

# HB0001S01 compared with HB0001

~~{deleted text}~~ shows text that was in HB0001 but was deleted in HB0001S01.

Inserted text shows text that was not in HB0001 but was inserted into HB0001S01.

**DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.**

1 **Representative Keith Grover proposes the following substitute bill:**

## HIGHER EDUCATION BASE BUDGET

2017 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Keith Grover**

Senate Sponsor: Evan J. Vickers

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### LONG TITLE

#### Committee Note:

The Executive Appropriations Committee recommended this bill.

#### 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, ~~{744}~~ 719, ~~{740}~~ 682, ~~{300}~~ 500 in operating and capital budgets for fiscal year 2018,

including:

- ▶ \$315, ~~{473}~~ 344,700 from the General Fund;
- ▶ ~~{645}~~ \$621,044, ~~{479,500}~~ 400 from the Education Fund;
- ▶ \$783, ~~{787}~~ 293, ~~{100}~~ 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,

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~~{29}~~30 2017.

~~{30}~~31 **Utah Code Sections Affected:**

~~{31}~~32 ENACTS UNCODIFIED MATERIAL

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~~{32}~~33

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

~~{33}~~34 Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the  
~~{34}~~35 fiscal year beginning July 1, 2016 and ending June 30, 2017. These are additions to amounts  
~~{35}~~36 previously appropriated for fiscal year 2017.  
~~{36}~~37

~~{37}~~38 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
~~{38}~~39 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or  
~~{39}~~40 fund accounts indicated for the use and support of the government of the State of Utah.

~~{40}~~41 UTAH STATE UNIVERSITY

~~{41}~~42 ITEM 1 To Utah State University - Education and General  
~~{42}~~43 From Education Fund, One-Time 90,000  
~~{43}~~44 Schedule of Programs:  
~~{44}~~45 Education and General 90,000

~~{45}~~46 WEBER STATE UNIVERSITY

~~{46}~~47 ITEM 2 To Weber State University - Education and General  
~~{47}~~48 From Education Fund, One-Time 220,000  
~~{48}~~49 Schedule of Programs:  
~~{49}~~50 Education and General 220,000

~~{50}~~51 SNOW COLLEGE

~~{51}~~52 ITEM 3 To Snow College - Education and General  
~~{52}~~53 From Education Fund, One-Time 299,000  
~~{53}~~54 Schedule of Programs:  
~~{54}~~55 Education and General 299,000

~~{55}~~56 DIXIE STATE UNIVERSITY

~~{56}~~57 ITEM 4 To Dixie State University - Education and General  
~~{57}~~58 From Education Fund, One-Time 95,000  
~~{58}~~59 Schedule of Programs:  
~~{59}~~60 Education and General 95,000

~~{60}~~61 UTAH COLLEGE OF APPLIED TECHNOLOGY

~~{61}~~62 ITEM 5 To Utah College of Applied Technology - Bridgerland Applied  
~~{62}~~63 Technology College  
~~{63}~~64 From Education Fund, One-Time 190,000  
~~{64}~~65 Schedule of Programs:  
~~{65}~~66 Bridgerland Applied Technology College 190,000

~~{66}~~67 ITEM 6 To Utah College of Applied Technology - Davis Applied  
~~{67}~~68 Technology College

~~{68}~~69 From Education Fund, One-Time 450,000  
~~{69}~~70 Schedule of Programs:

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<del>70</del> <u>71</u>	Davis Applied Technology College	450,000
<del>71</del> <u>72</u>	ITEM 7 To Utah College of Applied Technology - Dixie Applied	
<del>72</del> <u>73</u>	Technology College	
<del>73</del> <u>74</u>	From Education Fund, One-Time	125,000
<del>74</del> <u>75</u>	Schedule of Programs:	
<del>75</del> <u>76</u>	Dixie Applied Technology College	125,000
<del>76</del> <u>77</u>	ITEM 8 To Utah College of Applied Technology - Ogden/Weber Applied	
<del>77</del> <u>78</u>	Technology College	
<del>78</del> <u>79</u>	From Education Fund, One-Time	30,000
<del>79</del> <u>80</u>	Schedule of Programs:	
<del>80</del> <u>81</u>	Ogden/Weber Applied Technology College	30,000
<del>81</del> <u>82</u>	<b>Section 2. FY 2018 Appropriations.</b> The following sums of money are appropriated for the	
<del>82</del> <u>83</u>	fiscal year beginning July 1, 2017 and ending June 30, 2018.	
<del>83</del> <u>84</u>	Subsection 2(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of	
<del>84</del> <u>85</u>	Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or	
<del>85</del> <u>86</u>	fund accounts indicated for the use and support of the government of the State of Utah.	
<del>86</del> <u>87</u>	UNIVERSITY OF UTAH	
<del>87</del> <u>88</u>	ITEM 9 To University of Utah - Education and General	
<del>88</del> <u>89</u>	From General Fund	7,245,800
<del>89</del> <u>90</u>	From Education Fund	<del>{230}</del> <u>224</u> , <del>{173}</del> <u>448</u> , <del>{100}</del> <u>900</u>
<u>91</u>	<u>From Education Fund, One-Time</u>	<u>(1,275,800)</u>
<del>90</del> <u>92</u>	From Dedicated Credits Revenue	260,940,400
<del>91</del> <u>93</u>	From Beginning Nonlapsing Balances	21,542,800
<del>92</del> <u>94</u>	From Closing Nonlapsing Balances	(21,542,800)
<del>93</del> <u>95</u>	Schedule of Programs:	
<del>94</del> <u>96</u>	Education and General	<del>{492}</del> <u>487</u> , <del>{730}</del> <u>006</u> , <del>{300}</del> <u>100</u>
<del>95</del> <u>97</u>	Operations and Maintenance	<del>{5}</del> <u>4,353</u> , <del>{629,000}</del>
<del>96</del> <u>200</u>	<hr style="border: 1px solid blue;"/>	

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) Graduation Rates (Target = Greater than the three year average percentage), (2) Degrees awarded (Target = Greater than the three year average percentage), and (3) Excellence in research (Target = Exceed the current extramural research awards at



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~~108~~ 145

From Beginning Nonlapsing Balances

7,930,200

~~109~~ 146

From Closing Nonlapsing Balances

(7,930,200)

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<p><del>110}</del>147  <del>111}</del>148  149  150  151  152  153  154  155  156  157  158  159  160  161  162  163  164  165  166  <del>112}</del>167  <del>113}</del>168  <del>114}</del>169  <del>115}</del>170  <del>116}</del>171  <del>117}</del>172  <del>118}</del>173  <del>119}</del>174  175  176  177  178  179  180  181  182  183  184</p>	<p>Schedule of Programs:  School of Medicine <span style="float: right;">53,571,600</span></p> <p style="padding-left: 40px;"><u>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, 2018 to the Higher Education Appropriations Subcommittee.</u></p> <p>ITEM 12 To University of Utah - Health Sciences</p> <p>From General Fund <span style="float: right;">1,762,100</span></p> <p>From General Fund Restricted - Cigarette Tax Restricted Account <span style="float: right;">4,800,000</span></p> <p>From General Fund Restricted - Tobacco Settlement Account <span style="float: right;">4,000,000</span></p> <p>From Beginning Nonlapsing Balances <span style="float: right;">17,200</span></p> <p>From Closing Nonlapsing Balances <span style="float: right;">(17,200)</span></p> <p>Schedule of Programs:  Health Sciences <span style="float: right;">10,562,100</span></p> <p style="padding-left: 40px;"><u>The Legislature intends that the University of Utah report on the following performance measures for the Health Sciences Huntsman Cancer Institute 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</u></p>
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185                    patients. (Target = Enrollment at or above 12 percent of new  
186                    HCI cancer patients, and (3) Expand cancer research programs  
187                    (Target = Launch a new research initiative in Health Outcomes  
188                    and Population Equity (HOPE), and continue the HCI  
189                    PathMaker program) by October 15, 2018 to the Higher  
190                    Education Appropriations Subcommittee.

<del>120</del> <u>191</u>	ITEM 13    To University of Utah - University Hospital	
<del>121</del> <u>192</u>	From General Fund	3,866,400
<del>122</del> <u>193</u>	From Education Fund	1,116,200
<del>123</del> <u>194</u>	From Dedicated Credits Revenue	455,800
<del>124</del> <u>195</u>	From Beginning Nonlapsing Balances	(281,800)
<del>125</del> <u>196</u>	From Closing Nonlapsing Balances	281,800
<del>126</del> <u>197</u>	Schedule of Programs:	
<del>127</del> <u>198</u>	University Hospital	4,868,400
<del>128</del> <u>199</u>	Miners' Hospital	570,000

200                    The Legislature intends that the University of Utah report  
201                    on the following performance measures for the University  
202                    Hospital line item, whose mission is: "The University of Utah  
203                    Health Sciences Center serves the people of Utah and beyond  
204                    by continually improving individual and community health and  
205                    quality of life. This is achieved through excellence in patient  
206                    care, education, and research; each is vital to our mission and  
207                    each makes the others stronger": (1) Number of annual  
208                    residents in training (Target = 578), (2) Number of annual  
209                    resident training hours (Target = 2,080,800), and (3)  
210                    Percentage of total resident training costs appropriated by the  
211                    legislature (Target = 20.7%) by October 15, 2018 to the Higher  
212                    Education Appropriations Subcommittee.

<del>129</del> <u>213</u>	ITEM 14    To University of Utah - School of Dentistry	
<del>130</del> <u>214</u>	From General Fund	481,000
<del>131</del> <u>215</u>	From Education Fund	140,600
<del>132</del> <u>216</u>	From Dedicated Credits Revenue	2,528,600
<del>133</del> <u>217</u>	From Beginning Nonlapsing Balances	1,400
<del>134</del> <u>218</u>	From Closing Nonlapsing Balances	(1,400)
<del>135</del> <u>219</u>	Schedule of Programs:	
<del>136</del> <u>220</u>	School of Dentistry	3,150,200

221                    The Legislature intends that the University of Utah report  
222                    on the following performance measures for the Regional



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223                    Dental Education Program line item, whose mission is: "To  
224                    improve the oral and overall health of the community through  
225                    education, research, and service": (1) Number of RDEP  
226                    Beneficiaries Practicing in Utah (Target = 40% of RDEP  
227                    beneficiaries), (2) Number of RDEP Beneficiaries Admitted to  
228                    Advanced Practice Residency (Target = 20% of RDEP  
229                    beneficiaries), and (3) Number of total RDEP Beneficiaries  
230                    admitted to Program (Target = 10 beneficiaries) by October 15,  
231                    2018 to the Higher Education Appropriations Subcommittee.

<del>137}</del> <u>232</u>	ITEM 15	To University of Utah - Public Service	
<del>138}</del> <u>233</u>		From General Fund	155,800
<del>139}</del> <u>234</u>		From Education Fund	1,793,300
<del>140}</del>		<del>From Revenue Transfers</del>	<del>493,700</del>
141}		From Beginning Nonlapsing Balances	175,800
<del>142}</del> <u>236</u>		From Closing Nonlapsing Balances	(175,800)
<del>143}</del> <u>237</u>		Schedule of Programs:	
<del>144}</del> <u>238</u>		Seismograph Stations	729,700
<del>145}</del> <u>239</u>		Natural History Museum of Utah	1, <del>592,200</del>

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1098,500

146240

State Arboretum

120,900

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The Legislature intends that the University of Utah report  
on the following performance measures for the Seismograph  
Station 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, 2018  
to the Higher Education Appropriations Subcommittee.

