

HIGHER EDUCATION BASE BUDGET

2018 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Evan J. Vickers

House Sponsor: Keith Grover

LONG TITLE

General Description:

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

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

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

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

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

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

Other Special Clauses:

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

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

35 Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the
 36 fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts
 37 previously appropriated for fiscal year 2018.

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

42 UTAH STATE UNIVERSITY

43 ITEM 1 To Utah State University - Education and General
 44 From Education Fund, One-Time 93,700
 45 Schedule of Programs:
 46 Operations and Maintenance 93,700

47 SNOW COLLEGE

48 ITEM 2 To Snow College - Education and General
 49 From Education Fund, One-Time (24,700)
 50 Schedule of Programs:
 51 Operations and Maintenance (24,700)

52 SALT LAKE COMMUNITY COLLEGE

53 ITEM 3 To Salt Lake Community College - Education and General
 54 From Education Fund, One-Time (308,000)
 55 Schedule of Programs:
 56 Operations and Maintenance (308,000)

57 UTAH SYSTEM OF TECHNICAL COLLEGES

58 ITEM 4 To Utah System of Technical Colleges - Ogden-Weber Technical
 59 College
 60 From Education Fund, One-Time (38,500)
 61 Schedule of Programs:
 62 Ogden-Weber Technical College (38,500)

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

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

69 UNIVERSITY OF UTAH

70 ITEM 5 To University of Utah - Education and General
 71 From General Fund 21,745,800

72	From Education Fund	222,536,700
73	From Education Fund, One-Time	(562,500)
74	From Dedicated Credits Revenue	286,502,100
75	From Beginning Nonlapsing Balances	24,202,800
76	From Closing Nonlapsing Balances	(24,202,800)

77	Schedule of Programs:	
78	Education and General	524,658,000
79	Operations and Maintenance	5,564,100

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

91	ITEM 6 To University of Utah - Educationally Disadvantaged	
92	From General Fund	612,100
93	From Education Fund	96,100
94	From Revenue Transfers	34,500
95	From Beginning Nonlapsing Balances	320,600
96	From Closing Nonlapsing Balances	(320,600)

97	Schedule of Programs:	
98	Educationally Disadvantaged	742,700

99 The Legislature intends that the University of Utah report
100 on the following performance measures for the Educationally
101 Disadvantaged line item, whose mission is: "The Center for
102 Disability & Access is dedicated to students with disabilities by
103 providing the opportunity for success and equal access at the
104 University of Utah. We are committed to providing reasonable
105 accommodations as outlined by Federal and State law. We also
106 strive to create an inclusive, safe and respectful environment.
107 By promoting awareness, knowledge and equity, we aspire to
108 impact positive change within individuals and the campus

109 community": (1) Students with disabilities registered and
 110 receiving services (Target = 2%-5% of total university
 111 enrollment), (2) Provision of alternative format services,
 112 including Braille and Video Captioning (Target = provide
 113 accessible materials in a timely manner - prior to materials
 114 being needed/utilized in coursework), and (3) Provide
 115 Interpreting Services for Deaf and Hard of Hearing students
 116 (Target = Maintain a highly qualified and 100% certified
 117 interpreting staff. Achieve 100% delivery of properly
 118 requested interpreting needs) by October 15, 2019 to the
 119 Higher Education Appropriations Subcommittee.

120	ITEM 7	To University of Utah - School of Medicine	
121		From General Fund	906,100
122		From Education Fund	33,563,400
123		From Dedicated Credits Revenue	25,520,000
124		From General Fund Restricted - Cigarette Tax Restricted Account	2,800,000
125		From Beginning Nonlapsing Balances	11,069,900
126		From Closing Nonlapsing Balances	(11,069,900)
127		Schedule of Programs:	
128		School of Medicine	62,789,500

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

146	Appropriations Subcommittee.	
147	ITEM 8 To University of Utah - Cancer Research and Treatment	
148	From General Fund	8,002,100
149	From General Fund Restricted - Cigarette Tax Restricted Account	2,000,000
150	From Beginning Nonlapsing Balances	55,500
151	From Closing Nonlapsing Balances	(55,500)
152	Schedule of Programs:	
153	Cancer Research and Treatment	10,002,100

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

170	ITEM 9 To University of Utah - University Hospital	
171	From General Fund	3,866,400
172	From Education Fund	1,248,200
173	From Dedicated Credits Revenue	455,800
174	From Beginning Nonlapsing Balances	40,300
175	From Closing Nonlapsing Balances	(40,300)
176	Schedule of Programs:	
177	University Hospital	4,991,200
178	Miners' Hospital	579,200

179 The Legislature intends that the University of Utah report
 180 on the following performance measures for the University
 181 Hospital line item, whose mission is: "The University of Utah
 182 Health Sciences Center serves the people of Utah and beyond

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183 by continually improving individual and community health and
 184 quality of life. This is achieved through excellence in patient
 185 care, education, and research; each is vital to our mission and
 186 each makes the others stronger": (1) Number of annual
 187 residents in training (Target = 578), (2) Number of annual
 188 resident training hours (Target = 2,080,800), and (3) Percentage
 189 of total resident training costs appropriated by the legislature
 190 (Target = 20.7%) by October 15, 2019 to the Higher Education
 191 Appropriations Subcommittee.

ITEM 10 To University of Utah - School of Dentistry

192	From General Fund	481,000
193	From Education Fund	182,200
194	From Dedicated Credits Revenue	3,800,000
195	From Beginning Nonlapsing Balances	11,700
196	From Closing Nonlapsing Balances	(11,700)

197 Schedule of Programs:

198	School of Dentistry	4,463,200
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199 The Legislature intends that the University of Utah report
 200 on the following performance measures for the School of
 201 Dentistry line item, whose mission is: "To improve the oral and
 202 overall health of the community through education, research,
 203 and service": (1) Number of RDEP Beneficiaries Practicing in
 204 Utah (Target = 40% of RDEP beneficiaries), (2) Number of
 205 RDEP Beneficiaries Admitted to Advanced Practice Residency
 206 (Target = 20% of RDEP beneficiaries), and (3) Number of total
 207 RDEP Beneficiaries admitted to Program (Target = 10
 208 beneficiaries) by October 15, 2019 to the Higher Education
 209 Appropriations Subcommittee.

210 ITEM 11 To University of Utah - Public Service

211	From General Fund	155,800
212	From Education Fund	2,039,300
213	From Beginning Nonlapsing Balances	440,500
214	From Closing Nonlapsing Balances	(440,500)

215 Schedule of Programs:

216	Seismograph Stations	744,300
217	Natural History Museum of Utah	1,327,100
218	State Arboretum	123,700
219		

220 The Legislature intends that the University of Utah report
221 on the following performance measures for the Seismograph
222 Stations Program, whose mission is: "Reducing the risk from
223 earthquakes in Utah through research, education, and public
224 service": (1) Timeliness of response to earthquakes in the Utah
225 region. (Target = For 100% of earthquakes with magnitude 3.5
226 or greater that occur in the Utah region UUSS will transmit an
227 alarm to the Utah Department of Emergency Management
228 within 5 minutes and post event information to the web within
229 10 minutes), (2) Publications and presentations related to
230 earthquakes. (Target = Each year UUSS researchers will
231 publish at least five papers in peer-reviewed journals. Make at
232 least ten presentations at professional meetings, and make at
233 least ten oral presentations to local stakeholders), and (3)
234 External funds raised to support UUSS mission (Target = Each
235 year UUSS will generate external funds that equal or exceed
236 the amount provided by the State of Utah by October 15, 2019
237 to the Higher Education Appropriations Subcommittee.

