

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate weights for each metric)

Alter  
Metric  
Weights

**Undergraduate**  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

1st Year Retention

Course Scheduling

Diversity

Job Placement

Pell Recipients

Program Health

Throughput

## Undergraduate 1st Year Retention Weight: 13.00%

Total Pool: \$204,750

	1st Yr Retention - Credit Hrs Weights	1st Yr Retention - Potential Earnings	Most Recent Cohort Performance	Retention Target	Retention Target Attained	1st Yr Retention Earned Funding	1st Yr Retention Rollover Funds
Cox	0.176	\$35,935	91.0%	94%	96.8%	\$34,774	\$1,161
Dedman	0.530	\$108,581	90.1%	94%	95.9%	\$104,097	\$4,483
Lyle	0.082	\$16,767	91.8%	94%	97.6%	\$16,372	\$395
Meadows	0.153	\$31,369	90.5%	94%	96.3%	\$30,193	\$1,176
Simmons	0.059	\$12,099	86.8%	94%	92.3%	\$11,170	\$930
<b>Grand Total</b>	<b>1.000</b>	<b>\$204,750</b>				<b>\$196,605</b>	<b>\$8,145</b>

Show  
Performance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate weights for each metric)

Alter  
Metric  
Weights

**Undergraduate**  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

1st Year Retention

Course Scheduling

Diversity

Job Placement

Pell Recipients

Program Health

Throughput

## Undergraduate Course Scheduling Weight: 14.00%

Total Pool: \$220,500

	No. of Sections with Common Curriculum Course Scheduling in AY 2022	% of Total	Common Curriculum Scheduling - Earnings	No. of Sections with Honors/Hilltop/ Rotunda Reserved Seats in AY 2023	% of Total	Reserved Seats - Earnings	Course Scheduling Total Funding Earned
Cox	5	0.6%	\$804	0	0.0%	\$0	\$804
Dedman	672	76.2%	\$108,000	1,818	86.6%	\$68,207	\$176,207
Lyle	56	6.3%	\$9,000	0	0.0%	\$0	\$9,000
Meadows	138	15.6%	\$22,179	60	2.9%	\$2,251	\$24,430
Simmons	11	1.2%	\$1,768	221	10.5%	\$8,291	\$10,059
<b>Grand Total</b>	<b>882</b>	<b>100.0%</b>	<b>\$141,750</b>	<b>2,099</b>	<b>100.0%</b>	<b>\$78,750</b>	<b>\$220,500</b>

Show  
Perormance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate weights for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

1st Year Retention

Course Scheduling

Diversity

Job Placement

Pell Recipients

Program Health

Throughput

**Undergraduate Diversity**  
Weight: 9.00%

Total Pool: \$141,750

	UG Diversity Fall 2022 FTEs	% of URM FTEs for each School	UG Diversity Earned Funding
Cox	411.8	31.4%	\$44,529
Dedman	475.3	36.3%	\$51,395
Lyle	169.5	12.9%	\$18,327
Meadows	191.3	14.6%	\$20,688
Simmons	63.0	4.8%	\$6,812
<b>Grand Total</b>	<b>1,311.0</b>	<b>100.0%</b>	<b>\$141,750</b>

Show  
Performance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate weights for each metric)

Alter  
Metric  
Weights

**Undergraduate**  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

1st Year Retention

Course Scheduling

Diversity

**Job Placement**

Pell Recipients

Program Health

Throughput

## Undergraduate Job Placement Weight: 14.00%

Total Pool: \$220,500

	UG Job Placement - Credit Hr Weights	UG Job Placement - Potential Earnings	Recent Year Performance	Job Placement Target	Job Placement - % of Target Attained	UG Job Placement Earned Funding	UG Job Placement Rollover Funds
Cox	0.176	\$38,699	92.0%	90%	100.0%	\$38,699	\$0
Dedman	0.530	\$116,933	80.0%	90%	88.9%	\$103,940	\$12,993
Lyle	0.082	\$18,056	93.0%	90%	100.0%	\$18,056	\$0
Meadows	0.153	\$33,782	84.0%	90%	93.3%	\$31,530	\$2,252
Simmons	0.059	\$13,030	85.0%	90%	94.4%	\$12,306	\$724
<b>Grand Total</b>	<b>1.000</b>	<b>\$220,500</b>				<b>\$204,531</b>	<b>\$15,969</b>

Show  
Performance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate weights for each metric)

Alter  
Metric  
Weights

**Undergraduate**  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

1st Year Retention

Course Scheduling

Diversity

Job Placement

Pell Recipients

Program Health

Throughput

## Undergraduate Pell Recipients Weight: 5.00%

Total Pool: \$78,750

	UG Pell Recipient FTEs in Fall 2022	UG Pell Recipient FTEs - 3 yr Avg	UG Pell Recipient- Best Value	UG Pell Recipient - Best Value as % of Total	UG Pell Recipient - Funding Earned
Cox	115.5	104.2	115.5	23.0%	\$18,149
Dedman	190.5	186.8	190.5	38.0%	\$29,934
Lyle	70.0	61.3	70.0	14.0%	\$10,999
Meadows	98.0	89.8	98.0	19.6%	\$15,399
Simmons	26.0	27.2	27.2	5.4%	\$4,269
<b>Grand Total</b>	<b>500.0</b>			<b>100.0%</b>	<b>\$78,750</b>

