



Fiscal Note and Budget Item Follow-Up Report

Executive Appropriations Committee

ISSUE BRIEF

SUMMARY

This report follows-up on select fiscal notes and budget actions from past legislative sessions. For each item, the report includes a stop light (red, yellow, green) for implementation status, budget accuracy, and, where available, performance. It details original cost and/or revenue estimates, legislative appropriations, and actual experience. It is intended to create a feed-back loop that improves future estimates and initiatives.

The report is organized by Appropriations Subcommittee, year, and type of follow-up item. The report contains items from the 2009 through the 2013 legislative General Sessions, which is indicated in the top left corner of the page. Fiscal notes of bills passed during a legislative session are designated by either "SB" for Senate Bill or "HB" for House Bill in the item number to the right of the year and include the bill sponsor's name in parenthesis in the title. All other budget items are designated "BB," "Bills," or "Oth" in the item number.

INDEX OF BILLS AND BUDGET ITEMS IN REPORT

The following table summarizes the items contained in the report and indicates the page number on which the item may be found.

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BEDL	2012	BB4981	GOED - Manufacturer's Extension Partnership		Green	Green	Yellow	11
BEDL	2012	BB5873	GOED - Sports Commission		Green	Green	Green	12
BEDL	2012	BB5886	DCC - Utah Symphony Outreach (Taylorsville City)		Green	Green	Yellow	13
BEDL	2012	BB5887	DCC - Hole in the Rock Foundation		Green	Green	Green	14
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BEDL	2012	BB5897	INS - Financial Manager Training		Green	Green	Yellow	18
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BEDL	2012	BB9015x	DFI - Clerical Staff		Green	Green	Yellow	23
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This post includes the higher education portion of the report. For the full report, please go to: <http://le.utah.gov/interim/2013/pdf/00002717.pdf> (July 16, 2013 Executive Appropriations Committee).

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Appendix A - Guidelines for Scoring Follow-Ups

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2011 HB0057

**Joint Professional School of Veterinary Medicine
(Mathis, J.)**

Committee: HED

Analyst: Spencer Pratt

Cost Estimate	Revenue Estimate	Original	Changes	Subtotal	Experienced	Difference
\$1,700,000	\$0	\$1,700,000	\$0	\$1,700,000	\$1,700,000	\$0

Explanation

This bill appropriates \$1.7 million to establish a veterinary education program at Utah State University.

Implementation

Funding was appropriated to Utah State University to develop and continue operating a cooperative Doctor of Veterinary Medicine (DVM) degree program between Utah State University and Washington State University. FY 2012 was when the program was developed, new faculty was hired, teaching equipment was purchased, and the Anatomy Teaching Lab was remodeled. FY 2013 was the first year of actual teaching.

Accuracy

Development and now implementation of this program has proceeded as planned. The state appropriation, together with tuition collected during FY 2013 has been used as appropriated.

Performance

30 students enrolled in the program. Performance measurements are to designate how many were Utah residents and how many were nonresidents. Additionally, measurements should indicate how many of the total students completed the first year. Students will continue at Utah State University for their second year, then will move to Washington State University for the final two years. A new class will begin this fall (FY 2014).

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2012 BB101

USHE - Institutional Priorities

Committee: HED

Analyst: Spencer Pratt

Cost Estimate	Revenue Estimate	Original	Changes	Subtotal	Experienced	Difference
\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0

Explanation

Funding designated as Institutional Priorities is for programs, departments, or other specific areas that the campus president has identified as important and in need of additional funding. This funding gives some discretion to the campus, as they are able to funnel the money into the programs in most need of the additional resources.

Implementation

The approved funding of \$4 million was made with the goal of increasing participation, completion, and economic development, by promoting distinct institutional missions. The \$4 million was allocated based on a formula.

The allocation to the University of Utah was \$1,202,200. Completion goals include training retention specialists and increasing undergraduate research opportunities. Economic development goals involve improving post-research award management, which frees researchers from spending time on administrative duties.

Utah State University's allocations was \$843,700. Participation goals include increasing summer enrollment and development of STEM workforce. Completion goals include strengthening its retention programs. The economic development goal targets a clean coke project in Price.

