



Recommendation of the Appropriations Subcommittee for
Higher Education
For the 2020 General Session

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Ongoing Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
1. (USTC) Employer-Driven Program Expansion & Student Support	6,000,050		6,000,050
1. (UU) Mental Health Workforce Amendments	807,700		807,700
1. (SBR) USHE Performance Funding Request	29,500,000		29,500,000
1. (USU) Wildlife Management Research	200,000		200,000
2. (SBR) Behavioral Health Workforce Reinvestment	5,069,800		5,069,800
2. (USTC) Custom Fit	245,000		245,000
2. (WSU) Strategic Workforce Initiative 2020 GS Projects	623,000		623,000
2. (Snow) Strategic Workforce Initiative 2020 GS Projects	88,000		88,000
2. (SUU) Strategic Workforce Initiative 2020 GS Projects	470,000		470,000
2. (USTC) Strategic Workforce Initiative 2020 GS Projects	1,085,700		1,085,700
2. (USU) Strategic Workforce Initiative 2020 GS Projects	156,800		156,800
2. (DSU) USHE Growth Funding	1,154,200		1,154,200
2. (SUU) USHE Growth Funding	462,200		462,200
2. (USU) USHE Growth Funding	492,900		492,900
2. (UVU) USHE Growth Funding	2,890,700		2,890,700
2. (UU) Utah Area Health Education Centers Funding	800,000		800,000
3. (SBR) FY 2021 SB 117 Targeted Jobs Tax Increase for Performance Funding Transfer	8,292,500		8,292,500
3. (UU) Mental Health Service Providers Training Investment	1,516,500		1,516,500
3. (UU) Rocky Mountain Center for Occupational and Environmental Health	214,800		214,800
3. (SUU) USHE Non-State Funded Building O&M	101,400		101,400
3. (SLCC) USHE Non-State Funded Building O&M	328,900		328,900
3. (USU) USHE Non-State Funded Building O&M	37,200		37,200
3. (UU) USHE Non-State Funded Building O&M	162,100		162,100
3. (USTC) UTECH Equipment Funding	2,000,000		2,000,000
4. (SBR) College Access Advisors	1,500,000		1,500,000
4. (SBR) Higher Ed Peer to Peer Mental Health Intervention	700,000		700,000
4. (USTC) UTECH Industry Competitiveness Funding	500,000		500,000
5. (SBR) Systems Engineering Program	600,000		600,000
5. (SLCC) Technical Education Funding Priorities	868,000		868,000
5. (Snow) Technical Education Funding Priorities	617,300		617,300
5. (USU) Technical Education Funding Priorities	268,900		268,900
6. (SUU) Education Administrator Financial Management Certificate Scholarships	493,800		493,800
6. (USU) USU CTE Compensation Adjustment	21,000		21,000
7. (SBR) Increase Appropriation for Hearing-Impaired Students	1,000,000		1,000,000
(SBR) Education Excellence Adjustments (SWI Shortfall)	106,200		106,200



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Ongoing Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
Total:	\$69,374,650	\$0	\$69,374,650

One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
1. (Rev-HED) Higher Education Capital Development Plan	27,000,000		27,000,000
1. (UU) Mental Health Workforce Amendments	(807,700)		(807,700)
2. (SBR) Behavioral Health Workforce Reinvestment	5,069,800		5,069,800
2. (SBR) Higher Education Shared Services (FY 2020)	3,000,000		3,000,000
2. (Snow) Strategic Workforce Initiative 2020 GS Projects	12,000		12,000
2. (SUU) Strategic Workforce Initiative 2020 GS Projects	53,000		53,000
2. (USTC) Strategic Workforce Initiative 2020 GS Projects	622,500		622,500
2. (USU) Strategic Workforce Initiative 2020 GS Projects	84,900		84,900
3. (UU) Rural Recruitment, Experience, & Placement	1,155,000		1,155,000
4. (SBR) Higher Ed Peer to Peer Mental Health Intervention	1,100,000		1,100,000
4. (USU) SELECT/ASPIRE (FY 2020)	3,000,000		3,000,000
5. (USU) Intermountain Electronics Training Facility (FY 2020)	600,000		600,000
5. (SBR) Systems Engineering Program (FY 2020)	192,000		192,000
6. (SUU) Education Administrator Financial Management Certificate Scholarships	(91,200)		(91,200)
6. (UVU) UVU Utah Lake Project (FY 2020)	300,300		300,300
7. (SUU) Utah Center for Community Planning	954,600		954,600
8. (UVU) CRC/ Rocky Mtn. University. / Community Rehab Clinic (FY 2020)	75,000		75,000
9. (SUU) Utah Rural Leadership Academy (FY 2020)	315,000		315,000
10. (UVU) Federalism Index Project	392,400		392,400
(UU) 2020 Vice Presidential Debate	1,500,000		1,500,000
(UU) Comprehensive Public Sector Compensation Study	280,000		280,000
(SBR) Education Excellence Adjustments (SWI Shortfall) (FY 2020)	(302,600)		(302,600)
(UU) Expansion of Research Studying the Brain Effects of Cannabinoids	500,000		500,000
(UU) Mental Health Services (FY 2020)	100,000		100,000
(UU) Natural History Markers of Utah (FY 2020)	200,000		200,000
(CEU) Research Center for Medical Isotopes (FY 2020)	5,000,000		5,000,000



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One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
(DSU) State Parks Mobile Application (FY 2020)	300,000		300,000
(UU) The Human Xperience	750,000		750,000
(USU) Uinta Basin Ozone Research (FY 2020)	200,000		200,000
(USU) USU Eastern Aviation Mechanics Program	1,000,000		1,000,000
(USU) Utah Veterinary Diagnostic Laboratory	300,000		300,000
Total:	\$52,855,000	\$0	\$52,855,000



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One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
FY 2021 USHE O&M Adjustments	(3,438,200)		(3,438,200)
FY 2021 UTECH O&M Adjustments	(160,300)		(160,300)
Total:	(\$3,598,500)	\$0	(\$3,598,500)



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Intent Language

University of Utah - Education and General

1. *The Legislature intends that the University of Utah report on the following performance measures for the Education and General line item, whose mission is: "To foster success by preparing students from diverse backgrounds for lives that impact as leaders and citizens. Share new knowledge, discoveries, and innovations, and engage local and global communities to promote education, health, and quality of life": (1) Degrees and certificates awarded (Target = 1% improvement over the average of the previous five years), (2) Degrees and certificates awarded to underserved students (Target = 1% improvement over the average of the previous five years), (3) Degrees and certificates awarded in high market demand fields (Target = 1% improvement over the average of the previous five years), (4) Degrees and certificates awarded per full-time equivalent student (Target = 1% improvement over the average of the previous five years), (5) Total research expenditures (Target = 1% improvement over the average of the previous five years), by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
2. *The Legislature authorizes the University of Utah to purchase fourteen vehicles for its motor pool.*

University of Utah - Educationally Disadvantaged

3. *The Legislature intends that the University of Utah report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "The Center for Disability & Access is dedicated to students with disabilities by providing the opportunity for success and equal access at the University of Utah. We are committed to providing reasonable accommodations as outlined by Federal and State law. We also strive to create an inclusive, safe and respectful environment. By promoting awareness, knowledge and equity, we aspire to impact positive change within individuals and the campus community": (1) Students with disabilities registered and receiving services (Target = 2%-5% of total university enrollment), (2) Provision of alternative format services, including Braille and Video Captioning (Target = provide accessible materials in a timely manner - prior to materials being needed/utilized in coursework), and (3) Provide Interpreting Services for Deaf and Hard of Hearing students (Target = Maintain a highly qualified and 100% certified interpreting staff. Achieve 100% delivery of properly requested interpreting needs) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

University of Utah - School of Medicine

4. *The Legislature intends that the University of Utah report on the following performance measures for the School of Medicine line item, whose mission is: "The University of Utah School of Medicine serves the people of Utah and beyond by continually improving individual and community health and quality of life. This is achieved through excellence in patient care, education, and research. Each is vital to our mission and each makes the others stronger": (1) Number of medical school applications (Target = Exceed number of applications as an average of the prior three years), (2) Number of student enrolled in medical school (Target = Maintain full cohort based on enrollment levels), (3) Number of applicants to matriculates (Target = Maintain healthy ratio to insure a class of strong academic quality), (4) Number of miners served (Target = Maintain or exceed historical number served), and (5) Number of miners enrolled (Target = Maintain or exceed historical number enrolled) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

University of Utah - Cancer Research and Treatment

5. *The Legislature intends that the University of Utah report on the following performance measures for the Cancer Research and Treatment line item, whose mission is: "To understand cancer from its beginnings, to use that knowledge in the creation and improvement of cancer treatments, to relieve the suffering of cancer patients, and to provide education about cancer risk, prevention, and care": (1) Extramural cancer research funding help by HCI investigators (Target = Increase the funding by between 3-6% from 2016 level \$55.9M), (2) Cancer clinical trials available to HCI patients. (Target = Enrollment at or above 12 percent of new HCI cancer patients, and (3) Expand cancer research programs (Target = Launch a new research initiative in Health Outcomes and Population Equity (HOPE), and continue the HCI PathMaker program) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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Intent Language

University of Utah - University Hospital

6. *The Legislature intends that the University of Utah report on the following performance measures for the University Hospital line item, whose mission is: "The University of Utah Health Sciences Center serves the people of Utah and beyond by continually improving individual and community health and quality of life. This is achieved through excellence in patient care, education, and research, each is vital to our mission and each makes the others stronger": (1) Number of annual residents in training (Target = 578), (2) Number of annual resident training hours (Target = 2,080,800), and (3) Percentage of total resident training costs appropriated by the legislature (Target = 20.7%) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

University of Utah - School of Dentistry

7. *The Legislature intends that the University of Utah report on the following performance measures for the School of Dentistry line item, whose mission is: "To improve the oral and overall health of the community through education, research, and service": (1) Number of RDEP Beneficiaries Practicing in Utah (Target = 40% of RDEP beneficiaries), (2) Number of RDEP Beneficiaries Admitted to Advanced Practice Residency (Target = 20% of RDEP beneficiaries), and (3) Number of total RDEP Beneficiaries admitted to Program (Target = 10 beneficiaries) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

University of Utah - Public Service

8. *The Legislature intends that the University of Utah report on the following performance measures for the Seismograph Stations Program, whose mission is: "Reducing the risk from earthquakes in Utah through research, education, and public service": (1) Timeliness of response to earthquakes in the Utah region. (Target = For 100% of earthquakes with magnitude 3.5 or greater that occur in the Utah region UUSS will transmit an alarm to the Utah Department of Emergency Management within 5 minutes and post event information to the web within 10 minutes), (2) Publications and presentations related to earthquakes. (Target = Each year UUSS researchers will publish at least five papers in peer-reviewed journals. Make at least ten presentations at professional meetings, and make at least ten oral presentations to local stakeholders), and (3) External funds raised to support UUSS mission (Target = Each year UUSS will generate external funds that equal or exceed the amount provided by the State of Utah by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
9. *The Legislature intends that the University of Utah report on the following performance measures for the Natural History Museum of Utah Program, whose mission is: "The Natural History Museum of Utah illuminates the natural world and the place of humans within it": (1) Total on-site attendance (Target = Meet or exceed 282,000 for FY 2021, (2) Total off-site attendance (Target = Meet or exceed 200,000 for FY 2021, and (3) Number of school interactions (Target = Meet or exceed 1,250 for FY 2021 by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
10. *The Legislature intends that the University of Utah report on the following performance measures for the State Arboretum Program, whose mission is: "To connect people with plants and the beauty of living landscapes": (1) Number of memberships (Target = Increase number of memberships by 3% annually from June 30, 2016 to June 30, 2021), (2) Number of admissions (Target = Increase number of admission by 3% annually from June 30, 2016 to June 30, 2021), and (3) Number of school children participating in on-site field classes (Target = Maintain present level of participation until Education Center is build that will permit expansion beyond what current facilities permit) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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Intent Language

