

March 19, 2014

## MEMORANDUM

TO: State Board of Regents

FROM: David L. Buhler

SUBJECT: 2014 Legislative Session Report and Budget Update

### Background

The 2014 Legislative Session concluded on March 13, 2014. Overall, it was a very significant session for higher education. The Legislature approved new funding for Higher Education with an on-going increase of \$81.5 million (11.3%) and one-time increases of \$3.9 million (0.5%). This is significantly larger than the \$41.5 million increase in ongoing funds received in 2013, and the largest overall increase in several years. A major component to this year's increases was Mission-Based Funding including \$50 million for *Acute Equity* as well as \$7 million for distinctive mission.

\$57.4 million was appropriated for a new science building at Weber State University, and \$26.5 million for instructional buildings on the Brigham City and Price (USU Eastern) Campuses of Utah State University. In addition to the budget, several bills supported by USHE were approved by the Legislature.

### Issue

The following documents detail the results of actions taken during the 2014 Legislative Session:

- Final Legislative Report
- Summary of Appropriations, 2014 General Session (Tax Funds Only)
- Legislative Action on Capital Facilities for 2014-2015
- 2014-2015 Tax Fund Appropriations by Institution
- Comparison of New Appropriated Ongoing Operating Budgets
- 2014-2015 Appropriation Detail (5 pages)
- Operating Budget Comparison

One of the appropriations acts, House Bill 2, includes intent language for all USHE institutions and the State Board of Regents as follows:

"The Legislature intends that [all USHE institutions] report on the following performance measures: (1) graduation rates (100 percent, 150 percent, and 200 percent) by cohort, with comparisons to national averages; (2) transfer and retention rates, by cohort; (3) job placement rates following graduation, by classification of instructional program (CIP) where feasible; (4) cost per degree as

defined by CIP, with comparisons to national averages, if available; and (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher). The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by January 15, 2015."

Between now and the 2015 Legislative Session the Commissioner's Office will be working with institutions to provide the information requested in this intent language.

Commissioner's Recommendation

This is an information item only, no action is required, however, it is recommended that the Board thank the Presidents, their legislative liaisons, the Commissioner's staff, and all who assisted with the legislative session.

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David L. Buhler  
Commissioner of Higher Education

DLB/GLS/BLS/SJ  
Attachments

**Session Overview.** With the 2014 legislative session over and the state budget finalized, the Utah Legislature has shown substantial commitment to the state's public colleges and universities. Going into this year's session, USHE's universities and colleges were educating students for 27% less state tax funds per student than in 2008. After taking into account tuition with state tax funds, Utah universities and colleges have been spending \$600 dollars less per full-time equivalent student. To achieve the statewide 66% goal supported by the Governor and the legislature, a significant increase in state support for higher education is required to expand capacity and ensure access and quality.

The increase in appropriations to USHE this legislative session is the culmination of a year of hard work, coordination, and united support by Regents, Presidents, Trustees, staff, and legislative champions. These efforts were key in helping achieve such great success during the 2014 legislative session.

**2014-2015 Budget.** The legislature had significant new revenues available with an increase of \$253 million and a slight increase in one-time revenue of \$144 million. These revenues were slightly less than the growth in state tax revenues for the previous fiscal year (ongoing revenue was up \$264 million, and one-time revenue was up \$161 million).

The legislature made a significant commitment in support of public higher education. USHE received a compensation increase of 1.25%, along with additional funding to help cover healthcare and retirement cost increases. For mission-based funding, \$50 million of the Regents' \$69.7 million request was funded for Acute Equity, which goes to UVU, SLCC, WSU, DSU and the Regional Campuses of USU. We are grateful that long-standing acute equity and capacity issues at several institutions were addressed with major new funding. Mission Based Funding Distinctive Mission, which goes to each institution, was funded at \$7 million. This will help with initiatives to increase participation, completion, and regional economic development. Finally \$1.5 million in one-time funds was appropriated to continue the performance-based funding initiative started last year.

Other appropriations include one-time funding to the popular Regents' Scholarship (\$3 million) as well as New Century Scholarship (\$500,000) sufficient to fund the full award amounts. Ongoing funds were approved for the second part of funding for the Veterinary Science program at Utah State (\$1.5 million), funding for graduate programs at Utah State University (\$500,000 on-going and \$500,000 one-time funds), implementation of the university mission at Dixie State (\$2 million), and the Snow College Concurrent Enrollment Program (\$1.3 million). Additional ongoing appropriations include the Dixie Crime Lab (\$250,000), USHE college readiness initiative (\$1 million), and Veterans Tuition Gap Coverage (\$125,000). Other one-time appropriations include \$500,000 for the USU Water Conservation program and \$150,000 for the University of Utah Nursing Program. Significant funding was also provided for capital improvements, including for infrastructure at the University of Utah.



These appropriations amount to an overall USHE budget increase of 11.8%, a significant increase from last year's 6.4%. The Co-Chairs of the Higher Education Appropriations Committee, Representative Keith Grover and Senator Stephen Urquhart, were instrumental in advocating the USHE budget priorities particularly during the final crucial days of the legislative session.

**Capital Budget.** Funding for two of the Regents' top capital development priorities were approved by the legislature: \$57.4 million for a new science building at Weber State University, and \$26.5 million for instructional buildings on the Brigham City and Price (USU Eastern) Campuses of Utah State University. Intent language was adopted authorizing the University of Utah to proceed with design of the Crocker Science Building with donated funds.

Detailed information on appropriations and capital facilities, prepared by Associate Commissioner Greg Stauffer and his staff, is attached to this report.

