

UTAH COLLEGE OF APPLIED TECHNOLOGY

AGENDA ITEM

UCAT BOARD OF TRUSTEES

11 June 2015

ITEM: II.K

TOPIC: Performance-Based Funding Model

BACKGROUND

The Higher Education Appropriations Subcommittee is moving a portion of higher education funding to a performance-based category. The USHE institutions have been developing a performance-based funding model and have received some appropriated funds for performance. During one of the last committee meetings of the 2015 session, the committee chairs indicated that UCAT would be expected to present a performance-based model as part of its FY 2017 budget request.

To answer this charge, President Brems organized a committee with representation from each campus and the UCAT office to draft a model. The committee met several times and ultimately presented a draft model to the President's Cabinet for further refinement. The current version of the performance-based funding recognizes certificate production, job placement, occupational upgrade training, secondary student completion, membership hours and other metrics. Each campus will set goals for improvement and compete against itself for a share of the performance-based funding.

RECOMMENDATIONS

UCAT administration recommends the Board of Trustees approve the Performance-Based Funding Model conceptually for use in developing the overall funding request which will be submitted for approval in the September meeting.

Attachments:

Sample draft performance-based funding scenarios

Guiding principles used in developing the model



Guiding Principles in Developing a UCAT Performance-Based Funding Model

The discussion group felt that any performance-based funding model should:

- Be focused on student success
- Foster broad-based cooperation and teamwork among campuses
- Promote campus-based efforts focused on things we can control
- Consider that outcomes may vary irrespective of resource expenditure (i.e. not all courses/programs are equal in terms of cost, capacity, etc.)
- Measure quality as defined by the end users (Students and Industry)
- Align with existing policies and reporting mechanisms
- Be simple, understandable and easy to explain
- Align with UCAT and campus core mission (i.e. drive us to do what we should do rather than look for what we could do to just to look better on paper)
- Be sustainable
- Reflect positively toward our mission
- Measure all instruction (e.g. certificate, secondary, occupational upgrade, etc.)

Sample ATC

	FY 2014			FY 2015		
	Campus Count	Points Per Unit	Campus Score	Campus Count	Points Per Unit	Campus Score
Completions						
Program Certificates						
≤ 299 Hours	481	1.00	481	490	1.00	490
300 - 599 Hours	95	2.00	191	100	2.00	200
600 - 899 Hours	97	3.00	291	100	3.00	300
900 - 1199 Hours	109	4.00	435	120	4.00	480
≥ 1200 Hours	89	5.00	447	100	5.00	500
Additional Completions						
Occupational Skills Certificates ≥ 60 Hours	500	0.25	125	550	0.25	138
Occupational Upgrades ≥ 60 Hours	100	0.20	20	110	0.20	22
Occupational Upgrades < 60 Hours	1,000	0.10	100	1,100	0.10	110
Other Post-Secondary (Less Seniors & Personal interest)	384	0.25	96	400	0.25	100
Secondary	804	0.25	201	850	0.25	213
Placement						
Total Placements	412	1.00	412	500	1.00	500
Placements from Underserved Segments (at risk?)	112	0.50	56	120	0.50	60
Placements from High-Impact/High-Cost Programs	121	0.50	61	130	0.50	65
Membership hours						
Per 1,000 Hours	704	78%	547	820	80%	656
Average Certificate Length:	437			440		
		Campus Score:	3,462		Campus Score:	3,833

Change: 371
 Percent Change: 10.7%
 Goal: 10.0%
Funding available: \$ 125,000
Funding awarded: \$ 125,000

Sample ATC

	FY 2014			FY 2015		
	Campus Count	Points Per Unit	Campus Score	Campus Count	Points Per Unit	Campus Score
Completions						
Program Certificates						
≤ 299 Hours	481	1.00	481	490	1.00	490
300 - 599 Hours	95	2.00	191	100	2.00	200
600 - 899 Hours	97	3.00	291	90	3.00	270
900 - 1199 Hours	109	4.00	435	120	4.00	480
≥ 1200 Hours	89	5.00	447	100	5.00	500
Additional Completions						
Occupational Skills Certificates ≥ 60 Hours	500	0.25	125	500	0.25	125
Occupational Upgrades ≥ 60 Hours	100	0.20	20	100	0.20	20
Occupational Upgrades < 60 Hours	1,000	0.10	100	1,000	0.10	100
Other Post-Secondary (Less Seniors & Personal interest)	384	0.25	96	380	0.25	95
Secondary	804	0.25	201	850	0.25	213
Placement						
Total Placements	412	1.00	412	500	1.00	500
Placements from Underserved Segments (at risk?)	112	0.50	56	100	0.50	50
Placements from High-Impact/High-Cost Programs	121	0.50	61	120	0.50	60
Membership hours						
Per 1,000 Hours	704	78%	547	800	80%	640
Average Certificate Length:	437			440		
		Campus Score:	3,462		Campus Score:	3,743

Change: 280
 Percent Change: 8.1%
 Goal: 10.0%
Funding available: \$ 125,000
Funding awarded: \$ 101,276

Sample ATC

	FY 2014			FY 2015		
	Campus Count	Points Per Unit	Campus Score	Campus Count	Points Per Unit	Campus Score
Completions						
Program Certificates						
≤ 299 Hours	481	1.00	481	470	1.00	470
300 - 599 Hours	95	2.00	191	90	2.00	180
600 - 899 Hours	97	3.00	291	90	3.00	270
900 - 1199 Hours	109	4.00	435	100	4.00	400
≥ 1200 Hours	89	5.00	447	88	5.00	440
Additional Completions						
Occupational Skills Certificates ≥ 60 Hours	500	0.25	125	490	0.25	123
Occupational Upgrades ≥ 60 Hours	100	0.20	20	100	0.20	20
Occupational Upgrades < 60 Hours	1,000	0.10	100	900	0.10	90
Other Post-Secondary (Less Seniors & Personal interest)	384	0.25	96	380	0.25	95
Secondary	804	0.25	201	800	0.25	200
Placement						
Total Placements	412	1.00	412	400	1.00	400
Placements from Underserved Segments (at risk?)	112	0.50	56	100	0.50	50
Placements from High-Impact/High-Cost Programs	121	0.50	61	120	0.50	60
Membership hours						
Per 1,000 Hours	704	78%	547	800	80%	640
Average Certificate Length:	437			440		
		Campus Score:	3,462		Campus Score:	3,438

Change: -25
 Percent Change: -0.7%
 Goal: 10.0%
Funding available: \$ 125,000
Funding awarded: \$ -