HIGHER EDUCATION BASE BUDGET

2018 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Evan J. Vickers
House Sponsor: Keith Grover

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the support and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

Highlighted Provisions:

This bill:

- provides appropriations for the use and support of higher education agencies and institutions;
- provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates ($277,500) in operating and capital budgets for fiscal year 2018, all of which is from the Education Fund.

This bill appropriates $1,852,390,900 in operating and capital budgets for fiscal year 2019, including:

- $338,031,400 from the General Fund;
- $669,446,900 from the Education Fund;
- $844,912,600 from various sources as detailed in this bill.

This bill appropriates $11,500,000 in restricted fund and account transfers for fiscal year 2019, all of which is from the Education Fund.

Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2018.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:
Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts previously appropriated for fiscal year 2018.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

**Utah State University**

**ITEM 1** To Utah State University - Education and General

From Education Fund, One-Time 93,700

Schedule of Programs:

Operations and Maintenance 93,700

**Snow College**

**ITEM 2** To Snow College - Education and General

From Education Fund, One-Time (24,700)

Schedule of Programs:

Operations and Maintenance (24,700)

**Salt Lake Community College**

**ITEM 3** To Salt Lake Community College - Education and General

From Education Fund, One-Time (308,000)

Schedule of Programs:

Operations and Maintenance (308,000)

**Utah System of Technical Colleges**

**ITEM 4** To Utah System of Technical Colleges - Ogden-Weber Technical College

From Education Fund, One-Time (38,500)

Schedule of Programs:

Ogden-Weber Technical College (38,500)

Section 2. **FY 2019 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

**University of Utah**

**ITEM 5** To University of Utah - Education and General

From General Fund 21,745,800
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S.B. 1

From Education Fund 222,536,700
From Education Fund, One-Time (562,500)
From Dedicated Credits Revenue 286,502,100
From Beginning Nonl lapsing Balances 24,202,800
From Closing Nonl lapsing Balances (24,202,800)

Schedule of Programs:

Education and General 524,658,000
Operations and Maintenance 5,564,100

The Legislature intends that the University of Utah report on the following performance measures for the Education and General line item, whose mission is: "To serve the people of Utah and the world through the discovery, creation and application of knowledge; through the dissemination of knowledge by teaching, publication, artistic presentation and technology transfer; and through community engagement": (1) Postsecondary student retention rate, (2) Postsecondary completion, and (3) Total postsecondary costs per degree by October 15, 2019 to the Higher Education Appropriations Subcommittee.

ITEM 6

To University of Utah - Educationally Disadvantaged

From General Fund 612,100
From Education Fund 96,100
From Revenue Transfers 34,500
From Beginning Nonl lapsing Balances 320,600
From Closing Nonl lapsing Balances (320,600)

Schedule of Programs:

Educationally Disadvantaged 742,700

The Legislature intends that the University of Utah report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "The Center for Disability & Access is dedicated to students with disabilities by providing the opportunity for success and equal access at the University of Utah. We are committed to providing reasonable accommodations as outlined by Federal and State law. We also strive to create an inclusive, safe and respectful environment. By promoting awareness, knowledge and equity, we aspire to impact positive change within individuals and the campus..."
community": (1) Students with disabilities registered and receiving services (Target = 2%-5% of total university enrollment), (2) Provision of alternative format services, including Braille and Video Captioning (Target = provide accessible materials in a timely manner - prior to materials being needed/utilized in coursework), and (3) Provide Interpreting Services for Deaf and Hard of Hearing students (Target = Maintain a highly qualified and 100% certified interpreting staff. Achieve 100% delivery of properly requested interpreting needs) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

ITEM 7 To University of Utah - School of Medicine

From General Fund 906,100
From Education Fund 33,563,400
From Dedicated Credits Revenue 25,520,000
From General Fund Restricted - Cigarette Tax Restricted Account 2,800,000
From Beginning Nonlapsing Balances 11,069,900
From Closing Nonlapsing Balances (11,069,900)

Schedule of Programs:

School of Medicine 62,789,500

The Legislature intends that the University of Utah report on the following performance measures for the School of Medicine line item, whose mission is: "The University of Utah School of Medicine serves the people of Utah and beyond by continually improving individual and community health and quality of life. This is achieved through excellence in patient care, education, and research. Each is vital to our mission and each makes the others stronger": (1) Number of medical school applications (Target = Exceed number of applications as an average of the prior three years), (2) Number of student enrolled in medical school (Target = Maintain full cohort based on enrollment levels), (3) Number of applicants to matriculates (Target = Maintain healthy ratio to insure a class of strong academic quality), (4) Number of miners served (Target = Maintain or exceed historical number served), and (5) Number of miners enrolled (Target = Maintain or exceed historical number enrolled) by October 15, 2019 to the Higher Education
Enrolled Copy

ITEM 8 To University of Utah - Cancer Research and Treatment

From General Fund 8,002,100
From General Fund Restricted - Cigarette Tax Restricted Account 2,000,000
From Beginning Nonlapsing Balances 55,500
From Closing Nonlapsing Balances (55,500)

Schedule of Programs:

Cancer Research and Treatment 10,002,100

The Legislature intends that the University of Utah report on the following performance measures for the Cancer Research and Treatment line item, whose mission is: "To understand cancer from its beginnings, to use that knowledge in the creation and improvement of cancer treatments, to relieve the suffering of cancer patients, and to provide education about cancer risk, prevention, and care": (1) Extramural cancer research funding help by HCI investigators (Target = Increase the funding by between 3-6% from 2015 level $55.9M), (2) Cancer clinical trials available to HCI patients. (Target = Enrollment at or above 12 percent of new HCI cancer patients, and (3) Expand cancer research programs (Target = Launch a new research initiative in Health Outcomes and Population Equity (HOPE), and continue the HCI PathMaker program) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

ITEM 9 To University of Utah - University Hospital

From General Fund 3,866,400
From Education Fund 1,248,200
From Dedicated Credits Revenue 455,800
From Beginning Nonlapsing Balances 40,300
From Closing Nonlapsing Balances (40,300)

Schedule of Programs:

University Hospital 4,991,200
Miners' Hospital 579,200

The Legislature intends that the University of Utah report on the following performance measures for the University Hospital line item, whose mission is: "The University of Utah Health Sciences Center serves the people of Utah and beyond
by continually improving individual and community health and
quality of life. This is achieved through excellence in patient
care, education, and research; each is vital to our mission and
each makes the others stronger": (1) Number of annual
residents in training (Target = 578), (2) Number of annual
resident training hours (Target = 2,080,800), and (3) Percentage
of total resident training costs appropriated by the legislature
(Target = 20.7%) by October 15, 2019 to the Higher Education
Appropriations Subcommittee.

