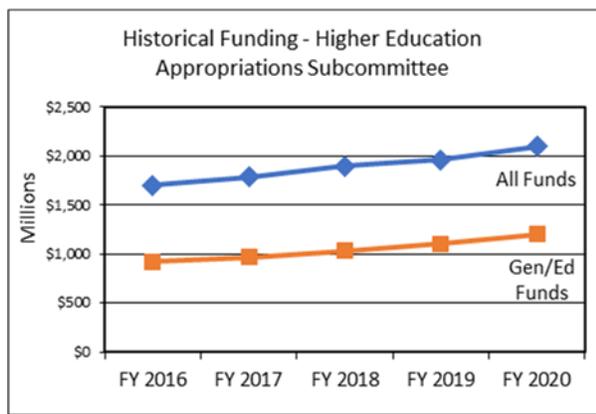
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SUBCOMMITTEE OVERVIEW

The Higher Education (HED) Appropriations Subcommittee reviews and approves budgets for public, post-secondary education institutions in the State. The Legislature appropriated a total of \$2.1 billion to these institutions in FY 2020, which is a 7.0 percent increase from FY 2019 Revised. The Legislature appropriated \$1.2 billion in General Fund and Education Fund in FY 2020, which is an increase of 8.6 percent from FY 2019 Revised.



UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education (USHE) includes the eight credit-granting colleges and universities within the State. Instructional and related expenses comprise the majority of expenditures for the USHE.

During the 2019 General Session, legislators approved the following major appropriations from the Education Fund for all eight USHE institutions:

- Performance Based Funding -- \$27.0 million with any unallocated funds to be used for system-wide cybersecurity efforts;
- Engineering Initiative -- \$5.0 million;
- Student Growth and Capacity -- \$5.0 million;
- Access Utah Promise Scholarship Program -- \$2.0 million; and
- Scholarships for Career and Technical Education -- \$300,000.

In addition to the above-mentioned system-wide initiatives, legislators approved several institution-specific appropriations, as follows:

- University of Utah (U of U):
 - Cancer Treatment Research and Medical Device Development Support (transferred from the Business, Economic Development and Labor Appropriations Subcommittee): -- \$1.0 million ongoing and \$5.5 million one-time;
 - SafeUT Amendments -- \$1.8 million including \$500,000 transferred from the Social Services Appropriations Subcommittee);
 - Rural and Underserved Utah Training Experience -- \$1.5 million;
 - School of Dentistry -- \$1.5 million;
 - Psychiatry Medical Residents -- \$800,000 ongoing and (\$800,000) one-time;
 - Dual Immersion Transition to College -- \$500,000;
 - Statewide Public Safety Intelligence Tool -- \$500,000 one-time;
 - Utah Coal Country Strike Team -- \$500,000 one-time;
 - Restoring KUER's Public Radio to Washington County -- \$450,000 one-time;
 - Primary Care Workforce Model -- \$300,000 one-time;
 - Kem C. Gardner Institute Initiatives -- \$210,000 one-time; and
 - Study Adverse Effects of Cannabis -- \$20,000 one-time.
- Utah State University (USU):
 - Career and Technical Education in Eastern Utah -- \$2.0 million;
 - 4-H Initiative -- \$1.3 million ongoing;
 - Capital Improvements for the USU Extension Campus in Grand County -- \$1.0 million;
 - Carbon Combustion Lab -- \$250,000 one-time;
 - Rare Insect Conservation Coordinator -- \$93,900; and
 - Prehistoric Museum -- \$51,000 ongoing.
- Snow College:

- Student Facility Project Cost Overrun -- \$50,000 ongoing and \$650,000 one-time.
- Dixie State University (DSU):
 - Human Performance Building Cost Overrun - - \$4.4 million one-time; and
 - Dixie Wellness -- \$250,000.
- Southern Utah University (SUU):
 - Three-year Bachelor's Degree Program -- \$3.8 million; and
 - SUU Wellness -- \$300,000.
- Salt Lake Community College (SLCC):
 - Teacher Education Initiative -- \$60,000.
- State Board of Regents (SBR):
 - T.H. Bell Student Assistance Program -- \$304,100;
 - Regents and New Century Scholarship Appeals -- \$72,000 one-time;
 - Student Prosperity Savings Program -- \$40,000; and
 - Utah Communications Authority Amendments -- \$5,800.

UTAH SYSTEM OF TECHNICAL COLLEGES

The Utah System of Technical Colleges (UTECH) has eight technical colleges located throughout the State to provide career and technical education. It strives to do so efficiently and effectively through collaborative partnerships between the educational systems, business, and industry. The colleges offer open-entry/open-exit, competency-based training for secondary and post-secondary students.

- Head Count: In FY 2018, student headcount (including both secondary and postsecondary students) was 34,470 for all UTECH schools.
- Membership Hours: In FY 2018, UTECH schools had a total of almost 6.5 million membership hours. One membership hour equates to 60 minutes of scheduled instruction per student.

The Legislature allocated the following amounts to each technical college for general operations for FY 2020:

- Bridgerland -- \$837,300;
- Davis -- \$1,619,900;
- Dixie -- \$695,500;

- Mountainland -- \$1,508,600;
- Ogden-Weber -- \$991,700;
- Southwest -- \$287,100;
- Tooele -- \$534,300; and
- Uintah Basin -- \$1,002,500.

The Legislature approved \$1.0 million in one-time funding to help replace or purchase equipment for the technical colleges. The funding was divided between the colleges as follows:

- Bridgerland -- \$156,700;
- Davis -- \$179,800;
- Dixie -- \$88,700;
- Mountainland -- \$155,600;
- Ogden-Weber -- \$158,500;
- Southwest -- \$84,900;
- Tooele -- \$76,100; and
- Uintah Basin -- \$99,700.

The Utah System of Technical Colleges Administration consists of the personnel and operation expenditures for the Office of the Commissioner of Technical Education. The UTECH Administration serves the entire system of technical colleges. Funding for the Custom Fit Program is also administered through this line item.

- Custom Fit -- \$659,400 for working with companies to provide needed training. The funding was allocated to five schools, including two USHE institutions, as follows:
 - Davis: \$200,000;
 - Mountainland: \$200,000;
 - Ogden-Weber: \$200,000;
 - USU Eastern: \$25,000; and
 - Snow College: \$25,000.
- Attorney General ISF Adjustment -- \$148,000 for transition to an internal service fund (ISF) model for state legal services.

The Legislature approved \$5.5 million in ongoing funding for expansion of the employer-driven program and for student support staff in areas like career counseling and financial aid. The funding was allocated to the individual institutions as follows:

- Bridgerland -- \$581,400;

- Davis -- \$1,335,700;
- Dixie -- \$550,000;
- Mountainland -- \$1,280,700;
- Ogden-Weber -- \$707,200;
- Southwest -- \$278,900;
- Tooele -- \$216,100; and
- Uintah Basin -- \$550,000.

The Legislature reallocated \$2.4 million from the Commissioner's Office Equipment line item to individual institution's equipment line items as follows:

- Bridgerland -- \$366,200;
- Davis -- \$435,700;
- Dixie -- \$208,200;
- Mountainland -- \$379,400;
- Ogden-Weber -- \$376,300;
- Southwest -- \$202,200;
- Tooele -- \$181,900; and
- Uintah Basin -- \$250,100.

In FY 2019 the Legislature reallocated \$1.3 million from the Commissioner's Office to each program or school as follows:

- Commissioner's Office -- Administration \$29,300;
- Commissioner's Office -- Equipment \$300;
- Commissioner's Office -- Custom Fit \$59,400;
- Bridgerland -- \$199,900;
- Davis -- \$228,200;
- Dixie -- \$105,500;
- Mountainland -- \$171,900;
- Ogden-Weber -- \$228,500;
- Southwest -- \$74,700;
- Tooele -- \$60,600; and
- Uintah Basin -- \$118,400.

The Legislature reallocated \$400,000 from the Commissioner's Office to each school for Jobs Now as follows:

- Bridgerland -- \$56,000;
- Davis -- \$56,000;
- Dixie -- \$40,000;
- Mountainland -- \$56,000;
- Ogden-Weber -- \$56,000;

- Southwest -- \$40,000;
- Tooele -- \$40,000; and
- Uintah Basin -- \$56,000.

USHE AND UTECH

Several years ago, the Legislature approved a new policy for State-funded buildings, in which the ongoing operations and maintenance (O & M) appropriation for a new building was funded at the time the building was approved. The ongoing funding is offset with one-time reductions until the building is completed and ready for occupancy. For FY 2020, the Legislature appropriated \$50.0 million for construction of each of three new facilities – the Noorda Building for Engineering, Applied Science & Technology at Weber State University, a science building at Dixie State University, and a business building at Utah Valley University. The O & M associated with these three buildings includes:

- Weber State University (WSU) – Noorda Building for Engineering, Applied Science & Technology -- \$211,700;
- Dixie State University (DSU) – Science Building -- \$661,300; and
- Utah Valley University – Business Building -- \$683,700.

The Legislature approved one-time O & M adjustments for previously-approved buildings that are still in the construction phase totaling \$120,100 in FY 2019 and \$3,874,600 in FY 2020

FY 2019:

- WSU Social Sciences Building Renovation -- (\$103,000);
- SUU Business Building -- (\$36,300); and
- UVU – Performing Arts Building -- \$19,200.

FY 2020:

- U of U Medical Education and Discovery -- (\$473,400);
- USU Biological Sciences Building -- (\$211,700);
- WSU Computer and Automotive Engineering Building -- (\$364,000);
- Davis Technical College – Allied Health Building -- (\$661,300); and

- Mountainland Technical College – Technology Trades Building -- (\$683,700).

The Legislature also took other action which resulted in the movement of funds between line items. These include the following:

- Strategic Workforce Investment: \$1.2 million ongoing and \$608,100 one-time in new funding was appropriated during the 2019 General Session for approved projects for the Strategic Workforce Initiative. In FY 2020, the Legislature approved six new proposals for funding. These include:
 - Building Design and Construction (WSU, Ogden Weber Tech, Davis Tech, Davis School District, Weber School District, Ogden School District and Morgan School District) -- \$243,500;
 - Cybersecurity (WSU; Ogden Weber Tech, Davis Tech, Davis School District, Morgan School District, Northern Utah Academy for Math Engineering and Science and Ogden School District) -- \$276,400 ongoing and \$70,000 one-time;
 - Core IT Statewide Stackable Credential Pathway (USU, Bridgerland Tech, Davis Tech, Mountainland Tech and Ogden Weber Tech) -- \$346,700;
 - Welding Technology Career Pathway (USU – Moab and the Grand County School District) -- \$89,500 ongoing and \$286,300 one-time;
 - Geoscience Technology Workforce Pathways (Uintah Basin Tech and Utah State University) -- \$185,300 ongoing and \$92,800 one-time; and
 - Aerospace Pathway (Tooele Tech and Tooele County School District) -- \$58,600 ongoing and \$159,000 one-time.
- Performance Funding:
 - The Legislature allocated \$3.9 million of FY 2019 funding from the Board of Regents' line item to the eight USHE institutions' Education and General line items.

- Utah State University: The Legislature approved various reallocations between line items to better reflect expenditures.

The Legislature approved the following bills:

H.B. 45, “Higher Education Credit Amendments,” requires the Board of Regents to establish a plan for statewide prior learning (awarding of credit for prior learning, work-based skills, competency-based assessment, etc.). The Board of Regents will require each school to report on the prior learning for which credits are provided and the total number of credits that each school awards.

H.B. 188, “T.H. Bell Program Amendments,” transitions the Terrel H. Bell Teaching Incentive loan program into a scholarship program. The Legislature appropriated \$304,100 beginning in FY 2020 to support the transition costs and serve the same number of students as served in FY 2019.

H.B. 291, “Concurrent Enrollment Modifications,” modifies provisions of H.B. 237, Concurrent Enrollment Enhancements, passed in the 2018 General Session. The bill requires the Board of Regents to work with higher education concurrent enrollment directors to develop policies that define the qualifications to be an eligible concurrent enrollment instructor.

H.B. 346, “Higher Education Responses to Allegations,” prescribes when institutions turn over information to law enforcement in instances of articulable and significant threats to campus safety. The bill also mandates that colleges offer amnesty from conduct code violations for students.

H.B. 373, “Student Support Amendments,” removes the matching funds requirement for the adoption of the SafeUT mobile application by USHE institutions.

H.B. 260, “Access Utah Promise Scholarship,” creates a new scholarship program which would pay the remaining college costs for qualifying students when federal grants fall short for covering all

expenses. The scholarship would be available for students right out of high school, as well as adult learners at both USHE and UTECH institutions. The bill also limits the use of the Regents' and New Century Scholarships to USHE and UTECH institutions beginning in 2020.

S.B. 95, "Technical College Scholarship Amendments," amends eligibility requirements and requires UTECH to designate high demand programs.

S.B. 102, "Higher Education Capital Facilities," creates capital development project funds for state colleges and universities and technical colleges. The bill also establishes criteria for project funding for both systems.

S.B. 134, "Campus Safety Amendments," requires USHE and UTECH institutions to have campus safety plans with standardized components already defined in federal guidance. It also requires training curriculum for student organizations. It requires the Board of Regents to establish policy that further outlines the implementation and reporting on these plans.

S.B. 164, "Student Data Privacy Amendments," removes a requirement for individual parental consent for student information to be shared from K-12 schools to the Utah State Board of Regents for purposes of outreach and access.

