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Utah State Legislature

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May 14, 2019

Senator Jerry W. Stevenson, Senate Chair
Representative Bradley G. Last, House Chair
Executive Appropriations Committee
Utah State Legislature
Salt Lake City, UT 84114

Dear Senator Stevenson and Representative Last,

As required by JR3-2-501 as amended in HJR 18, 2019 General Session, the Higher Education Appropriations Subcommittee is pleased to present our plan for creating an accountable budget process for approximately 20 percent of the budgets that fall within the subcommittee's responsibilities each year, ensuring that each budget is the subject of an accountable budget process at least once every five years.

- *The Higher Education Appropriations Subcommittee (HED) divided the budget by appropriation unit (or program) regardless of appropriated amount. This approach means that in our first year we will be reviewing operating programs totaling approximately \$1.7 billion and in a subsequent year only \$118 million. Due to the overall size and distribution of the Higher Education budget, an equal spread across years would not be practical. For example, the majority of Utah System of Higher Education (USHE) spending occurs in the Education and General line items but the categories of those expenditures are similar across institutions. We have therefore tried to separate our review thematically over the next five years as follows:*
 - 2019 – USHE Education and General Expenditures;
 - 2020 – Utah System of Technical Education (UTECH) and USHE Career and Technical Education Expenditures;
 - 2021 – USHE Non-Core Educational Expenditures;
 - 2022 – USHE Non-Traditional Educational Expenditures; and
 - 2023 – USHE and UTECH System and Student Support Expenditures.

- *During our 2019 Interim meetings, the subcommittee will use time within each of the three meetings to review the identified programs. With over \$2 billion in spending to review across the 5 years, the subcommittee will need to begin with a high-level review and then focus on certain programs or issues within a program. We anticipate using the following approach:*
 - *June Meeting – Review revenues, expenditures, performance, and use of funding appropriated for each program or line item. Identify certain programs for a more detailed review based on identified issues that need addressed or interest from the subcommittee.*

- *August Meeting – Conduct the detailed review of programs selected in the June meeting by evaluating issues and discussing potential changes.*
- *October Meeting – Review a recommended course of action by the Chairs and develop a subcommittee recommendation on potential changes to be implemented during the 2020 General Session (if needed).*

- *Over the course of the remaining four-year review cycle, we will review the programs as outlined in the attachment (pending subsequent additions or subtraction of programs by the Legislature.) We anticipate using the same review schedule as outlined in the prior bullet.*

Sincerely,

Chairs of the Higher Education Appropriations Subcommittee.

Sen. Keith Grover, Co-Chair

Rep. Michael K. McKell, Co-Chair

Rep. Susan Duckworth, House Vice-Chair

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
AGENCY	University of Utah						
Line Item	Education and General						
QBA	UofU Education and General	\$578,001,000	1				
QBI	UofU Operations and Maintenance	\$5,797,300	1				
AGENCY	University of Utah						
Line Item	Educationally Disadvantaged						
QBB	UofU Educationally Disadvantaged	\$761,100	1				
AGENCY	University of Utah						
Line Item	School Of Medicine						
QBC	UofU School of Medicine	\$68,433,800				1	
AGENCY	University of Utah						
Line Item	Cancer Research and Treatment						
QBJ	Cancer Research and Treatment	\$15,002,100				1	
AGENCY	University of Utah						
Line Item	University Hospital						
QBD	University Hospital	\$5,756,300				1	
QBL	Miner's Hospital	\$598,900				1	
AGENCY	University of Utah						
Line Item	School of Dentistry						
QBE	School of Dentistry	\$6,831,400				1	
AGENCY	University of Utah						
Line Item	Public Service						
QBS	Seismograph Stations	\$777,300			1		
QBT	Natural History Museum	\$1,370,100			1		
QBU	State Arboretum	\$130,200			1		
AGENCY	University of Utah						
Line Item	Statewide TV Administration						
QBH	Public Broadcasting	\$2,734,700			1		
AGENCY	University of Utah						
Line Item	Poison Control Center						
QBN	Poison Control Center	\$2,916,400			1		

