

Legislative Intent - Performance Measures

2017 General Session House Bill 1

During the 2017 Legislative session, Executive Appropriations Committee (EAC) directed the Legislative Fiscal Analyst to include performance metrics for each budget line item (including institutions of higher education) in the base budget bills of each fiscal year. The 2017 Higher Education Base Budget Bill (HB 1) included intent language requiring institutions of higher education to submit performance measures for each line item and program to the Higher Education Appropriations Subcommittee by October 15, 2018.

At the same time, the Legislature's Interim education Committee coordinated the creation of the P20 Education Dashboard, which is designed focused on statewide education metrics that included K-12, UTEC, USHE, and DWS. Currently, the Board of Regents (Board) began its process in identifying key metrics designed to measure and assess the Board's progress in achieving its overarching strategic goal to "[i]ncrease the educational attainment of Utahns to enhance their overall quality of life, and to meet Utah's current and future workforce needs."

As a result, of these disparate efforts, the metrics in this report may not fully align to the measures prioritized by the Board of Regents or those of other entities within the Legislative Branch. With the efforts of the Board of Regents as well as the Strategic Higher Education Commission underway, continued focus on measuring higher education will likely continue to evolve in the near term.

This Brief prepared by the Office of the Commissioner for Higher Education includes responses provided by each institution and includes the following:

- Line Item
- Mission
- 3 metrics including both the target and actual performance values

University of Utah:

Education and General - "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. Target = 65%; Actual = 67%); (2) Degrees awarded (Target = Greater than the three year average); Target = 7,634; Actual = 8,604; 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. Target = 0.45%; Actual = 0.40%).

Educationally Disadvantaged - "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). Actual = 4.73%; (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) Actual = 90%; 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). Actual = 100%.

School of Medicine - "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). Target = 3,429; Actual = 4,227; (2) Number of student enrolled in medical school (Target = Maintain full cohort based on enrollment levels). Target = 125; Actual = 125; (3) Number of applicants to matriculates (Target = Maintain healthy ratio to insure a class of strong academic quality). Target = 33.8; Actual = 33.8; (4) Number of miners served (Target = Maintain or exceed historical number served). Target = 450; Actual = 498; and (5) Number of miners enrolled (Target = Maintain or exceed historical number enrolled). Target = 1,500; Actual = 1,604.

Health Sciences - "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). Actual = \$59.94M; (2) Cancer clinical trials available to HCI patients. (Target = Enrollment at or above 12 percent of new HCI cancer patients. Target = 12%; Actual = 13%; 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). Actual = \$10,000,000 in federal funds.

Miner's Hospital - "The University of Utah Health Science 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). Actual = 830; (2) Number of annual resident training hours (Target = 2,080,800). Actual = 2,310,000; and (3) Percentage of total resident training costs appropriated by the legislature (Target = 20.7%). Actual = .72%.

School of Dentistry - "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). Actual = 25%; (2) Number of RDEP Beneficiaries Admitted to Advanced Practice Residency (Target = 20% of RDEP beneficiaries). Actual = 15%; and (3) Number of total RDEP Beneficiaries admitted to Program (Target = 10 beneficiaries). Actual = 0.

Seismograph Station - "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). Actual = 100%; (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). Actual = 11 papers in peer-reviewed journals, 24 presentations at scientific meetings, 25+ 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. Actual = 49% from USGS, 11% from DOE 10% from small awards.

Natural History Museum of Utah - "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). Actual = 288,998; (2) Total off-site attendance (Target = Meet or exceed 200,000 for FY 2017). Actual = 125,000; and (3) Number of school interactions (Target = Meet or exceed 1,250 for FY 2017). Actual = 2,401.

State Arboretum - "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). Actual = 3.07%; (2) Number of admissions (Target: = Increase number of admission by 3% annually from June 30, 2016 to June 30, 2019). Actual = 3.07%; 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). Actual = 100%.

Statewide TV Administration - "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), Target = N/A ; Actual = 78.3% ; (2) Number of visitors to KUEDs informational page and KUEDs video page (Target = Measure Google Analytics to meet or exceed prior three year percentages). Target = 296,450; Actual = 356,755; 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). Target = 296,450; Actual = 346,755.

