

1 **Senator Evan J. Vickers** proposes the following substitute bill:

2 **HIGHER EDUCATION BASE BUDGET**

3 2018 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Evan J. Vickers**

6 House Sponsor: Keith Grover

7
8 **LONG TITLE**

9 **Committee Note:**

10 The Executive Appropriations Committee recommended this bill.

11 **General Description:**

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

16 **Highlighted Provisions:**

17 This bill:

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

21 **Money Appropriated in this Bill:**

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

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

- 26 ▶ \$338,031,400 from the General Fund;
- 27 ▶ \$669,446,900 from the Education Fund;
- 28 ▶ \$844,912,600 from various sources as detailed in this bill.

29 This bill appropriates \$11,500,000 in restricted fund and account transfers for fiscal year
30 2019, all of which is from the Education Fund.



31 **Other Special Clauses:**

32 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
33 2018.

34 **Utah Code Sections Affected:**

35 ENACTS UNCODIFIED MATERIAL

36

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

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

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

45 UTAH STATE UNIVERSITY

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

50 SNOW COLLEGE

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

55 SALT LAKE COMMUNITY COLLEGE

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

60 UTAH SYSTEM OF TECHNICAL COLLEGES

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

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

68 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of

69 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 70 money from the funds or accounts indicated for the use and support of the government of the state of
 71 Utah.

72 UNIVERSITY OF UTAH

73	ITEM 5	To University of Utah - Education and General	
74		From General Fund	21,745,800
75		From Education Fund	222,536,700
76		From Education Fund, One-Time	(562,500)
77		From Dedicated Credits Revenue	286,502,100
78		From Beginning Nonlapsing Balances	24,202,800
79		From Closing Nonlapsing Balances	(24,202,800)

80 Schedule of Programs:

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

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

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

100 Schedule of Programs:

101		Educationally Disadvantaged	742,700
-----	--	-----------------------------	---------

102 The Legislature intends that the University of Utah report
 103 on the following performance measures for the Educationally
 104 Disadvantaged line item, whose mission is: "The Center for
 105 Disability & Access is dedicated to students with disabilities
 106 by providing the opportunity for success and equal access at

107 the University of Utah. We are committed to providing
 108 reasonable accommodations as outlined by Federal and State
 109 law. We also strive to create an inclusive, safe and respectful
 110 environment. By promoting awareness, knowledge and equity,
 111 we aspire to impact positive change within individuals and the
 112 campus community": (1) Students with disabilities registered
 113 and receiving services (Target = 2%-5% of total university
 114 enrollment), (2) Provision of alternative format services,
 115 including Braille and Video Captioning (Target = provide
 116 accessible materials in a timely manner - prior to materials
 117 being needed/utilized in coursework), and (3) Provide
 118 Interpreting Services for Deaf and Hard of Hearing students
 119 (Target = Maintain a highly qualified and 100% certified
 120 interpreting staff. Achieve 100% delivery of properly
 121 requested interpreting needs) by October 15, 2019 to the
 122 Higher Education Appropriations Subcommittee.

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

130 Schedule of Programs:
 131 School of Medicine 62,789,500

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

145 academic quality), (4) Number of miners served (Target =
 146 Maintain or exceed historical number served), and (5) Number
 147 of miners enrolled (Target = Maintain or exceed historical
 148 number enrolled) by October 15, 2019 to the Higher Education
 149 Appropriations Subcommittee.

150	ITEM 8	To University of Utah - Cancer Research and Treatment	
151		From General Fund	8,002,100
152		From General Fund Restricted - Cigarette Tax Restricted Account	2,000,000
153		From Beginning Nonlapsing Balances	55,500
154		From Closing Nonlapsing Balances	(55,500)

155 Schedule of Programs:

156		Cancer Research and Treatment	10,002,100
-----	--	-------------------------------	------------

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

173	ITEM 9	To University of Utah - University Hospital	
174		From General Fund	3,866,400
175		From Education Fund	1,248,200
176		From Dedicated Credits Revenue	455,800
177		From Beginning Nonlapsing Balances	40,300
178		From Closing Nonlapsing Balances	(40,300)

179 Schedule of Programs:

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

182 The Legislature intends that the University of Utah report

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

195	ITEM 10	To University of Utah - School of Dentistry	
196		From General Fund	481,000
197		From Education Fund	182,200
198		From Dedicated Credits Revenue	3,800,000
199		From Beginning Nonlapsing Balances	11,700
200		From Closing Nonlapsing Balances	(11,700)

201 Schedule of Programs:
 202 School of Dentistry 4,463,200

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

214	ITEM 11	To University of Utah - Public Service	
215		From General Fund	155,800
216		From Education Fund	2,039,300
217		From Beginning Nonlapsing Balances	440,500
218		From Closing Nonlapsing Balances	(440,500)

219 Schedule of Programs:
 220 Seismograph Stations 744,300

221	Natural History Museum of Utah	1,327,100
222	State Arboretum	123,700

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

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

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

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

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

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

308	Schedule of Programs:		
309	Center on Aging		109,000

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

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

332	Schedule of Programs:		
333	Center for Occupational and Environmental Health		165,000

334 The Legislature intends that the University of Utah report

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

347 UTAH STATE UNIVERSITY

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

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

371	ITEM 17	To Utah State University - USU - Eastern Education and General	
372		From General Fund	41,000

373	From Education Fund	11,965,800
374	From Dedicated Credits Revenue	2,937,000
375	From Revenue Transfers	(19,900)
376	From Beginning Nonlapsing Balances	847,800
377	From Closing Nonlapsing Balances	(847,800)
378	Schedule of Programs:	
379	USU - Eastern Education and General	14,923,900
380	The Legislature intends that Utah State University report	
381	on the following performance measures for the USU Eastern	
382	Education and General line item, whose mission is: "with	
383	efficiency, innovation, and excellence, Utah State University	
384	Eastern prepares the people who create and sustain our region":	
385	(1) Degrees & certificates awarded by USUE (Target = 365),	
386	(2) FTE student enrollment (Fall Day-15 Budget-Related)	
387	(Target = 950), and (3) IPEDS Overall Graduation Rate	
388	[150%] for all first-time, full-time, degree-seeking students;	
389	this includes all bachelors and associate degree seeking	
390	students who complete within 150% of when they start their	
391	program of study (within 6 yrs. for Bachelors and 3 yrs. For	
392	Associates) (Target 49% with a 0.5% increase per annum) by	
393	October 15, 2019 to the Higher Education Appropriations	
394	Subcommittee.	
395	ITEM 18 To Utah State University - Educationally Disadvantaged	
396	From General Fund	100,000
397	Schedule of Programs:	
398	Educationally Disadvantaged	100,000
399	The Legislature intends that Utah State University report	
400	on the following performance measures for the Educationally	
401	Disadvantaged line item, whose mission is: "to provide	
402	services to educationally disadvantaged students": (1) Students	
403	served (Target = 20), (2) Average aid per student (Target =	
404	\$4,000), and (3) Transfer and retention rate (Target = 80%) by	
405	October 15, 2019 to the Higher Education Appropriations	
406	Subcommittee.	
407	ITEM 19 To Utah State University - USU - Eastern Educationally	
408	Disadvantaged	
409	From General Fund	103,100
410	From Education Fund	1,900