The Legislature included the following intent language for Higher Education:

Included language regarding the purchase or replacement of vehicles for requesting UTECH and USHE institutions. (S.B. 2, Multiple Items)

The Legislature intends that \$1,500,000 of this funding be allocated one-time to the Kem C. Gardner Institute in FY 2020. (S.B. 2, Item 203);

The Legislature intends that \$500,000 one-time Education Fund appropriation be used by the University of Utah, in collaboration with Utah State

University, to support the Utah Coal Country Strike Team for personnel, curriculum development, scholarships, equipment, and a remote worksite in Price City, Utah. (S.B. 2, Item 203);

The Legislature intends that Southern Utah University provide annual progress reports to the Higher Education Appropriations Committee beginning October 31st, 2020 and each year thereafter on the implementation of the 3-Year Bachelors Degree Pilot Program funded in this legislation. (S.B. 2, Item 230);

The Legislature intends that prior to the transfer of appropriations to higher education capital projects funded during the 2019 General Session, the Division of Facilities and Construction Management shall notify the Infrastructure and General Government Appropriations Subcommittee and the Higher Education Appropriations Subcommittee regarding space utilization and building design choices. (S.B. 2, Item 245);

The Legislature intends, that prior to October 31st, 2019, all Utah System of Higher Education institutions will develop and submit to the Infrastructure and General Government Appropriations Subcommittee and the Higher Education Appropriations Subcommittee, a plan for achieving the Utah System of Higher Education classroom utilization standards on the main campus of each institution by 2025. (S.B. 2, Item 245);

The Legislature intends that prior to October 31st, 2019, the Higher Education Appropriations Subcommittee and the Utah System of Higher Education will develop a process for allocating future compensation monies on the institutional wage and salary base, based on the prior year performance model results. (S.B. 2, Item 245);

The Legislature intends that prior to October 31st, 2019, the Utah System of Higher Education will develop a plan for migrating core operating systems to cloud computing with provisions for cyber security throughout the system and provide this plan to the

Higher Education Appropriations Subcommittee. (S.B. 2, Item 248);

The Legislature intends that all funds allocated in Fiscal Year 2020 in the performance funding line item be distributed to institutions using the Board of Regents performance funding allocation formula as defined in 53B-7-706 and that the funds may be used by the institutions to support institutional priorities. Any funds not earned by institutions may be utilized by the State Board of Regents on a one-time basis in Fiscal Year 2020 for cyber security needs within the system as determined by the Regents. (S.B. 2, Item 250);

The Legislature intends that, when preparing the Fiscal Year 2021 base budget and compensation bills, the Legislative Fiscal Analyst shall include in the compensation bill a 75% General Fund-Education Fund / 25% Dedicated Credits mix for each Education and General line item and other instructional line items containing General Fund, Education Fund, and Dedicated Credits, with the exception that the Salt Lake Community College School of Applied Technology line item shall include 100% General Fund-Education Fund. The Legislature also intends that the Legislative Fiscal Analyst shall include in the compensation bill for the Utah System of Technical Colleges 100% General Fund-Education Fund. (S.B. 2, Item 306);

The Legislature intends that the University of Utah may use up to \$1,000,000 appropriated ongoing for a program that promotes the development, acceleration and commercialization of technology and innovation by teaming industry and university research expertise to address specific technology problems or gaps identified by companies that have a substantial presence in Utah and have identified a specific technology challenge whose solution would result in economic impact for the state. (S.B. 3, Item 218);

The Legislature intends that \$210,000 of the funding provided by this item be allocated as follows to the Kem C. Gardner Institute: (a) \$10,000, one-time, to

Item 203 of the New and Current Fiscal Year Supplemental Appropriations Act (Senate Bill 2, 2019 General Session) for costs related to tax revenue and incidence forecasting and research; and (b) \$200,000, one-time, to Item 203 of the New and Current Fiscal Year Supplemental Appropriations Act (Senate Bill 2, 2019 General Session) for the development of an air quality and climate research study to be delivered no later than December 13th, 2019. (S.B. 3, Item 218)

The Legislature intends that \$486,600 of the funding in Item 4 of the Higher Education Base Budget (House Bill 1, 2019 General Session) be allocated to support personnel costs related to the Kem C. Gardner Institute's demographic and economic projection functions. (S.B. 3, Item 218).

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah System of Higher Education			
University of Utah - Education and General			
Underrepresented participation rates	25% by 2025	S.B. 2	203
Tuition and fees as a share of state median household income	15%	S.B. 2	203
Students receiving awards within 8 years	75% by 2025	S.B. 2	203
First-year to second-year student retention rate	90% by 2025	S.B. 2	203
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	7,250 by 2025	S.B. 2	203
Number of elementary and secondary and mental health profession awards	1,000 by 2025	S.B. 2	203
Cost per award	100% of 5-Yr HEPI Avg.	S.B. 2	203
Instruction-related classroom space utilization	Meet or Exceed 22.5 Utilization Score by 2025	S.B. 2	203
University of Utah - Educationally Disadvantaged			
Students with disabilities registered and receiving services	2-5% of university enrollment	S.B. 2	204
Alternative format services	Timely manner	S.B. 2	204
Interpreting services	100% Certified Interpreting Staff	S.B. 2	204
University of Utah - School of Medicine			
Number of medical school applications	Above 3-yr. average	S.B. 2	205
Number of students enrolled	Maintain full cohort	S.B. 2	205
Number of applicants to matriculates	Maintain healthy ratio	S.B. 2	205
Number of miners served	Maintain/exceed historical	S.B. 2	205
Number of miners enrolled	Maintain/exceed historical	S.B. 2	205
University of Utah - Cancer Research and Treatment			
Extramural cancer research funding	3-6% increase from 2016	S.B. 2	206
Cancer clinical trials	At/above 12% of new patients	S.B. 2	206
Expand cancer research programs	Launch new research initiative	S.B. 2	206
University of Utah - University Hospital			
Number of residents in training	578	S.B. 2	207
Number of resident training hours	2,080,800	S.B. 2	207
Percentage of total resident training costs appropriated	20.7%	S.B. 2	207
University of Utah - School of Dentistry			
Number of RDEP beneficiaries practicing in utah	40% of RDEP beneficiaries	S.B. 2	208
Number of RDEP beneficiaries admitted to advance practice	20% of RDEP beneficiaries	S.B. 2	208
Number of total RDEP beneficiaries admitted to program	10	S.B. 2	208
University of Utah - Public Service - Seismograph Station			
Timeliness of earthquake response	Alarm to Emergency Management within 5 minutes	S.B. 2	209
Publications and presentations related to earthquakes	5 papers, 10 professional presentations, 10 stakeholder	S.B. 2	209
External funds raised	Generate external funds => state appropriations	S.B. 2	209

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Performance Measure Table

Performance Measure Name	Target	Bill	Item #
University of Utah - Public Service - Natural History Museum of Utah			
Total on-site attendance	282,000 or more	S.B. 2	209
Total off-site attendance	200,000 or more	S.B. 2	209
Number of school interactions	1,250 or more	S.B. 2	209
University of Utah - Public Service - State Arboretum			
Number of memberships	Increase by 3% annually	S.B. 2	209
Number of admissions	Increase by 3% annually	S.B. 2	209
Number of school children participating on site	Maintain current level	S.B. 2	209
University of Utah - Statewide TV Administration			
Number of households tuned to KUED	Maintain/exceed historical	S.B. 2	210
Number of visitors to KUED informational/video page	Maintain/exceed historical	S.B. 2	210
Number of people participating in community outreach events	Maintain/exceed number of viewers	S.B. 2	210
University of Utah - Poison Control Center			
Poison center utilization	Exceed National average	S.B. 2	211
Health care costs averted per dollar invested	\$10 savings per \$1 invested	S.B. 2	211
Speed to answer	85% of calls answered w/i 20 sec.	S.B. 2	211
University of Utah - Center on Aging			
Number of stakeholders engaged through UCOA efforts	25% increase	S.B. 2	212
Access to cover to cover program	100% of UT citizens over age of 65	S.B. 2	212
Penetration of iPods placed through facilities and service organizations	15% annual increase	S.B. 2	212
University of Utah - Rocky Mtn. Center for Occupational and Env. Health			
Number of students in degree programs	45 or more	S.B. 2	213
Number of students trained	600 or more	S.B. 2	213
Number of businesses represented in CE courses	1,000 or more	S.B. 2	213
Utah State University - Education and General			
Underrepresented participation rates	14.7% by 2025	S.B. 2	214
Tuition and fees as a share of state median household income	15%	S.B. 2	214
Students receiving awards within 8 years	63% by 2025	S.B. 2	214
First-year to second-year student retention rate	74% by 2025	S.B. 2	214
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	4,352 by 2025	S.B. 2	214
Number of elementary and secondary and mental health profession awards	1,025 by 2025	S.B. 2	214
Cost per award	95% of 5-Yr HEPI Avg.	S.B. 2	214
Instruction-related classroom space utilization	Improve Score by 2% Annually	S.B. 2	214
Utah State University - Eastern Education and General			
Degrees awarded	365	S.B. 2	215
FTE student enrollment	950	S.B. 2	215
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	215
Utah State University - Educationally Disadvantaged			
Students served	20	S.B. 2	216
Average aid per student	\$4,000	S.B. 2	216
Transfer and retention rate	80%	S.B. 2	216
Utah State University - Eastern Educationally Disadvantaged			
Students served	275	S.B. 2	217
Average aid per student	\$500	S.B. 2	217
Transfer and retention rate	50%	S.B. 2	217

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Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah State University - Eastern Career and Technical Education			
CTE licenses and certificates	100	S.B. 2	218
CTE graduate placements	45	S.B. 2	218
CTE completions	50	S.B. 2	218
Utah State University - Uintah Basin Regional Campus			
Degrees awarded by RC/AIS	850	S.B. 2	219
FTE student enrollment	375	S.B. 2	219
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	219
Utah State University - Brigham City Regional Campus			
Degrees awarded by RC/AIS	850	S.B. 2	221
FTE student enrollment	650	S.B. 2	221
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	221
Utah State University - Tooele Regional Campus			
Degrees awarded by RC/AIS	850	S.B. 2	222
FTE student enrollment	1,200	S.B. 2	222
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	222
Utah State University - Water Research Laboratory			
Peer-reviewed journal articles	10	S.B. 2	223
Number of students supported	150	S.B. 2	223
Research projects and training activities	200	S.B. 2	223
Utah State University - Agriculture Experiment Station			
Number of students mentored	300	S.B. 2	224
Journal articles published	300	S.B. 2	224
Lab accessions	100,000	S.B. 2	224
Utah State University - Cooperative Extension			
Direct contacts	722,000	S.B. 2	225
Faculty-delivered activities and events	2,000	S.B. 2	225
Faculty publications	300	S.B. 2	225
University of Utah - Public Service - Prehistoric Museum			
Museum admissions	18,000	S.B. 2	226
Number of off-site outreach contacts	1,000	S.B. 2	226
Number of scientific specimens added	800	S.B. 2	226
Utah State University - Blanding Campus			
Degrees awarded by USU-E	365	S.B. 2	227
FTE student enrollment	375	S.B. 2	227
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	227
Weber State University - Education and General			
Underrepresented participation rates	23% by 2025	S.B. 2	228
Tuition and fees as a share of state median household income	10%	S.B. 2	228
Students receiving awards within 8 years	50% by 2025	S.B. 2	228
First-year to second-year student retention rate	70% by 2025	S.B. 2	228
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	3,867 by 2025	S.B. 2	228
Number of elementary and secondary and mental health profession awards	325 by 2025	S.B. 2	228
Cost per award	95% of 5-Yr HEPI Avg.	S.B. 2	228
Instruction-related classroom space utilization	Meet or Exceed 22.5 Utilization Score by 2025	S.B. 2	228
Weber State University - Educationally Disadvantaged			
Degrees awarded to underrepresented students	6% of all degrees	S.B. 2	229
Bachelors degrees within six years	25%	S.B. 2	229
First year to second year enrollment	50%	S.B. 2	229

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Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Southern Utah University - Education and General			
Underrepresented participation rates	17% by 2025	S.B. 2	230
Tuition and fees as a share of state median household income	10%	S.B. 2	230
Students receiving awards within 8 years	55% by 2025	S.B. 2	230
First-year to second-year student retention rate	72% by 2025	S.B. 2	230
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	1,500 by 2025	S.B. 2	230
Number of elementary and secondary and mental health profession awards	275 by 2025	S.B. 2	230
Cost per award	95% of 5-Yr HEPI Avg.	S.B. 2	230
Instruction-related classroom space utilization	Improve Score to 32 by 2025	S.B. 2	230
Southern Utah University - Educationally Disadvantaged			
Graduation rate for educationally disadvantaged students	Increase to SUU avg. rate	S.B. 2	231
Retention rate for educationally disadvantaged students	Increase to SUU avg. rate	S.B. 2	231
Scholarships offered to minority students	33% or more	S.B. 2	231
Southern Utah University - Shakespeare Festival			
Professional outreach program in the school	25% increase in 5 years	S.B. 2	232
Education seminars and orientation attendees	25% increase in 5 years	S.B. 2	232
USF annual fundraising	50% increase in 5 years	S.B. 2	232
Southern Utah University - Rural Development			
Rural businesses assisted	25% increase in 5 years	S.B. 2	233
Business training events	10% increase in 5 years	S.B. 2	233
Individuals trained	10% increase in 5 years	S.B. 2	233
Utah Valley University - Education and General			
Underrepresented participation rates	21.5% by 2025	S.B. 2	234
Tuition and fees as a share of state median household income	10%	S.B. 2	234
Students receiving awards within 8 years	45% by 2025	S.B. 2	234
First-year to second-year student retention rate	65% by 2025	S.B. 2	234
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	4,500 by 2025	S.B. 2	234
Number of elementary and secondary and mental health profession awards	950 by 2025	S.B. 2	234
Cost per award	95% of 5-Yr HEPI Avg.	S.B. 2	234
Instruction-related classroom space utilization	Meet or Exceed 22.5 Utilization Score each year	S.B. 2	234
Utah Valley University - Educationally Disadvantaged			
Portion of undergraduate students receiving needs-based fin. aid	45%	S.B. 2	235
Number of students served in mental health counseling	4,000	S.B. 2	235
Number of tutoring hours	22,000	S.B. 2	235
Snow College - Education and General			
Underrepresented participation rates	21.5% by 2025	S.B. 2	236
Tuition and fees as a share of state median household income	10%	S.B. 2	236
Students receiving awards within 8 years	45% by 2025	S.B. 2	236
First-year to second-year student retention rate	65% by 2025	S.B. 2	236
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	4,500 by 2025	S.B. 2	236
Number of elementary and secondary and mental health profession awards	950 by 2025	S.B. 2	236
Cost per award	95% of 5-Yr HEPI Avg.	S.B. 2	236
Instruction-related classroom space utilization	Meet or Exceed 22.5 Utilization Score each year	S.B. 2	236

