



UTAH SYSTEM OF
HIGHER EDUCATION

November 3, 2023

MEMORANDUM

Fiscal Year 2024-2025 USHE Operating Budget Recommendation – Performance Funding

The Fiscal Year 2024-25 USHE operating budget request for performance funding was informed by consultation and discussion with the Council of Presidents, Business Vice Presidents, and Budget Officers for each institution. [Utah Code section 53B-7-7](#) and the [Board Policy R-522](#) establish Board responsibilities over the administration of institution performance funding and corresponding goal setting.

FY 2025 New Performance Funding

\$30,000,000 Ongoing

Based on tentative projections for newly available state revenue, the Commissioner recommends \$30,000,000 in new USHE institution performance funding in FY 2025. By statute, \$24,000,000 of the request would be available to degree-granting institutions (80%), and \$6,000,000 would be available to technical colleges (20%). Within these two systems, each institution's share of performance funding is determined by institution size as measured by full-time equivalent student (FTE) and appropriated budget. Since performance funding is fundamentally predicated on the economic and fiscal benefits that USHE institutions generate for the state, the Commissioner recommends that the \$30,000,000 be appropriated to the Performance Funding Restricted Account. From there, funding would be distributed to institutions conditional on the achievement of adopted academic year 2022-2023 annual performance goals. Institutions that made partial progress toward adopted performance goals will qualify for prorated funding, while performance funding will be withheld for institutions that experienced a negative year-over change in performance. Withheld funding may be recovered in a future year if the institution meets or exceeds its current year performance goal target(s) as well as the performance goal target(s) that resulted in the initial withholding of funds.

Each institution's academic year 2022-23 performance metric readings will be presented in the November 30 Board meeting, along with institution-earned shares of the \$30 million performance funding request amount. See the attachment *Five-Year and Annual Institution Performance Goal Summary Tables* for discrete system and institution performance metric values.

Current Performance Funding Model

By statute, the current performance funding model requires no less than a three-percentage point increase in Utah high school graduates participating in the System (Access), no less than a three-percentage point increase in timely completion within cohort-based student groups across the System (Timely Completion) and no less than a three-percentage point increase in high-yield graduates in the System (High-Yield) over the five-year performance period from July 1, 2022, to June 30, 2027. The five-year performance period covers academic years 2022-23 through 2026-27 and fiscal years 2025 through 2029. Importantly, the Board has also proposed ten-year performance goal targets that require ten percentage point increases in each of the three performance funding variables over the ten-year period from July 1, 2022, to June 30, 2032; however, specific ten-year targets by institution have yet to be set.

Along with five-year performance goals, the Board must set annual performance goals for the System and institutions. According to Board [Policy R-522](#), System and institution annual performance goal targets must be greater than or equal to zero relative to the previous year's performance and must be sufficiently rigorous to advance progress toward adopted five-year goal targets.

Performance funding variables are technically defined as follows:

- **Access:** The percentage of Utah State Board of Education graduates from the K-12 system who enroll in USHE institutions within three years of graduating high school. In order to support the objective of expanding access across all institutions, as opposed to incentivizing between-institution competition and possible unintentional crowd-out, the Access performance goal targets are evaluated on a systemwide level. In 2022, systemwide Access measured 53.65%.
- **Timely Completion:** The percentage of students who graduate within 1.5 times the length of a normal completion cycle (e.g., six years for a bachelor's degree and three years for associate degrees and technical college certificates). Performance goal targets for Timely Completion are evaluated at the individual institution level. In 2022, systemwide Timely Completion measured 48.09%.
- **High-Yield Graduates:** The percentage of students who graduate with degrees or awards that map to high-wage/high-demand jobs as defined by the Department of Workforce Services' biennial four-and-five-star jobs publication. By formula, increases in High-Yield graduates will be captured as the count of new High-Yield graduates plus 2022 base year High-Yield graduates over the count of new High-Yield graduates plus all graduates in the 2022 base year. Performance goal targets for High-Yield Graduates will be evaluated at the individual institution level. In 2022, systemwide High-Yield Graduates measured 71.27%.

