

**Community College Performance Funding
Maricopa Performance Based Funding Models
Summary**

	Reference Data						Performance Allocation
	2013 FTSE	FTSE Share	Developmental Ed (Attempted)	Developing Colleges	Adjusted Share	Allocation Share	
Phoenix	7,001	9%	9.1	0	10.4%	7.9%	\$ -
Glendale	12,558	15%	7.7	0	13.4%	12.2%	\$ -
Gateway	4,345	5%	7.0	0	7.7%	5.8%	\$ -
Mesa	14,733	18%	5.6	0	14.0%	15.9%	\$ -
Scottsdale	6,030	7%	4.8	0	7.0%	8.0%	\$ -
Rio Salado	15,338	19%	3.1	0	10.5%	7.2%	\$ -
South Mountain	2,736	3%	10.5	0	9.7%	9.6%	\$ -
Chandler-Gilbert	8,047	10%	4.9	2	9.3%	14.0%	\$ -
Paradise Valley	5,259	6%	4.9	2	7.8%	9.5%	\$ -
Estrella Mountain	5,172	6%	9.1	2	10.1%	9.9%	\$ -
District Wide	81,219						Available Funding TBD → 0

Community College Performance Funding Model

Maricopa Performance Allocation		Col.1 -Col.2 (or min.) ↑		Col.3 /Col.3 total ↑		(Col.4+5) /(Col.4+5) total ↑		Col.8 -Col.7 ↑		(Col.7 +Col.8) /2 ↑		Col.11 +Col.12 ↑		Col.13 *Col.6 *100 ↑		Col.14 /Col.14 total ↑		Col.15 * Marcpa. Perf. Alloc. Total ↑	
		Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8	Col. 9	Col. 10	Col. 11	Col. 12	Col. 13	Col. 14	Col. 15	Col. 16		
District	FY2013 FTSE	Excl. ABE	Excl. DE	Excl. SkCtr	Adj. FTSE	FTSE Wgt.	Develop- mental Ed.	Develop- ing College	% Share	FY 2012 Metrics	FY 2013 Metrics	Change	Average	Attainment Sub-Score	Improvement Sub-Score	Sub-Score Total	Score	Share of Allocation	Performance Allocation
Phoenix	7,001	-	37	-	6,964	9	9.1	10.4%						50	-	50	519	7.9%	\$ -
Degree/Cert Completion (Grad)Rate									26%	27%	1	27%	10	-					
Fall-to-Fall Retention Rate									80%	77%	(3)	79%	10	-					
Course Success Rate																			
Developmental Courses									68%	67%	(1)	68%	5	-					
College Level Courses									72%	69%	(3)	71%	5	-					
Success After Remediation																			
Success After Dev Math									38%	35%	(3)	37%	10	-					
Success After Dev English/Reading									46%	46%	-	46%	10	-					
Successful College Outcome Achieved									69%	70%	1	70%	-	-					
Glendale	12,558	65	315	-	12,178	15	7.7	13.4%						50	10	60	804	12.2%	\$ -
Degree/Cert Completion (Grad)Rate									33%	30%	(3)	32%	20	-					
Fall-to-Fall Retention Rate									80%	78%	(2)	79%	10	-					
Course Success Rate																			
Developmental Courses									65%	64%	(1)	65%	-	-					
College Level Courses									73%	71%	(2)	72%	5	-					
Success After Remediation																			
Success After Dev Math									28%	30%	2	29%	-	5					
Success After Dev English/Reading									43%	45%	2	44%	5	5					
Successful College Outcome Achieved									77%	77%	0	77%	10	-					
Gateway	4,345	-	111	844	5,000	6	7.0	7.7%						50	-	50	386	5.8%	\$ -
Degree/Cert Completion (Grad)Rate									29%	29%	-	29%	10	-					
Fall-to-Fall Retention Rate									80%	79%	(1)	80%	10	-					
Course Success Rate																			
Developmental Courses									71%	71%	-	71%	10	-					
College Level Courses									77%	76%	(1)	77%	10	-					
Success After Remediation																			
Success After Dev Math									35%	34%	(1)	35%	5	-					
Success After Dev English/Reading									45%	45%	-	45%	5	-					
Successful College Outcome Achieved									65%	63%	(2)	64%	-	-					
Mesa	14,733	12	41	-	14,680	19	5.6	14.0%						50	25	75	1,051	15.9%	\$ -
Degree/Cert Completion (Grad)Rate									25%	27%	2	26%	10	10					
Fall-to-Fall Retention Rate									79%	80%	1	80%	10	-					
Course Success Rate																			
Developmental Courses									64%	66%	2	65%	5	5					
College Level Courses									70%	71%	1	71%	5	-					
Success After Remediation																			
Success After Dev Math									30%	32%	2	31%	5	5					
Success After Dev English/Reading									40%	43%	3	42%	5	5					
Successful College Outcome Achieved									79%	80%	0	79%	10	-					

