Act on Performance Reports

Summary and Recommendation

K.A.R. 74-3202d ties the awarding of any new state funds available to an institution's compliance with its Performance Agreement. Each institution annually submits a report that updates the Board on its progress toward meeting the goals of that agreement. The report provides the Board a basis for awarding new funding. Thirty-four Performance Reports for calendar year 2011 and BAASC's funding recommendations are presented for action. Staff recommends approval. (6/12/12)

Background

The Performance Reports for consideration cover the period of January 1, 2011 through December 31, 2011. The reports were due to Board staff on March 1, 2012. Staff provided a preliminary review and shared any concerns with the institution. Institutions were then given the opportunity to submit revisions. Reports were reviewed by the Vice President for Academic Affairs and the President/CEO before being sent to the Board Academic Affairs Standing Committee for action.

The awarding of any new funding is dependent on the institution's compliance with its Performance Agreement. The Board's funding guidelines award full funding to institutions that report directional improvement in a majority of goals. Partial funding may be awarded to institutions achieving directional improvement in less than a majority of goals.

- BAASC recommends awarding 100% of new funding available to the following 31 institutions:

  Emporia State University, Fort Hays State University, Kansas State University, Pittsburg State University, University of Kansas, University of Kansas Medical Center, Wichita State University, Allen Community College, Butler Community College, Cloud County Community College, Coffeyville Community College, Colby Community College, Cowley Community College, Dodge City Community College, Fort Scott Community College, Highland Community College, Hutchinson Community College, Independence Community College, Johnson County Community College, Kansas City Kansas Community College, Neosho Community College, Pratt Community College, Seward Community College, Flint Hills Technical College, Manhattan Area Technical College, North Central Kansas Technical College, Northwest Kansas Technical College, Salina Area Technical College, Wichita Area Technical College, Washburn University and its affiliate, Washburn Institute of Technology.

- BAASC recommends awarding 80% of new funding available to the following institutions:

  Barton Community College, Garden City Community College and Labette Community College.

The Performance Reports were mailed to the Board under separate cover.

Institution	Year	Recommended Action	Page
Emporia State University	Year 3 of 3	Full funding	3
Fort Hays State University	Year 3 of 3	Full funding	18
Kansas State University	Year 2 of 3	Full funding	26
Pittsburg State University	Year 1 of 3	Full funding	36
University of Kansas	Year 2 of 3	Full funding	46
University of Kansas Medical Center	Year 2 of 3	Full funding	56
Wichita State University	Year 2 of 3	Full funding	64
Allen Community College	Year 2 of 3	Full funding	75
Barton County Community College	Year 3 of 3	80% funding	81
Butler County Community College	Year 2 of 3	Full funding	88
Coffeyville Community College	Year 1 of 3	Full funding	95
Cloud County Community College	Year 2 of 3	Full funding	102
Colby Community College	Year 1 of 3	Full funding	110
Cowley Community College	Year 3 of 3	Full funding	118
Dodge City Community College	Year 3 of 3	Full funding	126
Fort Scott Community College	Year 3 of 3	Full funding	135
Garden City Community College	Year 2 of 3	80% funding	143
Highland Community College	Year 3 of 3	Full funding	153
Hutchinson Community College	Year 1 of 3	Full funding	160
Independence Community College	Year 2 of 3	Full funding	166
Johnson County Community College	Year 3 of 3	Full funding	173
Kansas City Kansas Community College	Year 1 of 3	Full funding	181
Labette Community College	Year 3 of 3	80% funding	187
Neosho County Community College	Year 3 of 3	Full funding	195
Pratt Community College	Year 1 of 3	Full funding	204
Seward Community College	Year 2 of 3	Full funding	210
Flint Hills Technical College	Year 2 of 3	Full funding	218
Manhattan Area Technical College	Year 2 of 3	Full funding	225
North Central Kansas Technical College	Year 1 of 3	Full funding	233
Northwest Kansas Technical College	Year 2 of 3	Full funding	239
Salina Area Technical College	Year 3 of 3	Full funding	244
Wichita Area Technical College	Year 3 of 3	Full funding	253
Washburn University	Year 1 of 3	Full funding	262
Washburn Institute of Technology	Year 3 of 3	Full funding	270

Emporia State University Performance Report 3rd Year – 1-01-2011 - 12-31-2011

Emporia State University	Tes Mehring	620-341-5171 tmehring@emporia.edu	Date: March 1, 2012
Regents System Goal A: Efficiency/Effectiveness/Seamlessness			
Institutional Goal 1: Improve the effectiveness of ESU programs by increasing the efficiency and efficacy of program assessment and evaluation practices.			

Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Mean rating on faculty involvement in program assessment, both breadth and depth. Scores range from 1 (lowest) to 4 (highest). See the narrative below for details.	Mean for the lower performing cohort 2.50 Mean for the higher performing cohort 3.10	Means 2009: Higher =3.25, Lower n/a* 2010: Higher n/a, Lower =2.75 2011: Higher =3.30, Lower n/a	2009: Higher = 3.25 2010: Lower = 3.08 2011: Higher = 3.30	Target Met Directional Improvement
2. Mean rating on Assessment, Evaluation Design and Data Management Practices.	Mean for the lower performing cohort 2.33 Mean for the higher performing cohort 2.70	Means 2009: Higher=2.90, Lower n/a* 2010: Higher n/a, Lower =2.60 2011: Higher =3.00, Lower n/a	2009: Higher = 2.93 2010: Lower = 2.72 2011: Higher = 3.06	Target Exceeded Directional Improvement
3. Mean rating on using assessment to foster continuous improvement through Inquiry-Based Decision Making Practices.	Mean for the lower performing cohort 1.87 Mean for the higher performing cohort 2.30	Means 2009: Higher =2.50, Lower n/a* 2010: Higher n/a, Lower =2.17 2011: Higher =2.60, Lower n/a	2009: Higher = 3.01 2010: Lower = 2.67 2011: Higher = 3.07	Target Exceeded Directional Improvement
4. Percentage of ratings "at standard" or "above standard" across all assessment factors.	Lower performing cohort 40.0% Higher performing cohort 61.5%	2009: Higher =69%, Lower n/a* 2010: Higher n/a, Lower =50% 2011: Higher =75%, Lower n/a	2009: Higher = 75.19% 2010: Lower = 63.6% 2011: Higher = 78.32%	Target Exceeded Directional Improvement

* Departments/programs submit evidence on an alternate 2 year rotation schedule

INSTITUTIONAL GOAL 1: Improve the effectiveness of ESU programs by increasing the efficiency and efficacy of program assessment and evaluation practices.

Indicator 1: Mean rating on faculty involvement in program assessment.

Data Collection: Data is collected for all Goal 1 Performance Indicators via the Program Assessment of Student Learning (PASL). Every other year, departments report their PASL for each academic program. Based on our 2006 results, programs were divided into lower & higher performing cohorts to encourage significant improvement in both groups. The alternate two-year rotation of these reports was done as it: 1) is a time-intensive process, 2) concentrates on those most in need first, 3) focuses specific resources on each cohort, 4) affords time to make changes, and 5) efficiently matches yearly resources with a large number of programs. The lower scoring cohort PASL is due again in 2010. The higher scoring cohort PASL is due in 2009 and 2011. Departments must provide actual evidence of performance in-line with the evaluation factors on the PASL.

Key Performance Indicator #1 measures faculty involvement practice evidence (i.e., development of learning outcomes/standards, faculty input/involvement, and alignment of outcomes with teaching & with professional standards). Each factor is rated on a 1 to 4 point scale (1=beginning, 2=developing, 3=at standard, 4=above standard). Key Performance Indicator #1 is the average factor mean score. A description of each level of performance for each factor is given below:

Factor 1-Professional Standards: Programs at the "beginning" level have an assessment system that does not reflect professional standards/outcomes. If standards are present, they are not established by faculty and/or outside consultants. At the "developing" level, the program is based on professional standards/outcomes, but the faculty and the professional community were not involved. At the "at-standard" level, the assessment system is based on professional standards/outcomes, and the faculty AND the professional community were involved. At the "above standard level" the assessment system goes beyond the previous level to demonstrate continuous improvement through systematic activities. For example, the department may have continuous involvement with professional groups, employ a departmental assessment committee that is synthesized with other university committees and involve student focus groups. This type of system will appear to be able to quickly respond to changing demands of the profession or the curriculum.

Factor 2- Faculty Involvement: Programs at the "beginning" level evidence no departmental assessment activities. At the "developing" level, faculty involvement consists of one or two individuals who work on program assessment needs and activities. Little or no communication is established with other faculty or professionals. At the "at-standard" level, faculty involvement consists of a small core within the department, but input from other faculty and professionals about assessment issues is evidenced. At the "above-standard" level, faculty involvement is widespread throughout the program or department. All faculty within the department have contributed (and continue to contribute) to the use and maintenance of an assessment plan. At the latter two levels, faculty will be increasingly involved in many of the activities of the plan including managing data, communicating performance to individual students, communicating results to colleagues, and embedding assessments into courses.

Factor 3- Assessment Alignment- At the "beginning" level, no alignment between faculty identified outcomes and assessments is evidenced. At the "developing" level, alignment exists with some outcomes and assessments but not others, OR the alignments are weak/unclear. At the "at-standard" level, the alignment between outcomes and assessments is complete and clear. This is usually evidenced when a point-by-point comparison between individual subtest data (or even individual test item results) and the stated learning outcomes can be made. At the "above standard" level, the program courses are included in this alignment, which provides the ultimate mechanism for change.

Targets: This campus-wide assessment program has been in place for two years with approximately half of the university units filing assessment reports each year on 13 factors related to improving academic programs. Since each group has undergone evaluation over two cycles, the process is relatively new but the expectations for improvement in the mean ratings have been set relatively high given the top possible rating of four and the number of units involved in the assessment reporting. This is a stretch target because assessment is not popular in all departments and the diversity of our programs requires innovative assessment dedicated to each specific program. Although some cross fertilization is possible, most improvements are not easily replicated. This is a relatively new and innovative evaluation system at ESU and it would be for many institutions in higher education; it represents new skills for some faculty and administrators. The activities required to increase performance in this indicator demand considerable faculty time, development time, and financial resources to become efficient. Establishing external professional input mechanisms takes time; getting consensus by faculty on what they deem valuable in their profession can be challenging; and developing faculty skills is resource intensive. Furthermore, some disciplines do not have professional standards outlined for them by an accrediting body. This means that they can only score as high as a "3" on factor 1. Similarly, some departments are too small (in faculty numbers) to establish the liaisons necessary to score a "4" on factor 2. In addition, it takes several feedback cycles to establish the alignment between outcomes, assessments and courses at the "point-by-point" level described in the narrative for factor 3 above.

Indicator 2: Mean rating on Assessment, Evaluation Design and Data Management Practices.

Data Collection: Key Performance Indicator #2 represents more complex assessment practices for faculty and administrators and is associated with data management and expanded assessment & evaluation designs to gauge student learning. Each factor is rated on a 1 to 4 point scale (1=beginning, 2=developing, 3=at standard, 4=above standard). Key Performance Indicator #2 is the average factor mean score. A description of each level of performance for each factor is given below:

Factor 4: Assessment Structure: The assessment plan has to have all three of the following attributes to be at the "above standard" level: 1) have multiple direct and indirect assessments, 2) use assessments on a regular basis, 3) employ some assessments that provide comprehensive information on student performance at each stage of their program. An "at-standard" level program has two of these three attributes, a developing" level program has only one of these aspects, and a "beginning" level program has none of them.

Factor 5: Data Management: A "beginning" level program has no data management system at all. Programs at the "developing" level have one in place to collect and store data, but it does not have the capacity to store and analyze data from ALL students over time (longitudinally). The "at-standard" data management system can store and process most

student performance data over time. The "above standard" data management system goes beyond level three by being able to analyze and report data in user-friendly formats. At this level, data can easily be accessed by all faculty and, in some cases, students.

Factor 6: Data Collection Points. At the "beginning" level, data are not collected across multiple points and do not predict student success. At the "developing" level, data are collected at multiple points but there is no rationale regarding their relationship to student success. At the "at-standard" level, data are systematically collected at multiple points and there is strong rationale (e.g., research, best practice) regarding their relationship to student success. At the "above standard" level programs go beyond the rationale and provide statistical evidence for the predictability between the assessments and student success.

Factor 7: Data Collection Sources. At the "beginning" level data are collected from applicants, students and faculty only. At the "developing" level, data is additionally collected from graduates. At the "at-standard" level, data is additionally collected from other professionals. At the "above standard" level, the data collection is from multiple sources for all of these groups.

Factor 8: Program Improvement. At the "beginning" level, the assessment system consists of measures that are neither comprehensive nor integrated. At the "developing" level, the assessment system includes multiple measures, but they are not integrated or they lack a scoring/cut-off criteria. At the "at-standard" level the scoring/cut-off criteria are established. At the "above standard" level, the scoring/cut-off criteria are examined for validity and utility, resulting in program modifications as necessary.

Targets: This campuswide assessment program has been in place for two years with approximately half of the university units filing assessment reports each year on 13 factors related to improving academic programs. Since each group has undergone evaluation over two cycles the process is relatively new but the expectations for improvement in the mean ratings have been set relatively high given the top possible rating of four and the number of units involved in the assessment reporting. These targets are stretch targets for many of the reasons stated in the data collection section for Performance Indicator 1. Additional reasons exist specifically for this indicator, however. First, not all programs have the resources to employ multiple direct and indirect measures, nor do all programs have assessment entry points (e.g., courses) that would give them clean data. This reduces their ceiling score to a maximum level 3 (at-standard) for factor 4. As discussed above, it takes time to complete a "target---data collection---decision making---revision" evaluation cycle, and this problem is compounded when using multiple direct and indirect assessments. Providing data for individual student performance as they progress through the program requires many other factors (e.g., data management, data collection points) to be more fully developed. Data management is an area that is challenging for many universities and even purchasing a commercially available system requires several years for implementation, integration, and faculty training.

Indicator 3: Mean rating on using assessment to foster continuous improvement through Inquiry-Based Decision Making Practices.

Data Collection: Key Performance Indicator #3 represents the most advanced practices and is associated with using accurate and integrated methods of inquiry to improve the teaching-learning relationship (i.e., decision-based inquiry at the classroom and program levels). Each factor is rated on a 1 to 4 point scale (1=beginning, 2=developing, 3=at standard, 4=above standard). Key Performance Indicator #3 is the average factor mean score. A description of each level of performance for each factor is given below:

Factor 9: Program Improvements. For the "beginning" level program, data are only generated for external accountability reports. At the "developing" level some of the generated data are based on internal standards and are used for program improvement. However, they are available only to administrators "as needed." For a program "at-standard," an ongoing, systematic, objectives-based process is in place for reporting and using data to make decisions and improve programs within the department. At the "above standard" level, this data is additionally used to make decisions university-wide.

Factor 10: Monitoring Student Progress & Managing and Improving Operations and Programs. For the "beginning" level program, measures are used to monitor student progress, but are not used to manage and improve operations and programs. At the "developing" level, measures are used to monitor student progress and manage operations and programs, but they are not used for improvement. At the "at-standard" level, all of these criteria are evidenced. At the "above standard" level, changes based on data are evidenced.

Factor 11: Assessment data usage by faculty. For the "beginning" level program, data are not shared with faculty. At the "developing" level, assessment data is shared, but no guidance for reflection or improvement is evidenced. For the "at-standard" level, guidance for reflection and improvement is evidenced. At the "above standard" level, remediation opportunities are made available (e.g., course development, program development, operation changes).

Factor 12: Assessment Data Shared with Students. At the "beginning" level, program data are not typically shared with students and sharing individual student performance data is not fully present. At the "developing" level, program assessment data are shared with students, but it is not used for guidance, reflection or improvement. At the "at-standard" level, program data are shared with guidance, reflection and improvement. At the "above standard" level, data are shared with guidance, reflection and improvement. Individual performance data is fully used to inform students of their strengths and weaknesses. Remediation opportunities are made available to the student as necessary.

Factor 13: Fairness, Accuracy and Consistency of Assessments. At the "beginning" level, no steps have been taken to establish fairness, accuracy and consistency of assessments. At the "developing" level, the assessments have undergone tests of "face-validity" only. At the "at-standard" level, preliminary steps have been taken to establish fairness, accuracy, and consistency of assessments. At the "above standard" level, fairness, accuracy and consistency have been statistically established through data analysis.

Targets: This campuswide assessment program has been in place for two years with approximately half of the university units filing assessment reports each year on 13 factors related to improving academic programs. Since each group has undergone evaluation over two cycles the process is relatively new but the expectations for improvement in the mean ratings have been set relatively high given the top possible rating of four and the number of units involved in the assessment reporting. Although the final mean rating for this indicator is slightly below 3.0, it represents the characteristics that will mature last. It is also the area that involves the most advanced practices (i.e., most difficult to achieve). In addition to the reasons provided in the data collection section for Performance Indicator 1, this is also a stretch target because few programs can collect data that will have a university-wide impact (factor 9). This provides a level 3 ceiling on this factor for most programs. Similarly, few departments at any university will have the resources to establish statistical reliability and validity with their assessments (beyond using commercially available, standardized tests). Again, this provides a level "3" ceiling. In addition, some programs are limited in design so that many of their assessments have to be summative (at the end of a program). For these programs, their opportunity to provide assessment data to students is more limited, as is their ability to provide remediation. Even if this is possible within a program currently using summative assessments, it represents a significant change in their assessment/evaluation design.

Indicator 4: Percentage of ratings "at standard" or "above standard" across all assessment practices.

Data Collection: : The percentage of ratings of "3" or higher is calculated from the set of all practice ratings. This indicator measures the overall university performance with respect to sound assessment practice. It will give us a picture of the number of practice areas that evidence the standard (or above standard) performance, and it is not inflated by the highest ratings (i.e., 4). It is also more sensitive in measuring program performance in departments facing possible evaluation ceilings as explained in the "Targets" sections above.

Targets: This campuswide assessment program has been in place for two years with approximately half of the university units filing assessment reports each year on 13 factors related to improving academic programs. Since each group has undergone evaluation at least once (and in some cases, twice), the process is relatively new but the expectations for improvement in the mean ratings have been set relatively high given the top possible rating of four and the number of units involved in the assessment reporting. We expect to increase the percentage of overall practice ratings achieving an "at standard" or "above standard" rating from a baseline of 40% for the lower scoring cohort (2009 Cohort) to 50% by the final of target year 2. We expect to increase the percentage of overall practice ratings achieving "at standard" or "above standard" rating from 61.5% at baseline for the higher scoring cohort (2009 Cohort) to 75% by the end of target year 2; this higher-performing cohort has less potential for improvement given its high baseline. It is important to note the percentages reflected in the baseline and targets are based on criteria with high expectations in the tradition of assessment at ESU; it is inappropriate to infer any type of letter grades for these indicators from these percentages.

Comments: Although it may appear as though the university is just beginning an assessment program by viewing this goal and its indicators, it is important to note this goal relates to assessment of individual academic programs; not assessment of the General Education Program. Each department is rated independently by the assessment director and by the Teaching, Learning, and Assessment Committee. All departments are engaged in assessment but some have practiced assessment longer and are more advanced. In the past, assessment was done by a few and now all members of each department are responsible. This is a 5 year plan so by the third assessment of the lower half of departments (Year 4), all are expected to be within the standard or above standard categories as they have had two cycles to raise their ratings.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve undergraduate skills in critical thinking and written communication				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Total CLA Score from Collegiate Learning Assessment (CLA)	None	2009: 1114 2010: 1136 2011: 1159	2009: insufficient data 2010: Mean = 1176 2011: Mean - 1166	Target Exceeded, No Directional Improvement

2. 2009: Students reporting on the amount of written reports between 5 and 19 pages on the National Survey of Student Engagement (NSSE) 2010 & 2011: Students reporting on amount of written reports fewer than 5 pages on National survey of Student Engagement (NSSE)	2005: 2.50 2006: 2.43 2007: 2.55 3-yr avg. for papers fewer than 5 pages, 2006-2008: 3.07	2009: 2.56 2010: 3.08 2011: 3.09	2009: 2.47 2010: 3.09 2011: 3.15	Target Exceeded Directional Improvement
3. Average NSSE score on the amount of course-work that emphasizes making judgments about the value of information, arguments, or methods	2005: 2.83 2006: 2.99 2007: 3.13	2009: 3.14 2010: 3.15 2011: 3.16	2009: 3.09 2010: 3.14 2011: 3.06	Target Not Met, No Directional Improvement

INSTITUTIONAL GOAL 2: Improve undergraduate skills in critical thinking and written communication

Indicator 1: Performance and Analytical Writing Task Score from CLA/Total CLA Score

Data Collection: The CLA is administered to a cohort of exiting students (seniors) in the spring. For Year 1 (2009), ESU reported data distributed over the two instruments, the Performance task and the Analytical task. The sample size, however, did not afford statistical stability. The CLA also provides a total CLA score that represents a combination of the Performance and Analytic Writing Task scores, which allows the groups to be combined, resulting in a reduction in variability and measurement error. The CLA Total Score also produces a larger sample size, which affords more stable results and interpretation. This report uses the CLA Total Score. The CLA uses a combination of automated and human scoring, with emphasis on the automated scoring engine Intelligent Essay Assessor (IEA). The CLA presents three task types: Performance Task, Make-an-Argument, and Critique-an-Argument, with the latter two meauring Analytic Reasoning and Evaluation, Writing Effectiveness, and Writing Mechanics. The raw subscores are summed to produce a raw total score. The raw total scores from the different tasks are converted to a common scale of measurement, which results in scale scores that reflect comparable levels of proficiency across tasks. .

Target: ESU elected to use the CLA as an assessment instrument relatively recently, and thus does not have a deep performance history on which to base targets. The reported numbers are not an accurate reflection of actual performance. It is important to note that while the reported CLA Total Score for 2011 is numerically lower than the 2010 score, ESU's performance represents a significant improvement over the previous year in terms of institutional expected performance as predicted by the value-added model. Last year's result saw ESU's observed CLA scores coincided with expected CLA scores. This year's observed CLA scores indicate ESU well out-performing CLA predicted expectations for ESU, as well as scoring at or above the mean of all schools included in the comparative sample.

Indicator 2: Average score of ESU students on the NSSE question about the number of written reports fewer than 5 pages.

Data Collection: This national instrument was administered to graduating seniors. Students rate numerous aspects of their academic career. The students are asked to rate the number of written papers fewer than pages in length using the scale, 1=very little, 2=some, 3=quite a bit , 4=very much. A mean score is computed and then situated in a comparative performance metric with identified peer institutions and all reporting institutions.

3-Year Performance History: ESU's three-year (2006-2008) average score on this item is 3.07, while the mean for our peer institutions as reported by NSSE is 3.02, and the national mean is 3.01. Compared to our peers and to the national mean, ESU's results are slightly above average.

Targets: As was mentioned in last year's report, one unforeseen challenge in this area has been the increase in class sizes as budget constraints have resulted in a reduction in faculty. Significantly increased class sizes made the assigning of papers of shorter length more likely than written assignments of ten pages or more. ESU continues to emphasize writing across the curriculum, however, as evidenced by its performance well above the national average of 2.99 in this category.

Indicator 3: ESU's average NSSE score on the amount of coursework that emphasizes making judgments about the value of information, arguments, or methods

Data Collection: This instrument was administered to graduating seniors. It is a national instrument in which students rate numerous aspects of their academic career. The students are asked to rate how much their coursework emphasized the mental activity of making judgments about the value of information, arguments, or methods using the scale, 1= very little, 2=some, 3=quite a bit, 4= very much. A mean score is computed and then situated in a comparative performance metric with identified peer institutions and all reporting institutions. .

3-Year Performance History: ESU's average score over the three year period 2005-2007 is 2.98 compared to an average of 2.97 for our peers and 2.96 for the national average over three years. We are currently above average in this area. To improve further is a stretch goal.

Targets: The goals in the NSSE categories are stretch goals for ESU, as the institution is currently performing at or above the national average. Further improvement will require continued focused attention in this area. While ESU did not meet its numerical goal for 2011 and there was no directional improvement over the 2010 results, ESU continues to keep pace with the national average as reported by NSSE of 3.05 despite the instructional challenges noted above. ESU's performance in this category was also significantly above schools in the Plains Public category (ESU's peer institutions), which reported an average score of 2.96.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Provide access to higher education and retention and graduation of students from diverse ethnic backgrounds.				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Number of ESU students(undergraduate and graduate, full and part time) from diverse ethnic backgrounds enrolled.	2005: 524 2006: 544 2007: 541	2009: 520* 2010: 530 2011: 535 * (lower initially due to Tyson cutbacks)	2009: 641 2010: 658 2011: 665	Target Exceeded Directional Improvement
2. Percentage of full time ESU students from diverse ethnic backgrounds retained from freshman to sophomore year.	2005: 70.2% 2006: 68.1% 2007: 69.6%	2009: 65%* 2010: 68% 2011: 69% * lower initially due to Tyson cutback	2009: 61.9% (52/84) 2010: 74.2% (72/97) 2011: 65.6%	Target Not Met; No Directional Improvement
3. Degree completion count of ESU students from diverse ethnic backgrounds.	2005: 72 2006: 75 2007: 78	2009: 79 2010: 80 2011: 81	2009: 84 2010: 99 2011: 128	Target Exceeded Directional Improvement
4. Number of participants in programs for K-12 students from diverse ethnic backgrounds.	2007: 1675	2009: 1725 2010: 1775 2011: 1825	2009: 2049 2010: 2362 2011: 2029	Target Exceeded; No Directional Improvement
5. Number of students participating in support programs for students from diverse ethnic backgrounds.	2007: 358	2009: 408 2010: 458 2011: 508	2009: 648 2010: 747 2011: 648	Target Exceeded; No Directional Improvement

INSTITUTIONAL GOAL 3: Provide access to or awareness of higher education for students from diverse ethnic backgrounds.

Indicator 1: Number of enrolled ESU students (undergraduate and graduate) from diverse ethnic backgrounds.

Data Collection: The number of enrolled students from ethnically diverse backgrounds is based on self reported ethnic background or identity. Ethnically diverse backgrounds are defined as: Black, Hispanic, Asian or Pacific Islanders, and American Indian or Alaskan Native. Consistent with United States government guidelines, Hispanic individuals may be of any race; they are counted only once so no duplication exists. Similarly, those of mixed races are counted only once.

3-Year Performance History: ESU's performance shows a slight increase over the three year period. With the expectation that the massive Tyson layoffs in Emporia in 2008 would impact enrollments of students from diverse ethnic backgrounds, ESU set lower targets than the average (536) of the previous three years (2005-2007) for 2009-2011. However factoring this into our targets ESU intends to increase each year after a significant setback.

Targets: Our target may appear low relative to the growth in number of high school students graduating from ethnically diverse backgrounds; however, the absence of growth in the number of those students who are academically prepared with a college preparatory curriculum keeps the goal lower. There is increasing competition from all higher education sectors for the most academically prepared students. The increasing financial challenges facing many members of the immediate community, including the ethnically diverse populations, also diminishes the potential number of students from diverse backgrounds. ESU's targets are also conservative because of the continued negative effect, especially on the local Latino population, of the massive cutbacks at both Tyson and Menu Foods in Emporia.

Indicator 2: Percentage of fulltime ESU students from diverse ethnic backgrounds retained.

Data Collection: The retention percentage of fulltime students from diverse ethnic backgrounds was calculated by comparing the enrollment figures for students in this group in the current fall semester with the enrollment figures from the previous fall semester. This indicator is based on percentage as the university retention is reported and analyzed in terms of percentage.

3-Year Performance History: ESU's performance in retaining this population is fairly stable, averaging about 69% over the last three years. Due to the Tyson layoff, an initial setback in retention was expected in 2009. This population will continue to be a focus in both recruitment and retention efforts, as well as in programs designed to enhance overall student success and completion rates.

Targets: ESU has a good track record in retaining students from diverse ethnic backgrounds. However, external forces such as socio-economic barriers and first generational student challenges are particularly significant for this population. Thus, improvement in this area will require a dedicated effort. Initial targets were a stretch given the impact of the Tyson cutbacks and the absence of job growth in the community. The percentage of full-time students from diverse ethnic backgrounds retained from 2010 to 2011 dropped, but this is reflective of the insitution's retention rate overall, which saw a decline from 73% to 69%. The retention rate reported for 2011 is more in line with predictions based on historical data, and in keeping with the retention rate reported in 2009, which was 68.5% overall and 61.9% among the ethnically diverse student populations.

Indicator 3: Degree completion count of ESU students from diverse ethnic backgrounds.

Data Collection: The data was based on the number of students from diverse ethnic backgrounds and reported by the Office of Institutional Research.

3-Year History: The 3-year history shows a slight improvement in this area and we intend to continue this improvement. The layoffs at Tyson and Menu Foods and the general downturn in economic conditions have had a disproportionate effect on the Latino population in the area; thus, the recruitment and retention of ethnically diverse populations pose significant challenges.

Targets: Targets were set based upon increasing the number of students from diverse ethnic backgrounds completing degrees. We closely reviewed historical data, internal programs, as well as external opportunities and threats to set targets that accurately reflect the number of students from diverse ethnic backgrounds completing degrees. It is important to note that the economic situation of many in this group is largely beyond our immediate control. In addition, many are first generation college students, which exacerbates their ability to chart a path consistent with their academic success. ESU remains committed to improving the opportunities of all its students to be successful. Efforts specific to this demographic have been positive, with a nearly 30% increase in degree completion rates over the previous year.

Indicator 4: Number of participants in programs for K-12 students from diverse ethnic backgrounds.

Data Collection: Data is based on the number of participants in our K-12 outreach programs for students from diverse backgrounds. Programs include Upward Bound, Talent Search, Si Se Puede, AVID (Advancement Via Individual Determination), Hispanic Leadership Days, African-American Leadership Day, and Mini-Future Teachers Academies.

3-Year Performance History: ESU has a strong record in the area of outreach programs for underrepresented populations. We intend to maintain the programs we have and continually improve upon the programs and expand the numbers reached.

Targets: In being effective stewards of financial resources it is important to maintain only those programs of high quality and efficacy. If a program is not deemed effective ESU will act to replace it with a more productive effort. Partnerships with targeted school districts yielded substantial numbers of students in initial outreach efforts through the AVID program; those numbers have decreased by approximately two-thirds in year three of the reporting cycle due to personnel changes and shifting emphases on the part of the high school partners. Overall, however, campus visits from AVID students do not reflect this decrease, as they have significantly increased to 370 in 2010-11. ESU's efforts and initiatives relative to outreach programs for populations traditionally underrepresented in higher education carry on unabated, and will continue to be an area of focused effort.

Key Performance Indicator 5: Number of students participating in support programs for students from diverse ethnic backgrounds.

Data Collection: The number of participants in support programs designed to specifically provide access and assistance for students from diverse socio-economic and ethnic backgrounds. Participant numbers are reported by the Center for Student Involvement, Office of Multicultural Affairs, and the Office of International Education.

3-Year Performance History: ESU has a significant number of student support programs for students from diverse ethnic backgrounds. ESU is committed to expanding the participation in these programs.

Targets: Targets are set based upon ESU's commitment to increasing the availability of on-campus and off-campus programs that provide awareness of higher education opportunities for students from diverse ethnic and socio-economic backgrounds. In addition, ESU fosters a culture through its programming and initiatives that emphasizes support and assistance for those popoulations that historically have been at risk for retention. The quality of the programs and the increase on the number of programs offered and the populations served are dependent upon the availability of resources. These factors, coupled with the target populations' constraints through geographic jurisdiction, as well as participation in the necessary curriculum to gain access to higher education defined this as a stretch goal. Athough there was no directional improvement in this area, ESU well exceeded its projected target, and the university's achievements must be understood in the context of personnel changes that challenge success, including the loss of a permanent Director of Multicultural Affairs. ESU continues to offer a rich variety of programs that are high in quality. Programs and organizations include Project Challenge, EDGE (Eagerly Dedicated to Grow and Excel), specialized tutoring services, success seminars, and workshops, Black Student Union, Black Women's Network, HAVEN (formerly PRIDE), HALO (Hispanic American Leadership Organization), and organizations focused on international students and students with international backgrounds broadly defined, such as the Chinese Student Organization, Sakura, Saudi Club, and the Korean Student Organization.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 4: Enrich the undergraduate learning experience				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Number of students participating in a first year enrichment program.	2005: 211 2006: 218 2007: 262	2009: 290 2010: 320 2011: 352	2009: 414 2010: 377 2011: 489	Target Exceeded Directional Improvement
2. Percentage of graduating baccalaureate students who have successfully completed a research, scholarly, or creative activity.	2007: 35% (with a rubric score of 2 or 3)	2009: 37% 2010: 39% 2011: 41% (with a rubric score of 2 or 3)	2009: 47% (390/830) 2010: 40% (117/289) 2011: 52% (376/723)	Target Exceeded Directional Improvement
3. Percentage of graduating baccalaureate students who have significantly participated in civic engagement/community service activities.	2007: 23% (with a rubric score of 2 or 3)	2009: 25% 2010: 27% 2011: 29% (with a rubric score of 2 or 3)	2009: 34% (282/830) 2010: 32% (227/713) 2011: 41.5% (300/723)	Target Exceeded Directional Improvement
4. Percentage of graduating baccalaureate students who have successfully completed an internship or practicum experience.	2007: 31%	2009: 32% 2010: 34% 2011: 36%	2009: 38% (315/830) 2010: 37% (263/713) 2011: 38.5% (278/723)	Target Exceeded Directional Improvement

INSTITUTIONAL GOAL 4: Enrich the undergraduate learning experience

Indicator 1: Number of students participating in a first year enrichment program

Data Collection: The enrollment in first year experience programs was obtained from ESU's Office of Institutional Research by adding enrollment figures from those departmental courses identified as a first year experience or first year learning opportunity.

