

March 18, 2015

MEMORANDUM

TO: State Board of Regents
FROM: David L. Buhler
SUBJECT: 2015 Legislative Session Report and Budget Update

Background

The 2015 Legislative Session concluded on March 12, 2015. The Legislature approved new funding for Higher Education with an on-going increase of \$39.7 million (4.9%) and one-time increases of \$5.5 million (0.7%). Major components to this year's increases were compensation and health insurance totaling \$19.8 million, Performance Based funding received \$9 million, Engineering Initiative \$4.5 million, and Research I Graduate Programs \$4 million.

\$34 million was appropriated for the Crocker Science Center at the University of Utah, \$19.9 million for a new science building at Snow College, \$10 million for a Clinical Services building at Utah State University, and \$9.5 million for the Huntsman Cancer Research Center.

Issue

The following documents detail the results of actions taken during the 2015 Legislative Session:

- Final Legislative Report
- Summary of Appropriations, 2015 General Session (Tax Funds Only)
- Legislative Action on Capital Facilities
- 2015-16 Tax Fund Appropriations by Institution
- Comparison of New Appropriated Ongoing Operating Budgets
- 2015-16 Appropriations Detail (5 pages)
- Operating Budget Comparison

One of the appropriations acts, Senate 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 discipline; (4) degree completion per discipline; (5) percentage of students enrolling in, and successfully completing, developmental mathematics course who immediately or concurrently enroll in college level math (1030 or higher); and (6) the amount of grant money applied for and received and the number of

research/outreach initiative funded by non-state-funded grants [UU and USU]. The Legislature intends that this information be available to the Higher Education Appropriations Subcommittee by December 31, 2016.”

“The Legislature intends that the State Board of Regents: (1) explore the feasibility of collecting graduation rates by CIP and report its findings to the Legislature during the 2016 General Session; (2) support institutions within the Utah System of Higher Education in compiling, standardizing, and reporting data to the Higher Education Appropriations Subcommittee; and (3) make earnings and other pertinent data from Utah Data Alliance available to students, parents, counselors, and other interested parties, subject to the Utah Data Alliance receiving continued funding.”

Between now and the 2016 Legislative Session, the Commissioner’s Office will be working with institutions to provide the information requested in this intent language.

Commissioner’s Recommendation

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

David L. Buhler
Commissioner of Higher Education

DLB/GLS/BLS/SJ
Attachment

Session Overview. In preparation for the 2015 Legislative Session, the Board of Regents established a multi-layered budget strategy to continue addressing the most critical needs of USHE institutions as well as prioritize STEM needs in capital development. The Board, with the support of institutional Presidents, prioritized merit-based compensation increases, continued support for *Mission Based Funding*, expanded graduate programs at the University of Utah and Utah State University, and *Performance Funding* as a permanent model to improve common outputs and transparency of state funding for higher education. To achieve the statewide 66% by 2020 goal, supported by the Governor and the Legislature, continued expanded investment in higher education by the state was needed to continue the progress of previous legislative sessions.

2015-2016 Budget

The Legislature had significant new revenues available with an increase of \$389 million in ongoing funds and \$250 million in one-time funds. Most of these new revenues were in education funds (income tax). While these projected revenues were the highest since the recession years of 2009-2011, there were also significant budgetary measures the Legislature considered during the 2015 session including Medicaid expansion, prison relocation, criminal justice reform, school district equalization, and adjustments to the state's fuel tax.

2015-16 new appropriations amount to an ongoing USHE operating budget increase of 4.9%, with the total increase of 5.6% (including one-time funds). While this is less than last year's historic 11.8% increase, with a large portion comprised of one-time funds, it is higher than the 10-year average of 4.6% (including the double-digit budget cuts during 2009-11). It falls short of the projected annual 9% operating budget increase to meet the 66% by 2020 goal.

Compensation and Graduate Programs. The Legislature appropriated a 2% increase in compensation and fully funded the requested 5% increase in health and dental benefit costs. This increase was lower than the requested 3% increase. No new funding was appropriated to *Mission Based Funding (Student Participation and Distinctive Mission)*. \$4 million in ongoing funds was appropriated for research and graduate programs at the University of Utah and Utah State University.

Performance Funding. Some combined ongoing and one-time funds were also appropriated for *Performance Funding*: \$7 million one-time and \$2 million ongoing was

approved for performance funding. While the Legislature did not formally adopt the funding model approved by USHE presidents and the Board of Regents, legislation was approved placing performance funding into state statute. Specifically, the board must develop performance funding based on the following metrics:

- Degrees and certificates granted
- Services provided to traditionally underserved populations
- Responsiveness to workforce needs
- Institutional efficiency
- Graduate research metrics (for research universities only)

The legislation received near unanimous approval in both the House and Senate and takes affect at the beginning of the 2015-16 fiscal year.

Other appropriations include combined ongoing and one-time funding for continued double-digit percentage growth to the Regents' Scholarship (\$500,000, \$2.5million, respectively), enough to fund the full award amounts in 2016. \$3.5 million ongoing and \$1 million one-time funds were approved for the Engineering Initiative. \$1,925,000 ongoing funds were appropriated to support the anticipated impact of a Math Initiative focusing on demonstrated competencies (S.B 196, sponsored by Sen. Ann Millner).

Despite the budgetary challenges, the Higher Education Appropriations Subcommittee formally voted to support all of the budget priorities of the Board of Regents, with much-appreciated advocacy from the committee Co-Chairs, Representative Keith Grover and Senator Stephen Urquhart, on behalf of USHE to legislative leadership.