Show  
Perormance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate weights for each metric)

Alter  
Metric  
Weights

**Undergraduate**  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

1st Year Retention

Course Scheduling

Diversity

Job Placement

Pell Recipients

**Program Health**

Throughput

## Undergraduate Program Health Weight: -4.00%

Total Penalty: (\$63,000)

	Program Health Credit Hr Weights	Program Health - Potential Penalty	Program Health - % of Majors with <20 students in 2021	Program Health Target %	Program Health Variance to Target	Program Health Earned Penalty
Cox	0.176	(\$11,057)	12.5%	0%	-12.5%	(\$1,382)
Dedman	0.530	(\$33,409)	51.2%	0%	-51.2%	(\$17,112)
Lyle	0.082	(\$5,159)	37.5%	0%	-37.5%	(\$1,935)
Meadows	0.153	(\$9,652)	17.6%	0%	-17.6%	(\$1,703)
Simmons	0.059	(\$3,723)	50.0%	0%	-50.0%	(\$1,861)
<b>Grand Total</b>	<b>1.000</b>	<b>(\$63,000)</b>				<b>(\$23,994)</b>

Show  
Perormance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate weights for each metric)

Alter  
Metric  
Weights

**Undergraduate**  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

1st Year Retention

Course Scheduling

Diversity

Job Placement

Pell Recipients

Program Health

**Throughput**

## Undergraduate Throughput Weight: 45.00%

Total Pool: \$708,750

	Pell 6Yr Potential Earning	Pell 6Yr Target Attained	Pell 6Yr Earned Funding	FYR 6Yr Potential Earning	FYR 6Yr Target Attained	FYR 6Yr Earned Funding	FYR4Yr Potential Earning	FYR 4Yr Target Attained	FYR 4Yr Earned Funding	TRN 4Yr Potential Earning	TRN 4Yr Target Attained	TRN 4Yr Earned Funding	TRN 2Yr Potential Earning	TRN 2Yr Target Attained	TRN 2Yr Earned Funding	Total Earned Funding
Cox	\$13,821	98.7%	\$13,639	\$46,992	100.0%	\$46,985	\$46,992	94.2%	\$44,267	\$8,293	100.0%	\$8,293	\$8,293	21.4%	\$1,772	\$114,957
Dedman	\$41,762	97.2%	\$40,602	\$141,990	97.7%	\$138,765	\$141,990	89.8%	\$127,528	\$25,057	94.7%	\$23,718	\$25,057	21.0%	\$5,260	\$335,873
Lyle	\$6,449	85.5%	\$5,515	\$21,926	97.8%	\$21,450	\$21,926	83.7%	\$18,359	\$3,869	80.8%	\$3,127	\$3,869	2.8%	\$110	\$48,562
Meadows	\$12,065	100.0%	\$12,065	\$41,021	99.8%	\$40,920	\$41,021	90.2%	\$36,983	\$7,239	100.0%	\$7,239	\$7,239	19.8%	\$1,436	\$98,643
Simmons	\$4,654	100.0%	\$4,654	\$15,822	100.0%	\$15,822	\$15,822	79.8%	\$12,631	\$2,792	98.0%	\$2,737	\$2,792	20.0%	\$559	\$36,404
<b>Grand Total</b>	<b>\$78,750</b>		<b>\$76,475</b>	<b>\$267,750</b>		<b>\$263,943</b>	<b>\$267,750</b>		<b>\$239,769</b>	<b>\$47,250</b>		<b>\$45,114</b>	<b>\$47,250</b>		<b>\$9,138</b>	<b>\$634,438</b>

Show  
Peromance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

**Graduate**  
8.00%

Doctoral  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

Diversity

Job Placement

Return of Revenue -  
Graduate

Return of Revenue -  
Online

## Graduate Diversity Weight: 25.00%

Total Pool: \$100,000

	Graduate Diversity Credit Hr Weights	Graduate Diversity Potential Earnings	Graduate Diversity Performance - Fall 2021	2019 US Census URM	100% funding based on Performance	Grad Diversity 3Yr CAGR	100% Earned Funding if Positive Growth Rate	Rollover Funds	Grad Diversity Performance Ranking	Grad Diversity Rollover Distribution	Grad Diversity Total Funds
Cox	0.357	\$35,660	31.6%	40%	\$0	4.3%	\$35,660	\$0		\$0	\$35,660
Dedman	0.056	\$5,598	32.9%	40%	\$0	3.1%	\$5,598	\$0	3	\$2,985	\$8,583
Dedman Law	0.259	\$25,911	12.2%	40%	\$0	-3.2%	\$0	\$25,911		\$0	\$0
Lyle	0.120	\$11,970	35.1%	40%	\$0	2.4%	\$11,970	\$0	2	\$11,941	\$23,910
Meadows	0.022	\$2,154	27.0%	40%	\$0	3.3%	\$2,154	\$0		\$0	\$2,154
Perkins	0.039	\$3,941	27.2%	40%	\$0	-3.8%	\$0	\$3,941		\$0	\$0
Simmons	0.148	\$14,767	47.5%	40%	\$14,767	0.6%	\$0	\$0	1	\$14,926	\$29,693
Grand Total	1.000	\$100,000			\$14,767		\$55,381	\$29,852		\$29,852	\$100,000