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

248 The Legislature intends that the University of Utah report
249 on the following performance measures for the State
250 Arboretum Program, whose mission is: "To connect people
251 with plants and the beauty of living landscapes": (1) Number of
252 memberships (Target = Increase number of memberships by
253 3% annually from June 30, 2016 to June 30, 2019), (2) Number
254 of admissions (Target: = Increase number of admission by 3%
255 annually from June 30, 2016 to June 30, 2019), and (3)
256 Number of school children participating in on-site field classes

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257	(Target = Maintain present level of participation until	
258	Education Center is build that will permit expansion beyond	
259	what current facilities permit) by October 15, 2019 to the	
260	Higher Education Appropriations Subcommittee.	
261	ITEM 12 To University of Utah - Statewide TV Administration	
262	From General Fund	2,095,300
263	From Education Fund	516,000
264	From Beginning Nonlapsing Balances	53,300
265	From Closing Nonlapsing Balances	(53,300)
266	Schedule of Programs:	
267	Public Broadcasting	2,611,300
268	The Legislature intends that the University of Utah report	
269	on the following performance measures for the Statewide TV	
270	Administration Program, whose mission is: "KUED entertains,	
271	informs, and enriches our viewers with exceptional content and	
272	is a valued community resource. Our mission is to be a	
273	community resource that is trusted, valued, and essential": (1)	
274	Determine number of television households that tune in to	
275	KUED (Target = Measurement during Nielsen "sweeps"	
276	greater than or equal to the prior three year percentages), (2)	
277	Number of visitors to KUEDs informational page and KUEDs	
278	video page (Target = Measure Google Analytics to meet or	
279	exceed prior three year percentages), and (3) Number of people	
280	participating in KUED Community Outreach Events (Target =	
281	Equal or greater to the number of viewers in the past three	
282	years) by October 15, 2019 to the Higher Education	
283	Appropriations Subcommittee.	
284	ITEM 13 To University of Utah - Poison Control Center	
285	From General Fund	2,251,600
286	From Beginning Nonlapsing Balances	380,400
287	From Closing Nonlapsing Balances	(380,400)
288	Schedule of Programs:	
289	Poison Control Center	2,251,600
290	The Legislature intends that the University of Utah report	
291	on the following performance measures for the Poison Control	
292	Center line item, whose mission is: "To prevent and minimize	
293	adverse health effects from a poison exposure through	

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

301	ITEM 14	To University of Utah - Center on Aging	
302		From General Fund	109,000
303		From Beginning Nonlapsing Balances	2,100
304		From Closing Nonlapsing Balances	(2,100)

305	Schedule of Programs:		
306	Center on Aging		109,000

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

324	ITEM 15	To University of Utah - Rocky Mountain Center for Occupational 325 and Environmental Health	
326		From General Fund Restricted - Workplace Safety Account	165,000
327		From Beginning Nonlapsing Balances	(8,500)
328		From Closing Nonlapsing Balances	8,500

329	Schedule of Programs:		
330	Center for Occupational and Environmental Health		165,000

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

344 UTAH STATE UNIVERSITY

345	ITEM 16 To Utah State University - Education and General	
346	From General Fund	99,181,900
347	From Education Fund	39,208,700
348	From Education Fund, One-Time	(366,400)
349	From Dedicated Credits Revenue	117,722,600
350	From Revenue Transfers	(1,090,400)
351	From Beginning Nonlapsing Balances	20,963,800
352	From Closing Nonlapsing Balances	(20,963,800)
353	Schedule of Programs:	
354	Education and General	245,562,700
355	USU - School of Veterinary Medicine	5,048,200
356	Operations and Maintenance	4,045,500

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

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368	ITEM 17	To Utah State University - USU - Eastern Education and General	
369		From General Fund	41,000
370		From Education Fund	11,965,800
371		From Dedicated Credits Revenue	2,937,000
372		From Revenue Transfers	(19,900)
373		From Beginning Nonlapsing Balances	847,800
374		From Closing Nonlapsing Balances	(847,800)
375		Schedule of Programs:	
376		USU - Eastern Education and General	14,923,900
377		The Legislature intends that Utah State University report on	
378		the following performance measures for the USU Eastern	
379		Education and General line item, whose mission is: "with	
380		efficiency, innovation, and excellence, Utah State University	
381		Eastern prepares the people who create and sustain our region":	
382		(1) Degrees & certificates awarded by USUE (Target = 365),	
383		(2) FTE student enrollment (Fall Day-15 Budget-Related)	
384		(Target = 950), and (3) IPEDS Overall Graduation Rate [150%]	
385		for all first-time, full-time, degree-seeking students; this	
386		includes all bachelors and associate degree seeking students	
387		who complete within 150% of when they start their program of	
388		study (within 6 yrs. for Bachelors and 3 yrs. For Associates)	
389		(Target 49% with a 0.5% increase per annum) by October 15,	
390		2019 to the Higher Education Appropriations Subcommittee.	
391	ITEM 18	To Utah State University - Educationally Disadvantaged	
392		From General Fund	100,000
393		Schedule of Programs:	
394		Educationally Disadvantaged	100,000
395		The Legislature intends that Utah State University report on	
396		the following performance measures for the Educationally	
397		Disadvantaged line item, whose mission is: "to provide	
398		services to educationally disadvantaged students": (1) Students	
399		served (Target = 20), (2) Average aid per student (Target =	
400		\$4,000), and (3) Transfer and retention rate (Target = 80%) by	
401		October 15, 2019 to the Higher Education Appropriations	
402		Subcommittee.	
403	ITEM 19	To Utah State University - USU - Eastern Educationally	
404		Disadvantaged	

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405	From General Fund	103,100
406	From Education Fund	1,900
407	From Beginning Nonlapsing Balances	7,400
408	From Closing Nonlapsing Balances	(7,400)
409	Schedule of Programs:	
410	USU - Eastern Educationally Disadvantaged	105,000
411	The Legislature intends that Utah State University report on	
412	the following performance measures for the Eastern	
413	Educationally Disadvantaged line item, whose mission is: "to	
414	provide services to educationally disadvantaged students": (1)	
415	Students served (Target = 275), (2) Average aid per student	
416	(Target = \$500), and (3) Transfer and retention rate (Target =	
417	50%) by October 15, 2019 to the Higher Education	
418	Appropriations Subcommittee.	
419	ITEM 20 To Utah State University - USU - Eastern Career and Technical	
420	Education	
421	From General Fund	170,100
422	From Education Fund	1,242,400
423	From Beginning Nonlapsing Balances	92,600
424	From Closing Nonlapsing Balances	(92,600)
425	Schedule of Programs:	
426	USU - Eastern Career and Technical Education	1,412,500
427	The Legislature intends that Utah State University report on	
428	the following performance measures for the Eastern Career and	
429	Technical Education line item, whose mission is: "to provide	
430	open-entry, open-exit competency-based career and technical	
431	education programs, and emphasize short-term job training and	
432	retraining for southeastern Utah": (1) CTE licenses and	
433	certifications (Target = 100), (2) CTE Graduate placements	
434	(Target = 45), and (3) CTE Completions (Target = 50) by	
435	October 15, 2019 to the Higher Education Appropriations	
436	Subcommittee.	
437	ITEM 21 To Utah State University - Uintah Basin Regional Campus	
438	From General Fund	2,264,900
439	From Education Fund	1,910,200
440	From Dedicated Credits Revenue	2,282,000
441	From General Fund Restricted - Infrastructure and Economic Diversification Investment	

