

HIGHER EDUCATION BASE BUDGET

2017 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Keith Grover

Senate Sponsor: Evan J. Vickers

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the use and operation of Higher Education for the fiscal year beginning July 1, 2016 and ending June 30, 2017; and appropriates funds for the support and operation of Higher Education for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates \$1,499,000 in operating and capital budgets for fiscal year 2017, all of which is from the Education Fund.

This bill appropriates \$1,719,682,500 in operating and capital budgets for fiscal year 2018, including:

- ▶ \$315,344,700 from the General Fund;
- ▶ \$621,044,400 from the Education Fund;
- ▶ \$783,293,400 from various sources as detailed in this bill.

Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2017.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:

Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2016 and ending June 30, 2017. These are additions to amounts previously appropriated for fiscal year 2017.

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35	Subsection 1(a). Operating and Capital Budgets. Under the terms and conditions of	
36	Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or	
37	fund accounts indicated for the use and support of the government of the State of Utah.	
38	UTAH STATE UNIVERSITY	
39	ITEM 1	To Utah State University - Education and General
40		From Education Fund, One-Time
		90,000
41		Schedule of Programs:
42		Education and General
		90,000
43	WEBER STATE UNIVERSITY	
44	ITEM 2	To Weber State University - Education and General
45		From Education Fund, One-Time
		220,000
46		Schedule of Programs:
47		Education and General
		220,000
48	SNOW COLLEGE	
49	ITEM 3	To Snow College - Education and General
50		From Education Fund, One-Time
		299,000
51		Schedule of Programs:
52		Education and General
		299,000
53	DIXIE STATE UNIVERSITY	
54	ITEM 4	To Dixie State University - Education and General
55		From Education Fund, One-Time
		95,000
56		Schedule of Programs:
57		Education and General
		95,000
58	UTAH COLLEGE OF APPLIED TECHNOLOGY	
59	ITEM 5	To Utah College of Applied Technology - Bridgerland Applied
60		Technology College
61		From Education Fund, One-Time
		190,000
62		Schedule of Programs:
63		Bridgerland Applied Technology College
		190,000
64	ITEM 6	To Utah College of Applied Technology - Davis Applied
65		Technology College
66		From Education Fund, One-Time
		450,000
67		Schedule of Programs:
68		Davis Applied Technology College
		450,000
69	ITEM 7	To Utah College of Applied Technology - Dixie Applied
70		Technology College
71		From Education Fund, One-Time
		125,000

72	Schedule of Programs:	
73	Dixie Applied Technology College	125,000
74	ITEM 8 To Utah College of Applied Technology - Ogden/Weber Applied	
75	Technology College	
76	From Education Fund, One-Time	30,000
77	Schedule of Programs:	
78	Ogden/Weber Applied Technology College	30,000

79 Section 2. **FY 2018 Appropriations.** The following sums of money are appropriated for the
 80 fiscal year beginning July 1, 2017 and ending June 30, 2018.

81 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
 82 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 83 fund accounts indicated for the use and support of the government of the State of Utah.

84 UNIVERSITY OF UTAH

85	ITEM 9 To University of Utah - Education and General	
86	From General Fund	7,245,800
87	From Education Fund	224,448,900
88	From Education Fund, One-Time	(1,275,800)
89	From Dedicated Credits Revenue	260,940,400
90	From Beginning Nonlapsing Balances	21,542,800
91	From Closing Nonlapsing Balances	(21,542,800)
92	Schedule of Programs:	
93	Education and General	487,006,100
94	Operations and Maintenance	4,353,200

95 The Legislature intends that the University of Utah report
 96 on the following performance measures for the Education and
 97 General line item, whose mission is: "To serve the people of
 98 Utah and the world through the discovery, creation and
 99 application of knowledge; through the dissemination of
 100 knowledge by teaching, publication, artistic presentation and
 101 technology transfer; and through community engagement": (1)
 102 Graduation Rates (Target = Greater than the three year average
 103 percentage), (2) Degrees awarded (Target = Greater than the
 104 three year average percentage), and (3) Excellence in research
 105 (Target = Exceed the current extramural research awards at
 106 0.45% of the total and applied research dollars from the annual
 107 federal budget by October 15, 2018 to the Higher Education
 108 Appropriations Subcommittee.

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109	ITEM 10	To University of Utah - Educationally Disadvantaged	
110		From General Fund	612,100
111		From Education Fund	89,200
112		From Revenue Transfers	34,500
113		From Beginning Nonlapsing Balances	375,200
114		From Closing Nonlapsing Balances	(375,200)
115		Schedule of Programs:	
116		Educationally Disadvantaged	735,800
117		The Legislature intends that the University of Utah report	
118		on the following performance measures for the Educationally	
119		Disadvantaged line item, whose mission is: "The Center for	
120		Disability & Access is dedicated to students with disabilities by	
121		providing the opportunity for success and equal access at the	
122		University of Utah. We are committed to providing reasonable	
123		accommodations as outlined by Federal and State law. We also	
124		strive to create an inclusive, safe and respectful environment.	
125		By promoting awareness, knowledge and equity, we aspire to	
126		impact positive change within individuals and the campus	
127		community": (1) Students with disabilities registered and	
128		receiving services (Target = 2%-5% of total university	
129		enrollment), (2) Provision of alternative format services,	
130		including Braille and Video Captioning (Target = provide	
131		accessible materials in a timely manner - prior to materials	
132		being needed/utilized in coursework), and (3) Provide	
133		Interpreting Services for Deaf and Hard of Hearing students	
134		(Target = Maintain a highly qualified and 100% certified	
135		interpreting staff. Achieve 100% delivery of properly	
136		requested interpreting needs) by October 15, 2018 to the	
137		Higher Education Appropriations Subcommittee.	
138	ITEM 11	To University of Utah - School of Medicine	
139		From General Fund	906,100
140		From Education Fund	33,009,300
141		From Dedicated Credits Revenue	19,656,200
142		From Beginning Nonlapsing Balances	7,930,200
143		From Closing Nonlapsing Balances	(7,930,200)
144		Schedule of Programs:	
145		School of Medicine	53,571,600

146 The Legislature intends that the University of Utah report
 147 on the following performance measures for the School of
 148 Medicine line item, whose mission is: "The University of Utah
 149 School of Medicine serves the people of Utah and beyond by
 150 continually improving individual and community health and
 151 quality of life. This is achieved through excellence in patient
 152 care, education, and research. Each is vital to our mission and
 153 each makes the others stronger": (1) Number of medical school
 154 applications (Target = Exceed number of applications as an
 155 average of the prior three years), (2) Number of student
 156 enrolled in medical school (Target = Maintain full cohort based
 157 on enrollment levels), (3) Number of applicants to matriculates
 158 (Target = Maintain healthy ratio to insure a class of strong
 159 academic quality), (4) Number of miners served (Target =
 160 Maintain or exceed historical number served), and (5) Number
 161 of miners enrolled (Target = Maintain or exceed historical
 162 number enrolled) by October 15, 2018 to the Higher Education
 163 Appropriations Subcommittee.

ITEM 12	To University of Utah - Health Sciences	
	From General Fund	1,762,100
	From General Fund Restricted - Cigarette Tax Restricted Account	4,800,000
	From General Fund Restricted - Tobacco Settlement Account	4,000,000
	From Beginning Nonlapsing Balances	17,200
	From Closing Nonlapsing Balances	(17,200)
	Schedule of Programs:	
	Health Sciences	10,562,100

172 The Legislature intends that the University of Utah report
 173 on the following performance measures for the Health Sciences
 174 Huntsman Cancer Institute line item, whose mission is: "To
 175 understand cancer from its beginnings, to use that knowledge in
 176 the creation and improvement of cancer treatments, to relieve
 177 the suffering of cancer patients, and to provide education about
 178 cancer risk, prevention, and care": (1) Extramural cancer
 179 research funding help by HCI investigators (Target = Increase
 180 the funding by between 3-6% from 2015 level \$55.9M), (2)
 181 Cancer clinical trials available to HCI patients. (Target =
 182 Enrollment at or above 12 percent of new HCI cancer patients,