ITEM 10 To University of Utah - School of Dentistry

From General Fund 481,000
From Education Fund 182,200
From Dedicated Credits Revenue 3,800,000
From Beginning Nonlapsing Balances 11,700
From Closing Nonlapsing Balances (11,700)
Schedule of Programs:

School of Dentistry 4,463,200

The Legislature intends that the University of Utah report
on the following performance measures for the School of
Dentistry line item, whose mission is: "To improve the oral and
overall health of the community through education, research,
and service": (1) Number of RDEP Beneficiaries Practicing in
Utah (Target = 40% of RDEP beneficiaries), (2) Number of
RDEP Beneficiaries Admitted to Advanced Practice Residency
(Target = 20% of RDEP beneficiaries), and (3) Number of total
RDEP Beneficiaries admitted to Program (Target = 10
beneficiaries) by October 15, 2019 to the Higher Education
Appropriations Subcommittee.

ITEM 11 To University of Utah - Public Service

From General Fund 155,800
From Education Fund 2,039,300
From Beginning Nonlapsing Balances 440,500
From Closing Nonlapsing Balances (440,500)
Schedule of Programs:

Seismograph Stations 744,300
Natural History Museum of Utah 1,327,100
State Arboretum 123,700
The Legislature intends that the University of Utah report on the following performance measures for the Seismograph Stations Program, whose mission is: "Reducing the risk from earthquakes in Utah through research, education, and public service": (1) Timeliness of response to earthquakes in the Utah region. (Target = For 100% of earthquakes with magnitude 3.5 or greater that occur in the Utah region UUSS will transmit an alarm to the Utah Department of Emergency Management within 5 minutes and post event information to the web within 10 minutes), (2) Publications and presentations related to earthquakes. (Target = Each year UUSS researchers will publish at least five papers in peer-reviewed journals. Make at least ten presentations at professional meetings, and make at least ten oral presentations to local stakeholders), and (3) External funds raised to support UUSS mission (Target = Each year UUSS will generate external funds that equal or exceed the amount provided by the State of Utah by October 15, 2019 to the Higher Education Appropriations Subcommittee.

The Legislature intends that the University of Utah report on the following performance measures for the Natural History Museum of Utah Program, whose mission is: "The Natural History Museum of Utah illuminates the natural world and the place of humans within it": (1) Total on-site attendance (Target = Meet or exceed 282,000 for FY 2017), (2) Total off-site attendance (Target = Meet or exceed 200,000 for FY 2017), and (3) Number of school interactions (Target = Meet or exceed 1,250 for FY 2017) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

The Legislature intends that the University of Utah report on the following performance measures for the State Arboretum Program, whose mission is: "To connect people with plants and the beauty of living landscapes": (1) Number of memberships (Target = Increase number of memberships by 3% annually from June 30, 2016 to June 30, 2019), (2) Number of admissions (Target: = Increase number of admission by 3% annually from June 30, 2016 to June 30, 2019), and (3) Number of school children participating in on-site field classes
(Target = Maintain present level of participation until 
Education Center is build that will permit expansion beyond 
what current facilities permit) by October 15, 2019 to the 
Higher Education Appropriations Subcommittee.

ITEM 12 To University of Utah - Statewide TV Administration

From General Fund 2,095,300
From Education Fund 516,000
From Beginning Nonlapsing Balances 53,300
From Closing Nonlapsing Balances (53,300)

Schedule of Programs:

Public Broadcasting 2,611,300

The Legislature intends that the University of Utah report
on the following performance measures for the Statewide TV
Administration Program, whose mission is: "KUED entertains,
informs, and enriches our viewers with exceptional content and
is a valued community resource. Our mission is to be a
community resource that is trusted, valued, and essential": (1)
Determine number of television households that tune in to
KUED (Target = Measurement during Nielsen "sweeps"
greater than or equal to the prior three year percentages), (2)
Number of visitors to KUEDs informational page and KUEDs
video page (Target = Measure Google Analytics to meet or
exceed prior three year percentages), and (3) Number of people
participating in KUED Community Outreach Events (Target =
Equal or greater to the number of viewers in the past three
years) by October 15, 2019 to the Higher Education
Appropriations Subcommittee.

ITEM 13 To University of Utah - Poison Control Center

From General Fund 2,251,600
From Beginning Nonlapsing Balances 380,400
From Closing Nonlapsing Balances (380,400)

Schedule of Programs:

Poison Control Center 2,251,600

The Legislature intends that the University of Utah report
on the following performance measures for the Poison Control
Center line item, whose mission is: "To prevent and minimize
adverse health effects from a poison exposure through

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education, service, and research": (1) Poison Center Utilization (Target = exceed Nationwide Average), (2) Health care costs averted per dollar invested (Target = $10.00 savings for every dollar invested in the center), and (3) Service level - speed to answer (Target = answer 85% of cases within 20 seconds) by October 15, 2019 to the Higher Education Appropriations Subcommittee.  

ITEM 14 To University of Utah - Center on Aging  

From General Fund 109,000  
From Beginning Nonlapsing Balances 2,100  
From Closing Nonlapsing Balances (2,100)  
Schedule of Programs:  

Center on Aging 109,000  

The Legislature intends that the University of Utah report on the following performance measures for the Center on Aging line item, whose mission is: "To provide educational and research programs in gerontology at the University of Utah":  
(1) Increased penetration of UCOA influence by measuring how many stakeholders including UCOA members, community guests, engaged in meetings, events, consults directly as a result of UCOA efforts and facilitation (Target = Annual increase of 25% of qualified UCOA engagements with aging stakeholders), (2) Access to the ADRC - Cover to Cover Program (Target = To provide services to 100% of the people of Utah over age 65), and (3) Increased penetration of iPods placed through facilities and service organizations throughout the state of Utah (Target = Annual increase of 15% of aggregated placements of iPods through the Music & Memory program) by October 15, 2019 to the Higher Education Appropriations Subcommittee.  

