

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	473,922,700	4,259,700		(4,259,700)
General Fund, One-time		(944,500)		944,500
Education Fund	235,263,100	20,000		(20,000)
Education Fund, One-time		1,500,000		(1,500,000)
Federal Funds	4,205,400			
Dedicated Credits Revenue	589,147,200			
Dedicated Credits - Land Grant	1,108,500			
Federal Mineral Lease	1,745,800			
GFR - Cigarette Tax	4,284,500			
GFR - Land Exchange Distribution Account	298,800			
GFR - Tobacco Settlement	4,000,000			
GFR - Workplace Safety	150,000			
Transfers - Commission on Criminal and Juvenile Justice	34,500			
Transfers - HED	7,235,200			
Beginning Nonlapsing	47,251,900			
Closing Nonlapsing	(47,021,600)			
Total	\$1,321,626,000	\$4,835,200	\$0	(\$4,835,200)

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Total State Funds	\$709,185,800	\$4,835,200		(\$4,835,200)

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
University of Utah	449,750,600	(293,400)		293,400
Utah State University	269,121,300			
Weber State University	123,392,400			
Southern Utah University	63,138,200			
Utah Valley University	154,593,100			
Snow College	27,240,400			
Dixie State College	36,119,100			
Salt Lake Community College	119,188,900	(463,600)		463,600
State Board of Regents	24,431,100	5,120,000		(5,120,000)
Utah College of Applied Technology	54,650,900	472,200		(472,200)
Total	\$1,321,626,000	\$4,835,200	\$0	(\$4,835,200)

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	13,873			
Vehicles	1,996		16	16

Sen. Stephen H. Urquhart, Co-Chair

Rep. Michael T. Morley, Co-Chair

Rep. Jack R. Draxler, Vice Chair

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
University of Utah
Education and General**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	181,925,200	138,700		(138,700)
General Fund, One-time		(432,100)		432,100
Education Fund	12,156,000			
Dedicated Credits Revenue	191,594,100			
Dedicated Credits - Land Grant	502,100			
Transfers - HED	3,699,800			
Beginning Nonlapsing	9,113,000			
Closing Nonlapsing	(9,113,000)			
Total	\$389,877,200	(\$293,400)	\$0	\$293,400

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Education and General	389,877,200	(293,400)		293,400
Total	\$389,877,200	(\$293,400)	\$0	\$293,400