University of Utah - Statewide TV Administration

11. *The Legislature intends that the University of Utah report on the following performance measures for the Statewide TV Administration Program, whose mission is: "KUED entertains, informs, and enriches our viewers with exceptional content and is a valued community resource. Our mission is to be a community resource that is trusted, valued, and essential": (1) Determine number of television households that tune in to KUED (Target = Measurement during Nielsen "sweeps" greater than or equal to the prior three year percentages), (2) Number of visitors to KUEDs informational page and KUEDs video page (Target = Measure Google Analytics to meet or exceed prior three year percentages), and (3) Number of people participating in KUED Community Outreach Events (Target = Equal or greater to the number of viewers in the past three years) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

University of Utah - Poison Control Center

12. *The Legislature intends that the University of Utah report on the following performance measures for the Poison Control Center line item, whose mission is: "To prevent and minimize adverse health effects from a poison exposure through education, service, and research": (1) Poison Center Utilization (Target = exceed Nationwide Average), (2) Health care costs averted per dollar invested (Target = \$10.00 savings for every dollar invested in the center), and (3) Service level - speed to answer (Target = answer 85% of cases within 20 seconds) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

University of Utah - Center on Aging

13. *The Legislature intends that the University of Utah report on the following performance measures for the Center on Aging line item, whose mission is: "To provide educational and research programs in gerontology at the University of Utah": (1) Increased penetration of UCOA influence by measuring how many stakeholders including UCOA members, community guests, engaged in meetings, events, consults directly as a result of UCOA efforts and facilitation (Target = Annual increase of 25% of qualified UCOA engagements with aging stakeholders), (2) Access to the ADRC - Cover to Cover Program (Target = To provide services to 100% of the people of Utah over age 65), and (3) Increased penetration of iPods placed through facilities and service organizations throughout the state of Utah (Target = Annual increase of 15% of aggregated placements of iPods through the Music & Memory program) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

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

14. *The Legislature intends that the University of Utah report on the following performance measures for the Rocky Mountain Center for Occupational and Environmental Health line item, whose mission is: "To maintain with our customers an impeccable reputation for professionalism, objectivity, promptness, and evenhandedness. To promote, create and maintain a safe and healthful campus environment": (1) Number of Students in the degree programs (Target = Greater than or equal to 45 students), (2) Number of students trained (Target = Greater than or equal to 600), and (3) Number of businesses represented in continuing education courses (Target = Greater than or equal to 1,000) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

University of Utah - SafeUT Crisis Text and Tip

15. *The legislature intends, that prior to October 31st, 2020, the University of Utah will submit to the Higher Education Appropriations Subcommittee, a report on all ongoing funding sources transferred from the Department of Human Services, Department of Health, or the State Board of Education to support the SafeUT program in Fiscal Year 2021.*



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Intent Language

Utah State University - Education and General

16. *The Legislature intends that Utah State University report on the following performance measures for the Education and General line item, whose mission is: "to be one of the nation's premier student-centered land-grant and space-grant universities by fostering the principle that academics come first, by cultivating diversity of thought and culture and by serving the public through learning, discovery and engagement": (1) Degrees and certificates awarded (Target = 1% improvement over the average of the previous five years), (2) Degrees and certificates awarded to underserved students (Target = 1% improvement over the average of the previous five years), (3) Degrees and certificates awarded in high market demand fields (Target = 1% improvement over the average of the previous five years), (4) Degrees and certificates awarded per full-time equivalent student (Target = 1% improvement over the average of the previous five years), (5) Total research expenditures (Target = 1% improvement over the average of the previous five years), by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Utah State University - USU - Eastern Education and General

17. *The Legislature intends that Utah State University report on the following performance measures for the USU Eastern Education and General line item, whose mission is: "with efficiency, innovation, and excellence, Utah State University Eastern prepares the people who create and sustain our region": (1) Degrees & certificates awarded by USUE (Target = 365), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 950), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students, this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Utah State University - Educationally Disadvantaged

18. *The Legislature intends that Utah State University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "to provide services to educationally disadvantaged students": (1) Students served (Target = 20), (2) Average aid per student (Target = \$4,000), and (3) Transfer and retention rate (Target = 80%) by October 15, 2012 to the Higher Education Appropriations Subcommittee.*

Utah State University - USU - Eastern Educationally Disadvantaged

19. *The Legislature intends that Utah State University report on the following performance measures for the Eastern Educationally Disadvantaged line item, whose mission is: "to provide services to educationally disadvantaged students": (1) Students served (Target = 275), (2) Average aid per student (Target = \$500), and (3) Transfer and retention rate (Target = 50%) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Utah State University - USU - Eastern Career and Technical Education

20. *The Legislature intends that Utah State University report on the following performance measures for the Eastern Career and Technical Education line item, whose mission is: "to provide open-entry, open-exit competency-based career and technical education programs, and emphasize short-term job training and retraining for southeastern Utah": (1) CTE licenses and certifications (Target = 100), (2) CTE Graduate placements (Target = 45), and (3) CTE Completions (Target = 50) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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Intent Language

Utah State University - Regional Campuses

21. *The Legislature intends that Utah State University report on the following performance measures for the Brigham City Regional Campus line item, whose mission is: "To provide education opportunities to citizens in Brigham City and surrounding communities": (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 650), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students, this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. for Associates) (Target = 49% with a 0.5% increase per annum) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
22. *The Legislature intends that Utah State University report on the following performance measures for the Tooele Regional Campus line item, whose mission is: "To provide education opportunities to citizens in Tooele and along the Wasatch Front": (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 1,200), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students, this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. for Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
23. *The Legislature intends that Utah State University report on the following performance measures for the Uintah Basin Regional Campus line item, whose mission is: "to provide education opportunities to citizens in the Uintah Basin": (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students, this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Utah State University - Water Research Laboratory

24. *The Legislature intends that Utah State University report on the following performance measures for the Water Research Laboratory line item, whose mission is: "to work with academic departments at USU to generate, transmit, apply, and preserve knowledge in ways that are consistent with the land-grant mission of the University": (1) Peer-reviewed journal articles published (Target = 10), (2) Number of students supported (Target = 150), and (3) Research projects and training activities (Target = 200) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Utah State University - Agriculture Experiment Station

25. *The Legislature intends that Utah State University report on the following performance measures for the Agriculture Experiment Station line item, whose mission is: "to facilitate research that promotes agriculture and human nutrition, and enhance the quality of rural life: (1) Number of students mentored (Target = 300), (2) Journal articles published (Target = 300), and (3) Lab accessions (Target = 100,000) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Utah State University - Cooperative Extension

26. *The Legislature intends that Utah State University report on the following performance measures for the Cooperative Extension line item, whose mission is: "To deliver research-based education and information throughout the State in cooperation with federal, state, and county partnerships": (1) Direct contacts (Adult and Youth) (Target = 722,000 - 3 year rolling average), (2) Faculty-delivered activities and events (Target = 2,000 - 3 year rolling average), and (3) Faculty publications (Target = 300 - 3 year rolling average) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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Intent Language

Utah State University - Prehistoric Museum

27. *The Legislature intends that Utah State University report on the following performance measures for the Prehistoric Museum line item, whose mission is: "The Prehistoric Museum creates understanding and appreciation of natural and cultural processes that formed the geologic, fossil and prehistoric human records found in eastern Utah. We do this through educational and interpretive programs based upon our academic research, preservation programs, authentic exhibits, and the creative efforts of our staff and community": (1) Museum admissions (Target = 18,000), (2) Number of offsite outreach contacts (Target = 1,000), and (3) Number of scientific specimens added (Target = 800) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Utah State University - Blanding Campus

28. *The Legislature intends that Utah State University report on the following performance measures for the Blanding Campus line item, whose mission is: "with efficiency, innovation, and excellence, Utah State University Eastern prepares the people who create and sustain our region": (1) Degrees & certificates awarded by USUE (Target = 365), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students, this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Weber State University - Education and General

29. *The Legislature intends that Weber State University report on the following performance measures for the Education and General line item, whose mission is: "To ensure quality academic experiences for students to be successful and graduate with an associate, bachelor, or master degree from programs that are responsive to community needs": (1) Degrees and certificates awarded (Target = 1% improvement over the average of the previous five years), (2) Degrees and certificates awarded to underserved students (Target = 1% improvement over the average of the previous five years), (3) Degrees and certificates awarded in high market demand fields (Target = 1% improvement over the average of the previous five years), (4) Degrees and certificates awarded per full-time equivalent student (Target = 1% improvement over the average of the previous five years), by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
30. *The Legislature authorizes Weber State University to purchase three vehicles for its motor pool.*

Weber State University - Educationally Disadvantaged

31. *The Legislature intends that Weber State University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "To enhance the college experiences of students from traditionally underrepresented backgrounds": (1) Awarding degrees to underrepresented students (Target = Increase to average of 15% of all degrees awarded), (2) Bachelor's degrees within six years (Target = Average 5 year graduation rate of 25%), (3) First year to second year enrollment (Target = 55%) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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Southern Utah University - Education and General

32. *The Legislature intends that Southern Utah University report on the following performance measures for the Education and General line item, whose mission is: "Southern Utah University leads students to successful educational outcomes": (1) Degrees and certificates awarded (Target = 1% improvement over the average of the previous five years), (2) Degrees and certificates awarded to underserved students (Target = 1% improvement over the average of the previous five years), (3) Degrees and certificates awarded in high market demand fields (Target = 1% improvement over the average of the previous five years), (4) Degrees and certificates awarded per full-time equivalent student (Target = 1% improvement over the average of the previous five years), by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
33. *The Legislature intends that Southern Utah University provide annual progress reports to the Higher Education Appropriations Committee beginning October 31st, 2021 and each year thereafter on the implementation of the 3-Year Bachelor's Degree Pilot Program funded in this legislation. This report shall include the following information: (1) Total annual budget and expenditures of the program, (2) Progress of each cohort of students towards accelerated degree completion, (3) Evaluation of the pilot program and any modifications proposed for or implemented in the pilot program.*
34. *The Legislature authorizes Southern Utah University to purchase three vehicles for its motor pool.*

Southern Utah University - Educationally Disadvantaged

35. *The Legislature intends that Southern Utah University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Southern Utah University leads educationally disadvantaged students to successful educational outcomes": (1) Students served (Target = 100), (2) Average aid per student (Target = \$500), and (3) Minimum 33% of ED scholarships offered to minority students (Target = 33% Min.) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Southern Utah University - Shakespeare Festival

36. *The Legislature intends that Southern Utah University report on the following performance measures for the Shakespeare Festival line item, whose mission is: "The Utah Shakespeare Festival through its Education department cultivates creative communities and human development through Shakespeare and instructional play for individuals, schools and communities with emphasis on at-risk and low income populations": (1) Professional outreach program in the schools instructional hours (Target = 25% increase in 5 years), (2) Education seminars & orientation attendees (Target = 25% increase in 5 years), and (3) USF annual fundraising (Target = 50% increase in 5 years) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Southern Utah University - Rural Development

