

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

2 **HIGHER EDUCATION BASE BUDGET**

3 2017 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Keith Grover**

6 **Senate Sponsor: Evan J. Vickers**

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 use and
13 operation of Higher Education for the fiscal year beginning July 1, 2016 and ending June 30, 2017;
14 and appropriates funds for the support and operation of Higher Education for the fiscal year
15 beginning July 1, 2017 and ending June 30, 2018.

16 **Highlighted Provisions:**

17 This bill:

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

20 **Money Appropriated in this Bill:**

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

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

- 25 ▶ \$315,344,700 from the General Fund;
- 26 ▶ \$621,044,400 from the Education Fund;
- 27 ▶ \$783,293,400 from various sources as detailed in this bill.

28 **Other Special Clauses:**

29 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
30 2017.

31 **Utah Code Sections Affected:**

32 ENACTS UNCODIFIED MATERIAL



33

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

35 Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the

36 fiscal year beginning July 1, 2016 and ending June 30, 2017. These are additions to amounts

37 previously appropriated for fiscal year 2017.

38 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of

39 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or

40 fund accounts indicated for the use and support of the government of the State of Utah.

41 UTAH STATE UNIVERSITY

42 ITEM 1 To Utah State University - Education and General

43 From Education Fund, One-Time 90,000

44 Schedule of Programs:

45 Education and General 90,000

46 WEBER STATE UNIVERSITY

47 ITEM 2 To Weber State University - Education and General

48 From Education Fund, One-Time 220,000

49 Schedule of Programs:

50 Education and General 220,000

51 SNOW COLLEGE

52 ITEM 3 To Snow College - Education and General

53 From Education Fund, One-Time 299,000

54 Schedule of Programs:

55 Education and General 299,000

56 DIXIE STATE UNIVERSITY

57 ITEM 4 To Dixie State University - Education and General

58 From Education Fund, One-Time 95,000

59 Schedule of Programs:

60 Education and General 95,000

61 UTAH COLLEGE OF APPLIED TECHNOLOGY

62 ITEM 5 To Utah College of Applied Technology - Bridgerland Applied

63 Technology College

64 From Education Fund, One-Time 190,000

65 Schedule of Programs:

66 Bridgerland Applied Technology College 190,000

67 ITEM 6 To Utah College of Applied Technology - Davis Applied

68 Technology College

69 From Education Fund, One-Time 450,000

70 Schedule of Programs:

71	Davis Applied Technology College	450,000
72	ITEM 7 To Utah College of Applied Technology - Dixie Applied	
73	Technology College	
74	From Education Fund, One-Time	125,000
75	Schedule of Programs:	
76	Dixie Applied Technology College	125,000
77	ITEM 8 To Utah College of Applied Technology - Ogden/Weber Applied	
78	Technology College	
79	From Education Fund, One-Time	30,000
80	Schedule of Programs:	
81	Ogden/Weber Applied Technology College	30,000

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

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

87 UNIVERSITY OF UTAH

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

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

109	0.45% of the total and applied research dollars from the annual	
110	federal budget by October 15, 2018 to the Higher Education	
111	Appropriations Subcommittee.	
112	ITEM 10 To University of Utah - Educationally Disadvantaged	
113	From General Fund	612,100
114	From Education Fund	89,200
115	From Revenue Transfers	34,500
116	From Beginning Nonlapsing Balances	375,200
117	From Closing Nonlapsing Balances	(375,200)
118	Schedule of Programs:	
119	Educationally Disadvantaged	735,800
120	The Legislature intends that the University of Utah report	
121	on the following performance measures for the Educationally	
122	Disadvantaged line item, whose mission is: "The Center for	
123	Disability & Access is dedicated to students with disabilities	
124	by providing the opportunity for success and equal access at	
125	the University of Utah. We are committed to providing	
126	reasonable accommodations as outlined by Federal and State	
127	law. We also strive to create an inclusive, safe and respectful	
128	environment. By promoting awareness, knowledge and equity,	
129	we aspire to impact positive change within individuals and the	
130	campus community": (1) Students with disabilities registered	
131	and receiving services (Target = 2%-5% of total university	
132	enrollment), (2) Provision of alternative format services,	
133	including Braille and Video Captioning (Target = provide	
134	accessible materials in a timely manner - prior to materials	
135	being needed/utilized in coursework), and (3) Provide	
136	Interpreting Services for Deaf and Hard of Hearing students	
137	(Target = Maintain a highly qualified and 100% certified	
138	interpreting staff. Achieve 100% delivery of properly	
139	requested interpreting needs) by October 15, 2018 to the	
140	Higher Education Appropriations Subcommittee.	
141	ITEM 11 To University of Utah - School of Medicine	
142	From General Fund	906,100
143	From Education Fund	33,009,300
144	From Dedicated Credits Revenue	19,656,200
145	From Beginning Nonlapsing Balances	7,930,200
146	From Closing Nonlapsing Balances	(7,930,200)