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
AGENCY	University of Utah						
Line Item	Center on Aging						
QBP	Center on Aging	\$114,500			1		
AGENCY	University of Utah						
Line Item	Rocky Mountain Center for Occupational and Environmental Health						
QBK	Rocky Mountain Center for Occupational and Environmental Health	\$174,000			1		
AGENCY	University of Utah						
Line Item	SafeUT Operations						
QBQ	SafeUT Operations	\$1,770,000			1		
AGENCY	Utah State University						
Line Item	Education and General						
QCA	Education and General	\$273,991,900	1				
QCD	School of Veterinary Medicine	\$5,337,000				1	
QCE	Operations and Maintenance	\$4,474,800	1				
AGENCY	Utah State University						
Line Item	USU Eastern - Education and General						
QCL	USU Eastern - Education and General	\$16,265,000	1				
AGENCY	Utah State University						
Line Item	Educationally Disadvantaged						
QCB	Educationally Disadvantaged	\$100,000	1				
AGENCY	Utah State University						
Line Item	USU Eastern - Educationally Disadvantaged						
QCM	USU Eastern - Educationally Disadvantaged	\$105,000	1				
AGENCY	Utah State University						
Line Item	USU Eastern Career and technical Education						
QCN	USU Eastern Career and technical Education	\$3,509,600		1			
AGENCY	Utah State University						
Line Item	Regional Campuses						
QCK	Regional Campus Administration	\$5,489,400				1	
QCI	Uintah Basin Campus	\$9,467,600				1	

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
QCO	Brigham City Campus	\$13,594,300				1	
QCU	Tooele Regional Campus	\$12,547,800				1	
AGENCY	Utah State University						
Line Item	Water Research Laboratory						
QCC	Water Research Lab	\$4,057,100			1		
AGENCY	Utah State University						
Line Item	Agriculture Experiment Station						
QCF	Agriculture Experiment Station	\$16,244,100			1		
AGENCY	Utah State University						
Line Item	Cooperative Extension						
QCG	Cooperative Extension	\$19,926,800					1
AGENCY	Utah State University						
Line Item	Prehistoric Museum						
QCP	Prehistoric Museum	\$482,500			1		
AGENCY	Utah State University						
Line Item	Blanding Campus						
QCQ	Blanding Campus	\$4,383,300				1	
AGENCY	Weber State University						
Line Item	Education and General						
QDA	Education and General	\$169,463,000	1				
QDC	Operations and Maintenance	\$1,977,900	1				
AGENCY	Weber State University						
Line Item	Educationally Disadvantaged						
QDB	Educationally Disadvantaged	\$396,400	1				
AGENCY	Southern Utah University						
Line Item	Education and General						
QEA	Education and General	\$96,379,900	1				
QEE	Operations and Maintenance	\$695,600	1				
AGENCY	Southern Utah University						
Line Item	Educationally Disadvantaged						
QEB	Educationally Disadvantaged	\$97,300	1				

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
AGENCY	<u>Southern Utah University</u>						
Line Item	Shakespeare Festival						
QEC	Shakespeare Festival	\$21,600			1		
AGENCY	<u>Southern Utah University</u>						
Line Item	Rural Development						
QED	Rural Development	\$110,000			1		
AGENCY	<u>Utah Valley University</u>						
Line Item	Education and General						
QJA	Education and General	\$257,641,400	1				
QJC	Operations and Maintenance	\$4,652,500	1				
AGENCY	<u>Utah Valley University</u>						
Line Item	Educationally Disadvantaged						
QJB	Educationally Disadvantaged	\$184,100	1				
AGENCY	<u>Snow College</u>						
Line Item	Education and General						
QFA	Education and General	\$38,962,500	1				
QFD	Operations and Maintenance	\$888,300	1				
AGENCY	<u>Snow College</u>						
Line Item	Educationally Disadvantaged						
QFB	Educationally Disadvantaged	\$32,000	1				
AGENCY	<u>Snow College</u>						
Line Item	Career and Technical Education						
QFC	Career and Technical Education	\$1,462,100		1			
AGENCY	<u>Dixie State University</u>						
Line Item	Education and General						
QGA	Education and General	\$74,805,900	1				
QGE	Operations and Maintenance	\$1,641,700	1				
AGENCY	<u>Dixie State University</u>						
Line Item	Educationally Disadvantaged						
QGB	Educationally Disadvantaged	\$25,500	1				
AGENCY	<u>Dixie State University</u>						

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
Line Item	Zion Park Amphitheater						
QGC	Zion Park Amphitheater	\$92,500			1		
AGENCY	Salt Lake Community College						
Line Item	Education and General						
QKA	Education and General	\$157,174,900	1				
QKE	Operations and Maintenance	\$1,701,500	1				
AGENCY	Salt Lake Community College						
Line Item	Educationally Disadvantaged						
QKB	Educationally Disadvantaged	\$178,400	1				
AGENCY	Salt Lake Community College						
Line Item	School of Applied Technology						
QKD	School of Applied Technology	\$8,057,400		1			
AGENCY	State Board of Regents						
Line Item	Administration						
QAA	Administration	\$4,022,300					1
AGENCY	State Board of Regents						
Line Item	Student Assistance						
QAW	Regents' Scholarship	\$16,070,500					1
QAF	Student Financial Aid	\$3,252,800					1
QAT	Minority Scholarships	\$36,200					1
QAN	New Century Scholarships	\$1,983,900					1
QAP	Success Stipend	\$1,391,200					1
QAG	Western Interstate Commission for Higher Education	\$840,200					1
QAH	T.H. Bell Program	\$1,781,800					1
QAI	Veteran's Tuition Gap Program	\$125,000					1
QAL	Public Safety Officer Career Advancement	\$200,000					1
QAQ	Student Prosperity Savings Program	\$50,000					1
QAZ	Talent Development Incentive Loan Program	\$2,525,000					1
QHA	Access Utah Promise Scholarship Program	\$2,000,000					1
QHB	Career and Technical Education Scholarships	\$300,000		1			
AGENCY	State Board of Regents						

