

North Carolina A&T State University

**Board of Trustees
Academic Affairs Committee**

Performance Funding Metrics

Friday, November 16, 2012
8:00 – 10:00 a.m.

Dr. Winser E. Alexander
Interim Provost and Vice Chancellor for Academic Affairs



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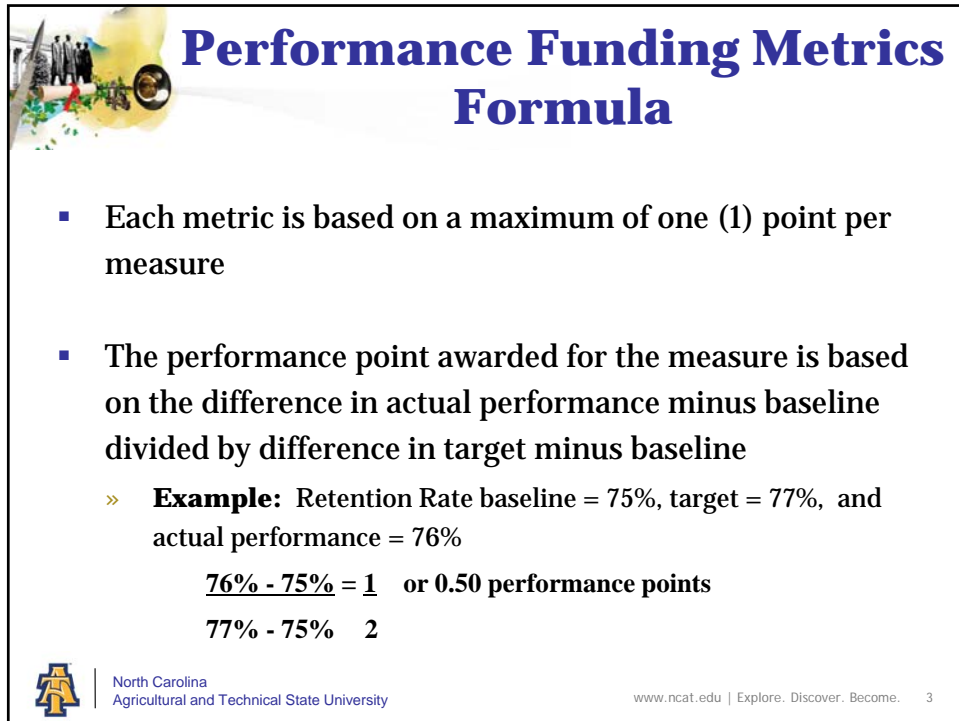
Performance Funding Metrics Model

- The proposed new model uses a series of metrics in which the campus' performance would determine:
 - » Whether a campus would be restricted in freshmen growth
 - » Whether a campus would be provided incentive funding for reaching its goals



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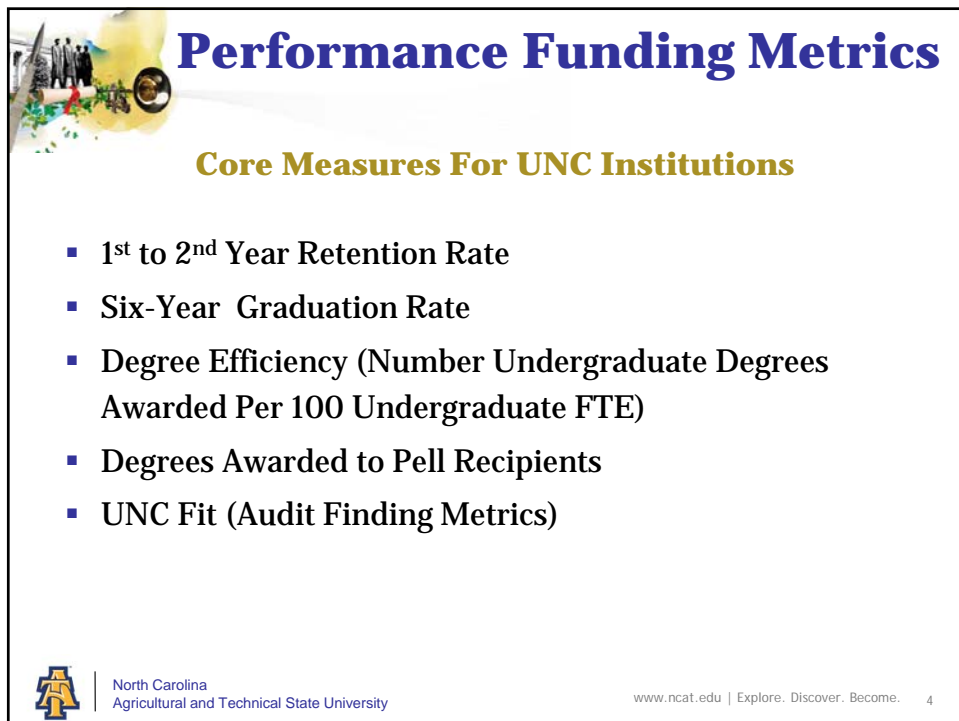