147	Schedule of Programs:	
148	School of Medicine	53,571,600
149	The Legislature intends that the University of Utah report	
150	on the following performance measures for the School of	
151	Medicine line item, whose mission is: "The University of Utah	
152	School of Medicine serves the people of Utah and beyond by	
153	continually improving individual and community health and	
154	quality of life. This is achieved through excellence in patient	
155	care, education, and research. Each is vital to our mission and	
156	each makes the others stronger": (1) Number of medical school	
157	applications (Target = Exceed number of applications as an	
158	average of the prior three years), (2) Number of student	
159	enrolled in medical school (Target = Maintain full cohort based	
160	on enrollment levels), (3) Number of applicants to matriculates	
161	(Target = Maintain healthy ratio to insure a class of strong	
162	academic quality), (4) Number of miners served (Target =	
163	Maintain or exceed historical number served), and (5) Number	
164	of miners enrolled (Target = Maintain or exceed historical	
165	number enrolled) by October 15, 2018 to the Higher Education	
166	Appropriations Subcommittee.	
167	ITEM 12 To University of Utah - Health Sciences	
168	From General Fund	1,762,100
169	From General Fund Restricted - Cigarette Tax Restricted Account	4,800,000
170	From General Fund Restricted - Tobacco Settlement Account	4,000,000
171	From Beginning Nonlapsing Balances	17,200
172	From Closing Nonlapsing Balances	(17,200)
173	Schedule of Programs:	
174	Health Sciences	10,562,100
175	The Legislature intends that the University of Utah report	
176	on the following performance measures for the Health Sciences	
177	Huntsman Cancer Institute line item, whose mission is: "To	
178	understand cancer from its beginnings, to use that knowledge	
179	in the creation and improvement of cancer treatments, to	
180	relieve the suffering of cancer patients, and to provide	
181	education about cancer risk, prevention, and care": (1)	
182	Extramural cancer research funding help by HCI investigators	
183	(Target = Increase the funding by between 3-6% from 2015	
184	level \$55.9M), (2) Cancer clinical trials available to HCI	

185	patients. (Target = Enrollment at or above 12 percent of new	
186	HCI cancer patients, and (3) Expand cancer research programs	
187	(Target = Launch a new research initiative in Health Outcomes	
188	and Population Equity (HOPE), and continue the HCI	
189	PathMaker program) by October 15, 2018 to the Higher	
190	Education Appropriations Subcommittee.	
191	ITEM 13 To University of Utah - University Hospital	
192	From General Fund	3,866,400
193	From Education Fund	1,116,200
194	From Dedicated Credits Revenue	455,800
195	From Beginning Nonlapsing Balances	(281,800)
196	From Closing Nonlapsing Balances	281,800
197	Schedule of Programs:	
198	University Hospital	4,868,400
199	Miners' Hospital	570,000
200	The Legislature intends that the University of Utah report	
201	on the following performance measures for the University	
202	Hospital line item, whose mission is: "The University of Utah	
203	Health Sciences Center serves the people of Utah and beyond	
204	by continually improving individual and community health and	
205	quality of life. This is achieved through excellence in patient	
206	care, education, and research; each is vital to our mission and	
207	each makes the others stronger": (1) Number of annual	
208	residents in training (Target = 578), (2) Number of annual	
209	resident training hours (Target = 2,080,800), and (3)	
210	Percentage of total resident training costs appropriated by the	
211	legislature (Target = 20.7%) by October 15, 2018 to the Higher	
212	Education Appropriations Subcommittee.	
213	ITEM 14 To University of Utah - School of Dentistry	
214	From General Fund	481,000
215	From Education Fund	140,600
216	From Dedicated Credits Revenue	2,528,600
217	From Beginning Nonlapsing Balances	1,400
218	From Closing Nonlapsing Balances	(1,400)
219	Schedule of Programs:	
220	School of Dentistry	3,150,200
221	The Legislature intends that the University of Utah report	
222	on the following performance measures for the Regional	

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

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

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

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

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

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

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

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

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

337 aging stakeholders), (2) Access to the ADRC - Cover to Cover
 338 Program (Target = To provide services to 100% of the people
 339 of Utah over age 65), and (3) Increased penetration of iPods
 340 placed through facilities and service organizations throughout
 341 the state of Utah (Target = Annual increase of 15% of
 342 aggregated placements of iPods through the Music & Memory
 343 program) by October 15, 2018 to the Higher Education
 344 Appropriations Subcommittee.

