



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2024 General Session

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Funding Request Priority List

Funding Request	General/Income Tax Funds		Other Funds
	Ongoing	One-time	
1. (UBHE) Higher Education Course - Abuse Defense	168,000		
2. (WSU) Completion Grant Pilot		900,000	
3. (USU) Business and Entrepreneurship Ecosystem Expansion in Southeast Utah	525,000		
4. (UBHE) Talent Ready Connections	500,000	1,000,000	
5. (UBHE) Behavior Health Expansion in Higher Education Initiative		2,000,000	
6. (UTU) K-12 STEM Outreach Community/Rural Expansion	125,000		
7. (UVU) Civic Thought and Leadership Initiative		1,500,000	
8. (UTU) Innovation Labs	100,000		
9. (USU) Utah Forest Restoration Institute	765,000	55,000	
10. (UVU) Utah Fire & Rescue Academy - Mobile ARFF Training Prop	125,000		
11. (BTC) Transitioning Partial to Fully Benefited Employees	1,300,000		
12. (UVU) Jobs CEO Council		480,000	
13. (USU) USU Extension Growing Ventures	325,000		
13. (USU) USU Extension Growing Ventures (FY 2024)		325,000	
14. (UU) Presidential Debate		2,400,000	
15. (UBHE) Western Heritage Sustainability	175,000		
16. (UBHE) USHE Marine Sciences Laboratory Partnership		250,000	
17. (UU) Infrastructure for the Center for Medical Cannabis Research		2,600,000	
18. (UU) Tanner's Program for Adults with Intellectual Disabilities (USU) Port Modernization (FY 2024)	202,300		
Total:	\$4,310,300	\$11,510,000	\$0

Please visit <https://cobi.utah.gov/2024/6/issues> for updated funding item descriptions.



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Ongoing Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./IT Funds	Other Funds	Total Funds
Aviation Maintenance Training Expansion	285,000		285,000
Diesel Technology Program Expansion	120,000		120,000
Digital Forensics Crime Lab Training Expansion	100,000		100,000
Higher Education for Incarcerated Youth Program	150,000		150,000
Higher Education General Reductions	(20,728,200)		(20,728,200)
Higher Education Internal Reallocation (In)	10,695,500		10,695,500
Higher Education Internal Reallocation (Out)	(10,695,500)		(10,695,500)
Intern Training and Recruitment for Policy Centers	1,200,000		1,200,000
Life Sciences Workforce Initiative	4,000,000		4,000,000
Math Foundations	250,000		250,000
Performance Funding	4,310,300	5,573,700	9,884,000
Performance Funding Distribution 2023 Goals		31,434,000	31,434,000
Rural Technical Training Outreach	200,000		200,000
Statewide Energy Education & Workforce Initiative	2,100,000		2,100,000
Student Workforce Readiness Initiative	850,000		850,000
Technical Colleges Attorney General	255,600		255,600
Technical Colleges Growth	6,657,000		6,657,000
Utah Academic Library Consortium	240,000		240,000
Total:	(\$10,300)	\$37,007,700	\$36,997,400

One-time Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./IT Funds	Other Funds	Total Funds
Aviation Maintenance Training Expansion	246,000		246,000
Diesel Technology Program Expansion	233,300		233,300
Educating High-Temperature Materials Engineers for Hypersonics	1,450,000		1,450,000
Higher Education Application Fee Waiver	2,750,000		2,750,000
Higher Education One-Time O&M Adjustments	(8,259,000)		(8,259,000)
Higher Education One-Time O&M Adjustments (FY 2024)	(121,500)		(121,500)
Innovation District Management	800,000		800,000
Medical School Expansion	800,000		800,000
Northstar Enterprise System (FY 2024)	1,500,000		1,500,000



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One-time Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./IT Funds	Other Funds	Total Funds
Performance Funding	11,510,000	5,588,300	17,098,300
Performance Funding Restricted Account Balances (FY 2024)	(12,648,000)	12,648,000	
Rural Student Scholarship Initiative	250,000		250,000
Rural Technical Training Outreach	340,000		340,000
Shared Access and Outreach for Technology Careers	170,000		170,000
Statewide Energy Education & Workforce Initiative	450,000		450,000
Student Workforce Readiness Initiative	500,000		500,000
Total:	(\$29,200)	\$18,236,300	\$18,207,100



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Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Tuition Revenue Adjustments		36,971,600	36,971,600
Total:	\$0	\$36,971,600	\$36,971,600

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Tuition Revenue Adjustments (FY 2024)		36,971,600	36,971,600
Total:	\$0	\$36,971,600	\$36,971,600



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Intent Language

University of Utah - Education and General

1. *The Legislature intends that the remaining amount of the \$100,000 one-time Income Tax Fund appropriation to the University of Utah from Item 75 of Current Fiscal Year Supplemental Appropriations (House Bill 3, 2023 General Session) continue to be used for the Women Legislators of Utah History Project.*
2. *The Legislature intends that the remaining amount of the \$100,000 one-time Income Tax Fund appropriation to the University of Utah from Item 75 of Current Fiscal Year Supplemental Appropriations (House Bill 3, 2023 General Session) continue to be used for the Women Legislators of Utah History Project.*

University of Utah - Special Projects

3. *In addition to the intent language in item 55 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph two to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Utah State University - Education and General

4. *The Legislature intends that the institutions of the Utah System of Higher Education increase its fleet by up to 54 vehicles with funding from existing appropriations as presented in the USHE Vehicle Expansion Report FY 2025.*

Utah State University - Special Projects

5. *In addition to the intent language in item 59 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph two to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Weber State University - Special Projects

6. *In addition to the intent language in item 61 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph two to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Southern Utah University - Special Projects

7. *In addition to the intent language in item 63 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph two to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Utah Valley University - Special Projects

8. *In addition to the intent language in item 65 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph one to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*



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Intent Language

Snow College - Special Projects

9. *In addition to the intent language in item 68 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph one to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Utah Tech University - Special Projects

10. *In addition to the intent language in item 70 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph two to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Salt Lake Community College - Special Projects

11. *In addition to the intent language in item 73 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph one to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Bridgerland Technical College - Special Projects

12. *In addition to the intent language in item 80 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph one to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Davis Technical College - Special Projects

13. *In addition to the intent language in item 82 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph one to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Dixie Technical College - Special Projects

14. *In addition to the intent language in item 84 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph one to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*



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Intent Language

Mountainland Technical College - Special Projects

15. *In addition to the intent language in item 86 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph one to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Ogden-Weber Technical College - Special Projects

16. *In addition to the intent language in item 88 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph one to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Southwest Technical College - Special Projects

17. *In addition to the intent language in item 90 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph one to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Tooele Technical College - Special Projects

18. *In addition to the intent language in item 92 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph one to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

Uintah Basin Technical College - Special Projects

19. *In addition to the intent language in item 94 of the Higher Education Base Budget (Senate Bill 1, 2024 General Session), the Legislature amends paragraph one to read: "The Legislature intends that funding allocated to Student Success be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. The Legislature further intends that the Board of Higher Education report to the Higher Education Appropriations Subcommittee on the status and allocation of these funds before July 1, 2025."*

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



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Special Motions

1. *I move that all new programs and initiatives prioritized by the subcommittee be appropriated as new appropriation units within the Special Projects line item of their respective institutions with the included intent language:
"The Legislature intends that [program] within the Special Projects be reviewed for potential sunset after three years."*
2. *I move that if the Presidential Debate request is funded that the following intent language be included:
"The Legislature intends that the funding for the Presidential Debate be held by the Division of Finance and be distribute upon receipt of expenditures, as reported to and approved by the Higher Education Appropriations Subcommittee."*



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Bridgerland Technical College

Financing	FY 2024 Adj.	FY 2024 Revised	Base	FY 2025 Adj.		FY 2025 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$585,100	\$	\$	\$585,100
HED - Sales and Services: Educational Activities	\$	\$	\$1,306,900	\$	\$	\$1,306,900
HED - Investment Income	\$	\$	\$173,700	\$	\$	\$173,700
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$1,203,500	\$	\$	\$1,203,500
Income Tax Fund	(\$121,500)	\$22,765,100	\$22,668,600	\$357,100	\$	\$23,025,700
Performance Funding Restricted Account (ITFR)	\$	\$291,100	\$291,100	\$192,800	\$193,400	\$677,300
Dedicated Credits Revenue	\$829,900	\$2,282,300	\$1,452,400	\$829,900	\$	\$2,282,300
HED - State Appropriations	\$	\$	\$22,959,700	\$	\$	\$22,959,700
HED - Tuition and Fees	\$	\$	\$1,452,400	\$	\$	\$1,452,400
HED - Grants and Contracts	\$	\$	\$4,568,400	\$	\$	\$4,568,400
HED - Gifts and Contributions	\$	\$	\$390,800	\$	\$	\$390,800
HED - Other Sources	\$	\$	\$37,300	\$	\$	\$37,300
Beginning Nonlapsing	\$	\$695,900	\$695,900	\$	\$	\$695,900
Closing Nonlapsing	\$	(\$695,900)	(\$249,400)	\$	\$	(\$249,400)
Total	\$708,400	\$25,338,500	\$57,536,400	\$1,379,800	\$193,400	\$59,109,600

FTE / Other	FY 2024 Adj.	FY 2024 Revised	Base	FY 2025 Adj.		FY 2025 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
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 2024 Adj.	FY 2024 Revised	Base	FY 2025 Adj.		FY 2025 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$23,930,100				
Base Budget Appropriation			\$24,842,600			\$24,842,600
Higher Education General Reductions				(\$113,200)		(\$113,200)
Higher Education Internal Reallocation (In)				\$470,300		\$470,300
Higher Education One-Time O&M Adjustments	(\$121,500)	(\$121,500)				
Performance Funding				\$192,800	\$193,400	\$386,200



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Bridgerland Technical College

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Tuition Revenue Adjustments	\$829,900	\$829,900		\$829,900		\$829,900
<i>Education and General Subtotal</i>	<i>\$708,400</i>	<i>\$24,638,500</i>	<i>\$24,842,600</i>	<i>\$1,379,800</i>	<i>\$193,400</i>	<i>\$26,415,800</i>
<i>USTC Bridgerland - Custom Fit</i>						
Appropriated in Previous Session		\$700,000				
Base Budget Appropriation						
<i>USTC Bridgerland - Custom Fit Subtotal</i>	<i>\$0</i>	<i>\$700,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Special Projects</i>						
Base Budget Appropriation			\$16,000			\$16,000
<i>Special Projects Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$16,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$16,000</i>
Operating and Capital Budgets Subtotal	\$708,400	\$25,338,500	\$24,858,600	\$1,379,800	\$193,400	\$26,431,800
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$32,661,800			\$32,661,800
<i>Education and General Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$32,661,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$32,661,800</i>
<i>Special Projects</i>						
Base Budget Appropriation			\$16,000			\$16,000
<i>Special Projects Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$16,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$16,000</i>
Higher Education Budget Reporting Subtotal	\$0	\$0	\$32,677,800	\$0	\$0	\$32,677,800
Bridgerland Technical College Total	\$708,400	\$25,338,500	\$57,536,400	\$1,379,800	\$193,400	\$59,109,600



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Davis Technical College

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	FY 2025 Adj.			FY 2025 Revised Appropriation
			Base	Ongoing	One-Time	
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$2,847,200	\$	\$	\$2,847,200
HED - Sales and Services: Educational Activities	\$	\$	\$10,200	\$	\$	\$10,200
HED - Investment Income	\$	\$	\$180,400	\$	\$	\$180,400
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$2,403,900	\$	\$	\$2,403,900
Income Tax Fund	\$	\$27,072,900	\$26,750,700	\$917,700	(\$78,300)	\$27,590,100
Performance Funding Restricted Account (ITFR)	\$	\$385,300	\$385,300	\$134,600	\$135,000	\$654,900
Dedicated Credits Revenue	\$817,500	\$2,824,600	\$2,007,100	\$817,500	\$	\$2,824,600
HED - State Appropriations	\$	\$	\$27,136,000	\$	\$	\$27,136,000
HED - Tuition and Fees	\$	\$	\$2,007,100	\$	\$	\$2,007,100
HED - Grants and Contracts	\$	\$	\$7,914,700	\$	\$	\$7,914,700
HED - Independent Operations	\$	\$	\$1,156,600	\$	\$	\$1,156,600
HED - Gifts and Contributions	\$	\$	\$1,051,800	\$	\$	\$1,051,800
HED - Other Sources	\$	\$	\$1,137,500	\$	\$	\$1,137,500
Beginning Nonlapsing	\$	\$770,800	\$761,700	\$	\$	\$761,700
Closing Nonlapsing	\$	(\$761,700)	\$	\$	\$	\$
Total	\$817,500	\$30,291,900	\$75,750,200	\$1,869,800	\$56,700	\$77,676,700

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	FY 2025 Adj.			FY 2025 Revised Appropriation
			Base	Ongoing	One-Time	
Budgeted FTE	.0	207.3	207.3	.0	.0	207.3
Vehicles	.0	9.0	9.0	.0	.0	9.0

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	FY 2025 Adj.			FY 2025 Revised Appropriated
			Base	Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$28,774,900				
Base Budget Appropriation		\$9,100	\$29,868,500			\$29,868,500
Higher Education General Reductions				(\$133,800)		(\$133,800)
Higher Education Internal Reallocation (In)				\$310,500		\$310,500
Higher Education One-Time O&M Adjustments					(\$78,300)	(\$78,300)



