

Mission Key Performance Indicators: Final Recommendations

April 2016

Institutional Research, Planning and Effectiveness



PimaCommunityCollege

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Introduction

Since December 2015, the College has been working to identify key performance indicators (KPIs) through which it can monitor its progress within the mission fulfillment framework. This has included discussion sessions with the community, faculty, staff, students and administrators. Groups including Faculty Senate, Staff Council, All College Council and the Executive Leadership Team have also been involved.

The final stage in the development process was the 2016 Futures Conference. At that event, attendees reviewed the proposed key performance indicators and provided input. Following the Conference, the input was used to identify needed revisions and the draft list of KPIs was updated. In some cases, the input was incorporated as new or revised KPIs. In other cases, the input was added under planned future improvements, as the College needs to gather data before the information can be reported.

This document provides the final recommended list of KPIs for discussion and revision by the Board of Governors at a study session on April 13, 2016. Note that this group of KPIs will evolve over the next two to three years as the planned future improvements are developed and implemented. The KPIs will also be assessed in one year to see if other revisions are needed.

Update after Board of Governors Input on April 13, 2016

This document has been updated to incorporate recommended changes from the Board of Governors on April 13, 2016:

- Additions to the KPIs or planned future improvements are in red.
- Additional notes are in green.
- Text in black represents the original recommendations to the Board.

Student Success

Objectives:

- Support and increase student goal achievement
- Support student progress toward goals
- Enhance course, program and general education assessment to improve learning

Key Performance Indicators (KPIs):

- Voluntary Framework of Accountability (VFA) two-year and six-year outcomes for the Main Cohort. Particular focus on:
 - First term credit success rate
 - Fall-to-next term retention (fall-to-spring for PCC)
 - Percent of students who became college ready in developmental education subject
 - Final outcomes using VFA success categories
- Proportion of (1) courses and (2) programs that are reporting student learning outcomes data and the proportion by subject area and program area that are using the results to support continuous improvement. This will include the proportion of courses for which faculty recommended making a change.

Planned Future Improvements:

PCC is developing a system to capture individual student goals when they first apply, and at the beginning of each semester, to enable the College to report on goal progress and achievement.

The College is determining ways to embed Adult Education and Center for Training and Development success within the overarching VFA Main Cohort to ensure the success of those students is reflected in this system.

The General Education Standing Committee is evaluating options for the collection of meaningful data on general education assessment. Options include the Degree Qualifications Profile and the Multi-State Collaborative.

Access

- Provide educational pathways and resources that meet student and community needs
- Increase enrollment across the College

Key Performance Indicators (KPIs):

- Student progress (with sub-groups for key demographics and student needs) from:
 - Completed application
 - Placement tests (if applicable)
 - New student orientation
 - Enrolled in a class on the first day of the semester
 - Still enrolled at defined intervals throughout the semester
 - Completion of the first semester with successful grade(s)
 - Persistence into the following spring
- Proportion of recent high school graduates attending classes at PCC, with sub-populations by school, compared with the full college-going rate and additional sub-populations on the conversion rate of dual enrollment students to regular credit classes by high school
- Community familiarity with Pima Community College
- Fall, spring and annual headcount, duplicated enrollment and full time student equivalent, with sub-populations by campus, program of study and subject enrollment

Planned Future Improvements:

In order to report on meaningful measures for student progress, the College will administer a non-returning student survey to find out about the issues that students encountered during their time at the institution. The KPIs in this area will be adjusted to include progress points aligned with any identified barriers.

As the College evaluates the merit of adopting academic pathways and a guaranteed schedule of classes, those areas may be added to the mission KPIs.

Pima Community College carried out a Community Perceptions Survey in 2014, administered by an external organization. Results from that survey provide the data for community familiarity with PCC, with a focus on community perceptions regarding (1) awareness of various higher education institutions in Pima County, (2) best institutions of higher education in terms of jobs and career advancement, (3) best institutions of higher education in terms of transferring and completing a 4-year university degree and (4) best institutions of higher education in terms of non-credit, continuing education. The College is evaluating the survey instrument used and determining next steps to collect longitudinal data on these topics.

Input at the 2016 Futures Conference indicated an interest in having a measure related to access to in-demand programs. The Office of Institutional Research, Planning and Effectiveness is developing a measure to address this, which may focus on number of available seats in high-demand courses or rate at which seats fill in those courses that are at maximum capacity each semester.

Collect information on patterns of student and potential student loss (where, when and at what point in the process do we lose them?). Where in the pipeline do we lose them and for what reasons? Ensure this includes High School Equivalency (HSE) completers.

Develop a way to evaluate class times/days/modalities to see where students need/want/take classes.

