

**Goal 1**

**Obj 11**

**Obj 12**

**Obj 13**

<b>2016Act</b>	<b>2017Act</b>	<b>2018Act</b>	<b>2019Act</b>	<b>2020Act</b>	<b>2021Est</b>	<b>2022Est</b>
<b>22,281</b>	<b>22,343</b>	<b>22,705</b>	<b>22,923</b>	<b>22,709</b>	<b>21,917</b>	<b>21,673</b>
<b>5,432</b>	<b>5,584</b>	<b>5,543</b>	<b>5,529</b>	<b>5,558</b>	<b>5,525</b>	<b>5,500</b>
<b>N/A</b>	<b>814%</b>	<b>N/A</b>	<b>N/A</b>	<b>832%</b>	<b>N/A</b>	<b>N/A</b>
<b>N/A</b>	<b>3,413</b>	<b>N/A</b>	<b>N/A</b>	<b>3,494</b>	<b>N/A</b>	<b>N/A</b>
<b>1,479</b>	<b>1,382</b>	<b>1,228</b>	<b>1,189</b>	<b>1,117</b>	<b>1,180</b>	<b>1,215</b>
<b>60</b>	<b>60</b>	<b>57</b>	<b>52</b>	<b>50</b>	<b>50</b>	<b>53</b>
<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>
<b>330</b>	<b>350</b>	<b>371</b>	<b>395</b>	<b>405</b>	<b>396</b>	<b>390</b>
<b>65</b>	<b>81</b>	<b>85</b>	<b>76</b>	<b>70</b>	<b>66</b>	<b>60</b>
<b>81</b>	<b>94</b>	<b>96</b>	<b>98</b>	<b>107</b>	<b>105</b>	<b>100</b>



- 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%	67%	66%	68%	67%
6	6	9	6	2	6	5
8.7%	70%	7.7%	78%	70%	70%	70%

**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**

<b>Performance Measures</b>	<b>2016Act</b>	<b>2017Act</b>	<b>2018Act</b>	<b>2019Act</b>	<b>2020Act</b>	<b>2021Est</b>	<b>2022Est</b>
<b>Percent of replacement cost expended in facility renewal and renovation</b>	<b>26%</b>	<b>26%</b>	<b>21%</b>	<b>21%</b>	<b>17%</b>	<b>21%</b>	<b>20%</b>
<b>Full-time equivalent students enrolled in distance education and off campus courses</b>	<b>1,538</b>	<b>1,542</b>	<b>1,611</b>	<b>1,880</b>	<b>2,105</b>	<b>18,109</b>	<b>2,300</b>