Show  
Peromance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

**Graduate**  
8.00%

Doctoral  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

Diversity

Job Placement

Return of Revenue -  
Graduate

Return of Revenue -  
Online

Graduate Job Placement  
Weight: 25.00%

Total Pool: \$100,000

	Job Placement Credit Hr Weights	Job Placement Potential Earnings	Grad Job Placement Performance	Job Placement Target	Job Placement % Target Attained	Grad Job Placement Earned Funding	Job Placement Rollover Funding
Cox	0.357	\$35,660	95.0%	90%	100.0%	\$35,660	\$0
Dedman	0.056	\$5,598	78.0%	90%	86.7%	\$4,852	\$746
Dedman Law	0.259	\$25,911	97.0%	90%	100.0%	\$25,911	\$0
Lyle	0.120	\$11,970	96.0%	90%	100.0%	\$11,970	\$0
Meadows	0.022	\$2,154	92.0%	90%	100.0%	\$2,154	\$0
Perkins	0.039	\$3,941	87.0%	90%	96.7%	\$3,809	\$131
Simmons	0.148	\$14,767	92.0%	90%	100.0%	\$14,767	\$0
<b>Grand Total</b>	<b>1.000</b>	<b>\$100,000</b>				<b>\$99,122</b>	<b>\$878</b>

Show  
Perormance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

**Graduate**  
8.00%

Doctoral  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

Diversity

Job Placement

**Return of Revenue -  
Graduate**

Return of Revenue -  
Online

Graduate Return of Revenue - Graduate  
Weight: 25.00%

Total Pool: \$100,000

	Potential Earnings in %	Potential Earnings in \$ Amounts	\$ Amount - Revenue Returned	Funding Earned
Cox	0%	\$0	\$0	\$0
Dedman	0%	\$0	\$0	\$0
Dedman Law	0%	\$0	\$0	\$0
Lyle	0%	\$0	\$0	\$0
Meadows	0%	\$0	\$0	\$0
Perkins	0%	\$0	\$0	\$0
Simmons	100%	\$100,000	\$1,200,800	\$100,000
Grand Total	100%	\$100,000	\$1,200,800	\$100,000

Show  
Performance

## Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

**Graduate**  
8.00%

Doctoral  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

Diversity

Job Placement

Return of Revenue -  
Graduate

**Return of Revenue -  
Online**

Graduate Return of Revenue - Online  
Weight: 25.00%

Total Pool: \$100,000

	FC-Grad-ReturnRevenueOnline- Potential Earnings%	FC-Grad-ReturnRevenueOnline- Potential Earnings\$	FC-Grad-ReturnRevenueOnline- Ma..	FC-Grad-ReturnRevenueOnline- Funding Earned
Cox	100%	\$100,000	\$5,071,687	\$100,000
Dedman	0%	\$0	\$0	\$0
Dedman Law	0%	\$0	\$0	\$0
Lyle	0%	\$0	\$0	\$0
Meadows	0%	\$0	\$0	\$0
Perkins	0%	\$0	\$0	\$0
Simmons	0%	\$0	\$0	\$0
Grand Total	100%	\$100,000	\$5,071,687	\$100,000

Show  
Perormance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

**Doctoral  
8.00%**

Research  
37.50%

Management  
15.00%

Funds  
Allocation

Throughput

Discontinuance

PhD External Funding

PhD Other Funding

Enrollment

Diversity

Doctoral - Throughput: PhD Students Admitted in 2018  
Weight: 31.00%

Total Pool: \$124,000

		Doctoral Weights	Doctoral Throughput Potentia..	Doc.. Throughput Target	Doc.Through Performanc	Doc. Throughput Target Achi..	Doc. Throughput Earned Funding	Doc. Throughput Rollover Fund	Doc.Through Ranking	Doc.Through - Rollover D..	Doc.Through Total Earned ..
Dedman	Dedman I (Humanities)	11.0%	\$13,668	70%	6.0%	8.6%	\$1,172	\$12,496		\$0	\$1,172
	Dedman II (Social Sciences)	11.2%	\$13,833	70%	0.0%	0.0%	\$0	\$13,833		\$0	\$0
	Dedman III (Natural	20.2%	\$25,031	70%	56.0%	80.0%	\$20,024	\$5,006	3	\$4,730	\$24,755
Dedman Law	Dedman Law	1.5%	\$1,811	70%	50.0%	71.4%	\$1,294	\$518		\$0	\$1,294
Lyle	Lyle	21.1%	\$26,183	70%	46.3%	66.1%	\$17,313	\$8,870		\$0	\$17,313
Meadows	Meadows	1.6%	\$1,976	70%	0.0%	0.0%	\$0	\$1,976		\$0	\$0
Perkins	Perkins	8.0%	\$9,880	70%	92.6%	100.0%	\$9,880	\$0	1	\$23,651	\$33,532
Simmons	Simmons	25.5%	\$31,618	70%	59.8%	85.4%	\$27,014	\$4,603	2	\$18,921	\$45,935
<b>Grand Total</b>		<b>100.0%</b>	<b>\$124,000</b>				<b>\$76,698</b>	<b>\$47,302</b>		<b>\$47,302</b>	<b>\$124,000</b>