3-Year Performance History: Over the period of 2005-2007, the number of students in a first year experience class grew significantly, with particular growth in 2007. The goal of 10% growth has been set to demonstrate ESU's commitment to best practices in assisting students in their adjustment to college life and scholastic success.

Targets: These programs provide students with valuable insight about career opportunities in their field, internship opportunities, study tips, and information about campus resources. Students also benefit from meeting with faculty members in their discipline early in their program. First year experience courses also facilitate the early formation of study groups of students who will be taking many of their future courses together. There are well-established first-year experience programs in a variety of departments, in addition to interdisciplinary first-year seminars. Several additional academic departments developed a first-year experience course as part of ESU's comprehensive attempt to help students better transition from high school to collegiate expectations. An emphasis on a first-year experience is part of the university's Strategic Plan, and is also a vital component of ESU's ongoing investment in retention and focus on student success. Due to the positive feedback from initial efforts, ESU continues to expand these offerings. In 2011, the Student Advising Center (SAC) partnered with select departments and programs to offer first-year experience courses as a means of cohort-building as part of ESU's ongoing retention efforts, particularly among the population of students who have not yet determined a major or course of study. The projected targets for each year represent approximately a 10% growth from the number in the previous year, but the efforts of the SAC office resulted in a significant growth from 2010 to 2011. Continued growth of this magnitude is unlikely, as much of the increase is specifically attributable to the aforementioned SAC office initiatives. ESU recognizes the value of the first year experience and remains committed to both the established courses and those programs in their nascency. As the pilot programs are tested and modified to ensure best practices for the freshmen cohort and transfer students, ESU will strive to maintain the number of students participating in designated first year enrichment programs.

Indicator 2: Percentage of graduating baccalaureate students who have participated in a research, scholarly, or creative activity

Data Collection: This data is collected from individual academic departments chairs who submitted this information to their respective deans and from a student questionnaire filled out at the final advising meeting with the student's academic advisor. The student performance is rated using a three point rubric system. The rubric for the indicator is as follows: 3= publication or presentation of a scholarly/research/creative activity at a state, regional, or national professional conference, 2= presentation of a scholary/research/creative activity at a university sponsored forum or development of a scholarly/research/creative product which required the dedication of a concerted effort over the course of the period of a semester or summer and evaluated at a B or above level, 1= presentation in a classroom setting or completion of a minor research/creative project. Only those projects with a rubric score of 2 or 3 are included in this report.

Targets: Participating in a research, scholarly, or creative activity is a real-world validation of a student's academic accomplishment. ESU carefully considered its performance history in this area and projected a conservative growth of 2% over baseline (35%) for the first year of the reporting cycle and 2% for each successive year. Predictions were conservative because while ESU places a significant emphasis on scholarly and creative achievement, the individualized instruction, focused mentoring, and time investment required of faculty are a significant strain on already attenuated resources. ESU nevertheless made this an area of emphasis across campus as a critical component of best pedagogical practices and preparation for our baccalaureate students. In addition to participation in the annual Research and Creativity Day, students presented diverse research and creative efforts in a variety of local, regional, national, and international venues, including the Kansas Artist Craftsman Association juried exhibition, the Kansas IDEA Network of Biomedical Research Excellence, the annual meeting of the Kansas Academy of Science, the annual conference of Glass Arts Society, The Flint Hills Review, Quivira, and the National Debate Tournament.

Indicator 3: Percentage of graduating baccalaureate students who have participated in a civic engagement/community service activity

Data Collection: This data was collected from various offices on campus such as the Center for Student Involvement, the Office of Student Life, and Associated Student Government. The extensiveness of the student work or service learning activity was rated using a three point rubric. The rubric for the indicator is as follows: 3=civic engagement/community service of 100 or more hours, 2=civic engagement/commmunity service ranging between 50 and 99 hours, 1=civic engagement/community service of less than 50 hours.

Targets: The university community values its responsibility to civic engagement and public service. The targets for each succeeding year increase by 2%. ESU far exceeded its target for this indicator, and achieved a significant increase over last year's performance, with service hours in excess of 17,000. However, due to the large number of ESU students who are employed and work for a significant number of hours per week, sustaining this level of student participation in civic engagement or community service will prove challenging, and to increase that involvement is a stretch goal. Service opportunities are administered through ESU's primary service department, the Community Hornets, and include collaborations with local, national, and international entities and projects. Sample endeavors include partnering with the United Way of the Flint Hills during the annual United Way Day of Caring, the organization of an alternative spring break trip to build a home with Habitat for Humanity International, volunteering to serve and/or deliver meals to those in need, participating in English-language and literacy programs for adult learners, tutoring and mentoring of international students, participation in the Big Brothers Big Sisters program,. and coordinating efforts with the local animal shelter.

Indicator 4: Percentage of graduating baccalaureate students who have participated in an internship or practicum experience.

Data Collection: This data was collected from ESU Career Services Office, the Office of Institutional Research, and from individual academic departments involved in monitoring internship/practicum activities.

Targets: The value of participating in an internship or practicum experience is increasingly recognized by both students and future employers, and this continues to be an area of concentration for the university. ESU is committed to providing as much experiential learning as possible during students' academic program in order to prepare them more completely for real-world experiences and to provide a richly trained workforce, and will continue to maintain its high standards relative to this category, and to seek additional opportunities for our students to learn in multiple environments

and through multiple modalities, as internships, practica, and other field experiences provide. Examples of the wide range of educational opportunities include internships through the School of Business with local public accounting firm Pool & Wright, Lafarge Construction in Kansas City, and CISCO Systems in San Jose, CA, coaching practica through the HPER department, clinical experience in athletic training, and internships in health promotion.

Regents System Goal Institutional Goal				
Institutional Goal 5: Expand international educational opportunities				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Number of international students attending ESU.	2005: 177 2006: 337 2007: 375	2009: 413 2010: 454 2011: 500	2009: 516 2010: 543 2011: 521	Target Exceeded; No Directional Improvement
2. Number of ESU students who have successfully completed a study abroad experience.	2005: 55 2006: 52 2007: 53	2009: 70 2010: 81 2011: 93	2009: 94 2010: 80 2011: 54	Target Not Met No Directional Improvement
3. Number of ESU faculty who have successfully completed an international academic activity.	2005: 7 2006: 5 2007: 14	2009: 16 2010: 18 2011: 20	2009: 18 2010: 12 2011: 9	Target Not Met No Directional Improvement
4. Number of participants in programs focused on international cultural experiences.	2007: 488	2009: 575 2010: 650 2011: 725	2009: 950 2010: 600 2011: 875	Target Exceeded Directional Improvement

INSTITUTIONAL GOAL 5: Expand international educational opportunities

Indicator 1: Number of international students attending ESU

Data Collection: The Office of International Education reports annually on the number of international students attending ESU. ESU greatly values the educational opportunities provided by interactions between our domestic and international students. All students profit from this opportunity and are better prepared to participate in today's global society. This is a key component in ESU's Strategic Plan.

3-Year Performance History: ESU is growing in this area and intends to maintain strategic growth.

Targets: While ESU met its target, there was no directional improvement. In the past five years, ESU has seen an impressive growth of international students, predominantly from China and South Korea, with additional students from Finland, Japan, Denmark, Estonia, Jorndan, Turkey, Germany, France, Indonesia, Mexico, Russia, and Paraguay. One challenge for ESU relative to its international population has been to balance its attractability based on a broad spectrum of program/course offerings and reasonable tuition with its educational mission and commitment to excellence. As a consequence of a critical look at doing our best on behalf of all students, ESU raised its minimum Intensive English Program testing scores. This has necessitated some adjustment on the part of international partner institutions in selecting students for study. Increased competition among US universities for qualified international students has yielded a growing number of options for Chinese and South Korean institutions in choosing a partner school for their pupils. ESU is committed to continuing to increase the diversity of the campus population, both domestic and international, and is therefore looking into additional partnership opportunities with schools in South America, Africa, Europe, and Southeast Asia, in addition to maintaining the profitable relationships currently enjoyed with universities in China and South Korea. .

Indicator 2: Number of ESU students who have participated in a study abroad experience

Data Collection: The Office of International Education reports annually on the number of students who have participated in a study abroad program.

3-Year Performance History: Although the number of students studying abroad was relatively stable over the period of 2005-2007, we view these numbers as below average. ESU intends to be more active in motivating students to have some form of a study abroad experience as part of our ongoing efforts to improve in this area.

Targets: ESU's Year 3 performance was significantly below the target. Studying abroad is recognized as a central component in advanced cultural learning, personal growth, and career development. ESU views study abroad experiences as one of the essential high-impact experiences, due to the recognition that there exists a direct relationship between international educational opportunities and the development of key problem-solving skills, productive participation in a globally-oriented economy, development of sensitivity to diversity, and ability to adapt and thrive in diverse cultural climates. ESU's Office of International Education offers a variety of study abroad opportunities at different price points and varying pedagogical formats and focuses, but significantly increased participation in study abroad continues to be a challenge, due primarily to the current economic realities facing our student population. In Fall 2011, the Director of the Office of International Education, as part of a needs assessment study, surveyed ESU students with regard to interest studying abroad. As the summary report indicates, a majority of respondents (81%) expressed an interest in an educational exchange and identified it as an integral component of academic preparedness, but a slightly higher number of respondents (88%) identified cost as the chief barrier. ESU will continue its efforts through the Office of International Education to expand international educational opportunities for its students, but limited resources will continue to hamper growth in this area.

Key Performance Indicator 3: Number of ESU faculty participating in an international academic activity

Data Collection: Data was obtained from the Office of International Education and the Academic Deans

3-Year Performance History: Our performance was below average in years 2005 and 2006. The university is committed to increasing the involvement of its faculty in international educational efforts. The faculty number in 2007 was almost three times the faculty number for 2006.

Targets: The goal as articulated in Year 1 was to increase the baseline number in 2007 by 40% in three years. As with the student population, financial considerations have hampered sustained performance in this area. Available travel funds for faculty have been eliminated or severely reduced due to recurrent budget cuts, and thus the number of ESU faculty who had the opportunity to travel internationally has decreased. Moreover, faculty often lead a group of students on study abroad initiatives, and as rising costs and dwindling resources have seriously curtailed those opportunities, fewer faculty are in a position to conduct international educational experiences. ESU is committed to finding ways to support the involvement of both faculty and students in study abroad and other international educational and academic opportunities. Given present economic conditions and predictions for continued stagnant resources, growth in this area will be difficult, and any increase will be a stretch goal.

Key Performance Indicator 4: Number of participants in programs focused on international cultural experiences

Data Collection: Data was obtained from the Office of Multicultural Affairs, the Office of International Education, and the Office of Student Life.

Targets: Programs are designed to foster global awareness among our student population, as well as the broader Emporia community. Due to restructuring in the Office of International Education and the ongoing renovations of the Memorial Union resulted in fewer programs offered in 2010 than in previous years. In 2011, a renewed emphasis was placed on expanding the opportunities for international and multicultural engagement. In addition to events hosted by the various international student groups on campus, there were large-scale events such as the International Food Festival, which had attendance of approximately 250-350 and the participation of all international groups on campus, as well as International Education Week, which was held on Memorial Union's Main Street and which enjoyed a robust participation from student groups, student ambassadors, the campus community, and off-campus visitors.

KBOR Recommendation and Comments: Emporia State University

Emporia State University is reporting on the third year of a three-year agreement. Funding guidelines approved by the Board call for full funding to be awarded to institutions making directional improvement in a majority of goals; however, ESU achieved directional improvement in less than a majority of goals.

The institution did not make directional improvement in Goals 2, 3 and 5. ESU was asked to provide further information about its report, including arguments to support full funding. The institution makes the following arguments for full funding based on its 2011 performance report and BAASC recommended full funding based on the strength of those arguments.

Emporia State University has consistently taken the Performance Agreement process very seriously, setting stretch goals and stretch targets that would promote moving the institution forward in areas consistent with the university mission and Strategic Plan. An analysis of the performance goal targets indicates that **70%** (14 out of 20) of the targets for year 3 were **EXCEEDED**, **10%** (2 out of 20) were **MET**, and 25% (5 out of 20) were not met. **ESU successfully met or exceeded 80% of our stretch goals and targets for Year 3.** The table below provided an analysis for each Goal/Performance Indicator.

Goal	Target	Directional Improvement	
1.1	met	yes	improvement over 09 and 10
1.2	exceeded	yes	improvement over 09 and 10
1.3	exceeded	yes	improvement over 09 and 10
1.4	exceeded	yes	improvement over 09 and 10
2.1	exceeded	no	no data 09, did not exceed 10 performance
2.2	exceeded	yes	improvement over 09 and 10
2.3	not met	no	lower than both 09 and 10 (but exceeded regional and national means)
3.1	exceeded	yes	improvement over 09 and 10
3.2	not met	no	improvement over 09 but not 10
3.3	exceeded	yes	improvement over 09 and 10
3.4	exceeded	no	lower than both 09 and 10
3.5	exceeded	no	matched 09, lower than 10 (approx. 100 students fewer)
4.1	exceeded	yes	improvement over 09 and 10
4.2	exceeded	yes	improvement over 09 and 10
4.3	exceeded	yes	improvement over 09 and 10
4.4	exceeded	yes	improvement over 09 and 10
5.1	met	no	improvement over 09, lower than 10
5.2	not met	no	lower than 09 and 10
5.3	not met	no	lower than 09 and 10
5.4	exceeded	yes	significant improvement over 10 but lower than 09

Goal 1: All Performance Indicator targets were exceeded (3 of 4) or met (1 of 4) and demonstrated directional improvement.

Goal 2: Two of the Performance Indicator targets were exceeded (2.1 and 2.2). As indicated in the narrative, ESU exceeded the target for Performance Indicator 2.1; however the mean score of 1166 was lower than the mean score of 1176 for 2010. There can be significant variation in mean scores depending upon the number of students who complete the assessment. While the mean score was slightly lower than last year, the Collegiate Learning Assessment (CLA) interpretation of the two scaled scores indicated that the performance of this year's cohort was actually significantly higher than the performance of last year's students.

The target for Performance Indicator 2.3 was not met and showed no directional improvement. This target represents ratings of senior students related to the amount of coursework they believe emphasizes making judgments about the value of information, arguments, or methods on the NSSE. Critical Thinking is one of our General Education outcomes adopted two years ago. Significant emphasis has been placed on this area throughout the general education curriculum – primarily taken by freshmen and sophomore students. We believe that when these students are seniors they will rate this question higher. The average ratings by ESU students (3.06) on this item were higher than our regional peers (2.97) and higher than the national average (2.96). In the future we will use peer and national averages as benchmarks for ESU.

Goal 3: Two Performance Indicators (3.2 and 3.3) exceeded target expectations and showed directional improvement. Key Performance Indicator 3.2 (percentage of full time ESU students from diverse ethnic backgrounds retained from freshman to sophomore year) was not met. Even though our tuition increase for 2011-2012 was modest, our students who represent diverse ethnicity were the most impacted group. Overall recruitment of these students dropped as did retention of these students. The ESU Foundation recently committed to raising substantially more scholarship funding that will begin to be allocated in 2012-2013. We believe this support will return the institution to a more stable enrollment and retention of all students but particularly those from diverse ethnic backgrounds. Performance Indicator 3.4 exceeded target expectations but did not show directional improvement. As school districts experienced significant cutbacks in funding, fewer schools brought students to the many events ESU sponsors for P-12 students. We realize that P-12 schools may be in this funding pattern for a few more years and have set aside $10,000 for each school/college to help defray the cost for P-12 schools to send their students who represent diverse ethnic backgrounds to ESU events.

Performance Indicator 3.5 was also exceeded but with no directional improvement. We would like to point out that there was significant improvement over the 2010 performance. We continue to offer many support programs for students from diverse ethnic backgrounds.

Goal 4: All four Performance Indicators exceeded targets and demonstrated directional improvement.

Goal 5: Performance Indicator 5.1 (number of international students attending ESU) was met but showed no directional improvement. Last year we had 543 international students enrolled, this fall 521 were enrolled. We continue to aggressively recruit international students.

Performance Indicator 5.2 was not met. As the economy has continued to experience challenges, the financial ability of our students to have funding that covers costs beyond tuition and books has also been impacted. Study abroad will continue to be a key focus for the institution but until the economy supports increased amounts of discretionary funding for families, students will continue to be challenged to participate in study abroad experiences.

Performance Indicator 5.3 (ESU faculty who have successfully completed an international academic activity) was also not met. This indicator goes hand in hand with 5.2. As fewer students have been able to afford international study abroad experiences, fewer courses have had an adequate number of students enrolling to make it fiscally efficient to offer study abroad courses led by ESU faculty. As the economy improves, we believe families will have increased discretionary funding and more students will be able to afford participation in study abroad opportunities.

Performance Indicator 5.4 (number of participants in programs focused on international cultural experiences) exceeded target and showed significant directional improvement over the 2011 performance.

Summary

Given our success in not only meeting but exceeding the majority of targets (80%) we set during Year 1 of this three year Performance Agreement. At the time goals and performance targets were selected we could not anticipate the dramatic impact the downturn in the economy would have on two of our Goals/Performance Indicators – goals 3 and 5 in particular. We are concerned that judgment regarding funding (that does not exist) is based on directional improvement vs. meeting or exceeding targets that were carefully selected based on historical performance and reasonable expectation for continuous improvement over the three year life cycle of the Performance Agreement. We respectfully request a review of the directional improvement aspect of the Performance Agreement process.

Fort Hays State University	Chris Crawford & Larry Gould	(785) 628-4531; ccrawfor@fhsu.edu; lgould@fhsu.edu		March 1, 2012
Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 1: Increase access and retention for Hispanic students				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1.1 Number of Kansas-resident Hispanic students enrolled	2005 - 171 2006 - 187 2007 - 239	2009 - 252 2010 - 266 2011 - 279	2009 - 252 2010 - 374 2011 - 414	Target Exceeded
1.2 Retention rate of Kansas-resident Hispanic students	2005 - 54.5% 2006 - 57.9% 2007 - 53.8%	2009 - 55.7% 2010 - 57.5% 2011 - 59.3%	2009 - 70% (12/17) 2010 - 48% (12/25) 2011 - 73.2% (30/41)	Target Exceeded
1.3 Graduation rate of Kansas-resident Hispanic students	2005 - 28.6% 2006 - 36.3% 2007 - 20.0%	2009 - 29.0% 2010 - 30.0% 2011 - 31.0%	2009 - 18% (2/11) 2010 - 23% (6/26) 2011 - 26.9% (7/26)	Target Not Met

INSTITUTIONAL GOAL 1: Increase access and retention for Hispanic students

Key Performance Indicator 1: Number of Kansas-resident Hispanic students enrolled

Data Collection: Number of Kansas-resident Hispanic students enrolled annually

3-Year Performance History: It is difficult to determine prior performance relative to other institutions or demographic groups given the uniqueness of the target population. Clearly performance has increased over the past three years, but determining the market saturation point for this target demographic is impossible to gauge. To gain on this important goal, FHSU revised three primary institutional strategies. First, FHSU hired a full-time recruiter to focus on this population demographic. Second, FHSU built a scholarship model specific to Hispanic students graduating from Kansas high schools. Finally, FHSU opened an ancillary store-front in Garden City charged jointly with assisting new FR students as well as enrolling new Virtual College students.

Targets: The target presented represents an increase of 20% over the three-year average baseline (199). FHSU is likely to have continued state-wide appeal to this target population due to our strategy of "Affordable Success" and workforce development programs. Building a successful strategy for the Hispanic population has taken years, but FHSU continues to make progress on serving this student demographic that is concentrated in our geographic service area. A significant requires a significant institutional commitment of personnel, scholarships, and operating expenses. FHSU continues to move strategically to accommodate the state's growing demographic group and enrolled 414 Hispanic students in 2011. This growth shows 10% performance improvement over the 2010 level. Additional scholarship monies as well as our flexible Virtual College offerings have allowed Hispanic students to complete classes from anywhere in the state.

Key Performance Indicator 2: Retention rate of Kansas-resident Hispanic students

Data Collection: Percent of FT/FT FR Kansas-resident Hispanic-coded students retained fall-to-fall

3-Year Performance History: Performance on this indictor has not been consistent for the three prior years which clearly attests to the difficulty of moving retention-focused measurements. In a quick review of IPEDS data of peer institutions, it is common to have lower retention of targeted demographic groups. Across the last three years, the spread of difference has been between 10 and 20%. The difference at FHSU has been consistently around 10% lower than retention of traditional demographic students (67% retention for all FT/FT FR students, 55.4% retention for FT/FT FR Hispanic students).

Targets: The target presented represents an increase of 10% over the 3-year performance hisstory. Impacting retention rates is difficult. Institutionally, FHSU retains about 70% of all FT/FT FR students, and retained 73.25% of Hispanic students in 2011. Bringing the retention rate up for the Hispanic segment is important to increasing the overall institutional retention benchmark. While enrollment is impacted most by input considerations (recruitment, enrollment, and financial aid processes), increased retention comes from personalized advising and success in the classroom. These factors are much more difficult to effectively coordinate. The University cominues to build stronger ties with incoming Hispanic FR students through campus activities and personalized advising. While the enrollment and retention numbers are prone to fluncuate due to economic variables, the University continues to award qualified Hispanic students with competitive scholarships for continued success.

Key Performance Indicator 3: Graduation rate of Kansas-resident Hispanic students

Data Collection: Percent of Kansas-resident Hispanic-coded students graduating within five years

3-Year Performance History: The three year performance record shows wide variation with a low of 20% and peaking at 36%. Swings in performance history occur when relatively small numbers of students are partitioned off for analysis. As larger numbers of students are included in the cohort group, the graduation rate should stabilize. Across the three years, the average graduation rate for this demographic is 28%. Assumably, this average should be realized as more students are included in the cohort.

Targets: The target presented represents an increase of 10% over the average of the last three years. Impacting graduation rates is even more difficult than impacting retention rates. As an institution, FHSU graduates about 32% of the FT/FT FR cohort within five years and in 2011 graduated 26.9% of Hispanic students within five years. While graduation rates for our Hispanic student segment is lower, the rates have been steadily increasing. In order to have a long-term impact on that population demographic, FHSU must have a strategic effort to increase graduation rates. The 2011 graduation rate is improved from the 2010 level, and is approaching the 5 year graduation rate of all FHSU students. Certainly, this metric is showing improvement due to the increased focus we have on retention activies and our scholarship package. However, the major reason why this metric is improving relates to our focus on building support and social networks for Hispanic students.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve undergraduate students' foundational skills				
Key Performance Indicator	**History**	**Targets**	**Outcome**	**Evaluation**
2.1 Performance Task index score from the Collegiate Learning Assessment (CLA) (Direct measure)	2005 - NA 2006 - NA 2007 - 1171	2009 - 1183 2010 - 1195 2011 - 1206	2009 - 1125 2010 – 1160 2011 - 1116	Target Not Met, No Directional Improvement
2.2 Analytic Writing Task index score from the CLA (Direct measure)	2005 - NA 2006 - NA 2007 - 1211	2009 - 1223 2010 - 1235 2011 - 1247	2009 - 1160 2010 – 1190 2011 - 1091	Target Not Met, No Directional Improvement

2.3 Percent of students passing Introduction to Computing post-test on computer concepts and word processing at 70% or greater (Direct measure)	2005 - NA 2006 - 55% 2007 - 52%	2009 - 55% 2010 - 58% 2011 - 60%	2009 - 56% 2010 - 58% 2011 - 59%	Target Not Met Directional Improvement
2.4 Percent of seniors scoring at 88 or above on the FHSU Performance Assessment (FPA)	2006 - 77.8% 2007 - 87.4%	2009 - 88.6% 2010 - 90.1% 2011 - 91.5%	2009 - 87% 2010 - 91% 2011 - 99%	Target Exceeded

INSTITUTIONAL GOAL 2: Improve undergraduate students' foundational skills

Indicator 1: Performance Task index score from the Collegiate Learning Assessment (CLA) (Direct measure)

Data Collection: Critical Thinking index score of SR students reported from the immediate prior administration of the CLA

3-Year Performance History: FHSU first participated in the Collegiate Learning Assessment in the 2006-2007 cycle. Results of this administration supported the conclusion that our graduates are average writers. The CLA is a national assessment of FR and SR students writing, critical thinking, and analysis skills. Our performance is norm-referenced against other institutions and factors out performance relative measures like retention and abilities at college entrance to validate the actual value added of an institution's instruction. Approximate range for this scale is from a low estimate of 1016 (25th percentile) to a high scale estimate of 1320 (75th percentile).

Targets: The three year target represents a 3% improvement over 2007 performance. Improvement against national norm-referenced indicators requires significant institutional effort. FHSU continues to commit substantial resources to the "Writing Across the Curriculum" initiative and Writing Center. In addition, FHSU faculty continue to integrate writing intensive assignments into general education and program-level curriculum in order to improve the writing effectiveness of our graduates. These performance results are disappointing. With the financial commitment the University has extended through our assessment, Writing Center, dedicated FTE for a Director of Writing, and creation of the WI designation, our expectation was that this metric would show steady improvement. The next step will be to redeploy a new strategy for improving writing in our SR students - back to the drawing board for a new approach.

Indicator 2: Analytic Writing Task index score from the CLA (Direct measure)

Data Collection: Analytic Writing index score of SR students reported from the immediate prior administration of the CLA

3-Year Performance History: See comments on prior KPI performance history. Approximate range for this scale is from a low estimate of 1097 (25th percentile) to a high scale estimate of 1327 (75th percentile).

Targets: See comments on prior KPI target.

Indicator 3: Percent of students passing Introduction to Computing post-test on computer concepts and word processing at 70% or greater

Data Collection: Percent of students passing post-tests on computer concepts and word processing in the Introduction to Computing class at the 70% cut score or higher

3-Year Performance History: In 2005 faculty teaching the Introduction to Computing class completely refocused the course on learning outcomes that were determined to be critical to the success of our graduates. At this time the assessment models were also completely reviewed and adapted to the new learning outcomes. Since that time student performance has been tracked on the basis of pre-test and post-test scoring to determine course efficacy. Performance history over the past 2 years has shown that about 54% of students pass the post-test on concepts and word processing at a score of 70% or greater.

Targets: As the new curriculum is implemented and adjustments are made to the pedagogy, performance improvement should occur. FHSU made a major commitment of resources to the project during the refocusing effort. The three year target established is for students to have a 15% increase in the number of students passing the post-test at a 70% cut score or greater. Performance gains at 5% annual improvement are attainable in the short-term. However, gains at this rate for the long-term are not possible or desirable given ever-present concerns of grade inflation and course rigor. Additionally, FHSU students already perform above peer as is noted through our participation in the ETS iSkills assessment where students perform at 103% of national peers. While the University saw directional improvement on this goal, the target was missed by 1%. The University has always been successful on technology related metrics, and "squeezing out the last drop" of performance is difficult when our students are near the top of the curve already. Additional focus on curriculum revision and re-deployment of a revised teaching model may be necessary to see further gains.

Indicator 4: Percent of seniors scoring at 88 or above on the FHSU Performance Assessment (FPA)

Data Collection: Percent of seniors scoring at 88 or above on the FHSU Performance Assessment (FPA). The FPA is an assessment given to all seniors graduating with teaching credentials. The FPA is a 113-point rubric-based assessment evaluated by education unit members. The assessment is given at the end of every semester and has been given in its current form since 2005-2006.

3-Year Performance History: Percentage of students passing the FPA at a 88 has averaged 82.6% over the last two year reporting period. Recent performance indicates that 87% of students pass the FPA at a cut-rate of 88 points or higher. Prior data is not available on this indicator since assessment data prior to 2005 was based on a 100 point FPA scaling rather than the current 113 point assessment instrument.

Targets: The cut-point of 88 for the FPA was chosen for consistency with the KSDE requirement. The final target of 91.5% was based on a 5% improvement strategy for student performance. An increase of this level is consistent with NCATE and KSDE expectations for continued accreditation. Student performance on the FPA in 2011 was astounding. We can certainly claim that our Education unit continues to improve results. Even as FHSU sees a decline in the number of "alternative certification" students, the 99% performance result is still remarkable. It would be impossible to attribute this performance result to a particular variable, and actually, these near perfect results are more an indication of systemic success with teaching, advising, testing, and aligned student expectations.

Regents System Goal Institutional Goal				
Institutional Goal 3: Enhance physical wellness of students, faculty and staff				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
3.1 Number of users of the Wellness Center	2005 - 21434 2006 - 23305 2007 - 26382	2009 - 40000 2010 - 50000 2011 - 60000	2009 – 74,025 2010 – 74,833 2011 - 84,342	Target Exceeded
3.2 Percent of respondents satisfied with health screening and educational programming	2005 - NA 2006 - NA 2007 - NA	2009 - 80% 2010 - 85% 2011 - 90%	2009 - 90% (91/101) 2010 - 97% (152/156) 2011 - 96% (221/230)	Target Exceeded, No Directional Improvement
3.3 Percent of seniors that often or very often exercised or participated in physical fitness activities (NSSE, Item 6b)	2005 - 52% 2006 - 52% 2007 - 51%	2009 - 53% 2010 - 55% 2011 - 57%	2009 - 53% (n = 670) 2010 - 55% (n = 615) 2011 - 51% (n = 412)	Target Not Met, No Directional Improvement
3.4 Percent improvement of a faculty/staff group on five fitness-related measures	2005 - NA 2006 - NA 2007 - NA	2009 - 10% 2010 - 20% 2011 - 25%	2009 - 12% 2010 - 20% 2011 - 24%	Target Not Met Directional Improvement

3.5 Percent improvement of a student group on five fitness-related measures	2005 - NA 2006 - NA 2007 - NA	2009 - 10% 2010 - 20% 2011 - 25%	2009 - 10% 2010 - 19% 2011 - 26%	Target Exceeded

INSTITUTIONAL GOAL 3: Enhance physical wellness of students, faculty and staff

Indicator 1: Number of users of the Wellness Center

Data Collection: Annual count of FHSU faculty, staff, students, and cardholders using the Wellness Center.

3-Year Performance History: Utilization of the Wellness Center has been tracked since it opened in the 1990s. Annual usage has averaged 23707 users over the last three years. In 2007 the Wellness Center was completely renovated in an effort to update equipment and expand the square footage of the facility.

Targets: FHSU has conducted a complete renovation of the Wellness Center to update equipment and expand the facility. It is expected that utilization of the facility will double over the short-term, then stabilize based on hours available and amount of machines accessible. The university invested nearly $500,000 in equipment and expansion, and further improvements are expected (enhanced "card" tracking system, additional machines, staffing). Performance results of 2011 indicate that the Wellness initiative, while at the end of the 3rd year of this performance agreement, has not lost momentum in any way. As a single indicator, the number of users tends to be a gross measure of effectiveness, but in this case the restof the facts support the idea that campus wellness is increasing. As a strategic measure, the number of users is a great indicator of the need to upgrade machinery and expand access to faciltities given this strongly increased interest.

Indicator 2: Percent of respondents satisfied with health screening and educational programming

Data Collection: Annual survey of campus stakeholders (faculty, staff, students, cardholders) with percentage responding satisfaction or strong satsifaction with health screening and educational programming.

Targets: FHSU has estimated that 90% of stakeholders will be satisfied with health screening and educational programming related to physical wellness on campus within the three year time parameter. The 2010 performance history of 97% satisfaction is clearly a difficult target to repeat, but the Wellness Center has come very close to this extremely high level of satisfaction with the 2011 performance result of 96%. The Wellness Center plans to continue the same outstanding efforts (including expanded access, more fit programming during high traffic hours), and onsite assistants to constantly monitor and manage the center.

Indicator 3: Percent of seniors that often or very often exercised or participated in physical fitness activities (NSSE, Item 6b)

Data Collection: Percent of SR students completing NSSE Item 6b (Exercised or participated in physical fitness activities) with a response of "often" or "very often".

3-Year Performance History: FHSU has participated in the National Survey of Student Engagement since 2001. Performance history on this indicator suggests that about 52% (based on a three year average) of SR students engage in physical fitness activities at least "often". This level of performance is comparable to the larger NSSE population (53% in 2007).

Targets: Expansion of the Wellness Center and an institutional focus on physical wellness is expected to have residual impact on student participation in wellness activities. Moving performance on this indicator will require information sharing and marketing and will likely have a more immediate effect on FR students rather than SR students. The 2011 NSSE results relative to SR students who exercised often or very often did decline unexpectedly below the NSSE average of 55%. While this percentage dropped, the percent of SR students who sometimes exercied or participated in physical fitness activities did sharply increase from prior years. To address this decline, the Wellness Center has established a larger marketing presence in an effort to build greater interest.

Indicator 4: Percent improvement of a faculty/staff group on five fitness-related measures

Data Collection: Annual documentation of five vital signs (blood pressure, resting heartrate, HDL/LDL, etc) for all members of a faculty/staff group.

