Roll-out of the Mission Fulfillment Framework Key Performance Indicators

Introduction

On April 13, 2016 the Pima Community College Board of Governors approved recommendations on the key performance indicators (KPIs) for the Mission Fulfillment Framework. Within the recommendations were specific KPIs and planned future improvements (PFIs).

This document summarizes the process for the release of the KPIs and implementation of the future improvements, as approved by PCC's Chancellor. Note that in parallel with this process, the KPIs may be revised through ongoing evaluation and continuous improvement. In the event of changes, revisions will be released in the corresponding year and per the schedule below.

The steps in the roll-out process are included below. The process will be announced through an All Pima email in May 2016 that will provide a big-picture introduction to the roll-out process and inform stakeholders about the timeline for KPI release and how those data will be shared.

Roll-out Process

The College will utilize a monthly roll-out process for the mission KPIs to support a dialog on each Core Theme and provide training on ways faculty, staff and administrators can utilize the data to support improvement.

2016-2017 Academic Year: Release of the KPIs

Each month in 2016-2017 will focus on a different Core Theme, according to this schedule:

- September: Student Success
- October: Access
- November: Teaching and Program Excellence
- December: Student Services
- February: Community Engagement
- March: Diversity, Inclusion and Global Education
- April: Institutional Effectiveness

In each month, the following will be held:

- A report on the Core Theme's KPIs to Faculty Senate, Staff Council, All College Council, the Inter-Campus Council, the Executive Leadership Team and the Board of Governors.
- Two hour sessions at the District Office, Maintenance and Security (M&S) and each campus discussing the KPIs and reviewing ways the data can be used to support continuous improvement.

2017-2018 Academic Year: Discussion on the KPIs and release of the data from the implementation of the PFIs

Each month in 2017-2018 will focus on a different Core Theme, following the same monthly schedule as for 2016-2017. During the year, the College will begin the release of data from the implementation of the PFIs. In a limited number of cases, the release of the PFIs will be in later academic years for those items where more time is needed to develop data collection instruments and establish processes.

The following discussions will be held each month:

- Update on data for the Core Theme's KPIs and the release of the data from the PFIs to Faculty Senate, Staff Council, All College Council, the Inter-Campus Council, the Executive Leadership Team and the Board of Governors.
- Two hour sessions at the District Office, M&S and each campus sharing the data and reviewing ways in which the KPIs have been used to support continuous improvement and discussing additional ways the data can be used.

2018-2019 Academic Year: Utilizing the KPIs to support continuous improvement

With the exception of any PFIs that cannot be completed for 2017-2018 and are released at a later date, as the College moves into the 2018-2019 academic year, the mission KPI discussions will move to a fixed structure in which updates on the KPIs are shared and discussions are held on how the College is using the data for continuous improvement.

Each month will focus on a different Core Theme, per the schedule in 2016-2017. The following will be held each month:

- Update on data for the Core Theme's KPIs to Faculty Senate, Staff Council, All College Council, the Inter-Campus Council, and the Executive Leadership Team.
- One hour sessions at the District Office, M&S and each campus reviewing the updates and discussing how the College is using the data for continuous improvement.

During the year, the monthly updates to the Board will no longer be given, unless there is the release of a significant PFI for a particular Core Theme. Instead, updates on mission KPIs are reported to the Board each September as part of the Annual Mission Fulfillment Report which is part of the Board of Governors' Accountability Calendar.