37. *The Legislature intends that Southern Utah University report on the following performance measures for the Rural Development line item, whose mission is: "Southern Utah University through the Office of Regional Services assists our rural Utah communities with economic and business development": (1) Number of Rural Healthcare Programs Developed (Target = 47), (2) Rural Healthcare Scholar Participation (Target = 1,000), and (3) Graduate Rural Clinical Rotations (Target = 230) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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Intent Language

Utah Valley University - Education and General

38. *The Legislature intends that Utah Valley University report on the following performance measures for the Education and General line item, whose mission is: "Utah Valley University is an integrated university and community college that educates every student for success in work and life through excellence in engaged teaching, services, and scholarship.": (1) Degrees and certificates awarded (Target = 1% improvement over the average of the previous five years), (2) Degrees and certificates awarded to underserved students (Target = 1% improvement over the average of the previous five years), (3) Degrees and certificates awarded in high market demand fields (Target = 1% improvement over the average of the previous five years), (4) Degrees and certificates awarded per full-time equivalent student (Target = 1% improvement over the average of the previous five years), by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
39. *The Legislature authorizes Utah Valley University to purchase four vehicles for its motor pool.*

Utah Valley University - Educationally Disadvantaged

40. *The Legislature intends that Utah Valley University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Accessible and equitable educational opportunities for all students and support students achievement of academic success at the University": (1) Portion of degree-seeking undergraduate students receiving need-based financial aid (Target = 45%), (2) Number of students served in mental health counseling (Target = 4,000), and (3) Number of tutoring hours provided to students (Target = 22,000) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Snow College - Education and General

41. *The Legislature intends that Snow College report on the following performance measures for the Education and General line item, whose mission is: "Snow College centralizes its mission around a tradition of excellence, a culture of innovation, and an atmosphere of engagement to advance students in the achievement of their educational Targets": (1) Degrees and certificates awarded (Target = 1% improvement over the average of the previous five years), (2) Degrees and certificates awarded to underserved students (Target = 1% improvement over the average of the previous five years), (3) Degrees and certificates awarded in high market demand fields (Target = 1% improvement over the average of the previous five years), (4) Degrees and certificates awarded per full-time equivalent student (Target = 1% improvement over the average of the previous five years), by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
42. *The Legislature authorizes Snow College to purchase one vehicle for its motor pool.*

Snow College - Educationally Disadvantaged

43. *The Legislature intends that Snow College report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Snow College supports the academic preparation of students least likely to attend college": (1) Aggregate completion rate of first generation, non-tradition (aged 25 or older), minority (not including non-resident, alien/international students), and Pell awarded students. (Target = 35%), (2) Percent of remedial math students who successfully complete Math 1030, Math 1040, or Math 1050 (college-level math) within 5 semesters of first-time enrollment (Target = 35%), and (3) Percent of remedial English students who successfully complete English 1010 or higher (college level English) within 3 semesters of first-time enrollment (Target = 65%) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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Intent Language

Snow College - Snow College - CTE

44. *The Legislature intends that Snow College report on the following performance measures for the Career and Technical Education line item, whose mission is: "Provide relevant technical education and training that supports local and statewide industry and business development": (1) percent of students per program capacity with the goal of a 2% increase in respective program capacity each year (Target = 60%). (2) Number of CTE degrees and certificates awarded (Target = 200), and (3) Percentage of students who successfully pass their respective state of Utah licensing exam (programs include Automotive, Cosmetology, and Nursing). (Target = 80% pass rate) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Dixie State University - Education and General

45. *The Legislature intends that Dixie State University report on the following performance measures for the Education and General line item, whose mission is: "Dixie State University is a public comprehensive university dedicated to rigorous learning and the enrichment of the professional and personal lives of its students and community by providing opportunities that engage the unique Southern Utah environment and resources": (1) Degrees and certificates awarded (Target = 1% improvement over the average of the previous five years), (2) Degrees and certificates awarded to underserved students (Target = 1% improvement over the average of the previous five years), (3) Degrees and certificates awarded in high market demand fields (Target = 1% improvement over the average of the previous five years), (4) Degrees and certificates awarded per full-time equivalent student (Target = 1% improvement over the average of the previous five years), by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
46. *The Legislature authorizes Dixie State University to purchase three vehicles for its motor pool.*

Dixie State University - Educationally Disadvantaged

47. *The Legislature intends that Dixie State University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "To support the academic success of culturally diverse students": (1) Number of students served (Target = 20), (2) Number of minority students served (Target = 15), and (3) Expenditures per student (Target = \$1,000) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Dixie State University - Zion Park Amphitheater

48. *The Legislature intends that Dixie State University report on the following performance measures for the Zion Park Amphitheater line item, whose mission is: "to provide a world-class outdoor venue combining learning and the arts in Southern Utah": (1) Number of performances (Target = 8), (2) Ticket sales revenue (Target = \$35,000), and (3) Performances featuring Utah artists (Target = 6) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Salt Lake Community College - Education and General

49. *The Legislature intends that Salt Lake Community College report on the following performance measures for the Education and General line item, whose mission is: "Salt Lake Community College is your community college. We engage and support students in educational pathways leading to successful transfer and meaningful employment": (1) Degrees and certificates awarded (Target = 1% improvement over the average of the previous five years), (2) Degrees and certificates awarded to underserved students (Target = 1% improvement over the average of the previous five years), (3) Degrees and certificates awarded in high market demand fields (Target = 1% improvement over the average of the previous five years), (4) Degrees and certificates awarded per full-time equivalent student (Target = 1% improvement over the average of the previous five years), by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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Intent Language

Salt Lake Community College - Educationally Disadvantaged

50. *The Legislature intends that Salt Lake Community College report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Benefitting disadvantaged students, including minority students, and to be used for scholarships, tutoring, counseling, and related support services for educationally disadvantaged students": (1) Number of Needs-based scholarships awarded (Target = 200), (2) Percentage of needs-based recipients returning (Target = 50%), and (3) Graduation rate of needs based scholarship recipients (Target = 50%) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Salt Lake Community College - School of Applied Technology

51. *The Legislature intends that Salt Lake Community College report on the following performance measures for the School of Applied Technology line item, whose mission is: "Developing innovative, short-term, competency-based education to create a skilled workforce for Salt Lake County and the State of Utah": (1) Membership hours (Target = 350,000), (2) Certificates awarded (Target = 200), and (3) Pass rate for certificate or licensure exams (Target 85%) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

State Board of Regents - Administration

52. *The Legislature intends that the State Board of Regents report on the following performance metrics for the Administration line item, whose mission includes: "Support the Board of Regents in all responsibilities" (1) Educators reached through professional development, (2) Students reached through outreach events, and (3) Students receiving outreach materials by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
53. *Legislature intends that, when preparing the Fiscal Year 2022 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.*

State Board of Regents - Student Assistance

54. *The Legislature intends that the State Board of Regents report on the following performance measures for the Student Assistance line item, whose mission is: "To process, award, and appropriate student scholarships and financial assistance, including Regents Scholarship, New Century Scholarship, Student Financial Aid, Minority Scholarship, Veterans Tuition Gap Program, Success Stipend, and WICHE": (1) Regents Scholarship (Target = Allocate all appropriations to qualified students, less overhead), (2) New Century (Target = Allocate all appropriations to qualified students, less overhead), (3) WICHE (Target = Allocate all appropriations to qualified students, less overhead) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

State Board of Regents - Student Support

55. *The Legislature intends that the State Board of Regents report on the following performance measures for the Student Support line item, whose mission is: "Programmatic support for students with special needs, concurrent enrollment, transfer students, and Campus Compact initiatives": (1) Hearing Impaired (Target = Allocate all appropriations to institutions), and (2) Concurrent Enrollment (Target = Increase total student credit hours by 1%) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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Intent Language

State Board of Regents - Technology

56. *The Legislature intends that the State Board of Regents report on the following performance measures for the Technology line item, whose mission is: Support System-wide information technology and library needs': (1) HETI Group purchases (Target = \$3.4M savings), (2) UALC additive impact on institutional library collections budgets as reported to IPEDS, (3) Resource downloads (articles, book chapters, etc.) from UALC purchased databases. (Target = rolling average of last three years 3,724,474) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

State Board of Regents - Economic Development

57. *The Legislature intends that the State Board of Regents report on the following performance measures for the Economic Development line item, whose mission is: "Support Engineering Initiative, Engineering Loan Repayment program, and promote economic development initiatives within the state": (1) Engineering Initiative degrees (Target = 6% annual increase), and (2) Engineering Scholarship (Target = Contingent on funding, allocate appropriations to student scholarships, less overhead) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

State Board of Regents - Education Excellence

58. *The Legislature intends that all funds allocated in Fiscal Year 2021 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.*
59. *The Legislature intends that the State Board of Regents report on the following performance measures for the Education Excellence line item: (1) Increase college participation rates with Utah College Advising Corp (Target = 5% increase), (2) Completions (Target = Increase 5 year rolling average by 1%), and (3) 150% Graduation rate (Target = Increase 5 year rolling average by 1%) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

State Board of Regents - Math Competency Initiative

60. *The Legislature intends that the State Board of Regents report on the following performance measures for the Math Competency line item, whose mission is: "Increase the number of high school students taking QL mathematics": (1) Increase the number of QL students taking math credit through concurrent enrollment (Target = Increase 5%) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

State Board of Regents - Medical Education Council

61. *The Legislature intends that the State Board of Regents report on the following performance measures for the Medical Education Council line item, whose mission is: "to conduct health care workforce research, to advise on Utah's health care training needs, and to influence graduate medical education financing policies: (1) Graduate medical education growth (Target = 2.1% growth), (2) Retention for residency and fellowship programs (Target = 45%, 32%), and (3) Utah health provider to 100,000 population ratio (Target = 271) by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Utah System of Technical Colleges - Bridgerland Technical College

62. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Bridgerland Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; and (3) Composite graduation rates considering all programs and those identified as leading to high-wage/high-demand careers, each stratified by comparable program lengths, by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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Utah System of Technical Colleges - Davis Technical College

63. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Davis Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; and (3) Composite graduation rates considering all programs and those identified as leading to high-wage/high-demand careers, each stratified by comparable program lengths, by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
64. *The Legislature authorizes Davis Technical College to purchase two vehicles for its motor pool.*

Utah System of Technical Colleges - Dixie Technical College

65. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Dixie Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; and (3) Composite graduation rates considering all programs and those identified as leading to high-wage/high-demand careers, each stratified by comparable program lengths, by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
66. *The Legislature authorizes Dixie Technical College to purchase two vehicles for its motor pool.*

Utah System of Technical Colleges - Mountainland Technical College

67. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Mountainland Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; and (3) Composite graduation rates considering all programs and those identified as leading to high-wage/high-demand careers, each stratified by comparable program lengths, by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
68. *The Legislature authorizes Mountainland Technical College to purchase one vehicle for its motor pool.*

Utah System of Technical Colleges - Ogden-Weber Technical College

69. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Ogden-Weber Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; and (3) Composite graduation rates considering all programs and those identified as leading to high-wage/high-demand careers, each stratified by comparable program lengths, by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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Intent Language

Utah System of Technical Colleges - Southwest Technical College

70. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Southwest Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; and (3) Composite graduation rates considering all programs and those identified as leading to high-wage/high-demand careers, each stratified by comparable program lengths, by October 15, 2021 to the Higher Education Appropriations Subcommittee.*