#### **Key Legislation of Interest to USHE Approved by the Legislature:**

- **HB 32, College Credit for Veterans** by Rep. Tim Cosgrove, modifies legislation passed in the 2013 Legislative session requiring student veterans to meet with a student advisor before the award of credit. New legislation requires USHE institutions to provide written notification to student veterans of the requirement to meet with a college counselor before being eligible to transfer college credit. The bill was endorsed by the Veterans Reintegration Taskforce during the interim.
- **HB 45, In-State Tuition for Military Servicemembers and Veterans** by Rep. Curt Oda, provides ability for military service members, veterans and their immediate family members to be considered a resident for in-state tuition purposes.
- **HB 72, Higher Education Grievance Procedure** by Rep. Mark Wheatley, requires the Board of Regents to enact regulations pertaining to an employee grievance. The legislation requires sworn testimony for hearings related to employee demotions and terminations. The bill was amended to exclude faculty.
- **HB 92 (1<sup>st</sup> Sub.), Utah Telehealth and Education Network Amendments** by Rep. Ronda Rudd Menlove, combines the functions of the Utah Education Network and the Utah Telehealth Network and the board membership of the Utah Education Network.
- **HB 405 (1<sup>st</sup> Sub.), Postsecondary School State Authorization\*** by Rep. James Dunnigan, modifies requirements for proprietary colleges and universities and allows the Dept. of Commerce to enter into interstate reciprocity agreements on behalf of USHE, alleviating the requirement for institutions to individually enter into such agreements. This provides a more efficient and coordinated process for institutions to offer services in other states (e.g. distance education).
- **HB 426, Retirement Participation Amendments** by Rep. Don Ipson, requires an entity to continue participation or withdraw in the Utah Retirement System by January 1, 2015. If an entity withdraws, it would be required to pay the actuarial and administrative costs. The sponsor amended the bill exempting higher education institutions.
- **SB 16, Veterans Tuition Gap Coverage\*** by Sen. Luz Robles, provides state funded grants to qualifying military veterans who have maximized federal financial aid benefits.

- **SB 22 (2<sup>nd</sup> Sub.), Workforce Services Job Listing Amendments**, by Sen. Peter Knudson, requires government entities to advertise job openings on the state website, jobs.utah.gov. The substitute bill excludes job postings for USHE faculty and student-related positions.
- **SB 34 (3<sup>rd</sup> Sub.), Governance of the Utah Education and Workforce Alliance** by Sen. Howard Stephenson, initially proposed a multi-agency governing board for the Utah Futures and Utah Data Alliance initiatives, to be administered by the Utah Education Network. A substitute bill during the final hour of the session provided ongoing funds to the Utah Data Alliance and an study for further development of the Utah Futures application.
- **SB 38 (1<sup>st</sup> Sub.), Snow College Concurrent Education Program\*** by Sen. Ralph Okerlund, establishes a program that requires Snow College to provide concurrent enrollments courses via interactive video to rural school districts under the direction of the Board of Regents.
- **SB 40 (1<sup>st</sup> Sub.) Financial and Economic Literacy Amendments** by Sen. Pat Jones, requires an end of course assessment to the general financial literacy course required in high school. Course instruction specifically required information regarding the Federal Application for Financial Student Aid (FAFSA).
- **SB 62 (1<sup>st</sup> Sub.) Utah Science Technology and Research Governing Authority Amendments** by Sen. Brian Shiozawa, makes changes to the governance and reporting requirements of USTAR in response to audit findings published in late 2013.
- **SB 68, Veterans Centers** by Sen. Peter Knudson, requires the State Board of Regents to study the feasibility of providing a veterans center or veterans services at each USHE institution as well as develop a plan for implementing those services.
- **SB 150, Education Taskforce Reauthorization** by Sen. Stuart Reid, reauthorizes the work of the Education Taskforce that was initiated in 2013.
- **SB 167, Regulation of Drones** by Sen. Howard Stephenson, enacts regulations regarding the operation of unmanned aerial vehicles except in specified situations including research by higher education institutions for non-law enforcement activity.
- **SB 169, Public Meeting Materials Requirements** by Sen. Deidre Henderson, requires public bodies to require an individual who publicly presents electronic information (e.g. PowerPoint presentations) at an open meeting to provide an electronic or hard copy of the electronic information.
- **SB 170 (1<sup>st</sup> Sub.), Education Loan Amendments** by Senator Peter Knudson, would have modified the Utah Consumer Code in relation to student loans limiting garnishments related to student loans provided by private lenders. This bill replaces a previous version that would have negatively impacted USHE institutions as well as the Utah Higher Education Assistance Authority (UHEAA).
- **SB 172, Capital Improvement and Capital Development Project Amendments** by Sen. Wayne Harper, adds infrastructure to the definition of replacement cost of existing state facilities, and prohibits the design or construction of any new capital development projects until the legislature has appropriated a certain percentage of the replacement cost of existing state facilities and infrastructure to capital improvements.
- **SB 186, Contractor Licensing and Continuing Education Amendments** by Sen. Wayne Harper, modifies the requirements for licensure as a contractor, allowing experience in any construction classification to count towards employment experience and adding a required 20-hour course of instruction.



### ***Failed legislation***

- **HB 161, Prohibition on Electronic Data Assistance\*\*** by Rep Marc Roberts, prohibits cooperation between a federal agency that involuntarily collects electronic data and any political subdivisions of the state. The bill would have had significant negative implications on higher education's ability to administer federal programs including federally guaranteed student loans, PELL grants, and the Free Application for Financial Student Aid (FAFSA).
- **HB 306, Licensure Modifications\*\*** by Rep. Ryan Wilcox, proposed to modify the requirements for obtaining licensure in landscape architecture by removing the requirement for an applicant to have a bachelor's or master's degree, or have completed supervised practical experience. Utah State University currently offers the only program in landscape architecture in the state. USU, together with the Utah Chapter of the American Society of Landscape Architects worked to oppose this legislation.
- **HB 345, Vending Services Operated by Blind Persons** by Rep. Richard Greenwood, would have granted the Division of Services for the Blind and Visually Impaired the first right of refusal authority to establish a vending stand or food services enterprise in any public building or on any public property, for operation by a blind person, including 4-year higher education institutions. This would have had a negative impact on the competitive bidding process for 3<sup>rd</sup> party food service vendors at USHE institutions.
- **SB 80 (1<sup>st</sup> Sub.), Statewide Online Education Amendments** by Sen. Howard Stephenson, would have allowed USHE institutions to offer a secondary school level course or a concurrent enrollment course through the Statewide Online Education Program operated by the Utah State Office of Education.
- **SB 151, Religious Freedom Instruction Requirements\*\*** by Sen. Stuart Reid, would have required students, as part of an award of a bachelor's degree, to demonstrate reasonable understanding of the Establishment Clause and the Free Exercise Clause of the First Amendment to the U.S. Constitution, including religious freedom.
- **SB 236, Higher Education Admissions Amendments\*\*** by Senator Aaron Osmond, would have prohibited the use of certain academic performance criteria such as GPA and standardized test scores, in considering the admission of certain combat veterans or children of combat veterans to an institution of higher education. Sen. Osmond has agreed to withhold this legislation and allow USHE institutions to address concerns related to the admission of combat veterans without legislation.

