



Recommendation of the Appropriations Subcommittee for
Higher Education
For the 2023 General Session

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Funding Request Priority List

Funding Request	General/Income Tax Funds		
	Ongoing	One-time	Other Funds
1. (BTC) Custom Fit Training	100,000		
1. (BTC) Enrollment Growth & Program Capacity	1,025,400		
1. (BTC) Equipment - Technical Education	356,500		
1. (DSU) Enrollment Growth - Degree Granting Institutions	1,731,000		
1. (DSU) Equipment - Degree Granting Institutions	165,300		
1. (DSU) Freeze on Tuition & Fees	809,200		
1. (DSU) Freeze on Tuition & Fees - Fee Supported Positions	74,000		
1. (DSU) Performance Funding - Degree Granting Institutions	2,203,500		
1. (DTC) Enrollment Growth & Program Capacity	881,600		
1. (DTC) Equipment - Technical Education	439,700		
1. (DTC) Freeze on Tuition & Fees - Fee Supported Positions	25,700		
1. (DXTC) Enrollment Growth & Program Capacity	951,900		
1. (DXTC) Equipment - Technical Education	254,200		
1. (MTC) Custom Fit Training	300,000		
1. (MTC) Cyber Liability Insurance Rates - ISF	16,100		
1. (MTC) Enrollment Growth & Program Capacity	2,797,400		
1. (MTC) Equipment - Technical Education	414,800		
1. (OTC) Cyber Liability Insurance Rates - ISF	20,900		
1. (OTC) Enrollment Growth & Program Capacity	1,246,500		
1. (OTC) Equipment - Technical Education	385,800		
1. (SLCC) Enrollment Growth & Program Capacity	786,600		
1. (SLCC) Equipment - Degree Granting Institutions	868,900		
1. (SLCC) Equipment - Technical Education	172,400		
1. (SLCC) Freeze on Tuition & Fees	1,503,100		
1. (SLCC) Freeze on Tuition & Fees - Fee Supported Positions	529,100		
1. (SLCC) Performance Funding - Degree Granting Institutions	3,956,900		
1. (SLCC) Technical Education VPs - Degree Granting Institutions	250,000		
1. (Snow) Enrollment Growth & Program Capacity	378,900		
1. (Snow) Equipment - Degree Granting Institutions	600,400		
1. (Snow) Equipment - Technical Education	193,300		
1. (Snow) Freeze on Tuition & Fees	411,200		
1. (Snow) Freeze on Tuition & Fees - Fee Supported Positions	31,600		
1. (Snow) Performance Funding - Degree Granting Institutions	1,273,000		
1. (Snow) Technical Education VPs - Degree Granting Institutions	250,000		
1. (STC) Enrollment Growth & Program Capacity	306,800		
1. (STC) Equipment - Technical Education	185,600		
1. (SUU) Enrollment Growth - Degree Granting Institutions	1,386,000		
1. (SUU) Equipment - Degree Granting Institutions	306,200		



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Funding Request	General/Income Tax Funds		
	Ongoing	One-time	Other Funds
1. (SUU) Freeze on Tuition & Fees	1,033,000		
1. (SUU) Freeze on Tuition & Fees - Fee Supported Positions	90,300		
1. (SUU) Performance Funding - Degree Granting Institutions	2,638,200		
1. (TTC) Custom Fit Training	50,000		
1. (TTC) Enrollment Growth & Program Capacity	875,400		
1. (TTC) Equipment - Technical Education	199,300		
1. (UBHE) Student Mental Health	1,675,000	350,000	
1. (UBHE) Student Wellness Case Managers	975,000		
1. (UBHE) Systemwide Cybersecurity Staff and Tools	2,400,000		
1. (UBTC) Custom Fit Training	50,000		
1. (UBTC) Enrollment Growth & Program Capacity	674,500		
1. (UBTC) Equipment - Technical Education	185,700		
1. (USU) Enrollment Growth - Degree Granting Institutions	824,000		
1. (USU) Enrollment Growth & Program Capacity	275,000		
1. (USU) Equipment - Degree Granting Institutions	95,500		
1. (USU) Equipment - Technical Education	212,700		
1. (USU) Freeze on Tuition & Fees	3,006,500		
1. (USU) Freeze on Tuition & Fees - Fee Supported Positions	173,700		
1. (USU) Performance Funding - Degree Granting Institutions	8,004,800		
1. (USU) Technical Education VPs - Degree Granting Institutions	350,000		
1. (UU) Equipment - Degree Granting Institutions	197,800		
1. (UU) Freeze on Tuition & Fees	6,953,000		
1. (UU) Freeze on Tuition & Fees - Fee Supported Positions	1,773,200		
1. (UU) Performance Funding - Degree Granting Institutions	11,586,300		
1. (UVU) Equipment - Degree Granting Institutions	469,100		
1. (UVU) Freeze on Tuition & Fees	2,646,500		
1. (UVU) Freeze on Tuition & Fees - Fee Supported Positions	429,300		
1. (UVU) Performance Funding - Degree Granting Institutions	6,255,700		
1. (WSU) Equipment - Degree Granting Institutions	296,800		
1. (WSU) Freeze on Tuition & Fees	1,686,000		
1. (WSU) Freeze on Tuition & Fees - Fee Supported Positions	564,800		
1. (WSU) Performance Funding - Degree Granting Institutions	4,081,600		
2. (UU) Long COVID Clinic			4,000,000
3. (DXTC) Washington County Bond Defeasance		1,045,000	
4. (DSU) Innovation Lab at Utah Tech University	500,000		
5. (DSU) Digital Forensics Crime Lab		100,000	
6. (UU) Women Legislators of Utah History (FY 2023)		100,000	
7. (USU) Veteran Farmers and Ranchers Initiative	350,000		



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Funding Request Priority List

Funding Request	General/Income Tax Funds		Other Funds
	Ongoing	One-time	
8. (USU) Utah Earthquake Engineering Center (UEEC)		2,500,000	
9. (SLCC) Salt Lake Technical College Scholarships	250,000		
10. (UBHE) Targeted Workforce Development - Computer Science Program Expansions	4,500,000		
11. (UBHE) Targeted Workforce Development	4,500,000		
12. (Snow) Rural Technical Training Outreach	175,700	324,400	
13. (UU) Behavioral Health Workforce Initiative	1,167,800	931,300	
14. (USU) Support for Medical and Community Service Interpretation	246,300	4,800	
15. (UVU) Supplemental Funding for the Huntsman Mental Health Crisis Receiving Center		6,000,000	
16. (SUU) Helen Foster Snow Cultural Center		300,000	
17. (SUU) Utah Rural Leadership Academy	155,600		
18. (USU) Agriculture and Small Business Innovation/Sustainability		1,110,000	
19. (UU) Census Wasatch Front Research Data Center		500,000	
20. (UBHE) International Internship Scholarship Pilot Program Fund		500,000	
21. (USU) Transportation Infrastructure Amendments - ASPIRE Institute Electric Vehicle Infrastructure	2,100,000		
22. (DSU) Utah Tech University CSET and SUU Innovation Outreach program	125,000		
22. (DSU) Utah Tech University CSET and SUU Innovation Outreach program (FY 2023)		125,000	
23. (WSU) WSU-UU Rocky Mountain Center Pathways	786,300	50,000	
24. (UBHE) College Access Advisers for Rural Utah	2,000,000		
25. (UBHE) Missile & Energy Research Center at WSU (MERC)		20,000,000	
26. (USU) Western Water & Weather Intelligence Center		2,000,000	
27. (UBHE) Targeted Workforce Development CDL Program Duplicate	500,000		
28. (UBHE) Social Media Research	500,000		
Total:	\$106,174,900	\$35,940,500	\$4,000,000

Please visit <https://cobi.utah.gov/2023/6/issues> for updated funding item descriptions.



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Ongoing Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./IT Funds	Other Funds	Total Funds
SLCC Automotive and Pharmacy Tech Programs	603,300		603,300
SLCC Education and General Reallocation	(603,300)		(603,300)
SUU Education and General Reduction	(250,000)		(250,000)
SUU Utilities, Supplies, and Personnel	250,000		250,000
USU Education and General Reallocation	(1,042,800)		(1,042,800)
USU Operations and Maintenance Adjustments	1,042,800		1,042,800
Total:	\$0	\$0	\$0

One-time Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./IT Funds	Other Funds	Total Funds
Higher Education Operations and Maintenance Adjustments	(5,899,100)		(5,899,100)
Higher Education Operations and Maintenance Adjustments (FY 2023)	(535,300)		(535,300)
Washington County Bond Defeasance Internally Funded	5,899,100		5,899,100
Washington County Bond Defeasance Internally Funded (FY 2023)	535,300		535,300
Total:	\$0	\$0	\$0



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Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Central Programs - In	589,500		589,500
Central Programs - Out	(589,500)		(589,500)
Engineering Initiative from USHE Admin - In	5,000,000		5,000,000
Engineering Initiative from USHE Admin - Out	(5,000,000)		(5,000,000)
Healthcare Workforce Initiative from USHE Admin - In	1,950,600		1,950,600
Healthcare Workforce Initiative from USHE Admin - Out	(1,950,600)		(1,950,600)
Pathways Coordinator - In	600,000		600,000
Pathways Coordinator - Out	(600,000)		(600,000)
SLCC Custom Fit - In	127,100		127,100
SLCC Custom Fit - Out	(127,100)		(127,100)
Strategic Workforce Initiatives - In	817,400		817,400
Strategic Workforce Initiatives - Out	(817,400)		(817,400)
SUU Utah Summer Games - In	45,000		45,000
Total:	\$45,000	\$0	\$45,000

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Utah Higher Ed Innovation Fund Shift	8,200,000		8,200,000
Utah System of Higher Education Dedicated Credits (FY 2023)		64,771,300	64,771,300
Total:	\$8,200,000	\$64,771,300	\$72,971,300



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Intent Language

University of Utah - Center on Aging

1. *In accordance with UCA 63J-1-903, the Legislature intends that the University of Utah report performance measures for the University of Utah - Center on Aging line item. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2023 the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following performance measures: 1) increased penetration of the Center on Aging's influence measured by the number of stakeholders including members and community guests who engaged in meetings and events or consulted directly as a result of the centers efforts and facilitation (target: annual increase of 25% of qualified engagements with aging stakeholders); and 2) access to the Aging and Disability Resource Center (ADRC) - Cover to Cover Program (target: provide services to 100% of the people of Utah over age 65).*

Weber State University - Education and General

2. *In accordance with UCA 63J-1-903, the Legislature intends that Weber State University report performance measures for Weber State University - Educationally Disadvantaged line item. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2023 the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following performance measures: 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 five-year graduation rate of 25%); 3) first year to second year enrollment (target: 55%).*
3. *The Legislature intends that the Division of Finance transfer the FY 2023 closing nonlapsing balance from the Educationally Disadvantaged line item to the beginning nonlapsing balance in the Education and General line item in the FY 2024.*
4. *The Legislature intends that the Division of Finance transfer the FY 2023 closing nonlapsing balance from the Educationally Disadvantaged line item to the beginning nonlapsing balance in the Education and General line item in FY 2024.*

Snow College - Education and General

5. *In accordance with UCA 63J-1-903, the Legislature intends that Snow College report performance measures for Snow College - Education and General line item. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2023 the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following five-year performance measures: 1) access - increase the percent of Utah high school graduates enrolled by 0.33%; 2) timely completion - increase the percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner by 12.77%; and 3) high-yield awards - increase the percent of high-yield awards granted by 7%.*
6. *The Legislature intends that the Division of Finance transfer the FY 2023 closing nonlapsing balance from the Educationally Disadvantaged line item to the beginning nonlapsing balance in the Education and General line item in the FY 2024 base budget.*
7. *The Legislature intends that the Division of Finance transfer the FY 2023 closing nonlapsing balance from the Educationally Disadvantaged line item to the beginning nonlapsing balance in the Education and General line item in the FY 2024 base budget.*
8. *The Legislature intends that the Division of Finance transfer the FY 2023 closing nonlapsing balance from the Educationally Disadvantaged line item to the beginning nonlapsing balance in the Education and General line item in the FY 2024 base budget.*



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Intent Language

Utah Board of Higher Education - Administration

9. *The Legislature intends that the Utah System of Higher Education (USHE) work with the Office of the Legislative Fiscal Analyst (LFA) and the Division of Finance during the 2023 Interim to create a budget that reflects all sources of revenue and all expenses and expenditures for each institution of higher education. USHE and LFA shall report that budget to the Higher Education Appropriations Committee before its final 2023 Interim meeting for potential inclusion in an appropriations act.*
10. *The Legislature intends that the Utah System of Higher Education (USHE) work with the Office of the Legislative Fiscal Analyst (LFA) and the Division of Finance during the 2023 Interim to create a budget that reflects all sources of revenue and all expenses and expenditures for each institution of higher education. USHE and LFA shall report that budget to the Higher Education Appropriations Committee before its final 2023 Interim meeting for potential inclusion in an appropriations act.*
11. *The Legislature intends that the institutions of the Utah System of Higher Education increase its fleet by up to 69 vehicles with funding from existing appropriations as presented in the USHE Vehicle Expansion Report FY 2024.*
12. *The Legislature intends that the State Board of Higher Education use the \$8,200,000 appropriated in this item in cooperation with the Governor's Office of Economic Opportunity for efforts related to innovation in higher education delivery and student support systems across the Utah System of Higher Education. These efforts must include data reporting to demonstrate ability to increase quality outcomes, expand reach of services, and/or reduce costs to students.*

Utah Board of Higher Education - Talent Ready Utah

13. *The Legislature intends that the Division of Finance transfer all fiscal year 2023 beginning nonlapsing balances from the Governor's Office of Economic Opportunity - Talent Ready Utah Center line item to the Utah Board of Higher Education - Talent Ready Utah line item.*

Intent language appearing twice would show up in more than one fiscal year.