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	3,443			
Vehicles	502		2	2

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
University of Utah
Educationally Disadvantaged**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	614,100			
Education Fund	59,900			
Transfers - Commission on Criminal and Juvenile Justice	34,500			
Beginning Nonlapsing	223,100			
Closing Nonlapsing	(223,100)			
Total	\$708,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Educationally Disadvantaged	708,500			
Total	\$708,500	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	7			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
University of Utah
School of Medicine**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	955,900			
Education Fund	19,520,300			
Dedicated Credits Revenue	14,900,000			
Beginning Nonlapsing	1,122,800			
Closing Nonlapsing	(1,122,800)			
Total	\$35,376,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
School of Medicine	35,376,200			
Total	\$35,376,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	310			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
University of Utah
Health Sciences**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
General Fund	1,762,100			
GFR - Cigarette Tax	4,284,500			
GFR - Tobacco Settlement	4,000,000			
Total	\$10,046,600	\$0	\$0	\$0
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Health Sciences	10,046,600			
Total	\$10,046,600	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
University of Utah
University Hospital**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	3,860,500			
Education Fund	639,900			
Dedicated Credits - Land Grant	455,800			
Beginning Nonlapsing	214,100			
Closing Nonlapsing	(214,100)			
Total	\$4,956,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
University Hospital	4,418,000			
Miners' Hospital	538,200			
Total	\$4,956,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	93			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
University of Utah
Regional Dental Education Program**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	482,200			
Education Fund	39,900			
Dedicated Credits Revenue	287,400			
Beginning Nonlapsing	(30,800)			
Closing Nonlapsing	30,800			
Total	\$809,500	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Regional Dental Education Program	809,500			
Total	\$809,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	4			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
University of Utah
Public Service**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,771,200			
Education Fund	1,663,300			
Beginning Nonlapsing	94,500			
Closing Nonlapsing	(94,500)			
Total	\$3,434,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Seismograph Stations	682,400			
Museum of Natural History	2,639,500			
State Arboretum	112,600			
Total	\$3,434,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	21			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
University of Utah
Statewide TV Administration**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,097,700			
Education Fund	269,200			
Beginning Nonlapsing	679,600			
Closing Nonlapsing	(679,600)			
Total	\$2,366,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Public Broadcasting	2,366,900			
Total	\$2,366,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	39			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
University of Utah
Poison Control Center**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits Revenue	1,574,200			
Beginning Nonlapsing	767,100			
Closing Nonlapsing	(767,100)			
Total	\$1,574,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Poison Control Center	1,574,200			
Total	\$1,574,200	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	19			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
University of Utah
Utah Tele-Health Network**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	450,800			
Beginning Nonlapsing	158,400			
Closing Nonlapsing	(158,400)			
Total	\$450,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Utah Tele-Health Network	450,800			
Total	\$450,800	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	4			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
University of Utah
Rocky Mountain Center for Occupational and Environmental Health**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
GFR - Workplace Safety	150,000			
Beginning Nonlapsing	4,300			
Closing Nonlapsing	(4,300)			
Total	\$150,000	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Center for Occupational and Environmental Health	150,000			
Total	\$150,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	3			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	93,454,500	797,000		(797,000)
General Fund, One-time		(797,000)		797,000
Education Fund	12,455,600			
Dedicated Credits Revenue	71,437,900			
Dedicated Credits - Land Grant	150,600			
Transfers - HED	615,600			
Beginning Nonlapsing	1,497,200			
Closing Nonlapsing	(1,497,200)			
Total	\$178,114,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	178,114,200			
Total	\$178,114,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1,795			
Vehicles	662		2	2