Show  
Perormance

## Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

**Doctoral**  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

Throughput

**Discontinuance**

PhD External Funding

PhD Other Funding

Enrollment

Diversity

Doctoral - Discontinuance: PhD Students Admitted in 2018  
Weight: -10.00%

Total Pool: (\$40,000)

		Doctoral Weights	Doc. Discontinuance Potential Penalty	Doc. Discontinuance Performance	Doc. Discontinuance Earned Penalty
Dedman	Dedman I (Humanities)	11.0%	(\$4,409)	6.0%	(\$4,409)
	Dedman II (Social Sciences)	11.2%	(\$4,462)	0.0%	\$0
	Dedman III (Natural Sciences)	20.2%	(\$8,074)	3.0%	(\$8,074)
Dedman Law	Dedman Law	1.5%	(\$584)	0.0%	\$0
Lyle	Lyle	21.1%	(\$8,446)	3.7%	(\$8,446)
Meadows	Meadows	1.6%	(\$637)	0.0%	\$0
Perkins	Perkins	8.0%	(\$3,187)	0.0%	\$0
Simmons	Simmons	25.5%	(\$10,199)	0.0%	\$0
<b>Grand Total</b>		<b>100.0%</b>	<b>(\$40,000)</b>		<b>(\$20,930)</b>

Show  
Performance

## Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

**Doctoral  
8.00%**

Research  
37.50%

Management  
15.00%

Funds  
Allocation

Throughput

Discontinuance

**PhD External Funding**

PhD Other Funding

Enrollment

Diversity

Doctoral - PhD External Funding: Aug - Dec 2021  
Weight: 26.00%

Total Pool: \$104,000

	Doct. External Funding Weights	Doct. External Funding Potential Earning	Doct. Total Student Count	Doct. Externally Funded Students	Doct. Externally Funding Student %	Doct. External Funding % Based Earning	Doct. Funds Rolled Over	Doct. External Funding Ranking System	Doct. External Funding Rollover Distribution	Doct. External Funding - Total Funding Earned
Dedman	43.1%	\$44,789	323	39	12.2%	\$5,466	\$39,323	2	\$36,174	\$41,640
Dedman Law	2.3%	\$2,357	17	0	0.0%	\$0	\$2,357		\$0	\$0
Lyle	18.7%	\$19,413	140	48	34.5%	\$6,704	\$12,709	1	\$45,218	\$51,922
Meadows	1.3%	\$1,387	10	0	0.0%	\$0	\$1,387		\$0	\$0
Perkins	8.5%	\$8,875	64	0	0.0%	\$0	\$8,875		\$0	\$0
Simmons	26.1%	\$27,179	196	10	5.1%	\$1,394	\$25,784	3	\$9,044	\$10,438
Grand Total	100.0%	\$104,000	750	98		\$13,564	\$90,436		\$90,436	\$104,000

Show  
Peromance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

**Doctoral  
8.00%**

Research  
37.50%

Management  
15.00%

Funds  
Allocation

Throughput

Discontinuance

PhD External Funding

**PhD Other Funding**

Enrollment

Diversity

Doctoral - PhD Other Funding: Aug - Dec 2021  
Weight: 17.00%

Total Pool: \$68,000

	Doct. Funding Weights	Doct. Internal Funding- Potential Earning	Doct. Total Student Count	Doct. Internally Funded Students	Doct. Internally Funded Students %	Doct. Internal Funding- % Based Funding Earned	Doct. Internal Funding- Rollover Funds	Doct. Internal Funding - Ranking System	Doct. Internal Funding- Rollover Distribution	Doct. Internal Funding- Total Funding Earned
Dedman	43.07%	\$29,285	323	72	22.2%	\$6,488	\$22,797	1	\$29,509	\$35,997
Dedman Law	2.27%	\$1,541	17	0	0.0%	\$0	\$1,541		\$0	\$0
Lyle	18.67%	\$12,693	140	17	12.2%	\$1,552	\$11,141	3	\$5,902	\$7,454
Meadows	1.33%	\$907	10	2	16.5%	\$149	\$757	2	\$23,607	\$23,756
Perkins	8.53%	\$5,803	64	0	0.0%	\$0	\$5,803		\$0	\$0
Simmons	26.13%	\$17,771	196	9	4.5%	\$793	\$16,978		\$0	\$793
<b>Grand Total</b>	<b>100.00%</b>	<b>\$68,000</b>	<b>750</b>	<b>99</b>		<b>\$8,983</b>	<b>\$59,017</b>		<b>\$59,017</b>	<b>\$68,000</b>