Commissioner Recommendation

The Commissioner recommends that the Board approve the request for \$30 million of new ongoing performance funding to be appropriated into the Performance Funding Restricted Account and allocated to institutions under the new performance funding model.

Attachments

1. FY 2025 New Performance Funding Allocation Table
2. FY 2025 Institution Performance Funding Initiatives
3. Five-Year and Annual Institution Performance Goal Summary Tables
4. Performance Funding History



UTAH SYSTEM OF
HIGHER EDUCATION

MEMORANDUM

2023 General Session Degree-Granting Institution Performance Funding Ongoing Allocation Proposal

Prior to the implementation of the latest performance funding model, performance funding was exclusively appropriated to degree-granting institutions under a model that required degree-granting institutions to demonstrate a 1% gain in performance relative to the previous 5-year average performance across the following variables:

- Completion (15% wgt): Count of completions
- Underserved Students (10% wgt): Count of graduates who were Pell-eligible students
- Market Demand (25% wgt): Count of completers in fields that map to high-demand occupations
- Awards per 100 FTE (40%/50% wgt): Count of awards per 100 full-time equivalent students
- Research (10%/0% wgt): Total research expenditures by research institutions (U of U & USU)

In the academic year 2021-2022, three institutions fell short of one or more performance metric targets:

- **University of Utah**
 - -1.36% change in Awards per 100 FTE
- **Utah State University**
 - -0.67% change in Completion
 - -2.97% change in Market Demand
- **Salt Lake Community College**
 - -0.60% change in Completion

Consequently, in the 2023 General Session, the Legislature reallocated \$7,376,200 of the \$35,000,000 in one-time appropriated performance funding across all degree-granting institutions (including proportional shares to the three institutions that missed one or more performance metric targets but reached other performance metric targets). The \$35,000,000 ongoing appropriation was then directed to the system office with the following intent language (SB 3, Item 504):

The Legislature intends that when drafting base budget bills for the 2024 General Session, the Legislative Fiscal Analyst shall reallocate ongoing Higher Education Performance Funding provided by New Fiscal Year Supplemental Appropriations Act (Senate Bill 2, 2023 General Session), Item 135, to individual institutions ongoing for FY 2025 based on the new performance funding model established in Utah Code Annotated title 53B Chapter 7 Part 7.

Commissioner Recommendation

The Commissioner recommends that the Board request that ongoing performance funding appropriated in the 2023 General Session be allocated to institutions consistent with performance achieved against the 2022 performance metric targets. The Commissioner further recommends that the remaining 2023 General Session ongoing performance funding appropriations be distributed to institutions under the new performance funding model, with any unearned funding set aside for future recovery.

Attachments

1. 2022 USHE Performance Funding Model
2. Degree-Granting 2023 GS Performance Funding Ongoing Allocation Proposal

USHE FY 2025 ELIGIBLE PERFORMANCE FUNDING AMOUNT

\$24,000,000 ⁽¹⁾

DISTRIBUTION 50% ENROLLMENT 50% APPROPRIATIONS

Institution	2022-23 Annualized Budget FTE ⁽²⁾	% of Total	50% \$ 12,000,000	2023-24 Total State Funded Appropriations ⁽²⁾	% of Approps	50% \$ 12,000,000	Eligible Performance Funding Amount	% of Total
UU	32,436	26.14%	\$3,136,900	\$586,731,400	37.70%	\$4,523,500	\$7,660,400	31.92%
USU ⁽²⁾	20,406	16.45%	\$1,973,500	\$321,370,500	20.65%	\$2,477,700	\$4,451,200	18.55%
WSU	14,104	11.37%	\$1,364,000	\$150,344,100	9.66%	\$1,159,100	\$2,523,100	10.51%
SUU	10,342	8.33%	\$1,000,200	\$74,420,700	4.78%	\$573,800	\$1,574,000	6.56%
SNOW ⁽²⁾	3,732	3.01%	\$360,900	\$41,615,300	2.67%	\$320,800	\$681,800	2.84%
UT	7,866	6.34%	\$760,700	\$64,469,100	4.14%	\$497,000	\$1,257,700	5.24%
UVU	23,546	18.98%	\$2,277,200	\$188,583,700	12.12%	\$1,453,900	\$3,731,100	15.55%
SLCC ⁽²⁾	11,648	9.39%	\$1,126,500	\$128,953,900	8.28%	\$994,200	\$2,120,700	8.84%
Total	124,080	100.0%	\$11,999,900	\$1,556,488,700	100.0%	\$12,000,000	\$24,000,000	100.0%

