Performance Funding Plan
FY2020-2021
OUR PROGRESS

Historic graduation rates, major faculty awards, and sponsored project awards

2013
- 60% Graduation Rate
- 654 Major Faculty Awards
- $388M Sponsored Project Awards

2018
- 70% Graduation Rate
- 928 Major Faculty Awards
- $515M Sponsored Project Awards

2023
- ?? Graduation Rate
- ??? Major Faculty Awards
- ??? Sponsored Project Awards
Workforce/Graduates: Meeting industry demand

Informatics, Statistics and Data Science
$3.6M

Health Professionals
$1.275M
Career Ready to Work: Meeting industry demand

Online, flexible degrees and certificates

$1M
RESEARCH AND ECONOMIC DEVELOPMENT
$2M

ONE U interdisciplinary research examples (including students)

• Addressing the opioid epidemic
• Preventing violence against women
• Driving Out Diabetes
• Enhancing air quality
CAMPUS SAFETY AND MENTAL HEALTH

$1.35M
CAPACITY AND DEMAND

Ensure access, retain and graduate students

$1.125M
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<th>AREA</th>
<th>METRICS</th>
<th>IMPACT</th>
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| Workforce and Graduates: Informatics and Data $3.6M Health Professionals $1.275M | - Students enrolled in informatics, data science and statistics course  
- Students enrolled in health professions  
- Graduates in these fields | • Increased graduates in highest need fields in Utah, including data analytics, statistics and informatics, and a wide range of allied health fields |
| Research and Economic Development $2M     | - Total R&D funding  
- STEM graduates  
- Under-grad research participation | • Solutions/improvement in significant Utah challenges  
• Increased jobs in Utah  
• Increased research funding spent in Utah counties |
| Safety and Mental Health $1.35M           | - Reports of safety concerns  
- Counseling visits  
- Peer mentoring sessions | • Increased perception of safety on campus  
• Increased retention and completion rates |
| Career Ready to Work Online $1M           | - Online student credit hours and job placement | • Increased graduates with degrees and certificates ready for workforce demands |
| Growth and Capacity $1.125M               | - Students from underserved areas enrolled and earning degrees  
- First-generation students enrolled and earning degrees | • Increased number of students from underserved (rural) areas and first-gen students enrolled and earning degrees |
Applied Science Building

Project Budget

Total Project: $84.7M

• Request for state funding: $60M
• Private funding: $24.7M
• O & M increase: $661,700