Capital Budget

It was a very good year for capital development and improvements. Funding for three of the Regents' top capital development priorities were approved by the legislature: \$19,937,000 for the New Science Building at Snow College, \$34 million for the Crocker Science Center at the University of Utah, and \$10 million for a Clinical Services Building at Utah State University. The Legislature also approved future operations and maintenance for these project as well some non-state funded projects. Design/planning funds were appropriated for the CTE Learning Resource & Classroom Building at Salt Lake Community College. Finally, \$111,942,100 in Capital Improvement Funds was appropriated for projects of up to \$2.5 million, USHE typically receives 55-60% of the funds appropriated.

Detailed information on appropriations and capital facilities is attached to this report.

Key Legislation:

USHE tracked over 60 pieces of legislation directly impacting USHE in several areas including college counseling, college math, privately funded scholarships, undocumented students, human resource management, procurement, student safety, career and technical education, occupational licensing, and data management. Below is a summary of several pieces of legislation impacting higher education in Utah:

Approved Legislation

- HB 68 (4th Sub.), Student Privacy Study by Rep. Jacob Anderegg, requires protection of student privacy and allows a student or the student's parent to authorize the collection and release of certain student data. The bill underwent several revisions to address concerns including those impacting higher education and its ability to share and use data to benefit students and policy makers.
- HB 123, Tuition and Fees Assistance for Utah National Guard Members* by Rep. Val Peterson, expands the allowable tuition assistance for a Utah National Guard member to include fees.
- HB 198, Strengthening College and Career Readiness* by Rep. Patrice Arent, creates the Strengthening College and Career Readiness Program to improve students' college and career readiness through enhancing the skill level of school counselors for college and career counseling.
- HB 233, Military Education Amendments* by Rep. Curt Oda, aligns state law with recent federal law changes requiring in-state tuition to be provided to veterans and other eligible individuals, ensuring higher education institutions in Utah are eligible to award United States GI bill benefits.
- HB 314 (1st Sub.), Money Management Act Amendments by Rep. Rich Cunningham, modifies provisions relating to authorized deposits or investments of public funds including those managed by USHE institutions, establishing a 10-year term limit on future investments and a transition process on investments that were previously authorized.
- HB 337, Career and Technical Education Comprehensive Study by Rep. Rich Cunningham, creates a Career and Technical Education (CTE) Board, and directs the Board to conduct a comprehensive study, which includes: an inventory of all CTE programs in Utah; the amount of funding dedicated to the program; the number of CTE certificates issued since 2010; employment information for students, and the extent to which overlap or duplication exists between the program and other CTE programs.
- HB 409, Amendments to the Procurement Code* by Rep. V. Lowry Snow, changes to the state procurement code that allows institutional procurement officers to make more direct decisions and have direct accountability of purchasing action. The bill also allows for exemptions for individual financial advisors associated with an organization's contracted financial retirement manager.

- HR 5, House Resolution Regarding Mathematics Proficiency among High School Students* by Rep. Steve Eliason, expresses support for a requirement that a Utah high school student pass a math course all four years of high school unless the student demonstrates math proficiency.
- SB 64 (2nd Substitute), Utah Educational Savings Plan Amendments* by Sen. Todd Weiler, modifies tax credit provisions related to the Utah Educational Savings Plan to allow for a portion of an individual income tax refund to be contributed to a qualifying Utah Educational Savings Plan. The bill also makes some technical changes.
- SB 65, In-state Tuition for Families of Fallen Public Safety Officers Amendments by Sen. Curt Bramble, modifies current statute providing tuition waivers for a surviving family member of a police officer or firefighter killed in the line of duty to include fees and eliminates considerations of financial need of potential waiver recipients.
- SB 175, School Safety and Crisis Line by Sen. Daniel Thatcher, establishes a statewide school safety and crisis line in partnership with the University Neuropsychiatric Institute at the University of Utah to anonymously receive reports of criminal activities, incidents of bullying, criminal activity, abuse, suicide prevention, and crisis intervention.
- SB 196, Math Competency Initiative by Sen. Ann Millner, designates several pathways for high school students to demonstrate quantitative literacy before graduation. Students who plan to attend college will have to show math competency at a college-entry level. The bill also requires the Board of Regents to develop ways for students to earn college credit as they fulfill math requirements in high school and to expand concurrent enrollment.
- SB 232, Higher Education Performance Funding* by Sen. Stephen Urquhart, is companion legislation to the funding priorities established by the Board of Regents. The bill directs the Board to establish performance funding for higher education institutions. It also requires the Board of Regents and USHE institutions to annually report to the Higher Education Appropriations Subcommittee on the use of performance funding.
- SB 253, Exceptions for Privately Funded Scholarships by Sen. Scott Jenkins, modifies provisions related to verification requirements for receipt of state, local, or federal public benefits. Highlighted Provisions: This bill exempts certain publicly funded scholarships from verification requirements and makes technical changes.

Failed legislation

- HB 210 (1st Sub.), Early College High Schools* by Rep. Val Peterson, distinguishes an early college high school from a regularly authorized charter school. Utah's early college high schools operate in partnership with seven USHE institutions.