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The Legislature intends that the University of Utah report  
on the following performance measures for the Natural History

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

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

<del>147</del> <u>282</u>	ITEM 16	To University of Utah - Statewide TV Administration	
<del>148</del> <u>283</u>		From General Fund	2,095,300
<del>149</del> <u>284</u>		From Education Fund	458,400
<del>150</del> <u>285</u>		From Beginning Nonlapsing Balances	42,900
<del>151</del> <u>286</u>		From Closing Nonlapsing Balances	(42,900)
<del>152</del> <u>287</u>		Schedule of Programs:	
<del>153</del> <u>288</u>		Public Broadcasting	2,553,700

289 The Legislature intends that the University of Utah report  
290 on the following performance measures for the Statewide TV  
291 Administration Program, whose mission is: "KUED entertains,  
292 informs, and enriches our viewers with exceptional content and  
293 is a valued community resource. Our mission is to be a  
294 community resource that is trusted, valued, and essential": (1)  
295 Determine number of television households that tune in to  
296 KUED (Target = Measurement during Nielsen "sweeps"  
297 greater than or equal to the prior three year percentages), (2)  
298 Number of visitors to KUEDs informational page and KUEDs

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<u>299</u>		<u>video page (Target = Measure Google Analytics to meet or</u>	
<u>300</u>		<u>exceed prior three year percentages), and (3) Number of people</u>	
<u>301</u>		<u>participating in KUED Community Outreach Events (Target =</u>	
<u>302</u>		<u>Equal or greater to the number of viewers in the past three</u>	
<u>303</u>		<u>years) by October 15, 2018 to the Higher Education</u>	
<u>304</u>		<u>Appropriations Subcommittee.</u>	
<del>+54</del> <u>305</u>	ITEM 17	To University of Utah - Poison Control Center	
<del>+55</del> <u>306</u>		From General Fund	2,199,100
<del>+56</del> <u>307</u>		From Beginning Nonlapsing Balances	674,100
<del>+57</del> <u>308</u>		From Closing Nonlapsing Balances	(674,100)
<del>+58</del> <u>309</u>		Schedule of Programs:	
<del>+59</del> <u>310</u>		Poison Control Center	2,199,100
<u>311</u>		<u>The Legislature intends that the University of Utah report</u>	
<u>312</u>		<u>on the following performance measures for the Poison Control</u>	
<u>313</u>		<u>Center line item, whose mission is: "To prevent and minimize</u>	
<u>314</u>		<u>adverse health effects from a poison exposure through</u>	
<u>315</u>		<u>education, service, and research": (1) Poison Center Utilization</u>	
<u>316</u>		<u>(Target = exceed Nationwide Average), (2) Health care costs</u>	
<u>317</u>		<u>averted per dollar invested (Target = \$10.00 savings for every</u>	
<u>318</u>		<u>dollar invested in the center), and (3) Service level - speed to</u>	
<u>319</u>		<u>answer (Target = answer 85% of cases within 20 seconds) by</u>	
<u>320</u>		<u>October 15, 2018 to the Higher Education Appropriations</u>	
<u>321</u>		<u>Subcommittee.</u>	
<del>+60</del> <u>322</u>	ITEM 18	To University of Utah - Center on Aging	
<del>+61</del> <u>323</u>		From General Fund	106,500
<del>+62</del> <u>324</u>		From Beginning Nonlapsing Balances	5,600
<del>+63</del> <u>325</u>		From Closing Nonlapsing Balances	(5,600)
<del>+64</del> <u>326</u>		Schedule of Programs:	
<del>+65</del> <u>327</u>		Center on Aging	106,500
<u>328</u>		<u>The Legislature intends that the University of Utah report</u>	
<u>329</u>		<u>on the following performance measures for the Center on</u>	
<u>330</u>		<u>Aging line item, whose mission is: "To provide educational</u>	
<u>331</u>		<u>and research programs in gerontology at the University of</u>	
<u>332</u>		<u>Utah": (1) Increased penetration of UCOA influence by</u>	
<u>333</u>		<u>measuring how many stakeholders including UCOA members,</u>	
<u>334</u>		<u>community guests, engaged in meetings, events, consults</u>	
<u>335</u>		<u>directly as a result of UCOA efforts and facilitation (Target =</u>	
<u>336</u>		<u>Annual increase of 25% of qualified UCOA engagements with</u>	

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337	<u>aging stakeholders), (2) Access to the ADRC - Cover to Cover</u>	
338	<u>Program (Target = To provide services to 100% of the people</u>	
339	<u>of Utah over age 65), and (3) Increased penetration of iPods</u>	
340	<u>placed through facilities and service organizations throughout</u>	
341	<u>the state of Utah (Target = Annual increase of 15% of</u>	
342	<u>aggregated placements of iPods through the Music &amp; Memory</u>	
343	<u>program) by October 15, 2018 to the Higher Education</u>	
344	<u>Appropriations Subcommittee.</u>	
<del>166</del> 345	ITEM 19	To University of Utah - Rocky Mountain Center for Occupational and Environmental Health
<del>167</del> 346		
<del>168</del> 347		From General Fund Restricted - Workplace Safety Account 160,800
<del>169</del> 348		From Beginning Nonlapsing Balances 12,000
<del>170</del> 349		From Closing Nonlapsing Balances (12,000)
<del>171</del> 350		Schedule of Programs:
<del>172</del> 351		Center for Occupational and Environmental Health 160,800
352	<u>The Legislature intends that the University of Utah report</u>	
353	<u>on the following performance measures for the Rocky</u>	
354	<u>Mountain Center for Occupational and Environmental Health</u>	
355	<u>line item, whose mission is: "To maintain with our customers</u>	
356	<u>an impeccable reputation for professionalism, objectivity,</u>	
357	<u>promptness, and evenhandedness. To promote, create and</u>	
358	<u>maintain a safe and healthful campus environment": (1)</u>	
359	<u>Number of Students in the degree programs (Target = Greater</u>	
360	<u>than or equal to 45 students), (2) Number of students trained</u>	
361	<u>(Target = Greater than or equal to 600), and (3) Number of</u>	
362	<u>businesses represented in continuing education courses (Target</u>	
363	<u>= Greater than or equal to 1,000) by October 15, 2018 to the</u>	
364	<u>Higher Education Appropriations Subcommittee.</u>	
<del>173</del> 365	UTAH STATE UNIVERSITY	
<del>174</del> 366	ITEM 20	To Utah State University - Education and General
<del>175</del> 367		From General Fund 99,181,900
<del>176</del> 368		From Education Fund <del>{39}</del> <u>35,891</u> , <del>{386,500}</del> <u>300</u>
<del>177</del> 369		<u>From Education Fund, One-Time</u> (1,463,800)
370		From Dedicated Credits Revenue 111,283,600
<del>178</del> 371		From Revenue Transfers (238,500)
<del>179</del> 372		From Beginning Nonlapsing Balances 17,124,400
<del>180</del> 373		From Closing Nonlapsing Balances (17,124,400)
<del>181</del> 374		Schedule of Programs:

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~~182~~, 375

Education and General

~~(240,136)~~, 236, ~~(600)~~, 641,400

~~183~~, 376

USU - School of Veterinary Medicine

5,147,200

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Operations and Maintenance

~~4,329,700~~

865,900

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

<u>397</u>	ITEM 21 To Utah State University - USU - Eastern Education and General	
<del>186</del> <u>398</u>	From General Fund	41,000
<del>187</del> <u>399</u>	From Education Fund	11,800,700
<del>188</del> <u>400</u>	From Dedicated Credits Revenue	2,937,000
<del>189</del> <u>401</u>	From Beginning Nonlapsing Balances	1,220,400
<del>190</del> <u>402</u>	From Closing Nonlapsing Balances	(1,220,400)
<del>191</del> <u>403</u>	Schedule of Programs:	
<del>192</del> <u>404</u>	USU - Eastern Education and General	14,778,700

405            The Legislature intends that Utah State University report  
406            on the following performance measures for the USU Eastern  
407            Education and General line item, whose mission is: "with  
408            efficiency, innovation, and excellence, Utah State University  
409            Eastern prepares the people who create and sustain our region":  
410            (1) Degrees & certificates awarded by USUE (Target = 365),  
411            (2) FTE student enrollment (Fall Day-15 Budget-Related)  
412            (Target = 950), and (3) IPEDS Overall Graduation Rate

## HB0001S01 compared with HB0001

<p>413 414 415 416 417 418 419</p>	<p><u>[150%] for all first-time, full-time, degree-seeking students;</u> <u>this includes all bachelors and associate degree seeking</u> <u>students who complete within 150% of when they start their</u> <u>program of study (within 6 yrs. For Bachelors and 3 yrs. For</u> <u>Associates) (Target 49% with a 0.5% increase per annum) by</u> <u>October 15, 2018 to the Higher Education Appropriations</u> <u>Subcommittee.</u></p>	
<p><del>193</del>420 <del>194</del>421 <del>195</del>422 <del>196</del>423</p>	<p>ITEM 22 To Utah State University - Educationally Disadvantaged From General Fund Schedule of Programs: Educationally Disadvantaged</p>	<p>100,000   100,000</p>
<p>424 425 426 427 428 429 430 431</p>	<p><u>The Legislature intends that Utah State University report</u> <u>on the following performance measures for the Educationally</u> <u>Disadvantaged line item, whose mission is: "to provide</u> <u>services to educationally disadvantaged students": (1) Students</u> <u>served (Target = 20), (2) Average aid per student (Target =</u> <u>\$4,000), and (3) Transfer and retention rate (Target = 80%) by</u> <u>October 15, 2018 to the Higher Education Appropriations</u> <u>Subcommittee.</u></p>	
<p><del>197</del>432 <del>198</del>433 <del>199</del>434 <del>200</del>435 <del>201</del>436 <del>202</del>437 <del>203</del>438 <del>204</del>439</p>	<p>ITEM 23 To Utah State University - USU - Eastern Educationally Disadvantaged From General Fund From Education Fund From Beginning Nonlapsing Balances From Closing Nonlapsing Balances Schedule of Programs: USU - Eastern Educationally Disadvantaged</p>	<p>103,100 1,900 66,100 (66,100)  105,000</p>
<p>440 441 442 443 444 445 446 447</p>	<p><u>The Legislature intends that Utah State University report</u> <u>on the following performance measures for the Eastern</u> <u>Educationally Disadvantaged line item, whose mission is: "to</u> <u>provide services to educationally disadvantaged students": (1)</u> <u>Students served (Target = 275), (2) Average aid per student</u> <u>(Target = \$500), and (3) Transfer and retention rate (Target =</u> <u>50%) by October 15, 2018 to the Higher Education</u> <u>Appropriations Subcommittee.</u></p>	
<p><del>205</del>448 <del>206</del>449 <del>207</del>450</p>	<p>ITEM 24 To Utah State University - USU - Eastern Career and Technical Education From General Fund</p>	<p>170,100</p>



## HB0001S01 compared with HB0001

<del>208</del> <u>451</u>	From Education Fund	1,210,700
<del>209</del> <u>452</u>	From Beginning Nonlapsing Balances	282,700
<del>210</del> <u>453</u>	From Closing Nonlapsing Balances	(282,700)
<del>211</del> <u>454</u>	Schedule of Programs:	
<del>212</del> <u>455</u>	USU - Eastern Career and Technical Education	1,380,800
<u>456</u>	<u>The Legislature intends that Utah State University report</u>	
<u>457</u>	<u>on the following performance measures for the Eastern Career</u>	
<u>458</u>	<u>and Technical Education line item, whose mission is: "to</u>	
<u>459</u>	<u>provide open-entry, open-exit competency-based career and</u>	
<u>460</u>	<u>technical education programs, and emphasize short-term job</u>	
<u>461</u>	<u>training and retraining for southeastern Utah": (1) CTE</u>	
<u>462</u>	<u>licenses and certifications (Target = 100), (2) CTE Graduate</u>	
<u>463</u>	<u>placements (Target = 45), and (3) CTE Completions (Target =</u>	
<u>464</u>	<u>50) by October 15, 2018 to the Higher Education</u>	
<u>465</u>	<u>Appropriations Subcommittee.</u>	
<del>213</del> <u>466</u>	ITEM 25 To Utah State University - Uintah Basin Regional Campus	
<del>214</del> <u>467</u>	From General Fund	2,264,900
<del>215</del> <u>468</u>	From Education Fund	1,816,600
<del>216</del> <u>469</u>	From Dedicated Credits Revenue	2,174,000
<del>217</del> <u>470</u>	From General Fund Restricted - Infrastructure and Economic Diversification Investment	
<del>218</del> <u>471</u>	Account	250,000
<del>219</del> <u>472</u>	From Beginning Nonlapsing Balances	280,100
<del>220</del> <u>473</u>	From Closing Nonlapsing Balances	(280,100)
<del>221</del> <u>474</u>	Schedule of Programs:	

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## HB0001S01 compared with HB0001

~~1222~~475

Uintah Basin Regional Campus  
6,505,500

~~1234~~476

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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, 2018 to the Higher Education Appropriations Subcommittee.