ITEM 15 To University of Utah - Rocky Mountain Center for Occupational and Environmental Health  

From General Fund Restricted - Workplace Safety Account 165,000  
From Beginning Nonlapsing Balances (8,500)  
From Closing Nonlapsing Balances 8,500  
Schedule of Programs:  

Center for Occupational and Environmental Health 165,000
The Legislature intends that the University of Utah report on the following performance measures for the Rocky Mountain Center for Occupational and Environmental Health line item, whose mission is: "To maintain with our customers an impeccable reputation for professionalism, objectivity, promptness, and evenhandedness. To promote, create and maintain a safe and healthful campus environment": (1) Number of Students in the degree programs (Target = Greater than or equal to 45 students), (2) Number of students trained (Target = Greater than or equal to 600), and (3) Number of businesses represented in continuing education courses (Target = Greater than or equal to 1,000) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

UTAH STATE UNIVERSITY

ITEM 16 To Utah State University - Education and General

<table>
<thead>
<tr>
<th>Source</th>
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<tr>
<td>From General Fund</td>
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<td>From Education Fund</td>
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<td>From Education Fund, One-Time</td>
<td>(366,400)</td>
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<td>From Dedicated Credits Revenue</td>
<td>117,722,600</td>
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<tr>
<td>From Revenue Transfers</td>
<td>(1,090,400)</td>
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<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>20,963,800</td>
</tr>
<tr>
<td>From Closing Nonlapsing Balances</td>
<td>(20,963,800)</td>
</tr>
</tbody>
</table>

The Legislature intends that Utah State University report on the following performance measures for the Education and General line item, whose mission is: "to be one of the nations premier student-centered land-grant and space-grant universities by fostering the principle that academics come first, by cultivating diversity of thought and culture and by serving the public through learning, discovery and engagement": (1) Postsecondary student retention rate, (2) Postsecondary completion, and (3) Total postsecondary costs per degree by October 15, 2019 to the Higher Education Appropriations Subcommittee.
To Utah State University - USU - Eastern Education and General

From General Fund 41,000
From Education Fund 11,965,800
From Dedicated Credits Revenue 2,937,000
From Revenue Transfers (19,900)
From Beginning Nonlapsing Balances 847,800
From Closing Nonlapsing Balances (847,800)

Schedule of Programs:

USU - Eastern Education and General 14,923,900

The Legislature intends that Utah State University report on the following performance measures for the USU Eastern Education and General line item, whose mission is: "with efficiency, innovation, and excellence, Utah State University Eastern prepares the people who create and sustain our region":

(1) Degrees & certificates awarded by USUE (Target = 365),
(2) FTE student enrollment (Fall Day-15 Budget-Related)
(Target = 950), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

To Utah State University - Educationally Disadvantaged

From General Fund 100,000

Schedule of Programs:

Educationally Disadvantaged 100,000

The Legislature intends that Utah State University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "to provide services to educationally disadvantaged students":

(1) Students served (Target = 20), (2) Average aid per student (Target = $4,000), and (3) Transfer and retention rate (Target = 80%) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

To Utah State University - USU - Eastern Educationally Disadvantaged
From General Fund 103,100
From Education Fund 1,900
From Beginning Nonlapsing Balances 7,400
From Closing Nonlapsing Balances (7,400)
Schedule of Programs:
USU - Eastern Educationally Disadvantaged 105,000

The Legislature intends that Utah State University report on the following performance measures for the Eastern Educationally Disadvantaged line item, whose mission is: "to provide services to educationally disadvantaged students": (1) Students served (Target = 275), (2) Average aid per student (Target = $500), and (3) Transfer and retention rate (Target = 50%) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

To Utah State University - USU - Eastern Career and Technical Education
From General Fund 170,100
From Education Fund 1,242,400
From Beginning Nonlapsing Balances 92,600
From Closing Nonlapsing Balances (92,600)
Schedule of Programs:
USU - Eastern Career and Technical Education 1,412,500

The Legislature intends that Utah State University report on the following performance measures for the Eastern Career and Technical Education line item, whose mission is: "to provide open-entry, open-exit competency-based career and technical education programs, and emphasize short-term job training and retraining for southeastern Utah": (1) CTE licenses and certifications (Target = 100), (2) CTE Graduate placements (Target = 45), and (3) CTE Completions (Target = 50) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

To Utah State University - Uintah Basin Regional Campus
From General Fund 2,264,900
From Education Fund 1,910,200
From Dedicated Credits Revenue 2,282,000
From General Fund Restricted - Infrastructure and Economic Diversification Investment
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Account
From Revenue Transfers
From Beginning Nonlapsing Balances
From Closing Nonlapsing Balances
Schedule of Programs:

Uintah Basin Regional Campus

The Legislature intends that Utah State University report on
the following performance measures for the Uintah Basin
Regional Campus line item, whose mission is: "to provide
education opportunities to citizens in the Uintah Basin":
(1) Degrees & certificates awarded by RC/AIS (Target = 850), (2)
FTE student enrollment (Fall Day-15 Budget-Related) (Target
= 375), and (3) IPEDS Overall Graduation Rate [150%] for all
first-time, full-time, degree-seeking students; this includes all
bachelors and associate degree seeking students who complete
within 150% of when they start their program of study (within
6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49%
with a 0.5% increase per annum) by October 15, 2019 to the
Higher Education Appropriations Subcommittee.

ITEM 22

To Utah State University - Southeastern Continuing Education
Center

From General Fund
From Education Fund
From Dedicated Credits Revenue
From Revenue Transfers
From Beginning Nonlapsing Balances
From Closing Nonlapsing Balances
Schedule of Programs:

Southeastern Continuing Education Center

The Legislature intends that Utah State University report on
the following performance measures for the Southeastern
Continuing Education Center line item, whose mission is: "To
provide education opportunities to citizens in the southeastern
Utah": (1) Degrees & certificates awarded by RC/AIS (Target =
850), (2) FTE student enrollment (Fall Day-15 Budget-Related)
(Target 185), and (3) IPEDS Overall Graduation Rate [150%]
for all first-time, full-time, degree-seeking students; this

250,000
(14,900)
288,900
(288,900)

6,692,200

577,700
287,100
1,597,000
(10,400)
217,000
(217,000)

2,451,400
includes all bachelors and associate degree seeking students
who complete within 150% of when they start their program of
study (within 6 yrs. for Bachelors and 3 yrs. For Associates)
(Target 49% with a 0.5% increase per annum) by October 15,
2019 to the Higher Education Appropriations Subcommittee.

ITEM 23 To Utah State University - Brigham City Regional Campus
From General Fund 987,600
From Education Fund 4,070,600
From Dedicated Credits Revenue 12,499,000
From Revenue Transfers 1,189,500
From Beginning Nonlapsing Balances 729,500
From Closing Nonlapsing Balances (729,500)
Schedule of Programs:
    Brigham City Regional Campus 18,746,700

The Legislature intends that Utah State University report on
the following performance measures for the Brigham City
Regional Campus line item, whose mission is: "To provide
education opportunities to citizens in Brigham City and
surrounding communities": (1) Degrees & certificates awarded
by RC/AIS (Target = 850), (2) FTE student enrollment (Fall
Day-15 Budget-Related) (Target = 650), and (3) IPEDS Overall
Graduation Rate [150%] for all first-time, full-time,
degree-seeking students; this includes all bachelors and
associate degree seeking students who complete within 150%
of when they start their program of study (within 6 yrs. for
Bachelors and 3 yrs. for Associates) (Target = 49% with a 0.5%
increase per annum) by October 15, 2019 to the Higher
Education Appropriations Subcommittee.