**Interim Legislative Advocacy.** Preparations for the 2014 legislative session began in spring 2013. Throughout the year, the legislative liaison team held regular meetings to coordinate message and strategy. The Commissioner's Office, in partnerships with institutions, responded to several audits by the Legislative Auditor General as well as numerous legislative requests for information, monitored agendas and presented at legislative interim committees; personal meetings were held with many key legislators. Prior to the session, regional legislative preview meetings were held in Logan, Ogden, Salt Lake City, Orem, and St. George. The meetings were attended by Regents and over half of all members of the legislature. In addition, a legislative preview for trustees was held the week before the start of the legislative session. Board leadership, the Commissioner, and staff worked closely with the Governor's Commission on Educational Excellence in establishing key education priorities for the Governor's Office leading into the legislative session.

**Thank You.** The Commissioner's Office expresses great appreciation for the cooperation and coordination among the institutional Presidents and their legislative liaisons. Appreciation also for the support of the Governor's Office, Prosperity 2020 and Education First. Members of the Commissioner's staff were very involved in ensuring a successful session, in particular, Spencer Jenkins, Greg Stauffer, Brian Shuppy, Melissa Miller Kincart, Christie Fox, Joe Curtin, Darren Marshall, Maria Millett, Allison Nicholson, Ralph Hardy and Peggy Huffaker.

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\* USHE took an official position in support; \*\* USHE took an official position in opposition.

**Summary of Appropriations, 2014 General Session (Tax Funds Only)**

(Includes 8 Two- &amp; Four-year Institutions, SBR Statewide Programs, and SBR Administration)

	<u>Appropriations</u>	<u>% Change From Base</u>
<b>2013-14 On-going Operating Appropriations Base Budget</b>	<b>\$724,199,000</b>	
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2014-15 On-going Adjustments		
Program Increases <sup>(1)</sup>	81,539,800	11.3%
Subtotal - On-going Adjustments	\$81,539,800	11.3%
<b>2014-15 On-going Budget</b>	<b>\$805,738,800</b>	11.3%
2014-15 One-time Adjustments		
Program Increases <sup>(2)</sup>	3,971,400	0.5%
Subtotal - One-time Adjustments	\$3,971,400	0.5%
<b>2014-15 Appropriation (Base plus 2014-15 Adjustments)</b>	<b>\$809,710,200</b>	11.8%

**(1) Program Increases - Ongoing**

HB2: MBF Acute Equity	50,000,000
HB7: Compensation	12,749,000
HB2: Mission Based Funding - Distinctive Mission	7,000,000
HB155: UU Poison Control	2,100,000
HB2: DSU Implementation	2,000,000
HB2: USU Veterinary Medicine Program	1,500,000
HB2: WSU and USU O&M	1,435,300
SB38: SC Concurrent Education Program	1,300,000
HB8: Internal Service Funds	1,235,100
HB2, HB3: College Readiness Initiative	1,000,000
HB3: USU Graduate Program Support	500,000
SB34: Statewide Data Alliance and Utah Futures	555,000
HB2: DSU Computer Crime Lab	250,000
SB16: Veterans Tuition Gap Coverage	125,000
HB3: UU Reading Clinic	100,000
HB3: USU ASSERT	75,000
HB3: USU Sound Beginnings	75,000
HB3: UU Tele-Health Network	(459,600)

<b>Total Program Increases - Ongoing</b>	<b>\$81,539,800</b>
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**(2) Program Increases - One-Time**

HB2: Regents' Scholarship	3,000,000
HB2: Performance Based Funding	1,500,000
HB2: New Century Scholarship	500,000
HB2: USU Extension Water Conservation	500,000
HB3: USU Graduate Program Support	500,000
HB2: UU College of Nursing	150,000
SB16: Veterans Tuition Gap Coverage	75,000
HB3: SUU Shakespeare Festival	50,000
HB2: O&M One-time Reduction	(2,303,600)

<b>Total Program Increases - One-Time</b>	<b>\$3,971,400</b>
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## Utah System of Higher Education

### Legislative Action on Capital Facilities for 2014-15

#### STATE FUNDED CAPITAL IMPROVEMENTS

SB 6, HB 2, HB 3	Base Budget One-time	\$ 46,777,300 53,466,300
<b>TOTAL - STATE FUNDED CAPITAL IMPROVEMENTS</b>		
Capital Improvement Funds are appropriated to the State Building Board which allocates funds to projects of up to \$2.5 million. USHE typically receives 55-60 percent of these funds. The amount funded is approximately 1.1% of the replacement cost of existing buildings. The Legislature adopted intent language to fund the remaining \$21,235,400 needed to complete the UU utility infrastructure project over multiple years from Capital Improvement allocations.		
		\$ 100,243,600

#### STATE FUNDED CAPITAL DEVELOPMENT PROJECTS

	Project	Phase	Legislative Action			Future State O&M
			Cash	GO Bond	Cumulative	
HB 2, HB 3	WSU	Science Building *	\$ 57,400,000		\$ 57,400,000	\$ 711,000
HB 2	USU Eastern	Central Instructional Building	19,000,000		76,400,000	328,900
HB 2	USU Brigham City	Academic Building	7,500,000		83,900,000	365,400
HB 2	UU	Huntsman Cancer Institute	8,000,000		91,900,000	-
HB 2	DSU	East Elementary Property Purchase	1,000,000		92,900,000	-
HB 2	Snow	Sevier School Long-term Lease Buyout	3,000,000		95,900,000	-
HB 3	UU	Crocker Science Center **				
<b>TOTAL - STATE FUNDED CAPITAL DEVELOPMENT PROJECTS</b>			\$ 95,900,000	\$ -		\$ 1,405,300
* \$1,000,000 of the \$57,400,000 was funded as a supplemental for FY 2014 and \$56,400,000 funded for FY 2015						
** Legislature adopted legislative intent specifying that "the University of Utah use donated funds for planning and design"						