Utah System of Technical Colleges - Tooele Technical College

71. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Tooele Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; and (3) Composite graduation rates considering all programs and those identified as leading to high-wage/high-demand careers, each stratified by comparable program lengths, by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
72. *The Legislature authorizes Tooele Technical College to purchase three vehicles for its motor pool.*

Utah System of Technical Colleges - Uintah Basin Technical College

73. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Uintah Basin Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Total number of graduates produced; (2) Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; and (3) Composite graduation rates considering all programs and those identified as leading to high-wage/high-demand careers, each stratified by comparable program lengths, by October 15, 2021 to the Higher Education Appropriations Subcommittee.*
74. *The Legislature authorizes Uintah Basin Technical College to purchase four vehicles for its motor pool.*

Utah System of Technical Colleges - USTC Administration

75. *The Legislature intends that the Utah System of Technical Colleges prioritize any funds appropriated in FY 2021 for targeted compensation to the following fields: Medical/Health Sciences and Information Technology and report to the Higher Education Appropriations Subcommittee by October 31st, 2020 on the allocation of said funds.*
76. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Administration line item, the mission of which is, "To support career and technical education throughout the State of Utah": (1) Percentage of enrolled high school students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation; (2) Composite graduation rates considering all programs and those identified as leading to high-wage/high-demand careers, each stratified by comparable program lengths; and (3) Percentage of students belonging to underserved populations who graduate with an accredited postsecondary certificate, by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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77. *The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Custom Fit line item, the mission of which is, "To support economic and workforce development through training partnerships between Utah companies and the Utah System of Technical Colleges": (1) Companies served by Custom Fit training; (2) Trainees served by Custom Fit training; and (3) Hours of instruction provided by Custom Fit, by October 15, 2021 to the Higher Education Appropriations Subcommittee.*



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Funding Request Priority List

Priority	
Ong	1x

1 1 **Mental Health Workforce Amendments**

This bill amends provisions relating to the selection of psychiatry medical residents. (Requested By: Rep. Eliason, S.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$807,700	(\$807,700)
Total	\$0	\$807,700	(\$807,700)

1 **Employer-Driven Program Expansion & Student Support**

Employer-Driven Program Expansion/Student Support. Funding for all campuses to support program development and expansion.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$6,000,050	\$0
Total	\$0	\$6,000,050	\$0

1 **USHE Performance Funding Request**

USHE institutions provided detail on how they would spend performance funding based on allocations of a \$29,500,000 legislative appropriation and revenue from growth in targeted jobs. Actual performance funding allocations will be determined by legislative appropriations, updated enrollment numbers, and final institutional budgets

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$29,500,000	\$0
Total	\$0	\$29,500,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

1 Wildlife Management Research

Research study on data collection for wildlife corridors, primarily Morgan and South Rich counties. Research on predation mitigation. Continued support for USU public lands research initiative. (Requested By: Rep. Snider, C.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$200,000	\$0
Total	\$0	\$200,000	\$0

2 2 Behavioral Health Workforce Reinvestment

Behavioral Health student development fund for both master's level social work education expansion and psychiatric mental health nurse practitioner program and loan repayment program. (Requested By: Sen. Henderson, D.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$5,069,800	\$5,069,800
Total	\$0	\$5,069,800	\$5,069,800

2 2 Strategic Workforce Initiative 2020 GS Projects

This item funds the 11 Strategic Workforce Initiative approved by the Higher Education Appropriations Subcommittee. Projects need to have:

- At least two or more education partners (from a K-12 and/or higher education entity in Utah);
- Focus on one of the strategic industry clusters defined by the Governor's Office of Economic Development;
- An industry advisory group representative of the selected industry;
- Define a non-duplicative, stackable credential pathway that culminates in the attainment of an associate or bachelor's degree;
- Outcome metrics that include projected enrollment, attainment, and job placement rates; and
- Explicit support of an education entity's state governing authority (e.g., the Board of Regents).

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$2,423,500	\$772,400
Total	\$0	\$2,423,500	\$772,400



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Funding Request Priority List

Priority	
Ong	1x

2 Custom Fit

Funding requested for the Custom Fit program administered by the System of Technical Colleges. This funding is specifically intended to increase capacity in the following regions: Bridgerland, Dixie, Southwest, and the Uintah Basin.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$245,000	\$0
Total	\$0	\$245,000	\$0

2 USHE Growth Funding

The USHE Board of Regents created a task force that recommended the adoption of a model for funding growth in Utah’s public higher education system. The model provides funding to USHE institutions for each additional 100 student FTE growth in vocational, lower division, and upper division courses based on actual instructional, academic support, and student services costs. The model pro-rates the costs based on institutional mission and tax funding and adjusts for institutional size (with smaller institutions receiving slightly higher funding).

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$5,000,000	\$0
Total	\$0	\$5,000,000	\$0

2 Utah Area Health Education Centers Funding

This funding will go towards building up the Utah Area Health Education Centers (AHEC) program located at Weber State University, Salt Lake Community College, Southern Utah University, and the University of Utah. Funding will allow the statewide Utah AHEC program to increase enrollment in current programming, development of new K-16 health professions programming, clinical rotations for graduate-level health professions students, and AHEC staffing. (Requested By: Sen. Vickers, E.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$800,000	\$0
Total	\$0	\$800,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

3 3 **Mental Health Service Providers Training Investment**

Increase the number of social workers in the State of Utah. (Requested By: Sen. Grover, K.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$1,516,500	\$0
Total	\$0	\$1,516,500	\$0

3 **FY 2021 SB 117 Targeted Jobs Tax Increase for Performance Funding Transfer**

SB 117, passed during the 2017 General Session set up a process by which income tax revenue calculated to be related to certain growth areas can be set aside and appropriated for Performance Funding Formula-based distribution to Institutions of Higher Education. For FY21, the value of this transfer is \$8.3 million. The transfer is not automatic, the Committee will have to prioritize it.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$8,292,500	\$0
Total	\$0	\$8,292,500	\$0

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

Preliminary Request for Eddie P. Mayne Workplace Safety and Occupational Health Funding Program funds for 2020 In accordance with the enabling statutory requirement, the RMCOEH respectfully requests funding for the coming year from this account. We request \$172,800, which is a 2% increase over the 2019 G.S. appropriation. We have significant needs for these funds that include program growth and support for the new baccalaureate minor in OSH.

Should the State of Utah's financial situation be conducive to further growth, we would respectfully request an additional supplement of \$42,000 to be used to launch a fully distance-based Master of Occupational Health program. This program would provide the educational venue for workplace safety professionals who are employed in those positions but without formal training to realize their goals and meet Utah's needs to reduce workplace injuries and fatalities both along the Wasatch Front and in rural Utah. (Requested By: Sen. Mayne, K.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$214,800	\$0
Total	\$0	\$214,800	\$0



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Funding Request Priority List

Priority	
Ong	1x

3 USHE Non-State Funded Building O&M

The USHE Board of Regents reviews and authorizes institutional requests for non-state-funded capital projects. By Regent policy (R702), institutions may request state-funded O&M for facilities that are primarily approved for academic and training purposes and where the support is consistent with the institution’s master plan. For FY 2021 the Board requests three non-state-funded projects receive consideration for state-funded O&M for the following primarily academic and student support facilities:

- Salt Lake Community College Westpointe Building \$ 328,900
- University of Utah Rio Tinto Kennecott Addition for Engineering \$ 162,100
- Utah State University Blanding Professional CTE Laboratory \$ 37,200
- Southern Utah University - Child and Family Development Center \$101,400

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$629,600	\$0
Total	\$0	\$629,600	\$0

3 UTECH Equipment Funding

The System is requesting \$2 million ongoing for new equipment. The system was funded \$1 m one-time in FY 20 that was converted to ongoing by EAC in December 2019.

This is funding for the replacement or purchase of new equipment, consumable goods, materials and other items related to instruction and training. Split between the colleges based on formula based on membership hours.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$2,000,000	\$0
Total	\$0	\$2,000,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

4 4 Higher Ed Peer to Peer Mental Health Intervention

The Trula Foundation is a peer support program initiative. The Trula Foundation focuses on advancing evidence-based peer support training and campus clinic integration for anxiety intervention. This appropriation will support a two-year pilot project to (1) launch the program at a Utah higher education, open enrollment institution, (2) create and organize evidence based content for peer-to-peer support training, (3) develop technology framework to enable program scalability, and (4) scale pilot program to other public universities in Utah. Furthermore, the Trula Foundation will utilize this appropriation along with \$2M of matching sources including a privately funded student scholarship and technology donations. (Requested By: Rep. Moss, J.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$700,000	\$1,100,000
Total	\$0	\$700,000	\$1,100,000

4 College Access Advisors

The State Board of Regents intends to expand its Utah College Access Advisors Program from 34 high schools to every high school in Utah by Fall 2021. This requires a total of \$7 million in ongoing funding (\$1M internal reallocations, \$3M in FY21, \$3M in FY22).

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$1,500,000	\$0
Total	\$0	\$1,500,000	\$0

4 UTECH Industry Competitiveness Funding

The System is requesting 3 years of funding to support bring instructor and staff salaries up to what a consultant report has deemed competitive levels. The system has made very clear arguments for certain instruction areas such as medical/health and IT-related courses. This would fund half of their first year requests.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$500,000	\$0
Total	\$0	\$500,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

5 5 **Systems Engineering Program**

The purpose is to fund Systems Engineering education and training programs in Utah. Over the past year, Utah companies such as L3, Northrop Grumman, Sarcos Robotics, Stadler Rail, Hill Air Force Base, Lockheed-Martin, Moog, Boeing, Borsight, Stryker, Kihomac and other companies have expressed concern about the shortage of systems engineers in the state of Utah. Collectively, companies across the state have identified hundreds of high paying job openings that require training and experience in systems engineering. (Requested By: Rep. Waldrip, S.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$192,000	\$600,000	\$0
Total	\$192,000	\$600,000	\$0

5 **Technical Education Funding Priorities**

USHE schools of applied technology request non-credit career and technical education (CTE) funding separately from other requests:

- *Utah State University - Blanding CTE Welding Program \$ 268,900*
- *Snow College Tuition Offset, Existing and New CTE Programs \$ 617,300*
- *Salt Lake Community College Workforce Development \$ 868,000*

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$1,754,200	\$0
Total	\$0	\$1,754,200	\$0

6 6 **Education Administrator Financial Management Certificate Scholarships**

This program provides MBA level financial management and leadership training for K-12 principals to deepen their skill set in administration finances and leadership. (Requested By: Sen. Vickers, E.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$493,800	(\$91,200)
Total	\$0	\$493,800	(\$91,200)



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Funding Request Priority List

Priority	
Ong	1x

6 6 **USU CTE Compensation Adjustment**

This funding item would support the costs of funding CTE-staff salaries at 100% as they are in the rest of USHE.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$21,000	\$0
Total	\$0	\$21,000	\$0

7 **Increase Appropriation for Hearing-Impaired Students**

To accommodate students with hearing impairments, the Legislature funds almost \$800,000. The funding reimburses institutions for expenses incurred for interpreters and note takers. Funding is available to USHE institutions as well as UTECH campuses. Over the past ten years, the appropriation has been short an average of \$1.2 million each year. This proposal would fund an additional \$1 million ongoing to support schools in serving these students.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$1,000,000	\$0
Total	\$0	\$1,000,000	\$0