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Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Performance Funding				\$134,600	\$135,000	\$269,600
Technical Colleges Growth				\$741,000		\$741,000
Tuition Revenue Adjustments	\$817,500	\$817,500		\$817,500		\$817,500
<i>Education and General Subtotal</i>	<i>\$817,500</i>	<i>\$29,601,500</i>	<i>\$29,868,500</i>	<i>\$1,869,800</i>	<i>\$56,700</i>	<i>\$31,795,000</i>
<i>USTC Davis - Custom Fit</i>						
Appropriated in Previous Session		\$690,400				
Base Budget Appropriation						
<i>USTC Davis - Custom Fit Subtotal</i>	<i>\$0</i>	<i>\$690,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Special Projects</i>						
Base Budget Appropriation			\$36,300			\$36,300
<i>Special Projects Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$36,300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$36,300</i>
Operating and Capital Budgets Subtotal	\$817,500	\$30,291,900	\$29,904,800	\$1,869,800	\$56,700	\$31,831,300
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$45,809,100			\$45,809,100
<i>Education and General Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$45,809,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$45,809,100</i>
<i>Special Projects</i>						
Base Budget Appropriation			\$36,300			\$36,300
<i>Special Projects Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$36,300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$36,300</i>
Higher Education Budget Reporting Subtotal	\$0	\$0	\$45,845,400	\$0	\$0	\$45,845,400
Davis Technical College Total	\$817,500	\$30,291,900	\$75,750,200	\$1,869,800	\$56,700	\$77,676,700



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Dixie Technical College

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$6,944,100	\$	\$	\$	\$
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$383,700	\$	\$	\$383,700
HED - Investment Income	\$	\$	\$49,000	\$	\$	\$49,000
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$1,255,600	\$	\$	\$1,255,600
Income Tax Fund	\$	\$13,162,400	\$12,908,200	\$1,174,500	\$170,000	\$14,252,700
Performance Funding Restricted Account (ITFR)	\$	\$124,400	\$124,400	\$146,800	\$147,300	\$418,500
Dedicated Credits Revenue	\$568,000	\$1,305,700	\$737,700	\$568,000	\$	\$1,305,700
HED - State Appropriations	\$	\$	\$13,032,600	\$	\$	\$13,032,600
HED - Tuition and Fees	\$	\$	\$737,700	\$	\$	\$737,700
HED - Grants and Contracts	\$	\$	\$3,741,200	\$	\$	\$3,741,200
HED - Gifts and Contributions	\$	\$	\$294,500	\$	\$	\$294,500
HED - Other Sources	\$	\$	\$197,100	\$	\$	\$197,100
Beginning Nonlapsing	\$	\$550,800	\$553,700	\$	\$	\$553,700
Closing Nonlapsing	\$	(\$553,700)	\$	\$	\$	\$
Total	\$568,000	\$21,533,700	\$34,015,400	\$1,889,300	\$317,300	\$36,222,000

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	105.2	105.2	.0	.0	105.2
Vehicles	.0	32.0	32.0	.0	.0	32.0

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$20,611,700				
Base Budget Appropriation		(\$3,000)	\$14,312,000			\$14,312,000
Higher Education General Reductions				(\$64,500)		(\$64,500)
Higher Education Internal Reallocation (In)				\$270,000		\$270,000
Performance Funding				\$146,800	\$147,300	\$294,100
Shared Access and Outreach for Technology Careers					\$170,000	\$170,000
Technical Colleges Growth				\$969,000		\$969,000



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Dixie Technical College

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Tuition Revenue Adjustments	\$568,000	\$568,000		\$568,000		\$568,000
<i>Education and General Subtotal</i>	<i>\$568,000</i>	<i>\$21,176,700</i>	<i>\$14,312,000</i>	<i>\$1,889,300</i>	<i>\$317,300</i>	<i>\$16,518,600</i>
<i>USTC Dixie - Custom Fit</i>						
Appropriated in Previous Session		\$356,900				
Base Budget Appropriation		\$100				
<i>USTC Dixie - Custom Fit Subtotal</i>	<i>\$0</i>	<i>\$357,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Special Projects</i>						
Base Budget Appropriation			\$12,000			\$12,000
<i>Special Projects Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,000</i>
Operating and Capital Budgets Subtotal	\$568,000	\$21,533,700	\$14,324,000	\$1,889,300	\$317,300	\$16,530,600
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$19,679,400			\$19,679,400
<i>Education and General Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$19,679,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$19,679,400</i>
<i>Special Projects</i>						
Base Budget Appropriation			\$12,000			\$12,000
<i>Special Projects Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,000</i>
Higher Education Budget Reporting Subtotal	\$0	\$0	\$19,691,400	\$0	\$0	\$19,691,400
Dixie Technical College Total	\$568,000	\$21,533,700	\$34,015,400	\$1,889,300	\$317,300	\$36,222,000



Recommendation of the Appropriations Subcommittee for
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Mountainland Technical College

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$1,793,200	\$	\$	\$1,793,200
HED - Sales and Services: Educational Activities	\$	\$	\$655,000	\$	\$	\$655,000
HED - Investment Income	\$	\$	\$176,900	\$	\$	\$176,900
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$1,337,500	\$	\$	\$1,337,500
Income Tax Fund	\$	\$27,776,000	\$29,008,100	\$2,896,500	(\$848,200)	\$31,056,400
Performance Funding Restricted Account (ITFR)	\$	\$235,000	\$235,000	\$113,700	\$114,000	\$462,700
Dedicated Credits Revenue	\$1,823,700	\$3,250,000	\$1,426,300	\$1,823,700	\$	\$3,250,000
HED - State Appropriations	\$	\$	\$29,243,100	\$	\$	\$29,243,100
HED - Tuition and Fees	\$	\$	\$1,426,300	\$	\$	\$1,426,300
HED - Grants and Contracts	\$	\$	\$8,948,100	\$	\$	\$8,948,100
HED - Gifts and Contributions	\$	\$	\$11,100	\$	\$	\$11,100
Beginning Nonlapsing	\$	\$836,000	\$1,283,000	\$	\$	\$1,283,000
Closing Nonlapsing	\$	(\$1,283,000)	\$	\$	\$	\$
Total	\$1,823,700	\$30,814,000	\$75,543,600	\$4,833,900	(\$734,200)	\$79,643,300

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	212.3	212.3	.0	.0	212.3
Vehicles	.0	15.0	15.0	.0	.0	15.0

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$28,294,900				
Base Budget Appropriation		(\$447,000)	\$31,749,100			\$31,749,100
Higher Education General Reductions				(\$145,000)		(\$145,000)
Higher Education Internal Reallocation (In)				\$159,500		\$159,500
Higher Education One-Time O&M Adjustments					(\$848,200)	(\$848,200)
Performance Funding				\$113,700	\$114,000	\$227,700
Technical Colleges Growth				\$2,882,000		\$2,882,000



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Mountainland Technical College

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Tuition Revenue Adjustments	\$1,823,700	\$1,823,700		\$1,823,700		\$1,823,700
<i>Education and General Subtotal</i>	<i>\$1,823,700</i>	<i>\$29,671,600</i>	<i>\$31,749,100</i>	<i>\$4,833,900</i>	<i>(\$734,200)</i>	<i>\$35,848,800</i>
<i>USTC Mountainland - Custom Fit</i>						
Appropriated in Previous Session		\$1,142,400				
Base Budget Appropriation						
<i>USTC Mountainland - Custom Fit Subtotal</i>	<i>\$0</i>	<i>\$1,142,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Special Projects</i>						
Base Budget Appropriation			\$203,300			\$203,300
<i>Special Projects Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$203,300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$203,300</i>
Operating and Capital Budgets Subtotal	\$1,823,700	\$30,814,000	\$31,952,400	\$4,833,900	(\$734,200)	\$36,052,100
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$43,387,900			\$43,387,900
<i>Education and General Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$43,387,900</i>	<i>\$0</i>	<i>\$0</i>	<i>\$43,387,900</i>
<i>Special Projects</i>						
Base Budget Appropriation			\$203,300			\$203,300
<i>Special Projects Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$203,300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$203,300</i>
Higher Education Budget Reporting Subtotal	\$0	\$0	\$43,591,200	\$0	\$0	\$43,591,200
Mountainland Technical College Total	\$1,823,700	\$30,814,000	\$75,543,600	\$4,833,900	(\$734,200)	\$79,643,300



Recommendation of the Appropriations Subcommittee for
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Ogden-Weber Technical College

Financing	FY 2024 Adj.	FY 2024 Revised	Base	FY 2025 Adj.		FY 2025 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$964,300	\$	\$	\$964,300
HED - Sales and Services: Educational Activities	\$	\$	\$1,125,300	\$	\$	\$1,125,300
HED - Investment Income	\$	\$	\$119,500	\$	\$	\$119,500
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$1,805,900	\$	\$	\$1,805,900
Income Tax Fund	\$	\$24,266,700	\$23,880,900	\$902,000	\$	\$24,782,900
Performance Funding Restricted Account (ITFR)	\$	\$268,600	\$268,600	\$230,800	\$231,500	\$730,900
Dedicated Credits Revenue	\$198,500	\$1,895,900	\$1,697,400	\$198,500	\$	\$1,895,900
HED - State Appropriations	\$	\$	\$24,149,500	\$	\$	\$24,149,500
HED - Tuition and Fees	\$	\$	\$1,697,400	\$	\$	\$1,697,400
HED - Grants and Contracts	\$	\$	\$5,201,000	\$	\$	\$5,201,000
HED - Gifts and Contributions	\$	\$	\$488,500	\$	\$	\$488,500
HED - Other Sources	\$	\$	\$665,700	\$	\$	\$665,700
Beginning Nonlapsing	\$	\$60,800	\$60,800	\$	\$	\$60,800
Closing Nonlapsing	\$	(\$60,800)	\$	\$	\$	\$
Total	\$198,500	\$26,431,200	\$62,124,800	\$1,331,300	\$231,500	\$63,687,600

FTE / Other	FY 2024 Adj.	FY 2024 Revised	Base	FY 2025 Adj.		FY 2025 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
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 2024 Adj.	FY 2024 Revised	Base	FY 2025 Adj.		FY 2025 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$25,548,100				
Base Budget Appropriation			\$25,830,000			\$25,830,000
Higher Education General Reductions				(\$119,300)		(\$119,300)
Higher Education Internal Reallocation (In)				\$33,300		\$33,300
Performance Funding				\$230,800	\$231,500	\$462,300
Technical Colleges Growth				\$988,000		\$988,000
Tuition Revenue Adjustments	\$198,500	\$198,500		\$198,500		\$198,500



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Ogden-Weber Technical College

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. Ongoing	One-time	FY 2025 Revised Appropriated
Operating and Capital Budgets						
<i>Education and General</i>						
<i>Education and General Subtotal</i>	\$198,500	\$25,746,600	\$25,830,000	\$1,331,300	\$231,500	\$27,392,800
<i>USTC Ogden-Weber - Custom Fit</i>						
Appropriated in Previous Session		\$684,600				
Base Budget Appropriation						
<i>USTC Ogden-Weber - Custom Fit Subtotal</i>	\$0	\$684,600	\$0	\$0	\$0	\$0
<i>Special Projects</i>						
Base Budget Appropriation			\$77,700			\$77,700
<i>Special Projects Subtotal</i>	\$0	\$0	\$77,700	\$0	\$0	\$77,700
<i>Operating and Capital Budgets Subtotal</i>	\$198,500	\$26,431,200	\$25,907,700	\$1,331,300	\$231,500	\$27,470,500
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$36,139,400			\$36,139,400
<i>Education and General Subtotal</i>	\$0	\$0	\$36,139,400	\$0	\$0	\$36,139,400
<i>Special Projects</i>						
Base Budget Appropriation			\$77,700			\$77,700
<i>Special Projects Subtotal</i>	\$0	\$0	\$77,700	\$0	\$0	\$77,700
<i>Higher Education Budget Reporting Subtotal</i>	\$0	\$0	\$36,217,100	\$0	\$0	\$36,217,100
Ogden-Weber Technical College Total	\$198,500	\$26,431,200	\$62,124,800	\$1,331,300	\$231,500	\$63,687,600



Recommendation of the Appropriations Subcommittee for
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Southwest Technical College

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$252,000	\$	\$	\$252,000
HED - Investment Income	\$	\$	\$91,200	\$	\$	\$91,200
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$515,800	\$	\$	\$515,800
Income Tax Fund	\$	\$9,080,000	\$8,894,400	\$1,278,300	\$233,300	\$10,406,000
Performance Funding Restricted Account (ITFR)	\$	\$134,300	\$134,300	\$35,200	\$35,200	\$204,700
Dedicated Credits Revenue	\$153,300	\$490,000	\$336,700	\$153,300	\$	\$490,000
HED - State Appropriations	\$	\$	\$9,028,700	\$	\$	\$9,028,700
HED - Tuition and Fees	\$	\$	\$336,700	\$	\$	\$336,700
HED - Grants and Contracts	\$	\$	\$2,549,900	\$	\$	\$2,549,900
HED - Gifts and Contributions	\$	\$	\$377,200	\$	\$	\$377,200
HED - Other Sources	\$	\$	\$400,200	\$	\$	\$400,200
Beginning Nonlapsing	\$	\$410,700	\$112,800	\$	\$	\$112,800
Closing Nonlapsing	\$	(\$112,800)	(\$66,300)	\$	\$	(\$66,300)
Total	\$153,300	\$10,002,200	\$22,963,600	\$1,466,800	\$268,500	\$24,698,900

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	66.3	66.3	.0	.0	66.3
Vehicles	.0	12.0	12.0	.0	.0	12.0

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$9,192,200				
Base Budget Appropriation		\$178,300	\$9,323,300			\$9,323,300
Diesel Technology Program Expansion				\$120,000	\$233,300	\$353,300
Higher Education General Reductions				(\$44,500)		(\$44,500)
Higher Education Internal Reallocation (In)				\$125,800		\$125,800
Performance Funding				\$35,200	\$35,200	\$70,400
Technical Colleges Growth				\$1,077,000		\$1,077,000
Tuition Revenue Adjustments	\$153,300	\$153,300		\$153,300		\$153,300



