

The background of the slide features a photograph of graduates in black caps and gowns. The image is partially obscured by a large, semi-transparent blue rectangle that serves as a backdrop for the text. The lighting in the photo is bright, with a lens flare effect in the upper left corner.

Performance Funding Implementation and Distribution

Higher Education Appropriations Subcommittee

August 20, 2019



UTAH
SYSTEM OF
HIGHER
EDUCATION

FY 2019-20 Performance Funding

\$27 million Legislative Appropriation

\$4.5 million Targeted Jobs Funding

Institution	Allocation	Award	Unawarded
University of Utah	\$9,145,200	\$9,145,200	\$0
Utah State University	\$6,321,400	\$6,321,400	\$0
Weber State University	\$3,339,100	\$3,339,100	\$0
Southern Utah University	\$1,644,300	\$1,644,300	\$0
Snow College	\$1,004,600	\$753,400	(\$251,200)
Dixie State University	\$1,509,200	\$754,600	(\$754,600)
Utah Valley University	\$4,897,900	\$4,897,900	\$0
Salt Lake Community College	\$3,638,300	\$3,638,300	\$0
USHE Cybersecurity		\$1,005,800	\$1,005,800
	\$31,500,000	\$31,500,000	\$0

FY 2019-20 Performance Funding

• University of Utah	\$9,145,200
• Campus safety and mental health	\$ 3,075,000
• Informatics to improve student completion	\$ 2,263,800
• Online Certification programs	\$ 1,000,000
• Student success through enrollment management	\$ 500,000
• Faculty and staff salary equity	\$ 500,000
• Library resources	\$ 500,000
• Summer bridge program for 1 st Gen students	\$ 500,000
• Nursing and health profession programs and faculty	\$ 450,000
• Computing and technology programs and faculty	\$ 356,400

FY 2019-20 Performance Funding

• Utah State University	\$6,321,400
• Tuition plateau completion initiative	\$ 2,781,400
• Faculty support (various academic units)	\$ 780,000
• Student support (advising, career, student health)	\$ 740,000
• Institutional support (advancement, marketing, IT)	\$ 620,000
• Mandatory cost increases	\$ 440,000
• Strategic realignments and staffing	\$ 310,000
• Nursing program and faculty	\$ 240,000
• Salary equity (marketing, outreach, legal, research)	\$ 220,000
• Compliance and legal services position	\$ 190,000

FY 2019-20 Performance Funding

• Weber State University	\$3,339,100
• Retention and student success initiatives	\$ 911,500
• Capacity and compensation	\$ 690,800
• Comprehensive strategic recruiting	\$ 481,000
• Engineering Match	\$ 477,000
• High-impact faculty	\$ 276,500
• IT security infrastructure	\$ 250,000
• Mandatory cost increases (utilities, insurance)	\$ 107,900
• Marketing enhancement	\$ 100,000
• Advancement services and alumni support	\$ 44,400

FY 2019-20 Performance Funding

• Southern Utah University	\$1,644,300
• Science, technology, engineering, and math faculty	\$480,000
• Doctorate of Clinical Psychology program	\$380,000
• General education enhancement (4 faculty)	\$286,500
• Student services (advisors, counselors, staff)	\$176,400
• Nursing: LPN to BSN pathway program	\$173,200
• Counseling and psychology services (2 counselors)	\$148,200
• Snow College	\$ 753,400
• Predictive analytics software and support	\$239,300
• Faculty positions to enhance transfer	\$273,300
• Human resource, police officer, and IT support	\$240,800

FY 2019-20 Performance Funding

• Dixie State University	\$ 754,600
• Engineering initiative match	\$375,000
• Student success and retention programs	\$271,800
• Cybersecurity edge network funding	\$107,800
• Utah Valley University	\$4,897,900
• First-Year Advising Center for retention, completion	\$1,554,300
• Digital transformation, infrastructure, cybersecurity	\$1,294,900
• Student growth and capacity (7 faculty)	\$1,065,400
• Safety, compliance, employee development	\$ 513,800
• Nursing and health sciences (4 faculty)	\$ 469,500

FY 2019-20 Performance Funding

• Salt Lake Community College	\$3,638,300
• Advising, retention, completion, student success	\$916,500
• Faculty initiatives (diversity, high demand, diesel)	\$792,000
• Classroom technology, IT staff retention, testing	\$573,000
• People, workplace, and curriculum support	\$309,000
• Campus safety and mental health	\$302,000
• Academic operations and workforce	\$205,800
• College advancement staff and database	\$199,000
• Competency based education program (2 FTE)	\$181,000
• Child care, hearing impaired, and TRIO programs	\$160,000

FY 2019-20 Performance Funding

• USHE Cybersecurity Funding (1x)	\$1,005,800
• University of Utah	\$244,400
• Utah State University	\$176,600
• Weber State University	\$118,900
• Southern Utah University	\$ 64,700
• Snow College	\$ 29,100
• Dixie State University	\$ 54,700
• Utah Valley University	\$197,900
• Salt Lake Community College	\$119,500

Current Performance Funding Model

Benefits of Existing Model

- Performance funding incents behavior and focuses institutional efforts especially as funding increases
- Revenue from targeted jobs complements legislative appropriations
- Statutory metrics provide legislative direction to the System and institutions
- Regent weighting of metrics allows some flexibility
- Defined appropriation and allocation mechanisms provide stability and transparency

Challenges and Opportunities for Improvement

- An opportunity exists to connect currently disjointed goals and metrics including: Regent systemwide goals, institutional goals, legislative budget metrics, and performance funding metrics
 - Statutory 1% progress level doesn't account for institutional missions, growth, or regional factors
 - Current institutional achievements are inconsistently above the 1% progress level
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