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183	and (3) Expand cancer research programs (Target = Launch a	
184	new research initiative in Health Outcomes and Population	
185	Equity (HOPE), and continue the HCI PathMaker program) by	
186	October 15, 2018 to the Higher Education Appropriations	
187	Subcommittee.	
188	ITEM 13 To University of Utah - University Hospital	
189	From General Fund	3,866,400
190	From Education Fund	1,116,200
191	From Dedicated Credits Revenue	455,800
192	From Beginning Nonlapsing Balances	(281,800)
193	From Closing Nonlapsing Balances	281,800
194	Schedule of Programs:	
195	University Hospital	4,868,400
196	Miners' Hospital	570,000
197	The Legislature intends that the University of Utah report	
198	on the following performance measures for the University	
199	Hospital line item, whose mission is: "The University of Utah	
200	Health Sciences Center serves the people of Utah and beyond	
201	by continually improving individual and community health and	
202	quality of life. This is achieved through excellence in patient	
203	care, education, and research; each is vital to our mission and	
204	each makes the others stronger": (1) Number of annual	
205	residents in training (Target = 578), (2) Number of annual	
206	resident training hours (Target = 2,080,800), and (3) Percentage	
207	of total resident training costs appropriated by the legislature	
208	(Target = 20.7%) by October 15, 2018 to the Higher Education	
209	Appropriations Subcommittee.	
210	ITEM 14 To University of Utah - School of Dentistry	
211	From General Fund	481,000
212	From Education Fund	140,600
213	From Dedicated Credits Revenue	2,528,600
214	From Beginning Nonlapsing Balances	1,400
215	From Closing Nonlapsing Balances	(1,400)
216	Schedule of Programs:	
217	School of Dentistry	3,150,200
218	The Legislature intends that the University of Utah report	
219	on the following performance measures for the Regional Dental	

220 Education Program line item, whose mission is: "To improve
 221 the oral and overall health of the community through education,
 222 research, and service": (1) Number of RDEP Beneficiaries
 223 Practicing in Utah (Target = 40% of RDEP beneficiaries), (2)
 224 Number of RDEP Beneficiaries Admitted to Advanced Practice
 225 Residency (Target = 20% of RDEP beneficiaries), and (3)
 226 Number of total RDEP Beneficiaries admitted to Program
 227 (Target = 10 beneficiaries) by October 15, 2018 to the Higher
 228 Education Appropriations Subcommittee.

229	ITEM 15	To University of Utah - Public Service	
230		From General Fund	155,800
231		From Education Fund	1,793,300
232		From Beginning Nonlapsing Balances	175,800
233		From Closing Nonlapsing Balances	(175,800)
234		Schedule of Programs:	
235		Seismograph Stations	729,700
236		Natural History Museum of Utah	1,098,500
237		State Arboretum	120,900

238 The Legislature intends that the University of Utah report
 239 on the following performance measures for the Seismograph
 240 Station Program, whose mission is: "Reducing the risk from
 241 earthquakes in Utah through research, education, and public
 242 service": (1) Timeliness of response to earthquakes in the Utah
 243 region. (Target = For 100% of earthquakes with magnitude 3.5
 244 or greater that occur in the Utah region UUSS will transmit an
 245 alarm to the Utah Department of Emergency Management
 246 within 5 minutes and post event information to the web within
 247 10 minutes), (2) Publications and presentations related to
 248 earthquakes. (Target = Each year UUSS researchers will
 249 publish at least five papers in peer-reviewed journals. Make at
 250 least ten presentations at professional meetings, and make at
 251 least ten oral presentations to local stakeholders), and (3)
 252 External funds raised to support UUSS mission (Target = Each
 253 year UUSS will generate external funds that equal or exceed
 254 the amount provided by the State of Utah by October 15, 2018
 255 to the Higher Education Appropriations Subcommittee.

256 The Legislature intends that the University of Utah report

257 on the following performance measures for the Natural History
 258 Museum of Utah Program, whose mission is: "The Natural
 259 History Museum of Utah illuminates the natural world and the
 260 place of humans within it": (1) Total on-site attendance (Target
 261 = Meet or exceed 282,000 for FY 2017), (2) Total off-site
 262 attendance (Target = Meet or exceed 200,000 for FY 2017),
 263 and (3) Number of school interactions (Target = Meet or
 264 exceed 1,250 for FY 2017) by October 15, 2018 to the Higher
 265 Education Appropriations Subcommittee.

266 The Legislature intends that the University of Utah report
 267 on the following performance measures for the State
 268 Arboretum Program, whose mission is: "To connect people
 269 with plants and the beauty of living landscapes": (1) Number of
 270 memberships (Target = Increase number of memberships by
 271 3% annually from June 30, 2016 to June 30, 2019), (2) Number
 272 of admissions (Target: = Increase number of admission by 3%
 273 annually from June 30, 2016 to June 30, 2019), and (3)
 274 Number of school children participating in on-site field classes
 275 (Target = Maintain present level of participation until
 276 Education Center is build that will permit expansion beyond
 277 what current facilities permit) by October 15, 2018 to the
 278 Higher Education Appropriations Subcommittee.

279	ITEM 16	To University of Utah - Statewide TV Administration	
280		From General Fund	2,095,300
281		From Education Fund	458,400
282		From Beginning Nonlapsing Balances	42,900
283		From Closing Nonlapsing Balances	(42,900)
284		Schedule of Programs:	
285		Public Broadcasting	2,553,700

286 The Legislature intends that the University of Utah report
 287 on the following performance measures for the Statewide TV
 288 Administration Program, whose mission is: "KUED entertains,
 289 informs, and enriches our viewers with exceptional content and
 290 is a valued community resource. Our mission is to be a
 291 community resource that is trusted, valued, and essential": (1)
 292 Determine number of television households that tune in to
 293 KUED (Target = Measurement during Nielsen "sweeps"

294 greater than or equal to the prior three year percentages), (2)
 295 Number of visitors to KUEDs informational page and KUEDs
 296 video page (Target = Measure Google Analytics to meet or
 297 exceed prior three year percentages), and (3) Number of people
 298 participating in KUED Community Outreach Events (Target =
 299 Equal or greater to the number of viewers in the past three
 300 years) by October 15, 2018 to the Higher Education
 301 Appropriations Subcommittee.

ITEM 17	To University of Utah - Poison Control Center	
	From General Fund	2,199,100
	From Beginning Nonlapsing Balances	674,100
	From Closing Nonlapsing Balances	(674,100)

Schedule of Programs:

Poison Control Center	2,199,100
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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 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, 2018 to the Higher Education Appropriations Subcommittee.

ITEM 18	To University of Utah - Center on Aging	
	From General Fund	106,500
	From Beginning Nonlapsing Balances	5,600
	From Closing Nonlapsing Balances	(5,600)

Schedule of Programs:

Center on Aging	106,500
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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

331 guests, engaged in meetings, events, consults directly as a
 332 result of UCOA efforts and facilitation (Target = Annual
 333 increase of 25% of qualified UCOA engagements with aging
 334 stakeholders), (2) Access to the ADRC - Cover to Cover
 335 Program (Target = To provide services to 100% of the people
 336 of Utah over age 65), and (3) Increased penetration of iPods
 337 placed through facilities and service organizations throughout
 338 the state of Utah (Target = Annual increase of 15% of
 339 aggregated placements of iPods through the Music & Memory
 340 program) by October 15, 2018 to the Higher Education
 341 Appropriations Subcommittee.

342 **ITEM 19 To University of Utah - Rocky Mountain Center for Occupational**
 343 **and Environmental Health**

344	From General Fund Restricted - Workplace Safety Account	160,800
345	From Beginning Nonlapsing Balances	12,000
346	From Closing Nonlapsing Balances	(12,000)

347 **Schedule of Programs:**

348	Center for Occupational and Environmental Health	160,800
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349 The Legislature intends that the University of Utah report
 350 on the following performance measures for the Rocky
 351 Mountain Center for Occupational and Environmental Health
 352 line item, whose mission is: "To maintain with our customers
 353 an impeccable reputation for professionalism, objectivity,
 354 promptness, and evenhandedness. To promote, create and
 355 maintain a safe and healthful campus environment": (1)
 356 Number of Students in the degree programs (Target = Greater
 357 than or equal to 45 students), (2) Number of students trained
 358 (Target = Greater than or equal to 600), and (3) Number of
 359 businesses represented in continuing education courses (Target
 360 = Greater than or equal to 1,000) by October 15, 2018 to the
 361 Higher Education Appropriations Subcommittee.