1 **Higher Education Capital Development Plan**

In the 2019 General Session the Legislature passed SB120 Higher Education Capital Facilities. The bill aims to bring longer-term planning and additional rigor to building investments in at higher education institutions. The bill originally targeted \$114 million in ongoing appropriations. During prison construction, available base budget transfers for this purpose are limited - \$43.5 million in FY 2021 and \$87 million in FY 2022. Assuming ongoing prison construction will be available beginning in FY 2024, this request seeks one-time stop-gap funding of \$27 million to be held in reserve until FY 2023, after which time ongoing amounts could be reallocated from prison construction. (Requested By: Sen. Millner, A.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$27,000,000
Total	\$0	\$0	\$27,000,000



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Funding Request Priority List

Priority	
Ong	1x

2 Higher Education Shared Services

The request is to use up to \$3 million to contract with a nationally recognized consulting firm specializing in shared service administration to study the internal business processes at all of the state's universities, colleges, and technical colleges. (Requested By: Rep. McKell, M.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$3,000,000	\$0	\$0
Total	\$3,000,000	\$0	\$0

3 Rural Recruitment, Experience, & Placement

Funding for the University of Utah School of Dentistry to increase recruitment of students from rural and under served areas of Utah and support 5 rural-origin Utah students per class per year. It will also expand student clinical rotations in rural areas (Requested By: Sen. Okerlund, R.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,155,000
Total	\$0	\$0	\$1,155,000

4 SELECT/ASPIRE

Match #3M support from Rocky Mountain Power. Position Utah as the national leader in electrified transportation technology. Grow SELECT/ASPIRE into self-sustaining Center with ongoing impact. Develop and transition new technology across industries: automotive, aircraft, agriculture. (Requested By: Sen. Henderson, D.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$3,000,000	\$0	\$0
Total	\$3,000,000	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

5 Intermountain Electronics Training Facility

Intermountain Electronics (IE) will expand in Utah, adding up to 289 jobs and \$21.5 million in new state revenue and an estimated \$12.5 million in capital investment over the next 15 years. Youth and young adults will be drawn to Price, UT to be employed by IE through a European apprenticeship model, which increases a skilled workforce base. A training facility is needed to implement half-time university studies and half-time hands-on training for the manufacturing process at IE. (Requested By: Sen. Hinkins, D.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$600,000	\$0	\$0
Total	\$600,000	\$0	\$0

6 UVU Utah Lake Project

With funding we propose to build and operate a full-scale algae harvesting boat on Utah Lake during the Spring and Summer of 2020. Our proven algae harvesting technology using cellulose addition with industrial plate and frame filter presses will be scaled-up and made mobile by mounting it on a self-propelled, flat deck, work boat. The algae harvesting boat will be 30 feet long x 10 feet wide. Four - 630 gallon per minute, electric pumps will suction-up 2400 gallons per minute of algae contaminated surface water through a floating boom (skimmer) at the front of the boat. Two - 630 MM x 630 MM plate and frame filter presses with a total filtration capacity of 16 cubic feet will filter the water stream removing the cellulose, algae, and other particles. (Requested By: Rep. McKell, M.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$300,300	\$0	\$0
Total	\$300,300	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

7 Utah Center for Community Planning

Rural and Regional Planning Pathway Program

The Utah Center for Community Planning will operate within Southern Utah University's Regional Services, coordinating and partnering with the Utah Center for Rural Life. UCCP will be led by an Executive Director who will direct operations and teach university courses that provide knowledge and provide practicum experience. UCCP will work in partnership with the Community Impact Board (CIB) to provide low cost and high quality planning services for Utah's rural communities and community planning experience for SUU students/emerging professionals. This design will leverage students from multiple academic programs at SUU to engage in class work, experiential education and internship opportunities. These experiences strengthen students' career pathway direct to an in-demand profession. This design will also support the development of local champions as partners with rural students, even as local officials develop innovations and economic opportunities.

The Center has commitments from, and will work closely with the following partners to ensure timely identification of planning needs within Utah's rural communities. (Requested By: Sen. Sandall, S.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$954,600
Total	\$0	\$0	\$954,600

8 CRC/ Rocky Mtn. University. / Community Rehab Clinic

Provide Physical Therapy/Rehab to under-served populations and patients. Primarily uninsured, low income, Seniors and veterans.

Recipient organization is a Non-profit.(Requested By: Rep. Peterson, V.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$75,000	\$0	\$0
Total	\$75,000	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

9 Utah Rural Leadership Academy

URLA will provide professional development and leadership training for rural county elected and appointed officials. (Requested By: Rep. Watkins, C.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$315,000	\$0	\$0
Total	\$315,000	\$0	\$0

10 Federalism Index Project

The Federalism Index project recognizes the real threat to self-government when decision-making is removed from We the People and delegated to an increasingly distant Federal structure. With support, we will take major steps in the area of Federalism education by developing the next phase of the Federalism Index. This ambitious project organizes the best federalism data and research available, while making it accessible for broad academic and general audiences for the first time in one digital space. (Requested By: Rep. Stratton, K.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$392,400
Total	\$0	\$0	\$392,400

2020 Vice Presidential Debate

Funding to provide support for hosting the 2020 Vice Presidential Debate at the University of Utah on October 7, 2020. (Requested By: Sen. Weiler, T.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$1,500,000



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Funding Request Priority List

Priority	
Ong	1x

Comprehensive Public Sector Compensation Study

A study to determine the best practices for compensating our Utah public employees in order to improve recruitment and retention of staff. It would look at other states to see what we're doing well and what we're not, and help develop best practices to avoid unwanted attrition. (Requested By: Sen. Escamilla, L.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$280,000
Total	\$0	\$0	\$280,000

Education Excellence Adjustments (SWI Shortfall)

This item encompasses two changes discussed in the HED Issue Brief titled:

It removes \$302,600 one-time in FY21 in un-committed funds from the Education Excellence program from the original Strategic Workforce Initiative appropriation. It also appropriates \$106,200 ongoing to the same item to resolve the ongoing shortfall described in the brief.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	(\$302,600)	\$106,200	\$0
Total	(\$302,600)	\$106,200	\$0

Expansion of Research Studying the Brain Effects of Cannabinoids

Funding to support the Wholistic Research and Education Foundation's objective of investigating the health benefits of cannabidiol (CBD) rich therapeutics through the funding of medical and clinical research. Areas of high importance to the foundation include: mental health disorders, opioid addiction, Alzheimer's disease, autism and pain relief. (Requested By: Sen. Hemmert, D.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000



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Funding Request Priority List

Priority	
Ong	1x

Mental Health Services

The fund will allow UNI to provide up to three months of treatment for those who do not have insurance and do not qualify for Medicaid and who are suffering acute suicide risk. (Requested By: Sen. Thatcher, D.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$100,000	\$0	\$0
Total	\$100,000	\$0	\$0

Natural History Markers of Utah

The Natural History Museum of Utah has launched a statewide science education initiative to celebrate remarkable natural and cultural history locations in each of Utah's 29 counties with a permanent commemorative marker. A passport program will raise awareness of these locations and drive visitation to communities statewide. (Requested By: Rep. Last, B.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$200,000	\$0	\$0
Total	\$200,000	\$0	\$0

Research Center for Medical Isotopes

A Utah startup is developing a thorium reactor with a 7-county coalition to evaluate and build a thorium energy facility for producing electricity, etc. as proposed by Alpha Tech Research Corp. (Requested By: Sen. Hinkins, D.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$5,000,000	\$0	\$0
Total	\$5,000,000	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

State Parks Mobile Application

To add a feature to the State Parks mobile application to capture payment for trail and park entrance fees, where normally unmanned. Rangers will be able to verify compliance based of vehicle license plates rather than looking for a little yellow envelope receipt on the dash of the vehicle, that may or may not been put in the payment container. (Requested By: Rep. Brammer, B.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$300,000	\$0	\$0
Total	\$300,000	\$0	\$0

The Human Xperience

The Human Xperience is a multi-dimensional educational experience showcasing Utah's world-class life sciences programs and Utah's dynamic biotech industries through the fusion of physiology, artificial intelligence and virtual reality. (Requested By: Sen. Hemmert, D.)

Will be housed at the Leonardo.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$750,000
Total	\$0	\$0	\$750,000

Uinta Basin Ozone Research

Scientific research performed by USU's Bingham Research Center to understand the formation of ozone through collection data and data modeling. (Requested By: Rep. Chew, S.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$200,000	\$0	\$0
Total	\$200,000	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

USU Eastern Aviation Mechanics Program

Funds to construct an aircraft hangar with classroom space for the expansion of Utah State University (Logan Campus) Aviation Mechanics Program to Utah State University Eastern campus in Price, Utah located at the Carbon County Airport. Equipment, simulator and tools will be included in the request. Appropriation request will be used as match to an Economic Development Administration grant application which is dollar for dollar match. (Requested By: Sen. Hinkins, D.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$1,000,000

Utah Veterinary Diagnostic Laboratory

One-time funding to support four laboratory positions at the Utah Veterinary Diagnostic Laboratory to meet the increased workload required for teaching and diagnostic cases. (Requested By: Rep. Snider, C.)

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000



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Appropriations Adjustments

Attorney General Internal Service Fund Reallocation

Reallocates funding appropriated for Attorney General ISF bills among USHE institutions based on billable hours. All changes net to \$0.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

Engineering Initiative Funding Reallocation

The Legislature appropriated \$5 million to the State Board of Regents to fund the Engineering Initiative, a matching fund which is utilized to meet the need for an increase in the amount of engineers in the state of Utah. This fund helps to stimulate the economy and create workforce alignment between higher education and business and industry. (During the 2019 GS, was requested By: Rep. Peterson, V.) Funds are appropriated to the Regents and then distributed to schools as needed or requested and matched with local funds.

This reallocation transfers the funds ongoing from the Regents to the individual schools for FY21.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

FY 2021 USHE O&M Adjustments

The Analyst recommends that the subcommittee approve one-time reductions totaling \$3,438,200 in FY 2021 for certain institution Operations and Maintenance (O&M) funding that is currently in the Base Bill in front of the Committee.

These reductions reflect the expected timing of the completion of the buildings approved and funded by the Legislature.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	(\$1,218,700)
Education Fund	\$0	\$0	(\$2,219,500)
Total	\$0	\$0	(\$3,438,200)



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Appropriations Adjustments

FY 2021 USU Reallocations

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Education Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

FY 2021 UTECH O&M Adjustments

The Analyst recommends that the Committee take action to back out one-time reductions of \$160,300 in FY 2021 for O&M funding that is currently in the Davis Technical College and the Mountainland Technical College base budgets in the Base Bill before the Committee.

These reductions reflect the expected timing of the completion of their Allied Health Building and Technology Trades Building projects. These projects were approved during the 2018 General Session.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	(\$160,300)
Total	\$0	\$0	(\$160,300)

SafeUT Funding Reallocation

*In 2019, the Office of the Legislative Auditor General released an audit report on UNI that can be found here:
https://le.utah.gov/audit/19_02rpt.pdf*

The audit included a number of recommendations related to the Institute and the programs that it administers. For the HED Committee's consideration, the Analyst recommends a reallocation of funding for the SafeUT program as well as funding reporting intent language.