Targets: The three year goal for this indicator is to show improvement of 25% on these five vital signs. Experts suggest that change of this order is realistic and significant. Given the volunteer nature of this KPI, any improvement on these five vital signs is impressive. Numerous studies document the impact of fitness improvement for overall productivity of an organization. Faculty and staff members still encountered a significant gain in 2011 fitness over 2010 levels. The Wellness Center staff will continue offering the same activities and assessments to faculty and staff as these results support the overall efficiacy of the program.

Key Performance Indicator 5: Percent improvement of a student group on five fitness-related measures

Data Collection: Annual documentation of five vital signs (blood pressure, resting heartrate, HDL/LDL, etc) for all members of a student group.

Targets: The three year goal for this indicator is to show improvement of 25% on these five vital signs. Experts suggest that change of this order is realistic and significant. Given the volunteer nature of this KPI, any improvement on these five vital signs is impressive. Numerous studies document the impact of fitness improvement in students. Students improve their ability to learn and be successful in the collegiate environment if a fitness component is implemented. The 2011 performance results, on the student demographic, definitely support the positve changes that the Wellness Center has facilitated. Student wellness has been a cornerstone of our General Education since 1992, and these results indicate that students not only learn about health and wellness issues, they actually apply those practices and expereince notable changes. Again, the Wellness Center staff will continue to specially serve the student demographic through innovative programming and peak hours and encourage assessment of student health as a centerpiece.

Regents System Goal Institutional Goal				
Institutional Goal 4: Internationalize the campus and curriculum				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
4.1 Number of faculty engaged in international collaboration with FHSU partnerships	2006 - 23 2007 - 40	2009 - 44 2010 - 48 2011 - 53	2009 - 50 2010 – 70 2011 - 74	Target Exceeded
4.2 Number of international faculty development grants awarded	2005 - 0 2006 - 0 2007 - 0	2009 - 3 2010 - 7 2011 - 10	2009 - 5 2010 – 12 2011 - 13	Target Exceeded
4.3 Number of international students enrolled on-campus	2006 - 128 2007 - 231	2009 - 300 2010 - 360 2011 - 411	2009 - 283 2010 – 291 2011 - 329	Target Not Met, Directional Improvement
4.4 Number of students successfully completing a study abroad experience	2006 - 54 2007 - 76	2009 - 87 2010 - 98 2011 - 109	2009 - 53 2010 – 59 2011 - 55	Target Not Met, No Directional Improvement
4.5 Number of international students successfully completing classes through the Virtual College	2006 - 2349 2007 - 2290	2009 - 2358 2010 - 2397 2011 - 2436	2009 – 2,969 2010 – 3,568 2011 - 3,992	Target Exceeded

INSTITUTIONAL GOAL 4: Internationalize the campus and curriculum

Key Performance Indicator 1: Number of faculty engaged in international collaboration with FHSU partnerships

Data Collection: Total number of faculty members coming to FHSU or traveling to partner campuses with expressed purpose of providing education.

3-Year Performance History: Since FHSU began tracking this KPI in 2006, the average baseline performance is 31.5 faculty engaged in international collaboration.

Targets: Target of 40% increase over the average baseline represents a significant advance in faculty exchange and increase in requisite fiscal commitment. Considering that each faculty member traveling abroad for FHSU represents at least a $2500 investment (not accounting for time), the resources required to mount a large improvement in this area increases quickly. It is has long been our experience that faculty must be comfortable with other cultures to successfully teach international students, and the final target represents nearly 20% annual participation of FHSU faculty. Furthermore, given the current state budget constraints maintining programs like faculty development become more difficult to commit to given the strain on OOE. 2011 targets were exceeded. FHSU has long been known for our presence in several China provinces. This metric continues to reflect the growth of those partnerships, but also reflect the emerging trend of some of our faculty to engage in Fulbright work in other nations. Last year, FHSU hosted 2 Fulbright scholars and had at least two Fulbrights away on international expereinces. Other faculty have taken advantage of comparable programs. FHSU expects both instruction and research related international travel to increase beyond the termination of this KBOR goal.

Key Performance Indicator 2: Number of international faculty development grants awarded

Data Collection: Total number of faculty successfully applying for and receiving the international faculty development grant.

3-Year Performance History: No performance history exists for this KPI.

Targets: In 2007-2008 FHSU made a strategic commitment to better fund faculty international travel. Our strategic planning process generated the possibility of a faculty grant process that provides an opportunity for faculty to submit application for significant funding based on project merit. Preliminary feedback suggested that there is widespread interest in this type of approach rather than allocating monies by department or college, or by just considering faculty travel on an ad hoc basis. One of the primary policy choices that FHSU made to support faculty research at international locations and to achieve the target, was the creation of an international research grant, which began in 2009. This initiative has facilitated travel opportunities for 13 faculty members in 2011, allowing them to conduct in-depth research at locations close to the source of their academic research, including Germany, France, Paraguay, China, Mexico, Spain, and other countries. The university continues to expand this program to allow even more access for faculty interested in international research and exchange.

Key Performance Indicator 3: Number of international students enrolled on-campus

Data Collection: Total number of non-US residents enrolled on-campus annually.

3-Year Performance History: FHSU has seen a strategic increase in this KPI. Recent performance history shows that over 200 international students are attending campus. Across the performance tracking segment, FHSU has averaged 179.5 international students attending campus, which we've established as our baseline for this performance agreement.

Targets: FHSU continues to have marked increases in the number of international students coming to campus and exceeded 2011 targets. While the internationa economy is rebounding, supporting this growth, FHSU continues to support this important demographic through the expansion of our ESL programming and is proposing a new degree program (Global Business English) with specific appeal to international students. The university continues to experience not only growth in the number of students coming to campus, but the number of different nations students coem from is also increasing. We are confident that the policies we've enacted to encourage these academic opportunities will continue to yield even larger numbers over the short and long-term.

Key Performance Indicator 4: Number of students successfully completing a study abroad experience

Data Collection: Number of students successfully completing requirements for international exchange or study abroad activities.

3-Year Performance History: Since FHSU began tracking this KPI we have seen an average of 65 students participating in study abroad activities. Data prior to 2006 is not available, but anecdotal information suggests that more students than ever are participating in international study opportunities.

Targets: Despite additional efforts (scholarships for international travel, affordable tuition, expanded partnerships, faculty coordination of study abroad), the number of students completing study abroad did not rebound in 2011. Feedback from students and faculty indicate that the primary impediment to growth in this metric relate solely to student finance issues and desire to manage the time to degree. While scholarships offset some of the expenses, there is still a sizable sum that students have not been willing or able to invest in study abroad. Our Assistant Provost for Internationalization and International Student Office continue to encourage study abroad activities and will expand marketing in the near future.

Key Performance Indicator 5: Number of international students successfully completing classes through the Virtual College

Data Collection: Total number of non-US resident students enrolling and successfully completing Virtual College classes.

3-Year Performance History: FHSU saw a spike in the number of international students enrolling through the Virtual College in 2006. Average performance on this KPI suggests that 2320 non-US resident students enroll and complete classes through the Virtual College.

Targets: The 2011 target represents 5% growth over the baseline of 2320 students. Success on this target is entirely subject to political processes, but FHSU has demonstrated consistency in our performance in terms of international distance education. Maintaining this level of performance is only possible through our extensive partnership building infrastructure realized through our Office of Strategic Partnerships. While FHSU has historically relied on 3 Chinese institutions to provide the international enrollments in the past, we have been very aggressive to expand collaborative partnerships by as many as 4-5 new institutions annually. While most of the agreements will not produce large numbers of international enrollments, a larger number of partners represents stability of the international operation and subjects FHSU to less risk over the long-term. Maintining high academic standards in international partnership courses is an important step in assuring legitimacy of our programs. The 2011 results clearly show that the university views satisfactory international student academic performance as critical to the long-term viability of our offerings. Recently, the university has taken several steps to improve the quality of our international experience, including enhanced staffing of our Office of Strategic Partnerships, expansion of our ESL offerings on-site in foreign countries, and other support related activities through our International Student Office. These performance results are strong indication of not just the efforts, but the positive application of policy and improved academic performance of our international pertner students

KBOR use only: Fort Hays State University
Fort Hays State University is reporting on the third year of a three-year performance agreement. Directional improvement was achieved in a majority of goals. Full funding is recommended.
561.09

Kansas State University Performance Report 2nd Year – 1-01-2011 - 12-31-2011

Institution: Kansas State University	Contact Person: Kelli Cox	Contact phone & e-mail: 785-532-5712	Date: 03-01-2012

Regents System Goal B: Improve Learner Outcomes

Institutional Goal 1: Improve student learning outcomes in general education and the majors.

Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of students who successfully complete an international/global course experience.	AY 2005-2006 = 1,273 AY 2006-2007 = 1,426, 12% increase AY 2007-2008 = 1,474, 3.4% increase Baseline: AY 2006-2008 = 1,391	AY 2008-2010 = 1,503 AY 2009-2011 = 1,533 AY 2010-2012 = 1,564	AY 2008-2010: 1,535 AY 2009-2011: 1,564	Target Exceeded
2. Increase the number of students who successfully complete a formal undergraduate research experience program.	AY 2005-2006 = 138 AY 2006-2007 = 130, 5.8% decrease AY 2007-2008 = 158, 21.5% increase Baseline: AY 2006-2008 = 142	AY 2008-2010 = 173 AY 2009-2011 = 188 AY 2010-2012 = 203	AY 2008-2010: 156 AY 2009-2011: 215	Target Exceeded
3. Increase the number of students who successfully complete an Entrepreneurship or Innovation/ Creativity course experience.	AY 2005-2006 = 207 AY 2006-2007 = 232, 12.1% increase AY 2007-2008 = 189, 18.5% decrease Baseline: AY 2006-2008 = 209	AY 2008-2010 = 215 AY 2009-2011 = 221 AY 2010-2012 = 227	AY 2008-2010: 216 AY 2009-2011: 266	Target Exceeded
4. Increase the percentage of students who successfully complete MATH 100 College Algebra.	AY 2005-2006 = 60% AY 2006-2007 = 63% AY 2007-2008 = 60% Baseline: AY 2006-2008 = 61%	AY 2008-2010 = 63% AY 2009-2011 = 65% AY 2010-2012 = 67%	AY 2008-2010: 70% AY 2009-2011: 72% (4,375/6,066)	Target Exceeded
5. Increase the number of students who successfully complete the First Year Seminars (FYS).	Baseline: Fall 2008 = 253 students	Fall 2010 = 328 Fall 2011 = 403 Fall 2012 = 478	2010: 478 2011: 610	Target Exceeded

INSTITUTIONAL GOAL 1: Improve student learning outcomes in general education and the majors.

Key Performance Indicator 1: Increase the number of students who successfully complete an international/global course experience.

Data Collection: Number of students receiving a grade of C or better in approximately 60 K-State courses identified as having an international or global focus will be counted. These courses include study abroad courses, but exclude modern language courses. The average of the previous three years will be reported.

Performance History: For the period of time from AY2006 to 2008, K-State averaged nearly 1,400 students who were taking courses with the words "global" or "international" in the title. The numbers have been trending upwards, but the percentage increase has been declining from 12% to 3%.
Targets: The target values for the three years of the agreement (AY 2010-2012) assumed an 8% increase (in the three year average enrollments for the 60 specified courses) from the baseline to the first year, then a 2% increase for each of the remaining two years. For 2010, we exceeded the target, showing a 10.3% increase over the baseline compared to the predicted 8% increase.

In 2011, we once again exceeded our target for the second year, but the percent increase from our first year performance was more in line with our expectations at 2% (from 1535 to 1564). While we have already exceeded our target for the third year of the agreement, we still believe that a growth rate of 2% between the second and third years is the proper expectation.

Indicator 2: Increase the number of students who successfully complete a formal undergraduate research experience program.

Data Collection: Number of students who successfully complete a formal research program (e.g., Developing Scholars, McNair, Undergraduate Cancer Research Awards, and the University Honors Program) will be counted. The average of the previous three years will be reported.

3-Year Performance History: No current national data exist in this area. Over the previous three years, the data that we were able to collect showed major fluctuations from year to year. This is likely due to the amount of funding available in the formal programs.

Targets: K-State's goal is to increase the number of students involved in undergraduate research over the next 15 years. In setting the targets, we utilized five formal programs with very limited funding available – Developing Scholars, McNair Scholars, undergraduate research awards from the Johnson Center for Cancer Research, the University Honors Program, and K-INBRE. There are likely to be other research programs that currently exist or will be created for this in the future, given that this is clearly a focus of ours.

For 2011, we exceeded not only the target for this year, but for the third year of the agreements as well. This result is likely due to funding and focus. A few of the programs have increased the number of grants provided to undergraduates choosing to work on research, or have recovered from a few down years due to the economy. Also, since undergraduate research is a focus of K-State's new strategic plan, these programs have put more emphasis on recruiting highly qualified undergraduate students into research.

Indicator 3: Increase the number of students who successfully complete an Entrepreneurship or Innovation/Creativity course experience.

Data Collection: The number of students receiving a grade of C or better in K-State courses identified as having an entrepreneurship or innovation/creativity focus will be counted. The average of the previous three years will be reported.

3-Year Performance History: Entrepreneurship is one of the fastest growing academic areas over the past 10 years. Interest from our prospective students has been steadily increasing over the past 5 years. For our entrepreneurship-related courses, enrollments have fluctuated over the past three years. There has been no identifiable trend, but new programs and courses have been designed.

Targets: K-State has initiated an interdisciplinary Center for the Advancement of Entrepreneurship, is in the process of creating an interdisciplinary entrepreneurship minor, and the College of Business Administration has already gained approval for an Entrepreneurship major in Business that begins in Fall 2009. We anticipate that several departments across the university will either initiate new courses on or incorporate into existing courses the topics of entrepreneurship, innovation, and/or creativity. Our target values represent stretch goals of approximately 3% increase for each of the target years.

In 2011, the three-year average number of students earning a C or better in entrepreneurship courses increased by nearly 38%, greatly exceeding the targets for 2011 and 2012. This growth rate is the result of strong interest in the entrepreneurship major in business. With the likelihood of a new interdisciplinary entrepreneurship minor to be implemented in the coming year, we expect this area to continue to grow.

Indicator 4: Increase the percentage of students who successfully complete MATH 100 College Algebra.

Data Collection: Percentage of students receiving a grade of C or better in all sections of MATH 100 will be counted. The average over the previous three years will be reported.

3-Year Performance History: Strong performance level compared to national rate. Nationwide, approximately 50% of students receive a C or better in the course, while at K-State the rate has averaged 61% over the past three years (AY 2006-2008), with little change from year to year. This indicator impacts a large number of our students, as the 61% corresponds to approximately 1300 students.

Targets: College algebra is generally a gatekeeper course that spells the difference between success and failure for students. The Mathematics Department and the Center for Quantitative Education have developed and implemented an innovative method for teaching algebra in a studio environment that provides students with the opportunity to immediately apply what they have learned in real life situations. Due to the lack of studio

space, we cannot offer all sections of college algebra in the new format; however, we have set a stretch goal to increase the percent of students receiving a C or better in the course to 67% over the next 3 years.

In 2011, once again, we were able to see improvement in student success in the College Algebra course. The three-year average for students receiving a C or better in the course rose to 72%, for 2009-2011, which is significantly higher than our original target for the third year of the agreements. The continued success of this program suggests that the new methodology for teaching College Algebra should be extended to all course sections.

Indicator 5: Increase the number of students who successfully complete the First Year Seminars (FYS).

Data Collection: Number of students receiving a grade of C or better in K-State FYS courses will be counted at the end of each fall semester.

3-Year Performance History: No previous three year performance history available from K-State.

Targets: The First-Year Seminars (FYS) program was created to help students make the transition to living and learning in the university. The FYS courses provide an open environment where students can ask questions about the university, practice skills needed to succeed, and learn about additional support systems that are available in the K-State community. Each course section is limited to 22 freshmen. The FYS program was piloted in Fall 2008 with 16 sections (270 students). Data indicate that retention rates are higher among students who enroll in the FYS compared to those who do not.

We exceeded the target for 2011, as well as the target for 2012. The continued growth in the First Year Seminars is due to increased funding. We have more than doubled the number of classes offered since this program was initiated in 2008, which has led to the increase in enrollments of nearly 28% over the 2010 performance level. The effectiveness of this program as a student retention strategy is a testament for its continued expansion and funding. It is truly a worthwhile investment.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 2: Provide campus-based learners with educational experiences aligned directly with the workforce demands of Kansas, specifically in the areas of Public Health, Animal Health and Biotechnology.				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of students who graduate in undergraduate degree programs that are directly relevant to public health.	FY 2006 = 609 FY 2007 = 683, 12.2% increase FY 2008 = 640, 6.3% decrease Baseline: FY 2006-2008 = 644	FY 2008-2010 = 690 graduates FY 2009-2011 = 710 graduates FY 2010-2012 = 730 graduates	FY 2008-2010: 693 FY 2009-2011: 730	Target Exceeded
2. Increase the number of students graduating in the Masters in Public Health (MPH) program.	FY 2006 = 4 FY 2007 = 4 FY 2008 = 6 Baseline: FY 2006-2008 = 5	FY 2008-2010 = 8 FY 2009-2011 = 10 FY 2010-2012 = 11	FY 2008-2010: 8 FY 2009-2011: 9	Target Not Met Directional Improvement
3. Increase the number of bachelor's degree graduates in the combined areas of Animal Science and Biology.	FY 2006 = 191 FY 2007 = 234; 22.5% increase FY 2008 = 224, 4.3% decrease Baseline: FY 2006-2008 = 216	FY 2008-2010 = 228 FY 2009-2011 = 235 FY 2010-2012 = 241	FY 2008-2010: 224 FY 2009-2011: 227	Target Not Met Directional Improvement

INSTITUTIONAL GOAL 2: Provide campus-based and community-based learners educational experiences which are aligned directly with the workforce demands of Kansas, specifically in the areas of Public Health, Animal Health and Biotechnology.

Indicator 1: Increase the number of students who graduate in undergraduate degree programs that are directly relevant to public health.

Data Collection: Twelve undergraduate programs, spanning three colleges across the University, have been identified as directly relevant to public health. The summer, fall, and spring graduates in these programs will be counted, and a 3-year average will be computed.

3-Year Performance History: The undergraduate programs related to public health have had steady growth over the past three years. These programs are in the College of Agriculture, College of Arts and Sciences, and College of Human Ecology. Each of these colleges has multiple funding sources in addition to tuition and the state general fund (i.e., Cooperative Extension, Agriculture Experiment Station, NIH and NSF grants, etc.). These funding sources provide opportunities for growth in each of the programs, as they are not completely dependent on State funds and tuition dollars for financial support.

Targets: Thirty-four percent of the aggregate public health jobs are administrative positions, which likely require either an associates or bachelors degree at entry. K-State is dedicated to preparing students for these administrative public health positions. Demand for graduates in public health fields continues to be strong in 2011 and thus, enrollments in these fields continue to grow. Out of the 12 undergraduate programs tracked, Food Science, Kinesiology, Life Sciences, and Dietetics had the highest growth this past year and according to our recruiters, incoming students are most interested in these areas as well. The target was exceeded for 2011 with directional improvement.

Indicator 2: Increase the number of students graduating in the Masters in Public Health (MPH) program.

Data Collection: Number of graduates in the MPH program each year will be counted, and a three-year average will be reported.

3-Year Performance History: The health of Kansas citizens and communities depends on establishing and maintaining a workforce of competent public health professionals. Currently, there are areas that could be improved, as the state ranks 23rd in obesity rates and 20th in human cases of West Nile virus. At the same time, Kansas is deficient in public health workers compared to the Midwest region and the country. In 2000, there were only 63 public health workers per 100,000 Kansans, compared to 77 workers per 100,000 in surrounding states. There is a need to increase public health workers and professionals. The MPH program has been in existence for only a brief time, and is a small program, as the averages demonstrate.

Targets: Even though the target for 2011 was not met, there was directional improvement. Many of the students enrolled in MPH are also pursuing their DVM degrees and thus, time to degree will be a little longer. Even so, these graduates with both a DVM and MPH degrees will be in high demand within the state of Kansas, nationally and even internationally.

Indicator 3: Increase the number of bachelor's degree graduates in the combined areas of Animal Science and Biology.

Data Collection: Number of graduates in the Biology and Animal Science undergraduate degree programs.

3-Year Performance History: The Animal Science and Biology programs at K-State are two programs with the highest enrollments in their respective colleges. The curriculum prepares students in each of these programs to pursue several options after graduation, such as attaining a DVM or another health professional degree or seeking job opportunities within the public health field. In addition, Purdue University and USDA's Cooperative State Research, Education, and Extension Service produced a report on the Employment Opportunities for College Graduates in the U.S. Food, Agricultural and Natural Resources System 2005-2010. This report found the strongest opportunities are in food safety/biosecurity, nutrition services, and animal health and well-being. There are about 52,000 job opportunities in the US, with 32,300 specifically in agriculture and life sciences. For this indicator, we have experienced some fluctuations in the number of graduates at K-State, from a high of 234 in 2007 to a low of 191 in 2006.

Targets: This year the number of students graduating actually increased by 1.5% over the previous three year period, thus showing directional improvement but not meeting the 3-year average target for FY 2009-11. Again, the year-to-year change in the number of graduates was positive, increasing from 232 graduates in FY 2010 to 234 graduates in FY 2011.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Continue the development of programs and approaches that will serve current at-risk and under-served populations (historically under-represented U.S. groups and families with limited resources or access to higher education).				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Outcome**	**Evaluation**
1. Increase the number of courses offered in non-traditional formats such as online intersession (two or three week session) and eight week courses during the Academic Year.	AY 2007 = 12 online 8-week classes = 149 students; 0 online intersession; AY 2008 = 16 online 8 week classes = 305 students; 0 online intersession; AY 2009 = 16 online 8 week classes = 376 students; 10 online intersession classes = 290 students. Baseline: AY 2009 = 16 online 8 week classes = 376 students; 10 online intersession classes = 290 students.	AY 2010 – 28 8-week courses = 445 students; 12 online intersession courses = 310 students. AY 2011 - 33 8-week courses = 519 students; 14 online intersession courses = 330 students. AY 2012 - 33 8-week courses = 597 students; 16 online intersession courses = 350 students.	AY 2010: 48 8-week courses = 812 students; 26 online intersession courses = 600 students AY 2011 - 119 8-week courses = 3,037 students and 51 online intersession courses = 1,049 students.	Target Exceeded
2. Increase the percent of historically under-served students enrolled.	Fall 2006 = 9.10%, 2,109 Fall 2007 = 9.51%, 2,218 Fall 2008 = 9.69%, 2,278 Baseline: Fall 2008 = 9.69%, 2,278	Fall 2010 = 9.90%, 2,346 Fall 2011 = 10.2%, 2,417 Fall 2012 = 10.5%, 2,489	Fall 2010: 12.5%, 2,946 Fall 2011: 13.5%, 3,218	Target Exceeded
3. Increase the percentage of full-time undergraduate students receiving Need-Based assistance.	AY 2007 = 25%, 4,557 AY 2008 = 35%, 6,224 AY 2009 = 36%, 6,249 Baseline: AY 2009 = 36%, 6,249	AY 2010 = 37% AY 2011 = 38% AY 2012 = 39%	AY 2010: 37%. AY 2011: 38% (6,953/18,201)	Target Met
4. Increase the amount of external resources contributed through the KSU Foundation for diversity programs and services.	FY 2006 = $410,206 FY 2007 = $614,711, 49.9% increase FY 2008 = $557,808, 9.3% increase Baseline: FY 2008 = $557,808	FY 2010 = $607,000 FY 2011 = $657,000 FY 2012 = $707,000	FY 2010: $1,118,970 FY 2011: $677,102	Target Exceeded; No Directional Improvement

INSTITUTIONAL GOAL 3: Continue the development of programs and approaches that will serve current at-risk and under-served populations (historically under-represented U.S. groups and families with limited resources or access to higher education).

Indicator 1: Increase the number of students enrolled in courses of non-traditional formats such as online intersession (two to three week session) and eight week courses during the Academic Year.

Data Collection: Count the number of courses offered/number of students enrolled during winter, spring, and summer Intersessions which are taught online, and count the number of course offerings/number of students enrolled during the fall and spring semesters that are taught in an 8 week format.

3-Year Performance History: The Chronicle Research Services report that looked at The College of 2020 found that institutions need to be more flexible and to start courses and programs at multiple times throughout the year. The report also predicts that more students will attend classes online, study part time, take courses from multiple institutions, and transfer in and out of colleges. Such flexibility provides increased educational options to families who have limited resources or access to higher education. Such non-traditional options as online intersession courses and 8-week courses provide avenues for those with limited resources to take full-time courses or allow them to take courses from home via online technology. K-State began to move in this direction with a large increase in 8-week course offerings from AY 2007 to AY 2008. K-State has offered several semester

online courses, but in AY 2008 offered its first online intersession course during the August intersession, and then expanded to four courses in January, two courses for the May intersession and four courses in August.

Targets: Through the Division of Continuing Education (DCE), students are able to complete coursework that will lead to additional specialized education, a certificate, or graduation. DCE courses are offered in several modes of delivery, including face-to-face, mediated, asynchronous and synchronous formats, with new courses, programs, and certificates being developed and approved. The new course formats are very appealing to students especially because they provide students with opportunities to reach their goal of graduating in four years. The 2011 results greatly exceeded the target values for both 2011 and 2012. We expect to continue to show positive growth in the third year of these agreements.

Indicator 2: Increase the number of historically under-served students enrolled at K-State.

Data Collection: The number of African American/Black, Asian American, Hispanic American/Mexican, Native American, and multiracial American students enrolled on the 20th day fall semester, which includes undergraduate and graduate students.

3-Year Performance History: Like the rest of the country, the population base of Kansas is diversifying. The further one looks into the K-12 pipeline, the more diverse the cohorts of students become. As an institution, we seek to increase the enrollment of students from the minority population, many of whom are first generation and low-income. K-State's ethnic/racial proportions do reflect the state's population as a whole, but Hispanic students are the least well-represented ethnic group in the student body when compared to the proportion of Hispanics in Kansas.

Targets: Kansas State University is currently engaged in many new initiatives to expand the access, recruitment, and retention of under-served students in Kansas. Additionally, the excellence of our nationally-ranked academic programs is beginning to attract more multicultural students from out-of-state. In 2011, the number of students providing a response of "unknown" for their racial category increased by 150% and the number of multi-racial, Hispanic and Asian responses rose by 31.4%, 10.6% and 13.2% respectively. The number of American Indians and Blacks declined by 12.4% and less than 1% respectively. The 2011 results exceeded the targets for 2011 and 2012 (3,218 under-served students enrolled out of 23,863 total enrolled students = 13.5%). In the future, we project there will be directional improvement, but not at the same rate.

Indicator 3: Increase the percentage of full-time undergraduate students receiving Need-Based assistance.

Data Collection: The percentage of full-time undergraduate students receiving need-based grant assistance from all federal, state and university sources in an academic year.

Performance History: With the ever increasing cost for tuition, books, and housing, and the downturn in the economy, nationally and within the state of Kansas, more students will be applying for need-based assistance. For K-State, this trend actually started in AY 2008 with an increase of 10% more full-time students receiving need-based assistance. This is compounded by the fact the number of full-time students has declined since AY 07.

Targets: The university has limited financial aid resources, while at the same time more students have financial need due to the declining economy. Thus, there is more demand with potentially fewer resources. Therefore, our targets of an increase of 1% each year represent a significant stretch goal. In 2009, the percentage of full-time undergraduate students receiving Need-Based assistance was 36%, and in 2010 a 1% increase matched our goal. For 2011, the percentage again increased by 1% meeting the target. Kansas State University continues to provide financial assistance where the need is identified, even in these times of limited financial resources.

Indicator 4: Increase the amount of external resources contributed through the KSU Foundation for diversity programs and services.

Data Collection: The amount of external resources designated in a fiscal year for diversity programs and services that were raised through the Kansas State University Foundation.

3-Year Performance History: The baseline is the sum of gifts received from individuals, foundations, and corporations by the KSU Foundation for diversity programs in FY 2008. Over the past three years, the amount of external resources have flunctuated which may be due primarily to the tough economic times we are currently facing.

Targets: Many students from historically underserved populations, though not all of them, come to the university as first-generation students with economic challenges. Though extremely talented, many of these students need more financial support, guidance, mentorship, monitoring, advisement, engagement, and involvement in order to be successful. The infrastructure to provide these programs and services needs to be enhanced and cannot be developed with existing resources. The targets reflect an increase of $50,000 each year in the amount of funding raised, or about 7.5% per year. In these uncertain financial times, we believe these targets represent stretch values.

In FY 2009, the contributions were $946,382, not including scholarships, and in FY 2010 they were $1,118,970, which exceeded all three of the target years. For FY 2011, the contributions declined to $677,102 which exceeded the target but was not a positive directional improvement from last year. The reason for the decline is that several funds were awarded over a specific time period which ran out the year prior. Also, 66 contributers were listed in FY 2010 and only 57 contributers were listed for FY 2011. The economic situation in FY 2012 will determine the stability of maintaining the current contributers and possibly recruiting additional contributions.

Regents System Goal E: Increase External Resources				
Institutional Goal 4: Increase financial support from extramural sources.				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the amount of extramural support for research/scholarly activity.	FY 2007 = $114.1M FY 2008 = $118.0M, 3.5% increase FY 2009 = $120.0M, 1.7% increase Baseline: FY 2007-FY 2009 = $117.4M	FY 2008-2010 = $120.5M FY 2009-2011 = $123.6M FY 2010-2012 = $127.3M	FY 2008-2010: $133.1M FY 2009-2011: $135.3M	Target Exceeded
2. Increase the amount of private support (cash and deferred).	FY 2007 = $91.5M FY 2008 = $99.5 M, 8.8% increase FY 2009 = $81.5M, 18.1% decrease Baseline: FY 2009 = $81.5M	FY 2010 = $83.1M FY 2011 = $84.8M FY 2012 = $86.5M	FY 2010: $90.9M FY 2011: $107.2M	Target Exceeded
3. Increase the amount of licensing income from the use of university-based technologies by other groups.	CY 2006 = $1.59M CY 2007 = $1.42M, 10.7% decrease CY 2008 = $1.58M, 11.3% increase Baseline: CY 2008 = $1.58M	CY 2008-2010 = $1.69M CY 2009-2011 = $1.77M CY 2010-2012 = $1.84M	CY 2008-2010: $1.51M CY 2009-2011: $1.51M	Target Not Met, No Directional Improvement

INSTITUTIONAL GOAL 4: Increase financial support from extramural sources.

Indicator 1: Increase the amount of extramural support for research/scholarly activity.

Data Collection: Average funding over a previous three-year period will be reported for each target year.

3-Year Performance History: Annual growth over the last four years (FY06 – FY09) has averaged 2%.

Targets: We have incorporated a stretch goal of a 3% increase on the three-year average baseline amount to obtain the target values. Despite the poor economic conditions, we have received some support through federal stimulus funding.

The three-year average (2009-2011) extramural funding increased 3%, exceeding both the current target and the target for next year; however, the FY 2011 extramural funds actually declined by 15.6% from FY 2010. This shows the tightness of the number and amount of grants and contracts available. However, the K-State 2025 initiative has increased momentum to aggressively search and apply for extramural funding to reach our goal of being a Top 50 public research institution, and thus we project meeting our target for FY 2012 but may not have directional improvement.

Indicator 2: Increase the amount of private support (cash and deferred).

Data Collection: Data will be collected from the KSU Foundation and will be the amount recorded in cash and deferred gifts in each year.

3-Year Performance History: We have included this indicator in past performance agreements, but are modifying the baseline to reflect the highly reduced giving levels that we have experienced in FY 2009. We are anticipating that the extraordinary economic times will make fundraising more difficult than in the past and will change the manner in which people choose to contribute. The past few years have shown volatility from one year to the next in the amount of private support provided in a single year. The average increase per year from fiscal year 2006 to 2008 was 3.65%, but from 2008 to 2009 there was an 18% decline.

Targets: Even with the weakened markets, the amount of giving for FY 2011 exceeded FY 2010 by almost 18% with cash and deferred giving showing modest increases. With this strong showing for FY 2011, we project we will show a postive directional improvement for next year even though we have already exceeded targets for all three years.

Indicator 3: Increase the amount of licensing income from the use of university-based and university owned technologies by other groups.

Data Collection: Annual licensing revenue will be reported.

3-Year Performance History: From CY2006 to CY2008, the average increase was 0.15%. We are not able to compare our data to national rate due to this being a specialized program.

Targets: This indicator has been expanded from previous performance agreements. In the past, we included only licensing income from university-based technologies, while the current agreement also includes university-owned technologies. Thus, the target amounts are significantly larger than were included in our past performance agreements. Some examples of licensed technologies include wheat varieties and wheat starch products.

For the calendar years 2009 – 2011, Kansas State University Research Foundation (KSURF) received over $4.5 million in licensing revenue for an average of $1.5 million per year. This is under the forecasted average of $1.77 million per year. However, the year to year change was positive with a 6.3% growth in FY 2011 compared to FY 2010. In fact, KSURF has projected a 6% increase for FY 2012 which would show a positive directional improvement for next year even though we will not meet the targets.