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
Line Item	<u>Student Support</u>						
QAM	<u>Services for Hearing Impaired Students</u>	\$796,300					1
QAC	<u>Concurrent Enrollment</u>	\$486,700					1
QAJ	<u>Articulation support</u>	\$301,600					1
AGENCY	State Board of Regents						
Line Item	<u>Technology</u>						
QAR	<u>Higher Education Technology Initiative</u>	\$4,573,500					1
QAX	<u>Utah Academic Library Consortium</u>	\$3,410,000					1
AGENCY	State Board of Regents						
Line Item	<u>Economic Development</u>						
QAE	<u>Engineering Initiative</u>	\$5,000,000					1
QAS	<u>Engineering Loan Repayment</u>	\$38,400					1
QAY	<u>Economic Development Initiative</u>	\$348,000					1
AGENCY	State Board of Regents						
Line Item	<u>Education Excellence</u>						
QAU	<u>Education Excellence</u>	\$935,900					1
QAV	<u>Performance Funding</u>	\$31,500,000					1
AGENCY	State Board of Regents						
Line Item	<u>Math Competency Initiative</u>						
QAO	<u>Math Competency Initiative</u>	\$1,926,200					1
AGENCY	State Board of Regents						
Line Item	<u>Medical Education Council</u>						
QMA	<u>Medical Education Council</u>	\$2,337,900					1
AGENCY	Bridgerland Technical College						
Line Item	<u>Bridgerland Technical College</u>						
QLS	<u>Bridgerland Tech Equipment</u>	\$877,400		1			
QLG	<u>Bridgerland Technical College</u>	\$16,299,500		1			
AGENCY	Davis Technical College						
Line Item	<u>Davis Technical College</u>						
QLT	<u>Davis Tech Equipment</u>	\$1,030,900		1			
QLH	<u>Davis Technical College</u>	\$19,860,300		1			

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
AGENCY	<u>Dixie Technical College</u>						
Line Item	<u>Dixie Technical College</u>						
QLY	<u>Dixie Tech Equipment</u>	\$461,300		1			
QLQ	<u>Dixie Technical College</u>	\$8,765,900		1			
AGENCY	<u>Mountainland Technical College</u>						
Line Item	<u>Mountainland Technical College</u>						
QLW	<u>Mountainland Tech Equipment</u>	\$816,800		1			
QLM	<u>Mountainland Technical College</u>	\$14,928,200		1			
AGENCY	<u>Ogden-Weber Technical College</u>						
Line Item	<u>Ogden-Weber Technical College</u>						
QLU	<u>Ogden-Weber Tech Equipment</u>	\$922,300		1			
QLJ	<u>Ogden-Weber Technical College</u>	\$18,331,700		1			
AGENCY	<u>Southwest Technical College</u>						
Line Item	<u>Southwest Technical College</u>						
QLX	<u>Southwest Tech Equipment</u>	\$434,800		1			
QLP	<u>Southwest Technical College</u>	\$6,388,000		1			
AGENCY	<u>Tooele Technical College</u>						
Line Item	<u>Tooele Technical College</u>						
QLZ	<u>Tooele Tech Equipment</u>	\$410,200		1			
QLR	<u>Tooele Technical College</u>	\$5,030,300		1			
AGENCY	<u>Uintah Basin Technical College</u>						
Line Item	<u>Uintah Basin Technical College</u>						
QLV	<u>Uintah Basin Tech Equipment</u>	\$589,700		1			
QLK	<u>Uintah Basin Technical College</u>	\$9,639,000		1			
AGENCY	<u>USTC Administration</u>						
Line Item	<u>USTC Administration</u>						
QLA	<u>Administration</u>	\$2,577,900			1		
QLD	<u>Custom Fit</u>	\$4,559,200			1		
QLC	<u>Equipment</u>	\$17,700			1		
QLE	<u>Performance Funding</u>	\$1,650,000			1		

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
2019	USHE Education and General Expenditures						
2020	UTECH and USHE Career and Technical Education Funding						
2021	USHE Non-Core Educational Expenditures and UTECH Administration						
2022	USHE Non-Traditional Educational Expenditures						
2023	USHE and UTECH System and Student Support Expenditures						