Engage with high schools to find out where their students are going after graduation or leaving high school.

Develop a means to find out how well the College is engaging with potential students who are not recent high school graduates to include, but not limited to, older students, high school drop-outs, working adults and life-long learners.

Ensure KPIs in this area include tracking students from first contact with PCC.

Additions/Deletions/Comments: ACCESS

Tailor the application/registration process to different student populations and then survey students who go through the revised process to identify ways to improve.

Create pipeline for HSE completers (Entry point into system: student progress).

Teaching and Program Excellence

- Provide excellent teaching that utilizes best practices to support student success
- Offer relevant and quality programs that provide positive contributions to the economy of the region

Key Performance Indicators (KPIs):

Teaching Excellence

- Community College Survey of Student Engagement (CCSSE) benchmark on Student-Faculty Interaction
- District-wide summary results from the Student Feedback Evaluations. Baseline from fall 2015. No previous data due to the change in the data collection process.

Program Excellence

- Perkins accountability indicators in postsecondary career and technical education, specifically Technical Skill Attainment (1P1), Credential, Certificate and Degree (2P1), Student Retention or Transfer (3P1) and Student Placement (4P1)
- Grade distribution of PCC transfer students in classes at the state universities, compared to students who did not attend PCC
- Employment of PCC graduates at six months, twelve months and two years post-graduation
- Number of programs with external accreditation or that offer industry credentials compared with other Arizona colleges

Planned Future Improvements:

The College needs to develop a way to gather input from employers on their satisfaction with PCC graduates, which will provide better data on the quality of PCC graduates than employment data. In addition, the occupational advisory boards can be leveraged to gather input on relevancy and quality of PCC programs. Indicators in this area are under development and will be incorporated into the KPIs when finalized.

The employment indicator will be developed once data are obtained from the Arizona Department of Economic Security. At the present time, the agreement has been approved, but work is underway obtaining the student-level wage data. This impacts both the employment of PCC graduates indicator and the Perkins measure on Student Placement (4P1).

Through the gainful employment regulation, the College will receive input from the federal government on the status of our programs, including data on student debt and employment. Programs will be categorized by the federal system according to the student data and if programs fall below a given threshold for a defined period of time they will no longer be eligible for federal financial aid. These data will be critical measures of program excellence and will be added to the KPIs for this Core Theme when the data become available to the College.

Input at the 2016 Futures Conference highlighted an interest in adding measures related to faculty professional development and faculty connections with the high schools, four-year schools, and industry. The College does not have a central repository for such information, but the Office of Institutional Research, Planning and Effectiveness will research ways to track that information so that a KPI can be developed to address this.

Ensure the KPIs include discipline to discipline connections between PCC and the state universities.

Include peer evaluations of faculty.

Assess ways to ensure faculty qualifications and professional development align with HLC and program accreditation requirements.

Add a KPI related to professional development/continuing education for adjunct faculty.

Link from this Core Theme to the employee diversity KPI, specifically for faculty.

Develop a KPI on year-to-year retention of faculty (with a discussion led by Human Resources on the potential need for a plan to retain faculty).

Additions/Deletions/Comments: TEACHING AND PROGRAM EXCELLENCE

Provost's Office to lead a review of the need for teaching demos when hiring adjunct faculty.

Student Services

- Provide quality and appropriate student support services at the campuses
- Provide student-centered admissions and financial aid processes that support student success

Key Performance Indicators (KPIs):

- Community College Survey of Student Engagement (CCSSE) benchmark on “Support for Learners”
- Three-year average financial aid default rate
- The Access KPI “Student progress from initial contact through application, placement tests (if applicable), new student orientation, registration, enrollment at defined intervals throughout the semester, completion of the first semester and persistence into the following spring” will also provide insights related to student services

Planned Future Improvements:

The College is evaluating the use of the Ruffalo Noel Levitz Student Satisfaction instrument to gather input on student services. This would replace the limited input on student satisfaction that has been collected through the Graduate Exit Survey in the past. If this moves forwards, KPIs will be selected from that instrument.

Through unit planning, appropriate departments will be encouraged to adopt measures from CCSSE that align with the KPIs identified above. For the next administration of CCSSE, subject to available funding, the College will oversample so that data are available by campus as well as for the district.

Evaluate ways to report on mandatory professional development for employees, for example, the number of professional development hours or courses.

Additions/Deletions/Comments: STUDENT SERVICES

Review micro-data from CCSSE if possible (disaggregation for specific demographic populations, e.g. first-generation).

Evaluate the establishment of a rewards system for excellence in student services.

