SUMMARY

This report reviews a limited number of fiscal notes and budget items from past legislative sessions to assess the accuracy of earlier estimates, report the current status of associated initiatives, and recommend potential future budget actions. It assesses the work of state agencies and institutions as well as the Office of the Legislative Fiscal Analyst (LFA). The findings not only relate to these specific initiatives themselves, but they will also improve the accuracy of future fiscal notes and budget items.

To prepare this report we reviewed 232 budget items, including those associated with bills. We reviewed primarily items from the 2017 General Session and select items from the 2015 through the 2018 General Sessions. We considered three key criteria, using agency input, supplemental information, and internal analysis:

- **Implementation:** Was the item fully implemented in a timely manner?
- **Accuracy:** Was the estimated cost or collection amount accurate compared to actual experience?
- **Performance:** Was performance measured? How successful was the item?

Using these criteria, we identified items for which an action of the Legislature, LFA, or a state agency or institution could improve the outcome of that item or inform future budget items. We included only items with recommended actions -- a total of 84 or 36 percent -- in the body of this report. (Additional information about item assessment is available in Appendix A.)

Because we selected items based on the opportunity for action, the report does not provide an assessment of the overall quality of work by state agencies or institutions or LFA on average or in total. At the end of the report, we compiled a list of items that we reviewed but which did not need a recommendation, as they were proceeding appropriately and the initial estimates were reasonably accurate. (A list of reviewed items is available in Appendix B. Detailed information on any budget item not included in the report may be requested directly from LFA.)

INDEX OF BUDGET ITEMS IN REPORT

The report is organized by Appropriations Subcommittee, session year, and type of follow-up item. The following table indicates the page number on which each item may be found.

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2017 G.S. Corrections Education Programming

Appropriated or Estimated

Actual Spent or Collected (as of May 15, 2018)

Projected by Fiscal Year-End

$313,400

$240,000

$313,400

Explanation
Salt Lake Community College (SLCC) received $313,400 in ongoing funding in FY 2018 for corrections education programming. This was in addition to the $200,000 one-time from the Education Fund received in FY 2017. The College now serves approximately 200 students in 10 classes in Draper and two classes in Gunnison. During Fall 2017, SLCC taught seven classes with 15 students in each class. Funding covers the program director, adjunct wages, tuition and fees, and books. Additional courses were taught during Spring semester, with more planned for Summer semester.

Issue of Interest
Of the $313,400 ongoing appropriation, SLCC expended $240,000 through May 15, 2018; Summer semester costs will use up the remainder of the funding. The program has tested 340 students, most of whom have been admitted to SLCC. Among those admitted, 255 are active in the program and have completed 298 courses.

Potential Action
We recommend that the College monitor, and report on, the students’ GPA and classroom performance, as well as the retention and graduation rates of the students who participate in this program to the Higher Education Appropriations Subcommittee.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Family Medicine Residency Expansion

Explanation
The Legislature appropriated $1,200,000 from the General Fund to the Medical Education Council in FY 2018 to defray the cost of training four additional family medicine residents, increasing the primary care workforce. The program created four family medicine residency spots in the following three programs: McKay Dee Family Medicine Residency (1); Utah Valley Family Medicine Residency (1), and University of Utah Family Medicine Residency (2).

Issue of Interest
The Medical Education Council used the funding appropriated to cover the costs of the training for family medicine residents at the three entities listed above.

Potential Action
We recommend that the Utah Medical Education Council (UMEC) develop and report performance measures associated with this funding to the Higher Education Appropriations Subcommittee.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S.  H.B. 24 - Student Prosperity Savings Program - Tax Amendments


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Explanation
The Legislature passed H.B. 24 to provide higher education savings accounts (529) for high school students who are experiencing intergenerational poverty. Community partners may contribute to a student’s 529 account, to encourage them to participate in higher education. The Legislature appropriated $10,000 ongoing and $40,000 one-time from the General Fund to the State Board of Regents for this program.

Issue of Interest
The Board allocated all funding (both ongoing and one-time) to five community partners who submitted applications. Funds will be transferred to student accounts as they complete program goals. Future ongoing funding will be allocated following the application process.