411	From Beginning Nonlapsing Balances	7,400
412	From Closing Nonlapsing Balances	(7,400)
413	Schedule of Programs:	
414	USU - Eastern Educationally Disadvantaged	105,000
415	The Legislature intends that Utah State University report	
416	on the following performance measures for the Eastern	
417	Educationally Disadvantaged line item, whose mission is: "to	
418	provide services to educationally disadvantaged students": (1)	
419	Students served (Target = 275), (2) Average aid per student	
420	(Target = \$500), and (3) Transfer and retention rate (Target =	
421	50%) by October 15, 2019 to the Higher Education	
422	Appropriations Subcommittee.	
423	ITEM 20 To Utah State University - USU - Eastern Career and Technical	
424	Education	
425	From General Fund	170,100
426	From Education Fund	1,242,400
427	From Beginning Nonlapsing Balances	92,600
428	From Closing Nonlapsing Balances	(92,600)
429	Schedule of Programs:	
430	USU - Eastern Career and Technical Education	1,412,500
431	The Legislature intends that Utah State University report	
432	on the following performance measures for the Eastern Career	
433	and Technical Education line item, whose mission is: "to	
434	provide open-entry, open-exit competency-based career and	
435	technical education programs, and emphasize short-term job	
436	training and retraining for southeastern Utah": (1) CTE	
437	licenses and certifications (Target = 100), (2) CTE Graduate	
438	placements (Target = 45), and (3) CTE Completions (Target =	
439	50) by October 15, 2019 to the Higher Education	
440	Appropriations Subcommittee.	
441	ITEM 21 To Utah State University - Uintah Basin Regional Campus	
442	From General Fund	2,264,900
443	From Education Fund	1,910,200
444	From Dedicated Credits Revenue	2,282,000
445	From General Fund Restricted - Infrastructure and Economic Diversification Investment	
446	Account	250,000
447	From Revenue Transfers	(14,900)
448	From Beginning Nonlapsing Balances	288,900

449	From Closing Nonlapsing Balances	(288,900)
450	Schedule of Programs:	
451	Uintah Basin Regional Campus	6,692,200
452	The Legislature intends that Utah State University report	
453	on the following performance measures for the Uintah Basin	
454	Regional Campus line item, whose mission is: "to provide	
455	education opportunities to citizens in the Uintah Basin": (1)	
456	Degrees & certificates awarded by RC/AIS (Target = 850), (2)	
457	FTE student enrollment (Fall Day-15 Budget-Related) (Target	
458	= 375), and (3) IPEDS Overall Graduation Rate [150%] for all	
459	first-time, full-time, degree-seeking students; this includes all	
460	bachelors and associate degree seeking students who complete	
461	within 150% of when they start their program of study (within	
462	6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49%	
463	with a 0.5% increase per annum) by October 15, 2019 to the	
464	Higher Education Appropriations Subcommittee.	
465	ITEM 22 To Utah State University - Southeastern Continuing Education	
466	Center	
467	From General Fund	577,700
468	From Education Fund	287,100
469	From Dedicated Credits Revenue	1,597,000
470	From Revenue Transfers	(10,400)
471	From Beginning Nonlapsing Balances	217,000
472	From Closing Nonlapsing Balances	(217,000)
473	Schedule of Programs:	
474	Southeastern Continuing Education Center	2,451,400
475	The Legislature intends that Utah State University report	
476	on the following performance measures for the Southeastern	
477	Continuing Education Center line item, whose mission is: "To	
478	provide education opportunities to citizens in the southeastern	
479	Utah": (1) Degrees & certificates awarded by RC/AIS (Target	
480	= 850), (2) FTE student enrollment (Fall Day-15	
481	Budget-Related) (Target 185), and (3) IPEDS Overall	
482	Graduation Rate [150%] for all first-time, full-time,	
483	degree-seeking students; this includes all bachelors and	
484	associate degree seeking students who complete within 150%	
485	of when they start their program of study (within 6 yrs. for	
486	Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%	

487	increase per annum) by October 15, 2019 to the Higher	
488	Education Appropriations Subcommittee.	
489	ITEM 23 To Utah State University - Brigham City Regional Campus	
490	From General Fund	987,600
491	From Education Fund	4,070,600
492	From Dedicated Credits Revenue	12,499,000
493	From Revenue Transfers	1,189,500
494	From Beginning Nonlapsing Balances	729,500
495	From Closing Nonlapsing Balances	(729,500)
496	Schedule of Programs:	
497	Brigham City Regional Campus	18,746,700
498	The Legislature intends that Utah State University report	
499	on the following performance measures for the Brigham City	
500	Regional Campus line item, whose mission is: "To provide	
501	education opportunities to citizens in Brigham City and	
502	surrounding communities": (1) Degrees & certificates awarded	
503	by RC/AIS (Target = 850), (2) FTE student enrollment (Fall	
504	Day-15 Budget-Related) (Target = 650), and (3) IPEDS	
505	Overall Graduation Rate [150%] for all first-time, full-time,	
506	degree-seeking students; this includes all bachelors and	
507	associate degree seeking students who complete within 150%	
508	of when they start their program of study (within 6 yrs. for	
509	Bachelors and 3 yrs. for Associates) (Target = 49% with a	
510	0.5% increase per annum) by October 15, 2019 to the Higher	
511	Education Appropriations Subcommittee.	
512	ITEM 24 To Utah State University - Tooele Regional Campus	
513	From General Fund	649,800
514	From Education Fund	2,571,600
515	From Dedicated Credits Revenue	9,659,000
516	From Revenue Transfers	(64,200)
517	From Beginning Nonlapsing Balances	350,500
518	From Closing Nonlapsing Balances	(350,500)
519	Schedule of Programs:	
520	Tooele Regional Campus	12,816,200
521	The Legislature intends that Utah State University report	
522	on the following performance measures for the Tooele	
523	Regional Campus line item, whose mission is: "To provide	
524	education opportunities to citizens in Tooele and along the	

525 Wasatch Front": (1) Degrees & certificates awarded by
526 RC/AIS (Target = 850), (2) FTE student enrollment (Fall
527 Day-15 Budget-Related) (Target = 1,200), and (3) IPEDS
528 Overall Graduation Rate [150%] for all first-time, full-time,
529 degree-seeking students; this includes all bachelors and
530 associate degree seeking students who complete within 150%
531 of when they start their program of study (within 6 yrs. for
532 Bachelors and 3 yrs. for Associates) (Target 49% with a 0.5%
533 increase per annum) by October 15, 2019 to the Higher
534 Education Appropriations Subcommittee.

