



## Performance Measures Report

### 2018 General Session Senate Bill 1

During the 2018 Legislative session, Executive Appropriations Committee (EAC) directed Legislative Fiscal Analysts to include performance measures for each budget line item (including institutions of higher education) in the base budget bill. The 2018 Higher Education Base Budget Bill (SB 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, 2019. Each measure below is followed by the results which represents the most current data available.

### University of Utah

#### *Education and General*

- (1) Postsecondary student retention rate: Actual full-time = 89%; part-time = 55%,
- (2) Postsecondary completion: Actual = 8,758
- (3) Total postsecondary costs per degree: Bachelors = \$63,153

#### *Educationally Disadvantaged*

- (1) Students with disabilities registered and receiving services (Target = 2%-5% of total university enrollment): actual served = 4.94%
- (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): achieved at least 90% consistently
- (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): 100% achieved

#### *School of Medicine*

- (1) Number of medical school applications (Target = Exceed number of applications as an average of the prior three years): Actual = 3,850
- (2) Number of student enrolled in medical school (Target = Maintain full cohort based on enrollment levels): Actual = 125
- (3) Number of applicants to matriculates (Target = Maintain healthy ratio to insure a class of strong academic quality): Actual = 33.82
- (4) Number of miners served (Target = Maintain or exceed historical number served): Actual = 498

(5) Number of miners enrolled (Target = Maintain or exceed historical number enrolled): Actual = 1,604

### *University Hospital*

(1) Number of annual residents in training (Target = 578): Actual = 846

(2) Number of annual resident training hours (Target = 2,080,800): Actual = 2,190,000

(3) Percentage of total resident training costs appropriated by the legislature (Target = 20.7%): Actual = 7.2%

### *School of Dentistry*

(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%

(3) Number of total RDEP Beneficiaries admitted to Program (Target = 10 beneficiaries): Actual = 43

### *Seismograph Stations*

(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 = 22

(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 = \$1,784,000 outside sources vs \$760,500 state funding

### *Natural History Museum of Utah*

(1) Total on-site attendance (Target = Meet or exceed 282,000 for FY 2017): Actual = 350,627

(2) Total off-site attendance (Target = Meet or exceed 200,000 for FY 2017): Actual = 124,422

(3) Number of school interactions (Target = Meet or exceed 1,250 for FY 2017): Actual = 916

### *Arboretum*

(1) Number of memberships (Target = Increase number of memberships by 3% annually from June 30, 2016 to June 30, 2019): Actual = 11,466

(2) Number of admissions (Target: = Increase number of admission by 3% annually from June 30, 2016 to June 30, 2019) Actual = 123,430

(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 = 14,913

### *Statewide TV Administration*

- (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): Actual = 71%
- (2) Number of visitors to KUEDs informational page and KUEDs video page (Target = Measure Google Analytics to meet or exceed prior three-year percentages): Actual = 305,883
- (3) Number of people participating in KUED Community Outreach Events (Target = Equal or greater to the number of viewers in the past three years): Actual = 333,887

### *Poison Control Center*

- (1) Poison Center Utilization (Target = exceed Nationwide Average): Actual = 12.6
- (2) Health care costs averted per dollar invested (Target = \$10.00 savings for every dollar invested in the center) Actual = \$18.15
- (3) Service level - speed to answer (Target = answer 85% of cases within 20 seconds) Actual = 91.3%

### *Center on Aging*

- (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): Actual = 79%
- (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%
- (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): Actual = 44.5%

### *Rocky Mountain Center for Occupational and Environmental Health*

- (1) Number of Students in the degree programs (Target = Greater than 45 students): Actual = 60
- (2) Number of students trained (Target = Greater than or equal to 600): Actual = 7,893
- (3) Number of businesses represented in continuing education courses (Target = Greater than or equal to 1,000): Actual = 3,755