362 **UTAH STATE UNIVERSITY**

363	ITEM 20 To Utah State University - Education and General	
364	From General Fund	99,181,900
365	From Education Fund	35,891,300
366	From Education Fund, One-Time	(1,463,800)
367	From Dedicated Credits Revenue	111,283,600

368	From Revenue Transfers	(238,500)
369	From Beginning Nonlapsing Balances	17,124,400
370	From Closing Nonlapsing Balances	(17,124,400)

371	Schedule of Programs:	
372	Education and General	236,641,400
373	USU - School of Veterinary Medicine	5,147,200
374	Operations and Maintenance	2,865,900

375 The Legislature intends that Utah State University report on
 376 the following performance measures for the Education and
 377 General line item, whose mission is: "to be one of the nations
 378 premier student-centered land-grant and space-grant
 379 universities by fostering the principle that academics come
 380 first, by cultivating diversity of thought and culture and by
 381 serving the public through learning, discovery and
 382 engagement": (1) IPEDS Overall Graduation Rate [150%] for
 383 all first-time, full-time, degree-seeking students; this includes
 384 all bachelors and associate degree seeking students who
 385 complete within 150% of when they start their program of
 386 study (within 6 yrs. For Bachelors and 3 yrs. For Associates)
 387 (Target = 49% with a 0.5% increase per annum), (2) Utah State
 388 University will maintain or exceed in extramural research
 389 awards at 0.2% of the total basic and applied research dollars
 390 from the annual federal budget (Target = 0.2%), and (3)
 391 Degrees and Certificates awarded annually (Target = 6,200) by
 392 October 15, 2018 to the Higher Education Appropriations
 393 Subcommittee.

394	ITEM 21 To Utah State University - USU - Eastern Education and General	
395	From General Fund	41,000
396	From Education Fund	11,800,700
397	From Dedicated Credits Revenue	2,937,000
398	From Beginning Nonlapsing Balances	1,220,400
399	From Closing Nonlapsing Balances	(1,220,400)

400	Schedule of Programs:	
401	USU - Eastern Education and General	14,778,700

402 The Legislature intends that Utah State University report on
 403 the following performance measures for the USU Eastern
 404 Education and General line item, whose mission is: "with

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405 efficiency, innovation, and excellence, Utah State University
 406 Eastern prepares the people who create and sustain our region":
 407 (1) Degrees & certificates awarded by USUE (Target = 365),
 408 (2) FTE student enrollment (Fall Day-15 Budget-Related)
 409 (Target = 950), and (3) IPEDS Overall Graduation Rate [150%]
 410 for all first-time, full-time, degree-seeking students; this
 411 includes all bachelors and associate degree seeking students
 412 who complete within 150% of when they start their program of
 413 study (within 6 yrs. For Bachelors and 3 yrs. For Associates)
 414 (Target 49% with a 0.5% increase per annum) by October 15,
 415 2018 to the Higher Education Appropriations Subcommittee.

416 ITEM 22 To Utah State University - Educationally Disadvantaged

417 From General Fund 100,000

418 Schedule of Programs:

419 Educationally Disadvantaged 100,000

420 The Legislature intends that Utah State University report on
 421 the following performance measures for the Educationally
 422 Disadvantaged line item, whose mission is: "to provide
 423 services to educationally disadvantaged students": (1) Students
 424 served (Target = 20), (2) Average aid per student (Target =
 425 \$4,000), and (3) Transfer and retention rate (Target = 80%) by
 426 October 15, 2018 to the Higher Education Appropriations
 427 Subcommittee.

428 ITEM 23 To Utah State University - USU - Eastern Educationally
 429 Disadvantaged

430 From General Fund 103,100

431 From Education Fund 1,900

432 From Beginning Nonlapsing Balances 66,100

433 From Closing Nonlapsing Balances (66,100)

434 Schedule of Programs:

435 USU - Eastern Educationally Disadvantaged 105,000

436 The Legislature intends that Utah State University report on
 437 the following performance measures for the Eastern
 438 Educationally Disadvantaged line item, whose mission is: "to
 439 provide services to educationally disadvantaged students": (1)
 440 Students served (Target = 275), (2) Average aid per student
 441 (Target = \$500), and (3) Transfer and retention rate (Target =

442 50%) by October 15, 2018 to the Higher Education
 443 Appropriations Subcommittee.
 444 ITEM 24 To Utah State University - USU - Eastern Career and Technical
 445 Education

446	From General Fund	170,100
447	From Education Fund	1,210,700
448	From Beginning Nonlapsing Balances	282,700
449	From Closing Nonlapsing Balances	(282,700)

450 Schedule of Programs:

451	USU - Eastern Career and Technical Education	1,380,800
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452 The Legislature intends that Utah State University report on
 453 the following performance measures for the Eastern Career and
 454 Technical Education line item, whose mission is: "to provide
 455 open-entry, open-exit competency-based career and technical
 456 education programs, and emphasize short-term job training and
 457 retraining for southeastern Utah": (1) CTE licenses and
 458 certifications (Target = 100), (2) CTE Graduate placements
 459 (Target = 45), and (3) CTE Completions (Target = 50) by
 460 October 15, 2018 to the Higher Education Appropriations
 461 Subcommittee.

462 ITEM 25 To Utah State University - Uintah Basin Regional Campus

463	From General Fund	2,264,900
464	From Education Fund	1,816,600
465	From Dedicated Credits Revenue	2,174,000
466	From General Fund Restricted - Infrastructure and Economic Diversification Investment	
467	Account	250,000
468	From Beginning Nonlapsing Balances	280,100
469	From Closing Nonlapsing Balances	(280,100)

470 Schedule of Programs:

471	Uintah Basin Regional Campus	6,505,500
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472 The Legislature intends that Utah State University report on
 473 the following performance measures for the Uintah Basin
 474 Regional Campus line item, whose mission is: "to provide
 475 education opportunities to citizens in the Uintah Basin": (1)
 476 Degrees & certificates awarded by RC/AIS (Target = 850), (2)
 477 FTE student enrollment (Fall Day-15 Budget-Related) (Target
 478 = 375), and (3) IPEDS Overall Graduation Rate [150%] for all

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479	first-time, full-time, degree-seeking students; this includes all	
480	bachelors and associate degree seeking students who complete	
481	within 150% of when they start their program of study (within	
482	6 yrs. For Bachelors and 3 yrs. For Associates) (Target 49%	
483	with a 0.5% increase per annum) by October 15, 2018 to the	
484	Higher Education Appropriations Subcommittee.	
485	ITEM 26 To Utah State University - Southeastern Continuing Education	
486	Center	
487	From General Fund	577,700
488	From Education Fund	146,200
489	From Dedicated Credits Revenue	1,521,000
490	From Beginning Nonlapsing Balances	253,300
491	From Closing Nonlapsing Balances	(253,300)
492	Schedule of Programs:	
493	Southeastern Continuing Education Center	2,244,900
494	The Legislature intends that Utah State University report on	
495	the following performance measures for the Southeastern	
496	Continuing Education Center line item, whose mission is: "To	
497	provide education opportunities to citizens in the southeastern	
498	Utah": (1) Degrees & certificates awarded by RC/AIS (Target =	
499	850), (2) FTE student enrollment (Fall Day-15 Budget-Related)	
500	(Target 185), and (3) IPEDS Overall Graduation Rate [150%]	
501	for all first-time, full-time, degree-seeking students; this	
502	includes all bachelors and associate degree seeking students	
503	who complete within 150% of when they start their program of	
504	study (within 6 yrs. For Bachelors and 3 yrs. For Associates)	
505	(Target 49% with a 0.5% increase per annum) by October 15,	
506	2018 to the Higher Education Appropriations Subcommittee.	
507	ITEM 27 To Utah State University - Brigham City Regional Campus	
508	From General Fund	987,600
509	From Education Fund	2,621,600
510	From Dedicated Credits Revenue	11,903,000
511	From Revenue Transfers	1,242,400
512	From Beginning Nonlapsing Balances	1,864,600
513	From Closing Nonlapsing Balances	(1,864,600)
514	Schedule of Programs:	
515	Brigham City Regional Campus	16,754,600

516 The Legislature intends that Utah State University report on
 517 the following performance measures for the Brigham City
 518 Regional Campus line item, whose mission is: "To provide
 519 education opportunities to citizens in Brigham City and
 520 surrounding communities": (1) Degrees & certificates awarded
 521 by RC/AIS (Target = 850), (2) FTE student enrollment (Fall
 522 Day-15 Budget-Related) (Target = 650), and (3) IPEDS Overall
 523 Graduation Rate [150%] for all first-time, full-time,
 524 degree-seeking students; this includes all bachelors and
 525 associate degree seeking students who complete within 150%
 526 of when they start their program of study (within 6 yrs. For
 527 Bachelors and 3 yrs. For Associates) (Target = 49% with a
 528 0.5% increase per annum) by October 15, 2018 to the Higher
 529 Education Appropriations Subcommittee.