345 ITEM 19 To University of Utah - Rocky Mountain Center for Occupational
 346 and Environmental Health

347	From General Fund Restricted - Workplace Safety Account	160,800
348	From Beginning Nonlapsing Balances	12,000
349	From Closing Nonlapsing Balances	(12,000)

350 Schedule of Programs:

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

365 UTAH STATE UNIVERSITY

366	ITEM 20 To Utah State University - Education and General	
367	From General Fund	99,181,900
368	From Education Fund	35,891,300
369	From Education Fund, One-Time	(1,463,800)
370	From Dedicated Credits Revenue	111,283,600
371	From Revenue Transfers	(238,500)
372	From Beginning Nonlapsing Balances	17,124,400
373	From Closing Nonlapsing Balances	(17,124,400)
374	Schedule of Programs:	

375	Education and General	236,641,400
376	USU - School of Veterinary Medicine	5,147,200
377	Operations and Maintenance	2,865,900

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

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

403	Schedule of Programs:	
404	USU - Eastern Education and General	14,778,700

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

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

451	From Education Fund	1,210,700
452	From Beginning Nonlapsing Balances	282,700
453	From Closing Nonlapsing Balances	(282,700)
454	Schedule of Programs:	
455	USU - Eastern Career and Technical Education	1,380,800
456	The Legislature intends that Utah State University report	
457	on the following performance measures for the Eastern Career	
458	and Technical Education line item, whose mission is: "to	
459	provide open-entry, open-exit competency-based career and	
460	technical education programs, and emphasize short-term job	
461	training and retraining for southeastern Utah": (1) CTE	
462	licenses and certifications (Target = 100), (2) CTE Graduate	
463	placements (Target = 45), and (3) CTE Completions (Target =	
464	50) by October 15, 2018 to the Higher Education	
465	Appropriations Subcommittee.	
466	ITEM 25 To Utah State University - Uintah Basin Regional Campus	
467	From General Fund	2,264,900
468	From Education Fund	1,816,600
469	From Dedicated Credits Revenue	2,174,000
470	From General Fund Restricted - Infrastructure and Economic Diversification Investment	
471	Account	250,000
472	From Beginning Nonlapsing Balances	280,100
473	From Closing Nonlapsing Balances	(280,100)
474	Schedule of Programs:	
475	Uintah Basin Regional Campus	6,505,500
476	The Legislature intends that Utah State University report	
477	on the following performance measures for the Uintah Basin	
478	Regional Campus line item, whose mission is: "to provide	
479	education opportunities to citizens in the Uintah Basin": (1)	
480	Degrees & certificates awarded by RC/AIS (Target = 850), (2)	
481	FTE student enrollment (Fall Day-15 Budget-Related) (Target	
482	= 375), and (3) IPEDS Overall Graduation Rate [150%] for all	
483	first-time, full-time, degree-seeking students; this includes all	
484	bachelors and associate degree seeking students who complete	
485	within 150% of when they start their program of study (within	
486	6 yrs. For Bachelors and 3 yrs. For Associates) (Target 49%	
487	with a 0.5% increase per annum) by October 15, 2018 to the	
488	Higher Education Appropriations Subcommittee.	

489	ITEM 26	To Utah State University - Southeastern Continuing Education	
490		Center	
491		From General Fund	577,700
492		From Education Fund	146,200
493		From Dedicated Credits Revenue	1,521,000
494		From Beginning Nonlapsing Balances	253,300
495		From Closing Nonlapsing Balances	(253,300)
496		Schedule of Programs:	
497		Southeastern Continuing Education Center	2,244,900
498		The Legislature intends that Utah State University report	
499		on the following performance measures for the Southeastern	
500		Continuing Education Center line item, whose mission is: "To	
501		provide education opportunities to citizens in the southeastern	
502		Utah": (1) Degrees & certificates awarded by RC/AIS (Target	
503		= 850), (2) FTE student enrollment (Fall Day-15	
504		Budget-Related) (Target 185), and (3) IPEDS Overall	
505		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 0.5%	
510		increase per annum) by October 15, 2018 to the Higher	
511		Education Appropriations Subcommittee.	
512	ITEM 27	To Utah State University - Brigham City Regional Campus	
513		From General Fund	987,600
514		From Education Fund	2,621,600
515		From Dedicated Credits Revenue	11,903,000
516		From Revenue Transfers	1,242,400
517		From Beginning Nonlapsing Balances	1,864,600
518		From Closing Nonlapsing Balances	(1,864,600)
519		Schedule of Programs:	
520		Brigham City Regional Campus	16,754,600
521		The Legislature intends that Utah State University report	
522		on the following performance measures for the Brigham City	
523		Regional Campus line item, whose mission is: "To provide	
524		education opportunities to citizens in Brigham City and	
525		surrounding communities": (1) Degrees & certificates awarded	
526		by RC/AIS (Target = 850), (2) FTE student enrollment (Fall	

527 Day-15 Budget-Related) (Target = 650), 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
 533 0.5% increase per annum) by October 15, 2018 to the Higher
 534 Education Appropriations Subcommittee.