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Southwest Technical College

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
<i>Education and General Subtotal</i>	\$153,300	\$9,523,800	\$9,323,300	\$1,466,800	\$268,500	\$11,058,600
<i>USTC Southwest - Custom Fit</i>						
Appropriated in Previous Session		\$358,800				
Base Budget Appropriation		\$119,600				
<i>USTC Southwest - Custom Fit Subtotal</i>	\$0	\$478,400	\$0	\$0	\$0	\$0
<i>Special Projects</i>						
Base Budget Appropriation			\$88,600			\$88,600
<i>Special Projects Subtotal</i>	\$0	\$0	\$88,600	\$0	\$0	\$88,600
Operating and Capital Budgets Subtotal	\$153,300	\$10,002,200	\$9,411,900	\$1,466,800	\$268,500	\$11,147,200
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$13,463,100			\$13,463,100
<i>Education and General Subtotal</i>	\$0	\$0	\$13,463,100	\$0	\$0	\$13,463,100
<i>Special Projects</i>						
Base Budget Appropriation			\$88,600			\$88,600
<i>Special Projects Subtotal</i>	\$0	\$0	\$88,600	\$0	\$0	\$88,600
Higher Education Budget Reporting Subtotal	\$0	\$0	\$13,551,700	\$0	\$0	\$13,551,700
Southwest Technical College Total	\$153,300	\$10,002,200	\$22,963,600	\$1,466,800	\$268,500	\$24,698,900



Recommendation of the Appropriations Subcommittee for
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Tooele Technical College

Financing	FY 2024 Adj.	FY 2024 Revised	Base	FY 2025 Adj.		FY 2025 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$291,700	\$	\$	\$291,700
HED - Sales and Services: Educational Activities	\$	\$	\$93,800	\$	\$	\$93,800
HED - Investment Income	\$	\$	\$51,000	\$	\$	\$51,000
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$473,200	\$	\$	\$473,200
Income Tax Fund	\$	\$8,476,600	\$8,874,700	(\$44,500)	(\$298,700)	\$8,531,500
Performance Funding Restricted Account (ITFR)	\$	\$90,400	\$90,400	\$30,700	\$30,800	\$151,900
Dedicated Credits Revenue	\$331,500	\$580,300	\$248,800	\$331,500	\$	\$580,300
HED - State Appropriations	\$	\$	\$8,965,100	\$	\$	\$8,965,100
HED - Tuition and Fees	\$	\$	\$248,800	\$	\$	\$248,800
HED - Grants and Contracts	\$	\$	\$2,562,700	\$	\$	\$2,562,700
HED - Independent Operations	\$	\$	\$126,000	\$	\$	\$126,000
HED - Gifts and Contributions	\$	\$	\$91,900	\$	\$	\$91,900
HED - Other Sources	\$	\$	\$288,700	\$	\$	\$288,700
Total	\$331,500	\$9,147,300	\$22,406,800	\$317,700	(\$267,900)	\$22,456,600

FTE / Other	FY 2024 Adj.	FY 2024 Revised	Base	FY 2025 Adj.		FY 2025 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
Budgeted FTE	.0	58.2	58.2	.0	.0	58.2
Vehicles	.0	15.0	15.0	.0	.0	15.0

Adjustments by Line Item	FY 2024 Adj.	FY 2024 Revised	Base	FY 2025 Adj.		FY 2025 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$8,425,600				
Base Budget Appropriation			\$9,212,200			\$9,212,200
Higher Education General Reductions				(\$44,500)		(\$44,500)
Higher Education One-Time O&M Adjustments					(\$298,700)	(\$298,700)
Performance Funding				\$30,700	\$30,800	\$61,500
Tuition Revenue Adjustments	\$331,500	\$331,500		\$331,500		\$331,500
<i>Education and General Subtotal</i>	<i>\$331,500</i>	<i>\$8,757,100</i>	<i>\$9,212,200</i>	<i>\$317,700</i>	<i>(\$267,900)</i>	<i>\$9,262,000</i>



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Tooele Technical College

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>USTC Tooele - Custom Fit</i>						
Appropriated in Previous Session		\$390,200				
Base Budget Appropriation						
<i>USTC Tooele - Custom Fit Subtotal</i>	\$0	\$390,200	\$0	\$0	\$0	\$0
<i>Special Projects</i>						
Base Budget Appropriation			\$1,700			\$1,700
<i>Special Projects Subtotal</i>	\$0	\$0	\$1,700	\$0	\$0	\$1,700
Operating and Capital Budgets Subtotal	\$331,500	\$9,147,300	\$9,213,900	\$317,700	(\$267,900)	\$9,263,700
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$13,191,200			\$13,191,200
<i>Education and General Subtotal</i>	\$0	\$0	\$13,191,200	\$0	\$0	\$13,191,200
<i>Special Projects</i>						
Base Budget Appropriation			\$1,700			\$1,700
<i>Special Projects Subtotal</i>	\$0	\$0	\$1,700	\$0	\$0	\$1,700
Higher Education Budget Reporting Subtotal	\$0	\$0	\$13,192,900	\$0	\$0	\$13,192,900
Tooele Technical College Total	\$331,500	\$9,147,300	\$22,406,800	\$317,700	(\$267,900)	\$22,456,600



Recommendation of the Appropriations Subcommittee for
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Utah Basin Technical College

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$409,000	\$	\$	\$409,000
HED - Sales and Services: Educational Activities	\$	\$	\$5,600	\$	\$	\$5,600
HED - Investment Income	\$	\$	\$112,900	\$	\$	\$112,900
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$576,900	\$	\$	\$576,900
Income Tax Fund	\$	\$13,408,000	\$13,222,300	\$696,000	\$340,000	\$14,258,300
Performance Funding Restricted Account (ITFR)	\$	\$120,900	\$120,900	\$78,700	\$79,000	\$278,600
Dedicated Credits Revenue	\$407,200	\$817,200	\$410,000	\$407,200	\$	\$817,200
HED - State Appropriations	\$	\$	\$13,343,200	\$	\$	\$13,343,200
HED - Tuition and Fees	\$	\$	\$410,000	\$	\$	\$410,000
HED - Grants and Contracts	\$	\$	\$1,628,100	\$	\$	\$1,628,100
HED - Gifts and Contributions	\$	\$	\$1,266,400	\$	\$	\$1,266,400
HED - Other Sources	\$	\$	\$685,300	\$	\$	\$685,300
Beginning Nonlapsing	\$	\$9,300	\$9,300	\$	\$	\$9,300
Closing Nonlapsing	\$	(\$9,300)	\$	\$	\$	\$
Total	\$407,200	\$14,346,100	\$32,199,900	\$1,181,900	\$419,000	\$33,800,800

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
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 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$13,438,900				
Base Budget Appropriation			\$13,704,100			\$13,704,100
Higher Education General Reductions				(\$66,100)		(\$66,100)
Higher Education Internal Reallocation (In)				\$562,100		\$562,100
Performance Funding				\$78,700	\$79,000	\$157,700
Rural Technical Training Outreach				\$200,000	\$340,000	\$540,000
Tuition Revenue Adjustments	\$407,200	\$407,200		\$407,200		\$407,200



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2024 General Session

Utah Basin Technical College

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
<i>Education and General Subtotal</i>	\$407,200	\$13,846,100	\$13,704,100	\$1,181,900	\$419,000	\$15,305,000
<i>USTC Uintah Basin - Custom Fit</i>						
Appropriated in Previous Session		\$500,000				
Base Budget Appropriation						
<i>USTC Uintah Basin - Custom Fit Subtotal</i>	\$0	\$500,000	\$0	\$0	\$0	\$0
<i>Special Projects</i>						
Base Budget Appropriation			\$58,400			\$58,400
<i>Special Projects Subtotal</i>	\$0	\$0	\$58,400	\$0	\$0	\$58,400
Operating and Capital Budgets Subtotal	\$407,200	\$14,346,100	\$13,762,500	\$1,181,900	\$419,000	\$15,363,400
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$18,379,000			\$18,379,000
<i>Education and General Subtotal</i>	\$0	\$0	\$18,379,000	\$0	\$0	\$18,379,000
<i>Special Projects</i>						
Base Budget Appropriation			\$58,400			\$58,400
<i>Special Projects Subtotal</i>	\$0	\$0	\$58,400	\$0	\$0	\$58,400
Higher Education Budget Reporting Subtotal	\$0	\$0	\$18,437,400	\$0	\$0	\$18,437,400
Utah Basin Technical College Total	\$407,200	\$14,346,100	\$32,199,900	\$1,181,900	\$419,000	\$33,800,800



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2024 General Session

Utah Board of Higher Education

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$3,141,000	\$2,209,700	\$	\$	\$2,209,700
Income Tax Fund	(\$11,148,000)	\$101,511,900	\$135,255,800	(\$938,700)	\$14,260,000	\$148,577,100
Transfers	\$	\$443,400	\$443,400	\$	\$	\$443,400
Federal Funds	(\$6,700)	\$	\$6,700	(\$6,700)	\$	\$
Dedicated Credits Revenue	(\$52,400)	\$	\$52,400	(\$52,400)	\$	\$
Beginning Nonlapsing	\$	\$44,864,900	\$51,188,900	\$	\$	\$51,188,900
Closing Nonlapsing	\$12,648,000	(\$38,540,900)	(\$24,457,400)	\$	\$	(\$24,457,400)
Total	\$1,440,900	\$111,420,300	\$164,699,500	(\$997,800)	\$14,260,000	\$177,961,700

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	33.5	33.5	1.0	.0	34.5

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Administration</i>						
Appropriated in Previous Session		\$37,007,900				
Base Budget Appropriation			\$28,576,400			\$28,576,400
Higher Education Application Fee Waiver					\$2,750,000	\$2,750,000
Higher Education General Reductions				(\$131,800)		(\$131,800)
Higher Education Internal Reallocation (Out)				(\$9,350,700)		(\$9,350,700)
Northstar Enterprise System	\$1,500,000	\$1,500,000				
Technical Colleges Attorney General				\$255,600		\$255,600
Tuition Revenue Adjustments	(\$6,700)	(\$6,700)		(\$6,700)		(\$6,700)
Administration Subtotal	\$1,493,300	\$38,501,200	\$28,576,400	(\$9,233,600)	\$2,750,000	\$22,092,800
<i>Student Assistance</i>						
Appropriated in Previous Session		\$43,937,200				
Base Budget Appropriation			\$55,715,600			\$55,715,600
Higher Education General Reductions				(\$174,100)		(\$174,100)
Student Assistance Subtotal	\$0	\$43,937,200	\$55,715,600	(\$174,100)	\$0	\$55,541,500



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2024 General Session

Utah Board of Higher Education

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Student Support</i>						
Appropriated in Previous Session		\$10,106,800				
Base Budget Appropriation			\$10,632,300			\$10,632,300
Higher Education General Reductions				(\$50,600)		(\$50,600)
Utah Academic Library Consortium				\$240,000		\$240,000
<i>Student Support Subtotal</i>	\$0	\$10,106,800	\$10,632,300	\$189,400	\$0	\$10,821,700
<i>Education Excellence</i>						
Base Budget Appropriation						
<i>Education Excellence Subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Talent Ready Utah</i>						
Appropriated in Previous Session		\$2,427,500				
Base Budget Appropriation			\$17,429,300			\$17,429,300
Higher Education General Reductions				(\$37,400)		(\$37,400)
Life Sciences Workforce Initiative				\$4,000,000		\$4,000,000
Tuition Revenue Adjustments	(\$52,400)	(\$52,400)		(\$52,400)		(\$52,400)
<i>Talent Ready Utah Subtotal</i>	(\$52,400)	\$2,375,100	\$17,429,300	\$3,910,200	\$0	\$21,339,500
Operating and Capital Budgets Subtotal	\$1,440,900	\$94,920,300	\$112,353,600	(\$5,308,100)	\$2,750,000	\$109,795,500
Restricted Fund and Account Transfers						
<i>Performance Funding Restricted Account</i>						
Appropriated in Previous Session		\$22,824,000				
Base Budget Appropriation		(\$6,324,000)	\$52,345,900			\$52,345,900
Performance Funding				\$4,310,300	\$11,510,000	\$15,820,300
<i>Performance Funding Restricted Account Subtotal</i>	\$0	\$16,500,000	\$52,345,900	\$4,310,300	\$11,510,000	\$68,166,200
Restricted Fund and Account Transfers Subtotal	\$0	\$16,500,000	\$52,345,900	\$4,310,300	\$11,510,000	\$68,166,200
Utah Board of Higher Education Total	\$1,440,900	\$111,420,300	\$164,699,500	(\$997,800)	\$14,260,000	\$177,961,700



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2024 General Session

University of Utah

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	FY 2025 Adj.			FY 2025 Revised Appropriation
			Base	Ongoing	One-Time	
General Fund	\$	\$123,795,200	\$313,363,900	\$	\$800,000	\$314,163,900
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$1,504,245,600	\$	\$	\$1,504,245,600
HED - Sales and Services: Hospitals	\$	\$	\$3,379,534,000	\$	\$	\$3,379,534,000
HED - Investment Income	\$	\$	\$108,307,500	\$	\$	\$108,307,500
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$111,258,600	\$	\$	\$111,258,600
HED - Additions to Permanent Endowments	\$	\$	\$42,351,800	\$	\$	\$42,351,800
Cigarette Tax (GFR)	\$	\$4,800,000	\$4,800,000	\$	\$	\$4,800,000
Income Tax Fund	\$	\$458,545,600	\$164,967,800	(\$4,740,700)	(\$2,937,300)	\$157,289,800
Performance Funding Restricted Account (ITFR)	\$	\$4,522,900	\$4,522,900	\$10,740,500	\$1,959,300	\$17,222,700
Qualified Patient Enterprise Fund	\$	\$650,000	\$650,000	\$	\$	\$650,000
Transfers	\$	\$18,950,400	\$18,950,400	\$	\$	\$18,950,400
Workplace Safety (GFR)	\$	\$174,000	\$174,000	\$	\$	\$174,000
Federal Funds - American Rescue Plan	\$	\$4,000,000	\$	\$	\$	\$
Dedicated Credits Revenue	\$38,888,300	\$409,746,400	\$370,858,100	\$38,888,300	\$	\$409,746,400
Dedicated Credits - State Land Grants	\$	\$443,800	\$899,600	\$	\$	\$899,600
HED - State Appropriations	\$	\$	\$488,478,600	\$	\$	\$488,478,600
HED - Tuition and Fees	\$	\$	\$370,858,100	\$	\$	\$370,858,100
HED - Grants and Contracts	\$	\$	\$746,342,400	\$	\$	\$746,342,400
HED - Independent Operations	\$	\$	\$234,618,000	\$	\$	\$234,618,000
HED - Gifts and Contributions	\$	\$	\$188,969,300	\$	\$	\$188,969,300
HED - Other Sources	\$	\$	\$206,120,200	\$	\$	\$206,120,200
Federal Funds - American Rescue Plan - Capital Projects Fund	\$	\$25,000,000	\$	\$	\$	\$
Beginning Nonlapsing	\$	\$28,318,400	\$28,318,400	\$	\$	\$28,318,400
Closing Nonlapsing	\$	(\$28,318,400)	(\$4,301,900)	\$	\$	(\$4,301,900)
Total	\$38,888,300	\$1,050,628,300	\$8,284,287,300	\$44,888,100	(\$178,000)	\$8,328,997,400