530	ITEM 28 To Utah State University - Tooele Regional Campus	
531	From General Fund	649,800
532	From Education Fund	3,662,100
533	From Dedicated Credits Revenue	9,419,000
534	From Revenue Transfers	(1,242,400)
535	From Beginning Nonlapsing Balances	470,100
536	From Closing Nonlapsing Balances	(470,100)
537	Schedule of Programs:	
538	Tooele Regional Campus	12,488,500

539 The Legislature intends that Utah State University report on
 540 the following performance measures for the Tooele Regional
 541 Campus line item, whose mission is: "To provide education
 542 opportunities to citizens in Tooele and along the Wasatch
 543 Front": (1) Degrees & certificates awarded by RC/AIS (Target
 544 = 850), (2) FTE student enrollment (Fall Day-15
 545 Budget-Related) (Target = 1,200), and (3) IPEDS Overall
 546 Graduation Rate [150%] for all first-time, full-time,
 547 degree-seeking students; this includes all bachelors and
 548 associate degree seeking students who complete within 150%
 549 of when they start their program of study (within 6 yrs. For
 550 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%
 551 increase per annum) by October 15, 2018 to the Higher
 552 Education Appropriations Subcommittee.

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553	ITEM 29	To Utah State University - Water Research Laboratory	
554		From General Fund	1,323,900
555		From Education Fund	479,700
556		From General Fund Restricted - Mineral Lease	1,745,800
557		From General Fund Restricted - Land Exchange Distribution Account	66,400
558		From Beginning Nonlapsing Balances	3,368,000
559		From Closing Nonlapsing Balances	(3,368,000)
560		Schedule of Programs:	
561		Water Research Laboratory	3,615,800
562		The Legislature intends that Utah State University report on	
563		the following performance measures for the Water Research	
564		Laboratory line item, whose mission is: "to work with	
565		academic departments at USU to generate, transmit, apply, and	
566		preserve knowledge in ways that are consistent with the	
567		land-grant mission of the University": (1) Peer-reviewed	
568		journal articles published (Target = 10), (2) Number of students	
569		supported (Target = 150), and (3) Research projects and	
570		training activities (Target = 200) by October 15, 2018 to the	
571		Higher Education Appropriations Subcommittee.	
572	ITEM 30	To Utah State University - Agriculture Experiment Station	
573		From General Fund	958,200
574		From Education Fund	11,482,300
575		From Federal Funds	1,813,800
576		From Revenue Transfers	116,000
577		From Beginning Nonlapsing Balances	4,397,600
578		From Closing Nonlapsing Balances	(4,397,600)
579		Schedule of Programs:	
580		Agriculture Experiment Station	14,370,300
581		The Legislature intends that Utah State University report on	
582		the following performance measures for the Agriculture	
583		Experiment Station line item, whose mission is: "to facilitate	
584		research that promotes agriculture and human nutrition, and	
585		enhance the quality of rural life: (1) Number of students	
586		mentored (Target = 300), (2) Journal articles published (Target	
587		= 300), and (3) Lab accessions (Target = 100,000) by October	
588		15, 2018 to the Higher Education Appropriations	
589		Subcommittee.	

590	ITEM 31	To Utah State University - Cooperative Extension	
591		From General Fund	1,010,000
592		From Education Fund	13,531,500
593		From Federal Funds	2,088,500
594		From Revenue Transfers	122,500
595		From Beginning Nonlapsing Balances	4,759,200
596		From Closing Nonlapsing Balances	(4,759,200)
597		Schedule of Programs:	
598		Cooperative Extension	16,752,500
599		The Legislature intends that Utah State University report on	
600		the following performance measures for the Cooperative	
601		Extension line item, whose mission is: "To deliver	
602		research-based education and information throughout the State	
603		in cooperation with federal, state, and county partnerships": (1)	
604		Direct contacts (Adult and Youth) (Target = 722,000 - 3 year	
605		rolling average), (2) Faculty-delivered activities and events	
606		(Target = 2,000 - 3 year rolling average), and (3) Faculty	
607		publications (Target = 300 - 3 year rolling average) by October	
608		15, 2018 to the Higher Education Appropriations	
609		Subcommittee.	
610	ITEM 32	To Utah State University - Prehistoric Museum	
611		From General Fund	145,100
612		From Education Fund	300,500
613		From Beginning Nonlapsing Balances	149,800
614		From Closing Nonlapsing Balances	(149,800)
615		Schedule of Programs:	
616		Prehistoric Museum	445,600
617		The Legislature intends that Utah State University report on	
618		the following performance measures for the Eastern Prehistoric	
619		Museum line item, whose mission is: "The Prehistoric Museum	
620		creates understanding and appreciation of natural and cultural	
621		processes that formed the geologic, fossil and prehistoric	
622		human records found in eastern Utah. We do this through	
623		educational and interpretive programs based upon our	
624		academic research, preservation programs, authentic exhibits,	
625		and the creative efforts of our staff and community": (1)	
626		Museum admissions (Target = 18,000), (2) Number of offsite	

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627 outreach contacts (Target = 1,000), and (3) Number of
 628 scientific specimens added (Target = 800) by October 15, 2018
 629 to the Higher Education Appropriations Subcommittee.

630	ITEM 33	To Utah State University - Blanding Campus	
631		From General Fund	1,635,700
632		From Education Fund	1,222,300
633		From Dedicated Credits Revenue	1,255,000
634		From Beginning Nonlapsing Balances	204,000
635		From Closing Nonlapsing Balances	(204,000)

636 Schedule of Programs:

637		Blanding Campus	4,113,000
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638 The Legislature intends that Utah State University report on
 639 the following performance measures for the Blanding Campus
 640 line item, whose mission is: "with efficiency, innovation, and
 641 excellence, Utah State University Eastern prepares the people
 642 who create and sustain our region": (1) Degrees & certificates
 643 awarded by USUE (Target = 365), (2) FTE student enrollment
 644 (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS
 645 Overall Graduation Rate [150%] for all first-time, full-time,
 646 degree-seeking students; this includes all bachelors and
 647 associate degree seeking students who complete within 150%
 648 of when they start their program of study (within 6 yrs. For
 649 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%
 650 increase per annum) by October 15, 2018 to the Higher
 651 Education Appropriations Subcommittee.

652 WEBER STATE UNIVERSITY

653	ITEM 34	To Weber State University - Education and General	
654		From General Fund	62,518,700
655		From Education Fund	16,329,100
656		From Dedicated Credits Revenue	72,604,100
657		From Beginning Nonlapsing Balances	4,377,200
658		From Closing Nonlapsing Balances	(4,377,200)

659 Schedule of Programs:

660		Education and General	150,005,000
661		Operations and Maintenance	1,446,900

662 The Legislature intends that Weber State University report
 663 on the following performance measures for the Education and

664 General line item, whose mission is: "To ensure quality
 665 academic experiences for students to be successful and
 666 graduate with an associate, bachelor, or master degree from
 667 programs that are responsive to community needs": (1) Degrees
 668 per 100 FTE (Target = 25), (2) 6 Year bachelor completion rate
 669 (Target = 40%), and (3) High need occupations (Target =
 670 Majority 50%+ of graduates aligned to Utah high need
 671 occupations) by October 15, 2018 to the Higher Education
 672 Appropriations Subcommittee.

673	ITEM 35	To Weber State University - Educationally Disadvantaged	
674		From General Fund	296,700
675		From Education Fund	73,900
676		From Beginning Nonlapsing Balances	106,900
677		From Closing Nonlapsing Balances	(106,900)
678		Schedule of Programs:	
679		Educationally Disadvantaged	370,600

680 The Legislature intends that Weber State University report
 681 on the following performance measures for the Educationally
 682 Disadvantaged line item, whose mission is: "To enhance the
 683 college experiences of students from traditionally
 684 underrepresented backgrounds": (1) Awarding degrees to
 685 underrepresented students (Target = Increase to average of 6%
 686 of all degrees awarded), (2) Bachelors degrees within six years
 687 (Target = Average 5 year graduation rate of 25%), and (3) First
 688 year to second year enrollment (Target = 50%) by October 15,
 689 2018 to the Higher Education Appropriations Subcommittee.