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

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

558	ITEM 29	To Utah State University - Water Research Laboratory	
559		From General Fund	1,323,900
560		From Education Fund	479,700
561		From General Fund Restricted - Mineral Lease	1,745,800
562		From General Fund Restricted - Land Exchange Distribution Account	66,400
563		From Beginning Nonlapsing Balances	3,368,000
564		From Closing Nonlapsing Balances	(3,368,000)

565	Schedule of Programs:	
566	Water Research Laboratory	3,615,800
567	The Legislature intends that Utah State University report	
568	on the following performance measures for the Water Research	
569	Laboratory line item, whose mission is: "to work with	
570	academic departments at USU to generate, transmit, apply, and	
571	preserve knowledge in ways that are consistent with the	
572	land-grant mission of the University": (1) Peer-reviewed	
573	journal articles published (Target = 10), (2) Number of	
574	students supported (Target = 150), and (3) Research projects	
575	and training activities (Target = 200) by October 15, 2018 to	
576	the Higher Education Appropriations Subcommittee.	
577	ITEM 30 To Utah State University - Agriculture Experiment Station	
578	From General Fund	958,200
579	From Education Fund	11,482,300
580	From Federal Funds	1,813,800
581	From Revenue Transfers	116,000
582	From Beginning Nonlapsing Balances	4,397,600
583	From Closing Nonlapsing Balances	(4,397,600)
584	Schedule of Programs:	
585	Agriculture Experiment Station	14,370,300
586	The Legislature intends that Utah State University report	
587	on the following performance measures for the Agriculture	
588	Experiment Station line item, whose mission is: "to facilitate	
589	research that promotes agriculture and human nutrition, and	
590	enhance the quality of rural life: (1) Number of students	
591	mentored (Target = 300), (2) Journal articles published (Target	
592	= 300), and (3) Lab accessions (Target = 100,000) by October	
593	15, 2018 to the Higher Education Appropriations	
594	Subcommittee.	
595	ITEM 31 To Utah State University - Cooperative Extension	
596	From General Fund	1,010,000
597	From Education Fund	13,531,500
598	From Federal Funds	2,088,500
599	From Revenue Transfers	122,500
600	From Beginning Nonlapsing Balances	4,759,200
601	From Closing Nonlapsing Balances	(4,759,200)
602	Schedule of Programs:	

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

641	Schedule of Programs:	
642	Blanding Campus	4,113,000
643	The Legislature intends that Utah State University report	
644	on the following performance measures for the Blanding	
645	Campus line item, whose mission is: "with efficiency,	
646	innovation, and excellence, Utah State University Eastern	
647	prepares the people who create and sustain our region": (1)	
648	Degrees & certificates awarded by USUE (Target = 365), (2)	
649	FTE student enrollment (Fall Day-15 Budget-Related) (Target	
650	= 375), and (3) IPEDS Overall Graduation Rate [150%] for all	
651	first-time, full-time, degree-seeking students; this includes all	
652	bachelors and associate degree seeking students who complete	
653	within 150% of when they start their program of study (within	
654	6 yrs. For Bachelors and 3 yrs. For Associates) (Target 49%	
655	with a 0.5% increase per annum) by October 15, 2018 to the	
656	Higher Education Appropriations Subcommittee.	
657	WEBER STATE UNIVERSITY	
658	ITEM 34 To Weber State University - Education and General	
659	From General Fund	62,518,700
660	From Education Fund	16,329,100
661	From Dedicated Credits Revenue	72,604,100
662	From Beginning Nonlapsing Balances	4,377,200
663	From Closing Nonlapsing Balances	(4,377,200)
664	Schedule of Programs:	
665	Education and General	150,005,000
666	Operations and Maintenance	1,446,900
667	The Legislature intends that Weber State University report	
668	on the following performance measures for the Education and	
669	General line item, whose mission is: "To ensure quality	
670	academic experiences for students to be successful and	
671	graduate with an associate, bachelor, or master degree from	
672	programs that are responsive to community needs": (1)	
673	Degrees per 100 FTE (Target = 25), (2) 6 Year bachelor	
674	completion rate (Target = 40%), and (3) High need occupations	
675	(Target = Majority 50%+ of graduates aligned to Utah high	
676	need occupations) by October 15, 2018 to the Higher	
677	Education Appropriations Subcommittee.	
678	ITEM 35 To Weber State University - Educationally Disadvantaged	

679	From General Fund	296,700
680	From Education Fund	73,900
681	From Beginning Nonlapsing Balances	106,900
682	From Closing Nonlapsing Balances	(106,900)
683	Schedule of Programs:	
684	Educationally Disadvantaged	370,600
685	The Legislature intends that Weber State University report	
686	on the following performance measures for the Educationally	
687	Disadvantaged line item, whose mission is: "To enhance the	
688	college experiences of students from traditionally	
689	underrepresented backgrounds": (1) Awarding degrees to	
690	underrepresented students (Target = Increase to average of 6%	
691	of all degrees awarded), (2) Bachelors degrees within six years	
692	(Target = Average 5 year graduation rate of 25%), and (3) First	
693	year to second year enrollment (Target = 50%) by October 15,	
694	2018 to the Higher Education Appropriations Subcommittee.	
695	SOUTHERN UTAH UNIVERSITY	
696	ITEM 36 To Southern Utah University - Education and General	
697	From General Fund	11,353,000
698	From Education Fund	23,251,900
699	From Education Fund, One-Time	(349,000)
700	From Dedicated Credits Revenue	41,798,000
701	From Revenue Transfers	391,500
702	From Beginning Nonlapsing Balances	5,742,800
703	From Closing Nonlapsing Balances	(5,742,800)
704	Schedule of Programs:	
705	Education and General	76,116,600
706	Operations and Maintenance	328,800
707	The Legislature intends that Southern Utah University	
708	report on the following performance measures for the	
709	Education and General line item, whose mission is: "Southern	
710	Utah University leads students to successful educational	
711	outcomes": (1) Budget related annualized FTE (Target = 25%	
712	increase in 5 years), (2) Overall graduation rate (Target = 10%	
713	higher than the next highest public, regional university in the	
714	eight Intermountain West states, and (3) First to second year	
715	retention rate (Target = Increase retention rate annually in	
716	support of the graduation rate five-year goal by October 15,	

