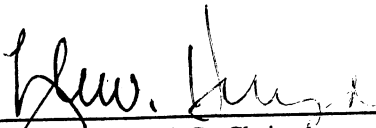


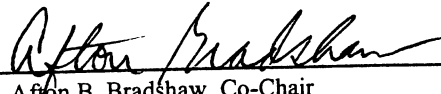
**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2002**

	FY 2002 Estimated	FY 2002 Supplemental II		Difference Sub/Analyst
		Analyst	Subcommittee	
Financing				
General Fund	406,294,200			
General Fund, One-time	58,402,600	(1,804,500)	(1,804,500)	
Uniform School Fund	50,000			
Income Tax	181,181,100			
Income Tax, One-time	(58,950,800)			
Federal Funds	4,619,700			
Dedicated Credits Revenue	210,117,800			
Dedicated Credits - Land Grant	753,700			
Federal Mineral Lease	839,500			
GFR - Nursing Facility	1,500,000			
GFR - Tobacco Settlement	4,000,000			
Total	\$808,807,800	(\$1,804,500)	(\$1,804,500)	\$0

	Estimated	Target	Subcommittee	Difference
Total State Funds	586,977,100	(1,804,500)	(1,804,500)	

	Estimated	Analyst	Subcommittee	Difference
Programs				
University of Utah	292,575,400	(659,100)	(659,100)	
Utah State University	173,797,200	(396,900)	(396,900)	
Weber State University	81,732,800	(175,800)	(175,800)	
Southern Utah University	36,359,500	(83,500)	(83,500)	
Snow College	19,317,500	(48,500)	(48,500)	
Dixie State College	22,110,600	(51,800)	(51,800)	
College of Eastern Utah	13,649,000	(36,900)	(36,900)	
Utah Valley State College	69,243,700	(126,700)	(126,700)	
Salt Lake Community College	77,017,000	(167,700)	(167,700)	
State Board of Regents	23,005,100	(57,600)	(57,600)	
Total	\$808,807,800	(\$1,804,500)	(\$1,804,500)	\$0


Sen. Lyle Hillyard, Co-Chair


Rep. Afton B. Bradshaw, Co-Chair

Intent Language

State Board of Regents - Engineering Initiative

- To eliminate duplicate funding in Item 190, House Bill 1, 2001 General Session.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2002
University of Utah
Education and General**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	80,607,300			
General Fund, One-time	56,063,000	(659,100)	(659,100)	
Income Tax	98,546,200			
Income Tax, One-time	(57,372,200)			
Dedicated Credits Revenue	64,399,500			
GFR - Tobacco Settlement	4,000,000			
Total	<u>\$246,243,800</u>	<u>(\$659,100)</u>	<u>(\$659,100)</u>	<u>\$0</u>
Programs				
Education and General	246,243,800	(659,100)	(659,100)	
Total	<u>\$246,243,800</u>	<u>(\$659,100)</u>	<u>(\$659,100)</u>	<u>\$0</u>

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2002
Utah State University
Education and General**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	74,587,700			
General Fund, One-time	1,531,500	(396,900)	(396,900)	
Income Tax	21,009,900			
Income Tax, One-time	(1,992,400)			
Dedicated Credits Revenue	34,939,200			
Total	<u>\$130,075,900</u>	<u>(\$396,900)</u>	<u>(\$396,900)</u>	<u>\$0</u>
Programs				
Education and General	130,075,900	(396,900)	(396,900)	
Total	<u>\$130,075,900</u>	<u>(\$396,900)</u>	<u>(\$396,900)</u>	<u>\$0</u>

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2002
Weber State University
Education and General**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	45,234,400			
General Fund, One-time	928,300	(175,800)	(175,800)	
Income Tax	11,667,100			
Income Tax, One-time	(1,422,500)			
Dedicated Credits Revenue	24,998,200			
Total	\$81,405,500	(\$175,800)	(\$175,800)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	81,405,500	(175,800)	(175,800)	
Total	\$81,405,500	(\$175,800)	(\$175,800)	\$0

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2002
Southern Utah University
Education and General**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	21,754,500			
General Fund, One-time	121,800	(83,500)	(83,500)	
Income Tax	5,323,700			
Income Tax, One-time	(677,000)			
Dedicated Credits Revenue	9,732,500			
Total	<u>\$36,255,500</u>	<u>(\$83,500)</u>	<u>(\$83,500)</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	36,255,500	(83,500)	(83,500)	
Total	<u>\$36,255,500</u>	<u>(\$83,500)</u>	<u>(\$83,500)</u>	<u>\$0</u>

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2002
Snow College
Education and General**

Financing	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	10,196,400			
General Fund, One-time	100,400	(48,500)	(48,500)	
Income Tax	2,026,400			
Income Tax, One-time	(305,600)			
Dedicated Credits Revenue	3,134,100			
Total	\$15,151,700	(\$48,500)	(\$48,500)	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	15,151,700	(48,500)	(48,500)	
Total	\$15,151,700	(\$48,500)	(\$48,500)	\$0

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2002
Dixie State College of Utah
Education and General**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	13,713,900			
General Fund, One-time	110,100	(51,800)	(51,800)	
Income Tax	3,051,900			
Income Tax, One-time	(419,100)			
Dedicated Credits Revenue	5,532,500			
Total	<u>\$21,989,300</u>	<u>(\$51,800)</u>	<u>(\$51,800)</u>	<u>\$0</u>
Programs				
Education and General	21,989,300	(51,800)	(51,800)	
Total	<u>\$21,989,300</u>	<u>(\$51,800)</u>	<u>(\$51,800)</u>	<u>\$0</u>

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2002
College of Eastern Utah
Education and General**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	7,629,100			
General Fund, One-time	173,000	(36,900)	(36,900)	
Income Tax	2,199,600			
Income Tax, One-time	(245,700)			
Dedicated Credits Revenue	1,796,900			
Total	\$11,552,900	(\$36,900)	(\$36,900)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	11,552,900	(36,900)	(36,900)	
Total	\$11,552,900	(\$36,900)	(\$36,900)	\$0

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2002
Utah Valley State College
Education and General**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	30,871,200			
General Fund, One-time	594,400	(126,700)	(126,700)	
Income Tax	10,331,700			
Income Tax, One-time	(580,100)			
Dedicated Credits Revenue	27,897,100			
Total	<u>\$69,114,300</u>	<u>(\$126,700)</u>	<u>(\$126,700)</u>	<u>\$0</u>
Programs				
Education and General	69,114,300	(126,700)	(126,700)	
Total	<u>\$69,114,300</u>	<u>(\$126,700)</u>	<u>(\$126,700)</u>	<u>\$0</u>

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2002
Salt Lake Community College
Education and General**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	37,092,900			
General Fund, One-time	1,417,600	(167,700)	(167,700)	
Income Tax	13,219,700			
Income Tax, One-time	(1,257,800)			
Dedicated Credits Revenue	21,610,100			
Total	<u>\$72,082,500</u>	<u>(\$167,700)</u>	<u>(\$167,700)</u>	<u>\$0</u>
Programs				
Education and General	72,082,500	(167,700)	(167,700)	
Total	<u>\$72,082,500</u>	<u>(\$167,700)</u>	<u>(\$167,700)</u>	<u>\$0</u>