Regents System Goal F: Improve Community/Civic Engagement				
Institutional Goal 5: Improve Kansas State University's civic and community engagement with Kansans and Kansas' communities by building collaborative, reciprocal, and mutually beneficial partnerships, resulting in the exchange of new knowledge.				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of participants in community-based, research and outreach projects.	CY 2008 = 27 projects: 15,000 participants	CY 2010 = 30 projects: 15,500 participants CY 2011 = 32 projects: 16,000 participants CY 2012 = 34 projects: 16,500 participants	CY 2010: 40 projects; 71,825 participants CY 2011: 44 projects; 78,025 participants	Target Exceeded
2. Increase the revenue generated for K-State's partner communities as a direct result of engaged activities.	2008 Baseline = $3.17M generated from engaged work for community partners	CY 2010 = $3.33M CY 2011 = $3.50M CY 2012 = $3.67M	CY 2010: $19.92M CY 2011: $35.3M	Target Exceeded
3. Increase the number of students participating in service learning classes.	CY 2008 = 33 classes: 286 students	CY 2010 = 35 classes; 306 students CY 2011 = 36 classes; 316 students CY 2012 = 37 classes; 326 students	CY 2010: 57 classes; 3,417 students CY 2011: 69 classes; 7,706 students	Target Exceeded

INSTITUTIONAL GOAL 5: Improve Kansas State University's civic and community engagement with Kansans and Kansas' communities by building collaborative, reciprocal, and mutually beneficial partnerships, resulting in the exchange of new knowledge.

Indicator 1: Increase the number of participants in community-based, research and outreach projects.

Data Collection: Number of community-based, research and outreach projects and number of participants reported through KSU's Outreach and Engagement Measuring Instrument (OEMI).

3-Year Performance History: No previous three-year performance history available from K-State.

Targets: Kansas State University has the expressed goal of becoming a more engaged university. One way to assess this goal is to determine the number of engaged projects in which faculty (both campus and extension professionals) are involved in terms of community-based research and outreach projects. The projects in the baseline served approximately 15,000 individuals, including students, faculty, and community citizens. K-State has just begun benchmarking engaged faculty work through the implementation of the OEMI. This measuring instrument will indicate the variety of and breadth of engaged work occurring at Kansas State.

We greatly exceeded our target for 2011 in terms of the number of projects and the number of participants, and have shown directional improvement over our performance in 2010. We believe that this is due to the number of campus and community partnerships we have formed, and the activity level of those partnerships.

Indicator 2: Increase the revenue generated for K-State's partner communities as a direct result of engaged activities.

Data Collection: The K-State Center for Engagement and Community Development (CECD) has begun using the OEMI to benchmark its engagement activities and the outcomes of such activities in 2010. Each year, faculty receiving engagement grants will complete the survey to report on their work with their community partners, including not-for-profits, social service agencies, community economic development groups, small businesses, and others. The instrument collects information on the types of projects, the number of participants touched by the engaged work, and the revenue generated as a result of the engaged work. For the purposes of this indicator, the focus was on the revenue generated for the community partners as a direct result of the engagement projects. The reported revenue generated includes any external grants received by the communities, contracts, new business revenue, or other funds generated solely through the campus-community partnerships and in support of the community organizations.

3-Year Performance History: The CECD was created in 2005 to extend and expand upon K-State's land grant mission by serving as a place where university faculty and community leaders can come together to address community challenges, meet community needs, and realize community dreams through effective scholarship-based engagement. The CECD has a one-year of history using the OEMI. The instrument was developed and tested at Michigan State University, where it has been used for nearly 15 years to track their outreach and engagement activity. Other land grant universities use the same instrument.

Targets: The targets reflect an assumption of 5% growth in the revenue generated for each year 2010-2012. Since K-State has only begun using the OEMI in 2008, we feel a growth rate of 5% per year is a stretch goal. Grants and contracts designated as public service are engaged projects, focusing on connecting campus resources and expertise with the needs and goals of external communities. Data is collected from a database of public service grants and contracts housed in the Office of Sponsored Projects and not through OEMI. Our performance on this indicator greatly exceeded our targets for the three years of the agreements, far beyond our expectations. The results also showed directional improvement over 2010.

Indicator 3: Increase the number of students participating in service learning classes.

Data Collection: Number of Kansas State University students attending classes that incorporate service-learning as a teaching pedagogy.

3-Year Performance History: No previous three-year performance history available from K-State.

Targets: Service learning is an engaged teaching and learning strategy that integrates meaningful community service with instruction and reflection to enrich the learning experience for students, teach civic responsibility, and strengthen communities. This performance indicator will be assessed by using faculty responses to the Kansas Campus Compact annual survey, the Center for Engagement and Community Development's OEMI survey, and OEIE's evaluation of the WaterLink program. All ask faculty about incorporating service learning into their classes. Developing and receiving approval to teach new courses can be a rather lengthy and involved process, and thus our targets do represent stretch goals.

Through community service, volunteerism, and service learning classes, students develop their citizenship skills while at the same time helping K-State forge effective campus / community partnerships. This target focuses on the number of K-State classes employing a service learning pedagogy and then the total number of students involved in some form of civic engagement initiative. This performance indicator was assessed by using faculty responses to the Kansas Campus Compact annual survey. Encouragement of students to participate in service learning activities by faculty has contributed to meeting and exceeding the targets for all three years.

Comments: For each of the above indicators, we exceeded the targets for all three years. For our baseline data, we used data from a new survey instrument, the Outreach and Engagement Measurement Instrument (OEMI), developed by Michigan State University. We piloted the OEMI using a sample of 50 faculty members to determine our baseline and targets for each area. As these performance areas were new for us, we had no other source of institutional data from which to draw for the development of the baseline and targets. Unfortunately, we have not been able to use the OEMI database due to a variety of technical difficulties. Therefore, we have resorted to gathering data through other means and sources. We used these other sources for the 2010 performance results and did so again this year. These new sources are actually more thorough than the OEMI was, and we feel they provide better indicators of our performance in these areas. Given that the data are more thorough, we have shown results for 2010 and 2011 that already exceeds all targets for the indicators in Institutional Goal 5.

KBOR use only: Kansas State University
Kansas State University is reporting on the second year of a three-year performance agreement. The institution achieved directional improvement in all of its goals. Full funding is recommended.
561.09

Pittsburg State University	Dr. Lynette Olson, Provost/VPAA	620-235-4113, lolson@pittstate.edu	March 1, 2012

Regents System Goal D: Increase Targeted Participation/Access

Institutional Goal 1: Increase ethnic and geographic diversity of student body for educational equity and enriched campus culture.

Key Performance Indicator	3-Year History	Targets	Performance Outcome	Evaluation
1. Increase the number of new undergraduate Hispanic students enrolled	2007 = 40 2008 = 41 2009 = 40 Baseline = 40 (3-year average)	2011 = 45 2012 = 50 2013 = 56	2011= 75	Target Exceeded
2. Increase the number of diversity scholarships offered to Hispanic students	2007 = 23 2008 = 40 2009 = 51 Baseline = 38 (3-year average)	2011 = 55 2012 = 62 2013 = 70	2011= 61	Target Exceeded
3. Increase the number of new undergraduate domestic nonresidents enrolled	2007 = 368 2008 = 381 2009 = 392 Baseline = 380 (3-year average)	2011 = 400 2012 = 410 2013 = 420	2011= 419	Target Exceeded
4. Increase the number of countries represented by 5 or more international students	13 - countries had average enrollment of at least 5 students over the 2007-2009 fall semesters	2011 = 1 additional 2012 = 1 additional 2013 = 1 additional	2011= 11	Target Not Met, No Directional Improvement

INSTITUTIONAL GOAL 1: Increase ethnic and geographic diversity of student body for educational equity and enriched campus culture.

Key Performance Indicator 1: Increase number of new undergraduate Hispanic students enrolled

Data Collection: Number of new undergraduate Hispanic students enrolled as of the 20th day of the fall semester is reported.

Targets: As noted in Foresight 2020: A Strategic Agenda for Higher Education in Kansas, the Hispanic population represents only around 3% of the enrollment in the four-year institutions. Pittsburg State University has also struggled to achieve a Hispanic population that is representative of the racial/ethnic makeup of the state's general population. While the Hispanic population makes up only 3% of the University's total enrollment, public school enrollment in our immediate service area continues to show a trend toward growth in minority enrollment and a drop in majority enrollment according to statistical data available on the Kansas State Department of Education website. More success in this area is crucial in order to sustain and grow our enrollment as well as address the needs of this expanding population.

During the 2011 year, the University initiated several new programs to more effectively reach out to the Hispanic community. These included: (1) a Diversity Day event, held on campus last March with plans to continue annually; (2) a recruitment brochure targeted for diverse populations, a collaborative effort of the Office of Admission and the Office of Student Diversity Programs; (3) a database of TRIO program contacts at regional community colleges and high schools, who are now included in Admission Office communications about programs appropriate for their students; and (4) increased promotion of scholarship opportunities for AVID (Advancement for Individual Development) students. AVID is an in-school academic support program that prepares students for college success, placing academically average students in advanced classes. The program seeks to level the playing field for minority, rural, low-income and other students without a college-going tradition in their families.

Key Performance Indicator 2: Increase number of diversity scholarships offered to Hispanic students

Data Collection: Number of diversity scholarships offered to new undergraduate Hispanic students for 2011 fall semester is reported.

Targets: For many years, PSU has allocated funding for scholarships for American minority students and others who add to the diversity of the campus and learning environment. The diversity scholarships are $1,000 each, renewable up to four years, awarded to qualified students in addition to any other merit-based awards for which they qualify. Additional efforts were needed to develop and identify qualified Hispanic students. The National Survey of Latinos released in 2009 by the Pew Hispanic Center cited lack of financial support as a primary reason that Hispanic students do not pursue a college education. Compounding this barrier, many Hispanic families hesitate to take on any level of debt. In order to expand access for this growing population and ultimately increase Hispanic enrollment, PSU was prepared to invest additional resources and review scholarship criteria used for awarding diversity scholarships to encourage increased participation.

For the 2011 fall semester, Diversity Scholarship eligibility criteria were revised to incorporate a sliding scale of grade point average and ACT or SAT score and to recognize leadership and involvement. Previously, students were required to meet test score and GPA requirements for the PSU Academic Achievement Award before consideration for the Diversity Scholarship could be given. Additionally, a new PSU Foundation scholarship fund was made available to the Admission Office to use in attracting talented freshmen and transfer students. These financial resources, along with the increased outreach efforts described for Indicator 1 above helped us to achieve the target for 2011.

Key Performance Indicator 3: Increase number of new undergraduate domestic nonresidents enrolled

Data Collection: Number of new undergraduate domestic nonresidents enrolled as of the 20th day of the fall semester is reported.

Targets: In September 2009, the PSU Enrollment Management Council completed a comprehensive report titled, "Meeting the Enrollment Management Challenge at Pittsburg State University." One challenge detailed in the report was the steady decline of high school graduates in our primary recruitment states of Kansas, Missouri and Oklahoma. From 2004-2005 to 2014-2015, the Western Interstate Commission for Higher Education projected that Kansas would see a 9.6% decrease in the number of high school graduates. Although not as severe, the states of Missouri and Oklahoma were projected to see a decline. To respond to this challenge, PSU began efforts to expand to new markets where there is potential to attract students. These efforts included expansion into Northwest Arkansas, promotion of the College of Technology to out-of-state students, and participation in the Department of Veterans Affairs Yellow Ribbon GI Education Enhancement Program. Expansion of recruiting territories is difficult, especially for a regional institution; however, even a limited incursion into new markets can bring additional geographic and ethnic diversity to the campus.

To achieve this target, Enrollment Management and Admission Offices engaged in collaborative efforts with University Marketing and Communication to increase marketing efforts in Southwest Missouri and Northwest Arkansas (the fastest growing area in the region) over the past year. The 2011 fall semester was also the first semester that students from Benton and Washington counties in Northwest Arkansas were eligible for the Gorilla Advantage Program, which allows them to attend PSU at resident tuition rates. Because of coordinated marketing and recruiting efforts and the expansion of the Gorilla Advantage, we saw a 17 percent increase in new freshmen from targeted counties in Southwest Missouri and enrolled twenty new freshmen from Northwest Arkansas, compared with four the previous fall semester. We also enrolled four veterans through the Yellow Ribbon Program, for which PSU provides matching funds to cover full nonresident tuition.

Key Performance Indicator 4: Increase number of countries represented by 5 or more international students

Data Collection: Number of international students by country who were enrolled as of the 20th day of 2011 fall semester were counted to determine achievement of the target.

Targets: Countries producing sustainable enrollments need to be increased, not only as a solid base for diversity, but also a driver of the total international enrollment growth at PSU in recent years. Countries enrolling fewer than 5 students each year risk not having a sustainable number from year to year, thus affecting the diversity in the mix of international students. Selected countries currently having fewer than five students at PSU were targeted for enrollment growth, as well as other countries that might be characterized as new markets for PSU.

Thirteen specific countries had an average enrollment of at least 5 students over the 2007-2009 fall semesters. They are Brazil, China, Finland, Germany, India, Japan, South Korea, Malaysia, Nigeria, Paraguay, Russia, Saudi Arabia and Taiwan. Target countries with fewer than five enrollments include Chile, France, Hong Kong, Kenya, Pakistan, Thailand, Turkey and Vietnam.

In failing to meet this target, three countries that had been in our baseline of thirteen had fewer than five student enrolled in the 2011 fall semester -- Japan, Malaysia and Russia. The drop in Japanese student enrollment represents a national trend and reflects a decline in population in Japan. The Russian number has been small at PSU, and Russia has not been a recent recruiting focus. We expect to improve on our Malaysian number with renewed efforts to recruit there.

We achieved the targeted enrollment of five in one new country -- France. This increase reflects results of new or renewed exchange agreements in France, along with increased interest in study in the U.S. among students from Western Europe.

To achieve our target in 2012, we will focus on countries where we have made recent inroads to move their enrollments to five or more. Recruiting trips will be made to Chile, Indonesia and Vietnam in the spring. We now have at least three students from each of these countries. We are also part of a consortium working on a project that could bring our first Libyan students to PSU in the fall.

Comments: A continuing thread throughout PSU's participation in the Performance Agreement process has been inclusion of an institutional goal related to diversity. We continue to commit resources for both recruitment and success of domestic minority students and international students. We recognize the educational and cultural benefits that a diverse student body brings to the campus and community.

Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 2: Achieve meaningful improvement in persistence and achievement rates.				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Improve freshman to sophomore retention	2007 = 73.5% (743/1011) 2008 = 75.0% (764/1019) 2009 = 72.6% (729/1004) Baseline = 73.7% (3-year average)	2011 = 74.7% 2012 = 75.7% 2013 = 76.7%	2011= 72.5% (782/1079)	Target Not Met, No Directional Improvement
2. Increase number of Reverse Transfer Programs in Cooperation with Two-Year College Partners	New program so no baseline data exist.	2011 = 3 2012 = 6 2013 = 9	2011= 3	Target Met
3. Increase number of active participants in GRAD NOW degree completion program	2007: N/A 2008: 5 2009: 5	2011 = 10 2012 = 15 2013 = 20	2011= 12	Target Exceeded
4. Increase amount of scholarship funds awarded to degree-seeking, part-time students	No baseline data exist. Current criteria for university-wide scholarship programs have restricted awards to full-time students.	2011 = $5,000 2012 = $7,500 2013 = $10,000	2011= $5,250	Target Exceeded

INSTITUTIONAL GOAL 2: Achieve meaningful improvement in persistence and achievement rates.

Key Performance Indicator 1: Improve freshman to sophomore retention

Data Collection: Percentage of first-time, full-time freshmen enrolled on the 20th day of the fall semester who are also enrolled on the 20th day of the next fall semester is reported. The 2011 indicator reflects number of 2010 freshmen who returned for fall 2011.

Targets: The key to meaningful improvement in student success is the first year of college for most students. Freshman to sophomore attrition accounts for roughly half of the students from a freshman cohort who eventually leave PSU without a degree. Increasing the freshman to sophomore retention should positively affect graduation rates. The 2010 ACT Institutional Data File indicated for PSU's institution type (public institutions awarding the masters or first professional as their highest degree), the national average for first to second year retention is 67.3%. Our 2007-2009 average freshman to sophomore retention rate for first-time, full-time freshmen was 73.7%. Nevertheless, we remain committed to the stretch objective of moving our percentage even higher. Long known for a student-centered environment and excellent teaching, we are in the process of complementing the efforts of our faculty by adding centralized academic support services over the next several years.

Several retention initiatives were piloted last spring and more fully implemented for the 2011-2012 academic year. Among these are (1) the addition of professional staff in the Writing Center, (2) increasing the number of Writing Center tutors and tutors in selected high enrollment general education courses, (3) increasing the

number of First Year Programs peer mentors, and (4) providing academic success workshops for targeted groups of students. Just underway is the implementation of a retention management system that will be used to implement an early alert program for students not attending class or struggling academically in their first weeks on campus. Planned for the future is a Student Success Center physical space that will bring together existing support services in a centralized location and facilitate further refinement and expansion of programs such as those cited above. While some causes of attrition will always be outside the control of the institution, with these initiatives we expect to reverse the negative trend in retention and see directional improvement in the next year, or certainly before the end of this performance agreement.

Key Performance Indicator 2: Increase number of reverse transfer programs in cooperation with two-year college partners

Data Collection: The number of signed MOUs for 2011 is reported.

Targets: A reverse transfer agreement facilitates a degree completion process for transfers who earned significant credits at a community college. Students use credits they earn toward the BA or BS at PSU to also complete their AA or AS degree. For example, a student transferring from a community college to PSU with 55 hours might be able to earn the AA or AS degree by transferring five to ten hours earned at PSU back to the community college. Memoranda of understanding (MOUs) are entered into with community colleges that pledge cooperation in identifying high hour transfers or potential transfers to PSU and setting in place mechanisms that, with student consent, result in the awarding of the associate's degree from the feeder institution, in most instances after one or two PSU semesters.

These agreements assist the two-year colleges in improving their graduation rates and add to the number of associate degree recipients in the state. Furthermore, students benefiting from the program receive significant, formal recognition of academic achievement in the midst of their work toward the bachelors degree, and we expect that this will motivate them to persist and complete their PSU academic program.

Pittsburg State University has now entered into reverse transfer agreement with three Kansas community colleges -- Coffeyville, Ft. Scott and Hutchinson. Per these agreements, we will generate lists of students who meet hours-earned criteria beginning in the 2012 spring semester, and with the student's permission, send transcripts to their community college for assessment of eligibility for or progress toward an associate degree.

Key Performance Indicator 3: Increase number of active participants in GRAD NOW degree completion program

Data Collection: Number of students identified as "active" in GRAD NOW by their academic advisers during 2011 is reported. To be considered active, students needed to have begun working on a completion plan - e.g., enrolled at PSU, removing incomplete grades, enrolled in work for transfer, etc. Having only contacted the Registrar about the program did not make one "active."

Targets: GRAD NOW was established in 2008 as an initiative to reach out to students in good academic standing who left the university several hours short of earning the bachelors degree. Five students were actively engaged in the program in 2008 and 2009. Most often, a change in personal circumstances made it impossible for the individual to remain a full-time, resident student. The program is a collaboration between the Office of the Registrar and the academic colleges. Students are identified by the Registrar's Office, approved by the academic departments, and then contacted about the program. Participants work with an academic adviser to determine the feasibility of various ways to complete remaining requirements (e.g., on campus, online, independent study or transfer credit from another institution).

While we are pleased to have exceeded our 2011 participation target with twelve students, we are even more pleased to note that six students who re-engaged with the University through the GRAD NOW initiative earned their bachelors degrees during the 2011 calendar year. The program is beginning to add to the number of degreed individuals in Kansas and the region as we had hoped.

Looking ahead, we plan to expand outreach efforts for GRAD NOW, by beginning to publicize the program through the University website, press releases and alumni publications. Also, university policies will continue to be reviewed to ensure that they do not create undue impediments to degree completion.

Key Performance Indicator 4: Increase amount of scholarship funds awarded to degree-seeking, part-time students

Data Collection: Calculated and reported the total scholarship dollars awarded to enrolled part-time students for 2011-2012 academic year.

Targets: This indicator recognizes the changing demographics within higher education and the PSU student population. The indicator complements GRAD NOW and reverse transfer indicators under this goal, and addresses the Foresight 2020 objective of improving the percentage of young adult Kansans who hold degrees as well. Provision of scholarships for part-time students serves both their practical financial needs as well as recognizes and motivates their continued achievement. Given our relatively low tuition, scholarships at $500 each will provide significant support towards students achieving their educational goals.
A first step to achieving this target was to change exisiting PSU scholarship policy, which did not include scholarship eligibility for part-time students. Students were selected for the scholarship based on hours earned and grade point average from among those earning honor roll recognition as part-time students. Academic honor roll recognition for part-time students is another recent policy change at PSU that recognizes the importance of part-time and nontraditional students.

Comments: The range of indicators supporting the goal of improving persistence and achievement indicate the University's willingness to address the issue of degree completion in multiple ways. Indicator I focuses primarily on traditional students; Indicator II on the transfer student; and Indicators III & IV focus on the adult and young adult learner as defined in Foresight 2020. Each of these indicators is a stretch not only because many factors, internal and external to the University, affect persistence but also to achieve them will require continued collaborative efforts across University departments and, in some cases, with other institutions.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 3: Prepare PSU students for success in an increasingly diverse and competitive global society through quality curricular and co-curricular experiences.				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Improve PSU seniors' scores on Level of Academic Challenge Benchmark on the National Survey of Student Engagement (NSSE). (Direct)	2007 = 52.2 2008 = 52.5 2009 = 53.4 52.7 (2007-2009 average for seniors)	2011 = 53.9 2012 = 54.5 2013 = 54.9	2011 = 55.3%	Target Exceeded
2. Improve students' mean scores on a writing skills assessment. (Direct)	Baseline established using the scores from assessment in 2010 spring semester = 5.72	2011 = 6.50 2012 = 6.75 2013 = 7.00	6.54	Target Exceeded
3. Increase the number of College of Education students using e-portfolios to demonstrate successful completion of curricular requirements.	140 students in 2010, first year of program, serves as baseline.	2011 = 200 2012 = 350 2013 = 500	2011 = 248	Target Exceeded
4. Increase the number of students participating in study abroad experiences.	2008 = 94 2009 = 86 2010 = 111 Baseline = 97 (2008-2010 average)	2011 = 121 2012 = 136 2013 = 150	2011 = 126	Target Exceeded
5. Increase the number of students enrolled in the Freshman Experience (FE) course who demonstrate financial literacy. (Direct)	This new initiative has been an optional topic in the Freshman Experience course so no baseline data exist.	2011 = 60% 2012 = 70% 2013 = 80%	2011 = 69.9% (668/955)	Target Exceeded

INSTITUTIONAL GOAL 3: Prepare PSU students for success in an increasingly diverse and competitive global society through quality curricular and co-curricular experiences.

Indicator 1: Improve PSU seniors' scores on Level of Academic Challenge Benchmark on the National Survey of Student Engagement (NSSE).

Data Collection: NSSE data were collected using the NSSE online data collection protocol. Administered in the 2011 spring semester to a sample of PSU freshmen and seniors, survey items are clustered to provide five "benchmark" scores. The benchmark that we chose to address, level of academic challenge, emphasizes "the importance of academic effort and setting high expectations for student performance." The score range for this benchmark is 1-100 with nearly all institutional scores ranging 15-85.

Targets: The "academic challenge" benchmark is based on the following 11 NSSE items: preparing for class; number of assigned textbooks, books, or book-length packs; number of writing papers by length (3 separate items); course work emphasizing Analysis; course work emphasizing Synthesis; course work emphasizing Making Judgments; course work emphasizing Applying Theories or Concepts; working harder than you thought you could; and campus environment emphasizes spending significant time studying and on academic work.

Pittsburg State University chose to address this benchmark because, among the five NSSE benchmarks, Level of Academic Challenge was the only one on which our seniors do not exceed the peer average. We also selected this benchmark because writing and related critical thinking skills are an integral part of several items that comprise the benchmark. PSU's pathway to HLC accreditation in 2013 includes a focus on writing across the curriculum and using this benchmark as a performance indicator serves as one of the ways that we gauge our progress. The targets call for us to move the benchmark average by 0.50 each year from 2009. This is an ambitious goal in that our score on this benchmark has already improved each year since 2007. Faculty discussions on how more writing can be incorporated into a wide range of courses have been facilitated by the campus Writing Task Force, and discussions of previous NSSE results and findings have taken place as well. Adjustments in faculty expectations of students resulting from these discussions may indeed have affected student perceptions of their academic experiences.

Indicator 2: Improve students' means scores on a writing skills assessment.

Data Collection: The writing proficiency of approximately 80 students enrolled in two sections of MGMKT 444 "Legal and Social Environment of Business" was assessed through a writing assignment. The course selected for this indicator was chosen because it enrolls upper-division students from a wide range of majors across the University. Student writing was assessed using the 2010 version of the PSU Writing Rubric, and mean scores were calculated and reported. While the agreement called for PSU to assess 160 students (4 sections of 40 students), only two sections were assessed. The other two sections were used to set a baseline.

Targets: Establishing a performance indicator based on writing proficiency is one of several ways the University has committed to writing improvement. For example, writing is the primary focus in our assessment of the core of our general education curriculum, a critical element in our "Pathway" to Higher Learning Commission (HLC) reaccreditation. Additionally, writing improvement has been targeted as one of the broad goals in the assessment of critical thinking skills for AACSB (business colleges) reaccreditation. Finally, a Writing Task Force with campus-wide representation was established by the Provost to examine the existing structure of writing instruction at PSU and to propose effective changes to this instruction that are in keeping with our institutional goals of quality education linked to effective, formative assessment. Given the commitment of our College of Business to address improvement of writing skills in a substantive way, their collaboration with the Writing Task Force on this indicator provides an excellent opportunity to develop a model for writing improvement in the disciplines that can be used throughout the University.

The assessment rubric was developed by the Writing Task Force, which was chaired by the Director and Assistant Director of Writing Across the Curriculum (who are also faculty members in the Department of English) and which included faculty, Department Chairs, and administrators from across the University. The rubric identifies the following key components of successful written communication: focus, development, use of sources, organization, style and editing. Each component within a student's paper was scored on a three-level scale (9 = exceeds expectations, 7 = meets expectations, 1 = below expectations), and an overall mean for the paper was calculated.

For 2011, we exceeded the target and demonstrated the significant directional improvement that we had anticipated. Several issues identified during the 2010 pilot testing have been addressed in 2011 and contributed to this gain. In the final two years of this agreement, we anticipate that improvement will be more incremental.

Indicator 3: Increase the number of College of Education students using e-portfolios to demonstrate successful completion of curricular requirements.

Data Collection: Number of students submitting e-portfolios to document completion of curriculum requirements at end of the 2012 spring semester is reported.

Targets: Two years ago, the University began using a web-based subscription service for data management and electronic-portfolio development that provides an environment for creating, sharing, saving, storing, and publishing documents. The College of Education was the first of our colleges to incorporate the student e-portfolio as an integral part of students' academic program and serves as a model across campus. For selected courses in the sequence toward licensure, the e-portfolio is the means by which students collect and arrange artifacts, provide examples of growth, showcase achievements, reflect on their work, and store a variety of media. For example, the teacher education students' e-portfolios will include lesson plans, a diversity project, a personal philosophy statement, and teaching materials developed in their professional semester. Students set up these portfolios in their first course, Explorations in Education, and continue to add content throughout their program. Assessment of student learning in these courses is heavily dependent upon the quality of materials created and stored within the e-portfolio.

Using e-portfolios condenses the collection of data and reduces the quantity of paper and resources consumed by hard copy portfolios compiled in binders. Because the portfolio is created on the internet, the author may access and update content at any time, thus maintaining a personal data warehouse. Students have the option to provide web-based links to any of their portfolios for viewing, and they may send those links to prospective employers. The ability to develop a high quality electronic portfolio is a skill that will be especially helpful, if not essential, for entry into a growing number of career fields. The target represents aggressive movement toward all faculty and students in teacher education programs using e-portfolio accounts for the purpose of assessment of student learning.

Indicator 4: Increase the number of students participating in study abroad experiences.

Data Collection: The PSU Study Abroad Coordinator recorded the number of students participating in PSU-sponsored, credit-bearing study abroad experiences. She also recorded the number of PSU students who transfer study abroad credit from other institutions programs with her assistance. The targets are based on the combined number of students in all of these programs.

Targets: The established targets represent an increase in the total number of students studying abroad of 25% from the baseline year in 2011 and an additional 15% increase in the two subsequent years. Currently, fewer than 2% of students nationally study abroad. These targets would move the University above the current national average by 2013.

The Study Abroad program contributes to the university's mission by creating extraordinary opportunities for students to achieve a broad and interactive international perspective. Study abroad is a catalyst for student development and growth that has a long term effect on students' academic, personal, and career success. Through study abroad, students gain invaluable skills related to critical thinking, problem solving, cross cultural effectiveness, goal orientation, and leadership. In most instances, when out of their comfort zone, facing unfamiliar challenges, they become more flexible, more self aware, more resilient, and more tolerant than they would have been with only an on-campus experience. They learn when to be independent and when to be interdependent. Study abroad participants bring back vital skills sought by potential employers.

The University has had faculty development grants and student scholarships in place for several years to encourage study abroad as a key component of campus internationalization. In reaching and exceeding our 2011 target, our students traveled on twelve PSU sponsored, faculty led programs to twelve different countries. Additionally, individual students traveled on exchange agreements or affiliated programs to six additional countries, several of these students received financial assistance from outside agencies.

Indicator 5: Increase the number of students enrolled in the Freshman Experience (FE) course who demonstrate financial literacy.

Data Collection: The percentage of students enrolled in the Freshman Experience (FE) course in the 2011 fall semester who demonstrated financial literacy through an assessment instrument is reported.

Targets: Financial literacy is a critical skill that will prepare students for a satisfying and successful life in and out of the workplace. Introducing financial literacy in a meaningful way in the freshman year will allow them to bring these skills to bear as they manage the critical financial aspects of their collegiate careers, which include issues like use of credit cards, student loans and choices about personal budgeting issues. Such considerations are especially critical for our student population where over two-thirds currently receive need-based student aid.

During the 2011 spring semester, the Director of First-Year Programs worked closely with a faculty member in the Department of Family and Consumer Sciences and the Director of Student Financial Assistance to develop the financial literacy module to be introduced into our FE course and to determine an appropriate

assessment instrument for this indicator. The course module included a guest speaker from Consumer Credit Counseling Service (Springfield, MO). Budgeting and financing your education materials were prepared for follow up discussion in class sections. After review of assessment instruments available, a decision was made to develop an instrument in-house using PSU faculty expertise. Proficiency was defined as a score of 75% or higher on a thirty item assessment of learning outcomes.

Comments: In this the University's third performance agreement, we broadened our approach to student learning outcomes to include not just the skills learned within specific academic programs or courses, but to add measures reflecting out of class experiences that prepare students for productive lives as citizens and professionals as well. In several instances, we continued to build upon student competencies developed through indicators from the previous experiences. For example, we introduced the International Knowledge and Experience Program in the last agreement. In this agreement, we continue to highlight our internationalization efforts and focus on a specific component of that program, study abroad. We include in this agreement not only a NSSE benchmark with several writing items, but we also assess writing proficiency of students in our business curriculum. The e-portfolio item focuses on assisting students in developing the skills needed to secure employment and advance in their professions, certainly important skills needed by new graduates in the current economy.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 4: Promote the development of curricular emphases and continuing education programs that address critical needs within the Kansas economy and at the same time enhance students' competitiveness in the marketplace.				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of students who have declared newly created academic minors focused on specific needs within the economy and society (viz., international teaching, urban education and public health).	New initiative. No baseline data exists.	2011 = 12 2012 = 20 2013= 30	2011 = 53	Target Exceeded
2. Increase the number of new majors, minors, certificates and emphasis areas within degree programs developed to address critical needs in the Kansas economy.	No baseline data exist for this indicator.	2011 = 1 additional 2012 = 2 additional 2013 = 2 additional	2011= 1	Target Met
3. Increase the percentage of senior students in the "Jungle Journey" program who consider themselves to be "prepared" or "completely prepared" to compete in the job market based on their learning through this program.	2010 - 68% (92/135)	2011 = 70% 2012 = 75% 2013 = 80%	2011 = 72.7% (8/11)	Target Exceeded
4. Increase the number of workshops, seminars and other training and professional development opportunities offered for business and industry through the College of Technology	3 programs offered in calendar year 2010 will serve as baseline for this indicator.	2011 = 6 programs 2012 = 12 programs (cumulative) 2013 = 18 programs (cumulative)	15	Target Exceeded

INSTITUTIONAL GOAL 4: Promote the development of curricular emphases and continuing education programs that address critical needs within the Kansas economy and at the same time enhance students' competitiveness in the marketplace.

Indicator 1: Increase the number of students who have declared newly created academic minors focused on specific needs within the economy and society (viz., international teaching, urban education and public health).

Data Collection: Using enrollment data from the Office of the Registrar, we recorded the number of officially declared minors at the end of the 2011 fall semester.

Targets: Each of the new minors -- international teaching, urban education and public health -- received final curricular approval in the 2010 spring semester. When taken to complement a related major, each adds greater breadth and depth to students' specialized knowledge, making the students better prepared to confront critical issues in their chosen profession and to meet societal or industry needs. They serve as the most recent examples of curriculum innovation that will better equip our student with the skills and credentials to not only gain employment, but then make positive contributions in their chosen professions. Newly developed programs usually come from faculty initiatives, but must also have administrative support for successful implementation. Among the three programs, public health attracted the most students in its first full year with forty-eight. Many of these students are complementing their nursing degrees with the broader policy perspective this minor provides. The two programs linked to teacher education, urban education and international teaching, enrolled four students and one student, respectively, but we are confident that numbers in these minors will grow as new students are presented these options early in their academic programs.