Show  
Perormance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

**Doctoral**  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

Throughput

Discontinuance

PhD External Funding

PhD Other Funding

**Enrollment**

Diversity

Doctoral - Enrollment  
Weight: 13.00%

Total Pool: \$52,000

	Doct. Enrollment Weights	Doct. Enrollment Potential Earnings	Doct. Enrollment- Performance	Doct. Enrollment- Performance Earned Funding	Doct. Enrollment- Rollover Fund	Doct. Enrollment- Ranking System	Doct. Enrollment- Rollover Distribution	Doct. Enrollment-Total Funding Earned
Dedman	42.4%	\$22,029	1.8%	\$22,029	\$0		\$0	\$22,029
Dedman Law	1.5%	\$760	34.4%	\$760	\$0	1	\$5,904	\$6,664
Lyle	21.1%	\$10,980	-7.5%	\$0	\$10,980		\$0	\$0
Meadows	1.6%	\$829	-3.1%	\$0	\$829		\$0	\$0
Perkins	8.0%	\$4,143	18.0%	\$4,143	\$0	2	\$4,724	\$8,867
Simmons	25.5%	\$13,259	5.3%	\$13,259	\$0	3	\$1,181	\$14,440
Grand Total	100.0%	\$52,000	48.8%	\$40,191	\$11,809		\$11,809	\$52,000

Show  
Performance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

**Doctoral**  
8.00%

Research  
37.50%

Management  
15.00%

Funds  
Allocation

Throughput

Discontinuance

PhD External Funding

PhD Other Funding

Enrollment

Diversity

Doctoral - Diversity  
Weight: 13.00%

Total Pool: \$52,000

	Doct. Diversity Weights	Doct. Diversity- Potential Earnings	Doct. Diversity- Performance	2019 US Census URM	Doct. Diversity- Earned Funding	Doct. Diversity -3 Yr CAGR	Doct. Diversity- CAGR Based Earning	Doct. Diversity- Rollover Funds	Doct. Diversity- Ranking System	Doct. Diversity - Rollover Distribution	Doct. Diversity- Total Funding Earned
Dedman	42.4%	\$22,029	21.7%	40%	\$0	8.4%	\$22,029	\$0	3	\$159	\$22,188
Dedman Law	1.5%	\$760	5.9%	40%	\$0	0.0%	\$0	\$760		\$0	\$0
Lyle	21.1%	\$10,980	13.6%	40%	\$0	12.2%	\$10,980	\$0		\$0	\$10,980
Meadows	1.6%	\$829	20.0%	40%	\$0	-9.8%	\$0	\$829		\$0	\$0
Perkins	8.0%	\$4,143	45.3%	40%	\$4,143	5.6%	\$0	\$0	2	\$635	\$4,779
Simmons	25.5%	\$13,259	49.5%	40%	\$13,259	8.6%	\$0	\$0	1	\$794	\$14,053
Grand Total	100.0%	\$52,000			\$17,402		\$33,009	\$1,588		\$1,588	\$52,000

Show  
Peromance

## Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate

31.50%

Graduate

8.00%

Doctoral

8.00%

**Research**

37.50%

Management

15.00%

Funds  
Allocation

Externally Funded Research Exp.

Research Expenditure/Faculty

Post Docs - External Funding

Post Docs - Internal Funding

Overhead Recovery

Externally Funded Research Exp.  
Weight: 20.00%

Total Pool: \$375,000

	Ext Funded Research Exp-Best Amount	Ext Funded Research Exp-Best Amount as % of Total	Ext Funded Research Exp-Total Funding Earned
Cox	\$314,175	1.0%	\$3,857
Dedman	\$14,259,709	46.7%	\$175,064
Dedman Law	\$689,711	2.3%	\$8,467
Libraries	\$38,926	0.1%	\$478
Lyle	\$5,411,588	17.7%	\$66,437
Meadows	\$21,817	0.1%	\$268
Perkins	\$458,512	1.5%	\$5,629
Simmons	\$9,350,834	30.6%	\$114,799
Grand Total	\$30,545,272	100.0%	\$375,000

Show  
Perormance

## Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

**Research**  
37.50%

Management  
15.00%

Funds  
Allocation

Externally Funded Research Exp.

**Research Expenditure/Faculty**

Post Docs - External Funding

Post Docs - Internal Funding

Overhead Recovery

Research Expenditure/Faculty - FY23  
Weight: 25.00%

Total Pool: \$468,750

	Research Exp/TTK - Amount	Research Exp/TTK - No. of Faculty	Research Exp/TTK - FY Amount / No. of Faculty	Research Exp/TTK - FY % of Total	Research Exp/TTK - Total Funding Earned
Cox	\$314,175	55	\$5,712	0.8%	\$3,759
Dedman	\$14,259,709	196	\$72,754	10.2%	\$47,881
Dedman Law	\$689,711	30	\$22,990	3.2%	\$15,131
Libraries	\$38,926	42	\$927	0.1%	\$610
Lyle	\$5,037,346	52	\$96,872	13.6%	\$63,754
Meadows	\$0	73	\$0	0.0%	\$0
Perkins	\$458,512	22	\$20,841	2.9%	\$13,716
Simmons	\$9,350,834	19	\$492,149	69.1%	\$323,898
<b>Grand Total</b>	<b>\$30,149,213</b>	<b>489</b>	<b>\$712,246</b>	<b>100.0%</b>	<b>\$468,750</b>

Show  
Peromance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

**Research**  
37.50%

Management  
15.00%

Funds  
Allocation

Externally Funded Research Exp.