ITEM 24 To Utah State University - Tooele Regional Campus
From General Fund 649,800
From Education Fund 2,571,600
From Dedicated Credits Revenue 9,659,000
From Revenue Transfers (64,200)
From Beginning Nonlapsing Balances 350,500
From Closing Nonlapsing Balances (350,500)
Schedule of Programs:
    Tooele Regional Campus 12,816,200
The Legislature intends that Utah State University report on the following performance measures for the Tooele Regional Campus line item, whose mission is: "To provide education opportunities to citizens in Tooele and along the Wasatch Front": (1) Degrees & certificates awarded by RC/AlS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 1,200), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. for Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

**ITEM 25** To Utah State University - Water Research Laboratory

<table>
<thead>
<tr>
<th>Category</th>
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<tbody>
<tr>
<td>From General Fund</td>
<td>1,323,900</td>
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<tr>
<td>From Education Fund</td>
<td>775,600</td>
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<td>From General Fund Restricted - Mineral Lease</td>
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<td>From General Fund Restricted - Land Exchange Distribution Account</td>
<td>66,400</td>
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<td>From Revenue Transfers</td>
<td>(20,300)</td>
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<td>From Beginning Nonlapsing Balances</td>
<td>2,970,300</td>
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<td>From Closing Nonlapsing Balances</td>
<td>(2,970,300)</td>
</tr>
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**Schedule of Programs:**

**Water Research Laboratory**  

The Legislature intends that Utah State University report on the following performance measures for the Water Research Laboratory line item, whose mission is: "to work with academic departments at USU to generate, transmit, apply, and preserve knowledge in ways that are consistent with the land-grant mission of the University": (1) Peer-reviewed journal articles published (Target = 10), (2) Number of students supported (Target = 150), and (3) Research projects and training activities (Target = 200) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

**ITEM 26** To Utah State University - Agriculture Experiment Station

<table>
<thead>
<tr>
<th>Category</th>
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<tr>
<td>From General Fund</td>
<td>958,200</td>
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<td>From Education Fund</td>
<td>12,091,400</td>
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S.B. 1

From Federal Funds 1,813,800
From Revenue Transfers 25,600
From Beginning Nonlapsing Balances 4,373,600
From Closing Nonlapsing Balances (4,373,600)

Schedule of Programs:

Agriculture Experiment Station 14,889,000

The Legislature intends that Utah State University report on
the following performance measures for the Agriculture
Experiment Station line item, whose mission is: "to facilitate
research that promotes agriculture and human nutrition, and
enhance the quality of rural life: (1) Number of students
mentored (Target = 300), (2) Journal articles published (Target
= 300), and (3) Lab accessions (Target = 100,000) by October
15, 2019 to the Higher Education Appropriations
Subcommittee.

ITEM 27 To Utah State University - Cooperative Extension

From General Fund 1,010,000
From Education Fund 13,967,900
From Federal Funds 2,088,500
From Revenue Transfers 13,100
From Beginning Nonlapsing Balances 6,570,400
From Closing Nonlapsing Balances (6,570,400)

Schedule of Programs:

Cooperative Extension 17,079,500

The Legislature intends that Utah State University report on
the following performance measures for the Cooperative
Extension line item, whose mission is: "To deliver
research-based education and information throughout the State
in cooperation with federal, state, and county partnerships": (1)
Direct contacts (Adult and Youth) (Target = 722,000 - 3 year
rolling average), (2) Faculty-delivered activities and events
(Target = 2,000 - 3 year rolling average), and (3) Faculty
publications (Target = 300 - 3 year rolling average) by October
15, 2019 to the Higher Education Appropriations
Subcommittee.

ITEM 28 To Utah State University - Prehistoric Museum

From General Fund 145,100
Enrolled Copy

From Education Fund 312,000
From Beginning Nonlapsing Balances 28,500
From Closing Nonlapsing Balances (28,500)

Schedule of Programs:

Prehistoric Museum 457,100

The Legislature intends that Utah State University report on
the following performance measures for the Prehistoric
Museum line item, whose mission is: "The Prehistoric Museum
creates understanding and appreciation of natural and cultural
processes that formed the geologic, fossil and prehistoric
human records found in eastern Utah. We do this through
educational and interpretive programs based upon our
academic research, preservation programs, authentic exhibits,
and the creative efforts of our staff and community": (1)
Museum admissions (Target = 18,000), (2) Number of offsite
outreach contacts (Target = 1,000), and (3) Number of
scientific specimens added (Target = 800) by October 15, 2019
to the Higher Education Appropriations Subcommittee.

ITEM 29 To Utah State University - Blanding Campus

From General Fund 1,635,700
From Education Fund 1,292,000
From Dedicated Credits Revenue 1,255,000
From Revenue Transfers (8,100)
From Beginning Nonlapsing Balances 241,700
From Closing Nonlapsing Balances (241,700)

Schedule of Programs:

Blanding Campus 4,174,600

The Legislature intends that Utah State University report on
the following performance measures for the Blanding Campus
line item, whose mission is: "with efficiency, innovation, and
excellence, Utah State University Eastern prepares the people
who create and sustain our region": (1) Degrees & certificates
awarded by USUE (Target = 365), (2) FTE student enrollment
(Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS
Overall Graduation Rate [150%] for all first-time, full-time,
degree-seeking students; this includes all bachelors and
associate degree seeking students who complete within 150%

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of when they start their program of study (within 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

WEBER STATE UNIVERSITY

ITEM 30 To Weber State University - Education and General

From General Fund 62,518,700
From Education Fund 19,561,100
From Education Fund, One-Time (20,100)
From Dedicated Credits Revenue 73,619,100
From Revenue Transfers 1,553,400
From Beginning Nonlapsing Balances 5,593,100
From Closing Nonlapsing Balances (5,593,100)

Schedule of Programs:

Education and General 155,354,200
Operations and Maintenance 1,878,000

The Legislature intends that Weber State University report on the following performance measures for the Education and General line item, whose mission is: "To ensure quality academic experiences for students to be successful and graduate with an associate, bachelor, or master degree from programs that are responsive to community needs": (1) Postsecondary student retention rate, (2) Postsecondary completion, and (3) Total postsecondary costs per degree by October 15, 2019 to the Higher Education Appropriations Subcommittee.