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
CEU - Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	49,300			
Education Fund	11,901,800			
Dedicated Credits Revenue	2,812,600			
Transfers - HED	184,400			
Beginning Nonlapsing	1,168,400			
Closing Nonlapsing	(1,168,400)			
Total	\$14,948,100	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
CEU - Education and General	14,948,100			
Total	\$14,948,100	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	150			
Vehicles	67			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
Educationally Disadvantaged**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	236,500			
Education Fund	20,100			
Beginning Nonlapsing	3,800			
Closing Nonlapsing	(3,800)			
Total	\$256,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Educationally Disadvantaged	256,600			
Total	\$256,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	3			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
CEU - Educationally Disadvantaged**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	103,100			
Education Fund	1,900			
Beginning Nonlapsing	8,600			
Closing Nonlapsing	(8,600)			
Total	\$105,000	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
CEU - Educationally Disadvantaged	105,000			
Total	\$105,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
CEU - Career and Technical Education**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	370,700			
Education Fund	954,100			
Dedicated Credits Revenue	63,700			
Beginning Nonlapsing	198,400			
Closing Nonlapsing	(198,400)			
Total	\$1,388,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
CEU - Career and Technical Education	1,388,500			
Total	\$1,388,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	18			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
Uintah Basin Regional Campus**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,338,800			
Education Fund	1,533,000			
Dedicated Credits Revenue	2,160,700			
Beginning Nonlapsing	69,300			
Closing Nonlapsing	(69,300)			
Total	\$6,032,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Uintah Basin Regional Campus	6,032,500			
Total	\$6,032,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	80			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
Southeastern Continuing Education Center**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	591,400			
Education Fund	85,200			
Dedicated Credits Revenue	868,600			
Beginning Nonlapsing	46,400			
Closing Nonlapsing	(46,400)			
Total	\$1,545,200	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Southeastern Continuing Education Center	1,545,200			
Total	\$1,545,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	22			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
Brigham City Regional Campus**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	570,000			
Education Fund	1,397,600			
Dedicated Credits Revenue	19,457,600			
Beginning Nonlapsing	358,000			
Closing Nonlapsing	(358,000)			
Total	\$21,425,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Brigham City Regional Campus	21,425,200			
Total	\$21,425,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	207			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
Tooele Regional Campus**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	886,200			
Education Fund	1,379,400			
Dedicated Credits Revenue	7,853,500			
Beginning Nonlapsing	624,900			
Closing Nonlapsing	(624,900)			
Total	\$10,119,100	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Tooele Regional Campus	10,119,100			
Total	\$10,119,100	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	133			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
Water Research Laboratory**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,331,900			
Education Fund	379,100			
Federal Mineral Lease	1,745,800			
GFR - Land Exchange Distribution Account	298,800			
Beginning Nonlapsing	4,859,400			
Closing Nonlapsing	(4,859,400)			
Total	\$3,755,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Water Research Laboratory	3,755,600			
Total	\$3,755,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	60			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
Agriculture Experiment Station**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,016,200			
Education Fund	10,933,600			
Federal Funds	1,813,800			
Beginning Nonlapsing	3,292,500			
Closing Nonlapsing	(3,292,500)			
Total	\$13,763,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Agriculture Experiment Station	13,763,600			
Total	\$13,763,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	125			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
Cooperative Extension**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	1,049,400			
Education Fund	10,922,100			
Federal Funds	2,088,500			
Beginning Nonlapsing	1,945,700			
Closing Nonlapsing	(1,945,700)			
Total	\$14,060,000	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Cooperative Extension	14,060,000			
Total	\$14,060,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	144			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
Prehistoric Museum**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	150,000			
Education Fund	104,100			
Beginning Nonlapsing	142,500			
Closing Nonlapsing	(142,500)			
Total	\$254,100	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Prehistoric Museum	254,100			
Total	\$254,100	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	4			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah State University
San Juan Center**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,677,200			
Education Fund	465,000			
Dedicated Credits Revenue	1,179,200			
Transfers - HED	32,200			
Beginning Nonlapsing	209,500			
Closing Nonlapsing	(209,500)			
Total	\$3,353,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
San Juan Center	3,353,600			
Total	\$3,353,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	38			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Weber State University
Education and General**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	60,623,400	725,000		(725,000)
General Fund, One-time		(725,000)		725,000
Education Fund	477,900			
Dedicated Credits Revenue	61,387,500			
Transfers - HED	562,200			
Beginning Nonlapsing	2,838,500			
Closing Nonlapsing	(2,838,500)			
Total	\$123,051,000	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Education and General	123,051,000			
Total	\$123,051,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	1,444			
Vehicles	147			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Weber State University
Educationally Disadvantaged**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	296,100			
Education Fund	45,300			
Beginning Nonlapsing	80,300			
Closing Nonlapsing	(80,300)			
Total	\$341,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Educationally Disadvantaged	341,400			
Total	\$341,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	5			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Southern Utah University
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	10,852,300			
Education Fund	18,367,600			
Dedicated Credits Revenue	33,558,400			
Transfers - HED	157,500			
Beginning Nonlapsing	993,900			
Closing Nonlapsing	(993,900)			
Total	\$62,935,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	62,935,800			
Total	\$62,935,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	709			
Vehicles	128		1	1

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Southern Utah University
Educationally Disadvantaged**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	81,400			
Education Fund	7,800			
Transfers - HED	100			
Beginning Nonlapsing	7,900			
Closing Nonlapsing	(12,400)			
Total	\$84,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Educationally Disadvantaged	84,800			
Total	\$84,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Southern Utah University
Shakespeare Festival**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	9,100			
Education Fund	12,500			
Total	\$21,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Shakespeare Festival	21,600			
Total	\$21,600	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Southern Utah University
Rural Development**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	83,200			
Education Fund	12,800			
Beginning Nonlapsing	4,800			
Closing Nonlapsing	(4,800)			
Total	\$96,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Rural Development	96,000			
Total	\$96,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE				