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

755	ITEM 39	To Southern Utah University - Rural Development	
756		From General Fund	82,700
757		From Education Fund	19,700
758		From Beginning Nonlapsing Balances	17,200
759		From Closing Nonlapsing Balances	(17,200)
760		Schedule of Programs:	
761		Rural Development	102,400
762		The Legislature intends that Southern Utah University	
763		report on the following performance measures for the Rural	
764		Development line item, whose mission is: "Southern Utah	
765		University through the Office of Regional Services assists our	
766		rural Utah communities with economic and business	
767		development": (1) Rural businesses assisted (Target = 25%	
768		increase in 5 years), (2) Business training events (Target =	
769		10% increase in 5 years), and (3) Individuals trained (Target =	
770		10% increase in 5 years) by October 15, 2018 to the Higher	
771		Education Appropriations Subcommittee.	
772		UTAH VALLEY UNIVERSITY	
773	ITEM 40	To Utah Valley University - Education and General	
774		From General Fund	57,893,800
775		From Education Fund	42,120,800
776		From Education Fund, One-Time	(1,168,000)
777		From Dedicated Credits Revenue	119,121,400
778		From Beginning Nonlapsing Balances	23,988,200
779		From Closing Nonlapsing Balances	(23,988,200)
780		Schedule of Programs:	
781		Education and General	214,677,900
782		Operations and Maintenance	3,290,100
783		The Legislature intends that Utah Valley University report	
784		on the following performance measures for the Education and	
785		General line item, whose mission is: "A teaching institution	
786		which provides opportunity, promotes student success, and	
787		meets regional educational needs. UVU builds on a foundation	
788		of substantive scholarly and creative work to foster engaged	
789		learning": (1) First to second year student retention rate for	
790		first-time, full-time bachelor degree-seeking students (Target =	
791		60%), (2) Graduate rate within 150% of program time for all	
792		first-time, full-time degree seeking students (Target = 30%),	

793	and (3) Number of awards earned each academic year (Target	
794	= 4,800) by October 15, 2018 to the Higher Education	
795	Appropriations Subcommittee.	
796	ITEM 41 To Utah Valley University - Educationally Disadvantaged	
797	From General Fund	138,900
798	From Education Fund	31,500
799	From Beginning Nonlapsing Balances	9,000
800	From Closing Nonlapsing Balances	(9,000)
801	Schedule of Programs:	
802	Educationally Disadvantaged	170,400
803	The Legislature intends that Utah Valley University report	
804	on the following performance measures for the Educationally	
805	Disadvantaged line item, whose mission is: "Accessible and	
806	equitable educational opportunities for all students and support	
807	students achievement of academic success at the University":	
808	(1) Portion of degree-seeking undergraduate students receiving	
809	need-based financial aid (Target = 45%), (2) Number of	
810	students served in mental health counseling (Target =	
811	4,000), and (3) Number of tutoring hours provided to students	
812	(Target = 22,000) by October 15, 2018 to the Higher Education	
813	Appropriations Subcommittee.	
814	SNOW COLLEGE	
815	ITEM 42 To Snow College - Education and General	
816	From General Fund	1,611,400
817	From Education Fund	19,603,500
818	From Education Fund, One-Time	(25,600)
819	From Dedicated Credits Revenue	12,269,600
820	From Beginning Nonlapsing Balances	1,393,800
821	From Closing Nonlapsing Balances	(1,393,800)
822	Schedule of Programs:	
823	Education and General	32,699,300
824	Operations and Maintenance	759,600
825	The Legislature intends that Snow College report on the	
826	following performance measures for the Education and General	
827	line item, whose mission is: "Snow College centralizes its	
828	mission around a tradition of excellence, a culture of	
829	innovation, and an atmosphere of engagement to advance	
830	students in the achievement of their educational goals": (1)	

