

The Extent of Contribution by Primary Contributing RCs to Clarion University Performance

Performance Funding Allocations and Proposed Distributions For 2012-2013 (Funding received Fall 2013)
11/14/2013

Success 1B: Undergraduate degrees per 100 FTE undergraduate enrollments – MANDATORY (Year 1 Target Baseline –18.29) Points awarded: 0.25

Clarion's Year 1 result: 20.55

Funding Received: \$35,299

Measure		Sub-measure	Baseline	Year 1 Target	Year 1 Results	Baseline	Measure Value	Value Earned	Peer Year 1 Target	(Peer Comparison)	Measure Value	Value Earned	Total Earned	Performance Funding Received
Degrees Conferred (Mandatory)	Success 1A	All Degrees	1,581	1,636	1,521	Not Met	0.5	0	N/A				0	\$0
	Success 1B	Undergraduate degrees per 100 FTE undergraduate enrollments	17.67	18.29	20.55	Met	0.25	0.25	20.87	Not Met	0	0	0.25	\$35,299

Result:

RC	Current Credits	FTE (Cr/30)	UG Degrees (11-12)	\$ for FTE's (\$17,650)-- \$3.479 per FTE	\$ for degrees (\$17,650)-- \$16.762 per degree	Total \$ for FTE and Degrees
CAS	51300	1710	394	\$5,950	\$6,604	\$12,554
COBA	21257	708.6	121	\$2,465	\$2,028	\$4,493
COEHS	46868	1562.3	311	\$5,435	\$5,213	\$10,648
SUA	2880	96	21	\$334	\$352	\$686
VEN	19430	647.7	206	\$2,253	\$3,453	\$5,706
PROVOST	10450	348.3	0	\$1,212	\$0	\$1,212
TOTAL	152185	5072.83	1053	\$17,649	\$17,650	\$35,299

RC	Funding
CAS	\$12,554
COBA	\$ 4,493
COEHS	\$10,648
SUA	\$ 686
VEN	\$ 5,706
PROVOST	\$ 1,212

TOTAL \$35,299

Success 3A: Students Persisting from Fall of Freshman Year to Fall of Fourth Year - OPTIONAL (Peer Comparison--59.94%) Points awarded: 0.33

Clarion's Year 1 result: 61.78%

Funding Received: \$46,595

Measure		Sub-measure	Baseline	Year 1 Target	Year 1 Results	Baseline	Measure Value	Value Earned	Peer Year 1 Target	(Peer Comparison)	Measure Value	Value Earned	Total Earned	Performance Funding Received
Student Persistence (Optional)	Success 3A	Students Persisting from Fall of Freshman year to Fall of Third Year	63.45%	63.45%	61.78%	Not Met	0.33	0	59.94%	Met	0.33	0.33	0.33	\$46,595
	Success 3B	Students Persisting from Fall of Freshman year to Fall of Fourth Year	60.26%	60.26%	57.14%	Not Met	0.34	0	N/A				0	\$0

RC	Fall 2009 Count	Returned Fall 2011	Result	Met or Not Met (Target=59.94%)
CAS	427	252	59.02%	Not Met
COBA	182	105	57.69%	Not Met
COEHS	423	300	70.92%	Met
SUA	11	6	54.55%	Not Met
VEN	60	32	53.33%	Not Met
PROVOST	179	97	54.19%	Not Met
TOTAL	1282	792	61.78%	Met (Peer)

Result: Education will receive all of the funding on this measure = \$46,595.

Success 4A and 4B: Student Learning Assessment – OPTIONAL -- Points awarded: 1

Funding Received: \$141,198

Measure		Sub-measure	Baseline	Year 1 Target	Year 1 Results	Baseline	Measure Value	Value Earned	Peer Year 1 Target	(Peer Comparison)	Measure Value	Value Earned	Total Earned	Performance Funding Received
Student Learning Assessment - CLA, CAAP and ETS Proficiency Profile	Success 4A	Critical Thinking - EPP and CAAP/Performance Task - CLA					0		At expected	Met	0.5	0.5	0.5	\$70,599
	Success 4B	Writing EPP/Analytic Writing CLA/Writing Essay CAAP					0		At expected	Met	0.5	0.5	0.5	\$70,599

Approach:

Reimburse the Provost Office for the cost of the testing and incentives to meet on this measure: \$15,000.