**Supplemental
Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2002
State Board of Regents
Administration**

	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	3,295,000			
General Fund, One-time	(138,800)	(57,600)	(57,600)	
Income Tax	121,300			
Dedicated Credits Revenue	167,000			
Total	\$3,444,500	(\$57,600)	(\$57,600)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	3,051,100	(57,600)	(57,600)	
Prison Recidivism	393,400			
Total	\$3,444,500	(\$57,600)	(\$57,600)	\$0

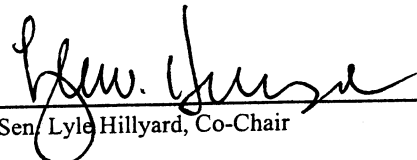
**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003**

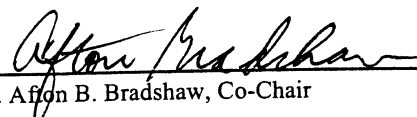
	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	406,294,200	387,537,600	388,251,100	713,500
General Fund, One-time	56,598,100			
Uniform School Fund	50,000	50,000	50,000	
Income Tax	181,181,100	168,846,100	168,638,500	(207,600)
Income Tax, One-time	(58,950,800)			
Federal Funds	4,619,700	4,619,700	4,619,700	
Dedicated Credits Revenue	210,117,800	241,331,100	234,331,100	(7,000,000)
Dedicated Credits - Land Grant	753,700	753,700	753,700	
Federal Mineral Lease	839,500	901,700	901,700	
GFR - Nursing Facility	1,500,000			
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	
Total	\$807,003,300	\$808,039,900	\$801,545,800	(\$6,494,100)

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	585,172,600	556,433,700	556,939,600	505,900

Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
University of Utah	291,916,300	290,814,400	288,829,000	(1,985,400)
Utah State University	173,400,300	173,020,400	171,873,900	(1,146,500)
Weber State University	81,557,000	82,459,200	82,012,700	(446,500)
Southern Utah University	36,276,000	36,709,700	36,435,200	(274,500)
Snow College	19,269,000	19,180,100	18,711,000	(469,100)
Dixie State College	22,058,800	22,527,600	22,248,000	(279,600)
College of Eastern Utah	13,612,100	14,111,800	13,912,600	(199,200)
Utah Valley State College	69,117,000	72,340,500	71,743,300	(597,200)
Salt Lake Community College	76,849,300	78,700,100	77,881,600	(818,500)
State Board of Regents	22,947,500	18,176,100	17,898,500	(277,600)
Total	\$807,003,300	\$808,039,900	\$801,545,800	(\$6,494,100)

FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	11,162			


Sen. Lyle Hillyard, Co-Chair


Rep. Aron B. Bradshaw, Co-Chair

Intent Language

University of Utah - Education and General

1. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
2. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*
3. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*
4. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*
5. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*
6. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*

University of Utah - School of Medicine

7. *In order to assure the Legislature that the University of Utah's School of Medicine is selecting and graduating the most highly qualified and competent doctors for the citizens of Utah, it is the intent of the Legislature that the University of Utah's School of Medicine present a detailed written report to the Higher Education Appropriation Subcommittee on their admission standards, policy and practices.*
8. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

University of Utah - University Hospital

9. *It is the intent of the Legislature that patient fees shall be retained by the Hospital provided that they are spent in compliance with the Hospital's operating budget approved by the State Board of Regents.*
10. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

University of Utah - Area Health Education Centers

11. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

University of Utah - Poison Control Center

12. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Education and General

13. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*
14. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*
15. *It is the intent of the Legislature that, to the extent allowed by law, Utah State University may include in its annual fuel and power budget request the payments to be made under an Energy Savings Agreement entered into under the authority of Section 63-9-67 for a Cogeneration and Central Chilled Water Plant.*
16. *It is the intent of the Legislature that the Division of Facilities Construction and Management purchase the Brigham City Education Facility together with the adjacent property from Box Elder County and lease it to the Bridgerland Applied Technology Center, Utah State University, and other state entities at a rate sufficient to cover the operations and maintenance cost of the entire facility including vacant space. DFCM may lease the vacant space to other entities at market rates until such time as it is needed for state purposes.*
17. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*
18. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*
19. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
20. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*
21. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*

Utah State University - Educationally Disadvantaged

22. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*

Utah State University - Uintah Basin Continuing Education Center

23. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
24. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the*

main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

25. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*

Utah State University - Southeastern Utah Continuing Education Center

26. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*
27. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*
28. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Brigham City Continuing Education Center

29. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*
30. *It is the intent of the Legislature that the Division of Facilities Construction and Management purchase the Brigham City Education Facility together with the adjacent property from Box Elder County and lease it to the Bridgerland Applied Technology Center, Utah State University, and other state entities at a rate sufficient to cover the operations and maintenance cost of the entire facility including vacant space. DFCM may lease the vacant space to other entities at market rates until such time as it is needed for state purposes.*
31. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*
32. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Tooele Continuing Education Center

33. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*
34. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
35. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*

Utah State University - Water Research Laboratory

36. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Agricultural Experiment Station

37. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Utah State University - Cooperative Extension Division

38. *It is the intent of the Legislature that developmental courses at Utah State University Branch campuses and extension centers be converted to budget related enrollments.*
39. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Weber State University - Education and General

40. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*
41. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*
42. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*
43. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*
44. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*
45. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Southern Utah University - Education and General

46. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission*
47. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*
48. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1'*

s, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.

49. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*
50. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*
51. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

Snow College - Education and General

52. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*
53. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
54. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*
55. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*
56. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*
57. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*
58. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*

Snow College - Educationally Disadvantaged

59. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*

Snow College - Snow College South

60. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
61. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility*

operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.

62. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*
63. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*
64. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*
65. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*
66. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*

Dixie State College - Education and General

67. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*
68. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
69. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*
70. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*
71. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*
72. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*

College of Eastern Utah - Education and General

73. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*
74. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line Items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*
75. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*
76. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
77. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*
78. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*
79. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*

College of Eastern Utah - Educationally Disadvantaged

80. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line Items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*

College of Eastern Utah - Prehistoric Museum

81. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

College of Eastern Utah - San Juan Center

82. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
83. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line Items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*
84. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of*

each fiscal year.

85. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*
86. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*
87. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*
88. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*

Utah Valley State College - Education and General

89. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
90. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*
91. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*
92. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission*
93. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*
94. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*

Salt Lake Community College - Education and General

95. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.*
96. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004*

shall separate into line Items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

97. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*
98. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*
99. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*
100. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
101. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*

Salt Lake Community College - Educationally Disadvantaged

102. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line Items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*

Salt Lake Community College - Skill Center

103. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
104. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line Items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*

State Board of Regents - Administration

105. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*
106. *It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line Items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.*
107. *It is the intent of the Legislature that the State Board of Regents establish a policy that when an adult who comes to Utah and establishes residence here for the purpose of attending an institution of higher education must demonstrate that they have following the provisions already set by the Utah Code Section 53B-8-102, as well as reside in Utah one continuous year (12 months) prior to enrolling full-time in an institution of higher education for the academic semester in question and*

prove that they have been financially independent of their parent(s) or guardian(s) by submitting appropriate Federal tax returns (for two consecutive years) for the calendar year prior to the beginning of the academic period for which registration as a resident student is sought.