#### OTHER FUNDS PROJECTS

	Institution	Project	Funding Source	Legislative Action		
				Approved Amount	State O&M Requested	State O&M Approved
HB 9	UU	Lassonde Living Learning Center	Donated/Bonding*	\$ 45,238,000	n/a	n/a
HB 9	UU	Alumni House Expansion & Renovation	Donated Funds	10,000,000	n/a	n/a
HB 9	UU	Utility Distribution Infrastructure (Auxiliary)	Bonding**	32,000,000	n/a	n/a
HB 9	USU Tooele Campus	Science & Technology Building - Tooele Campus***	Donated & Institution	9,800,000	\$ 291,330	****
HB 9	SUU	Center for the Arts *****	Donated	35,000,000	n/a	n/a
<b>TOTAL - OTHER FUNDS PROJECTS</b>				\$ 132,038,000	\$ 291,330	\$ -
* Bonding authorized at \$45,238,000						
** Bonding authorized at \$32,000,000 with \$1,500,000 of UU annual CI allocation to be used for 10 years for debt service of the bond						
*** Increased authorization from \$8,000,000 to \$9,800,000						
**** The Legislature authorized use of state funds for O&M						
***** Increased authorization from \$30,000 to \$35,000 and size from 80,490 to 110,000 sq. ft.						

**2014-15 Tax Fund Appropriations by Institution**

(a)	(b)		(c)		(d)		(e)
2013-14 Beginning On- Going Budget	2014-15 Ongoing Changes**		2014-15 One-time Changes ***		2014-15 Total Changes		2014-15 Operating Budget
Amount	Amount	% Change	Amount	% Change	Amount	% Change	Amount

**2 & 4 Year Institutions**

University of Utah	\$249,982,200	\$7,846,700	3.1%	\$150,000	0.1%	\$7,996,700	3.2%	\$257,978,900
Utah State University	166,396,500	13,260,800	8.0%	239,300	0.1%	\$13,500,100	8.1%	179,896,600
Weber State University	66,687,800	7,395,500	11.1%	(711,000)	-1.1%	\$6,684,500	10.0%	73,372,300
Southern Utah University	31,658,600	1,112,600	3.5%	50,000	0.2%	\$1,162,600	3.7%	32,821,200
Snow College	19,518,900	1,825,600	9.4%	0	0.0%	\$1,825,600	9.4%	21,344,500
Dixie State University	24,676,700	6,347,500	25.7%	0	0.0%	\$6,347,500	25.7%	31,024,200
Utah Valley University	69,839,600	24,063,100	34.5%	(831,900)	-1.2%	\$23,231,200	33.3%	93,070,800
Salt Lake Community College	69,490,100	17,959,700	25.8%	0	0.0%	\$17,959,700	25.8%	87,449,800
SBR Statewide Programs & Adm*	25,948,600	1,728,300	6.7%	5,075,000	19.6%	\$6,803,300	26.2%	32,751,900
<b>Subtotal - 2 &amp; 4 year</b>	<b>\$724,199,000</b>	<b>\$81,539,800</b>	<b>11.3%</b>	<b>\$3,971,400</b>	<b>0.5%</b>	<b>\$85,511,200</b>	<b>11.8%</b>	<b>\$809,710,200</b>

**Notes:**

\*The increases for SBR Statewide Programs are a result of appropriations which will directly flow to institutions or students

\*\*Refer to Page 1 for detail regarding on-going budget changes

\*\*\*Refer to Page 1 for detail regarding one-time budget changes

# Comparison of New Appropriated Ongoing Operating Budgets Recommendations and Appropriations for Recent Years <sup>(1)</sup>

	INCREASE FROM PREVIOUS YEAR TOTAL EXPENDITURES		INCREASE FROM PREVIOUS YEAR STATE TAX FUNDS		USHE Share of State Tax Funds <sup>(2)</sup>
<b>2004-05</b>					
Regents' Request	\$124,544,200	14.3%	\$89,568,000	15.8%	
Gov. Walker's Recommendation	\$36,593,900	4.2%	\$22,694,500	4.0%	
Final Appropriation	\$69,202,000	7.9%	\$14,565,200	2.6%	15.0%
<b>2005-06</b>					
Regents' Request	\$62,281,300	6.9%	\$52,965,700	9.1%	
Gov. Huntsman's Recommendation	\$38,775,500	4.3%	\$32,567,500	5.6%	
Final Appropriation	\$51,117,200	5.7%	\$41,801,600	7.2%	14.9%
<b>2006-07</b>					
Regents' Request	\$80,440,700	8.3%	\$69,149,700	11.1%	
Gov. Huntsman's Recommendation	\$73,423,700	7.6%	\$52,354,300	8.4%	
Final Appropriation	\$42,184,500	4.3%	\$31,439,300	5.0%	13.9%
<b>2007-08</b>					
Regents' Request	\$88,674,800	8.7%	\$77,471,200	11.9%	
Gov. Huntsman's Recommendation	\$80,668,700	7.9%	\$61,454,600	9.5%	
Final Appropriation	\$93,324,200	9.2%	\$82,120,600	12.6%	12.9%
<b>2008-09</b>					
Regents' Request	\$102,285,200	9.1%	\$94,432,700	12.9%	
Gov. Huntsman's Recommendation	\$74,278,800	6.6%	\$61,762,900	8.4%	
Final Appropriation	\$42,674,900	3.8%	\$34,822,400	4.8%	14.2%
<b>2009-10</b>					
Regents' Request	\$37,488,600	3.2%	\$37,488,600	4.9%	
Gov. Huntsman's Recommendation	(\$75,792,000)	-6.4%	(\$75,792,000)	-9.9%	
Final Appropriation	(\$126,348,200)	-10.7%	(\$126,348,200)	-16.5%	14.2%
<b>2010-11</b>					
Regents' Request	\$61,478,900	5.6%	\$61,478,900	9.6%	
Gov. Herbert's Recommendation	\$3,953,900	0.4%	\$3,953,900	0.6%	
Final Appropriation	\$33,393,200	3.0%	\$33,393,200	5.2%	13.5%
<b>2011-12</b>					
Regents' Request	\$39,950,100	3.4%	\$39,950,100	5.9%	
Gov. Herbert's Recommendation	(\$289,100)	0.0%	(\$289,100)	0.0%	
Final Appropriation	(\$12,713,600)	-1.1%	(\$12,713,600)	-1.9%	14.1%
<b>2012-13</b>					
Regents' Request	\$61,939,900	4.9%	\$61,939,900	9.4%	
Gov. Herbert's Recommendation	\$16,064,700	1.3%	\$16,064,700	2.4%	
Final Appropriation	\$21,348,600	1.7%	\$21,348,600	3.2%	13.5%
<b>2013-14</b>					
Regents' Request	\$70,681,300	5.4%	\$70,681,300	10.4%	
Gov. Herbert's Recommendation	\$44,885,300	3.5%	\$44,885,300	6.6%	
Final Appropriation	\$41,012,300	3.2%	\$41,012,300	6.0%	13.5%
<b>2014-15</b>					
Regents' Request	\$141,083,900	10.1%	\$141,083,900	19.5%	
Gov. Herbert's Recommendation	\$39,075,900	2.8%	\$39,075,900	5.4%	
Final Appropriation	\$81,539,800	5.9%	\$81,539,800	11.3%	