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442	Account	250,000
443	From Revenue Transfers	(14,900)
444	From Beginning Nonlapsing Balances	288,900
445	From Closing Nonlapsing Balances	(288,900)
446	Schedule of Programs:	
447	Uintah Basin Regional Campus	6,692,200
448	The Legislature intends that Utah State University report on	
449	the following performance measures for the Uintah Basin	
450	Regional Campus line item, whose mission is: "to provide	
451	education opportunities to citizens in the Uintah Basin": (1)	
452	Degrees & certificates awarded by RC/AIS (Target = 850), (2)	
453	FTE student enrollment (Fall Day-15 Budget-Related) (Target	
454	= 375), and (3) IPEDS Overall Graduation Rate [150%] for all	
455	first-time, full-time, degree-seeking students; this includes all	
456	bachelors and associate degree seeking students who complete	
457	within 150% of when they start their program of study (within	
458	6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49%	
459	with a 0.5% increase per annum) by October 15, 2019 to the	
460	Higher Education Appropriations Subcommittee.	
461	ITEM 22 To Utah State University - Southeastern Continuing Education	
462	Center	
463	From General Fund	577,700
464	From Education Fund	287,100
465	From Dedicated Credits Revenue	1,597,000
466	From Revenue Transfers	(10,400)
467	From Beginning Nonlapsing Balances	217,000
468	From Closing Nonlapsing Balances	(217,000)
469	Schedule of Programs:	
470	Southeastern Continuing Education Center	2,451,400
471	The Legislature intends that Utah State University report on	
472	the following performance measures for the Southeastern	
473	Continuing Education Center line item, whose mission is: "To	
474	provide education opportunities to citizens in the southeastern	
475	Utah": (1) Degrees & certificates awarded by RC/AIS (Target =	
476	850), (2) FTE student enrollment (Fall Day-15 Budget-Related)	
477	(Target 185), and (3) IPEDS Overall Graduation Rate [150%]	
478	for all first-time, full-time, degree-seeking students; this	

479 includes all bachelors and associate degree seeking students
 480 who complete within 150% of when they start their program of
 481 study (within 6 yrs. for Bachelors and 3 yrs. For Associates)
 482 (Target 49% with a 0.5% increase per annum) by October 15,
 483 2019 to the Higher Education Appropriations Subcommittee.

484	ITEM 23	To Utah State University - Brigham City Regional Campus	
485		From General Fund	987,600
486		From Education Fund	4,070,600
487		From Dedicated Credits Revenue	12,499,000
488		From Revenue Transfers	1,189,500
489		From Beginning Nonlapsing Balances	729,500
490		From Closing Nonlapsing Balances	(729,500)

491 Schedule of Programs:
 492 Brigham City Regional Campus 18,746,700

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

507	ITEM 24	To Utah State University - Tooele Regional Campus	
508		From General Fund	649,800
509		From Education Fund	2,571,600
510		From Dedicated Credits Revenue	9,659,000
511		From Revenue Transfers	(64,200)
512		From Beginning Nonlapsing Balances	350,500
513		From Closing Nonlapsing Balances	(350,500)

514 Schedule of Programs:
 515 Tooele Regional Campus 12,816,200

516 The Legislature intends that Utah State University report on
 517 the following performance measures for the Tooele Regional
 518 Campus line item, whose mission is: "To provide education
 519 opportunities to citizens in Tooele and along the Wasatch
 520 Front": (1) Degrees & certificates awarded by RC/AIS (Target
 521 = 850), (2) FTE student enrollment (Fall Day-15
 522 Budget-Related) (Target = 1,200), and (3) IPEDS Overall
 523 Graduation Rate [150%] for all first-time, full-time,
 524 degree-seeking students; this includes all bachelors and
 525 associate degree seeking students who complete within 150%
 526 of when they start their program of study (within 6 yrs. for
 527 Bachelors and 3 yrs. for Associates) (Target 49% with a 0.5%
 528 increase per annum) by October 15, 2019 to the Higher
 529 Education Appropriations Subcommittee.

530	ITEM 25 To Utah State University - Water Research Laboratory	
531	From General Fund	1,323,900
532	From Education Fund	775,600
533	From General Fund Restricted - Mineral Lease	1,745,800
534	From General Fund Restricted - Land Exchange Distribution Account	66,400
535	From Revenue Transfers	(20,300)
536	From Beginning Nonlapsing Balances	2,970,300
537	From Closing Nonlapsing Balances	(2,970,300)
538	Schedule of Programs:	
539	Water Research Laboratory	3,891,400

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

550	ITEM 26 To Utah State University - Agriculture Experiment Station	
551	From General Fund	958,200
552	From Education Fund	12,091,400

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553	From Federal Funds	1,813,800
554	From Revenue Transfers	25,600
555	From Beginning Nonlapsing Balances	4,373,600
556	From Closing Nonlapsing Balances	(4,373,600)
557	Schedule of Programs:	
558	Agriculture Experiment Station	14,889,000
559	The Legislature intends that Utah State University report on	
560	the following performance measures for the Agriculture	
561	Experiment Station line item, whose mission is: "to facilitate	
562	research that promotes agriculture and human nutrition, and	
563	enhance the quality of rural life: (1) Number of students	
564	mentored (Target = 300), (2) Journal articles published (Target	
565	= 300), and (3) Lab accessions (Target = 100,000) by October	
566	15, 2019 to the Higher Education Appropriations	
567	Subcommittee.	
568	ITEM 27 To Utah State University - Cooperative Extension	
569	From General Fund	1,010,000
570	From Education Fund	13,967,900
571	From Federal Funds	2,088,500
572	From Revenue Transfers	13,100
573	From Beginning Nonlapsing Balances	6,570,400
574	From Closing Nonlapsing Balances	(6,570,400)
575	Schedule of Programs:	
576	Cooperative Extension	17,079,500
577	The Legislature intends that Utah State University report on	
578	the following performance measures for the Cooperative	
579	Extension line item, whose mission is: "To deliver	
580	research-based education and information throughout the State	
581	in cooperation with federal, state, and county partnerships": (1)	
582	Direct contacts (Adult and Youth) (Target = 722,000 - 3 year	
583	rolling average), (2) Faculty-delivered activities and events	
584	(Target = 2,000 - 3 year rolling average), and (3) Faculty	
585	publications (Target = 300 - 3 year rolling average) by October	
586	15, 2019 to the Higher Education Appropriations	
587	Subcommittee.	
588	ITEM 28 To Utah State University - Prehistoric Museum	
589	From General Fund	145,100