Potential Action
We recommend the Board provide reports to the Higher Education Appropriations Subcommittee detailing the number of students with a 529 account who are participating in the program, the percentage of students participating in the program with a 529 account who have graduated from high school, and the percentage of students participating in the program with a 529 account who enroll in a higher education institution.

State Board of Regents Response
Supports  "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Higher Education Performance Based Funding - Dixie State University

Appropriated or Estimated  $289,900
Actual Spent or Collected (as of May 15, 2018)  $250,000
Projected by Fiscal Year-End  $289,900

Explanation
Dixie State University’s (DSU) portion of the initial allocation of Performance Funding approved in S.B. 117, "Higher Education Performance Funding" (2017 General Session) was $289,900 ongoing from the Education Fund. DSU used this funding to improve student success and retention rates as follows: a new biology advisor (1.0 FTE), an expanded orientation and advisement program (1.0 FTE), and part-time positions in various student support areas (2.0 FTE). The University filled all positions for FY 2018.

Issue of Interest
Of the $289,900 appropriation, DSU has expended $250,000 through May 15, 2018; the remaining balance will be expended by the end of the fiscal year.

Potential Action
We recommend the University report on the ratio of students to academic advisors, the total number of students served by these programs, and the first-year retention rate to the Higher Education Appropriations Subcommittee.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."

Office of the Legislative Fiscal Analyst
2017 G.S.  Higher Education Performance Based Funding - Salt Lake Community College

Explanation
Salt Lake Community College’s (SLCC) portion of the initial allocation of Performance Funding approved in S.B. 117, “Higher Education Performance Funding” (2017 General Session) was $778,900 ongoing from the Education Fund. SLCC used this funding to support the College’s Pathways Initiative with the following new positions: Academic Pathways Advisor, Partnerships for Accessing College Education staff, Admissions Office Staffing Support, IT Programming Specialists, and a Digital Marketing Manager.

Issue of Interest
Of the $778,900 appropriation, SLCC has expended $400,000 through May 15, 2018. Hiring delays resulted in a surplus in FY 2018, but the appropriation will be fully expended in FY 2019.

Potential Action
We recommend that the College report on the ratio of students to advisors, PACE program success indicators (high school graduation rates, college persistence rates, and college graduation rates), improved student persistence and graduation rates, and improved college recruitment success (increased applications and enrollments) to the Higher Education Appropriations Subcommittee.

Because of the delay in hiring the positions associated with this funding, a portion of the approved funding was not utilized for the purpose intended by the Legislature. Because of this underutilized funding, we recommend the one-time reduction of $280,000.

State Board of Regents Response
Supports  "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Higher Education Performance Based Funding - Snow College

Explaination
Snow College's portion of the initial allocation of Performance Funding approved in S.B. 117, "Higher Education Performance Funding" (2017 General Session) was $180,900 ongoing from the Education Fund. Snow College used this funding to reduce bottleneck courses in first-year composition by converting an adjunct position to a full-time position and hiring two additional professors (one from Strategic Workforce Investments (SWI) – see Strategic Workforce Investment - Snow College narrative). In addition, the College used approximately $31,000 to hire a mental health counselor (see Student Enrollment Growth - Snow College narrative) and $10,000 for a peer mentoring program.

Issue of Interest
Of the $180,900 appropriation, Snow has expended $150,000 through May 15, 2018 for the positions indicated above. Snow filled all positions for FY 2018.

Potential Action
We recommend that Snow College report on the completion rates in English 1010 and the number of student receiving peer mentoring support to the Higher Education Appropriations Subcommittee.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."

Office of the Legislative Fiscal Analyst

2017 G.S. Higher Education Performance Based Funding - Southern Utah University

Explanation
Southern Utah University’s portion of the initial allocation of Performance Funding approved in S.B. 117, "Higher Education Performance Funding" (2017 General Session) was $319,800 ongoing from the Education Fund. SUU focused this funding on student support services to increase the persistence and retention rates of SUU students. Specific programs include Student Success Advisors and peer Assistant Coaches for Excellence (current SUU students who mentor newer students and provide support to them).