690 SOUTHERN UTAH UNIVERSITY

691	ITEM 36	To Southern Utah University - Education and General	
692		From General Fund	11,353,000
693		From Education Fund	23,251,900
694		From Education Fund, One-Time	(349,000)
695		From Dedicated Credits Revenue	41,798,000
696		From Revenue Transfers	391,500
697		From Beginning Nonlapsing Balances	5,742,800
698		From Closing Nonlapsing Balances	(5,742,800)
699		Schedule of Programs:	
700		Education and General	76,116,600

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701	Operations and Maintenance	328,800
702	The Legislature intends that Southern Utah University	
703	report on the following performance measures for the	
704	Education and General line item, whose mission is: "Southern	
705	Utah University leads students to successful educational	
706	outcomes": (1) Budget related annualized FTE (Target = 25%	
707	increase in 5 years), (2) Overall graduation rate (Target = 10%	
708	higher than the next highest public, regional university in the	
709	eight Intermountain West states, and (3) First to second year	
710	retention rate (Target = Increase retention rate annually in	
711	support of the graduation rate five-year goal by October 15,	
712	2018 to the Higher Education Appropriations Subcommittee.	
713	ITEM 37 To Southern Utah University - Educationally Disadvantaged	
714	From General Fund	81,400
715	From Education Fund	12,100
716	From Beginning Nonlapsing Balances	700
717	From Closing Nonlapsing Balances	(700)
718	Schedule of Programs:	
719	Educationally Disadvantaged	93,500
720	The Legislature intends that Southern Utah University	
721	report on the following performance measures for the	
722	Educationally Disadvantaged line item, whose mission is:	
723	"Southern Utah University leads educationally disadvantaged	
724	students to successful educational outcomes": (1) Graduation	
725	rate for educationally disadvantaged students (Target = Increase	
726	ED students equivalent to SUU overall rate), (2) Retention rate	
727	for educationally disadvantaged students (Target = Increase ED	
728	students equivalent to SUU overall rate), and (3) Minimum	
729	33% of ED scholarships offered to minority students (Target =	
730	33% Min.)by October 15, 2018 to the Higher Education	
731	Appropriations Subcommittee.	
732	ITEM 38 To Southern Utah University - Shakespeare Festival	
733	From General Fund	9,100
734	From Education Fund	12,500
735	Schedule of Programs:	
736	Shakespeare Festival	21,600
737	The Legislature intends that Southern Utah University	

738 report on the following performance measures for the
 739 Shakespeare Festival line item, whose mission is: "The Utah
 740 Shakespeare Festival through its Education department
 741 cultivates creative communities and human development
 742 through Shakespeare and instructional play for individuals,
 743 schools and communities with emphasis on at-risk and low
 744 income populations": (1) Professional outreach program in the
 745 schools instructional hours (Target = 25% increase in 5 years),
 746 (2) Education seminars & orientation attendees (Target = 25%
 747 increase in 5 years), and (3) USF annual fundraising (Target =
 748 50% increase in 5 years) by October 15, 2018 to the Higher
 749 Education Appropriations Subcommittee.

750	ITEM 39	To Southern Utah University - Rural Development	
751		From General Fund	82,700
752		From Education Fund	19,700
753		From Beginning Nonlapsing Balances	17,200
754		From Closing Nonlapsing Balances	(17,200)
755		Schedule of Programs:	
756		Rural Development	102,400

757 The Legislature intends that Southern Utah University
 758 report on the following performance measures for the Rural
 759 Development line item, whose mission is: "Southern Utah
 760 University through the Office of Regional Services assists our
 761 rural Utah communities with economic and business
 762 development": (1) Rural businesses assisted (Target = 25%
 763 increase in 5 years), (2) Business training events (Target = 10%
 764 increase in 5 years), and (3) Individuals trained (Target = 10%
 765 increase in 5 years) by October 15, 2018 to the Higher
 766 Education Appropriations Subcommittee.

767 UTAH VALLEY UNIVERSITY

768	ITEM 40	To Utah Valley University - Education and General	
769		From General Fund	57,893,800
770		From Education Fund	42,120,800
771		From Education Fund, One-Time	(1,168,000)
772		From Dedicated Credits Revenue	119,121,400
773		From Beginning Nonlapsing Balances	23,988,200
774		From Closing Nonlapsing Balances	(23,988,200)

775	Schedule of Programs:	
776	Education and General	214,677,900
777	Operations and Maintenance	3,290,100
778	The Legislature intends that Utah Valley University report	
779	on the following performance measures for the Education and	
780	General line item, whose mission is: "A teaching institution	
781	which provides opportunity, promotes student success, and	
782	meets regional educational needs. UVU builds on a foundation	
783	of substantive scholarly and creative work to foster engaged	
784	learning": (1) First to second year student retention rate for	
785	first-time, full-time bachelor degree-seeking students (Target =	
786	60%), (2) Graduate rate within 150% of program time for all	
787	first-time, full-time degree seeking students (Target = 30%),	
788	and (3) Number of awards earned each academic year (Target =	
789	4,800) by October 15, 2018 to the Higher Education	
790	Appropriations Subcommittee.	
791	ITEM 41 To Utah Valley University - Educationally Disadvantaged	
792	From General Fund	138,900
793	From Education Fund	31,500
794	From Beginning Nonlapsing Balances	9,000
795	From Closing Nonlapsing Balances	(9,000)
796	Schedule of Programs:	
797	Educationally Disadvantaged	170,400
798	The Legislature intends that Utah Valley University report	
799	on the following performance measures for the Educationally	
800	Disadvantaged line item, whose mission is: "Accessible and	
801	equitable educational opportunities for all students and support	
802	students achievement of academic success at the University":	
803	(1) Portion of degree-seeking undergraduate students receiving	
804	need-based financial aid (Target = 45%), (2) Number of	
805	students served in mental health counseling (Target =	
806	4,000), and (3) Number of tutoring hours provided to students	
807	(Target = 22,000) by October 15, 2018 to the Higher Education	
808	Appropriations Subcommittee.	
809	SNOW COLLEGE	
810	ITEM 42 To Snow College - Education and General	
811	From General Fund	1,611,400

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812	From Education Fund	19,603,500
813	From Education Fund, One-Time	(25,600)
814	From Dedicated Credits Revenue	12,269,600
815	From Beginning Nonlapsing Balances	1,393,800
816	From Closing Nonlapsing Balances	(1,393,800)
817	Schedule of Programs:	
818	Education and General	32,699,300
819	Operations and Maintenance	759,600
820	The Legislature intends that Snow College report on the	
821	following performance measures for the Education and General	
822	line item, whose mission is: "Snow College centralizes its	
823	mission around a tradition of excellence, a culture of	
824	innovation, and an atmosphere of engagement to advance	
825	students in the achievement of their educational goals": (1)	
826	Number of degrees conferred (Target = 1,000), (2)	
827	Budget-Related FTE student enrollment (Target = 3,700), (3)	
828	Combined graduation and transfer success rate (Target = 80%),	
829	and (4) Degrees per 100 FTE students (Target = 30) by October	
830	15, 2018 to the Higher Education Appropriations	
831	Subcommittee.	
832	ITEM 43 To Snow College - Educationally Disadvantaged	
833	From General Fund	32,000
834	Schedule of Programs:	
835	Educationally Disadvantaged	32,000
836	The Legislature intends that Snow College report on the	
837	following performance measures for the Educationally	
838	Disadvantaged line item, whose mission is: "Snow College	
839	supports the academic preparation of students least likely to	
840	attend college": (1) Number educationally disadvantaged	
841	awards to students (Target = 75), (2) Average amount of aid	
842	awarded (Target = \$500), and (3) Percentage of remedial	
843	students completing a college-level course in the same subject	
844	within two academic years of entry (Target = 75%) by October	
845	15, 2018 to the Higher Education Appropriations	
846	Subcommittee.	
847	ITEM 44 To Snow College - Career and Technical Education	
848	From General Fund	1,256,200

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849	From Education Fund	102,500
850	Schedule of Programs:	
851	Career and Technical Education	1,358,700
852	The Legislature intends that Snow College report on the	
853	following performance measures for the Career and Technical	
854	Education line item, whose mission is: "Provide relevant	
855	technical education and training that supports local and	
856	statewide industry and business development": (1) Headcount	
857	enrollment of post-secondary students in CTE programs	
858	(Target 1,200), (2) Number of degree, certificate, and/or	
859	licensure programs offered in industry-relevant areas of study	
860	(Target = 4 new programs/certificates/degrees), and (3)	
861	Number of degrees, certificates, awards, and/or licensures	
862	(Target = 100) by October 15, 2018 to the Higher Education	
863	Appropriations Subcommittee.	
864	DIXIE STATE UNIVERSITY	
865	ITEM 45 To Dixie State University - Education and General	
866	From General Fund	2,323,100
867	From Education Fund	30,196,500
868	From Dedicated Credits Revenue	27,055,000
869	From Revenue Transfers	150,000
870	From Beginning Nonlapsing Balances	2,687,200
871	From Closing Nonlapsing Balances	(2,687,200)
872	Schedule of Programs:	
873	Education and General	59,005,400
874	Operations and Maintenance	719,200
875	The Legislature intends that Dixie State University report	
876	on the following performance measures for the Education and	
877	General line item, whose mission is: "Dixie State University is	
878	a public comprehensive university dedicated to rigorous	
879	learning and the enrichment of the professional and personal	
880	lives of its students and community by providing opportunities	
881	that engage the unique Southern Utah environment and	
882	resources": (1) Budget-related FTE student enrollment (Target	
883	= 6,500), (2) Number of bachelors degree majors offered	
884	(Target = 35), and (3) Number of students served by student	
885	success programs (Target = 1,000) by October 15, 2018 to the	