(1) Includes ongoing requests, recommendations and appropriations of USHE institutions and Board of Regents line items.

(2) This column includes both ongoing and one-time appropriations (Taken from USHE Data Book Tab G Table 4).



# 2014-15 Appropriations Detail (including 2013-14 Supplementals)

March, 2014

## Utah System of Higher Education Total

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/Statewide Programs
<b>2013-14 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)</b>										
Total Expenditures	1,376,852,200	482,186,100	293,311,000	132,533,900	67,568,600	28,485,300	46,697,100	168,995,200	127,698,900	29,376,100
Tax Fund Expenditures	727,576,900	249,282,200	169,396,500	66,937,800	31,658,600	19,518,900	24,976,700	67,855,100	69,352,500	28,598,600
General Fund	421,048,300	146,125,400	107,680,800	62,678,600	11,483,500	2,820,500	2,355,900	57,800,900	14,181,600	15,921,100
Education Fund	306,528,600	103,156,800	61,715,700	4,259,200	20,175,100	16,698,400	22,620,800	10,054,200	55,170,900	12,677,500
Dedicated Credits	632,996,200	222,959,000	117,883,400	65,596,100	35,910,000	8,966,400	21,720,400	101,140,100	58,346,400	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,527,900	1,144,900	383,000	0	0	0	0	0	0	0
FTE Funded Targets	94,909	22,810	16,852	12,275	5,450	2,722	4,021	14,396	14,349	0

### 2013-14 Adjustments to Appropriated Budget (Including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	16,877,400	21,345,000	(3,735,000)	3,049,200	(2,152,000)	42,900	913,900	(4,028,600)	1,442,000	0
Adjustments										
Tuition Work Program Revision	16,877,400	21,345,000	(3,735,000)	3,049,200	(2,152,000)	42,900	913,900	(4,028,600)	1,442,000	0
Financing										
Dedicated Credits	16,777,400	21,345,000	(3,835,000)	3,049,200	(2,152,000)	42,900	913,900	(4,028,600)	1,442,000	0

### 2013-14 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	1,393,629,600	503,531,100	289,476,000	135,583,100	65,416,600	28,528,200	47,611,000	164,966,600	129,140,900	29,376,100
Tax Fund Expenditures	727,576,900	249,282,200	169,396,500	66,937,800	31,658,600	19,518,900	24,976,700	67,855,100	69,352,500	28,598,600
General Fund	421,048,300	146,125,400	107,680,800	62,678,600	11,483,500	2,820,500	2,355,900	57,800,900	14,181,600	15,921,100
Education Fund	306,528,600	103,156,800	61,715,700	4,259,200	20,175,100	16,698,400	22,620,800	10,054,200	55,170,900	12,677,500
Dedicated Credits	649,773,600	244,304,000	114,048,400	68,645,300	33,758,000	9,009,300	22,634,300	97,111,500	59,788,400	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,527,900	1,144,900	383,000	0	0	0	0	0	0	0
Tax Funds % Change from Ongoing Base	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

### Back out 2013-14 One-time Appropriations from Base

Total Expenditures	(377,900)	700,000	0	(250,000)	0	0	(300,000)	1,984,500	137,600	(2,650,000)
General Fund	2,637,600	2,500,000	0	0	0	0	0	0	137,600	0
Education Fund	(3,015,500)	(1,800,000)	0	(250,000)	0	0	(300,000)	1,984,500	0	(2,650,000)

### 2014-15 Beginning Base Budget (2013-14 Appropriated less 2013-14 One-time)

Total Expenditures	1,393,251,700	504,231,100	289,476,000	135,333,100	65,416,600	28,528,200	47,311,000	166,951,100	129,278,500	26,726,100
Tax Fund Expenditures	727,199,000	249,982,200	169,396,500	66,687,800	31,658,600	19,518,900	24,676,700	69,839,600	69,490,100	25,948,600
General Fund	423,685,900	148,625,400	107,680,900	62,678,600	11,483,500	2,820,500	2,355,900	57,800,900	14,319,200	15,921,100

# 2014-15 Appropriations Detail (including 2013-14 Supplementals)

March, 2014

## Utah System of Higher Education Total

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/Statewide Programs
Education Fund	303,513,100	101,356,800	61,715,700	4,009,200	20,175,100	16,698,400	22,320,800	12,038,700	55,170,900	10,027,500
Dedicated Credits	649,773,600	244,304,000	114,048,400	68,645,300	33,758,000	9,009,300	22,634,300	97,111,500	59,788,400	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,527,900	1,144,900	383,000	0	0	0	0	0	0	0

## 2014-15 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	(3,034,500)	(34,500)	(3,000,000)	0	0	0	0	0	0	0
Adjustments	(3,000,000)	0	(3,000,000)	0	0	0	0	0	0	0
Reallocations	(3,000,000)	0	(3,000,000)	0	0	0	0	0	0	0
Financing										
General Fund	(14,814,200)	(14,641,000)	(173,200)	0	0	0	0	0	0	0
Education Fund	11,814,200	14,641,000	(2,826,800)	0	0	0	0	0	0	0
Trust Funds/Other	(34,500)	(34,500)	0	0	0	0	0	0	0	0