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Snow College - Educationally Disadvantaged			
Number educationally disadvantaged awards to students	75	S.B. 2	237
Average amount of aid	\$500	S.B. 2	237
Percentage of remedial students completing a college-level course	75%	S.B. 2	237
Snow College - Career and Technical Education			
Headcount of post-secondary students in CTE programs	1,200	S.B. 2	238
Number of degree, certificate, and/or licensure programs offered in industry-related areas	4 new programs	S.B. 2	238
Number of degree, certificate, awards, and/or licensures	100	S.B. 2	238
Dixie State University - Education and General			
Underrepresented participation rates	23% by 2025	S.B. 2	239
Tuition and fees as a share of state median household income	10%	S.B. 2	239
Students receiving awards within 8 years	45% by 2025	S.B. 2	239
First-year to second-year student retention rate	58% by 2025	S.B. 2	239
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	1,000 by 2025	S.B. 2	239
Number of elementary and secondary and mental health profession awards	100 by 2025	S.B. 2	239
Cost per award	300% of 5-Yr HEPI Avg.	S.B. 2	239
Instruction-related classroom space utilization	Increase Score by 1.25 per year through 2025	S.B. 2	239
Dixie State University - Educationally Disadvantaged			
Number of students served	20	S.B. 2	240
Number of minority students served	15	S.B. 2	240
Expenditures per student	\$1,000	S.B. 2	240
Dixie State University - Zion Park Amphitheater			
Number of performances	8	S.B. 2	241
Ticket sales revenue	\$35,000	S.B. 2	241
Performances featuring Utah artists	6	S.B. 2	241
Salt Lake Community College - Education and General			
Underrepresented participation rates	33% by 2025	S.B. 2	242
Tuition and fees as a share of state median household income	7%	S.B. 2	242
Students receiving awards within 8 years	23% by 2025	S.B. 2	242
First-year to second-year student retention rate	60% by 2025	S.B. 2	242
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	2,125 by 2025	S.B. 2	242
Number of elementary and secondary and mental health profession awards	192 by 2025	S.B. 2	242
Cost per award	95% of 5-Yr HEPI Avg.	S.B. 2	242
Instruction-related classroom space utilization	Meet or Exceed 22.5 Utilization Score by 2025	S.B. 2	242
Salt Lake Community College - Educationally Disadvantaged			
Number of needs-based scholarships awarded	200	S.B. 2	243
Percentage of needs-based recipients returning	50%	S.B. 2	243
Graduation rate of needs-based scholarship recipients	50%	S.B. 2	243
Salt Lake Community College - Career and Technical Education			
Membership hours	350,000	S.B. 2	244
Certificates awarded	200	S.B. 2	244
Pass rate for certificate or licensure exams	85%	S.B. 2	244
State Board of Regents - Administration			
Utah H.S. Graduates enrolled in a USHE institution within five years of graduation	Initial Report	S.B. 2	245
Tax revenues generated due to state investment in higher education	Initial Report	S.B. 2	245
Cost per degree at the system level	Initial Report	S.B. 2	245

Higher Education Appropriations Subcommittee
Performance Measure Table

Performance Measure Name	Target	Bill	Item #
State Board of Regents - Student Assistance			
Regents scholarship	Allocate all approp./less overhead	S.B. 2	246
New century	Allocate all approp./less overhead	S.B. 2	246
WICHE	Allocate all approp./less overhead	S.B. 2	246
State Board of Regents - Student Support			
Hearing impaired	Allocate all approp.	S.B. 2	247
Concurrent enrollment	Increase SCH by 1%	S.B. 2	247
State Board of Regents - Technology			
HETI group purchases savings	\$3,700,000	S.B. 2	248
UALC database searches	33,100,000	S.B. 2	248
UALC text articles downloaded - 3 year Rolling Average	3,549,000	S.B. 2	248
State Board of Regents - Economic Development			
Engineering initiative degrees	6% annual increase	S.B. 2	249
Engineering scholarship	Allocate all approp./less overhead	S.B. 2	249
State Board of Regents - Education Excellence			
Cumulative awards	336,950	S.B. 2	250
Completions	Increase average by 1%	S.B. 2	250
150% graduation rate	Increase average by 1%	S.B. 2	250
State Board of Regents - Math Competency Initiative			
Increase number of concurrent enrollment math courses available	5% Increase	S.B. 2	251
Develop web-based tools to oversee CE program	All tools in place 7/1/17	S.B. 2	251
Increase number of QL students taking CE math	5%	S.B. 2	251
State Board of Regents - Medical Education Council			
Graduate medical education growth	2.2%	S.B. 2	252
Residency and fellowship program retention	52%, 35%	S.B. 2	252
Ration of Utah health providers to 100,000 population	258	S.B. 2	252
Utah College of Applied Technology			
Administration			
Total number of graduates produced	Initial Report	S.B. 2	261
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	261
Graduation rates for all programs	Initial Report	S.B. 2	261
Certificate-seeking student placement rates	Initial Report	S.B. 2	261
Companies served by custom fit training	Initial Report	S.B. 2	261
Trainees served by custom fit training	Initial Report	S.B. 2	261
Hours of instruction provided by custom fit	Initial Report	S.B. 2	261
Bridgerland Technical College			
Total number of graduates produced	Initial Report	S.B. 2	253
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	253
Graduation rates for all programs	Initial Report	S.B. 2	253
Certificate-seeking student placement rates	Initial Report	S.B. 2	253

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Davis Technical College			
Total number of graduates produced	Initial Report	S.B. 2	254
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	254
Graduation rates for all programs	Initial Report	S.B. 2	254
Certificate-seeking student placement rates	Initial Report	S.B. 2	254
Dixie Technical College			
Total number of graduates produced	Initial Report	S.B. 2	255
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	255
Graduation rates for all programs	Initial Report	S.B. 2	255
Certificate-seeking student placement rates	Initial Report	S.B. 2	255
Mountainland Technical College			
Total number of graduates produced	Initial Report	S.B. 2	256
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	256
Graduation rates for all programs	Initial Report	S.B. 2	256
Certificate-seeking student placement rates	Initial Report	S.B. 2	256
Ogden-Weber Technical College			
Total number of graduates produced	Initial Report	S.B. 2	257
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	257
Graduation rates for all programs	Initial Report	S.B. 2	257
Certificate-seeking student placement rates	Initial Report	S.B. 2	257
Southwest Technical College			
Total number of graduates produced	Initial Report	S.B. 2	258
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	258
Graduation rates for all programs	Initial Report	S.B. 2	258
Certificate-seeking student placement rates	Initial Report	S.B. 2	258
Tooele Applied Technical College			
Total number of graduates produced	Initial Report	S.B. 2	259
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	259
Graduation rates for all programs	Initial Report	S.B. 2	259
Certificate-seeking student placement rates	Initial Report	S.B. 2	259
Uintah Basin Technical College			
Total number of graduates produced	Initial Report	S.B. 2	260
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	S.B. 2	260
Graduation rates for all programs	Initial Report	S.B. 2	260
Certificate-seeking student placement rates	Initial Report	S.B. 2	260

Higher Education Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	330,659,400		330,659,400	312,689,700	(17,969,700)
General Fund, One-time	2,462,700	(293,550,000)	(291,087,300)	5,730,000	296,817,300
Education Fund	768,702,500		768,702,500	886,943,100	118,240,600
Education Fund, One-time	3,972,000	294,601,900	298,573,900	(3,580,000)	(302,153,900)
Federal Funds	4,205,400		4,205,400	3,902,300	(303,100)
Dedicated Credits Revenue	828,316,000		828,316,000	867,984,100	39,668,100
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (EFR)	11,500,000		11,500,000	16,500,000	5,000,000
Transfers	2,419,600		2,419,600	184,500	(2,235,100)
Workplace Safety (GFR)	169,400		169,400	174,000	4,600
Beginning Nonlapsing	119,034,700		119,034,700	106,008,000	(13,026,700)
Closing Nonlapsing	(118,912,400)		(118,912,400)	(105,785,700)	13,126,700
Total	\$1,959,391,500	\$1,051,900	\$1,960,443,400	\$2,097,612,200	\$137,168,800
Agencies					
University of Utah	651,087,300	450,000	651,537,300	691,169,100	39,631,800
Utah State University	374,162,800		374,162,800	389,976,200	15,813,400
Weber State University	166,840,500	(103,000)	166,737,500	171,837,300	5,099,800
Southern Utah University	86,302,500	(36,300)	86,266,200	97,304,400	11,038,200
Utah Valley University	246,845,800	19,200	246,865,000	262,478,000	15,613,000
Snow College	44,902,300	650,000	45,552,300	41,344,900	(4,207,400)
Dixie State University	70,219,200		70,219,200	76,565,600	6,346,400
Salt Lake Community College	164,717,000		164,717,000	167,112,200	2,395,200
State Board of Regents	51,168,400	72,000	51,240,400	86,233,400	34,993,000
Utah System of Technical Colleges	103,145,700		103,145,700	113,591,100	10,445,400
Total	\$1,959,391,500	\$1,051,900	\$1,960,443,400	\$2,097,612,200	\$137,168,800
Budgeted FTE	15,771.1	0.0	15,771.1	16,308.6	537.5

Higher Education Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Education Fund	16,500,000		16,500,000	16,500,000	
Education Fund, One-time	(5,000,000)		(5,000,000)		5,000,000
Total	\$11,500,000	\$0	\$11,500,000	\$16,500,000	\$5,000,000
Agencies					
State Board of Regents	11,500,000		11,500,000	16,500,000	5,000,000
Total	\$11,500,000	\$0	\$11,500,000	\$16,500,000	\$5,000,000

Agency Table: University of Utah

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	44,442,300		44,442,300	167,912,300	123,470,000
General Fund, One-time	1,192,700	(24,550,000)	(23,357,300)	5,730,000	29,087,300
Education Fund, One-time	(287,500)	25,000,000	24,712,500	26,600	(24,685,900)
Education Fund	279,265,800		279,265,800	175,276,500	(103,989,300)
Dedicated Credits Revenue	319,597,200		319,597,200	334,041,900	14,444,700
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Performance Funding Restricted Account (EFR)	1,872,900		1,872,900	3,173,300	1,300,400
Transfers	34,500		34,500	34,500	
Workplace Safety (GFR)	169,400		169,400	174,000	4,600
Beginning Nonlapsing	36,568,600		36,568,600	19,421,200	(17,147,400)
Closing Nonlapsing	(36,568,600)		(36,568,600)	(19,421,200)	17,147,400
Total	\$651,087,300	\$450,000	\$651,537,300	\$691,169,100	\$39,631,800
Line Items					
Education and General	557,592,600	450,000	558,042,600	583,798,300	25,755,700
Educationally Disadvantaged	750,200		750,200	761,100	10,900
School of Medicine	64,450,100		64,450,100	68,433,800	3,983,700
Cancer Research and Treatment	9,502,100		9,502,100	15,002,100	5,500,000
University Hospital	5,709,700		5,709,700	6,355,200	645,500
School of Dentistry	5,050,300		5,050,300	6,831,400	1,781,100
Public Service	2,235,700		2,235,700	2,277,600	41,900
Statewide TV Administration	2,671,900		2,671,900	2,734,700	62,800
Poison Control Center	2,843,700		2,843,700	2,916,400	72,700
Center on Aging	111,600		111,600	114,500	2,900
Rocky Mountain Center for Occupational and Er	169,400		169,400	174,000	4,600
SafeUT Crisis Text and Tip				1,770,000	1,770,000
Total	\$651,087,300	\$450,000	\$651,537,300	\$691,169,100	\$39,631,800
Budgeted FTE	4,144.8	0.0	4,144.8	4,200.3	55.4

Agency Table: Utah State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	93,160,800		93,160,800	94,821,800	1,661,000
General Fund, One-time	1,170,000	(88,000,000)	(86,830,000)		86,830,000
Education Fund, One-time	1,592,100	88,000,000	89,592,100	(272,000)	(89,864,100)
Education Fund	121,448,500		121,448,500	130,893,200	9,444,700
Federal Funds	3,902,300		3,902,300	3,902,300	
Dedicated Credits Revenue	149,583,500		149,583,500	156,325,800	6,742,300
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (EFR)	1,343,400		1,343,400	2,242,900	899,500
Beginning Nonlapsing	37,582,000		37,582,000	36,411,700	(1,170,300)
Closing Nonlapsing	(37,682,000)		(37,682,000)	(36,411,700)	1,270,300
Total	\$374,162,800		\$374,162,800	\$389,976,200	\$15,813,400
Line Items					
Education and General	271,001,600		271,001,600	283,803,700	12,802,100
USU - Eastern Education and General	15,244,800		15,244,800	16,265,000	1,020,200
Educationally Disadvantaged	100,300		100,300	100,000	(300)
USU - Eastern Educationally Disadvantaged	105,000		105,000	105,000	
USU - Eastern Career and Technical Education	1,443,900		1,443,900	3,509,600	2,065,700
Regional Campuses	42,503,500		42,503,500	41,099,100	(1,404,400)
Water Research Laboratory	3,970,100		3,970,100	4,057,100	87,000
Agriculture Experiment Station	15,289,800		15,289,800	16,244,100	954,300
Cooperative Extension	19,726,900		19,726,900	19,926,800	199,900
Prehistoric Museum	518,400		518,400	482,500	(35,900)
Blanding Campus	4,258,500		4,258,500	4,383,300	124,800
Total	\$374,162,800		\$374,162,800	\$389,976,200	\$15,813,400
Budgeted FTE	3,104.4	0.0	3,104.4	3,203.3	98.9

Agency Table: Weber State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	63,785,900		63,785,900	982,900	(62,803,000)
General Fund, One-time		(63,000,000)	(63,000,000)		63,000,000
Education Fund, One-time	(397,900)	62,897,000	62,499,100	(953,200)	(63,452,300)
Education Fund	26,745,900		26,745,900	94,197,700	67,451,800
Dedicated Credits Revenue	74,439,800		74,439,800	76,413,700	1,973,900
Performance Funding Restricted Account (EFR)	713,400		713,400	1,196,200	482,800
Transfers	1,553,400		1,553,400		(1,553,400)
Beginning Nonlapsing	5,723,000		5,723,000	4,433,300	(1,289,700)
Closing Nonlapsing	(5,723,000)		(5,723,000)	(4,433,300)	1,289,700
Total	\$166,840,500	(\$103,000)	\$166,737,500	\$171,837,300	\$5,099,800
Line Items					
Education and General	166,452,500	(103,000)	166,349,500	171,440,900	5,091,400
Educationally Disadvantaged	388,000		388,000	396,400	8,400
Total	\$166,840,500	(\$103,000)	\$166,737,500	\$171,837,300	\$5,099,800
Budgeted FTE	1,545.9	0.0	1,545.9	1,699.8	153.9