## HB0001S01 compared with HB0001

<u>489</u>	ITEM 26	To Utah State University - Southeastern Continuing Education	
<del>224</del> <u>490</u>		Center	
<del>225</del> <u>491</u>		From General Fund	577,700
<del>226</del> <u>492</u>		From Education Fund	146,200
<del>227</del> <u>493</u>		From Dedicated Credits Revenue	1,521,000
<del>228</del> <u>494</u>		From Beginning Nonlapsing Balances	253,300
<del>229</del> <u>495</u>		From Closing Nonlapsing Balances	(253,300)
<del>230</del> <u>496</u>		Schedule of Programs:	
<del>231</del> <u>497</u>		Southeastern Continuing Education Center	2,244,900
<u>498</u>		<u>The Legislature intends that Utah State University report</u>	
<u>499</u>		<u>on the following performance measures for the Southeastern</u>	
<u>500</u>		<u>Continuing Education Center line item, whose mission is: "To</u>	
<u>501</u>		<u>provide education opportunities to citizens in the southeastern</u>	
<u>502</u>		<u>Utah": (1) Degrees &amp; certificates awarded by RC/AIS (Target</u>	
<u>503</u>		<u>= 850), (2) FTE student enrollment (Fall Day-15</u>	
<u>504</u>		<u>Budget-Related) (Target 185), and (3) IPEDS Overall</u>	
<u>505</u>		<u>Graduation Rate [150%] for all first-time, full-time,</u>	
<u>506</u>		<u>degree-seeking students; this includes all bachelors and</u>	
<u>507</u>		<u>associate degree seeking students who complete within 150%</u>	
<u>508</u>		<u>of when they start their program of study (within 6 yrs. For</u>	
<u>509</u>		<u>Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%</u>	
<u>510</u>		<u>increase per annum) by October 15, 2018 to the Higher</u>	
<u>511</u>		<u>Education Appropriations Subcommittee.</u>	
<del>232</del> <u>512</u>	ITEM 27	To Utah State University - Brigham City Regional Campus	
<del>233</del> <u>513</u>		From General Fund	987,600
<del>234</del> <u>514</u>		From Education Fund	2,621,600
<del>235</del> <u>515</u>		From Dedicated Credits Revenue	11,903,000
<del>236</del> <u>516</u>		From Revenue Transfers	1,242,400
<del>237</del> <u>517</u>		From Beginning Nonlapsing Balances	1,864,600
<del>238</del> <u>518</u>		From Closing Nonlapsing Balances	(1,864,600)
<del>239</del> <u>519</u>		Schedule of Programs:	
<del>240</del> <u>520</u>		Brigham City Regional Campus	16,754,600
<u>521</u>		<u>The Legislature intends that Utah State University report</u>	
<u>522</u>		<u>on the following performance measures for the Brigham City</u>	
<u>523</u>		<u>Regional Campus line item, whose mission is: "To provide</u>	
<u>524</u>		<u>education opportunities to citizens in Brigham City and</u>	
<u>525</u>		<u>surrounding communities": (1) Degrees &amp; certificates awarded</u>	
<u>526</u>		<u>by RC/AIS (Target = 850), (2) FTE student enrollment (Fall</u>	

## HB0001S01 compared with HB0001

<u>527</u>		<u>Day-15 Budget-Related) (Target = 650), and (3) IPEDS</u>	
<u>528</u>		<u>Overall Graduation Rate [150%] for all first-time, full-time,</u>	
<u>529</u>		<u>degree-seeking students; this includes all bachelors and</u>	
<u>530</u>		<u>associate degree seeking students who complete within 150%</u>	
<u>531</u>		<u>of when they start their program of study (within 6 yrs. For</u>	
<u>532</u>		<u>Bachelors and 3 yrs. For Associates) (Target = 49% with a</u>	
<u>533</u>		<u>0.5% increase per annum) by October 15, 2018 to the Higher</u>	
<u>534</u>		<u>Education Appropriations Subcommittee.</u>	
<del>241</del> <u>535</u>	ITEM 28	To Utah State University - Tooele Regional Campus	
<del>242</del> <u>536</u>		From General Fund	649,800
<del>243</del> <u>537</u>		From Education Fund	3,662,100
<del>244</del> <u>538</u>		From Dedicated Credits Revenue	9,419,000
<del>245</del> <u>539</u>		From Revenue Transfers	(1,242,400)
<del>246</del> <u>540</u>		From Beginning Nonlapsing Balances	470,100
<del>247</del> <u>541</u>		From Closing Nonlapsing Balances	(470,100)
<del>248</del> <u>542</u>		Schedule of Programs:	
<del>249</del> <u>543</u>		Tooele Regional Campus	12,488,500
<u>544</u>		<u>The Legislature intends that Utah State University report</u>	
<u>545</u>		<u>on the following performance measures for the Tooele</u>	
<u>546</u>		<u>Regional Campus line item, whose mission is: "To provide</u>	
<u>547</u>		<u>education opportunities to citizens in Tooele and along the</u>	
<u>548</u>		<u>Wasatch Front": (1) Degrees &amp; certificates awarded by</u>	
<u>549</u>		<u>RC/AIS (Target = 850), (2) FTE student enrollment (Fall</u>	
<u>550</u>		<u>Day-15 Budget-Related) (Target = 1,200), and (3) IPEDS</u>	
<u>551</u>		<u>Overall Graduation Rate [150%] for all first-time, full-time,</u>	
<u>552</u>		<u>degree-seeking students; this includes all bachelors and</u>	
<u>553</u>		<u>associate degree seeking students who complete within 150%</u>	
<u>554</u>		<u>of when they start their program of study (within 6 yrs. For</u>	
<u>555</u>		<u>Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%</u>	
<u>556</u>		<u>increase per annum) by October 15, 2018 to the Higher</u>	
<u>557</u>		<u>Education Appropriations Subcommittee.</u>	
<del>250</del> <u>558</u>	ITEM 29	To Utah State University - Water Research Laboratory	
<del>251</del> <u>559</u>		From General Fund	1,323,900
<del>252</del> <u>560</u>		From Education Fund	<del>(679)</del> <u>479,700</u>
<del>253</del> <u>561</u>		From General Fund Restricted - Mineral Lease	1,745,800
<del>254</del> <u>562</u>		From General Fund Restricted - Land Exchange Distribution Account	66,400
<del>255</del> <u>563</u>		From Beginning Nonlapsing Balances	3,368,000
<del>256</del> <u>564</u>		From Closing Nonlapsing Balances	(3,368,000)

**HB0001S01 compared with HB0001**

~~257,565~~  
~~258,566~~  
~~615,800~~

Schedule of Programs:

Water Research Laboratory

3,~~815,800~~

567                    The Legislature intends that Utah State University report  
568                    on the following performance measures for the Water Research  
569                    Laboratory line item, whose mission is: "to work with  
570                    academic departments at USU to generate, transmit, apply, and  
571                    preserve knowledge in ways that are consistent with the  
572                    land-grant mission of the University": (1) Peer-reviewed  
573                    journal articles published (Target = 10), (2) Number of  
574                    students supported (Target = 150), and (3) Research projects  
575                    and training activities (Target = 200) by October 15, 2018 to  
576                    the Higher Education Appropriations Subcommittee.

ITEM 30    To Utah State University - Agriculture Experiment Station

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## HB0001S01 compared with HB0001

		From General Fund
		958,200
<del>261</del> <u>579</u>	From Education Fund	11, <del>732</del> <u>482</u> ,300
<del>262</del> <u>580</u>	From Federal Funds	1,813,800
<del>263</del> <u>581</u>	From Revenue Transfers	116,000
<del>264</del> <u>582</u>	From Beginning Nonlapsing Balances	4,397,600
<del>265</del> <u>583</u>	From Closing Nonlapsing Balances	(4,397,600)
<del>266</del> <u>584</u>	Schedule of Programs:	
<del>267</del> <u>585</u>	Agriculture Experiment Station	14, <del>620</del> <u>300</u>
<del>370</del> <u>300</u>	<hr style="border: 1px solid blue;"/>	
<u>586</u>	<u>The Legislature intends that Utah State University report</u>	
<u>587</u>	<u>on the following performance measures for the Agriculture</u>	
<u>588</u>	<u>Experiment Station line item, whose mission is: "to facilitate</u>	
<u>589</u>	<u>research that promotes agriculture and human nutrition, and</u>	
<u>590</u>	<u>enhance the quality of rural life: (1) Number of students</u>	
<u>591</u>	<u>mentored (Target = 300), (2) Journal articles published (Target</u>	
<u>592</u>	<u>= 300), and (3) Lab accessions (Target = 100,000) by October</u>	
<u>593</u>	<u>15, 2018 to the Higher Education Appropriations</u>	
<u>594</u>	<u>Subcommittee.</u>	
<u>595</u>	ITEM 31 To Utah State University - Cooperative Extension	
<del>269</del> <u>596</u>	From General Fund	1,010,000
<del>270</del> <u>597</u>	From Education Fund	13,531,500
<del>271</del> <u>598</u>	From Federal Funds	2,088,500
<del>272</del> <u>599</u>	From Revenue Transfers	122,500
<del>273</del> <u>600</u>	From Beginning Nonlapsing Balances	4,759,200
<del>274</del> <u>601</u>	From Closing Nonlapsing Balances	(4,759,200)
<del>275</del> <u>602</u>	Schedule of Programs:	

## HB0001S01 compared with HB0001

<del>276</del> 603		Cooperative Extension	16,752,500
<del>604</del> 604		<u>The Legislature intends that Utah State University report</u>	
<del>605</del> 605		<u>on the following performance measures for the Cooperative</u>	
<del>606</del> 606		<u>Extension line item, whose mission is: "To deliver</u>	
<del>607</del> 607		<u>research-based education and information throughout the State</u>	
<del>608</del> 608		<u>in cooperation with federal, state, and county partnerships": (1)</u>	
<del>609</del> 609		<u>Direct contacts (Adult and Youth) (Target = 722,000 - 3 year</u>	
<del>610</del> 610		<u>rolling average), (2) Faculty-delivered activities and events</u>	
<del>611</del> 611		<u>(Target = 2,000 - 3 year rolling average), and (3) Faculty</u>	
<del>612</del> 612		<u>publications (Target = 300 - 3 year rolling average) by October</u>	
<del>613</del> 613		<u>15, 2018 to the Higher Education Appropriations</u>	
<del>614</del> 614		<u>Subcommittee.</u>	
<del>277</del> 615	ITEM 32	To Utah State University - Prehistoric Museum	
<del>278</del> 616		From General Fund	145,100
<del>279</del> 617		From Education Fund	300,500
<del>280</del> 618		From Beginning Nonlapsing Balances	149,800
<del>281</del> 619		From Closing Nonlapsing Balances	(149,800)
<del>282</del> 620		Schedule of Programs:	
<del>283</del> 621		Prehistoric Museum	445,600
<del>622</del> 622		<u>The Legislature intends that Utah State University report</u>	
<del>623</del> 623		<u>on the following performance measures for the Eastern</u>	
<del>624</del> 624		<u>Prehistoric Museum line item, whose mission is: "The</u>	
<del>625</del> 625		<u>Prehistoric Museum creates understanding and appreciation of</u>	
<del>626</del> 626		<u>natural and cultural processes that formed the geologic, fossil</u>	
<del>627</del> 627		<u>and prehistoric human records found in eastern Utah. We do</u>	
<del>628</del> 628		<u>this through educational and interpretive programs based upon</u>	
<del>629</del> 629		<u>our academic research, preservation programs, authentic</u>	
<del>630</del> 630		<u>exhibits, and the creative efforts of our staff and community":</u>	
<del>631</del> 631		<u>(1) Museum admissions (Target = 18,000), (2) Number of</u>	
<del>632</del> 632		<u>offsite outreach contacts (Target = 1,000), and (3) Number of</u>	
<del>633</del> 633		<u>scientific specimens added (Target = 800) by October 15, 2018</u>	
<del>634</del> 634		<u>to the Higher Education Appropriations Subcommittee.</u>	
<del>284</del> 635	ITEM 33	To Utah State University - Blanding Campus	
<del>285</del> 636		From General Fund	1,635,700
<del>286</del> 637		From Education Fund	1,222,300
<del>287</del> 638		From Dedicated Credits Revenue	1,255,000
<del>288</del> 639		From Beginning Nonlapsing Balances	204,000
<del>289</del> 640		From Closing Nonlapsing Balances	(204,000)

## HB0001S01 compared with HB0001

<p><del>290}</del><u>641</u></p> <p><del>291}</del><u>642</u></p> <p><u>643</u></p> <p><u>644</u></p> <p><u>645</u></p> <p><u>646</u></p> <p><u>647</u></p> <p><u>648</u></p> <p><u>649</u></p> <p><u>650</u></p> <p><u>651</u></p> <p><u>652</u></p> <p><u>653</u></p> <p><u>654</u></p> <p><u>655</u></p> <p><u>656</u></p> <p><del>292}</del><u>657</u></p> <p><del>293}</del><u>658</u></p> <p><del>294}</del><u>659</u></p> <p><del>295}</del><u>660</u></p> <p><del>296}</del><u>661</u></p> <p><del>297}</del><u>662</u></p>	<p>Schedule of Programs:</p> <p style="padding-left: 20px;">Blanding Campus</p> <p style="padding-left: 40px;"><u>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 &amp; 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% 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, 2018 to the Higher Education Appropriations Subcommittee.</u></p> <p>WEBER STATE UNIVERSITY</p> <p>ITEM 34 To Weber State University - Education and General</p> <p style="padding-left: 20px;">From General Fund</p> <p style="padding-left: 20px;">From Education Fund</p> <p style="padding-left: 20px;">From Dedicated Credits Revenue</p> <p style="padding-left: 20px;">From Beginning Nonlapsing Balances</p> <p style="padding-left: 20px;">†</p>	<p>4,113,000</p> <p>62,518,700</p> <p><del>{17}</del><u>16</u>, <del>{945}</del><u>329</u>, <del>{800}</del><u>100</u></p> <p>72,604,100</p> <p>4,377,200</p>
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# HB0001S01 compared with HB0001

~~298~~663

From Closing Nonlapsing Balances  
(4,377,200)

~~299~~664

Schedule of Programs:

~~300~~665

Education and General ~~151~~150, ~~621~~005, ~~700~~000

~~301~~666

Operations and Maintenance 1,446,900

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The Legislature intends that Weber State University report

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on the following performance measures for the Education and

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General line item, whose mission is: "To ensure quality

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academic experiences for students to be successful and

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graduate with an associate, bachelor, or master degree from

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programs that are responsive to community needs": (1)

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Degrees per 100 FTE (Target = 25), (2) 6 Year bachelor

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completion rate (Target = 40%), and (3) High need occupations

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(Target = Majority 50%+ of graduates aligned to Utah high

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need occupations) by October 15, 2018 to the Higher

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Education Appropriations Subcommittee.