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Funding Request Priority List

Priority	
Ong	1x

1 Custom Fit Training

The custom-fit funding request of \$500,000 is to expand offerings and other support services for four institutions, including existing and expanding workforce, and new programs in Wasatch and Summit counties.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$500,000	\$0
Total	\$0	\$500,000	\$0

1 Cyber Liability Insurance Rates - ISF

DGO Internal Service Fund Cyber Liability Insurance Rates: Funding for Ogden-Weber Tech and Mountainland Tech was overlooked and not included in the current version of Senate Bill 8 'State Agency Fees and Internal Service Fund Rate Authorization and Appropriations'.

*Ogden-Weber Technical College ISF Cybersecurity Risk Management Rates: \$20,900
 Mountainland Technical College ISF Cybersecurity Risk Management Rates \$16,100*

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$37,000	\$0
Total	\$0	\$37,000	\$0

1 Enrollment Growth - Degree Granting Institutions

Enrollment growth declined at all institutions overall except for Southern Utah University. Using the same formula used to project enrollment growth from increases, projected institutional growth funding totals (\$20,948,000). SUU's enrollment growth projection is \$604,000, leaving (\$20,344,000) available for other uses.

Original Request from Governor's Budget: "The degree granting growth funding request of \$3,941,000 is to expand offerings and other support services for three institutions that have demonstrated significant enrollment growth. This well-established growth formula is based on actual year-to-year FTE enrollment increases in 100 FTE increments and associated direct instructional costs by course level."

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$3,941,000	\$0
Total	\$0	\$3,941,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

1 Enrollment Growth & Program Capacity

USHE technical education institutions were asked to provide funding requests for regionally critical technical programs experiencing capacity challenges related to student demand. Institutions provided detailed funding requests including, performance indicators and explanations for need and demand. Recommended total appropriations (bold) were determined by allocating 1) \$2 million based on FTE increase between FY21 and FY22, 2) \$5 million based on estimated completions for program growth & expansion, 3) \$2.2 million for institutional and student support activities, and 4) \$1 million for new school funding. Institutional plans for how they would use their portion of the growth and capacity funds are listed below in priority order, with additional detail available upon request.

- Bridgerland Tech: \$1,025,400*
- Davis Tech: \$881,600*
- Dixie Tech: \$951,900*
- Mountainland Tech: \$2,797,400*
- Ogden-Weber Tech: \$1,246,500*
- SLCC Tech: \$786,600*
- Snow Tech: \$378,900*
- Southwest Tech: \$306,800*
- Tooele Tech: \$875,400*
- Uintah Basin Tech: \$674,500*
- USU Tech: \$275,000*

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$10,200,000	\$0
Total	\$0	\$10,200,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

1 Equipment - Degree Granting Institutions

Funding for USHE degree granting institution equipment needs for growing programs. Institutional funding allocations were weighted 50% of total system FTE and 50% state appropriations.

- UofU: \$868,900*
- USU: \$600,400*
- WSU: \$306,200*
- SUU: \$197,800*
- Snow: \$95,500*
- UTU: \$165,300*
- UVU: \$469,100*
- SLCC: \$296,800*

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$3,000,000	\$0
Total	\$0	\$3,000,000	\$0

1 Equipment - Technical Education

USHE technical education institutions and degree granting institutions with regional technical education service areas submitted requests for equipment needed for growing programs. The targeted funding amount was allocated based on half the funding equally split and half the funding on enrollment. Detailed equipment lists are available upon request.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$3,000,000	\$0
Total	\$0	\$3,000,000	\$0

1 Freeze on Tuition & Fees

Covers an additional 12.5% of total comp increase with state funds.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$18,048,500	\$0
Total	\$0	\$18,048,500	\$0



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Funding Request Priority List

Priority	
Ong	1x

1

Freeze on Tuition & Fees - Fee Supported Positions

Funding for funding spread exception request for institution personnel supported by fees matching the Governor's Budget compensation increase of 8.75% salary increase, 7.2% health plan renewal and 0.9% dental plan renewal:

- Salt Lake Community College: \$529,100*
- Snow College: \$31,600*
- Southern Utah University: \$90,300*
- University of Utah: \$1,773,200*
- Utah State University: \$173,700*
- Utah Tech University: \$74,000*
- Utah Valley University: \$429,300*
- Weber State University: \$564,800*
- Davis Technical College: \$25,700*

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$3,691,700	\$0
Total	\$0	\$3,691,700	\$0

1

Performance Funding - Degree Granting Institutions

The FY 2023-24 budget request for performance funding for degree-granting institutions is \$40 million. USHE institutions were provided a preliminary target funding amount for their institutional needs based on the statutory allocation of performance funding. Half of the funds are based on the institutions' percent of total system FTE, and half are based on institutions' percent of state appropriations. Institutional plans for how they would use their portion of the performance funds are listed below, with additional detail available upon request.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$40,000,000	\$0
Total	\$0	\$40,000,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

1

Student Mental Health

Utah college students are experiencing a generational mental health crisis, with 63% experiencing overwhelming anxiety, 46% experiencing overwhelming depression, and 2% attempting suicide. This request will go toward four specific initiatives: \$1.5M to support student access to after hours, mobile, crisis care across the postsecondary education system; \$75,000 to go toward a shared FTE with the Huntsman Mental Health Institute to better connect institutions to SafeUT; \$100,000 for higher ed student-facing resource navigation and screening software; and \$350,000 to support institutional anti-stigma and resource awareness campaigns.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$1,675,000	\$350,000
Total	\$0	\$1,675,000	\$350,000

1

Student Wellness Case Managers

This is a system request of the Utah System of Higher Education. In an effort to advance the Board's Strategic Plan strategy to support institutions in connecting students to existing state, community, and campus supports around student wellness and basic needs. This will create eleven full-time, regional student wellness case manager positions to service USHE campuses. These positions will be housed at an institution and shared regionally, as appropriate. Student wellness case managers will be responsible for conducting outreach and case management to help students secure the campus-based, community-based, state, and federal resources they need to achieve wellness and succeed in their education, including food security resources, public housing assistance, mental health services, affordable childcare, etc.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$975,000	\$0
Total	\$0	\$975,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

1 Systemwide Cybersecurity Staff and Tools

This is a system request of the Utah System of Higher Education. The request also includes \$400K for shared security staff for the technical colleges funded by USHE, and \$2 million for security tools, funded through the Higher Education Technology Initiative (HETI) by USHE. The funding for cybersecurity tools would provide the institutions with the ability to work toward obtaining a standard set of security tools across the system needed to implement National Institute of Standards and Technology (NIST) and the Center for Internet Security (CIS) standards. The NIST/CIS standards are a prescriptive, prioritized set of cybersecurity best practices and defensive actions that can help prevent the most pervasive and dangerous attacks and support compliance in a multi-framework era. These actionable best practices for cyber defense were formulated by a group of IT experts using the information gathered from actual attacks and their effective defenses. The funding for cybersecurity tools would provide the institutions with the ability to work toward obtaining a standard set of security tools across the system needed to implement the NIST/CIS standard. Assistance is also needed to continue using security tools that were purchased and implemented with the one-time CARES Act funding. Ongoing funding for security tools would allow the institutions to keep what they currently have operational while working toward standardizing and obtaining shared system contracts.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$2,400,000	\$0
Total	\$0	\$2,400,000	\$0

1 Technical Education VPs - Degree Granting Institutions

Funding for Vice President positions of technical education at the three degree granting institutions with technical college programs (USU, Snow, SLCC).

*Utah State University: \$350,000
 Snow College: \$250,000
 Salt Lake Community College: \$250,000*

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$850,000	\$0
Total	\$0	\$850,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

2

Long COVID Clinic

*With \$4,000,000, we propose to increase care capacity for uninsured or underinsured patients, and improve access for rural communities and areas in Utah with low health improvement index scores. Average Cost per Patient: \$759.42
 # Patients seen per \$100K funding: 132
 # Patients seen per \$600K funding: 790 (Requested By: Rep. Ballard, M.G.)*

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$0	\$0	\$4,000,000
Total	\$0	\$0	\$4,000,000

3

Washington County Bond Defeasance

Washington County incurred an \$8.5m bond in 2017 to complete the Dixie Technical College campus. The College encumbered its property to secure payment and has been paying approximately \$670,000 in annual principal and interest payments since that time. The bond can be retired in 2026, but a cash defeasance escrow would be established in FY24. This request would defease the bond, save future interest payments, reduce government debt, and allow the devotion of additional resources to serve students. (Requested By: Sen. McKell, M.)

\$535,300 one-time in FY 2023 and \$5,899,100 one-time in FY 2024 was reallocated from reductions in Operations and Maintenance Costs. The remaining request to be funded is \$1,045,000 as shown in this item.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$1,045,000
Total	\$0	\$0	\$1,045,000



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Funding Request Priority List

Priority	
Ong	1x

4 Innovation Lab at Utah Tech University

Create an Innovation Lab in St George at Utah Tech University to assist state departments in finding innovative processes and products increasing productivity, better customer experience and save tax payer dollars, all while providing students real hands on experiences preparing them for the workforce. (Requested By: Rep. Shipp, R.P.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$500,000	\$0
Total	\$0	\$500,000	\$0

5 Digital Forensics Crime Lab

One time request for purchasing software and hardware, enhancing needed capabilities in the lab. It will also provide student/intern learning opportunities. (Requested By: Rep. Brooks, W.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000

6 Women Legislators of Utah History

A book, Women Legislators of Utah History 1896-1993, has been published and printed. It is available online through the U of U Marriott Library and Better Days 2020. This funding would enable this history to be updated from 1994-2024, published, and given to public libraries with online access. Printed copies would be made available for sale (Requested By: Rep. Ballard, M.G.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$100,000	\$0	\$0
Total	\$100,000	\$0	\$0



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Funding Request Priority List

Priority	
Ong	1x

7 **Veteran Farmers and Ranchers Initiative**

Utah State University Extension recognizes the vital need to provide services and support for military veterans who have committed their lives and careers to protecting our security and freedom. One way we can do this is to assist them with employment opportunities, training, and business support skills in small-scale agriculture. To support veteran recovery, transition, and reintegration efforts, USU Extension requests funds to support a new Veteran Farmers and Ranchers Initiative. (Requested By: Rep. Burton, J.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$350,000	\$0
Total	\$0	\$350,000	\$0

8 **Utah Earthquake Engineering Center (UEEC)**

We request \$3.15 million in one-time funding to establish the UEEC. The costs include: (1) approximately \$1.4 million dollars to purchase large-scale seismic shake tables for simulating earthquake loads and testing building and infrastructure components, (2) \$650 thousand dollars to purchase state-of-the-art field testing equipment and fiber optic systems for measuring seismic response of bridges, pipelines, and other infrastructure, and (3) \$1.1 million dollars to upgrade the existing USU structural engineering SMASH lab, which will physically house the new equipment and the proposed center. (Requested By: Sen. Sandall, S.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$2,500,000
Total	\$0	\$0	\$2,500,000