Agency Table: Southern Utah University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	12,379,000		12,379,000	516,000	(11,863,000)
General Fund, One-time		(12,000,000)	(12,000,000)		12,000,000
Education Fund, One-time	106,300	11,963,700	12,070,000		(12,070,000)
Education Fund	29,892,500		29,892,500	47,500,600	17,608,100
Dedicated Credits Revenue	43,285,100		43,285,100	48,732,300	5,447,200
Performance Funding Restricted Account (EFR)	319,800		319,800	555,500	235,700
Transfers	319,800		319,800		(319,800)
Beginning Nonlapsing	5,440,000		5,440,000	5,220,900	(219,100)
Closing Nonlapsing	(5,440,000)		(5,440,000)	(5,220,900)	219,100
Total	\$86,302,500	(\$36,300)	\$86,266,200	\$97,304,400	\$11,038,200
Line Items					
Education and General	86,077,600	(36,300)	86,041,300	97,075,500	11,034,200
Educationally Disadvantaged	95,900		95,900	97,300	1,400
Shakespeare Festival	21,600		21,600	21,600	
Rural Development	107,400		107,400	110,000	2,600
Total	\$86,302,500	(\$36,300)	\$86,266,200	\$97,304,400	\$11,038,200
Budgeted FTE	772.8	0.0	772.8	826.1	53.3

Agency Table: Utah Valley University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	59,440,500		59,440,500	657,600	(58,782,900)
General Fund, One-time		(59,000,000)	(59,000,000)		59,000,000
Education Fund, One-time	(486,400)	59,019,200	58,532,800	(1,466,900)	(59,999,700)
Education Fund	57,297,000		57,297,000	123,845,700	66,548,700
Dedicated Credits Revenue	129,593,800		129,593,800	138,126,400	8,532,600
Performance Funding Restricted Account (EFR)	1,000,900		1,000,900	1,315,200	314,300
Beginning Nonlapsing	19,585,900		19,585,900	22,352,200	2,766,300
Closing Nonlapsing	(19,585,900)		(19,585,900)	(22,352,200)	(2,766,300)
Total	\$246,845,800	\$19,200	\$246,865,000	\$262,478,000	\$15,613,000
Line Items					
Education and General	246,666,500	19,200	246,685,700	262,293,900	15,608,200
Educationally Disadvantaged	179,300		179,300	184,100	4,800
Total	\$246,845,800	\$19,200	\$246,865,000	\$262,478,000	\$15,613,000
Budgeted FTE	2,377.0	0.0	2,377.0	2,506.8	129.8

Agency Table: Snow College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	3,059,200		3,059,200	3,074,600	15,400
General Fund, One-time		(2,500,000)	(2,500,000)		2,500,000
Education Fund, One-time	5,000,000	3,150,000	8,150,000		(8,150,000)
Education Fund	24,720,700		24,720,700	25,910,100	1,189,400
Dedicated Credits Revenue	11,760,600		11,760,600	12,066,200	305,600
Performance Funding Restricted Account (EFR)	180,900		180,900	294,000	113,100
Transfers	180,900		180,900		(180,900)
Beginning Nonlapsing	1,806,400		1,806,400	3,353,600	1,547,200
Closing Nonlapsing	(1,806,400)		(1,806,400)	(3,353,600)	(1,547,200)
Total	\$44,902,300	\$650,000	\$45,552,300	\$41,344,900	(\$4,207,400)
Line Items					
Education and General	43,447,500	650,000	44,097,500	39,850,800	(4,246,700)
Educationally Disadvantaged	32,000		32,000	32,000	
Snow College - CTE	1,422,800		1,422,800	1,462,100	39,300
Total	\$44,902,300	\$650,000	\$45,552,300	\$41,344,900	(\$4,207,400)
Budgeted FTE	339.5	0.0	339.5	355.0	15.5

Agency Table: Dixie State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	2,932,800		2,932,800	2,969,200	36,400
General Fund, One-time		(2,500,000)	(2,500,000)		2,500,000
Education Fund, One-time	(595,000)	2,500,000	1,905,000	(821,300)	(2,726,300)
Education Fund	37,185,000		37,185,000	40,660,400	3,475,400
Dedicated Credits Revenue	30,256,600		30,256,600	33,222,600	2,966,000
Performance Funding Restricted Account (EFR)	289,800		289,800	384,700	94,900
Transfers	150,000		150,000	150,000	
Beginning Nonlapsing	3,015,100		3,015,100	2,919,900	(95,200)
Closing Nonlapsing	(3,015,100)		(3,015,100)	(2,919,900)	95,200
Total	\$70,219,200		\$70,219,200	\$76,565,600	\$6,346,400
Line Items					
Education and General	70,102,300		70,102,300	76,447,600	6,345,300
Educationally Disadvantaged	25,500		25,500	25,500	
Zion Park Amphitheater	91,400		91,400	92,500	1,100
Total	\$70,219,200		\$70,219,200	\$76,565,600	\$6,346,400
Budgeted FTE	721.6	0.0	721.6	752.1	30.5

Agency Table: Salt Lake Community College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	15,055,900		15,055,900	5,124,100	(9,931,800)
General Fund, One-time		(14,000,000)	(14,000,000)		14,000,000
Education Fund, One-time	588,300	14,000,000	14,588,300		(14,588,300)
Education Fund	86,633,400		86,633,400	99,892,700	13,259,300
Dedicated Credits Revenue	61,660,500		61,660,500	60,907,200	(753,300)
Performance Funding Restricted Account (EFR)	778,900		778,900	1,188,200	409,300
Beginning Nonlapsing	4,312,100		4,312,100	5,662,700	1,350,600
Closing Nonlapsing	(4,312,100)		(4,312,100)	(5,662,700)	(1,350,600)
Total	\$164,717,000		\$164,717,000	\$167,112,200	\$2,395,200
Line Items					
Education and General	156,663,600		156,663,600	158,876,400	2,212,800
Educationally Disadvantaged	178,400		178,400	178,400	
School of Applied Technology	7,875,000		7,875,000	8,057,400	182,400
Total	\$164,717,000		\$164,717,000	\$167,112,200	\$2,395,200
Budgeted FTE	1,714.4	0.0	1,714.4	1,715.1	0.7

Agency Table: State Board of Regents

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	17,511,800		17,511,800	17,692,300	180,500
General Fund, One-time	100,000	(12,000,000)	(11,900,000)		11,900,000
Education Fund, One-time	(149,100)	12,072,000	11,922,900		(11,922,900)
Education Fund	28,871,600		28,871,600	63,541,100	34,669,500
Federal Funds	303,100		303,100		(303,100)
Dedicated Credits Revenue	500,000		500,000	500,000	
Performance Funding Restricted Account (EFR)	3,850,000		3,850,000	4,500,000	650,000
Transfers	181,000		181,000		(181,000)
Beginning Nonlapsing	4,738,700		4,738,700	5,969,600	1,230,900
Closing Nonlapsing	(4,738,700)		(4,738,700)	(5,969,600)	(1,230,900)
Total	\$51,168,400	\$72,000	\$51,240,400	\$86,233,400	\$34,993,000
Line Items					
Administration	4,181,300	72,000	4,253,300	4,022,300	(231,000)
Student Assistance	28,104,200		28,104,200	30,556,600	2,452,400
Student Support	1,577,300		1,577,300	1,584,600	7,300
Technology	7,983,500		7,983,500	7,983,500	
Economic Development	378,000		378,000	5,386,400	5,008,400
Education Excellence	4,549,000		4,549,000	32,435,900	27,886,900
Math Competency Initiative	1,925,800		1,925,800	1,926,200	400
Medical Education Council	2,469,300		2,469,300	2,337,900	(131,400)
Total	\$51,168,400	\$72,000	\$51,240,400	\$86,233,400	\$34,993,000
Budgeted FTE	40.3	0.0	40.3	39.7	(0.6)

Agency Table: State Board of Regents
 Restricted Fund and Account Transfers

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
Education Fund, One-time	(5,000,000)		(5,000,000)		5,000,000
Education Fund	16,500,000		16,500,000	16,500,000	
Total	\$11,500,000		\$11,500,000	\$16,500,000	\$5,000,000
Line Items					
Performance Funding Restricted Account	11,500,000		11,500,000	16,500,000	5,000,000
Total	\$11,500,000		\$11,500,000	\$16,500,000	\$5,000,000

Agency Table: Utah System of Technical Colleges

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2019 Appropriated	2019 Supplemental	2019 Revised	2020 Appropriated	Change from 2019 Revised
General Fund	18,891,200		18,891,200	18,938,900	47,700
General Fund, One-time		(16,000,000)	(16,000,000)		16,000,000
Education Fund, One-time	(1,398,800)	16,000,000	14,601,200	(93,200)	(14,694,400)
Education Fund	76,642,100		76,642,100	85,225,100	8,583,000
Dedicated Credits Revenue	7,638,900		7,638,900	7,648,000	9,100
Performance Funding Restricted Account (EFR)	1,150,000		1,150,000	1,650,000	500,000
Beginning Nonlapsing	262,900		262,900	262,900	
Closing Nonlapsing	(40,600)		(40,600)	(40,600)	
Total	\$103,145,700		\$103,145,700	\$113,591,100	\$10,445,400
Line Items					
Bridgerland Technical College	15,432,800		15,432,800	17,176,900	1,744,100
Davis Technical College	18,231,000		18,231,000	20,891,200	2,660,200
Dixie Technical College	8,047,300		8,047,300	9,227,200	1,179,900
Mountainland Technical College	13,388,200		13,388,200	15,745,000	2,356,800
Ogden-Weber Technical College	17,357,400		17,357,400	19,254,000	1,896,600
Southwest Technical College	6,031,500		6,031,500	6,822,800	791,300
Tooele Technical College	4,532,900		4,532,900	5,440,500	907,600
Uintah Basin Technical College	8,621,300		8,621,300	10,228,700	1,607,400
USTC Administration	11,503,300		11,503,300	8,804,800	(2,698,500)
Total	\$103,145,700		\$103,145,700	\$113,591,100	\$10,445,400
Budgeted FTE	1,010.5	0.0	1,010.5	1,010.5	0.0

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
University of Utah						
Education and General						
General Fund	25,368,200			94,400	121,000,000	146,462,600
General Fund, One-time		820,000			210,000	1,030,000
Education Fund	239,456,000	1,369,900	9,548,100	499,600	(120,000,000)	130,873,600
Education Fund, One-time	(473,400)	2,000,000			(1,500,000)	26,600
Education Special Revenue	1,872,900	1,300,400				3,173,300
Dedicated Credits	298,502,100		3,155,400	574,700		302,232,200
Beginning Balance	9,020,400					9,020,400
Closing Balance	(9,020,400)					(9,020,400)
Education and General Total	\$564,725,800	\$5,490,300	\$12,703,500	\$1,168,700	(\$290,000)	\$583,798,300
Educationally Disadvantaged						
General Fund	612,100					612,100
Education Fund	103,600		10,900			114,500
Transfers	34,500					34,500
Beginning Balance	298,800					298,800
Closing Balance	(298,800)					(298,800)
Educationally Disadvantaged Total	\$750,200	\$0	\$10,900	\$0	\$0	\$761,100
School of Medicine						
General Fund	906,100	1,500,000			800,000	3,206,100
General Fund, One-time					(800,000)	(800,000)
Education Fund	34,914,700		984,800			35,899,500
General Fund Restricted	2,800,000					2,800,000
Dedicated Credits	27,000,000		328,200			27,328,200
Beginning Balance	9,132,500					9,132,500
Closing Balance	(9,132,500)					(9,132,500)
School of Medicine Total	\$65,620,800	\$1,500,000	\$1,313,000	\$0	\$0	\$68,433,800
Cancer Research and Treatment						
General Fund	8,002,100					8,002,100
General Fund, One-time					5,000,000	5,000,000
General Fund Restricted	2,000,000					2,000,000
Beginning Balance	188,700					188,700
Closing Balance	(188,700)					(188,700)
Cancer Research and Treatment Total	\$10,002,100	\$0	\$0	\$0	\$5,000,000	\$15,002,100
University Hospital						
General Fund	3,866,400					3,866,400
General Fund, One-time					500,000	500,000
Education Fund	1,387,500		145,500			1,533,000
Dedicated Credits	455,800					455,800
Beginning Balance	182,100					182,100
Closing Balance	(182,100)					(182,100)
University Hospital Total	\$5,709,700	\$0	\$145,500	\$0	\$500,000	\$6,355,200
School of Dentistry						
General Fund	481,000					481,000
Education Fund	747,500	1,500,000	77,200			2,324,700
Dedicated Credits	4,000,000		25,700			4,025,700
Beginning Balance	244,700					244,700
Closing Balance	(244,700)					(244,700)
School of Dentistry Total	\$5,228,500	\$1,500,000	\$102,900	\$0	\$0	\$6,831,400

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Public Service						
General Fund	155,800					155,800
Education Fund	2,079,900		41,900			2,121,800
Beginning Balance	271,500					271,500
Closing Balance	(271,500)					(271,500)
Public Service Total	\$2,235,700	\$0	\$41,900	\$0	\$0	\$2,277,600
Statewide TV Administration						
General Fund	2,095,300					2,095,300
Education Fund	576,600		62,800			639,400
Beginning Balance	60,500					60,500
Closing Balance	(60,500)					(60,500)
Statewide TV Administration Total	\$2,671,900	\$0	\$62,800	\$0	\$0	\$2,734,700
Poison Control Center						
General Fund	2,843,700		72,700			2,916,400
Beginning Balance	1,300					1,300
Closing Balance	(1,300)					(1,300)
Poison Control Center Total	\$2,843,700	\$0	\$72,700	\$0	\$0	\$2,916,400
Center on Aging						
General Fund	111,600		2,900			114,500
Beginning Balance	10,800					10,800
Closing Balance	(10,800)					(10,800)
Center on Aging Total	\$111,600	\$0	\$2,900	\$0	\$0	\$114,500
Rocky Mountain Center for Occupational and Environmental Health						
General Fund Restricted	169,400		4,600			174,000
Beginning Balance	9,900					9,900
Closing Balance	(9,900)					(9,900)
Rocky Mountain Center for Occupational a	\$169,400	\$0	\$4,600	\$0	\$0	\$174,000
SafeUT Crisis Text and Tip						
Education Fund					1,770,000	1,770,000
SafeUT Crisis Text and Tip Total	\$0	\$0	\$0	\$0	\$1,770,000	\$1,770,000
University of Utah Total	\$660,069,400	\$8,490,300	\$14,460,700	\$1,168,700	\$6,980,000	\$691,169,100
Utah State University						
Education and General						
General Fund	83,193,400	300		296,600	93,900	83,584,200
Education Fund	68,028,700	312,700	4,411,500	171,900	596,600	73,521,400
Education Fund, One-time	(211,700)				(596,600)	(808,300)
Education Special Revenue	1,343,400	899,500				2,242,900
Dedicated Credits	123,468,600		1,456,100	229,900		125,154,600
Transfers	108,900					108,900
Beginning Balance	17,740,000					17,740,000
Closing Balance	(17,740,000)					(17,740,000)
Education and General Total	\$275,931,300	\$1,212,500	\$5,867,600	\$698,400	\$93,900	\$283,803,700