Research Expenditure/Faculty

**Post Docs - External Funding**

Post Docs - Internal Funding

Overhead Recovery

Post Docs - External Funding - FY23  
Weight: 20.00%

Total Pool: \$375,000

	Research-Post Docs with External Funding - Amount	Research-Post Docs with External Funding - % of Total	Research-Post Docs with External Funding - Total Funding Earned
Cox	\$0	0.0%	\$0
Dedman	\$803,313	61.9%	\$232,295
Dedman Law	\$52,154	4.0%	\$15,081
Libraries	\$0	0.0%	\$0
Lyle	\$196,411	15.1%	\$56,797
Meadows	\$0	0.0%	\$0
Perkins	\$0	0.0%	\$0
Simmons	\$244,930	18.9%	\$70,827
<b>Grand Total</b>	<b>\$1,296,809</b>	<b>100.0%</b>	<b>\$375,000</b>

Show  
Peromance

## Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

**Research**  
37.50%

Management  
15.00%

Funds  
Allocation

Externally Funded Research Exp.

Research Expenditure/Faculty

Post Docs - External Funding

**Post Docs - Internal Funding**

Overhead Recovery

Post Docs - Internal Funding - FY23  
Weight: 15.00%

Total Pool: \$281,250

	Research-Post Docs with Internal Funding - Amount	Research-Post Docs with Internal Funding - % of Total	Research-Post Docs with Internal Funding - Total Funding Earned
Cox	\$0	0.0%	\$0
Dedman	\$647,287	71.8%	\$201,918
Dedman Law	\$10,659	1.2%	\$3,325
Libraries	\$0	0.0%	\$0
Lyle	\$99,898	11.1%	\$31,163
Meadows	\$63,267	7.0%	\$19,736
Perkins	\$0	0.0%	\$0
Simmons	\$80,490	8.9%	\$25,108
<b>Grand Total</b>	<b>\$901,602</b>	<b>100.0%</b>	<b>\$281,250</b>

Show  
Perormance

## Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

**Research**  
37.50%

Management  
15.00%

Funds  
Allocation

Externally Funded Research Exp.

Research Expenditure/Faculty

Post Docs - External Funding

Post Docs - Internal Funding

Overhead Recovery

Overhead Recovery  
Weight: 20.00%

Total Pool: \$375,000

	Research-Overhead Recovery 3 yr Total Amount	Research-Overhead Recovery - % of Total	Research-Overhead Recovery-Total Funding Earned
Cox	\$10,752	0.1%	\$252
Dedman	\$9,254,702	57.8%	\$216,728
Dedman Law	\$102,408	0.6%	\$2,398
Libraries	\$0	0.0%	\$0
Lyle	\$3,587,200	22.4%	\$84,006
Meadows	\$0	0.0%	\$0
Perkins	\$91,010	0.6%	\$2,131
Simmons	\$2,967,152	18.5%	\$69,485
Grand Total	\$16,013,224	100.0%	\$375,000

Show  
Perormance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

**Management**  
15.00%

Funds  
Allocation

USNWR Rankings

USNWR 3 Yr. Avg.

↑ Net Revenue

Use of Financial Aid

Inclusive Excellence  
Initiatives

Contributions to  
Intersessions

Implementation of  
Workload Policy

Inclusive Budgeting  
Process

## Management - USNWR Rankings Weight: 15.00%

Total Pool (or Penalty): \$112,500

		USNWR Top 50-Potential Earning	USNWR Top 50 - Earned Funding	USNWR Top 50- Rollover Funds	USNWR Top 50-Rollover Funding Distributed	USNWR Top 50 - Total Funding Earned
Cox	Cox Graduate	\$8,036	\$8,036	\$0	\$16,071	\$24,107
	Cox Undergraduate	\$8,036	\$8,036	\$0	\$16,071	\$24,107
Dedman	Dedman	\$16,071	\$0	\$16,071	\$0	\$0
Dedman Law	Dedman Law	\$16,071	\$16,071	\$0	\$16,071	\$32,143
Lyle	Lyle Graduate	\$8,036	\$0	\$8,036	\$0	\$0
	Lyle Undergraduate	\$8,036	\$0	\$8,036	\$0	\$0
Meadows	Meadows	\$16,071	\$0	\$16,071	\$0	\$0
Perkins	Perkins	\$16,071	\$0	\$16,071	\$0	\$0
Simmons	Simmons Graduate	\$16,071	\$16,071	\$0	\$16,071	\$32,143
<b>Grand Total</b>		<b>\$112,500</b>	<b>\$48,214</b>	<b>\$64,286</b>	<b>\$64,286</b>	<b>\$112,500</b>