108. *It is the intent of the Legislature that the State Board of Regents present a detailed written report to the Executive Appropriations Committee on the distribution of the tuition waiver funds that were set aside from the resident and nonresident tuition revenue collected at each institution. It is also the intent of the Legislature that this report includes the current policy and practices employed for distributing these funds.*
109. *It is the intent of the Legislature that the State Board of Regents establish a policy regarding excess course taking by students. The policy may require that a student who registers two or more times in the same undergraduate course be subject to a repeat-course fee of one hundred percent of the full cost of instruction.*
110. *It is the intent of the Legislature that the Division of Facilities Construction and Management purchase the Brigham City Education Facility together with the adjacent property from Box Elder County and lease it to the Bridgerland Applied Technology Center, Utah State University, and other state entities at a rate sufficient to cover the operations and maintenance cost of the entire facility including vacant space. DFCM may lease the vacant space to other entities at market rates until such time as it is needed for state purposes.*
111. *It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.*
112. *It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.*
113. *It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.*
114. *It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.*
115. *It is the intent of the Legislature that the State Board of Regents in consultation with the Utah Academic Library Consortium should coordinate the acquisition of library materials for the nine USHE institutions.*
116. *It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.*

State Board of Regents - T.H. Bell Scholarship Program

117. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

State Board of Regents - University Centers

118. *It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.*

State Board of Regents - Electronic College

119. *It is the intent of the Legislature that the programmatic funding for the Utah Electronic College be designated for distance learning program development by the nine USHE institutions. The Regents are also directed to establish accountability measures and a master plan for the operation of the item in consultation with the nine institutions and the Legislative Fiscal Analyst.*

State Board of Regents - Utah Academic Library Consortium

120. *It is the intent of the Legislature that the State Board of Regents in consultation with the Utah Academic Library Consortium should coordinate the acquisition of library materials for the nine USHE institutions.*

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
University of Utah
Education and General**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	80,607,300	74,696,700	80,928,400	6,231,700
General Fund, One-time	55,403,900			
Income Tax	98,546,200	94,067,400	94,773,600	706,200
Income Tax, One-time	(57,372,200)			
Dedicated Credits Revenue	64,399,500	74,591,400	71,136,400	(3,455,000)
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	
Total	\$245,584,700	\$247,355,500	\$250,838,400	\$3,482,900

Programs				
Education and General	245,584,700	247,355,500	250,838,400	3,482,900
Total	\$245,584,700	\$247,355,500	\$250,838,400	\$3,482,900

FTE/Other	
Total FTE	3,199

Dedicated Credits Revenue Source	Amount
2994 OUT OF STATE TUITION	18,438,600
2993 COLLEGE & UNIVERSITY TUITION	52,100,200
2848 TRAINING-STUDENT FEES	597,600
Total	\$71,136,400

Intent Language

It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.

It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.

It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.

It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
University of Utah
Educationally Disadvantaged**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	720,200	693,500	681,100	(12,400)
General Fund, One-time	(30,400)			
Income Tax	26,900	26,900	26,900	
Total	<u>\$716,700</u>	<u>\$720,400</u>	<u>\$708,000</u>	<u>(\$12,400)</u>
 Programs				
Educationally Disadvantaged	716,700	720,400	708,000	(12,400)
Total	<u>\$716,700</u>	<u>\$720,400</u>	<u>\$708,000</u>	<u>(\$12,400)</u>
 FTE/Other				
Total FTE		7		

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
University of Utah
School of Medicine**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	18,244,800	17,547,700	17,222,800	(324,900)
General Fund, One-time	(794,200)			
Income Tax	1,313,900	1,313,900	1,313,900	
Income Tax, One-time	1,500,000			
Dedicated Credits Revenue	7,142,000	7,651,900	7,651,900	
Total	\$27,406,500	\$26,513,500	\$26,188,600	(\$324,900)

Programs				
School of Medicine	27,406,500	26,513,500	26,188,600	(324,900)
Total	\$27,406,500	\$26,513,500	\$26,188,600	(\$324,900)

FTE/Other	
Total FTE	307

Dedicated Credits Revenue Source	Amount
2994 OUT OF STATE TUITION	1,028,400
2993 COLLEGE & UNIVERSITY TUITION	6,584,300
2848 TRAINING-STUDENT FEES	39,200
Total	\$7,651,900

Intent Language

In order to assure the Legislature that the University of Utah's School of Medicine is selecting and graduating the most highly qualified and competent doctors for the citizens of Utah, it is the intent of the Legislature that the University of Utah's School of Medicine present a detailed written report to the Higher Education Appropriation Subcommittee on their admission standards, policy and practices.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
University of Utah
University Hospital**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	4,350,900	4,185,800	4,109,000	(76,800)
General Fund, One-time	(187,800)			
Income Tax	274,900	274,900	274,900	
Dedicated Credits - Land Grant	151,000	151,000	151,000	
Total	\$4,589,000	\$4,611,700	\$4,534,900	(\$76,800)
Programs				
University Hospital	4,413,400	4,436,000	4,362,100	(73,900)
Miners' Hospital	175,600	175,700	172,800	(2,900)
Total	\$4,589,000	\$4,611,700	\$4,534,900	(\$76,800)

FTE/Other

Total FTE 94

Intent Language

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

It is the intent of the Legislature that patient fees shall be retained by the Hospital provided that they are spent in compliance with the Hospital's operating budget approved by the State Board of Regents.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
University of Utah
Regional Dental Education Program**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	566,100	544,700	534,800	(9,900)
General Fund, One-time	(24,300)			
Income Tax	32,100	32,100	32,100	
Dedicated Credits Revenue	106,800	106,800	106,800	
Total	\$680,700	\$683,600	\$673,700	(\$9,900)

Programs				
Regional Dental Education Program	680,700	683,600	673,700	(9,900)
Total	\$680,700	\$683,600	\$673,700	(\$9,900)

FTE/Other	
Total FTE	2

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	106,800
Total	\$106,800

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
University of Utah
Research and Training**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	5,482,800	5,278,100		(5,278,100)
General Fund, One-time	(233,100)			
Income Tax	256,000	256,000		(256,000)
Total	<u>\$5,505,700</u>	<u>\$5,534,100</u>	\$0	<u>(\$5,534,100)</u>
 Programs				
Research and Training	5,505,700	5,534,100		(5,534,100)
Total	<u>\$5,505,700</u>	<u>\$5,534,100</u>	\$0	<u>(\$5,534,100)</u>
 FTE/Other				
Total FTE		49		

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
University of Utah
Public Service**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	1,070,900	1,028,900	1,009,300	(19,600)
General Fund, One-time	(47,900)			
Uniform School Fund	50,000	50,000	50,000	
Income Tax	57,400	57,400	57,400	
Total	\$1,130,400	\$1,136,300	\$1,116,700	(\$19,600)

Programs				
Seismograph Stations	403,600	405,700	398,700	(7,000)
Museum of Natural History	615,000	618,200	607,500	(10,700)
State Arboretum	111,800	112,400	110,500	(1,900)
Total	\$1,130,400	\$1,136,300	\$1,116,700	(\$19,600)