9 **Salt Lake Technical College Scholarships**

The funding would provide scholarships (tuition, program fees and books) annually for more than 140 students attending Salt Lake Technical College at Salt Lake Community College. Students would receive scholarships across a wide range of technical education programs (IT, Electronics, Machining, Health Care, Diesel and Automotive, Truck Driving) as well as critical foundational academic readiness courses. (Requested By: Sen. Escamilla, L.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$250,000	\$0
Total	\$0	\$250,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

10

Targeted Workforce Development - Computer Science Program Expansions

The Targeted Workforce Development: Computer Science initiative is seeking \$5.5M in ongoing funds to provide grants to Technical Colleges, Community Colleges, and Universities for improving & expanding high-demand computer science micro-credentials, certificates, and degrees to meet the 42% projected increase in careers related to computer science occupations. If funded at \$5.5M ongoing, the state can add and expand capacity to add an additional 1000 seats annually in critically needed Computer Science programs and add professionals into the workforce. This targeted funding would provide necessary resources to create and/or expand Computer Science programs with additional faculty and bring equipment up to industry standards to ensure completers are educated at the highest level. Expanded capacities in high-demand Computer Science programs are vital to Utah’s economy where all industry clusters employ Computer Science professionals. (Requested By: Rep. Hawkins, J.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$4,500,000	\$0
Total	\$0	\$4,500,000	\$0

11

Targeted Workforce Development

The Utah System of Higher Education is asking for an ongoing appropriation of \$6 million from the Income Tax Fund. Increase Healthcare Offerings: Create and expand Healthcare certificates and degrees aligned to regional demand. Funding will add 1000+ seats across the System of Higher Education. Creation of Behavioral Health stackable credentials. Increase Professionals in the Workforce: 1000 additional professionals annually in the workforce. The median wage is \$51K and would add an additional \$51,000,000 in earnings in Utah. (Requested By: Rep. Maloy, A. Cory)

The Higher Education Appropriations Subcommittee prioritized this at \$4.5 million.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$4,500,000	\$0
Total	\$0	\$4,500,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

12

Rural Technical Training Outreach

This proposal represents a collaboration between Piute, South Sanpete, North Sanpete, Wayne, Tintic, Juab, Millard, and Sevier school districts; Snow College; and local industry. One primary goal of the project is to purchase a vehicle that can be taken to elementary, middle, and high schools, as well as community events, that promotes developing skills in high-demand, high-paying positions. Exposing students to these opportunities in all phases of their K-12 education will significantly improve awareness and likelihood of studying these subjects. The three areas of focus will be technical education, STEM training, and entrepreneurship. Working adults in rural communities can also complete coursework online and then pass off skills on mobile equipment. (Requested By: Rep. Albrecht, C.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$175,700	\$324,400
Total	\$0	\$175,700	\$324,400

13

Behavioral Health Workforce Initiative

To address the critical shortage of behavioral health workers, the USAAV+ Council proposes expanding the capacity of Utah State University, Weber State University, and University of Utah's of Social Work Programs. This proposal will fund 175 additional student slots to enroll into programs that will serve both urban and rural areas over the next 2-3 years. The focus of this funding request will include reaching out to our communities of color and underserved populations. The expansion of these programs will include development of an online Spanish MSW program, licensure preparation course to help qualified professionals achieve licensure, focus on local/regional needs with explicit attention to Utah's rapidly growing Latinx population, and attract faculty and students from underserved and at-risk populations. (Requested By: Sen. Vickers, E.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,167,800	\$931,300
Total	\$0	\$1,167,800	\$931,300



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Funding Request Priority List

Priority	
Ong	1x

14

Support for Medical and Community Service Interpretation

Medical interpreters play a crucial role in facilitating access to health care for Utahns who are not native speakers of English. Currently, the State of Utah’s Department of Health and Human Services provides limited opportunities for medical interpretation certification training through the Bridging the Gap curriculum (<https://xculture.org/bridging-the-gap/>). This training is a valuable service, but it is only available to community members who can participate in-person in Salt Lake City. As a result, there is a need to offer training in rural and underserved areas of the state. Further, there is a related shortage of interpreters in social service settings throughout Utah, which impairs the ability of some Utahns who are not native speakers of English to receive the services they need in order to flourish. (Requested By: Sen. Escamilla, L.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$246,300	\$4,800
Total	\$0	\$246,300	\$4,800

15

Supplemental Funding for the Huntsman Mental Health Crisis Receiving Center

HB0032 from the 2020 Session provided the initial funding for several crisis centers across the state. The largest of these in Salt Lake County and had received over \$300 million in private donations, in addition to state funding. The project currently has a budget shortfall of approximately \$7.5 million, due to inflationary impacts as well as the addition of crisis support services. (Requested By: Rep. Eliason, S.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$6,000,000
Total	\$0	\$0	\$6,000,000



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Funding Request Priority List

Priority	
Ong	1x

16 Helen Foster Snow Cultural Center

Last legislative session, HB 346 (Funding Independence in Foreign Language) directed the establishment of the Helen Foster Snow Cultural Center at Southern Utah University to support the study of Mandarin Chinese and provide cultural experiences for students and community members. Only half of the funds required establish the Center and lay the foundation for its activities and success were allocated through the initial legislation. This request will add stability in the center's foundation and provide SUU one more year to fund and fill positions needed to teach Mandarin Chinese on campus and in the community. (Requested By: Rep. Shipp, R.P.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000

17 Utah Rural Leadership Academy

The Utah Rural Leadership Academy was established in 2021 to provide rural county-level elected officials and administrators with leadership training, mentoring, and networking opportunities. Initially funded one-time for two years of programming, this request will make the funding for this impactful academy ongoing. (Requested By: Rep. Watkins, C.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$155,600	\$0
Total	\$0	\$155,600	\$0

18 Agriculture and Small Business Innovation/Sustainability

\$370,000 per year for a three-year period to assess the success of the program. If successful, the initiative would have a request to be converted to ongoing funding. (Requested By: Rep. Albrecht, C.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$1,110,000
Total	\$0	\$0	\$1,110,000



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Funding Request Priority List

Priority	
Ong	1x

19 **Census Wasatch Front Research Data Center**

As the sole intermountain west component of the Federal Statistical research data Center system, the Wasatch Front research Data Center (WFRDC) provides approved researchers and policy analysts access to vast quantities of unparalleled restricted federal data from 16 federal statistical agencies. The WFRDC consortium supports research from the University of Utah, BYU, USU and UVU and seeks to formally add agencies and their analysts to the consortium. This request seeks funding to promote high quality research of benefit to all state government agencies through access to these federal data via the WFRDC. (Requested By: Sen. Grover, K.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000

20 **International Internship Scholarship Pilot Program Fund**

Establish a new pilot scholarship fund to support students participating in a for-credit international internship experience while enrolled at a college or university that is a part of the Utah System of Higher Education (USHE). USHE will determine the policies, regulations and handle the distribution of funds. (Requested By: Sen. Grover, K.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000

21 **Transportation Infrastructure Amendments - ASPIRE Institute Electric Vehicle Infrastruct**

State Expenditure Impact: Enactment of this bill appropriates to the Utah Board of Higher Education \$2,100,000 ongoing from the Income Tax Fund beginning in FY 2024 to designate the ASPIRE Engineering Research Center at Utah State University as the research center for strategic planning for electrification of transportation infrastructure as well as create a steering committee and advisory board as outlined in the bill. (Requested By: Sen. Wilson, C.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$2,100,000	\$0
Total	\$0	\$2,100,000	\$0



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Funding Request Priority List

Priority	
Ong	1x

22

Utah Tech University CSET and SUU Innovation Outreach program

Utah Tech University's College of Science, Engineering, and Technology (CSET) serves students K-12 with after-school and summer programs in the STEM areas. They currently serve over 11,000 students in the Washington County area. Southern Utah University has the same type of program. They are requesting funding to establish a K-12 curriculum, authored by university students, that will lead students into Utah Tech and SUU in STEM fields of study. Secondly, they want to create a lending library that will provide resources from their campus to be checked out to rural communities for students who can't access the current campus due to distance. (Requested By: Rep. Elison, J.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$125,000	\$125,000	\$0
Total	\$125,000	\$125,000	\$0

23

WSU-UU Rocky Mountain Center Pathways

This request develops multiple integrated pathways out of high school, into stackable degrees (e.g., Assoc, BS) with plentiful jobs (e.g., behavioral, counseling, mental health, workplace safety) at Weber State U. This starts an occupational health psychology program and mining safety program at U.Utah under the jointly run UU-WSU Rocky Mountain Center for Occupational and Environmental Health. (Requested By: Sen. Escamilla, L.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$786,300	\$50,000
Total	\$0	\$786,300	\$50,000



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Funding Request Priority List

Priority	
Ong	1x

24

College Access Advisers for Rural Utah

This request would sustain and expand the college access advising program for 42 rural high schools in Utah. College access advisers are recent college graduates who support high school seniors in postsecondary planning and navigation, whether the student's path is to a technical college or degree-granting institution. Advisers help students with career exploration and college fit, college applications, financial aid and scholarships, and making a meaningful connection to their receiving institution. Advisers have a reporting line to the high school counselor, becoming a valuable support to the counseling team and helping to encourage a college-going culture in the high school. This expansion would fund 35 advisers and 4 regional coordinators, as well as minimal administrative and travel expenses. (Requested By: Rep. Peterson, K.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$2,000,000	\$0
Total	\$0	\$2,000,000	\$0

25

Missile & Energy Research Center at WSU (MERC)

Improve the manufacturability of advanced composite material solutions for high speed and high temperature weapons to compete with near-peer US adversaries. The creation of the MERC will provide significant return to Utah, with a future expected economic benefit of at least \$50 million and will attract workers to support the research to the state of Utah, which will be similar to peer search facilities.

Utah Advanced Materials Manufacturing Initiative (UAMMI) is partnering with Weber State University and key industry and community leaders to address the deficiency in the development of high-volume production technologies for future space systems, hypersonics, and strategic missiles, including the Sentinel program.

Vision & Objectives:

- *Develop next generation of Scientists, Engineers and Technicians in High Temperature Materials manufacturing and evaluation*
- *Advancing the Technology Readiness Levels for lower cost, more easily and rapidly manufacturable, high temperature materials components for US Air Force and Idaho National Laboratory*
- *Automation and advanced manufacturing equipment development*
- *High temperature fabrication, material testing and qualification*

Funding to support the seed capital and foundational equipment for 3 year runway to sustainability (Requested By: Sen. Buxton, D. G.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$20,000,000
Total	\$0	\$0	\$20,000,000



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Funding Request Priority List

Priority	
Ong	1x

26 **Western Water & Weather Intelligence Center**

This request will fund infrastructure and data collection for gap-filling radar that will be used to forecast, integrate, and evaluate federal and state weather data under Utah State University's Climate Center and Land, Water, and Air Institute. This will assist in furthering the mission and priorities of the legislature and the Land, Water, and Air Institute. This will fund both assets and FTEs to track water flow, snowpack, early wildfire detection (windspeed and direction) in areas surrounding the Bear River and Great Salt Lake; areas missed by National Weather Service Radar. (Requested By: Sen. Hinkins, D.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$2,000,000

27 **Targeted Workforce Development CDL Program Duplicate**

Expanded capacities for high-demand professional truck drivers presented are vital to Utah's supply chain. If funded at \$500K ongoing, the state can add an additional 100 drivers to the economy annually. Recent federal regulations require CDL programs to be approved, which has resulted in private sector training programs closing their doors, and causing more bottlenecks at the States Technical Colleges. Targeted ongoing funding to expand programs will increase the state's ability to meet this occupational demand. This targeted funding to expand CDL programs throughout Higher Education is necessary to provide the volume of workers needed to alleviate supply chain challenges. (Requested By: Sen. Harper, W.)