- HB 257, Educator Licensing Amendments** by Rep. Norm Thurston, modifies provisions relating to educational personnel preparation programs. It restricts the State Board of Education to only recognize education programs that are accredited by the Council for the Accreditation of Educator Preparation (CAEP) of which only one USHE institution is accredited.
- SB 219, World Language Proficiency Recognition** by Sen. Howard Stephenson, attempted to modify the Regents' Scholarship to match a proposed requirement in world language proficiency for high school students. Passage of the bill would have lowered the foreign language requirement for the Regents' Scholarship, misaligning state statute with the college readiness objectives of the Regents' Scholarship.
- SB 273, Higher Education Tax Credits by Sen. Jim Dabakis, would have enacted a nonrefundable tax credit for certain parents whose adjusted gross income is less than 200% of the federal poverty guideline for certain higher education costs, and provides that the tax credit is subject to apportionment.
- HB 344, Longitudinal Data Center Management Act** by Rep. Jacob Anderegg, modifies the Utah Data Alliance by establishing the State Longitudinal Data Center. The bill establishes the position of state longitudinal data coordinator within the Governor's Office of Management and Budget, and defines procedures for government entities to access educational longitudinal data.
- SCR 5, Concurrent Resolution Regarding Western Governors University**, by Sen. Wayne Harper would have established *Western Governors University of Utah*, strongly urging USHE to equally include WGU in all its promotional efforts of USHE institutions. It also encouraged USHE to “eliminate unnecessary barriers to the delivery” of programs at WGU.

Thank You. The Commissioner's Office expresses gratitude for the cooperation and coordination among the institutional Presidents and their legislative liaisons. In addition, appreciation for the critical advocacy from members of the Board of Regents as well as support of the Governor's Office, Prosperity 2020 and Education First.

* USHE took an official position in support | ** USHE took an official position in opposition

Summary of Appropriations, 2015 General Session (Tax Funds Only)

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

	<u>Appropriations</u>	<u>% Change From Base</u>
2015-16 Beginning On-going Appropriations Base Budget	\$805,008,200	
<hr style="border-top: 1px dashed black;"/>		
2015-16 On-going Adjustments		
Program Increases ⁽¹⁾	39,700,200	4.9%
Subtotal - On-going Adjustments	<u>\$39,700,200</u>	<u>4.9%</u>
2015-16 On-going Budget	\$844,708,400	4.9%
2015-16 One-time Adjustments		
Program Increases ⁽²⁾	5,543,500	0.7%
Subtotal - One-time Adjustments	<u>\$5,543,500</u>	<u>0.7%</u>
2015-16 Appropriation (Base plus 2015-16 Adjustments)	<u>\$850,251,900</u>	<u>5.6%</u>

(1) Program Increases - Ongoing

HB8: Compensation	15,164,200
HB8: Health Insurance	4,682,800
SB2: Research I Graduate Programs	4,000,000
SB2: Engineering Initiative	3,500,000
SB2: Capital Development O&M	3,485,200
SB2: Performance Based Funding	2,000,000
SB196: Math Competency Initiative	1,925,000
SB2: Utah Wellness Program	1,500,000
SB2: Capital Development O&M (Non-State Funded)	1,425,100
SB3: Regents' Scholarship	500,000
SB3: Demographic Decision Support	450,000
IB: State Auditor Transfer	404,000
SB2: USU Tooele O&M	260,000
SB2: Natural History Museum	150,000
SB175: School Safety and Crisis Line	150,000
SB2: Agriculture in the Classroom	75,000
SB8: Internal Service Funds	28,900

Total Program Increases - Ongoing \$39,700,200

(2) Program Increases - One-Time

SB2, SB3: Performance Based Funding	7,000,000
SB2: Regents' Scholarship	2,500,000
SB3: Engineering Initiative	1,000,000
SB2, SB3: STEM Technology Pipeline	560,000
SB2: Natural History Museum	150,000
SB175: School Safety and Crisis Line	150,000
SB3: Rocky Mountain Center	125,000
SB3: Veterans Scholarship	60,000
SB190: Mobile Home Park Helpline	35,000
SB3: Utah Research for Mine Safety and Productivity	10,000
SB196: Math Competency Initiative	(100,000)
SB2: O&M One-time Reduction	(1,036,200)
SB2: Capital Development O&M (Non-State Funded)	(1,425,100)
SB2: Capital Development O&M	(3,485,200)

Total Program Increases - One-Time 5,543,500

UTAH SYSTEM OF HIGHER EDUCATION
Legislative Action on Capital Facilities for 2015-16

State-funded Capital Improvements		
H.B. 3	Amount funded by the 2015 Legislature	\$111,942,100 *
H.B. 6	Capital Improvement Funds are appropriated to the State Building Board and are allocated to projects of up to \$2.5 million. USHE typically receives 55-60 percent of these funds.	
S.B. 2	* Includes \$111,546,900 for FY 2016 and \$395,200 of supplemental funding for FY 2015	

	Project	Legislative Action			Future State O&M
		Cash	GO Bond	Cumulative	
S.B. 2	Snow College - New Science Building	\$ 19,937,000		\$ 19,937,000	\$ 322,000
S.B. 2	Huntsman Cancer Research Center	9,500,000		29,437,000	1,850,000
S.B. 2	UU - Crocker Science Center	34,000,000		63,437,000	682,700
S.B. 2	USU - Clinical Services Building	10,000,000		73,437,000	630,500
S.B. 3	SLCC - CTE Learning Resource & Classroom Building	3,000,000		76,437,000	
S.B. 2	DSU - University Plaza Land Bank Purchase	3,000,000		79,437,000	
S.B. 2	USU - Botanical Center Infrastructure	1,250,000		80,687,000	
S.B. 2	WSU - Browning Center Seating	1,000,000		81,687,000	
S.B. 2	UVU - Student Activity Center	1,500,000		83,187,000	
S.B. 2	SLCC - Fencing	250,000		83,437,000	
Total - State-funded Capital Development Projects		\$ 83,437,000	0	n/a	\$ 3,485,200