535 ITEM 25 To Utah State University - Water Research Laboratory

536	From General Fund	1,323,900
537	From Education Fund	775,600
538	From General Fund Restricted - Mineral Lease	1,745,800
539	From General Fund Restricted - Land Exchange Distribution Account	66,400
540	From Revenue Transfers	(20,300)
541	From Beginning Nonlapsing Balances	2,970,300
542	From Closing Nonlapsing Balances	(2,970,300)

543 Schedule of Programs:

544	Water Research Laboratory	3,891,400
-----	---------------------------	-----------

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

555 ITEM 26 To Utah State University - Agriculture Experiment Station

556	From General Fund	958,200
557	From Education Fund	12,091,400
558	From Federal Funds	1,813,800
559	From Revenue Transfers	25,600
560	From Beginning Nonlapsing Balances	4,373,600
561	From Closing Nonlapsing Balances	(4,373,600)

562 Schedule of Programs:

563	Agriculture Experiment Station	14,889,000
564	The Legislature intends that Utah State University report	
565	on the following performance measures for the Agriculture	
566	Experiment Station line item, whose mission is: "to facilitate	
567	research that promotes agriculture and human nutrition, and	
568	enhance the quality of rural life: (1) Number of students	
569	mentored (Target = 300), (2) Journal articles published (Target	
570	= 300), and (3) Lab accessions (Target = 100,000) by October	
571	15, 2019 to the Higher Education Appropriations	
572	Subcommittee.	
573	ITEM 27 To Utah State University - Cooperative Extension	
574	From General Fund	1,010,000
575	From Education Fund	13,967,900
576	From Federal Funds	2,088,500
577	From Revenue Transfers	13,100
578	From Beginning Nonlapsing Balances	6,570,400
579	From Closing Nonlapsing Balances	(6,570,400)
580	Schedule of Programs:	
581	Cooperative Extension	17,079,500
582	The Legislature intends that Utah State University report	
583	on the following performance measures for the Cooperative	
584	Extension line item, whose mission is: "To deliver	
585	research-based education and information throughout the State	
586	in cooperation with federal, state, and county partnerships": (1)	
587	Direct contacts (Adult and Youth) (Target = 722,000 - 3 year	
588	rolling average), (2) Faculty-delivered activities and events	
589	(Target = 2,000 - 3 year rolling average), and (3) Faculty	
590	publications (Target = 300 - 3 year rolling average) by October	
591	15, 2019 to the Higher Education Appropriations	
592	Subcommittee.	
593	ITEM 28 To Utah State University - Prehistoric Museum	
594	From General Fund	145,100
595	From Education Fund	312,000
596	From Beginning Nonlapsing Balances	28,500
597	From Closing Nonlapsing Balances	(28,500)
598	Schedule of Programs:	
599	Prehistoric Museum	457,100
600	The Legislature intends that Utah State University report	

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

613	ITEM 29	To Utah State University - Blanding Campus	
614		From General Fund	1,635,700
615		From Education Fund	1,292,000
616		From Dedicated Credits Revenue	1,255,000
617		From Revenue Transfers	(8,100)
618		From Beginning Nonlapsing Balances	241,700
619		From Closing Nonlapsing Balances	(241,700)
620		Schedule of Programs:	
621		Blanding Campus	4,174,600

622 The Legislature intends that Utah State University report
 623 on the following performance measures for the Blanding
 624 Campus line item, whose mission is: "with efficiency,
 625 innovation, and excellence, Utah State University Eastern
 626 prepares the people who create and sustain our region": (1)
 627 Degrees & certificates awarded by USUE (Target = 365), (2)
 628 FTE student enrollment (Fall Day-15 Budget-Related) (Target
 629 = 375), and (3) IPEDS Overall Graduation Rate [150%] for all
 630 first-time, full-time, degree-seeking students; this includes all
 631 bachelors and associate degree seeking students who complete
 632 within 150% of when they start their program of study (within
 633 6 yrs. for Bachelors and 3 yrs. For Associates) (Target 49%
 634 with a 0.5% increase per annum) by October 15, 2019 to the
 635 Higher Education Appropriations Subcommittee.

636 WEBER STATE UNIVERSITY

637	ITEM 30	To Weber State University - Education and General	
638		From General Fund	62,518,700

639	From Education Fund	19,561,100
640	From Education Fund, One-Time	(20,100)
641	From Dedicated Credits Revenue	73,619,100
642	From Revenue Transfers	1,553,400
643	From Beginning Nonlapsing Balances	5,593,100
644	From Closing Nonlapsing Balances	(5,593,100)

645	Schedule of Programs:	
646	Education and General	155,354,200
647	Operations and Maintenance	1,878,000

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

658	ITEM 31 To Weber State University - Educationally Disadvantaged	
659	From General Fund	296,700
660	From Education Fund	83,500
661	From Beginning Nonlapsing Balances	129,900
662	From Closing Nonlapsing Balances	(129,900)

663	Schedule of Programs:	
664	Educationally Disadvantaged	380,200

665 The Legislature intends that Weber State University report
666 on the following performance measures for the Educationally
667 Disadvantaged line item, whose mission is: "To enhance the
668 college experiences of students from traditionally
669 underrepresented backgrounds": (1) Awarding degrees to
670 underrepresented students (Target = Increase to average of 6%
671 of all degrees awarded), (2) Bachelors degrees within six years
672 (Target = Average 5 year graduation rate of 25%), and (3) First
673 year to second year enrollment (Target = 50%) by October 15,
674 2019 to the Higher Education Appropriations Subcommittee.