This item was heard and prioritized in BEDL.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$500,000	\$0
Total	\$0	\$500,000	\$0

28 **Social Media Research**

This item provides funds for research to inform data-driven policies.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$500,000	\$0
Total	\$0	\$500,000	\$0



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Reallocations

Higher Education Operations and Maintenance Adjustments

The Legislature typically appropriates ongoing funding for operations and maintenance (O&M) of a building at the time it approves construction of the facility. It then backs out the O&M funding one-time each year until the building is complete and the institution occupies the building. This item backs out O&M funding for the following buildings that are under construction:

- Medical Education and Discovery*
- Applied Science*
- Academic Classroom Building*
- Engineering Building*
- David O MaKay Education Building*
- Mehdi Heravi*
- Academic Classroom Building*
- Campus Renovations and Expansion*
- Tech New Payson Campus*
- Building Expansion*
- Health Sciences Building*

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	(\$535,300)	\$0	(\$5,899,100)
Total	(\$535,300)	\$0	(\$5,899,100)

SLCC Automotive and Pharmacy Tech Programs

Reallocate Income Tax Fund in the amount of \$603,300 ongoing in FY 2024 from the E&G program to School of Applied Technology for automotive and pharmacy tech programs.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$603,300	\$0
Total	\$0	\$603,300	\$0

SLCC Education and General Reallocation

Reallocate Income Tax Fund in the amount of \$603,300 ongoing in FY 2024 from the E&G program to School of Applied Technology for automotive and pharmacy tech programs.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	(\$603,300)	\$0
Total	\$0	(\$603,300)	\$0



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Reallocations

SUU Education and General Reduction

Reallocate Income Tax Fund in the amount of \$250,000 ongoing in FY 2024 from the E&G program to O&M program for utilities, supplies and personnel.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	(\$250,000)	\$0
Total	\$0	(\$250,000)	\$0

SUU Utilities, Supplies, and Personnel

Reallocate Income Tax Fund in the amount of \$250,000 ongoing in FY 2024 from the E&G program to O&M program for utilities, supplies and personnel.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$250,000	\$0
Total	\$0	\$250,000	\$0

USU Education and General Reallocation

Reallocate Income Tax Fund in the amount of \$1,042,800 ongoing in FY 2024 from the E&G program to the E&G O&M program for O&M adjustments.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	(\$1,042,800)	\$0
Total	\$0	(\$1,042,800)	\$0

USU Operations and Maintenance Adjustments

Reallocate Income Tax Fund in the amount of \$1,042,800 ongoing in FY 2024 from the E&G program to the E&G O&M program for O&M adjustments.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$1,042,800	\$0
Total	\$0	\$1,042,800	\$0



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Reallocations

Washington County Bond Defeasance Internally Funded

This item reallocates \$535,300 one-time in FY 2023 and \$5,899,100 one-time in FY 2024 from reductions in Operations and Maintenance Costs to paying for a Washington County Bond. Washington County incurred an \$8.5m bond in 2017 to complete the Dixie Technical College campus. The College encumbered its property to secure payment and has been paying approximately \$670,000 in annual principal and interest payments since that time. The bond can be retired in 2026, but a cash defeasance escrow would be established in FY24. This request would defease the bond, save future interest payments, reduce government debt, and allow the devotion of additional resources to serve students. After internal reallocation, there remains \$1,045,000 in the Request Washington County Bond Defeasance (Requested By: Sen. McKell, M.)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$535,300	\$0	\$5,899,100
Total	\$535,300	\$0	\$5,899,100

General / Income Tax Funds	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
Reallocations Total	\$0	\$0	\$0



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Appropriations Adjustments

Central Programs - In

(1) Reallocate Income Tax Fund in the amount of \$39,200 ongoing in FY 2024 from the E&G program to the Veterinary Medicine program for central programs. (2) Reallocate Income Tax Fund in the amount of \$69,400 ongoing in FY 2024 from the E&G O&M program to the E&G program for central programs. (3) Reallocate Income Tax Fund in the amount of \$23,900 ongoing in FY 2024 from the CTE line item to the E&G program for central programs. (4) Reallocate Income Tax Fund in the amount of \$100 ongoing in FY 2024 from the Custom Fit line item to the E&G program for central programs. (5) Reallocate Income Tax Fund in the amount of \$55,000 ongoing in FY 2024 from the Agricultural Experiment Station line item to the E&G program for central programs. (6) Reallocate Income Tax Fund in the amount of \$4,200 ongoing in FY 2024 from the Cooperative Extension line item to the E&G program for central programs. (7) Reallocate Income Tax Fund in the amount of \$5,300 ongoing in FY 2024 from the Water Resource Lab line item to the E&G program for central programs. (8) Reallocate Income Tax Fund in the amount of \$9,400 ongoing in FY 2024 from the Regional Administration program to the E&G program for central programs. (9) Reallocate Income Tax Fund in the amount of \$60,900 ongoing in FY 2024 from the Uintah Basin program to the E&G program for central programs. (10) Reallocate Income Tax Fund in the amount of \$88,900 ongoing in FY 2024 from the Brigham City line item to the E&G program for central programs. (11) Reallocate Income Tax Fund in the amount of \$145,700 ongoing in FY 2024 from the Tooele program to the E&G program for central programs. (12) Reallocate Income Tax Fund in the amount of \$30,300 ongoing in FY 2024 from the Blanding line item to the E&G program for central programs. (13) Reallocate Income Tax Fund in the amount of \$57,000 ongoing in FY 2024 from the USU Eastern E&G program to the E&G program for central programs. (14) Reallocate Income Tax Fund in the amount of \$200 ongoing in FY 2024 from the USU Eastern Museum line item to the E&G program for central programs.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$589,500	\$0
Total	\$0	\$589,500	\$0



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Appropriations Adjustments

Central Programs - Out

(1) Reallocate Income Tax Fund in the amount of \$39,200 ongoing in FY 2024 from the E&G program to the Veterinary Medicine program for central programs. (2) Reallocate Income Tax Fund in the amount of \$69,400 ongoing in FY 2024 from the E&G O&M program to the E&G program for central programs. (3) Reallocate Income Tax Fund in the amount of \$23,900 ongoing in FY 2024 from the CTE line item to the E&G program for central programs. (4) Reallocate Income Tax Fund in the amount of \$100 ongoing in FY 2024 from the Custom Fit line item to the E&G program for central programs. (5) Reallocate Income Tax Fund in the amount of \$55,000 ongoing in FY 2024 from the Agricultural Experiment Station line item to the E&G program for central programs. (6) Reallocate Income Tax Fund in the amount of \$4,200 ongoing in FY 2024 from the Cooperative Extension line item to the E&G program for central programs. (7) Reallocate Income Tax Fund in the amount of \$5,300 ongoing in FY 2024 from the Water Resource Lab line item to the E&G program for central programs. (8) Reallocate Income Tax Fund in the amount of \$9,400 ongoing in FY 2024 from the Regional Administration program to the E&G program for central programs. (9) Reallocate Income Tax Fund in the amount of \$60,900 ongoing in FY 2024 from the Uintah Basin program to the E&G program for central programs. (10) Reallocate Income Tax Fund in the amount of \$88,900 ongoing in FY 2024 from the Brigham City line item to the E&G program for central programs. (11) Reallocate Income Tax Fund in the amount of \$145,700 ongoing in FY 2024 from the Tooele program to the E&G program for central programs. (12) Reallocate Income Tax Fund in the amount of \$30,300 ongoing in FY 2024 from the Blanding line item to the E&G program for central programs. (13) Reallocate Income Tax Fund in the amount of \$57,000 ongoing in FY 2024 from the USU Eastern E&G program to the E&G program for central programs. (14) Reallocate Income Tax Fund in the amount of \$200 ongoing in FY 2024 from the USU Eastern Museum line item to the E&G program for central programs.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	(\$589,500)	\$0
Total	\$0	(\$589,500)	\$0

Engineering Initiative from USHE Admin - In

Transfer Engineering Initiative funds ongoing beginning FY24 from UBHE Admin to select institutions as follows:

- UofU: \$2,295,000*
- USU: \$400,000*
- WSU: \$620,000*
- SUU: \$120,000*
- Snow: \$110,000*
- UTU: \$405,000*
- UVU: \$1,050,000*

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$5,000,000	\$0
Total	\$0	\$5,000,000	\$0



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Appropriations Adjustments

Engineering Initiative from USHE Admin - Out

Transfer Engineering Initiative funds ongoing beginning FY24 from UBHE Admin to select institutions as follows:

- UofU: \$2,295,000*
- USU: \$400,000*
- WSU: \$620,000*
- SUU: \$120,000*
- Snow: \$110,000*
- UTU: \$405,000*
- UVU: \$1,050,000*

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	(\$5,000,000)	\$0
Total	\$0	(\$5,000,000)	\$0

Healthcare Workforce Initiative from USHE Admin - In

Reallocate from USHE Admin to institutions for healthcare workforce initiatives as follows:

- USU: 230,000*
- WSU: 455,500*
- Snow: 100,000*
- UTU: 135,000*
- UVU: 182,000*
- SLCC: 211,600*
- BTC: 121,000*
- Davis Tech: 92,500*
- Dixie Tech: 107,000*
- MTC: 93,000*
- SWTC: 102,000*
- UBTC: 121,000*

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$1,950,600	\$0
Total	\$0	\$1,950,600	\$0



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Appropriations Adjustments

Healthcare Workforce Initiative from USHE Admin - Out

Reallocate from USHE Admin to institutions for healthcare workforce initiatives as follows:

- USU: 230,000
- WSU: 455,500
- Snow: 100,000
- UTU: 135,000
- UVU: 182,000
- SLCC: 211,600
- BTC: 121,000
- Davis Tech: 92,500
- Dixie Tech: 107,000
- MTC: 93,000
- SWTC: 102,000
- UBTC: 121,000

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	(\$1,950,600)	\$0
Total	\$0	(\$1,950,600)	\$0

Pathways Coordinator - In

- Reallocate Income Tax Fund in the amount of \$120,000 ongoing in FY 2024 from the UBHE Administration line item to USU E&G program for Pathways Coordinator Position*
- Reallocate Income Tax Fund in the amount of \$120,000 ongoing in FY 2024 from the UBHE Administration line item to WSU E&G program for Pathways Coordinator Position*
- Reallocate Income Tax Fund in the amount of \$120,000 ongoing in FY 2024 from the UBHE Administration line item to SUU E&G program for Pathways Coordinator Position*
- Reallocate Income Tax Fund in the amount of \$120,000 ongoing in FY 2024 from the UBHE Administration line item to UT E&G program for Pathways Coordinator Position*
- Reallocate Income Tax Fund in the amount of \$120,000 ongoing in FY 2024 from the UBHE Administration line item to UVU E&G program for Pathways Coordinator Position*

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$600,000	\$0
Total	\$0	\$600,000	\$0



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Pathways Coordinator - Out

Reallocate Income Tax Fund in the amount of \$120,000 ongoing in FY 2024 from the UBHE Administration line item to USU E&G program for Pathways Coordinator Position
Reallocate Income Tax Fund in the amount of \$120,000 ongoing in FY 2024 from the UBHE Administration line item to WSU E&G program for Pathways Coordinator Position
Reallocate Income Tax Fund in the amount of \$120,000 ongoing in FY 2024 from the UBHE Administration line item to SUU E&G program for Pathways Coordinator Position
Reallocate Income Tax Fund in the amount of \$120,000 ongoing in FY 2024 from the UBHE Administration line item to UT E&G program for Pathways Coordinator Position
Reallocate Income Tax Fund in the amount of \$120,000 ongoing in FY 2024 from the UBHE Administration line item to UVU E&G program for Pathways Coordinator Position

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	(\$600,000)	\$0
Total	\$0	(\$600,000)	\$0

SLCC Custom Fit - In

Reallocate Income Tax Fund in the amount of \$127,100 ongoing in FY 2024 from the E&G program to Custom Fit line item to rebalance new program.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$127,100	\$0
Total	\$0	\$127,100	\$0

SLCC Custom Fit - Out

Reallocate Income Tax Fund in the amount of \$127,100 ongoing in FY 2024 from the E&G program to Custom Fit line item to rebalance new program.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	(\$127,100)	\$0
Total	\$0	(\$127,100)	\$0



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Appropriations Adjustments

Strategic Workforce Initiatives - In

This item transfers Strategic Workforce Initiatives funding from higher education institutions to partner institutions.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$817,400	\$0
Total	\$0	\$817,400	\$0

Strategic Workforce Initiatives - Out

This item transfers Strategic Workforce Initiatives funding from higher education institutions to partner institutions.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	(\$817,400)	\$0
Total	\$0	(\$817,400)	\$0

SUU Utah Summer Games - In

Move an ongoing appropriation of \$45,000 from the Department of Cultural and Community Engagement - Heritage & Events Grants to the newly created Southern Utah University - Utah Summer Games line item beginning in FY 2024 (in coordination with the Business, Economic Development, and Labor Appropriation Subcommittee)

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$45,000	\$0
Total	\$0	\$45,000	\$0

Utah Higher Ed Innovation Fund Shift

This item shifts \$8.2 million in funds intended for a Higher Education Innovation Fund from nonlapsing balances to USHE to streamline distribution and reimbursement of funds.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$8,200,000
Total	\$0	\$0	\$8,200,000



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Appropriations Adjustments

Utah System of Higher Education Dedicated Credits

This funding item transfers dedicated credits revenue into the Utah System of Higher Education institutions.