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	FY 2025 Adj.			FY 2025 Revised Appropriation
			Base	Ongoing	One-Time	
Budgeted FTE	.0	4,200.3	4,200.3	1.0	.0	4,201.3
Vehicles	.0	635.0	635.0	.0	.0	635.0



Recommendation of the Appropriations Subcommittee for
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 For the 2024 General Session

University of Utah

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$839,544,100				
Base Budget Appropriation		\$306,300	\$755,707,800			\$755,707,800
Higher Education General Reductions				(\$5,999,100)		(\$5,999,100)
Higher Education Internal Reallocation (In)				\$1,812,200		\$1,812,200
Higher Education Internal Reallocation (Out)				(\$25,000)		(\$25,000)
Higher Education One-Time O&M Adjustments					(\$2,937,300)	(\$2,937,300)
Intern Training and Recruitment for Policy Centers				\$200,000		\$200,000
Performance Funding				\$1,954,300	\$1,959,300	\$3,913,600
Performance Funding Distribution 2023 Goals				\$8,786,200		\$8,786,200
Tuition Revenue Adjustments	\$30,238,900	\$30,238,900		\$30,238,900		\$30,238,900
<i>Education and General Subtotal</i>	<i>\$30,238,900</i>	<i>\$870,089,300</i>	<i>\$755,707,800</i>	<i>\$36,967,500</i>	<i>(\$978,000)</i>	<i>\$791,697,300</i>
<i>School of Medicine</i>						
Appropriated in Previous Session		\$81,207,000				
Base Budget Appropriation			\$83,028,700			\$83,028,700
Higher Education General Reductions				(\$680,200)		(\$680,200)
Higher Education Reallocations			(\$83,028,700)	\$83,028,700		
Tuition Revenue Adjustments	\$875,000	\$875,000		\$875,000		\$875,000
<i>School of Medicine Subtotal</i>	<i>\$875,000</i>	<i>\$82,082,000</i>	<i>\$0</i>	<i>\$83,223,500</i>	<i>\$0</i>	<i>\$83,223,500</i>
<i>Cancer Research and Treatment</i>						
Appropriated in Previous Session		\$10,002,100				
Base Budget Appropriation			\$10,002,100			\$10,002,100
Higher Education General Reductions				(\$120,000)		(\$120,000)
<i>Cancer Research and Treatment Subtotal</i>	<i>\$0</i>	<i>\$10,002,100</i>	<i>\$10,002,100</i>	<i>(\$120,000)</i>	<i>\$0</i>	<i>\$9,882,100</i>
<i>University Hospital</i>						
Appropriated in Previous Session		\$57,670,300				
Base Budget Appropriation		(\$455,800)	\$25,670,300			\$25,670,300
Higher Education General Reductions				(\$94,500)		(\$94,500)
<i>University Hospital Subtotal</i>	<i>\$0</i>	<i>\$57,214,500</i>	<i>\$25,670,300</i>	<i>(\$94,500)</i>	<i>\$0</i>	<i>\$25,575,800</i>



Recommendation of the Appropriations Subcommittee for
Higher Education
For the 2024 General Session

University of Utah

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>School of Dentistry</i>						
Appropriated in Previous Session		\$8,763,500				
Base Budget Appropriation			\$8,763,500			\$8,763,500
Higher Education General Reductions				(\$63,200)		(\$63,200)
Higher Education Reallocations			(\$8,763,500)	\$8,763,500		
Tuition Revenue Adjustments	\$7,774,400	\$7,774,400		\$7,774,400		\$7,774,400
<i>School of Dentistry Subtotal</i>	<i>\$7,774,400</i>	<i>\$16,537,900</i>	<i>\$0</i>	<i>\$16,474,700</i>	<i>\$0</i>	<i>\$16,474,700</i>
<i>Public Service</i>						
Appropriated in Previous Session		\$2,520,100				
Base Budget Appropriation						
<i>Public Service Subtotal</i>	<i>\$0</i>	<i>\$2,520,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Statewide TV Administration</i>						
Appropriated in Previous Session		\$3,105,100				
Base Budget Appropriation						
<i>Statewide TV Administration Subtotal</i>	<i>\$0</i>	<i>\$3,105,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Poison Control Center</i>						
Appropriated in Previous Session		\$3,333,200				
Base Budget Appropriation						
<i>Poison Control Center Subtotal</i>	<i>\$0</i>	<i>\$3,333,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Center on Aging</i>						
Appropriated in Previous Session		\$133,800				
Base Budget Appropriation						
<i>Center on Aging Subtotal</i>	<i>\$0</i>	<i>\$133,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Rocky Mountain Center for Occupational and Environmental Health</i>						
Appropriated in Previous Session		\$1,508,200				
Base Budget Appropriation						
<i>Rocky Mountain Center for Occupational and Environmental Health Subtotal</i>	<i>\$0</i>	<i>\$1,508,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>SafeUT Crisis Text and Tip</i>						
Appropriated in Previous Session		\$4,102,100				
Base Budget Appropriation						
<i>SafeUT Crisis Text and Tip Subtotal</i>	<i>\$0</i>	<i>\$4,102,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2024 General Session

University of Utah

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. Ongoing	FY 2025 Adj. One-time	FY 2025 Revised Appropriated
Operating and Capital Budgets						
<i>Schools of Medicine and Dentistry</i>						
Higher Education Reallocations			\$91,792,200	(\$91,792,200)		
Medical School Expansion					\$800,000	\$800,000
<i>Schools of Medicine and Dentistry Subtotal</i>	\$0	\$0	\$91,792,200	(\$91,792,200)	\$800,000	\$800,000
<i>Special Projects</i>						
Base Budget Appropriation			\$20,030,800			\$20,030,800
Higher Education General Reductions				(\$217,900)		(\$217,900)
Higher Education Internal Reallocation (In)				\$447,000		\$447,000
<i>Special Projects Subtotal</i>	\$0	\$0	\$20,030,800	\$229,100	\$0	\$20,259,900
Operating and Capital Budgets Subtotal	\$38,888,300	\$1,050,628,300	\$903,203,200	\$44,888,100	(\$178,000)	\$947,913,300
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$3,766,007,700			\$3,766,007,700
<i>Education and General Subtotal</i>	\$0	\$0	\$3,766,007,700	\$0	\$0	\$3,766,007,700
<i>University Hospital</i>						
Base Budget Appropriation			\$2,438,211,300			\$2,438,211,300
<i>University Hospital Subtotal</i>	\$0	\$0	\$2,438,211,300	\$0	\$0	\$2,438,211,300
<i>Cancer Research and Treatment</i>						
Base Budget Appropriation			\$966,504,900			\$966,504,900
<i>Cancer Research and Treatment Subtotal</i>	\$0	\$0	\$966,504,900	\$0	\$0	\$966,504,900
<i>Schools of Medicine and Dentistry</i>						
Base Budget Appropriation			\$190,329,400			\$190,329,400
<i>Schools of Medicine and Dentistry Subtotal</i>	\$0	\$0	\$190,329,400	\$0	\$0	\$190,329,400
<i>Special Projects</i>						
Base Budget Appropriation			\$20,030,800			\$20,030,800
<i>Special Projects Subtotal</i>	\$0	\$0	\$20,030,800	\$0	\$0	\$20,030,800
Higher Education Budget Reporting Subtotal	\$0	\$0	\$7,381,084,100	\$0	\$0	\$7,381,084,100
University of Utah Total	\$38,888,300	\$1,050,628,300	\$8,284,287,300	\$44,888,100	(\$178,000)	\$8,328,997,400



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2024 General Session

Utah State University

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$38,434,400	\$138,274,000	\$	\$	\$138,274,000
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$78,505,200	\$	\$	\$78,505,200
HED - Sales and Services: Educational Activities	\$	\$	\$26,888,100	\$	\$	\$26,888,100
HED - Investment Income	\$	\$	\$41,275,600	\$	\$	\$41,275,600
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$59,313,400	\$	\$	\$59,313,400
HED - Additions to Permanent Endowments	\$	\$	\$9,699,200	\$	\$	\$9,699,200
Federal Mineral Lease	\$	\$1,745,800	\$1,745,800	\$	\$	\$1,745,800
Income Tax Fund	\$	\$287,055,500	\$179,005,200	(\$1,494,500)	\$60,700	\$177,571,400
Infrastructure and Economic Diversification Investment Account (GFR)	\$	\$400,000	\$400,000	\$	\$	\$400,000
Land Exchange Distribution Account (GFR)	\$	\$66,400	\$66,400	\$	\$	\$66,400
Performance Funding Restricted Account (ITFR)	\$	\$3,175,300	\$3,175,300	\$5,738,400	\$603,400	\$9,517,100
Transfers	\$	\$393,800	\$393,800	\$	\$	\$393,800
Federal Funds	\$	\$3,902,300	\$3,902,300	\$	\$	\$3,902,300
Dedicated Credits Revenue	(\$8,381,300)	\$169,053,000	\$177,434,300	(\$8,381,300)	\$	\$169,053,000
HED - State Appropriations	\$	\$	\$320,520,900	\$	\$	\$320,520,900
HED - Tuition and Fees	\$	\$	\$177,434,300	\$	\$	\$177,434,300
HED - Grants and Contracts	\$	\$	\$412,977,300	\$	\$	\$412,977,300
HED - Gifts and Contributions	\$	\$	\$33,892,500	\$	\$	\$33,892,500
HED - Other Sources	\$	\$	\$96,926,900	\$	\$	\$96,926,900
Beginning Nonlapsing	\$	\$20,615,600	\$20,615,600	\$	\$	\$20,615,600
Closing Nonlapsing	\$	(\$20,615,600)	\$	\$	\$	\$
Total	(\$8,381,300)	\$504,226,500	\$1,782,446,100	(\$4,137,400)	\$664,100	\$1,778,972,800

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	3,243.0	3,243.0	.0	.0	3,243.0
Vehicles	.0	838.0	838.0	.0	.0	838.0



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2024 General Session

Utah State University

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$397,432,100				
Base Budget Appropriation		\$133,500	\$437,826,100			\$437,826,100
Higher Education General Reductions				(\$3,700,400)		(\$3,700,400)
Higher Education Internal Reallocation (In)				\$1,047,800		\$1,047,800
Higher Education Internal Reallocation (Out)				(\$524,000)		(\$524,000)
Higher Education One-Time O&M Adjustments					(\$389,300)	(\$389,300)
Intern Training and Recruitment for Policy Centers				\$200,000		\$200,000
Performance Funding				\$481,600	\$482,700	\$964,300
Performance Funding Distribution 2023 Goals				\$5,136,400		\$5,136,400
Statewide Energy Education & Workforce Initiative				\$2,100,000	\$450,000	\$2,550,000
Tuition Revenue Adjustments	(\$8,512,300)	(\$8,512,300)		(\$8,512,300)		(\$8,512,300)
<i>Education and General Subtotal</i>	(\$8,512,300)	\$389,053,300	\$437,826,100	(\$3,770,900)	\$543,400	\$434,598,600
<i>USU - Eastern Education and General</i>						
Appropriated in Previous Session		\$14,144,500				
Base Budget Appropriation						
<i>USU - Eastern Education and General Subtotal</i>	\$0	\$14,144,500	\$0	\$0	\$0	\$0
<i>USU - Eastern Career and Technical Education</i>						
Appropriated in Previous Session		\$7,503,000				
Base Budget Appropriation			\$8,561,200			\$8,561,200
Higher Education General Reductions				(\$110,900)		(\$110,900)
Higher Education Internal Reallocation (In)				\$337,100		\$337,100
Performance Funding				\$120,400	\$120,700	\$241,100
Tuition Revenue Adjustments	\$257,000	\$257,000		\$257,000		\$257,000
<i>USU - Eastern Career and Technical Education Subtotal</i>	\$257,000	\$7,760,000	\$8,561,200	\$603,600	\$120,700	\$9,285,500
<i>Regional Campuses</i>						
Appropriated in Previous Session		\$40,713,200				
Base Budget Appropriation						
<i>Regional Campuses Subtotal</i>	\$0	\$40,713,200	\$0	\$0	\$0	\$0



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Utah State University

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Water Research Laboratory</i>						
Appropriated in Previous Session		\$4,531,400				
Base Budget Appropriation						
<i>Water Research Laboratory Subtotal</i>	\$0	\$4,531,400	\$0	\$0	\$0	\$0
<i>Agriculture Experiment Station</i>						
Appropriated in Previous Session		\$18,232,400				
Base Budget Appropriation						
<i>Agriculture Experiment Station Subtotal</i>	\$0	\$18,232,400	\$0	\$0	\$0	\$0
<i>Cooperative Extension</i>						
Appropriated in Previous Session		\$24,025,700				
Base Budget Appropriation						
<i>Cooperative Extension Subtotal</i>	\$0	\$24,025,700	\$0	\$0	\$0	\$0
<i>Prehistoric Museum</i>						
Appropriated in Previous Session		\$543,300				
Base Budget Appropriation						
<i>Prehistoric Museum Subtotal</i>	\$0	\$543,300	\$0	\$0	\$0	\$0
<i>Blanding Campus</i>						
Appropriated in Previous Session		\$5,042,100				
Base Budget Appropriation						
<i>Blanding Campus Subtotal</i>	\$0	\$5,042,100	\$0	\$0	\$0	\$0
<i>USU - Custom Fit</i>						
Appropriated in Previous Session		\$279,700				
Base Budget Appropriation						
<i>USU - Custom Fit Subtotal</i>	\$0	\$279,700	\$0	\$0	\$0	\$0
<i>Veterinary Medicine</i>						
Base Budget Appropriation			\$25,192,200			\$25,192,200
Higher Education General Reductions				(\$328,500)		(\$328,500)
Higher Education Internal Reallocation (Out)				(\$75,300)		(\$75,300)
Tuition Revenue Adjustments	(\$126,000)	(\$126,000)		(\$126,000)		(\$126,000)
<i>Veterinary Medicine Subtotal</i>	(\$126,000)	(\$126,000)	\$25,192,200	(\$529,800)	\$0	\$24,662,400