ITEM 31 To Weber State University - Educationally Disadvantaged

From General Fund 296,700
From Education Fund 83,500
From Beginning Nonlapsing Balances 129,900
From Closing Nonlapsing Balances (129,900)

Schedule of Programs:

Educationally Disadvantaged 380,200

The Legislature intends that Weber State University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "To enhance the college experiences of students from traditionally
underrepresented backgrounds": (1) Awarding degrees to
underrepresented students (Target = Increase to average of 6%
of all degrees awarded), (2) Bachelors degrees within six years
(Target = Average 5 year graduation rate of 25%), and (3) First
year to second year enrollment (Target = 50%) by October 15,
2019 to the Higher Education Appropriations Subcommittee.

SOUTHERN UTAH UNIVERSITY

ITEM 32 To Southern Utah University - Education and General

From General Fund 11,353,000
From Education Fund 26,056,100
From Education Fund, One-Time (16,300)
From Dedicated Credits Revenue 42,843,000
From Revenue Transfers 319,800
From Beginning Nonlapsing Balances 5,412,600
From Closing Nonlapsing Balances (5,412,600)

Schedule of Programs:
Education and General 79,889,500
Operations and Maintenance 666,100

The Legislature intends that Southern Utah University
report on the following performance measures for the
Education and General line item, whose mission is: "Southern
Utah University leads students to successful educational
outcomes": (1) Postsecondary student retention rate, (2)
Postsecondary completion, and (3) Total postsecondary costs
per degree by October 15, 2019 to the Higher Education
Appropriations Subcommittee.

ITEM 33 To Southern Utah University - Educationally Disadvantaged

From General Fund 81,400
From Education Fund 13,300
From Beginning Nonlapsing Balances 800
From Closing Nonlapsing Balances (800)

Schedule of Programs:
Educationally Disadvantaged 94,700

The Legislature intends that Southern Utah University
report on the following performance measures for the
Educationally Disadvantaged line item, whose mission is:
"Southern Utah University leads educationally disadvantaged
students to successful educational outcomes": (1) Graduation
rate for educationally disadvantaged students (Target = Increase
ED students equivalent to SUU overall rate), (2) Retention rate
for educationally disadvantaged students (Target = Increase ED
students equivalent to SUU overall rate), and (3) Minimum
33% of ED scholarships offered to minority students (Target =
33% Min.) by October 15, 2019 to the Higher Education
Appropriations Subcommittee.

ITEM 34  To Southern Utah University - Shakespeare Festival
From General Fund  9,100
From Education Fund  12,500
Schedule of Programs:
Shakespeare Festival  21,600

The Legislature intends that Southern Utah University
report on the following performance measures for the
Shakespeare Festival line item, whose mission is: "The Utah
Shakespeare Festival through its Education department
cultivates creative communities and human development
through Shakespeare and instructional play for individuals,
schools and communities with emphasis on at-risk and low
income populations": (1) Professional outreach program in the
schools instructional hours (Target = 25% increase in 5 years),
(2) Education seminars & orientation attendees (Target = 25%
increase in 5 years), and (3) USF annual fundraising (Target =
50% increase in 5 years) by October 15, 2019 to the Higher
Education Appropriations Subcommittee.

ITEM 35  To Southern Utah University - Rural Development
From General Fund  82,700
From Education Fund  22,200
From Beginning Nonlapsing Balances  26,600
From Closing Nonlapsing Balances (26,600)
Schedule of Programs:
Rural Development  104,900

The Legislature intends that Southern Utah University
report on the following performance measures for the Rural
Development line item, whose mission is: "Southern Utah
University through the Office of Regional Services assists our
rural Utah communities with economic and business
development": (1) Rural businesses assisted (Target = 25%  
increase in 5 years), (2) Business training events (Target = 10%  
increase in 5 years), and (3) Individuals trained (Target = 10%  
increase in 5 years) by October 15, 2019 to the Higher  
Education Appropriations Subcommittee.

**Utah Valley University**

**ITEM 36** To Utah Valley University - Education and General

<table>
<thead>
<tr>
<th>Source</th>
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<tr>
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<td>From Education Fund</td>
<td>48,189,400</td>
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<td>From Education Fund, One-Time</td>
<td>(486,400)</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
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<td>From Beginning Nonlapsing Balances</td>
<td>19,582,900</td>
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**Schedule of Programs:**

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<th>Program</th>
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<tr>
<td>Education and General</td>
<td>229,886,900</td>
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<tr>
<td>Operations and Maintenance</td>
<td>4,039,200</td>
</tr>
</tbody>
</table>

The Legislature intends that Utah Valley University report
on the following performance measures for the Education and  
General line item, whose mission is: "A teaching institution  
which provides opportunity, promotes student success, and  
meets regional educational needs. UVU builds on a foundation  
of substantive scholarly and creative work to foster engaged  
learning": (1) Postsecondary student retention rate, (2)  
Postsecondary completion, and (3) Total postsecondary costs  
per degree by October 15, 2019 to the Higher Education  
 Appropriations Subcommittee.

**ITEM 37** To Utah Valley University - Educationally Disadvantaged

<table>
<thead>
<tr>
<th>Source</th>
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<tbody>
<tr>
<td>From General Fund</td>
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<tr>
<td>From Education Fund</td>
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<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>3,000</td>
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<td>From Closing Nonlapsing Balances</td>
<td>(3,000)</td>
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**Schedule of Programs:**

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Educationally Disadvantaged</td>
<td>174,900</td>
</tr>
</tbody>
</table>

The Legislature intends that Utah Valley University report
on the following performance measures for the Educationally  
Disadvantaged line item, whose mission is: "Accessible and
equitable educational opportunities for all students and support
students achievement of academic success at the University":
(1) Portion of degree-seeking undergraduate students receiving
need-based financial aid (Target = 45%), (2) Number of
students served in mental health counseling (Target =
4,000), and (3) Number of tutoring hours provided to students
(Target = 22,000) by October 15, 2019 to the Higher Education
Appropriations Subcommittee.

SNOW COLLEGE

ITEM 38  To Snow College - Education and General

From General Fund  1,611,400
From Education Fund  20,615,800
From Dedicated Credits Revenue  11,583,200
From Revenue Transfers  180,900
From Beginning Nonlapsing Balances  1,806,400
From Closing Nonlapsing Balances  (1,806,400)

Schedule of Programs:

Education and General  33,197,200
Operations and Maintenance  794,100

The Legislature intends that Snow College report on the
following performance measures for the Education and General
line item, whose mission is: "Snow College centralizes its
mission around a tradition of excellence, a culture of
innovation, and an atmosphere of engagement to advance
students in the achievement of their educational goals": (1)
Postsecondary student retention rate, (2) Postsecondary
completion, and (3) Total postsecondary costs per degree by
October 15, 2019 to the Higher Education Appropriations
Subcommittee.

