

**Higher Education Appropriations Subcommittee - Base Budget Performance Measures
2018 General Session**

Agency	Performance Measure	Target
University of Utah		
Education and General	1 Postsecondary student retention 2 Postsecondary completion 3 Total postsecondary cost	% of students who complete a first year at a USHE institution and return for a second year Degrees or certificates awarded per 100 FTE students Total cost per degree
Educationally Disadvantaged	1 Students with disabilities registered and receiving services 2 Provision of alternative format services, eg. Braille, video captioning 3 Provide interpreting services for deaf and hard of hearing students	2%-5% of total university enrollment Provide accessible materials in a timely manner Maintain a highly qualified and 100% certified interpreting staff
School of Medicine	1 Number of medical school applications 2 Number of students enrolled 3 Number of applicants to matriculation	Exceed number of applications averaged over the prior three years Maintain full cohort Maintain healthy ratio to insure strong academic quality
Health Sciences	1 Extramural cancer research funding 2 Cancer clinical trials available to HCI patients 3 Expand cancer research programs	Increase 3% to 6% over 2015 level of \$55.9 million Enrollment at or above 12% of new HCI cancer patients Launch a new research initiative in Health Outcomes and Population Equity (HOPE) by October 15, 2018
University Hospital	1 Number of annual residents in training 2 Number of annual resident training hours 3 Percentage of total resident training costs appropriated by the Legislature	578 2,080,800 20.70%
Miners' Hospital	1 Number of miners served 2 Number of miners enrolled	Maintain or exceed historical number served Maintain or exceed historical number served
Regional Dental Education Program (RDEP)	1 Number of RDEP beneficiaries practicing in Utah 2 Number of RDEP beneficiaries admitted to advanced practice residency 3 Number of total RDEP beneficiaries admitted to program	40.00% 20.00% 10
Seismograph Stations	1 Timeliness of response to earthquakes in Utah region 2 Publications and presentations related to earthquakes 3 External funds raised to support UUSS	100% of earthquakes 3.5 or greater, transmit alarm to Dept. of Emergency Mngt. within 5 minutes, post to internet within 10 minutes 5 peer-reviewed journal publications, 10 presentations at professional meetings, to oral presentations to local stakeholders Generate external funding at least equal to state appropriation
Museum of Natural History	1 Total on-site attendance 2 Total off-site attendance 3 Number of school interactions	Meet or exceed 282,000 in FY 2017 Meet or exceed 200,000 in FY 2017 Meet or exceed 1,250 in FY 2017
State Arboretum	1 Number of memberships 2 Number of admissions 3 Number of school children participating in on-site field classes	Increase number of memberships by 3% annually for FY 2017, FY 2018, and FY 2019 Increase number of admissions by 3% annually for FY 2017, FY 2018, and FY 2019 Maintain current level until Education Center is built
Statewide TV Administration	1 Determine number of households that tune in to KUED 2 Number of visitors to KUED informational or video pages 3 Number of participants in KUED Community Outreach Events	Greater than or equal to the prior 3-yr. percentages Greater than or equal to the prior 3-yr. percentages Greater than or equal to the number of viewers in the past three years
Poison Control Center	1 Poison Center Utilization 2 Health care costs averted per dollar invested 3 Service level - speed to answer	Exceed nationwide average \$10.00 savings/dollar invested in the center Answer 85% of calls within 20 seconds
Center on Aging	1 Penetration of Center's influence 2 Access to Aging and Disability Resource Connection (ADRC) and Cover to Cover 3 Penetration of iPods placed	25% annual increases of Center's engagements with aging stakeholders Provide services to 100% of Utahns over age 65 15% annual increase in placement of iPods
Rocky Mountain Center for Occupational	1 Number of students in the degree program 2 Number of students trained 3 Number of businesses represented in continuing education courses	Greater than or equal to 45 Greater than or equal to 600 Greater than or equal to 1,000
Utah State University		
Education and General	1 Postsecondary student retention 2 Postsecondary completion 3 Total postsecondary cost	% of students who complete a first year at a USHE institution and return for a second year Degrees or certificates awarded per 100 FTE students Total cost per degree
USU - Eastern Education and General	1 Degrees and Certificates 2 FTE Student Enrollment 3 IPEDS Overall Graduation Rate	365 950 49% with 0.5% annual increases
Educationally Disadvantaged	1 Students served 2 Average aid per student 3 Transfer and retention rate	20 \$4,000 80.00%
USU - Eastern Educationally Disadvantaged	1 Students served 2 Average aid per student 3 Transfer and retention rate	275 \$500 50.00%
USU - Eastern Career and Technical Education	1 CTE licenses certifications 2 CTE Graduate placements 3 CTE Completions	100 45 50
Uintah Basin Regional Campus	1 Degrees and certificates awarded by RC/AIS 2 FTE Student Enrollment 3 IPEDS Overall Graduation Rate	850 375 49% with 0.5% annual increases