Funding Source	FY 2023	FY 2024	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$64,771,300	\$0	\$0
Total	\$64,771,300	\$0	\$0

General / Income Tax Funds	\$0	\$45,000	\$8,200,000
Other Funds	\$64,771,300	\$0	\$0
Appropriations Adjustments Total	\$64,771,300	\$45,000	\$8,200,000



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Bridgerland Technical College

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Income Tax Fund	\$	\$19,733,100	\$20,008,300	\$213,000	(\$138,500)	\$20,082,800
Performance Funding Restricted Account (ITFR)	\$	\$291,100	\$291,100	\$	\$	\$291,100
Dedicated Credits Revenue	\$829,900	\$2,282,300	\$1,452,400	\$	\$	\$1,452,400
Beginning Nonlapsing	\$	\$283,500	\$283,500	\$	\$	\$283,500
Closing Nonlapsing	\$	(\$283,500)	(\$283,500)	\$	\$	(\$283,500)
Total	\$829,900	\$22,306,500	\$21,751,800	\$213,000	(\$138,500)	\$21,826,300

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	180.4	180.4	.0	.0	180.4
Vehicles	.0	30.0	30.0	.0	.0	30.0

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Bridgerland Technical College</i>						
Appropriated in Previous Session		\$20,876,600				
Base Budget Appropriation			\$21,151,800			\$21,151,800
Healthcare Workforce Initiative from USHE Admin - In				\$121,000		\$121,000
Higher Education Operations and Maintenance Adjustments					(\$138,500)	(\$138,500)
Strategic Workforce Initiatives - In				\$182,000		\$182,000
Strategic Workforce Initiatives - Out				(\$90,000)		(\$90,000)
Utah System of Higher Education Dedicated Credits	\$829,900	\$829,900				
Bridgerland Technical College Subtotal	\$829,900	\$21,706,500	\$21,151,800	\$213,000	(\$138,500)	\$21,226,300
<i>USTC Bridgerland - Custom Fit</i>						
Appropriated in Previous Session		\$600,000				
Base Budget Appropriation			\$600,000			\$600,000
USTC Bridgerland - Custom Fit Subtotal	\$0	\$600,000	\$600,000	\$0	\$0	\$600,000
Operating and Capital Budgets Subtotal	\$829,900	\$22,306,500	\$21,751,800	\$213,000	(\$138,500)	\$21,826,300
Bridgerland Technical College Total	\$829,900	\$22,306,500	\$21,751,800	\$213,000	(\$138,500)	\$21,826,300



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Davis Technical College

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Income Tax Fund	\$	\$23,961,100	\$23,672,800	\$327,500	(\$117,500)	\$23,882,800
Performance Funding Restricted Account (ITFR)	\$	\$385,300	\$385,300	\$	\$	\$385,300
Dedicated Credits Revenue	(\$109,700)	\$1,897,400	\$2,007,100	\$	\$	\$2,007,100
Beginning Nonlapsing	\$	\$1,076,700	\$1,076,700	\$	\$	\$1,076,700
Closing Nonlapsing	\$	(\$1,076,700)	(\$1,076,700)	\$	\$	(\$1,076,700)
Total	(\$109,700)	\$26,243,800	\$26,065,200	\$327,500	(\$117,500)	\$26,275,200

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	206.5	207.3	.0	.0	207.3
Vehicles	.0	9.0	9.0	.0	.0	9.0

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Davis Technical College</i>						
Appropriated in Previous Session		\$25,526,600				
Base Budget Appropriation		\$140,000	\$25,378,300			\$25,378,300
Healthcare Workforce Initiative from USHE Admin - In				\$92,500		\$92,500
Higher Education Operations and Maintenance Adjustments					(\$117,500)	(\$117,500)
Strategic Workforce Initiatives - In				\$235,000		\$235,000
Utah System of Higher Education Dedicated Credits	(\$109,700)	(\$109,700)				
Davis Technical College Subtotal	(\$109,700)	\$25,556,900	\$25,378,300	\$327,500	(\$117,500)	\$25,588,300
<i>USTC Davis - Custom Fit</i>						
Appropriated in Previous Session		\$686,900				
Base Budget Appropriation			\$686,900			\$686,900
USTC Davis - Custom Fit Subtotal	\$0	\$686,900	\$686,900	\$0	\$0	\$686,900
Operating and Capital Budgets Subtotal	(\$109,700)	\$26,243,800	\$26,065,200	\$327,500	(\$117,500)	\$26,275,200



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Dixie Technical College

Financing	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
Income Tax Fund	\$535,300	\$11,789,500	\$11,040,200	\$107,000	\$5,899,100	\$17,046,300
Performance Funding Restricted Account (ITFR)	\$	\$124,400	\$124,400	\$	\$	\$124,400
Dedicated Credits Revenue	\$330,600	\$1,068,300	\$737,700	\$	\$	\$737,700
Beginning Nonlapsing	\$	\$1,000	\$1,000	\$	\$	\$1,000
Closing Nonlapsing	\$	(\$1,000)	(\$1,000)	\$	\$	(\$1,000)
Total	\$865,900	\$12,982,200	\$11,902,300	\$107,000	\$5,899,100	\$17,908,400

FTE / Other	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
Budgeted FTE	.0	105.2	105.2	.0	.0	105.2
Vehicles	.0	15.0	32.0	.0	.0	32.0

Adjustments by Line Item	FY 2023 Adj.	FY 2023 Revised	Base	FY 2024 Adj.		FY 2024 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Operating and Capital Budgets						
<i>Dixie Technical College</i>						
Appropriated in Previous Session		\$11,771,300				
Base Budget Appropriation			\$11,557,300			\$11,557,300
Healthcare Workforce Initiative from USHE Admin - In				\$107,000		\$107,000
Utah System of Higher Education Dedicated Credits	\$330,600	\$330,600				
Washington County Bond Defeasance Internally Funded	\$535,300	\$535,300			\$5,899,100	\$5,899,100
<i>Dixie Technical College Subtotal</i>	<i>\$865,900</i>	<i>\$12,637,200</i>	<i>\$11,557,300</i>	<i>\$107,000</i>	<i>\$5,899,100</i>	<i>\$17,563,400</i>
<i>USTC Dixie - Custom Fit</i>						
Appropriated in Previous Session		\$345,000				
Base Budget Appropriation			\$345,000			\$345,000
<i>USTC Dixie - Custom Fit Subtotal</i>	<i>\$0</i>	<i>\$345,000</i>	<i>\$345,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$345,000</i>
Operating and Capital Budgets Subtotal	\$865,900	\$12,982,200	\$11,902,300	\$107,000	\$5,899,100	\$17,908,400



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Mountainland Technical College

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Income Tax Fund	\$	\$22,762,600	\$23,153,700	\$138,000	(\$798,700)	\$22,493,000
Performance Funding Restricted Account (ITFR)	\$	\$235,000	\$235,000	\$	\$	\$235,000
Dedicated Credits Revenue	\$701,400	\$2,127,700	\$1,426,300	\$	\$	\$1,426,300
Beginning Nonlapsing	\$	\$202,300	\$234,500	\$	\$	\$234,500
Closing Nonlapsing	\$	(\$234,500)	(\$234,500)	\$	\$	(\$234,500)
Total	\$701,400	\$25,093,100	\$24,815,000	\$138,000	(\$798,700)	\$24,154,300

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	209.3	212.3	.0	.0	212.3
Vehicles	.0	15.0	15.0	.0	.0	15.0

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Mountainland Technical College</i>						
Appropriated in Previous Session		\$23,607,600				
Base Budget Appropriation		(\$32,200)	\$23,998,700			\$23,998,700
Healthcare Workforce Initiative from USHE Admin - In				\$93,000		\$93,000
Higher Education Operations and Maintenance Adjustments					(\$798,700)	(\$798,700)
Strategic Workforce Initiatives - In				\$45,000		\$45,000
Utah System of Higher Education Dedicated Credits	\$701,400	\$701,400				
Mountainland Technical College Subtotal	\$701,400	\$24,276,800	\$23,998,700	\$138,000	(\$798,700)	\$23,338,000
<i>USTC Mountainland - Custom Fit</i>						
Appropriated in Previous Session		\$816,300				
Base Budget Appropriation			\$816,300			\$816,300
USTC Mountainland - Custom Fit Subtotal	\$0	\$816,300	\$816,300	\$0	\$0	\$816,300
Operating and Capital Budgets Subtotal	\$701,400	\$25,093,100	\$24,815,000	\$138,000	(\$798,700)	\$24,154,300



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Ogden-Weber Technical College

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Income Tax Fund	\$	\$21,677,800	\$21,304,100	\$10,000	\$	\$21,314,100
Performance Funding Restricted Account (ITFR)	\$	\$268,600	\$268,600	\$	\$	\$268,600
Dedicated Credits Revenue	\$198,300	\$1,895,700	\$1,697,400	\$	\$	\$1,697,400
Beginning Nonlapsing	\$	\$708,700	\$708,700	\$	\$	\$708,700
Closing Nonlapsing	\$	(\$708,700)	(\$708,700)	\$	\$	(\$708,700)
Total	\$198,300	\$23,842,100	\$23,270,100	\$10,000	\$0	\$23,280,100

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	310.4	310.4	.0	.0	310.4
Vehicles	.0	14.0	14.0	.0	.0	14.0

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Ogden-Weber Technical College</i>						
Appropriated in Previous Session		\$22,959,200				
Base Budget Appropriation			\$22,585,500			\$22,585,500
Strategic Workforce Initiatives - In				\$60,000		\$60,000
Strategic Workforce Initiatives - Out				(\$50,000)		(\$50,000)
Utah System of Higher Education Dedicated Credits	\$198,300	\$198,300				
Ogden-Weber Technical College Subtotal	\$198,300	\$23,157,500	\$22,585,500	\$10,000	\$0	\$22,595,500
<i>USTC Ogden-Weber - Custom Fit</i>						
Appropriated in Previous Session		\$684,600				
Base Budget Appropriation			\$684,600			\$684,600
USTC Ogden-Weber - Custom Fit Subtotal	\$0	\$684,600	\$684,600	\$0	\$0	\$684,600
Operating and Capital Budgets Subtotal	\$198,300	\$23,842,100	\$23,270,100	\$10,000	\$0	\$23,280,100



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Southwest Technical College

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Income Tax Fund	\$	\$8,156,800	\$7,958,300	\$102,000	\$	\$8,060,300
Performance Funding Restricted Account (ITFR)	\$	\$134,300	\$134,300	\$	\$	\$134,300
Dedicated Credits Revenue	\$81,300	\$418,000	\$336,700	\$	\$	\$336,700
Beginning Nonlapsing	\$	\$235,100	\$235,100	\$	\$	\$235,100
Closing Nonlapsing	\$	(\$235,100)	(\$235,100)	\$	\$	(\$235,100)
Total	\$81,300	\$8,709,100	\$8,429,300	\$102,000	\$0	\$8,531,300

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	64.0	66.3	.0	.0	66.3
Vehicles	.0	12.0	12.0	.0	.0	12.0

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Southwest Technical College</i>						
Appropriated in Previous Session		\$8,282,800				
Base Budget Appropriation			\$8,084,300			\$8,084,300
Healthcare Workforce Initiative from USHE Admin - In				\$102,000		\$102,000
Utah System of Higher Education Dedicated Credits	\$81,300	\$81,300				
Southwest Technical College Subtotal	\$81,300	\$8,364,100	\$8,084,300	\$102,000	\$0	\$8,186,300
<i>USTC Southwest - Custom Fit</i>						
Appropriated in Previous Session		\$345,000				
Base Budget Appropriation			\$345,000			\$345,000
USTC Southwest - Custom Fit Subtotal	\$0	\$345,000	\$345,000	\$0	\$0	\$345,000
Operating and Capital Budgets Subtotal	\$81,300	\$8,709,100	\$8,429,300	\$102,000	\$0	\$8,531,300



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Tooele Technical College

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Income Tax Fund	\$	\$6,988,500	\$7,394,700	\$	(\$597,400)	\$6,797,300
Performance Funding Restricted Account (ITFR)	\$	\$90,400	\$90,400	\$	\$	\$90,400
Dedicated Credits Revenue	\$	\$248,800	\$248,800	\$	\$	\$248,800
Total	\$0	\$7,327,700	\$7,733,900	\$0	(\$597,400)	\$7,136,500

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	56.7	58.2	.0	.0	58.2
Vehicles	.0	7.0	15.0	.0	.0	15.0