FTE/Other
Total FTE

22

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
University of Utah
Statewide TV Administration**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	2,352,500	2,263,300	2,221,700	(41,600)
General Fund, One-time	(101,800)			
Income Tax	154,000	154,000	154,000	
Total	\$2,404,700	\$2,417,300	\$2,375,700	(\$41,600)
Programs				
Public Broadcasting	2,404,700	2,417,300	2,375,700	(41,600)
Total	\$2,404,700	\$2,417,300	\$2,375,700	(\$41,600)
FTE/Other				
Total FTE		45		

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
University of Utah
Land Grant Management**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Dedicated Credits - Land Grant	502,100	502,100	502,100	
Total	<u>\$502,100</u>	<u>\$502,100</u>	<u>\$502,100</u>	<u>\$0</u>
Programs				
Land Grant Management	502,100	502,100	502,100	
Total	<u>\$502,100</u>	<u>\$502,100</u>	<u>\$502,100</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
University of Utah
Area Health Education Centers**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	566,900		538,500	538,500
General Fund, One-time	(23,500)			
Income Tax	12,500		12,500	12,500
GFR - Nursing Facility	1,500,000			
Total	\$2,055,900	\$0	\$551,000	\$551,000

Programs				
Area Health Education Centers	2,055,900		551,000	551,000
Total	\$2,055,900	\$0	\$551,000	\$551,000

FTE/Other

Total FTE 3

Intent Language

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
University of Utah
Poison Control Center**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Dedicated Credits Revenue	1,339,900	1,339,900	1,339,900	
Total	<u>\$1,339,900</u>	<u>\$1,339,900</u>	<u>\$1,339,900</u>	<u>\$0</u>

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Poison Control Center	1,339,900	1,339,900	1,339,900	
Total	<u>\$1,339,900</u>	<u>\$1,339,900</u>	<u>\$1,339,900</u>	<u>\$0</u>

FTE/Other	
Total FTE	14

Dedicated Credits Revenue Source	Amount
2977 UOFU EMERG SERV PHONE CHARGE	1,339,900
Total	<u>\$1,339,900</u>

Intent Language

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Education and General**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	74,587,700	70,795,000	75,630,200	4,835,200
General Fund, One-time	1,134,600			
Income Tax	21,009,900	18,620,000	19,084,600	464,600
Income Tax, One-time	(1,992,400)			
Dedicated Credits Revenue	34,939,200	39,870,700	37,796,500	(2,074,200)
Total	\$129,679,000	\$129,285,700	\$132,511,300	\$3,225,600

Programs				
Education and General	129,679,000	129,285,700	132,511,300	3,225,600
Total	\$129,679,000	\$129,285,700	\$132,511,300	\$3,225,600

FTE/Other	
Total FTE	1,730

Dedicated Credits Revenue Source	Amount
2848 TRAINING-STUDENT FEES	432,500
2993 COLLEGE & UNIVERSITY TUITION	22,130,700
2994 OUT OF STATE TUITION	15,233,300
Total	\$37,796,500

Intent Language

It is the intent of the Legislature that, to the extent allowed by law, Utah State University may include in its annual fuel and power budget request the payments to be made under an Energy Savings Agreement entered into under the authority of Section 63-9-67 for a Cogeneration and Central Chilled Water Plant.

It is the intent of the Legislature that the Division of Facilities Construction and Management purchase the Brigham City Education Facility together with the adjacent property from Box Elder County and lease it to the Bridgerland Applied Technology Center, Utah State University, and other state entities at a rate sufficient to cover the operations and maintenance cost of the entire facility including vacant space. DFCM may lease the vacant space to other entities at market rates until such time as it is needed for state purposes.

It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.

It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.

It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.

It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Educationally Disadvantaged**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	235,000	226,300	222,300	(4,000)
General Fund, One-time	(9,900)			
Income Tax	8,200	8,200	8,200	
Total	\$233,300	\$234,500	\$230,500	(\$4,000)

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Educationally Disadvantaged	233,300	234,500	230,500	(4,000)
Total	\$233,300	\$234,500	\$230,500	(\$4,000)

FTE/Other

Total FTE 2

Intent Language

It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Uintah Basin Continuing Education Center**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	2,133,500	2,038,600	1,994,300	(44,300)
General Fund, One-time	(73,700)			
Income Tax	530,400	530,400	530,400	
Dedicated Credits Revenue	1,469,000	1,732,700	1,732,700	
Total	<u>\$4,059,200</u>	<u>\$4,301,700</u>	<u>\$4,257,400</u>	<u>(\$44,300)</u>

Programs				
Uintah Basin Continuing Ed	4,059,200	4,301,700	4,257,400	(44,300)
Total	<u>\$4,059,200</u>	<u>\$4,301,700</u>	<u>\$4,257,400</u>	<u>(\$44,300)</u>

FTE/Other

Total FTE 72

Dedicated Credits Revenue Source

	Amount
2993 COLLEGE & UNIVERSITY TUITION	1,732,700
Total	<u>\$1,732,700</u>

Intent Language

It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.

It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Southeastern Utah Continuing Education Center**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	668,100	643,100	631,400	(11,700)
General Fund, One-time	(20,400)			
Income Tax	33,300	33,300	33,300	
Dedicated Credits Revenue	369,500	362,500	362,500	
Total	\$1,050,500	\$1,038,900	\$1,027,200	(\$11,700)

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Southeastern Utah Continuing Ed	1,050,500	1,038,900	1,027,200	(11,700)
Total	\$1,050,500	\$1,038,900	\$1,027,200	(\$11,700)

FTE/Other	
Total FTE	16

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	362,500
Total	\$362,500

Intent Language

It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Brigham City Continuing Education Center**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund		100	100	
Income Tax	276,600	266,700	262,100	(4,600)
Income Tax, One-time	(11,300)			
Dedicated Credits Revenue	771,900	996,800	996,800	
Total	\$1,037,200	\$1,263,600	\$1,259,000	(\$4,600)

Programs				
Brigham City Continuing Education Center	1,037,200	1,263,600	1,259,000	(4,600)
Total	\$1,037,200	\$1,263,600	\$1,259,000	(\$4,600)

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	996,800
Total	\$996,800

Intent Language

It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

It is the intent of the Legislature that the Division of Facilities Construction and Management purchase the Brigham City Education Facility together with the adjacent property from Box Elder County and lease it to the Bridgerland Applied Technology Center, Utah State University, and other state entities at a rate sufficient to cover the operations and maintenance cost of the entire facility including vacant space. DFCM may lease the vacant space to other entities at market rates until such time as it is needed for state purposes.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Tooele Continuing Education Center**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund		100	100	
Income Tax	812,000	783,000	769,500	(13,500)
Income Tax, One-time	(33,000)			
Dedicated Credits Revenue	1,954,400	2,277,100	2,277,100	
Total	\$2,733,400	\$3,060,200	\$3,046,700	(\$13,500)

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Programs				
Tooele Continuing Education Center	2,733,400	3,060,200	3,046,700	(13,500)
Total	\$2,733,400	\$3,060,200	\$3,046,700	(\$13,500)

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	2,277,100
Total	\$2,277,100