	Project	Funding Source	Legislative Action			Future State O&M
			Approved Amount	Bonding Approval	State O&M Requested	
S.B. 9	UU - Browning Building Addition	Donated Funds	\$ 8,200,000	n/a	\$ 199,700	\$ 199,700
S.B. 9	UU - Orson Spencer Hall Redevelopment	Donations/Bonding	60,000,000	\$ 45,000,000	1,049,500	1,049,500
S.B. 9	USU - Fine Arts Complex Addition/Renovation	Donations/Bonding	10,000,000	n/a	175,000	175,000
S.B. 9	USU - Valley View Residence Hall Replacement	Bonding	23,100,000	23,100,000	n/a	n/a
S.B. 9	USU - Romney Stadium West Side Renovation	Donations/Bonding	31,000,000	23,000,000	n/a	n/a
S.B. 9	DSU - Student Housing Project	Bonding	21,500,000	20,000,000	n/a	n/a
S.B. 9	SLCC - South City Campus Strength & Conditioning Center	Bond Reserves	3,900,000	n/a	n/a	n/a
Total - Other Funds Projects			\$ 157,700,000	\$ 111,100,000	\$ 1,424,200	\$ 1,424,200

2015-16 Tax Fund Appropriations by Institution

	(a)		(b)		(c)		(d)		(e)	
	2015-16 Beginning On- Going Budget		2015-16 Ongoing Changes**		2015-16 One-time Changes ***		2015-16 Total Changes		2015-16 Operating Budget	
	Amount	% Change	Amount	% Change	Amount	% Change	Amount	% Change	Amount	% Change
2 & 4 Year Institutions										
University of Utah	\$257,828,900	5.5%	\$14,177,800	5.5%	(\$3,311,900)	-1.3%	\$10,865,900	4.2%	\$268,694,800	
Utah State University	178,926,700	4.7%	8,394,800	4.7%	(1,252,400)	-0.7%	\$7,142,400	4.0%	186,069,100	
Weber State University	74,083,300	2.6%	1,929,500	2.6%	(590,200)	-0.8%	\$1,339,300	1.8%	75,422,600	
Southern Utah University	32,771,200	3.0%	999,200	3.0%	280,000	0.9%	\$1,279,200	3.9%	34,050,400	
Snow College	21,344,500	3.8%	803,900	3.8%	(322,000)	-1.5%	\$481,900	2.3%	21,826,400	
Dixie State University	31,024,200	2.6%	807,900	2.6%	280,000	0.9%	\$1,087,900	3.5%	32,112,100	
Utah Valley University	93,902,700	2.8%	2,665,500	2.8%	0	0.0%	\$2,665,500	2.8%	96,568,200	
Salt Lake Community College	87,449,800	2.2%	1,889,800	2.2%	0	0.0%	\$1,889,800	2.2%	89,339,600	
SBR Statewide Programs & Adm*	27,676,900	29.0%	8,031,800	29.0%	10,460,000	37.8%	\$18,491,800	66.8%	46,168,700	
Subtotal - 2 & 4 year	\$805,008,200	4.9%	\$39,700,200	4.9%	\$5,543,500	0.7%	\$45,243,700	5.6%	\$850,251,900	

Notes:

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

**Refer to 2015-16 appropriation detail regarding on-going budget changes

***Refer to 2015-16 appropriation detail regarding one-time budget changes

Comparison of New Appropriated Ongoing Operating Budgets Recommendations and Appropriations for Recent Years ⁽¹⁾

	INCREASE FROM PREVIOUS YEAR TOTAL EXPENDITURES		INCREASE FROM PREVIOUS YEAR STATE TAX FUNDS		USHE Share of State Tax Funds ⁽²⁾
2005-06					
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%
2006-07					
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%
2007-08					
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	9.1%	\$82,120,600	12.6%	12.9%
2008-09					
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%
2009-10					
Regents' Request	\$37,488,600	3.4%	\$37,488,600	5.5%	
Gov. Huntsman's Recommendation	(\$75,792,000)	-6.8%	(\$75,792,000)	-11.1%	
Final Appropriation	(\$126,348,200)	-11.4%	(\$126,348,200)	-18.5%	14.2%
2010-11					
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%
2011-12					
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%	12.8%
2012-13					
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%	12.3%
2013-14					
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%	12.4%
2014-15					
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%	12.8%
2015-16					
Regents' Request	\$78,396,100	5.2%	\$78,396,100	9.7%	
Gov. Herbert's Recommendation	\$47,094,600	3.1%	\$47,094,600	5.9%	
Final Appropriation	\$39,700,200	2.6%	\$39,700,200	4.9%	

(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).

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
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2014-15 Appropriated Budget (Includes Ongoing, One-time, and Specific Appropriations -- Ties to Legislative Appropriations Acts)

Total Expenditures	1,478,557,800	512,254,900	300,798,300	142,449,900	66,811,300	30,442,000	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	93,070,800	87,449,800	32,751,900
General Fund	413,132,700	136,138,900	109,044,000	62,769,700	11,483,500	2,820,500	57,983,900	14,319,200	16,217,100
Education Fund	396,577,500	121,840,000	70,852,600	10,602,600	21,337,700	18,524,000	35,086,900	73,130,600	16,534,800
Dedicated Credits	652,566,200	244,328,800	114,870,600	69,077,600	33,990,100	9,097,500	97,728,900	60,200,800	474,400
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0
Trust Funds/Other	1,530,200	1,147,200	383,000	0	0	0	0	0	0
Total Expenditures	28,806,700	14,382,800	11,791,400	(1,798,500)	433,900	626,200	1,969,300	(211,500)	2,100
Adjustments									
Tuition Work Program Revision	28,806,700	14,382,800	11,791,400	(1,798,500)	433,900	626,200	1,969,300	(211,500)	2,100
Financing									
Dedicated Credits	28,806,700	14,382,800	11,791,400	(1,798,500)	433,900	626,200	1,969,300	(211,500)	2,100