675 SOUTHERN UTAH UNIVERSITY

676	ITEM 32 To Southern Utah University - Education and General	
-----	---	--

677	From General Fund	11,353,000
678	From Education Fund	26,056,100
679	From Education Fund, One-Time	(16,300)
680	From Dedicated Credits Revenue	42,843,000
681	From Revenue Transfers	319,800
682	From Beginning Nonlapsing Balances	5,412,600
683	From Closing Nonlapsing Balances	(5,412,600)
684	Schedule of Programs:	
685	Education and General	79,889,500
686	Operations and Maintenance	666,100
687	The Legislature intends that Southern Utah University	
688	report on the following performance measures for the	
689	Education and General line item, whose mission is: "Southern	
690	Utah University leads students to successful educational	
691	outcomes": (1) Postsecondary student retention rate, (2)	
692	Postsecondary completion, and (3) Total postsecondary costs	
693	per degree by October 15, 2019 to the Higher Education	
694	Appropriations Subcommittee.	
695	ITEM 33 To Southern Utah University - Educationally Disadvantaged	
696	From General Fund	81,400
697	From Education Fund	13,300
698	From Beginning Nonlapsing Balances	800
699	From Closing Nonlapsing Balances	(800)
700	Schedule of Programs:	
701	Educationally Disadvantaged	94,700
702	The Legislature intends that Southern Utah University	
703	report on the following performance measures for the	
704	Educationally Disadvantaged line item, whose mission is:	
705	"Southern Utah University leads educationally disadvantaged	
706	students to successful educational outcomes": (1) Graduation	
707	rate for educationally disadvantaged students (Target =	
708	Increase ED students equivalent to SUU overall rate), (2)	
709	Retention rate for educationally disadvantaged students (Target	
710	= Increase ED students equivalent to SUU overall rate), and (3)	
711	Minimum 33% of ED scholarships offered to minority students	
712	(Target = 33% Min.)by October 15, 2019 to the Higher	
713	Education Appropriations Subcommittee.	
714	ITEM 34 To Southern Utah University - Shakespeare Festival	

715	From General Fund	9,100
716	From Education Fund	12,500
717	Schedule of Programs:	
718	Shakespeare Festival	21,600
719	The Legislature intends that Southern Utah University	
720	report on the following performance measures for the	
721	Shakespeare Festival line item, whose mission is: "The Utah	
722	Shakespeare Festival through its Education department	
723	cultivates creative communities and human development	
724	through Shakespeare and instructional play for individuals,	
725	schools and communities with emphasis on at-risk and low	
726	income populations": (1) Professional outreach program in the	
727	schools instructional hours (Target = 25% increase in 5 years),	
728	(2) Education seminars & orientation attendees (Target = 25%	
729	increase in 5 years), and (3) USF annual fundraising (Target =	
730	50% increase in 5 years) by October 15, 2019 to the Higher	
731	Education Appropriations Subcommittee.	
732	ITEM 35 To Southern Utah University - Rural Development	
733	From General Fund	82,700
734	From Education Fund	22,200
735	From Beginning Nonlapsing Balances	26,600
736	From Closing Nonlapsing Balances	(26,600)
737	Schedule of Programs:	
738	Rural Development	104,900
739	The Legislature intends that Southern Utah University	
740	report on the following performance measures for the Rural	
741	Development line item, whose mission is: "Southern Utah	
742	University through the Office of Regional Services assists our	
743	rural Utah communities with economic and business	
744	development": (1) Rural businesses assisted (Target = 25%	
745	increase in 5 years), (2) Business training events (Target =	
746	10% increase in 5 years), and (3) Individuals trained (Target =	
747	10% increase in 5 years) by October 15, 2019 to the Higher	
748	Education Appropriations Subcommittee.	
749	UTAH VALLEY UNIVERSITY	
750	ITEM 36 To Utah Valley University - Education and General	
751	From General Fund	57,893,800
752	From Education Fund	48,189,400

753	From Education Fund, One-Time	(486,400)
754	From Dedicated Credits Revenue	128,329,300
755	From Beginning Nonlapsing Balances	19,582,900
756	From Closing Nonlapsing Balances	(19,582,900)
757	Schedule of Programs:	
758	Education and General	229,886,900
759	Operations and Maintenance	4,039,200
760	The Legislature intends that Utah Valley University report	
761	on the following performance measures for the Education and	
762	General line item, whose mission is: "A teaching institution	
763	which provides opportunity, promotes student success, and	
764	meets regional educational needs. UVU builds on a foundation	
765	of substantive scholarly and creative work to foster engaged	
766	learning": (1) Postsecondary student retention rate, (2)	
767	Postsecondary completion, and (3) Total postsecondary costs	
768	per degree by October 15, 2019 to the Higher Education	
769	Appropriations Subcommittee.	
770	ITEM 37 To Utah Valley University - Educationally Disadvantaged	
771	From General Fund	138,900
772	From Education Fund	36,000
773	From Beginning Nonlapsing Balances	3,000
774	From Closing Nonlapsing Balances	(3,000)
775	Schedule of Programs:	
776	Educationally Disadvantaged	174,900
777	The Legislature intends that Utah Valley University report	
778	on the following performance measures for the Educationally	
779	Disadvantaged line item, whose mission is: "Accessible and	
780	equitable educational opportunities for all students and support	
781	students achievement of academic success at the University":	
782	(1) Portion of degree-seeking undergraduate students receiving	
783	need-based financial aid (Target = 45%), (2) Number of	
784	students served in mental health counseling (Target =	
785	4,000), and (3) Number of tutoring hours provided to students	
786	(Target = 22,000) by October 15, 2019 to the Higher Education	
787	Appropriations Subcommittee.	
788	SNOW COLLEGE	
789	ITEM 38 To Snow College - Education and General	
790	From General Fund	1,611,400