Cover the cost of this year's testing and incentives: \$23,148 (any leftover funding will roll to cover the following year's costs.)

Amount to distribute: \$103,050 (Since we do not know for this round the proportion of students who took the test by RC, the following distribution proposed is based upon annualized credit hour production by RC).

FY13 Credits			Amount of Tunding	\$ 103,050
	# of Crs	% of Crs		
CAS	86,110	51.02%	\$ 52,571	
COBA	19,090	11.31%	\$ 11,655	
COEHS	39,941	23.66%	\$ 24,384	
SUA	3,038	1.80%	\$ 1,855	
VEN	1,409	0.83%	\$ 860	
PROVOST	19,205	11.38%	\$ 11,725	
	168,793	100.00%	\$ 103,050	

Success 5: STEM and Health Profession Degree Recipients – OPTIONAL – Degrees Awarded – (Year 1 Baseline Target – 470) and (Year 1 Peer Comparison--390) Points awarded: 0.50 for each

Total Points Awarded: 1

Clarion's Year 1 result: 505

Funding Received: \$141,198

Measure		Sub-measure	Baseline	Year 1 Target	Year 1 Results	Baseline	Measure Value	Value Earned	Peer Year 1 Target	(Peer Comparison)	Measure Value	Value Earned	Total Earned	Performance Funding Received
STEM and Health Profession Degree Recipients (Optional)	Success 5	Degrees Awarded that were STEM and Health Degrees	444	470	505	Met	0.5	0.5	390	Met	0.5	0.5	1	\$141,198

Result:

RC	# of Degrees	Funding
CAS	211	\$58,189
COEHS	47	\$12,962
VEN	254	\$70,047
TOTAL	512*	\$141,198

*Note: Data that PASSHE sent regarding the number of degrees was 7 degrees higher than number reported as Year 1 results.

Access 1A: Closing the Access Gap for First-Time Freshmen Pell Recipients - MANDATORY (Baseline—no gap) Points awarded: 0.5

Clarion's Year 1 result: -6.2 (Gap is the difference between percent low-income high school graduates in the state of PA (38%) and percent of low-income (Pell) entering freshmen (44.2%.) 38%-44.2%=-6.2%

Funding Received: \$70,599

Measure		Sub-measure	Baseline	Year 1 Target	Year 1 Results	Baseline	Measure Value	Value Earned	Peer Year 1 Target	(Peer Comparison)	Measure Value	Value Earned	Total Earned	Performance Funding Received	
Closing the Access Gap fro First-Time Freshmen (Mandatory)	Access 1A	Closing the Access Gap for First-Time Freshmen Pell Recipients	-2.2	0.0	-6.2	Met	0.5	0.5	N/A				0.5	\$70,599	\$141,198
	Access 1B	Closing the Access Gap for Underrepresented Minority (URM) Students	7.1	6.4	5.3	Met	0.5	0.5	N/A				0.5	\$70,599	

Pell

RC	2011-12 Count	Number Pell	Result	Gap (38%-Result)	Met or Not Met (Target=no gap or 0%)
CAS	367	171	46.6%	-8.6%	Met
COBA	173	76	43.9%	-5.9%	Met
COEHS	376	149	39.6%	-1.6%	Met
SUA	28	15	53.6%	-15.6%	Met
VEN	55	30	54.5%	-16.5%	Met
PROVOST	136	61	44.9%	-6.9%	Met
TOTAL	1135	502	44.2%	-6.2%	Met (Baseline)

Note: Non-resident aliens are excluded from population because not eligible for Pell.

Result: Each RC will receive 1/6th of the funding or \$11,767 per RC.