Issue of Interest
SUU launched its proactive advising model by hiring students to become peer Assistant Coaches for Excellence. These coaches help new students from acceptance through their first year of school. Of the total $319,800 funding received, SUU has expended approximately $280,000 and the balance will be spent by the end of the fiscal year.

Potential Action
We recommend that the University report on the student registration and retention rates to the Higher Education Appropriations Subcommittee.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Higher Education Performance Based Funding - University of Utah

Appropriated or Estimated: $1,872,900
Actual Spent or Collected (as of May 15, 2018): $1,872,900
Projected by Fiscal Year-End: $1,872,900

Explanation
The University of Utah’s portion of the initial allocation of Performance Funding approved in S.B. 117, “Higher Education Performance Funding” (2017 General Session) was $1,872,900 ongoing from the Education Fund. The University used this funding to enhance the online education infrastructure, provide additional support for students’ sophomore year, and enhance library databases and resources.

Issue of Interest
The University expended all of the funds for the projects explained above. These programs were in place for the 2017-2018 academic year.

Potential Action
We recommend that the University report on the number of online programs and the enrollment in those programs, as well as retention rates to the Higher Education Appropriations Subcommittee.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Higher Education Performance Based Funding - Utah State University

**Explanation**
Utah State University’s portion of the initial allocation of Performance Funding approved in S.B. 117, "Higher Education Performance Funding" (2017 General Session) was $1,343,400 ongoing from the Education Fund. The University used this funding to support the following three functions: (1) advising and other student-support functions supporting underserved populations; (2) high-demand academic programs with new instructional positions; and (3) library services.

**Issue of Interest**
Utah State University allocated all of the funding for the projects. In some cases, the President required the receiving unit to provide matching funds. The University expended the funds for the projects explained above. As of May 15, 2017, $1,289,800 had been expended, leaving a balance of $53,600 for the rest of FY 2018.

**Potential Action**
We recommend that the University report on the number of staff hired, students served, student retention rate, and student credit hour growth to the Higher Education Appropriations Subcommittee. In addition, the University should report on the number of databases and publications maintained by USU libraries, the number of downloads and USU-generated publications and datasets.

**State Board of Regents Response**
Supports “The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee.”
2017 G.S. Higher Education Performance Based Funding - Utah Valley University

Explanation
Utah Valley University's (UVU) portion of the initial allocation of Performance Funding approved in S.B. 117, "Higher Education Performance Funding" (2017 General Session) was $1,000,900 ongoing from the Education Fund. UVU used this funding to enhance efforts to improve student retention and completion. UVU added two new academic advisors and purchased and implemented new student success platform software. Funds back academic support services in the Writing Center and student support services through the addition of mental health professionals. Academic Deans and the Academic Vice President submitted requests for funding prioritization through the University's Planning, Budget, and Assessment process. The UVU President and Vice Presidents made the final determination and allocation.

Issue of Interest
UVU allocated and expended all of the funding for the projects as outlined. As of May 15, 2018, $834,100 of the $1,000,900 has been expended.

Potential Action
We recommend that the University report on student retention rates, student completion rates, and the wait time to meet with mental health professionals to the Higher Education Appropriations Subcommittee.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Higher Education Performance Based Funding - Weber State University

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<td>Projected by Fiscal Year-End</td>
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**Explanation**

Weber State University’s (WSU) portion of the initial allocation of Performance Funding approved in S.B. 117, “Higher Education Performance Funding” (2017 General Session) was $713,400 ongoing from the Education Fund. WSU used this funding to enhance faculty and staff to increase participation and completion. WSU hired eight academic coaches/advisors to assist less-prepared students through more intrusive advising, strengthening academic skills, and connecting them with mentors. The University also used funding to increase the number of student ambassadors and to increase general outreach and orientation efforts. Additional uses of the funding include peer mentoring, tutoring and helping with the transition from high school to college. Funds also supported student employment, WSU’s Men of Color program, and a peer group to assist students with mental health issues.

**Issue of Interest**

WSU allocated and expended the funding to the various colleges and the Student Success Center.

**Potential Action**

We recommend that the University report on the number of students retained from semester to semester, the number of students graduating, the number of students participating in the Summer bridge program and Men of Color program, the number of peer mentors in the Mentoring program, and the level of tutor wages to the Higher Education Appropriations Subcommittee.