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Southeastern Continuing Education Center	1 Degrees and certificates awarded by RC/AIS 2 FTE Student Enrollment 3 IPEDS Overall Graduation Rate	850 185 49% with 0.5% annual increases
Brigham City Regional Campus	1 Degrees and certificates awarded by RC/AIS 2 FTE Student Enrollment 3 IPEDS Overall Graduation Rate	850 650 49% with 0.5% annual increases
Tooele Regional Campus	1 Degrees and certificates awarded by RC/AIS 2 FTE Student Enrollment 3 IPEDS Overall Graduation Rate	850 1,200 49% with 0.5% annual increases
Water Research Laboratory	1 Peer-reviewed journal articles published 2 Number of students supported 3 Research projects and training activities	10 150 200
Agriculture Experiment Station	1 Number of students mentored 2 Journal articles published 3 Lab accessions	300 300 100,000
Cooperative Extension	1 Direct contacts (adult and youth) 2 Faculty-delivered activities and events 3 Faculty publications	722,000 2,000 300
Prehistoric Museum	1 Museum admissions 2 Number of offsite outreach contacts 3 Number of scientific specimens added	18,000 1,000 800
Blanding Campus	1 Degrees and certificates awarded by USUE 2 FTE Student Enrollment 3 IPEDS Overall Graduation Rate	365 375 49% with 0.5% annual increases
Weber State University		
Education and General	1 Postsecondary student retention 2 Postsecondary completion 3 Total postsecondary cost	% of students who complete a first year at a USHE institution and return for a second year Degrees or certificates awarded per 100 FTE students Total cost per degree
Educationally Disadvantaged	1 Awarding degrees to underrepresented students 2 Bachelor's degrees within six years 3 First year to second year enrollment	Increase to average of 6% of all degrees awarded Average 5-year graduation rate of 25% 50.00%
Southern Utah University		
Education and General	1 Postsecondary student retention 2 Postsecondary completion 3 Total postsecondary cost	% of students who complete a first year at a USHE institution and return for a second year Degrees or certificates awarded per 100 FTE students Total cost per degree
Educationally Disadvantaged	1 Graduation rate for educationally disadvantaged students 2 Retention rate for educationally disadvantaged students 3 Educationally disadvantaged scholarships offered to minority students	Increase to SUU overall rate Increase to SUU overall rate 33% minimum
Shakespeare Festival	1 Professional outreach program in the schools instructional hours 2 Education seminars and orientation attendees 3 USF annual fundraising	25% increase in 5 years 25% increase in 5 years 50% increase in 5 years
Rural Development	1 Rural businesses assisted 2 Business training events 3 Individuals trained	25% increase in 5 years 10% increase in 5 years 10% increase in 5 years
Utah Valley University		
Education and General	1 Postsecondary student retention 2 Postsecondary completion 3 Total postsecondary cost	% of students who complete a first year at a USHE institution and return for a second year Degrees or certificates awarded per 100 FTE students Total cost per degree
Educationally Disadvantaged	1 Portion of degree-seeking undergraduate students receiving need-based financial aid 2 Number of students served in mental health counseling 3 Number of tutoring hours provided to students	Greater than or equal to 45% Greater than or equal to 4,000 Greater than or equal to 22,000
Snow College		
Education and General	1 Postsecondary student retention 2 Postsecondary completion 3 Total postsecondary cost	% of students who complete a first year at a USHE institution and return for a second year Degrees or certificates awarded per 100 FTE students Total cost per degree
Educationally Disadvantaged	1 Number of educationally disadvantaged awards to students 2 Average amount of aid awarded 3 Percentage of remedial students completing a college-level course in the same subject within two academic years of entry	75 \$500 75.00%
Career and Technical Education	1 Headcount enrollment of post-secondary students in CTE programs 2 Number of degree, certificate, and/or licensure programs offered in industry-relevant areas of study 3 Number of degrees, certificates, awards, and/or licensures	1,200 4 new programs/certificates/degrees 100