The allocation to Weber State University was \$412,400, all of which is focused on participation, increasing online courses and providing nursing partnerships with Bridgerland and Mountainland ATCs for Associate Degrees in Nursing.

Southern Utah University's allocation was \$188,300. SUU expanded need-based scholarships in the area of participation, instituted a peer mentor program to improve retention and provided academic internships in the area of completion, and added a new position to identify student internship opportunities with area employers as part of the economic development.

Utah Valley University's allocation was \$471,000. The participation goal is recruiting and retaining female students. The Completion goals include one in conjunction with UVU's enrollment standards and the staff and advisors needed and the expansion of evening and weekend degree programs. Support for the entrepreneurship program ties into the economic development goals for UVU.

Snow College's allocation was \$109,300 and was used to prepare natural resource technicians for rural Utah (participation) and a placement officer serving both Ephraim and Richfield campuses (economic development). The allocation for Dixie State College was \$156,000 and was used for a DegreeWorks program to provide advising and assessment services to students to increase completion rates.

The allocation to Salt Lake Community College was \$472,700 and was used for DegreeWorks and to hire various student services staff positions, all in the area of completion.

The State Board of Regents received an allocation of \$144,500 and used the funding to establish metrics and provide support for various initiatives associated with the goal of having 66% of the state's adult population with a post-secondary degree or certificate.

Accuracy

Allocations of the \$4 million were made on a formula basis and were used by the USHE institutions as allocated.

Performance

Performance measures specifically tied to this appropriation were not provided. However, new institutional priority funding should result in improvements in traditional measurements such as enrollment, retention and graduation rates.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2012 BB5341 USHE - Equity Funding

Committee: HED

Analyst: Spencer Pratt

Cost Estimate	Revenue Estimate	Original	Changes	Subtotal	Experienced	Difference
\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0

Explanation

Recently, the USHE commissioned a study to determine which institutions had unequitable funding compared to the other institutions. The SBR request includes \$6 million divided among 5 USHE institutions to address a portion of this difference. Funding would likely be used to hire faculty to address specific areas where institutions have relied on adjunct faculty as well as staff.

Implementation

A total of \$4 million was approved starting in FY 2013 to begin to address the discrepancies in funding ratios among the USHE institutions. The distribution was based on the SBR study that looked at funding equity. Utah Valley University and Salt Lake Community College received the largest portions of this funding; Snow College received a minimal amount. Utah State University's regional campuses received a portion of the funding, but the main campus did not, based on the funding equity study.

The allocation to the University of Utah was \$344,400 and was used to pay for tours during prospective students' campus visits and staff associated with enrollment management.

Utah State University's allocation was \$413,300 and was used for faculty positions in Biology and Business and an additional internal audit position.

Weber State University's allocation was \$404,600 and increased the number of online course sections, additional faculty and staff positions.

The allocation to Southern Utah University was \$209,900 and was used for staff positions and student internships.

Snow College's allocation was \$3,900 and established a placement center on the Richfield campus.

Dixie State College's allocation was \$296,000 which was used to convert wage-rated faculty to full-time faculty positions.

The allocation to Utah Valley University was \$1,215,700 and was used to hire 11 new faculty positions and four new staff positions.

Salt Lake Community College's allocation of \$1,112,200 was used to increase the number of summer sections, 2 new programmer analysts, and to address ADA issues on campus.

Accuracy

The allocation of the \$4 million was made in accordance with the equity study's recommendations. However, achieving equity among the USHE institutions is not a short-term project. Because of the discrepancies between institutions, targeted funding will improve the situation over a number of years, if not decades.

Performance

Performance measures specifically tied to this appropriation were not provided. However, this new funding should result in improvements in traditional measurements such as retention and graduation rates.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2012 BB5350

USHE - Technology Intensive Courses

Committee: HED

Analyst: Spencer Pratt

Cost Estimate	Revenue Estimate	Original	Changes	Subtotal	Experienced	Difference
\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0

Explanation

In FY 2012, the Legislature provided \$2.5 million in one-time funding to develop six statewide, online concurrent enrollment gateway courses and train high school and college faculty in this form of education. These technology-intensive courses include Art 1010 - Introduction to Visual Arts, Chemistry 1110 - Elementary Chemistry, English 1010 - Introduction to Writing, Math 1010 - Intermediate Algebra, Math 1030 - Introduction to Quantitative Reasoning, and Psychology 1010 - General Psychology. Most college majors require these basic courses. This request is for another six courses which will help students meet General Education requirements at a reduced cost to both them and the State.