2014-15 Adjustments to Appropriated Budget (Including Dedicated Credits, Allocation of State Funds, and Budget Reductions, and Supplemental Appropriations)

Total Expenditures	1,507,364,500	526,637,700	312,589,700	140,651,400	67,245,200	31,068,200	192,769,000	147,439,100	33,531,500
Tax Fund Expenditures	809,710,200	257,978,900	179,896,600	73,372,300	32,821,200	21,344,500	93,070,800	87,449,800	32,751,900
General Fund	413,132,700	136,138,900	109,044,000	62,769,700	11,483,500	2,820,500	57,983,900	14,319,200	16,217,100
Education Fund	396,577,500	121,840,000	70,852,600	10,602,600	21,337,700	18,524,000	35,086,900	73,130,600	16,534,800
Dedicated Credits	681,372,900	258,711,600	126,662,000	67,279,100	34,424,000	9,723,700	24,408,500	59,989,300	476,500
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0
Trust Funds/Other	1,530,200	1,147,200	383,000	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%

2014-15 Revised Authorized Budget (Includes Ongoing, One-time, Supplementals, Allocations, and Dedicated Credit Adjustments) TAX FUNDS TIE TO A-1 ACTUALS

Total Expenditures	1,507,364,500	526,637,700	312,589,700	140,651,400	67,245,200	31,068,200	192,769,000	147,439,100	33,531,500
Tax Fund Expenditures	809,710,200	257,978,900	179,896,600	73,372,300	32,821,200	21,344,500	93,070,800	87,449,800	32,751,900
General Fund	413,132,700	136,138,900	109,044,000	62,769,700	11,483,500	2,820,500	57,983,900	14,319,200	16,217,100
Education Fund	396,577,500	121,840,000	70,852,600	10,602,600	21,337,700	18,524,000	35,086,900	73,130,600	16,534,800
Dedicated Credits	681,372,900	258,711,600	126,662,000	67,279,100	34,424,000	9,723,700	24,408,500	59,989,300	476,500
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	4,800,000	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	4,000,000	0	0	0	0	0	0	0
Trust Funds/Other	1,530,200	1,147,200	383,000	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%

Back out 2014-15 One-time Appropriations from Base

Total Expenditures	(4,868,000)	(150,000)	(1,135,900)	711,000	(50,000)	0	0	0	(5,075,000)
General Fund	(75,000)	0	0	0	0	0	0	0	(75,000)
Education Fund	(4,627,000)	(150,000)	(969,900)	711,000	(50,000)	0	0	0	(5,000,000)
Trust Funds/Other	(166,000)	0	(166,000)	0	0	0	0	0	0

2015-16 Beginning Base Budget (2014-15 Appropriated less 2014-15 One-time)

Total Expenditures	1,502,496,500	526,487,700	311,453,800	141,362,400	67,195,200	31,068,200	193,600,900	147,439,100	28,456,500
Tax Fund Expenditures	805,008,200	257,828,900	178,926,700	74,083,300	32,771,200	21,344,500	93,902,700	87,449,800	27,676,900
General Fund	413,057,700	136,138,900	109,044,000	62,769,700	11,483,500	2,820,500	57,983,900	14,319,200	16,142,100

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	121,690,000	69,882,700	11,313,600	21,287,700	18,524,000	28,668,300	35,918,800	73,130,600	11,534,800
Dedicated Credits	258,711,600	126,662,000	67,279,100	34,424,000	9,723,700	24,408,500	99,698,200	59,989,300	476,500
Mineral Lease	0	1,745,800	0	0	0	0	0	0	0
Federal Funds	0	3,902,300	0	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,147,200	217,000	0	0	0	0	0	0	0

2015-16 Ongoing Base Corrections, Transfers, and Adjustments

Total Expenditures	(15,985,700)	(3,804,200)	(1,436,000)	(612,800)	(388,700)	(580,700)	(1,829,300)	(1,700,200)	(553,400)
Adjustments	(15,711,000)	(3,529,500)	(1,436,000)	(612,800)	(388,700)	(580,700)	(1,829,300)	(1,700,200)	(553,400)
2% Base Budget Reduction	(16,115,000)	(3,593,500)	(1,481,700)	(655,500)	(426,800)	(620,400)	(1,878,100)	(1,749,000)	(553,400)
Auditor Transfer	404,000	64,000	45,700	42,700	38,100	39,700	48,800	48,800	0
Financing									
General Fund	(77,857,200)	(2,117,100)	(1,209,700)	(187,000)	(18,200)	(7,400)	(1,110,900)	(237,600)	(322,800)
Education Fund	61,871,500	(1,687,100)	(226,300)	(425,800)	(370,500)	(573,300)	(718,400)	(1,462,600)	(230,600)