791	From Education Fund	20,615,800
792	From Dedicated Credits Revenue	11,583,200
793	From Revenue Transfers	180,900
794	From Beginning Nonlapsing Balances	1,806,400
795	From Closing Nonlapsing Balances	(1,806,400)
796	Schedule of Programs:	
797	Education and General	33,197,200
798	Operations and Maintenance	794,100
799	The Legislature intends that Snow College report on the	
800	following performance measures for the Education and General	
801	line item, whose mission is: "Snow College centralizes its	
802	mission around a tradition of excellence, a culture of	
803	innovation, and an atmosphere of engagement to advance	
804	students in the achievement of their educational goals": (1)	
805	Postsecondary student retention rate, (2) Postsecondary	
806	completion, and (3) Total postsecondary costs per degree by	
807	October 15, 2019 to the Higher Education Appropriations	
808	Subcommittee.	
809	ITEM 39 To Snow College - Educationally Disadvantaged	
810	From General Fund	32,000
811	Schedule of Programs:	
812	Educationally Disadvantaged	32,000
813	The Legislature intends that Snow College report on the	
814	following performance measures for the Educationally	
815	Disadvantaged line item, whose mission is: "Snow College	
816	supports the academic preparation of students least likely to	
817	attend college": (1) Number educationally disadvantaged	
818	awards to students (Target = 75), (2) Average amount of aid	
819	awarded (Target = \$500), and (3) Percentage of remedial	
820	students completing a college-level course in the same subject	
821	within two academic years of entry (Target = 75%) by October	
822	15, 2019 to the Higher Education Appropriations	
823	Subcommittee.	
824	ITEM 40 To Snow College - Career and Technical Education	
825	From General Fund	1,256,200
826	From Education Fund	124,100
827	Schedule of Programs:	
828	Career and Technical Education	1,380,300

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

841 DIXIE STATE UNIVERSITY

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

853 The Legislature intends that Dixie State University report
 854 on the following performance measures for the Education and
 855 General line item, whose mission is: "Dixie State University is
 856 a public comprehensive university dedicated to rigorous
 857 learning and the enrichment of the professional and personal
 858 lives of its students and community by providing opportunities
 859 that engage the unique Southern Utah environment and
 860 resources": (1) Postsecondary student retention rate, (2)
 861 Postsecondary completion, and (3) Total postsecondary costs
 862 per degree by October 15, 2019 to the Higher Education
 863 Appropriations Subcommittee.

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

867	Educationally Disadvantaged	25,500
868	The Legislature intends that Dixie State University report	
869	on the following performance measures for the Educationally	
870	Disadvantaged line item, whose mission is: "To support the	
871	academic success of culturally diverse students": (1) Number	
872	of students served (Target = 20), (2) Number of minority	
873	students served (Target = 15), and (3) Expenditures per student	
874	(Target = \$1,000) by October 15, 2019 to the Higher Education	
875	Appropriations Subcommittee.	
876	ITEM 43 To Dixie State University - Zion Park Amphitheater	
877	From General Fund	47,000
878	From Education Fund	9,200
879	From Dedicated Credits Revenue	33,900
880	From Beginning Nonlapsing Balances	1,400
881	From Closing Nonlapsing Balances	(1,400)
882	Schedule of Programs:	
883	Zion Park Amphitheater	90,100
884	The Legislature intends that Dixie State University report	
885	on the following performance measures for the Zion Park	
886	Amphitheater line item, whose mission is: "to provide a	
887	world-class outdoor venue combining learning and the arts in	
888	Southern Utah": (1) Number of performances (Target = 15), (2)	
889	Ticket sales revenue (Target = \$35,000), and (3) Performances	
890	featuring Utah artists (Target = 10) by October 15, 2019 to the	
891	Higher Education Appropriations Subcommittee.	
892	SALT LAKE COMMUNITY COLLEGE	
893	ITEM 44 To Salt Lake Community College - Education and General	
894	From General Fund	10,362,800
895	From Education Fund	78,785,500
896	From Dedicated Credits Revenue	59,875,500
897	From Beginning Nonlapsing Balances	3,981,700
898	From Closing Nonlapsing Balances	(3,981,700)
899	Schedule of Programs:	
900	Education and General	147,339,900
901	Operations and Maintenance	1,683,900
902	The Legislature intends that Salt Lake Community College	
903	report on the following performance measures for the	
904	Education and General line item, whose mission is: "Salt Lake	

905	Community College is your community college. We engage	
906	and support students in educational pathways leading to	
907	successful transfer and meaningful employment": (1)	
908	Postsecondary student retention rate, (2) Postsecondary	
909	completion, and (3) Total postsecondary costs per degree by	
910	October 15, 2019 to the Higher Education Appropriations	
911	Subcommittee.	
912	ITEM 45 To Salt Lake Community College - Educationally Disadvantaged	
913	From General Fund	178,400
914	From Beginning Nonlapsing Balances	(7,700)
915	From Closing Nonlapsing Balances	7,700
916	Schedule of Programs:	
917	Educationally Disadvantaged	178,400
918	The Legislature intends that Salt Lake Community College	
919	report on the following performance measures for the	
920	Educationally Disadvantaged line item, whose mission is:	
921	"Benefitting disadvantaged students, including minority	
922	students, and to be used for scholarships, tutoring, counseling,	
923	and related support services for educationally disadvantaged	
924	students": (1) Number of Needs-based scholarships awarded	
925	(Target = 200), (2) Percentage of needs-based recipients	
926	returning (Target = 50%), and (3) Graduation rate of needs	
927	based scholarship recipients (Target = 50%) by October 15,	
928	2019 to the Higher Education Appropriations Subcommittee.	
929	ITEM 46 To Salt Lake Community College - School of Applied Technology	
930	From General Fund	4,140,200
931	From Education Fund	2,498,100
932	From Dedicated Credits Revenue	1,028,600
933	From Beginning Nonlapsing Balances	338,100
934	From Closing Nonlapsing Balances	(338,100)
935	Schedule of Programs:	
936	School of Applied Technology	7,666,900
937	The Legislature intends that Salt Lake Community College	
938	report on the following performance measures for the School	
939	of Applied Technology line item, whose mission is:	
940	"Developing innovative, short-term, competency-based	
941	education to create a skilled workforce for Salt Lake County	
942	and the State of Utah": (1) Membership hours (Target =	

943 350,000), (2) Certificates awarded (Target = 200), and (3) Pass
 944 rate for certificate or licensure exams (Target 85%) by October
 945 15, 2019 to the Higher Education Appropriations
 946 Subcommittee.