Performance Funding Metrics Formula

- Each metric is based on a maximum of one (1) point per measure
- The performance point awarded for the measure is based on the difference in actual performance minus baseline divided by difference in target minus baseline
 - » **Example:** Retention Rate baseline = 75%, target = 77%, and actual performance = 76%

$$\frac{76\% - 75\%}{77\% - 75\%} = \frac{1}{2} \text{ or } 0.50 \text{ performance points}$$



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Performance Funding Metrics

Core Measures For UNC Institutions

- 1st to 2nd Year Retention Rate
- Six-Year Graduation Rate
- Degree Efficiency (Number Undergraduate Degrees Awarded Per 100 Undergraduate FTE)
- Degrees Awarded to Pell Recipients
- UNC Fit (Audit Finding Metrics)


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Performance Funding Metrics- Core Metrics

Measure:	Actual						Goals		
	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort
Ist to 2nd Year Retention Rate									
NC A&T	68.9%	71.8%	74.1%	78.1%	72.4%	74.4%	73.7%	76.1%	76.6%
UNC BOG Peer Median	75.0%	75.0%	74.0%	76.0%	75.0%	76.3%			
UNC Peers Median	77.0%	77.0%	77.0%	76.0%	78.0%	77.0%			


Measure:	Actual						Goals		
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort
Six Year Graduation Rate									
NC A&T	41.4%	37.7%	37.2%	38.3%	40.6%	42.2%	42.6%	44.2%	42.8%
UNC BOG Peer Median	48.0%	48.0%	47.0%	49.0%	49.0%	NA			
UNC Peers Median	54.0%	54.0%	57.0%	56.0%	59.0%	NA			

NA = Not Available



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Performance Funding Metrics- Core Metrics

Measure:	Actual						Goals		
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Degree Efficiency									
NC A&T	14.6	12.6	14.6	14.3	13.9	13.9	14.1	14.4	14.6
UNC BOG Peer Median	19.4	19.9	20.4	19.9	20.4	NA			
UNC Peers Median	20.4	21.1	20.4	20.5	21.0	NA			


Measure:	Actual						Goals		
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Degrees Awarded to Pell Recipients									
NC A&T	766	719	808	847	858	855	867	884	903

NA = Not Available
Degrees Awarded to Pell Recipients BOG UNC Peer Data Not Available



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Performance Funding Metrics

Achieving the Goals of Core Metrics

- Increase profile of entering students
- Early warning systems - Advising
- Innovative instruction methods- Math Emporium
- Provide tutoring and supplemental instruction
- Improve graduation rates through summer school offerings
- Improve efficiency and accuracy of processes to improve audit findings

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Performance Funding Metrics

NC A&T's Approved Campus Specific Measures

- **Student Success and Faculty Scholarship:**
 - » Total Research Expenditures (minus institutional support)
 - » Total number of STEM and Health degrees (awarded at all levels)
 - » Four-Year Graduation Rates for Transfer Students
- **Operational and Academic Effectiveness:**
 - » Space Utilization (metric weighted by: 75% classrooms, 25% instructional laboratory space) *(a former core measure, now chosen as a campus-specific measure)*
 - » Percent of Alumni Giving

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Performance Funding Metrics- Campus-Specific Metrics

Measure:	Actual						Goals		
Degrees Awarded in STEM + Health	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
NC A&T	556	520	596	559	581	575	571	580	590
UNC BOG Peer Median	822	862	890	906	1001	NA			
UNC Peers Median	1066	1206	1243	1330	1504	NA			

Measure:	Actual						Goals		
Space Utilization	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
NC A&T	0.58	0.55	0.60	0.52	0.55	0.49	0.55	0.60	0.65
UNC Peers Median	0.98	0.93	0.87	0.94	0.93	NA			


Measure:	Actual						Goals		
Percent of Alumni Giving	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
NC A&T	12.3%	10.4%	9.1%	9.2%	8.3%	8.7%	8.9%	9.2%	9.5%
UNC Peers Median	6.7%	8.0%	5.1%	5.2%	4.3%	NA			

NA = Not Available
Space Utilization Percent of Alumni Giving BOG UNC Peer Data Not Available



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Performance Funding Metrics- Campus-Specific Metrics

Measure:	Actual				Goals		
Externally Funded R&D Expenditures (Minus Institutional Support) (000s)	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
NC A&T	\$18,969	\$18,941	\$24,107	\$22,996	\$23,456	\$23,925	\$24,404