~~302~~678

ITEM 35 To Weber State University - Educationally Disadvantaged

## HB0001S01 compared with HB0001

<del>303}</del> <u>679</u>	From General Fund	296,700
<del>304}</del> <u>680</u>	From Education Fund	73,900
<del>305}</del> <u>681</u>	From Beginning Nonlapsing Balances	106,900
<del>306}</del> <u>682</u>	From Closing Nonlapsing Balances	(106,900)

<del>307}</del> <u>683</u>	Schedule of Programs:	
<del>308}</del> <u>684</u>	Educationally Disadvantaged	370,600

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, 2018 to the Higher Education Appropriations Subcommittee.

~~309}~~695 SOUTHERN UTAH UNIVERSITY

<del>310}</del> <u>696</u>	ITEM 36 To Southern Utah University - Education and General	
<del>311}</del> <u>697</u>	From General Fund	11,353,000
<del>312}</del> <u>698</u>	From Education Fund	23, <del>(962,600)</del> <u>251,900</u>
<del>313}</del> <u>699</u>	<u>From Education Fund, One-Time</u>	<u>(349,000)</u>
<u>700</u>	From Dedicated Credits Revenue	41,798,000
<del>314}</del> <u>701</u>	From Revenue Transfers	391,500
<del>315}</del> <u>702</u>	From Beginning Nonlapsing Balances	5,742,800
<del>316}</del> <u>703</u>	From Closing Nonlapsing Balances	(5,742,800)

<del>317}</del> <u>704</u>	Schedule of Programs:	
<del>318}</del> <u>705</u>	Education and General	76, <del>(827)</del> <u>116</u> , <del>(300)</del> <u>600</u>
<del>319}</del> <u>706</u>	Operations and Maintenance	<del>(677,800)</del>

~~328,800~~

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) Budget related annualized FTE (Target = 25% increase in 5 years), (2) Overall graduation rate (Target = 10% higher than the next highest public, regional university in the eight Intermountain West states, and (3) First to second year retention rate (Target = Increase retention rate annually in support of the graduation rate five-year goal by October 15,

## HB0001S01 compared with HB0001

<u>717</u>		<u>2018 to the Higher Education Appropriations Subcommittee.</u>	
<del>321</del> <u>718</u>	ITEM 37	To Southern Utah University - Educationally Disadvantaged	
<del>321</del> <u>719</u>		From General Fund	81,400
<del>322</del> <u>720</u>		From Education Fund	12,100
<del>323</del> <u>721</u>		From Beginning Nonlapsing Balances	700
<del>324</del> <u>722</u>		From Closing Nonlapsing Balances	(700)
<del>325</del> <u>723</u>		Schedule of Programs:	
<del>326</del> <u>724</u>		Educationally Disadvantaged	93,500
<u>725</u>		<u>The Legislature intends that Southern Utah University</u>	
<u>726</u>		<u>report on the following performance measures for the</u>	
<u>727</u>		<u>Educationally Disadvantaged line item, whose mission is:</u>	
<u>728</u>		<u>"Southern Utah University leads educationally disadvantaged</u>	
<u>729</u>		<u>students to successful educational outcomes": (1) Graduation</u>	
<u>730</u>		<u>rate for educationally disadvantaged students (Target =</u>	
<u>731</u>		<u>Increase ED students equivalent to SUU overall rate), (2)</u>	
<u>732</u>		<u>Retention rate for educationally disadvantaged students (Target</u>	
<u>733</u>		<u>= Increase ED students equivalent to SUU overall rate), and (3)</u>	
<u>734</u>		<u>Minimum 33% of ED scholarships offered to minority students</u>	
<u>735</u>		<u>(Target = 33% Min.)by October 15, 2018 to the Higher</u>	
<u>736</u>		<u>Education Appropriations Subcommittee.</u>	
<del>327</del> <u>737</u>	ITEM 38	To Southern Utah University - Shakespeare Festival	
<del>328</del> <u>738</u>		From General Fund	9,100
<del>329</del> <u>739</u>		From Education Fund	12,500
<del>330</del> <u>740</u>		Schedule of Programs:	
<del>331</del> <u>741</u>		Shakespeare Festival	21,600
		<del>332</del> <u>742</u>	
<u>743</u>		<u>The Legislature intends that Southern Utah University</u>	
<u>744</u>		<u>report on the following performance measures for the</u>	
<u>745</u>		<u>Shakespeare Festival line item, whose mission is: "The Utah</u>	
<u>746</u>		<u>Shakespeare Festival through its Education department</u>	
<u>747</u>		<u>cultivates creative communities and human development</u>	
<u>748</u>		<u>through Shakespeare and instructional play for individuals,</u>	
<u>749</u>		<u>schools and communities with emphasis on at-risk and low</u>	
<u>750</u>		<u>income populations": (1) Professional outreach program in the</u>	
<u>751</u>		<u>schools instructional hours (Target = 25% increase in 5 years),</u>	
<u>752</u>		<u>(2) Education seminars &amp; orientation attendees (Target = 25%</u>	
<u>753</u>		<u>increase in 5 years), and (3) USF annual fundraising (Target =</u>	
<u>754</u>		<u>50% increase in 5 years) by October 15, 2018 to the Higher</u>	
		<u>Education Appropriations Subcommittee.</u>	

## HB0001S01 compared with HB0001

<del>333</del>	<u>755</u>	ITEM 39	To Southern Utah University - Rural Development	
<del>333</del>	<u>756</u>		From General Fund	82,700
<del>334</del>	<u>757</u>		From Education Fund	19,700
<del>335</del>	<u>758</u>		From Beginning Nonlapsing Balances	17,200
			†	

## HB0001S01 compared with HB0001

~~336~~ 759

From Closing Nonlapsing Balances  
(17,200)

<del>337</del> <u>760</u>	Schedule of Programs:		
<del>338</del> <u>761</u>	Rural Development		102,400
<u>762</u>	<u>The Legislature intends that Southern Utah University</u>		
<u>763</u>	<u>report on the following performance measures for the Rural</u>		
<u>764</u>	<u>Development line item, whose mission is: "Southern Utah</u>		
<u>765</u>	<u>University through the Office of Regional Services assists our</u>		
<u>766</u>	<u>rural Utah communities with economic and business</u>		
<u>767</u>	<u>development": (1) Rural businesses assisted (Target = 25%</u>		
<u>768</u>	<u>increase in 5 years), (2) Business training events (Target =</u>		
<u>769</u>	<u>10% increase in 5 years), and (3) Individuals trained (Target =</u>		
<u>770</u>	<u>10% increase in 5 years) by October 15, 2018 to the Higher</u>		
<u>771</u>	<u>Education Appropriations Subcommittee.</u>		
<del>339</del> <u>772</u>	UTAH VALLEY UNIVERSITY		
<del>340</del> <u>773</u>	ITEM 40 To Utah Valley University - Education and General		
<del>341</del> <u>774</u>	From General Fund		57,893,800
<del>342</del> <u>775</u>	From Education Fund	<del>{44}</del> <u>42</u> , <del>{165}</del> <u>120</u> , <del>{400}</del> <u>800</u>	
<u>776</u>	<u>From Education Fund, One-Time</u>		<u>(1,168,000)</u>
<del>343</del> <u>777</u>	From Dedicated Credits Revenue		119,121,400
<del>344</del> <u>778</u>	From Beginning Nonlapsing Balances		23,988,200
<del>345</del> <u>779</u>	From Closing Nonlapsing Balances		(23,988,200)
<del>346</del> <u>780</u>	Schedule of Programs:		
<del>347</del> <u>781</u>	Education and General	<del>{216}</del> <u>214,677</u> , <del>{722,500}</del> <u>900</u>	
<del>348</del> <u>782</u>	Operations and Maintenance		<del>{4,458,100}</del>
<u>290,100</u>	<hr style="border: 1px solid blue;"/>		
<u>783</u>	<u>The Legislature intends that Utah Valley University report</u>		
<u>784</u>	<u>on the following performance measures for the Education and</u>		
<u>785</u>	<u>General line item, whose mission is: "A teaching institution</u>		
<u>786</u>	<u>which provides opportunity, promotes student success, and</u>		
<u>787</u>	<u>meets regional educational needs. UVU builds on a foundation</u>		
<u>788</u>	<u>of substantive scholarly and creative work to foster engaged</u>		
<u>789</u>	<u>learning": (1) First to second year student retention rate for</u>		
<u>790</u>	<u>first-time, full-time bachelor degree-seeking students (Target =</u>		
<u>791</u>	<u>60%), (2) Graduate rate within 150% of program time for all</u>		
<u>792</u>	<u>first-time, full-time degree seeking students (Target = 30%).</u>		

## HB0001S01 compared with HB0001

<u>793</u>		<u>and (3) Number of awards earned each academic year (Target</u>	
<u>794</u>		<u>= 4,800) by October 15, 2018 to the Higher Education</u>	
<u>795</u>		<u>Appropriations Subcommittee.</u>	
<u>796</u>	ITEM 41	To Utah Valley University - Educationally Disadvantaged	
<del>350</del> <u>797</u>		From General Fund	138,900
<del>351</del> <u>798</u>		From Education Fund	31,500
<del>352</del> <u>799</u>		From Beginning Nonlapsing Balances	9,000
<del>353</del> <u>800</u>		From Closing Nonlapsing Balances	(9,000)
<del>354</del> <u>801</u>		Schedule of Programs:	
<del>355</del> <u>802</u>		Educationally Disadvantaged	170,400
<u>803</u>		<u>The Legislature intends that Utah Valley University report</u>	
<u>804</u>		<u>on the following performance measures for the Educationally</u>	
<u>805</u>		<u>Disadvantaged line item, whose mission is: "Accessible and</u>	
<u>806</u>		<u>equitable educational opportunities for all students and support</u>	
<u>807</u>		<u>students achievement of academic success at the University":</u>	
<u>808</u>		<u>(1) Portion of degree-seeking undergraduate students receiving</u>	
<u>809</u>		<u>need-based financial aid (Target = 45%), (2) Number of</u>	
<u>810</u>		<u>students served in mental health counseling (Target =</u>	
<u>811</u>		<u>4,000), and (3) Number of tutoring hours provided to students</u>	
<u>812</u>		<u>(Target = 22,000) by October 15, 2018 to the Higher Education</u>	
<u>813</u>		<u>Appropriations Subcommittee.</u>	
<del>356</del> <u>814</u>	SNOW COLLEGE		
<del>357</del> <u>815</u>	ITEM 42	To Snow College - Education and General	
<del>358</del> <u>816</u>		From General Fund	1,611,400
		<del>359</del> From Education Fund	<del>20,064,800</del>
		<del>360</del> From Dedicated Credits Revenue	<del>12,269,600</del>
		<del>361</del> From Beginning Nonlapsing Balances	<del>1,393,800</del>
		<del>362</del> From Closing Nonlapsing Balances	<del>(1,393,800)</del>
		<del>363</del> Schedule of Programs: Education and General	<del>33,160,600</del>
		<del>365</del> Operations and Maintenance	<del>785,200</del>
		<del>366</del> ITEM 43	
		<del>367</del> Snow College - Educationally Disadvantaged	<del>From General Fund</del>
			<del>32,000</del>
		<del>368</del> Schedule of Programs: Educationally Disadvantaged	<del>32,000</del>
		<del>370</del> ITEM 44	
		<del>371</del> Snow College - Career and Technical Education	<del>From General Fund</del>
			<del>1,256,200</del> }
<del>372</del> <u>817</u>		From Education Fund	<del>(102,500)</del>

