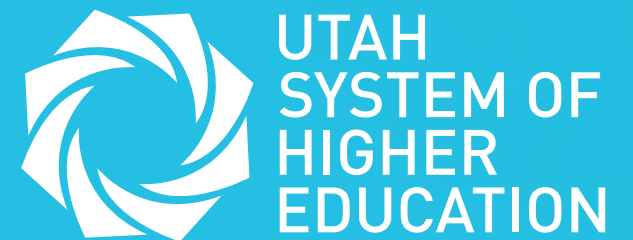


The background of the slide features a photograph of graduates in black academic regalia, including caps and gowns. Some graduates are holding up their caps, and others are holding diplomas. The image is partially obscured by a large blue rectangular overlay on the right side.

Budget Priorities Performance Funding and Capital Development

Committee of the Whole

August 2019



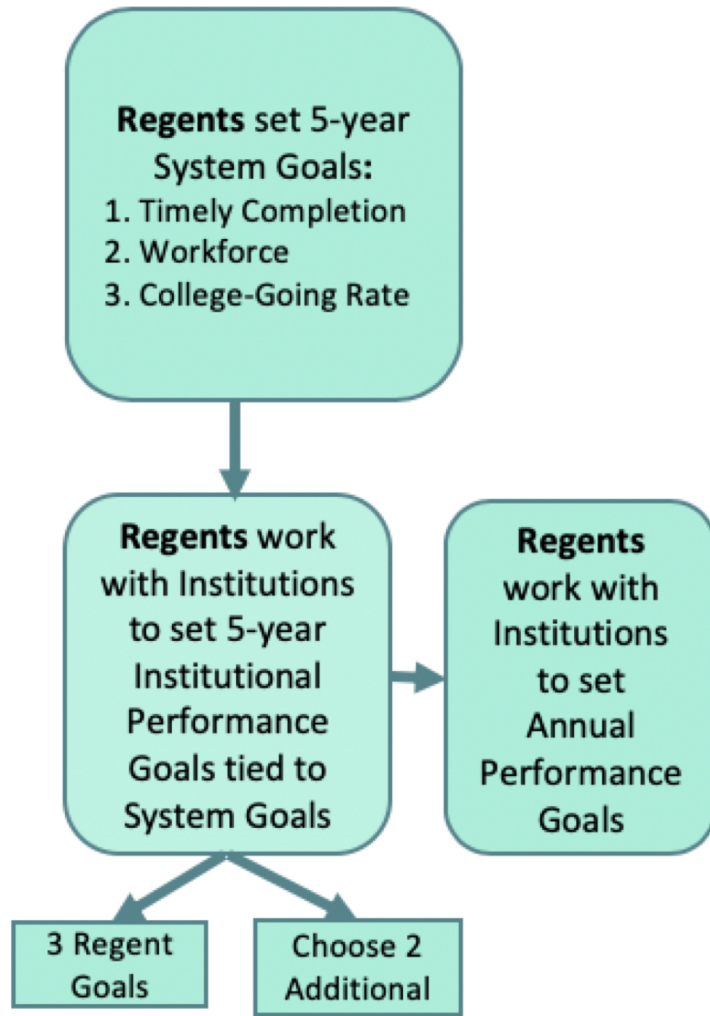
Current Performance Funding Model

		Completion	Underserved Students	Market Demand	Research	Awards per FTE	Total	1. Measures
2. Weight	Weighting	15%	10%	25%	10%	40%	100%	
	University of Utah							
	Available Allocation (29.31%)	\$1,175,820	\$ 783,880	\$1,959,700	\$ 783,880	\$3,135,520	\$7,838,800	3. Appropriation 4. Allocation
5. Progress	1% Progress Measure (increase/decrease)	3.16%	150.46%	5.15%	4.22%	3.17%		
	Actual Award within Available Allocation	\$1,175,820	\$ 783,880	\$1,959,700	\$ 783,880	\$3,135,520	\$7,838,800	
	Percent (%) Funded	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	6. Award
7. Balance	Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	