## Utah State University

### *Education and General*

- (1) Postsecondary student retention rate: Actual full-time = 73%; part-time = 53%,
- (2) Postsecondary completion: Actual = 6,978
- (3) Total postsecondary costs per degree: Associates = \$20,177; Bachelor's = \$50,779

### *Educationally Disadvantaged*

- (1) Students served (Target = 20): Actual = 75
- (2) Average aid per student (Target = \$4,000): Actual = 1,333

(3) Transfer and retention rate (Target = 80%): Actual = 91%

### *Eastern Education and General*

(1) Degrees & certificates awarded by USUE (Target = 365): Actual = 340

(2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 950): Actual = 896

(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 years for Bachelors and 3 years for Associates. (Target 49% with a 0.5% increase per annum): Actual = 50%

### *Eastern Educationally Disadvantaged*

(1) Students served (Target = 275): Actual = 419

(2) Average aid per student (Target = \$500): Actual = \$172

(3) Transfer and retention rate (Target = 50%): Actual = 43.8%

### *Eastern Career and Technical Education*

(1) CTE licenses and certifications (Target = 100): Actual = 261

(2) CTE Graduate placements (Target = 45): Actual = 186

(3) CTE Completions (Target = 50): Actual = 103

### *Uintah Basin Regional Campus*

(1) Degrees & certificates awarded by RC/AIS (Target = 850): Actual = 462

(2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 375): Actual = 404.2

(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 years for Bachelors and 3 years for Associates. (Target 49% with a 0.5% increase per annum): Actual = 103

### *Southeastern Continuing Education*

(1) Degrees & certificates awarded by RC/AIS (Target = 850): Actual = 462

(2) FTE student enrollment Fall Day-15 Budget-Related (Target 185): Actual = 243.49

(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 years for Bachelors and 3 years for Associates. (Target 49% with a 0.5% increase per annum): Actual = 50%

### *Brigham City Regional Campus*

(1) Degrees & certificates awarded by RC/AIS (Target = 850): Actual = 462

(2) FTE student enrollment Fall Day-15 Budget-Related (Target = 650): Actual = 1,174.41

(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 years for Bachelors and 3 years for Associates (Target = 49% with a 0.5% increase per annum): Actual = 50%

#### *Tooele Regional Campus*

(1) Degrees & certificates awarded by RC/AIS (Target = 850): Actual = 462

(2) FTE student enrollment Fall Day-15 Budget-Related (Target = 1,200): Actual = 1,098.5

(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 years for Bachelors and 3 years for Associates (Target 49% with a 0.5% increase per annum): Actual = 50%

#### *Water Research Laboratory*

(1) Peer-reviewed journal articles published (Target = 10): Actual = 102

(2) Number of students supported (Target = 150): Actual = 168

(3) Research projects and training activities (Target = 200): Actual = 184

#### *Agriculture Experiment Station*

(1) Number of students mentored (Target = 300): Actual = 569

(2) Journal articles published (Target = 300): Actual = 386

(3) Lab accessions (Target = 100,000): Actual = 116,637

#### *Cooperative Extension*

(1) Direct Adult and Youth contacts (Target = 722,000 - 3 year rolling average): Actual = 604,509

(2) Faculty-delivered activities and events (Target = 2,000 - 3 year rolling average): Actual = 2,469

(3) Faculty publications (Target = 300 - 3 year rolling average): Actual = 621

#### *Prehistoric Museum*

(1) Museum admissions (Target = 18,000): Actual = 18,997

(2) Number of offsite outreach contacts (Target = 1,000): Actual = 14,113

(3) Number of scientific specimens added (Target = 800): Actual = 577

#### *Blanding Campus*

(1) Degrees & certificates awarded by USUE (Target = 365): Actual = 340

(2) FTE student enrollment (Fall Day-15 Budget-Related) (Target = 375): Actual = 288.6

(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 years for Bachelors and 3 years for Associates (Target 49% with a 0.5% increase per annum): Actual = 50%