	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8	Col. 9	Col. 10	Col. 11	Col. 12	Col. 13	Col. 14	Col. 15	Col. 16			
District	FY2013 FTSE	Excl. ABE	Excl. DE	Excl. SkCtr	Adj. FTSE	FTSE Wgt.	Develop- mental Ed.	Develop- ing College	% Share	FY 2012 Metrics	FY 2013 Metrics	Change	Average	Attainment Sub-Score	Improvement Sub-Score	Sub-Score Total	Score	Share of Allocation	Performance Allocation
Scottsdale	6,030	-	264	-	5,766	7	4.8		7.0%					75	-	75	526	8.0%	\$ -
Degree/Cert Completion (Grad)Rate										32%	30%	(2)	31%	20	-				
Fall-to-Fall Retention Rate										83%	80%	(3)	82%	20	-				
Course Success Rate																			
Developmental Courses										69%	66%	(3)	68%	5	-				
College Level Courses										75%	73%	(2)	74%	5	-				
Success After Remediation																			
Success After Dev Math										42%	38%	(4)	40%	10	-				
Success After Dev English/Reading										47%	43%	(4)	45%	5	-				
Successful College Outcome Achieved										81%	79%	(1)	80%	10	-				
Rio Salado	15,338	1,532	1,892	-	11,914	15	3.1		10.5%					30	15	45	474	7.2%	\$ -
Degree/Cert Completion (Grad)Rate										48%	49%	1	49%	20	-				
Fall-to-Fall Retention Rate										71%	73%	2	72%	-	10				
Course Success Rate																			
Developmental Courses										59%	54%	(5)	57%	-	-				
College Level Courses										61%	60%	(1)	61%	-	-				
Success After Remediation																			
Success After Dev Math										19%	23%	4	21%	-	5				
Success After Dev English/Reading										31%	19%	(12)	25%	-	-				
Successful College Outcome Achieved										72%	73%	1	72%	10	-				
South Mountain	2,736	-	127	-	5,000	6	10.5		9.7%					40	25	65	634	9.6%	\$ -
Degree/Cert Completion (Grad)Rate										23%	27%	4	25%	10	10				
Fall-to-Fall Retention Rate										77%	78%	1	78%	10	-				
Course Success Rate																			
Developmental Courses										68%	66%	(2)	67%	5	-				
College Level Courses										70%	71%	1	71%	5	-				
Success After Remediation																			
Success After Dev Math										40%	44%	4	42%	10	5				
Success After Dev English/Reading										37%	32%	(5)	35%	-	-				
Successful College Outcome Achieved										67%	71%	4	69%	-	10				
Chandler-Gilbert	8,047	-	869	-	7,178	9	4.9	2	9.3%					85	15	100	926	14.0%	\$ -
Degree/Cert Completion (Grad)Rate										27%	25%	(2)	26%	10	-				
Fall-to-Fall Retention Rate										81%	81%	-	81%	20	-				
Course Success Rate																			
Developmental Courses										71%	68%	(3)	70%	5	-				
College Level Courses										77%	78%	1	78%	10	-				
Success After Remediation																			
Success After Dev Math										34%	43%	9	39%	10	10				
Success After Dev English/Reading										44%	47%	3	46%	10	5				
Successful College Outcome Achieved										83%	83%	-	83%	20	-				
Paradise Valley	5,259	-	13	-	5,246	7	4.9	2	7.8%					80	-	80	628	9.5%	\$ -
Degree/Cert Completion (Grad)Rate										32%	32%	-	32%	20	-				
Fall-to-Fall Retention Rate										83%	83%	-	83%	20	-				
Course Success Rate																			
Developmental Courses										68%	70%	2	69%	5	-				

	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8	Col. 9	Col. 10	Col. 11	Col. 12	Col. 13	Col. 14	Col. 15	Col. 16			
District	FY2013 FTSE	Excl. ABE	Excl. DE	Excl. SkCtr	Adj. FTSE	FTSE Wgt.	Develop- mental Ed.	Develop- ing College	% Share	FY 2012 Metrics	FY 2013 Metrics	Change	Average	Attainment Sub-Score	Improvement Sub-Score	Sub-Score Total	Score	Share of Allocation	Performance Allocation
College Level Courses										77%	78%	1	78%	10	-				
Success After Remediation																			
Success After Dev Math										31%	31%	-	31%	5	-				
Success After Dev English/Reading										39%	37%	(2)	38%	-	-				
Successful College Outcome Achieved										81%	80%	(1)	81%	20	-				
Estrella Mountain	5,172	-	130	343	5,000	6	9.1	2	10.1%					45	20	65	656	9.9%	\$ -
Degree/Cert Completion (Grad)Rate										32%	26%	(6)	29%	10	-				
Fall-to-Fall Retention Rate										81%	79%	(2)	80%	10	-				
Course Success Rate																			
Developmental Courses										63%	73%	10	68%	5	10				
College Level Courses										73%	77%	4	75%	5	5				
Success After Remediation																			
Success After Dev Math										30%	25%	(5)	28%	-	-				
Success After Dev English/Reading										38%	42%	4	40%	5	5				
Successful College Outcome Achieved										73%	73%	(1)	73%	10	-				
	81,219	1,609	3,799	1,187	78,926	100	67	6	100%							665	6,603	100.0%	\$ -