Availability of these new minors will continue to be publicized in multiple ways including email messages to students and academic advisers, information posted on websites and bulletin boards, and dissemination of information to students enrolled in selected courses.

Indicator 2: Increase the number of new majors, minors, certificates and emphasis areas within degree programs developed to address critical needs in the Kansas economy.

Data Collection: The number of curriculum modifications -- new majors, minors, certificates and emphasis areas -- developed to address needs of the Kansas economy, as recorded in Faculty Senate meeting minutes, is reported. The Performance Agreement annual progress reports include not only the number of approved program changes, but also a description of each.

Targets: As evident by the programs targeted in the first indicator for this goal, PSU continually develops academic emphases that not only address needs within the Kansas economy, but also prepare our students for an increasingly competitive job market for college graduates. We are committed to supporting recently added programs in Indicator 1, and Indicator 2 signifies that the University, through an Academic Affairs initiative, encourages academic departments to continue collaborations for creative interdisciplinary and multidisciplinary approaches to curriculum development as new options are added over the course of this agreement.

In January 2011, the Faculty Sentate approved a new emphasis area within the Bachelor of Integrated Studies (BIS) degree -- Society, Sustainability and Resource Management. The BIS degree is designed to allow students to achieve occupational or academic goals that are not met by traditional majors and includes in the curriculum significant coursework from two or more departments or colleges. The emphasis in Society, Sustainability and Resource Management combines skills and knowledge gained from the study of biology, communication, geography and other social sciences. Graduates will be prepared to work in areas where ecological, social and political issues intersect such as in agencies and business that focus on environmental issues. At the end of the 2011 fall semester, five students had enrolled in the BIS with this new emphasis.

Indicator 3: Increase the percentage of senior students who consider themselves to be "prepared" or "completely prepared" to compete in the job market after participating in the "Jungle Journey" program.

Data Collection: Senior students who participated in the Jungle Journey program were surveyed at the end of the 2011 spring semester to determine their perceived preparedness to enter the job market. Percentage of students describing themselves as "prepared" or "completely prepared" on a 4-point Likert scale was calculated and reported.

Targets: Jungle Journey is a professional career development program available to students majoring in the business disciplines. The program is designed to help students gain greater self awareness and provide them skills and experiences they need to bridge the gap between college and career. In their individual Jungle Journeys, students focus on preparing to find a first professional position and managing the transition from college to life after college. The program for each student includes a series of workshops and activities, some of which are mandatory and some optional (with a minimum number of optional activities required). Program elements include career assessments, resume development, interview skills, exposure to arts and cultural events, and discussion groups on topics pertinent to students' successful transition from college to career. Students who complete the program are provided a solid foundation for their transition to the professional workplace because they have had opportunities to explore options and plan for them before leaving campus. This indicator was designed to assess the degree to which students believe the program is effective in meeting its stated goals.

Senior students (projected graduates in the 2011-2012 academic year) who participated in the Jungle Journey program were surveyed at the end of the 2011 fall semester to determine their perceived preparedness to enter the job market. Percentage of students describing themselves as "prepared" or "completely prepared" was calculated and reported.

Note: The baseline was established using all 2010 participants regardless of academic classification, hence the significant difference in reporting numbers.

Indicator 4: Increase the number of workshops, seminars and other training and professional development opportunities offered for business and industry through the College of Technology

Data Collection: Number of programs offered each year that are targeted to business and industry needs is reported.

Targets: The College of Technology has been a model for aligning programs with critical needs in Kansas, as well as in the national economy. In the previous performance agreement (2008-2010), a major initiative was the development of Bachelor of Applied Science articulation agreements with community and technical colleges. The current performance indicator extends the college's expertise, facilities and resources to meet the continuing education needs of business and industry. Programs and targeted audiences were identified in close consultation with industry partners and the College's industry advisory committees. Taking on this commitment has been a stretch for the College, as enrollment in undergraduate and graduate programs continues to outpace growth in faculty size, but these programs are viewed as an important part of the College's mission.

During the 2011 calendar year, the college hosted fourteen workshops or seminars in addition to the Four States Technology Conference. topics included:

- Tilt-up Concrete Construction– three separate occasions -- for the Department of Commerce to provide process and safety instruction in the use of Tilt-up Panels in the construction of "big box" structures (80 participants).
- Four States Regional Technology Conference – over 70 technical presentations and workshops in Automotive, Construction, Safety, Manufacturing, Electronics, Family and Consumer Sciences, and Graphics and Imaging (400 conference attendees).
- Westar Building Operator Certification course- 5 separate occasions --for facilities managers/technicians (10-12 attendees each session).
- Richard Weathers Automotive Seminar - Chrysler presented on new technologies found on Chrysler vehicles (approximately 25 attendees).
- Electrical Contractors Re-Certification Workshop - 2 separate occasions - to provide licensed electrical contractors continuing education activities for maintaining their electrical licenses (30 and 92 attendees, respectively).
- Contractors Licensing Workshop - two occasions -- to provide licensed general contractors continuing education activities for maintaining their contractor's licenses (60 attendees).
- Investment Casting Specialist - Industry Certification Course - internationally recognized program includes curriculum covering casting design and development, gating, feeding and tooling, waxes and slurries, dewaxing and shell fire, melting and metallurgy, casting finishing and quality (limited to 30 participants).
- Hands-on Introduction to Metalcasting - lecture and laboratory sessions for green sand, cold box, shell, no bake, permanent mold, lost foam, investment casting, and quality tests such as hardness, tensile strength and metallographic sample preparation (limited to 25 participants).

Comments: The indicators under this goal reflect the University's continuing focus on its economic development mission. Newly created and yet to be developed curricular initiatives have the dual purpose of meeting critical needs in the economy and society while also opening up new areas of opportunity and providing a competitive edge for our graduates. While the previous agreement focused solely on academic programs and career development opportunities for current students, this agreement includes an aggressive indicator to further economic development by extending the unique resources of the Kansas Technology Center to business and industry through continuing education programs tailored to meet specific industry needs, along with indicators that prepare students to transfer their skills to the workplace.

KBOR use only: Pittsburg State University
Pittsburg State University is reporting on the first year of a three year performance agreement. The institution achieved directional improvement in all goals. Full funding is recommended.
561.09

University of Kansas Performance Report 2nd Year – 1-01-2011 – 12-31-2011

University of Kansas – Lawrence Campus	Contact Person: Sara Rosen	785.864.4904 & rosen@ku.edu	Date: March 1, 2012
Regents System Goal B: Improve Learner Outcomes			
Institutional Goal 1: Enrich the undergraduate learning experience			

Key Performance Indicator	Performance History	Targets	Performance Outcome	Evaluation
1. Increase participation in first-year learning experiences	% chg. FY06 1974 FY07 1884 −4.6% FY08 2063 9.5% FY09 2302 11.6%	% chg. FY 2010 2710 17.7% FY 2011 2815 3.9% FY 2012 2850 1.2%	% chg. FY 2010: 2,762 20.0% FY 2011: 2,907 5.2%	Target Exceeded Directional Improvement
2. Increase number of Engaged Learning Certificates awarded	% chg. FY07 513 FY08 669 30.4% FY09 867 29.6%	% chg. FY 2010 950 9.6% FY 2011 1150 21.1% FY 2012 1300 13.0%	% chg. FY 2010: 960 10.7% FY 2011: 1,184 23.3%	Target Exceeded Directional Improvement
3. Increase completion rate in capstone courses/experiences (College of Liberal Arts & Sciences)	FY06 38% (829/2195) FY07 47% (1078/2271) FY08 46% (1049/2291) FY09 48% (1124/2365)	FY 2010 48% FY 2011 50% FY 2012 52%	FY 2010: 57% (1392/2449) FY 2011: 57% (1287/2247)	Target Exceeded No Directional Improvement

INSTITUTIONAL GOAL 1: Enrich the undergraduate learning experience

Indicator 1: Increase participation in first-year learning experiences

Data Collection: We collected the total number of first-year learning experiences from the programs providing first-year learning experiences. These include participants in the Mount Oread Scholars, the Honors Program, Scholars & Leaders programs, the first-year communities in engineering and other academic areas, the orientation seminar PRE 101, HAWKLink, and freshman tutoring.

3-Year Performance History: The three-year history represents the matches between a freshman student and an opportunity for enhancement or assistance. The rate of matches to the entering freshmen class involved in first-year learning experiences averaged 48%. The performance is strong since participation in these kinds of experiences is voluntary.

Targets: We exceeded our target primarily due to students making use of tutoring services and HAWKLink. This trend began in FY 2010 and continued into FY 2011. [Note: FY 2010 data have been corrected but performance still exceeds the target set for FY 2010. In gathering the data for FY 2011, it was discovered that the FY 2010 counts included some upperclass students. After removing them, that changed our performance outcome from 3,561 to 2,762 for that year but it was still above the target.]

The first-year learning initiatives are voluntary and include our optional orientation seminar as well as special programs for honors students, first generation college students, and students of color, among others. A unique feature of several of these programs, e.g., tutoring and HAWKLink, is that highly trained upperclass students serve as key learning resources, thereby enhancing the educational and leadership experiences for hundreds of additional KU students. The PRE 101 orientation seminar is largely taught by volunteer staff. The challenge is to get freshmen to understand that these opportunities can be critical to the successful completion of their degree in four years.

Indicator 2: Increase number of Engaged Learning Certificates awarded

Data Collection: We counted the number of Engaged Learning Certificates awarded and posted to transcripts. Engaged Learning Certificate Programs are designated by the Senior Vice Provost for Academic Affairs. These currently include the Global Awareness Program (GAP), Certificate in Service Learning (CSL), and the Research Experience Program (REP). A Leadership Studies Certificate and an Enrepreneurship Certificate began in FY 2011, an Arts Engagement Certificate will be offered beginning FY 2012. Additional programs may be approved by the Senior Vice Provost for inclusion under the "Engaged Learning Certificate" designation.

3-Year Performance History: The first GAP certificates were awarded in FY 2005 and the other two programs came on line in FY 2007. Given the recent start-up of these programs, the outcomes are notable.

Targets: There has been a steady growth in the number of certificates awarded. Since these certificates require significant effort beyond the degree requirements, extensive promotion, as well as faculty and staff support, have been critical to meeting our target. Each certificate has several components: a) classroom or faculty-led experiences, b) independent work or activity initiated by the student that is approved by the program or faculty member, and c) a reflection activity that integrates knowledge and practice.

Based upon the literature, students who participate in these complementary activities are more likely to graduate and are greatly enriched by them because they are more likely to experience diversity, have increased faculty and peer interaction over long periods of time, and have opportunities to see how their learning impacts their communities. When enough time has lapsed to measure the impact, we expect to find retention and graduation rates to be positively correlated with participation.

Of particular note, while these types of engaged learning experiences help all students, the data are "particularly striking for students who start further behind in terms of their entering academic test scores. The benefits are similarly positive for students from communities that historically have been underserved in higher education." (see "High-Impact Educational Practices: What They Are, Who Has Access to Them, and Why They Matter," George Kuh, AACU, 2008, p. 1) These engaged learning certificate programs target all students, but research shows these kinds of programs especially help less well prepared students. The effort to help underserved student populations is tied to Goal D.

Indicator 3: Increase completion rate in capstone courses/experiences

Data Collection: We calculated the percent of students graduating with a degree in the College of Liberal Arts and Sciences (CLAS) who have completed a capstone course or culminating discipline-based experience. Each academic program designates the capstone course/experience. We determined the percent by analyzing transcripts.

3-Year Performance History: Most programs in CLAS have optional rather than required capstone courses/experiences. The history indicates an increasing percent of students completing these courses/experiences.

Targets: In FY 2010 and FY 2011 there was a notable increase in the number of capstone experiences as the result of a change in the number of courses that provide a capstone experience for students majoring in English. As noted in the past, since a course of study is set when a student matriculates, the full impact of the curricular change will not be seen for four years after the change is implemented. Some departments will take longer to satisfy this goal.

Capstone courses/experiences for seniors provide an opportunity to integrate the full scope of one's undergraduate learning. They engage the student in self assessment, connect the content of courses taken with applied learning, and emphasize connections between the disciplines. Integrative learning

is complex and often discipline-specific so most of the opportunities for participation in these courses/experiences will be within the major. Professional schools have nearly universal participation in capstone courses/experiences because these courses are normally associated with accreditation within the professions. Only the College of Liberal Arts and Sciences was targeted in this performance indicator, where many of the capstone experiences are independent studies in which a student works closely with a faculty member on a culminating project/experience. The departments of the College represent 70% of the undergraduate student population and 54% of bachelor degrees awarded in FY 2011. Plans are underway in the College of Liberal Arts and Sciences for further curricular changes so more students will have a capstone experience. University-wide, approximately three quarters of students graduating with a bachelor's degree have completed a capstone course.

Comments: The Regents goal of improving learner outcomes is part of KU's continuing commitment to enhance the undergraduate learning experience and support student success as articulated in KU's strategic plan (see http://www.provost.ku.edu/planning/docs/strategic-plan-20110914.pdf). The indicators represent factors that have been found in the literature to contribute to the success of a student's performance in college. These learner outcomes efforts are aimed at improving graduation rates. Furthermore, the scope of these indicators are considerably broader than those in past performance agreements: 1) The first-year learning experiences are reaching most all new freshmen; 2) Completion of engaged learning certificates is growing, from 10.2% of the 2007 graduates having earned a learning certificate to 18.7% of the graduates in 2011; and 3) Including students in professional programs where a capstone experience is required for accreditation, we will approach two-thirds of our students completing degrees with capstone experiences during the term of this agreement.

High impact practices of engagement were the focus of a 2004 national report "Documenting Effective Educational Practice (DEEP)" from the Center for Postsecondary Research at Indiana University. KU received high marks from students, setting KU apart from other institutions, which led to KU being one of only two major research universities included in the study of "Student Success in College: Creating Conditions that Matter" (Jossey-Bass, 2005). In a follow-up paper on the book ("What Campus Leaders Can Do," NSSE Institute, p. 1) Kuh says, "Graduating more students and increasing the quality of their learning are national priorities. Every college and university can improve in these areas by focusing on the educational conditions that matter to student success. Decades of research studies show that a key factor is student engagement--the time and effort students devote to their studies and related activities and how institutions organize learning opportunities and provide services to induce students to take part in the benefit from such activities."

In the last few years KU has enhanced or initiated programs that encourage student engagement. Three of these programs were specified in the previous performance agreement: Research Experience Program, Global Awareness Program, and the Certificate in Service Learning. Each of these programs has expanded student engagement, and program completion results in a notation on the student's transcript. Faculty working in these areas have reached growing numbers of students, and are increasingly more confident about how to engage students in undergraduate research, international experiences, and community-based learning. At the same time, we would like to reach more students with new certification opportunities based on what we have learned from the first three offerings. Beginning in FY 2012, we are offering a new Arts Engagement certificate program, a Leadership certificate program, and an Enrepreneurship certificate program. These new programs will complement the existing three programs and provide more opportunities for students to benefit from experiential learning opportunities.

Collectively, this set of learner outcomes is designed to positively impact undergraduate students from the first semester they attend KU through their graduation. As freshmen, students have an opportunity to get a solid footing by participating in a first-year learning experience (indicator #1). Then, between the sophomore and senior years, they are encouraged to consider an engaged learning experience to complement their degree (indicator #2). Finally, as seniors, they have the opportunity for a capstone course or culminating experience related to the major, a senior experience that (1) synthesizes the knowledge, principles, and theories presented across the curriculum of a particular discipline, and/or (2) results in a project that applies knowledge, skills, and responsibilities in a new setting or with relation to a complex problem (indicator #3). These three indicators represent the continuum of activities that support student transition: to college, to academic engagement, and to academic success/graduation.

Regents System Goal C: Improve Workforce Development									
Institutional Goal 2: Enhance workforce development in Kansas through training and degree production									
Key Performance Indicator	**3-Year Performance History**			**Targets**			**Performance Outcome**		**Evaluation**
1. Increase number of bachelors, masters, doctorates, and first professional degrees awarded			% chg.			% chg.		% chg.	Target Exceeded Directional Improvement
	FY 2007	5431		FY 2010	5700	0.3%	FY 2010:	5788	1.8%
	FY 2008	5580	2.7%	FY 2011	5750	0.9%	FY 2011:	5805	0.3%
	FY 2009	5685	1.9%	FY 2012	5800	0.9%			
2. Increase number of degrees awarded at the Edwards Campus	FY 2007	348		FY 2010	475	3.5%	FY 2010:	476	3.7%
	FY 2008	447	28.4%	FY 2011	485	2.1%	FY 2011:	443	-6.9%
	FY 2009	459	2.7%	FY 2012	495	2.1%			
3. Increase the number of enrollments in continuing education and training for the professions	FY 2006	31,692		FY 2010	29,000	2.2%	FY 2010:	30,055	5.9%
	FY 2007	27,347	−13.7%	FY 2011	29,450	1.6%	FY 2011:	29,728	-1.1%
	FY 2008	28,787	5.3%	FY 2012	29,600	0.5%			
	FY 2009	28,371	−1.4%						
4. Increase the number of participants in fire service training	FY 2006	9133		FY 2010	8500	6.3%	FY 2010:	9070	13.5%
	FY 2007	8980	−1.7%	FY 2011	8750	2.9%	FY 2011:	8227	-9.3%
	FY 2008	8105	−9.7%	FY 2012	9000	2.9%			
	FY 2009	7994	−1.4%						
5. Increase the number of participants in law enforcement training	FY 2006	5315		FY 2010	5970	5.0%	FY 2010:	5072	−10.8%
	FY 2007	4758	−10.5%	FY 2011	6030	1.0%	FY 2011:	7123	40.4%
	FY 2008	5331	12.0%	FY 2012	6085	0.9%			
	FY 2009	5686	6.7%						

INSTITUTIONAL GOAL 2: Enhance workforce development in Kansas through training and degree production

Indicator 1: Increase number of bachelors, masters, doctorates, and first professional degrees awarded

Data Collection: We counted the number of degrees awarded as reported in the federal Integrated Postsecondary Data System (IPEDS).

Performance History: The number of degrees awarded is very stable and represents KU's greatest contribution to the State of Kansas, our graduates.

Target: We exceeded our target for FY 2011 due to the number of students in the pipeline and the improved graduation rate. (Note: Goal B: Improve Learner Outcomes efforts are aimed at improving retention and graduation.) The number of bachelor degrees awarded has ranged from 3,650 to 3,900 for the past half-dozen years, depending upon the size of the entering freshmen class, the number of transfers, and retention rates. Masters degrees awarded average about 1,300 per year. First professional degrees awarded average 300 degrees per year. Doctoral degrees awarded are usually 250 a year. The combination of higher bachelor degree awards along with master's and doctoral awards, led to total degrees that again exceeded the target.

Indicator 2: Number of degrees awarded at the Edwards Campus

Data Collection: We reported the number of degrees awarded to students enrolled in the Edwards Campus programs using data provided in the KU student records system, a subset of the degrees reported in IPEDS. Students who have taken the majority of their KU hours at the Edwards Campus were counted as degree recipients at Edwards.

3-Year Performance History: There is notable variation in the number of degrees awarded. The variation is attributed to the part-time nature of most Edwards Campus students and the employer support of student tuition.

Targets: The target was not met for FY 2011 due to several factors. The economy has caused some companies to decrease or stop their tuition reimbursement and that has led to some students taking fewer courses. Furthermore, the economy has also caused some students to put more emphasis and time into their current job with the result that they are taking fewer courses. The Edwards Campus is currently exploring effective approaches to generate more interest in Education and Business courses since these were the two areas most affected. These approaches include modifying degree structures and focusing on program promotion. The new KC Metro tuition rate should have a positive effect on enrollment at the Edwards Campus, as it helps control the cost of higher education for those in the metropolitan area. The School of Business is renewing its MBA curriculum at the Edwards Campus to provide flexible full or part time enrollment for working professionals. New degree programs, both undergraduate and graduate, have either been proposed or are in the process of development as a part of the Johnson County Educational Research Triangle initiative.

Indicator 3: Increase the number of enrollments in continuing education and training for the professions

Data Collection: KU Continuing Education (KUCE) collected data, which maintains statistics on enrollments in training and education programs.

3-Year Performance History: The number of enrollments in FY 2006 was unusually high due to special grant funding for terrorism response courses. About 1800 people enrolled in these grant-funded events. The FY 2007 and FY 2008 counts are more reflective of the typical market demands for continuing education courses.

Targets: We exceeded the target in FY 2011 but the number of participants was not as high as 2010, which was an unusually strong year. Offerings included short courses for engineers, seminars for attorneys, and seminars and conferences for physicians, nurses, and allied health professionals. People working in these professions are required to update their skills to maintain their licenses. Additionally, there are conferences for engineers, public managers, and educators. Management and leadership courses serve the needs of a variety of industries and professions.

Indicator 4: Increase the number of participants in fire service training

Data Collection: Annual participation numbers were reported by KUCE to the Kansas Fire and Rescue Training Commission.

3-Year Performance History: There was a steady decline in participation as a result of the cyclical nature of training demand and a leveling of funding during the 3-year performance history.

Targets: There is a cyclical nature in fire service training. The decline from FY 2010 to FY 2011 is the result of all the trainees coming from municipal government and their budgets having been impacted by the recession and budget cuts. While the training is free, local communities still have costs for training such as paying others overtime to cover firefighters who are gone for training. There are approximately 649 fire departments and 16,530 firefighters in Kansas. This limits the potential pool of trainees. The 8,227 students served in FY 2011 are approximately 49.7% of the client base.

Fire service training has three basic components: 1) fire service training courses, 2) certification of fire fighters, and 3) continuing professional fire service education. The Fire and Rescue Training Institute delivers training through a "mobile fire academy" format as required by K.S.A. 76-327. All training programs are delivered in local communities throughout Kansas. A substantial portion of the Institute’s budget is funded by insurance premium fees collected by the State Insurance Commissioner from fire insurance companies doing business in the State of Kansas.

Indicator 5: Increase the number of participants in law enforcement training

Data Collection: Annual participation numbers were reported by KUCE to the Kansas Commission on Peace Officers Standards and Training.

3-Year Performance History: Participation has varied due to demand for and certifications required of law enforcement personnel.

Targets: The substantial increase in KLETC enrollment numbers for FY 2011 was due in large part to the receipt of a domestic violence training grant which trained 1,706 law enforcement officers. KLETC’s pool of potential students to attend classes is limited, by statute, to law enforcement officers.

Law enforcement training has three basic components: 1) basic training, 2) specialized training, and 3) distance learning. Basic training is relatively stable since the same number of classes is offered each year with limited enrollments. Specialized training occurs in response to specific funding for a specific purpose that varies by year. Distance learning has been stable in the past and is expected to remain so in the future. The targets are based on the relatively stable pattern of the past and given the uncertainty of the special grant funding, potential specialized training increases were not factored into these targets. With the receipt of the domestic violence training grant, we far exceeded our target.

The Kansas Law Enforcement Training Center (KLETC) provides the required basic law enforcement training for Kanas law enforcement officers to attain their law enforcement certification in the State of Kansas. KLETC provides a majority of this training at their training campus near Hutchinson, Kansas. It also oversees, supervises, and monitors the training of the seven authorized and certified academy programs operated by municipal and county law enforcement agencies as well as the Kansas Highway Patrol. KLETC certifies these programs.

Funding for KLETC is provided by the law enforcement training center fund as established by K.S.A. 74-5619. The fund receives docket fees charged in criminal and traffic-related cases as enabled by K.S.A. 20-362 and 20-362(e) in state district and municipal courts. No funds from the State general revenue fund are involved in funding the center.

Comments: Indicators 3, 4, and 5 are subject to market forces, state requirements and associated funding, national issues, among others, that influence the participation rate in these kinds of programs. Continuing Education is constantly assessing the market for training needs that KU has expertise to address. Offerings and associated marketing are developed accordingly. Continuing Education training and professional development programs are totally fee-funded due to major changes in its business model. Its viability depends upon the ability to address and fill market needs that include not only professional development programs, but also programs that explore advances in fire service safety and law enforcement training.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Increase retention of underserved ethnic minority students				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase first year retention rate of first-time, full-time Hispanic students	Fall 2005 77.0% Fall 2006 70.1% Fall 2007 71.0% Fall 2008 68.2%	Fall 2010 73.0% Fall 2011 75.0% Fall 2012 77.0%	Fall 2009 to Fall 2010: 77.1% Fall 2010 to Fall 2011: 79.5%	Target Exceeded Directional Improvement
2. Increase first year retention rate of first-time, full-time Black students	Fall 2005 70.7% Fall 2006 64.0% Fall 2007 69.1% Fall 2008 64.8%	Fall 2010 71.0% Fall 2011 72.0% Fall 2012 73.0%	Fall 2009 to Fall 2010: 71.4% Fall 2010 to Fall 2011: 61.2%	Target Not Met, No Directional Improvement
3. Increase participation in Multicultural Scholars Program	% chg. FY 2006 107 FY 2007 125 16.8% FY 2008 118 −5.6%	% chg. Fall 2009 125 5.9% Fall 2010 130 4.0% Fall 2011 135 3.8%	% chg. Fall 2009: 126 6.8% Fall 2010: 129 2.4%	Target Not Met Directional Improvement

INSTITUTIONAL GOAL 3: Increase retention of underserved ethnic minority students

Indicator 1: Increase first year retention rate of first-time, full-time Hispanic students

Data Collection: We calculated the percent of first-time, full-time Hispanic freshmen who are retained after one year as reported to IPEDS.

3-Year Performance History: The number of first-time, full-time Hispanic students enrolled for Fall 2005 was 161, 137 in Fall 2006, and 145 in Fall 2007 for an average of 148 students. The variation in first-year retention from 77% to 70% amounts to 10 students using the average of 148. This is a small but significant number when examining retention data. The year to year variation is similar to that at other regional research universities.

Targets: The number of first-time, full-time Hispanic freshmen was 175 in Fall 2008, 166 in Fall 2009, and 190 in Fall 2010. As noted above, small numbers are highly subject to variation. Multiple programs are available to help students be successful such as the tutoring noted in the Learner Outcomes goal. Additionally, the Office of Multicultural Affairs has created an academic based retention program called HAWKLink. The program is designed to assist first-year students through direct intervention by encouraging them to use existing resources. By linking students with various departmental programs and services, HAWKLink brings focus to the first year. Direct intervention begins with the recruitment process, continues with mentoring programs from both faculty and students, and culminates with HAWKLink graduation. HAWKLink is designed to help students achieve both academic and personal success.

Indicator 2: Increase first year retention rate of first-time, full-time Black students

Data Collection: We calculated the percent of first-time, full-time Black freshmen who are retained after one year as reported to IPEDS.

3-Year Performance History: The number of first-time, full-time Black students enrolled for Fall 2005 was 150, 136 in Fall 2006, and 139 in Fall 2007 for an average of 142 students. The variation in first-year retention from 71% to 64% amounts to 10 students using the average of 142. This is a small but significant number when examining retention data. The year to year variation is similar to that at other regional research universities.

Targets: The number of first-time, full-time Black freshmen was 179 in Fall 2008, 175 in Fall 2009, and 129 in Fall 2010. As noted above, small numbers are highly subject to variation. Our new early warning system and intervention efforts should help dramatically to target services to students who may be struggling academically. We will have the ability to detect when a student is having a problem in a select set of courses, reach out to the student, set up supplemental instruction sessions for the student, and generally be available for advising and other interventions that can affect persistence and retention. The system will be up and running for a select set of courses Fall 2012. Multiple programs are available to help students be successful such as the tutoring noted in the Learner Outcomes goal. Additionally, the Office of Multicultural Affairs has created an academic based retention program called HAWKLink. The program is designed to assist first year students through direct intervention by encouraging them to use existing resources. By linking students with various departmental programs and services, HAWKLink brings focus to the first year. Direct intervention begins with the recruitment process, continues with mentoring programs from both faculty and students, and culminates with HAWKLink graduation. HAWKLink is designed to help students achieve both academic and personal success.

Indicator 3: Increase participation in Multicultural Scholars Program

Data Collection: We counted the number of participants in the Multicultural Scholars Program.

3-Year Performance History: The program has been expanded slowly because of the support required for the program.

Targets: We missed our Fall 2010 target by one student but we did show directional improvement and there were 136 students in the program in Spring 2011. The Multicultural Scholars Program (MSP) is open to undergraduate students who belong to underrepresented groups at KU (e.g., African-Americans, Asian-Americans, Hispanic-Americans, Indigenous students, First-Generation College students, or students with high financial need as defined by Pell Grant eligibility). Students must be committed to rigorous academic work and be willing to engage in a variety of activities designed not only to support their academic aspirations but also to develop other aspects of their undergraduate experience. The program targets academically well-prepared students, creating a community of students and academic professionals, including administrators and faculty, whose goal is to ensure academic success of participants.

While this program is open to all levels of students, those selected to participate in this program as new freshman have a 97% retention rate and a 40% four-year graduation rate. Using these measures, the program is very successful, as compared to all first-time freshmen. The overall new freshman retention rate is about 80% and the four-year graduation rate is approximately 32%.

In Fall 2012, three areas in the College of Liberal Arts and Sciences (Math/Natural Sciences, Social Sciences, and the Humanities) will admit first-time freshman to MSP as a pilot program. This pilot is designed to increase the number of MSP scholars in the College and to have them participate in the program for a longer period of time. Data will be collected on their performance and time to graduation.

Comments: The three indicators for the goal of increasing targeted participation/access focus on the academic success of underserved groups of students at KU. Although the indicators #1 and #2 focus specifically on Hispanic and Black students, KU remains committed to diversity that includes all students. The University of Kansas adopted a policy on Diversity of the Student Body in 2004. Additionally, an official statement on Diversity and Inclusion was adopted in Fall 2010.

There have been sustained efforts for years to support Black students. The Black Alumni Chapter of the KU Alumni Association asked KU to strengthen its outreach to Black students, and many of the innovative programs described as first-year experiences and engaged learning opportunities as part of the learner outcomes addressed that request. In Spring 2009, the Hispanic Alumni Chapter was formed at KU. The Multicultural Scholars Program (indicator #3) also emerged as a response to this need.

With the changing demographics of high school graduates in the State of Kansas, KU has developed strategies for reaching out to the growing number of Hispanic or Latino students across the state. The Latino Vision Council, a group of 68 members from across the State created in 2008, identified a series of priorities to assist in KU's efforts to recruit and retain Latino students. A monthly electronic newsletter – La Visión is distributed state-wide that is generated by the Office of Diversity & Equity (D&E) at KU. Both electronic newsletters produced by the D&E office have been translated into Spanish and are available on the website – www.diversity.ku.edu. KU created and filled a new position, a recruitment support coordinator for Southwest Kansas, to work with students of all ages and their families, to emphasize the importance of preparing for and attending a four-year institution, and more specifically, to inform and address questions about the University of Kansas. This position's territory has expanded in Western Kansas and coordinates with the Provost Office, Admissions, Continuing Education and the Alumni Association. We plan to analyze the evidence gathered under this goal as it relates to the impact of "single variables" (such as race/ethnicity) vs. the impact of complex groups of multiple variables (components such as ACT, high school GPA, family income, first-generation college attendance, etc.) to help us better tailor support programs to enhance student access and timely graduation. While the goals established by the indicators are crucial, the indicators may not adequately address the reasons for future successes and possible obstacles.

Regents System Goal E: Increase External Resources				
Institutional Goal 4: Increase external funding (NOTE: $$ are in thousands)				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase federal science and engineering research expenditures (Lawrence Campus and KUMC)	% chg. FY06 $115,895 FY07 $115,920 0.02% FY08 $123,063 6.16% FY09 $128,222 4.19%	% increase FY 2010 2% FY 2011 2% FY 2012 2%	% increase FY10 $127,520 −0.55% FY11 $127,702 0.14%	Target Not Met Directional Improvement
2. Increase federally funded research expenditures in the life sciences (Lawrence Campus and KUMC)	% chg. FY06 $ 94,307 FY07 $ 91,589 −2.88% FY08 $ 98,265 7.29% FY09 $104,836 6.69%	% increase FY 2010 2% FY 2011 2% FY 2012 2%	% increase FY10 $105,309 0.45% FY11 $111,778 6.14%	Target Exceeded
3. Increase level of philanthropic support (Lawrence Campus and KUMC)	FY05 $111,414 FY06 $ 99,683 −10.53% FY07 $ 99,978 0.30% FY08 $123,285 23.31% FY09 $104,310 −15.40%	% increase FY 2010 $106,396 2% FY 2011 $108,524 2% FY 2012 $110,694 2%	% increase FY2010 $125,398 20.22% FY2011 $131,139 4.58%	Target Exceeded

INSTITUTIONAL GOAL 4: Increase external funding

Indicator 1: Increase federal science and engineering research expenditures

Data Collection: We counted the federal science and engineering research expenditures as reported to the National Science Foundation (NSF).

3-Year Performance History: KU's research expenditures have increased each year and continue to grow even after federal research funding stopped growing in FY 2003. KU is among the top 100 research universities (public and private) as measured by the NSF FY 2007 rankings (latest available data). While federal S&E spending has continued to grow at KU, from FY 2006 to FY 2007, 45 of the top 100 research universities (public and private) experienced an absolute decline in federal research expenditures. Between FY 2003, when the rapid expansion of the NIH budget ended, through FY 2007, 63 of these universities decreased in at least one year. KU has increased in each year during this period, a very strong performance.