Funding Source	FY 2020	FY 2021	
	Supplemental	Ongoing	One-time
Education Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

General / Education Funds	\$0	\$0	(\$3,598,500)
Other Funds	\$0	\$0	\$0
Appropriations Adjustments Total	\$0	\$0	(\$3,598,500)



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Utah System of Technical Colleges

Financing	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj. Ongoing	FY 2021 Adj. One-Time	FY 2021 Revised Appropriation
Education Fund	\$	\$104,070,800	\$105,164,000	\$	(\$160,300)	\$105,003,700
Performance Funding Restricted Account (EFR)	\$	\$1,650,000	\$1,650,000	\$	\$	\$1,650,000
Dedicated Credits Revenue	\$	\$8,307,100	\$8,307,100	\$	\$	\$8,307,100
Beginning Nonlapsing	\$	\$272,500	\$283,000	\$	\$	\$283,000
Closing Nonlapsing	\$	(\$283,000)	(\$283,000)	\$	\$	(\$283,000)
Total	\$0	\$114,017,400	\$115,121,100	\$0	(\$160,300)	\$114,960,800

FTE / Other	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj. Ongoing	FY 2021 Adj. One-Time	FY 2021 Revised Appropriation
Vehicles	.0	125.0	125.0	.0	.0	125.0

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj. Ongoing	FY 2021 Adj. One-time	FY 2021 Revised Appropriated
Operating and Capital Budgets						
<i>Bridgerland Technical College</i>						
Appropriated in Previous Session		\$17,176,900				
Base Budget Appropriation		\$78,200	\$17,516,500			\$17,516,500
<i>Bridgerland Technical College Subtotal</i>	<i>\$0</i>	<i>\$17,255,100</i>	<i>\$17,516,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,516,500</i>
<i>Davis Technical College</i>						
Appropriated in Previous Session		\$20,891,200				
Base Budget Appropriation		(\$63,000)	\$21,845,100			\$21,845,100
FY 2021 UTECH O&M Adjustments					(\$90,000)	(\$90,000)
<i>Davis Technical College Subtotal</i>	<i>\$0</i>	<i>\$20,828,200</i>	<i>\$21,845,100</i>	<i>\$0</i>	<i>(\$90,000)</i>	<i>\$21,755,100</i>
<i>Dixie Technical College</i>						
Appropriated in Previous Session		\$9,227,200				
Base Budget Appropriation		\$384,500	\$9,706,400			\$9,706,400
<i>Dixie Technical College Subtotal</i>	<i>\$0</i>	<i>\$9,611,700</i>	<i>\$9,706,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,706,400</i>
<i>Mountainland Technical College</i>						
Appropriated in Previous Session		\$15,745,000				
Base Budget Appropriation		\$283,500	\$16,917,500			\$16,917,500
FY 2021 UTECH O&M Adjustments					(\$70,300)	(\$70,300)
<i>Mountainland Technical College Subtotal</i>	<i>\$0</i>	<i>\$16,028,500</i>	<i>\$16,917,500</i>	<i>\$0</i>	<i>(\$70,300)</i>	<i>\$16,847,200</i>



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Utah System of Technical Colleges

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Ogden-Weber Technical College</i>						
Appropriated in Previous Session		\$19,254,000				
Base Budget Appropriation		(\$2,500)	\$19,473,900			\$19,473,900
<i>Ogden-Weber Technical College Subtotal</i>	\$0	\$19,251,500	\$19,473,900	\$0	\$0	\$19,473,900
<i>Southwest Technical College</i>						
Appropriated in Previous Session		\$6,822,800				
Base Budget Appropriation		(\$239,800)	\$6,714,700			\$6,714,700
<i>Southwest Technical College Subtotal</i>	\$0	\$6,583,000	\$6,714,700	\$0	\$0	\$6,714,700
<i>Tooele Technical College</i>						
Appropriated in Previous Session		\$5,440,500				
Base Budget Appropriation			\$5,342,300			\$5,342,300
<i>Tooele Technical College Subtotal</i>	\$0	\$5,440,500	\$5,342,300	\$0	\$0	\$5,342,300
<i>Uintah Basin Technical College</i>						
Appropriated in Previous Session		\$10,228,700				
Base Budget Appropriation		(\$14,600)	\$10,212,500			\$10,212,500
<i>Uintah Basin Technical College Subtotal</i>	\$0	\$10,214,100	\$10,212,500	\$0	\$0	\$10,212,500
<i>USTC Administration</i>						
Appropriated in Previous Session		\$8,804,800				
Base Budget Appropriation			\$7,392,200			\$7,392,200
<i>USTC Administration Subtotal</i>	\$0	\$8,804,800	\$7,392,200	\$0	\$0	\$7,392,200
Operating and Capital Budgets Subtotal	\$0	\$114,017,400	\$115,121,100	\$0	(\$160,300)	\$114,960,800
Utah System of Technical Colleges Total	\$0	\$114,017,400	\$115,121,100	\$0	(\$160,300)	\$114,960,800



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State Board of Regents

Financing	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj. Ongoing	One-Time	FY 2021 Revised Appropriation
General Fund	(\$28,500)	(\$28,500)	\$	(\$28,500)	\$	(\$28,500)
Education Fund	\$	\$97,733,400	\$71,595,500	(\$5,000,000)	\$	\$66,595,500
Performance Funding Restricted Account (EFR)	\$	\$4,500,000	\$143,700	\$	\$	\$143,700
Transfers	\$	\$	\$668,400	\$	\$	\$668,400
Dedicated Credits Revenue	\$	\$500,000	\$215,000	\$	\$	\$215,000
Beginning Nonlapsing	\$	\$5,969,600	\$5,041,500	\$	\$	\$5,041,500
Closing Nonlapsing	\$	(\$5,969,600)	(\$5,041,500)	\$	\$	(\$5,041,500)
Total	(\$28,500)	\$102,704,900	\$72,622,600	(\$5,028,500)	\$0	\$67,594,100

FTE / Other	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj. Ongoing	One-Time	FY 2021 Revised Appropriation
Budgeted FTE	.0	39.7	39.7	.0	.0	39.7

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj. Ongoing	One-time	FY 2021 Revised Appropriated
Operating and Capital Budgets						
<i>Administration</i>						
Appropriated in Previous Session		\$4,022,300				
Attorney General Internal Service Fund Reallocation	(\$28,500)	(\$28,500)		(\$28,500)		(\$28,500)
Base Budget Appropriation			\$4,393,900			\$4,393,900
Administration Subtotal	(\$28,500)	\$3,993,800	\$4,393,900	(\$28,500)	\$0	\$4,365,400
<i>Student Assistance</i>						
Appropriated in Previous Session		\$30,556,600				
Base Budget Appropriation			\$30,556,600			\$30,556,600
Student Assistance Subtotal	\$0	\$30,556,600	\$30,556,600	\$0	\$0	\$30,556,600
<i>Student Support</i>						
Appropriated in Previous Session		\$1,584,600				
Base Budget Appropriation			\$1,584,700			\$1,584,700
Student Support Subtotal	\$0	\$1,584,600	\$1,584,700	\$0	\$0	\$1,584,700
<i>Technology</i>						
Appropriated in Previous Session		\$7,983,500				
Base Budget Appropriation			\$8,989,300			\$8,989,300
Technology Subtotal	\$0	\$7,983,500	\$8,989,300	\$0	\$0	\$8,989,300



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State Board of Regents

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Economic Development</i>						
Appropriated in Previous Session		\$5,386,400				
Base Budget Appropriation			\$5,386,400			\$5,386,400
Engineering Initiative Funding Reallocation				(\$5,000,000)		(\$5,000,000)
<i>Economic Development Subtotal</i>	\$0	\$5,386,400	\$5,386,400	(\$5,000,000)	\$0	\$386,400
<i>Education Excellence</i>						
Appropriated in Previous Session		\$32,435,900				
Base Budget Appropriation			\$1,042,100			\$1,042,100
<i>Education Excellence Subtotal</i>	\$0	\$32,435,900	\$1,042,100	\$0	\$0	\$1,042,100
<i>Math Competency Initiative</i>						
Appropriated in Previous Session		\$1,926,200				
Base Budget Appropriation			\$1,926,200			\$1,926,200
<i>Math Competency Initiative Subtotal</i>	\$0	\$1,926,200	\$1,926,200	\$0	\$0	\$1,926,200
<i>Medical Education Council</i>						
Appropriated in Previous Session		\$2,337,900				
Base Budget Appropriation			\$2,243,400			\$2,243,400
<i>Medical Education Council Subtotal</i>	\$0	\$2,337,900	\$2,243,400	\$0	\$0	\$2,243,400
Operating and Capital Budgets Subtotal	(\$28,500)	\$86,204,900	\$56,122,600	(\$5,028,500)	\$0	\$51,094,100
Restricted Fund and Account Transfers						
<i>Performance Funding Restricted Account</i>						
Appropriated in Previous Session		\$16,500,000				
Base Budget Appropriation			\$16,500,000			\$16,500,000
<i>Performance Funding Restricted Account Subtotal</i>	\$0	\$16,500,000	\$16,500,000	\$0	\$0	\$16,500,000
Restricted Fund and Account Transfers Subtotal	\$0	\$16,500,000	\$16,500,000	\$0	\$0	\$16,500,000
State Board of Regents Total	(\$28,500)	\$102,704,900	\$72,622,600	(\$5,028,500)	\$0	\$67,594,100



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University of Utah

Financing	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj. Ongoing	FY 2021 Adj. One-Time	FY 2021 Revised Appropriation
General Fund	\$	\$272,595,500	\$271,065,500	\$	(\$473,400)	\$270,592,100
Cigarette Tax (GFR)	\$	\$4,800,000	\$4,800,000	\$	\$	\$4,800,000
Education Fund	\$	\$76,349,900	\$80,462,100	\$2,600,000	\$	\$83,062,100
Land Grant Management Fund	\$	\$	\$502,100	\$	\$	\$502,100
Performance Funding Restricted Account (EFR)	\$	\$3,173,300	\$4,479,700	\$	\$	\$4,479,700
Transfers	\$	\$34,500	\$34,500	\$	\$	\$34,500
Workplace Safety (GFR)	\$	\$174,000	\$174,000	\$	\$	\$174,000
Dedicated Credits Revenue	\$	\$334,041,900	\$342,176,900	\$	\$	\$342,176,900
Beginning Nonlapsing	\$	\$19,421,200	\$19,733,484	\$	\$	\$19,733,484
Closing Nonlapsing	\$	(\$19,421,200)	(\$19,733,484)	\$	\$	(\$19,733,484)
Total	\$0	\$691,169,100	\$703,694,800	\$2,600,000	(\$473,400)	\$705,821,400

FTE / Other	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj. Ongoing	FY 2021 Adj. One-Time	FY 2021 Revised Appropriation
Budgeted FTE	.0	4,200.3	4,200.3	.0	.0	4,200.3
Vehicles	.0	542.0	542.0	.0	.0	542.0

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj. Ongoing	FY 2021 Adj. One-time	FY 2021 Revised Appropriated
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$583,798,300				
Base Budget Appropriation			\$597,656,800			\$597,656,800
Engineering Initiative Funding Reallocation				\$2,600,000		\$2,600,000
FY 2021 USHE O&M Adjustments					(\$473,400)	(\$473,400)
SafeUT Funding Reallocation				(\$875,000)		(\$875,000)
<i>Education and General Subtotal</i>	\$0	\$583,798,300	\$597,656,800	\$1,725,000	(\$473,400)	\$598,908,400
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$761,100				
Base Budget Appropriation			\$761,100			\$761,100
<i>Educationally Disadvantaged Subtotal</i>	\$0	\$761,100	\$761,100	\$0	\$0	\$761,100