831	Number of degrees conferred (Target = 1,000), (2)	
832	Budget-Related FTE student enrollment (Target = 3,700), (3)	
833	Combined graduation and transfer success rate (Target = 80%),	
834	and (4) Degrees per 100 FTE students (Target = 30) by	
835	October 15, 2018 to the Higher Education Appropriations	
836	Subcommittee.	
837	ITEM 43 To Snow College - Educationally Disadvantaged	
838	From General Fund	32,000
839	Schedule of Programs:	
840	Educationally Disadvantaged	32,000
841	The Legislature intends that Snow College report on the	
842	following performance measures for the Educationally	
843	Disadvantaged line item, whose mission is: "Snow College	
844	supports the academic preparation of students least likely to	
845	attend college": (1) Number educationally disadvantaged	
846	awards to students (Target = 75), (2) Average amount of aid	
847	awarded (Target = \$500), and (3) Percentage of remedial	
848	students completing a college-level course in the same subject	
849	within two academic years of entry (Target = 75%) by October	
850	15, 2018 to the Higher Education Appropriations	
851	Subcommittee.	
852	ITEM 44 To Snow College - Career and Technical Education	
853	From General Fund	1,256,200
854	From Education Fund	102,500
855	Schedule of Programs:	
856	Career and Technical Education	1,358,700
857	The Legislature intends that Snow College report on the	
858	following performance measures for the Career and Technical	
859	Education line item, whose mission is: "Provide relevant	
860	technical education and training that supports local and	
861	statewide industry and business development": (1) Headcount	
862	enrollment of post-secondary students in CTE programs	
863	(Target 1,200), (2) Number of degree, certificate, and/or	
864	licensure programs offered in industry-relevant areas of study	
865	(Target = 4 new programs/certificates/degrees), and (3)	
866	Number of degrees, certificates, awards, and/or licensures	
867	(Target = 100) by October 15, 2018 to the Higher Education	
868	Appropriations Subcommittee.	

869	DIXIE STATE UNIVERSITY		
870	ITEM 45	To Dixie State University - Education and General	
871		From General Fund	2,323,100
872		From Education Fund	30,196,500
873		From Dedicated Credits Revenue	27,055,000
874		From Revenue Transfers	150,000
875		From Beginning Nonlapsing Balances	2,687,200
876		From Closing Nonlapsing Balances	(2,687,200)
877		Schedule of Programs:	
878		Education and General	59,005,400
879		Operations and Maintenance	719,200
880		The Legislature intends that Dixie State University report	
881		on the following performance measures for the Education and	
882		General line item, whose mission is: "Dixie State University is	
883		a public comprehensive university dedicated to rigorous	
884		learning and the enrichment of the professional and personal	
885		lives of its students and community by providing opportunities	
886		that engage the unique Southern Utah environment and	
887		resources": (1) Budget-related FTE student enrollment (Target	
888		= 6,500), (2) Number of bachelors degree majors offered	
889		(Target = 35), and (3) Number of students served by student	
890		success programs (Target = 1,000) by October 15, 2018 to the	
891		Higher Education Appropriations Subcommittee.	
892	ITEM 46	To Dixie State University - Educationally Disadvantaged	
893		From General Fund	25,500
894		Schedule of Programs:	
895		Educationally Disadvantaged	25,500
896		The Legislature intends that Dixie State University report	
897		on the following performance measures for the Educationally	
898		Disadvantaged line item, whose mission is: "To support the	
899		academic success of culturally diverse students": (1) Number	
900		of students served (Target = 20), (2) Number of minority	
901		students served (Target = 15), and (3) Expenditures per student	
902		(Target = \$1,000) by October 15, 2018 to the Higher Education	
903		Appropriations Subcommittee.	
904	ITEM 47	To Dixie State University - Zion Park Amphitheater	
905		From General Fund	47,000
906		From Education Fund	8,100

907	From Dedicated Credits Revenue	33,500
908	From Beginning Nonlapsing Balances	1,100
909	From Closing Nonlapsing Balances	(1,100)
910	Schedule of Programs:	
911	Zion Park Amphitheater	88,600
912	The Legislature intends that Dixie State University report	
913	on the following performance measures for the Zion Park	
914	Amphitheater line item, whose mission is: "to provide a	
915	world-class outdoor venue combining learning and the arts in	
916	Southern Utah": (1) Number of performances (Target = 15), (2)	
917	Ticket sales revenue (Target = \$35,000), and (3) Performances	
918	featuring Utah artists (Target = 10) by October 15, 2018 to the	
919	Higher Education Appropriations Subcommittee.	
920	SALT LAKE COMMUNITY COLLEGE	
921	ITEM 48 To Salt Lake Community College - Education and General	
922	From General Fund	10,049,400
923	From Education Fund	74,928,100
924	From Education Fund, One-Time	(719,500)
925	From Dedicated Credits Revenue	61,625,500
926	From Beginning Nonlapsing Balances	4,039,600
927	From Closing Nonlapsing Balances	(4,039,600)
928	Schedule of Programs:	
929	Education and General	144,925,700
930	Operations and Maintenance	957,800
931	The Legislature intends that Salt Lake Community College	
932	report on the following performance measures for the	
933	Education and General line item, whose mission is: "Salt Lake	
934	Community College is your community college. We engage	
935	and support students in educational pathways leading to	
936	successful transfer and meaningful employment": (1) Equity in	
937	student access (Target = Ratio of 0.9:1 by 2020), (2) Six year	
938	completion rate (Target = 33% by 2020), and (3) Annualized	
939	FTE Enrollment (Target = 17,500 by 2020) by October 15,	
940	2018 to the Higher Education Appropriations Subcommittee.	
941	ITEM 49 To Salt Lake Community College - Educationally Disadvantaged	
942	From General Fund	178,400
943	From Beginning Nonlapsing Balances	(44,800)
944	From Closing Nonlapsing Balances	44,800

