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ABSTRACT

The report shows the performance of Miami-Dade Community College (M-DCC) (Florida) on the measures stipulated for the 2000-01 allocation of Performance Based Budgeting (PBB). Of the total state funds allocated for Performance Based Budgeting, a certain percentage is designated for each of the measures. Colleges earn "points" according to the formula for each completer or outcome and money is distributed based on the college's percentage of total 'points' for the system for each of the measures. The measures included for the 2000-01 allocation are as follows: A.A. Completers and Dual Enrollment; Special Categories of A.A. Completers; Placements and Transfers, including Partial completers; A.A. Efficiency; and College Preparatory Completion Measure. This report shows M-DCC's performance on each of the measures and compares outcomes with state totals for the 1999-00 and 2000-01 allocations. Overall, M-DCC's performance declined somewhat with 14.8% of the total in 2000-01 compared with 16.3% in 1999-00. Based on differences in performance, funds allocated, and changes in the PBB categories and formula, M-DCC earned \$84,826 less in 2000-01 than in 1999-00. The decrease in incentive dollars was primarily due to 661 fewer Associate in Arts graduates in the 1998-99 report period as well as changes in the formula for awarding points in the 2000-01 allocation. (JA)

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INFORMATION CAPSULE

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Performance Based Budgeting Update

Summary

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Miami-Dade Community College earned \$1,315,258 in the 1999-00 allocation and \$1,230,432 in the 2000-01 allocation of Performance Based Budgeting incentive dollars for outcomes produced in 1997-98 and 1998-99 respectively (\$84,826 less). The decrease in incentive dollars was primarily due to 661 fewer Associate in Arts graduates in the 1998-99 report period as well as changes in the formula for awarding points in the 2000-01 allocation. These changes include the allocation of points for dual enrollment credits generated at the College, reduction in points awarded for A.A. graduates found working instead of continuing their education, and the re-introduction of the excess credits measure. All of these changes reduced M-DCC's share of the incentive dollars, while the new college preparatory completion measure helped M-DCC.

Introduction

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Performance Based Budgeting measures were revised for the 1999-00 allocation to include only Associate in Arts graduates (completers) and outcomes. Previously, incentive dollars were available through this program for Associate in Science and vocational program completers as well. The total amount of money allocated by the State for these measures was reduced from 12 million prior to this revision to about 8 million in 1999-00 and approximately 8.3 million in 2000-01. Additional changes to the measure were made for the 2000-01 allocation but the focus remained essentially on Associate in Arts program completers and outcomes for the two years reported here. For information on Performance Based Budgeting prior to the 1999-00 allocation the reader is encouraged to review Institutional Research Information Capsule No. 98-01C (Morris, 1998).

Funding Formula

Of the total funds allocated for Performance Based Budgeting, a certain percentage is designated for each of the measures. Colleges earn 'points' according to the formula for each completer or outcome and money is distributed based on the college's percentage of total 'points' for the system for each of the measures. The measures included for the 2000-01 allocation are as follows:

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Measure I (A.A. Completers and Dual Enrollment) - Colleges earn one point for each A.A. graduate. New for 2000-01 is the dual enrollment outcome, which awards one point for every 60 credits of dual enrollment generated by the college. Forty percent of the funds for A.A. Measures were designated for Measure I.

Measure II (Special Categories of A.A. Completers) - Colleges earn one point for each graduate who began in college preparatory courses (one point for each subject area); was economically disadvantaged; was disabled; was an African American male; and/or began in ESL/ENS courses. This measure did not change in 2000-01 and twenty percent of the funds for A.A. measures were designated for Measure II.

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Measure III (Placements and Transfers, including Partial Completers) – Colleges earn one point for each A.A. completer who was found employed full time, earning at least \$10/hour instead of continuing higher education (two points each in 1999-00); one point for each student who transferred to the State University System with the A.A. degree; one point for each transfer with at least 60 credits but without the A.A. degree; and three fourths of a point for each transfer with 45-59 credits. Thirty percent of the funds for A.A. measures were designated for Measure III.

Measure IV (A.A. Efficiency) – This measure was re-introduced in 2000-01 after having been dropped from the formula in 1999-00. Colleges receive one point for each A.A. completer who had 72 or fewer credits earned at the time of graduation. Ten percent of the funds for A.A. measures were designated for Measure IV.

College Preparatory Completion Measure – This measure was introduced to the Performance Based Budgeting formula in 2000-01. Colleges receive points for each student who needed and completed the highest college preparatory course in a subject area – one point each for reading and English, and two points each for mathematics.

Results

The attached tables show Miami-Dade Community College's performance on each of the measures and compare outcomes with State totals for the 1999-00 and 2000-01 Performance Based Budgeting allocations. For Measure I, M-DCC earned 13% of the total points for the state in 2000-01 and 15% in 1999-00. The number of A.A. graduates statewide declined in the 1998-99 data used for the 2000-01 allocation by 2,648 graduates, and M-DCC had 661 fewer graduates and 14% of the state total. In the dual enrollment category, M-DCC had only 5.5% of the state total, so M-DCC did not benefit from the inclusion of this category. The difference in points earned and total funds allocated for Measure I resulted in M-DCC receiving \$91,486 less in 2000-01 for this measure.

For Measure II, M-DCC earned 15.3% of the total points for special categories of A.A. completers in 2000-01 and 16.6% in 1999-00. M-DCC had a high proportion of the State totals for ESL/ENS (32%) and Black Males (27.4%), but a very small proportion of the disabled (5.6%) in the 1998-99 data used for the 2000-01 allocation. There were no changes in the points assigned to these categories, but total funds allocated for Measure II declined in 2000-01. Based on funds allocated and M-DCC performance compared to the State, the College received \$34,562 less in 2000-01 for Measure II.