Show  
Peromance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

**Management**  
15.00%

Funds  
Allocation

USNWR Rankings

**USNWR 3 Yr. Avg.**

↑ Net Revenue

Use of Financial Aid

Inclusive Excellence  
Initiatives

Contributions to  
Intersessions

Implementation of  
Workload Policy

Inclusive Budgeting  
Process

## Management - USNWR 3 Yr. Avg. Weight: 10.00%

Total Pool (or Penalty): \$75,000

		USNWR Progress to Top 50-Potential Earning	USNWR Progress to Top 50 - 3 yr CAGR	USNWR Progress to Top 50 - Earned Funding	USNWR Progress to Top 50 - Rollover Funds	USNWR Progress to Top 50 - Ranking System	USNWR Progress to Top 50 - Rollover Distribution	USNWR Progress to Top 50 - Total Funding Earned
Cox	Cox Graduate	\$5,357	7.0%	\$5,357	\$0		\$0	\$5,357
	Cox Undergraduate	\$5,357	7.9%	\$5,357	\$0	2	\$15,000	\$20,357
Dedman	Dedman	\$10,714	0.0%	\$0	\$10,714		\$0	\$0
	Dedman Law	\$10,714	7.0%	\$10,714	\$0	3	\$3,750	\$14,464
Lyle	Lyle Graduate	\$5,357	-12.2%	\$0	\$5,357		\$0	\$0
	Lyle Undergraduate	\$5,357	1.3%	\$5,357	\$0		\$0	\$5,357
Meadows	Meadows	\$10,714	0.0%	\$0	\$10,714		\$0	\$0
Perkins	Perkins	\$10,714	0.0%	\$0	\$10,714		\$0	\$0
Simmons	Simmons Graduate	\$10,714	8.0%	\$10,714	\$0	1	\$18,750	\$29,464
<b>Grand Total</b>		<b>\$75,000</b>		<b>\$37,500</b>	<b>\$37,500</b>		<b>\$37,500</b>	<b>\$75,000</b>

Show  
Perormance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

**Management**  
15.00%

Funds  
Allocation

USNWR Rankings

USNWR 3 Yr. Avg.

↑ Net Revenue

Use of Financial Aid

Inclusive Excellence  
Initiatives

Contributions to  
Intersessions

Implementation of  
Workload Policy

Inclusive Budgeting  
Process

## Management - ↑ Net Revenue Weight: 20.00%

Total Pool (or Penalty): \$150,000

	Increase in Net Revenue - Potential Earning	Increase in Net Revenue - Performance	Increase in Net Revenue - Funding Earned	Increase in Net Revenue - Rollover Fund	Increase in Net Revenue - Ranking System	Net Revenue-Rollover Distribution	Net Revenue-Total Earned Funding
Cox	\$21,429	7.2%	\$21,429	\$0	1	\$42,857	\$64,286
Dedman	\$21,429	-50.6%	\$0	\$21,429		\$0	\$0
Dedman Law	\$21,429	1.7%	\$21,429	\$0	3	\$8,571	\$30,000
Lyle	\$21,429	-1.5%	\$0	\$21,429		\$0	\$0
Meadows	\$21,429	-13.6%	\$0	\$21,429		\$0	\$0
Perkins	\$21,429	-2.7%	\$0	\$21,429		\$0	\$0
Simmons	\$21,429	3.4%	\$21,429	\$0	2	\$34,286	\$55,714
<b>Grand Total</b>	<b>\$150,000</b>		<b>\$64,286</b>	<b>\$85,714</b>		<b>\$85,714</b>	<b>\$150,000</b>

Show  
Peromance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

**Management  
15.00%**

Funds  
Allocation

USNWR Rankings

USNWR 3 Yr. Avg.

↑ Net Revenue

**Use of Financial Aid**

Inclusive Excellence  
Initiatives

Contributions to  
Intersessions

Implementation of  
Workload Policy

Inclusive Budgeting  
Process

## Management - Use of Financial Aid Weight: 10.00%

Total Pool (or Penalty): \$75,000

	Use of Financial Aid - Potential Earning	Use of Financial Aid - YoY % Change 2021-2022	Use of Financial Aid - Amount/Penalty Earned	Use of Financial Aid - Rollover Fund	Use of Financial Aid - Ranking System	Use of Financial Aid - Rollover Distribution	Use of Financial Aid - Total Funding/Penalty Earned
Cox	\$10,714	20.8%	\$10,714	\$0	3	\$2,143	\$12,857
Dedman	\$10,714	-11.3%	(\$10,714)	\$10,714		\$0	(\$10,714)
Dedman Law	\$10,714	29.8%	\$10,714	\$0	2	\$8,571	\$19,286
Lyle	\$10,714	6767.9%	\$10,714	\$0	1	\$10,714	\$21,429
Meadows	\$10,714	-0.1%	(\$10,714)	\$10,714		\$0	(\$10,714)
Perkins	\$10,714	11.8%	\$10,714	\$0		\$0	\$10,714
Simmons	\$10,714	17.1%	\$10,714	\$0		\$0	\$10,714
<b>Grand Total</b>	<b>\$75,000</b>		<b>\$32,143</b>	<b>\$21,429</b>		<b>\$21,429</b>	<b>\$53,571</b>

Show  
Perormance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

**Management**  
15.00%

Funds  
Allocation

USNWR Rankings

USNWR 3 Yr. Avg.

↑ Net Revenue

Use of Financial Aid

**Inclusive Excellence  
Initiatives**

Contributions to  
Intersessions

Implementation of  
Workload Policy

Inclusive Budgeting  
Process

## Management - Inclusive Excellence Initiatives Weight: 10.00%

Total Pool (or Penalty): \$75,000

	Inclusive Excellence - Potential Earning	% of Quarterly Reports Submitted	Inclusive Excellence - Total Funding Earned
Cox	\$9,375	100%	\$9,375
Dedman	\$9,375	100%	\$9,375
Dedman Law	\$9,375	100%	\$9,375
Libraries	\$9,375	100%	\$9,375
Lyle	\$9,375	100%	\$9,375
Meadows	\$9,375	100%	\$9,375
Perkins	\$9,375	100%	\$9,375
Simmons	\$9,375	100%	\$9,375
<b>Grand Total</b>	<b>\$75,000</b>		<b>\$75,000</b>

Show  
Peromance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

**Management**  
15.00%

Funds  
Allocation

USNWR Rankings

USNWR 3 Yr. Avg.