Intent Language

It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Water Research Laboratory**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	1,490,200	1,433,800	1,407,500	(26,300)
General Fund, One-time	(64,300)			
Income Tax	92,500	92,500	92,500	
Federal Mineral Lease	839,500	901,700	901,700	
Total	<u>\$2,357,900</u>	<u>\$2,428,000</u>	<u>\$2,401,700</u>	<u>(\$26,300)</u>
 Programs				
Water Research Laboratory	2,357,900	2,428,000	2,401,700	(26,300)
Total	<u>\$2,357,900</u>	<u>\$2,428,000</u>	<u>\$2,401,700</u>	<u>(\$26,300)</u>

FTE/Other
Total FTE

27

Intent Language

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Research and Training Grants**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	2,539,300	2,445,600		(2,445,600)
General Fund, One-time	(106,700)			
Income Tax	87,500	87,500		(87,500)
Total	<u>\$2,520,100</u>	<u>\$2,533,100</u>	\$0	<u>(\$2,533,100)</u>
 Programs				
Research and Training	2,520,100	2,533,100		(2,533,100)
Total	<u>\$2,520,100</u>	<u>\$2,533,100</u>	\$0	<u>(\$2,533,100)</u>
 FTE/Other				
Total FTE		8		

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Ecology Center**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	820,400	789,400		(789,400)
General Fund, One-time	(35,300)			
Income Tax	46,100	46,100		(46,100)
Total	<u>\$831,200</u>	<u>\$835,500</u>	<u>\$0</u>	<u>(\$835,500)</u>

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Ecology Center	831,200	835,500		(835,500)
Total	<u>\$831,200</u>	<u>\$835,500</u>	<u>\$0</u>	<u>(\$835,500)</u>

FTE/Other
Total FTE

9

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Agricultural Experiment Station**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	11,052,700	10,685,400	10,281,900	(403,500)
General Fund, One-time	2,400			
Income Tax	1,123,700	1,123,700	1,123,700	
Federal Funds	1,826,600	1,826,600	1,826,600	
Dedicated Credits Revenue	709,700	709,700	709,700	
Total	\$14,715,100	\$14,345,400	\$13,941,900	(\$403,500)

Programs				
Agriculture Experimentation Centers	14,715,100	14,345,400	13,941,900	(403,500)
Total	\$14,715,100	\$14,345,400	\$13,941,900	(\$403,500)

FTE/Other	
Total FTE	152

Dedicated Credits Revenue Source	Amount
2848 TRAINING-STUDENT FEES	709,700
Total	\$709,700

Intent Language

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Cooperative Extension Division**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	9,765,000	9,440,500	9,455,400	14,900
General Fund, One-time	(32,300)			
Income Tax	1,305,300	1,305,300	1,305,300	
Income Tax, One-time	200,000			
Federal Funds	2,101,700	2,101,700	2,101,700	
Dedicated Credits Revenue	235,200	235,200	235,200	
Total	\$13,574,900	\$13,082,700	\$13,097,600	\$14,900

Programs				
Cooperative Extension Services	13,574,900	13,082,700	13,097,600	14,900
Total	\$13,574,900	\$13,082,700	\$13,097,600	\$14,900

FTE/Other	
Total FTE	165

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	235,200
Total	\$235,200

Intent Language

It is the intent of the Legislature that developmental courses at Utah State University Branch campuses and extension centers be converted to budget related enrollments.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Jensen Historic Farm**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	154,400	148,600		(148,600)
General Fund, One-time	(6,600)			
Income Tax	7,900	7,900		(7,900)
Total	\$155,700	\$156,500	\$0	(\$156,500)
 Programs				
Jensen Historic Farm	155,700	156,500		(156,500)
Total	\$155,700	\$156,500	\$0	(\$156,500)
 FTE/Other				
Total FTE		3		

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Production Center**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	349,000	335,900		(335,900)
General Fund, One-time	(14,900)			
Income Tax	18,100	18,100		(18,100)
Total	\$352,200	\$354,000	\$0	(\$354,000)
 Programs				
Production Center	352,200	354,000		(354,000)
Total	\$352,200	\$354,000	\$0	(\$354,000)
 FTE/Other				
Total FTE		6		

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah State University
Land Grant Management**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Dedicated Credits - Land Grant	100,600	100,600	100,600	
Total	<u>\$100,600</u>	<u>\$100,600</u>	<u>\$100,600</u>	<u>\$0</u>
 Programs				
Land Grant Management	100,600	100,600	100,600	
Total	<u>\$100,600</u>	<u>\$100,600</u>	<u>\$100,600</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Weber State University
Education and General**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	45,234,400	43,945,200	43,700,300	(244,900)
General Fund, One-time	752,500			
Income Tax	11,667,100	10,244,600	10,453,700	209,100
Income Tax, One-time	(1,422,500)			
Dedicated Credits Revenue	24,998,200	27,940,400	27,535,400	(405,000)
Total	\$81,229,700	\$82,130,200	\$81,689,400	(\$440,800)

Programs				
Education and General	81,229,700	82,130,200	81,689,400	(440,800)
Total	\$81,229,700	\$82,130,200	\$81,689,400	(\$440,800)

FTE/Other	
Total FTE	1,281

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	23,432,600
2994 OUT OF STATE TUITION	3,254,600
2848 TRAINING-STUDENT FEES	848,200
Total	\$27,535,400

Intent Language

It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.

It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.

It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.

It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Weber State University
Educationally Disadvantaged**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	321,500	309,400	303,700	(5,700)
General Fund, One-time	(13,800)			
Income Tax	19,600	19,600	19,600	
Total	\$327,300	\$329,000	\$323,300	(5,700)
Programs				
Educationally Disadvantaged	327,300	329,000	323,300	(5,700)
Total	\$327,300	\$329,000	\$323,300	(5,700)
FTE/Other				
Total FTE		5		

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Southern Utah University
Education and General**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	21,754,500	20,981,000	21,041,400	60,400
General Fund, One-time	38,300			
Income Tax	5,323,700	4,646,700	4,646,700	
Income Tax, One-time	(677,000)			
Dedicated Credits Revenue	9,732,500	10,977,400	10,644,100	(333,300)
Total	\$36,172,000	\$36,605,100	\$36,332,200	(\$272,900)

Programs				
Education and General	36,172,000	36,605,100	36,332,200	(272,900)
Total	\$36,172,000	\$36,605,100	\$36,332,200	(\$272,900)

FTE/Other	
Total FTE	533

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	8,093,700
2994 OUT OF STATE TUITION	2,550,400
Total	\$10,644,100

Intent Language

It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.

It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.

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It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.

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It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Southern Utah University
Educationally Disadvantaged**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	91,200	87,800	86,200	(1,600)
General Fund, One-time	(3,900)			
Income Tax	4,000	4,000	4,000	
Total	\$91,300	\$91,800	\$90,200	(\$1,600)
Programs				
Educationally Disadvantaged	91,300	91,800	90,200	(1,600)
Total	\$91,300	\$91,800	\$90,200	(\$1,600)
FTE/Other				
Total FTE		1		

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Southern Utah University
Shakespeare Festival**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	13,200	12,800	12,800	
General Fund, One-time	(500)			
Total	\$12,700	\$12,800	\$12,800	\$0
Programs				
Shakespeare Festival	12,700	12,800	12,800	
Total	\$12,700	\$12,800	\$12,800	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Snow College
Education and General**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	10,196,400	10,077,100	9,877,100	(200,000)
General Fund, One-time	51,900			
Income Tax	2,026,400	1,720,800	1,720,800	
Income Tax, One-time	(305,600)			
Dedicated Credits Revenue	3,134,100	3,302,100	3,302,100	
Total	\$15,103,200	\$15,100,000	\$14,900,000	(\$200,000)

Programs				
Education and General	15,103,200	15,100,000	14,900,000	(200,000)
Total	\$15,103,200	\$15,100,000	\$14,900,000	(\$200,000)

FTE/Other	
Total FTE	223

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	1,740,200
2994 OUT OF STATE TUITION	1,477,600
2848 TRAINING-STUDENT FEES	84,300
Total	\$3,302,100

Intent Language

It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.