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590	From Education Fund	312,000
591	From Beginning Nonlapsing Balances	28,500
592	From Closing Nonlapsing Balances	(28,500)
593	Schedule of Programs:	
594	Prehistoric Museum	457,100
595	The Legislature intends that Utah State University report on	
596	the following performance measures for the Prehistoric	
597	Museum line item, whose mission is: "The Prehistoric Museum	
598	creates understanding and appreciation of natural and cultural	
599	processes that formed the geologic, fossil and prehistoric	
600	human records found in eastern Utah. We do this through	
601	educational and interpretive programs based upon our	
602	academic research, preservation programs, authentic exhibits,	
603	and the creative efforts of our staff and community": (1)	
604	Museum admissions (Target = 18,000), (2) Number of offsite	
605	outreach contacts (Target = 1,000), and (3) Number of	
606	scientific specimens added (Target = 800) by October 15, 2019	
607	to the Higher Education Appropriations Subcommittee.	
608	ITEM 29 To Utah State University - Blanding Campus	
609	From General Fund	1,635,700
610	From Education Fund	1,292,000
611	From Dedicated Credits Revenue	1,255,000
612	From Revenue Transfers	(8,100)
613	From Beginning Nonlapsing Balances	241,700
614	From Closing Nonlapsing Balances	(241,700)
615	Schedule of Programs:	
616	Blanding Campus	4,174,600
617	The Legislature intends that Utah State University report on	
618	the following performance measures for the Blanding Campus	
619	line item, whose mission is: "with efficiency, innovation, and	
620	excellence, Utah State University Eastern prepares the people	
621	who create and sustain our region": (1) Degrees & certificates	
622	awarded by USUE (Target = 365), (2) FTE student enrollment	
623	(Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS	
624	Overall Graduation Rate [150%] for all first-time, full-time,	
625	degree-seeking students; this includes all bachelors and	
626	associate degree seeking students who complete within 150%	

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

631 WEBER STATE UNIVERSITY

632	ITEM 30 To Weber State University - Education and General	
633	From General Fund	62,518,700
634	From Education Fund	19,561,100
635	From Education Fund, One-Time	(20,100)
636	From Dedicated Credits Revenue	73,619,100
637	From Revenue Transfers	1,553,400
638	From Beginning Nonlapsing Balances	5,593,100
639	From Closing Nonlapsing Balances	(5,593,100)

640 Schedule of Programs:

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

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

653	ITEM 31 To Weber State University - Educationally Disadvantaged	
654	From General Fund	296,700
655	From Education Fund	83,500
656	From Beginning Nonlapsing Balances	129,900
657	From Closing Nonlapsing Balances	(129,900)

658 Schedule of Programs:

659	Educationally Disadvantaged	380,200
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660 The Legislature intends that Weber State University report
 661 on the following performance measures for the Educationally
 662 Disadvantaged line item, whose mission is: "To enhance the
 663 college experiences of students from traditionally

664 underrepresented backgrounds": (1) Awarding degrees to
 665 underrepresented students (Target = Increase to average of 6%
 666 of all degrees awarded), (2) Bachelors degrees within six years
 667 (Target = Average 5 year graduation rate of 25%), and (3) First
 668 year to second year enrollment (Target = 50%) by October 15,
 669 2019 to the Higher Education Appropriations Subcommittee.

670 SOUTHERN UTAH UNIVERSITY

671	ITEM 32	To Southern Utah University - Education and General	
672		From General Fund	11,353,000
673		From Education Fund	26,056,100
674		From Education Fund, One-Time	(16,300)
675		From Dedicated Credits Revenue	42,843,000
676		From Revenue Transfers	319,800
677		From Beginning Nonlapsing Balances	5,412,600
678		From Closing Nonlapsing Balances	(5,412,600)

679 Schedule of Programs:

680	Education and General	79,889,500
681	Operations and Maintenance	666,100

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

690	ITEM 33	To Southern Utah University - Educationally Disadvantaged	
691		From General Fund	81,400
692		From Education Fund	13,300
693		From Beginning Nonlapsing Balances	800
694		From Closing Nonlapsing Balances	(800)

695 Schedule of Programs:

696	Educationally Disadvantaged	94,700
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697 The Legislature intends that Southern Utah University
 698 report on the following performance measures for the
 699 Educationally Disadvantaged line item, whose mission is:
 700 "Southern Utah University leads educationally disadvantaged

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701 students to successful educational outcomes": (1) Graduation
 702 rate for educationally disadvantaged students (Target = Increase
 703 ED students equivalent to SUU overall rate), (2) Retention rate
 704 for educationally disadvantaged students (Target = Increase ED
 705 students equivalent to SUU overall rate), and (3) Minimum
 706 33% of ED scholarships offered to minority students (Target =
 707 33% Min.)by October 15, 2019 to the Higher Education
 708 Appropriations Subcommittee.

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

714 The Legislature intends that Southern Utah University
 715 report on the following performance measures for the
 716 Shakespeare Festival line item, whose mission is: "The Utah
 717 Shakespeare Festival through its Education department
 718 cultivates creative communities and human development
 719 through Shakespeare and instructional play for individuals,
 720 schools and communities with emphasis on at-risk and low
 721 income populations": (1) Professional outreach program in the
 722 schools instructional hours (Target = 25% increase in 5 years),
 723 (2) Education seminars & orientation attendees (Target = 25%
 724 increase in 5 years), and (3) USF annual fundraising (Target =
 725 50% increase in 5 years) by October 15, 2019 to the Higher
 726 Education Appropriations Subcommittee.

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

734 The Legislature intends that Southern Utah University
 735 report on the following performance measures for the Rural
 736 Development line item, whose mission is: "Southern Utah
 737 University through the Office of Regional Services assists our

738 rural Utah communities with economic and business
 739 development": (1) Rural businesses assisted (Target = 25%
 740 increase in 5 years), (2) Business training events (Target = 10%
 741 increase in 5 years), and (3) Individuals trained (Target = 10%
 742 increase in 5 years) by October 15, 2019 to the Higher
 743 Education Appropriations Subcommittee.

744 UTAH VALLEY UNIVERSITY

745	ITEM 36	To Utah Valley University - Education and General	
746		From General Fund	57,893,800
747		From Education Fund	48,189,400
748		From Education Fund, One-Time	(486,400)
749		From Dedicated Credits Revenue	128,329,300
750		From Beginning Nonlapsing Balances	19,582,900
751		From Closing Nonlapsing Balances	(19,582,900)

752 Schedule of Programs:

753	Education and General	229,886,900
754	Operations and Maintenance	4,039,200

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

765	ITEM 37	To Utah Valley University - Educationally Disadvantaged	
766		From General Fund	138,900
767		From Education Fund	36,000
768		From Beginning Nonlapsing Balances	3,000
769		From Closing Nonlapsing Balances	(3,000)

770 Schedule of Programs:

771	Educationally Disadvantaged	174,900
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772 The Legislature intends that Utah Valley University report
 773 on the following performance measures for the Educationally
 774 Disadvantaged line item, whose mission is: "Accessible and

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775 equitable educational opportunities for all students and support
 776 students achievement of academic success at the University":
 777 (1) Portion of degree-seeking undergraduate students receiving
 778 need-based financial aid (Target = 45%), (2) Number of
 779 students served in mental health counseling (Target =
 780 4,000), and (3) Number of tutoring hours provided to students
 781 (Target = 22,000) by October 15, 2019 to the Higher Education
 782 Appropriations Subcommittee.