## Weber State University

### *Education and General*

- (1) Postsecondary student retention rate: Actual full-time = 65%; part-time = 43%
- (2) Postsecondary completion: Actual = 5,615
- (3) Total postsecondary costs per degree: Associates = \$19,465; Bachelor's = \$44,950

### *Educationally Disadvantaged*

- (1) Awarding degrees to underrepresented students (Target = Increase to average of 6% of all degrees awarded): Actual = 14.7% of AY 2018-19 Graduates met the WSU definition of Underrepresented students
- (2) Bachelor's degrees within six years (Target = Average 5 year graduation rate of 25%): Actual = 20.4% of Fall 2012 First-Time, Full Time, Bach seeking students earned a BA/BS in 6 years
- (3) First year to second year enrollment (Target = 50%): Actual = 53.6% of WSU Fall 2018 All First-Time Students were retained Fall-to-Fall

## Southern Utah University

### *Education and General*

- (1) Postsecondary student retention rate: Actual full-time = 71%; part-time = 38%,
- (2) Postsecondary completion: Actual = 2,763
- (3) Total postsecondary costs per degree: Associates = \$20,218; Bachelor's = \$44,918

### *Educationally Disadvantaged*

- (1) Graduation rate for educationally disadvantaged students (Target = Increase ED students equivalent to SUU overall rate): Actual = 25.2%
- (2) Retention rate for educationally disadvantaged students (Target = Increase ED students equivalent to SUU overall rate): Actual = 60.7%
- (3) Minimum 33% of ED scholarships offered to minority students (Target = 33% Min.): Actual = 24.5%

### *Shakespeare Festival*

- (1) Professional outreach program in the schools instructional hours (Target = 25% increase in 5 years): Actual = 2,797.5 hours
- (2) Education seminars & orientation attendees (Target = 25% increase in 5 years): Actual = 11,724 people
- (3) USF annual fundraising (Target = 50% increase in 5 years): Actual = \$2,607,931 in donations

### *Rural Development*

- (1) Number of Rural Healthcare Programs Developed (Target = 47): Actual = 47
- (2) Rural Healthcare Scholar Participation (Target = 1,000): Actual = 958
- (3) Graduate Rural Clinical Rotations (Target = 230): Actual = 230

## Utah Valley University

### *Education and General*

- (1) Postsecondary student retention rate: Actual full-time = 64%; part-time = 44%
- (2) Postsecondary completion: Actual = 6,304
- (3) Total postsecondary costs per degree: Associates = \$20,002; Bachelor's = \$41,448

### *Educationally Disadvantaged*

- (1) Portion of degree-seeking undergraduate students receiving need-based financial aid (Target = 45%): Actual = 32%
- (2) Number of students served in mental health counseling (Target = 4,000): Actual = 6,511
- (3) Number of tutoring hours provided to students (Target = 22,000): Actual = 35,433

## Snow College

### *Education and General*

- (1) Postsecondary student retention rate: Actual full-time = 64%; part-time = 39%
- (2) Postsecondary completion: Actual = 1,142
- (3) Total postsecondary costs per degree: Associates = \$17,831; Bachelor's = \$47,368

### *Educationally Disadvantaged*

- (1) Number educationally disadvantaged awards to students (Target = 75): Actual = 46
- (2) Average amount of aid awarded (Target = \$500): Actual = \$510
- (3) Percentage of remedial students completing a college-level course in the same subject within two academic years of entry (Target = 75%): Actual for Math = 57%; Actual for English = 70%

### *Career and Technical Education*

- (1) Headcount enrollment of post-secondary students in CTE programs (Target 1,200): Actual = 660 (includes HS students)
- (2) Number of degree, certificate, and/or licensure programs offered in industry-relevant areas of study (Target = 4 new programs/certificates/degrees): Actual = 5 (AAS in Agriculture Mechanics, AAS in Agriculture Technology, CER in Agriculture Technology, CER in Equine Management, CEP in Agriculture Technology)
- (3) Number of degrees, certificates, awards, and/or licensures (Target = 100): Actual = 152 (does not include licensures, only degrees certificates and/or awards)