## HB0001S01 compared with HB0001

373

~~Schedule of Programs:-~~

## HB0001S01 compared with HB0001

374	Career and Technical Education	1,358,700
375	<del>DIXIE STATE UNIVERSITY</del>	<del>ITEM 45</del>
	<del>To Dixie State University - Education and General</del>	<del>From General Fund</del>
		<del>2,323,100</del>
<u>603,500</u>		
<u>818</u>	From Education Fund, <u>One-Time</u>	<del>{30}</del> <u>(25, {861,800} 600)</u>
<del>379}</del> <u>819</u>	From Dedicated Credits Revenue	<del>{27}</del> <u>12, {055} 269, {000} 600</u>
<del>{380}</del>	From Revenue Transfers	150,000
<del>381}</del> <u>820</u>	From Beginning Nonlapsing Balances	<del>{2}</del> <u>1, {687,200} 393,800</u>
<del>382}</del> <u>821</u>	From Closing Nonlapsing Balances	<del>{2}</del> <u>1, {687,200} 393,800</u>
<del>383}</del> <u>822</u>	Schedule of Programs:	
<del>384}</del> <u>823</u>	Education and General	<del>{59}</del> <u>32,699, {670,700} 300</u>
<del>385}</del> <u>824</u>	Operations and Maintenance	<del>{719,200}</del>
386	<del>ITEM 46</del>	
	<del>To Dixie State University} 759,600</del>	
<u>825</u>	<u>The Legislature intends that Snow College report on the</u>	
<u>826</u>	<u>following performance measures for the Education and General</u>	
<u>827</u>	<u>line item, whose mission is: "Snow College centralizes its</u>	
<u>828</u>	<u>mission around a tradition of excellence, a culture of</u>	
<u>829</u>	<u>innovation, and an atmosphere of engagement to advance</u>	
<u>830</u>	<u>students in the achievement of their educational goals": (1)</u>	



## HB0001S01 compared with HB0001

<u>831</u>	<u>Number of degrees conferred (Target = 1,000), (2)</u>	
<u>832</u>	<u>Budget-Related FTE student enrollment (Target = 3,700), (3)</u>	
<u>833</u>	<u>Combined graduation and transfer success rate (Target = 80%),</u>	
<u>834</u>	<u>and (4) Degrees per 100 FTE students (Target = 30) by</u>	
<u>835</u>	<u>October 15, 2018 to the Higher Education Appropriations</u>	
<u>836</u>	<u>Subcommittee.</u>	
<u>837</u>	<u>ITEM 43 To Snow College - Educationally Disadvantaged</u>	
<del>387</del> <u>838</u>	From General Fund	<del>{25}</del> <u>32</u> , <del>{500}</del> <u>000</u>
<del>388</del> <u>839</u>	Schedule of Programs:	
<del>389</del> <u>840</u>	Educationally Disadvantaged	<del>{25,500}</del>
<u>390</u>	<del>ITEM 47</del>	
	<del>To Dixie State University - Zion Park Amphitheater</del>	
<u>841</u>	<u>The Legislature intends that Snow College report on the</u>	
<u>842</u>	<u>following performance measures for the Educationally</u>	
<u>843</u>	<u>Disadvantaged line item, whose mission is: "Snow College</u>	
<u>844</u>	<u>supports the academic preparation of students least likely to</u>	
<u>845</u>	<u>attend college": (1) Number educationally disadvantaged</u>	
<u>846</u>	<u>awards to students (Target = 75), (2) Average amount of aid</u>	
<u>847</u>	<u>awarded (Target = \$500), and (3) Percentage of remedial</u>	
<u>848</u>	<u>students completing a college-level course in the same subject</u>	
<u>849</u>	<u>within two academic years of entry (Target = 75%) by October</u>	
<u>850</u>	<u>15, 2018 to the Higher Education Appropriations</u>	
<u>851</u>	<u>Subcommittee.</u>	
<u>852</u>	<u>ITEM 44 To Snow College - Career and Technical Education</u>	
<u>853</u>	From General Fund	<del>{47}</del> <u>1</u> , <del>{000}</del> <u>256,200</u>
<del>392</del> <u>854</u>	From Education Fund	<del>{8,100}</del>
<u>393</u>	<del>From Dedicated Credits Revenue</del>	<del>33,500</del>
<u>394</u>	<del>From Beginning Nonlapsing Balances</del>	<del>1,100</del>
<u>395</u>	<del>From Closing Nonlapsing Balances</del>	<del>(1,100)</del>
<u>396</u>	<del><u>102,500</u></del>	
<u>855</u>	Schedule of Programs:	
<del>{397}</del>	<del>Zion Park Amphitheater</del>	<del>88,600</del>
<u>398</u>	<del>SALT LAKE COMMUNITY COLLEGE</del>	<del>ITEM 48</del>
	<del>To Salt Lake Community College</del> <u>856</u> <u>Career and Technical Education</u>	<u>1,358,700</u>
<u>857</u>	<u>The Legislature intends that Snow College report on the</u>	
<u>858</u>	<u>following performance measures for the Career and Technical</u>	
<u>859</u>	<u>Education line item, whose mission is: "Provide relevant</u>	
<u>860</u>	<u>technical education and training that supports local and</u>	
<u>861</u>	<u>statewide industry and business development": (1) Headcount</u>	
<u>862</u>	<u>enrollment of post-secondary students in CTE programs</u>	

## **HB0001S01 compared with HB0001**

863 (Target 1,200), (2) Number of degree, certificate, and/or  
864 licensure programs offered in industry-relevant areas of study  
865 (Target = 4 new programs/certificates/degrees), and (3)  
866 Number of degrees, certificates, awards, and/or licensures  
867 (Target = 100) by October 15, 2018 to the Higher Education  
868 Appropriations Subcommittee.

## HB0001S01 compared with HB0001

869 DIXIE STATE UNIVERSITY

870 ITEM 45 400Dixie State University - Education and General {

-----From General Fund

~~140,049,400~~ From Education Fund

~~70,298,600~~ From Dedicated Credits Revenue

~~60,625,500~~ From Beginning Nonlapsing Balances

~~40,039,600~~ From Closing Nonlapsing Balances

405 (~~5,329,600~~) Programs:

-----Education and General

~~140,796,200~~ Operations and Maintenance

~~40,677,300~~ ITEM 49

-----~~40~~Salt Lake Community College - Educationally Disadvantaged

-----From General Fund

~~41,078,400~~ From Beginning Nonlapsing Balances

~~41,144,800~~ From Closing Nonlapsing Balances

-----~~44,800~~

## HB0001S01 compared with HB0001

412	Schedule of Programs:		
	Educationally Disadvantaged		
	ITEM 50		
	To Salt Lake Community College - School of Applied		
	Technology		
415	From General Fund	{4} <u>2,323</u> , {140,200} <u>100</u>	
416	From Education Fund	{2} <u>30</u> , {356} <u>196</u> , {200} <u>500</u>	
417	From Dedicated Credits Revenue	{1,160,600}	
418	From Beginning Nonlapsing Balances	418,700	
419	From Closing Nonlapsing Balances	(418,700)	
420	<del>§21</del> Schedule of Programs: School of Applied Technology	7,657,000	
422	<del>§22</del> STATE BOARD OF REGENTS ITEM 51		
	424 State Board of Regents - Administration	From General Fund	
		2,924,300	
425	From Education Fund	810,300	
426	From Federal Funds	303,100	
427	From Beginning Nonlapsing Balances	1,542,700	
428	From Closing Nonlapsing Balances	(1,542,700)	
429	<del>§30</del> Schedule of Programs: Administration	3,734,600	
431	Federal Programs	303,100	
432	ITEM 52		
	433 State Board of Regents - Student Assistance	From General Fund	
		7,574,500	
434	From Education Fund	6,231,200	
435	From Beginning Nonlapsing Balances	63,800	
436	From Closing Nonlapsing Balances	(63,800)	
437	<del>§31</del> Schedule of Programs: Regents' Scholarship	4,699,300	
439	Student Financial Aid	3,252,800	
440	Minority Scholarships	36,200	
441	New Century Scholarships	1,983,900	
442	Success Stipend	1,391,200	
443	Western Interstate Commission for Higher Education	839,600	
444	T.H. Bell Teaching Incentive Loans Program	1,477,700	
445	Veterans Tuition Gap Program	125,000	
446	ITEM 53		
	447 State Board of Regents - Student Support	From General Fund	
		766,900	
448	From Education Fund	849,600	

## HB0001S01 compared with HB0001

<del>55,000</del>		
<u>874</u>	From Revenue Transfers	<del>5} <u>150</u>, <del>100</del></del>

## HB0001S01 compared with HB0001

000

<del>450}</del> <u>875</u>	From Beginning Nonlapsing Balances	<del>{85}</del> <u>2,687,200</u>
<del>451}</del> <u>876</u>	From Closing Nonlapsing Balances	<del>{85}</del> <u>2,687,200</u>

~~452}~~877 Schedule of Programs:

<del>{453}</del>	Services for Hearing Impaired Students	<del>796,300</del>
454	Concurrent Enrollment	455,000
455	Articulation Support	286,100
456	Campus Compact	84,200
457	ITEM 54	

<del>458}</del> <u>878</u>	Board of Regents - Technology	
	<u>Education and General</u>	
		<u>59,005,400</u>

<u>879</u>	<u>Operations and Maintenance</u>	<u>719,200</u>
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880            The Legislature intends that Dixie State University report  
881            on the following performance measures for the Education and  
882            General line item, whose mission is: "Dixie State University is  
883            a public comprehensive university dedicated to rigorous  
884            learning and the enrichment of the professional and personal  
885            lives of its students and community by providing opportunities  
886            that engage the unique Southern Utah environment and  
887            resources": (1) Budget-related FTE student enrollment (Target  
888            = 6,500), (2) Number of bachelors degree majors offered  
889            (Target = 35), and (3) Number of students served by student  
890            success programs (Target = 1,000) by October 15, 2018 to the  
891            Higher Education Appropriations Subcommittee.

892    ITEM 46    To Dixie State University - Educationally Disadvantaged

<u>893</u>	From General Fund	<del>{3,997,200}</del>
459	From Education Fund	3,186,300
460	From Beginning Nonlapsing Balances	300
461	From Closing Nonlapsing Balances	(300)

~~462}~~25,500

894 Schedule of Programs:

<del>{463}</del>	<u>895</u>	
	<u>Educationally Disadvantaged</u>	
		<u>25,500</u>

896            The Legislature intends that Dixie State University report  
897            on the following performance measures for the Educationally  
898            Disadvantaged line item, whose mission is: "To support the  
899            academic success of culturally diverse students": (1) Number  
900            of students served (Target = 20), (2) Number of minority  
901            students served (Target = 15), and (3) Expenditures per student  
902            (Target = \$1,000) by October 15, 2018 to the Higher Education  
{Technology Initiative

## HB0001S01 compared with HB0001

4,573,500

~~Utah Academic Library Consortium~~

2,610,000

~~ITEM 55~~

~~906 State Board of Regents - Economic Development~~

### Appropriations Subcommittee.

904    ITEM 47    To Dixie State University - Zion Park Amphitheater

905    From General Fund {352} 47, {300} 000

~~467~~ 906    From Education Fund {13,700}

468    From Beginning Nonlapsing Balances 271,600

469    From Closing Nonlapsing Balances (271,600)

470    ~~§71~~ Schedule of Programs: Engineering Loan Repayment  
38,400

472    Economic Development Initiatives 327,600

473    ~~ITEM 56~~

~~474~~ State Board of Regents - Education Excellence From Education Fund  
1,015,500

475    From Beginning Nonlapsing Balances 1,007,400

476    From Closing Nonlapsing Balances (1,007,400)

477    ~~§78~~ Schedule of Programs: Education Excellence  
1,015,500

479    ~~ITEM 57~~

~~480~~ State Board of Regents - Math Competency Initiative From Education Fund  
1,925,000

481    From Beginning Nonlapsing Balances 523,700

482    From Closing Nonlapsing Balances (523,700)

483    ~~§84~~ Schedule of Programs: Math Competency Initiative  
1,925,000

485    ~~ITEM 58~~

~~486~~ State Board of Regents - Medical Education Council From General Fund  
589,900