Targets: The target of a 2% increase annually was a best guess in the very uncertain federal funding environment. We didn't include American Recovery and Reinvestment Act (ARRA) funds as part of our outcomes because those funds were unanticipated when the agreement was written and because they are one-time funds. In reality, in 2011, as well as 2010, ARRA funds supported projects that would have been funded via traditional federal funding streams in the past. Thus, this indicator is confounded by the special ARRA funds. Including ARRA, in FY 2011 we had $143,938,000 in federal science and engineering expenditures.

Indicator 2: Increase federally funded research expenditures in the life sciences

Data Collection: We counted research expenditures including NSF-defined life sciences as well as expenditures in other life sciences related fields such as pharmaceutical chemistry, psychology, biomedical engineering, mental health, and health care that are not included in the NSF survey definition of life sciences.

3-Year Performance History: This is a new indicator for KU that reflects research efforts more broadly in the life sciences rather than the NSF defined life science disciplines. While there is variation in the three year performance history given the vagaries of federal research funding, this is an important measure as KU works to attain National Cancer Institute designation.

Targets: The target of a 2% increase annually was a best guess in this very uncertain federal funding environment. Federal support is greater in the life sciences in which we exceeded our target even without the American Recovery and Reinvestment Act (ARRA) funds. Including ARRA, in FY 2011 we had $122,585,000 in federally funded research expenditure in the life sciences.

Indicator 3: Increase level of philanthropic support

Data Collection: The KU Endowment Association annually reports support from private sources (excluding pledges, testamentary commitments, and government grants) to the Council for Aid to Education through the Voluntary Support of Education survey.

3-Year Performance History: Notable variation exists from year to year as indicated by the five years of data presented. The average annual change over that time period has been −0.6%.

Targets: Private support is highly volatile due to market conditions and fundraising campaign cycles. Private giving is impacted by factors such as outstanding academic and athletic success. In this very uncertain financial climate, we are pleased that private giving has continued to increase after a very strong year in FY 2010. It increased an additional 4.6% from FY 2010 to FY 2011 after a 15.4% decrease from FY 2008 to FY 2009. Once again, the vagaries of the market are difficult to predict.

Comments: Financial goals in this climate are a risky proposition, but nonetheless, KU believes it is important to continue to highlight research because it is a critical function of our mission and it provides economic benefits to the State of Kansas. Furthermore, the importance of private support cannot be overstated. In FY 2011, the KU Endowment Association provided very significant support in excess of $112 million to KU in keeping with their mission "To build a greater university than the state alone can build." What is raised and what is spent are two very different amounts. Not all new funds are expendable in the year raised, and annual expenditures include earnings from endowed funds in addition to annual gifts.

Because KU considers research at both campuses to be part of a single research enterprise, the research indicators are the same for the Medical Center and the Lawrence campus. For example, KU reports combined research expenditures for both campuses to the National Science Foundation (NSF), the primary national agency for research reporting.

Generating federal dollars to support research initiatives depends upon the overall level of federal funding available for research, being positioned to take advantage of growth areas of funding, leveraging capital investments made over a number of years, having proposals in the pipeline to seize opportunities, and timing of awards. Research at KU is on an upward trajectory, and we must continue efforts to make research an imperative even in these difficult financial circumstances. We look forward to the future to be positioned to serve the long-term interests of KU and the State of Kansas. This commitment, in particular, is critical as we seek National Cancer Institute designation.

KBOR use only: University of Kansas
The University of Kansas is reporting on the second year of a three-year performance agreement. Directional improvement was achieved in a majority of goals. Full funding is recommended.
561.09

University of Kansas Medical Center Performance Report 2nd Year 1-01-2011 – 12-31-2011

Institution: University of Kansas Medical Center	Contact Person: Allen Rawitch, PhD	Contact phone & e-mail: 913.588.1258; arawitch@kumc.edu	Date: March 1, 2012	
Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 1: Increase System Efficiency/Effectiveness/Seamlessness				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of students using online modules developed for the Kansas Advanced Practice Collaborative (coordinated by the KUMC School of Nursing) with the schools of nursing at Pittsburg State, Fort Hays State, Wichita State, and Washburn.	Not applicable (new program)	2010: Measure baseline use by students 2011: Increase 5% over 2010 2012: Increase 3% over 2011	2010: 65 students baseline 2011: 76 (+17%)	Target Exceeded
2. Increase the number of students using online, multi-disciplinary, evidence-based case studies available to all faculty and students in the nine clinical disciplines of the School of Allied Health.	Not applicable (new program)	2010: Measure baseline use by students 2011: Increase by 5% over 2010 2012: Increase by 3% over 2011	2010: 70 students baseline 2011: 138 (+97%)	Target Exceeded
3. Increase the number of prospective applicants who participate in the School of Medicine's programs for pre-medical students.	2007: N/A 2008: N/A 2009: 586	2010: 615 (+5%) 2011: 646 (+5%) 2012: 678 (+5%)	2010: 911 (+55%) 2011: 1,204 (+32%)	Target Exceeded

NARRATIVE — INSTITUTIONAL GOAL 1: Increase System Efficiency/Effectiveness/Seamlessness

Indicator 1: Increase the number of students using online modules developed for the Kansas Advanced Practice Collaborative (coordinated by the KUMC School of Nursing) with the schools of nursing at Pittsburg State, Fort Hays State, Wichita State, and Washburn

Data Collection: We collected data on the number of students using the online modules.

3-Year Performance History: Not applicable (new program).

Targets: The Kansas Advanced Practice Collaborative (KAPC) is the next step in the process begun by the Kansas Primary Care – Nurse Practitioner Collaborative established in 1993. This collaborative, which includes the schools of nursing at KU, WSU, PSU and FHSU, has educated over 800 nurse practitioners, many of whom are still practicing in Kansas. The Collaborative uses the shared resources of the schools (primarily in qualified faculty) to make it possible for each school to have a nurse practitioner educational program. Each school chooses the modules that best fit into their curricula, not only for the nurse practitioner programs, but also for other advanced practice tracks for which the modules are appropriate. The online modules enhance the cost-effectiveness of the programs by allowing more sharing of resources among the institutions.

In addition to the normal advantages of online learning such as accessibility and flexibility, students using the modules benefit from the expertise of faculty from various schools and clinical experts from across the state. This broadens the exposure of these students to faculty and clinicians from other schools and regions of the state. For academic year 2011-12, participation in KAPC online modules grew by 17% from 2010-11. Of the 76 students involved, 40 students are at KU, 20 at PSU, and 16 at FHSU. To date, over 30 modules have been developed and are in use. The current focus of KAPC and its faculty is the continual improvement of the modules and learning experiences for the students in each nursing school. This is accomplished by peer review of modules and exams, and by the holding of weekly phone meetings, monthly video meetings, and bi-annual face-to-face meetings with faculty teaching in the program.

Indicator 2: Increase the number of students using online, multi-disciplinary, evidence-based case studies available to all faculty and students in the nine clinical disciplines of the School of Allied Health.
Data Collection: We counted the number of Health Professions (formerly Allied Health) students that participated in the online case studies.
3-Year Performance History: Not applicable (new program).
Targets: The Medical Center has steadily increased interdisciplinary efforts as part of strategic initiatives coinciding with the goal to improve efficiency and effectiveness of educational resources. Faculty and students from multiple departments work together to develop multi-disciplinary, evidence-based online case studies. Each study takes approximately 40-80 hours to develop, with additional time needed to place online, to monitor, and to evaluate.

In 2011, two multi-disciplinary case studies were developed. The first study utilizes the Simulated E-hEalth Delivery System (SEEDS), a live-production, clinical information system designed for care delivery. The SEEDS project was launched in 2001 and is a jointly funded partnership between KUMC and Cerner Corporation. In this particular case study, SEEDS was used to teach curriculum content in a simulated manner to health professions students. In 2011, 68 occupational and physical therapy students participated in this study. The second study runs within Second Life, a virtual world purchased and managed by Teaching and Learning Technologies at the Medical Center. In 2011, 70 occupational and physical therapy students performed a simulated home modification, which takes into consideration the physical limitations and safety issues of a chronically ill patient.

In 2011, we exceeded our targeted baseline from 2010 by 97%. It was difficult to predict how many students would participate in each case study, so the baseline and successive targets were conservative. A third case study is in development for 2012 using the SEEDS platform.
Indicator 3: Increase the number of prospective applicants who participate in the School of Medicine's programs for pre-medical students.
Data Collection: We tracked the number of students who attended our programs for pre-medical students.
Performance History: Data on prospective applicants who attend the programs for pre-medical students were not systematically collected prior to 2009. The performance in 2009 represents significant achievement, given the time and effort required to conduct the programs throughout Kansas.
Targets: In 2011, our participation of 1,204 attendees is almost twice the target goal. Our programs for pre-medical students are designed to increase awareness of the medical profession, increase interest in our medical school and assist students in preparation for the application process. The programs are held on medical school campuses and at other sites across Kansas. The programs are part of a comprehensive effort on the part of KUMC to increase the representation in our M.D. program of students from all regions of Kansas.

We exceeded our target, and had significant directional improvement from 2010, due to increased participation in our pre-med contact events, the addition of three first-time events on the new Salina campus, and one additional Health Career Awareness Workshop. We believe the increased participation demonstrates the excellence of these programs and our clear commitment to be the medical school for Kansans. Even with additional sessions, our current programs were again filled to capacity. Therefore, further directional improvement may be difficult, because it will require additional programs to be conducted or expanded.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve Learner Outcomes				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the performance of medical students on the clinical skills assessment test.	2007: N/A 2008: N/A 2009: 67%	2010: 70% 2011: 72% 2012: 75%	2010: 70% (average score of 172 students) 2011: 76% (avg. score of 164 students)	Target Exceeded

2. Increase the number of nursing students who participate in a global nursing experience.	2007: 29 2008: 31 (+7%) 2009: 31 (no change)	2010: 35 (+13%) 2011: 37 (+6%) 2012: 40 (+8%)	2010: 38 (+23%) 2011: 42 (+11%)	Target Exceeded
3.Increase the number of allied health students who participate in an enhanced multicultural experience.	2006: 12 2007: 14 (+17%) 2008: 9 (-21%)	2010: 11 (+22%) 2011: 13 (+18%) 2012: 14 (+8%)	2010: 12 (+33%) 2011: 11 (-8%)	Target Not Met, No Directional Improvement

INSTITUTIONAL GOAL 2: Improve Learner Outcomes

Indicator 1: Increase the performance of medical students on the clinical skills assessment test.

Data Collection: Training in clinical skills occurs longitudinally throughout the four years of the M.D. curriculum. At the beginning of the fourth year, all students complete a clinical skills assessment. This assessment consists of 12 standardized-patient (lay persons who play the role of a patient) experiences. Students are graded on a checklist of actions completed. Items for the checklist are based on national practice guidelines and clinical research. We computed the percentage of items completed by all students out of all possible items..

3-Year Performance History: The clinical skills assessment test was changed in 2009, making scores in prior years non-comparable. While performance on the new version of the test is good, it is not as high as we would like.

Target: Clinical skill development and mastery is a critical component of a medical education. A main purpose of this assessment is to identify the students who are at risk of failing the United States Medical Licensing Examination (USMLE), Step 2 CS (Clinical Skills) examination. Based on the results of our clinical skills assessment, we remediate the lowest 15% of students, regardless of the student's raw score. This is done to help maintain our current 95% first-time pass rate on the national licensing examination.

Indicator 2: Increase the number of nursing students who participate in a global nursing experience.

Data Collection: We tracked the number of students who participated in global immersion experiences (i.e. spending a week or more in clinics or hospitals in other countries).

3-Year Performance History: The number of students participating has been stable over the past few years.

Targets: The School of Nursing has cultural competency content in all of its programs. However, immersion experiences are often the best way to integrate these concepts into the everyday interactions of individuals. The School's goal is to provide opportunities for as many students as possible, at all levels. For example, in our Spring 2011 semester undergraduate international elective, students traveled to Honduras, Malawi, and the Dominican Republic to spend a week working in local clinics. During 2011, several students in the undergraduate senior practicum spent 4 weeks in hospitals in India, South Africa, New Zealand, Ireland, and the Netherlands. While the practicum is a course required of all students, only a small number of students are able to have the international experience due to availability of appropriate educational resources in these countries and the costs involved. A few graduate students were able to travel to Honduras to staff clinics in a remote area for one week.

Because the students pay for most, if not all, of the costs of the travel and living while outside of the USA, the current economic situation may slow the growth of the program. In 2011, Dean Miller identified some non-state funding that was used to assist students in paying for travel costs to study in international sites. That funding was in addition to the Robinson Fund, which is used to support students studying in India. These additional funds allowed for an increased number of students to take advantage of this outstanding opportunity from 2010 to 2011.

Indicator 3: Increase the number of allied health students who participate in an enhanced multicultural experience.

Data Collection: We counted the number of students who participated in multicultural experiences by either completing an international healthcare experience, hosting an international student, or taking a module on global health care issues.

3-Year Performance History: The School of Allied Health has strongly encouraged multicultural experiences but the growth in numbers of students participating has been slower and more variable than the School would like.

Targets: The U.S. population and, subsequently, the healthcare arena are becoming more ethnically and culturally diverse. Therefore, it is critical for health professions students to understand different cultures and religions as they relate to health care. In 2011, nine students traveled to developing countries for clinical experience and two students hosted an international student. This is one less than last year and short of the target of 13 students.

Current economic issues worldwide continue to make it difficult for most students to travel abroad. KUMC is fortunate to have the Robinson Fund that provides partial funding for a limited number of students to travel to Christian Medical College in Vellore, India for clinical experience. Additionally, in 2011, a donor established a scholarship to assist students in the School of Health Professions to travel aboard for clinical experience. The School will continue to work diligently toward providing opportunities and finding monetary support for these educational experiences in hopes of reaching targeted goals, while understanding that the economic climate is pressuring toward less participation.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 3: Improve Workforce Development				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of student-weeks that medical students in their third year rotations spend at rural and/or medically-underserved training sites.	2006: 66 2007: 89 (+35%) 2008: 170 (+91%)	2010: 179 (+5%) 2011: 188 (+5%) 2012: 197 (+5%)	2010: 288.5 (+70%) 2011: 306 (+6%)	Target Exceeded
2. Increase the number of physical therapy students at rural and/or medically-underserved clinical sites.	2007: 20 2008: 41 (+105%) 2009: 38 (-7%)	2010: 42 (+11%) 2011: 44 (+5%) 2012: 46 (+5%)	2010: 44 (+16%) 2011: 60 (+36%)	Target Exceeded
3. Increase the number of advanced practice nurses enrolled in the Doctor of Nursing Practice program.	2006: N/A 2007: N/A 2008: 21	2010: 30 (+43%) 2011: 35 (+17%) 2012: 40 (+14%)	2010: 48 (+129%) 2011: 69 (44%)	Target Exceeded

INSTITUTIONAL GOAL 3: Improve Workforce Development

Indicator 1: Increase the number of student-weeks that medical students in their third year rotations spend at rural and/or medically-underserved training sites.

Data Collection: The aggregate number of student-weeks spent by all third-year students in rural or medically-underserved rotations has been tallied.

3-Year Performance History: The number of student-weeks has increased sharply recently due to the increased focus of the School of Medicine on the provision of service to rural and medically-underserved regions of Kansas.

Targets: The School of Medicine is committed to providing medical students with exposure to rural and/or medically underserved practices with the intent of raising students' interests in these practice locations. The literature suggests that as the amount of time spent in rural areas increases, so too does the likelihood of the student choosing a rural practice location. All students spend 4 weeks in rural training as fourth year students. We are therefore focusing this initiative on increasing the amount of time spent in rural areas during in the third year for those students who are most likely to return to rural areas to practice.

Since 2006, the number of weeks that third-year students spend in rural and/or medically-underserved training sites has risen 460%, from 66 weeks to 306 weeks in 2011, which far exceeds the target of 188 weeks, and is an improvement over the 2010 total of 288.5 weeks. We believe we are nearing capacity at our current rural and underserved sites for third-year students. Further increases will be dependent on developing additional sites. This requires finding model practices, incentivizing physicians to educate students, providing training to those teaching physicians, and covering the incremental costs of student travel and lodging.

Indicator 2: Increase the number of physical therapy students at rural and/or medically-underserved clinical sites.
Data Collection: The number of physical therapy students who practice at a rural or medically-underserved clinical site has been tracked.
3-Year Performance History: The number of sites has increased slowly recently, thus limiting the growth in the number of students located at rural and medically-underserved clinal sites.
Targets: The placement of physical therapy students in rural and medically-underserved clinical sites is an important goal for the School of Health Professions, due to the significant shortage of physical therapists in these areas. In 2011, the School was able to place 41 students in clinical sites in rural Kansas and 19 students in medically-underserved hospitals and clinics in Kansas. These numbers do not include volunteer clinical work done by students at various facilities, including JayDoc. However, the total of 60 students in 2011 surpasses the target by 71% (60 vs. 35), which speaks to the strong emphasis placed on this goal by the School and the dedication by the faculty.

There are three major factors which may limit the number of students practicing at rural or medically-underserved clinical sites. The first factor is the cost to the student of working at the site for the 6-8 weeks of the experience. The second factor is the availability of such sites. Clinical sites need to meet certain criteria before they can be used. A clinical site must provide a student with the appropriate case-load and supervision by a licensed physical therapist to meet standards and to complete the needed competencies. Finally, selection of sites takes time and requires oversight by the Department's clinical coordinator, so the number of sites that can be added.

Indicator 3: Increase the number of advanced practice nurses enrolled in the Doctor of Nursing Practice program.
Data Collection: The outcome has been measured using total enrollment in the Doctor of Nursing Practice program in the Fall semester.
3-Year Performance History: Enrollment in the Doctor of Nursing Practice program began in Fall 2008.
Targets: The Doctor of Nursing Practice (DNP) is the highest level of preparation for advanced practice in clinical and leadership activities for nurses. Enrollment in the Medical Center's DNP program has risen substantially since its inception, more than tripling since Fall 2008. Part of this growth may be due to national awareness of the need for nurses with advanced education. Many of the recent Institute of Medicine reports highlight the complexity of patient care, and of the health care system, and encourage nurses to obtain advanced education to help adequately address the health care needs of the population. The School of Nursing has supported this effort by making much of the course content available online, so that nurses in rural areas or away from Kansas City can take advantage of the opportunity to increase their knowledge and skills.

Regents System Goal E: Increase External Resources				
Institutional Goal 4: Increase external funding (NOTE: $$ are in thousands)				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase federal science and engineering research expenditures	% chg. FY06 $115,895 FY07 $115,920 0.02% FY08 $123,063 6.16% FY09 $128,222 4.19%	FY 2010 2% increase FY 2011 2% increase FY 2012 2% increase	% increase FY10 $127,520 −0.55% FY11 $127,702 0.14%	Target Not Met; Directional Improvement
2. Increase federally funded research expenditures in the life sciences	% chg. FY06 $ 94,307 FY07 $ 91,589 −2.88% FY08 $ 98,265 7.29% FY09 $104,836 6.69%	FY 2010 2% increase FY 2011 2% increase FY 2012 2% increase	% increase FY10 $105,309 0.45% FY11 $111,778 6.14%	Target Exceeded

3. Increase level of philanthropic support	FY05	$111,414		FY 2010 2% increase	% increase	Target Exceeded
	FY06	$ 99,683	−10.53%	FY 2011 2% increase	FY10 $125,398	
	FY07	$ 99,978	0.30%	FY 2012 2% increase	20.21%	
	FY08	$123,285	23.31%		FY11 $131,139	
	FY09	$104,310	−15.40%		4.58%	

INSTITUTIONAL GOAL 4: Increase external funding

Indicator 1: Increase federal science and engineering research expenditures

Data Collection: We counted the federal science and engineering research expenditures as reported to the National Science Foundation (NSF).

3-Year Performance History: KU's research expenditures have increased each year and continue to grow even after federal research funding stopped growing in FY 2003. KU is among the top 100 research universities (public and private) as measured by the NSF FY 2007 rankings (latest available data). While federal S&E spending has continued to grow at KU, from FY 2006 to FY 2007, 45 of the top 100 research universities (public and private) experienced an absolute decline in federal research expenditures. Between FY 2003, when the rapid expansion of the NIH budget ended, through FY 2007, 63 of these universities decreased in at least one year. KU has increased in each year during this period, a very strong performance.

Targets: The target of a 2% increase annually was a best guess in the very uncertain federal funding environment. We didn't include American Recovery and Reinvestment Act (ARRA) funds as part of our outcomes because those funds were unanticipated when the agreement was written and because they are one-time funds. In reality, in 2011, as well as 2010, ARRA funds supported projects that would have been funded via traditional federal funding streams in the past. Thus, this indicator is confounded by the special ARRA funds. Including ARRA, in FY 2011 we had $143,938,000 in federal science and engineering expenditures.

Indicator 2: Increase federally funded research expenditures in the life sciences

Data Collection: We counted research expenditures including NSF-defined life sciences as well as expenditures in other life sciences related fields such as pharmaceutical chemistry, psychology, biomedical engineering, mental health, and health care that are not included in the NSF survey definition of life sciences.

3-Year Performance History: This is a new indicator for KU that reflects research efforts more broadly in the life sciences rather than the NSF defined life science disciplines. While there is variation in the three year performance history given the vagaries of federal research funding, this is an important measure as KU works to attain National Cancer Institute designation.

Targets: The target of a 2% increase annually was a best guess in this very uncertain federal funding environment. Federal support is greater in the life sciences in which we exceeded our target even without the American Recovery and Reinvestment Act (ARRA) funds. Including ARRA, in FY 2011 we had $122,585,000 in federally funded research expenditure in the life sciences.

Indicator 3: Increase level of philanthropic support

Data Collection: The KU Endowment Association annually reports support from private sources (excluding pledges, testamentary commitments, and government grants) to the Council for Aid to Education through the Voluntary Support of Education survey.

3-Year Performance History: Notable variation exists from year to year as indicated by the five years of data presented. The average annual changer over that time period has been -0.6%.

Targets: Private support is highly volatile due to market conditions and fundraising campaign cycles. Private giving is impacted by factors such as outstanding academic and athletic success. In this very uncertain financial climate, we are pleased that private giving has continued to increase after a very strong year in FY 2010. It increased an additional 4.6% from FY 2010 to FY 2011 after a 15.4% decrease from FY 2008 to FY 2009. Once again, the vagaries of the market are difficult to predict.

Comments: Financial goals in this climate are a risky proposition, but nonetheless, KU believes it is important to continue to highlight research because it is a critical function of our mission and it provides economic benefits to the State of Kansas. Furthermore, the importance of private support cannot be overstated. In FY 2011, the KU Endowment Association provided very significant support in excess of $112 million to KU in keeping with their mission "To build a greater university than the state alone can build." What is raised and what is spent are two very different amounts. Not all new funds are expendable in the year raised, and annual expenditures include earnings from endowed funds in addition to annual gifts.

Because KU considers research at both campuses to be part of a single research enterprise, the research indicators are the same for the Medical Center and the Lawrence campus. For example, KU reports combined research expenditures for both campuses to the National Science Foundation (NSF), the primary national agency for research reporting.

Generating federal dollars to support research initiatives depends upon the overall level of federal funding available for research, being positioned to take advantage of growth areas of funding, leveraging capital investments made over a number of years, having proposals in the pipeline to seize opportunities, and timing of awards. Research at KU is on an upward trajectory, and we must continue efforts to make research an imperative even in these difficult financial circumstances. We look forward to the future to be positioned to serve the long-term interests of KU and the State of Kansas. This commitment, in particular, is critical as we seek National Cancer Institute designation.

Regents System Goal Institutional Goal				
Institutional Goal 5: Enhance Access to Health Care				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of participants served by KUMC's Center for Telemedicine and Telehealth.	2006: 2,890 2007: 2,725 (-6%) 2008: 3,384 (+24%)	2010: 3,731 (+10%) 2011: 3,917 (+5%) 2012: 4,113 (+5%)	2010: 5,287 (+56%) 2011: 5,716 (+8%)	Target Exceeded
2. Increase the number of KUMC health professions students who provide services to not-for-profit community agencies and to medically underserved individuals in Kansas and the metropolitan Kansas City region.	2007: N/A 2008: N/A 2009: N/A	2010: Create method of data collection and establish baseline 2011: Increase participation by 5% over 2010 2012: Increase participation by 10% over 2011	2010: 243 students as baseline 2011: 527 (+117%)	Target Exceeded
3. Increase the number of sites in the Midwest Cancer Alliance Clinical Trials Network.	2007: N/A 2008: 4 2009: 6 (+50%)	2010: 7 (+17%) 2011: 8 (+14%) 2012: 9 (+13%)	2010: 7 (+17%) 2011: 8 (+14%)	Target Met

INSTITUTIONAL GOAL 5: Enhance Access to Health Care

Indicator 1: Increase the number of participants served by KUMC's Center for Telemedicine and Telehealth.

Data Collection: A three-year rolling average of the number of annual telehealth participants served by the KUMC's Center for Telemedicine and Telehealth will be used to guage progress on this measure. "Telehealth participants" refers to the total number of participants in attendance during clinical and educational events delivered by the KU Center for Telemedicine and Telehealth, including individual patient consultations, group consultations, continuing education events and community education offerings.

3-Year Performance History: Provision of telehealth services has grown rapidly recently, making further growth difficult.

Targets: KUMC's Center for Telemedicine and Telehealth facilitates health care access to people throughout the state by providing technology-enabled consultations from medical and health specialists that are not available in their local communities. This reduces cost, travel time and quality-of-life concerns for Kansans across the lifespan. These consultations, as well as Continuing Education events for health professionals, help address both current and forecasted health professional shortages in the state, particularly in underserved areas.

The substantial increase in 2011 is due to rapid growth in continuing education and community education participants in recent years. This is most evident in Midwest Cancer Alliance programming designed to coincide with efforts by the KUMC Cancer Center to achieve NCI designation.

Indicator 2: Increase the number of KUMC health professions students who provide services to not-for-profit community agencies and to medically underserved individuals in Kansas and the metropolitan Kansas City region.
Data Collection: A data-collection methodology was established in 2011. We count the number of students who participate in clinical practice or provide voluntary healthcare service to medically-underserved individuals or to not-for-profit agencies.
3-Year Performance History: The number of students doing community service or providing services to medically underserved populations was not collected during these years.
Targets: KUMC encourages its students to participate in clinical practice or provide voluntary healthcare service to medically-underserved individuals or to not-for-profit agencies. Examples include the student-run JayDoc Free Clinic, Duchesne Clinic, and the American Red Cross of Wyandotte County, and the provision of health screening, wellness promotion, disease prevention, and community outreach to areas of rural and metropolitan Kansas.

In 2011, 527 students in the Schools of Health Professions, Medicine, and Nursing participated in clinical practice or provided voluntary healthcare in not-for-profit agencies or to medically-underserved individuals. This exceeded the target amount of 255 by 107%.

Indicator 3: Increase the number of sites in the Midwest Cancer Alliance Clinical Trials Network.
Data Collection: The number of sites in the network were counted.
3-Year Performance History: The Midwest Cancer Alliance was established in January 2008 with initially 4 network sites.
Targets: Established in 2008, the Midwest Cancer Alliance (MCA) is a network of hospitals, physicians groups, and research organizations across Kansas and western Missouri. Although approximately 85% of cancer patients nationwide receive their care outside of an academic medical center, few of these institutions prioritize an approach of partnering with the local medical community to extend clinical trials to patients in their home communities. Participation in cancer clinical trials is a particular challenge in Kansas, where so many patients find it difficult to access cancer services, including clinical trials, due to geographic and socio-economic barriers. The MCA was established for this very reason, with the recognition that it is essential to provide clinical trials as an option for cancer care "close to home". The MCA advances basic, translational and clinical cancer research. In addition to clinical trials, MCA improves access to comprehensive cancer resources to support prevention, screening, and survivorship programs. Focusing on enhancing communication and networking among oncologists and cancer care professionals, MCA links the University of Kansas Cancer Center to organizations across the state. Members in the network have access to second-opinion and consultation services with multi-disciplinary cancer experts, networking events and conferences, outreach programs, web resources, professional education, and psycho-social support programs.

Developing sustainable ventures of this kind takes time. Considerable organizational and culture change within the cancer delivery system must occur at all levels for the endeavor to be successful. Given the difficulties associated with establishing new MCA members, increasing the number of sites by one per year is a challenging goal for the MCA. However, MCA has succeeded in adding at least one new site each year for the last three years. Midwest Cancer Alliance welcomed Via Christi Wichita to the network in 2011. Other member sites include: Hays Medical Center, Goodland Regional Medical Center, St. Francis Health Center in Topeka, Stormont-Vail Health Care, Via Christi Hospital in Pittsburg (formerly Mt. Carmel Regional Medical Center), Hutchinson Regional Medical Center (formerly Promise Regional Medical Center), and Salina Regional Health Center.

KBOR use only: University of Kansas Medical Center
The University of Kansas Medical Center is reporting on the second year of a three-year agreement. The institution achieved directional improvement in all goals. Full funding is recommended.
561.09

Wichita State University Performance Report (2nd Year) – 01/01/2011-12/31/2011

Institution: Wichita State University	Contact Persons: Keith Pickus/Richard Muma	Contact phone & e-mail: 978-3010	Date: March 1, 2012

Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Increase effectiveness/efficiency/seamlessness by providing academic support for students' transitioning from high school and community colleges to the university.

Key Performance Indicator	3-Year Performance History	Targets	Performance Outcome	Evaluation
1. Increased percentage of students who pass Math 111/131 College Algebra/ Contemporary Mathematics with a grade of C or better on first attempt.	% # 2006: 67.8 700 2007: 70.3 697 2008: 72.6 717 3 year average: 70.2%	2010: 74% 2011: 76% 2012: 78%	2010: 69.5% (701/1008) 2011: 65.8% (704/1070)	Target not met. No directional improvement.
2. Increased percentage of Math/ Upward Bound students who pass their first math class at WSU with a C or better.	% # 2006: 66% 2 of 3 2007: 50% 2 of 4 2008: 40% 2 of 5 3 year average: 52%	2010: 60% 2011: 65% 2012: 70%	2010: 80% (4/5) 2011: 100% (3/3)	Target exceeded. Directional improvement.
3. Increased percentage of first year students enrolling in a student success course.	% # 2005: 12.2 152 2006: 10.8 136 2007: 17.6 238 3 year average: 13.5% 135	2010: 20% 2011: 25% 2012: 30%	2010: 21.1% (276/1305) 2011: 30.0% (410/1366)	Target exceeded. Directional improvement.
4. Increased percentage of freshmen/sophomores passing a student success course with a C or better and progressing to the subsequent year enrollment.	% # 2005: 65.8 100 2006: 69.4 102 2007: 72.6 164 3 year average: 69.3%	2010: 74 % 2011: 78 % 2012: 82 %	2010: 77.6% (274/353) 2011: 76.4% (305/399)	Target not met. No directional improvement.

INSTITUTIONAL GOAL 1: Increase effectiveness/efficiency/seamlessness by providing academic support for high school graduates and community college transfer students' transitioning to the university.

Indicator 1: Increased percent of students who pass Math 111/131 College Algebra/Contemporary Math with grade of C or better on the first attempt.

Data Collection: The numbers of students enrolled in Math 111/131 College Algebra/Contemporary Mathematics during the calendar year who passed the course on the first attempt at WSU were identified from the students' transcripts. Math is a critical skill required of all university students and if taken early will help the student be more successful in future courses.

Performance History: In the baseline years 2006, 2007, and 2008 the average pass rate for students who enrolled in College Algebra (Math 111/131) was 70.2%. We believed this could be improved with advising, insistence on recent placement testing, and completion of remedial coursework as needed.

Targets: 2011: The following action steps are being pursued to increase performance in this area. 1) The Math Department is continuing a more rigorous enforcement of mandatory placement tests for students who are not exempted from the test. 2) An early alert system, GradesFirst was instituted fall 2011, which identifies students who are struggling academically and provides advising to such students earlier in the semester. 3) WSU is enforcing the requirement that students finish the mandatory mathematics requirements early in their studies. 4) A mandatory attendance policy for students in all the remedial mathematics courses and M111 and M131 will be in place for 2012. Poor attendance will be penalized by grade lowering. It is hoped that the threat of grade reduction will result in increased attendance and be sufficient to avoid its actual grade reduction in most cases. 5) Since enough students without the correct mathematical prerequisites have been able to enroll somehow (whether on purpose or accidentally) in M111 and M131, we are closing these enrollment avenues and will (beginning in Spring 2012) conduct a post-enrollment analysis to modify the enrollment of such students during the first week of classes or earlier. We are considering ways to help such students enroll in the proper course with minimal disruption to their schedules.

Indicator 2: Increased percentage of WSU Math/Upward students who pass their first math class at WSU with a grade of C or better.

Data Collection: This data were collected by the WSU Math/Upward Bound program director from the university system at the culmination of the summer bridge program (from high school to college) for all WSU Math/Upward Bound participants enrolled in their first college math course. For the most part the first math course is either College Algebra or Calculus. The majority of the WSU Math/Upward Bound students entered through a bridge program and enrolled in a math course during the summer. Students who have taken the appropriate high school math courses enroll in Calculus as their first class; others take College Algebra.