ITEM 39  To Snow College - Educationally Disadvantaged

From General Fund  32,000

Schedule of Programs:

Educationally Disadvantaged  32,000

The Legislature intends that Snow College report on the
following performance measures for the Educationally
Disadvantaged line item, whose mission is: "Snow College
supports the academic preparation of students least likely to
812 attend college": (1) Number educationally disadvantaged
813 awards to students (Target = 75), (2) Average amount of aid
814 awarded (Target = $500), and (3) Percentage of remedial
815 students completing a college-level course in the same subject
816 within two academic years of entry (Target = 75%) by October
817 15, 2019 to the Higher Education Appropriations
818 Subcommittee.
819
819 **ITEM 40** To Snow College - Career and Technical Education
820 From General Fund 1,256,200
821 From Education Fund 124,100
822 Schedule of Programs:
823 Career and Technical Education 1,380,300
824 The Legislature intends that Snow College report on the
825 following performance measures for the Career and Technical
826 Education line item, whose mission is: "Provide relevant
827 technical education and training that supports local and
828 statewide industry and business development": (1) Headcount
829 enrollment of post-secondary students in CTE programs
830 (Target 1,200), (2) Number of degree, certificate, and/or
831 licensure programs offered in industry-relevant areas of study
832 (Target = 4 new programs/certificates/degrees), and (3)
833 Number of degrees, certificates, awards, and/or licensures
834 (Target = 100) by October 15, 2019 to the Higher Education
835 Appropriations Subcommittee.
836
836 **DIXIE STATE UNIVERSITY**
837 **ITEM 41** To Dixie State University - Education and General
838 From General Fund 2,323,100
839 From Education Fund 32,595,400
840 From Education Fund, One-Time (595,000)
841 From Dedicated Credits Revenue 29,860,000
842 From Revenue Transfers 150,000
843 From Beginning Nonlapsing Balances 3,013,700
844 From Closing Nonlapsing Balances (3,013,700)
845 Schedule of Programs:
846 Education and General 63,606,600
847 Operations and Maintenance 726,900
848 The Legislature intends that Dixie State University report
on the following performance measures for the Education and
General line item, whose mission is: "Dixie State University is
a public comprehensive university dedicated to rigorous
learning and the enrichment of the professional and personal
lives of its students and community by providing opportunities
that engage the unique Southern Utah environment and
resources": (1) Postsecondary student retention rate, (2)
Postsecondary completion, and (3) Total postsecondary costs
per degree by October 15, 2019 to the Higher Education
Appropriations Subcommittee.

ITEM 42  To Dixie State University - Educationally Disadvantaged
From General Fund  25,500
Schedule of Programs:
Educationally Disadvantaged  25,500

The Legislature intends that Dixie State University report
on the following performance measures for the Educationally
Disadvantaged line item, whose mission is: "To support the
academic success of culturally diverse students": (1) Number of
students served (Target = 20), (2) Number of minority students
served (Target = 15), and (3) Expenditures per student (Target
= $1,000) by October 15, 2019 to the Higher Education
Appropriations Subcommittee.

ITEM 43  To Dixie State University - Zion Park Amphitheater
From General Fund  47,000
From Education Fund  9,200
From Dedicated Credits Revenue  33,900
From Beginning Nonlapsing Balances  1,400
From Closing Nonlapsing Balances (1,400)
Schedule of Programs:
Zion Park Amphitheater  90,100

The Legislature intends that Dixie State University report
on the following performance measures for the Zion Park
Amphitheater line item, whose mission is: "to provide a
world-class outdoor venue combining learning and the arts in
Southern Utah": (1) Number of performances (Target = 15), (2)
Ticket sales revenue (Target = $35,000), and (3) Performances
featuring Utah artists (Target = 10) by October 15, 2019 to the
Higher Education Appropriations Subcommittee.

SALT LAKE COMMUNITY COLLEGE

ITEM 44 To Salt Lake Community College - Education and General

From General Fund 10,362,800
From Education Fund 78,785,500
From Dedicated Credits Revenue 59,875,500
From Beginning Nonlapsing Balances 3,981,700
From Closing Nonlapsing Balances (3,981,700)

Schedule of Programs:

Education and General 147,339,900
Operations and Maintenance 1,683,900

The Legislature intends that Salt Lake Community College report on the following performance measures for the Education and General line item, whose mission is: "Salt Lake Community College is your community college. We engage and support students in educational pathways leading to successful transfer and meaningful employment": (1) Postsecondary student retention rate, (2) Postsecondary completion, and (3) Total postsecondary costs per degree by October 15, 2019 to the Higher Education Appropriations Subcommittee.

ITEM 45 To Salt Lake Community College - Educationally Disadvantaged

From General Fund 178,400
From Beginning Nonlapsing Balances (7,700)
From Closing Nonlapsing Balances 7,700

Schedule of Programs:

Educationally Disadvantaged 178,400

The Legislature intends that Salt Lake Community College report on the following performance measures for the Educationally Disadvantaged line item, whose mission is: "Benefitting disadvantaged students, including minority students, and to be used for scholarships, tutoring, counseling, and related support services for educationally disadvantaged students": (1) Number of Needs-based scholarships awarded (Target = 200), (2) Percentage of needs-based recipients returning (Target = 50%), and (3) Graduation rate of needs based scholarship recipients (Target = 50%) by October 15,
2019 to the Higher Education Appropriations Subcommittee.

To Salt Lake Community College - School of Applied Technology

From General Fund 4,140,200
From Education Fund 2,498,100
From Dedicated Credits Revenue 1,028,600
From Beginning Nonlapsing Balances 338,100
From Closing Nonlapsing Balances (338,100)

Schedule of Programs:
School of Applied Technology 7,666,900

The Legislature intends that Salt Lake Community College
report on the following performance measures for the School of
Applied Technology line item, whose mission is: "Developing
innovative, short-term, competency-based education to create a
skilled workforce for Salt Lake County and the State of Utah":
(1) Membership hours (Target = 350,000), (2) Certificates
awarded (Target = 200), and (3) Pass rate for certificate or
licensure exams (Target 85%) by October 15, 2019 to the
Higher Education Appropriations Subcommittee.

To State Board of Regents - Administration

From General Fund 2,970,300
From Education Fund 791,400
From Federal Funds 303,100
From Beginning Nonlapsing Balances 1,485,600
From Closing Nonlapsing Balances (1,485,600)

Schedule of Programs:
Administration 3,761,700
Federal Programs 303,100

The Legislature intends that the State Board of Regents
report on the following performance metrics for the
Administration line item, whose mission includes: "Support
the Board of Regents in all responsibilities" (1) Percent of Utah
High School Graduates who enroll in a USHE institution
within five years of graduation, (2) For every dollar invested by
the state in state tax funds, the corresponding increase in new
tax revenue generated, and (3) the total cost per degree and
certificates at the system level by October 15, 2019 to the
Higher Education Appropriations Subcommittee.