~~37~~ 8,100

**HB0001S01 compared with HB0001**

907

From Dedicated Credits Revenue

~~500,000~~



## HB0001S01 compared with HB0001

488	<del>From Revenue Transfers</del>	<del>161,33,500</del>
<del>489,908</del>	From Beginning Nonlapsing Balances	<del>{537}1,{400}100</del>
<del>490,909</del>	From Closing Nonlapsing Balances	<del>{537}1,{400}100</del>
<del>491,910</del>	Schedule of Programs:	
<del>{492</del>	<del>Medical Education Council</del>	<del>1,251,400</del>
493	<del>UTAH COLLEGE OF APPLIED TECHNOLOGY</del>	<del>ITEM 59</del>
<del>495,911</del>	<del>Utah College of Applied Technology - Administration</del>	<del>Zion Park Amphitheater</del>
		<u>88,600</u>
<u>912</u>	<u>The Legislature intends that Dixie State University report</u>	
<u>913</u>	<u>on the following performance measures for the Zion Park</u>	
<u>914</u>	<u>Amphitheater line item, whose mission is: "to provide a</u>	
<u>915</u>	<u>world-class outdoor venue combining learning and the arts in</u>	
<u>916</u>	<u>Southern Utah": (1) Number of performances (Target = 15), (2)</u>	
<u>917</u>	<u>Ticket sales revenue (Target = \$35,000), and (3) Performances</u>	
<u>918</u>	<u>featuring Utah artists (Target = 10) by October 15, 2018 to the</u>	
<u>919</u>	<u>Higher Education Appropriations Subcommittee.</u>	
<u>920</u>	<u>SALT LAKE COMMUNITY COLLEGE</u>	
<u>921</u>	<u>ITEM 48 To Salt Lake Community College - Education and General</u>	
<u>922</u>	From General Fund	<del>{2}10,{962}049,{100}400</del>
<del>496,923</del>	From Education Fund	<del>{4,057,300</del>
497	<del>Schedule of Programs:</del>	<del>Administration</del>
		<del>1,899,100</del>
499	Equipment	1,161,100
500	Custom Fit	3,959,200
501	<del>ITEM 60</del>	
<del>502</del>	<del>Utah College of Applied Technology - Bridgerland Applied</del>	<del>Technology College</del>
503	From General Fund	4,100,600
<u>.928,100</u>		
<u>924</u>	From Education Fund, <u>One-Time</u>	<del>{8}(719,{085,200}500)</del>
<del>505,925</del>	From Dedicated Credits Revenue	<del>{1}61,{330}625,{900}500</del>
<del>506,926</del>	From Beginning Nonlapsing Balances	<del>{1}4,{300}039,600</del>
<del>507,927</del>	From Closing Nonlapsing Balances	<del>{1}4,{300}039,600</del>
<del>508,928</del>	Schedule of Programs:	
<del>{509</del>	<del>Bridgerland Applied Technology College</del>	<del>13,516,700</del>
510	<del>ITEM 61</del>	
<del>511</del>	<del>Utah College of Applied Technology - Davis Applied</del>	<del>Technology College</del>
<del>512,929</del>	<del>Education and General</del>	<del>144,925,700</del>
<u>930</u>	<u>Operations and Maintenance</u>	<u>957,800</u>
<u>931</u>	<u>The Legislature intends that Salt Lake Community College</u>	
<u>932</u>	<u>report on the following performance measures for the</u>	
<u>933</u>	<u>Education and General line item, whose mission is: "Salt Lake</u>	

## HB0001S01 compared with HB0001

<u>934</u>	<u>Community College is your community college. We engage</u>	
<u>935</u>	<u>and support students in educational pathways leading to</u>	
<u>936</u>	<u>successful transfer and meaningful employment": (1) Equity in</u>	
<u>937</u>	<u>student access (Target = Ratio of 0.9:1 by 2020), (2) Six year</u>	
<u>938</u>	<u>completion rate (Target = 33% by 2020), and (3) Annualized</u>	
<u>939</u>	<u>FTE Enrollment (Target = 17,500 by 2020) by October 15,</u>	
<u>940</u>	<u>2018 to the Higher Education Appropriations Subcommittee.</u>	
<u>941</u>	<u>ITEM 49 To Salt Lake Community College - Educationally Disadvantaged</u>	
<u>942</u>	<u>From General Fund</u>	<del>{4,168}</del> <u>178,400</u>
<del>{513</del>	<del>From Education Fund</del>	<del>9,788,600</del>
<u>514</u>	<u>From Dedicated Credits Revenue</u>	<u>1,891,000</u>
<u>515</u> <del>} <u>943</u></del>	<u>From Beginning Nonlapsing Balances</u>	<u>(44,800)</u>
<u>944</u>	<u>From Closing Nonlapsing Balances</u>	<u>44,800</u>

## HB0001S01 compared with HB0001

<u>945</u>	Schedule of Programs:	
<del>516</del>	<del>Davis Applied Technology College</del>	<del>15,848,000</del>
517	<del>ITEM 62</del>	
	<del>To Utah College</del> ; <u>946</u>	<u>178,400</u>
	<u>Educationally Disadvantaged</u>	
<u>947</u>	<u>The Legislature intends that Salt Lake Community College</u>	
<u>948</u>	<u>report on the following performance measures for the</u>	
<u>949</u>	<u>Educationally Disadvantaged line item, whose mission is:</u>	
<u>950</u>	<u>"Benefitting disadvantaged students, including minority</u>	
<u>951</u>	<u>students, and to be used for scholarships, tutoring, counseling,</u>	
<u>952</u>	<u>and related support services for educationally disadvantaged</u>	
<u>953</u>	<u>students": (1) Number of Needs-based scholarships awarded</u>	
<u>954</u>	<u>(Target = 200), (2) Percentage of needs-based recipients</u>	
<u>955</u>	<u>returning (Target = 50%), and (3) Graduation rate of needs</u>	
<u>956</u>	<u>based scholarship recipients (Target = 50%) by October 15,</u>	
<u>957</u>	<u>2018 to the Higher Education Appropriations Subcommittee.</u>	
<u>958</u>	<u>ITEM 50 To Salt Lake Community College - School of Applied</u>	
	<u>Technology</u> ; <del>518</del> <u>Dixie Applied</u>	
	<del>Technology College</del>	
<del>519</del> ; <u>959</u>	From General Fund	<del>(82,800)</del> <u>4,140,200</u>
<del>520</del> ; <u>960</u>	From Education Fund	<del>(6)2,356,</del> <del>(252,700)</del> <u>200</u>
<del>521</del> ; <u>961</u>	From Dedicated Credits Revenue	<del>(252)</del> <u>1,000</u>
<u>522</u> ; <u>160,600</u>		
<u>962</u>	<u>From Beginning Nonlapsing Balances</u>	<u>418,700</u>
<u>963</u>	<u>From Closing Nonlapsing Balances</u>	<u>(418,700)</u>
<u>964</u>	Schedule of Programs:	
<del>523</del>	<del>Dixie Applied Technology College</del>	<del>6,587,500</del>
524	<del>ITEM 63</del>	
	<del>To Utah College</del> ; <u>965</u> <u>ool of Applied Technology</u> <del>( - Mountainland Applied</del>	
525	<del>Technology College</del>	

## HB0001S01 compared with HB0001

526	<del>From Education Fund</del>	<del>10,417,300</del>
527	<del>From Dedicated Credits Revenue</del>	<del>1,037,400</del>
528	<del>Schedule of Programs: Mountainland Applied Technology College</del>	<del>11,454,700</del>
530	<del>ITEM 64</del>	
	<del>To Utah College }</del>	<del>7,657,000</del>
<u>966</u>	<u>The Legislature intends that Salt Lake Community College</u>	
<u>967</u>	<u>report on the following performance measures for the School</u>	
<u>968</u>	<u>of Applied Technology {- Ogden/Weber Applied</u>	
	<del>Technology College</del>	
	<del>From General Fund</del>	
	5,057,400	
	<del>From Education Fund</del>	
	8,751,000	
	<del>From Dedicated Credits Revenue</del>	
535	<del>Schedule of Programs:</del>	
	<del>Ogden/Weber Applied Technology College</del>	
	15,503,900	
	<del>ITEM 65</del>	
	<del>To Utah College of Applied Technology - Southwest</del>	
	<del>Applied</del>	
	<del>Technology College</del>	
	<u>The college's mission is:</u>	
<u>969</u>	<u>"Developing innovative, short-term, competency-based</u>	
<u>970</u>	<u>education to create a skilled workforce for Salt Lake County</u>	
<u>971</u>	<u>and the State of Utah": (1) Membership hours (Target =</u>	
<u>972</u>	<u>350,000), (2) Certificates awarded (Target = 200), and (3) Pass</u>	
<u>973</u>	<u>rate for certificate or licensure exams (Target 85%) by October</u>	
<u>974</u>	<u>15, 2018 to the Higher Education Appropriations</u>	
<u>975</u>	<u>Subcommittee.</u>	
<u>976</u>	<u>STATE BOARD OF REGENTS</u>	
<u>977</u>	<u>ITEM 51 To State Board of Regents - Administration</u>	
<u>978</u>	<del>From General Fund</del>	<del>{161}2, {400}924,300</del>
540} <u>979</u>	<del>From Education Fund</del>	<del>{4,395,400}</del>
541	<del>From Dedicated Credits Revenue</del>	<del>184,300</del>
542} <u>723,400</u>		
<u>980</u>	<u>From Federal Funds</u>	<u>303,100</u>
<u>981</u>	<u>From Beginning Nonlapsing Balances</u>	<u>1,542,700</u>
<u>982</u>	<u>From Closing Nonlapsing Balances</u>	<u>(1,542,700)</u>

## HB0001S01 compared with HB0001

<u>983</u>	Schedule of Programs:	
<del>{543}</del>	<del>Southwest Applied Technology College</del>	<del>4,741,100</del>
544	<u>ITEM 66</u>	
<del>545}</del>	<del>Utah College of Applied Technology - Tooele Applied Technology College</del>	
546} <u>984</u>	<u>Administration</u>	<u>3,647,700</u>
<u>985</u>	<u>Federal Programs</u>	<u>303,100</u>
<u>986</u>	<u>The Legislature intends that the State Board of Regents</u>	
<u>987</u>	<u>report on the following performance measures for the</u>	
<u>988</u>	<u>Administration line item, whose mission is: "Support the Board</u>	
<u>989</u>	<u>of Regents in all responsibilities": (1) Number of</u>	
<u>990</u>	<u>New/Split/Consolidated Degree Programs Approved (Target =</u>	
<u>991</u>	<u>40), (2) Educators reached through professional development</u>	
<u>992</u>	<u>(Target = 1,600), and (3) Federal grant dollars received (Target</u>	
<u>993</u>	<u>= \$415,000) by October 15, 2018 to the Higher Education</u>	
<u>994</u>	<u>Appropriations Subcommittee.</u>	
<u>995</u>	<u>ITEM 52 To State Board of Regents - Student Assistance</u>	
<u>996</u>	From General Fund	<del>{844}</del> <u>7,574</u> , <del>{000}</del> <u>500</u>
<del>547}</del> <u>997</u>	From Education Fund	<del>{2}</del> <u>5</u> , <del>{534}</del> <u>954</u> , <del>{400}</del> <u>300</u>
<del>548}</del> <u>998</u>	From <del>{Dedicated Credits Revenue</del>	<del>203,000</del>
<del>549}</del> <u>Beginning Nonlapsing Balances</u>		<u>63,800</u>
<u>999</u>	<u>From Closing Nonlapsing Balances</u>	<u>(63,800)</u>
<u>1000</u>	Schedule of Programs:	
<del>{550}</del>	<del>Tooele Applied Technology College</del>	<del>3,581,400</del>
551	<u>ITEM 67</u>	
<del>552}</del>	<del>Utah College of Applied Technology - Uintah Basin Applied Technology College</del>	
53} <u>1001</u>	<u>Regents' Scholarship</u>	<u>4,422,400</u>
<u>1002</u>	<u>Student Financial Aid</u>	<u>3,252,800</u>
<u>1003</u>	<u>Minority Scholarships</u>	<u>36,200</u>
<u>1004</u>	<u>New Century Scholarships</u>	<u>1,983,900</u>
<u>1005</u>	<u>Success Stipend</u>	<u>1,391,200</u>
<u>1006</u>	<u>Western Interstate Commission for Higher Education</u>	<u>839,600</u>
<u>1007</u>	<u>T.H. Bell Teaching Incentive Loans Program</u>	<u>1,477,700</u>
<u>1008</u>	<u>Veterans Tuition Gap Program</u>	<u>125,000</u>
<u>1009</u>	<u>The Legislature intends that the State Board of Regents</u>	
<u>1010</u>	<u>report on the following performance measures for the Student</u>	
<u>1011</u>	<u>Assistance line item, whose mission is: "To process, award,</u>	
<u>1012</u>	<u>and appropriate student scholarships and financial assistance;</u>	
<u>1013</u>	<u>including Regents Scholarship, New Century Scholarship,</u>	
<u>1014</u>	<u>Student Financial Aid, Minority Scholarship, Veterans Tuition</u>	
<u>1015</u>	<u>Gap Program, Success Stipend, and WICHE": (1) Regents</u>	
<u>1016</u>	<u>Scholarship (Target = Allocate all appropriations to qualified</u>	

## **HB0001S01 compared with HB0001**

1017 students, less overhead), (2) New Century (Target = Allocate  
1018 all appropriations to qualified students, less overhead); (3)  
1019 WICHE (Target = Allocate all appropriations to qualified  
1020 students, less overhead) by October 15, 2018 to the Higher