2015-16 Adjusted Beginning Base Budget

Total Expenditures	1,486,510,800	521,407,300	139,925,400	66,582,400	30,679,500	54,852,000	191,771,600	145,738,900	27,903,100
Tax Fund Expenditures	789,022,500	252,748,500	175,122,500	32,158,400	20,955,800	30,443,500	92,073,400	85,749,600	27,123,500
General Fund	335,200,500	63,492,400	106,926,900	11,296,500	2,802,300	2,348,500	56,873,000	14,081,600	15,819,300
Education Fund	453,822,000	189,256,100	11,087,300	20,861,900	18,153,500	28,095,000	35,200,400	71,688,000	11,304,200
Dedicated Credits	681,372,900	258,711,600	126,662,000	34,424,000	9,723,700	24,408,500	99,698,200	59,989,300	476,500
Mineral Lease	1,745,800	0	1,745,800	0	0	0	0	0	0
Federal Funds	4,205,400	0	3,902,300	0	0	0	0	0	303,100
Cigarette Tax	4,800,000	0	0	0	0	0	0	0	0
Tobacco Settlement	4,000,000	0	0	0	0	0	0	0	0
Trust Funds/Other	1,364,200	1,147,200	217,000	0	0	0	0	0	0

2015-16 Ongoing Base Adjustments

Total Expenditures	70,330,600	31,400,300	11,566,500	4,436,900	1,389,800	3,507,700	8,742,100	3,550,500	471,400
Tax Fund Expenditures	16,389,700	5,156,600	3,909,200	1,481,700	467,800	620,400	1,878,100	1,749,000	471,400
Adjustments									
Reallocations	0	0	41,000	0	41,000	0	0	0	(82,000)
Move O&M to New Program	493,700	493,700	0	0	0	0	0	0	0
Base Budget Restoration	16,115,000	5,156,600	3,593,500	1,481,700	426,800	620,400	1,878,100	1,749,000	553,400
Tuition Projections	53,940,900	26,243,700	7,657,300	3,783,700	922,000	2,887,300	6,864,000	1,801,500	0
Financing									
General Fund	8,261,200	2,722,700	2,222,100	1,255,400	97,300	47,100	1,159,700	286,400	240,800
Education Fund	8,128,500	2,433,900	1,687,100	425,800	370,500	573,300	718,400	1,462,600	230,600
Dedicated Credits	53,940,900	26,243,700	7,657,300	3,783,700	922,000	2,887,300	6,864,000	1,801,500	0

2015-16 Ongoing Increases

HB8: Compensation

	26,112,100	9,504,600	5,295,500	2,496,200	564,000	990,600	3,419,300	2,466,000	104,100
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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
Tax Fund Expenditures	19,847,000	7,196,700	4,128,800	1,874,000	954,600	430,800	743,200	2,565,300	1,849,500	104,100
Salary & Related Benefits 2%	19,957,600	7,565,600	4,005,200	1,902,600	937,200	413,800	745,400	2,501,000	1,806,400	80,400
Financing										
General Fund	110,600	56,800	0	0	0	0	0	0	0	53,800
Education Fund	15,053,600	5,666,000	3,123,400	1,428,200	703,400	315,600	559,200	1,876,400	1,354,800	26,600
Dedicated Credits	4,790,600	1,840,000	881,800	474,400	233,800	98,200	186,200	624,600	451,600	0
Trust Funds/Other	2,800	2,800	0	0	0	0	0	0	0	0
Health 4.9%	6,154,500	1,939,000	1,290,300	593,600	334,600	150,200	245,200	918,300	659,600	23,700
Financing										
General Fund	24,000	8,000	0	0	0	0	0	0	0	16,000
Education Fund	4,658,800	1,465,900	1,005,400	445,800	251,200	115,200	184,000	688,900	494,700	7,700
Dedicated Credits	1,471,200	464,600	284,900	147,800	83,400	35,000	61,200	229,400	164,900	0
Trust Funds/Other	500	500	0	0	0	0	0	0	0	0
Facilities Support										
Tax Fund Expenditures	288,900	(27,000)	220,600	9,800	1,900	13,000	25,000	51,400	(8,500)	2,700
SB2: O&M New Building	260,000	0	260,000	0	0	0	0	0	0	0
SB8: ISF Rates: Risk	(2,300)	(59,500)	(53,100)	9,000	(400)	16,000	31,500	66,100	(14,200)	2,300
SB8: ISF Rates: Fuel Network	39,900	23,500	500	4,200	2,900	1,300	1,900	2,400	2,800	400
Financing										
General Fund	2,700	0	0	0	0	0	0	0	0	2,700
Education Fund	286,200	(27,000)	220,600	9,800	1,900	13,000	25,000	51,400	(8,500)	0
Dedicated Credits	8,700	(9,000)	(13,200)	3,400	600	4,300	8,400	17,100	(2,900)	0
Other Ongoing Increases Expenditures	19,160,300	6,931,900	3,981,400	0	0	322,000	0	0	0	7,925,000
Ongoing Increases										
SB2: Research and Graduate Programs	4,000,000	2,400,000	1,600,000	0	0	0	0	0	0	0
SB2: Capital Development O&M	3,485,200	2,532,700	630,500	0	0	322,000	0	0	0	0
SB2: Capital Development O&M (non-state)	1,425,100	1,249,200	175,900	0	0	0	0	0	0	0
SB3: Demographic Decision Support	450,000	450,000	0	0	0	0	0	0	0	0
SB2: Engineering Initiative	3,500,000	0	0	0	0	0	0	0	0	3,500,000
SB3: Performance Based Funding	2,000,000	0	0	0	0	0	0	0	0	2,000,000
SB196: Math Competency Initiative	1,925,000	0	0	0	0	0	0	0	0	1,925,000
SB2: Utah Wellness Program	1,500,000	0	1,500,000	0	0	0	0	0	0	0
SB2: Natural History Museum	150,000	150,000	0	0	0	0	0	0	0	0
SB175: School Safety and Crisis Line	150,000	150,000	0	0	0	0	0	0	0	0
SB2: Agriculture In The Classroom	75,000	0	75,000	0	0	0	0	0	0	0
SB3: Regents' Scholarship	500,000	0	0	0	0	0	0	0	0	500,000
Financing										
General Fund	600,000	600,000	0	0	0	0	0	0	0	0
Education Fund	18,560,300	6,331,900	3,981,400	0	0	322,000	0	0	0	7,925,000
2015-16 Ongoing Appropriated Adjustments, Reductions, and Increases										
Total Expenditures	115,900,600	47,800,800	21,050,800	7,774,800	5,711,200	2,293,100	4,531,700	12,229,900	6,005,100	8,503,200
GLS/IBLS										