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
USU - Eastern Education and General						
General Fund	41,000					41,000
Education Fund	12,215,900	43,500	231,600	12,400		12,503,400
Education Fund, One-time		286,300			250,000	536,300
Dedicated Credits	3,150,000		77,200	3,100		3,230,300
Transfers	(46,000)					(46,000)
Beginning Balance	1,030,500					1,030,500
Closing Balance	(1,030,500)					(1,030,500)
USU - Eastern Education and General Total	\$15,360,900	\$329,800	\$308,800	\$15,500	\$250,000	\$16,265,000
Educationally Disadvantaged						
General Fund	100,300	(300)	300			100,300
Transfers	(300)					(300)
Educationally Disadvantaged Total	\$100,000	(\$300)	\$300	\$0	\$0	\$100,000
USU - Eastern Educationally Disadvantaged						
General Fund	103,100					103,100
Education Fund	1,900					1,900
Beginning Balance	40,500					40,500
Closing Balance	(40,500)					(40,500)
USU - Eastern Educationally Disadvantagedec	\$105,000	\$0	\$0	\$0	\$0	\$105,000
USU - Eastern Career and Technical Education						
General Fund	170,100					170,100
Education Fund	1,273,800	2,032,800	33,400			3,340,000
Transfers	(500)					(500)
Beginning Balance	89,400					89,400
Closing Balance	(89,400)					(89,400)
USU - Eastern Career and Technical Educat	\$1,443,400	\$2,032,800	\$33,400	\$0	\$0	\$3,509,600
Regional Campuses						
General Fund	4,480,000					4,480,000
Education Fund	10,462,200	(583,500)	584,500			10,463,200
General Fund Restricted	250,000					250,000
Dedicated Credits	26,428,000		159,500			26,587,500
Transfers	(681,600)					(681,600)
Beginning Balance	4,072,200					4,072,200
Closing Balance	(4,072,200)					(4,072,200)
Regional Campuses Total	\$40,938,600	(\$583,500)	\$744,000	\$0	\$0	\$41,099,100
Water Research Laboratory						
General Fund	1,323,900					1,323,900
Education Fund	854,300	(17,900)	103,200			939,600
General Fund Restricted	66,400					66,400
Federal Mineral Lease	1,745,800					1,745,800
Transfers	(18,600)					(18,600)
Beginning Balance	2,713,200					2,713,200
Closing Balance	(2,713,200)					(2,713,200)
Water Research Laboratory Total	\$3,971,800	(\$17,900)	\$103,200	\$0	\$0	\$4,057,100

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Agriculture Experiment Station						
General Fund	958,200					958,200
Education Fund	12,492,200	625,600	328,700			13,446,500
Federal Funds	1,813,800					1,813,800
Transfers	25,600					25,600
Beginning Balance	3,243,700					3,243,700
Closing Balance	(3,243,700)					(3,243,700)
Agriculture Experiment Station Total	\$15,289,800	\$625,600	\$328,700	\$0	\$0	\$16,244,100
Cooperative Extension						
General Fund	1,010,000	1,270,200				2,280,200
Education Fund	14,443,300	69,700	419,200			14,932,200
Federal Funds	2,088,500					2,088,500
Transfers	625,900					625,900
Beginning Balance	7,250,300					7,250,300
Closing Balance	(7,250,300)					(7,250,300)
Cooperative Extension Total	\$18,167,700	\$1,339,900	\$419,200	\$0	\$0	\$19,926,800
Prehistoric Museum						
General Fund	145,100					145,100
Education Fund	323,300	1,000	12,100			336,400
Transfers	1,000					1,000
Beginning Balance	22,000					22,000
Closing Balance	(22,000)					(22,000)
Prehistoric Museum Total	\$469,400	\$1,000	\$12,100	\$0	\$0	\$482,500
Blanding Campus						
General Fund	1,635,700					1,635,700
Education Fund	1,352,900	(14,400)	70,100			1,408,600
Dedicated Credits	1,330,000		23,400			1,353,400
Transfers	(14,400)					(14,400)
Beginning Balance	209,900					209,900
Closing Balance	(209,900)					(209,900)
Blanding Campus Total	\$4,304,200	(\$14,400)	\$93,500	\$0	\$0	\$4,383,300
Utah State University Total	\$376,082,100	\$4,925,500	\$7,910,800	\$713,900	\$343,900	\$389,976,200
Weber State University						
Education and General						
General Fund	63,489,200			197,000	(63,000,000)	686,200
Education Fund	26,654,600	1,766,200	2,623,900	53,300	63,000,000	94,098,000
Education Fund, One-time	(364,000)	(589,200)				(953,200)
Education Special Revenue	713,400	482,800				1,196,200
Dedicated Credits	75,459,100		874,700	79,900		76,413,700
Transfers						
Beginning Balance	4,283,000					4,283,000
Closing Balance	(4,283,000)					(4,283,000)
Education and General Total	\$165,952,300	\$1,659,800	\$3,498,600	\$330,200	\$0	\$171,440,900
Educationally Disadvantaged						
General Fund	296,700					296,700
Education Fund	91,300		8,400			99,700
Beginning Balance	150,300					150,300
Closing Balance	(150,300)					(150,300)
Educationally Disadvantaged Total	\$388,000	\$0	\$8,400	\$0	\$0	\$396,400
Weber State University Total	\$166,340,300	\$1,659,800	\$3,507,000	\$330,200	\$0	\$171,837,300

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Southern Utah University						
Education and General						
General Fund	12,205,800			137,000	(12,000,000)	342,800
Education Fund	29,840,800	3,100,000	1,399,200	104,900	13,000,000	47,444,900
Education Special Revenue	319,800	235,700				555,500
Dedicated Credits	48,208,000		466,100	58,200		48,732,300
Beginning Balance	5,169,200					5,169,200
Closing Balance	(5,169,200)					(5,169,200)
Education and General Total	\$90,574,400	\$3,335,700	\$1,865,300	\$300,100	\$1,000,000	\$97,075,500
Educationally Disadvantaged						
General Fund	81,400					81,400
Education Fund	14,500		1,400			15,900
Beginning Balance	9,700					9,700
Closing Balance	(9,700)					(9,700)
Educationally Disadvantaged Total	\$95,900	\$0	\$1,400	\$0	\$0	\$97,300
Shakespeare Festival						
General Fund	9,100					9,100
Education Fund	12,500					12,500
Shakespeare Festival Total	\$21,600	\$0	\$0	\$0	\$0	\$21,600
Rural Development						
General Fund	82,700					82,700
Education Fund	24,700		2,600			27,300
Beginning Balance	42,000					42,000
Closing Balance	(42,000)					(42,000)
Rural Development Total	\$107,400	\$0	\$2,600	\$0	\$0	\$110,000
Southern Utah University Total	\$90,799,300	\$3,335,700	\$1,869,300	\$300,100	\$1,000,000	\$97,304,400
Utah Valley University						
Education and General						
General Fund	59,301,600			217,100	(59,000,000)	518,700
Education Fund	57,256,600	3,163,800	4,274,000	106,100	59,000,000	123,800,500
Education Fund, One-time		(1,466,900)				(1,466,900)
Education Special Revenue	1,000,900	314,300				1,315,200
Dedicated Credits	136,545,700		1,424,600	156,100		138,126,400
Beginning Balance	22,339,400					22,339,400
Closing Balance	(22,339,400)					(22,339,400)
Education and General Total	\$254,104,800	\$2,011,200	\$5,698,600	\$479,300	\$0	\$262,293,900
Educationally Disadvantaged						
General Fund	138,900					138,900
Education Fund	40,400		4,800			45,200
Beginning Balance	12,800					12,800
Closing Balance	(12,800)					(12,800)
Educationally Disadvantaged Total	\$179,300	\$0	\$4,800	\$0	\$0	\$184,100
Utah Valley University Total	\$254,284,100	\$2,011,200	\$5,703,400	\$479,300	\$0	\$262,478,000

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Snow College						
Education and General						
General Fund	1,771,000			15,400		1,786,400
Education Fund	24,554,100	508,800	588,100	53,200		25,704,200
Education Special Revenue	180,900	113,100				294,000
Dedicated Credits	11,856,100		195,900	14,200		12,066,200
Beginning Balance	3,353,600					3,353,600
Closing Balance	(3,353,600)					(3,353,600)
Education and General Total	\$38,362,100	\$621,900	\$784,000	\$82,800	\$0	\$39,850,800
Educationally Disadvantaged						
General Fund	32,000					32,000
Educationally Disadvantaged Total	\$32,000	\$0	\$0	\$0	\$0	\$32,000
Snow College - CTE						
General Fund	1,256,200					1,256,200
Education Fund	166,600		39,300			205,900
Snow College - CTE Total	\$1,422,800	\$0	\$39,300	\$0	\$0	\$1,462,100
Snow College Total	\$39,816,900	\$621,900	\$823,300	\$82,800	\$0	\$41,344,900
Dixie State University						
Education and General						
General Fund	2,860,300			36,400		2,896,700
Education Fund	37,474,800	1,941,100	1,145,000	88,600		40,649,500
Education Fund, One-time		(821,300)				(821,300)
Education Special Revenue	289,800	94,900				384,700
Dedicated Credits	32,765,000		378,400	44,600		33,188,000
Transfers	150,000					150,000
Beginning Balance	2,915,400					2,915,400
Closing Balance	(2,915,400)					(2,915,400)
Education and General Total	\$73,539,900	\$1,214,700	\$1,523,400	\$169,600	\$0	\$76,447,600
Educationally Disadvantaged						
General Fund	25,500					25,500
Educationally Disadvantaged Total	\$25,500	\$0	\$0	\$0	\$0	\$25,500
Zion Park Amphitheater						
General Fund	47,000					47,000
Education Fund	10,200		700			10,900
Dedicated Credits	34,200		400			34,600
Beginning Balance	4,500					4,500
Closing Balance	(4,500)					(4,500)
Zion Park Amphitheater Total	\$91,400	\$0	\$1,100	\$0	\$0	\$92,500
Dixie State University Total	\$73,656,800	\$1,214,700	\$1,524,500	\$169,600	\$0	\$76,565,600
Salt Lake Community College						
Education and General						
General Fund	10,737,300			68,200	(10,000,000)	805,500
Education Fund	83,927,200	517,500	2,344,000	155,400	10,060,000	97,004,100
Education Special Revenue	778,900	409,300				1,188,200
Dedicated Credits	59,031,900		781,400	65,300		59,878,600
Beginning Balance	4,907,800					4,907,800
Closing Balance	(4,907,800)					(4,907,800)
Education and General Total	\$154,475,300	\$926,800	\$3,125,400	\$288,900	\$60,000	\$158,876,400

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Educationally Disadvantaged						
General Fund	178,400					178,400
Beginning Balance	(1,800)					(1,800)
Closing Balance	1,800					1,800
Educationally Disadvantaged Total	\$178,400	\$0	\$0	\$0	\$0	\$178,400
School of Applied Technology						
General Fund	4,140,200					4,140,200
Education Fund	2,706,200		182,400			2,888,600
Dedicated Credits	1,028,600					1,028,600
Beginning Balance	756,700					756,700
Closing Balance	(756,700)					(756,700)
School of Applied Technology Total	\$7,875,000	\$0	\$182,400	\$0	\$0	\$8,057,400
Salt Lake Community College Total	\$162,528,700	\$926,800	\$3,307,800	\$288,900	\$60,000	\$167,112,200
State Board of Regents						
Administration						
General Fund	3,067,900		70,900	53,400		3,192,200
Education Fund	810,300			14,000	5,800	830,100
Beginning Balance	2,149,600					2,149,600
Closing Balance	(2,149,600)					(2,149,600)
Administration Total	\$3,878,200	\$0	\$70,900	\$67,400	\$5,800	\$4,022,300
Student Assistance						
General Fund	7,584,500				40,000	7,624,500
Education Fund	20,319,700		8,300		2,604,100	22,932,100
Beginning Balance	115,800					115,800
Closing Balance	(115,800)					(115,800)
Student Assistance Total	\$27,904,200	\$0	\$8,300	\$0	\$2,644,100	\$30,556,600
Student Support						
General Fund	688,200					688,200
Education Fund	877,900		18,500			896,400
Beginning Balance	35,400					35,400
Closing Balance	(35,400)					(35,400)
Student Support Total	\$1,566,100	\$0	\$18,500	\$0	\$0	\$1,584,600
Technology						
General Fund	3,997,200					3,997,200
Education Fund	3,986,300					3,986,300
Beginning Balance	73,400					73,400
Closing Balance	(73,400)					(73,400)
Technology Total	\$7,983,500	\$0	\$0	\$0	\$0	\$7,983,500
Economic Development						
General Fund	352,300					352,300
Education Fund	25,700	5,000,000	8,400			5,034,100
Beginning Balance	317,600					317,600
Closing Balance	(317,600)					(317,600)
Economic Development Total	\$378,000	\$5,000,000	\$8,400	\$0	\$0	\$5,386,400