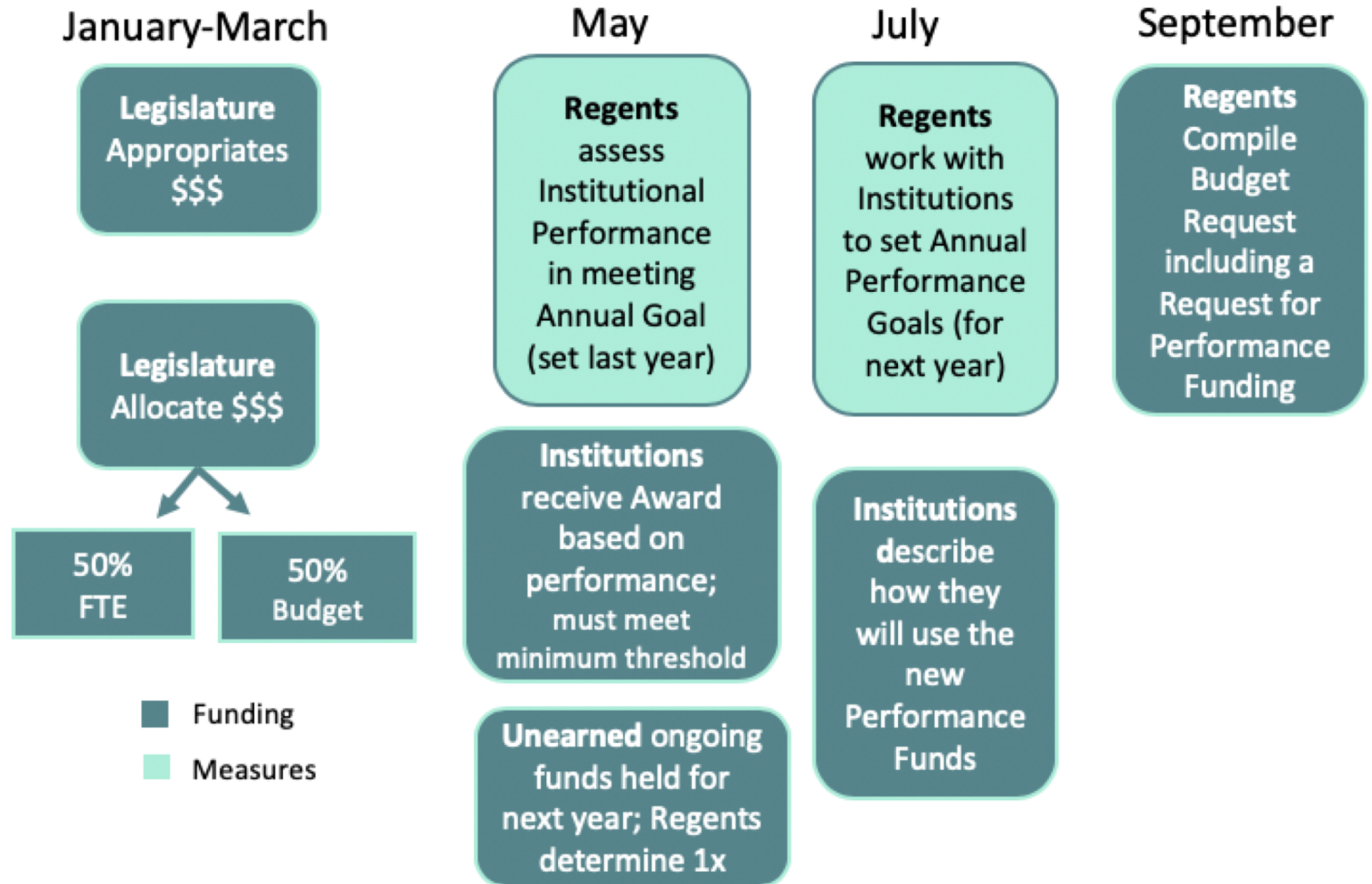
Performance Funding Proposal

Change to Model	No Change
1. Measures: Regent defined system and institutional goals within broad legislative categories	2. Weighting
5. Progress: redefined as meeting or exceeding annual institutional goals	3. Appropriation
6. Award: proration of allocation based on meeting annual institutional goals	4. Allocation
7. Balance: unearned allocation held in reserve for one year to be earned for second year performance	

One-time



Ongoing



FY 2021 Budget Development Guidelines

Budget Priorities

1. Regent Priority Initiatives
 2. Compensation
 3. Institutional Priorities
 - Performance Funding - \$34.5M
 - Provide Detail (New Form due Aug 23)
 - Tuition
 - Preliminary Discussion for March
- ❖ USHE Schools of Applied Technology

Performance Funding Allocation - \$34.5M

• University of Utah	\$10,136,400
• Utah State University	\$ 6,866,000
• Weber State University	\$ 3,647,700
• Southern Utah University	\$ 1,859,200
• Snow College	\$ 1,007,000
• Dixie State University	\$ 1,671,900
• Utah Valley University	\$ 5,372,100
• Salt Lake Community College	\$ 3,939,700

Senate Bill 102 Formula (Policy R742)

- Senate Bill 102 creates a new process for funding USHE capital facilities projects through a formula comprised of six statutory factors.
- The bill requires the creation of a policy to measure each USHE institution's fulfillment of the six factors and the relative weight assigned to each factor.
- The Board reviewed initial measures and weights in March 2019 and the Capital Facilities Subcommittee met in April and July to review and finalize the policy:

Funding Point Categories	UofU	USU	WSU	SUU	Snow	Dixie	UVU	SLCC	Wt.
Enrollment	5.34	3.62	2.06	1.23	0.68	1.18	3.58	2.30	20
Performance Metrics	2.07	2.07	2.07	2.07	1.55	1.03	2.07	2.07	15
Regional Student Growth	1.89	1.34	2.44	0.82	0.44	1.16	4.55	2.36	15
Academic SqFt per FTE	1.87	1.50	0.79	3.01	0.54	2.04	3.34	1.91	15
Facility Age and Condition	7.53	5.67	1.37	0.95	0.68	0.41	1.38	2.01	20
Utilization	1.43	1.12	1.65	2.93	1.47	1.69	2.74	1.96	15
Funding Points	20.14	15.31	10.38	11.02	5.37	7.52	17.66	12.60	
\$73,000,000	\$ 14,701,000	\$ 11,178,000	\$ 7,578,000	\$ 8,042,000	\$ 3,920,000	\$ 5,492,000	\$ 12,892,000	\$ 9,197,000	