**State Board of Regents Response**

Supports  "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S.  S.B. 165 - Reimbursements for Public Safety Officers

Sponsor: Sen. Karen Mayne

Analyst: Spencer Pratt

Committee: HED

Explanation
The Legislature appropriated $200,000 ongoing from the Education Fund to the State Board of Regents to fund S.B. 165, "Reimbursements for Public Safety Officers" (2017 General Session) to help reimburse certified peace officers who are pursuing a post-secondary degree in criminal justice up to one-half of tuition and fees for up to eight academic semesters.

Issue of Interest
The program received 45 applications for expenses students incurred in the 2015-2016 academic year; 40 applications were deemed eligible, and total reimbursements were $79,100. The first year’s reimbursements represent approximately 40 percent of the appropriation. The Board anticipates that reimbursements will increase in the future as the program becomes more well-known.

Potential Action
We recommend that the State Board of Regents develop performance metrics to determine the efficacy of this program. The Board could require annual reports from recipients providing proof of employment in a criminal justice position.

Because the number of applicants was less than what the appropriation could support, most of the approved funding was not utilized for the purpose intended by the Legislature. Because of this underutilized funding, we recommend the one-time reduction of $120,000.

State Board of Regents Response
Supports    "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. SAFE Utah

Appropriated or Estimated $550,000
Actual Spent or Collected (as of May 15, 2018) $785,900
Projected by Fiscal Year-End $785,900

Explanation
The Legislature appropriated $550,000 ongoing from the Education Fund in FY 2018 to the University of Utah. This appropriation supports an ongoing and evolving effort to combat suicide in the State. Beginning in the 2015 General Session, efforts have been made and funding has been appropriated to provide a 24-hour crisis text and tip line to over 640,000 K-12 students.

With some of the earlier funding, the University of Utah developed a mobile app called SafeUT which is available to anyone who wants real-time crisis intervention. The FY 2018 funding supports the app with four additional clinical FTEs, a SafeUT clinical program supervisor, and two outreach development specialists.

Issue of Interest
To date, the University has expended $785,900 due to the need for additional staff required for the support and rollout of the app. The University has absorbed the difference in funding to continue this initiative.

Since the launch of the SafeUT app in July 2017, the University has had 15,564 communication, chats, and tips resulting in over 230,000 threads between students and licensed clinicians. In addition, the SafeUT staff has engaged in an average of two active rescues per week and have received 107 tips dealing with 70 planned school attacks.

Potential Action
We recommend that the Legislature determine the correct funding level for this program. The University has expended $235,900 more than the $550,000 appropriation to fulfill the legislative purposes.

University of Utah Response
Supports The University reports, "It is hard to put a price on the value of preventing youth suicide and planned school attacks. The social, emotional and financial losses which ensue from youth suicide or active shooter scenarios is such that if we are able to prevent one of these devastating events from occurring by funding SafeUT, these dollars are well spent."
2017 G.S. Strategic Workforce Investment - Dixie State University

Explanation
The Legislature approved funding for five Strategic Workforce Investment proposals in FY 2017. Dixie State University’s portion of the “Tech Stacks” program was $95,000 ongoing which was designated for the creation of a computer science faculty position. The University allocated the funding for FY 2018, but was unable to fill the position in FY 2018. A candidate has been selected and has committed for FY 2019, when the funds will be expended.

Issue of Interest
DSU did not expend funds in FY 2018, but will expend them in FY 2019, when the computer science faculty position is filled.

Potential Action
We recommend that DSU monitor and report on the number of Computer Science/Information Technology degrees awarded and the number of Computer Science/Information Technology degrees awarded to former Dixie Tech students to the Higher Education Appropriations Subcommittee.