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah Valley University
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	55,372,200			
Education Fund	4,002,800			
Dedicated Credits Revenue	94,238,000			
Transfers - HED	822,900			
Beginning Nonlapsing	7,509,800			
Closing Nonlapsing	(7,509,800)			
Total	\$154,435,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	154,435,900			
Total	\$154,435,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1,995			
Vehicles	152		5	5

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah Valley University
Educationally Disadvantaged**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	139,100			
Education Fund	18,100			
Beginning Nonlapsing	1,400			
Closing Nonlapsing	(1,400)			
Total	\$157,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Educationally Disadvantaged	157,200			
Total	\$157,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Snow College
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,431,300			
Education Fund	16,089,700			
Dedicated Credits Revenue	8,289,500			
Transfers - HED	143,400			
Beginning Nonlapsing	1,009,200			
Closing Nonlapsing	(1,009,200)			
Total	\$25,953,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	25,953,900			
Total	\$25,953,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	228			
Vehicles	38			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Snow College
Educationally Disadvantaged**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	32,000			
Total	\$32,000	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Educationally Disadvantaged	32,000			
Total	\$32,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Snow College
Career and Technical Education**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,254,500			
Total	\$1,254,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Career and Technical Education	1,254,500			
Total	\$1,254,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	16			
Vehicles	5			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Dixie State College of Utah
Education and General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,578,800			
Education Fund	19,244,000			
Dedicated Credits Revenue	14,735,000			
Transfers - HED	451,600			
Beginning Nonlapsing	483,700			
Closing Nonlapsing	(483,700)			
Total	\$36,009,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education and General	36,009,400			
Total	\$36,009,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	508			
Vehicles	59		2	2

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Dixie State College of Utah
Educationally Disadvantaged**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	25,500			
Total	\$25,500	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Educationally Disadvantaged	25,500			
Total	\$25,500	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Dixie State College of Utah
Zion Park Amphitheater**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	47,000			
Education Fund	3,700			
Dedicated Credits Revenue	33,500			
Beginning Nonlapsing	(10,800)			
Closing Nonlapsing	10,800			
Total	\$84,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Zion Park Amphitheater	84,200			
Total	\$84,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Salt Lake Community College
Education and General**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	8,070,800			
General Fund, One-time		(463,600)		463,600
Education Fund	48,620,000			
Dedicated Credits Revenue	54,623,900			
Transfers - HED	565,500			
Beginning Nonlapsing	6,864,600			
Closing Nonlapsing	(6,864,600)			
Total	\$111,880,200	(\$463,600)	\$0	\$463,600

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Education and General	111,880,200	(463,600)		463,600
Total	\$111,880,200	(\$463,600)	\$0	\$463,600

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	1,457			
Vehicles	128		4	4

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Salt Lake Community College
Educationally Disadvantaged**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	178,400			
Beginning Nonlapsing	20,200			
Closing Nonlapsing	(20,200)			
Total	\$178,400	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Educationally Disadvantaged	178,400			
Total	\$178,400	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Salt Lake Community College
School of Applied Technology**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	4,133,700			
Education Fund	1,659,600			
Dedicated Credits Revenue	1,337,000			
Beginning Nonlapsing	335,600			
Closing Nonlapsing	(335,600)			
Total	\$7,130,300	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
School of Applied Technology	7,130,300			
Total	\$7,130,300	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	110			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
State Board of Regents
Administration**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,631,000			
Federal Funds	303,100			
Beginning Nonlapsing	113,400			
Closing Nonlapsing	(20,900)			
Total	\$3,026,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	2,723,500			
Federal Programs	303,100			
Total	\$3,026,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	13			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
State Board of Regents
Student Assistance**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	6,485,400	1,700,000		(1,700,000)
Education Fund	5,705,200			
Education Fund, One-time		1,500,000		(1,500,000)
Beginning Nonlapsing	155,900			
Closing Nonlapsing	(89,000)			
Total	\$12,257,500	\$3,200,000	\$0	(\$3,200,000)