Implementation

This \$1 million (one-time) allowed for the development of a second group of six technology-intensive concurrent enrollment courses that satisfy General Education and/or Career and Technical Education requirements.

Accuracy

With the basic framework in place for online concurrent enrollment courses, the development of the second six courses was done at a lower cost than the previous year.

Performance

Performance measures specifically tied to this appropriation were not provided. However, increasing the availability of courses should result in improvements in traditional measurements such as enrollment, retention and graduation rates.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2012 BB5384 USHE - Elementary School Connectivity

Committee: HED

Analyst: Angela J. Oh

Cost Estimate	Revenue Estimate	Original	Changes	Subtotal	Experienced	Difference
\$250,000	\$0	\$250,000	\$0	\$250,000	\$250,000	\$0

Explanation

The Utah Education Network (UEN) was appropriated \$250,000 during the 2012 General Session (phase I of III) for K-6 elementary school circuit connectivity. UEN connects elementary schools to the Internet and the statewide UEN backbone and files for E-rate discounts to reduce ongoing costs. School districts, charter schools, and UEN participate in funding connectivity for elementary schools. Costs for connectivity vary based on when a particular school upgraded to broadband connections. The appropriation will assist in providing equity for connectivity costs for charter and elementary schools throughout the State.

Implementation

Since UEN holds the contracts for these circuits, UEN discontinued billing the 18 charter schools on July 1, 2012. In addition, UEN reduced billing to districts for 273 elementary schools to school districts by one-third of the monthly costs of ongoing circuit expenses on July 1, 2012.

Accuracy

The \$250,000 appropriation was applied to the broadband circuit costs of 291 elementary and charter schools. The 2012 General Session appropriation is phase one of the three-phase process. The \$250,000 appropriation was matched with \$200,000 of UEN operational efficiencies.

Performance

Eighteen K-9 charter schools and 273 elementary schools now have broadband circuit connectivity.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2012 BB5682 UCAT - CTE Waiting List A

Committee: HED

Analyst: Angela J. Oh

Cost Estimate	Revenue Estimate	Original	Changes	Subtotal	Experienced	Difference
\$2,500,000	\$0	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0

Explanation

To respond to high demand in Career and Technical Education (CTE) programs where there are waiting lists, the Legislature appropriated \$2,381,000 to the eight Utah College of Applied Technology (UCAT) campuses and \$119,000 to the Salt Lake Community College (SLCC) School of Applied Technology.

Implementation

Each UCAT campus received a portion of the \$2,381,000 based on need and membership hours. To address waiting lists, campuses generally extended campus hours for key programs such as composites, nursing, CNC machining, welding, and dental assisting.

Accuracy

Each campus utilized the full appropriation to decrease waiting lists for their respective CTE programs.

Performance

No performance data available.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2012 BB5901 USU Regional Campuses

Committee: HED

Analyst: Spencer Pratt

Cost Estimate	Revenue Estimate	Original	Changes	Subtotal	Experienced	Difference
\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0

Explanation

Utah State University received \$1 million during the 2012 General Session for enhancements to the University's regional campuses.

Implementation

The main focus of this initiative is to develop a high quality statewide nursing program. In addition to a new Associate Vice Provost for Nursing, five nursing directors have been added, one in each of the following locations: Price, Blanding, Uintah Basin, Moab, and Tooele. Additional lecturers are also teaching at these campuses.

The allocation to the campuses is as follows:

Eastern (Price)	\$168,300
Blanding	\$102,100
Brigham City	\$217,500
Uintah Basin	\$216,300
Southeastern (Moab)	\$78,200
Tooele	\$217,600

Accuracy

The allocation of the \$1 million was made based on USU's recommendations. Each regional campus' needs were considered in the allocation.