783 SNOW COLLEGE

784 ITEM 38 To Snow College - Education and General

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

791 Schedule of Programs:

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

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

804 ITEM 39 To Snow College - Educationally Disadvantaged

805	From General Fund	32,000
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806 Schedule of Programs:

807	Educationally Disadvantaged	32,000
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808 The Legislature intends that Snow College report on the
 809 following performance measures for the Educationally
 810 Disadvantaged line item, whose mission is: "Snow College
 811 supports the academic preparation of students least likely to

812 attend college": (1) Number educationally disadvantaged
 813 awards to students (Target = 75), (2) Average amount of aid
 814 awarded (Target = \$500), and (3) Percentage of remedial
 815 students completing a college-level course in the same subject
 816 within two academic years of entry (Target = 75%) by October
 817 15, 2019 to the Higher Education Appropriations
 818 Subcommittee.

819	ITEM 40	To Snow College - Career and Technical Education	
820		From General Fund	1,256,200
821		From Education Fund	124,100
822		Schedule of Programs:	
823		Career and Technical Education	1,380,300

824 The Legislature intends that Snow College report on the
 825 following performance measures for the Career and Technical
 826 Education line item, whose mission is: "Provide relevant
 827 technical education and training that supports local and
 828 statewide industry and business development": (1) Headcount
 829 enrollment of post-secondary students in CTE programs
 830 (Target 1,200), (2) Number of degree, certificate, and/or
 831 licensure programs offered in industry-relevant areas of study
 832 (Target = 4 new programs/certificates/degrees), and (3)
 833 Number of degrees, certificates, awards, and/or licensures
 834 (Target = 100) by October 15, 2019 to the Higher Education
 835 Appropriations Subcommittee.

836 DIXIE STATE UNIVERSITY

837	ITEM 41	To Dixie State University - Education and General	
838		From General Fund	2,323,100
839		From Education Fund	32,595,400
840		From Education Fund, One-Time	(595,000)
841		From Dedicated Credits Revenue	29,860,000
842		From Revenue Transfers	150,000
843		From Beginning Nonlapsing Balances	3,013,700
844		From Closing Nonlapsing Balances	(3,013,700)
845		Schedule of Programs:	
846		Education and General	63,606,600
847		Operations and Maintenance	726,900

848 The Legislature intends that Dixie State University report

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849	on the following performance measures for the Education and	
850	General line item, whose mission is: "Dixie State University is	
851	a public comprehensive university dedicated to rigorous	
852	learning and the enrichment of the professional and personal	
853	lives of its students and community by providing opportunities	
854	that engage the unique Southern Utah environment and	
855	resources": (1) Postsecondary student retention rate, (2)	
856	Postsecondary completion, and (3) Total postsecondary costs	
857	per degree by October 15, 2019 to the Higher Education	
858	Appropriations Subcommittee.	
859	ITEM 42 To Dixie State University - Educationally Disadvantaged	
860	From General Fund	25,500
861	Schedule of Programs:	
862	Educationally Disadvantaged	25,500
863	The Legislature intends that Dixie State University report	
864	on the following performance measures for the Educationally	
865	Disadvantaged line item, whose mission is: "To support the	
866	academic success of culturally diverse students": (1) Number of	
867	students served (Target = 20), (2) Number of minority students	
868	served (Target = 15), and (3) Expenditures per student (Target	
869	= \$1,000) by October 15, 2019 to the Higher Education	
870	Appropriations Subcommittee.	
871	ITEM 43 To Dixie State University - Zion Park Amphitheater	
872	From General Fund	47,000
873	From Education Fund	9,200
874	From Dedicated Credits Revenue	33,900
875	From Beginning Nonlapsing Balances	1,400
876	From Closing Nonlapsing Balances	(1,400)
877	Schedule of Programs:	
878	Zion Park Amphitheater	90,100
879	The Legislature intends that Dixie State University report	
880	on the following performance measures for the Zion Park	
881	Amphitheater line item, whose mission is: "to provide a	
882	world-class outdoor venue combining learning and the arts in	
883	Southern Utah": (1) Number of performances (Target = 15), (2)	
884	Ticket sales revenue (Target = \$35,000), and (3) Performances	
885	featuring Utah artists (Target = 10) by October 15, 2019 to the	

886	Higher Education Appropriations Subcommittee.		
887	SALT LAKE COMMUNITY COLLEGE		
888	ITEM 44	To Salt Lake Community College - Education and General	
889		From General Fund	10,362,800
890		From Education Fund	78,785,500
891		From Dedicated Credits Revenue	59,875,500
892		From Beginning Nonlapsing Balances	3,981,700
893		From Closing Nonlapsing Balances	(3,981,700)
894		Schedule of Programs:	
895		Education and General	147,339,900
896		Operations and Maintenance	1,683,900
897		The Legislature intends that Salt Lake Community College	
898		report on the following performance measures for the	
899		Education and General line item, whose mission is: "Salt Lake	
900		Community College is your community college. We engage	
901		and support students in educational pathways leading to	
902		successful transfer and meaningful employment": (1)	
903		Postsecondary student retention rate, (2) Postsecondary	
904		completion, and (3) Total postsecondary costs per degree by	
905		October 15, 2019 to the Higher Education Appropriations	
906		Subcommittee.	
907	ITEM 45	To Salt Lake Community College - Educationally Disadvantaged	
908		From General Fund	178,400
909		From Beginning Nonlapsing Balances	(7,700)
910		From Closing Nonlapsing Balances	7,700
911		Schedule of Programs:	
912		Educationally Disadvantaged	178,400
913		The Legislature intends that Salt Lake Community College	
914		report on the following performance measures for the	
915		Educationally Disadvantaged line item, whose mission is:	
916		"Benefitting disadvantaged students, including minority	
917		students, and to be used for scholarships, tutoring, counseling,	
918		and related support services for educationally disadvantaged	
919		students": (1) Number of Needs-based scholarships awarded	
920		(Target = 200), (2) Percentage of needs-based recipients	
921		returning (Target = 50%), and (3) Graduation rate of needs	
922		based scholarship recipients (Target = 50%) by October 15,	