⁽¹⁾ Degree-granting institutions are eligible for 80% of available funding and technical colleges are eligible for 20%.

⁽²⁾ Technical education FTE and appropriations removed from the degree granting calculation and included in the 20% technical education calculation.

USHE FY 2025 ELIGIBLE PERFORMANCE FUNDING AMOUNT

\$6,000,000 ⁽¹⁾

DISTRIBUTION 50% ENROLLMENT 50% APPROPRIATIONS

Institution	2022-23 Annualized Budget FTE ⁽²⁾	% of Total	50% \$ 3,000,000	2023-24 Total State Funded Appropriations ⁽²⁾	% of Approps	50% \$ 3,000,000	Eligible Performance Funding Amount	% of Total
BTC	779	12.35%	\$370,400	\$23,177,700	12.86%	\$385,700	\$756,100	12.60%
DTC	1,260	19.97%	\$599,000	\$27,458,200	15.23%	\$456,900	\$1,055,900	17.60%
DXTC	502	7.96%	\$238,800	\$20,230,900	11.22%	\$336,700	\$575,500	9.59%
MTC	1,327	21.04%	\$631,100	\$28,011,000	15.54%	\$466,100	\$1,097,200	18.29%
OWTC	1,044	16.55%	\$496,400	\$24,535,300	13.61%	\$408,300	\$904,700	15.08%
SLCC ⁽²⁾	203	3.21%	\$96,300	\$12,669,200	7.03%	\$210,800	\$307,100	5.12%
Snow ⁽²⁾	258	4.09%	\$122,600	\$5,279,600	2.93%	\$87,900	\$210,600	3.51%
SWTC	257	4.07%	\$122,200	\$9,214,300	5.11%	\$153,300	\$275,500	4.59%
TTC	206	3.26%	\$97,900	\$8,567,000	4.75%	\$142,600	\$240,500	4.01%
UBTC	176	2.79%	\$83,600	\$13,528,900	7.50%	\$225,100	\$308,700	5.15%
USU ⁽²⁾	298	4.72%	\$141,700	\$7,600,700	4.22%	\$126,500	\$268,200	4.47%
Total	6,310	100.0%	\$3,000,000	\$180,272,800	100.0%	\$2,999,900	\$6,000,000	100.0%

⁽¹⁾ Degree granting institutions are eligible for 80% of available funding and technical colleges are eligible for 20%.

⁽²⁾ Technical education FTE and appropriations (CTE and Custom Fit) are removed from the degree granting calculation and included in the 20% technical education calculation. FTE's include only certificate seeking 2022-23 students.