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University of Utah

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>School of Medicine</i>						
Appropriated in Previous Session		\$68,433,800				
Base Budget Appropriation			\$72,526,700			\$72,526,700
<i>School of Medicine Subtotal</i>	\$0	\$68,433,800	\$72,526,700	\$0	\$0	\$72,526,700
<i>Cancer Research and Treatment</i>						
Appropriated in Previous Session		\$15,002,100				
Base Budget Appropriation			\$10,002,100			\$10,002,100
<i>Cancer Research and Treatment Subtotal</i>	\$0	\$15,002,100	\$10,002,100	\$0	\$0	\$10,002,100
<i>University Hospital</i>						
Appropriated in Previous Session		\$6,355,200				
Base Budget Appropriation			\$5,855,200			\$5,855,200
<i>University Hospital Subtotal</i>	\$0	\$6,355,200	\$5,855,200	\$0	\$0	\$5,855,200
<i>School of Dentistry</i>						
Appropriated in Previous Session		\$6,831,400				
Base Budget Appropriation			\$6,905,700			\$6,905,700
<i>School of Dentistry Subtotal</i>	\$0	\$6,831,400	\$6,905,700	\$0	\$0	\$6,905,700
<i>Public Service</i>						
Appropriated in Previous Session		\$2,277,600				
Base Budget Appropriation			\$2,277,600			\$2,277,600
<i>Public Service Subtotal</i>	\$0	\$2,277,600	\$2,277,600	\$0	\$0	\$2,277,600
<i>Statewide TV Administration</i>						
Appropriated in Previous Session		\$2,734,700				
Base Budget Appropriation			\$2,734,700			\$2,734,700
<i>Statewide TV Administration Subtotal</i>	\$0	\$2,734,700	\$2,734,700	\$0	\$0	\$2,734,700
<i>Poison Control Center</i>						
Appropriated in Previous Session		\$2,916,400				
Base Budget Appropriation			\$2,916,400			\$2,916,400
<i>Poison Control Center Subtotal</i>	\$0	\$2,916,400	\$2,916,400	\$0	\$0	\$2,916,400
<i>Center on Aging</i>						
Appropriated in Previous Session		\$114,500				
Base Budget Appropriation			\$114,500			\$114,500
<i>Center on Aging Subtotal</i>	\$0	\$114,500	\$114,500	\$0	\$0	\$114,500



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University of Utah

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
<i>Operating and Capital Budgets</i>						
<i>Rocky Mountain Center for Occupational and Environmental Health</i>						
Appropriated in Previous Session		\$174,000				
Base Budget Appropriation			\$174,000			\$174,000
<i>Rocky Mountain Center for Occupational and Environmental Health Subtotal</i>	\$0	\$174,000	\$174,000	\$0	\$0	\$174,000
<i>SafeUT Crisis Text and Tip</i>						
Appropriated in Previous Session		\$1,770,000				
Base Budget Appropriation			\$1,770,000			\$1,770,000
SafeUT Funding Reallocation				\$875,000		\$875,000
<i>SafeUT Crisis Text and Tip Subtotal</i>	\$0	\$1,770,000	\$1,770,000	\$875,000	\$0	\$2,645,000
<i>Operating and Capital Budgets Subtotal</i>	\$0	\$691,169,100	\$703,694,800	\$2,600,000	(\$473,400)	\$705,821,400
<i>University of Utah Total</i>	\$0	\$691,169,100	\$703,694,800	\$2,600,000	(\$473,400)	\$705,821,400



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Utah State University

Financing	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$5,900	\$45,830,100	\$41,624,200	\$5,900	(\$52,900)	\$41,577,200
Federal Mineral Lease	\$	\$1,745,800	\$1,745,800	\$	\$	\$1,745,800
Education Fund	\$	\$179,618,800	\$189,509,100	\$785,000	\$	\$190,294,100
Infrastructure and Economic Diversification Investment Account (GFR)	\$	\$250,000	\$250,000	\$	\$	\$250,000
Land Exchange Distribution Account (GFR)	\$	\$66,400	\$66,400	\$	\$	\$66,400
Land Grant Management Fund	\$	\$	\$150,600	\$	\$	\$150,600
Performance Funding Restricted Account (EFR)	\$	\$2,242,900	\$3,146,000	\$	\$	\$3,146,000
Transfers	\$	\$	\$1,151,400	\$	\$	\$1,151,400
Federal Funds	\$	\$3,902,300	\$3,902,300	\$	\$	\$3,902,300
Dedicated Credits Revenue	\$	\$156,325,800	\$159,971,000	\$	\$	\$159,971,000
Beginning Nonlapsing	\$	\$36,411,700	\$28,381,100	\$	\$	\$28,381,100
Closing Nonlapsing	\$	(\$36,411,700)	(\$28,381,100)	\$	\$	(\$28,381,100)
Total	\$5,900	\$389,982,100	\$401,516,800	\$790,900	(\$52,900)	\$402,254,800

FTE / Other	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	3,203.3	3,203.3	.0	.0	3,203.3
Vehicles	.0	838.0	838.0	.0	.0	838.0

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$283,803,700				
Attorney General Internal Service Fund Reallocation	\$5,900	\$5,900		\$5,900		\$5,900
Base Budget Appropriation			\$294,396,300			\$294,396,300
Engineering Initiative Funding Reallocation				\$785,000		\$785,000
FY 2021 USHE O&M Adjustments					(\$52,900)	(\$52,900)
FY 2021 USU Reallocations				\$624,100		\$624,100
<i>Education and General Subtotal</i>	<i>\$5,900</i>	<i>\$283,809,600</i>	<i>\$294,396,300</i>	<i>\$1,415,000</i>	<i>(\$52,900)</i>	<i>\$295,758,400</i>



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Utah State University

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>USU - Eastern Education and General</i>						
Appropriated in Previous Session		\$16,265,000				
Base Budget Appropriation			\$15,575,400			\$15,575,400
FY 2021 USU Reallocations				(\$124,500)		(\$124,500)
<i>USU - Eastern Education and General Subtotal</i>	\$0	\$16,265,000	\$15,575,400	(\$124,500)	\$0	\$15,450,900
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$100,000				
Base Budget Appropriation			\$100,300			\$100,300
FY 2021 USU Reallocations				(\$300)		(\$300)
<i>Educationally Disadvantaged Subtotal</i>	\$0	\$100,000	\$100,300	(\$300)	\$0	\$100,000
<i>USU - Eastern Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$105,000				
Base Budget Appropriation			\$105,000			\$105,000
<i>USU - Eastern Educationally Disadvantaged Subtotal</i>	\$0	\$105,000	\$105,000	\$0	\$0	\$105,000
<i>USU - Eastern Career and Technical Education</i>						
Appropriated in Previous Session		\$3,509,600				
Base Budget Appropriation			\$3,515,600			\$3,515,600
FY 2021 USU Reallocations				\$5,500		\$5,500
<i>USU - Eastern Career and Technical Education Subtotal</i>	\$0	\$3,509,600	\$3,515,600	\$5,500	\$0	\$3,521,100
<i>Regional Campuses</i>						
Appropriated in Previous Session		\$41,099,100				
Base Budget Appropriation			\$43,468,400			\$43,468,400
FY 2021 USU Reallocations				(\$664,600)		(\$664,600)
<i>Regional Campuses Subtotal</i>	\$0	\$41,099,100	\$43,468,400	(\$664,600)	\$0	\$42,803,800
<i>Water Research Laboratory</i>						
Appropriated in Previous Session		\$4,057,100				
Base Budget Appropriation			\$4,075,700			\$4,075,700
FY 2021 USU Reallocations				(\$23,500)		(\$23,500)
<i>Water Research Laboratory Subtotal</i>	\$0	\$4,057,100	\$4,075,700	(\$23,500)	\$0	\$4,052,200
<i>Agriculture Experiment Station</i>						
Appropriated in Previous Session		\$16,244,100				
Base Budget Appropriation			\$16,218,500			\$16,218,500
FY 2021 USU Reallocations				(\$3,600)		(\$3,600)
<i>Agriculture Experiment Station Subtotal</i>	\$0	\$16,244,100	\$16,218,500	(\$3,600)	\$0	\$16,214,900



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Utah State University

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Cooperative Extension</i>						
Appropriated in Previous Session		\$19,926,800				
Base Budget Appropriation			\$19,370,500			\$19,370,500
FY 2021 USU Reallocations				\$69,600		\$69,600
<i>Cooperative Extension Subtotal</i>	\$0	\$19,926,800	\$19,370,500	\$69,600	\$0	\$19,440,100
<i>Prehistoric Museum</i>						
Appropriated in Previous Session		\$482,500				
Base Budget Appropriation			\$481,500			\$481,500
<i>Prehistoric Museum Subtotal</i>	\$0	\$482,500	\$481,500	\$0	\$0	\$481,500
<i>Blanding Campus</i>						
Appropriated in Previous Session		\$4,383,300				
Base Budget Appropriation			\$4,209,600			\$4,209,600
FY 2021 USU Reallocations				\$117,300		\$117,300
<i>Blanding Campus Subtotal</i>	\$0	\$4,383,300	\$4,209,600	\$117,300	\$0	\$4,326,900
Operating and Capital Budgets Subtotal	\$5,900	\$389,982,100	\$401,516,800	\$790,900	(\$52,900)	\$402,254,800
Utah State University Total	\$5,900	\$389,982,100	\$401,516,800	\$790,900	(\$52,900)	\$402,254,800



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Weber State University

Financing	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
General Fund	(\$74,300)	(\$74,300)	\$	(\$74,300)	(\$692,400)	(\$766,700)
Education Fund	\$	\$94,227,400	\$98,042,700	\$400,000	\$	\$98,442,700
Performance Funding Restricted Account (EFR)	\$	\$1,196,200	\$1,673,200	\$	\$	\$1,673,200
Transfers	\$	\$	\$1,786,500	\$	\$	\$1,786,500
Dedicated Credits Revenue	\$	\$76,413,700	\$77,785,500	\$	\$	\$77,785,500
Beginning Nonlapsing	\$	\$4,433,300	\$3,734,400	\$	\$	\$3,734,400
Closing Nonlapsing	\$	(\$4,433,300)	(\$3,734,400)	\$	\$	(\$3,734,400)
Total	(\$74,300)	\$171,763,000	\$179,287,900	\$325,700	(\$692,400)	\$178,921,200

FTE / Other	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	1,699.8	1,699.8	.0	.0	1,699.8
Vehicles	.0	160.0	160.0	.0	.0	160.0

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$171,440,900				
Attorney General Internal Service Fund Reallocation	(\$74,300)	(\$74,300)		(\$74,300)		(\$74,300)
Base Budget Appropriation			\$178,891,500			\$178,891,500
Engineering Initiative Funding Reallocation				\$400,000		\$400,000
FY 2021 USHE O&M Adjustments					(\$692,400)	(\$692,400)
<i>Education and General Subtotal</i>	<i>(\$74,300)</i>	<i>\$171,366,600</i>	<i>\$178,891,500</i>	<i>\$325,700</i>	<i>(\$692,400)</i>	<i>\$178,524,800</i>
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$396,400				
Base Budget Appropriation			\$396,400			\$396,400
<i>Educationally Disadvantaged Subtotal</i>	<i>\$0</i>	<i>\$396,400</i>	<i>\$396,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$396,400</i>
Operating and Capital Budgets Subtotal	(\$74,300)	\$171,763,000	\$179,287,900	\$325,700	(\$692,400)	\$178,921,200



Recommendation of the Appropriations Subcommittee for
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Southern Utah University