## 2014-15 Adjusted Beginning Base Budget

Total Expenditures	1,390,217,200	504,196,600	286,476,000	135,333,100	65,416,600	28,528,200	47,311,000	166,951,100	129,278,500	26,726,100
Tax Fund Expenditures	724,199,000	249,982,200	166,396,500	66,687,800	31,658,600	19,518,900	24,676,700	69,839,600	69,490,100	25,948,600
General Fund	408,871,700	133,984,400	107,507,600	62,678,600	11,483,500	2,820,500	2,355,900	57,800,900	14,319,200	15,921,100
Education Fund	315,327,300	115,997,800	58,888,900	4,009,200	20,175,100	16,698,400	22,320,800	12,038,700	55,170,900	10,027,500
Dedicated Credits	649,773,600	244,304,000	114,048,400	68,645,300	33,758,000	9,009,300	22,634,300	97,111,500	59,788,400	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,493,400	1,110,400	383,000	0	0	0	0	0	0	0

## 2014-15 Ongoing Increases

HB 7 Compensation	16,771,500	5,987,600	3,483,400	1,612,600	886,300	319,100	604,700	2,228,600	1,609,600	59,600
Tax Fund Expenditures	12,749,000	4,509,100	2,720,400	1,210,600	650,100	243,500	453,800	1,672,200	1,229,700	59,600
Salary & Related Benefits 1.25%	11,717,700	4,444,900	2,384,700	1,128,000	569,600	218,300	415,300	1,446,600	1,068,500	41,800
Financing										
General Fund	31,300	5,100	0	0	0	0	0	0	0	26,200
Education Fund	8,872,900	3,339,400	1,862,500	846,800	427,500	166,900	311,600	1,085,400	817,200	15,600
Dedicated Credits	2,812,000	1,098,900	522,200	281,200	142,100	51,400	103,700	361,200	251,300	0
Trust Funds/Other	1,500	1,500	0	0	0	0	0	0	0	0
Health 2.2%	2,577,200	775,100	536,400	251,800	145,500	56,700	98,100	416,400	288,000	9,200
Financing										
General Fund	7,200	1,100	0	0	0	0	0	0	0	6,100
Education Fund	1,956,600	586,700	418,800	189,100	109,200	43,500	73,600	312,400	220,200	3,100
Uniform School Fund	0	0	0	0	0	0	0	0	0	0
Dedicated Credits	613,400	187,300	117,600	62,700	36,300	13,200	24,500	104,000	67,800	0

GLS/BLS

Utah System of Higher Education



# 2014-15 Appropriations Detail (including 2013-14 Supplementals)

March, 2014

## Utah System of Higher Education Total

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/Statewide Programs
Trust Funds/Other	300	300	0	0	0	0	0	0	0	0
Utah Retirement System	2,476,600	767,600	562,300	232,800	151,200	44,100	91,300	365,600	253,100	8,600
Financing										
General Fund	105,300	300	0	0	0	0	0	0	97,500	7,500
Education Fund	1,775,700	576,500	439,100	174,700	113,400	33,100	68,600	274,400	94,800	1,100
Dedicated Credits	595,100	190,300	123,200	58,100	37,800	11,000	22,700	91,200	60,800	0
Trust Funds/Other	500	500	0	0	0	0	0	0	0	0
Facilities Support										
Tax Fund Expenditures	2,670,500	507,600	902,100	802,100	47,500	37,500	36,900	183,000	97,500	56,300
HB 2 O&M New Building	1,435,300	0	724,300	711,000	0	0	0	0	0	0
HB 8 ISF Rates: Fleet	29,000	6,300	6,400	800	8,700	5,400	(400)	1,100	700	0
HB 8 ISF Rates: Risk	1,572,300	670,500	230,600	120,600	54,700	44,700	49,600	242,900	129,300	29,400
HB 8 ISF Rates: DTS	(200)	0	0	0	0	0	0	0	0	(200)
HB 8 ISF Rates: AG Services	100	0	0	0	0	0	0	0	0	100
HB 8 ISF Rates: State Mail	26,900	0	0	0	0	0	0	0	0	26,900
Financing										
General Fund	913,000	507,600	172,500	91,100	0	0	0	85,500	0	56,300
Education Fund	1,757,500	0	729,600	711,000	47,500	37,500	36,900	97,500	97,500	0
Dedicated Credits	393,000	169,200	59,200	30,300	15,900	12,600	12,300	61,000	32,500	0
Other Ongoing Increases Expenditures	64,499,500	1,209,100	9,638,300	5,382,800	415,000	1,544,600	5,856,800	22,207,900	16,632,500	1,612,500
Ongoing Increases										
HB 2 (MBF Acute Equity)	50,000,000	0	5,617,000	4,447,700	0	0	3,249,000	21,110,000	15,576,300	0
HB 2 (MBF Distinctive Mission)	7,000,000	2,120,900	1,445,800	726,300	321,900	189,100	278,900	856,400	818,200	242,500
HB 2 (University Implementation)	2,000,000	0	0	0	0	0	2,000,000	0	0	0
SB 38 (Snow Concurrent Education)	1,300,000	0	0	0	0	1,300,000	0	0	0	0
HB 3 (MBF Distinctive Reallocations)	0	(1,341,300)	425,500	208,800	93,100	55,500	78,900	241,500	238,000	0
SB 16 (Veterans Tuition Gap Program)	125,000	0	0	0	0	0	0	0	0	125,000
HB 155 (UU Poison Control)	479,100	479,100	0	0	0	0	0	0	0	0
HB 92 (UU Utah Education & Telehealth Net)	(459,600)	(459,600)	0	0	0	0	0	0	0	0
HB 3 (UU Reading Clinic)	100,000	100,000	0	0	0	0	0	0	0	0
HB 2 (DSU Computer Crime Lab)	250,000	0	0	0	0	0	250,000	0	0	0
SB 34 (Statewide Data Alliance and Utah Futures)	555,000	310,000	0	0	0	0	0	0	0	245,000
HB 2 (College Readiness Initiative)	1,000,000	0	0	0	0	0	0	0	0	1,000,000
HB 2 (USU Veterinary Medicine Program)	1,500,000	0	1,500,000	0	0	0	0	0	0	0
HB 3 (USU Graduate Program Support)	500,000	0	500,000	0	0	0	0	0	0	0
HB 3 (USU ASSET)	75,000	0	75,000	0	0	0	0	0	0	0
HB 3 (USU Sound Beginnings)	75,000	0	75,000	0	0	0	0	0	0	0
Financing										
General Fund	3,265,400	1,640,400	1,500,000	0	0	0	0	0	0	125,000
Education Fund	62,855,000	1,189,600	8,138,300	5,382,800	415,000	1,544,600	5,856,800	22,207,900	16,632,500	1,487,500
Dedicated Credits	(1,620,900)	(1,620,900)	0	0	0	0	0	0	0	0