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Regents' Scholarship	3,174,300	1,700,000		(1,700,000)
Student Financial Aid	3,252,800			
Minority Scholarships	36,200			
Tuition Assistance	36,200			
New Century Scholarships	1,983,900			
Success Stipend	1,391,200	1,500,000		(1,500,000)
Western Interstate Commission for Higher Education	905,200			
T.H. Bell Teaching Incentive Loans Program	1,477,700			
Total	\$12,257,500	\$3,200,000	\$0	(\$3,200,000)

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	4			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
State Board of Regents
Student Support**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	753,800			
Education Fund	785,800	20,000		(20,000)
Beginning Nonlapsing	41,400			
Total	\$1,581,000	\$20,000	\$0	(\$20,000)

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Prison Recidivism	(21,200)	21,200		(21,200)
Services for Hearing Impaired Students	797,500	(1,200)		1,200
Concurrent Enrollment	468,600			
Articulation Support	259,500			
Campus Compact	76,600			
Total	\$1,581,000	\$20,000	\$0	(\$20,000)

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	6			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
State Board of Regents
Technology**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
General Fund	3,997,200			
General Fund, One-time		1,900,000		(1,900,000)
Education Fund	3,186,300			
Beginning Nonlapsing	(21,100)			
Total	\$7,162,400	\$1,900,000	\$0	(\$1,900,000)
Programs				
Higher Education Technology Initiative	4,552,400	1,900,000		(1,900,000)
Utah Academic Library Consortium	2,610,000			
Total	\$7,162,400	\$1,900,000	\$0	(\$1,900,000)

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
State Board of Regents
Economic Development**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	348,700			
Beginning Nonlapsing	54,900			
Total	\$403,600	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Engineering Loan Repayment	38,400			
Economic Development Initiatives	365,200			
Total	\$403,600	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	1			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah College of Applied Technology
Administration**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	2,962,100	250,000		(250,000)
Education Fund	1,803,800			
Beginning Nonlapsing	(1,300)			
Closing Nonlapsing	1,300			
Total	\$4,765,900	\$250,000	\$0	(\$250,000)

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Administration	1,545,600	250,000		(250,000)
Equipment	561,100			
Custom Fit	2,659,200			
Total	\$4,765,900	\$250,000	\$0	(\$250,000)

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	9			
Vehicles	2			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah College of Applied Technology
Bridgerland Applied Technology College**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	4,100,600			
Education Fund	4,624,400			
Dedicated Credits Revenue	1,276,100			
Beginning Nonlapsing	(1,100)			
Closing Nonlapsing	1,100			
Total	\$10,001,100	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Bridgerland Applied Technology College	10,001,100			
Total	\$10,001,100	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	141			
Vehicles	27			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah College of Applied Technology
Davis Applied Technology College**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	3,838,400	80,000		(80,000)
Education Fund	5,339,300			
Dedicated Credits Revenue	2,302,000			
Total	\$11,479,700	\$80,000	\$0	(\$80,000)

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Davis Applied Technology College	11,479,700	80,000		(80,000)
Total	\$11,479,700	\$80,000	\$0	(\$80,000)

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	136			
Vehicles	7			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah College of Applied Technology
Dixie Applied Technology College**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	82,800			
Education Fund	1,922,500			
Dedicated Credits Revenue	115,000			
Total	\$2,120,300	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Dixie Applied Technology College	2,120,300			
Total	\$2,120,300	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	21			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah College of Applied Technology
Mountainland Applied Technology College**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Education Fund	4,946,700			
Dedicated Credits Revenue	650,000			
Total	\$5,596,700	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Mountainland Applied Technology College	5,596,700			
Total	\$5,596,700	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	77			
Vehicles	11			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah College of Applied Technology
Ogden/Weber Applied Technology College**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	5,057,400			
Education Fund	5,263,500			
Dedicated Credits Revenue	1,559,500			
Closing Nonlapsing	200			
Total	\$11,880,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Ogden/Weber Applied Technology College	11,880,600			
Total	\$11,880,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	156			
Vehicles	12			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah College of Applied Technology
Southwest Applied Technology College**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	161,400			
Education Fund	2,031,500			
Dedicated Credits Revenue	231,500			
Total	\$2,424,400	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Southwest Applied Technology College	2,424,400			
Total	\$2,424,400	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	28			
Vehicles	15			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah College of Applied Technology
Tooele Applied Technology College**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	275,000	569,000		(569,000)
General Fund, One-time		(426,800)		426,800
Education Fund	661,700			
Dedicated Credits Revenue	110,800			
Total	\$1,047,500	\$142,200	\$0	(\$142,200)