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Dixie State University		
Education and General	1 Postsecondary student retention	% of students who complete a first year at a USHE institution and return for a second year
	2 Postsecondary completion	Degrees or certificates awarded per 100 FTE students
	3 Total postsecondary cost	Total cost per degree
Educationally Disadvantaged	1 Number of students served	20
	2 Number of minority students served	15
	3 Expenditures per student	\$1,000
Zion Park Amphitheater	1 Number of performances	15
	2 Ticket sales revenue	\$35,000
	3 Performances featuring Utah artists	10
Salt Lake Community College		
Education and General	1 Postsecondary student retention	% of students who complete a first year at a USHE institution and return for a second year
	2 Postsecondary completion	Degrees or certificates awarded per 100 FTE students
	3 Total postsecondary cost	Total cost per degree
Educationally Disadvantaged	1 Number of needs-based scholarships awarded	200
	2 Percentage of needs-based recipients returning	50.00%
	3 Graduation rate of needs-based scholarship recipients	50.00%
School of Applied Technology	1 Membership hours	350,000
	2 Certificates awarded	200
	3 Pass rate for certificate or licensure exams	85.00%
State Board of Regents		
Administration	1 Number of new/split/consolidated degree programs approved	40
	2 Educators reached through professional development	1,600
	3 Federal grant dollars received	\$415,000
Student Assistance	1 Regents Scholarship	Allocate all appropriations to qualified students, less overhead
	2 New Century	Allocate all appropriations to qualified students, less overhead
	3 WICHE	Allocate all appropriations to qualified students, less overhead
Student Support	1 Hearing Impaired	Allocate all appropriations to institutions
	2 Concurrent Enrollment	Increase total student credit hours by 1%
	3 Campus Compact service hours	1.3 million
Technology	1 HETI group purchases	\$3.7 million savings
	2 UALC database searches	33.1 million searches
	3 UALC text articles downloaded	5.1 million downloads
Economic Development	1 Engineering Initiative degrees	6% annual increase
	2 Engineering scholarship	Allocate appropriations to student scholarships, less overhead
Education Excellence	1 Cumulative awards	226,910 by 2016-17
	2 Completions	Increase 5-year rolling average by 1%
	3 150% Graduation rate	Increase 5-year rolling average by 1%
Math Competency Initiative	1 Increase the number of high school math teachers qualified to teach concurrent enrollment math classes	72 in year 1, 127 in year 2
	2 Develop web-based tools to oversee CE program	All tools in place by 7-1-17
	3 Increase the number of QL students taking CE math	Increase 5%
Medical Education Council	1 Graduate medical education growth	2.2% growth
	2 Retention for residency and fellowship programs	52%, 35%
	3 Utah health provider to 100,000 population ratio	258
Utah System of Technical Colleges		
Administration	1 Percentage of enrolled high school students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	33% and 50%, respectively, to be attained by FY 2028
	2 System-wide placement rates for certificate-seeking students	10% to 20% above minimum accreditation standards
	3 Graduation rates for all programs and for those identified as leading to high-wage/high-demand careers	80% for programs of less than 600 hours in length, 70% for programs of 600 hours or greater but less than 900 hours, and 60% for programs of 900 hours or more, to be attained by FY 2028
	4 Companies served by Custom Fit training	
	5 Trainees served by Custom Fit training	
	6 Hours of instruction provided by Custom Fit	
Bridgerland Technical College	1 Certificates awarded per 100 certificate-seeking full-time equivalent students	
	2 Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students	
	3 Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate	
Davis Technical College	1 Certificates awarded per 100 certificate-seeking full-time equivalent students	
	2 Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students	
	3 Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate	

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Dixie Technical College	1 Certificates awarded per 100 certificate-seeking full-time equivalent students 2 Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students 3 Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate	
Mountainland Technical College	1 Certificates awarded per 100 certificate-seeking full-time equivalent students 2 Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students 3 Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate	
Ogden-Weber Technical College	1 Certificates awarded per 100 certificate-seeking full-time equivalent students 2 Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students 3 Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate	
Southwest Technical College	1 Certificates awarded per 100 certificate-seeking full-time equivalent students 2 Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students 3 Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate	
Tooele Technical College	1 Certificates awarded per 100 certificate-seeking full-time equivalent students 2 Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students 3 Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate	
Uintah Basin Technical College	1 Certificates awarded per 100 certificate-seeking full-time equivalent students 2 Estimated cost per certificate, considering instructional resources derived from state funds and dedicated to certificate-seeking students 3 Employment and wages 1 year and 5 years after completion of an accredited postsecondary certificate	