3-Year Performance History: The number of matriculates at WSU for the Math Science Upward Bound program continues to be small. This intense program is a capstone activity for students who have participated in the pre-college program and plan to matriculate to college the following fall. The number of participants remained at seven. These seven students had a 100% pass rate on their college level courses. The percent rates of those passing their first math class had declined in recent history and that is why this is an important indicator for WSU. Those taking College Algebra tend to pass at a higher rate than those taking Calculus as their first class.

Targets: 2011: The total number of students taking the summer bridge program remained at seven but only five were eligible to take the college level math courses. This year three students enrolled in Intermediate Algebra which is considered a remedial class so these were not included in the target. One student enrolled in College Algebra, two students in Calculus and the remaining student opted to take two science courses this summer and no math.

Indicator 3: Increased percentage of first time freshmen enrolling in a student success course.

Data Collection: The number of first time freshmen enrolling in an academic success course divided by the number of total first time freshmen enrolling in the fall semester were tracked. We are using the fall enrollments primarily because the majority of new freshmen enroll in the fall.

3-Year Performance History: The percentage of new freshmen enrolling in this course in the fall semester has ranged from 10.8% to 17.6%. The courses were initiated in the mid 1990s. Initially, one college required it of all freshmen and another required it of scholarship students. Over the years, these requirements were dropped despite evidence that students tended to persist at a higher rate when they took the course compared to a matched comparison group of students who did not enroll. The course is now required of students admitted by exception and some colleges have reduced the course to a 2 credit course. The one college that dropped the requirement is now offering a 1 credit course requirement for 2 semesters.

Targets: 2011: The University exceeded the target by 5 percentage points, to 30% (410/1366). In 2011, WSU revised these courses and now calls them WSU 101 courses (still considered student success courses), recommended for first-time/full-time freshman, but no longer for those admitted by exception. Even though Business and Fine Arts do not have a WSU 101 section, they continue to offer the older version of the student success course. WSU 101 is organized into two components, where all enrollees (regardless of their college) spend time together learning about content common to all students, and then break into college specific areas to learn about information related to their major. To date, feedback from students and faculty has

been positive. Although the course is not required for incoming first-time freshman, it is highly recommended. This recommendation translated into larger enrollments in 2011, which we believe will continue for CY 2012 (because of the feedback). To date, for the spring 2012 semester (compared to spring 2011) we are up 28 students (17%).

Indicator 4: Increased percentage of freshmen/sophomores completing a student success course with a grade of "C" or better enrolling in the subsequent year.

Data Collection: Student success courses focus on academic skills, research skills, and university resources that have been found to assist students' transition to college and be more successful in their academic career. Freshmen/Sophomores who enroll in the courses either in the summer or fall semester and achieve a grade of "C" or better in one of the student success courses were tracked. Students enrolling in summer and fall 2009 constitute the cohort for 2010 reporting; summer and fall 2010 will be the cohort for 2011; and summer and fall 2011 the cohort for 2012 reporting.

3-Year Performance History: The past three year history of fall to fall retention of students who took the success course ranged from 65.8% to 72.6%. We have offered this course since 1996, and initially fall to fall retention was somewhat higher than the past three years. Also, there were significant differences in retention between those who took the course and those who did not take it. More recently, there is less difference between the two groups. This decline may be due to a number of factors, one of which is that it is now required of students admitted by exception. Also, the course has changed with some colleges offering it for 3 credits and others for 2 credits.

Targets: 2011: Our result for 2011 does not meet the target set for 2011. However, more students passed a student success course and persisted to the subsequent year compared to 2010. The result is also a reflection of the larger spread in 2012 between the numerator and denominator, compared to 2011. With the modification of our student success courses (to the new format in WSU101) we feel our performance will increase in subsequent years. We will continue to work with faculty and advisors to enroll students at a higher rate than previous years. Additionally, to help improve student performance in the WSU 101 courses, in 2011 the University implemented an early alert system called GradesFirst. This system is intended to identify students who are having academic difficulty (early in the semester) and connect them to helpful resources to improve performance.

Comments: 2011 Summary: WSU implemented a new student success initiative called the Graduation Partnership (GP). The GP is a collaborative initiative involving students, faculty and staff throughout the University, which encourages a culture of degree completion. Several of those initiatives have already been mentioned in goal 1 (above) and include: 1) A more robust freshmen orientation integrating student affairs with academic affairs (e.g., increasing faculty and advisor participation), 2) A new at-risk advising report for incoming students, 3) Implementation of GradesFirst's early alert system for full-time/first-time freshmen, 4) Newly revised student success courses, called WSU 101, and 5) Increasing supplemental instruction and tutoring services aimed at undergraduate students. Some of these initiatives have already impacted our performance, particularly key performance indicator 3. As GP is further implemented, we anticipate making further gains.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Demonstrate improvement of learner outcomes at the college level				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increased mean scores of senior business students on the Watson Glaser Critical Thinking Appraisal.	Mean # students 2007: 57.8 132 2008: 56.5 265 2009: 56 377 3 year mean: 56.7	2010: mean 59 2011: mean 61 2012: mean 65	2010: mean 56.8; N=315 2011: mean 56.6; N=358	Target not met. No directional improvement.

2. Increased number of College of Health Professions' (CHP) departments who perform above the national average on national/state certification examinations.	2006: 3 of 6 depts 2007: 4 of 6 depts 2008: 5 of 6 depts 3 year average: 4 of 6	2010: 5 of 6 2011: 6 of 6 2012: 6 of 6	2010: 5 of 6 2011: 6 of 6	Target met. Directional improvement.
3. Increased percent of College of Education students demonstrating they fully met level of proficiency in the use of technology.	C & I: % # 2006: 74 133 2007: 56 143 2008: 74 198 C&I 3 year avg: 68% HPS: % 2006: 80 2007: 76 2008: 73 HPS 3 year avg: 76%	At least one of the departments must meet their target: C &I HPS 2010: 75 % 77% 2011: 76% 79 % 2012: 77% 81 %	C&I HPS 2010: 78.8% 79.4% N=270 N=78 2011: 90.9% 79.8% N=242 N=92	Targets exceeded. Directional improvement.
4. Increased percentage of overall "actual" score above the expected level for Liberal Arts and Science (LAS) students taking the Collegiate Learning Assessment.	LAS performance based on a sample of 23 students in 2007 and 21 students in 2008. actual expected 2007: 1254 1300 (-3.5%) 2008: 1157 1224 (-5.5%)	2010: LAS students will perform at the expected level 2011: LAS will perform 2.5% above the expected level 2012: LAS will perform 5% above the expected level	2010: Actual Expected 1296 1258 3.02% 2011: Actual Expected 1265 . 1260 0.4%	Target not met. No directional improvement.
5. Increased percentage of engineering graduates demonstrating successful performance on team work.	2009: Only one year of data available: 84.7% (N= 59)	2010: 85% 2011: 87.5% 2012: 90%	% # 2010: 87 230/263 2011: 88 230/262	Target met. Directional improvement.

INSTITUTIONAL GOAL 2: Demonstrate improvement of learner outcomes at the college level.

Indicator 1: Increased performance of business students on the Watson Glaser Critical Thinking Appraisal

Data Collection: Business students are required to take the Watson Glaser Critical Thinking Appraisal during their final semester. The Appraisals are nationally normed and locally scored. This is an 80 question multiple-choice instrument testing inference, recognition of assumptions, deduction, interpretation, and evaluation of arguments. This is also one of the tests that businesses commonly use to evaluate critical thinking skills in current and potential employees.

3-Year Performance History: Scores for the baseline three academic years (Summer, Fall, Spring) showed students with mean scores of AY09, mean= 56 ranking at the 35th percentile; AY08, mean=56.5 ranking at the 37th percentile; AY07, mean=57.8 ranking at the 44th percentile.

Target: 2011: The Business School has undertaken several initiatives to assist in the improvement of students' critical thinking abilities: 1) Effective fall 2011, students were required to take PHIL 125, Introduction to Logic, to help them improve their critical thinking skills. The Business Advising Center began strongly suggesting that students take Logic beginning spring 2011. It is expected that Business will be able to integrate critical thinking activities into many classes once students have the logic background. 2) To help faculty develop ways to implement critical thinking activities into their classes, last spring a business school faculty member took an on-line class on teaching critical thinking skills. 3) During the fall 2011 semester, the School organized a Critical Thinking Task Force of faculty to research and develop specific ways for business faculty to implement critical thinking activities. 4) In October 2011, a business law instructor and Task Force member attended an AACSB seminar on teaching critical thinking skills to business students. The School expects knowledge gained from faculty development activities will help the Task Force in their work. None of these activities will provide an instant boost to students' critical thinking skills as measured by the Watson-Glaser Critical Thinking Appraisal, but they

will allow the School to start students' critical thinking abilities on an upward path. Note: 2010 performance outcome data were listed incorrectly, and were corrected in this report. The correction did not change the overall outcome for 2010 or 2011.

Indicator 2: Increased number of CHP departments who perform above the national average on national/state certification examinations.

Data Collection: Data were collected from all health programs (communicative sciences and disorders, dental hygiene, medical technology, nursing, physical therapy, and physician assistant) having a national/state examination. Departments are given a national average score when they receive the results of their students. The number of departments that performed at or above the national level was counted.

3-Year Performance History: The College of Health Professions (CHP), as part of their quality improvement, collects data annually pertaining to the performance of their students on national/state certification examinations. While overall average pass rates appear good, some departments lag behind in performance compared to the national averages for their disciplines. In 2006, the Departments of Communication Sciences and Disorders (CSD), Dental Hygiene (DH), and Medical Technology (MT) scored above the national average; in 2007, CSD, DH, MT, and Nursing (NSG) scored above the national average; and in 2008, CSD, DH, NSG, Physical Therapy, and Physician Assistant scored above the national average. Each program has a different national percentage pass rate because the certifying examinations are different for each program. For this reason, it is not appropriate to look at the overall pass rate.

Targets: 2011: 268 students sat for their licensing exams and 247 passed their exams on the first attempt for a college average of 92%. All six departments in the College of Health Professions had first-time pass rates above their respective national averages. The goal now is to maintain this level of success since the performance history shows considerable fluctuation among the departments. The chairs of each department have developed various intervention plans, in an attempt to facilitate improved student performance on examinations. Intervention plans include exam review courses and curricular adjustments.

Indicator 3: Increased percent of College of Education students' demonstrating they fully met level of proficiency in the use of technology with clients and students teaching P-12 students.

Data Collection: Measures of technology performance were taken in two undergraduate departments (Curriculum and Instruction [C&I] and Human Performance Studies [HPS]) as their students near the end of their programs. The Teacher Work sample (TWS) assessed teaching processes in seven areas which were identified through research as critical to improving student learning. Item 4F of the TWS assesseed the ability of C&I seniors to incorporate technology into classroom instruction. The TWS has a scoring rubric of 3 points (1=not met; 2=partially met; and 3=fully met). The percentage of students who have fully met the requirements in the use of technology for the P-12 will be counted for the performance level. Students in HPS complete 10 lab experiences using technology. The labs are graded on a 10 point scale. The average score for the 10 lab reports was used to calculate the performance level toward the target.

3-Year Performance History: The 3 year mean baseline performance for C & I was 68% and 76% for HPS. The 3-year performance for C & I was 74%, 56%, and 74% while the 3 year performance of HPS has declined from 80% to 73% in the last 3 years. This indicator affects about 230 students annually.

Targets: 2011: Both departments exceeded their targets for CY 2011 and are expected to meet or exceed for CY 2012 with one exception as follows. Starting Spring 2012, the TWS assessment will be replaced with a state administered assessment because the previous assessment methods are no longer being used. WSU will submit a request to replace the TWS-technology score with the Student Teaching Evaluation-Technology Score.

Indicator 4: Increased percentage of overall "actual" score above the expected level for Liberal Arts and Science students taking the Collegiate Learning Assessment.

Data Collection: LAS anticipated testing 100 seniors annually using the Collegiate Learning Assessment (CLA), an on-line assessment of problem solving, critical thinking, analytic reasoning and writing. The assessments are evaluated nationally and produce normed scores of "actual" performance and "expected" performance based on the students' SAT/ACT scores. The difference in the actual and expected score was used to calculate the percentage above the expected level.

3-Year Performance History: In the past, the CLA was given to a sample of WSU students across the university. We abstracted just the LAS students even though the sample size was small. True baselines are difficult in this situation since each year the level of participants "expected" scores are adjusted based on their ACT/SAT scores. LAS performance, with the small sample, was below expected level based on their ACT scores while University level performance was above the expected level.

Targets: 2011: The actual score (1265) vs. the expected score (1260) translated into a 0.4% increase. This increase falls below the target of 2.5%, but with directional improvement in terms of actual vs. expected score. One reason for the lower performance is the small sample size of 42. To correct for this for next year, the University has improved the incentives it uses to encourage students to take the 90 minute examination. The incentives have so far increased the participation by more than 100% (for the administration in progress that will be used for CY 2012 reporting). Note: 2010 performance outcome data were listed incorrectly, and were corrected in this report. The correction did not change the overall outcome for 2010 or 2011.

Indicator 5: Increased percentage of engineering graduates demonstrating successful performance on teams.

Data Collection: A scoring rubric was used by student peers to evaluate their team members' contribution and effort to the team. There are a total of 100 points and a score of 85 or better is considered successful performance on the team. All engineering students are required to participate in a capstone design group project. At the end of the project, group members are asked to evaluate team members. These scores, along with the faculty evaluation, are combined for the final score and percentage.

3-Year Performance History: The baseline was formed from the scoring of 59 students in the spring of 2009. The data for this outcome was not collected prior to this time. Using the scoring rubric, 84.7% of the students achieved the score of 85 or better on the 100 point rubric scale, demonstrating successful performance.

Targets: While the College of Engineering met its target for 2011, it did so because the number of students who were successful remained the same, while the number of students tracked for the indicator decreased. They are on track for meeting their 2012 target by engaging in the following activities: 1) meeting with the teams as needed after evaluations to help with team dynamics, 2) use catme.org online system to give surveys, tally results, etc. (easier for the students), and 3) use catme.org online system to form teams based on criteria including scheduling, complementary strengths, personality profiles, commitment to the project, etc.

Comments: 2011 Summary: Two our 5 indicators were not met for goal two and both involved critical thinking skills. This particular skill is difficult to measure and requires many years to fine tune the curriculum in order to see student gains. Both colleges have plans in place to address the skill and the measurement of such. These include a mixture of improvements in course offerings and incentives to improve the numbers of students participating.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 3: Enhance economic alignment				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increased number of graduates in STEM areas (Sciences,Technology, Engineering, and Math, including teacher ed graduates in the Science, Technology, and Math areas).	Number of graduates in STEM areas: 2006: 307 2007: 318 2008: 308 3 year average: 311	# % over baseline 2010: 315 1.3 2011: 325 4.5 2012: 339 9	# % over base 2010: 331 6 2011: 375 17	Target exceeded. Directional improvement.
2. Increased number of cooperative education and internship placements for STEM students in LAS, Engineering, and Education.	Number of placements: CY 2006: 295 CY 2007: 310 CY 2008: 340 3 year average: 315	# % over baseline 2010: 321 1.9 2011: 328 4.0 2012: 334 6.0	# % over base 2010: 245 -22 2011: 352 11	Target exceeded. Directional improvement.
3. Increased number of College of Education graduates with special education endorsement.	# 2006: 23 2007: 16 2008: 15 3 year baseline: 18	# % over baseline 2010: 20 11 2011: 24 33 2012: 27 50	# % over base 2010: 21 17 2011: 24 33	Target met. Directional improvement
4. Increased enrollments in short courses targeted to engineers and aircraft workers offered through the College of Engineering and National Institute of Aviation Research (NIAR).	# 2006: 74 2007: 53 2008: 103 3 year average: 77	Projected targets: # % over baseline 2010: 150 94.8 2011: 220 186 2012: 300 290	# % over base 2010: 436 566 2011: 709 920	Target exceeded. Directional improvement.

INSTITUTIONAL GOAL 3: Enhance economic alignment.

Indicator 1: Increased number of graduates in STEM (science, technology, engineering, and math areas) including teacher education majors.

Data Collection: Spring, summer, and fall graduates in biology, physics, chemistry, earth science, geology, math, engineering, and computer science, as well as teacher education majors in these areas were calculated from the student data base.

3-Year Performance History: In the baseline years, LAS graduated 454 STEM students overall with a mean of 151 per year; Engineering graduated 442 total with a mean of 147 per year; teacher education graduated a much smaller number of students in the science, math,and technology areas with only 37 total and a mean of 12 per year. The overall mean for the total group was 311 graduates.

Targets: 2011: The University far exceeded the 2011 target. This can be partially attributed to scholarships aimed at students in STEM disciplines, in which the University began awarding two years ago. We expect the numbers to continue to increase with our continued scholarships and new initiatives in Engineering (i.e., SB 127) targeted at increasing engineering graduates.

Indicator 2: Increased Number of Cooperative education/internship placements in the STEM, including Teacher Ed STM majors.

Data Collection: The Office of Cooperative Education keeps a data base of all placements and reported these for the spring, summer and fall.

3-Year Performance History: In the baseline years, Cooperative Education/internship placements for science, technology, engineering, and math majors in the Colleges of Liberal Arts and Sciences, Engineering, and Education (teacher education majors) were 295, 310, and 340 with a 3 year mean of 315. In calendar year 2008, the employment scene was still quite robust but placements in 2009 diminished in many of the STEM areas due to the economic downturn.

Targets: 2011: Our increases in STEM CO-OP placements can be attributed to the College of Education being awarded the Teacher Quality Partnership grant which focused on placing math and science teacher education candidates in schools as CO-OP students. Additionally, there was a dramatic increase in engineering placements due to increased demand from area employers and focus by the CO-OP office on development of engineering opportunities. We expect these initiatives to provide further gains for CY 2012.

Indicator 3: Increased number of special education endorsements.

Data Collection: Students who complete the specified 9 hours required for one of the three high-need special education endorsement tracks and achieve a 3.00 grade point average in these courses were counted. These tracks are special education functional (students who are able to work with supervision); special education adaptive (students who are not ever expected to reach a level where they can work with supervision); and early childhood unified (special needs in the very young children). There is another special education track for the gifted, but this is not a high-need area and will not be included in this performance indicator. Students must have been in a bachelor's program or a master's level program and earned these hours toward their degrees. They must have completed the nine hours of special education courses in order to be included in the data for this indicator.

3-Year Performance History: The number of students who completed the 9 hours successfully (3.00 GPA on all 9 courses) ranged from 15 to 23 with an average of 18 students.

Targets: 2011: The goal is to increase the number of graduates in Special Education programs by 50% over a three-year period. Data show that the plan currently in place to increase the number of graduates has been successful in meeting the goals for year 1 (increased by 17%) and year 2 (by 33%). Enrollment records show that there are about 150-200 students actively participating in the Special Education programs (e.g., undergraduate and graduate early childhood unified programs [a combination of early childhood and special education], Adaptive and Functional). Faculty will continue to recruit students from pre-services courses (CI 270 and CI 320), from the undergraduate program, and from general education teachers and para-professionals in the schools. We believe that the active recruitment efforts and project ALIVE, a four year state project to recruit and retain special education teachers to work in school districts, will help to achieve the goal for the third year.

Indicator 4: Increased enrollments in short courses targeted to engineers and aircraft workers.

Data Collection: With the increase in the use of composites in aircraft and other transport vehicles, there is a demand for retraining of the workforce in the companies that manufacture and use these materials. Enrollments in short (one and two day) courses that focus on composites, nondestructive testing (NDT), and other related areas specifically targeted to engineers and aircraft workers were counted. These courses are offered through the College of Engineering, National Institute for Aviation Research, and managed by Continuing Education. In some cases, such as non-distructive testing (NDT) courses, we partnered with the Wichita Area Technical College (WATC) to offer the courses.

3-Year Performance History: The three year baseline peformance included short courses offered to Boeing, Spirit, Cessna, and other aircraft companies as well as companies that specialize in composites materials. In 2008 and 2009, three composites courses were funded by the Workforce Innovation Regional Economic Development (WIRED) grant monies from the U. S. Department of Labor. With the WIRED funds, we enrolled 83 students in composites courses in 2008, accounting for the increase in that year.

Targets: 2011: Local industry layoffs and downsizing has caused newly unemployed persons to seek training that expands their capabilities and employability. In the case of nondestructive testing and related training held at National Center for Aviation Training (NCAT), 2011 was the first full year that this training had been offered at NCAT, so the increase reflects students taking advantage of classes previously not available.

Comments: 2011 Summary: Our work in addressing goal three has paid off. We exceed our targets in all areas except one, but even in that one area we met the goal. We believe our success in this area is primarily due to investments we have made in student scholarships, working with local industry in providing appropriate training for the local workforce, and our collaboration with WATC at NCAT. Our commitment in training students (and the local workforce) in skill development that makes them more employable is longstanding and will continue well past this current performance agreement. With the current initiatives aimed at this goal, we expect further gains for CY 2012.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 4: Increase participation and persistence of ethnic minority students and graduation of transfer students				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increased number of ethnic/minority degree seeking first time freshmen and transfer students enrolled.	% # of all new students 2006: 18 525 2007: 18.3 571 2008: 20.5 663 3 year baseline average: 586	% # over baseline 2010: 19.4 700 2011: 20.8 708 2012: 22.0 715	% # 2010: 40.0% 819 2011: 47.4% 864	Target exceeded. Directional improvement.
2. Increased percentage of first time, full time ethnic minority freshmen persisting to the sophomore level.	Cohorts: % # Fall 2005: 69.5 148 Fall 2006: 65 154 Fall 2007: 73 165 3 year baseline average: 69%	2010: 74 % 2011: 76 % 2012: 78 %	2010: 69.4% (213/307) 2011: 69.8% (233/334)	Target not met. Directional improvement.
3. Increased percentage of ethnic minority community college transfers who graduate within three years of admission to WSU.	Cohorts: % # 2003: 36.0 27/75 2004: 31.0 27/87 2005: 27.6 21/76 3year mean: 31.5%	2010: 32% 2011: 34% 2012: 36%	% # 2010: 39.8% 35/88 2011: 31% 29/93	Target not met. No directional improvement.

INSTITUTIONAL GOAL 4: Increase participation and persistence of ethnic minorities

Indicator 1: Increased number of ethnic minority first time, full time freshmen and first time transfer students enrolled.

Data Collection: The data were derived from the Banner student data base. Guest students were not included in this configuration. This indicator includes all new ethnic/minority degree-seeking freshmen and transfers who are enrolled on the 20th day of the semester or summer reporting day. Data were counted for the spring, summer, and fall of the reporting year.

Performance History: The three year history showed gradual increases in degree-seeking, ethnic minority enrolled students from 2006-2008.

Targets: 2011: WSU has again exceeded its target. Continued efforts in this regard include: 1) offering full-ride, 4 year scholarships to students who achieve National Achievement and National Hispanic Recognition Scholar status, 2) the Office of Admissions continued funding and coordination of the Multicultural Visit Programs for prospective students, 3) Increasing the presence of Admissions representatives, outreach initiatives and targeting in highly diverse communities such as Wichita, Garden City, Dodge City, and Kansas City, 4) increasing the services provided by the multicultural recruitment coordinator to include bilingual services, as well as adding a full-time manager to oversee the recruitment of ethnic minorities, and continuing to offer TRIO/GEAR UP Scholarships to 20 incoming freshmen who are mostly ethnic minorities. In addition, WSU works closely with the highly diverse USD 259 school district to provide opportunities for their students to earn college credit from WSU as high school guests; students are provided scholarships to take a course on campus and learn from WSU faculty. WSU also partners with specific pre-college initiatives such as AVID and WSU TRIO programs by providing scholarships, special collaborations and outreach. Note: 2010 baseline and performance outcome data were

listed incorrectly, and were corrected in this report. The correction did not change the overall outcome for 2010 or 2011.

Indicator 2: Increased percentage of first time, ethnic minority students retained to the sophomore year.

Data Collection: This indicator focuses on the persistence of the incoming ethnic/minority freshmen students. The number of full time, first time students (freshmen) who self report in one of the ethnic minority categories, who are enrolled in the fall semester were tracked to the subsequent fall semester. These data are collected annually and reported to the Consortium for Student Retention Data Exchange (CSRDE). More than 450 universities report their data to this consortium.

3-Year Performance History: In the baseline three fall cohorts, an average of 69% of the first time, full time ethnic minority students enrolled in the fall who re-enrolled in the subsequent fall semester. The percentages have been fluctuating somewhat in the past 3 years (69.5%, 65%, 73%). The same 3 year retention rate mean for Caucasians was 72%.

Targets: 2011: Although we did not meet our target, we did have directional improvement. In 2011, we focused more attention on multicultural mentoring programs, intrusive advising, more sections of supplemental instruction, a new tutoring program, and utilizing an early alert system (GradesFirst) to identify at-risk students earlier in the semester. We will not likely see any further gains in retention until CY 2012, when students who participated in these activities (during CY 2011) are scheduled to advance to the sophomore year.

Indicator 3: Increased percentage of ethnic minority community college transfers who graduate within 3 years of transfer.

Data Collection: Ethnic minority transfer students from community colleges who have earned at least 30 hours were used in calculating the cohort, using the same methodology as the CSRDE (Consortium of Student Retention Data Exchange). The entering cohort from fall 2007 was used to determine the three year graduating rate for 2010. By CSRDE methodology calculates those who would have graduated in spring or summer of 2010.

3-Year Performance History: The cohort histories were derived from 2003, 2004, 2005 because the three year graduation rates are figured to be 3 years from the entering fall cohort. On average, 31.7% of the fall 2003, 2004, 2005 entering transfer student cohorts graduated within three years after initial enrollment at WSU using the CSRDE methodology. This is the equivalent of a four year bachelor's degree. These cohorts fluctuated between 30-35 percent for the three years but the trend had been reducing since 2003.

Targets: 2011: We did not meet our 2011 target; however, we did perform better than our baseline year of 2005. Just as in indicator two (above), we focused more attention on multicultural mentoring programs, intrusive advising, more sections of supplemental instruction, a new tutoring program, and utilizing an early alert system (GradesFirst) to identify at-risk students earlier in the semester. The University recognizes transfer students are unique and require additional mentoring, so we are developing a new transfer orientation for those students beginning CY 2012. Note: Note: 2010 baseline and performance outcome data were listed incorrectly, and were corrected in this report. The correction did not change the overall outcome for 2010 or 2011.

Comments: 2011 Summary: The University is making use of its many resources aimed at assisting under-represented minorities (URMs) in their studies including the Office of Multicultural Affairs and Student Support Services (a TRIO program for first generation students). WSU also implemented a student success initiative called the Graduation Partnership (GP). The GP is a collaborative initiative involving students, faculty and staff throughout the University, which encourages a culture of degree completion. Several of those initiatives have already been mentioned and are targeted at URMs: 1) At-risk advising report for incoming students and 2) Increasing supplemental instruction and tutoring services. As GP is further implemented, we anticipate making further gains.

KBOR use only: Wichita State University
Wichita State University is reporting on the second year of a three year performance agreement. Directional improvement was achieved in a majority of goals. Full funding is recommended.
561.09

Allen County Community College Performance Report 2nd Year 1-01-2011 – 12-31-2011

Institution: Allen County Community College	Contact Person: John Masterson, President	Contact phone & e-mail: 620-365-5116 x211 masterson@allencc.edu	Date: March 1, 2012

Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Collaborate with Other Higher Education Institutions

Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of students served through a collaborative effort with Ft. Scott CC using ITV in the delivery of low enrollment courses	New Program No History	2010: 12 Students 2011: 16 Students 2012: 20 Students	2010: 7 Students 2011: 7 Students	Target Not Met No Directional Improvement
2. Improve the average, cumulative transfer GPA of Allen students at Emporia State University and Pittsburg State University	Three year average 2006-2008=3.07 2008=406 students	2010: 3.08 2011: 3.09 2012: 3.10	2010: 3.08 (393 students) 2011: 3.12 (404 students)	Target Exceeded
3. Increase the number of program articulation or 2+2 agreements developed with State institutions each year	2007: 11 2008: 12 2009: 13	2010: 14 2011: 15 2012: 16	2010: 14 2011: 16	Target Exceeded
4. Increase the number of program articulation or 2+2 agreements developed with private or out-of-state institutions	New Indicator 2009=8	2010: 9 2011: 10 2012: 11	2010: 10 2011: 13	Target Exceeded

INSTITUTIONAL GOAL 1: Collaborate with Other Higher Education Institutions

Indicator 1: Increase the number of students served through a collaborative effort with Ft. Scott CC using ITV in the delivery of low enrollment courses

Data Collection: Using course enrollment data, the number of combined Ft. Scott and Allen students enrolled each semester in the Interactive Television course(s) included in this collaboration was reported. Each college has offered ITV courses and the courses were open to students at each college.

Performance History: This is a partnership between the two colleges and a goal since 2010. The first class was taught in the fall of 2010 and the second the fall of 2011.

Targets: The courses that were selected for this effort are those with historically low enrollment (ie. Calculus III). We currently serve less than five students in some of these courses at Allen. Ft. Scott has not been able to offer math above Calculus I for several semesters. During the fall semester of 2011, 7 students took advantage of the Calculus III class offered. No classes were offered in the spring. Ft. Scott had some problems with their ITV system and cost estimates to replace equipment may make this partnership hard to continue in its present form. they are not sure that the cost of replacement warrents the small number of students effected. We did not reach our target for this report and it is obvious that we overestimated our success. We have been able to organize only one class a year, so far. We based our targets on a minimum of one class each semester.

Indicator 2: Improve average, cumulative transfer GPA of Allen students at Emporia State University and Pittsbutrg State University

Data Collection: Using the Transfer Feedback Reports from ESU and PSU, comparisions of the average transfer GPA of Allen students at those universities were made for the fall semester.

3-Year Performance History: The three year, 2006-2008, average GPA at ESU and PSU was 3.07.

Targets: The target is to have a higher average transfer GPA for continuing Allen students at ESU and PSU each year. The first target will be the average GPA at ESU and PSU for the three year period 2006-2008. The targets will change annually to promote continuous improvement. To continually increase the cumulative GPA for Allen students at these two institutions will present a challenging target.
ESU and PSU were selected because they have the largest number of Allen transfer students. They also provide transfer performance reports each year.

For 2011, the G.P.A. for 127 students at PSU was 3.15, and was 3.12 for for 277 students at ESU =3.12. The average GPA was 3.12, which exceeded the target.

Indicator 3: Increase the number of program articulation or 2+2 agreements developed with State institutions each year

Data Collection: A spreadsheet was created by the Academic Administrators to record all formal agreements between Allen and other institutions including their date of inception. Each newly developed agreement was used to measure progress on this indicator. Eight (8) formal program articulation agreements and/or 2+2 agreements existed between Allen and other State instituitons when the use of this indicator began in 2005. We will have doubled that number by the end of this agreement if successful.

3-Year Performance History: The past three years we have have been able to add four (4) new agreements.

Targets: A minimum of one formal program articulation agreement or 2+2 agreement between Allen and other State institutions will be completed and implemented each year. The time involved in completing this process between institutions, usually six to nine months, makes this target a continuing challenge.

Partnerships are initiated by either Allen or the receiving institutions. New transfer programs at Allen usually initiate contact with the universities, however, both state as well as out-of-state and private universities have initiated partnerships and articulations.
2011 was a very successful year for agreements. Although we only counted each institution once, we actually signed six 2+2 agreements with Kansas State University and four program articulation agreements with Neosho County Community College increasing our total to 16.

Indicator 4: Increase the number of program articulation or 2+2 agreements developed with private or out-of-state institutions each year.

Data Collection: A spreadsheet was created to record all formal agreements between Allen and other institutions including their date of inception. Each newly developed agreement will be used to measure progress on this indicator.

3-Year Performance History: Eight (8) formal program articualtion agreements and/or 2+2 agreements existed between Allen and private or out-of-state institutions in 2009.

Targets: A minimum of one formal program articulation agreement or 2+2 agreement between Allen and private or out-of-state institutions will be completed each year. The time involved in completing this process between institutions, usually six to nine months, makes this target a challenge.
In 2011, articulation agreements were signed with Baker University and Newman University and four 2+2 agreements were signed with Southwestern College increasing our total to 13.

Comment: This is a new indicator. Agreements with State institutions have been used as indicators for the past several years. Private and out-of-state institutions will increase options for graduates.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve Success of Students in Developmental Courses and Overall Student Persistance				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Improve the retention rate of students in developmental courses	Three year average 2006-2008=75.3% 2008=725 students	2010: 76.3% 2011: 77.3% 2012: 78.3%	2010: 82.2% (2052/2497) 2011: 83.7% (2002/2391)	Target Exceeded
2. Improve the percentage of students who complete developmental courses with a C or better	Three year average 2006-2008=74.8% 2008=725 students	2010: 75.3% 2011: 75.8% 2012: 76.3%	2010: 79.2% (1626/2052) 2011: 77.9% (1559/2002)	Target Exceeded No Directional Improvement
3. Improve the success of students in subsequent, sequential courses (math, reading, or English)	Three year average 2006-2008=69.3% Spring 2008=196 students	2010: 69.8% 2011: 70.3% 2012: 70.8%	2010: 78.2% (399/510) 2011: 83.6% (488/584)	Target Exceeded
4. Increase fall to fall retention rate for full-time students	Three year average 2006-2008=56.67% Average number of students in cohort=232	2010: 57.17% 2011: 57.67% 2012: 58.17%	2010: 57.34% (246/429) 2011:52.40% (240/458	Target Not Met No Directional Improvement
5. Increase graduation, plus transfer -out rate for full-time student cohorts	Three year average 2006-2008=52.62% cohort=355	2010: 53.12% 2011: 53.62% 2012: 54.12%	2010: 55.47% (208/375) 2011: 56.81% (246/433)	Target Exceeded

INSTITUTIONAL GOAL 2: Improve Success of Students in Developmental Courses and Overall Student Persistance

Indicator 1: Improve the completion rate of students in developmental courses

Data Collection: Using the college management information system, course retention data for developmental courses, after 20th day of classes, were extracted and compared to the target. Courses included were three in math: Beginning Mathematics, Elementary Algebra, and Intermediate Algebra; two in writing: Fundamental English and Pre-Composition; and two in reading: Reading Fundamentals and Intermediate Reading. Comparison involves all students who were enrolled in developmental courses after the 20th day of classes. Fall 2008 included 725 students (Duplicated headcount).

