

Description of Performance Funding Model

FY 2021 ALLOCATION

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 FY21 funds – allocation method (Based on Fall 2019/Spring 2020 enrollments)

	Total	UH Mānoa	UH Hilo	UH West O‘ahu	Hawai‘i CC	Honolulu CC	Kapi‘olani CC	Kaua‘i CC	Leeward CC	UH Maui College	Windward CC
Calculated AYFTE Undergrad ¹	28,604	10,898	2,323	2,042	1,429	1,809	3,374	654	3,493	1,497	1,085
Calculated AYFTE Graduate ²	3,945	3,415	530								
Total FTE	32,549	14,313	2,853	2,042	1,429	1,809	3,374	654	3,493	1,497	1,085
Cost per FTE for Peer Group ³		\$19,123	\$14,607	\$12,626	\$14,375	\$15,336	\$11,602	\$19,752	\$9,842	\$14,594	\$13,206
Total Cost (FTE X Cost Per FTE)	\$493,826,270	\$273,707,499	\$41,673,771	\$26,117,462	\$20,541,875	\$27,742,824	\$39,145,148	\$12,917,808	\$34,378,106	\$21,847,218	\$14,328,510
% of Total Cost	100.0%	55.4%	8.4%	5.3%	3.7%	5.0%	7.1%	2.3%	6.2%	3.9%	2.6%
Maximum Award	\$6,360,818	\$3,525,539	\$536,786	\$336,411	\$235,837	\$318,509	\$449,417	\$148,306	\$394,687	\$250,823	\$164,502

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 2017, Fall 2018, Fall 2019).

² Analytical Year FTE; calculated as SSH / 24.

³ E&R per FTE student. Mānoa and West O‘ahu use peer group. Hilo and UH Community Colleges use IPEDS auto group.

Individual UHCC cost per FTE are based on 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	UH Community Colleges
Degrees & Certificates Awarded*	4%	5%	6%	5%
Degrees & Certificates Awarded – Native Hawaiian*	4%	5%	6%	5%
Degrees & Certificates Awarded– STEM*	4%	5%	NA	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	UH Community Colleges
Degrees & Certificates Awarded*	30%	30%	30%	30%
Degrees & Certificates Awarded – Native Hawaiian*	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