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Education Excellence						
Education Fund	925,900	27,000,000	10,000			27,935,900
Education Special Revenue	8,350,000	(3,850,000)				4,500,000
Beginning Balance	1,780,700					1,780,700
Closing Balance	(1,780,700)					(1,780,700)
Education Excellence Total	\$9,275,900	\$23,150,000	\$10,000	\$0	\$0	\$32,435,900
Math Competency Initiative						
Education Fund	1,925,800		400			1,926,200
Beginning Balance	1,099,000					1,099,000
Closing Balance	(1,099,000)					(1,099,000)
Math Competency Initiative Total	\$1,925,800	\$0	\$400	\$0	\$0	\$1,926,200
Medical Education Council						
General Fund	1,821,700		16,200			1,837,900
Dedicated Credits	500,000					500,000
Beginning Balance	398,100					398,100
Closing Balance	(398,100)					(398,100)
Medical Education Council Total	\$2,321,700	\$0	\$16,200	\$0	\$0	\$2,337,900
State Board of Regents Total	\$55,233,400	\$28,150,000	\$132,700	\$67,400	\$2,649,900	\$86,233,400
Utah System of Technical Colleges						
Bridgerland Technical College						
General Fund	4,217,400			4,800		4,222,200
Education Fund	9,844,600	1,203,500	366,600	10,900		11,425,600
Education Fund, One-time		156,700				156,700
Dedicated Credits	1,370,800			1,600		1,372,400
Beginning Balance	7,200					7,200
Closing Balance	(7,200)					(7,200)
Bridgerland Technical College Total	\$15,432,800	\$1,360,200	\$366,600	\$17,300	\$0	\$17,176,900
Davis Technical College						
General Fund	4,258,100			5,100		4,263,200
Education Fund	12,568,000	2,055,600	402,800	14,700		15,041,100
Education Fund, One-time	(661,300)	179,800				(481,500)
Dedicated Credits	1,850,400			2,200		1,852,600
Beginning Balance	249,200					249,200
Closing Balance	(33,400)					(33,400)
Davis Technical College Total	\$18,231,000	\$2,235,400	\$402,800	\$22,000	\$0	\$20,891,200
Dixie Technical College						
General Fund	84,200			100		84,300
Education Fund	7,612,000	903,700	177,800	9,200		8,702,700
Education Fund, One-time		88,700				88,700
Dedicated Credits	351,100			400		351,500
Dixie Technical College Total	\$8,047,300	\$992,400	\$177,800	\$9,700	\$0	\$9,227,200
Mountainland Technical College						
Education Fund	12,931,500	1,888,000	300,300	11,800		15,131,600
Education Fund, One-time	(683,700)	155,600				(528,100)
Dedicated Credits	1,140,400			1,100		1,141,500
Mountainland Technical College Total	\$13,388,200	\$2,043,600	\$300,300	\$12,900	\$0	\$15,745,000

Table A1 - Summary of FY 2020 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Ogden-Weber Technical College						
General Fund	5,152,300			7,500		5,159,800
Education Fund	10,492,900	1,368,000	345,300	14,800		12,221,000
Education Fund, One-time		158,500				158,500
Dedicated Credits	1,695,700			2,500		1,698,200
Beginning Balance	16,500					16,500
Ogden-Weber Technical College Total	\$17,357,400	\$1,526,500	\$345,300	\$24,800	\$0	\$19,254,000
Southwest Technical College						
General Fund	164,400			200		164,600
Education Fund	5,318,900	595,800	104,700	5,100		6,024,500
Education Fund, One-time		84,900				84,900
Dedicated Credits	548,200			600		548,800
Southwest Technical College Total	\$6,031,500	\$680,700	\$104,700	\$5,900	\$0	\$6,822,800
Tooele Technical College						
General Fund	861,500			600		862,100
Education Fund	3,423,100	557,200	112,400	2,200		4,094,900
Education Fund, One-time		235,100				235,100
Dedicated Credits	248,300			100		248,400
Tooele Technical College Total	\$4,532,900	\$792,300	\$112,400	\$2,900	\$0	\$5,440,500
Uintah Basin Technical College						
General Fund	1,302,800			1,800		1,304,600
Education Fund	6,948,300	1,159,800	189,700	9,200		8,307,000
Education Fund, One-time		192,500				192,500
Dedicated Credits	434,000			600		434,600
Beginning Balance	(10,000)					(10,000)
Uintah Basin Technical College Total	\$8,675,100	\$1,352,300	\$189,700	\$11,600	\$0	\$10,228,700
USTC Administration						
General Fund	2,850,500			27,600		2,878,100
Education Fund	7,502,800	(3,387,700)	40,600	121,000		4,276,700
Education Special Revenue	1,650,000					1,650,000
USTC Administration Total	\$12,003,300	(\$3,387,700)	\$40,600	\$148,600	\$0	\$8,804,800
Utah System of Technical Colleges Total	\$103,699,500	\$7,595,700	\$2,040,200	\$255,700	\$0	\$113,591,100
Operating and Capital Budgets Total	\$1,982,510,500	\$58,931,600	\$41,279,700	\$3,856,600	\$11,033,800	\$2,097,612,200
Restricted Fund and Account Transfers						
State Board of Regents						
Performance Funding Restricted Account						
Education Fund	16,500,000					16,500,000
Performance Funding Restricted Account T	\$16,500,000	\$0	\$0	\$0	\$0	\$16,500,000
State Board of Regents Total	\$16,500,000	\$0	\$0	\$0	\$0	\$16,500,000
Restricted Fund and Account Transfers Total	\$16,500,000	\$0	\$0	\$0	\$0	\$16,500,000
Grand Total	\$1,999,010,500	\$58,931,600	\$41,279,700	\$3,856,600	\$11,033,800	\$2,114,112,200

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
Operating and Capital Budgets					
University of Utah					
Education and General					
Education Fund	8,082,000	1,466,100			9,548,100
Dedicated Credits	2,671,000	484,400			3,155,400
Education and General Total	\$10,753,000	\$1,950,500	\$0	\$0	\$12,703,500
Educationally Disadvantaged					
Education Fund	9,500	1,400			10,900
Educationally Disadvantaged Total	\$9,500	\$1,400	\$0	\$0	\$10,900
School of Medicine					
Education Fund	852,300	132,500			984,800
Dedicated Credits	284,000	44,200			328,200
School of Medicine Total	\$1,136,300	\$176,700	\$0	\$0	\$1,313,000
University Hospital					
Education Fund	124,000	21,500			145,500
University Hospital Total	\$124,000	\$21,500	\$0	\$0	\$145,500
School of Dentistry					
Education Fund	66,000	11,200			77,200
Dedicated Credits	22,000	3,700			25,700
School of Dentistry Total	\$88,000	\$14,900	\$0	\$0	\$102,900
Public Service					
Education Fund	36,000	5,900			41,900
Public Service Total	\$36,000	\$5,900	\$0	\$0	\$41,900
Statewide TV Administration					
Education Fund	51,700	11,100			62,800
Statewide TV Administration Total	\$51,700	\$11,100	\$0	\$0	\$62,800
Poison Control Center					
General Fund	62,700	10,000			72,700
Poison Control Center Total	\$62,700	\$10,000	\$0	\$0	\$72,700
Center on Aging					
General Fund	2,500	400			2,900
Center on Aging Total	\$2,500	\$400	\$0	\$0	\$2,900
Rocky Mountain Center for Occupational and Environmental Health					
General Fund Restricted	3,700	900			4,600
Rocky Mountain Center for Occupational and Environmental	\$3,700	\$900	\$0	\$0	\$4,600
University of Utah Total	\$12,267,400	\$2,193,300	\$0	\$0	\$14,460,700
Utah State University					
Education and General					
Education Fund	3,487,000	924,500			4,411,500
Dedicated Credits	1,151,000	305,100			1,456,100
Education and General Total	\$4,638,000	\$1,229,600	\$0	\$0	\$5,867,600
USU - Eastern Education and General					
Education Fund	184,000	47,600			231,600
Dedicated Credits	61,300	15,900			77,200
USU - Eastern Education and General Total	\$245,300	\$63,500	\$0	\$0	\$308,800

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
Educationally Disadvantaged					
General Fund	300				300
Educationally Disadvantaged Total	\$300	\$0	\$0	\$0	\$300
USU - Eastern Career and Technical Education					
Education Fund	26,500	6,900			33,400
USU - Eastern Career and Technical Education Total	\$26,500	\$6,900	\$0	\$0	\$33,400
Regional Campuses					
Education Fund	475,900	108,600			584,500
Dedicated Credits	131,000	28,500			159,500
Regional Campuses Total	\$606,900	\$137,100	\$0	\$0	\$744,000
Water Research Laboratory					
Education Fund	85,000	18,200			103,200
Water Research Laboratory Total	\$85,000	\$18,200	\$0	\$0	\$103,200
Agriculture Experiment Station					
Education Fund	261,300	67,400			328,700
Agriculture Experiment Station Total	\$261,300	\$67,400	\$0	\$0	\$328,700
Cooperative Extension					
Education Fund	332,300	86,900			419,200
Cooperative Extension Total	\$332,300	\$86,900	\$0	\$0	\$419,200
Prehistoric Museum					
Education Fund	9,500	2,600			12,100
Prehistoric Museum Total	\$9,500	\$2,600	\$0	\$0	\$12,100
Blanding Campus					
Education Fund	56,000	14,100			70,100
Dedicated Credits	18,700	4,700			23,400
Blanding Campus Total	\$74,700	\$18,800	\$0	\$0	\$93,500
Utah State University Total	\$6,279,800	\$1,631,000	\$0	\$0	\$7,910,800
Weber State University					
Education and General					
Education Fund	2,097,700	526,200			2,623,900
Dedicated Credits	699,300	175,400			874,700
Education and General Total	\$2,797,000	\$701,600	\$0	\$0	\$3,498,600
Educationally Disadvantaged					
Education Fund	6,500	1,900			8,400
Educationally Disadvantaged Total	\$6,500	\$1,900	\$0	\$0	\$8,400
Weber State University Total	\$2,803,500	\$703,500	\$0	\$0	\$3,507,000
Southern Utah University					
Education and General					
Education Fund	1,142,000	257,200			1,399,200
Dedicated Credits	380,400	85,700			466,100
Education and General Total	\$1,522,400	\$342,900	\$0	\$0	\$1,865,300
Educationally Disadvantaged					
Education Fund	1,000	400			1,400
Educationally Disadvantaged Total	\$1,000	\$400	\$0	\$0	\$1,400

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
Rural Development					
Education Fund	2,000	600			2,600
Rural Development Total	\$2,000	\$600	\$0	\$0	\$2,600
Southern Utah University Total	\$1,525,400	\$343,900	\$0	\$0	\$1,869,300
Utah Valley University					
Education and General					
Education Fund	3,277,300	996,700			4,274,000
Dedicated Credits	1,092,400	332,200			1,424,600
Education and General Total	\$4,369,700	\$1,328,900	\$0	\$0	\$5,698,600
Educationally Disadvantaged					
Education Fund	3,500	1,300			4,800
Educationally Disadvantaged Total	\$3,500	\$1,300	\$0	\$0	\$4,800
Utah Valley University Total	\$4,373,200	\$1,330,200	\$0	\$0	\$5,703,400
Snow College					
Education and General					
Education Fund	455,000	133,100			588,100
Dedicated Credits	151,500	44,400			195,900
Education and General Total	\$606,500	\$177,500	\$0	\$0	\$784,000
Snow College - CTE					
Education Fund	28,500	10,800			39,300
Snow College - CTE Total	\$28,500	\$10,800	\$0	\$0	\$39,300
Snow College Total	\$635,000	\$188,300	\$0	\$0	\$823,300
Dixie State University					
Education and General					
Education Fund	893,600	251,400			1,145,000
Dedicated Credits	295,500	82,900			378,400
Education and General Total	\$1,189,100	\$334,300	\$0	\$0	\$1,523,400
Zion Park Amphitheater					
Education Fund	500	200			700
Dedicated Credits	300	100			400
Zion Park Amphitheater Total	\$800	\$300	\$0	\$0	\$1,100
Dixie State University Total	\$1,189,900	\$334,600	\$0	\$0	\$1,524,500
Salt Lake Community College					
Education and General					
Education Fund	1,852,300	491,700			2,344,000
Dedicated Credits	617,500	163,900			781,400
Education and General Total	\$2,469,800	\$655,600	\$0	\$0	\$3,125,400
School of Applied Technology					
Education Fund	147,500	34,900			182,400
School of Applied Technology Total	\$147,500	\$34,900	\$0	\$0	\$182,400
Salt Lake Community College Total	\$2,617,300	\$690,500	\$0	\$0	\$3,307,800

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
State Board of Regents					
Administration					
General Fund	60,500	10,400			70,900
Administration Total	\$60,500	\$10,400	\$0	\$0	\$70,900
Student Assistance					
Education Fund	6,600	1,700			8,300
Student Assistance Total	\$6,600	\$1,700	\$0	\$0	\$8,300
Student Support					
Education Fund	15,700	2,800			18,500
Student Support Total	\$15,700	\$2,800	\$0	\$0	\$18,500
Economic Development					
Education Fund	6,700	1,700			8,400
Economic Development Total	\$6,700	\$1,700	\$0	\$0	\$8,400
Education Excellence					
Education Fund	7,700	2,300			10,000
Education Excellence Total	\$7,700	\$2,300	\$0	\$0	\$10,000
Math Competency Initiative					
Education Fund	300	100			400
Math Competency Initiative Total	\$300	\$100	\$0	\$0	\$400
Medical Education Council					
General Fund	13,000	3,200			16,200
Medical Education Council Total	\$13,000	\$3,200	\$0	\$0	\$16,200
State Board of Regents Total	\$110,500	\$22,200	\$0	\$0	\$132,700
Utah System of Technical Colleges					
Bridgerland Technical College					
Education Fund	274,300	92,300			366,600
Bridgerland Technical College Total	\$274,300	\$92,300	\$0	\$0	\$366,600
Davis Technical College					
Education Fund	317,000	85,800			402,800
Davis Technical College Total	\$317,000	\$85,800	\$0	\$0	\$402,800
Dixie Technical College					
Education Fund	138,000	39,800			177,800
Dixie Technical College Total	\$138,000	\$39,800	\$0	\$0	\$177,800
Mountainland Technical College					
Education Fund	219,300	81,000			300,300
Mountainland Technical College Total	\$219,300	\$81,000	\$0	\$0	\$300,300
Ogden-Weber Technical College					
Education Fund	278,500	66,800			345,300
Ogden-Weber Technical College Total	\$278,500	\$66,800	\$0	\$0	\$345,300
Southwest Technical College					
Education Fund	85,300	19,400			104,700
Southwest Technical College Total	\$85,300	\$19,400	\$0	\$0	\$104,700
Tooele Technical College					
Education Fund	89,500	22,900			112,400
Tooele Technical College Total	\$89,500	\$22,900	\$0	\$0	\$112,400

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2020)

	Salary	Healthcare	Retirement	Other	Total H.B. 8
Uintah Basin Technical College					
Education Fund	145,500	44,200			189,700
Uintah Basin Technical College Total	\$145,500	\$44,200	\$0	\$0	\$189,700
USTC Administration					
Education Fund	33,500	7,100			40,600
USTC Administration Total	\$33,500	\$7,100	\$0	\$0	\$40,600
Utah System of Technical Colleges Total	\$1,580,900	\$459,300	\$0	\$0	\$2,040,200
Operating and Capital Budgets Total	\$33,382,900	\$7,896,800	\$0	\$0	\$41,279,700
Grand Total	\$33,382,900	\$7,896,800	\$0	\$0	\$41,279,700