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
Tax Fund Expenditures	55,685,900	19,258,200	12,240,000	3,365,500	1,612,000	1,233,600	1,388,600	4,494,800	3,590,000	8,503,200
General Fund	8,998,500	3,387,500	2,222,100	1,255,400	229,700	97,300	47,100	1,159,700	286,400	313,300
Education Fund	46,687,400	15,870,700	10,017,900	2,110,100	1,382,300	1,136,300	1,341,500	3,335,100	3,303,600	8,189,900
Dedicated Credits	60,211,400	28,539,300	8,810,800	4,409,300	4,099,200	1,059,500	3,143,100	7,735,100	2,415,100	0
Trust Funds/Other	3,300	3,300	0	0	0	0	0	0	0	0

2015-16 Ongoing Appropriated Budget

Total Expenditures	1,602,411,400	569,208,100	328,700,400	147,701,200	72,293,600	32,972,600	59,383,700	204,001,500	151,744,000	36,406,300
Tax Fund Expenditures	844,708,400	272,006,700	187,362,500	76,012,800	33,770,400	22,189,400	31,832,100	96,568,200	89,339,600	35,626,700
General Fund	344,199,000	66,879,900	109,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,368,000	16,132,600
Education Fund	500,509,400	205,126,800	78,213,500	13,197,400	22,244,200	19,289,800	29,436,500	38,535,500	74,971,600	19,494,100
Dedicated Credits	741,584,300	287,250,900	135,472,800	71,688,400	38,523,200	10,783,200	27,551,600	107,433,300	62,404,400	476,500
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	1,367,500	1,150,500	217,000	0	0	0	0	0	0	0
Ongoing Tax Funds % Change from Adj. Beg. Base	7.1%	7.6%	7.0%	4.6%	5.0%	5.9%	4.6%	4.9%	4.2%	31.3%

2015-16 Appropriated One-time Increases

One-time Increases Total Expenditures	5,543,500	(3,311,900)	(1,252,400)	(590,200)	280,000	(322,000)	280,000	0	0	10,460,000
Tax Fund Expenditures	5,543,500	(3,311,900)	(1,252,400)	(590,200)	280,000	(322,000)	280,000	0	0	10,460,000
SB2: O&M One-Time Reduction	(1,036,200)	0	(446,000)	(590,200)	0	0	0	0	0	0
SB2: Capital Development O&M	(3,485,200)	(2,532,700)	(630,500)	0	0	(322,000)	0	0	0	0
SB2: Capital Development O&M (non-state)	(1,425,100)	(1,249,200)	(175,900)	0	0	0	0	0	0	0
SB3: Utah Research for Mine Safety and Productiv	10,000	10,000	0	0	0	0	0	0	0	0
SB175: School Safety and Crisis Line	150,000	150,000	0	0	0	0	0	0	0	0
SB190: Mobile Home Park Helpline	35,000	35,000	0	0	0	0	0	0	0	0
SB2: Natural History Museum	150,000	150,000	0	0	0	0	0	0	0	0
SB2: Performance Based Funding	7,000,000	0	0	0	0	0	0	0	0	0
SB2: Regents Scholarship	2,500,000	0	0	0	0	0	0	0	0	0
SB3: Engineering Initiative	1,000,000	0	0	0	0	0	0	0	0	0
SB2,SB3: STEM Technology Pipeline	560,000	0	0	0	280,000	0	280,000	0	0	0
SB3: Rocky Mountain Center	125,000	125,000	0	0	0	0	0	0	0	0
SB3: Veterans Scholarship	60,000	0	0	0	0	0	0	0	0	0
SB196: Math Competency Initiative	(100,000)	0	0	0	0	0	0	0	0	(100,000)
Financing										
General Fund	380,000	320,000	0	0	0	0	0	0	0	60,000
Education Fund	5,163,500	(3,631,900)	(1,252,400)	(590,200)	280,000	(322,000)	280,000	0	0	10,400,000

2015-16 Total Appropriated Budget (Includes Ongoing and One-time Appropriations -- TIES TO APPROPRIATIONS ACTS)

Total Expenditures	1,607,954,900	565,896,200	327,448,000	147,111,000	72,573,600	32,650,600	59,663,700	204,001,500	151,744,000	46,866,300
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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
Tax Fund Expenditures	850,251,900	268,694,800	186,110,100	75,422,600	34,050,400	21,867,400	32,112,100	96,568,200	89,339,600	46,086,700
General Fund	344,579,000	67,199,900	109,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,368,000	16,192,600
Education Fund	505,672,900	201,494,900	76,961,100	12,607,200	22,524,200	18,967,800	29,716,500	38,535,500	74,971,600	29,894,100
Dedicated Credits	741,584,300	287,250,900	135,472,800	71,688,400	38,523,200	10,783,200	27,551,600	107,433,300	62,404,400	476,500
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	1,367,500	1,150,500	217,000	0	0	0	0	0	0	0

