

Goal 1

Obj 11

Obj 12

Obj 13

2016Act	2017Act	2018Act	2019Act	2020Act	2021Est	2022Est
22,281	22,343	22,705	22,923	22,709	21,917	21,673
5,432	5,584	5,543	5,529	5,558	5,525	5,500
N/A	814%	N/A	N/A	832%	N/A	N/A
N/A	3,413	N/A	N/A	3,494	N/A	N/A
1,429	1,382	1,228	1,189	1,117	1,180	1,215
60	60	57	52	59	50	53
98%	98%	98%	98%	98%	98%	98%
330	350	371	395	405	396	390
65	81	85	76	70	66	60
81	91	96	98	107	105	100

- Obj 35
- Obj 36
- Obj 37
- Obj 38
- Obj 39

2016Act	2017Act	2018Act	2019Act	2020Act	2021Est	2022Est
79%	73%	78%	78%	74%	70%	70%
68%	60%	74%	74%	79%	76%	76%
332	318	322	334	313	300	300
62%	62%	68%	70%	67%	70%	69%
310	305	356	361	367	354	350
62%	61%	69%	64%	61%	68%	67%
6	6	9	6	2	6	5
8.7%	7.0%	7.7%	7.8%	7.8%	7.0%	7.0%

Goal 5 Maximize the efficient and effective use of State resources

Obj. 51 Maintain or increase expenditures on facility renewal at 2 percent by fiscal year 2024 from 2 percent in fiscal year 2019

Obj. 52 Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education to 2,500 or above by fiscal year 2024 from 1,800 in fiscal year 2019

Performance Measures	2016Act	2017Act	2018Act	2019Act	2020Act	2021Est	2022Est
Percent of replacement cost expended in facility renewal and renovation	26%	26%	21%	21%	17%	21%	20%
Full-time equivalent students enrolled in distance education and off campus courses	1,538	1,542	1,641	1,880	2,105	18,109	2,300