It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.

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It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Snow College
Educationally Disadvantaged**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	34,500	33,200	32,600	(600)
General Fund, One-time	(1,500)			
Income Tax	200	200	200	
Total	\$33,200	\$33,400	\$32,800	(\$600)
 Programs				
Educationally Disadvantaged	33,200	33,400	32,800	(600)
Total	\$33,200	\$33,400	\$32,800	(\$600)

Intent Language

It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Snow College
Snow College South**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	688,600	565,100	507,300	(57,800)
General Fund, One-time	(118,400)			
Income Tax	2,846,400	2,846,400	2,635,700	(210,700)
Dedicated Credits Revenue	716,000	635,200	635,200	
Total	\$4,132,600	\$4,046,700	\$3,778,200	(\$268,500)

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Snow South Education and General	4,132,600	4,046,700	3,778,200	(268,500)
Total	\$4,132,600	\$4,046,700	\$3,778,200	(\$268,500)

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	635,200
Total	\$635,200

Intent Language

It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.

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It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.

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It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Dixie State College
Education and General**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	13,713,900	13,544,500	13,266,400	(278,100)
General Fund, One-time	58,300			
Income Tax	3,051,900	2,632,800	2,632,800	
Income Tax, One-time	(419,100)			
Dedicated Credits Revenue	5,532,500	6,228,500	6,228,500	
Total	\$21,937,500	\$22,405,800	\$22,127,700	(\$278,100)

Programs				
Education and General	21,937,500	22,405,800	22,127,700	(278,100)
Total	\$21,937,500	\$22,405,800	\$22,127,700	(\$278,100)

FTE/Other	
Total FTE	379

Dedicated Credits Revenue Source	Amount
2994 OUT OF STATE TUITION	1,692,800
2848 TRAINING-STUDENT FEES	166,900
2993 COLLEGE & UNIVERSITY TUITION	4,368,800
Total	\$6,228,500

Intent Language

It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.

It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.

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It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.

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**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Dixie State College
Educationally Disadvantaged**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	32,900	31,700	31,200	(500)
General Fund, One-time	(1,400)			
Income Tax	200	200	200	
Total	<u>\$31,700</u>	<u>\$31,900</u>	<u>\$31,400</u>	<u>(\$500)</u>
 Programs				
Educationally Disadvantaged	31,700	31,900	31,400	(500)
Total	<u>\$31,700</u>	<u>\$31,900</u>	<u>\$31,400</u>	<u>(\$500)</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Dixie State College
Zion Park Amphitheater**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	58,600	56,500	55,500	(1,000)
General Fund, One-time	(2,400)			
Income Tax	1,500	1,500	1,500	
Dedicated Credits Revenue	31,900	31,900	31,900	
Total	\$89,600	\$89,900	\$88,900	(\$1,000)

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Zion Park Amphitheater	89,600	89,900	88,900	(1,000)
Total	\$89,600	\$89,900	\$88,900	(\$1,000)

FTE/Other	FTE
Total FTE	1

Dedicated Credits Revenue Source	Amount
2987 ENTERTAINMENT ADMISSIONS	31,900
Total	\$31,900

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
College of Eastern Utah
Education and General**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	7,629,100	7,605,700	7,441,400	(164,300)
General Fund, One-time	136,100			
Income Tax	2,199,600	1,953,900	1,953,900	
Income Tax, One-time	(245,700)			
Dedicated Credits Revenue	1,796,900	2,086,100	2,086,100	
Total	\$11,516,000	\$11,645,700	\$11,481,400	(\$164,300)

Programs				
Education and General	11,516,000	11,645,700	11,481,400	(164,300)
Total	\$11,516,000	\$11,645,700	\$11,481,400	(\$164,300)

FTE/Other	
Total FTE	192

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	1,781,700
2994 OUT OF STATE TUITION	304,400
Total	\$2,086,100

Intent Language

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**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
College of Eastern Utah
Educationally Disadvantaged**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	122,500	119,000	116,900	(2,100)
General Fund, One-time	(3,700)			
Income Tax	1,700	1,700	1,700	
Total	<u>\$120,500</u>	<u>\$120,700</u>	<u>\$118,600</u>	<u>(\$2,100)</u>
 Programs				
Educationally Disadvantaged	120,500	120,700	118,600	(2,100)
Total	<u>\$120,500</u>	<u>\$120,700</u>	<u>\$118,600</u>	<u>(\$2,100)</u>

FTE/Other
Total FTE

Intent Language

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**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
College of Eastern Utah
Prehistoric Museum**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	173,300	168,100	165,000	(3,100)
General Fund, One-time	(5,500)			
Income Tax	11,900	11,900	11,900	
Dedicated Credits Revenue	1,000	1,000	1,000	
Total	\$180,700	\$181,000	\$177,900	(\$3,100)

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Prehistoric Museum	180,700	181,000	177,900	(3,100)
Total	\$180,700	\$181,000	\$177,900	(\$3,100)

FTE/Other	
Total FTE	4

Dedicated Credits Revenue Source	Amount
2987 ENTERTAINMENT ADMISSIONS	1,000
Total	\$1,000

Intent Language

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
College of Eastern Utah
San Juan Center**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	1,637,100	1,586,700	1,557,000	(29,700)
General Fund, One-time	(31,300)			
Income Tax	143,300	143,300	143,300	
Dedicated Credits Revenue	45,800	434,400	434,400	
Total	\$1,794,900	\$2,164,400	\$2,134,700	(\$29,700)

Programs				
San Juan Center Academic	1,794,900	2,164,400	2,134,700	(29,700)
Total	\$1,794,900	\$2,164,400	\$2,134,700	(\$29,700)

FTE/Other	
Total FTE	40

Dedicated Credits Revenue Source	Amount
2994 OUT OF STATE TUITION	46,800
2993 COLLEGE & UNIVERSITY TUITION	387,600
Total	\$434,400

Intent Language

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**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah Valley State College
Education and General**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	30,871,200	29,556,100	29,693,700	137,600
General Fund, One-time	467,700			
Income Tax	10,331,700	9,301,600	9,301,600	
Income Tax, One-time	(580,100)			
Dedicated Credits Revenue	27,897,100	33,349,200	32,616,700	(732,500)
Total	<u>\$68,987,600</u>	<u>\$72,206,900</u>	<u>\$71,612,000</u>	<u>(\$594,900)</u>

Programs				
Education and General	68,987,600	72,206,900	71,612,000	(594,900)
Total	<u>\$68,987,600</u>	<u>\$72,206,900</u>	<u>\$71,612,000</u>	<u>(\$594,900)</u>

FTE/Other	
Total FTE	1,202

Dedicated Credits Revenue Source	Amount
2848 TRAINING-STUDENT FEES	743,700
2993 COLLEGE & UNIVERSITY TUITION	21,592,400
2994 OUT OF STATE TUITION	10,280,600
Total	<u>\$32,616,700</u>

Intent Language

It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.