Because of the delay in hiring the position associated with this funding, approved funding was not utilized for the purpose intended by the Legislature. Because of this underutilized funding, we recommend the one-time reduction of $95,000.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Strategic Workforce Investment - Salt Lake Community College

Explanation
The Legislature approved funding for six Strategic Workforce Investment proposals in FY 2018. Salt Lake Community College received approval and funding for two proposals. These include: Industrial Automation Technician Pathway, partnering with Canyons School District and receiving ongoing funding of $173,000 and one-time funding of $36,000; and the Utah Aerospace Pathways Expansion with Granite School District with funding of $99,300 ongoing and $214,600 one-time. The Industrial Automation Technician Pathways program focuses on high school mathematics classes that will transition into courses at SLCC and then help fill the need for more electronics technicians. The Utah Aerospace Pathways Expansion focuses on courses teaching composites materials and leading to employment in aerospace companies.

Issue of Interest
The College hired a lab coordinator for the Industrial Automation Technician Pathway. The College will have additional expenditures for an engineering pathways coach. The College also hired teacher for the Utah Aerospace Pathways Expansion and has incurred other support expenditures. Both programs have experienced start-up delays and SLCC is working out details. However, both pathways are now proceeding as projected. Of the total $272,300 ongoing funding, approximately $162,300 was unexpended as of May 15, 2018. Of the $250,600 one-time funding, $214,600 has been expended, leaving a balance of $36,000.

Potential Action
We recommend that Salt Lake Community College provide performance reports on the number of students enrolled in, and completing pathway courses, together with student grades, and employment data to the Higher Education Appropriations Subcommittee.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Strategic Workforce Investment - Snow College

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Explanation
The Legislature approved funding for five Strategic Workforce Investment proposals in FY 2017. Snow College submitted a proposal for Manufacturing Technology and received $70,000 ongoing funding for a composite manufacturing instructor and $229,000 one-time funding for equipment and supplies for the composite manufacturing program. Snow College hired the instructor and he began working January 2018. As of May 15, 2018, he had spent $113,300 for equipment and supplies and had orders for more equipment and supplies totaling $115,700, which accounts for the entire one-time funding appropriation. The program is on schedule to begin in August 2018.

Issue of Interest
Snow College has expended or encumbered all of the one-time funding. Grant funding from other sources will provide for additional equipment and supplies. The College has approximately $47,000 remaining from the ongoing appropriation, some of which will be expended through June 30, 2018 for the instructor’s salary and benefits. FY 2019 expenditures are expected to cover the instructor’s ongoing costs for the year.

Potential Action
We recommend that Snow College should report on the success of this program following a three- and five-year review of market demand to the Higher Education Appropriations Subcommittee.

Because of the delay in hiring the position associated with this funding, a portion of the approved funding was not utilized for the purpose intended by the Legislature. Because of this underutilized funding, we recommend the one-time reduction of $30,000.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S.  Strategic Workforce Investment - Utah State University

Analyst: Spencer Pratt  Committee: HED

Explaination

The Legislature approved five Strategic Workforce Investment proposals for funding in FY 2017. Bridgerland Technical College and Utah State University presented the IT-STEM Academy proposal, with Cache County, Logan City, and Rich School Districts as partners.

The Legislature approved six Strategic Workforce Investment proposals for funding in FY 2018. Utah State University’s Southeastern Continuing Education Center partnered with the Grand County School District and the Beacon After-School Program for the Life Sciences for Southeast Utah program. The Legislature approved an ongoing appropriation of $113,000 to fund a health science faculty member to teach and mentor students as they pursue career opportunities in the life sciences.

Issue of Interest

Utah State University used its $90,000 ongoing funding for the salary and benefits of a lecturer at the Brigham City Regional Campus, who will teach courses via USU’s interactive two-way video capabilities. The Legislature appropriated these funds as FY 2017 supplemental funding. USU filled the position in October of 2017 and has expended $70,500 as of May 15, 2018. For FY 2019, the ongoing funding will be fully utilized for the new position.

The new faculty position was effective July 1, 2017. Most of the funding was for the salary and benefits of the position. Smaller amounts were allocated for equipment and supplies ($5,000) and professional development travel ($3,000). Almost all the funding was spent prior to May 15, 2018. Approximately $6,400 remains for the last six weeks of FY 2018.

Potential Action

We recommend that Utah State University provide a report to the Higher Education Appropriations Subcommittee regarding the development of the new course and the number of students enrolled and graduates in the Bachelor of Technology Systems, Computer and Information Technology emphasis. For the 2018 funding, the University should report on the growth of allied health, health science, and public health degree programs, the number of graduates in these programs, and the employment of graduates in targeted life sciences industries.