Utah System of Higher Education

FY 2025 Performance Funding Initiatives

\$30,000,000 Ongoing

Degree-Granting		\$24,000,000
University of Utah		\$7,660,400
▪ Workforce/Graduates Health, Data Science, Engineering	\$2,500,000	
▪ Interdisciplinary Research	\$2,500,000	
▪ Cybersecurity Infrastructure	\$1,200,000	
▪ Increased Online Course and Major Capacity	\$1,000,000	
▪ Career Center Expansion	\$460,400	
Utah State University		\$4,451,200
▪ Access Scholarships Initiative	\$1,500,000	
▪ Need-based Scholarships	\$500,000	
▪ Campus Safety and Compliance	\$350,000	
▪ Student Support, Outreach, Academic Offerings	\$2,101,200	
Weber State University		\$2,523,100
▪ Utilities, Risk Mgmt, Workers Comp.	\$700,000	
▪ Underserved and Economically Disadvantaged Programs	\$589,400	
▪ Retention & Completion	\$496,200	
▪ Personalized Learning & Academic Excellence	\$299,900	
▪ Community Anchor Mission	\$246,100	
▪ Marketing & Branding	\$150,000	
▪ Administrative Services Software	\$41,500	
Southern Utah University		\$1,574,000
▪ Access & Market Demand	\$1,574,000	
Utah Tech University		\$1,257,700
▪ Faculty Review and Rank Advancement	\$200,000	
▪ Faculty and Staff Compensation	\$1,057,700	
Utah Valley University		\$3,731,100
▪ Enhance Student Success and Accelerate Completion	\$800,000	
▪ Institutional and Workforce Readiness	\$500,000	
▪ Flexible Educational Opportunities for Timely Completion	\$1,700,000	
▪ Digital Transformation/Cybersecurity	\$731,100	
Snow College		\$681,800
▪ IT equipment replacement	\$250,000	
▪ Student Affairs	\$64,300	
▪ Student Success	\$250,000	
▪ Professional Development	\$100,000	
▪ Teaching and Learning Center	\$17,500	
Salt Lake Community College		\$2,120,700
▪ Advising, Tutoring, Outreach, Articulation, Additional Faculty	\$2,120,700	
Technical Education		\$6,000,000
Bridgerland Technical College		\$756,100
▪ Automation	\$223,400	
▪ Commercial Drivers Licence	\$223,400	
▪ Orthodontic Assistant	\$303,800	
▪ Nursing	\$5,500	
Davis Technical College		\$1,055,900
▪ Comp Equity, Utilities, Operational Increases, Software	\$1,055,900	
Dixie Technical College		\$575,500
▪ Transportation Programs Expansion	\$575,500	
▪ Welding Program Expansion	\$0	
▪ Machining Program Expansion	\$0	
Mountainland Technical College		\$1,097,200
▪ Apprenticeship Programs Expansion	\$278,700	
▪ Health Programs Expansion	\$500,000	
▪ Technology Programs Expansion	\$100,000	
▪ Trades Programs Expansion	\$218,500	
Ogden-Weber Technical College		\$904,700
▪ Expansion Instructional Operation Hour	\$250,000	
▪ Practical Nursing Expansion	\$465,000	
▪ Medical Assistance Expansion	\$189,700	

**Utah System of Higher Education
FY 2025 Performance Funding Initiatives
\$30,000,000 Ongoing**

Salt Lake Community College – Technical Education		\$307,100
▪ Student Support and Compensation Equity	\$262,000	
▪ Basic and Advanced EMT Program	\$45,100	
Snow College – Technical Education		\$210,600
▪ Instructor support	\$150,000	
▪ Computer Information Systems	\$35,000	
▪ Cosmetology	\$25,600	
Southwest Technical College		\$275,500
▪ EMT/AEMT Faculty	\$62,000	
▪ Academic Advisor	\$91,000	
▪ Automation Tech/Machining Faculty	\$88,000	
▪ Nursing Lab Assistant	\$34,500	
Tooele Technical College		\$240,500
▪ Commercial Driver's License	\$135,000	
▪ Canvas Instructional Design	\$105,500	
Uintah Basin Technical College		\$308,700
▪ Advanced Energy Transportation	\$252,700	
▪ IT - Network and Data Security Specialist	\$56,000	
Utah State University – Technical Education		\$268,200
▪ Welding & CDL Program Expansion	\$268,200	