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**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Utah Valley State College
Educationally Disvantaged**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	130,800	129,300	127,000	(2,300)
General Fund, One-time	(5,700)			
Income Tax	7,800	4,300	4,300	
Income Tax, One-time	(3,500)			
Total	\$129,400	\$133,600	\$131,300	(\$2,300)
Programs				
Educationally Disadvantaged	129,400	133,600	131,300	(2,300)
Total	\$129,400	\$133,600	\$131,300	(\$2,300)
FTE/Other				
Total FTE		1		

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Salt Lake Community College
Education and General**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	37,092,900	36,496,900	35,749,500	(747,400)
General Fund, One-time	1,249,900			
Income Tax	13,219,700	11,961,900	11,961,900	
Income Tax, One-time	(1,257,800)			
Dedicated Credits Revenue	21,610,100	25,285,600	25,285,600	
Total	\$71,914,800	\$73,744,400	\$72,997,000	(\$747,400)

Programs				
Education and General	71,914,800	73,744,400	72,997,000	(747,400)
Total	\$71,914,800	\$73,744,400	\$72,997,000	(\$747,400)

FTE/Other	
Total FTE	1,246

Dedicated Credits Revenue Source	Amount
2848 TRAINING-STUDENT FEES	639,700
2993 COLLEGE & UNIVERSITY TUITION	22,552,300
2994 OUT OF STATE TUITION	2,093,600
Total	\$25,285,600

Intent Language

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It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by October 1 of each fiscal year.

It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.

It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.

It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Salt Lake Community College
Educationally Disadvantaged**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	191,700	184,800	181,600	(3,200)
General Fund, One-time	(7,800)			
Income Tax	1,200	1,200	1,200	
Total	<u>\$185,100</u>	<u>\$186,000</u>	<u>\$182,800</u>	<u>(\$3,200)</u>
 Programs				
Educationally Disadvantaged	185,100	186,000	182,800	(3,200)
Total	<u>\$185,100</u>	<u>\$186,000</u>	<u>\$182,800</u>	<u>(\$3,200)</u>

Intent Language

It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
Salt Lake Community College
Skill Center**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	3,472,200	3,326,100	3,258,200	(67,900)
General Fund, One-time	(166,400)			
Income Tax	626,000	626,000	626,000	
Dedicated Credits Revenue	817,600	817,600	817,600	
Total	<u>\$4,749,400</u>	<u>\$4,769,700</u>	<u>\$4,701,800</u>	<u>(\$67,900)</u>

Programs				
Skills Center	4,749,400	4,769,700	4,701,800	(67,900)
Total	<u>\$4,749,400</u>	<u>\$4,769,700</u>	<u>\$4,701,800</u>	<u>(\$67,900)</u>

FTE/Other
Total FTE 96

Dedicated Credits Revenue Source	Amount
2848 TRAINING-STUDENT FEES	198,000
2993 COLLEGE & UNIVERSITY TUITION	619,600
Total	<u>\$817,600</u>

Intent Language

It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
State Board of Regents
Administration**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	3,295,000	2,781,800	3,123,400	341,600
General Fund, One-time	(196,400)			
Income Tax	121,300	121,300	121,300	
Dedicated Credits Revenue	167,000	167,000	167,000	
Total	\$3,386,900	\$3,070,100	\$3,411,700	\$341,600

Programs				
Administration	2,993,500	3,070,100	3,022,400	(47,700)
Prison Recidivisim	393,400		389,300	389,300
Total	\$3,386,900	\$3,070,100	\$3,411,700	\$341,600

FTE/Other	
Total FTE	22

Dedicated Credits Revenue Source	Amount
2848 TRAINING-STUDENT FEES	167,000
Total	\$167,000

Intent Language

It is the intent of the Legislature that the State Board of Regents present a detailed written report to the Executive Appropriations Committee on the distribution of the tuition waiver funds that were set aside from the resident and nonresident tuition revenue collected at each institution. It is also the intent of the Legislature that this report includes the current policy and practices employed for distributing these funds.

It is the intent of the Legislature that the State Board of Regents establish a policy that when an adult who comes to Utah and establishes residence here for the purpose of attending an institution of higher education must demonstrate that they have following the provisions already set by the Utah Code Section 53B-8-102, as well as reside in Utah one continuous year (12 months) prior to enrolling full-time in an institution of higher education for the academic semester in question and prove that they have been financially independent of their parent(s) or guardian(s) by submitting appropriate Federal tax returns (for two consecutive years) for the calendar year prior to the beginning of the academic period for which registration as a resident student is sought.

It is the intent of the Legislature that the State Board of Regents establish a policy regarding excess course taking by students. The policy may require that a student who registers two or more times in the same undergraduate course be subject to a repeat-course fee of one hundred percent of the full cost of instruction.

It is the intent of the Legislature that the Division of Facilities Construction and Management purchase the Brigham City Education Facility together with the adjacent property from Box Elder County and lease it to the Bridgerland Applied Technology Center, Utah State University, and other state entities at a rate sufficient to cover the operations and maintenance cost of the entire facility including vacant space. DFCM may lease the vacant space to other entities at market rates until such time as it is needed for state purposes.

It is the intent of the Legislature that the Utah System of Higher Education in submitting its budget for FY 2003 and FY 2004 for the educationally disadvantaged shall separate their request by the main campus and by any branch campuses. It is further the intent of the Legislature that the Office of Legislative Fiscal Analyst in preparing the annual Appropriations Act for FY 2003 and FY 2004 shall separate into line items of appropriation those requests approved for the educationally disadvantaged by the main campus and by any branch campuses.

It is the intent of the Legislature that tuition revenue generated from tuition rate increases shall remain with the institution after compensation. However, the allocation of tuition revenue for institutional needs shall be determined by the President of each institution in consultation with the student body representatives.

It is the intent of the Legislature that the USHE complete and submit all financial reports (i.e. A-1's, R-1's, S-10's, and S-12's, etc.) to the Office of the Legislative Fiscal Analyst by November 1 of each fiscal year.

It is the intent of the Legislature that the State Board of Regents be directed to closely supervise the fuel and power budgets with the intent of promoting greater energy efficiency on each campus. It is also the intent of the Legislature that the Board of Regents report during the interim to the Subcommittee on Higher Education on the implementation of long term plans to control and manage energy costs.

It is the intent of the Legislature that the Council of Presidents and representatives of the Board of Regents working in conjunction with legislators, the Legislative Fiscal Analyst and a representative of the Governor's Office review and refine the funding formula for the Utah System of Higher Education. It is the intent of the Legislature that this proposed formula reduce dependence on growth funding, link to measurable systemwide and institutional specific performance indicators, respond to changes in costs of instruction due to the implementation of technology or the utilization of cost saving measures and respond to market demand, student performance as well as recognized differences in institutional roles and mission.