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923	2019 to the Higher Education Appropriations Subcommittee.	
924	ITEM 46 To Salt Lake Community College - School of Applied Technology	
925	From General Fund	4,140,200
926	From Education Fund	2,498,100
927	From Dedicated Credits Revenue	1,028,600
928	From Beginning Nonlapsing Balances	338,100
929	From Closing Nonlapsing Balances	(338,100)
930	Schedule of Programs:	
931	School of Applied Technology	7,666,900
932	The Legislature intends that Salt Lake Community College	
933	report on the following performance measures for the School of	
934	Applied Technology line item, whose mission is: "Developing	
935	innovative, short-term, competency-based education to create a	
936	skilled workforce for Salt Lake County and the State of Utah":	
937	(1) Membership hours (Target = 350,000), (2) Certificates	
938	awarded (Target = 200), and (3) Pass rate for certificate or	
939	licensure exams (Target 85%) by October 15, 2019 to the	
940	Higher Education Appropriations Subcommittee.	
941	STATE BOARD OF REGENTS	
942	ITEM 47 To State Board of Regents - Administration	
943	From General Fund	2,970,300
944	From Education Fund	791,400
945	From Federal Funds	303,100
946	From Beginning Nonlapsing Balances	1,485,600
947	From Closing Nonlapsing Balances	(1,485,600)
948	Schedule of Programs:	
949	Administration	3,761,700
950	Federal Programs	303,100
951	The Legislature intends that the State Board of Regents	
952	report on the following performance metrics for the	
953	Administration line item , whose mission includes: "Support	
954	the Board of Regents in all responsibilities" (1) Percent of Utah	
955	High School Graduates who enroll in a USHE institution	
956	within five years of graduation, (2) For every dollar invested by	
957	the state in state tax funds, the corresponding increase in new	
958	tax revenue generated, and (3) the total cost per degree and	
959	certificates at the system level by October 15, 2019 to the	

960	Higher Education Appropriations Subcommittee.	
961	ITEM 48 To State Board of Regents - Student Assistance	
962	From General Fund	7,579,400
963	From Education Fund	13,835,200
964	From Beginning Nonlapsing Balances	93,300
965	From Closing Nonlapsing Balances	(93,300)
966	Schedule of Programs:	
967	Regents' Scholarship	12,644,800
968	Student Financial Aid	3,236,500
969	Minority Scholarships	36,000
970	New Century Scholarships	1,474,000
971	Success Stipend	1,384,200
972	Western Interstate Commission for Higher Education	835,500
973	T.H. Bell Teaching Incentive Loans Program	1,470,300
974	Veterans Tuition Gap Program	124,400
975	Public Safety Officer Career Advancement Reimbursement	199,000
976	Student Prosperity Savings Program	9,900
977	The Legislature intends that the State Board of Regents	
978	report on the following performance measures for the Student	
979	Assistance line item, whose mission is: "To process, award,	
980	and appropriate student scholarships and financial assistance;	
981	including Regents Scholarship, New Century Scholarship,	
982	Student Financial Aid, Minority Scholarship, Veterans Tuition	
983	Gap Program, Success Stipend, and WICHE": (1) Regents	
984	Scholarship (Target = Allocate all appropriations to qualified	
985	students, less overhead), (2) New Century (Target = Allocate	
986	all appropriations to qualified students, less overhead); (3)	
987	WICHE (Target = Allocate all appropriations to qualified	
988	students, less overhead) by October 15, 2019 to the Higher	
989	Education Appropriations Subcommittee.	
990	ITEM 49 To State Board of Regents - Student Support	
991	From General Fund	723,900
992	From Education Fund	859,300
993	From Revenue Transfers	11,200
994	From Beginning Nonlapsing Balances	71,900
995	From Closing Nonlapsing Balances	(71,900)
996	Schedule of Programs:	

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997	Services for Hearing Impaired Students	792,300
998	Concurrent Enrollment	462,500
999	Articulation Support	297,000
1000	Campus Compact	42,600
1001	The Legislature intends that the State Board of Regents	
1002	report on the following performance measures for the Student	
1003	Support line item, whose mission is: "Programmatic support	
1004	for students with special needs, concurrent enrollment, transfer	
1005	students, and Campus Compact initiatives": (1) Hearing	
1006	Impaired (Target = Allocate all appropriations to institutions),	
1007	(2) Concurrent Enrollment (Target = Increase total student	
1008	credit hours by 1%) and (3) Campus Compact - Hours of	
1009	Service completed by Utah college students (Target = 1.3M) by	
1010	October 15, 2019 to the Higher Education Appropriations	
1011	Subcommittee.	
1012	ITEM 50 To State Board of Regents - Technology	
1013	From General Fund	3,997,200
1014	From Education Fund	3,078,500
1015	From Beginning Nonlapsing Balances	300
1016	From Closing Nonlapsing Balances	(300)
1017	Schedule of Programs:	
1018	Higher Education Technology Initiative	4,550,600
1019	Utah Academic Library Consortium	2,525,100
1020	The Legislature intends that the State Board of Regents	
1021	report on the following performance measures for the	
1022	Technology line item, whose mission is: Support System-wide	
1023	information technology and library needs": (1) HETI Group	
1024	purchases (Target = \$3.7M savings), (2) UALC Database	
1025	searches (Target = 33.1M searches), and (3) UALC Text	
1026	articles downloaded (Target = 5.1M downloads) by October 15,	
1027	2019 to the Higher Education Appropriations Subcommittee.	
1028	ITEM 51 To State Board of Regents - Economic Development	
1029	From General Fund	352,100
1030	From Education Fund	3,997,600
1031	From Beginning Nonlapsing Balances	273,300
1032	From Closing Nonlapsing Balances	(273,300)
1033	Schedule of Programs:	

1034	Engineering Initiative	3,980,000
1035	Engineering Loan Repayment	38,200
1036	Economic Development Initiatives	331,500
1037	The Legislature intends that the State Board of Regents	
1038	report on the following performance measures for the	
1039	Economic Development line item, whose mission is: "Support	
1040	Engineering Initiative, Engineering Loan Repayment program,	
1041	and promote economic development initiatives within the	
1042	state": (1) Engineering Initiative degrees (Target = 6% annual	
1043	increase), and (2) Engineering Scholarship (Target =	
1044	Contingent on funding, allocate appropriations to student	
1045	scholarships, less overhead) by October 15, 2019 to the Higher	
1046	Education Appropriations Subcommittee.	
1047	ITEM 52 To State Board of Regents - Education Excellence	
1048	From Education Fund	2,366,400
1049	From Education Fund Restricted - Performance Funding Rest. Acct.	14,850,000
1050	From Education Fund Restricted - Performance Funding Rest. Acct., One-Time	
1051		(4,500,000)
1052	From Revenue Transfers	22,200
1053	From Beginning Nonlapsing Balances	1,143,000
1054	From Closing Nonlapsing Balances	(1,143,000)
1055	Schedule of Programs:	
1056	Education Excellence	2,388,600
1057	Performance Funding	10,350,000
1058	The Legislature intends that the State Board of Regents	
1059	report on the following performance measures for the	
1060	Education Excellence line item, whose mission is: "Support the	
1061	Governors Education Excellence Commission goal of having	
1062	66 percent of Utah adult citizens (25-34) having earned a	
1063	postsecondary degree or certificate by the year 2020": (1)	
1064	Cumulative awards (Target = 262,700 for 2017-18), (2)	
1065	Completions (Target = Increase 5 year rolling average by 1%),	
1066	and (3) 150% Graduation rate (Target = Increase 5 year rolling	
1067	average by 1%) by October 15, 2019 to the Higher Education	
1068	Appropriations Subcommittee.	
1069	ITEM 53 To State Board of Regents - Math Competency Initiative	
1070	From Education Fund	1,915,600