## HB0001S01 compared with HB0001

<u>1021</u>		<u>Education Appropriations Subcommittee.</u>	
<u>1022</u>	<u>ITEM 53</u>	<u>To State Board of Regents - Student Support</u>	
<u>1023</u>		From General Fund	<del>{1}</del> <u>766</u> , <del>{275,200}</del> <u>900</u>
<del>54</del> <u>1024</u>		From Education Fund	<del>{5}</del> <u>822</u> , <del>{857,800}</del> <u>900</u>
<del>{555}</del>		<del>From Dedicated Credits Revenue</del>	<del>487,000</del>
<u>556</u> <del>{1025}</del>		<u>From Revenue Transfers</u>	<u>5,100</u>
<u>1026</u>		<u>From Beginning Nonlapsing Balances</u>	<u>85,200</u>
<u>1027</u>		<u>From Closing Nonlapsing Balances</u>	<u>(85,200)</u>
<u>1028</u>		Schedule of Programs:	
<del>57</del> <u>1029</u>		<u>Services for Hearing Impaired Students</u>	<u>769,600</u>
<u>1030</u>		<u>Concurrent Enrollment</u>	<u>455,000</u>
<u>1031</u>		<u>Articulation Support</u>	<u>286,100</u>
<u>1032</u>		<u>Campus Compact</u>	<u>84,200</u>
<u>1033</u>		<u>The Legislature intends that the State Board of Regents</u>	
<u>1034</u>		<u>report on the following performance measures for the Student</u>	
<u>1035</u>		<u>Support line item, whose mission is: "Programmatic support</u>	
<u>1036</u>		<u>for students with special needs, concurrent enrollment, transfer</u>	
<u>1037</u>		<u>students, and Campus Compact initiatives": (1) Hearing</u>	
<u>1038</u>		<u>Impaired (Target = Allocate all appropriations to institutions),</u>	
<u>1039</u>		<u>(2) Concurrent Enrollment (Target = Increase total student</u>	
<u>1040</u>		<u>credit hours by 1%) and (3) Campus Compact - Hours of</u>	
<u>1041</u>		<u>Service completed by Utah college students (Target = 1.3M)</u>	
<u>1042</u>		<u>by October 15, 2018 to the Higher Education Appropriations</u>	
<u>1043</u>		<u>Subcommittee.</u>	
<u>1044</u>	<u>ITEM 54</u>	<u>To State Board of Regents - Technology</u>	
<u>1045</u>		<u>From General Fund</u>	<u>3,997,200</u>
<u>1046</u>		<u>From Education Fund</u>	<u>3,042,600</u>
<u>1047</u>		<u>From Beginning Nonlapsing Balances</u>	<u>300</u>
<u>1048</u>		<u>From Closing Nonlapsing Balances</u>	<u>(300)</u>
<u>1049</u>		Schedule of Programs:	
<u>1050</u>		<u>Higher Education Technology Initiative</u>	<u>4,429,800</u>
<u>1051</u>		<u>Utah Academic Library Consortium</u>	<u>2,610,000</u>
<u>1052</u>		<u>The Legislature intends that the State Board of Regents</u>	
<u>1053</u>		<u>report on the following performance measures for the</u>	
<u>1054</u>		<u>Technology line item, whose mission is: Support System-wide</u>	
<u>1055</u>		<u>information technology and library needs": (1) HETI Group</u>	
<u>1056</u>		<u>purchases (Target = \$3.7M savings), (2) UALC Database</u>	
<u>1057</u>		<u>searches (Target = 33.1M searches), and (3) UALC Text</u>	
<u>1058</u>		<u>articles downloaded (Target = 5.1M downloads) by October</u>	

## HB0001S01 compared with HB0001

<u>1059</u>	<u>15, 2018 to the Higher Education Appropriations</u>	
<u>1060</u>	<u>Subcommittee.</u>	
<u>1061</u>	<u>ITEM 55 To State Board of Regents - Economic Development</u>	
<u>1062</u>	<u>From General Fund</u>	<u>352,300</u>
<u>1063</u>	<u>From Education Fund</u>	<u>13,700</u>
<u>1064</u>	<u>From Beginning Nonlapsing Balances</u>	<u>271,600</u>
<u>1065</u>	<u>From Closing Nonlapsing Balances</u>	<u>(271,600)</u>
<u>1066</u>	<u>Schedule of Programs:</u>	
<u>1067</u>	<u>Engineering Loan Repayment</u>	<u>38,400</u>
<u>1068</u>	<u>Economic Development Initiatives</u>	<u>327,600</u>
<u>1069</u>	<u>The Legislature intends that the State Board of Regents</u>	
<u>1070</u>	<u>report on the following performance measures for the</u>	
<u>1071</u>	<u>Economic Development line item, whose mission is: "Support</u>	
<u>1072</u>	<u>Engineering Initiative, Engineering Loan Repayment program,</u>	
<u>1073</u>	<u>and promote economic development initiatives within the</u>	
<u>1074</u>	<u>state": (1) Engineering Initiative degrees (Target = 6% annual</u>	
<u>1075</u>	<u>increase), and (2) Engineering Scholarship (Target =</u>	
<u>1076</u>	<u>Contingent on funding, allocate appropriations to student</u>	
<u>1077</u>	<u>scholarships, less overhead) by October 15, 2018 to the Higher</u>	
<u>1078</u>	<u>Education Appropriations Subcommittee.</u>	
<u>1079</u>	<u>ITEM 56 To State Board of Regents - Education Excellence</u>	
<u>1080</u>	<u>From Education Fund</u>	<u>995,200</u>
<u>1081</u>	<u>From Beginning Nonlapsing Balances</u>	<u>1,007,400</u>
<u>1082</u>	<u>From Closing Nonlapsing Balances</u>	<u>(1,007,400)</u>
<u>1083</u>	<u>Schedule of Programs:</u>	
<u>1084</u>	<u>Education Excellence</u>	<u>995,200</u>
<u>1085</u>	<u>The Legislature intends that the State Board of Regents</u>	
<u>1086</u>	<u>report on the following performance measures for the</u>	
<u>1087</u>	<u>Education Excellence line item, whose mission is: "Support the</u>	
<u>1088</u>	<u>Governors Education Excellence Commission goal of having</u>	
<u>1089</u>	<u>66 percent of Utah adult citizens (25-34) having earned a</u>	
<u>1090</u>	<u>postsecondary degree or certificate by the year 2020": (1)</u>	
<u>1091</u>	<u>Cumulative awards (Target = 226,910 for 2016-17), (2)</u>	
<u>1092</u>	<u>Completions (Target = Increase 5 year rolling average by 1%),</u>	
<u>1093</u>	<u>and (3) 150% Graduation rate (Target = Increase 5 year rolling</u>	
<u>1094</u>	<u>average by 1%) by October 15, 2018 to the Higher Education</u>	
<u>1095</u>	<u>Appropriations Subcommittee.</u>	
<u>1096</u>	<u>ITEM 57 To State Board of Regents - Math Competency Initiative</u>	



## HB0001S01 compared with HB0001

<u>1097</u>	<u>From Education Fund</u>	<u>1,886,500</u>
<u>1098</u>	<u>From Beginning Nonlapsing Balances</u>	<u>523,700</u>
<u>1099</u>	<u>From Closing Nonlapsing Balances</u>	<u>(523,700)</u>
<u>1100</u>	<u>Schedule of Programs:</u>	
<u>1101</u>	<u>Math Competency Initiative</u>	<u>1,886,500</u>
<u>1102</u>	<u>The Legislature intends that the State Board of Regents</u>	
<u>1103</u>	<u>report on the following performance measures for the Math</u>	
<u>1104</u>	<u>Competency line item, whose mission is: "Increase the number</u>	
<u>1105</u>	<u>of high school students taking QL mathematics": (1) Increase</u>	
<u>1106</u>	<u>the number of high school math teachers qualified to teach</u>	
<u>1107</u>	<u>concurrent enrollment math classes (Target = Year 1 of 72,</u>	
<u>1108</u>	<u>Year 2 of 127), (2) Develop web-based tools to oversee CE</u>	
<u>1109</u>	<u>program (Target = All tools in place by July 1, 2017), and (3)</u>	
<u>1110</u>	<u>Increase the number of QL students taking math through</u>	
<u>1111</u>	<u>concurrent enrollment (Target = Increase 5%) by October 15,</u>	
<u>1112</u>	<u>2018 to the Higher Education Appropriations Subcommittee.</u>	
<u>1113</u>	<u>ITEM 58 To State Board of Regents - Medical Education Council</u>	
<u>1114</u>	<u>From General Fund</u>	<u>578,100</u>
<u>1115</u>	<u>From Dedicated Credits Revenue</u>	<u>500,000</u>
<u>1116</u>	<u>From Revenue Transfers</u>	<u>161,500</u>
<u>1117</u>	<u>From Beginning Nonlapsing Balances</u>	<u>537,400</u>
<u>1118</u>	<u>From Closing Nonlapsing Balances</u>	<u>(537,400)</u>
<u>1119</u>	<u>Schedule of Programs:</u>	
<u>1120</u>	<u>Medical Education Council</u>	<u>1,239,600</u>
<u>1121</u>	<u>The Legislature intends that the State Board of Regents</u>	
<u>1122</u>	<u>report on the following performance measures for the Medical</u>	
<u>1123</u>	<u>Education Council line item, whose mission is: "Retaining the</u>	
<u>1124</u>	<u>Utah trained healthcare workforce, facilitating rural training</u>	
<u>1125</u>	<u>opportunities, and strengthening public-private partnerships":</u>	
<u>1126</u>	<u>(1) Graduate medical education growth (Target = 2.2%</u>	
<u>1127</u>	<u>growth), (2) Retention for residency and fellowship programs</u>	
<u>1128</u>	<u>(Target = 52%, 35%), and (3) Utah health provider to 100,000</u>	
<u>1129</u>	<u>population ratio (Target = 258) by October 15, 2018 to the</u>	
<u>1130</u>	<u>Higher Education Appropriations Subcommittee.</u>	
<u>1131</u>	<u>UTAH COLLEGE OF APPLIED TECHNOLOGY</u>	
<u>1132</u>	<u>ITEM 59 To Utah College of Applied Technology - Administration</u>	
<u>1133</u>	<u>From General Fund</u>	<u>2,844,900</u>
<u>1134</u>	<u>From Education Fund</u>	<u>2,910,700</u>

## HB0001S01 compared with HB0001

<u>1135</u>	<u>Schedule of Programs:</u>	
<u>1136</u>	<u>Administration</u>	<u>1,861,100</u>
<u>1137</u>	<u>Equipment</u>	<u>14,500</u>
<u>1138</u>	<u>Custom Fit</u>	<u>3,880,000</u>
<u>1139</u>	<u>The Legislature intends that the Utah College of Applied</u>	
<u>1140</u>	<u>Technology report on the following performance measures for</u>	
<u>1141</u>	<u>the Administration line item, the mission of which is, "To</u>	
<u>1142</u>	<u>support career and technical education throughout the State of</u>	
<u>1143</u>	<u>Utah": (1) Alignment of UCAT Policy with that of the Council</u>	
<u>1144</u>	<u>on Occupational Education (target = completion and continued</u>	
<u>1145</u>	<u>enforcement); (2) Annual analysis of alignment of UCAT</u>	
<u>1146</u>	<u>offerings with Department of Workforce Service's job</u>	
<u>1147</u>	<u>projections (target = 100% alignment); (3) Companies served</u>	
<u>1148</u>	<u>by Custom Fit training (target = 2% increase from FY 2016);</u>	
<u>1149</u>	<u>(4) Trainees served by Custom Fit training (target = 8%</u>	
<u>1150</u>	<u>increase from FY 2016); and (5) Hours of instruction provided</u>	
<u>1151</u>	<u>by Custom Fit (target = 6% increase from FY 2016), by</u>	
<u>1152</u>	<u>October 15, 2018 to the Higher Education Appropriations</u>	
<u>1153</u>	<u>Subcommittee.</u>	
<u>1154</u>	<u>ITEM 60 To Utah College of Applied Technology - Bridgerland Applied</u>	
<u>1155</u>	<u>Technology College</u>	
<u>1156</u>	<u>From General Fund</u>	<u>4,100,600</u>
<u>1157</u>	<u>From Education Fund</u>	<u>8,031,900</u>
<u>1158</u>	<u>From Dedicated Credits Revenue</u>	<u>1,330,900</u>
<u>1159</u>	<u>From Beginning Nonlapsing Balances</u>	<u>1,300</u>
<u>1160</u>	<u>From Closing Nonlapsing Balances</u>	<u>(1,300)</u>
<u>1161</u>	<u>Schedule of Programs:</u>	
<u>1162</u>	<u>Bridgerland Applied Technology College</u>	<u>13,276,800</u>
<u>1163</u>	<u>Bridgerland ATC Equipment</u>	<u>186,600</u>
<u>1164</u>	<u>The Legislature intends that the Utah College of Applied</u>	
<u>1165</u>	<u>Technology report on the following performance measures for</u>	
<u>1166</u>	<u>the Bridgerland Applied Technology College line item, the</u>	
<u>1167</u>	<u>mission of which is, "To meet the needs of Utah's employers</u>	
<u>1168</u>	<u>for technically-skilled workers and to promote local and</u>	
<u>1169</u>	<u>statewide economic development by providing market-driven</u>	
<u>1170</u>	<u>technical education to secondary and adult students": (1)</u>	
<u>1171</u>	<u>Membership hours of technical education provided (target =</u>	
<u>1172</u>	<u>3% increase from FY 2016); (2) Certificates awarded to</u>	