886	Higher Education Appropriations Subcommittee.	
887	ITEM 46 To Dixie State University - Educationally Disadvantaged	
888	From General Fund	25,500
889	Schedule of Programs:	
890	Educationally Disadvantaged	25,500
891	The Legislature intends that Dixie State University report	
892	on the following performance measures for the Educationally	
893	Disadvantaged line item, whose mission is: "To support the	
894	academic success of culturally diverse students": (1) Number of	
895	students served (Target = 20), (2) Number of minority students	
896	served (Target = 15), and (3) Expenditures per student (Target	
897	= \$1,000) by October 15, 2018 to the Higher Education	
898	Appropriations Subcommittee.	
899	ITEM 47 To Dixie State University - Zion Park Amphitheater	
900	From General Fund	47,000
901	From Education Fund	8,100
902	From Dedicated Credits Revenue	33,500
903	From Beginning Nonlapsing Balances	1,100
904	From Closing Nonlapsing Balances	(1,100)
905	Schedule of Programs:	
906	Zion Park Amphitheater	88,600
907	The Legislature intends that Dixie State University report	
908	on the following performance measures for the Zion Park	
909	Amphitheater line item, whose mission is: "to provide a	
910	world-class outdoor venue combining learning and the arts in	
911	Southern Utah": (1) Number of performances (Target = 15), (2)	
912	Ticket sales revenue (Target = \$35,000), and (3) Performances	
913	featuring Utah artists (Target = 10) by October 15, 2018 to the	
914	Higher Education Appropriations Subcommittee.	
915	SALT LAKE COMMUNITY COLLEGE	
916	ITEM 48 To Salt Lake Community College - Education and General	
917	From General Fund	10,049,400
918	From Education Fund	74,928,100
919	From Education Fund, One-Time	(719,500)
920	From Dedicated Credits Revenue	61,625,500
921	From Beginning Nonlapsing Balances	4,039,600
922	From Closing Nonlapsing Balances	(4,039,600)

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923	Schedule of Programs:	
924	Education and General	144,925,700
925	Operations and Maintenance	957,800
926	The Legislature intends that Salt Lake Community College	
927	report on the following performance measures for the	
928	Education and General line item, whose mission is: "Salt Lake	
929	Community College is your community college. We engage	
930	and support students in educational pathways leading to	
931	successful transfer and meaningful employment": (1) Equity in	
932	student access (Target = Ratio of 0.9:1 by 2020), (2) Six year	
933	completion rate (Target = 33% by 2020), and (3) Annualized	
934	FTE Enrollment (Target = 17,500 by 2020) by October 15,	
935	2018 to the Higher Education Appropriations Subcommittee.	
936	ITEM 49 To Salt Lake Community College - Educationally Disadvantaged	
937	From General Fund	178,400
938	From Beginning Nonlapsing Balances	(44,800)
939	From Closing Nonlapsing Balances	44,800
940	Schedule of Programs:	
941	Educationally Disadvantaged	178,400
942	The Legislature intends that Salt Lake Community College	
943	report on the following performance measures for the	
944	Educationally Disadvantaged line item, whose mission is:	
945	"Benefitting disadvantaged students, including minority	
946	students, and to be used for scholarships, tutoring, counseling,	
947	and related support services for educationally disadvantaged	
948	students": (1) Number of Needs-based scholarships awarded	
949	(Target = 200), (2) Percentage of needs-based recipients	
950	returning (Target = 50%), and (3) Graduation rate of needs	
951	based scholarship recipients (Target = 50%) by October 15,	
952	2018 to the Higher Education Appropriations Subcommittee.	
953	ITEM 50 To Salt Lake Community College - School of Applied Technology	
954	From General Fund	4,140,200
955	From Education Fund	2,356,200
956	From Dedicated Credits Revenue	1,160,600
957	From Beginning Nonlapsing Balances	418,700
958	From Closing Nonlapsing Balances	(418,700)
959	Schedule of Programs:	

960	School of Applied Technology	7,657,000
961	The Legislature intends that Salt Lake Community College	
962	report on the following performance measures for the School of	
963	Applied Technology line item, whose mission is: "Developing	
964	innovative, short-term, competency-based education to create a	
965	skilled workforce for Salt Lake County and the State of Utah":	
966	(1) Membership hours (Target = 350,000), (2) Certificates	
967	awarded (Target = 200), and (3) Pass rate for certificate or	
968	licensure exams (Target 85%) by October 15, 2018 to the	
969	Higher Education Appropriations Subcommittee.	
970	STATE BOARD OF REGENTS	
971	ITEM 51 To State Board of Regents - Administration	
972	From General Fund	2,924,300
973	From Education Fund	723,400
974	From Federal Funds	303,100
975	From Beginning Nonlapsing Balances	1,542,700
976	From Closing Nonlapsing Balances	(1,542,700)
977	Schedule of Programs:	
978	Administration	3,647,700
979	Federal Programs	303,100
980	The Legislature intends that the State Board of Regents	
981	report on the following performance measures for the	
982	Administration line item, whose mission is: "Support the Board	
983	of Regents in all responsibilities": (1) Number of	
984	New/Split/Consolidated Degree Programs Approved (Target =	
985	40), (2) Educators reached through professional development	
986	(Target = 1,600), and (3) Federal grant dollars received (Target	
987	= \$415,000) by October 15, 2018 to the Higher Education	
988	Appropriations Subcommittee.	
989	ITEM 52 To State Board of Regents - Student Assistance	
990	From General Fund	7,574,500
991	From Education Fund	5,954,300
992	From Beginning Nonlapsing Balances	63,800
993	From Closing Nonlapsing Balances	(63,800)
994	Schedule of Programs:	
995	Regents' Scholarship	4,422,400
996	Student Financial Aid	3,252,800

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997	Minority Scholarships	36,200
998	New Century Scholarships	1,983,900
999	Success Stipend	1,391,200
1000	Western Interstate Commission for Higher Education	839,600
1001	T.H. Bell Teaching Incentive Loans Program	1,477,700
1002	Veterans Tuition Gap Program	125,000
1003	The Legislature intends that the State Board of Regents	
1004	report on the following performance measures for the Student	
1005	Assistance line item, whose mission is: "To process, award,	
1006	and appropriate student scholarships and financial assistance;	
1007	including Regents Scholarship, New Century Scholarship,	
1008	Student Financial Aid, Minority Scholarship, Veterans Tuition	
1009	Gap Program, Success Stipend, and WICHE": (1) Regents	
1010	Scholarship (Target = Allocate all appropriations to qualified	
1011	students, less overhead), (2) New Century (Target = Allocate	
1012	all appropriations to qualified students, less overhead); (3)	
1013	WICHE (Target = Allocate all appropriations to qualified	
1014	students, less overhead) by October 15, 2018 to the Higher	
1015	Education Appropriations Subcommittee.	
1016	ITEM 53 To State Board of Regents - Student Support	
1017	From General Fund	766,900
1018	From Education Fund	822,900
1019	From Revenue Transfers	5,100
1020	From Beginning Nonlapsing Balances	85,200
1021	From Closing Nonlapsing Balances	(85,200)
1022	Schedule of Programs:	
1023	Services for Hearing Impaired Students	769,600
1024	Concurrent Enrollment	455,000
1025	Articulation Support	286,100
1026	Campus Compact	84,200
1027	The Legislature intends that the State Board of Regents	
1028	report on the following performance measures for the Student	
1029	Support line item, whose mission is: "Programmatic support	
1030	for students with special needs, concurrent enrollment, transfer	
1031	students, and Campus Compact initiatives": (1) Hearing	
1032	Impaired (Target = Allocate all appropriations to institutions),	
1033	(2) Concurrent Enrollment (Target = Increase total student	

1034 credit hours by 1%) and (3) Campus Compact - Hours of
 1035 Service completed by Utah college students (Target = 1.3M) by
 1036 October 15, 2018 to the Higher Education Appropriations
 1037 Subcommittee.