It is the intent of the Legislature that all Utah System of Higher Education institutions use facility operation and maintenance (O&M) funding consistent with State Agencies only for O&M purposes.

It is the intent of the Legislature that the State Board of Regents in consultation with the Utah

Academic Library Consortium should coordinate the acquisition of library materials for the nine USHE institutions.

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
State Board of Regents
Engineering Initiative**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Income Tax	1,000,000	964,300		(964,300)
Income Tax, One-time	2,959,400			
Total	<u>\$3,959,400</u>	<u>\$964,300</u>	<u>\$0</u>	<u>(\$964,300)</u>
Programs				
Engineering Initiative	3,959,400	964,300		(964,300)
Total	<u>\$3,959,400</u>	<u>\$964,300</u>	<u>\$0</u>	<u>(\$964,300)</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
State Board of Regents
Federal Programs**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Federal Funds	301,400	301,400	301,400	
Total	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$0</u>
 Programs				
Federal Programs	301,400	301,400	301,400	
Total	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$301,400</u>	<u>\$0</u>
 FTE/Other				
Total FTE				

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
State Board of Regents
Student Aid**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	4,087,800	3,880,100	3,788,800	(91,300)
General Fund, One-time	(236,200)			
Income Tax	1,732,000	1,732,000	1,732,000	
Income Tax, One-time	400,000			
Federal Funds	390,000	390,000	390,000	
Total	<u>\$6,373,600</u>	<u>\$6,002,100</u>	<u>\$5,910,800</u>	<u>(\$91,300)</u>
Programs				
Student Aid	3,452,900	3,066,500	3,019,700	(46,800)
Minority Scholarships	48,100	48,300	47,600	(700)
Tuition Assistance	48,100	48,300	47,600	(700)
New Century Scholarships	75,000	75,400	74,300	(1,100)
Utah Centennial Opportunity Program for Education	2,749,500	2,763,600	2,721,600	(42,000)
Total	<u>\$6,373,600</u>	<u>\$6,002,100</u>	<u>\$5,910,800</u>	<u>(\$91,300)</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
State Board of Regents
Western Interstate Commission for Higher Education**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	1,055,200	1,016,500	999,500	(17,000)
General Fund, One-time	(44,000)			
Income Tax	30,100	30,100	30,100	
Total	\$1,041,300	\$1,046,600	\$1,029,600	(\$17,000)
Programs				
Western Interstate Commission for Higher Education	1,041,300	1,046,600	1,029,600	(17,000)
Total	\$1,041,300	\$1,046,600	\$1,029,600	(\$17,000)
FTE/Other				
Total FTE				

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
State Board of Regents
T.H. Bell Scholarship Program**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	654,800	631,400	621,100	(10,300)
General Fund, One-time	(26,600)			
Income Tax	3,000	3,000	3,000	
Dedicated Credits Revenue	200,000	200,000	200,000	
Total	\$831,200	\$834,400	\$824,100	(\$10,300)

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
T.H. Bell Scholarship Program	831,200	834,400	824,100	(10,300)
Total	\$831,200	\$834,400	\$824,100	(\$10,300)

FTE/Other
Total FTE 1

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	200,000
Total	\$200,000

Intent Language

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
State Board of Regents
Apprenticeship Training**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	310,400		299,000	299,000
General Fund, One-time	(13,000)			
Income Tax	9,900		4,900	4,900
Total	\$307,300	\$0	\$303,900	\$303,900
 Programs				
Apprenticeship Training	307,300		303,900	303,900
Total	\$307,300	\$0	\$303,900	\$303,900

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
State Board of Regents
University Centers**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	262,600		252,900	252,900
General Fund, One-time	(11,000)			
Income Tax	8,000		3,800	3,800
Total	\$259,600	\$0	\$256,700	\$256,700
 Programs				
University Centers	259,600		256,700	256,700
Total	\$259,600	\$0	\$256,700	\$256,700

Intent Language

It is the intent of the Legislature that any salary increases be distributed to faculty, professional and classified employees in an equitable manner.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
State Board of Regents
Higher Education Technology Initiative**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	2,600,000	2,507,200	2,466,400	(40,800)
General Fund, One-time	144,400			
Total	\$2,744,400	\$2,507,200	\$2,466,400	(\$40,800)
 Programs				
Higher Education Technology Initiative	2,744,400	2,507,200	2,466,400	(40,800)
Total	\$2,744,400	\$2,507,200	\$2,466,400	(\$40,800)

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
State Board of Regents
Electronic College**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	536,200	516,800	508,300	(8,500)
General Fund, One-time	(22,100)			
Income Tax	7,500	7,500	7,500	
Total	\$521,600	\$524,300	\$515,800	(\$8,500)

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Electronic College	521,600	524,300	515,800	(8,500)
Total	\$521,600	\$524,300	\$515,800	(\$8,500)

FTE/Other

Total FTE 2

Intent Language

It is the intent of the Legislature that the programmatic funding for the Utah Electronic College be designated for distance learning program development by the nine USHE institutions. The Regents are also directed to establish accountability measures and a master plan for the operation of the item in consultation with the nine institutions and the Legislative Fiscal Analyst.

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Fiscal Year Ending June 30, 2003
State Board of Regents
Utah Academic Library Consortium**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	2,274,000	2,165,700	2,118,100	(47,600)
General Fund, One-time	(123,200)			
Income Tax	760,000	760,000	760,000	
Income Tax, One-time	310,000			
Total	<u>\$3,220,800</u>	<u>\$2,925,700</u>	<u>\$2,878,100</u>	<u>(\$47,600)</u>
 Programs				
Utah Academic Library Consortium	3,220,800	2,925,700	2,878,100	(47,600)
Total	<u>\$3,220,800</u>	<u>\$2,925,700</u>	<u>\$2,878,100</u>	<u>(\$47,600)</u>

Intent Language


It is the intent of the Legislature that the State Board of Regents in consultation with the Utah Academic Library Consortium should coordinate the acquisition of library materials for the nine USHE institutions.

**Recommendations of the Appropriations Subcommittee for
Higher Education - Medical Education
For the Fiscal Year Ending June 30, 2003**

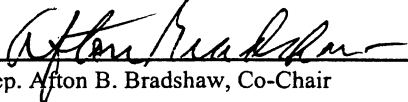
Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund, One-time	110,000			
Federal Funds	440,000	440,000	440,000	
Beginning Nonlapsing	43,500	43,500	43,500	
Closing Nonlapsing	(43,500)			
Total	\$550,000	\$483,500	\$483,500	\$0

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	110,000			

Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Medical Education Program	550,000	483,500	483,500	
Total	\$550,000	\$483,500	\$483,500	\$0



 Sen. Lyle Hillyard, Co-Chair



 Rep. Afton B. Bradshaw, Co-Chair

**Recommendations of the Appropriations Subcommittee for
Higher Education - Medical Education
For the Fiscal Year Ending June 30, 2003
Medical Education Program
Medical Education Program**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund, One-time	110,000			
Federal Funds	440,000	440,000	440,000	
Beginning Nonlapsing	43,500	43,500	43,500	
Closing Nonlapsing	(43,500)			
Total	\$550,000	\$483,500	\$483,500	\$0
Programs				
Medical Education Program	550,000	483,500	483,500	
Total	\$550,000	\$483,500	\$483,500	\$0