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<u>1173</u>	<u>students for completion of accredited programs (target = 3%</u>	
<u>1174</u>	<u>increase from FY 2016); (3) Certificate-seeking adult students</u>	
<u>1175</u>	<u>placed in related employment, continued education, or military</u>	
<u>1176</u>	<u>service (target = 3% increase from FY 2016); (4) Continuing</u>	
<u>1177</u>	<u>occupational education students enrolled (target = 3% increase</u>	
<u>1178</u>	<u>from FY 2016); and (5) Secondary students enrolled (target =</u>	
<u>1179</u>	<u>3% increase from FY 2016), by October 15, 2018 to the Higher</u>	
<u>1180</u>	<u>Education Appropriations Subcommittee.</u>	
<u>1181</u>	<u>ITEM 61 To Utah College of Applied Technology - Davis Applied</u>	
<u>1182</u>	<u>Technology College</u>	
<u>1183</u>	<u>From General Fund</u>	<u>4,168,400</u>
<u>1184</u>	<u>From Education Fund</u>	<u>9,732,700</u>
<u>1185</u>	<u>From Dedicated Credits Revenue</u>	<u>1,891,000</u>
<u>1186</u>	<u>Schedule of Programs:</u>	
<u>1187</u>	<u>Davis Applied Technology College</u>	<u>15,573,000</u>
<u>1188</u>	<u>Davis ATC Equipment</u>	<u>219,100</u>
<u>1189</u>	<u>The Legislature intends that the Utah College of Applied</u>	
<u>1190</u>	<u>Technology report on the following performance measures for</u>	
<u>1191</u>	<u>the Davis Applied Technology College line item, the mission</u>	
<u>1192</u>	<u>of which is, "To meet the needs of Utah's employers for</u>	
<u>1193</u>	<u>technically-skilled workers and to promote local and statewide</u>	
<u>1194</u>	<u>economic development by providing market-driven technical</u>	
<u>1195</u>	<u>education to secondary and adult students": (1) Membership</u>	
<u>1196</u>	<u>hours of technical education provided (target = 2% increase</u>	
<u>1197</u>	<u>from FY 2016); (2) Certificates awarded to students for</u>	
<u>1198</u>	<u>completion of accredited programs (target = 10% increase from</u>	
<u>1199</u>	<u>FY 2016); (3) Certificate-seeking adult students placed in</u>	
<u>1200</u>	<u>related employment, continued education, or military service</u>	
<u>1201</u>	<u>(target = 1% increase from FY 2016); (4) Continuing</u>	
<u>1202</u>	<u>occupational education students enrolled (target = maintain FY</u>	
<u>1203</u>	<u>2016 performance); and (5) Secondary students enrolled (target</u>	
<u>1204</u>	<u>= 3% increase from FY 2016), by October 15, 2018 to the</u>	
<u>1205</u>	<u>Higher Education Appropriations Subcommittee.</u>	
<u>1206</u>	<u>ITEM 62 To Utah College of Applied Technology - Dixie Applied</u>	
<u>1207</u>	<u>Technology College</u>	
<u>1208</u>	<u>From General Fund</u>	<u>82,800</u>
<u>1209</u>	<u>From Education Fund</u>	<u>6,241,000</u>
<u>1210</u>	<u>From Education Fund, One-Time</u>	<u>(374,400)</u>

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<u>1211</u>	<u>From Dedicated Credits Revenue</u>	<u>252,000</u>
<u>1212</u>	<u>Schedule of Programs:</u>	
<u>1213</u>	<u>Dixie Applied Technology College</u>	<u>6,116,200</u>
<u>1214</u>	<u>Dixie ATC Equipment</u>	<u>85,200</u>
<u>1215</u>	<u>The Legislature intends that the Utah College of Applied</u>	
<u>1216</u>	<u>Technology report on the following performance measures for</u>	
<u>1217</u>	<u>the Dixie Applied Technology College line item, the mission</u>	
<u>1218</u>	<u>of which is, "To meet the needs of Utah's employers for</u>	
<u>1219</u>	<u>technically-skilled workers and to promote local and statewide</u>	
<u>1220</u>	<u>economic development by providing market-driven technical</u>	
<u>1221</u>	<u>education to secondary and adult students": (1) Membership</u>	
<u>1222</u>	<u>hours of technical education provided (target = 3% increase</u>	
<u>1223</u>	<u>from FY 2016); (2) Certificates awarded to students for</u>	
<u>1224</u>	<u>completion of accredited programs (target = 3% increase from</u>	
<u>1225</u>	<u>FY 2016); (3) Certificate-seeking adult students placed in</u>	
<u>1226</u>	<u>related employment, continued education, or military service</u>	
<u>1227</u>	<u>(target = 3% increase from FY 2016); (4) Continuing</u>	
<u>1228</u>	<u>occupational education students enrolled (target = 3% increase</u>	
<u>1229</u>	<u>from FY 2016); and (5) Secondary students enrolled (target =</u>	
<u>1230</u>	<u>maintain FY 2016 performance), by October 15, 2018 to the</u>	
<u>1231</u>	<u>Higher Education Appropriations Subcommittee.</u>	
<u>1232</u>	<u>ITEM 63 To Utah College of Applied Technology - Mountainland Applied</u>	
<u>1233</u>	<u>Technology College</u>	
<u>1234</u>	<u>From Education Fund</u>	<u>10,356,800</u>
<u>1235</u>	<u>From Dedicated Credits Revenue</u>	<u>1,037,400</u>
<u>1236</u>	<u>Schedule of Programs:</u>	
<u>1237</u>	<u>Mountainland Applied Technology College</u>	<u>11,246,400</u>
<u>1238</u>	<u>Mountainland ATC Equipment</u>	<u>147,800</u>
<u>1239</u>	<u>The Legislature intends that the Utah College of Applied</u>	
<u>1240</u>	<u>Technology report on the following performance measures for</u>	
<u>1241</u>	<u>the Mountainland Applied Technology College line item, the</u>	
<u>1242</u>	<u>mission of which is, "To meet the needs of Utah's employers</u>	
<u>1243</u>	<u>for technically-skilled workers and to promote local and</u>	
<u>1244</u>	<u>statewide economic development by providing market-driven</u>	
<u>1245</u>	<u>technical education to secondary and adult students": (1)</u>	
<u>1246</u>	<u>Membership hours of technical education provided (target =</u>	
<u>1247</u>	<u>7% increase from FY 2016); (2) Certificates awarded to</u>	
<u>1248</u>	<u>students for completion of accredited programs (target = 3%</u>	

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<u>1249</u>	<u>increase from FY 2016); (3) Certificate-seeking adult students</u>	
<u>1250</u>	<u>placed in related employment, continued education, or military</u>	
<u>1251</u>	<u>service (target = 6% increase from FY 2016); (4) Continuing</u>	
<u>1252</u>	<u>occupational education students enrolled (target = maintain FY</u>	
<u>1253</u>	<u>2016 performance); and (5) Secondary students enrolled (target</u>	
<u>1254</u>	<u>= 2% increase from FY 2016), by October 15, 2018 to the</u>	
<u>1255</u>	<u>Higher Education Appropriations Subcommittee.</u>	
<u>1256</u>	<u>ITEM 64 To Utah College of Applied Technology - Ogden/Weber Applied</u>	
<u>1257</u>	<u>Technology College</u>	
<u>1258</u>	<u>From General Fund</u>	<u>5,057,400</u>
<u>1259</u>	<u>From Education Fund</u>	<u>8,686,400</u>
<u>1260</u>	<u>From Education Fund, One-Time</u>	<u>(14,000)</u>
<u>1261</u>	<u>From Dedicated Credits Revenue</u>	<u>1,695,500</u>
<u>1262</u>	<u>Schedule of Programs:</u>	
<u>1263</u>	<u>Ogden/Weber Applied Technology College</u>	<u>15,221,100</u>
<u>1264</u>	<u>Ogden/Weber ATC Equipment</u>	<u>204,200</u>
<u>1265</u>	<u>The Legislature intends that the Utah College of Applied</u>	
<u>1266</u>	<u>Technology report on the following performance measures for</u>	
<u>1267</u>	<u>the Ogden-Weber Applied Technology College line item, the</u>	
<u>1268</u>	<u>mission of which is, "To meet the needs of Utah's employers</u>	
<u>1269</u>	<u>for technically-skilled workers and to promote local and</u>	
<u>1270</u>	<u>statewide economic development by providing market-driven</u>	
<u>1271</u>	<u>technical education to secondary and adult students": (1)</u>	
<u>1272</u>	<u>Membership hours of technical education provided (target =</u>	
<u>1273</u>	<u>2% increase from FY 2016); (2) Certificates awarded to</u>	
<u>1274</u>	<u>students for completion of accredited programs (target = 2%</u>	
<u>1275</u>	<u>increase from FY 2016); (3) Certificate-seeking adult students</u>	
<u>1276</u>	<u>placed in related employment, continued education, or military</u>	
<u>1277</u>	<u>service (target = 2% increase from FY 2016); (4) Continuing</u>	
<u>1278</u>	<u>occupational education students enrolled (target = 5% increase</u>	
<u>1279</u>	<u>from FY 2016); and (5) Secondary students enrolled (target =</u>	
<u>1280</u>	<u>10% increase from FY 2016), by October 15, 2018 to the</u>	
<u>1281</u>	<u>Higher Education Appropriations Subcommittee.</u>	
<u>1282</u>	<u>ITEM 65 To Utah College of Applied Technology - Southwest Applied</u>	
<u>1283</u>	<u>Technology College</u>	
<u>1284</u>	<u>From General Fund</u>	<u>161,400</u>
<u>1285</u>	<u>From Education Fund</u>	<u>4,380,600</u>
<u>1286</u>	<u>From Dedicated Credits Revenue</u>	<u>184,300</u>

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<u>1287</u>	<u>Schedule of Programs:</u>	
<u>1288</u>	<u>Southwest Applied Technology College</u>	<u>4,650,000</u>
<u>1289</u>	<u>Southwest ATC Equipment</u>	<u>76,300</u>
<u>1290</u>	<u>The Legislature intends that the Utah College of Applied</u>	
<u>1291</u>	<u>Technology report on the following performance measures for</u>	
<u>1292</u>	<u>the Southwest Applied Technology College line item, the</u>	
<u>1293</u>	<u>mission of which is, "To meet the needs of Utah's employers</u>	
<u>1294</u>	<u>for technically-skilled workers and to promote local and</u>	
<u>1295</u>	<u>statewide economic development by providing market-driven</u>	
<u>1296</u>	<u>technical education to secondary and adult students": (1)</u>	
<u>1297</u>	<u>Membership hours of technical education provided (target =</u>	
<u>1298</u>	<u>3% increase from FY 2016); (2) Certificates awarded to</u>	
<u>1299</u>	<u>students for completion of accredited programs (target = 4%</u>	
<u>1300</u>	<u>increase from FY 2016); (3) Certificate-seeking adult students</u>	
<u>1301</u>	<u>placed in related employment, continued education, or military</u>	
<u>1302</u>	<u>service (target = 6% increase from FY 2016); (4) Continuing</u>	
<u>1303</u>	<u>occupational education students enrolled (target = 3% increase</u>	
<u>1304</u>	<u>from FY 2016); and (5) Secondary students enrolled (target =</u>	
<u>1305</u>	<u>3% increase from FY 2016), by October 15, 2018 to the Higher</u>	
<u>1306</u>	<u>Education Appropriations Subcommittee.</u>	
<u>1307</u>	<u>ITEM 66 To Utah College of Applied Technology - Tooele Applied</u>	
<u>1308</u>	<u>Technology College</u>	
<u>1309</u>	<u>From General Fund</u>	<u>844,000</u>
<u>1310</u>	<u>From Education Fund</u>	<u>2,545,500</u>
<u>1311</u>	<u>From Dedicated Credits Revenue</u>	<u>203,000</u>
<u>1312</u>	<u>Schedule of Programs:</u>	
<u>1313</u>	<u>Tooele Applied Technology College</u>	<u>3,513,800</u>
<u>1314</u>	<u>Tooele ATC Equipment</u>	<u>78,700</u>
<u>1315</u>	<u>The Legislature intends that the Utah College of Applied</u>	
<u>1316</u>	<u>Technology report on the following performance measures for</u>	
<u>1317</u>	<u>the Tooele Applied Technology College line item, the mission</u>	
<u>1318</u>	<u>of which is, "To meet the needs of Utah's employers for</u>	
<u>1319</u>	<u>technically-skilled workers and to promote local and statewide</u>	
<u>1320</u>	<u>economic development by providing market-driven technical</u>	
<u>1321</u>	<u>education to secondary and adult students": (1) Membership</u>	
<u>1322</u>	<u>hours of technical education provided (target = 18% increase</u>	
<u>1323</u>	<u>from FY 2016); (2) Certificates awarded to students for</u>	
<u>1324</u>	<u>completion of accredited programs (target = 13% increase from</u>	