Performance

No performance data available. In the next couple of years, there should be an increase in the number of nursing graduates.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2012 BB5918 DSC Crime Lab

Committee: HED

Analyst: Spencer Pratt

Cost Estimate	Revenue Estimate	Original	Changes	Subtotal	Experienced	Difference
\$200,000	\$0	\$200,000	\$0	\$200,000	\$200,000	\$0

Explanation

Dixie State College received a one-time appropriation of \$200,000 during the 2012 General Session to provide continued support of the Southwest Regional Criminal Justice Computer Crime Institute.

Implementation

The \$200,000 funding was approved to replace a loss of grant funding for the Crime Lab. The FY 2013 one-time appropriation allowed the program to continue while working toward obtaining on-going funding.

Accuracy

The \$200,000 is the amount of funding previously funded with a grant.

Performance

No performance data available.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2012 HB0514S01 Public and Higher Education Technology Amendments (Newbold, M.) Committee: HED

Analyst: Thomas E. Young

Cost Estimate	Revenue Estimate	Original	Changes	Subtotal	Experienced	Difference
\$300,000	\$0	\$300,000	\$0	\$300,000	\$296,289	\$3,711

Explanation

Enactment of this bill appropriates \$250,000 one-time Education Fund to the State Office of Education, \$25,000 one-time General Fund to Salt Lake Community College, and \$25,000 one-time General Fund to the Utah College of Applied Technology for implementation of an educational program on the use of information technology.

Implementation

The program was first implemented during the 2012-2013 school year, covering costs associated with the Microsoft IT Academy. For the Public Education portion, the program was instituted in 131 high schools; the program also included 8 face-to-face professional development training seminars for 70 teachers and virtual training throughout the school year. The program has also been implemented by SLCC and at all 8 UCAT campuses.

Accuracy

USOE spent \$249,989 of their \$250,000 allocation on licensing and certification exams; SLCC spent all \$25,000 of their allocation; and UCAT spent \$21,300 of their \$25,000 allocation on Microsoft Learning Academy licensing for each of the 8 campuses. UCAT plans to spend the remaining \$3,700 for certification costs.

Performance

No performance data available.

FISCAL NOTE AND BUDGET ITEM FOLLOW-UP REPORT

2012 SB0286 College Readiness Assessment (Urquhart, S.)

Committee: HED

Analyst: Spencer Pratt

Cost Estimate	Revenue Estimate	Original	Changes	Subtotal	Experienced	Difference
\$500,000	\$0	\$500,000	\$0	\$500,000	\$500,000	\$0

Explanation

This bill appropriates \$500,000 (one-time) from the Education Fund to the State Board of Regents to pay for a college readiness assessment tool.

Implementation

The assessment tool identifies college readiness in mathematics. It establishes standards, determines students' readiness, and provides remediation, where necessary.

Accuracy

The State Board of Regents used the University of Utah's Request for Proposal process to select the vendor to develop the assessment tool and the remediation materials as applicable to the particular student. This took the bulk of the funding, with minor amounts for the development of standards adopted by the vendor.

Performance

No performance data available. As prospective college students utilize this assessment and remediation, they should be better able to enroll and complete a degree. In the future, participation, retention, and completion rates should all increase.

Update to Fiscal Note and Budget Item Follow-up Report

The performance score for Item #75, Joint Professional School of Veterinary Medicine, was red, meaning that performance measurements were not reported. Following the issuance of the report, Utah State University provided a report detailing progress made as a result of the funding provided in H.B. 57.

Utah State University has hired seven full-time positions and four part-time. The University completely renovated the anatomy laboratory and the anatomy preparation area. Other minor renovations were completed in the Microscopy Laboratory, the Surgery Laboratory, the Veterinary School Teaching Barn, the Student Lounge, and the Lecture Hall.

Enrollment data is shown in the following table:

Utah State University School of Veterinary Medicine

	<u>Utah Residents</u>	<u>Out-of State</u>
<u>Class of 2016</u>		
Applicants	43	NA
Accepted	21	9
GPA	3.6	3.5
Science GPA	3.5	3.4
Average Age	25	25
% Male	43	33
% Female	57	67
<u>Class of 2017</u>		
Applicants	52	NA
Accepted	18	12
GPA	3.4	3.4
Science GPA	3.4	3.3
Average Age		
% Male	33	17
% Female	67	83