Poison Control Center - "To prevent and minimize adverse health effects from a poison exposure through education, service, and research": (1) Poison Center Utilization (Target = exceed Nationwide Average); Target = >6.4; Actual = 12.7; (2) Health care costs averted per dollar invested (Target = \$10.00 savings for every dollar invested in the center). Actual = 18.35; and (3) Service level - speed to answer (Target = answer 85% of cases within 20 seconds) Actual = 90.6.

Center on Aging - "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). Target = 258; Actual = 510; (2) Access to the ADRC - Cover-to-Cover Program (Target = to provide services to 100% of the people of Utah over age 65). Actual = 90%; 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). Target = 760; Actual = 1,925.

Center for Occupational and Environmental Health - "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). Actual = 64; (2) Number of students trained (Target = Greater than or equal to 600). Actual = 5,474; and (3) Number of businesses represented in continuing education courses (Target = Greater than or equal to 1,000). Actual = 3,791.

Utah State University:

Education and General - "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 Bachelors and 3 yrs. For Associates) (Target = 49% with a 0.5% increase per annum). Actual = 49%; (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%). Target = 0.20%; Actual = 0.22%; and (3) Degrees and Certificates awarded annually (Target = 6,200). Actual = 6,642.

USU – Eastern Education and General - "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). Actual = 392; (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 950). Actual = 879; 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 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum). Actual = 50% - graduation rate is only calculated for USU as a whole, so all lines will show 50% overall graduation rate.

Educationally Disadvantaged - "to provide services to educationally disadvantaged students": (1) Students served (Target = 20). Actual = 63; (2) Average aid per student (Target = \$4,000). Actual = 1,587; and (3) Transfer and retention rate (Target = 80%). Actual = 92%.

USU – Eastern Educationally Disadvantaged - "to provide services to educationally disadvantaged students": (1) Students served (Target = 275). Actual = 419; (2) Average aid per student (Target = \$500). Actual = 172; and (3) Transfer and retention rate (Target = 50%). Actual = 43.78%.

USU – Eastern Career and Technical Education - "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). Actual = 1,496; (2) CTE Graduate placements (Target = 45). Actual = 839; and (3) CTE Completions (Target = 50). Actual = 1,407.

Uintah Basin Regional Campus - "to provide education opportunities to citizens in the Uintah Basin": (1) Degrees & certificates awarded by RC/AIS (Target = 850). Actual = 1,081 – degrees & certificates are only tracked by E&G and RC, so all RC lines will show 1,081; (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 375). Actual = 392.83; 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 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum). Actual = 50%.

Southeastern Continuing Education Center - "To provide education opportunities to citizens in the southeastern Utah": (1) Degrees & certificates awarded by RC/AIS (Target = 850). Actual = 1,081; (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target 185). Actual = 213.94; 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 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum). Actual = 50%.

Brigham City Regional Campus - "To provide education opportunities to citizens in Brigham City and surrounding communities": (1) Degrees & certificates awarded by RC/AIS (Target = 850). Actual = 1,081; (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 650); Actual = 1,120.1; 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 Bachelors and 3 yrs. For Associates) (Target = 49% with a 0.5% increase per annum). Actual = 50%.

Tooele Regional Campus - "To provide education opportunities to citizens in Tooele and along the Wasatch Front": (1) Degrees & certificates awarded by RC/AIS (Target = 850). Actual = 1,081; (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 1,200). Actual = 1,129.1; 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 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum). Actual = 50%.

Water Research Laboratory - "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). Actual = 85; (2) Number of students supported (Target = 150). Actual = 175; and (3) Research projects and training activities (Target = 200). Actual = 189.

Agriculture Experiment Station - "to facilitate research that promotes agriculture and human nutrition, and enhance the quality of rural life: (1) Number of students mentored (Target = 300). Actual = 354; (2) Journal articles published (Target = 300). Actual = 149; and (3) Lab accessions (Target = 100,000). Actual = 113,604.

Cooperation Extension - "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). Actual = 628,690; (2) Faculty-delivered activities

and events (Target = 2,000 - 3 year rolling average). Actual = 2,027; and (3) Faculty publications (Target = 300 - 3 year rolling average). Actual = 545.

Prehistoric Museum - "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). Actual = 23,144; (2) Number of offsite outreach contacts (Target = 1,000). Actual = 18,120; and (3) Number of scientific specimens added (Target = 800). Actual = 525.

Blanding Campus - "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). Actual = 392; (2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 375). Actual = 336.06; 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 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5% increase per annum). Actual = 50%.