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1071	From Beginning Nonlapsing Balances	1,160,100
1072	From Closing Nonlapsing Balances	(1,160,100)
1073	Schedule of Programs:	
1074	Math Competency Initiative	1,915,600
1075	The Legislature intends that the State Board of Regents	
1076	report on the following performance measures for the Math	
1077	Competency line item, whose mission is: "Increase the number	
1078	of high school students taking QL mathematics": (1) Increase	
1079	the number of high school math teachers qualified to teach	
1080	concurrent enrollment math classes (Target = Year 1 of 72,	
1081	Year 2 of 127), (2) Develop web-based tools to oversee CE	
1082	program (Target = All tools in place by July 1, 2017), and (3)	
1083	Increase the number of QL students taking math through	
1084	concurrent enrollment (Target = Increase 5%) by October 15,	
1085	2019 to the Higher Education Appropriations Subcommittee.	
1086	ITEM 54 To State Board of Regents - Medical Education Council	
1087	From General Fund	1,798,000
1088	From Dedicated Credits Revenue	500,000
1089	From Revenue Transfers	147,600
1090	From Beginning Nonlapsing Balances	511,200
1091	From Closing Nonlapsing Balances	(511,200)
1092	Schedule of Programs:	
1093	Medical Education Council	2,445,600
1094	The Legislature intends that the State Board of Regents	
1095	report on the following performance measures for the Medical	
1096	Education Council line item, whose mission is: "Retaining the	
1097	Utah trained healthcare workforce, facilitating rural training	
1098	opportunities, and strengthening public-private partnerships":	
1099	(1) Graduate medical education growth (Target = 2.2%	
1100	growth), (2) Retention for residency and fellowship programs	
1101	(Target = 52%, 35%), and (3) Utah health provider to 100,000	
1102	population ratio (Target = 258) by October 15, 2019 to the	
1103	Higher Education Appropriations Subcommittee.	
1104	UTAH SYSTEM OF TECHNICAL COLLEGES	
1105	ITEM 55 To Utah System of Technical Colleges - Bridgerland Technical	
1106	College	
1107	From General Fund	4,215,100

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1108	From Education Fund	8,914,300
1109	From Dedicated Credits Revenue	1,370,000
1110	From Beginning Nonlapsing Balances	7,200
1111	From Closing Nonlapsing Balances	(7,200)
1112	Schedule of Programs:	
1113	Bridgerland Tech Equipment	354,500
1114	Bridgerland Technical College	14,144,900
1115	The Legislature intends that the Utah System of Technical	
1116	Colleges report on the following performance measures for the	
1117	Bridgerland Technical College line item, the mission of which	
1118	is, "To meet the needs of Utah's employers for	
1119	technically-skilled workers and to promote local and statewide	
1120	economic development by providing market-driven technical	
1121	education to secondary and adult students": (1) Certificates	
1122	awarded per 100 certificate-seeking full-time equivalent	
1123	students; (2) Estimated cost per certificate, considering	
1124	instructional resources derived from state funds and dedicated	
1125	to certificate-seeking students; and (3) Employment and wages	
1126	1 year and 5 years after completion of an accredited	
1127	postsecondary certificate, by October 15, 2019 to the Higher	
1128	Education Appropriations Subcommittee.	
1129	ITEM 56 To Utah System of Technical Colleges - Davis Technical College	
1130	From General Fund	4,256,900
1131	From Education Fund	10,726,200
1132	From Dedicated Credits Revenue	1,850,000
1133	From Beginning Nonlapsing Balances	249,200
1134	From Closing Nonlapsing Balances	(33,400)
1135	Schedule of Programs:	
1136	Davis Tech Equipment	415,400
1137	Davis Technical College	16,633,500
1138	The Legislature intends that the Utah System of Technical	
1139	Colleges report on the following performance measures for the	
1140	Davis Technical College line item, the mission of which is, "To	
1141	meet the needs of Utah's employers for technically-skilled	
1142	workers and to promote local and statewide economic	
1143	development by providing market-driven technical education to	
1144	secondary and adult students": (1) Certificates awarded per 100	

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1145 certificate-seeking full-time equivalent students; (2) Estimated
 1146 cost per certificate, considering instructional resources derived
 1147 from state funds and dedicated to certificate-seeking students;
 1148 and (3) Employment and wages 1 year and 5 years after
 1149 completion of an accredited postsecondary certificate, by
 1150 October 15, 2019 to the Higher Education Appropriations
 1151 Subcommittee.

1152	ITEM 57	To Utah System of Technical Colleges - Dixie Technical College	
1153		From General Fund	84,200
1154		From Education Fund	6,846,200
1155		From Dedicated Credits Revenue	351,000

1156	Schedule of Programs:		
1157		Dixie Tech Equipment	164,400
1158		Dixie Technical College	7,117,000

1159 The Legislature intends that the Utah System of Technical
 1160 Colleges report on the following performance measures for the
 1161 Dixie Technical College line item, the mission of which is, "To
 1162 meet the needs of Utah's employers for technically-skilled
 1163 workers and to promote local and statewide economic
 1164 development by providing market-driven technical education to
 1165 secondary and adult students": (1) Certificates awarded per 100
 1166 certificate-seeking full-time equivalent students; (2) Estimated
 1167 cost per certificate, considering instructional resources derived
 1168 from state funds and dedicated to certificate-seeking students;
 1169 and (3) Employment and wages 1 year and 5 years after
 1170 completion of an accredited postsecondary certificate, by
 1171 October 15, 2019 to the Higher Education Appropriations
 1172 Subcommittee.

1173	ITEM 58	To Utah System of Technical Colleges - Mountainland Technical	
1174		College	
1175		From Education Fund	11,288,600
1176		From Dedicated Credits Revenue	1,140,000

1177	Schedule of Programs:		
1178		Mountainland Tech Equipment	281,800
1179		Mountainland Technical College	12,146,800

1180 The Legislature intends that the Utah System of Technical
 1181 Colleges report on the following performance measures for the

1182 Mountainland Technical College line item, the mission of
 1183 which is, "To meet the needs of Utah's employers for
 1184 technically-skilled workers and to promote local and statewide
 1185 economic development by providing market-driven technical
 1186 education to secondary and adult students": (1) Certificates
 1187 awarded per 100 certificate-seeking full-time equivalent
 1188 students; (2) Estimated cost per certificate, considering
 1189 instructional resources derived from state funds and dedicated
 1190 to certificate-seeking students; and (3) Employment and wages
 1191 1 year and 5 years after completion of an accredited
 1192 postsecondary certificate, by October 15, 2019 to the Higher
 1193 Education Appropriations Subcommittee.

