

# Description of Performance Funding Model

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FY 2018

# Performance funding appropriation

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- \$6,360,818 may be transferred to other University of Hawai'i program IDs in accordance with performance-based outcomes relating to student achievement and degree attainment and articulation as established by the president of the University of Hawai'i
- The president of the University of Hawai'i shall devise the metrics and standards for the performance-based outcomes

# Methodology

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Adopt approach commonly used in states with campuses that have diverse institutional missions:

- 1) Establish maximum performance awards by unit based on enrollment size and mission (cost)
- 2) Select measures based on UH Strategic Direction goals
  - Number of degrees and certificates awarded
  - Number degrees and certificates awarded to Native Hawaiians
  - Number of STEM degrees and certificates awarded
  - Number degrees and certificates awarded to Pell recipients
  - 150% (3 and 6 year) graduation rates
  - Transfers from CC's to UH four-year institutions (to and from)

# Maximum performance awards (based on Fall 2016/Spring 2017 enrollments)

	Total	UH Mānoa	UH Hilo	UH West O'ahu	UHCC
Calculated AYFTE Undergrad 1/	30,926	11,231	2,530	1,947	15,218
Calculated AYFTE Graduate 2/	4,028	3,461	567		
Total FTE	34,954	14,692	3,097	2,097	15,218
Cost Per FTE for IPEDS Peer Group 3/		\$17,334	\$14,377	\$14,609	\$10,537
Total Cost (FTE X Cost Per FTE)	\$490,182,653	\$254,671,128	\$44,525,569	\$30,633,890	\$160,352,066
% of Total Cost / Percentage of Performance Pool Available	100%	52.0%	9.1%	6.2%	32.7%
Maximum Award	\$6,360,818	\$3,304,721	\$577,783	\$397,518	\$2,080,796

1/ Analytical Year FTE; calculated as SSH / 30. UH West O'ahu includes a growth factor of the average enrollment growth for the past three years (Fall 2014, Fall 2015, Fall 2016).

2/ Analytical Year FTE; calculated as SSH / 24.

3/ IPEDS peer group defined in the Efficiency and Productivity metrics (Fiscal Year 2013-14 data).

# Performance measures summary of goals

Measure	UH Mānoa	UH Hilo	UH West O'ahu	UHCC
Degrees & Certificates Awarded*	4%	5%	5%	5%
Degrees & Certificates Awarded – Native Hawn*	4%	5%	5%	5%
Degrees & Certificates Awarded – STEM*	4%	5%		5%
Degrees & Certificates Awarded – Pell*	4%	5%	5%	5%
150% Graduation and Success Rates	65% by 2021	50% by 2021	40% by 2021	50% by 2021
UHCC Transfers to 4-YRS	2% to 5%	2% to 5%	2% to 5%	2% to 5%

\* Targeted growth rate per year. For UH West O'ahu, the goal is an increase of 5% per year through FY 2017 and 6% thereafter.

# Weighting of Measures by Unit\*

Measure	UH Mānoa	UH Hilo	UH West O‘ahu	UHCC
Degrees & Certificates Awarded*	30%	30%	30%	30%
Degrees & Certificates Awarded – Native Hawn*	10%	10%	15%	10%
Degrees & Certificates Awarded – STEM*	10%	10%	0	10%
Degrees & Certificates Awarded – Pell*	10%	10%	10%	10%
150% Graduation and Success Rates	30%	30%	30%	30%
UHCC Transfers to 4-YRS	10%	10%	15%	10%
TOTAL	100%	100%	100%	100%

\* Subject to Change

# Additional Considerations

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- Executive restrictions from B&F/Governor may be applied across all amounts
- Units may earn partial awards for performance improvements on measures that do not fully reach the targets