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Utah State University

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Special Projects</i>						
Base Budget Appropriation		\$26,900	\$53,433,200			\$53,433,200
Higher Education General Reductions				(\$619,500)		(\$619,500)
Higher Education Internal Reallocation (In)				\$360,700		\$360,700
Higher Education Internal Reallocation (Out)				(\$181,500)		(\$181,500)
<i>Special Projects Subtotal</i>	\$0	\$26,900	\$53,433,200	(\$440,300)	\$0	\$52,992,900
Operating and Capital Budgets Subtotal	(\$8,381,300)	\$504,226,500	\$525,012,700	(\$4,137,400)	\$664,100	\$521,539,400
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$1,144,151,000			\$1,144,151,000
<i>Education and General Subtotal</i>	\$0	\$0	\$1,144,151,000	\$0	\$0	\$1,144,151,000
<i>Veterinary Medicine</i>						
Base Budget Appropriation			\$47,538,600			\$47,538,600
<i>Veterinary Medicine Subtotal</i>	\$0	\$0	\$47,538,600	\$0	\$0	\$47,538,600
<i>Special Projects</i>						
Base Budget Appropriation			\$49,381,400			\$49,381,400
<i>Special Projects Subtotal</i>	\$0	\$0	\$49,381,400	\$0	\$0	\$49,381,400
<i>Career and Technical Education</i>						
Base Budget Appropriation			\$16,362,400			\$16,362,400
<i>Career and Technical Education Subtotal</i>	\$0	\$0	\$16,362,400	\$0	\$0	\$16,362,400
Higher Education Budget Reporting Subtotal	\$0	\$0	\$1,257,433,400	\$0	\$0	\$1,257,433,400
Utah State University Total	(\$8,381,300)	\$504,226,500	\$1,782,446,100	(\$4,137,400)	\$664,100	\$1,778,972,800



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Weber State University

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$15,000	\$100,000,000	\$	\$	\$100,000,000
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$22,943,600	\$	\$	\$22,943,600
HED - Sales and Services: Educational Activities	\$	\$	\$4,100,100	\$	\$	\$4,100,100
HED - Investment Income	\$	\$	\$14,266,100	\$	\$	\$14,266,100
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$27,336,800	\$	\$	\$27,336,800
HED - Additions to Permanent Endowments	\$	\$	\$4,787,100	\$	\$	\$4,787,100
Income Tax Fund	\$	\$148,655,400	\$29,116,300	(\$1,149,300)	\$1,081,300	\$29,048,300
Performance Funding Restricted Account (ITFR)	\$	\$1,688,700	\$1,688,700	\$4,050,200	\$480,200	\$6,219,100
Dedicated Credits Revenue	(\$5,006,900)	\$82,976,700	\$87,983,600	(\$5,006,900)	\$	\$82,976,700
HED - State Appropriations	\$	\$	\$130,805,000	\$	\$	\$130,805,000
HED - Tuition and Fees	\$	\$	\$87,983,600	\$	\$	\$87,983,600
HED - Grants and Contracts	\$	\$	\$71,825,600	\$	\$	\$71,825,600
HED - Gifts and Contributions	\$	\$	\$13,395,900	\$	\$	\$13,395,900
HED - Other Sources	\$	\$	\$7,812,300	\$	\$	\$7,812,300
Beginning Nonlapsing	\$	\$5,384,500	\$793,800	\$	\$	\$793,800
Closing Nonlapsing	\$	(\$793,800)	(\$50,000)	\$	\$	(\$50,000)
Total	(\$5,006,900)	\$237,926,500	\$604,788,500	(\$2,106,000)	\$1,561,500	\$604,244,000

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 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 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$236,689,400				
Base Budget Appropriation		\$4,655,700	\$217,603,600			\$217,603,600
Educating High-Temperature Materials Engineers for Hypersonics					\$1,450,000	\$1,450,000
Higher Education General Reductions				(\$1,913,100)		(\$1,913,100)



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Weber State University

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Higher Education Internal Reallocation (In)				\$1,034,600		\$1,034,600
Higher Education Internal Reallocation (Out)				(\$447,000)		(\$447,000)
Higher Education One-Time O&M Adjustments					(\$368,700)	(\$368,700)
Intern Training and Recruitment for Policy Centers				\$200,000		\$200,000
Performance Funding				\$478,900	\$480,200	\$959,100
Performance Funding Distribution 2023 Goals				\$3,571,300		\$3,571,300
Tuition Revenue Adjustments	(\$5,006,900)	(\$5,006,900)		(\$5,006,900)		(\$5,006,900)
Education and General Subtotal	(\$5,006,900)	\$236,338,200	\$217,603,600	(\$2,082,200)	\$1,561,500	\$217,082,900
<i>Special Projects</i>						
Appropriated in Previous Session		\$1,638,300				
Base Budget Appropriation		(\$50,000)	\$1,928,800			\$1,928,800
Higher Education General Reductions				(\$23,800)		(\$23,800)
Special Projects Subtotal	\$0	\$1,588,300	\$1,928,800	(\$23,800)	\$0	\$1,905,000
Operating and Capital Budgets Subtotal	(\$5,006,900)	\$237,926,500	\$219,532,400	(\$2,106,000)	\$1,561,500	\$218,987,900
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$383,327,300			\$383,327,300
Education and General Subtotal	\$0	\$0	\$383,327,300	\$0	\$0	\$383,327,300
<i>Special Projects</i>						
Base Budget Appropriation			\$1,928,800			\$1,928,800
Special Projects Subtotal	\$0	\$0	\$1,928,800	\$0	\$0	\$1,928,800
Higher Education Budget Reporting Subtotal	\$0	\$0	\$385,256,100	\$0	\$0	\$385,256,100
Weber State University Total	(\$5,006,900)	\$237,926,500	\$604,788,500	(\$2,106,000)	\$1,561,500	\$604,244,000



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Southern Utah University

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$44,000	\$	\$	\$	\$
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$7,773,600	\$	\$	\$7,773,600
HED - Sales and Services: Educational Activities	\$	\$	\$25,626,100	\$	\$	\$25,626,100
HED - Investment Income	\$	\$	\$3,405,400	\$	\$	\$3,405,400
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$12,717,700	\$	\$	\$12,717,700
HED - Additions to Permanent Endowments	\$	\$	\$1,468,700	\$	\$	\$1,468,700
Income Tax Fund	\$	\$73,622,100	\$72,539,200	\$930,500	\$653,900	\$74,123,600
Performance Funding Restricted Account (ITFR)	\$	\$798,600	\$798,600	\$2,709,900	\$402,500	\$3,911,000
Dedicated Credits Revenue	\$11,959,900	\$66,583,000	\$54,623,100	\$11,959,900	\$	\$66,583,000
HED - State Appropriations	\$	\$	\$73,337,800	\$	\$	\$73,337,800
HED - Tuition and Fees	\$	\$	\$54,623,100	\$	\$	\$54,623,100
HED - Grants and Contracts	\$	\$	\$52,464,900	\$	\$	\$52,464,900
HED - Gifts and Contributions	\$	\$	\$8,233,500	\$	\$	\$8,233,500
HED - Other Sources	\$	\$	\$54,200	\$	\$	\$54,200
Beginning Nonlapsing	\$	\$11,351,200	\$8,673,500	\$	\$	\$8,673,500
Closing Nonlapsing	\$	(\$8,673,500)	\$	\$	\$	\$
Total	\$11,959,900	\$143,725,400	\$376,339,400	\$15,600,300	\$1,056,400	\$392,996,100

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
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 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$127,741,800				
Aviation Maintenance Training Expansion				\$285,000	\$246,000	\$531,000
Base Budget Appropriation		\$2,721,700	\$135,803,800			\$135,803,800
Higher Education General Reductions				(\$1,079,900)		(\$1,079,900)



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Southern Utah University

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Higher Education Internal Reallocation (In)				\$726,600		\$726,600
Higher Education Internal Reallocation (Out)				(\$42,900)		(\$42,900)
Higher Education One-Time O&M Adjustments					(\$92,100)	(\$92,100)
Intern Training and Recruitment for Policy Centers				\$200,000		\$200,000
Performance Funding				\$401,400	\$402,500	\$803,900
Performance Funding Distribution 2023 Goals				\$2,308,500		\$2,308,500
Student Workforce Readiness Initiative				\$850,000	\$500,000	\$1,350,000
Tuition Revenue Adjustments	\$11,959,900	\$11,959,900		\$11,959,900		\$11,959,900
Education and General Subtotal	\$11,959,900	\$142,423,400	\$135,803,800	\$15,608,600	\$1,056,400	\$152,468,800
<i>Shakespeare Festival</i>						
Appropriated in Previous Session		\$1,021,600				
Base Budget Appropriation						
Shakespeare Festival Subtotal	\$0	\$1,021,600	\$0	\$0	\$0	\$0
<i>Rural Health</i>						
Appropriated in Previous Session		\$135,400				
Base Budget Appropriation						
Rural Health Subtotal	\$0	\$135,400	\$0	\$0	\$0	\$0
<i>Utah Summer Games</i>						
Appropriated in Previous Session		\$145,000				
Base Budget Appropriation						
Utah Summer Games Subtotal	\$0	\$145,000	\$0	\$0	\$0	\$0
<i>Special Projects</i>						
Base Budget Appropriation			\$830,600			\$830,600
Higher Education General Reductions				(\$8,300)		(\$8,300)
Special Projects Subtotal	\$0	\$0	\$830,600	(\$8,300)	\$0	\$822,300
Operating and Capital Budgets Subtotal	\$11,959,900	\$143,725,400	\$136,634,400	\$15,600,300	\$1,056,400	\$153,291,100
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$238,875,700			\$238,875,700
Education and General Subtotal	\$0	\$0	\$238,875,700	\$0	\$0	\$238,875,700



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Southern Utah University

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Higher Education Budget Reporting						
<i>Special Projects</i>						
Base Budget Appropriation			\$829,300			\$829,300
<i>Special Projects Subtotal</i>	\$0	\$0	\$829,300	\$0	\$0	\$829,300
Higher Education Budget Reporting Subtotal	\$0	\$0	\$239,705,000	\$0	\$0	\$239,705,000
Southern Utah University Total	\$11,959,900	\$143,725,400	\$376,339,400	\$15,600,300	\$1,056,400	\$392,996,100



Recommendation of the Appropriations Subcommittee for
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Snow College

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$2,000	\$	\$	\$	\$
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$5,123,800	\$	\$	\$5,123,800
HED - Sales and Services: Educational Activities	\$	\$	\$266,300	\$	\$	\$266,300
HED - Investment Income	\$	\$	\$848,900	\$	\$	\$848,900
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$7,427,400	\$	\$	\$7,427,400
HED - Additions to Permanent Endowments	\$	\$	\$1,546,700	\$	\$	\$1,546,700
Income Tax Fund	\$	\$46,489,100	\$44,795,800	(\$28,600)	\$250,000	\$45,017,200
Performance Funding Restricted Account (ITFR)	\$	\$405,800	\$405,800	\$1,341,400	\$228,300	\$1,975,500
Transfers	\$	\$753,400	\$753,400	\$	\$	\$753,400
Dedicated Credits Revenue	\$1,046,000	\$14,648,400	\$13,602,400	\$1,046,000	\$	\$14,648,400
HED - State Appropriations	\$	\$	\$45,201,600	\$	\$	\$45,201,600
HED - Tuition and Fees	\$	\$	\$13,602,400	\$	\$	\$13,602,400
HED - Grants and Contracts	\$	\$	\$17,251,000	\$	\$	\$17,251,000
HED - Gifts and Contributions	\$	\$	\$2,109,000	\$	\$	\$2,109,000
HED - Other Sources	\$	\$	\$3,776,900	\$	\$	\$3,776,900
Beginning Nonlapsing	\$	\$6,351,900	\$6,351,900	\$	\$	\$6,351,900
Closing Nonlapsing	\$	(\$6,351,900)	(\$1,601,900)	\$	\$	(\$1,601,900)
Total	\$1,046,000	\$62,298,700	\$161,461,400	\$2,358,800	\$478,300	\$164,298,500

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				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 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$55,971,100				
Base Budget Appropriation		(\$300,200)	\$58,688,600			\$58,688,600
Higher Education General Reductions				(\$198,500)		(\$198,500)



Recommendation of the Appropriations Subcommittee for
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Snow College