Because of the delay in hiring the positions associated with this funding, a portion of the approved funding was not utilized for the purpose intended by the Legislature. Because of this underutilized funding, we recommend the one-time reduction of $20,000.

State Board of Regents Response
2017 G.S.  Strategic Workforce Investment - Utah State University

Supports  "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Strategic Workforce Investment - Weber State University

Explanation
The Legislature approved five Strategic Workforce Investment proposals for funding in FY 2017. Weber State University (WSU) presented the Automation proposal, with Bridgerland Technical College, Davis Technical College, and Ogden-Weber Technical College as partners.

The Legislature approved six Strategic Workforce Investment proposals for funding in FY 2018. Weber State University proposed the Computer Science Pathway to support education for secondary school students and received an appropriation of $285,000 ongoing funding for this proposal.

Issue of Interest
Weber State University used its $195,000 ongoing funding and $25,000 one-time funding to purchase automation equipment, including a portable PC learning system, mini PLC programming software, programmable controllers, Fanuc Robot, Mechatronics troubleshooting learning system, and automation stations. Each of the three technical colleges received $30,000 ongoing funding as their part of the partnership. Funding was appropriated as FY 2017 supplemental funding. Weber State University and the three technical colleges expended $217,700 by April 3, 2017; they spent the remaining funding on August 14, 2017.

WSU allocated $10,000 to each of five school districts (Davis, Morgan, NUAMES, Ogden, and Weber) to support Computer Science Education, specifically, equipment, software, facilitators and support staff, and training for high school teachers. The balance of the funding (1) supports two WSU faculty positions to provide concurrent courses and advisement and to develop internships and employment opportunities for students and (2) supports WSU student training in software, platforms, and technology. The WSU funding was allocated as submitted in the proposal.

Potential Action
We recommend that Weber State University report on the number of students enrolled in automation programs at WSU, Davis Tech, Ogden-Weber Tech, and Bridgerland Tech, as well as the number of students meeting regional employer needs in automation/manufacturing to the Higher Education Appropriations Subcommittee.

We also recommend that Weber State University report on the number of high school students taking computer science courses, the number of Weber State University majors in computer science, the number of students in internships, and the number of students graduating from Weber State University to the Higher Education Appropriations Subcommittee.
2017 G.S.  Strategic Workforce Investment - Weber State University

State Board of Regents Response

Supports  "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S.  Student Athlete Graduation Improvement

Explaination

During the 2015 General Session, the Legislature appropriated $1,500,000 to Utah State University for the Utah Wellness Program to provide additional support to student athletes. This appropriation was reviewed and included in the follow-up report during the 2016 Interim. The following year, the Legislature approved funding for Weber State University in the amount of $1,300,000 for Student Athlete Graduation Improvement. This appropriation was reviewed and included in the follow-up report during the 2017 Interim.

The Legislature approved funding in the amount of $3,100,000 during the 2017 General Session to the following institutions:
Southern Utah University - $1,000,000;
Utah Valley University - $1,000,000;
Dixie State University - $500,000;
Snow College - $300,000; and
Salt Lake Community College - $300,000.

Issue of Interest

Southern Utah University used approximately $760,000 of its funding for academic advising, counseling, tutoring, life skills programming, scholarships, and diversity and inclusion initiatives. The University expects to use the remaining balance for payroll expenses and summer scholarships by the end of the fiscal year.

Utah Valley University has expended approximately $833,000 of its appropriations for student athlete welfare, retention, and graduation initiatives by supporting the cost of attendance, bridge to graduation program and compliance, utilizing mental health specialists, learning specialists, and academic counseling. The University expects to expend the remaining balance by the end of the fiscal year.

As of May 15, 2018, Dixie State University had expended all but $20,000 of its appropriation for 1.5 staff positions, expanded financial aid and tutoring for student athletes, secondary insurance coverage and athletic training services to lessen the impact of injuries, and two part-time coaches were upgraded to full-time positions. The University expects to close out the fiscal year after the $20,000 balance has been expended.