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Tooele Technical College</i>						
Appropriated in Previous Session		\$7,002,700				
Base Budget Appropriation			\$7,408,900			\$7,408,900
Higher Education Operations and Maintenance Adjustments					(\$597,400)	(\$597,400)
<i>Tooele Technical College Subtotal</i>	<i>\$0</i>	<i>\$7,002,700</i>	<i>\$7,408,900</i>	<i>\$0</i>	<i>(\$597,400)</i>	<i>\$6,811,500</i>
<i>USTC Tooele - Custom Fit</i>						
Appropriated in Previous Session		\$325,000				
Base Budget Appropriation			\$325,000			\$325,000
<i>USTC Tooele - Custom Fit Subtotal</i>	<i>\$0</i>	<i>\$325,000</i>	<i>\$325,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$325,000</i>
Operating and Capital Budgets Subtotal	\$0	\$7,327,700	\$7,733,900	\$0	(\$597,400)	\$7,136,500



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Utah Basin Technical College

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj. Ongoing	FY 2024 Adj. One-Time	FY 2024 Revised Appropriation
Income Tax Fund	\$	\$11,997,800	\$11,776,600	(\$79,400)	\$	\$11,697,200
Performance Funding Restricted Account (ITFR)	\$	\$120,900	\$120,900	\$	\$	\$120,900
Dedicated Credits Revenue	(\$55,800)	\$354,200	\$410,000	\$	\$	\$410,000
Beginning Nonlapsing	\$	\$5,100	\$5,100	\$	\$	\$5,100
Closing Nonlapsing	\$	(\$5,100)	(\$5,100)	\$	\$	(\$5,100)
Total	(\$55,800)	\$12,472,900	\$12,307,500	(\$79,400)	\$0	\$12,228,100

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj. Ongoing	FY 2024 Adj. One-Time	FY 2024 Revised Appropriation
Budgeted FTE	.0	87.1	87.1	.0	.0	87.1
Vehicles	.0	29.0	29.0	.0	.0	29.0

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj. Ongoing	FY 2024 Adj. One-time	FY 2024 Revised Appropriated
Operating and Capital Budgets						
<i>Utah Basin Technical College</i>						
Appropriated in Previous Session		\$12,089,900				
Base Budget Appropriation		(\$11,200)	\$11,857,500			\$11,857,500
Healthcare Workforce Initiative from USHE Admin - In				\$121,000		\$121,000
Strategic Workforce Initiatives - Out				(\$200,400)		(\$200,400)
Utah System of Higher Education Dedicated Credits	(\$55,800)	(\$55,800)				
Utah Basin Technical College Subtotal	(\$55,800)	\$12,022,900	\$11,857,500	(\$79,400)	\$0	\$11,778,100
<i>USTC Utah Basin - Custom Fit</i>						
Appropriated in Previous Session		\$450,000				
Base Budget Appropriation			\$450,000			\$450,000
USTC Utah Basin - Custom Fit Subtotal	\$0	\$450,000	\$450,000	\$0	\$0	\$450,000
Operating and Capital Budgets Subtotal	(\$55,800)	\$12,472,900	\$12,307,500	(\$79,400)	\$0	\$12,228,100



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2023 General Session

Utah Board of Higher Education

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$1,044,600	\$1,041,900	\$	\$	\$1,041,900
Income Tax Fund	\$	\$96,300,300	\$95,524,100	(\$7,550,600)	\$8,200,000	\$96,173,500
Transfers	\$	\$1,408,200	\$443,400	\$	\$	\$443,400
Federal Funds	\$	\$6,700	\$6,700	\$	\$	\$6,700
Federal Funds - American Rescue Plan	\$	\$18,300,000	\$	\$	\$	\$
Dedicated Credits Revenue	\$	\$52,600	\$52,400	\$	\$	\$52,400
Beginning Nonlapsing	\$	\$31,621,800	\$27,095,900	\$	\$	\$27,095,900
Closing Nonlapsing	\$	(\$27,095,900)	(\$27,095,900)	\$	\$	(\$27,095,900)
Total	\$0	\$121,638,300	\$97,068,500	(\$7,550,600)	\$8,200,000	\$97,717,900

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj. Ongoing	FY 2024 Adj. One-Time	FY 2024 Revised Appropriation
Budgeted FTE	.0	33.9	33.5	.0	.0	33.5

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj. Ongoing	FY 2024 Adj. One-time	FY 2024 Revised Appropriated
Operating and Capital Budgets						
<i>Administration</i>						
Appropriated in Previous Session		\$45,142,200				
Base Budget Appropriation		(\$4,400,000)	\$22,949,700			\$22,949,700
Engineering Initiative from USHE Admin - Out				(\$5,000,000)		(\$5,000,000)
Healthcare Workforce Initiative from USHE Admin - Out				(\$1,950,600)		(\$1,950,600)
Pathways Coordinator - Out				(\$600,000)		(\$600,000)
Utah Higher Ed Innovation Fund Shift					\$8,200,000	\$8,200,000
<i>Administration Subtotal</i>	<i>\$0</i>	<i>\$40,742,200</i>	<i>\$22,949,700</i>	<i>(\$7,550,600)</i>	<i>\$8,200,000</i>	<i>\$23,599,100</i>
<i>Student Assistance</i>						
Appropriated in Previous Session		\$38,937,200				
Base Budget Appropriation		\$4,525,900	\$38,937,200			\$38,937,200
<i>Student Assistance Subtotal</i>	<i>\$0</i>	<i>\$43,463,100</i>	<i>\$38,937,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$38,937,200</i>
<i>Student Support</i>						
Appropriated in Previous Session		\$10,106,800				
Base Budget Appropriation			\$10,106,800			\$10,106,800
<i>Student Support Subtotal</i>	<i>\$0</i>	<i>\$10,106,800</i>	<i>\$10,106,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,106,800</i>



Recommendation of the Appropriations Subcommittee for
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 For the 2023 General Session

Utah Board of Higher Education

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Medical Education Council</i>						
Appropriated in Previous Session		\$5,050,000				
Base Budget Appropriation		(\$5,050,000)				
<i>Medical Education Council Subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Talent Ready Utah</i>						
Appropriated in Previous Session		\$4,502,200				
Base Budget Appropriation			\$2,250,800			\$2,250,800
<i>Talent Ready Utah Subtotal</i>	\$0	\$4,502,200	\$2,250,800	\$0	\$0	\$2,250,800
Operating and Capital Budgets Subtotal	\$0	\$98,814,300	\$74,244,500	(\$7,550,600)	\$8,200,000	\$74,893,900
Restricted Fund and Account Transfers						
<i>Performance Funding Restricted Account</i>						
Appropriated in Previous Session		\$22,824,000				
Base Budget Appropriation			\$22,824,000			\$22,824,000
<i>Performance Funding Restricted Account Subtotal</i>	\$0	\$22,824,000	\$22,824,000	\$0	\$0	\$22,824,000
Restricted Fund and Account Transfers Subtotal	\$0	\$22,824,000	\$22,824,000	\$0	\$0	\$22,824,000
Utah Board of Higher Education Total	\$0	\$121,638,300	\$97,068,500	(\$7,550,600)	\$8,200,000	\$97,717,900



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2023 General Session

University of Utah

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$195,600,000	\$220,410,600	\$	\$	\$220,410,600
Cigarette Tax (GFR)	\$	\$4,800,000	\$4,800,000	\$	\$	\$4,800,000
Income Tax Fund	(\$473,400)	\$222,283,900	\$194,852,200	\$2,295,000	(\$1,119,900)	\$196,027,300
Performance Funding Restricted Account (ITFR)	\$	\$4,522,900	\$4,522,900	\$	\$	\$4,522,900
Transfers	\$	\$18,950,400	\$18,950,400	\$	\$	\$18,950,400
Workplace Safety (GFR)	\$	\$174,000	\$174,000	\$	\$	\$174,000
Dedicated Credits Revenue	\$47,296,700	\$403,796,700	\$356,500,000	\$	\$	\$356,500,000
Dedicated Credits - State Land Grants	\$	\$443,800	\$443,800	\$	\$	\$443,800
Beginning Nonlapsing	\$	\$32,516,900	\$32,516,900	\$	\$	\$32,516,900
Closing Nonlapsing	\$	(\$32,516,900)	(\$32,516,900)	\$	\$	(\$32,516,900)
Total	\$46,823,300	\$850,571,700	\$800,653,900	\$2,295,000	(\$1,119,900)	\$801,829,000

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	4,200.3	4,200.3	.0	.0	4,200.3
Vehicles	.0	635.0	635.0	.0	.0	635.0

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$669,393,000				
Base Budget Appropriation		\$921,400	\$668,000,200			\$668,000,200
Engineering Initiative from USHE Admin - In				\$2,295,000		\$2,295,000
Higher Education Operations and Maintenance Adjustments	(\$473,400)	(\$473,400)			(\$1,119,900)	(\$1,119,900)
Utah System of Higher Education Dedicated Credits	\$39,307,100	\$39,307,100				
<i>Education and General Subtotal</i>	<i>\$38,833,700</i>	<i>\$709,148,100</i>	<i>\$668,000,200</i>	<i>\$2,295,000</i>	<i>(\$1,119,900)</i>	<i>\$669,175,300</i>
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$780,300				
Base Budget Appropriation						
<i>Educationally Disadvantaged Subtotal</i>	<i>\$0</i>	<i>\$780,300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



Recommendation of the Appropriations Subcommittee for
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University of Utah

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>School of Medicine</i>						
Appropriated in Previous Session		\$75,843,700				
Base Budget Appropriation			\$75,843,700			\$75,843,700
Utah System of Higher Education Dedicated Credits	\$375,400	\$375,400				
<i>School of Medicine Subtotal</i>	<i>\$375,400</i>	<i>\$76,219,100</i>	<i>\$75,843,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$75,843,700</i>
<i>Cancer Research and Treatment</i>						
Appropriated in Previous Session		\$10,002,100				
Base Budget Appropriation			\$10,002,100			\$10,002,100
<i>Cancer Research and Treatment Subtotal</i>	<i>\$0</i>	<i>\$10,002,100</i>	<i>\$10,002,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,002,100</i>
<i>University Hospital</i>						
Appropriated in Previous Session		\$25,155,800				
Base Budget Appropriation			\$25,155,800			\$25,155,800
<i>University Hospital Subtotal</i>	<i>\$0</i>	<i>\$25,155,800</i>	<i>\$25,155,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$25,155,800</i>
<i>School of Dentistry</i>						
Appropriated in Previous Session		\$7,667,000				
Base Budget Appropriation			\$7,667,000			\$7,667,000
Utah System of Higher Education Dedicated Credits	\$7,614,200	\$7,614,200				
<i>School of Dentistry Subtotal</i>	<i>\$7,614,200</i>	<i>\$15,281,200</i>	<i>\$7,667,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,667,000</i>
<i>Public Service</i>						
Appropriated in Previous Session		\$2,375,900				
Base Budget Appropriation			\$2,375,900			\$2,375,900
<i>Public Service Subtotal</i>	<i>\$0</i>	<i>\$2,375,900</i>	<i>\$2,375,900</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,375,900</i>
<i>Statewide TV Administration</i>						
Appropriated in Previous Session		\$2,890,100				
Base Budget Appropriation			\$2,890,100			\$2,890,100
<i>Statewide TV Administration Subtotal</i>	<i>\$0</i>	<i>\$2,890,100</i>	<i>\$2,890,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,890,100</i>
<i>Poison Control Center</i>						
Appropriated in Previous Session		\$3,104,400				
Base Budget Appropriation			\$3,104,400			\$3,104,400
<i>Poison Control Center Subtotal</i>	<i>\$0</i>	<i>\$3,104,400</i>	<i>\$3,104,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,104,400</i>
<i>Center on Aging</i>						
Appropriated in Previous Session		\$123,500				
Base Budget Appropriation			\$123,500			\$123,500
<i>Center on Aging Subtotal</i>	<i>\$0</i>	<i>\$123,500</i>	<i>\$123,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$123,500</i>



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University of Utah

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Rocky Mountain Center for Occupational and Environmental Health</i>						
Appropriated in Previous Session		\$1,389,100				
Base Budget Appropriation			\$1,389,100			\$1,389,100
<i>Rocky Mountain Center for Occupational and Environmental Health Subtotal</i>	\$0	\$1,389,100	\$1,389,100	\$0	\$0	\$1,389,100
<i>SafeUT Crisis Text and Tip</i>						
Appropriated in Previous Session		\$4,102,100				
Base Budget Appropriation			\$4,102,100			\$4,102,100
<i>SafeUT Crisis Text and Tip Subtotal</i>	\$0	\$4,102,100	\$4,102,100	\$0	\$0	\$4,102,100
Operating and Capital Budgets Subtotal	\$46,823,300	\$850,571,700	\$800,653,900	\$2,295,000	(\$1,119,900)	\$801,829,000
University of Utah Total	\$46,823,300	\$850,571,700	\$800,653,900	\$2,295,000	(\$1,119,900)	\$801,829,000



