

UTAH SYSTEM OF HIGHER EDUCATION
LINE ITEM PERFORMANCE METRICS

UNIVERSITY OF UTAH

Education and General:

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

Educationally Disadvantaged:

The Legislature intends that the University of Utah report on the following performance measures for the Educationally Disadvantaged line item, whose mission is “The Center for Disability & Access is dedicated to students with disabilities by providing the opportunity for success and equal access at the University of Utah. We are committed to providing reasonable accommodations as outlined by Federal and State law. We also strive to create an inclusive, safe and respectful environment. By promoting awareness, knowledge and equity, we aspire to impact positive change within individuals and the campus community”: (1) Students with disabilities registered and receiving services (Target = 2%-5% of total university enrollment), (2) Provision of alternative format services, including Braille and Video Captioning (Target = provide accessible materials in a timely manner - prior to materials being needed/utilized in coursework), and (3) Provide Interpreting Services for Deaf and Hard of Hearing students (Target = Maintain a highly qualified and 100% certified interpreting staff. Achieve 100% delivery of properly requested interpreting needs) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

School of Medicine:

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

Health Sciences:

The Legislature intends that the University of Utah report on the following performance measures for the Health Sciences – Huntsman Cancer Institute line item, whose mission is “To understand cancer from its beginnings, to use that knowledge in the creation and improvement of cancer treatments, to relieve the suffering of cancer patients, and to provide education about cancer risk, prevention, and care”: (1) Extramural cancer research funding help by HCI investigators (Target = Increase the funding by between 3-6% from 2015 level \$55.9M), (2) Cancer clinical trials available to HCI patients. (Target = Enrollment at or above 12 percent of new HCI cancer patients, and (3) Expand cancer research programs (Target = Launch a new research initiative in Health Outcomes and Population Equity (HOPE), and continue the HCI PathMaker program) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

University Hospital:

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

School of Dentistry:

The Legislature intends that the University of Utah report on the following performance measures for the Regional Dental Education Program line item, whose mission is “To improve the oral and overall health of the community through education, research, and service”: (1) Number of RDEP Beneficiaries Practicing in Utah (Target = 40% of RDEP beneficiaries), (2) Number of RDEP Beneficiaries Admitted to Advanced Practice Residency (Target = 20% of RDEP beneficiaries), and (3) Number of total RDEP Beneficiaries admitted to Program (Target = 10 beneficiaries) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Public Service – Seismograph Stations:

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

Public Service – Natural History Museum of Utah:

The Legislature intends that the University of Utah report on the following performance measures for the Natural History Museum of Utah Program, whose mission is “The Natural History Museum of Utah illuminates the natural world and the place of humans within it”: (1) Total on-site attendance (Target = Meet or exceed 282,000 for FY 2017), (2) Total off-site attendance (Target = Meet or exceed 200,000 for FY 2017), and (3) Number of school interactions (Target = Meet or exceed 1,250 for FY 2017) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Public Service – State Arboretum:

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

Statewide TV Administration:

The Legislature intends that the University of Utah report on the following performance measures for the Statewide TV Administration Program, whose mission is “KUED entertains, informs, and enriches our viewers with exceptional content and is a valued community resource. Our mission is to be a community resource that is trusted, valued, and essential”: (1) Determine number of television households that tune in to KUED (Target = Measurement during Nielsen “sweeps” greater than or equal to the prior three year percentages), (2) Number of visitors to KUED’s informational page and KUED’s video page (Target = Measure Google Analytics to meet or exceed prior three year percentages), and (3) Number of people participating in KUED Community Outreach Events (Target = Equal or greater to the number of viewers in the past three years) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Poison Control Center:

The Legislature intends that the University of Utah report on the following performance measures for the Poison Control Center line item, whose mission is “To prevent and minimize adverse health effects from a poison exposure through education, service, and research”: (1) Poison Center Utilization (Target = exceed Nationwide Average), (2) Health care costs averted per dollar invested (Target = \$10.00 savings for every dollar invested in the center), and (3) Service level – speed to answer (Target = answer 85% of cases within 20 seconds) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Center on Aging:

The Legislature intends that the University of Utah report on the following performance measures for the Center on Aging line item, whose mission is “To provide educational and research programs in gerontology at the University of Utah”: (1) Increased penetration of UCOA influence by measuring how many stakeholders including UCOA members, community guests, engaged in meetings, events, consults directly

as a result of UCOA efforts and facilitation (Target = Annual increase of 25% of qualified UCOA engagements with aging stakeholders), (2) Access to the ADRC – Cover to Cover Program (Target = To provide services to 100% of the people of Utah over age 65), and (3) Increased penetration of iPods placed through facilities and service organizations throughout the state of Utah (Target = Annual increase of 15% of aggregated placements of iPods through the Music & Memory program) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Rocky Mountain Center for Occupational and Environmental Health:

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

UTAH STATE UNIVERSITY

Education and General:

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

Educationally Disadvantaged:

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

USU Eastern Education and General:

The Legislature intends that Utah State University report on the following performance measures for the USU Eastern Education and General line item, whose mission is “with efficiency, innovation, and excellence, Utah State University Eastern prepares the people who create and sustain our region”: (1) Degrees & certificates awarded by USUE (Target = 365), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 950), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelor’s and 3 yrs. for Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

USU Eastern Educationally Disadvantaged:

The Legislature intends that Utah State University report on the following performance measures for the Eastern Educationally Disadvantaged line item, whose mission is “to provide services to educationally disadvantaged students”: (1) Students served (Target = 275), (2) Average aid per student (Target = \$500), and (3) Transfer and retention rate (Target = 50%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

USU Eastern Career and Technical Education:

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

Uintah Basin Regional Campus:

The Legislature intends that Utah State University report on the following performance measures for the Uintah Basin Regional Campus line item, whose mission is “to provide education opportunities to citizens in the Uintah Basin”: (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelor’s and 3 yrs. for Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Southeastern Continuing Education Center:

The Legislature intends that Utah State University report on the following performance measures for the Southeastern Continuing Education Center line item, whose mission is “To provide education opportunities to citizens in the southeastern Utah”: (1) Degrees & certificates awarded by RC/AIS (Target = 850), (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target 185), and (3) IPEDS Overall Graduation Rate [150%] for all first-time, full-time, degree-seeking students; this includes all bachelors and associate degree

seeking students who complete within 150% of when they start their program of study (within 6 yrs. for Bachelor's and 3 yrs. for Associates) (Target 49% with a 0.5% increase per annum) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Brigham City Regional Campus:

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

Tooele Regional Campus:

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

Water Research Laboratory:

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

Agriculture Experiment Station:

The Legislature intends that Utah State University report on the following performance measures for the Agriculture Experiment Station line item, whose mission is "to facilitate research that promotes agriculture and human nutrition, and enhance the quality of rural life": (1) Number of students mentored (Target = 300), (2) Journal articles published (Target = 300), and (3) Lab accessions (Target = 100,000) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Cooperative Extension:

The Legislature intends that Utah State University report on the following performance measures for the Cooperative Extension line item, whose mission is "To deliver research-based education and information

throughout the State in cooperation with federal, state, and county partnerships: (1) Direct contacts (Adult and Youth) (Target = 722,000 - 3 year rolling average), (2) Faculty-delivered activities and events (Target = 2,000 - 3 year rolling average), and (3) Faculty publications (Target = 300 - 3 year rolling average) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Prehistoric Museum:

The Legislature intends that Utah State University report on the following performance measures for the Eastern Prehistoric Museum line item, whose mission is "The Prehistoric Museum creates understanding and appreciation of natural and cultural processes that formed the geologic, fossil and prehistoric human records found in eastern Utah. We do this through educational and interpretive programs based upon our academic research, preservation programs, authentic exhibits, and the creative efforts of our staff and community": (1) Museum admissions (Target = 18,000), (2) Number of offsite outreach contacts (Target = 1,000), and (3) Number of scientific specimens added (Target = 800) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Blanding Campus:

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

WEBER STATE UNIVERSITY

Education and General:

The Legislature intends that Weber State University report on the following performance measures for the Education and General line item, whose mission is "To ensure quality academic experiences for students to be successful and graduate with an associate, bachelor, or master degree from programs that are responsive to community needs": (1) Degrees per 100 FTE (Target = 25), (2) 6 Year bachelor completion rate (Target = 40%), and (3) High need occupations (Target = Majority 50%+ of graduates aligned to Utah high need occupations) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Educationally Disadvantaged:

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

SOUTHERN UTAH UNIVERSITY

Education and General:

The Legislature intends that Southern Utah University report on the following performance measures for the Education and General line item, whose mission is "Southern Utah University leads students to successful educational outcomes": (1) Budget related annualized FTE (Target = 25% increase in 5 years), (2) Overall graduation rate (Target = 10% higher than the next highest public, regional university in the eight Intermountain West states, and (3) First to second year retention rate (Target = Increase retention rate annually in support of the graduation rate five-year goal by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Educationally Disadvantaged:

The Legislature intends that Southern Utah University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is "Southern Utah University leads educationally disadvantaged students to successful educational outcomes": (1) Graduation rate for educationally disadvantaged students (Target = Increase ED students equivalent to SUU overall rate), (2) Retention rate for educationally disadvantaged students (Target = Increase ED students equivalent to SUU overall rate), and (3) Minimum 33% of ED scholarships offered to minority students (Target = 33% Min.) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Shakespeare Festival:

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

Rural Development:

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

UTAH VALLEY UNIVERSITY

Education and General:

The Legislature intends that Utah Valley University report on the following performance measures for the Education and General line item, whose mission is “A teaching institution which provides opportunity, promotes student success, and meets regional educational needs. UVU builds on a foundation of substantive scholarly and creative work to foster engaged learning”: (1) First to second year student retention rate for first-time, full-time bachelor degree-seeking students (Target \geq 60%), (2) Graduate rate within 150% of program time for all first-time, full-time degree seeking students (Target \geq 30%), and (3) Number of awards earned each academic year (Target \geq 4,800) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Educationally Disadvantaged:

The Legislature intends that Utah Valley University report on the following performance measures for the Educationally Disadvantaged line item, whose mission is “Accessible and equitable educational opportunities for all students” and support “students’...achievement of academic success at the University”: (1) Portion of degree-seeking undergraduate students receiving need-based financial aid (Target \geq 45%), (2) Number of students served in mental health counseling (Target \geq 4,000), and (3) Number of tutoring hours provided to students (Target \geq 22,000) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

SNOW COLLEGE

Education and General:

The Legislature intends that Snow College report on the following performance measures for the Education and General line item, whose mission is “Snow College centralizes its mission around a tradition of excellence, a culture of innovation, and an atmosphere of engagement to advance students in the achievement of their educational goals”: (1) Number of degrees conferred (Target = 1,000), (2) Budget-Related FTE student enrollment (Target = 3,700), (3) Combined graduation and transfer success rate (Target = 80%), and (4) Degrees per 100 FTE students (Target = 30) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Educationally Disadvantaged:

The Legislature intends that Snow College report on the following performance measures for the Educationally Disadvantaged line item, whose mission is “Snow College supports the academic preparation of students least likely to attend college”: (1) Number educationally disadvantaged awards to students (Target = 75), (2) Average amount of aid awarded (Target = \$500), and (3) Percentage of remedial students completing a college-level course in the same subject within two academic years of entry (Target = 75%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Career and Technical Education:

The Legislature intends that Snow College report on the following performance measures for the Career and Technical Education line item, whose mission is "Provide relevant technical education and training that supports local and statewide industry and business development": (1) Headcount enrollment of post-secondary students in CTE programs (Target 1,200), (2) Number of degree, certificate, and/or licensure programs offered in industry-relevant areas of study (Target = 4 new programs/certificates/degrees), and (3) Number of degrees, certificates, awards, and/or licensures (Target = 100) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

DIXIE STATE UNIVERSITY

Education and General:

The Legislature intends that Dixie State University report on the following performance measures for the Education and General line item, whose mission is "Dixie State University is a public comprehensive university dedicated to rigorous learning and the enrichment of the professional and personal lives of its students and community by providing opportunities that engage the unique Southern Utah environment and resources": (1) Budget-related FTE student enrollment (Target = 6,500), (2) Number of bachelor's degree majors offered (Target = 35), and (3) Number of students served by student success programs (Target = 1,000) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Educationally Disadvantaged:

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

Zion Park Amphitheater:

The Legislature intends that Dixie State University report on the following performance measures for the Zion Park Amphitheater line item, whose mission is "To provide a world-class outdoor venue combining learning and the arts in Southern Utah": (1) Number of performances (Target = 15), (2) Ticket sales revenue (Target = \$35,000), and (3) Performances featuring Utah artists (Target = 10) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

SALT LAKE COMMUNITY COLLEGE

Education and General:

The Legislature intends that Salt Lake Community College report on the following performance measures for the Education and General line item, whose mission is "Salt Lake Community College is your community college. We engage and support students in educational pathways leading to successful transfer and meaningful employment": (1) Equity in student access (Target = Ratio of 0.9:1 by 2020), (2)

Six year completion rate (Target = 33% by 2020), and (3) Annualized FTE Enrollment (Target = 17,500 by 2020) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Educationally Disadvantaged:

The Legislature intends that Salt Lake Community College report on the following performance measures for the Educationally Disadvantaged line item, whose mission is “Benefitting disadvantaged students, including minority students, and to be used for scholarships, tutoring, counseling, and related support services for educationally disadvantaged students”: (1) Number of Needs-based scholarships awarded (Target = 200), (2) Percentage of needs-based recipients returning (Target = 50%), and (3) Graduation rate of needs based scholarship recipients (Target = 50%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

School of Applied Technology:

The Legislature intends that Salt Lake Community College report on the following performance measures for the School of Applied Technology line item, whose mission is “Developing innovative, short-term, competency-based education to create a skilled workforce for Salt Lake County and the State of Utah”: (1) Membership hours (Target = 350,000), (2) Certificates awarded (Target = 200), and (3) Pass rate for certificate or licensure exams (Target 85%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

STATE BOARD OF REGENTS

Administration:

The Legislature intends that the State Board of Regents report on the following performance measures for the Administration line item, whose mission is “Support the Board of Regents in all responsibilities”: (1) Number of New/Split/Consolidated Degree Programs Approved (Target = 40), (2) Educators reached through professional development (Target = 1,600), and (3) Federal grant dollars received (Target = \$415,000) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Student Assistance:

The Legislature intends that the State Board of Regents report on the following performance measures for the Student Assistance line item, whose mission is “To process, award, and appropriate student scholarships and financial assistance; including Regents Scholarship, New Century Scholarship, Student Financial Aid, Minority Scholarship, Veterans Tuition Gap Program, Success Stipend, and WICHE”: (1) Regents Scholarship (Target = Allocate all appropriations to qualified students, less overhead), (2) New Century (Target = Allocate all appropriations to qualified students, less overhead); (3) WICHE (Target = Allocate all appropriations to qualified students, less overhead) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Student Support:

The Legislature intends that the State Board of Regents report on the following performance measures for the Student Support line item, whose mission is “Programmatic support for students with special needs, concurrent enrollment, transfer students, and Campus Compact initiatives”: (1) Hearing Impaired (Target = Allocate all appropriations to institutions), (2) Concurrent Enrollment (Target = Increase total student credit hours by 1%) and (3) Campus Compact - Hours of Service completed by Utah college students (Target = 1.3M) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Technology:

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

Economic Development:

The Legislature intends that the State Board of Regents report on the following performance measures for the Economic Development line item, whose mission is “Support Engineering Initiative, Engineering Loan Repayment program, and promote economic development initiatives within the state”: (1) Engineering Initiative degrees (Target = 6% annual increase), and (2) Engineering Scholarship (Target = Contingent on funding, allocate appropriations to student scholarships, less overhead) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Education Excellence:

The Legislature intends that the State Board of Regents report on the following performance measures for the Education Excellence line item, whose mission is “Support the Governor’s Education Excellence Commission goal of having 66 percent of Utah adult citizens (25-34) having earned a postsecondary degree or certificate by the year 2020”: (1) Cumulative awards (Target = 226,910 for 2016-17), (2) Completions (Target = Increase 5 year rolling average by 1%), and (3) 150% Graduation rate (Target = Increase 5 year rolling average by 1%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Math Competency Initiative:

The Legislature intends that the State Board of Regents report on the following performance measures for the Math Competency line item, whose mission is “Increase the number of high school students taking QL mathematics”: (1) Increase the number of high school math teachers qualified to teach concurrent enrollment math classes (Target = Year 1 of 72, Year 2 of 127), (2) Develop web-based tools to oversee CE program (Target = All tools in place by July 1, 2017), and (3) Increase the number of QL students taking math through concurrent enrollment (Target = Increase 5%) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Medical Education Council:

The Legislature intends that the State Board of Regents report on the following performance measures for the Medical Education Council line item, whose mission is “Retaining the Utah trained healthcare workforce, facilitating rural training opportunities, and strengthening public-private partnerships”: (1) Graduate medical education growth (Target = 2.2% growth), (2) Retention for residency and fellowship programs (Target = 52%, 35%), and (3) Utah health provider to 100,000 population ratio (Target = 258) by October 15, 2018 to the Higher Education Appropriations Subcommittee.

UTAH COLLEGE OF APPLIED TECHNOLOGY
LINE ITEM PERFORMANCE METRICS

Administration:

The Legislature intends that the Utah College of Applied Technology report on the following performance measures for the Administration line item, the mission of which is, "To support career and technical education throughout the State of Utah": (1) Alignment of UCAT Policy with that of the Council on Occupational Education (target = completion and continued enforcement); (2) Annual analysis of alignment of UCAT offerings with Department of Workforce Services job projections (target = 100% alignment), by October 15, 2018 to the Higher Education Appropriations Subcommittee.

The Legislature intends that the Utah College of Applied Technology report on the following performance measures for the Custom Fit program, the mission of which is, "To support economic and workforce development through training partnerships between Utah companies and the Utah College of Applied Technology": (1) Companies served by Custom Fit training (target = 2% increase from FY 2016); (2) Trainees served by Custom Fit training (target = 8% increase from FY 2016); (3) Hours of instruction provided by Custom Fit (target = 6% increase from FY 2016), by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Bridgerland Applied Technology College:

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

Davis Applied Technology College:

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

Dixie Applied Technology College:

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

Mountainland Applied Technology College:

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

Ogden/Weber Applied Technology College:

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

Southwest Applied Technology College:

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

awarded to students for completion of accredited programs (target = 4% increase from FY 2016); (3) Certificate-seeking adult students placed in related employment, continued education, or military service (target = 6% increase from FY 2016); (4) Continuing occupational education students enrolled (target = 3% increase from FY 2016); and (5) Secondary students enrolled (target = 3% increase from FY 2016), by October 15, 2018 to the Higher Education Appropriations Subcommittee.

Tooele Applied Technology College:

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

Uintah Basin Applied Technology College:

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