Snow College has used its full appropriation for tutors to assist student athletes, academic liaison to help track student academic progress, scholarships, summer courses, a soccer program, housing, a book bank, and increasing coaches' oversight.

Salt Lake Community College has spent approximately $250,000 of the appropriation for summer scholarships and financial assistance to help student athletes progress toward degree completion and expanded tutoring and academic advising provided by four assistant coaches. The remaining $50,000 was to be used for payroll expenses...
2017 G.S.  Student Athlete Graduation Improvement

through the end of the fiscal year.

Potential Action
We recommend that each institution monitor and report on the student athletes' retention and graduation rates, GPA, and classroom performance of students receiving support to the Higher Education Appropriations Subcommittee.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Student Enrollment Growth - Dixie State University

Explanation
Dixie State University received an appropriation of $243,900, for three full-time faculty positions (Studio Art, Applied Sociology, and Population Health). The University incorporated the new funding into the FY 2018 budget for the three positions.

Issue of Interest
As of May 15, 2018, the University had expended $135,000 of the $243,900. Two of the positions were filled prior to the Fall 2017 semester. The other position was not filled and will be re-advertised for the next hiring cycle.

Potential Action
We recommend that the University monitor and report on the student enrollment, number of declared majors, and the number of degrees awarded related to these positions, to the Higher Education Appropriations Subcommittee.

Because of the delay in hiring the positions associated with this funding, a portion of the approved funding was not utilized for the purpose intended by the Legislature. Because of this underutilized funding, we recommend the one-time reduction of $80,000.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S.  Student Enrollment Growth - Snow College

Explanation
Of the total Enrollment Growth funding allocated to the Utah System of Higher Education, Snow College received an appropriation of $400. The College used this funding, together with a portion of the Performance funding, to hire a new mental health counselor to address the growing need of helping students cope with stress and depression.

Issue of Interest
As of May 15, 2018, Snow College used the $400 together with $30,900 from performance funding to fund this position. The annual cost for this position is approximately $31,300.

Potential Action
We recommend that Snow College monitor and report on changes in the wait time for students seeking mental health counseling to the Higher Education Appropriations Subcommittee.

State Board of Regents Response
Supports  "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Student Enrollment Growth - Southern Utah University

Explanation
Southern Utah University (SUU) received a $807,500 appropriation for Student Enrollment Growth, which is being used for additional faculty and support services to ensure students are able to enroll in entry-level courses.

Issue of Interest
SUU utilized this funding for faculty positions where enrollment demands required the use of overload faculty and to reduce bottlenecked gateway courses. Because of recruitment timing, some of the positions were hired beginning January 1, 2018 or filled with temporary appointments until a regular recruitment could occur. Because of this timing issue, some of the funding was not expended, but when all of the positions are in place, the funding will be fully utilized. As of May 15, 2018, a balance of approximately $193,500 remains.

Potential Action
We recommend that Southern Utah University monitor and report on the end-of-term enrollments and credit hours in General Education courses to the Higher Education Appropriations Subcommittee. It should also report on student participation in the University's JumpStart program and Summer semester.

Because of the delay in hiring the positions associated with this funding, a portion of the approved funding was not utilized for the purpose intended by the Legislature. Because of this underutilized funding, we recommend the one-time reduction of $100,000.

State Board of Regents Response
Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Student Enrollment Growth - University of Utah

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<tr>
<td>Projected by Fiscal Year-End</td>
<td>$1,194,900</td>
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**Explanation**

The University of Utah received a $1,194,900 appropriation, which is being used for (1) initiatives to support access to courses, (2) expansion of student advising across seven different areas of the University, and (3) expansion of wireless network coverage to support student academics.

**Issue of Interest**

The University of Utah incorporated the new funding into the FY 2018 budget, including the new personnel costs. Funding was allocated across campus using the same criteria as the Board of Regents' enrollment growth funding proposal. As of May 15, 2018, all of the $1,194,900 has been expended. Other University resources were combined with the appropriation to support these efforts.

**Potential Action**

We recommend that the University monitor and report on the student-to-advisor interaction, retention, and completion to the Higher Education Appropriations Subcommittee. The University should also provide performance measures to track the expansion of the wireless network.