945	Schedule of Programs:	
946	Educationally Disadvantaged	178,400
947	The Legislature intends that Salt Lake Community College	
948	report on the following performance measures for the	
949	Educationally Disadvantaged line item, whose mission is:	
950	"Benefitting disadvantaged students, including minority	
951	students, and to be used for scholarships, tutoring, counseling,	
952	and related support services for educationally disadvantaged	
953	students": (1) Number of Needs-based scholarships awarded	
954	(Target = 200), (2) Percentage of needs-based recipients	
955	returning (Target = 50%), and (3) Graduation rate of needs	
956	based scholarship recipients (Target = 50%) by October 15,	
957	2018 to the Higher Education Appropriations Subcommittee.	
958	ITEM 50 To Salt Lake Community College - School of Applied Technology	
959	From General Fund	4,140,200
960	From Education Fund	2,356,200
961	From Dedicated Credits Revenue	1,160,600
962	From Beginning Nonlapsing Balances	418,700
963	From Closing Nonlapsing Balances	(418,700)
964	Schedule of Programs:	
965	School of Applied Technology	7,657,000
966	The Legislature intends that Salt Lake Community College	
967	report on the following performance measures for the School	
968	of Applied Technology line item, whose mission is:	
969	"Developing innovative, short-term, competency-based	
970	education to create a skilled workforce for Salt Lake County	
971	and the State of Utah": (1) Membership hours (Target =	
972	350,000), (2) Certificates awarded (Target = 200), and (3) Pass	
973	rate for certificate or licensure exams (Target 85%) by October	
974	15, 2018 to the Higher Education Appropriations	
975	Subcommittee.	
976	STATE BOARD OF REGENTS	
977	ITEM 51 To State Board of Regents - Administration	
978	From General Fund	2,924,300
979	From Education Fund	723,400
980	From Federal Funds	303,100
981	From Beginning Nonlapsing Balances	1,542,700
982	From Closing Nonlapsing Balances	(1,542,700)

983	Schedule of Programs:	
984	Administration	3,647,700
985	Federal Programs	303,100
986	The Legislature intends that the State Board of Regents	
987	report on the following performance measures for the	
988	Administration line item, whose mission is: "Support the Board	
989	of Regents in all responsibilities": (1) Number of	
990	New/Split/Consolidated Degree Programs Approved (Target =	
991	40), (2) Educators reached through professional development	
992	(Target = 1,600), and (3) Federal grant dollars received (Target	
993	= \$415,000) by October 15, 2018 to the Higher Education	
994	Appropriations Subcommittee.	
995	ITEM 52 To State Board of Regents - Student Assistance	
996	From General Fund	7,574,500
997	From Education Fund	5,954,300
998	From Beginning Nonlapsing Balances	63,800
999	From Closing Nonlapsing Balances	(63,800)
1000	Schedule of Programs:	
1001	Regents' Scholarship	4,422,400
1002	Student Financial Aid	3,252,800
1003	Minority Scholarships	36,200
1004	New Century Scholarships	1,983,900
1005	Success Stipend	1,391,200
1006	Western Interstate Commission for Higher Education	839,600
1007	T.H. Bell Teaching Incentive Loans Program	1,477,700
1008	Veterans Tuition Gap Program	125,000
1009	The Legislature intends that the State Board of Regents	
1010	report on the following performance measures for the Student	
1011	Assistance line item, whose mission is: "To process, award,	
1012	and appropriate student scholarships and financial assistance;	
1013	including Regents Scholarship, New Century Scholarship,	
1014	Student Financial Aid, Minority Scholarship, Veterans Tuition	
1015	Gap Program, Success Stipend, and WICHE": (1) Regents	
1016	Scholarship (Target = Allocate all appropriations to qualified	
1017	students, less overhead), (2) New Century (Target = Allocate	
1018	all appropriations to qualified students, less overhead); (3)	
1019	WICHE (Target = Allocate all appropriations to qualified	
1020	students, less overhead) by October 15, 2018 to the Higher	

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

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

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

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

1173 students for completion of accredited programs (target = 3%
 1174 increase from FY 2016); (3) Certificate-seeking adult students
 1175 placed in related employment, continued education, or military
 1176 service (target = 3% increase from FY 2016); (4) Continuing
 1177 occupational education students enrolled (target = 3% increase
 1178 from FY 2016); and (5) Secondary students enrolled (target =
 1179 3% increase from FY 2016), by October 15, 2018 to the Higher
 1180 Education Appropriations Subcommittee.