Five-Year & Annual Institution Performance Goal Summary Tables					
Access					
Institution	2022 Actual	5-Year Goal Increment	2027 Performance Goal	1-Year Goal Increment	2023 Performance Goal
Bridgerland Tech	0.63%				
Davis Tech	1.08%				
Dixie Tech	0.30%				
Mountainland Tech	1.33%				
Ogden-Weber Tech	0.88%				
SLCC	9.43%				
SNOW	3.00%				
Southwest Tech	0.15%				
SUU	3.36%				
Tooele Tech	0.21%				
Uintah Basin Tech	0.12%				
USU	7.65%				
UT	3.97%				
UU	5.82%				
UVU	9.53%				
WSU	6.19%				
USHE TOTAL	53.65%	3.0%	56.65%	0.30%	53.95%
Timely Completion					
Institution	2022 Actual	5-Year Goal Increment	2027 Performance Goal	1-Year Goal Increment	2023 Performance Goal
Bridgerland Tech	58.33%	3.0%	61.33%	0.60%	58.93%
Davis Tech	51.40%	3.0%	54.40%	0.30%	51.70%
Dixie Tech	63.09%	3.0%	66.09%	0.41%	63.50%
Mountainland Tech	72.41%	3.0%	75.41%	0.60%	73.01%
Ogden-Weber Tech	41.30%	3.0%	44.30%	0.57%	41.87%
SLCC	39.79%	3.0%	42.79%	0.30%	40.09%
SNOW	61.53%	4.0%	65.53%	0.78%	62.31%
Southwest Tech	77.68%	3.0%	80.68%	0.50%	78.18%
SUU	53.14%	3.0%	56.14%	0.60%	53.74%
Tooele Tech	58.60%	4.0%	62.60%	0.50%	59.10%
Uintah Basin Tech	61.60%	4.0%	65.60%	2.00%	63.60%
USU	54.50%	4.0%	58.50%	0.40%	54.90%
UT	36.53%	3.0%	39.53%	0.30%	36.83%
UU	65.52%	3.0%	68.52%	0.30%	65.82%
UVU	36.62%	3.0%	39.62%	0.30%	36.92%
WSU	36.30%	3.0%	39.30%	0.45%	36.75%
USHE TOTAL	48.09%	3.0%	51.09%	0.60%	48.69%
High-Yield Graduates					
Institution	2022 Actual	5-Year Goal Increment	2027 Performance Goal	1-Year Goal Increment	2023 Performance Goal
Bridgerland Tech	49.24%	7.0%	56.24%	1.4%	50.64%
Davis Tech	41.83%	8.0%	49.83%	0.8%	42.63%
Dixie Tech	65.98%	7.0%	72.98%	1.4%	67.40%
Mountainland Tech	32.88%	8.0%	40.88%	1.6%	34.48%
Ogden-Weber Tech	48.52%	7.0%	55.52%	1.4%	49.94%
SLCC	75.97%	1.0%	76.97%	0.1%	76.07%
Snow	63.00%	7.0%	70.00%	1.0%	63.97%
Southwest Tech	49.10%	7.0%	56.10%	0.7%	49.80%
SUU	71.12%	3.0%	74.12%	0.7%	71.78%
Tooele Tech	58.78%	6.0%	64.78%	1.0%	59.78%
Uintah Basin Tech	55.45%	6.0%	61.45%	1.0%	56.45%
USU	78.75%	3.0%	81.75%	0.3%	79.05%
UT	63.88%	6.0%	69.88%	0.7%	64.60%
UU	81.64%	0.0%	81.64%	0.0%	81.60%
UVU	75.82%	3.0%	78.82%	0.6%	76.42%
WSU	79.85%	3.0%	82.85%	0.4%	80.30%
USHE TOTAL	71.27%	3.0%	74.27%	0.60%	71.87%