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Tooele Applied Technology College	1,047,500	142,200		(142,200)
Total	\$1,047,500	\$142,200	\$0	(\$142,200)

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	18			

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2013
Utah College of Applied Technology
Uintah Basin Applied Technology College**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	1,275,200			
Education Fund	3,549,500			
Dedicated Credits Revenue	510,000			
Total	\$5,334,700	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Uintah Basin Applied Technology College	5,334,700			
Total	\$5,334,700	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	68			
Vehicles	34			

**Recommendations of the Appropriations Subcommittee for
Higher Education - Utah Education Network
For the Year Ending June 30, 2013**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	175,600			
Education Fund	16,904,400			
Federal Funds	7,800,000			
Dedicated Credits Revenue	11,336,000			
Other Financing Sources	1,141,200			
Beginning Nonlapsing	559,400			
Total	\$37,916,600	\$0	\$0	\$0

	Base	Analyst	Changes to Base Subcommittee	Difference
Total State Funds	\$17,080,000			

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Utah Education Network	37,916,600			
Total	\$37,916,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	111			
Vehicles	14			

Sen. Stephen H. Urquhart, Co-Chair

Rep. Michael T. Morley, Co-Chair

Rep. Jack R. Draxler, Vice Chair

**Recommendations of the Appropriations Subcommittee for
Higher Education - Utah Education Network
For the Year Ending June 30, 2013
Utah Education Network
Utah Education Network**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	175,600			
Education Fund	16,904,400			
Federal Funds	7,800,000			
Dedicated Credits Revenue	11,336,000			
Other Financing Sources	1,141,200			
Beginning Nonlapsing	559,400			
Total	\$37,916,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	2,174,900			
Operations and Maintenance	430,000			
Public Information	189,400			
KUEN Broadcast	728,500			
Technical Services	29,580,800			
Course Management Systems	1,667,300			
Instructional Support	3,145,700			
Total	\$37,916,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	111			
Vehicles	14			

**Recommendations of the Appropriations Subcommittee for
Higher Education - Medical Education
For the Year Ending June 30, 2013**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	517,300			
Dedicated Credits Revenue	400,000			
Beginning Nonlapsing	569,800			
Closing Nonlapsing	(437,100)			
Total	\$1,050,000	\$0	\$0	\$0

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Total State Funds	\$517,300			

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Medical Education Council	1,050,000			
Total	\$1,050,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	7			

Sen. Stephen H. Urquhart, Co-Chair

Rep. Michael T. Morley, Co-Chair

Rep. Jack R. Draxler, Vice Chair

**Recommendations of the Appropriations Subcommittee for
Higher Education - Medical Education
For the Year Ending June 30, 2013
Medical Education Council
Medical Education Council**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	517,300			
Dedicated Credits Revenue	400,000			
Beginning Nonlapsing	569,800			
Closing Nonlapsing	(437,100)			
Total	\$1,050,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Medical Education Council	1,050,000			
Total	\$1,050,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	7			

**Intent Language -
New Fiscal Year Supplemental Appropriations Act (HB0002), Section 1**

Joint Appropriations Subcommittee for Higher Education

University of Utah - Education and General

1. *The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.*
2. *The Legislature intends that institutions of higher education do not assess any programmatic tuition surcharge to students in engineering programs.*

Utah State University - Education and General

3. *The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.*
4. *The Legislature intends that institutions of higher education do not assess any programmatic tuition surcharge to students in engineering programs.*