**State Board of Regents Response**

Supports "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S.  Student Enrollment Growth - Utah Valley University

Explanation
Of the total Enrollment Growth funding allocated to the Utah System of Higher Education, Utah Valley University received an appropriation of $1,253,300. The University allocated this funding to hire 15 full-time faculty members in general education (English, math, science and art), and high-demand programs (personal financial planning, management, marketing, and technology), as well as to hire a Math Lab Coordinator.

Issue of Interest
Academic Deans and the Academic Vice President submitted requests for funding prioritization through the University's Planning, Budget, and Assessment process. The University President and Vice Presidents made the final determination and allocation. As of May 15, 2018, the University had spent $1,044,400 leaving a balance of $208,900. Four faculty positions are currently being filled with adjuncts while searches continue. Once all positions are filled with full-time faculty members, the University will utilize the full appropriation.

Potential Action
We recommend that the University monitor and report on the percent of instruction taught by salaried faculty, student retention rates, student completion rates, the number of graduates, and the time to graduation to the Higher Education Appropriations Subcommittee.

Because of the delay in hiring the positions associated with this funding, a portion of the approved funding was not utilized for the purpose intended by the Legislature. Because of this underutilized funding, we recommend the one-time reduction of $150,000.

State Board of Regents Response
Supports  "The Office of the Commissioner will collect and report specific performance metrics as recommended in the Fiscal Note and Budget Item Follow-up reports - Potential Action, from USHE institutions to the Higher Education Appropriations Subcommittee."
2017 G.S. Utah College of Applied Technology (UCAT) Equipment

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Explanation
The Legislature appropriated $2,000,000 for equipment at the Utah System of Technical Colleges (UCAT). The system had originally requested $5,000,000 in equipment funding for the colleges to share. This appropriation provides resources to allow the colleges to avoid obsolescence within their training labs. The UCAT colleges provide training that is very equipment-intensive and up-to-date equipment improves the relevance of training experiences for the students. The Legislature distributed funding as follows:

- Bridgerland Technical College - $330,800;
- Davis Technical College - $387,600;
- Dixie Technical College - $153,400;
- Mountainland Technical College - $263,000;
- Ogden-Weber Technical College - $361,600;
- Southwest Technical College - $137,800;
- Tooele Technical College - $142,000; and
- Uintah Basin Technical College - $223,800.

Issue of Interest
The colleges spent this funding on a variety of items based on their individual needs. In line with the original requests for funding, colleges purchased (not a complete list):

- Plasma cutting machines;
- Tractor trucks;
- Computers and software;
- 3-D scanner and printer;
- Blood analyzer;
- Welding tools and raw materials;
- Carpentry equipment and raw materials; and
- X-Ray machines.

Potential Action
We recommend that the UCAT provide a replacement schedule for common types of equipment utilized by the system to the Higher Education Appropriations Subcommittee before or during the 2019 General Session.

Utah System of Technical Colleges Response
Supports
2017 G.S.  Utah College of Applied Technology (UCAT) Market Demand Programs

Explanation
The Legislature appropriated $3,000,000 to the Utah College of Applied Technology (UCAT) to support market-demand programs and distributed funding to each school as follows:

Bridgerland Technical College - $383,300;
Davis Technical College - $507,700;
Dixie Technical College - $422,600;
Mountainland Technical College - $523,100;
Ogden-Weber Technical College - $531,900;
Southwest Technical College - $187,500;
Tooele Technical College - $183,800; and
Uintah Basin Technical College - $260,100.

UCAT institutions used the funding to support the expansion of existing, or creation of new, programs on each campus. These programs are generally proposed and created to meet employer needs within each colleges' catchment area.

Issue of Interest
The Utah System of Technical Colleges originally requested $16,000,000 to be distributed within the system for market-demand programs and the Legislature appropriated $3,000,000. This funding supported the expansion or development of the following types of programs: aerospace and manufacturing industries, information technology, healthcare (pharmacy technicians, nursing, surgical technology), construction trades, welding and automotive technology.

Potential Action
We recommend that the Legislature review UCAT market-demand programs with the Department of Workforce Services each year to ensure that students completing course work at the technical colleges are meeting the needs of Utah employers.

Utah System of Technical Colleges Response
Supports