Financing	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj. Ongoing	FY 2021 Adj. One-Time	FY 2021 Revised Appropriation
General Fund	\$5,900	\$5,900	\$	\$5,900	\$	\$5,900
Education Fund	\$	\$48,016,600	\$49,426,000	\$60,000	\$	\$49,486,000
Performance Funding Restricted Account (EFR)	\$	\$555,500	\$790,400	\$	\$	\$790,400
Dedicated Credits Revenue	\$	\$48,732,300	\$50,400,800	\$	\$	\$50,400,800
Beginning Nonlapsing	\$	\$5,220,900	\$6,665,700	\$	\$	\$6,665,700
Closing Nonlapsing	\$	(\$5,220,900)	(\$6,665,700)	\$	\$	(\$6,665,700)
Total	\$5,900	\$97,310,300	\$100,617,200	\$65,900	\$0	\$100,683,100

FTE / Other	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj. Ongoing	FY 2021 Adj. One-Time	FY 2021 Revised Appropriation
Budgeted FTE	.0	826.1	826.1	.0	.0	826.1
Vehicles	.0	132.0	132.0	.0	.0	132.0

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj. Ongoing	FY 2021 Adj. One-time	FY 2021 Revised Appropriated
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$97,075,500				
Attorney General Internal Service Fund Reallocation	\$5,900	\$5,900		\$5,900		\$5,900
Base Budget Appropriation			\$100,388,300			\$100,388,300
Engineering Initiative Funding Reallocation				\$60,000		\$60,000
Education and General Subtotal	\$5,900	\$97,081,400	\$100,388,300	\$65,900	\$0	\$100,454,200
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$97,300				
Base Budget Appropriation			\$97,300			\$97,300
Educationally Disadvantaged Subtotal	\$0	\$97,300	\$97,300	\$0	\$0	\$97,300
<i>Shakespeare Festival</i>						
Appropriated in Previous Session		\$21,600				
Base Budget Appropriation			\$21,600			\$21,600
Shakespeare Festival Subtotal	\$0	\$21,600	\$21,600	\$0	\$0	\$21,600



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Southern Utah University

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
<i>Operating and Capital Budgets</i>						
<i>Rural Development</i>						
Appropriated in Previous Session		\$110,000				
Base Budget Appropriation			\$110,000			\$110,000
<i>Rural Development Subtotal</i>	\$0	\$110,000	\$110,000	\$0	\$0	\$110,000
<i>Operating and Capital Budgets Subtotal</i>	\$5,900	\$97,310,300	\$100,617,200	\$65,900	\$0	\$100,683,100
<i>Southern Utah University Total</i>	\$5,900	\$97,310,300	\$100,617,200	\$65,900	\$0	\$100,683,100



Recommendation of the Appropriations Subcommittee for
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Snow College

Financing	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$81,700	\$81,700	\$	\$81,700	\$	\$81,700
Education Fund	\$	\$28,984,700	\$29,630,500	\$30,000	\$	\$29,660,500
Performance Funding Restricted Account (EFR)	\$	\$294,000	\$401,600	\$	\$	\$401,600
Transfers	\$	\$	\$753,400	\$	\$	\$753,400
Dedicated Credits Revenue	\$	\$12,066,200	\$11,952,200	\$	\$	\$11,952,200
Beginning Nonlapsing	\$	\$3,353,600	\$2,103,200	\$	\$	\$2,103,200
Closing Nonlapsing	\$	(\$3,353,600)	(\$2,103,200)	\$	\$	(\$2,103,200)
Total	\$81,700	\$41,426,600	\$42,737,700	\$111,700	\$0	\$42,849,400

FTE / Other	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	355.0	355.0	.0	.0	355.0
Vehicles	.0	51.0	51.0	.0	.0	51.0

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$39,850,800				
Attorney General Internal Service Fund Reallocation	\$81,700	\$81,700		\$81,700		\$81,700
Base Budget Appropriation			\$41,243,600			\$41,243,600
Engineering Initiative Funding Reallocation				\$30,000		\$30,000
Education and General Subtotal	\$81,700	\$39,932,500	\$41,243,600	\$111,700	\$0	\$41,355,300
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$32,000				
Base Budget Appropriation			\$32,000			\$32,000
Educationally Disadvantaged Subtotal	\$0	\$32,000	\$32,000	\$0	\$0	\$32,000
<i>Snow College - CTE</i>						
Appropriated in Previous Session		\$1,462,100				
Base Budget Appropriation			\$1,462,100			\$1,462,100
Snow College - CTE Subtotal	\$0	\$1,462,100	\$1,462,100	\$0	\$0	\$1,462,100
Operating and Capital Budgets Subtotal	\$81,700	\$41,426,600	\$42,737,700	\$111,700	\$0	\$42,849,400



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Dixie State University

Financing	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$86,300	\$86,300	\$	\$86,300	\$	\$86,300
Education Fund	\$	\$42,808,300	\$44,276,400	\$375,000	(\$752,600)	\$43,898,800
Performance Funding Restricted Account (EFR)	\$	\$384,700	\$492,500	\$	\$	\$492,500
Transfers	\$	\$150,000	\$150,000	\$	\$	\$150,000
Dedicated Credits Revenue	\$	\$33,222,600	\$34,569,600	\$	\$	\$34,569,600
Other Financing Sources	\$	\$	\$555,000	\$	\$	\$555,000
Beginning Nonlapsing	\$	\$2,919,900	\$3,601,900	\$	\$	\$3,601,900
Closing Nonlapsing	\$	(\$2,919,900)	(\$3,601,900)	\$	\$	(\$3,601,900)
Total	\$86,300	\$76,651,900	\$80,043,500	\$461,300	(\$752,600)	\$79,752,200

FTE / Other	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	752.1	752.1	.0	.0	752.1
Vehicles	.0	61.0	61.0	.0	.0	61.0

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$76,447,600				
Attorney General Internal Service Fund Reallocation	\$86,300	\$86,300		\$86,300		\$86,300
Base Budget Appropriation			\$79,925,500			\$79,925,500
Engineering Initiative Funding Reallocation				\$375,000		\$375,000
FY 2021 USHE O&M Adjustments					(\$752,600)	(\$752,600)
<i>Education and General Subtotal</i>	<i>\$86,300</i>	<i>\$76,533,900</i>	<i>\$79,925,500</i>	<i>\$461,300</i>	<i>(\$752,600)</i>	<i>\$79,634,200</i>
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$25,500				
Base Budget Appropriation			\$25,500			\$25,500
<i>Educationally Disadvantaged Subtotal</i>	<i>\$0</i>	<i>\$25,500</i>	<i>\$25,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$25,500</i>
<i>Zion Park Amphitheater</i>						
Appropriated in Previous Session		\$92,500				
Base Budget Appropriation			\$92,500			\$92,500
<i>Zion Park Amphitheater Subtotal</i>	<i>\$0</i>	<i>\$92,500</i>	<i>\$92,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$92,500</i>



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2020 General Session

Dixie State University

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
<i>Operating and Capital Budgets</i>						
<i>Operating and Capital Budgets Subtotal</i>	\$86,300	\$76,651,900	\$80,043,500	\$461,300	(\$752,600)	\$79,752,200
<i>Dixie State University Total</i>	\$86,300	\$76,651,900	\$80,043,500	\$461,300	(\$752,600)	\$79,752,200



Recommendation of the Appropriations Subcommittee for
Higher Education
For the 2020 General Session

Utah Valley University

Financing	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
General Fund	(\$107,900)	(\$107,900)	\$	(\$107,900)	\$	(\$107,900)
Education Fund	\$	\$123,036,400	\$128,701,500	\$700,000	(\$1,466,900)	\$127,934,600
Performance Funding Restricted Account (EFR)	\$	\$1,315,200	\$2,014,900	\$	\$	\$2,014,900
Dedicated Credits Revenue	\$	\$138,126,400	\$144,606,800	\$	\$	\$144,606,800
Other Financing Sources	\$	\$	\$135,000	\$	\$	\$135,000
Beginning Nonlapsing	\$	\$22,352,200	\$18,248,700	\$	\$	\$18,248,700
Closing Nonlapsing	\$	(\$22,352,200)	(\$18,248,700)	\$	\$	(\$18,248,700)
Total	(\$107,900)	\$262,370,100	\$275,458,200	\$592,100	(\$1,466,900)	\$274,583,400

FTE / Other	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	2,506.8	2,506.8	.0	.0	2,506.8
Vehicles	.0	149.0	149.0	.0	.0	149.0

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$262,293,900				
Attorney General Internal Service Fund Reallocation	(\$107,900)	(\$107,900)		(\$107,900)		(\$107,900)
Base Budget Appropriation			\$275,274,100			\$275,274,100
Engineering Initiative Funding Reallocation				\$700,000		\$700,000
FY 2021 USHE O&M Adjustments					(\$1,466,900)	(\$1,466,900)
Education and General Subtotal	(\$107,900)	\$262,186,000	\$275,274,100	\$592,100	(\$1,466,900)	\$274,399,300
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$184,100				
Base Budget Appropriation			\$184,100			\$184,100
Educationally Disadvantaged Subtotal	\$0	\$184,100	\$184,100	\$0	\$0	\$184,100
Operating and Capital Budgets Subtotal	(\$107,900)	\$262,370,100	\$275,458,200	\$592,100	(\$1,466,900)	\$274,583,400



Recommendation of the Appropriations Subcommittee for
Higher Education
For the 2020 General Session

Salt Lake Community College

Financing	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$30,900	\$30,900	\$	\$30,900	\$	\$30,900
Education Fund	\$	\$105,016,800	\$108,135,300	\$50,000	\$	\$108,185,300
Performance Funding Restricted Account (EFR)	\$	\$1,188,200	\$1,708,000	\$	\$	\$1,708,000
Transfers	\$	\$	\$3,688,300	\$	\$	\$3,688,300
Dedicated Credits Revenue	\$	\$60,907,200	\$59,337,200	\$	\$	\$59,337,200
Beginning Nonlapsing	\$	\$5,662,700	\$3,315,081	\$	\$	\$3,315,081
Closing Nonlapsing	\$	(\$5,662,700)	(\$3,315,081)	\$	\$	(\$3,315,081)
Total	\$30,900	\$167,143,100	\$172,868,800	\$80,900	\$0	\$172,949,700

FTE / Other	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriation	Base	FY 2021 Adj.		FY 2021 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	1,715.1	1,715.1	.0	.0	1,715.1
Vehicles	.0	155.0	155.0	.0	.0	155.0

Adjustments by Line Item	FY 2020 Adj. Supplemental	FY 2020 Revised Appropriated	Base	FY 2021 Adj.		FY 2021 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$158,876,400				
Attorney General Internal Service Fund Reallocation	\$30,900	\$30,900		\$30,900		\$30,900
Base Budget Appropriation			\$164,633,000			\$164,633,000
Engineering Initiative Funding Reallocation				\$50,000		\$50,000
Education and General Subtotal	\$30,900	\$158,907,300	\$164,633,000	\$80,900	\$0	\$164,713,900
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$178,400				
Base Budget Appropriation			\$178,400			\$178,400
Educationally Disadvantaged Subtotal	\$0	\$178,400	\$178,400	\$0	\$0	\$178,400
<i>School of Applied Technology</i>						
Appropriated in Previous Session		\$8,057,400				
Base Budget Appropriation			\$8,057,400			\$8,057,400
School of Applied Technology Subtotal	\$0	\$8,057,400	\$8,057,400	\$0	\$0	\$8,057,400
Operating and Capital Budgets Subtotal	\$30,900	\$167,143,100	\$172,868,800	\$80,900	\$0	\$172,949,700