2015-16 Balance Between Funds

Total Expenditures	0	0	0	0	0	0	0	0	0	0
Tax Fund Expenditures	0	0	0	0	0	0	0	0	0	0
Financing										
General Fund	(75,400,000)	(75,400,000)	0	0	0	0	0	0	0	0
Education Fund	75,400,000	75,400,000	0	0	0	0	0	0	0	0

2015-16 Total Authorized Budget Ongoing and One-time Appropriations, Work Program Revisions -- TIE TO DRAW SCHEDULES, TIE TO A-1 BUDGETS)

Total Expenditures	1,607,954,900	565,896,200	327,448,000	147,111,000	72,573,600	32,650,600	59,663,700	204,001,500	151,744,000	46,866,300
Tax Fund Expenditures	850,251,900	268,694,800	186,110,100	75,422,600	34,050,400	21,867,400	32,112,100	96,568,200	89,339,600	46,086,700
General Fund	269,179,000	(8,200,100)	109,149,000	62,815,400	11,526,200	2,899,600	2,395,600	58,032,700	14,368,000	16,192,600
Education Fund	581,072,900	276,894,900	76,961,100	12,607,200	22,524,200	18,967,800	29,716,500	38,535,500	74,971,600	29,894,100
Dedicated Credits	741,584,300	287,250,900	135,472,800	71,688,400	38,523,200	10,783,200	27,551,600	107,433,300	62,404,400	476,500
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	1,367,500	1,150,500	217,000	0	0	0	0	0	0	0

2015-16 Operating Budget Comparison (Tax Funds Only)

Board of Regents Request as compared to Governor Herbert's budget recommendation and final appropriations

	Board of Regents	Governor Herbert		Final Appropriation		
	Amount	Amount	Above/ (Below) SBR	Amount	Above/ (Below) Gov	Above/ (Below) SBR
Utah System of Higher Education Budget Priorities						
Compensation						
3% Performance Based Compensation	\$23,159,100	\$22,873,100	(\$286,000)	\$15,164,200	(\$7,708,900)	(\$7,994,900)
5% Health/Dental Premium Increase	5,137,000	4,721,500	(415,500)	4,682,800	(38,700)	(454,200)
Mission Based Funding						
Student Participation	15,000,000	0	(15,000,000)	0	0	(15,000,000)
Distinctive (Completion, Economic Development, Tech.)	15,000,000	10,000,000	(5,000,000)	0	(10,000,000)	(15,000,000)
Performance Based Funding						
Research Graduate Programs (UU, USU)	5,000,000	5,000,000	0	2,000,000	(3,000,000)	(3,000,000)
Statewide Programs	10,000,000	0	(10,000,000)	4,000,000	4,000,000	(6,000,000)
Operational Imperatives						
Cyber Security	2,100,000	0	(2,100,000)	0	0	(2,100,000)
Regents' Scholarships	3,000,000	3,000,000	0	500,000	(2,500,000)	(2,500,000)
Career Counseling Program for Public Education Students	0	1,500,000	1,500,000	0	(1,500,000)	0
Engineering Initiative	0	0	0	3,500,000	3,500,000	3,500,000
Math Competency Initiative	0	0	0	1,925,000	1,925,000	1,925,000
Utah Wellness Initiative	0	0	0	1,500,000	1,500,000	1,500,000
Demographic Decision Support	0	0	0	450,000	450,000	450,000
State Auditor Transfer	0	0	0	404,000	404,000	404,000
Natural History Museum	0	0	0	150,000	150,000	150,000
School Safety and Crisis Line	0	0	0	150,000	150,000	150,000
Agriculture in the Classroom	0	0	0	75,000	75,000	75,000
Capital Development O&M	0	0	0	3,485,200	3,485,200	3,485,200
Capital Development O&M (Non-State Funded)	0	0	0	1,425,100	1,425,100	1,425,100
O&M	0	0	0	260,000	260,000	260,000
Internal Service Fund (risk, fuel)	0	28,900	28,900	28,900	0	28,900
Subtotal - USHE Priority On-going Increases	\$78,396,100	\$47,123,500	(\$31,272,600)	\$39,700,200	(\$7,423,300)	(\$38,695,900)
USHE Budget Priorities Percent Increase	9.7%	5.8%		4.9%		
One-time Adjustments						
Performance Based Funding	\$0	\$0	\$0	\$7,000,000	\$7,000,000	\$7,000,000
Regents' Scholarship	0	0	0	2,500,000	2,500,000	2,500,000
Engineering Initiative	0	0	0	1,000,000	1,000,000	1,000,000
STEM Technology Pipeline	0	0	0	560,000	560,000	560,000
Natural History Museum	0	0	0	150,000	150,000	150,000
School Safety and Crisis Line	0	0	0	150,000	150,000	150,000
Rocky Mountain Center	0	0	0	125,000	125,000	125,000
Veterans Scholarship	0	0	0	60,000	60,000	60,000
Mobile Home Park Helpline	0	0	0	35,000	35,000	35,000
Utah Research for Mine Safety and Productivity	0	0	0	10,000	10,000	10,000
Math Competency Initiative	0	0	0	(100,000)	(100,000)	(100,000)
Capital Development O&M (Non-State Funded)	0	0	0	(1,425,100)	(1,425,100)	(1,425,100)
O&M One-time Reduction	0	0	0	(1,036,200)	(1,036,200)	(1,036,200)
Capital Development O&M	0	0	0	(3,485,200)	(3,485,200)	(3,485,200)
Subtotal - One-time Adjustments	\$0	\$0	\$0	\$5,543,500	\$5,543,500	\$5,543,500
Total Appropriation (On-going and One-time)	\$78,396,100	\$47,123,500	(\$31,272,600)	\$45,243,700	(\$1,879,800)	(\$33,152,400)