Access 1B: Closing the Access Gap for Underrepresented Minority (URM) Students – MANDATORY (Baseline—6.4) Points awarded: 0.5

Clarion's Year 1 result: 5.3 (Gap is the difference between percent URM high school graduates in the state of PA (18%) and percent URM entering freshmen (12.7%.) $18\% - 12.7\% = 5.3\%$

Funding Received: \$70,599

URM

RC	2011-12 Count	Number URM	Result	Gap (18%-Result)	Met or Not Met (Target = 6.4%)
CAS	359	60	16.7%	1.3%	Met
COBA	171	28	16.4%	1.6%	Met
COEHS	361	19	5.3%	12.7%	Not Met
SUA	26	5	19.2%	-1.2%	Met
VEN	54	7	13.0%	5.0%	Met
PROVOST	129	21	16.3%	1.7%	Met
TOTAL	1100	502	12.7%	5.3%	Met (Baseline)

Note: Non-resident aliens and race unknown are excluded from the population.

Result: All but the College of Education and Human Services met on the measure.

RC	Funding
CAS	\$14,120
COBA	\$14,120
SUA	\$14,120
VEN	\$14,120
PROVOST	\$14,120
TOTAL	\$70,599

**Access 2A: Faculty Diversity—Percent of Full-Time Tenure/Tenure-Track Faculty who are nonmajority persons – MANDATORY
(Year 1 Target Baseline—12%) Points awarded: 0.25**

Measure		Sub-measure	Baseline	Year 1 Target	Year 1 Results	Baseline	Measure Value	Value Earned	Peer Year 1 Target	(Peer Comparison)	Measure Value	Value Earned	Total Earned	Performance Funding Received	
Faculty Diversity (Mandatory)	Access 2A	Percent of Full-Time Tenure/Tenure-Track Faculty who are nonmajority persons	11.28%	12.00%	12.05%	Met	0.25	0.25	17.56%	Not Met	0.25	0	0.25	\$35,299	\$105,898
	Access 2B	Percent of Full-Time Tenure/Tenure-Track Faculty who are female	47.05%	47.05%	48.26%	Met	0.25	0.25	43.59%	Met	0.25	0.25	0.5	\$70,599	

Clarion's Year 1 result: 12.08%

Funding Received: \$35,299

Nonmajority

RC	Fall 2012 Count	Number Nonmajority Tenure/Tenure-Track Faculty	Result	Met or Not Met (Target = 12%)
CAS	126	17	13.5%	Met
COBA	23	6	26.1%	Met
COEHS	51	3	5.9%	Not Met
SUA	1	0	0%	Not Met
VEN	21	1	4.8%	Not Met
PROVOST	2	0	0%	Met
TOTAL	224	27	12.05%	Met (Baseline)

Note: Non-resident aliens are excluded from the population.

Result: Colleges of Arts and Sciences and Business split the funding award on the measure.

RC Funding

CAS \$17,650

COBA \$17,650

TOTAL \$35,299

Access 2B: Faculty Diversity—Percent of Full-Time Tenure/Tenure-Track Faculty who are female – MANDATORY (Year 1 Target Baseline—47.05%) Points awarded: 0.25 and (Year 1 Peer Target—43.59%) Points awarded: 0.25

Total Points Awarded: 0.50

Clarion's Year 1 result: 48.26%

Funding Received: \$70,599

Female

RC	Fall 2012 Count	Number Female Tenure/Tenure- Track Faculty	Result	Met or Not Met (Target = 43.59%-Peer and 47.05%-Baseline)
CAS	127	53	41.7%	Not Met
COBA	24	4	16.67%	Not Met
COEHS	53	34	64.15%	Met
SUA	1	1	100%	Met
VEN	22	18	81.82%	Met
PROVOST	2	1	50%	Met
PRESIDENT	1	0	0%	Not Met
TOTAL	230	111	48.26%	Met (Baseline and Peer)

Result:

RC	Funding
COEHS	\$17,650
SUA	\$17,650
VEN	\$17,650
PROVOST	\$17,650
TOTAL	\$70,599

Stewardship 1: Private Support– MANDATORY (Year 1 Target Baseline—\$2,500,000)

Total Points Awarded: 1

Clarion's Year 1 result: \$3,968.058

Funding Received: \$141,198

Measure		Sub-measure	Baseline	Year 1 Target	Year 1 Results	Baseline	Measure Value	Value Earned	Peer Year 1 Target	(Peer Comparison)	Measure Value	Value Earned	Total Earned	Performance Funding Received
Private Support (Mandatory)	Stewardship 1	Private Support	2,987,679	2,500,000	3,968,058	Met	1	1	N/A				1	\$141,198

Result:

It is recommended that the total funds received for this measure in the amount of \$141,198 be applied to the university capital campaign.

Stewardship 4: Instructional Productivity – OPTIONAL (Year 1 Target-- 634.80 and Peer Year 1 Target—592.64) – Awarded 0.50 per target

Total Points Awarded: 1

Clarion's Year 1 result: 661.71

Funding Received: \$141,198

Note: Source data is November 2011 SAP HR Freeze

Measure		Sub-measure	Baseline	Year 1 Target	Year 1 Results	Baseline	Measure Value	Value Earned	Peer Year 1 Target	(Peer Comparison)	Measure Value	Value Earned	Total Earned	Performance Funding Received
Instructional Productivity (Optional)	Stewardship 4	Annual Student Credit Hours/Fall Instructional Faculty FTE	632.80	634.80	661.71	Met	0.5	0.5	592.64	Met	0.5	0.5	1	\$141,198

Result:

RC	11-12 Credits	Number Instructional Faculty—FT counts as 1 and PT counts as .33	Result: Crs/Instructional Faculty	Met or Not Met (Target = 592.64 for Peer and 634.80 for Baseline)
CAS	94,010	27.3981	687.7385	Met
COBA	19,348	136.6944	706.1804	Met
COEHS	42,891	62.8961	681.9342	Met
SUA	1,555	1.666	933.0373	Met
VEN	19,891	38.0067	523.3551	Not Met
PROVOST	2,764	4	691	Met
Unassigned		1		
TOTAL	180,459	271.6619	661.71	Met (Baseline) and (Peer)

RC	Funding
CAS	\$28,240
COBA	\$28,240
COEHS	\$28,240
SUA	\$28,239

PROVOST \$28,239
TOTAL \$141,198

Stewardship 5: Employee Productivity – OPTIONAL (Year 1 Target-- 8.93 and Peer Year 1 Target—7.93) – Awarded 0.50 per target

Total Points Awarded: 1

Clarion's Year 1 result: 9.16

Funding Received: \$141,198

Note: Source data is November 2011 SAP HR Freeze

Measure		Sub-measure	Baseline	Year 1 Target	Year 1 Results	Baseline	Measure Value	Value Earned	Peer Year 1 Target	(Peer Comparison)	Measure Value	Value Earned	Total Earned	Performance Funding Received
Employee Productivity (Optional)	Stewardship 5	Annual Student FTE/Fall Employee FTE	8.93	8.93	9.16	Met	0.5	0.5	7.93	Met	0.5	0.5	1	\$141,198

Result:

RC	# of Employees	Percent	Funding
Athletics	27.49699	4.08%	\$ 5,762
CAS	150.027833	22.27%	\$ 31,438
COBA	58.46853	8.68%	\$ 12,252
COEHS	74.7291	11.09%	\$ 15,659
Computing	30.3333	4.50%	\$ 6,356
EnrollMgt	21	3.12%	\$ 4,401
F&A	116.3333	17.26%	\$ 24,378
LIB	25.663333	3.81%	\$ 5,378
President	7.26333	1.08%	\$ 1,522
Provost	45.236996	6.71%	\$ 9,479
SUA	55.99655	8.31%	\$ 11,734

VEN	61.267363	9.09%	\$	12,839
Total	673.816625	100.00%	\$	141,198