Performance Scoring

Attainment

	Score Factor	Attainment Sub-Score			Phoenix		Glendale		Gateway		Mesa		Scottsdale		Rio Salado		South Mountain		Chandler-Gilbert		Paradise Valley		Estrella Mountain	
		0	10	20	%	Score	%	Score	%	Score	%	Score	%	Score	%	Score	%	Score	%	Score	%	Score	%	Score
		Degree/Cert Completion (Grad)Rate	1	< 25 %	25% to 30%	> 30 %	27%	10	32%	20	29%	10	26%	10	31%	20	49%	20	25%	10	26%	10	32%	20
Fall-to-Fall Retention Rate	1	< 75 %	75% to 80%	> 80 %	79%	10	79%	10	80%	10	80%	10	82%	20	72%	0	78%	10	81%	20	83%	20	80%	10
Course Success Rate																								
Developmental Courses	0.5	< 65 %	65% to 70%	> 70 %	68%	5	65%	0	71%	10	65%	5	68%	5	57%	0	67%	5	70%	5	69%	5	68%	5
College Level Courses	0.5	< 70 %	70% to 75%	> 75 %	71%	5	72%	5	77%	10	71%	5	74%	5	61%	0	71%	5	78%	10	78%	10	75%	5
Success After Remediation																								
Success After Dev Math	0.5	< 30 %	30% to 35%	> 35 %	37%	10	29%	0	35%	5	31%	5	40%	10	21%	0	42%	10	39%	10	31%	5	28%	0
Success After Dev English/Reading	0.5	< 40 %	40% to 45%	> 45 %	46%	10	44%	5	45%	5	42%	5	45%	5	25%	0	35%	0	46%	10	38%	0	40%	5
Successful College Outcome Achieved	1	< 70 %	70% to 80%	> 80 %	70%	0	77%	10	64%	0	79%	10	80%	10	72%	10	69%	0	83%	20	81%	20	73%	10

Improvement

	Score Factor	Improvement Sub-Score			Phoenix		Glendale		Gateway		Mesa		Scottsdale		Rio Salado		South Mountain		Chandler-Gilbert		Paradise Valley		Estrella Mountain	
		0	10	20	%	Score	%	Score	%	Score	%	Score	%	Score	%	Score	%	Score	%	Score	%	Score	%	Score
		Degree/Cert Completion (Grad)Rate	1	< 2 %	2% to 5%	> 5 %	1%	0	-3%	0	0%	0	2%	10	-2%	0	1%	0	4%	10	-2%	0	0%	0
Fall-to-Fall Retention Rate	1	< 2 %	2% to 5%	> 5 %	-3%	0	-2%	0	-1%	0	1%	0	-3%	0	2%	10	1%	0	0%	0	0%	0	-2%	0
Course Success Rate																								
Developmental Courses	0.5	< 2 %	2% to 5%	> 5 %	-1%	0	-1%	0	0%	0	2%	5	-3%	0	-5%	0	-2%	0	-3%	0	2%	0	10%	10
College Level Courses	0.5	< 2 %	2% to 5%	> 5 %	-3%	0	-2%	0	-1%	0	1%	0	-2%	0	-1%	0	1%	0	1%	0	1%	0	4%	5
Success After Remediation																								
Success After Dev Math	0.5	< 2 %	2% to 5%	> 5 %	-3%	0	2%	5	-1%	0	2%	5	-4%	0	4%	5	4%	5	9%	10	0%	0	-5%	0
Success After Dev English/Reading	0.5	< 2 %	2% to 5%	> 5 %	0%	0	2%	5	0%	0	3%	5	-4%	0	-12%	0	-5%	0	3%	5	-2%	0	4%	5
Successful College Outcome Achieved	1	< 2 %	2% to 5%	> 5 %	1%	0	0%	0	-2%	0	0%	0	-1%	0	1%	0	4%	10	0%	0	-1%	0	-1%	0