947 STATE BOARD OF REGENTS

948 ITEM 47 To State Board of Regents - Administration

949	From General Fund	2,970,300
950	From Education Fund	791,400
951	From Federal Funds	303,100
952	From Beginning Nonlapsing Balances	1,485,600
953	From Closing Nonlapsing Balances	(1,485,600)
954	Schedule of Programs:	
955	Administration	3,761,700
956	Federal Programs	303,100

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

967 ITEM 48 To State Board of Regents - Student Assistance

968	From General Fund	7,579,400
969	From Education Fund	13,835,200
970	From Beginning Nonlapsing Balances	93,300
971	From Closing Nonlapsing Balances	(93,300)
972	Schedule of Programs:	
973	Regents' Scholarship	12,644,800
974	Student Financial Aid	3,236,500
975	Minority Scholarships	36,000
976	New Century Scholarships	1,474,000
977	Success Stipend	1,384,200
978	Western Interstate Commission for Higher Education	835,500
979	T.H. Bell Teaching Incentive Loans Program	1,470,300
980	Veterans Tuition Gap Program	124,400

981	Public Safety Officer Career Advancement Reimbursement	199,000
982	Student Prosperity Savings Program	9,900
983	The Legislature intends that the State Board of Regents	
984	report on the following performance measures for the Student	
985	Assistance line item, whose mission is: "To process, award,	
986	and appropriate student scholarships and financial assistance;	
987	including Regents Scholarship, New Century Scholarship,	
988	Student Financial Aid, Minority Scholarship, Veterans Tuition	
989	Gap Program, Success Stipend, and WICHE": (1) Regents	
990	Scholarship (Target = Allocate all appropriations to qualified	
991	students, less overhead), (2) New Century (Target = Allocate	
992	all appropriations to qualified students, less overhead); (3)	
993	WICHE (Target = Allocate all appropriations to qualified	
994	students, less overhead) by October 15, 2019 to the Higher	
995	Education Appropriations Subcommittee.	
996	ITEM 49 To State Board of Regents - Student Support	
997	From General Fund	723,900
998	From Education Fund	859,300
999	From Revenue Transfers	11,200
1000	From Beginning Nonlapsing Balances	71,900
1001	From Closing Nonlapsing Balances	(71,900)
1002	Schedule of Programs:	
1003	Services for Hearing Impaired Students	792,300
1004	Concurrent Enrollment	462,500
1005	Articulation Support	297,000
1006	Campus Compact	42,600
1007	The Legislature intends that the State Board of Regents	
1008	report on the following performance measures for the Student	
1009	Support line item, whose mission is: "Programmatic support	
1010	for students with special needs, concurrent enrollment, transfer	
1011	students, and Campus Compact initiatives": (1) Hearing	
1012	Impaired (Target = Allocate all appropriations to institutions),	
1013	(2) Concurrent Enrollment (Target = Increase total student	
1014	credit hours by 1%) and (3) Campus Compact - Hours of	
1015	Service completed by Utah college students (Target = 1.3M)	
1016	by October 15, 2019 to the Higher Education Appropriations	
1017	Subcommittee.	
1018	ITEM 50 To State Board of Regents - Technology	

1019	From General Fund	3,997,200
1020	From Education Fund	3,078,500
1021	From Beginning Nonlapsing Balances	300
1022	From Closing Nonlapsing Balances	(300)
1023	Schedule of Programs:	
1024	Higher Education Technology Initiative	4,550,600
1025	Utah Academic Library Consortium	2,525,100
1026	The Legislature intends that the State Board of Regents	
1027	report on the following performance measures for the	
1028	Technology line item, whose mission is: Support System-wide	
1029	information technology and library needs": (1) HETI Group	
1030	purchases (Target = \$3.7M savings), (2) UALC Database	
1031	searches (Target = 33.1M searches), and (3) UALC Text	
1032	articles downloaded (Target = 5.1M downloads) by October	
1033	15, 2019 to the Higher Education Appropriations	
1034	Subcommittee.	
1035	ITEM 51 To State Board of Regents - Economic Development	
1036	From General Fund	352,100
1037	From Education Fund	3,997,600
1038	From Beginning Nonlapsing Balances	273,300
1039	From Closing Nonlapsing Balances	(273,300)
1040	Schedule of Programs:	
1041	Engineering Initiative	3,980,000
1042	Engineering Loan Repayment	38,200
1043	Economic Development Initiatives	331,500
1044	The Legislature intends that the State Board of Regents	
1045	report on the following performance measures for the	
1046	Economic Development line item, whose mission is: "Support	
1047	Engineering Initiative, Engineering Loan Repayment program,	
1048	and promote economic development initiatives within the	
1049	state": (1) Engineering Initiative degrees (Target = 6% annual	
1050	increase), and (2) Engineering Scholarship (Target =	
1051	Contingent on funding, allocate appropriations to student	
1052	scholarships, less overhead) by October 15, 2019 to the Higher	
1053	Education Appropriations Subcommittee.	
1054	ITEM 52 To State Board of Regents - Education Excellence	
1055	From Education Fund	2,366,400
1056	From Education Fund Restricted - Performance Funding Rest. Acct.	14,850,000

1057	From Education Fund Restricted - Performance Funding Rest. Acct., One-Time	
1058		(4,500,000)
1059	From Revenue Transfers	22,200
1060	From Beginning Nonlapsing Balances	1,143,000
1061	From Closing Nonlapsing Balances	(1,143,000)
1062	Schedule of Programs:	
1063	Education Excellence	2,388,600
1064	Performance Funding	10,350,000
1065	The Legislature intends that the State Board of Regents	
1066	report on the following performance measures for the	
1067	Education Excellence line item, whose mission is: "Support the	
1068	Governors Education Excellence Commission goal of having	
1069	66 percent of Utah adult citizens (25-34) having earned a	
1070	postsecondary degree or certificate by the year 2020": (1)	
1071	Cumulative awards (Target = 262,700 for 2017-18), (2)	
1072	Completions (Target = Increase 5 year rolling average by 1%),	
1073	and (3) 150% Graduation rate (Target = Increase 5 year rolling	
1074	average by 1%) by October 15, 2019 to the Higher Education	
1075	Appropriations Subcommittee.	
1076	ITEM 53 To State Board of Regents - Math Competency Initiative	
1077	From Education Fund	1,915,600
1078	From Beginning Nonlapsing Balances	1,160,100
1079	From Closing Nonlapsing Balances	(1,160,100)
1080	Schedule of Programs:	
1081	Math Competency Initiative	1,915,600
1082	The Legislature intends that the State Board of Regents	
1083	report on the following performance measures for the Math	
1084	Competency line item, whose mission is: "Increase the number	
1085	of high school students taking QL mathematics": (1) Increase	
1086	the number of high school math teachers qualified to teach	
1087	concurrent enrollment math classes (Target = Year 1 of 72,	
1088	Year 2 of 127), (2) Develop web-based tools to oversee CE	
1089	program (Target = All tools in place by July 1, 2017), and (3)	
1090	Increase the number of QL students taking math through	
1091	concurrent enrollment (Target = Increase 5%) by October 15,	
1092	2019 to the Higher Education Appropriations Subcommittee.	
1093	ITEM 54 To State Board of Regents - Medical Education Council	
1094	From General Fund	1,798,000