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Higher Education Internal Reallocation (In)				\$195,300		\$195,300
Performance Funding				\$182,100	\$182,700	\$364,800
Performance Funding Distribution 2023 Goals				\$1,113,800		\$1,113,800
Rural Student Scholarship Initiative					\$250,000	\$250,000
Tuition Revenue Adjustments	\$774,200	\$774,200		\$774,200		\$774,200
Education and General Subtotal	\$774,200	\$56,445,100	\$58,688,600	\$2,066,900	\$432,700	\$61,188,200
<i>Snow College - CTE</i>						
Appropriated in Previous Session		\$4,836,600				
Base Budget Appropriation		\$302,200	\$5,433,000			\$5,433,000
Higher Education General Reductions				(\$25,400)		(\$25,400)
Performance Funding				\$45,500	\$45,600	\$91,100
Tuition Revenue Adjustments	\$271,800	\$271,800		\$271,800		\$271,800
Snow College - CTE Subtotal	\$271,800	\$5,410,600	\$5,433,000	\$291,900	\$45,600	\$5,770,500
<i>Snow College - Custom Fit</i>						
Appropriated in Previous Session		\$443,000				
Base Budget Appropriation						
Snow College - Custom Fit Subtotal	\$0	\$443,000	\$0	\$0	\$0	\$0
<i>Special Projects</i>						
Base Budget Appropriation			\$185,800			\$185,800
Special Projects Subtotal	\$0	\$0	\$185,800	\$0	\$0	\$185,800
Operating and Capital Budgets Subtotal	\$1,046,000	\$62,298,700	\$64,307,400	\$2,358,800	\$478,300	\$67,144,500
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$89,968,700			\$89,968,700
Education and General Subtotal	\$0	\$0	\$89,968,700	\$0	\$0	\$89,968,700
<i>Career and Technical Education</i>						
Base Budget Appropriation			\$6,999,500			\$6,999,500
Career and Technical Education Subtotal	\$0	\$0	\$6,999,500	\$0	\$0	\$6,999,500
<i>Special Projects</i>						
Base Budget Appropriation			\$185,800			\$185,800
Special Projects Subtotal	\$0	\$0	\$185,800	\$0	\$0	\$185,800
Higher Education Budget Reporting Subtotal	\$0	\$0	\$97,154,000	\$0	\$0	\$97,154,000
Snow College Total	\$1,046,000	\$62,298,700	\$161,461,400	\$2,358,800	\$478,300	\$164,298,500



Recommendation of the Appropriations Subcommittee for
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Utah Tech University

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$17,500	\$	\$	\$	\$
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$15,074,200	\$	\$	\$15,074,200
HED - Sales and Services: Educational Activities	\$	\$	\$13,600	\$	\$	\$13,600
HED - Investment Income	\$	\$	\$2,383,800	\$	\$	\$2,383,800
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$17,496,500	\$	\$	\$17,496,500
HED - Additions to Permanent Endowments	\$	\$	\$823,500	\$	\$	\$823,500
Income Tax Fund	\$	\$63,969,500	\$64,638,100	\$617,300	\$76,200	\$65,331,600
Performance Funding Restricted Account (ITFR)	\$	\$499,600	\$499,600	\$2,088,600	\$160,900	\$2,749,100
Transfers	\$	\$705,000	\$705,000	\$	\$	\$705,000
Dedicated Credits Revenue	\$6,008,000	\$43,946,700	\$37,938,700	\$6,008,000	\$	\$43,946,700
HED - State Appropriations	\$	\$	\$65,137,700	\$	\$	\$65,137,700
HED - Tuition and Fees	\$	\$	\$37,938,700	\$	\$	\$37,938,700
HED - Grants and Contracts	\$	\$	\$35,377,600	\$	\$	\$35,377,600
HED - Gifts and Contributions	\$	\$	\$3,585,800	\$	\$	\$3,585,800
HED - Other Sources	\$	\$	\$2,566,000	\$	\$	\$2,566,000
Beginning Nonlapsing	\$	\$9,678,500	\$9,678,500	\$	\$	\$9,678,500
Closing Nonlapsing	\$	(\$9,678,500)	\$	\$	\$	\$
Total	\$6,008,000	\$109,138,300	\$293,857,300	\$8,713,900	\$237,100	\$302,808,300

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 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 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$103,013,100				
Base Budget Appropriation		\$17,500	\$112,773,000			\$112,773,000
Digital Forensics Crime Lab Training Expansion				\$100,000		\$100,000



Recommendation of the Appropriations Subcommittee for
Higher Education
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Utah Tech University

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Higher Education for Incarcerated Youth Program				\$150,000		\$150,000
Higher Education General Reductions				(\$968,700)		(\$968,700)
Higher Education Internal Reallocation (In)				\$1,181,500		\$1,181,500
Higher Education Internal Reallocation (Out)				(\$44,600)		(\$44,600)
Higher Education One-Time O&M Adjustments					(\$723,800)	(\$723,800)
Innovation District Management					\$800,000	\$800,000
Intern Training and Recruitment for Policy Centers				\$200,000		\$200,000
Performance Funding				\$160,400	\$160,900	\$321,300
Performance Funding Distribution 2023 Goals				\$1,928,200		\$1,928,200
Tuition Revenue Adjustments	\$6,008,000	\$6,008,000		\$6,008,000		\$6,008,000
Education and General Subtotal	\$6,008,000	\$109,038,600	\$112,773,000	\$8,714,800	\$237,100	\$121,724,900
<i>Special Projects</i>						
Appropriated in Previous Session		\$99,700				
Base Budget Appropriation			\$686,900			\$686,900
Higher Education General Reductions				(\$900)		(\$900)
Special Projects Subtotal	\$0	\$99,700	\$686,900	(\$900)	\$0	\$686,000
Operating and Capital Budgets Subtotal	\$6,008,000	\$109,138,300	\$113,459,900	\$8,713,900	\$237,100	\$122,410,900
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$179,801,500			\$179,801,500
Education and General Subtotal	\$0	\$0	\$179,801,500	\$0	\$0	\$179,801,500
<i>Special Projects</i>						
Base Budget Appropriation			\$595,900			\$595,900
Special Projects Subtotal	\$0	\$0	\$595,900	\$0	\$0	\$595,900
Higher Education Budget Reporting Subtotal	\$0	\$0	\$180,397,400	\$0	\$0	\$180,397,400
Utah Tech University Total	\$6,008,000	\$109,138,300	\$293,857,300	\$8,713,900	\$237,100	\$302,808,300



Recommendation of the Appropriations Subcommittee for
Higher Education
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Utah Valley University

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$111,761,500	\$111,703,500	\$	\$	\$111,703,500
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$19,172,500	\$	\$	\$19,172,500
HED - Sales and Services: Educational Activities	\$	\$	\$5,839,200	\$	\$	\$5,839,200
HED - Investment Income	\$	\$	\$4,929,300	\$	\$	\$4,929,300
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$30,224,100	\$	\$	\$30,224,100
HED - Additions to Permanent Endowments	\$	\$	\$1,032,200	\$	\$	\$1,032,200
Income Tax Fund	\$	\$74,841,900	\$71,472,100	(\$2,113,500)	(\$1,755,200)	\$67,603,400
Performance Funding Restricted Account (ITFR)	\$	\$2,038,300	\$2,038,300	\$5,949,700	\$477,000	\$8,465,000
Transfers	\$	\$	\$135,000	\$	\$	\$135,000
Dedicated Credits Revenue	(\$5,062,800)	\$150,610,800	\$155,673,600	(\$5,062,800)	\$	\$150,610,800
HED - State Appropriations	\$	\$	\$185,213,900	\$	\$	\$185,213,900
HED - Tuition and Fees	\$	\$	\$155,673,600	\$	\$	\$155,673,600
HED - Grants and Contracts	\$	\$	\$130,298,000	\$	\$	\$130,298,000
HED - Gifts and Contributions	\$	\$	\$10,130,500	\$	\$	\$10,130,500
HED - Other Sources	\$	\$	\$8,993,300	\$	\$	\$8,993,300
Other Financing Sources	\$	\$135,000	\$	\$	\$	\$
Beginning Nonlapsing	\$	\$26,596,400	\$26,596,400	\$	\$	\$26,596,400
Closing Nonlapsing	\$	(\$26,596,400)	\$	\$	\$	\$
Total	(\$5,062,800)	\$339,387,500	\$919,125,500	(\$1,226,600)	(\$1,278,200)	\$916,620,700

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 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 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. Ongoing	FY 2025 Adj. One-time	FY 2025 Revised Appropriated
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$339,355,200				
Base Budget Appropriation		\$58,000	\$361,808,300			\$361,808,300
Higher Education General Reductions				(\$2,672,200)		(\$2,672,200)



Recommendation of the Appropriations Subcommittee for
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Utah Valley University

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Higher Education Internal Reallocation (In)				\$434,300		\$434,300
Higher Education One-Time O&M Adjustments					(\$1,755,200)	(\$1,755,200)
Intern Training and Recruitment for Policy Centers				\$200,000		\$200,000
Performance Funding				\$476,000	\$477,000	\$953,000
Performance Funding Distribution 2023 Goals				\$5,473,700		\$5,473,700
Tuition Revenue Adjustments	(\$5,062,800)	(\$5,062,800)		(\$5,062,800)		(\$5,062,800)
<i>Education and General Subtotal</i>	(\$5,062,800)	\$334,350,400	\$361,808,300	(\$1,151,000)	(\$1,278,200)	\$359,379,100
<i>Special Projects</i>						
Appropriated in Previous Session		\$5,037,100				
Base Budget Appropriation			\$5,810,600			\$5,810,600
Higher Education General Reductions				(\$75,600)		(\$75,600)
<i>Special Projects Subtotal</i>	\$0	\$5,037,100	\$5,810,600	(\$75,600)	\$0	\$5,735,000
Operating and Capital Budgets Subtotal	(\$5,062,800)	\$339,387,500	\$367,618,900	(\$1,226,600)	(\$1,278,200)	\$365,114,100
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$546,034,600			\$546,034,600
<i>Education and General Subtotal</i>	\$0	\$0	\$546,034,600	\$0	\$0	\$546,034,600
<i>Special Projects</i>						
Base Budget Appropriation			\$5,472,000			\$5,472,000
<i>Special Projects Subtotal</i>	\$0	\$0	\$5,472,000	\$0	\$0	\$5,472,000
Higher Education Budget Reporting Subtotal	\$0	\$0	\$551,506,600	\$0	\$0	\$551,506,600
Utah Valley University Total	(\$5,062,800)	\$339,387,500	\$919,125,500	(\$1,226,600)	(\$1,278,200)	\$916,620,700



Recommendation of the Appropriations Subcommittee for
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Salt Lake Community College

Financing	FY 2024 Adj.	FY 2024 Revised	Base	FY 2025 Adj.		FY 2025 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
General Fund	\$	\$	\$100,000,000	\$	\$	\$100,000,000
HED - Sales and Services: Auxiliary Enterprises	\$	\$	\$8,369,300	\$	\$	\$8,369,300
HED - Sales and Services: Educational Activities	\$	\$	\$506,200	\$	\$	\$506,200
HED - Investment Income	\$	\$	\$2,608,600	\$	\$	\$2,608,600
HED - Capital Appropriations, Gifts, and Contracts	\$	\$	\$8,071,100	\$	\$	\$8,071,100
Income Tax Fund	\$	\$139,902,300	\$40,497,300	\$729,600	(\$767,400)	\$40,459,500
Performance Funding Restricted Account (ITFR)	\$	\$1,720,800	\$1,720,800	\$3,425,700	\$310,500	\$5,457,000
Transfers	\$	\$3,688,300	\$3,688,300	\$	\$	\$3,688,300
Dedicated Credits Revenue	(\$7,550,100)	\$58,111,400	\$65,661,500	(\$7,550,100)	\$	\$58,111,400
HED - State Appropriations	\$	\$	\$142,218,100	\$	\$	\$142,218,100
HED - Tuition and Fees	\$	\$	\$65,661,500	\$	\$	\$65,661,500
HED - Grants and Contracts	\$	\$	\$60,318,700	\$	\$	\$60,318,700
HED - Gifts and Contributions	\$	\$	\$2,379,200	\$	\$	\$2,379,200
HED - Other Sources	\$	\$	\$8,669,000	\$	\$	\$8,669,000
Beginning Nonlapsing	\$	\$6,168,700	\$13,891,600	\$	\$	\$13,891,600
Closing Nonlapsing	\$	(\$6,168,700)	(\$177,900)	\$	\$	(\$177,900)
Total	(\$7,550,100)	\$203,422,800	\$524,083,300	(\$3,394,800)	(\$456,900)	\$520,231,600

FTE / Other	FY 2024 Adj.	FY 2024 Revised	Base	FY 2025 Adj.		FY 2025 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
Budgeted FTE	.0	1,720.6	1,720.6	.0	.0	1,720.6
Vehicles	.0	155.0	155.0	.0	.0	155.0

Adjustments by Line Item	FY 2024 Adj.	FY 2024 Revised	Base	FY 2025 Adj.		FY 2025 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
Operating and Capital Budgets						
<i>Education and General</i>						
Appropriated in Previous Session		\$197,275,100				
Base Budget Appropriation			\$208,880,000			\$208,880,000
Higher Education General Reductions				(\$640,300)		(\$640,300)
Higher Education Internal Reallocation (In)				\$768,400		\$768,400



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Salt Lake Community College

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Education and General</i>						
Higher Education Internal Reallocation (Out)				(\$4,500)		(\$4,500)
Higher Education One-Time O&M Adjustments					(\$767,400)	(\$767,400)
Math Foundations				\$250,000		\$250,000
Performance Funding				\$62,000	\$62,100	\$124,100
Performance Funding Distribution 2023 Goals				\$3,115,900		\$3,115,900
Tuition Revenue Adjustments	(\$7,781,500)	(\$7,781,500)		(\$7,781,500)		(\$7,781,500)
<i>Education and General Subtotal</i>	(\$7,781,500)	\$189,493,600	\$208,880,000	(\$4,230,000)	(\$705,300)	\$203,944,700
<i>Career and Technical Education</i>						
Appropriated in Previous Session		\$12,941,000				
Base Budget Appropriation			\$14,573,500			\$14,573,500
Higher Education General Reductions				(\$62,500)		(\$62,500)
Higher Education Internal Reallocation (In)				\$418,500		\$418,500
Performance Funding				\$247,800	\$248,400	\$496,200
Tuition Revenue Adjustments	\$231,400	\$231,400		\$231,400		\$231,400
<i>Career and Technical Education Subtotal</i>	\$231,400	\$13,172,400	\$14,573,500	\$835,200	\$248,400	\$15,657,100
<i>SLCC - Custom Fit</i>						
Appropriated in Previous Session		\$756,800				
Base Budget Appropriation						
<i>SLCC - Custom Fit Subtotal</i>	\$0	\$756,800	\$0	\$0	\$0	\$0
<i>Special Projects</i>						
Base Budget Appropriation			\$1,828,100			\$1,828,100
<i>Special Projects Subtotal</i>	\$0	\$0	\$1,828,100	\$0	\$0	\$1,828,100
Operating and Capital Budgets Subtotal	(\$7,550,100)	\$203,422,800	\$225,281,600	(\$3,394,800)	(\$456,900)	\$221,429,900
Higher Education Budget Reporting						
<i>Education and General</i>						
Base Budget Appropriation			\$278,971,300			\$278,971,300
<i>Education and General Subtotal</i>	\$0	\$0	\$278,971,300	\$0	\$0	\$278,971,300
<i>Career and Technical Education</i>						
Base Budget Appropriation			\$18,002,300			\$18,002,300
<i>Career and Technical Education Subtotal</i>	\$0	\$0	\$18,002,300	\$0	\$0	\$18,002,300
<i>Special Projects</i>						
Base Budget Appropriation			\$1,828,100			\$1,828,100
<i>Special Projects Subtotal</i>	\$0	\$0	\$1,828,100	\$0	\$0	\$1,828,100