Core Metrics

Available Funding TBD	FTSE Floor Min.
\$ -	5,000

District	FTSE Grand Total	Adult Basic Educ.	Dual Enrollment	Skill Center	State Aid	COMPLETION	RETENTION		ACCESS		COMPLETION	
						#17b	#14d	#9d	#10d	#6c	#7c	#23g
						Degree/Certif. Completion (Graduation) Rate	Fall-to-Fall Retention Rate	Developmental Courses	College Level Courses	Success After Remediation	After Dev. English/Reading	Learners Achieving Successful Comm. College Outcome
FY 2012-13						FY14 State Aid						
Phoenix	7,001		37		703,959	27.0%	77.0%	67.0%	69.0%	35.0%	46.0%	70.2%
Glendale	12,558	65	315		1,255,428	30.0%	78.0%	64.0%	71.0%	30.0%	45.0%	77.3%
Gateway	4,345		111	844	351,832	29.0%	79.0%	71.0%	76.0%	34.0%	45.0%	62.7%
Mesa	14,733	12	41		1,515,332	27.0%	80.0%	66.0%	71.0%	32.0%	43.0%	79.6%
Scottsdale	6,030		264		626,333	30.0%	80.0%	66.0%	73.0%	38.0%	43.0%	79.3%
Rio Salado	15,338	1,532	1,892		1,406,833	49.0%	73.0%	54.0%	60.0%	23.0%	19.0%	72.5%
South Mountain	2,736		127		274,008	27.0%	78.0%	66.0%	71.0%	44.0%	32.0%	71.0%
Chandler-Gilbert	8,047		869		772,313	25.0%	81.0%	68.0%	78.0%	43.0%	47.0%	83.3%
Paradise Valley	5,259		13		542,789	32.0%	83.0%	70.0%	78.0%	31.0%	37.0%	80.1%
Estrella Mountain	5,172		130	343	464,473	26.0%	79.0%	73.0%	77.0%	25.0%	42.0%	72.9%
	81,219				7,913,300							
FY 2011-12												
Phoenix	7,137				700,000	26%	80%	68%	72%	38%	46%	69.3%
Glendale	12,728				1,200,000	33%	80%	65%	73%	28%	43%	77.2%
Gateway	3,567				300,000	29%	80%	71%	77%	35%	45%	64.6%
Mesa	15,363				1,500,000	25%	79%	64%	70%	30%	40%	79.2%
Scottsdale	6,350				600,000	32%	83%	69%	75%	42%	47%	80.7%
Rio Salado	14,263				1,400,000	48%	71%	59%	61%	19%	31%	71.5%
South Mountain	2,778				200,000	23%	77%	68%	70%	40%	37%	66.8%
Chandler-Gilbert	7,830				700,000	27%	81%	71%	77%	34%	44%	83.3%
Paradise Valley	5,503				500,000	32%	83%	68%	77%	31%	39%	80.9%
Estrella Mountain	4,709				400,000	32%	81%	63%	73%	30%	38%	73.4%
	80,228				7,500,000							

Core Metrics

Available Funding TBD	FTSE Floor Min.
\$ -	5,000

District	FTSE Grand Total	Adult Basic Educ.	Dual Enroll- ment	Skill Center	State Aid	COMPLETION	RETENTION		ACCESS		COMPLETION	
						#17b	#14d	#9d	#10d	#6c	#7c	#23g
						Degree/Certif. Completion (Graduation) Rate	Fall-to-Fall Retention Rate	Developmental Courses	College Level Courses	Success After Remediation	After Dev. English/Reading	Learners Achieving Successful Comm. College Outcome

FY 13 to FY12 Difference

Phoenix	1%	-3%	-1%	-3%	-3%	0%	1%
Glendale	-3%	-2%	-1%	-2%	2%	2%	0%
Gateway	0%	-1%	0%	-1%	-1%	0%	-2%
Mesa	2%	1%	2%	1%	2%	3%	0%
Scottsdale	-2%	-3%	-3%	-2%	-4%	-4%	-1%
Rio Salado	1%	2%	-5%	-1%	4%	-12%	1%
South Mountain	4%	1%	-2%	1%	4%	-5%	4%
Chandler-Gilbert	-2%	0%	-3%	1%	9%	3%	0%
Paradise Valley	0%	0%	2%	1%	0%	-2%	-1%
Estrella Mountain	-6%	-2%	10%	4%	-5%	4%	-1%

FY 13 to FY12 Average

Phoenix	27%	79%	68%	71%	37%	46%	70%
Glendale	32%	79%	65%	72%	29%	44%	77%
Gateway	29%	80%	71%	77%	35%	45%	64%
Mesa	26%	80%	65%	71%	31%	42%	79%
Scottsdale	31%	82%	68%	74%	40%	45%	80%
Rio Salado	49%	72%	57%	61%	21%	25%	72%
South Mountain	25%	78%	67%	71%	42%	35%	69%
Chandler-Gilbert	26%	81%	70%	78%	39%	46%	83%
Paradise Valley	32%	83%	69%	78%	31%	38%	81%
Estrella Mountain	29%	80%	68%	75%	28%	40%	73%