1095	From Dedicated Credits Revenue	500,000
1096	From Revenue Transfers	147,600
1097	From Beginning Nonlapsing Balances	511,200
1098	From Closing Nonlapsing Balances	(511,200)
1099	Schedule of Programs:	
1100	Medical Education Council	2,445,600
1101	The Legislature intends that the State Board of Regents	
1102	report on the following performance measures for the Medical	
1103	Education Council line item, whose mission is: "Retaining the	
1104	Utah trained healthcare workforce, facilitating rural training	
1105	opportunities, and strengthening public-private partnerships":	
1106	(1) Graduate medical education growth (Target = 2.2%	
1107	growth), (2) Retention for residency and fellowship programs	
1108	(Target = 52%, 35%), and (3) Utah health provider to 100,000	
1109	population ratio (Target = 258) by October 15, 2019 to the	
1110	Higher Education Appropriations Subcommittee.	
1111	UTAH SYSTEM OF TECHNICAL COLLEGES	
1112	ITEM 55 To Utah System of Technical Colleges - Bridgerland Technical	
1113	College	
1114	From General Fund	4,215,100
1115	From Education Fund	8,914,300
1116	From Dedicated Credits Revenue	1,370,000
1117	From Beginning Nonlapsing Balances	7,200
1118	From Closing Nonlapsing Balances	(7,200)
1119	Schedule of Programs:	
1120	Bridgerland Tech Equipment	354,500
1121	Bridgerland Technical College	14,144,900
1122	The Legislature intends that the Utah System of Technical	
1123	Colleges report on the following performance measures for the	
1124	Bridgerland Technical College line item, the mission of which	
1125	is, "To meet the needs of Utah's employers for	
1126	technically-skilled workers and to promote local and statewide	
1127	economic development by providing market-driven technical	
1128	education to secondary and adult students": (1) Certificates	
1129	awarded per 100 certificate-seeking full-time equivalent	
1130	students; (2) Estimated cost per certificate, considering	
1131	instructional resources derived from state funds and dedicated	
1132	to certificate-seeking students; and (3) Employment and wages	

1133	1 year and 5 years after completion of an accredited	
1134	postsecondary certificate, by October 15, 2019 to the Higher	
1135	Education Appropriations Subcommittee.	
1136	ITEM 56 To Utah System of Technical Colleges - Davis Technical College	
1137	From General Fund	4,256,900
1138	From Education Fund	10,726,200
1139	From Dedicated Credits Revenue	1,850,000
1140	From Beginning Nonlapsing Balances	249,200
1141	From Closing Nonlapsing Balances	(33,400)
1142	Schedule of Programs:	
1143	Davis Tech Equipment	415,400
1144	Davis Technical College	16,633,500
1145	The Legislature intends that the Utah System of Technical	
1146	Colleges report on the following performance measures for the	
1147	Davis Technical College line item, the mission of which is, "To	
1148	meet the needs of Utah's employers for technically-skilled	
1149	workers and to promote local and statewide economic	
1150	development by providing market-driven technical education	
1151	to secondary and adult students": (1) Certificates awarded per	
1152	100 certificate-seeking full-time equivalent students; (2)	
1153	Estimated cost per certificate, considering instructional	
1154	resources derived from state funds and dedicated to	
1155	certificate-seeking students; and (3) Employment and wages 1	
1156	year and 5 years after completion of an accredited	
1157	postsecondary certificate, by October 15, 2019 to the Higher	
1158	Education Appropriations Subcommittee.	
1159	ITEM 57 To Utah System of Technical Colleges - Dixie Technical College	
1160	From General Fund	84,200
1161	From Education Fund	6,846,200
1162	From Dedicated Credits Revenue	351,000
1163	Schedule of Programs:	
1164	Dixie Tech Equipment	164,400
1165	Dixie Technical College	7,117,000
1166	The Legislature intends that the Utah System of Technical	
1167	Colleges report on the following performance measures for the	
1168	Dixie Technical College line item, the mission of which is, "To	
1169	meet the needs of Utah's employers for technically-skilled	
1170	workers and to promote local and statewide economic	

1171	development by providing market-driven technical education	
1172	to secondary and adult students": (1) Certificates awarded per	
1173	100 certificate-seeking full-time equivalent students; (2)	
1174	Estimated cost per certificate, considering instructional	
1175	resources derived from state funds and dedicated to	
1176	certificate-seeking students; and (3) Employment and wages 1	
1177	year and 5 years after completion of an accredited	
1178	postsecondary certificate, by October 15, 2019 to the Higher	
1179	Education Appropriations Subcommittee.	
1180	ITEM 58 To Utah System of Technical Colleges - Mountainland Technical	
1181	College	
1182	From Education Fund	11,288,600
1183	From Dedicated Credits Revenue	1,140,000
1184	Schedule of Programs:	
1185	Mountainland Tech Equipment	281,800
1186	Mountainland Technical College	12,146,800
1187	The Legislature intends that the Utah System of Technical	
1188	Colleges report on the following performance measures for the	
1189	Mountainland Technical College line item, the mission of	
1190	which is, "To meet the needs of Utah's employers for	
1191	technically-skilled workers and to promote local and statewide	
1192	economic development by providing market-driven technical	
1193	education to secondary and adult students": (1) Certificates	
1194	awarded per 100 certificate-seeking full-time equivalent	
1195	students; (2) Estimated cost per certificate, considering	
1196	instructional resources derived from state funds and dedicated	
1197	to certificate-seeking students; and (3) Employment and wages	
1198	1 year and 5 years after completion of an accredited	
1199	postsecondary certificate, by October 15, 2019 to the Higher	
1200	Education Appropriations Subcommittee.	
1201	ITEM 59 To Utah System of Technical Colleges - Ogden-Weber Technical	
1202	College	
1203	From General Fund	5,149,800
1204	From Education Fund	9,853,100
1205	From Dedicated Credits Revenue	1,694,900
1206	From Beginning Nonlapsing Balances	16,500
1207	Schedule of Programs:	
1208	Ogden-Weber Tech Equipment	387,500