1038	ITEM 54	To State Board of Regents - Technology	
1039		From General Fund	3,997,200
1040		From Education Fund	3,042,600
1041		From Beginning Nonlapsing Balances	300
1042		From Closing Nonlapsing Balances	(300)

1043	Schedule of Programs:		
1044		Higher Education Technology Initiative	4,429,800
1045		Utah Academic Library Consortium	2,610,000

1046 The Legislature intends that the State Board of Regents
 1047 report on the following performance measures for the
 1048 Technology line item, whose mission is: Support System-wide
 1049 information technology and library needs": (1) HETI Group
 1050 purchases (Target = \$3.7M savings), (2) UALC Database
 1051 searches (Target = 33.1M searches), and (3) UALC Text
 1052 articles downloaded (Target = 5.1M downloads) by October 15,
 1053 2018 to the Higher Education Appropriations Subcommittee.

1054	ITEM 55	To State Board of Regents - Economic Development	
1055		From General Fund	352,300
1056		From Education Fund	13,700
1057		From Beginning Nonlapsing Balances	271,600
1058		From Closing Nonlapsing Balances	(271,600)

1059	Schedule of Programs:		
1060		Engineering Loan Repayment	38,400
1061		Economic Development Initiatives	327,600

1062 The Legislature intends that the State Board of Regents
 1063 report on the following performance measures for the
 1064 Economic Development line item, whose mission is: "Support
 1065 Engineering Initiative, Engineering Loan Repayment program,
 1066 and promote economic development initiatives within the
 1067 state": (1) Engineering Initiative degrees (Target = 6% annual
 1068 increase), and (2) Engineering Scholarship (Target =
 1069 Contingent on funding, allocate appropriations to student
 1070 scholarships, less overhead) by October 15, 2018 to the Higher

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1071	Education Appropriations Subcommittee.	
1072	ITEM 56 To State Board of Regents - Education Excellence	
1073	From Education Fund	995,200
1074	From Beginning Nonlapsing Balances	1,007,400
1075	From Closing Nonlapsing Balances	(1,007,400)
1076	Schedule of Programs:	
1077	Education Excellence	995,200
1078	The Legislature intends that the State Board of Regents	
1079	report on the following performance measures for the	
1080	Education Excellence line item, whose mission is: "Support the	
1081	Governors Education Excellence Commission goal of having	
1082	66 percent of Utah adult citizens (25-34) having earned a	
1083	postsecondary degree or certificate by the year 2020": (1)	
1084	Cumulative awards (Target = 226,910 for 2016-17), (2)	
1085	Completions (Target = Increase 5 year rolling average by 1%),	
1086	and (3) 150% Graduation rate (Target = Increase 5 year rolling	
1087	average by 1%) by October 15, 2018 to the Higher Education	
1088	Appropriations Subcommittee.	
1089	ITEM 57 To State Board of Regents - Math Competency Initiative	
1090	From Education Fund	1,886,500
1091	From Beginning Nonlapsing Balances	523,700
1092	From Closing Nonlapsing Balances	(523,700)
1093	Schedule of Programs:	
1094	Math Competency Initiative	1,886,500
1095	The Legislature intends that the State Board of Regents	
1096	report on the following performance measures for the Math	
1097	Competency line item, whose mission is: "Increase the number	
1098	of high school students taking QL mathematics": (1) Increase	
1099	the number of high school math teachers qualified to teach	
1100	concurrent enrollment math classes (Target = Year 1 of 72,	
1101	Year 2 of 127), (2) Develop web-based tools to oversee CE	
1102	program (Target = All tools in place by July 1, 2017), and (3)	
1103	Increase the number of QL students taking math through	
1104	concurrent enrollment (Target = Increase 5%) by October 15,	
1105	2018 to the Higher Education Appropriations Subcommittee.	
1106	ITEM 58 To State Board of Regents - Medical Education Council	
1107	From General Fund	578,100

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1108	From Dedicated Credits Revenue	500,000
1109	From Revenue Transfers	161,500
1110	From Beginning Nonlapsing Balances	537,400
1111	From Closing Nonlapsing Balances	(537,400)
1112	Schedule of Programs:	
1113	Medical Education Council	1,239,600
1114	The Legislature intends that the State Board of Regents	
1115	report on the following performance measures for the Medical	
1116	Education Council line item, whose mission is: "Retaining the	
1117	Utah trained healthcare workforce, facilitating rural training	
1118	opportunities, and strengthening public-private partnerships":	
1119	(1) Graduate medical education growth (Target = 2.2%	
1120	growth), (2) Retention for residency and fellowship programs	
1121	(Target = 52%, 35%), and (3) Utah health provider to 100,000	
1122	population ratio (Target = 258) by October 15, 2018 to the	
1123	Higher Education Appropriations Subcommittee.	
1124	UTAH COLLEGE OF APPLIED TECHNOLOGY	
1125	ITEM 59 To Utah College of Applied Technology - Administration	
1126	From General Fund	2,844,900
1127	From Education Fund	2,910,700
1128	Schedule of Programs:	
1129	Administration	1,861,100
1130	Equipment	14,500
1131	Custom Fit	3,880,000
1132	The Legislature intends that the Utah College of Applied	
1133	Technology report on the following performance measures for	
1134	the Administration line item, the mission of which is, "To	
1135	support career and technical education throughout the State of	
1136	Utah": (1) Alignment of UCAT Policy with that of the Council	
1137	on Occupational Education (target = completion and continued	
1138	enforcement); (2) Annual analysis of alignment of UCAT	
1139	offerings with Department of Workforce Service's job	
1140	projections (target = 100% alignment); (3) Companies served	
1141	by Custom Fit training (target = 2% increase from FY 2016);	
1142	(4) Trainees served by Custom Fit training (target = 8%	
1143	increase from FY 2016); and (5) Hours of instruction provided	
1144	by Custom Fit (target = 6% increase from FY 2016), by	

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1145	October 15, 2018 to the Higher Education Appropriations	
1146	Subcommittee.	
1147	ITEM 60 To Utah College of Applied Technology - Bridgerland Applied	
1148	Technology College	
1149	From General Fund	4,100,600
1150	From Education Fund	8,031,900
1151	From Dedicated Credits Revenue	1,330,900
1152	From Beginning Nonlapsing Balances	1,300
1153	From Closing Nonlapsing Balances	(1,300)
1154	Schedule of Programs:	
1155	Bridgerland Applied Technology College	13,276,800
1156	Bridgerland ATC Equipment	186,600
1157	The Legislature intends that the Utah College of Applied	
1158	Technology report on the following performance measures for	
1159	the Bridgerland Applied Technology College line item, the	
1160	mission of which is, "To meet the needs of Utah's employers	
1161	for technically-skilled workers and to promote local and	
1162	statewide economic development by providing market-driven	
1163	technical education to secondary and adult students": (1)	
1164	Membership hours of technical education provided (target =	
1165	3% increase from FY 2016); (2) Certificates awarded to	
1166	students for completion of accredited programs (target = 3%	
1167	increase from FY 2016); (3) Certificate-seeking adult students	
1168	placed in related employment, continued education, or military	
1169	service (target = 3% increase from FY 2016); (4) Continuing	
1170	occupational education students enrolled (target = 3% increase	
1171	from FY 2016); and (5) Secondary students enrolled (target =	
1172	3% increase from FY 2016), by October 15, 2018 to the Higher	
1173	Education Appropriations Subcommittee.	
1174	ITEM 61 To Utah College of Applied Technology - Davis Applied	
1175	Technology College	
1176	From General Fund	4,168,400
1177	From Education Fund	9,732,700
1178	From Dedicated Credits Revenue	1,891,000
1179	Schedule of Programs:	
1180	Davis Applied Technology College	15,573,000
1181	Davis ATC Equipment	219,100

1182 The Legislature intends that the Utah College of Applied
 1183 Technology report on the following performance measures for
 1184 the Davis Applied Technology College line item, the mission
 1185 of which is, "To meet the needs of Utah's employers for
 1186 technically-skilled workers and to promote local and statewide
 1187 economic development by providing market-driven technical
 1188 education to secondary and adult students": (1) Membership
 1189 hours of technical education provided (target = 2% increase
 1190 from FY 2016); (2) Certificates awarded to students for
 1191 completion of accredited programs (target = 10% increase from
 1192 FY 2016); (3) Certificate-seeking adult students placed in
 1193 related employment, continued education, or military service
 1194 (target = 1% increase from FY 2016); (4) Continuing
 1195 occupational education students enrolled (target = maintain FY
 1196 2016 performance); and (5) Secondary students enrolled (target
 1197 = 3% increase from FY 2016), by October 15, 2018 to the
 1198 Higher Education Appropriations Subcommittee.