Recommendation of the Appropriations Subcommittee for
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Utah State University

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$122,075,000	\$124,894,600	\$	\$	\$124,894,600
Federal Mineral Lease	\$	\$1,745,800	\$1,745,800	\$	\$	\$1,745,800
Income Tax Fund	\$	\$180,832,400	\$160,224,500	\$843,400	(\$332,100)	\$160,735,800
Infrastructure and Economic Diversification Investment Account (GFR)	\$	\$250,000	\$250,000	\$	\$	\$250,000
Land Exchange Distribution Account (GFR)	\$	\$66,400	\$66,400	\$	\$	\$66,400
Performance Funding Restricted Account (ITFR)	\$	\$3,175,300	\$3,175,300	\$	\$	\$3,175,300
Transfers	\$	\$2,409,400	\$393,800	\$	\$	\$393,800
Federal Funds	\$	\$3,902,300	\$3,902,300	\$	\$	\$3,902,300
Dedicated Credits Revenue	(\$768,200)	\$170,376,000	\$171,144,200	\$	\$	\$171,144,200
Dedicated Credits - State Land Grants	\$	\$257,000	\$	\$	\$	\$
Beginning Nonlapsing	\$	\$47,934,000	\$47,934,000	\$	\$	\$47,934,000
Closing Nonlapsing	\$	(\$47,934,000)	(\$47,934,000)	\$	\$	(\$47,934,000)
Total	(\$768,200)	\$485,089,600	\$465,796,900	\$843,400	(\$332,100)	\$466,308,200

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	3,209.2	3,209.0	.0	.0	3,209.0
Vehicles	.0	838.0	838.0	.0	.0	838.0

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$378,869,500				
Base Budget Appropriation		(\$826,500)	\$358,231,300			\$358,231,300
Central Programs - In				\$589,500		\$589,500
Central Programs - Out				(\$108,600)		(\$108,600)
Engineering Initiative from USHE Admin - In				\$400,000		\$400,000
Healthcare Workforce Initiative from USHE Admin - In				\$230,000		\$230,000
Higher Education Operations and Maintenance Adjustments					(\$332,100)	(\$332,100)
Pathways Coordinator - In				\$120,000		\$120,000
Strategic Workforce Initiatives - In				\$250,400		\$250,400



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Utah State University

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Strategic Workforce Initiatives - Out				(\$157,000)		(\$157,000)
USU Education and General Reallocation				(\$1,042,800)		(\$1,042,800)
USU Operations and Maintenance Adjustments				\$1,042,800		\$1,042,800
Utah System of Higher Education Dedicated Credits	(\$1,120,900)	(\$1,120,900)				
<i>Education and General Subtotal</i>	(\$1,120,900)	\$376,922,100	\$358,231,300	\$1,324,300	(\$332,100)	\$359,223,500
<i>USU - Eastern Education and General</i>						
Appropriated in Previous Session		\$13,163,400				
Base Budget Appropriation			\$13,268,900			\$13,268,900
Central Programs - Out				(\$57,000)		(\$57,000)
Utah System of Higher Education Dedicated Credits	\$662,800	\$662,800				
<i>USU - Eastern Education and General Subtotal</i>	\$662,800	\$13,826,200	\$13,268,900	(\$57,000)	\$0	\$13,211,900
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$97,800				
Base Budget Appropriation						
<i>Educationally Disadvantaged Subtotal</i>	\$0	\$97,800	\$0	\$0	\$0	\$0
<i>USU - Eastern Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$105,500				
Base Budget Appropriation						
<i>USU - Eastern Educationally Disadvantaged Subtotal</i>	\$0	\$105,500	\$0	\$0	\$0	\$0
<i>USU - Eastern Career and Technical Education</i>						
Appropriated in Previous Session		\$6,801,800				
Base Budget Appropriation			\$6,599,000			\$6,599,000
Central Programs - Out				(\$23,900)		(\$23,900)
Utah System of Higher Education Dedicated Credits	\$281,000	\$281,000				
<i>USU - Eastern Career and Technical Education Subtotal</i>	\$281,000	\$7,082,800	\$6,599,000	(\$23,900)	\$0	\$6,575,100



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Utah State University

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Regional Campuses</i>						
Appropriated in Previous Session		\$38,375,500				
Base Budget Appropriation			\$38,375,500			\$38,375,500
Central Programs - Out				(\$304,900)		(\$304,900)
Utah System of Higher Education Dedicated Credits	(\$310,300)	(\$310,300)				
<i>Regional Campuses Subtotal</i>	(\$310,300)	\$38,065,200	\$38,375,500	(\$304,900)	\$0	\$38,070,600
<i>Water Research Laboratory</i>						
Appropriated in Previous Session		\$4,263,000				
Base Budget Appropriation			\$4,263,000			\$4,263,000
Central Programs - Out				(\$5,300)		(\$5,300)
<i>Water Research Laboratory Subtotal</i>	\$0	\$4,263,000	\$4,263,000	(\$5,300)	\$0	\$4,257,700
<i>Agriculture Experiment Station</i>						
Appropriated in Previous Session		\$17,143,400				
Base Budget Appropriation			\$17,143,400			\$17,143,400
Central Programs - Out				(\$55,000)		(\$55,000)
<i>Agriculture Experiment Station Subtotal</i>	\$0	\$17,143,400	\$17,143,400	(\$55,000)	\$0	\$17,088,400
<i>Cooperative Extension</i>						
Appropriated in Previous Session		\$22,402,700				
Base Budget Appropriation		(\$51,400)	\$22,402,700			\$22,402,700
Central Programs - Out				(\$4,200)		(\$4,200)
<i>Cooperative Extension Subtotal</i>	\$0	\$22,351,300	\$22,402,700	(\$4,200)	\$0	\$22,398,500
<i>Prehistoric Museum</i>						
Appropriated in Previous Session		\$508,800				
Base Budget Appropriation			\$508,800			\$508,800
Central Programs - Out				(\$200)		(\$200)
<i>Prehistoric Museum Subtotal</i>	\$0	\$508,800	\$508,800	(\$200)	\$0	\$508,600
<i>Blanding Campus</i>						
Appropriated in Previous Session		\$4,728,500				
Base Budget Appropriation			\$4,728,500			\$4,728,500
Central Programs - Out				(\$30,300)		(\$30,300)
Utah System of Higher Education Dedicated Credits	(\$280,800)	(\$280,800)				
<i>Blanding Campus Subtotal</i>	(\$280,800)	\$4,447,700	\$4,728,500	(\$30,300)	\$0	\$4,698,200



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Utah State University

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>USU - Custom Fit</i>						
Appropriated in Previous Session		\$275,800				
Base Budget Appropriation			\$275,800			\$275,800
Central Programs - Out				(\$100)		(\$100)
<i>USU - Custom Fit Subtotal</i>	\$0	\$275,800	\$275,800	(\$100)	\$0	\$275,700
Operating and Capital Budgets Subtotal	(\$768,200)	\$485,089,600	\$465,796,900	\$843,400	(\$332,100)	\$466,308,200
Utah State University Total	(\$768,200)	\$485,089,600	\$465,796,900	\$843,400	(\$332,100)	\$466,308,200



Recommendation of the Appropriations Subcommittee for
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Weber State University

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Income Tax Fund	\$	\$115,061,200	\$115,101,900	\$875,500	(\$171,200)	\$115,806,200
Performance Funding Restricted Account (ITFR)	\$	\$1,688,700	\$1,688,700	\$	\$	\$1,688,700
Dedicated Credits Revenue	\$554,000	\$85,106,200	\$84,552,200	\$	\$	\$84,552,200
Beginning Nonlapsing	\$	\$1,550,200	\$1,713,200	\$	\$	\$1,713,200
Closing Nonlapsing	\$	(\$1,713,200)	(\$1,713,200)	\$	\$	(\$1,713,200)
Total	\$554,000	\$201,693,100	\$201,342,800	\$875,500	(\$171,200)	\$202,047,100

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 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 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$201,112,000				
Base Budget Appropriation		(\$405,000)	\$200,540,800			\$200,540,800
Engineering Initiative from USHE Admin - In				\$620,000		\$620,000
Healthcare Workforce Initiative from USHE Admin - In				\$455,500		\$455,500
Higher Education Operations and Maintenance Adjustments					(\$171,200)	(\$171,200)
Pathways Coordinator - In				\$120,000		\$120,000
Strategic Workforce Initiatives - Out				(\$320,000)		(\$320,000)
Utah System of Higher Education Dedicated Credits	\$554,000	\$554,000				
Education and General Subtotal	\$554,000	\$201,261,000	\$200,540,800	\$875,500	(\$171,200)	\$201,245,100
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$432,100				
Base Budget Appropriation						
Educationally Disadvantaged Subtotal	\$0	\$432,100	\$0	\$0	\$0	\$0



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Weber State University

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
<i>Operating and Capital Budgets</i>						
<i>Rocky Mountain Center for Occupational & Environmental Health</i>						
Base Budget Appropriation			\$802,000			\$802,000
<i>Rocky Mountain Center for Occupational & Environmental Health Subtotal</i>	\$0	\$0	\$802,000	\$0	\$0	\$802,000
<i>Operating and Capital Budgets Subtotal</i>	\$554,000	\$201,693,100	\$201,342,800	\$875,500	(\$171,200)	\$202,047,100
<i>Weber State University Total</i>	\$554,000	\$201,693,100	\$201,342,800	\$875,500	(\$171,200)	\$202,047,100



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2023 General Session

Southern Utah University

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj. Ongoing	FY 2024 Adj. One-Time	FY 2024 Revised Appropriation
Income Tax Fund	(\$61,900)	\$63,844,400	\$63,556,100	\$285,000	\$	\$63,841,100
Performance Funding Restricted Account (ITFR)	\$	\$798,600	\$798,600	\$	\$	\$798,600
Dedicated Credits Revenue	\$9,974,300	\$62,448,000	\$52,473,700	\$	\$	\$52,473,700
Beginning Nonlapsing	\$	\$10,204,800	\$10,204,800	\$	\$	\$10,204,800
Closing Nonlapsing	\$	(\$10,204,800)	(\$10,204,800)	\$	\$	(\$10,204,800)
Total	\$9,912,400	\$127,091,000	\$116,828,400	\$285,000	\$0	\$117,113,400

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj. Ongoing	FY 2024 Adj. One-Time	FY 2024 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 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj. Ongoing	FY 2024 Adj. One-time	FY 2024 Revised Appropriated
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$116,429,700				
Base Budget Appropriation			\$116,682,000			\$116,682,000
Engineering Initiative from USHE Admin - In				\$120,000		\$120,000
Higher Education Operations and Maintenance Adjustments	(\$61,900)	(\$61,900)				
Pathways Coordinator - In				\$120,000		\$120,000
SUU Education and General Reduction				(\$250,000)		(\$250,000)
SUU Utah Summer Games - In				\$45,000		\$45,000
SUU Utilities, Supplies, and Personnel				\$250,000		\$250,000
Utah System of Higher Education Dedicated Credits	\$9,974,300	\$9,974,300				
Education and General Subtotal	\$9,912,400	\$126,342,100	\$116,682,000	\$285,000	\$0	\$116,967,000
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$102,500				
Base Budget Appropriation						
Educationally Disadvantaged Subtotal	\$0	\$102,500	\$0	\$0	\$0	\$0



Recommendation of the Appropriations Subcommittee for
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Southern Utah University

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
<i>Operating and Capital Budgets</i>						
<i>Shakespeare Festival</i>						
Appropriated in Previous Session		\$521,600				
Base Budget Appropriation			\$21,600			\$21,600
<i>Shakespeare Festival Subtotal</i>	\$0	\$521,600	\$21,600	\$0	\$0	\$21,600
<i>Rural Health</i>						
Appropriated in Previous Session		\$124,800				
Base Budget Appropriation			\$124,800			\$124,800
<i>Rural Health Subtotal</i>	\$0	\$124,800	\$124,800	\$0	\$0	\$124,800
<i>Operating and Capital Budgets Subtotal</i>	\$9,912,400	\$127,091,000	\$116,828,400	\$285,000	\$0	\$117,113,400
<i>Southern Utah University Total</i>	\$9,912,400	\$127,091,000	\$116,828,400	\$285,000	\$0	\$117,113,400