Weber State University - Education and General

5. *The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.*
6. *The Legislature intends that institutions of higher education do not assess any programmatic tuition surcharge to students in engineering programs.*

Joint Appropriations Subcommittee for Higher Education

Southern Utah University - Education and General

7. *The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.*
8. *The Legislature intends that institutions of higher education do not assess any programmatic tuition surcharge to students in engineering programs.*

Utah Valley University - Education and General

9. *The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.*
10. *The Legislature intends that institutions of higher education do not assess any programmatic tuition surcharge to students in engineering programs.*

Snow College - Education and General

11. *The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.*
12. *The Legislature intends that institutions of higher education do not assess any programmatic tuition surcharge to students in engineering programs.*

Dixie State College - Education and General

13. *The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.*
14. *The Legislature intends that institutions of higher education do not assess any programmatic tuition surcharge to students in engineering programs.*

Joint Appropriations Subcommittee for Higher Education

Salt Lake Community College - Education and General

15. *The Legislature intends that appropriations in this item be utilized by institutions to implement provisions in accordance with Senate Bill 97, Higher Education Mission Based Funding (2011 General Session). Consideration should be given to: student plans and tracking of student progress, requirements that students take general education courses early in their college experience, increasing the availability of courses to meet students' schedules and situations, arresting the inflationary cost increases of tuition, fees, and books, and retention and completion measures.*
16. *The Legislature intends that institutions of higher education do not assess any programmatic tuition surcharge to students in engineering programs.*

State Board of Regents - Education Excellence

17. *The Legislature intends that appropriations in this item be utilized by the Utah System of Higher Education to develop and implement an online tool to (1) assess the readiness of high school students to succeed at USHE institutions and (2) prescribe individualized curricula and adaptive instruction for each student utilizing the assessment tool, in order to remediate weaknesses identified by the assessment tool. The Legislature further intends that this tool be provided to users at no cost.*

Ongoing Subcommittee Priority Lists, 2012 General Session
 Executive Appropriations Committee
 February 21, 2012

Committee Name	Priority	ItemName	FY 2013 Ongoing
Higher Education	1	1% Compensation	\$7,123,500
	2	Equity Funding	\$4,000,000
		Institutional Priorities	\$4,000,000
	3	CTE Waiting List A	\$3,150,000
	4	USHE Personal Services Reallocation	\$0
	5	USHE Reallocations	\$0
	6	O & M Transfer (USHE)	\$1,522,000
	7	O & M	\$138,700
	8	O & M Transfer (UCAT)	\$649,000
	9	Regents Scholarship	\$1,700,000
	10	Eliminate Prison Education funding deficit	\$20,000
	11	UCAT Scholarship Fund	\$250,000
	12	IT Curriculum, Training, Certification, & Prof. Devel.	\$85,000
	13	CTE Waiting List B	\$4,591,300
	14	Regional Campus Funding	\$3,000,000
	15	Technology Intensive Courses	\$2,500,000
	16	Utah Academic Libraray Consortium Funding, ongoing	\$750,000
	17	School of Medicine Funding	\$6,500,000
18	Engineering Initiative	\$2,500,000	
Higher Education Total			\$42,479,500

Priority 4 USHE Personal Services Reallocations

The following amounts will equalize the \$1.5 million funding offset approved during the 2011 General Session. The sum total of all the amounts is \$0.

University of Utah

Education and General	(329,900)
Educationally Disadvantaged	(2,000)
School of Medicine	(49,800)
University Hospital	(7,200)
Miners' Hospital	1,100
Regional Dental Education Program	(1,200)
Seismograph Station	(1,500)
Museum of Natural History	(7,400)
State Arboretum	(200)
Statewide TV Administration	(2,400)
Utah Tele-Health Network	(1,400)

Utah State University

Education and General	17,100
CEU Education and General	(15,900)
Educationally Disadvantaged	(400)
CEU Career and Technical Education	(1,800)
Uintah Basin Continuing Education Center	(2,500)
Southeastern Utah Continuing Education Center	600
Brigham City Continuing Education Center	23,800
Tooele Continuing Education Center	12,800
Water Research Lab	(4,500)
Agriculture Experiment Station	7,300
Cooperative Extension	13,600
Prehistoric Museum	100
San Juan Center	1,800