ITEM 48  To State Board of Regents - Student Assistance

From General Fund 7,579,400
From Education Fund 13,835,200
From Beginning Nonlapsing Balances 93,300
From Closing Nonlapsing Balances (93,300)

Schedule of Programs:

Regents' Scholarship 12,644,800
Student Financial Aid 3,236,500
Minority Scholarships 36,000
New Century Scholarships 1,474,000
Success Stipend 1,384,200
Western Interstate Commission for Higher Education 835,500
T.H. Bell Teaching Incentive Loans Program 1,470,300
Veterans Tuition Gap Program 124,400
Public Safety Officer Career Advancement Reimbursement 199,000
Student Prosperity Savings Program 9,900

The Legislature intends that the State Board of Regents report on the following performance measures for the Student Assistance line item, whose mission is: "To process, award, and appropriate student scholarships and financial assistance; including Regents Scholarship, New Century Scholarship, Student Financial Aid, Minority Scholarship, Veterans Tuition Gap Program, Success Stipend, and WICHE": (1) Regents Scholarship (Target = Allocate all appropriations to qualified students, less overhead), (2) New Century (Target = Allocate all appropriations to qualified students, less overhead); (3) WICHE (Target = Allocate all appropriations to qualified students, less overhead) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

ITEM 49  To State Board of Regents - Student Support

From General Fund 723,900
From Education Fund 859,300
From Revenue Transfers 11,200
From Beginning Nonlapsing Balances 71,900
From Closing Nonlapsing Balances (71,900)

Schedule of Programs:
Services for Hearing Impaired Students 792,300
Concurrent Enrollment 462,500
Articulation Support 297,000
Campus Compact 42,600

The Legislature intends that the State Board of Regents report on the following performance measures for the Student Support line item, whose mission is: "Programmatic support for students with special needs, concurrent enrollment, transfer students, and Campus Compact initiatives": (1) Hearing Impaired (Target = Allocate all appropriations to institutions), (2) Concurrent Enrollment (Target = Increase total student credit hours by 1%) and (3) Campus Compact - Hours of Service completed by Utah college students (Target = 1.3M) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

ITEM 50 To State Board of Regents - Technology
From General Fund 3,997,200
From Education Fund 3,078,500
From Beginning Nonlapsing Balances 300
From Closing Nonlapsing Balances (300)

Schedule of Programs:
Higher Education Technology Initiative 4,550,600
Utah Academic Library Consortium 2,525,100

The Legislature intends that the State Board of Regents report on the following performance measures for the Technology line item, whose mission is: Support System-wide information technology and library needs": (1) HETI Group purchases (Target = $3.7M savings), (2) UALC Database searches (Target = 33.1M searches), and (3) UALC Text articles downloaded (Target = 5.1M downloads) by October 15, 2019 to the Higher Education Appropriations Subcommittee.

ITEM 51 To State Board of Regents - Economic Development
From General Fund 352,100
From Education Fund 3,997,600
From Beginning Nonlapsing Balances 273,300
From Closing Nonlapsing Balances (273,300)
Schedule of Programs:
Enrolled Copy

1034 Engineering Initiative 3,980,000
1035 Engineering Loan Repayment 38,200
1036 Economic Development Initiatives 331,500

The Legislature intends that the State Board of Regents
report on the following performance measures for the
Economic Development line item, whose mission is: "Support
Engineering Initiative, Engineering Loan Repayment program,
and promote economic development initiatives within the
state": (1) Engineering Initiative degrees (Target = 6% annual
increase), and (2) Engineering Scholarship (Target =
Contingent on funding, allocate appropriations to student
scholarships, less overhead) by October 15, 2019 to the Higher
Education Appropriations Subcommittee.

ITEM 52 To State Board of Regents - Education Excellence

From Education Fund 2,366,400
From Education Fund Restricted - Performance Funding Rest. Acct. 14,850,000
From Education Fund Restricted - Performance Funding Rest. Acct., One-Time (4,500,000)
From Revenue Transfers 22,200
From Beginning Nonlapsing Balances 1,143,000
From Closing Nonlapsing Balances (1,143,000)

Schedule of Programs:

Education Excellence 2,388,600
Performance Funding 10,350,000

The Legislature intends that the State Board of Regents
report on the following performance measures for the
Education Excellence line item, whose mission is: "Support the
Governors Education Excellence Commission goal of having
66 percent of Utah adult citizens (25-34) having earned a
postsecondary degree or certificate by the year 2020": (1)
Cumulative awards (Target = 262,700 for 2017-18), (2)
Completions (Target = Increase 5 year rolling average by 1%),
and (3) 150% Graduation rate (Target = Increase 5 year rolling
average by 1%) by October 15, 2019 to the Higher Education
Appropriations Subcommittee.

ITEM 53 To State Board of Regents - Math Competency Initiative

From Education Fund 1,915,600

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1071  From Beginning Nonlapsing Balances  1,160,100
1072  From Closing Nonlapsing Balances  (1,160,100)
1073  Schedule of Programs:
1074      Math Competency Initiative  1,915,600
1075      The Legislature intends that the State Board of Regents
1076      report on the following performance measures for the Math
1077      Competency line item, whose mission is: "Increase the number
1078      of high school students taking QL mathematics": (1) Increase
1079      the number of high school math teachers qualified to teach
1080      concurrent enrollment math classes (Target = Year 1 of 72,
1081      Year 2 of 127), (2) Develop web-based tools to oversee CE
1082      program (Target = All tools in place by July 1, 2017), and (3)
1083      Increase the number of QL students taking math through
1084      concurrent enrollment (Target = Increase 5%) by October 15,
1085      2019 to the Higher Education Appropriations Subcommittee.

1086  ITEM 54  To State Board of Regents - Medical Education Council
1087  From General Fund  1,798,000
1088  From Dedicated Credits Revenue  500,000
1089  From Revenue Transfers  147,600
1090  From Beginning Nonlapsing Balances  511,200
1091  From Closing Nonlapsing Balances  (511,200)
1092  Schedule of Programs:
1093      Medical Education Council  2,445,600
1094      The Legislature intends that the State Board of Regents
1095      report on the following performance measures for the Medical
1096      Education Council line item, whose mission is: "Retaining the
1097      Utah trained healthcare workforce, facilitating rural training
1098      opportunities, and strengthening public-private partnerships":
1099      (1) Graduate medical education growth (Target = 2.2%
1100      growth), (2) Retention for residency and fellowship programs
1101      (Target = 52%, 35%), and (3) Utah health provider to 100,000
1102      population ratio (Target = 258) by October 15, 2019 to the
1103      Higher Education Appropriations Subcommittee.