## Dixie State University

### *Education and General*

- (1) Postsecondary student retention rate: Actual full-time = 53%; part-time = 33%
- (2) Postsecondary completion: Actual 2,309
- (3) Total postsecondary costs per degree: Associates = \$17,935; Bachelor's = \$40,937

### *Educationally Disadvantaged*

- (1) Number of students served (Target = 20): Actual = 17
- (2) Number of minority students served (Target = 15): Actual = 17
- (3) Expenditures per student (Target = \$1,000): Actual = \$1,471

### *Zion Park Amphitheater*

- (1) Number of performances (Target = 15): Actual = 3
- (2) Ticket sales revenue (Target = \$35,000): Actual = \$19,400
- (3) Performances featuring Utah artists (Target = 10): Actual = 3

## Salt Lake Community College

### *Education and General*

- (1) Postsecondary student retention rate: Actual full-time = 60%; part-time = 44%
- (2) Postsecondary completion: Actual 4,753
- (3) Total postsecondary costs per degree: Associates = \$19,423

### *Educationally Disadvantaged*

- (1) Number of Needs-based scholarships awarded (Target = 200): Actual 211
- (2) Percentage of needs-based recipients returning (Target = 50%): Actual 57.8%
- (3) Graduation rate of needs based scholarship recipients (Target = 50%): Actual 84.5%

## State Board of Regents

### *Administration*

- (1) Percent of Utah High School Graduates who enroll in a USHE institution within five years of graduation: Actual = 68.7%
- (2) For every dollar invested by the state in state tax funds, the corresponding increase in new tax revenue generated: Actual TBD
- (3) the total cost per degree and certificates at the system level: Associates \$20,237; Bachelor's = \$48,115

## **Student Assistance**

- (1) Regents Scholarship (Target = Allocate all appropriations to qualified students, less overhead): Achieved
- (2) New Century (Target = Allocate all appropriations to qualified students, less overhead): Achieved
- (3) WICHE (Target = Allocate all appropriations to qualified students, less overhead): Achieved

## **Student Support**

- (1) Hearing Impaired (Target = Allocate all appropriations to institutions): All \$796,300 allocated
- (2) Concurrent Enrollment (Target = Increase total student credit hours by 1%): Increased 15%
- (3) Campus Compact - Hours of Service completed: Program Discontinued

## **Technology**

- (1) HETI Group purchases (Target = \$3.7M savings): Actual = \$3,500,000
- (2) UALC Database searches (Target = 33.1M searches): Actual = 33,600,000 searches
- (3) UALC Text articles downloaded (Target = 5.1M downloads): Actual = 3,400,000 downloads

## **Economic Development**

- (1) Engineering Initiative degrees (Target = 6% annual increase): Actual ten-year average of 13%
- (2) Engineering Scholarship (Target = Contingent on funding, allocate appropriations to student scholarships, less overhead): Achieved

## **Education Excellence**

- (1) Cumulative awards (Target = 262,700 for 2017-18): Actual = 275,407
- (2) Completions (Target = Increase 5 year rolling average by 1%): Actual = 8.4%
- (3) 150% Graduation rate (Target = Increase 5 year rolling average by 1%): Actual = 7%

## **Math Competency Initiative**

- (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 = Year 1 of 84 and Year 2 = 208
- (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 Majors Guide were completed April 2017; (d) online CE Master List database of approved classes, starting with FY1718, was launched December 2017)
- (3) Increase the number of QL students taking math through concurrent enrollment (Target = Increase 5%): Actual = Year 1 35% increase and Year 2 36% increase

### **Medical Education Council**

- (1) Graduate medical education growth (Target = 2.2% growth): Actual = 2.7%
- (2) Retention for residency and fellowship programs (Target = 52% and 35% respectively): Actual = 53% and 38%
- (3) Utah health provider to 100,000 population ratio (Target = 258): Actual = 258