1181 ITEM 61 To Utah College of Applied Technology - Davis Applied
 1182 Technology College

1183	From General Fund	4,168,400
1184	From Education Fund	9,732,700
1185	From Dedicated Credits Revenue	1,891,000

1186 Schedule of Programs:

1187	Davis Applied Technology College	15,573,000
1188	Davis ATC Equipment	219,100

1189 The Legislature intends that the Utah College of Applied
 1190 Technology report on the following performance measures for
 1191 the Davis Applied Technology College line item, the mission
 1192 of which is, "To meet the needs of Utah's employers for
 1193 technically-skilled workers and to promote local and statewide
 1194 economic development by providing market-driven technical
 1195 education to secondary and adult students": (1) Membership
 1196 hours of technical education provided (target = 2% increase
 1197 from FY 2016); (2) Certificates awarded to students for
 1198 completion of accredited programs (target = 10% increase from
 1199 FY 2016); (3) Certificate-seeking adult students placed in
 1200 related employment, continued education, or military service
 1201 (target = 1% increase from FY 2016); (4) Continuing
 1202 occupational education students enrolled (target = maintain FY
 1203 2016 performance); and (5) Secondary students enrolled (target
 1204 = 3% increase from FY 2016), by October 15, 2018 to the
 1205 Higher Education Appropriations Subcommittee.

1206 ITEM 62 To Utah College of Applied Technology - Dixie Applied
 1207 Technology College

1208	From General Fund	82,800
1209	From Education Fund	6,241,000
1210	From Education Fund, One-Time	(374,400)

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

1249 increase from FY 2016); (3) Certificate-seeking adult students
 1250 placed in related employment, continued education, or military
 1251 service (target = 6% increase from FY 2016); (4) Continuing
 1252 occupational education students enrolled (target = maintain FY
 1253 2016 performance); and (5) Secondary students enrolled (target
 1254 = 2% increase from FY 2016), by October 15, 2018 to the
 1255 Higher Education Appropriations Subcommittee.

1256 ITEM 64 To Utah College of Applied Technology - Ogden/Weber Applied
 1257 Technology College

1258	From General Fund	5,057,400
1259	From Education Fund	8,686,400
1260	From Education Fund, One-Time	(14,000)
1261	From Dedicated Credits Revenue	1,695,500

1262 Schedule of Programs:

1263	Ogden/Weber Applied Technology College	15,221,100
1264	Ogden/Weber ATC Equipment	204,200

1265 The Legislature intends that the Utah College of Applied
 1266 Technology report on the following performance measures for
 1267 the Ogden-Weber Applied Technology College line item, the
 1268 mission of which is, "To meet the needs of Utah's employers
 1269 for technically-skilled workers and to promote local and
 1270 statewide economic development by providing market-driven
 1271 technical education to secondary and adult students": (1)
 1272 Membership hours of technical education provided (target =
 1273 2% increase from FY 2016); (2) Certificates awarded to
 1274 students for completion of accredited programs (target = 2%
 1275 increase from FY 2016); (3) Certificate-seeking adult students
 1276 placed in related employment, continued education, or military
 1277 service (target = 2% increase from FY 2016); (4) Continuing
 1278 occupational education students enrolled (target = 5% increase
 1279 from FY 2016); and (5) Secondary students enrolled (target =
 1280 10% increase from FY 2016), by October 15, 2018 to the
 1281 Higher Education Appropriations Subcommittee.

1282 ITEM 65 To Utah College of Applied Technology - Southwest Applied
 1283 Technology College

1284	From General Fund	161,400
1285	From Education Fund	4,380,600
1286	From Dedicated Credits Revenue	184,300

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

1325 FY 2016); (3) Certificate-seeking adult students placed in
 1326 related employment, continued education, or military service
 1327 (target = 20% increase from FY 2016); (4) Continuing
 1328 occupational education students enrolled (target = 18%
 1329 increase from FY 2016); and (5) Secondary students enrolled
 1330 (target = 13% increase from FY 2016), by October 15, 2018 to
 1331 the Higher Education Appropriations Subcommittee.

1332 ITEM 67 To Utah College of Applied Technology - Uintah Basin Applied
 1333 Technology College

1334	From General Fund	1,275,200
1335	From Education Fund	5,840,600
1336	From Dedicated Credits Revenue	487,000

1337 Schedule of Programs:

1338	Uintah Basin Applied Technology College	7,477,300
1339	Uintah Basin ATC Equipment	125,500

1340 The Legislature intends that the Utah College of Applied
 1341 Technology report on the following performance measures for
 1342 the Uintah Basin Applied Technology College line item, the
 1343 mission of which is, "To meet the needs of Utah's employers
 1344 for technically-skilled workers and to promote local and
 1345 statewide economic development by providing market-driven
 1346 technical education to secondary and adult students": (1)
 1347 Membership hours of technical education provided (target =
 1348 8% increase from FY 2016); (2) Certificates awarded to
 1349 students for completion of accredited programs (target = 10%
 1350 increase from FY 2016); (3) Certificate-seeking adult students
 1351 placed in related employment, continued education, or military
 1352 service (target = 15% increase from FY 2016); (4) Continuing
 1353 occupational education students enrolled (target = 5% increase
 1354 from FY 2016); and (5) Secondary students enrolled (target =
 1355 5% increase from FY 2016), by October 15, 2018 to the Higher
 1356 Education Appropriations Subcommittee.

1357 **Section 3. Effective Date.**

1358 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 1359 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 1360 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 1361 the date of override. Section 2 of this bill takes effect on July 1, 2017.