Community Engagement

- Promote initiatives that provide opportunities for the development of our students and community
- Engage with national, state and local authorities on initiatives that support the mission of the College
- Develop and enhance partnerships that identify and respond to the educational needs of the community
- Engage with industry and increase the skilled workforce within Pima County

Key Performance Indicators (KPIs):

- Number of contracts with local business/industry, the high schools for dual enrollment and in-state and out-of-state universities for transfer
- Headcount of students in (1) Workforce development classes, (2) Occupational classes, (3) Center for Training and Development classes, (4) Community education classes
- Number of dual enrollment sections, duplicated count of students in those sections, proportion of schools at which PCC offers dual enrollment courses and the number of subject areas offered

Planned Future Improvements:

PCC does not currently have a mechanism to track community engagement and, therefore, indicators in this area will evolve over the next few years. In the short term, a survey instrument can be developed and posted to the website, enabling college employees to submit information on their community engagement activities.

In addition, the current recommended indicators do not address student clubs and student engagement with the community. The College is evaluating the data available in this area to determine if a data collection instrument is needed and to identify the best ways to report on this topic.

One KPI in this section counts contracts. As highlighted by participants at the 2016 Futures Conference, quality is more important than quantity. The College is developing a rubric through which the quality of contracts can be assessed so that contract quality can be incorporated into the mission KPIs in the future.

In the longer term, the College is establishing a team to implement the needed changes and enhancements to move forward with an application for the Carnegie Classification of Community Engagement in 2020. As part of the application, the College will develop a robust data collection mechanism for information related to community engagement. The new system will replace the survey instrument in approximately two years.

Add the number of partnership, subject to the development of a way to gather the information centrally. This will include surveying faculty and staff on how they are engaged with the community.

Additions/Deletions/Comments: COMMUNITY ENGAGEMENT

Number of contracts alone is not sufficient, but it serves as a starting point for the system on the understanding that improvements will follow over the next few years.

Diversity, Inclusion and Global Education

- Expand and support the diversity of the College's student population
- Close the achievement gap
- Expand and support the diversity of the College's workforce
- Develop and increase the student population through global education

Key Performance Indicators (KPIs):

- Access KPI "Fall, spring and annual headcount, duplicated enrollment and full-time student equivalent", with sub-groups by race/ethnicity, gender, age, international status, online enrollment, **underprepared students** and other relevant populations
- Student Success KPI "VFA six-year outcomes for the Main Cohort," with sub-groups by race/ethnicity, gender, age, international status, online enrollment, **underprepared students** and other relevant populations
- Demographics of employees from the IPEDS Human Resources Survey (sub-populations to include full-time faculty, adjunct faculty, staff and administrators) compared with US Census Bureau data for Pima County and the United States
- Demographics of the applicant pool for PCC positions
- Community College Survey of Student Engagement (CCSSE) and Community College Faculty Survey of Student Engagement (CCFSSE) questions on "How much does this college emphasize encouraging contact among students from different economic, social, and racial or ethnic backgrounds?"

Planned Future Improvements:

The 2016 Futures Conference yielded several ideas related to this area, in particular regarding populations the College should consider within diversity. Several of the protected classes were mentioned by the groups and sub-groups within this area will draw from those classes, where possible, as well as reporting on the sub-groups listed above.

Assess the feasibility of gathering and reporting on LGBTQ student and employee populations.

Institutional Effectiveness

- Ensure effective and ethical use of the College's financial resources, technology and infrastructure
- Enhance an evidence-based approach to decision-making that is based on continuous improvement processes

Key Performance Indicators (KPIs):

- Composite Financial Indicator Score
- Cost per square foot
- Number of processes that operate at all campuses and the number of those processes that vary by campus
- Proportion of units with approved effectiveness document and the proportion of units utilizing effectiveness data to make evidence-based improvements

Planned Future Improvements:

A KPI will be selected for technology when the College hires a new Assistant Vice Chancellor for Information Technology. Options under consideration include utilization of computers and logins to the College's online MyPima system.

Several groups at the 2016 Futures Conference mentioned the cost of doing business as a key area. Research in this area is underway, in addition to determining a method to calculate return on investment by program area. Measures will be added in the future in these areas.

Unit effectiveness is a new process at the College. Initially the indicator will report on the number of units with effectiveness documents on file. That will expand to include the number of units making improvements based on their effectiveness data over the next year. PCC is also implementing quality improvement systems which will be utilized by the college to support institutional effectiveness.

Develop a KPI to report on the number of audits and the findings of those audits.

Institutional Research, Planning and Effectiveness will discuss, with the Executive Vice Chancellor of Finance and Administration, the information used in the March 2016 budget presentation to determine data to include as a KPI in this area. This may include the use of tax levy information and a comparison of PCC tuition with the other in-state community colleges.