Weber State University

Education and General	47,300
Educationally Disadvantaged	600

Southern Utah University

Education and General	36,600
Rural Development	(500)

Utah Valley University

Education and General	187,400
Educationally Disadvantaged	(200)

Snow College

Education and General	(13,000)
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Career and Technical Education	1,700
Dixie State College	
Education and General	2,000
Salt Lake Community College	
Education and General	83,900
School of Applied Technology	4,100

Priority 5 USHE Reallocations

The following reallocations within USHE institutions were approved by the Subcommittee:

University of Utah	
Education and General	631,300
Utah Museum of Natural History	(631,300)
Utah State University	
Education and General	1,563,100
Uintah Basin Continuing Education Center	(149,000)
Southeastern Utah Continuing Education Center	(39,900)
Brigham City Continuing Education Center	(554,500)
Tooele Continuing Education Center	(282,700)
Water Research Lab	(3,500)
Agriculture Experiment Station	(140,300)
Cooperative Extension	(114,100)
Eastern – Education and General	(207,100)
Eastern – Career and Technical Education	(25,600)
Eastern – Prehistoric Museum	(4,900)
Eastern – San Juan Center	(41,500)
Salt Lake Community College	
Education and General	116,600
School of Applied Technology	(116,600)

One-time Subcommittee Priority Lists, 2012 General Session
 Executive Appropriations Committee
 February 21, 2012

Committee Name	Priority	ItemName	FY 2012	FY 2013	Grand Total
Higher Education	1	College Readiness Assessment Tool		\$500,000	\$500,000
	2	O & M (pre-funded)		(\$2,417,700)	(\$2,417,700)
	3	O & M (pre-funded UCAT)		(\$426,800)	(\$426,800)
	4	Success Stipend - Need-Based Financial Aid		\$1,500,000	\$1,500,000
	5	Higher Ed. Technology Initiative		\$1,900,000	\$1,900,000
	6	Utah Academic Libraray Consortium Funding, 1X		\$1,000,000	\$1,000,000
	7	Women's College Task Force		\$100,000	\$100,000
Higher Education Total			\$2,155,500	\$2,155,500	

Priority 2 USHE Pre-funded O & M

The following amounts for one-time reductions of previously-approved Operations and Maintenance were approved by the Subcommittee:

University of Utah	
Business School Replacement	(432,100)
Utah State University	
Business Building	(797,000)
Weber State University	
Professional Programs (Davis Campus)	(725,000)
Salt Lake Community College	
Digital Design/Communications Center	(129,000)
Instructional/Administrative Complex	(334,600)

Priority 3 UCAT Pre-funded O & M

The following amounts for one-time reductions of previously-approved Operations and Maintenance were approved by the Subcommittee:

Tooele ATC	
Tooele Main Campus Building	(426,800)



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MEMORANDUM

TO: Sen. Lyle Hillyard, Co-Chair Executive Appropriations Committee
Rep. Mel Brown, Co-Chair Executive Appropriations Committee
Sen. Kevin Van Tassell, Vice-Chair Executive Appropriations Committee
Rep. John Dougall, Vice-Chair Executive Appropriations Committee

FROM: Sen. Steve Urquhart, Co-Chair Higher Education Appropriations Subcommittee
Rep. Mike. Morley, Co-Chair Higher Education Appropriations Subcommittee
Rep. Jack Draxler, Vice-Chair Higher Education Appropriations Subcommittee

DATE: February 20, 2012

SUBJECT: Higher Education motion regarding Engineering Initiative

In the Higher Education Appropriations Subcommittee meeting on February 15, 2012, the following motion passed unanimously:

I move to express this Subcommittee's support for the Engineering Initiative and recognize the Business, Economic Development and Labor Subcommittee's understanding of the importance of the Engineering Initiative by placing funding for it as its number two priority item.