Recommendation of the Appropriations Subcommittee for
Higher Education
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Salt Lake Community College

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. Ongoing	FY 2025 Adj. One-time	FY 2025 Revised Appropriated
Higher Education Budget Reporting						
<i>Higher Education Budget Reporting Subtotal</i>	\$0	\$0	\$298,801,700	\$0	\$0	\$298,801,700
Salt Lake Community College Total	(\$7,550,100)	\$203,422,800	\$524,083,300	(\$3,394,800)	(\$456,900)	\$520,231,600



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2024 General Session

Funding Request Priority List

Priority	
Ong	1x

1 Higher Education Course - Abuse Defense

The funds sought through this Request for Appropriation (RFA) aim to empower higher education institutions in Utah by furnishing them with essential resources to implement an accredited self-defense course specifically designed to safeguard students from instances of sexual abuse. There is already at least one course being offered at several universities throughout Utah which has proven to be beneficial to the universities and students participating. The outcomes of these programs have demonstrated a tangible enhancement in campus safety, effectively shielding a vulnerable population from potential harm. This RFA will provide the financial means necessary to introduce and sustain a program at all state universities throughout Utah without diverting resources from other critical expenditures. This RFA will allow universities the resources needed to partner with organizations with the expertise to instruct a course that covers these educational elements. (Requested By: Sen. Wilson, C.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$168,000	\$0
Total	\$0	\$168,000	\$0

2 Completion Grant Pilot

This funding is to pilot a completion grant program for students with some college but no credential who are close to finishing their degree to see if such a program is scalable at the state level. Funds will be used to provide a grant to a randomized selection of students who have stopped attending college and have completed 75% or more of their credential. Grant dollars will be awarded up to \$6,890 per student (this includes tuition, fees, and \$250 per semester toward books). Students will be required to complete FAFSA if they are eligible, and applicable Pell and SEOG funds will be applied prior to completion grant dollars. (Requested By: Rep. Wilcox, R.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$900,000
Total	\$0	\$0	\$900,000



Recommendation of the Appropriations Subcommittee for
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 For the 2024 General Session

Funding Request Priority List

Priority	
Ong	1x

3

Business and Entrepreneurship Ecosystem Expansion in Southeast Utah

This proposal will expand the business and entrepreneurship ecosystem in Southeast Utah. This will allow students to complete AB degrees in Price which in turn facilitates the transition to a bachelor's degree program in Logan or through an HSB statewide offering in accounting, data analytics, management, or marketing. Career pathways created include marketing professionals for small businesses, data analytics for rural utilities, and routes to self-employed business ownership. Additionally, funding will expand services to support the new community resource center for entrepreneurialism. (Requested By: Rep. Watkins, C.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$525,000	\$0
Total	\$0	\$525,000	\$0

4

Talent Ready Connections

This funding is to pay for grants from Talent Ready Utah to institutions of higher education to expand or create apprenticeship programs.

The Utah Apprenticeship Expansions seeks state appropriations to create and expand innovative apprenticeships and work-based learning opportunities within the secondary and post-secondary systems. Through a competitive grant process, secondary and post-secondary schools will work with industry partners to create and/or expand work-based learning opportunities and apprenticeship programs for high-demand careers aligned with regional workforce needs. (Requested By: Sen. McKell, M.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$500,000	\$1,000,000
Total	\$0	\$500,000	\$1,000,000



Recommendation of the Appropriations Subcommittee for
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 For the 2024 General Session

Funding Request Priority List

Priority	
Ong	1x

5 Behavior Health Expansion in Higher Education Initiative

The Behavior Health Expansion in Higher Education Initiative seeks state appropriations to expand targeted programs at Higher Education institutions where regional demand and campus level capacity constraints exist. Funding will be used to hire faculty and staff, procure equipment to create or expand programs and provide outreach for student recruitment. Through a competitive grant process, post-secondary institutions must show regional demand, strong employer support, and capacity constraints in programs seeking funding under the program. (Requested By: Sen. Bramble, C.)

This funding is to pay for grants from Talent Ready Utah to institutions of higher education to expand or create degree programs that lead to employment in mental and behavioral health occupations.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$2,000,000

6 K-12 STEM Outreach Community/Rural Expansion

Utah Tech University and Southern Utah University seek funding to expand K-12 STEM Outreach programs in Southwestern Utah. This funding will directly benefit K-12 students who participate in STEM Outreach programs and ultimately help fill the STEM workforce pipeline in Utah by increasing the number of students studying STEM in college. (Requested By: Rep. Elison, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$125,000	\$0
Total	\$0	\$125,000	\$0



Recommendation of the Appropriations Subcommittee for
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Funding Request Priority List

Priority	
Ong	1x

7 Civic Thought and Leadership Initiative

Much as America’s celebrations of the Declaration and Constitution’s bicentennials in 1976 and 1989 led to a host of scholarship, resources, and educational programs that significantly furthered American civic education, Utah’s commemoration of 250th anniversary of these Founding events can have a similar lasting impact. The Civic Thought and Leadership Initiative (CTLI) within Utah Valley University’s Center for Constitutional Studies (CCS) will begin an eighteen-year program, “250 Years of Independence and Self-Government” (ISG at 250). This program will include academic research, public events, and civic education programs to further Utahns understanding of, and appreciation for, the American Founding and their constitutional heritage of independence and self-government. The ISG at 250 programs will consist of four commemorative phases: 1) the Declaration of Independence (2024-2026), 2) state and national experiments with self-government (2027-2034), 3) the Constitution’s drafting and ratification (2035-2039), and 4) the Bill of Rights (2039-2041). For each phase, CTLI will produce quality academic scholarship on the principles of the Declaration and the law of the Constitution (on themes like created equality, unalienable rights, civic virtue, federalism and state-constitutionalism, and constitutional government), as well as programs, events, or resources for college students, K-12 educators and students, and Utahns more broadly (Requested By: Rep. Burton, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$1,500,000

8 Innovation Labs

Funding for Innovation Labs will be a tool for the Executive Branch to guide projects in technology systems development in areas that require attention and meaningful innovation(s). Technology talent (faculty, staff, administrators, and students) at Utah Tech University would provide innovation for existing needs and establish a pipeline for tech talent into state agencies. (Requested By: Rep. Ellison, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$100,000	\$0
Total	\$0	\$100,000	\$0



Recommendation of the Appropriations Subcommittee for
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 For the 2024 General Session

Funding Request Priority List

Priority	
Ong	1x

9

Utah Forest Restoration Institute

A Utah Forest Restoration Institute at Utah State University will facilitate improved management of fire risks and fire effects within the state, secure funding for Utah-specific initiatives, and create a way for managers and researchers to collaborate given the unique characteristics of Utah forests, woodlands, and wildfire. (Requested By: Rep. Snider, C.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$765,000	\$55,000
Total	\$0	\$765,000	\$55,000

10

Utah Fire & Rescue Academy - Mobile ARFF Training Prop

Prop needed to train fire and emergency response teams who respond to fires at any airport in Utah. This includes training responders at Part 139 and all other airports in Utah. UFRA will take training to the over 40 airports in Utah with this prop. UFRA has \$750,000 already set aside for purchase of the prop and equipment. Thus, the original request has been reduced by \$750,000.00 one time. (Requested By: Sen. Harper, W.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$125,000	\$0
Total	\$0	\$125,000	\$0

11

Transitioning Partial to Fully Benefited Employees

Advance 36 partially benefited employees (level 2) to fully benefited (level 3) employees; requires compensation adjustments to wages and related benefits (social security, Medicare), healthcare (medical & dental), retirement, disability, and life insurance at Bridgerland Technology College. (Requested By: Rep. Snider, C.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$1,300,000	\$0
Total	\$0	\$1,300,000	\$0



Recommendation of the Appropriations Subcommittee for
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Funding Request Priority List

Priority	
Ong	1x

12

Jobs CEO Council

The Jobs CEO Council at Utah Valley University fortifies engaged partnerships that thrive on consistent feedback, continuous improvement, and iterative processes to shape the most valuable opportunities for all stakeholders. Through this engaged collaboration, UVU not only ensures graduates possess skills that are in high demand but also evolves its curriculum in real time. UVU will spearhead the integration of real-world projects into our curriculum, establish early pathways for internships and research opportunities, and facilitate meaningful connections between our faculty and employers. This synergy between academia and industry not only bolsters students' employability but also catalyzes economic growth by supplying a workforce well-equipped to meet market demands, thereby fostering the prosperity of the state and beyond. (Requested By: Sen. McKell, M.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$480,000
Total	\$0	\$0	\$480,000

13

USU Extension Growing Ventures

Growing Ventures is a new youth urban agricultural initiative in Salt Lake County to help foster entrepreneurship & agricultural literacy in youth & to build career pathways to agricultural/food science. The initiative will help broaden the capacity of the USU Bastian Agricultural Center to meet the demand for urban agricultural programs. USU Extension has collaborated with partners, specifically the Jordan School District, 4-H Refugee Goat Club, & Roots Charter School. (Requested By: Sen. Escamilla, L.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$325,000	\$325,000	\$0
Total	\$325,000	\$325,000	\$0



Recommendation of the Appropriations Subcommittee for
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Funding Request Priority List

Priority	
Ong	1x

14

Presidential Debate

Covers costs for the Commission on Presidential Debates and University of Utah to host a 2024 presidential debate.

Funding to support the University of Utah hosting the 2024 Presidential Debate on Wednesday, October 9, 2024. (Requested By: Sen. Grover, K.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,400,000
Total	\$0	\$0	\$2,400,000

15

Western Heritage Sustainability

Utah Colleges and Universities have a unique opportunity to bring rural underserved students the chance to become part of an elite group through their Rodeo Teams. Because these programs are so specialized, the athletics programs have a hard time funding the trips required to compete in the region. This RFA is to assist our Colleges and Universities in Scholarship, equipment, stock, and travel expenses for each rodeo program to succeed in the circuit. This funding is essential for these programs to be successful. (Requested By: Sen. Owens, D.R.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$175,000	\$0
Total	\$0	\$175,000	\$0



Recommendation of the Appropriations Subcommittee for
Higher Education
 For the 2024 General Session

Funding Request Priority List

Priority	
Ong	1x

16 USHE Marine Sciences Laboratory Partnership

The Living Planet Aquarium is building a \$40 million, 120,000 square foot Science Learning Center that will include advanced science laboratories, a veterinary hospital, dedicated research space and classroom facilities, with completion scheduled for December 2024. As none of Utah's universities have advanced marine science labs, all USHE schools (and BYU) will be offered dedicated research space, use of classrooms and access to the Aquarium's various facilities and animals. Initial consultation is underway with USU professors on lab design and equipment specs, and collaboration with all USHE schools will take place before final lab design is approved. This RFA is seeking matching funds for advanced laboratory equipment. (Requested By: Sen. Cullimore, K. A.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$250,000
Total	\$0	\$0	\$250,000

17 Infrastructure for the Center for Medical Cannabis Research

Social Services and Higher Ed coordinated support for state-wide collaboration to fund research to support the state's medical cannabis program. (Requested By: Rep. Dailey-Provost, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,600,000
Total	\$0	\$0	\$2,600,000

18 Tanner's Program for Adults with Intellectual Disabilities

Support ongoing sustainable programming for Tanner Dance arts program serving adults with intellectual disabilities who live below the poverty level. Each \$100,000 would support one full-time staff member for the program. The staff would focus on special education and in speech pathology. (Requested By: Rep. Dailey-Provost, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$202,300	\$0
Total	\$0	\$202,300	\$0



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Funding Request Priority List

Priority	
Ong	1x

Port Modernization

Funding will support a port modernization study executed by USU's Institute of Land Water and Air. This study will focus on port modernization, implementation of novel technologies in electrification, hydrogen, clean diesel technologies as well as other fuels. This study will inform decision-making going forward as the port system in Utah continues to expand. (Requested By: Rep. Owens, D.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0



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Reallocations

Aviation Maintenance Training Expansion

SUU will build upon its successful and industry leading Aviation Maintenance Training program increase enrollment capacity and completion from 88 students to 600 students over a three-year ramp up period. Trained mechanics are in high demand in Utah's strategic aerospace employment cluster. This request is for the first year of the expansion plan. (Requested By: Rep. Brooks, W.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$285,000	\$246,000
Total	\$0	\$285,000	\$246,000

Diesel Technology Program Expansion

The funding request would be to develop a diesel technology program. Southwest Tech would need ongoing money to secure a diesel bay for training. Key reasons why such a program would be advantageous: 1) Address skills gap 2) Career Opportunity 3) Industry Growth 4) Economic Impacts 5) Community Support of new Commerce Crossroads inland port. ☐

- ☐
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(Requested By: Rep. Shipp, R.P.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$120,000	\$233,300
Total	\$0	\$120,000	\$233,300

Digital Forensics Crime Lab Training Expansion

Build on the successful digital forensics lab that currently 60% of Utah's law enforcement utilize, increasing students output and forensics capacity. (Requested By: Rep. Brooks, W.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$100,000	\$0
Total	\$0	\$100,000	\$0



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Educating High-Temperature Materials Engineers for Hypersonics