# 2014-15 Appropriations Detail (including 2013-14 Supplementals)

March, 2014

## Utah System of Higher Education Total

### 2014-15 Ongoing Appropriated Adjustments, Reductions, and Increases

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/Statewide Programs
Total Expenditures	84,334,700	7,873,800	14,083,000	7,827,800	1,344,700	1,913,800	6,510,700	24,680,500	18,372,100	1,728,300
Tax Fund Expenditures	81,539,800	7,846,700	13,260,800	7,395,500	1,112,600	1,825,600	6,347,500	24,063,100	17,959,700	1,728,300
General Fund	4,322,100	2,154,500	1,672,500	91,100	0	0	0	85,500	97,500	221,000
Education Fund	77,217,700	5,692,200	11,588,300	7,304,400	1,112,600	1,825,600	6,347,500	23,977,600	17,862,200	1,507,300
Dedicated Credits	2,792,600	24,800	822,200	432,300	232,100	88,200	163,200	617,400	412,400	0
Trust Funds/Other	2,300	2,300	0	0	0	0	0	0	0	0

### 2014-15 Ongoing Appropriated Budget

Total Expenditures	1,474,551,900	512,070,400	300,559,000	143,160,900	66,761,300	30,442,000	53,821,700	191,631,600	147,650,600	28,454,400
Tax Fund Expenditures	805,738,800	257,828,900	179,657,300	74,083,300	32,771,200	21,344,500	31,024,200	93,902,700	87,449,800	27,676,900
General Fund	413,193,800	136,138,900	109,180,100	62,769,700	11,483,500	2,820,500	2,355,900	57,886,400	14,416,700	16,142,100
Education Fund	392,545,000	121,690,000	70,477,200	11,313,600	21,287,700	18,524,000	28,668,300	36,016,300	73,033,100	11,534,800
Dedicated Credits	652,566,200	244,328,800	114,870,600	69,077,600	33,990,100	9,097,500	22,797,500	97,728,900	60,200,800	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,495,700	1,112,700	383,000	0	0	0	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	11.3%	3.1%	8.0%	11.1%	3.5%	9.4%	25.7%	34.5%	25.8%	6.7%

### 2014-15 Appropriated One-time Increases

One-time Increases Total Expenditures	3,971,400	150,000	239,300	(711,000)	50,000	0	0	(831,900)	0	5,075,000
Tax Fund Expenditures	3,971,400	150,000	239,300	(711,000)	50,000	0	0	(831,900)	0	5,075,000
HB 2 (O&M One-Time Cut)	(2,303,600)	0	(760,700)	(711,000)	0	0	0	(831,900)	0	0
HB 2 (USU Extension Water Conservation)	500,000	0	500,000	0	0	0	0	0	0	0
SB 16 (Veterans Tuition Gap Program)	75,000	0	0	0	0	0	0	0	0	75,000
HB 2 (College of Nursing)	150,000	150,000	0	0	0	0	0	0	0	0
SB 2 (Regent Scholarship)	3,000,000	0	0	0	0	0	0	0	0	3,000,000
HB 3 (Shakespeare Festival)	50,000	0	0	0	50,000	0	0	0	0	0
SB 2 (Performance Based Funding)	1,500,000	0	0	0	0	0	0	0	0	1,500,000
HB 2 (New Century Scholarship)	500,000	0	0	0	0	0	0	0	0	500,000
HB 3 (USU Graduate Program Support)	500,000	0	500,000	0	0	0	0	0	0	0
Financing										
General Fund	75,000	0	0	0	0	0	0	0	0	75,000
Education Fund	3,896,400	150,000	239,300	(711,000)	50,000	0	0	(831,900)	0	5,000,000

### 2014-15 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	1,478,523,300	512,220,400	300,798,300	142,449,900	66,811,300	30,442,000	53,821,700	190,799,700	147,650,600	33,529,400
Tax Fund Expenditures	809,710,200	257,978,900	179,896,600	73,372,300	32,821,200	21,344,500	31,024,200	93,070,800	87,449,800	32,751,900
General Fund	413,268,800	136,138,900	109,180,100	62,769,700	11,483,500	2,820,500	2,355,900	57,886,400	14,416,700	16,217,100

# 2014-15 Appropriations Detail (including 2013-14 Supplementals)

March, 2014

## Utah System of Higher Education Total

	USHE TOTAL	University of Utah	Utah State University	Weber State University	Southern Utah University	Snow College	Dixie State University	Utah Valley University	Salt Lake Community College	SBR/ Statewide Programs
Education Fund	396,441,400	121,840,000	70,716,500	10,602,600	21,337,700	18,524,000	28,668,300	35,184,400	73,033,100	16,534,800
Dedicated Credits	652,566,200	244,328,800	114,870,600	69,077,600	33,990,100	9,097,500	22,797,500	97,728,900	60,200,800	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,495,700	1,112,700	383,000	0	0	0	0	0	0	0
Total Tax Funds % Change from Adj. Beg. Base	11.8%	3.2%	8.1%	10.0%	3.7%	9.4%	25.7%	33.3%	25.8%	26.2%

## 2014-15 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

Total Expenditures	1,478,523,300	512,220,400	300,798,300	142,449,900	66,811,300	30,442,000	53,821,700	190,799,700	147,650,600	33,529,400
Tax Fund Expenditures	809,710,200	257,978,900	179,896,600	73,372,300	32,821,200	21,344,500	31,024,200	93,070,800	87,449,800	32,751,900
General Fund	413,268,800	136,138,900	109,180,100	62,769,700	11,483,500	2,820,500	2,355,900	57,886,400	14,416,700	16,217,100
Education Fund	396,441,400	121,840,000	70,716,500	10,602,600	21,337,700	18,524,000	28,668,300	35,184,400	73,033,100	16,534,800
Dedicated Credits	652,566,200	244,328,800	114,870,600	69,077,600	33,990,100	9,097,500	22,797,500	97,728,900	60,200,800	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,495,700	1,112,700	383,000	0	0	0	0	0	0	0

**2014-15 Operating Budget Comparison (Tax Funds Only)**

Board of Regents Request as compared to Governor Herbert's budget recommendation.