Recommendation of the Appropriations Subcommittee for
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Snow College

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	FY 2024 Adj.			FY 2024 Revised Appropriation
			Base	Ongoing	One-Time	
Income Tax Fund	\$	\$40,818,200	\$40,544,500	\$210,000	\$	\$40,754,500
Performance Funding Restricted Account (ITFR)	\$	\$405,800	\$405,800	\$	\$	\$405,800
Transfers	\$	\$753,400	\$753,400	\$	\$	\$753,400
Dedicated Credits Revenue	(\$1,668,300)	\$11,077,200	\$12,745,500	\$	\$	\$12,745,500
Beginning Nonlapsing	\$	\$8,655,500	\$8,655,500	\$	\$	\$8,655,500
Closing Nonlapsing	\$	(\$8,655,500)	(\$8,655,500)	\$	\$	(\$8,655,500)
Total	(\$1,668,300)	\$53,054,600	\$54,449,200	\$210,000	\$0	\$54,659,200

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	FY 2024 Adj.			FY 2024 Revised Appropriation
			Base	Ongoing	One-Time	
Budgeted FTE	.0	360.9	360.9	.0	.0	360.9
Vehicles	.0	51.0	51.0	.0	.0	51.0

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	Ongoing	One-time	FY 2024 Revised Appropriated
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$50,390,500				
Base Budget Appropriation			\$50,422,500			\$50,422,500
Engineering Initiative from USHE Admin - In				\$110,000		\$110,000
Healthcare Workforce Initiative from USHE Admin - In				\$100,000		\$100,000
Utah System of Higher Education Dedicated Credits	(\$1,668,300)	(\$1,668,300)				
Education and General Subtotal	(\$1,668,300)	\$48,722,200	\$50,422,500	\$210,000	\$0	\$50,632,500
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$32,000				
Base Budget Appropriation						
Educationally Disadvantaged Subtotal	\$0	\$32,000	\$0	\$0	\$0	\$0
<i>Snow College - CTE</i>						
Appropriated in Previous Session		\$3,875,000				
Base Budget Appropriation			\$3,601,300			\$3,601,300
Snow College - CTE Subtotal	\$0	\$3,875,000	\$3,601,300	\$0	\$0	\$3,601,300



Recommendation of the Appropriations Subcommittee for
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Snow College

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Snow College - Custom Fit</i>						
Appropriated in Previous Session		\$425,400				
Base Budget Appropriation			\$425,400			\$425,400
<i>Snow College - Custom Fit Subtotal</i>	\$0	\$425,400	\$425,400	\$0	\$0	\$425,400
Operating and Capital Budgets Subtotal	(\$1,668,300)	\$53,054,600	\$54,449,200	\$210,000	\$0	\$54,659,200
Snow College Total	(\$1,668,300)	\$53,054,600	\$54,449,200	\$210,000	\$0	\$54,659,200



Recommendation of the Appropriations Subcommittee for
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Utah Tech University

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Income Tax Fund	\$	\$59,808,500	\$57,677,100	\$660,000	(\$868,600)	\$57,468,500
Performance Funding Restricted Account (ITFR)	\$	\$499,600	\$499,600	\$	\$	\$499,600
Transfers	\$	\$705,000	\$705,000	\$	\$	\$705,000
Dedicated Credits Revenue	\$7,553,700	\$43,794,200	\$36,240,500	\$	\$	\$36,240,500
Beginning Nonlapsing	\$	\$6,496,200	\$6,496,200	\$	\$	\$6,496,200
Closing Nonlapsing	\$	(\$6,496,200)	(\$6,496,200)	\$	\$	(\$6,496,200)
Total	\$7,553,700	\$104,807,300	\$95,122,200	\$660,000	(\$868,600)	\$94,913,600

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 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 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$97,132,000				
Base Budget Appropriation			\$95,026,100			\$95,026,100
Engineering Initiative from USHE Admin - In				\$405,000		\$405,000
Healthcare Workforce Initiative from USHE Admin - In				\$135,000		\$135,000
Higher Education Operations and Maintenance Adjustments					(\$868,600)	(\$868,600)
Pathways Coordinator - In				\$120,000		\$120,000
Utah System of Higher Education Dedicated Credits	\$7,553,700	\$7,553,700				
Education and General Subtotal	\$7,553,700	\$104,685,700	\$95,026,100	\$660,000	(\$868,600)	\$94,817,500
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$25,500				
Base Budget Appropriation						
Educationally Disadvantaged Subtotal	\$0	\$25,500	\$0	\$0	\$0	\$0



Recommendation of the Appropriations Subcommittee for
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Utah Tech University

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
<i>Operating and Capital Budgets</i>						
<i>Zion Park Amphitheater</i>						
Appropriated in Previous Session		\$96,100				
Base Budget Appropriation			\$96,100			\$96,100
<i>Zion Park Amphitheater Subtotal</i>	\$0	\$96,100	\$96,100	\$0	\$0	\$96,100
<i>Operating and Capital Budgets Subtotal</i>	\$7,553,700	\$104,807,300	\$95,122,200	\$660,000	(\$868,600)	\$94,913,600
<i>Utah Tech University Total</i>	\$7,553,700	\$104,807,300	\$95,122,200	\$660,000	(\$868,600)	\$94,913,600



Recommendation of the Appropriations Subcommittee for
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Utah Valley University

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$70,000,000	\$100,005,700	\$	\$	\$100,005,700
Income Tax Fund	\$	\$91,297,600	\$61,047,100	\$1,397,000	(\$1,755,200)	\$60,688,900
Performance Funding Restricted Account (ITFR)	\$	\$2,038,300	\$2,038,300	\$	\$	\$2,038,300
Dedicated Credits Revenue	\$2,015,900	\$152,224,000	\$150,208,100	\$	\$	\$150,208,100
Other Financing Sources	\$	\$135,000	\$135,000	\$	\$	\$135,000
Beginning Nonlapsing	\$	\$25,691,500	\$25,691,500	\$	\$	\$25,691,500
Closing Nonlapsing	\$	(\$25,691,500)	(\$25,691,500)	\$	\$	(\$25,691,500)
Total	\$2,015,900	\$315,694,900	\$313,434,200	\$1,397,000	(\$1,755,200)	\$313,076,000

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	2,558.3	2,558.3	.0	.0	2,558.3
Vehicles	.0	149.0	149.0	.0	.0	149.0

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$308,727,300				
Base Budget Appropriation			\$308,684,100			\$308,684,100
Engineering Initiative from USHE Admin - In				\$1,050,000		\$1,050,000
Healthcare Workforce Initiative from USHE Admin - In				\$182,000		\$182,000
Higher Education Operations and Maintenance Adjustments					(\$1,755,200)	(\$1,755,200)
Pathways Coordinator - In				\$120,000		\$120,000
Strategic Workforce Initiatives - In				\$45,000		\$45,000
Utah System of Higher Education Dedicated Credits	\$2,015,900	\$2,015,900				
Education and General Subtotal	\$2,015,900	\$310,743,200	\$308,684,100	\$1,397,000	(\$1,755,200)	\$308,325,900
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$201,600				
Base Budget Appropriation						
Educationally Disadvantaged Subtotal	\$0	\$201,600	\$0	\$0	\$0	\$0



Recommendation of the Appropriations Subcommittee for
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Utah Valley University

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
<i>Operating and Capital Budgets</i>						
<i>Fire and Rescue Training</i>						
Appropriated in Previous Session		\$4,750,100				
Base Budget Appropriation			\$4,750,100			\$4,750,100
<i>Fire and Rescue Training Subtotal</i>	\$0	\$4,750,100	\$4,750,100	\$0	\$0	\$4,750,100
<i>Operating and Capital Budgets Subtotal</i>	\$2,015,900	\$315,694,900	\$313,434,200	\$1,397,000	(\$1,755,200)	\$313,076,000
<i>Utah Valley University Total</i>	\$2,015,900	\$315,694,900	\$313,434,200	\$1,397,000	(\$1,755,200)	\$313,076,000



Recommendation of the Appropriations Subcommittee for
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Salt Lake Community College

Financing	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Income Tax Fund	\$	\$126,809,600	\$127,045,900	\$211,600	\$	\$127,257,500
Performance Funding Restricted Account (ITFR)	\$	\$1,720,800	\$1,720,800	\$	\$	\$1,720,800
Transfers	\$	\$3,688,300	\$3,688,300	\$	\$	\$3,688,300
Dedicated Credits Revenue	(\$2,162,800)	\$60,422,000	\$62,584,800	\$	\$	\$62,584,800
Beginning Nonlapsing	\$	\$8,700,900	\$8,905,100	\$	\$	\$8,905,100
Closing Nonlapsing	\$	(\$8,905,100)	(\$8,905,100)	\$	\$	(\$8,905,100)
Total	(\$2,162,800)	\$192,436,500	\$195,039,800	\$211,600	\$0	\$195,251,400

FTE / Other	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriation	Base	FY 2024 Adj.		FY 2024 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	1,719.3	1,720.6	.0	.0	1,720.6
Vehicles	.0	155.0	155.0	.0	.0	155.0

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	Ongoing	One-time	FY 2024 Revised Appropriated
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$183,406,000				
Base Budget Appropriation		(\$204,200)	\$183,983,400			\$183,983,400
Healthcare Workforce Initiative from USHE Admin - In				\$211,600		\$211,600
SLCC Custom Fit - Out				(\$127,100)		(\$127,100)
SLCC Education and General Reallocation				(\$603,300)		(\$603,300)
Utah System of Higher Education Dedicated Credits	(\$2,179,800)	(\$2,179,800)				
<i>Education and General Subtotal</i>	<i>(\$2,179,800)</i>	<i>\$181,022,000</i>	<i>\$183,983,400</i>	<i>(\$518,800)</i>	<i>\$0</i>	<i>\$183,464,600</i>
<i>Educationally Disadvantaged</i>						
Appropriated in Previous Session		\$178,400				
Base Budget Appropriation						
<i>Educationally Disadvantaged Subtotal</i>	<i>\$0</i>	<i>\$178,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



Recommendation of the Appropriations Subcommittee for
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Salt Lake Community College

Adjustments by Line Item	FY 2023 Adj. Supplemental	FY 2023 Revised Appropriated	Base	FY 2024 Adj.		FY 2024 Revised Appropriated
				Ongoing	One-time	
<i>Operating and Capital Budgets</i>						
<i>School of Applied Technology</i>						
Appropriated in Previous Session		\$10,600,600				
Base Budget Appropriation			\$10,437,900			\$10,437,900
SLCC Automotive and Pharmacy Tech Programs				\$603,300		\$603,300
Utah System of Higher Education Dedicated Credits	\$17,000	\$17,000				
<i>School of Applied Technology Subtotal</i>	\$17,000	\$10,617,600	\$10,437,900	\$603,300	\$0	\$11,041,200
<i>SLCC - Custom Fit</i>						
Appropriated in Previous Session		\$618,500				
Base Budget Appropriation			\$618,500			\$618,500
SLCC Custom Fit - In				\$127,100		\$127,100
<i>SLCC - Custom Fit Subtotal</i>	\$0	\$618,500	\$618,500	\$127,100	\$0	\$745,600
<i>Operating and Capital Budgets Subtotal</i>	(\$2,162,800)	\$192,436,500	\$195,039,800	\$211,600	\$0	\$195,251,400
<i>Salt Lake Community College Total</i>	(\$2,162,800)	\$192,436,500	\$195,039,800	\$211,600	\$0	\$195,251,400



Utah State Legislature

February 10, 2023

Sen. Jerry W. Stevenson, Senate Chair, Executive Appropriations Committee

Sen. Don L. Ipson, Senate Vice Chair, Executive Appropriations Committee

Rep. Val L. Peterson, House Chair, Executive Appropriations Committee

Rep. Robert M. Spendlove, House Vice Chair, Executive Appropriations Committee

Dear Chairs,

The Higher Education Appropriations Subcommittee considered information from the Utah Board of Higher Education during our prioritization process. The item "Growth Funding" was prioritized by the Committee at \$3.9 million. It has come to our attention that one institution was not included in this item, though they did experience growth. We would recommend considering an additional \$267,100 in growth funding as a part of this item.

We are happy to discuss this item and the proposals reviewed by the Committee during the 2023 General Session at your convenience.

Sincerely,

Sen. Keith Grover
Senate Chair

Rep. Melissa Ballard
House Chair

Rep. Rex Shipp
House Vice Chair