Appropriations Related to Performance Funding

Session	FY	1x	OG	Funding Source	Item Name	Bill Number	Bill Item Number	Notes
2013 GS	FY14	1,000,000		o EF	Performance Based Funding	SB2	117	Intent language directs Regents to develop standards to measure institutional performance in regard to at least (1) retention, (2) completion rates, (3) reduction in remedial/developmental math courses, (4) successful completion of math courses following remedial/developmental, (5) acceleration in fulfilling general education math courses, (6) increase in graduate education. The intent language directs the Regents to allocate the funding to institutions that show improvements in one or more of these areas.
2014 GS	FY15	1,500,000		o EF	Performance-based Funding	HB2	104	
2015 GS	FY16	7,000,000	2,000,000	EF	Performance Based Funding	SB2 & SB3	SB2 (134), SB3 (147)	
2016 GS	FY17	5,000,000		o EF	Performance Based Funding	HB2	93	
2017 GS	FY18	-10,000,000	16,500,000	EF & PFR Acct	Higher Education Performance Funding (SB 117)	SB3	199, 268	Appropriation was made based on the SB 117 fiscal note that showed the revenue calculation generating \$16.5M in FY20 and \$11.5M in FY19.
2018 GS	FY19	-5,000,000		o EF & PFR Acct	Performance Funding One-time Adjustment	SB1	52, 63, 64	During the 2017 General Session, the Legislature passed S.B. 117 - Higher Education Performance Funding. This bill calls for 20% of the estimated revenue growth from targeted jobs to be placed into the Performance Funding Restricted Account beginning FY 2020 which was estimated at \$16.5 million. For FY 2019, the bill calls for only 14% to be placed in the restricted account. With the 20% figure already appropriated as ongoing, this item backs out the 6% difference for FY 2019 only. This is consistent with the SB 117 fiscal note.
2019 GS	FY20	0	27,000,000	EF	Higher Education Performance Based Funding	SB2	250	
2020 GS	FY21	0	29,500,000	EF	USHE Performance Funding Request	HB2	151	
2020 SS5	FY21	0	-29,500,000	EF	USHE Performance Funding Request	SB5001	203	Roll-back of the GS appropriation in response to the anticipated impacts of the COVID-19 pandemic.
2020 SS6	FY21	-1,005,800		o EF	Higher Education Funding Source Reallocations	HB6002	80	
2020 SS6	FY21	1,005,800		o PFR Acct	Higher Education Funding Source Reallocations	HB6002	80	
2021 GS	FY21	-1,005,800		o PFR Acct	Performance Funding Appropriation Resolution	SB3	42	Technical Adjustment
2021 GS	FY22	0	20,550,000	EF	Degree Granting Performance Funding	SB2	97, 108, 118, 120, 124, 127, 131, 133	Ongoing allocations direct to institutions.
2021 GS	FY22	-6,324,000	6,324,000	EF	Higher Education Performance Funding	SB3	375	Appropriated into the Performance Funding Restricted Account to implement the fiscal note for SB 193.
2021 SS1	FY21	1,005,800		o EF & PFR Acct	Performance Funding Appropriation Restoration	SB1001	24, 33	EF appropriated to the PFR Acct; PFR Acct appropriated to USHE.
2022 GS	FY23	0	30,000,000	ITF	Performance Funding	HB2	89, 100, 111, 113, 117, 120, 124, 126	Ongoing allocations direct to institutions.
2023 GS	FY23	35,000,000		o ITF	Performance Funding - Degree Granting Institutions	HB3	75, 78, 84, 85, 86, 87,	One-time allocations direct to institutions with non-lapsing authority for expenditure in FY 2024.
2023 GS	FY24	-35,000,000	35,000,000	ITF	New Performance Model Funding	SB2	88, 89, 135	Ongoing appropriations to USHE for distribution to institutions in the FY 2025 base budget..

General Notes:
 (2) "EF & PFR Acct" = EF appropriation into the restricted account line item with corresponding appropriations to the Board or institutions from the restricted account.

- Sources:
 (1) Governor's Office of Planning and Budget
 (2) Compendium of Budget Information
 (3) EAC funding item lists
 (4) Annual appropriations acts

Performance Funding Detail by Institution Recalibrated Amounts

Research Universities

	Completion	Underserved Students	Market Demand	Research	Awards per 100 FTE	Total
<i>Weighting</i>	<i>15%</i>	<i>10%</i>	<i>25%</i>	<i>10%</i>	<i>40%</i>	<i>100%</i>
University of Utah						
Available Allocation (29.31%)	\$1,520,700	\$1,013,800	\$2,534,500	\$1,013,800	\$4,055,200	\$10,138,000
1% Progress Measure (increase/decrease)	4.89%	16.18%	3.89%	12.60%	-1.36%	
Actual Award within Available Allocation	\$1,520,700	\$1,013,800	\$2,534,500	\$1,013,800	\$	\$6,082,800
<i>Percent (%) Funded</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>0.0%</i>	<i>60.0%</i>
Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$4,055,200	\$4,055,200