1199 ITEM 62 To Utah College of Applied Technology - Dixie Applied
 1200 Technology College

1201	From General Fund	82,800
1202	From Education Fund	6,241,000
1203	From Education Fund, One-Time	(374,400)
1204	From Dedicated Credits Revenue	252,000
1205	Schedule of Programs:	
1206	Dixie Applied Technology College	6,116,200
1207	Dixie ATC Equipment	85,200

1208 The Legislature intends that the Utah College of Applied
 1209 Technology report on the following performance measures for
 1210 the Dixie Applied Technology College line item, the mission of
 1211 which is, "To meet the needs of Utah's employers for
 1212 technically-skilled workers and to promote local and statewide
 1213 economic development by providing market-driven technical
 1214 education to secondary and adult students": (1) Membership
 1215 hours of technical education provided (target = 3% increase
 1216 from FY 2016); (2) Certificates awarded to students for
 1217 completion of accredited programs (target = 3% increase from
 1218 FY 2016); (3) Certificate-seeking adult students placed in

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1219 related employment, continued education, or military service
 1220 (target = 3% increase from FY 2016); (4) Continuing
 1221 occupational education students enrolled (target = 3% increase
 1222 from FY 2016); and (5) Secondary students enrolled (target =
 1223 maintain FY 2016 performance), by October 15, 2018 to the
 1224 Higher Education Appropriations Subcommittee.

1225 ITEM 63 To Utah College of Applied Technology - Mountainland Applied
 1226 Technology College

1227 From Education Fund 10,356,800

1228 From Dedicated Credits Revenue 1,037,400

1229 Schedule of Programs:

1230 Mountainland Applied Technology College 11,246,400

1231 Mountainland ATC Equipment 147,800

1232 The Legislature intends that the Utah College of Applied
 1233 Technology report on the following performance measures for
 1234 the Mountainland Applied Technology College line item, the
 1235 mission of which is, "To meet the needs of Utah's employers
 1236 for technically-skilled workers and to promote local and
 1237 statewide economic development by providing market-driven
 1238 technical education to secondary and adult students": (1)
 1239 Membership hours of technical education provided (target =
 1240 7% increase from FY 2016); (2) Certificates awarded to
 1241 students for completion of accredited programs (target = 3%
 1242 increase from FY 2016); (3) Certificate-seeking adult students
 1243 placed in related employment, continued education, or military
 1244 service (target = 6% increase from FY 2016); (4) Continuing
 1245 occupational education students enrolled (target = maintain FY
 1246 2016 performance); and (5) Secondary students enrolled (target
 1247 = 2% increase from FY 2016), by October 15, 2018 to the
 1248 Higher Education Appropriations Subcommittee.

1249 ITEM 64 To Utah College of Applied Technology - Ogden/Weber Applied
 1250 Technology College

1251 From General Fund 5,057,400

1252 From Education Fund 8,686,400

1253 From Education Fund, One-Time (14,000)

1254 From Dedicated Credits Revenue 1,695,500

1255 Schedule of Programs:

1256	Ogden/Weber Applied Technology College	15,221,100
1257	Ogden/Weber ATC Equipment	204,200

1258 The Legislature intends that the Utah College of Applied
 1259 Technology report on the following performance measures for
 1260 the Ogden-Weber Applied Technology College line item, the
 1261 mission of which is, "To meet the needs of Utah's employers
 1262 for technically-skilled workers and to promote local and
 1263 statewide economic development by providing market-driven
 1264 technical education to secondary and adult students": (1)
 1265 Membership hours of technical education provided (target =
 1266 2% increase from FY 2016); (2) Certificates awarded to
 1267 students for completion of accredited programs (target = 2%
 1268 increase from FY 2016); (3) Certificate-seeking adult students
 1269 placed in related employment, continued education, or military
 1270 service (target = 2% increase from FY 2016); (4) Continuing
 1271 occupational education students enrolled (target = 5% increase
 1272 from FY 2016); and (5) Secondary students enrolled (target =
 1273 10% increase from FY 2016), by October 15, 2018 to the
 1274 Higher Education Appropriations Subcommittee.

1275 ITEM 65 To Utah College of Applied Technology - Southwest Applied
 1276 Technology College

1277	From General Fund	161,400
1278	From Education Fund	4,380,600
1279	From Dedicated Credits Revenue	184,300

1280 Schedule of Programs:

1281	Southwest Applied Technology College	4,650,000
1282	Southwest ATC Equipment	76,300

1283 The Legislature intends that the Utah College of Applied
 1284 Technology report on the following performance measures for
 1285 the Southwest Applied Technology College line item, the
 1286 mission of which is, "To meet the needs of Utah's employers
 1287 for technically-skilled workers and to promote local and
 1288 statewide economic development by providing market-driven
 1289 technical education to secondary and adult students": (1)
 1290 Membership hours of technical education provided (target =
 1291 3% increase from FY 2016); (2) Certificates awarded to
 1292 students for completion of accredited programs (target = 4%

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1293 increase from FY 2016); (3) Certificate-seeking adult students
 1294 placed in related employment, continued education, or military
 1295 service (target = 6% increase from FY 2016); (4) Continuing
 1296 occupational education students enrolled (target = 3% increase
 1297 from FY 2016); and (5) Secondary students enrolled (target =
 1298 3% increase from FY 2016), by October 15, 2018 to the Higher
 1299 Education Appropriations Subcommittee.

1300 ITEM 66 To Utah College of Applied Technology - Tooele Applied
 1301 Technology College

1302	From General Fund	844,000
1303	From Education Fund	2,545,500
1304	From Dedicated Credits Revenue	203,000

1305 Schedule of Programs:

1306	Tooele Applied Technology College	3,513,800
1307	Tooele ATC Equipment	78,700

1308 The Legislature intends that the Utah College of Applied
 1309 Technology report on the following performance measures for
 1310 the Tooele Applied Technology College line item, the mission
 1311 of which is, "To meet the needs of Utah's employers for
 1312 technically-skilled workers and to promote local and statewide
 1313 economic development by providing market-driven technical
 1314 education to secondary and adult students": (1) Membership
 1315 hours of technical education provided (target = 18% increase
 1316 from FY 2016); (2) Certificates awarded to students for
 1317 completion of accredited programs (target = 13% increase from
 1318 FY 2016); (3) Certificate-seeking adult students placed in
 1319 related employment, continued education, or military service
 1320 (target = 20% increase from FY 2016); (4) Continuing
 1321 occupational education students enrolled (target = 18%
 1322 increase from FY 2016); and (5) Secondary students enrolled
 1323 (target = 13% increase from FY 2016), by October 15, 2018 to
 1324 the Higher Education Appropriations Subcommittee.

1325 ITEM 67 To Utah College of Applied Technology - Uintah Basin Applied
 1326 Technology College

1327	From General Fund	1,275,200
1328	From Education Fund	5,840,600
1329	From Dedicated Credits Revenue	487,000

1330	Schedule of Programs:	
1331	Uintah Basin Applied Technology College	7,477,300
1332	Uintah Basin ATC Equipment	125,500

1333 The Legislature intends that the Utah College of Applied
 1334 Technology report on the following performance measures for
 1335 the Uintah Basin Applied Technology College line item, the
 1336 mission of which is, "To meet the needs of Utah's employers
 1337 for technically-skilled workers and to promote local and
 1338 statewide economic development by providing market-driven
 1339 technical education to secondary and adult students": (1)
 1340 Membership hours of technical education provided (target =
 1341 8% increase from FY 2016); (2) Certificates awarded to
 1342 students for completion of accredited programs (target = 10%
 1343 increase from FY 2016); (3) Certificate-seeking adult students
 1344 placed in related employment, continued education, or military
 1345 service (target = 15% increase from FY 2016); (4) Continuing
 1346 occupational education students enrolled (target = 5% increase
 1347 from FY 2016); and (5) Secondary students enrolled (target =
 1348 5% increase from FY 2016), by October 15, 2018 to the Higher
 1349 Education Appropriations Subcommittee.

1350 **Section 3. Effective Date.**

1351 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 1352 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 1353 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 1354 the date of override. Section 2 of this bill takes effect on July 1, 2017.