M-DCC earned 15.8% of the total points for Measure III in 2000-01 and 17.4% in 1999-00. This measure was revised in 2000-01 to award one point instead of two for each A.A. graduate found employed instead of transferring to the SUS. In addition, the amount of money designated for Measure III was significantly less in 2000-01 (-\$951,661). Some of this difference was used to fund Measure IV. Based on M-DCC performance, formula changes, and total funds allocated for Measure III, M-DCC received \$202,734 fewer dollars in 2000-01 for Measure III.

Measure IV was re-introduced in the 2000-01 allocation after being dropped in 1999-00. The measure received 10% of the total funds allocated for A.A. measures under Performance Based Budgeting, which reduced the amount available for Measure III. M-DCC had 855 graduates with 72 or fewer credits, or 9.6% of the total points for this A.A. efficiency measure. For Measure IV, M-DCC earned \$72,846 in 2000-01. For comparison, M-DCC had 730 graduates (8.3% of the total

points) with 12 or fewer excess credits in the 1996-97 data used for the 1997-98 PBB distribution.

The **College Preparatory Success Measure** was new in 2000-01 and used 1997-98 data for the distribution. M-DCC did well on this measure with 23.6% of the total points and an allocation of \$171,110 in 2000-01.

Overall, M-DCC's performance declined somewhat in terms of Performance Based Budgeting with 14.8% of the total in 2000-01 compared with 16.3% in 1999-00. Based on differences in performance, funds allocated, and changes in the PBB categories and formula, M-DCC earned \$84,826 less in 2000-01 than in 1999-00.

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Performance Based Budgeting Incentive Fund Distribution

Measure I - Completers and Dual Enrollment

2000-01 Allocation Using 1998-99 Data
(paid approximately \$104/point)

Associate in				
	Arts Graduates	Dual Enrollment	Total Points	Dollars
M-DCC	3,602	197	3,799	\$393,844
State	25,720	3,580	29,300	\$3,037,270
M-DCC %	14.0%	5.5%	13.0%	13.0%

1999-00 Allocation Using 1997-98 Data
(paid approximately \$114/point)

Associate in				
	Arts Graduates	Dual* Enrollment	Total Points	Dollars
M-DCC	4,263	n/a	4,263	\$485,330
State	28,368	n/a	28,368	\$3,229,613
M-DCC %	15.0%	n/a	15.0%	15.0%

*Not included in 1999-00 allocation.

Measure II - Special Categories of AA Completers

2000-01 Allocation Using 1998-99 Data
(paid approximately \$68/point)

	College Prep	Econ. Disadv.	Disabled	Black Male	ESL/ ENS	Total Points	Dollars
M-DCC	1,410	1,493	41	237	253	3,434	\$232,978
State	10,180	9,820	728	866	790	22,384	\$1,518,635
M-DCC %	13.9%	15.2%	5.6%	27.4%	32.0%	15.3%	15.3%

1999-00 Allocation Using 1997-98 Data
(paid approximately \$66/point)

	College Prep	Econ. Disadv.	Disabled	Black Male	ESL/ ENS	Total Points	Dollars
M-DCC	1,693	1,753	95	304	239	4,084	\$267,540
State	11,144	10,883	960	919	744	24,650	\$1,614,806
M-DCC %	15.2%	16.1%	9.9%	33.1%	32.1%	16.6%	16.6%

Measure III - Placements and Transfers Including Partial Completers

2000-01 Allocation Using 1998-99 Data
(paid approximately \$63/point)

Associate						
	Placed \$10/hr.	in Arts Transfers	60 Credit Transfers	45-59 Credit Transfers	Total Points	Dollars
M-DCC	603	2,320	2,562	356	5,752	\$359,654
State	3,242	17,369	14,613	1,610	36,432	\$2,277,952
M-DCC %	18.6%	13.4%	17.5%	22.1%	15.8%	15.8%

1999-00 Allocation Using 1997-98 Data
(paid approximately \$88/point)

Associate						
	Placed \$10/hr.	in Arts Transfers	60 Credit Transfers	45-59 Credit Transfers	Total Points	Dollars
M-DCC	519	2,342	2,751	349	6,393	\$562,388
State	2,203	16,086	15,063	1,542	36,712	\$3,229,613
M-DCC %	23.6%	14.6%	18.3%	22.6%	17.4%	17.4%

Measure IV - AA Efficiency*

2000-01 Allocation Using 1998-99 Data
(paid approximately \$85/point)

Associate			
	in Arts with <= 72 Credits	Total Points	Dollars
M-DCC	855	855	\$72,846
State	8,912	8,912	\$759,317
M-DCC %	9.6%	9.6%	9.6%

*Measure not included in 1999-00 allocation but M-DCC had 730 A.A. graduates in 1996-97 data with 12 or fewer excess credits (8.3% of state total).

College Preparatory Success Measure - Completers*

2000-01 Allocation Using 1997-98 Data
(paid approximately \$34/point)

	Reading	English	Math	Total Points	Dollars
M-DCC	1,404	1,356	1,129	5,018	\$171,110
State	4,888	5,041	5,676	21,281	\$725,660
M-DCC %	28.7%	26.9%	19.9%	23.6%	23.6%

*Measure not included in 1999-00 allocation.

Total Performance Based Budgeting Incentive Dollars

	2000-01 Allocations Dollars	1999-00 Allocations Dollars
M-DCC	\$1,230,432	\$1,315,258
State	\$8,318,834	\$8,074,032
M-DCC %	14.8%	16.3%



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