Utah State University

Available Allocation (20.27%)	\$1,050,630	\$ 700,420	\$1,751,050	\$ 700,420	\$2,801,680	\$7,004,200
1% Progress Measure (increase/decrease)	-0.67%	16.45%	-2.97%	31.54%	7.09%	
Actual Award within Available Allocation	\$	\$ 700,420	\$	\$ 700,420	\$2,801,680	\$4,202,520
<i>Percent (%) Funded</i>	<i>0.0%</i>	<i>100.0%</i>	<i>0.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>60.0%</i>
Balance	\$1,050,630	\$ 0	\$1,751,050	\$ 0	\$ 0	\$2,801,680

Regional Universities

	Completion	Underserved Students	Market Demand		Awards per FTE	Total
<i>Weighting</i>	<i>15%</i>	<i>10%</i>	<i>25%</i>		<i>50%</i>	
Weber State University						
Available Allocation (10.61%)	\$ 535,710	\$ 357,140	\$ 892,850		\$1,785,700	\$3,571,400
1% Progress Measure (increase/decrease)	10.89%	34.50%	18.05%		13.60%	
Actual Award within Available Allocation	\$ 535,710	\$ 357,140	\$ 892,850	\$	\$1,785,700	\$3,571,400
<i>Percent (%) Funded</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>100.0%</i>	<i>100.0%</i>
Balance	\$ 0	\$ 0	\$ 0		\$ 0	\$

Southern Utah University

Available Allocation (5.18%)	\$ 346,260	\$ 230,840	\$ 577,100		\$1,154,200	\$2,308,400
1% Progress Measure (increase/decrease)	54.50%	118.26%	23.55%		23.77%	
Actual Award within Available Allocation	\$ 346,260	\$ 230,840	\$ 577,100	\$	\$1,154,200	\$2,308,400
<i>Percent (%) Funded</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>100.0%</i>	<i>100.0%</i>
Balance	\$ 0	\$ 0	\$ 0		\$ 0	\$

Regional Universities

	Completion	Underserved Students	Market Demand		Awards per FTE	Total
<i>Weighting</i>	<i>15%</i>	<i>10%</i>	<i>25%</i>		<i>50%</i>	
Utah Tech University						
Available Allocation (4.62%)	\$ 289,215	\$ 192,810	\$ 482,025		\$ 964,050	\$1,928,100
1% Progress Measure (increase/decrease)	37.07%	34.03%	37.01%		20.45%	
Actual Award within Available Allocation	\$ 289,215	\$ 192,810	\$ 482,025	\$	\$ 964,050	\$1,928,100
<i>Percent (%) Funded</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>100.0%</i>	<i>100.0%</i>
Balance	\$ 0	\$ 0	\$ 0		\$ 0	\$

Utah Valley University

Available Allocation (15.3%)	\$ 821,055	\$ 547,370	\$1,368,425		\$2,736,850	\$5,473,700
1% Progress Measure (increase/decrease)	61.01%	136.02%	96.75%		106.76%	
Actual Award within Available Allocation	\$ 821,055	\$ 547,370	\$1,368,425	\$	\$2,736,850	\$5,473,700
<i>Percent (%) Funded</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>		<i>100.0%</i>	<i>100.0%</i>
Balance	\$ 0	\$ 0	\$ 0		\$ 0	\$