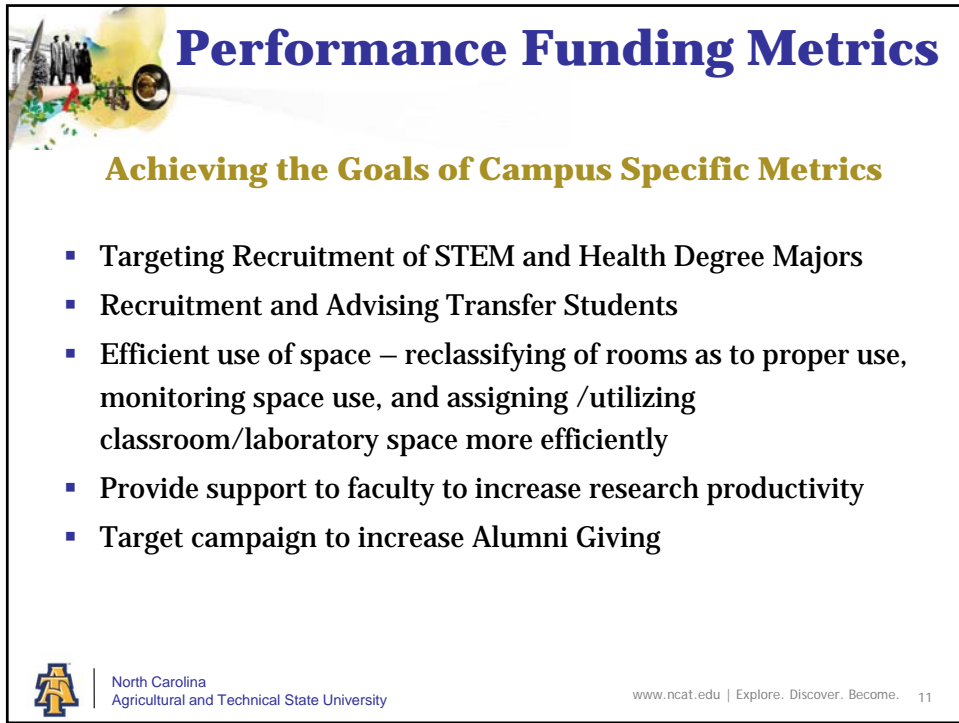
Measure:	Actual						Goals		
Four-Year Undergraduate Transfer Student Graduation Rate	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort
NC A&T	33.4%	37.5%	30.0%	36.8%	40.1%	41.4%	41.9%	42.4%	43.7%

No Peer Data Available for each of the metrics



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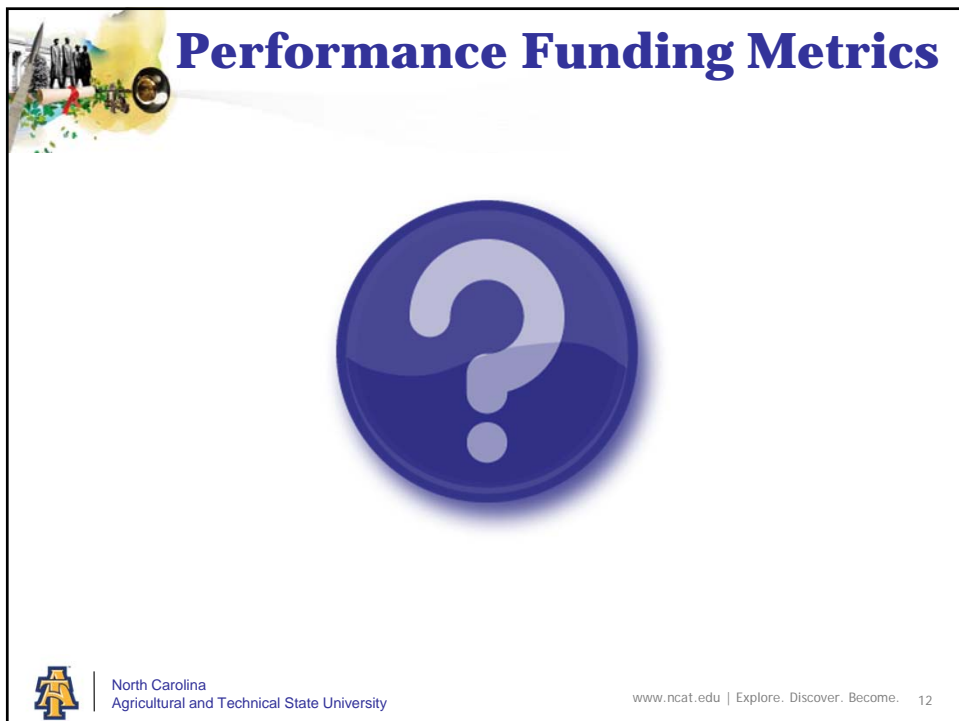
Performance Funding Metrics

Achieving the Goals of Campus Specific Metrics


- Targeting Recruitment of STEM and Health Degree Majors
- Recruitment and Advising Transfer Students
- Efficient use of space – reclassifying of rooms as to proper use, monitoring space use, and assigning /utilizing classroom/laboratory space more efficiently
- Provide support to faculty to increase research productivity
- Target campaign to increase Alumni Giving


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Performance Funding Metrics



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