Weber State University:

Education and General - "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). Actual = 37.2; (2) 6 Year bachelor completion rate (Target = 40%). Actual = 33%; (3) High need occupations (Target = Majority 50%+ of graduates aligned to Utah high need occupations). Actual = 51.9%.

Educationally Disadvantaged – (Using Ethnicity) "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). Target = 6%; Actual = 7.14%; (2) Bachelor's degrees within six years (Target = Average 5 year graduation rate of 25%). Actual = 24.3%; (3) First year to second year enrollment (Target = 50%). Actual = 52.7%.

Southern Utah University:

Education and General - "Southern Utah University leads students to successful educational outcomes": (1) Budget related annualized FTE (Target = 25% increase in 5 years). Actual = 7,385; (2) Overall graduation rate (Target = 10% higher than the next highest public, regional university in the eight Intermountain West states). Actual = 47%; (3) First to second year retention rate (Target = Increase retention rate annually in support of the graduation rate five-year goal). Actual = 71% full-time; 38% part-time.

Educationally Disadvantaged - "Southern Utah University leads educationally disadvantaged students to successful educational outcomes": (1) Graduation rate for educationally disadvantaged students (Target = Increase ED student's equivalent to SUU overall rate). Target = 24%; Actual = 23%; (2) Retention rate for educationally disadvantaged students (Target = Increase ED students equivalent to SUU overall rate). Actual = 52%; (3) Minimum 33% of ED scholarships offered to minority students (Target = 33% Min.). Actual = 54%.

Shakespeare Festival - "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). Actual = -8%; (2) Education seminars & orientation attendees (Target = 25% increase in 5 years). Actual = 23%; and (3) USF annual fundraising (Target = 50% increase in 5 years). Actual = 12%.

Rural Development - "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). Actual = -8%; (2) Business training events (Target = 10% increase in 5 years). Actual = -21%; and (3) Individuals trained (Target = 10% increase in 5 years). Actual = -19%.

Snow College:

Education and General - "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). Actual = 1,055; (2) Budget-Related FTE student enrollment (Target = 3,700). Actual = 3,647; (3) Combined graduation and transfer success rate (Target = 80%). Actual = 85%; and (4) Degrees per 100 FTE students (Target = 30). Actual = 27.5.

Educationally Disadvantaged - "Snow College supports the academic preparation of students least likely to attend college": (1) Number educationally disadvantaged awards to students (Target = 75). Actual = 64; (2) Average amount of aid awarded (Target = \$500). Actual = 500; and (3) Percentage of students completing a remedial course who completed a college-level course in the same subject within two academic years of entry (Target = 75%). Actual = 67%.

Career and Technical Education - "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 (Original Target 1,200, New 600). Actual = 482; (2) Number of degree, certificate, and/or licensure programs offered in industry-relevant areas of study (Target = 4 new programs/certificates/degrees). Actual = 66; and (3) Number of degrees, certificates, awards, and/or licensures (Target = 100). Actual = 189.

Dixie State University:

Education & General - "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). Actual = 6,699; (2) Number of bachelor's degree majors offered (Target = 35). Actual = 41; and (3) Number of students served by student success programs (Target = 1,000). Actual = 2,500.

Educationally Disadvantaged - "To support the academic success of culturally diverse students": (1) Number of students served (Target = 20). Actual = 18; (2) Number of minority students served (Target = 15). Actual = 18; and (3) Expenditures per student (Target = \$1,000). Actual = \$1,417.

Zion Park Amphitheater - "to provide a world-class outdoor venue combining learning and the arts in Southern Utah": (1) Number of performances (Target = 15). Actual = 8; (2) Ticket sales revenue (Target = \$35,000). Actual = \$58,841; and (3) Performances featuring Utah artists (Target = 10). Actual = 6.

Utah Valley University:

Education and General - "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 = 60%). Actual = 66%; (2) Graduate rate within 150% of program time for all first time, full-time degree seeking students (Target = 30%). Actual = 30%; and (3) Number of awards earned each academic year (Target = 4,800). Actual = 6,084.

Educational Disadvantaged - "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 = 45%). Actual = 45.59%; (2) Number of students served in mental health counseling (Target = 4,000). Actual = 5,914; and (3) Number of tutoring hours provided to students (Target = 22,000). Actual = 33,715.02.