Performance Funding Detail by Institution Recalibrated Amounts

Community Colleges						
	Completion	Underserved Students	Market Demand		Awards per FTE	Total
<i>Weighting</i>	<i>15%</i>	<i>10%</i>	<i>25%</i>		<i>50%</i>	
Snow College						
Available Allocation (2.88%)	\$ 167,085	\$ 111,390	\$ 278,475		\$ 556,950	\$1,113,900
1% Progress Measure (increase/decrease)	3.85%	54.38%	74.42%		1.88%	
Actual Award within Available Allocation	\$ 167,085	\$ 111,390	\$ 278,475	\$	\$ 556,950	\$1,113,900
Percent (%) Funded	100.0%	100.0%	100.0%		100.0%	100.0%
Balance	\$ 0	\$ 0	\$ 0		\$ 0	\$
Salt Lake Community College						
Available Allocation (11.83%)	\$ 519,345	\$ 346,230	\$ 865,575		\$1,731,150	\$3,462,300
1% Progress Measure (increase/decrease)	-0.60%	20.64%	3.95%		7.24%	
Actual Award within Available Allocation	\$	\$ 346,230	\$ 865,575	\$	\$1,731,150	\$2,943,000
Percent (%) Funded	0.0%	100.0%	100.0%		100.0%	85.0%
Balance	\$ 519,345	\$ 0	\$ 0		\$ 0	\$ 519,300
Remaining Balances (to be reallocated)						
	Completion	Underserved Students	Market Demand	Research	Awards/100 FTE	Total
	1,569,975	0	1,751,050.0	0	4,055,200	\$7,376,200

USHE FY 2024 ELIGIBLE PERFORMANCE FUNDING AMOUNT

\$35,000,000

DISTRIBUTION 50% ENROLLMENT 50% APPROPRIATIONS



Institution	2021-22 Annualized Budget FTE	% of Total	50% \$ 17,500,000	2022-23 Total State Funded Appropriations	% of Approps	50% \$ 17,500,000	Eligible Performance Funding Amount	% of Total
UU	31,864	25.50%	\$4,462,000	\$423,054,200	32.44%	\$5,676,000	\$10,138,000	28.97%
USU	20,661	16.53%	\$2,893,200	\$306,399,100	23.49%	\$4,111,000	\$7,004,200	20.01%
WSU	14,318	11.46%	\$2,005,000	\$116,749,900	8.95%	\$1,566,400	\$3,571,400	10.20%
SUU	10,285	8.23%	\$1,440,200	\$64,704,900	4.96%	\$868,200	\$2,308,400	6.60%
SNOW	4,005	3.20%	\$560,800	\$41,224,000	3.16%	\$553,100	\$1,113,900	3.18%
UT	7,990	6.39%	\$1,118,900	\$60,308,100	4.62%	\$809,200	\$1,928,100	5.51%
UVU	23,439	18.76%	\$3,282,200	\$163,335,900	12.52%	\$2,191,500	\$5,473,700	15.64%
SLCC	12,410	9.93%	\$1,737,800	\$128,530,400	9.85%	\$1,724,500	\$3,462,300	9.89%
Total	124,972	100.0%	\$17,500,100	\$1,304,306,500	100.0%	\$17,499,900	\$35,000,000	100.0%

Sources: 2022-23 Appropriations Detail (sideways sheets) and USHE 2020-21 annualized budget related FTE.

Degree-Granting 2023 GS Performance Funding Ongoing Allocation Proposal				
Institution	% of 2022 Performance Goal Met (Old Model)	FY 2024 Eligible Amount	Recommended FY 2025 Base Ongoing	Additional FY 2025 Ongoing Funding Conditional on 2023 Performance
University of Utah	60%	\$10,138,000	\$6,082,800	\$4,055,200
Utah State University	60%	\$7,004,200	\$4,202,500	\$2,801,700
Weber State University	100%	\$3,571,400	\$3,571,400	\$0
Southern Utah University	100%	\$2,308,400	\$2,308,400	\$0
Utah Tech University	100%	\$1,928,100	\$1,928,100	\$0
Utah Valley University	100%	\$5,473,700	\$5,473,700	\$0
Snow College	100%	\$1,113,900	\$1,113,900	\$0
Salt Lake Community College	85%	\$3,462,300	\$2,943,000	\$519,300
Total	78.9%	\$35,000,000	\$27,623,800	\$7,376,200