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
3-year Bachelor's Degree	Southern Ut Univ	Educ and General	S.B. 2	230	Education	2,800,000
3-year Bachelor's Degree	Southern Ut Univ	Educ and General	S.B. 3	225	Education	1,000,000
<i>Subtotal, 3-year Bachelor's Degree</i>						<u>\$3,800,000</u>
4-H Initiative	Utah State Univ	Coop Extension	S.B. 2	225	General	1,270,200
Appropriation to UofU School of Dentistry	Univ of Utah	Reg Dental Educ	S.B. 2	208	Education	1,500,000
Balance Among Funding Sources	SL Comm College	Educ and General	H.B. 3	25	Education	10,000,000
Balance Among Funding Sources	SL Comm College	Educ and General	H.B. 3	25	General	(10,000,000)
Balance Among Funding Sources	Southern Ut Univ	Educ and General	H.B. 3	23	Education	12,000,000
Balance Among Funding Sources	Southern Ut Univ	Educ and General	H.B. 3	23	General	(12,000,000)
Balance Among Funding Sources	Univ of Utah	Educ and General	H.B. 3	21	Education	25,000,000
Balance Among Funding Sources	Univ of Utah	Educ and General	H.B. 3	21	General	(25,000,000)
Balance Among Funding Sources	Univ of Utah	Educ and General	S.B. 3	218	Education	(145,000,000)
Balance Among Funding Sources	Univ of Utah	Educ and General	S.B. 3	218	General	145,000,000
Balance Among Funding Sources	Utah Valley Univ	Educ and General	H.B. 3	24	Education	59,000,000
Balance Among Funding Sources	Utah Valley Univ	Educ and General	H.B. 3	24	General	(59,000,000)
Balance Among Funding Sources	Weber State Univ	Educ and General	H.B. 3	22	Education	63,000,000
Balance Among Funding Sources	Weber State Univ	Educ and General	H.B. 3	22	General	(63,000,000)
<i>Subtotal, Balance Among Funding Sources</i>						<u>\$0</u>
Cancer/Medical Innovation/IPP Research	Univ of Utah	Cancer Research	S.B. 3	220	General 1x	5,000,000
Cancer/Medical Innovation/IPP Research	Univ of Utah	Educ and General	S.B. 3	218	General	1,000,000
Cancer/Medical Innovation/IPP Research	Univ of Utah	Univ Hospital	S.B. 3	221	General 1x	500,000
<i>Subtotal, Cancer/Medical Innovation/IPP Research</i>						<u>\$6,500,000</u>
Carbon Combustion Lab	Utah State Univ	USU-E Ed & Gen	S.B. 3	224	Education 1x	250,000
Career and Tech. Education in Eastern Utah	Utah State Univ	USU-E CTE	S.B. 2	218	Education	2,033,300
Davis Tech. College Health Building O&M	USTC	Davis Tech	H.B. 1	52	Education 1x	(661,300)
Dixie State University Innovation Plaza O&M	Dixie St Univ	Educ and General	H.B. 1	37	Education	300,000
Dixie Wellness	Dixie St Univ	Educ and General	S.B. 2	239	Education	250,000
DSU Science Building	Dixie St Univ	Educ and General	S.B. 2	239	Education	821,300
DSU Science Building	Dixie St Univ	Educ and General	S.B. 2	239	Education 1x	(821,300)
<i>Subtotal, DSU Science Building</i>						<u>\$0</u>
Dual Immersion Transition to College	Univ of Utah	Educ and General	S.B. 2	203	Education	500,000
Engineering Initiative	State Bd Regents	Economic Devel	S.B. 2	249	Education	5,000,000
FY 2020 Strategic Workforce Initiatives	USTC	Tooele Tech	S.B. 2	259	Education	58,600
FY 2020 Strategic Workforce Initiatives	USTC	Tooele Tech	S.B. 2	259	Education 1x	159,000
FY 2020 Strategic Workforce Initiatives	USTC	Uintah Basin Tech	S.B. 2	260	Education	185,300
FY 2020 Strategic Workforce Initiatives	USTC	Uintah Basin Tech	S.B. 2	260	Education 1x	92,800
FY 2020 Strategic Workforce Initiatives	Utah State Univ	Educ and General	S.B. 2	214	Education	346,700
FY 2020 Strategic Workforce Initiatives	Utah State Univ	USU-E Ed & Gen	S.B. 2	215	Education	89,500
FY 2020 Strategic Workforce Initiatives	Utah State Univ	USU-E Ed & Gen	S.B. 2	215	Education 1x	286,300
FY 2020 Strategic Workforce Initiatives	Weber State Univ	Educ and General	S.B. 2	228	Education	519,900
FY 2020 Strategic Workforce Initiatives	Weber State Univ	Educ and General	S.B. 2	228	Education 1x	70,000
<i>Subtotal, FY 2020 Strategic Workforce Initiatives</i>						<u>\$1,808,100</u>
H.B. 174, Psychiatry Medical Residents	Univ of Utah	Sch of Medicine	S.B. 3	219	General	800,000
H.B. 174, Psychiatry Medical Residents	Univ of Utah	Sch of Medicine	S.B. 3	219	General 1x	(800,000)
<i>Subtotal, H.B. 174, Psychiatry Medical Residents</i>						<u>\$0</u>
H.B. 188, T.H. Bell Program Amendments	State Bd Regents	Student Assist	S.B. 3	229	Education	304,100
H.B. 260, Access Promise Schol. Program	State Bd Regents	Student Assist	H.B. 260	1	Education	2,000,000
H.B. 373, SafeUT Amendments	Univ of Utah	SafeUT Crisis Text and	H.B. 373	3	Education	1,770,000
Higher Ed Performance Based Funding	State Bd Regents	Educ Excellence	S.B. 2	250	Education	27,000,000
Kem C. Gardner Initiatives	Univ of Utah	Educ and General	S.B. 3	218	General 1x	210,000
MTECH Technology Trades Building	USTC	Mtnland Tech	H.B. 1	54	Education 1x	(683,700)
Primary Care Workforce Model	Univ of Utah	Educ and General	S.B. 2	203	General 1x	300,000
Rare Insect Conservation Coordinator	Utah State Univ	Educ and General	S.B. 3	222	General	93,900
S.B. 9, Rev. Bonds and Capital Authorizations	Utah State Univ	Educ and General	S.B. 3	223	Education	596,600
S.B. 9, Rev. Bonds and Capital Authorizations	Utah State Univ	Educ and General	S.B. 3	223	Education 1x	(596,600)
<i>Subtotal, S.B. 9, Rev. Bonds and Capital Authorizations</i>						<u>\$0</u>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 136, Scholarships Career and Tech. Ed.	State Bd Regents	Student Assist	S.B. 136	1	Education	300,000
S.B. 154, Utah Comm. Authority Amendments	State Bd Regents	Administration	S.B. 3	227	Education	5,800
SLCC Teacher Education Initiative	SL Comm College	Educ and General	S.B. 3	226	Education	60,000
Snow College Student Facility Project	Snow College	Educ and General	S.B. 2	236	Education	50,000
Statewide Public Safety Intelligence Tool	Univ of Utah	Educ and General	S.B. 2	203	General 1x	500,000
<i>Subtotal, Statewide Public Safety Intelligence Tool</i>						<i>\$500,000</i>
Student Prosperity Savings Program	State Bd Regents	Student Assist	S.B. 3	228	General	40,000
Study Adverse Effects of Cannabis	Univ of Utah	Educ and General	S.B. 2	203	General 1x	20,000
SUU Wellness	Southern Ut Univ	Educ and General	S.B. 2	230	Education	300,000
Technical College Equipment Reallocation	USTC	Bridgerland Tech	S.B. 2	253	Education	366,200
Technical College Equipment Reallocation	USTC	Davis Tech	S.B. 2	254	Education	435,700
Technical College Equipment Reallocation	USTC	Dixie Tech	S.B. 2	255	Education	208,200
Technical College Equipment Reallocation	USTC	Mtnland Tech	S.B. 2	256	Education	379,400
Technical College Equipment Reallocation	USTC	Ogden-Weber Tech	S.B. 2	257	Education	376,300
Technical College Equipment Reallocation	USTC	Southwest Tech	S.B. 2	258	Education	202,200
Technical College Equipment Reallocation	USTC	Tooele Tech	S.B. 2	259	Education	181,900
Technical College Equipment Reallocation	USTC	Uintah Basin Tech	S.B. 2	260	Education	250,100
Technical College Equipment Reallocation	USTC	Administration	S.B. 2	261	Education	(2,400,000)
<i>Subtotal, Technical College Equipment Reallocation</i>						<i>\$0</i>
UTECH FY2019 Base Budget Reallocations	USTC	Administration	S.B. 2	261	Education	89,000
UTECH FY2019 Base Budget Reallocations	USTC	Bridgerland Tech	S.B. 2	253	Education	199,900
UTECH FY2019 Base Budget Reallocations	USTC	Davis Tech	S.B. 2	254	Education	228,200
UTECH FY2019 Base Budget Reallocations	USTC	Dixie Tech	S.B. 2	255	Education	105,500
UTECH FY2019 Base Budget Reallocations	USTC	Mtnland Tech	S.B. 2	256	Education	171,900
UTECH FY2019 Base Budget Reallocations	USTC	OWTECH	S.B. 2	257	Education	228,500
UTECH FY2019 Base Budget Reallocations	USTC	Southwest Tech	S.B. 2	258	Education	74,700
UTECH FY2019 Base Budget Reallocations	USTC	Tooele Tech	S.B. 2	259	Education	60,600
UTECH FY2019 Base Budget Reallocations	USTC	Uintah Basin Tech	S.B. 2	260	Education	118,400
UTECH FY2019 Base Budget Reallocations	USTC	Administration	S.B. 2	261	Education	(1,276,700)
<i>Subtotal, UTECH FY2019 Base Budget Reallocations</i>						<i>\$0</i>
Technical College Jobs Now Reallocation	USTC	Bridgerland Tech	S.B. 2	253	Education	56,000
Technical College Jobs Now Reallocation	USTC	Davis Tech	S.B. 2	254	Education	56,000
Technical College Jobs Now Reallocation	USTC	Dixie Tech	S.B. 2	255	Education	40,000
Technical College Jobs Now Reallocation	USTC	Mtnland Tech	S.B. 2	256	Education	56,000
Technical College Jobs Now Reallocation	USTC	Ogden-Weber Tech	S.B. 2	257	Education	56,000
Technical College Jobs Now Reallocation	USTC	Southwest Tech	S.B. 2	258	Education	40,000
Technical College Jobs Now Reallocation	USTC	Tooele Tech	S.B. 2	259	Education	40,000
Technical College Jobs Now Reallocation	USTC	Uintah Basin Tech	S.B. 2	260	Education	56,000
Technical College Jobs Now Reallocation	USTC	Administration	S.B. 2	261	Education	(400,000)
<i>Subtotal, Technical College Jobs Now Reallocation</i>						<i>\$0</i>
UofU Kem C. Gardner Policy Institute	Univ of Utah	Educ and General	S.B. 2	203	Education 1x	1,500,000
UofU Kem C. Gardner Policy Institute	Univ of Utah	Educ and General	S.B. 3	218	Education 1x	(1,500,000)
<i>Subtotal, UofU Kem C. Gardner Policy Institute</i>						<i>\$0</i>
UofU School of Medicine RUUTE	Univ of Utah	Sch of Medicine	S.B. 2	205	General	1,500,000
USHE O&M on Unbuilt Buildings	Univ of Utah	Educ and General	H.B. 1	4	Education 1x	(473,400)
USHE O&M on Unbuilt Buildings	Utah State Univ	Educ and General	H.B. 1	15	Education 1x	(211,700)
USHE O&M on Unbuilt Buildings	Weber State Univ	Educ and General	H.B. 1	26	Education 1x	(364,000)
<i>Subtotal, USHE O&M on Unbuilt Buildings</i>						<i>(\$1,049,100)</i>
USHE Perf. Funding FY19 Reallocation	Dixie St Univ	Educ and General	S.B. 2	239	Edu. Spc. Rev.	94,900
USHE Perf. Funding FY19 Reallocation	SL Comm College	Educ and General	S.B. 2	242	Edu. Spc. Rev.	409,300
USHE Perf. Funding FY19 Reallocation	Snow College	Educ and General	S.B. 2	236	Edu. Spc. Rev.	113,100
USHE Perf. Funding FY19 Reallocation	Southern Ut Univ	Educ and General	S.B. 2	230	Edu. Spc. Rev.	235,700
USHE Perf. Funding FY19 Reallocation	Univ of Utah	Educ and General	S.B. 2	203	Edu. Spc. Rev.	1,300,400
USHE Perf. Funding FY19 Reallocation	Utah State Univ	Educ and General	S.B. 2	214	Edu. Spc. Rev.	899,500
USHE Perf. Funding FY19 Reallocation	Utah Valley Univ	Educ and General	S.B. 2	234	Edu. Spc. Rev.	314,300
USHE Perf. Funding FY19 Reallocation	Weber State Univ	Educ and General	S.B. 2	228	Edu. Spc. Rev.	482,800
USHE Perf. Funding FY19 Reallocation	State Bd Regents	Educ Excellence	S.B. 2	250	Edu. Spc. Rev.	(3,850,000)
<i>Subtotal, USHE Perf. Funding FY19 Reallocation</i>						<i>\$0</i>