Salt Lake Community College:

Education and General - 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). Actual = 0.91:1; (2) Six year completion rate (Target = 33% by 2020). Actual = 22%; (3) Annualized FTE Enrollment (Target = 17,500 by 2020). Actual = 15,262;

Educationally Disadvantaged - "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). Actual = 220; (2) Percentage of needs-based recipients returning (Target = 50%). Actual = 56.8%; and (3) Graduation rate of needs based scholarship recipients (Target = 50%). Actual = 57.2%;

School of Applied Technology - "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). Actual = 293,277; (2) Certificates awarded (Target = 200). Actual = 234; and (3) Pass rate for certificate or licensure exams (Target 85%). Actual = 85%.

State Board of Regents:

Administration and Federal Programs- "Support the Board of Regents in all responsibilities": (1) Number of New/Split/Consolidated Degree Programs Approved (Target = 40). Actual = 36 (FY17), policy change in SB 238 (2017) for FY18 no longer requires SBR approval; (2) Educators reached through professional development (Target = 1,600). Actual = 3,660; and (3) Federal grant dollars received (Target = \$415,000). Actual = \$236,612.

Student Financial Aid, Minority Scholarships, New Century Scholarship, Success Stipend, Western Interstate Commission for Higher Education, T.H. Bell Teaching Incentive Loans Program, Veterans Tuition Gap - "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 \$12,378,419), Actual = \$12,378,419; (2) New Century (Target = Allocate all appropriations to qualified students, less overhead \$1,983,900); Actual = \$1,983,900; (3) WICHE (Target = Allocate all appropriations to qualified students, less overhead \$659,425) Actual = \$659,425.

Concurrent Enrollment, Articulation Support, Campus Compact - "Programmatic support for students with special needs, concurrent enrollment, transfer students, and Campus Compact initiatives": (1) Hearing Impaired (Target = Allocate all appropriations to institutions \$796,300) Actual = \$796,300; (2) Concurrent Enrollment (Target = Increase total student credit hours by 1%) Actual = 14.9%; and (3) Campus Compact - Hours of Service completed by Utah college students (Target = 1.3M) Program discontinued.

Higher Education Technology Initiative, Utah Academic Library Consortium - "Support System-wide information technology and library needs": (1) HETI Group purchases (Target = \$3.7M savings) Actual = 3,679,561; (2) UALC Database searches (Target = 33.1M searches), Actual = 33,623,062; and (3) UALC Text articles downloaded (Target = 5.1M downloads), Actual = 3,375,744.

Engineering Loan Repayment, Economic Development Initiatives - "Support Engineering Initiative, Engineering Loan Repayment program, and promote economic development initiatives within the state": (1) Engineering Initiative degrees (Target = 6% annual increase), Actual = 39.6%; and (2) Engineering Scholarship (Target = Contingent on funding, allocate appropriations to student scholarships, less overhead \$38,400) Actual = \$38,400.

Education Excellence - "Support the Governors 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), Actual = 228,300; (2) Completions (Target = Increase 5 year rolling average by 1%), Target = 2.5%; Actual = 5.8%; and (3) 150% Graduation rate (Target = Increase 5 year rolling average by 1%) Actual = 3.6%.

Math Competency - "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) Actual = 84 in Year 1/FY17 and, in Year 2/FY18, 208 teachers participated in grant activities to qualify to teach concurrent enrollment math classes; (2) Develop web-based tools to oversee CE program (Target = All tools in place by July 1, 2017), Actual = (a) USU began pilot period for USHE CE Participation form with parent permission July 2017; (b) USU and USBE tested and amended the USBE electronic transcript web service over 10 months beginning October 2017. The transcript webservice has proven reliable in September 2018; (c) math enhancements to USHE MajorsGuide were completed April 2017; (d) online CE Master List database of approved classes, starting with FY1718, was launched December 2017; and (3) Increase the number of QL students taking math through concurrent enrollment (Target = Increase 5%), Actual = 35% increase Year1/FY17 and 36% increase Year 2/FY18 = 35% and 36% in CE QL Math earned credit.

Medical Education Council - "Retaining the Utah trained healthcare workforce, facilitating rural training opportunities, and strengthening public-private partnerships": (1) Graduate medical education growth (Target = 2.2% growth), Actual = 2.2%; (2) Retention for residency and fellowship programs (Target = 52%, 35%), Actual = 53%, 42%; and (3) Utah health provider to 100,000 population ratio (Target = 258) Actual = 258.