1209	Ogden-Weber Technical College	16,326,800
1210	The Legislature intends that the Utah System of Technical	
1211	Colleges report on the following performance measures for the	
1212	Ogden-Weber Technical College line item, the mission of	
1213	which is, "To meet the needs of Utah's employers for	
1214	technically-skilled workers and to promote local and statewide	
1215	economic development by providing market-driven technical	
1216	education to secondary and adult students": (1) Certificates	
1217	awarded per 100 certificate-seeking full-time equivalent	
1218	students; (2) Estimated cost per certificate, considering	
1219	instructional resources derived from state funds and dedicated	
1220	to certificate-seeking students; and (3) Employment and wages	
1221	1 year and 5 years after completion of an accredited	
1222	postsecondary certificate, by October 15, 2019 to the Higher	
1223	Education Appropriations Subcommittee.	
1224	ITEM 60 To Utah System of Technical Colleges - Southwest Technical	
1225	College	
1226	From General Fund	164,300
1227	From Education Fund	4,738,800
1228	From Dedicated Credits Revenue	547,900
1229	Schedule of Programs:	
1230	Southwest Tech Equipment	147,700
1231	Southwest Technical College	5,303,300
1232	The Legislature intends that the Utah System of Technical	
1233	Colleges report on the following performance measures for the	
1234	Southwest Technical College line item, the mission of which	
1235	is, "To meet the needs of Utah's employers for	
1236	technically-skilled workers and to promote local and statewide	
1237	economic development by providing market-driven technical	
1238	education to secondary and adult students": (1) Certificates	
1239	awarded per 100 certificate-seeking full-time equivalent	
1240	students; (2) Estimated cost per certificate, considering	
1241	instructional resources derived from state funds and dedicated	
1242	to certificate-seeking students; and (3) Employment and wages	
1243	1 year and 5 years after completion of an accredited	
1244	postsecondary certificate, by October 15, 2019 to the Higher	
1245	Education Appropriations Subcommittee.	
1246	ITEM 61 To Utah System of Technical Colleges - Tooele Technical College	

1247	From General Fund	861,300
1248	From Education Fund	3,116,100
1249	From Dedicated Credits Revenue	248,200
1250	Schedule of Programs:	
1251	Tooele Tech Equipment	152,200
1252	Tooele Technical College	4,073,400
1253	The Legislature intends that the Utah System of Technical	
1254	Colleges report on the following performance measures for the	
1255	Tooele Technical College line item, the mission of which is,	
1256	"To meet the needs of Utah's employers for technically-skilled	
1257	workers and to promote local and statewide economic	
1258	development by providing market-driven technical education	
1259	to secondary and adult students": (1) Certificates awarded per	
1260	100 certificate-seeking full-time equivalent students; (2)	
1261	Estimated cost per certificate, considering instructional	
1262	resources derived from state funds and dedicated to	
1263	certificate-seeking students; and (3) Employment and wages 1	
1264	year and 5 years after completion of an accredited	
1265	postsecondary certificate, by October 15, 2019 to the Higher	
1266	Education Appropriations Subcommittee.	
1267	ITEM 62 To Utah System of Technical Colleges - Uintah Basin Technical	
1268	College	
1269	From General Fund	1,302,900
1270	From Education Fund	6,474,600
1271	From Education Fund, One-Time	(53,800)
1272	From Dedicated Credits Revenue	434,000
1273	From Beginning Nonlapsing Balances	(10,000)
1274	Schedule of Programs:	
1275	Uintah Basin Tech Equipment	239,900
1276	Uintah Basin Technical College	7,907,800
1277	The Legislature intends that the Utah System of Technical	
1278	Colleges report on the following performance measures for the	
1279	Uintah Basin Technical College line item, the mission of which	
1280	is, "To meet the needs of Utah's employers for	
1281	technically-skilled workers and to promote local and statewide	
1282	economic development by providing market-driven technical	
1283	education to secondary and adult students": (1) Certificates	
1284	awarded per 100 certificate-seeking full-time equivalent	

1285 students; (2) Estimated cost per certificate, considering
 1286 instructional resources derived from state funds and dedicated
 1287 to certificate-seeking students; and (3) Employment and wages
 1288 1 year and 5 years after completion of an accredited
 1289 postsecondary certificate, by October 15, 2019 to the Higher
 1290 Education Appropriations Subcommittee.

1291 ITEM 63 To Utah System of Technical Colleges - USTC Administration

1292	From General Fund	2,850,900
1293	From Education Fund	4,264,200
1294	From Education Fund Restricted - Performance Funding Rest. Acct.	1,650,000
1295	From Education Fund Restricted - Performance Funding Rest. Acct., One-Time	
1296		(500,000)

1297 Schedule of Programs:

1298	Administration	3,197,900
1299	Custom Fit	3,899,800
1300	Equipment	17,400
1301	Performance Funding	1,150,000

1302 The Legislature intends that the Utah System of Technical
 1303 Colleges report on the following performance measures for the
 1304 Administration line item, the mission of which is, "To support
 1305 career and technical education throughout the State of Utah":
 1306 (1) Percentage of enrolled high school students obtaining an
 1307 accredited postsecondary certificate prior to and within one
 1308 year of high school graduation (target = 33% and 50%,
 1309 respectively, to be attained by FY 2028); (2) System-wide
 1310 placement rates for certificate-seeking students (target = 10%
 1311 to 20% above minimum accreditation standards); and (3)
 1312 Graduation rates for all programs and for those identified as
 1313 leading to high-wage/high-demand careers (target = 80% for
 1314 programs of less than 600 hours in length, 70% for programs of
 1315 600 hours or greater but less than 900 hours, and 60% for
 1316 programs of 900 hours or more, to be attained by FY 2028), by
 1317 October 15, 2019 to the Higher Education Appropriations
 1318 Subcommittee.

1319 The Legislature intends that the Utah System of Technical
 1320 Colleges report on the following performance measures for the
 1321 Custom Fit line item, the mission of which is, "To support
 1322 economic and workforce development through training

1323 partnerships between Utah companies and the Utah System of
 1324 Technical Colleges (USTC)": (1) Companies served by Custom
 1325 Fit training; (2) Trainees served by Custom Fit training; and (3)
 1326 Hours of instruction provided by Custom Fit, by October 15,
 1327 2019 to the Higher Education Appropriations Subcommittee.

1328 Subsection 2(b). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1329 the State Division of Finance to transfer the following amounts between the following funds or
 1330 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1331 must be authorized by an appropriation.

1332	ITEM 64	To Performance Funding Restricted Account	
1333		From Education Fund	16,500,000
1334		From Education Fund, One-Time	(5,000,000)
1335		Schedule of Programs:	
1336		Performance Funding Restricted Account	11,500,000

1337 Section 3. **Effective Date.**

1338 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 1339 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 1340 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 1341 the date of override. Section 2 of this bill takes effect on July 1, 2018.

1342