Table A3 - FY 2020 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
USHE Growth and Capacity Institution-Based	Dixie St Univ	Educ and General	S.B. 2	239	Education	869,800
USHE Growth and Capacity Institution-Based	SL Comm College	Educ and General	S.B. 2	242	Education	517,500
USHE Growth and Capacity Institution-Based	Snow College	Educ and General	S.B. 2	236	Education	458,800
USHE Growth and Capacity Institution-Based	Univ of Utah	Educ and General	S.B. 2	203	Education	869,900
USHE Growth and Capacity Institution-Based	Utah Valley Univ	Educ and General	S.B. 2	234	Education	1,696,900
USHE Growth and Capacity Institution-Based	Weber State Univ	Educ and General	S.B. 2	228	Education	587,100
<i>Subtotal, USHE Growth and Capacity Institution-Based</i>						<i>\$5,000,000</i>
Utah Coal Country Strike Team	Univ of Utah	Educ and General	S.B. 2	203	Education 1x	500,000
Utah State University FY 2020 Reallocations	Utah State Univ	Ag Expermt Stn	S.B. 2	224	Education	625,600
Utah State University FY 2020 Reallocations	Utah State Univ	Coop Extension	S.B. 2	225	Education	69,700
Utah State University FY 2020 Reallocations	Utah State Univ	Educ and General	S.B. 2	214	General	300
Utah State University FY 2020 Reallocations	Utah State Univ	Educ and General	S.B. 2	214	Education	(34,000)
Utah State University FY 2020 Reallocations	Utah State Univ	Educ Disadvant	S.B. 2	216	General	(300)
Utah State University FY 2020 Reallocations	Utah State Univ	Prehistoric Mus	S.B. 2	226	Education	1,000
Utah State University FY 2020 Reallocations	Utah State Univ	Regional Campus	S.B. 2	220	Education	(583,500)
Utah State University FY 2020 Reallocations	Utah State Univ	San Juan Center	S.B. 2	227	Education	(14,400)
Utah State University FY 2020 Reallocations	Utah State Univ	USU-E CTE	S.B. 2	218	Education	(500)
Utah State University FY 2020 Reallocations	Utah State Univ	USU-E Ed & Gen	S.B. 2	215	Education	(46,000)
Utah State University FY 2020 Reallocations	Utah State Univ	Water Rsch Lab	S.B. 2	223	Education	(17,900)
<i>Subtotal, Utah State University FY 2020 Reallocations</i>						<i>\$0</i>
UTECH Custom Fit	USTC	Administration	S.B. 2	261	Education	600,000
UTECH Equipment Funding	USTC	Bridgerland Tech	S.B. 2	253	Education 1x	156,700
UTECH Equipment Funding	USTC	Davis Tech	S.B. 2	254	Education 1x	179,800
UTECH Equipment Funding	USTC	Dixie Tech	S.B. 2	255	Education 1x	88,700
UTECH Equipment Funding	USTC	Mtnland Tech	S.B. 2	256	Education 1x	155,600
UTECH Equipment Funding	USTC	Ogden-Weber Tech	S.B. 2	257	Education 1x	158,500
UTECH Equipment Funding	USTC	Southwest Tech	S.B. 2	258	Education 1x	84,900
UTECH Equipment Funding	USTC	Tooele Tech	S.B. 2	259	Education 1x	76,100
UTECH Equipment Funding	USTC	Uintah Basin Tech	S.B. 2	260	Education 1x	99,700
<i>Subtotal, UTECH Equipment Funding</i>						<i>\$1,000,000</i>
UTECH Employer Driven & Student Support	USTC	Bridgerland Tech	S.B. 2	253	Education	581,400
UTECH Employer Driven & Student Support	USTC	Davis Tech	S.B. 2	254	Education	1,335,700
UTECH Employer Driven & Student Support	USTC	Dixie Tech	S.B. 2	255	Education	550,000
UTECH Employer Driven & Student Support	USTC	Mtnland Tech	S.B. 2	256	Education	1,280,700
UTECH Employer Driven & Student Support	USTC	Ogden-Weber Tech	S.B. 2	257	Education	707,200
UTECH Employer Driven & Student Support	USTC	Southwest Tech	S.B. 2	258	Education	278,900
UTECH Employer Driven & Student Support	USTC	Tooele Tech	S.B. 2	259	Education	216,100
UTECH Employer Driven & Student Support	USTC	Uintah Basin Tech	S.B. 2	260	Education	550,000
<i>Subtotal, UTECH Employer Driven & Student Support</i>						<i>\$5,500,000</i>
UVU - New Business Building	Utah Valley Univ	Educ and General	S.B. 2	234	Education	1,466,900
UVU - New Business Building	Utah Valley Univ	Educ and General	S.B. 2	234	Education 1x	(1,466,900)
<i>Subtotal, UVU - New Business Building</i>						<i>\$0</i>
WSU - Norda Engineering Science Building	Weber State Univ	Educ and General	S.B. 2	228	Education	659,200
WSU - Norda Engineering Science Building	Weber State Univ	Educ and General	S.B. 2	228	Education 1x	(659,200)
<i>Subtotal, WSU - Norda Engineering Science Building</i>						<i>\$0</i>
Grand Total						\$67,871,300

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
University of Utah				
Education and General				
General Fund, One-time		450,000	(25,000,000)	(24,550,000)
Education Fund, One-time			25,000,000	25,000,000
Education and General Total	\$0	\$450,000	\$0	\$450,000
University of Utah Total	\$0	\$450,000	\$0	\$450,000
Utah State University				
Education and General				
General Fund, One-time			(83,000,000)	(83,000,000)
Education Fund, One-time			83,000,000	83,000,000
Education and General Total	\$0	\$0	\$0	\$0
Regional Campuses				
General Fund, One-time			(3,500,000)	(3,500,000)
Education Fund, One-time			3,500,000	3,500,000
Regional Campuses Total	\$0	\$0	\$0	\$0
Blanding Campus				
General Fund, One-time			(1,500,000)	(1,500,000)
Education Fund, One-time			1,500,000	1,500,000
Blanding Campus Total	\$0	\$0	\$0	\$0
Utah State University Total	\$0	\$0	\$0	\$0
Weber State University				
Education and General				
General Fund, One-time			(63,000,000)	(63,000,000)
Education Fund, One-time	(103,000)		63,000,000	62,897,000
Education and General Total	(\$103,000)	\$0	\$0	(\$103,000)
Weber State University Total	(\$103,000)	\$0	\$0	(\$103,000)
Southern Utah University				
Education and General				
General Fund, One-time			(12,000,000)	(12,000,000)
Education Fund, One-time	(36,300)		12,000,000	11,963,700
Education and General Total	(\$36,300)	\$0	\$0	(\$36,300)
Southern Utah University Total	(\$36,300)	\$0	\$0	(\$36,300)
Utah Valley University				
Education and General				
General Fund, One-time			(59,000,000)	(59,000,000)
Education Fund, One-time	19,200		59,000,000	59,019,200
Education and General Total	\$19,200	\$0	\$0	\$19,200
Utah Valley University Total	\$19,200	\$0	\$0	\$19,200
Snow College				
Education and General				
General Fund, One-time			(1,500,000)	(1,500,000)
Education Fund, One-time		650,000	1,500,000	2,150,000
Education and General Total	\$0	\$650,000	\$0	\$650,000

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Snow College - CTE				
General Fund, One-time			(1,000,000)	(1,000,000)
Education Fund, One-time			1,000,000	1,000,000
Snow College - CTE Total	\$0	\$0	\$0	\$0
Snow College Total	\$0	\$650,000	\$0	\$650,000
Dixie State University				
Education and General				
General Fund, One-time			(2,500,000)	(2,500,000)
Education Fund, One-time			2,500,000	2,500,000
Education and General Total	\$0	\$0	\$0	\$0
Dixie State University Total	\$0	\$0	\$0	\$0
Salt Lake Community College				
Education and General				
General Fund, One-time			(10,000,000)	(10,000,000)
Education Fund, One-time			10,000,000	10,000,000
Education and General Total	\$0	\$0	\$0	\$0
School of Applied Technology				
General Fund, One-time			(4,000,000)	(4,000,000)
Education Fund, One-time			4,000,000	4,000,000
School of Applied Technology Total	\$0	\$0	\$0	\$0
Salt Lake Community College Total	\$0	\$0	\$0	\$0
State Board of Regents				
Administration				
General Fund, One-time			(3,000,000)	(3,000,000)
Education Fund, One-time		72,000	3,000,000	3,072,000
Administration Total	\$0	\$72,000	\$0	\$72,000
Student Assistance				
General Fund, One-time			(5,500,000)	(5,500,000)
Education Fund, One-time			5,500,000	5,500,000
Student Assistance Total	\$0	\$0	\$0	\$0
Technology				
General Fund, One-time			(3,500,000)	(3,500,000)
Education Fund, One-time			3,500,000	3,500,000
Technology Total	\$0	\$0	\$0	\$0
State Board of Regents Total	\$0	\$72,000	\$0	\$72,000
Utah System of Technical Colleges				
Bridgerland Technical College				
General Fund, One-time			(4,000,000)	(4,000,000)
Education Fund, One-time			4,000,000	4,000,000
Bridgerland Technical College Total	\$0	\$0	\$0	\$0
Davis Technical College				
General Fund, One-time			(4,000,000)	(4,000,000)
Education Fund, One-time			4,000,000	4,000,000
Davis Technical College Total	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2019 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Ogden-Weber Technical College				
General Fund, One-time			(5,000,000)	(5,000,000)
Education Fund, One-time			5,000,000	5,000,000
Ogden-Weber Technical College Total	\$0	\$0	\$0	\$0
Uintah Basin Technical College				
General Fund, One-time			(1,000,000)	(1,000,000)
Education Fund, One-time			1,000,000	1,000,000
Uintah Basin Technical College Total	\$0	\$0	\$0	\$0
USTC Administration				
General Fund, One-time			(2,000,000)	(2,000,000)
Education Fund, One-time			2,000,000	2,000,000
USTC Administration Total	\$0	\$0	\$0	\$0
Utah System of Technical Colleges Total	\$0	\$0	\$0	\$0
Operating and Capital Budgets Total	(\$120,100)	\$1,172,000	\$0	\$1,051,900
Grand Total	(\$120,100)	\$1,172,000	\$0	\$1,051,900

Table B2 - FY 2019 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance Among Funding Sources	Dixie St Univ	Educ and General	H.B. 3	10	Education 1x	2,500,000
Balance Among Funding Sources	Dixie St Univ	Educ and General	H.B. 3	10	General 1x	(2,500,000)
Balance Among Funding Sources	SL Comm College	Educ and General	H.B. 3	11	Education 1x	10,000,000
Balance Among Funding Sources	SL Comm College	Educ and General	H.B. 3	11	General 1x	(10,000,000)
Balance Among Funding Sources	SL Comm College	Sch of Appl Tech	H.B. 3	12	Education 1x	4,000,000
Balance Among Funding Sources	SL Comm College	Sch of Appl Tech	H.B. 3	12	General 1x	(4,000,000)
Balance Among Funding Sources	Snow College	Educ and General	H.B. 3	8	Education 1x	1,500,000
Balance Among Funding Sources	Snow College	Educ and General	H.B. 3	8	General 1x	(1,500,000)
Balance Among Funding Sources	Snow College	Snow College CTE	H.B. 3	9	Education 1x	1,000,000
Balance Among Funding Sources	Snow College	Snow College CTE	H.B. 3	9	General 1x	(1,000,000)
Balance Among Funding Sources	Southern Ut Univ	Educ and General	H.B. 3	6	Education 1x	12,000,000
Balance Among Funding Sources	Southern Ut Univ	Educ and General	H.B. 3	6	General 1x	(12,000,000)
Balance Among Funding Sources	State Bd Regents	Administration	H.B. 3	13	Education 1x	3,000,000
Balance Among Funding Sources	State Bd Regents	Administration	H.B. 3	13	General 1x	(3,000,000)
Balance Among Funding Sources	State Bd Regents	Student Assist	H.B. 3	14	Education 1x	5,500,000
Balance Among Funding Sources	State Bd Regents	Student Assist	H.B. 3	14	General 1x	(5,500,000)
Balance Among Funding Sources	State Bd Regents	Technology	H.B. 3	15	Education 1x	3,500,000
Balance Among Funding Sources	State Bd Regents	Technology	H.B. 3	15	General 1x	(3,500,000)
Balance Among Funding Sources	Univ of Utah	Educ and General	H.B. 3	1	Education 1x	25,000,000
Balance Among Funding Sources	Univ of Utah	Educ and General	H.B. 3	1	General 1x	(25,000,000)
Balance Among Funding Sources	USTC	Administration	H.B. 3	20	Education 1x	2,000,000
Balance Among Funding Sources	USTC	Administration	H.B. 3	20	General 1x	(2,000,000)
Balance Among Funding Sources	USTC	Bridgerland Tech	H.B. 3	16	Education 1x	4,000,000
Balance Among Funding Sources	USTC	Bridgerland Tech	H.B. 3	16	General 1x	(4,000,000)
Balance Among Funding Sources	USTC	Davis Tech	H.B. 3	17	Education 1x	4,000,000
Balance Among Funding Sources	USTC	Davis Tech	H.B. 3	17	General 1x	(4,000,000)
Balance Among Funding Sources	USTC	Ogden-Weber Tech	H.B. 3	18	Education 1x	5,000,000
Balance Among Funding Sources	USTC	Ogden-Weber Tech	H.B. 3	18	General 1x	(5,000,000)
Balance Among Funding Sources	USTC	Uintah Basin Tech	H.B. 3	19	Education 1x	1,000,000
Balance Among Funding Sources	USTC	Uintah Basin Tech	H.B. 3	19	General 1x	(1,000,000)
Balance Among Funding Sources	Utah State Univ	Educ and General	H.B. 3	2	Education 1x	83,000,000
Balance Among Funding Sources	Utah State Univ	Educ and General	H.B. 3	2	General 1x	(83,000,000)
Balance Among Funding Sources	Utah State Univ	Regional Campus	H.B. 3	3	Education 1x	3,500,000
Balance Among Funding Sources	Utah State Univ	Regional Campus	H.B. 3	3	General 1x	(3,500,000)
Balance Among Funding Sources	Utah State Univ	San Juan Center	H.B. 3	4	Education 1x	1,500,000
Balance Among Funding Sources	Utah State Univ	San Juan Center	H.B. 3	4	General 1x	(1,500,000)
Balance Among Funding Sources	Utah Valley Univ	Educ and General	H.B. 3	7	Education 1x	59,000,000
Balance Among Funding Sources	Utah Valley Univ	Educ and General	H.B. 3	7	General 1x	(59,000,000)
Balance Among Funding Sources	Weber State Univ	Educ and General	H.B. 3	5	Education 1x	63,000,000
Balance Among Funding Sources	Weber State Univ	Educ and General	H.B. 3	5	General 1x	(63,000,000)
<i>Subtotal, Balance Among Funding Sources</i>						<i>\$0</i>
Higher Ed Scholarship Appeals	State Bd Regents	Administration	S.B. 2	79	Education 1x	72,000
KUER Washington County Restoration	Univ of Utah	Educ and General	S.B. 2	77	General 1x	450,000
Snow College Student Facility Project	Snow College	Educ and General	S.B. 2	78	Education 1x	650,000
USHE O&M on Unbuilt Buildings	Southern Ut Univ	Educ and General	H.B. 1	2	Education 1x	(36,300)
USHE O&M on Unbuilt Buildings	Utah Valley Univ	Educ and General	H.B. 1	3	Education 1x	19,200
USHE O&M on Unbuilt Buildings	Weber State Univ	Educ and General	H.B. 1	1	Education 1x	(103,000)
<i>Subtotal, USHE O&M on Unbuilt Buildings</i>						<i>(\$120,100)</i>
Grand Total						\$1,051,900