1104  UTAH SYSTEM OF TECHNICAL COLLEGES
1105  ITEM 55  To Utah System of Technical Colleges - Bridgerland Technical
1106  College
1107  From General Fund  4,215,100
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From Education Fund 8,914,300
From Dedicated Credits Revenue 1,370,000
From Beginning Nonlapsing Balances 7,200
From Closing Nonlapsing Balances (7,200)

Schedule of Programs:

Bridgerland Tech Equipment 354,500
Bridgerland Technical College 14,144,900

The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Bridgerland Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.

ITEM 56 To Utah System of Technical Colleges - Davis Technical College

From General Fund 4,256,900
From Education Fund 10,726,200
From Dedicated Credits Revenue 1,850,000
From Beginning Nonlapsing Balances 249,200
From Closing Nonlapsing Balances (33,400)

Schedule of Programs:

Davis Tech Equipment 415,400
Davis Technical College 16,633,500

The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Davis Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Certificates awarded per 100
certificate-seeking full-time equivalent students; (2) Estimated
cost per certificate, considering instructional resources derived
from state funds and dedicated to certificate-seeking students;
and (3) Employment and wages 1 year and 5 years after
completion of an accredited postsecondary certificate, by
October 15, 2019 to the Higher Education Appropriations
Subcommittee.

ITEM 57  To Utah System of Technical Colleges - Dixie Technical College

From General Fund  84,200
From Education Fund  6,846,200
From Dedicated Credits Revenue  351,000

Schedule of Programs:

Dixie Tech Equipment  164,400
Dixie Technical College  7,117,000

The Legislature intends that the Utah System of Technical
Colleges report on the following performance measures for the
Dixie Technical College line item, the mission of which is, "To
meet the needs of Utah's employers for technically-skilled
workers and to promote local and statewide economic
development by providing market-driven technical education to
secondary and adult students": (1) Certificates awarded per 100
cost per certificate, considering instructional resources derived
from state funds and dedicated to certificate-seeking students;
and (3) Employment and wages 1 year and 5 years after
completion of an accredited postsecondary certificate, by
October 15, 2019 to the Higher Education Appropriations
Subcommittee.

ITEM 58  To Utah System of Technical Colleges - Mountainland Technical College

From Education Fund  11,288,600
From Dedicated Credits Revenue  1,140,000

Schedule of Programs:

Mountainland Tech Equipment  281,800
Mountainland Technical College  12,146,800

The Legislature intends that the Utah System of Technical
Colleges report on the following performance measures for the
Mountainland Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.

To Utah System of Technical Colleges - Ogden-Weber Technical College

From General Fund 5,149,800
From Education Fund 9,853,100
From Dedicated Credits Revenue 1,694,900
From Beginning Nonlapsing Balances 16,500

Schedule of Programs:

Ogden-Weber Tech Equipment 387,500
Ogden-Weber Technical College 16,326,800

The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Ogden-Weber Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.

To Utah System of Technical Colleges - Southwest Technical College

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From General Fund 164,300
From Education Fund 4,738,800
From Dedicated Credits Revenue 547,900

Schedule of Programs:
Southwest Tech Equipment 147,700
Southwest Technical College 5,303,300

The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Southwest Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.

To Utah System of Technical Colleges - Tooele Technical College

From General Fund 861,300
From Education Fund 3,116,100
From Dedicated Credits Revenue 248,200

Schedule of Programs:
Tooele Tech Equipment 152,200
Tooele Technical College 4,073,400

The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Tooele Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students;
and (3) Employment and wages 1 year and 5 years after
completion of an accredited postsecondary certificate, by
October 15, 2019 to the Higher Education Appropriations
Subcommittee.

ITEM 62 To Utah System of Technical Colleges - Uintah Basin Technical College

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>1,302,900</td>
</tr>
<tr>
<td>From Education Fund</td>
<td>6,474,600</td>
</tr>
<tr>
<td>From Education Fund, One-Time</td>
<td>(53,800)</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>434,000</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>(10,000)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- Uintah Basin Tech Equipment
- Uintah Basin Technical College

The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for theUintah Basin Technical College line item, the mission of which is, "To meet the needs of Utah's employers for technically-skilled workers and to promote local and statewide economic development by providing market-driven technical education to secondary and adult students": (1) Certificates awarded per 100 certificate-seeking full-time equivalent students; (2) Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students; and (3) Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate, by October 15, 2019 to the Higher Education Appropriations Subcommittee.

ITEM 63 To Utah System of Technical Colleges - USTC Administration

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>2,850,900</td>
</tr>
<tr>
<td>From Education Fund</td>
<td>4,264,200</td>
</tr>
<tr>
<td>From Education Fund Restricted - Performance Funding Rest. Acct.</td>
<td>1,650,000</td>
</tr>
<tr>
<td>From Education Fund Restricted - Performance Funding Rest. Acct., One-Time</td>
<td>(500,000)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- Administration
- Custom Fit
The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Administration line item, the mission of which is, "To support career and technical education throughout the State of Utah":

1. Percentage of enrolled high school students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation (target = 33% and 50%, respectively, to be attained by FY 2028); (2) System-wide placement rates for certificate-seeking students (target = 10% to 20% above minimum accreditation standards); and (3) Graduation rates for all programs and for those identified as leading to high-wage/high-demand careers (target = 80% for programs of less than 600 hours in length, 70% for programs of 600 hours or greater but less than 900 hours, and 60% for programs of 900 hours or more, to be attained by FY 2028), by October 15, 2019 to the Higher Education Appropriations Subcommittee.

The Legislature intends that the Utah System of Technical Colleges report on the following performance measures for the Custom Fit line item, the mission of which is, "To support economic and workforce development through training partnerships between Utah companies and the Utah System of Technical Colleges (USTC)": (1) Companies served by Custom Fit training; (2) Trainees served by Custom Fit training; and (3) Hours of instruction provided by Custom Fit, by October 15, 2019 to the Higher Education Appropriations Subcommittee.

Subsection 2(b). **Restricted Fund and Account Transfers.** The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

**ITEM 64** To Performance Funding Restricted Account

- From Education Fund: 16,500,000
- From Education Fund, One-Time: (5,000,000)

**Schedule of Programs:**

- Performance Funding Restricted Account: 11,500,000
Section 3. Effective Date.

If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 of this bill takes effect on July 1, 2018.