	Board of Regents	Governor Herbert		Final Appropriation		
	Amount	Amount	Above/ (Below) SBR	Amount	Above/ (Below) Gov	Above/ (Below) SBR
<b>Utah System of Higher Education Budget Priorities</b>						
<b>Compensation</b>						
3% Performance Based Compensation	\$21,128,300	\$9,513,300	(\$11,615,000)	\$8,904,200	(\$609,100)	(\$12,224,100)
9.5% Health	8,675,600	1,535,900	(7,139,700)	1,963,800	427,900	(6,711,800)
Utah Retirement System (URS)	1,807,400	1,799,400	(8,000)	1,881,000	81,600	73,600
<b>Mission Based Funding</b>						
Acute Equity	69,705,000	19,300,000	(50,405,000)	50,000,000	30,700,000	(19,705,000)
Distinctive	10,000,000	2,300,000	(7,700,000)	7,000,000	4,700,000	(3,000,000)
<b>Performance Based Funding</b>	2,000,000	1,000,000	(1,000,000)	0	(1,000,000)	(2,000,000)
<b>Operational Imperatives</b>						
O & M for Non-State Funded Projects	1,947,200	0	(1,947,200)	0	0	(1,947,200)
University of Utah Utility Infrastructure	3,900,000	0	(3,900,000)	0	0	(3,900,000)
Higher Education Technology Initiative (HETI)	1,200,000	0	(1,200,000)	0	0	(1,200,000)
Internal Service Fund (liability, property, fleet)	1,235,100	1,344,800	109,700	1,235,100	(109,700)	0
O & M WSU Ogden Bldg.	711,000	532,500	(178,500)	711,000	178,500	0
O & M USU Eastern, Brigham City, and Tooele Bldg.	724,300	0	(724,300)	724,300	724,300	0
<b>Statewide Programs</b>						
Regents' and New Century Scholarships	6,000,000	0	(6,000,000)	0	0	(6,000,000)
Success Stipends (Need Based Financial Aid)	1,000,000	0	(1,000,000)	0	0	(1,000,000)
Engineering & Computer Science (STEM) Scholarships	250,000	250,000	0	0	(250,000)	(250,000)
<b>Collaborations</b>						
Technology Intensive Concurrent Enrollment (TICE)	150,000	0	(150,000)	0	0	(150,000)
Utah Academic Library Consortium (UALC)	250,000	0	(250,000)	0	0	(250,000)
<b>Subtotal - USHE Priority On-going Increases</b>	<b>\$130,683,900</b>	<b>\$37,575,900</b>	<b>(\$93,108,000)</b>	<b>\$72,419,400</b>	<b>\$34,843,500</b>	<b>(\$58,264,500)</b>
<b>State Initiatives</b>						
USU Veterinary Medicine & Graduate Program Support	\$3,000,000	\$0	(\$3,000,000)	\$2,000,000	\$2,000,000	(\$1,000,000)
SLCC Student Access Support and Completion	3,400,000	0	(3,400,000)	0	0	(3,400,000)
Dixie State University Implementation	2,500,000	0	(2,500,000)	2,000,000	2,000,000	(500,000)
Snow College Rural Superintendents Concurrent Students	1,500,000	1,500,000	0	1,300,000	(200,000)	(200,000)
College Readiness Initiative	0	0	0	1,000,000	1,000,000	1,000,000
UU Poison Control	0	0	0	2,100,000	2,100,000	2,100,000
Statewide Data Alliance and Utah Futures	0	0	0	555,000	555,000	555,000
Veteran Tuition Gap Coverage	0	0	0	125,000	125,000	125,000
UU Reading Clinic	0	0	0	100,000	100,000	100,000
USU ASSERT	0	0	0	75,000	75,000	75,000
USU Sound Beginnings	0	0	0	75,000	75,000	75,000
Dixie State University Computer Crime Lab	0	0	0	250,000	250,000	250,000
UU Tele-Health Network	0	0	0	(459,600)	(459,600)	(459,600)
<b>Subtotal - State Initiatives On-going Increases</b>	<b>\$10,400,000</b>	<b>\$1,500,000</b>	<b>(\$8,900,000)</b>	<b>\$9,120,400</b>	<b>\$7,620,400</b>	<b>(\$1,279,600)</b>
<b>One-time Adjustments</b>						
3% Performance Based Compensation	\$0	\$900	\$900	\$0	(\$900)	\$0
Regents' and New Century Scholarships	0	3,000,000	3,000,000	3,000,000	0	3,000,000
Performance Based Funding	0	0	0	1,500,000	1,500,000	1,500,000
New Century Scholarship	0	0	0	500,000	500,000	500,000
USU Extension Water Conservation	0	0	0	500,000	500,000	500,000
USU Graduate Program Support	0	0	0	500,000	500,000	500,000
UU College of Nursing	0	0	0	150,000	150,000	150,000
Veterans Tuition Gap Coverage	0	0	0	75,000	75,000	75,000
SUU Shakespeare Festival	0	0	0	50,000	50,000	50,000
O&M for State Funded Projects	(1,435,300)	(532,500)	902,800	(2,303,600)	(1,771,100)	(868,300)
<b>Subtotal - One-time Adjustments</b>	<b>(\$1,435,300)</b>	<b>\$2,468,400</b>	<b>\$3,903,700</b>	<b>\$3,971,400</b>	<b>\$1,503,000</b>	<b>\$5,406,700</b>
<b>Total Appropriation (Ongoing &amp; One-time)</b>	<b>\$139,648,600</b>	<b>\$41,544,300</b>	<b>(\$98,104,300)</b>	<b>\$85,511,200</b>	<b>\$43,966,900</b>	<b>(\$54,137,400)</b>