

Description of Performance Funding Model

FY 2019

Performance funding appropriation

- \$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

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 possible performance awards for FY19 funds – allocation method (Based on Fall 2017/Spring 2018 enrollments)

	Total	UH Mānoa	UH Hilo	UH West O'ahu	HAW	HON	KAP	KAU	LEE	MAU	WIN
Calculated AYFTE Undergrad 1/	30,199	11,079	2,446	2,047	1,540	1,939	3,865	675	3,738	1,685	1,186
Calculated AYFTE Graduate 2/	3,851	3,299	552								
Total FTE	34,051	14,378	2,998	2,047	1,540	1,939	3,865	675	3,738	1,685	1,186
Cost Per FTE for Peer Group 3/		\$18,461	\$14,655	\$14,759	\$12,507	\$13,713	\$10,073	\$18,649	\$8,246	\$12,403	\$12,489
Total Cost (FTE X Cost Per FTE)	\$506,650,864	\$265,432,258	\$43,935,690	\$31,752,468	\$19,260,780	\$26,589,507	\$38,932,145	\$12,588,075	\$30,823,548	\$20,899,055	\$14,811,954
% of Total Cost	100%	52.4%	8.7%	6.3%	3.8%	5.3%	7.8%	2.5%	6.1%	4.2%	3.0%
Maximum Award	\$6,360,818	\$3,332,406	\$551,597	\$398,641	\$244,210	\$337,132	\$493,626	\$159,606	\$390,816	\$264,982	\$187,803

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 2015, Fall 2016, Fall 2017).

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

3/ FY 2016 E&R per FTE student. Uses IPEDS auto group, except for Manoa which uses the Manoa official peer group. Individual UHCC cost per FTE are based on FY17 General Funds + TFSF Expenditures per FTE from the UHCC office.

Amounts may not sum to total due to rounding.

Performance measures summary of goals

Measure	UH Mānoa	UH Hilo	UH West O'ahu	UHCC
Degrees & Certificates Awarded*	4%	5%	6%	5%
Degrees & Certificates Awarded – Native Hawn*	4%	5%	6%	5%
Degrees & Certificates Awarded – STEM*	4%	5%		5%
Degrees & Certificates Awarded – Pell*	4%	5%	6%	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

- 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