1194 ITEM 59 To Utah System of Technical Colleges - Ogden-Weber Technical
 1195 College

1196	From General Fund	5,149,800
1197	From Education Fund	9,853,100
1198	From Dedicated Credits Revenue	1,694,900
1199	From Beginning Nonlapsing Balances	16,500

1200 Schedule of Programs:

1201	Ogden-Weber Tech Equipment	387,500
1202	Ogden-Weber Technical College	16,326,800

1203 The Legislature intends that the Utah System of Technical
 1204 Colleges report on the following performance measures for the
 1205 Ogden-Weber Technical College line item, the mission of
 1206 which is, "To meet the needs of Utah's employers for
 1207 technically-skilled workers and to promote local and statewide
 1208 economic development by providing market-driven technical
 1209 education to secondary and adult students": (1) Certificates
 1210 awarded per 100 certificate-seeking full-time equivalent
 1211 students; (2) Estimated cost per certificate, considering
 1212 instructional resources derived from state funds and dedicated
 1213 to certificate-seeking students; and (3) Employment and wages
 1214 1 year and 5 years after completion of an accredited
 1215 postsecondary certificate, by October 15, 2019 to the Higher
 1216 Education Appropriations Subcommittee.

1217 ITEM 60 To Utah System of Technical Colleges - Southwest Technical
 1218 College

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1219	From General Fund	164,300
1220	From Education Fund	4,738,800
1221	From Dedicated Credits Revenue	547,900
1222	Schedule of Programs:	
1223	Southwest Tech Equipment	147,700
1224	Southwest Technical College	5,303,300
1225	The Legislature intends that the Utah System of Technical	
1226	Colleges report on the following performance measures for the	
1227	Southwest Technical College line item, the mission of which	
1228	is, "To meet the needs of Utah's employers for	
1229	technically-skilled workers and to promote local and statewide	
1230	economic development by providing market-driven technical	
1231	education to secondary and adult students": (1) Certificates	
1232	awarded per 100 certificate-seeking full-time equivalent	
1233	students; (2) Estimated cost per certificate, considering	
1234	instructional resources derived from state funds and dedicated	
1235	to certificate-seeking students; and (3) Employment and wages	
1236	1 year and 5 years after completion of an accredited	
1237	postsecondary certificate, by October 15, 2019 to the Higher	
1238	Education Appropriations Subcommittee.	
1239	ITEM 61 To Utah System of Technical Colleges - Tooele Technical College	
1240	From General Fund	861,300
1241	From Education Fund	3,116,100
1242	From Dedicated Credits Revenue	248,200
1243	Schedule of Programs:	
1244	Tooele Tech Equipment	152,200
1245	Tooele Technical College	4,073,400
1246	The Legislature intends that the Utah System of Technical	
1247	Colleges report on the following performance measures for the	
1248	Tooele Technical College line item, the mission of which is,	
1249	"To meet the needs of Utah's employers for technically-skilled	
1250	workers and to promote local and statewide economic	
1251	development by providing market-driven technical education to	
1252	secondary and adult students": (1) Certificates awarded per 100	
1253	certificate-seeking full-time equivalent students; (2) Estimated	
1254	cost per certificate, considering instructional resources derived	
1255	from state funds and dedicated to certificate-seeking students;	

1256		and (3) Employment and wages 1 year and 5 years after	
1257		completion of an accredited postsecondary certificate, by	
1258		October 15, 2019 to the Higher Education Appropriations	
1259		Subcommittee.	
1260	ITEM 62	To Utah System of Technical Colleges - Uintah Basin Technical	
1261	College		
1262		From General Fund	1,302,900
1263		From Education Fund	6,474,600
1264		From Education Fund, One-Time	(53,800)
1265		From Dedicated Credits Revenue	434,000
1266		From Beginning Nonlapsing Balances	(10,000)
1267		Schedule of Programs:	
1268		Uintah Basin Tech Equipment	239,900
1269		Uintah Basin Technical College	7,907,800
1270		The Legislature intends that the Utah System of Technical	
1271		Colleges report on the following performance measures for the	
1272		Uintah Basin Technical College line item, the mission of which	
1273		is, "To meet the needs of Utah's employers for	
1274		technically-skilled workers and to promote local and statewide	
1275		economic development by providing market-driven technical	
1276		education to secondary and adult students": (1) Certificates	
1277		awarded per 100 certificate-seeking full-time equivalent	
1278		students; (2) Estimated cost per certificate, considering	
1279		instructional resources derived from state funds and dedicated	
1280		to certificate-seeking students; and (3) Employment and wages	
1281		1 year and 5 years after completion of an accredited	
1282		postsecondary certificate, by October 15, 2019 to the Higher	
1283		Education Appropriations Subcommittee.	
1284	ITEM 63	To Utah System of Technical Colleges - USTC Administration	
1285		From General Fund	2,850,900
1286		From Education Fund	4,264,200
1287		From Education Fund Restricted - Performance Funding Rest. Acct.	1,650,000
1288		From Education Fund Restricted - Performance Funding Rest. Acct., One-Time	
1289			(500,000)
1290		Schedule of Programs:	
1291		Administration	3,197,900
1292		Custom Fit	3,899,800

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1293	Equipment	17,400
1294	Performance Funding	1,150,000

1295 The Legislature intends that the Utah System of Technical
1296 Colleges report on the following performance measures for the
1297 Administration line item, the mission of which is, "To support
1298 career and technical education throughout the State of Utah":
1299 (1) Percentage of enrolled high school students obtaining an
1300 accredited postsecondary certificate prior to and within one
1301 year of high school graduation (target = 33% and 50%,
1302 respectively, to be attained by FY 2028); (2) System-wide
1303 placement rates for certificate-seeking students (target = 10%
1304 to 20% above minimum accreditation standards); and (3)
1305 Graduation rates for all programs and for those identified as
1306 leading to high-wage/high-demand careers (target = 80% for
1307 programs of less than 600 hours in length, 70% for programs of
1308 600 hours or greater but less than 900 hours, and 60% for
1309 programs of 900 hours or more, to be attained by FY 2028), by
1310 October 15, 2019 to the Higher Education Appropriations
1311 Subcommittee.

1312 The Legislature intends that the Utah System of Technical
1313 Colleges report on the following performance measures for the
1314 Custom Fit line item, the mission of which is, "To support
1315 economic and workforce development through training
1316 partnerships between Utah companies and the Utah System of
1317 Technical Colleges (USTC)": (1) Companies served by Custom
1318 Fit training; (2) Trainees served by Custom Fit training; and (3)
1319 Hours of instruction provided by Custom Fit, by October 15,
1320 2019 to the Higher Education Appropriations Subcommittee.

1321 Subsection 2(b). **Restricted Fund and Account Transfers.** The Legislature authorizes
1322 the State Division of Finance to transfer the following amounts between the following funds or
1323 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
1324 must be authorized by an appropriation.

1325	ITEM 64 To Performance Funding Restricted Account	
1326	From Education Fund	16,500,000
1327	From Education Fund, One-Time	(5,000,000)
1328	Schedule of Programs:	
1329	Performance Funding Restricted Account	11,500,000

1330 Section 3. **Effective Date.**

1331 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1332 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1333 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1334 the date of override. Section 2 of this bill takes effect on July 1, 2018.