↑ Net Revenue

Use of Financial Aid

Inclusive Excellence  
Initiatives

**Contributions to  
Intersections**

Implementation of  
Workload Policy

Inclusive Budgeting  
Process

## Management - Contributions to Intersections Weight: 15.00%

Total Pool (or Penalty): \$112,500

	Contribution to Intersections - Performance	Contribution to Intersections - % of Gross Revenue per School	Contribution to Intersections - Total Funding Earned
Cox	\$1,411,319	8.7%	\$9,755
Dedman	\$10,037,820	61.7%	\$69,383
Dedman Law	\$0	0.0%	\$0
Lyle	\$1,238,066	7.6%	\$8,558
Meadows	\$2,180,520	13.4%	\$15,072
Perkins	\$0	0.0%	\$0
Simmons	\$1,408,028	8.7%	\$9,732
<b>Grand Total</b>	<b>\$16,275,753</b>	<b>100.0%</b>	<b>\$112,500</b>

Show  
Peromance

# Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

**Management**  
15.00%

Funds  
Allocation

USNWR Rankings

USNWR 3 Yr. Avg.

↑ Net Revenue

Use of Financial Aid

Inclusive Excellence  
Initiatives

Contributions to  
Intersections

**Implementation of  
Workload Policy**

Inclusive Budgeting  
Process

## Management - Implementation of Workload Policy Weight: 10.00%

Total Pool (or Penalty): \$75,000

	Workload Policy - Potential Earning	Workload Policy - Total Funding Earned
Cox	\$10,714	\$10,714
Dedman	\$10,714	\$10,714
Dedman Law	\$10,714	\$10,714
Lyle	\$10,714	\$10,714
Meadows	\$10,714	\$10,714
Perkins	\$10,714	\$10,714
Simmons	\$10,714	\$10,714
<b>Grand Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

Show  
Perormance

## Performance Based Funding - FY24

Total Funds Available: \$5M

(Percentages below indicate allocation for each metric)

Alter  
Metric  
Weights

Undergraduate  
31.50%

Graduate  
8.00%

Doctoral  
8.00%

Research  
37.50%

**Management**  
15.00%

Funds  
Allocation

USNWR Rankings

USNWR 3 Yr. Avg.

↑ Net Revenue

Use of Financial Aid

Inclusive Excellence  
Initiatives

Contributions to  
Intersessions

Implementation of  
Workload Policy

**Inclusive Budgeting  
Process**

### Management - Inclusive Budgeting Process Weight: 10.00%

Total Pool (or Penalty): \$75,000

	Transparent Budgeting - Potential Earning	Transparent Budgeting - Total Funding Earned
Cox	\$9,375	\$9,375
Dedman	\$9,375	\$9,375
Dedman Law	\$9,375	\$9,375
Libraries	\$9,375	\$9,375
Lyle	\$9,375	\$9,375
Meadows	\$9,375	\$9,375
Perkins	\$9,375	\$9,375
Simmons	\$9,375	\$9,375
<b>Grand Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

Show  
Peromance

Total Available Funds			Cox	Dedman	Dedman Law	Libraries	Lyle	Meadows	Perkins	Simmons	Grand Total	Rollover Funds
1	Undergraduate	\$1,575,000	\$250,528	\$784,334	\$0	\$0	\$119,382	\$219,178	\$0	\$79,158	\$1,452,581	\$122,419
2	Graduate	\$400,000	\$171,319	\$13,435	\$25,911		\$35,880	\$4,307	\$3,809	\$144,461	\$399,122	\$878
3	Doctoral	\$400,000	\$0	\$135,297	\$7,958	\$0	\$79,223	\$23,756	\$47,177	\$85,659	\$379,070	\$20,930
4	Research	\$1,875,00	\$7,868	\$873,887	\$44,403	\$1,088	\$302,157	\$20,004	\$21,477	\$604,117	\$1,875,000	\$0
5	Management	\$750,000	\$190,291	\$88,133	\$125,357	\$18,750	\$64,808	\$33,822	\$40,179	\$167,232	\$728,571	\$21,429
<b>Total Earned Funds</b>		\$5,000,000	\$620,007	\$1,895,086	\$203,629	\$19,838	\$601,449	\$301,067	\$112,642	\$1,080,628	\$4,834,345	\$165,655
			Cox	Dedman	Dedman Law	Libraries	Lyle	Meadows	Perkins	Simmons	<b>Grand Total</b>	
Rollover Pool Allocation to Libraries			\$0	\$0	\$0	\$33,131	\$0	\$0	\$0	\$0		
Final PBF Allocations			\$620,007	\$1,895,086	\$203,629	\$52,969	\$601,449	\$301,067	\$112,642	\$1,080,628	<b>\$4,867,476</b>	