Augment the joint WSU/USU M.S. degree and stackable undergraduate degrees to educate students in design and manufacturing of materials for extreme environments such as hypersonic, nuclear, and highly-corrosive environments, utilizing machine learning, additive manufacturing, composites, and thermal/chemical treatments. Note the National Science and Technology Council (NSTC) details this need. (Requested By: Rep. Musselman, C.R.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$1,450,000
Total	\$0	\$0	\$1,450,000

Higher Education Application Fee Waiver

One-time funding to offset the loss in revenue from the elimination of fees for submitting college applications to institutions within the Utah System of Higher Education.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$2,750,000
Total	\$0	\$0	\$2,750,000

Higher Education for Incarcerated Youth Program

The Higher Education for Incarcerated Youth (HEIY) program at Utah Tech University seeks to expand enrollment by 30 additional students and create opportunities for more advanced coursework. Funding will be used for tuition, fees and supplies, administrative and instructional staff, technology, and travel. Funding is intended to serve incarcerated youth across Utah. (Requested By: Sen. Owens, D.R.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$150,000	\$0
Total	\$0	\$150,000	\$0



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Higher Education General Reductions

This item composes of a general reduction for the institutions of higher education. It equates to a 1.5% State funds reduction for all universities, and a 0.5% State funds reduction for community colleges, technical colleges, and the Board of Higher Education.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	(\$20,728,200)	\$0
Total	\$0	(\$20,728,200)	\$0

Higher Education Internal Reallocation (In)

Reallocate funds between institutional line items and programs and in some cases between institutions. Most of the funds are from USU due to the number of line items and programs, some are past Strategic Workforce Initiative funds allocated to USU reallocating to partner institutions, and some from the system office to reallocate on-going pass-thru funds rather than transfer each year.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$10,695,500	\$0
Total	\$0	\$10,695,500	\$0

Higher Education Internal Reallocation (Out)

Reallocate funds between institutional line items and programs and in some cases between institutions. Most of the funds are from USU due to the number of line items and programs, some are past Strategic Workforce Initiative funds allocated to USU reallocating to partner institutions, and some from the system office to reallocate ongoing pass-thru funds rather than transfer each year.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	(\$10,695,500)	\$0
Total	\$0	(\$10,695,500)	\$0



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Higher Education One-Time O&M Adjustments

These one-time reductions in O&M funding are related to the following buildings that have not yet been completed: University of Utah Medical Education & Discovery (\$473,400); Bridgerland Technical College Health Science & Technology (\$121,500); University of Utah Applied Science (\$161,600); Weber State University Education Building Renovation (\$85,600); Utah Tech University General Classroom (\$723,800); Davis Technical College (\$78,300); Tooele Technical College Campus Building Expansion (\$298,700); Utah Valley University Engineering (\$1,755,200); University of Utah Computing & Engineering (\$2,302,300); Mountainland Technical College Wasatch Campus (\$848,200); Utah State University Monument Valley Academic (\$89,300); Utah State University Gardner Learning and Leadership Building (\$295,100); Weber State University ET Bldg MEP Upgrade Phase II - CI (\$283,100); Salt Lake Community College Business Renovation (\$767,400); Southern Utah University Business West Renovation (\$92,100); and Utah State University SER Computer Science Renovation (\$4,900).

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	(\$121,500)	\$0	(\$8,259,000)
Total	(\$121,500)	\$0	(\$8,259,000)

Innovation District Management

Utah Tech University seeks financial support to bolster efforts in establishing and managing an innovation district that simultaneously: 1) advances student learning; and 2) advances economic vitality in Washington and Kane Counties. The district will coordinate with the Innovation Hub at The Point to create new businesses specializing in desert technologies (DeserTech), genomics, and endurance sport performance. The requested funds are essential for securing the management team vital for the start-up and success of this innovation district. These managerial roles cannot be adequately supported through existing performance or growth funding sources. (Requested By: Rep. Jack, C.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$800,000
Total	\$0	\$0	\$800,000



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Intern Training and Recruitment for Policy Centers

Utah's public universities recruit, train, and prepare hundreds of Legislative and other government interns annually. These interns are the next generation of policy leaders, and this funding will be used to better recruit, train, and prepare interns for the legislative session and increase student participation in public policy issues that will strengthen Utah's future. (Requested By: Rep. Hawkins, J.)

This funding is to ensure that university public policy institutes can hire interns and create a pipeline for public policy professionals in Utah.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$1,200,000	\$0
Total	\$0	\$1,200,000	\$0

Life Sciences Workforce Initiative

This funding is to pay for grants from Talent Ready Utah to institutions of higher education to expand or create certificate and degree programs that lead to employment in life sciences occupations.

The Life Science Workforce Initiative is seeking ongoing funds to provide competitive grants for Technical Colleges, Community Colleges, and Universities for creating & and expanding high-demand Life Science programs. This targeted funding will be used for improving and expanding high-demand Life Science micro-credentials, certificates, apprenticeships, and degrees to meet the 33% projected increase in careers in the Life Sciences industry cluster. This funding is vital to expand programs necessary to provide the breadth and volume of workers needed to support the rapidly expanding Life Science industry which influences Utah's larger healthcare ecosystem. Each \$1M of funding can expand capacity 150+ seats annually in critically needed Life Science programs and add professionals into the workforce. This targeted funding would provide the necessary resources to hire additional faculty and bring equipment up to industry standards to ensure program completers are educated at the highest level. (Requested By: Sen. Millner, A.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$4,000,000	\$0
Total	\$0	\$4,000,000	\$0



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Math Foundations

The Foundations of Math Program (Foundations) at Salt Lake Community College utilizes High Impact Practices that focus on helping students succeed at the earliest levels of collegiate math, ensuring greater success in completing their degree or certificate. The Foundations program provides students with focused student support through the “Learning Assistants (LA) /Peer Mentor” program. Students learn individually with various on-ramps and exit points as they progress toward their mastery of math concepts — opportunities for progression not found in a traditional classroom environment.

(Requested By: Sen. Grover, K.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$250,000	\$0
Total	\$0	\$250,000	\$0

Medical School Expansion

Plan for the expansion of the medical school at University of Utah in southern Utah. (Requested By: Sen. Grover, K.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$800,000
Total	\$0	\$0	\$800,000

Northstar Enterprise System

This funding will support a student information system software rewrite for the technical colleges. This upgrade will update software coding, standardize student data gathering and processing, and migrate the system to a centrally stored environment rather than being stored on servers at each institution. The funding will support operations and staffing, and the project will take approximately one year to complete.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$1,500,000	\$0	\$0
Total	\$1,500,000	\$0	\$0



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Performance Funding

This funding is for the recently revised performance-based funding model that rewards institutions in the Utah System of Higher Education for reaching annual performance targets in pursuit of 5-year statewide goals for the system. Statute requires this funding to be split 80/20 between degree-granting institutions and technical colleges. Unearned funding is retained in the Performance Funding Restricted Account.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$4,310,300	\$11,510,000
Performance Funding Restricted Account (ITFR)	\$0	\$5,573,700	\$5,588,300
Total	\$0	\$9,884,000	\$17,098,300

Performance Funding Distribution 2023 Goals

This transfers the earned performance funding to the institutions for 2023 performance; the unearned portion is retained in the Performance Funding Restricted Account.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Performance Funding Restricted Account (ITFR)	\$0	\$31,434,000	\$0
Total	\$0	\$31,434,000	\$0

Performance Funding Restricted Account Balances

Per statute, the Performance Funding Restricted Account receives a specific set-aside each year. Historically, USHE and the Governor's Office have requested additional funding for performance outside of this statute, leaving \$7,169,900 ongoing Income Tax Fund appropriated to the account that is not appropriated out of the account. This has happened for the past two years, leaving a nonlapsing balance of \$12,648,000. This item reduces the ongoing appropriation to the correct amount and removes the additional nonlapsing balance.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	(\$12,648,000)	\$0	\$0
Closing Nonlapsing	\$12,648,000	\$0	\$0
Total	\$0	\$0	\$0



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Rural Student Scholarship Initiative

Requesting funding for rural scholarships beginning Fall 2024 to incentivize rural students to enroll in technical or academic programs at Snow College. Local superintendents report that up to 70% of rural high school students do not see themselves as college bound. Cost of attendance prevents many from enrolling in postsecondary education. Scholarships would provide \$250-\$500 per award for one year. The Snow College Foundation will match funds to expand the program to even more rural Utah students. (Requested By: Rep. Albrecht, C.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$250,000
Total	\$0	\$0	\$250,000

Rural Technical Training Outreach

This proposal aims to address Governor Cox's priorities outlined in the One Utah Roadmap: economic advancement, education innovation and investment, rural matters, health security, equality, and opportunity, and to streamline and modernize state government. Uintah Basin Technical College serves a large rural area with unique challenges related to access of higher education. This funding would go toward purchasing a vehicle that could provide mobile training units to be taken to elementary, middle, and high schools, as well as community events, which would promote hands-on technical training in high wage/high demand fields such as healthcare, information technology, automotive, and energy services. This would also allow working adults to complete coursework online and pass off skills by utilizing the mobile training units. (Requested By: Rep. Watkins, C.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$200,000	\$340,000
Total	\$0	\$200,000	\$340,000



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Shared Access and Outreach for Technology Careers

This request seeks to establish funding for a collaborative outreach campaign between Dixie Technical College and Utah Tech University to increase access and connect with underserved residents in Washington County. Many adults are uncertain about the distinctions between the two institutions with "technical" in their names. This will help prospective students fully understand how Dixie Tech and Utah Tech can together help them reach their potential, strengthen the skilled workforce, and provide for their families. The funds would be used to help clarify the unique roles of a polytechnic university and a technical college for Washington County residents.

Dixie Tech and Utah Tech have already taken a meaningful step by creating an informational booklet explaining the differences and similarities between the institutions. This booklet was mailed to every Washington County household and supplemented by a joint press release in local media, a radio ad, and interviews with both presidents.

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☐ Requested By: Rep. Brooks, W.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$170,000
Total	\$0	\$0	\$170,000

Statewide Energy Education & Workforce Initiative

This proposal is a comprehensive first statewide, rural-focused energy engineering program to serve as the Energy Knowledge Hub for all of Utah. The program will enhance the energy economy and help develop a next-generation workforce better equipped to leverage the state's energy portfolio including conventional hydrocarbons, modular nuclear-reactors, and critical minerals. This program will provide education and training, engineering innovations, and economic opportunity. (Requested By: Sen. Stevenson, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$2,100,000	\$450,000
Total	\$0	\$2,100,000	\$450,000



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Student Workforce Readiness Initiative

This request will expand and enhance the workplace readiness of all students enrolled at Southern Utah University to enter the workforce upon graduation. SUU's career services office will expand capacity and offer career preparation and professional development including a significant increase in internship and practicum opportunities. Students will gain the career readiness skills and practical workplace experiences in addition to completed degrees that employers are seeking. Recent graduates as well as students working their way through college will be better prepared for the workplace while setting them up to contribute to their local communities and the state economy as talented and prepared new professionals.

This request will fund new staff lines, operating expenses which include career assessment and expansion of a Professional Internship Program, and space renovation which affords every willing SUU student:

- *Completes a career assessment with a career coach*
- *Receives career preparation training through the Career Academy (professionalism, writing, salary negotiation, critical thinking, problem-solving, etc.)*
- *Gains real-world experience through participation in an internship, practicum, or SUU's Professional Internship Program*
- *Receives job search training (resume/cover letter writing, interview preparation, mock interviews, etc.)*
- *Receives job search assistance*
- *Benefits from career/life coaching for their first year on the job*

(Requested By: Sen. Vickers, E.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$850,000	\$500,000
Total	\$0	\$850,000	\$500,000

Technical Colleges Attorney General

This funding will enable the Utah System of Higher Education to employ a second assistant attorney general to support the eight technical colleges.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$255,600	\$0
Total	\$0	\$255,600	\$0



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Technical Colleges Growth

This funding is to support operating cost increases for five technical colleges that have demonstrated significant enrollment growth. The growth formula is based on actual year-to-year net full-time equivalent (FTE) student enrollment increases and associated direct instructional costs stratified by small and large institutions. The institutions receiving growth funding are Davis Technical College, Ogden-Weber Technical College, Mountainland Technical College, Southwest Technical College, and Dixie Technical College.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$6,657,000	\$0
Total	\$0	\$6,657,000	\$0

Utah Academic Library Consortium

The Utah Academic Library Consortium currently receives funding that allows it to provide shared library services to academic libraries on the campuses of degree granting institutions and seeks new ongoing funding to cover the cost of inflation for our consortially licensed suite of databases. Periodically, inflationary pressures necessitate seeking new funds to prevent cuts. \$240,000 in ongoing funding would secure the portfolio for the coming three years. (Requested By: Rep. Johnson, D.N.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$240,000	\$0
Total	\$0	\$240,000	\$0

General / Income Tax Funds	(\$11,269,500)	(\$10,300)	\$11,240,300
Other Funds	\$12,648,000	\$37,007,700	\$5,588,300
Reallocations Total	\$1,378,500	\$36,997,400	\$16,828,600



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Appropriations Adjustments

Higher Education Reallocations

Reallocations within Higher Education

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	\$0	\$0	\$0
Dedicated Credits Revenue	\$0	\$0	\$0
Cigarette Tax (GFR)	\$0	\$0	\$0
Beginning Nonlapsing	\$0	\$0	\$0
Total	\$0	\$0	\$0

Tuition Revenue Adjustments

Adjustments to reflect increases to dedicated credit collections above and below amounts appropriated in the FY 2024 base. These adjustments reflect actual tuition and fees collections within the System of Higher Education.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Federal Funds	(\$6,700)	(\$6,700)	\$0
Dedicated Credits Revenue	\$36,978,300	\$36,978,300	\$0
Total	\$36,971,600	\$36,971,600	\$0

General / Income Tax Funds	\$0	\$0	\$0
Other Funds	\$36,971,600	\$36,971,600	\$0
Appropriations Adjustments Total	\$36,971,600	\$36,971,600	\$0