Performance History: Performance for the last three years (2006-2008) produced an average completion rate of 75.3%, which was the 2010 baseline.

Target: The target for the second year of the agreement (2011) was an increase of 2% above the baseline. An increase of 1% will be the target for each of the following years. In 2011, 2,002 of the 2,391students (83.73%) who were in one of the above developmental classes on the 20th day of classes finished the class, which exceeded the target by 6.43%. This indicator has been included for the past two agreements. The two year average retention rate for 2004 and 2005 was 71.5% and improved by 4 percentage points to 75.3% for the 2006-2008 time period. With the retention rate hovering in the low 80s, continued improvement will be increasingly difficult.

Indicator 2: Improve the percentage of students who complete developmental courses with a C or better

Data Collection: Using the college management information system, the average success rate in developmental courses was determined and compared to the benchmark and targets. The percentage of students who successfully completed developmental courses was determined. Success is defined as completing the course with a grade of C or better. Comparison involves all students who were enrolled after the 20th day of classes. Fall 2008 included 725 students (duplicated headcount).

Performance History: Performance for the last three years (2006-2008) produced an average success rate of 74.8%, which was used as the baseline beginning in 2010.

Targets: The 2011target was 75.8%. The 2011 success rate of 77.87 (1,559 of 2,002 students) exceeded the target, but was not quite as good as the 2010 rate of 79.2%.

A Kansas Council of Instructional Administrators study revealed a state-wide successful completion average of 64% for Kansas high school graduates and 55.6% for graduates of out-of-state high schools. A 1997-1998 study by the Metropolitan Community Colleges shows the percentage of students who successfully completed developmental English was 63%, math 50%, and reading 71%. With our target significantly above these results, this will be an increasingly tough target to hit.

Indicator 3: Improve the success of developmental students in subsequent, sequential courses (math, reading, or English)

Data Collection: Using the college management information system, developmental students were monitored in the next sequential course taken the following semester and judged for success by completion of the course with a grade of C or better. Comparisons involved those students who were still enrolled after the 20th day of classes. Spring 2008 included 196 students (duplicated headcount).

Performance History: Performance for the three years (2006-2008) includes an average success rate of 69.3%, which will be used as the baseline for 2010.

Targets: The target for the second year (2011) was an average for the three years 2006-2008, 69.3%, plus 1%. In 2011, 83.56% (488/584 students) successfully completed the next class in the sequence in math, English, or reading, which exceeded the target by 13.26%.

A Metropolitan Community College study in 1997-1998 indicated the following success rates in subsequent, sequential courses: English 63%, math 51%, and reading 80%. Again, the target of 70.3% for all courses combined is substantially above the outcomes for Metropolitan CC students. The success of our students in this area is particularly satisfying, because developmental courses can be a retention issue.

Indicator 4: Increase fall to fall retention rate for full-time students

Data Collection: Using the college management information system, the number of full-time, first-time, degree/certificate seeking students who entered the institution for the first time in the fall 2010 and who return to the institution the following fall 2011 (as either full or part-time), divided by the total number of full-time, first-time, degree/certificate seeking students in the fall of first entrance was determined and reported.

Performance History: Performance for the three years 2006-2008 averaged 56.67%.

Targets: The target for 2011 was the average for the three years 2006-2008, 56.67%, plus 1%. In 2011, 240 of 458 students returned from fall 2010. This number (52.40%) meant that we did not hit our target, nor did we make directional improvement. The average over the same period of time for the 25 colleges in our peer group was nearly 58%. The college has initiated an AQIP Action Plan on retention to study the problem, create a plan of action to address the problem, and develop a means of evaluating our success. Although it probably won't be in place long enough to effect the 2012 results, we hope to be on the road to improvement before the end of the year.

Indicator 5: Increase graduation, plus transfer-out rate for full-time student cohorts

Data Collection: Using the college management information system and the IPEDS definitions, the total number of individuals from a given cohort of full-time, first-time, degree/certificate seeking students who completed a degree or certificate within 150 percent of normal time before the ending status date of August 31, divided by the entire cohort of full-time, first-time, degree/certificate seeking students minus any allowable exclusions was determined. Transfer-out rate is the total number of students from the cohort who are known to have transferred out of the institution within the same time period, divided by the same adjusted cohort.

Performance History: Performance for the three years 2006-2008 averaged 52.62%.

Targets: The target for 2011 was the baseline average of 52.62%, plus 1%. In 2011, 246 of 433 students either graduated or transferred to another college for a success rate of 56.81%, 3.19% above the target. 25% graduated and 32% successfully transferred.

Comments: Success of our developmental students continues to be a source of pride.

Since many of our students only plan to stay one year or less, including successful transfer rate with the graduation rate provides a more realistic performance analysis. The 25 colleges in our peer group averaged 59% combining these same IPEDS catagories.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Increase the Number, Retention, and Graduation Rate of Hispanic Students				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Outcome**	**Evaluation**
1. Increase the number of Hispanic students	Three year average 2006-2008= 91	2010: 96 2011: 101 2012: 106	2010: 123 2011: 141	Target Exceeded
2. Increase the fall to fall retention rate of Hispanic students	Three year average 2006-2008=70.73%	2010: 71.23% 2011: 71.73% 2012: 72.23%	2010: 61.9% (13/21) 2011: 53.9% (7/13)	Target Not Met No Directional Improvement
3. 2010: Increase the graduation rate of Hispanic students 2011 & 2012: Increase the graduation, plus transfer out rate of Hispanic students	3 yr avg. Baseline: 2006-2008=30.73% New 3 yr avg. Baseline: 45.76% (27/59) 2007= 2/10 2008= 12/25 2009= 13/24	2010: 31.73% 2011: 46.76% 2012: 47.76%	2010: 24% (6/25) 2011: 59% (13/22)	Target Exceeded

INSTITUTIONAL GOAL 3: Increase the Number, Retention, and Graduation Rate of Hispanic Students

Indicator 1: Increase the number of Hispanic students

Data Collection: Using the college management information system, the number of self reported Hispanic students was reported.

3-Year Performance History: The number of Hispanic students averaged 91 from 2006-2008.

Targets: Beginning with the average number of Hispanic students enrolled 2006-2008 as a baseline, we will grow the enrollment by 5 students each year. The number of Hispanic students in 2011 has grown to 141 students, up 18 students from last 2010. This achievement is even more satisfying due to the fact that in October of 2009, we lost our Hispanic Center Director's position that had been grant funded. Hispanic student success at Allen has been noted by the Hispanic community and reflected in our enrollment.

Indicator 2: Increase the fall to fall retention rate of Hispanic students

Data Collection: Using the college management information system, the number of full-time, first-time, degree/certificate-seeking Hispanic students who enter the institution for the first time in the fall and who return to the institution the following fall (as either full or part-time), divided by the total number of full-time, first-time, degree/certificate seeking Hispanic undergraduates in the fall of first entrance was used to determine retention rate.

3-Year Performance History: The average retention rate for Hispanic students 2006-2008 was 70.73%.

Targets: Using the 2006-2008 average as a baseline, the target for 2011 was the baseline, plus 1%, or a 71.73% retention rate. The 2011 actual retention rate was 53.85% which did not reach the target, but is better than our total fall to fall retention rate of 52.4%. As mentioned in the previous goal, retention is a major focus for our college .

Indicator 3: 2010: Increase the graduation rate of Hispanic students
2011 & 2012: Increase the graduation, plus transfer out rate of Hispanic students

Data Collection: Using data from the IPEDS report, the graduation rate, plus transfer out rate for Hispanic students was reported.

3-Year Performance History: 2010: The graduation rate for Hispanics averaged 30.73% for 2006-2008. This is somewhat deceptive because these early cohorts each had less than 10 students. As our numbers increase, the graduation rate will become more consistent. The average rate of graduation for the 24 institutions in our peer comparison group was 27% for 2006 and 24% in 2007.
2011 & 2012: The three year average graduation and transfer out rate for Hispanic students is 45.76%. Increasing this success by 1% each year will be challenging.

Targets: Using the three year graduation rate and transfer rate average as a baseline, the college will increase the graduation and transfer out rate for Hispanic students by 1% each year. This should prove a challenge as in 2010 the Allen graduation rate was 5% above the IPEDS peer group.
In 2011, 59% of our Hispanic students either graduated or transferred out. Of twenty-two total students, 5 graduated and 13 transferred successfully to a four-year institution. ACC included transfer out rates because Hispanic students attend ACC and receive soccer scholarships. Four-year colleges are now recruiting students away for the spring semester of their sophomore year so that they can participate in spring soccer at the transfer institution. These two facts would make it seem logical to align our graduation, plus transfer-out rate goal for Hispanic students with that for all students. It will more accurately reflect the success of our Hispanic students.

KBOR Recommendation: Allen County Community College
Allen Community College is reporting on the second year of a three year performance agreement. Directional improvement was achieved in all goals. Full funding is recommended.
561.09

Barton County Community College Performance Report 3rd Year 1-1-2011 -12-31-2011

Institution: Barton Community College	Contact Person: Penny Quinn	Contact phone & e-mail: quinnp@bartonccc.edu	Date: 3-1-12

Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Increase Online (eCourse) Efficiency

Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the percentage of online students who persist from enrollment to course census day	2005: 56% 2006: 57% 2007: 50%	2009: 60% 2010: 65% 2011: 70%	2009: 58% (6,526 enrollments) 2010: 56% (9,544 enrollments) 2011: 54% (11,154 enrollments)	Target not met No directional improvement
2. Increase the percentage of online students retained from course start to course end	2005: 80% 2006: 79% 2007: 77%	2009: 80% 2010: 83% 2011: 86%	2009: 97% (6,356 enrollments) 2010: 67% (8,832 enrollments) 2011: 66% (10,373 enrollments)	Target not met No directional improvement
3. Increase the tuition revenue stream for the online program	2005: $1.53M 2006: $1.71M 2007: $1.92M	2009: $2.2 M 2010: $2.5M 2011: $2.8 M	2009: $2.48 M 2010: $3.83 M 2011: $4.63 M	Target exceeded Directional improvement
4. Increase student enrollments on census day	2005: 4092 2006: 4572 2007: 5134	2009: 5800 2010: 6700 2011: 7460	2009: 6,526 2010: 9,515 2011: 11,133	Target exceeded Directional improvement

INSTITUTIONAL GOAL 1: Increase Online (eCourse) Efficiency

Key Performance Indicator 1: Increase the percentage of online students who persist from enrollment to course census day

Data Collection: Determine the percentage of students who enroll, finalize and start their online courses, by comparing the total number who enroll, with the number who are enrolled on the census day for the class. Students are considered finalized if they have financial aid or have paid for their class.

Targets: Barton consistently sees a large percentage of students enroll in online courses and then drop before the class ever starts. Approximately 1/3 of the students do not finalize. Increasing the persistence of these students will result in significantly increased efficiency for the college, including better fill numbers in classes and less office time spent entering enrollments that are not productive. The three-year target represents a significant increase in persistence: 13% over the best value, 20% over the lowest point of the last three years. 2009: 60%; 2010: 65%; 2011: 70%

Key Performance Indicator 2: Increase the percentage of online students retained from course start to course end

Data Collection: Determine the percentage of students who finalize their courses and are still enrolled at the end of the course, by comparing the number of students enrolled and finalized on the first day of class to the number enrolled on the last day of class.

Targets: Barton will look at the overall retention rate for students in our online program. The purpose is to increase the effectiveness of online learning, by having more students complete their online classes. This three-year goal will bring the retention rate close to the face-to-face retention rate of 91% (for all on- ground classes) for the Fall 07 semester. 2009: 80%; 2010: 83%; 2011: 86%

Key Performance Indicator 3: Increase the tuition revenue stream for the online program

Data Collection: Barton charges students $125.00 per credit hour for for tuition and fees online courses. The tuition and fees revenue is calculated by multiplying the number of credit hours finalized by $125.00. This does not include state reimbursement.

Targets: The targets chosen would reflect an increase in enrollment for Barton's online program of 15% annually compared to the growth of about 10% for the last three years. This is a stretch goal that will be achieved by a combination of increased retention and increased marketing. 2009: $2.0 M; 2010: $2.2M; 2011: $2.4M

Key Performance Indicator 4: Increase student enrollments on census day

Data Collection: Total number of enrollments for all sections offered fully online for each calendar year.

Targets: Increasing the number of enrollments will improve efficiency by increasing the average number of students in each class. Barton prides itself on never cancelling any online classes. Some classes are offered with relatively low enrollments so there is capacity for more students without increasing overhead. Targets were chosen to represent at least a 15% growth in enrollments annually for the next 3 years. 2009: 5800; 2010: 6700; 2011: 7460

Comments: Barton's enrollment increase far exceeded the target and tuition revenue. Barton attributes their success to quality curriculum, student-friendly online course management policies, and a simplified enrollment process. However, Barton consistently sees a large percentage of students enroll in online courses and then drop before the class ever starts and before the census day. Barton has identified that a percentage of these students will never finalize enrollments due to financial aid, life circumstances, etc.

Barton has strived for continuous improvements in retention, and now has an early alert process for students that are identified as struggling during the first quarter of the semester. Students on Early Alert are contacted by advisors and faculty, offered tutoring support, etc. Barton also has an Inquiry and Retention Coordinator for online students that makes a personal contact with every add and every drop to identify reasons and possible solutions. Research has shown that students need to have personal contact (high touch) in order to be retained, both prior to the start of classes and during the first few weeks of the semester if they are to persist and succeed. We have increased the number of contacts and increased our retention efforts overall; however, due to the continuing enrollment increases we believe there is room for additional staff to provide the level of personal contact we would prefer to offer.

Barton has uncovered that the same reasons someone would take an online class over face-to-face are the same reasons they are more likely to not complete an online class. Students seek online options due to busy lives, work schedules, full family obligations, military deployments, etc. so it should be recognized that drop rates will always exceed on-campus courses. Barton is making meaningful data driven decisions on how to improve student retention, will continue to make strides in this area, and is extremely pleased with the progress made thus far.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: To improve student success in "gatekeeper" classes				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Enroll students in classes with enhanced learning strategies	2005: 36 2006: 34 2007: 38	2009:100 enrollments 2010: 148 2011: 232	2009: 116 2010: 74 2011: 158	Target not met, Directional improvement

Improve retention in “gatekeeper” classes	2005: 83% 2006: 88% 2007: 87%	2009: 89 % 2010: 91 % 2011: 93 %	2009: 93% (1,358 students) 2010: 92% (1,507 students) 2011: 92% (1,344 students)	Target not met, No directional improvement
Improve pass rate in "gatekeeper" classes	2005: 66% 2006: 68% 2007: 66%	2009: 68% 2010: 72% 2011: 76%	2009: 69% (1,008 students) 2010: 66% (1,100 students) 2011: 70% (1,916 students)	Target not met, Directional improvement
Improve GPA in "gatekeeper" classes	2005: 2.09 2006: 2.15 2007: 2.10	2009: 2.21 2010: 2.35 2011: 2.52	2009: 2.44 2010: 2.36 2011: 2.39	Target not met, Directional improvement

INSTITUTIONAL GOAL 2: To improve student success in “gatekeeper” classes

Key Performance Indicator 1: Enroll students in classes with enhanced learning strategies

Data Collection: Determine the number of students enrolled in the targeted classes.

Targets: For several years Barton has been trying different learning strategies to improve student success. In fall 07 faculty attended a workshop for formal training and they have developed a plan to incorporate learning strategies into "gatekeeper" classes where pass rates are low and large numbers of students are impacted. Gatekeeper classes are defined in the comments. The plan calls for enhanced learning strategies to be introduced into these classes over the next three years. This goal is a stretch for the institution as it will demand extra effort by the faculty and training for advisors to ensure that students are enrolled in the classes. The goal is to have the majority of gatekeeper classes employing effective learning strategies by 2011. Students must be enrolled in the classes to take advantage of the new learning strategies. In some cases more time-on-task will be required so it will be a stretch for the college to ensure that advisors are kept informed and that students are enrolled in these classes. 2009: 100 enrollments; 2010: 148; 2011: 232

Key Performance Indicator 2: Improve retention in “gatekeeper” classes

Data Collection: Determine the percentage of students retained by comparing the number of students who complete the class with the number of students who are enrolled on the 20th day.

Targets: This is a stretch target because in 3 years the retention rate of students in the "gatekeeper" classes will match the overall retention rate of the college of 93% for classes excluding "gatekeeper" classes (Fall 07 data). 2009: 89%; 2010: 91%; 2011: 93%

Key Performance Indicator 3: Improve pass rate in "gatekeeper" classes

Data Collection: Determine the percentage of students who complete these classes with an A, B or C grade compared to the number enrolled in the class.

Targets: It is not sufficient just to retain the students in the classes; it is important that they pass with productive grades that allow them access to the next class in a sequence or to transfer the course. The overall pass rate for all college classes, excluding gatekeeper classes in 2007 was 76%. This target will meet that pass rate by 2011. 2009: 68%; 2010: 72%; 2011: 76%

Key Performance Indicator 4: Improve GPA in "gatekeeper" classes

Data Collection: Determine the overall GPA of the students in the "gatekeeper" classes.

Targets: Another measure of success is the overall GPA of these classes. The overall college GPA, excluding "gatekeeper" classes is significantly higher than the historical data for "gatekeeper" classes. This stretch goal will bring these classes in line with the rest of the courses taught at Barton. 2009: 2.21; 2010: 2.35; 2011: 2:52

Comments: The purpose of this goal is to improve student success in "gatekeeper" classes. Gatekeeper classes are classes that students must pass in order to graduate, but that typically have low pass rates. Classes targeted for this goal include Intermediate Algebra, Intermediate English, Intermediate Reading, English Composition I, and Principles of Biology. Initially Barton will focus on creating learning communities that involve these classes, building on Barton's experience with learning communities in the past 4 years, including paired sociology and intermediate reading classes, paired history and English composition II classes and our summer developmental learning community - Jump Start. Barton will take the lessons learned to develop learning communities that are targeted at improving student success in classes that have traditionally low pass rates.

Completing the third year of institutional Goal #2 fell short of anticipated targets first set in 2009. At the start of this goal, the employed “enhanced learning strategy” was linked classes (learning communities). Unfortunately, enrollment in such classes was low. Analysis indicated two issues: 1) students unfamiliar with this type of class and 2) advisors misunderstanding and willing to enroll students. (note: to pilot this plan, information and training sessions were provided campus wide).

In its second year, the plan was modified to include “mastery learning” classes along with some linked classes. The decision was to place the mastery learning classes within the developmental math and Reading programs with the anticipation that students would be better prepared to achieve higher success in the gatekeeper courses. This paradigm produced successful results and targets for 2010 were met.

For this third year, less linked class offerings were offered concentrating on the Mastery learning approach. Unfortunately, those goals set for this year, a good stretch, fell short of expectation. It was also decided to revamp the plan and initiate a Redesign plan for developmental Math and Reading. Research and development is currently in process with plans to pilot this plan Fall 2012.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 3: Operate a responsive education and training division that serves current and emerging workforce needs across the service area, state, and region.				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Increase the successful participation of high school students in Career & Technical courses	AY 2004-05: 72 AY 2005-06: 68 AY 2006-07: 63	AY 2008-09: 68 AY 2009-10: 73 AY 2010-11: 78	AY 2008-2009: 48 AY 2009-2010: 79 AY 2010-2011: 56	Target not met, No directional improvement
Increase the percentage of post-secondary CTE students who successfully participated in Career & Technical courses as high school students	AY 2004-05: N/A AY 2005-06: N/A AY 2006-07: N/A	AY 2008-09: 10% AY 2009-10: 15% AY 2010-11: 20%	AY 2008-2009: 12% (8 students) AY 2009-2010: 15% (10 students) AY 2010-2011: 12% (9 students)	Target not met, No directional improvement
Increase traditional and non-traditional student successful participation in Career & Technical courses	AY 2004-05: 1905 AY 2005-06: 1887 AY 2006-07: 1764	AY 2008-09: 1814 AY 2009-10: 1864 AY 2010-11: 1914	AY 2008-2009: 1,936 AY 2009-2010: 2,494 AY 2010-2011: 2,987	Target exceeded Directional improvement

Increase the number of CTE programs that address workforce ethics within the program's curriculum; measure each student's understanding of workforce ethics.	2005: N/A 2006: N/A 2007: N/A 2008: 1 program used as a pilot in Spring 08	2009: 6 programs 2010: 10 programs 2011: 14 programs	2009: 6 2010: 10 2011: 14	Target met Directional improvement

INSTITUTIONAL GOAL 3: Operate a responsive education and training division that serves current and emerging workforce needs across the service area, state, and region.

Key Performance Indicator 1: Increase the successful participation of high school students in Career & Technical courses.

Data Collection: The number of high school students who enroll and successfully participate in targeted CTE courses, i.e. technical Get Ahead Classes (GAP), EMT, Automotive, Certified Nurse Aide and Certified Medication Aide. Successful participation is defined as the attainment of a grade of C or above. This data collection illustrates the impact of marketing career & technical courses to a targeted population, i.e. high school students.

Targets: Although we did not met this target, the CTE programs targeted in the narrative are not inclusive of the institution's CTE programs. Participation of high school students in the Automotive program remain strong, in fact growing, while opportunities to train high school students in the field of EMS and Adult Healthcare have lessened this past year. Our team is seeking opportunities to restore high school offerings in these areas, with an emphasis on developing opportunities for high school students across a majority of our CTE programs, not included in this indicator. We are watching with keen interest further development of SB393 and its impact upon CTE enrollment.

Key Performance Indicator 2: Increase the percentage of post-secondary CTE students who successfully participated in Career & Technical courses as high school students

Data Collection: The percentage of (non-high school) students in Career & Technical programs who previously participated in targeted CTE courses as high school students, i.e. technical Get Ahead Classes (GAP), EMT, Automotive, Certified Nurse Aide and Certified Medication Aide as high school students. Successful participation is defined as the attainment of a grade of C or above. This data collection illustrates the impact that early career & technical education has on a student's decision to choose post-secondary education and training.

Targets: Meeting the target for this indicator was dependant upon meeting indicator #1; see above explanation.

Key Performance Indicator 3: Increase traditional and non-traditional student successful participation in Career & Technical courses.

Data Collection: The number of traditional and non-traditional students as defined by Barton's IR Data Dictionary who successfully participate in Career & Technical courses. Successful participation is defined as the attainment of a grade of C or above. This data collection illustrates the impact of raising the public's awareness of career & technical training and education.

Targets: The target for this indicator was greatly exceeded.

Key Performance Indicator 4: Increase the number of CTE programs that address workforce ethics within the program's curriculum; measure each student's understanding of workforce ethics.

Data Collection: The number of CTE programs that utilize "WIN"-Work Habits software to address work ethics in the classroom. .

Targets: In 2011, the target met. The institution has moved away from the WIN-Work Habits approach to addressing workforce ethics within its CTE programs. The Workforce Training & Community Education Division completed an HLC Accreditation AQIP project that involved all career technical advisory boards, CTE program managers, and CTE students. The outcome of the project was the development of a comprehensive Essential Skills curriculum that is now implemented in all of our CTE programs with focus on the following skill areas: Communication, Customer Service, Accountability, Critical Thinking Skills, Professionalism and Self-Management.

KBOR use only: Barton County Community College

Recommendation and Comments

Barton Community College is reporting on the third year of a three-year performance agreement. Funding guidelines approved by the Board call for full funding to be awarded to institutions making directional improvement in a majority of goals; however, BCC achieved directional improvement in less than a majority of goals.

The institution did not make directional improvement in Goals 1 and 3 and was asked to provide further information about its report, including arguments to support full funding. The institution makes the following arguments to BAASC for full funding based on its 2011 performance report.

GOAL 1: Increase Online Course Efficiency

Key Performance Indicators 1&2:
Increase the percentage of online students who persist from enrollment to census day.
The first two PKI in this Goal have become flawed due to Barton's shift to offering an Orientation Week at the beginning of each cycle. This change to better serve students has created a situation wherein we could never meet KPI #1 & #2. By implementing the orientation week opportunity for students to familiarize themselves with the course, the enrollment to census date retention has been determined to not be the best indication of meeting this goal. Perhaps a better way to look at retention during these courses would have been to look at the Monday after Orientation Week which is when teachers start actual course work and students have been appropriately placed in the correct class to the Census Date. The bottom line is that if we do not attain KPI #1 in the indicator, we will never attained KPI #2.

Additional information regarding Orientation Week is provided below:

- *We provide a full week for students to investigate their online courses (review the syllabus, etc.) to ensure the course is what they are looking for. Due to providing this service, a student can enroll in many classes and essentially "shop" around for a course that fits their needs. They can drop those that did not fit their learning styles, preferences, etc. In effect, by providing better service to students, we are having a higher drop rate.*
- *Additionally during the orientation week, students are dropped if they do not meet placement and pre-requisite requirements. In order to better serve students, we want them to be enrolled in the appropriate course for their academic level.*
- *Part-time students completing BOL courses to supplement their full-time enrollment elsewhere, may receive inaccurate recommendations from their "regular" advisor. For example, we have a history of KU students enrolling in the incorrect history course and needing to switch during the orientation week period.*

GOAL 3: Improve Workforce Development

Indicator 1: Increase the successful participation of high school students in Career & Technical courses

This indicator was flawed from the beginning. Why did we target such a small group of our CTE programs for high school students?

- *At the time the agreement was written, we were actively involved in a Talent Grant focused on the Adult Health Care program; unfortunately that grant completed after the first year of the agreement.*
- *The Automotive program continues to serve high school students – in fact the program has a record number of second year high school students in 11-12 (not a year reported in this performance agreement.)*
- *The enrollment of high school students via the EMS program has declined due to the availability of instructors to teach the coursework during the day.*
- *The College's Get-Ahead program which targets high school students is no longer an appropriate approach to serving career interests and educational options.*

Now, three years into the agreement, we know that all of our CTE programs provide opportunities for high school students. We also know that online CTE programs are an option for high school students. It was shortsighted to only include a select group of our CTE programs for the performance indicator.

Indicator 2: Increase the percentage of post-secondary CTE students who successfully participated in Career &Technical courses as high school students.

This indicator is directly related to Indicator #1; thus, any time directional improvement is not achieved for Indicator #1, the same outcome will occur for Indicator #2.

After reviewing the performance report and discussing it with the institution, BAASC recommended 80% funding.

561.09

Butler Community College Performance Report 2nd Year – 1-01-2011 - 12-31-2011

Institution: Butler Community College	Contact Person: Dr. Karla Fisher	Contact phone & e-mail: 316-322-3110; kfisher11@butlercc.edu	Date: 3/1/2012

Regents System Goal B: Improve Learner Outcomes

Institutional Goal 1: Improve developmental math outcomes

Key Performance Indicator	Performance History	Targets	Outcome	Evaluation
1. Increase student success in Pre-Algebra (MA050), as measured by percent of students earning C or better.	(Percent of students earning C or better) 2006 = 69.43% (402/579) 2007 = 68.87% (354/514) 2008 = 69.56% (329/473) Baseline = 69.28% (3-yr. avg.)	2010 = 70.28% of students in all MA050 sections will earn C or better (5 students over baseline) 2011 = 72% of students in all MA050 sections will earn C or better (9 students over Year 1) 2012 = 74% of students in all MA050 sections will earn C or better (10 students over Year 2)	2010: 72.6% (417/574) 2011: 74.6% (414/555)	Target exceeded.
2. Increase student success in Fundamentals of Algebra (MA060), as measured by percent of students earning C or better.	(Percent of students earning C or better) 2006 = 66.30% (775/1169) 2007 = 61.68% (631/1023) 2008 = 61.55% (669/1087) Baseline = 63.28% (3-yr. avg.)	2010 = 65% of students in all MA060 sections will earn C or better (18 students over baseline) 2011 = 67% of students in all MA060 sections will earn C or better (22 students over Year 1) 2012 = 69% of students in all MA060 sections will earn C or better (22 students over Year 2)	2010: 66.3% (769/1159) 2011: 61.5% (668/1086)	Target not met. No directional improvement.
3. Increase student success in Intermediate Algebra with Review (MA120) and Intermediate Algebra (MA125), as measured by percent of students earning C or better.	(Percent of students earning C or better for MA120) 2006 = 50.34% (148/294) 2007 = 51.48% (174/338) 2008 = 52.56% (164/312) (Percent of students earning C or better for MA125) 2006 = 59.96% (990/1651) 2007 = 57.20% (838/1465) 2008 = 57.25% (865/1511) Baseline (MA120 and MA125 combined = 57.03% (3-yr. avg.)	2010 = 58.5% of students in all MA120 & MA125 sections will earn C or better (28 students over baseline) 2011 = 60% of students in all MA120 & MA125 sections will earn C or better (28 students over Year 1) 2012 = 61.5% of students in all MA120 & MA125 sections will earn C or better (28 students over Year 2)	2010: 67.4% (1295/1920) **2011: 61.7% (1161/1883)**	Target not met. No directional improvement.

INSTITUTIONAL GOAL 1: Improve developmental math outcomes

Key Performance Indicator 1: Increase student success in Pre-Algebra (MA050), as measured by percent of students earning C or better.

Data Collection: Performance was based on grades earned by students in MA050, which is a developmental math course. The percent of students who earn a C or better was based on the total number of grades recorded for each term, including those students who withdraw from the class.

3-Year Performance History: According to the 2008 National Community College Benchmarking Project, the success rate for students enrolled in developmental math classes at Butler was 61.76%, while the median for all institutions who reported data in this single-year snapshot was 49.40%. The three-year baseline average for students earning a C or better in Pre-Algebra (MA050) is 69.28%. We attribute our relatively stronger success to

three factors: 1) 100% placement of students (no waivers); 2) small class size (actual class averages = 15 students for MA050; 17 students for MA060; 19 students for MA120; 18 students for MA125; and 3) periodic review and adjustment of placement criteria when needed. At Butler, students are placed in developmental math if they score lower on a screening test than the minimum required score for enrollment in college-level math. We screen students using Asset or Compass standardized skill tests or by reviewing their math score on the ACT. Students who document on their transcripts that they have taken and passed the math prerequisite with a C or better may enroll directly in MA125 (Intermediate Algebra).

Targets: Interventions to promote higher levels of success in MA050 included incorporating alternative teaching strategies and technologies and improving the effectiveness of student support services.

Key Performance Indicator 2: Increase student success in Fundamentals of Algebra (MA060), as measured by percent of students earning C or better.

Data Collection: Performance was based on grades earned by students in MA060, a developmental math course. The percent of students who earn a C or better was based on the total number of grades recorded for each term, including those students who withdraw from the class.

3-Year Performance History: The three-year baseline average for students earning a C or better in Fundamentals of Algebra (MA060) is 63.28%. The same success factors described in Indicator 1 are used for students in MA060.

Targets: In 2011 the math faculty implemented a number of policies that are holding our students and instructors to a much higher standard than ever before. Some of these, especially new policies on exams (noted below) may have caused an increase in the number of students dropping MA060 or MA120/125 or an increase of instructor withdrawals of students. Math faculty are reviewing grade data from 2010 and 2011 to determine the impact of those policies. The policies include:

- A mastery-based software program.
- A requirement that students complete every homework assignment and earn a minimum score on each one before they are allowed to take a chapter exam.
- A requirement limiting students to only one make up test.
- Implementation of a departmental final exam in MA060 with a requirement that a student earn a 60% or better to pass the class regardless of their grade prior to the final exam.
- Implementation of departmental exams and standardized department grading scales for MA050, MA060 and MA120/125.
- Adoption of a new textbook in fall 2011, which may have affected success rates.

These policies were enacted to eliminate variations in teaching and grading practices across about 50 different instructors, make more time for instructors to provide individual help to students, and promote the improvement of study skills among students. Reliance on a large percentage of adjunct instructors is a challenge because new instructors are hired every semester and they need training on the new policies and use of the software.

Key Performance Indicator 3: Increase student success in Intermediate Algebra with Review (MA120) and Intermediate Algebra (MA125), as measured by percent of students earning C or better.

Data Collection: Performance was based on grades earned by students in MA120 and MA125 combined. In broad practice, both MA120 and MA125 can be treated either as a college-credit math course or a developmental math course. For the purposes of our Title III grant, which is the basis for the targets in our performance agreement, MA120 and MA125 were treated as developmental courses. The percent of students who earn a C or better was based on the total number of grades recorded for each term, including those students who withdraw from the class.

3-Year Performance History: The three-year baseline average for students earning a C or better in Intermediate Algebra with Review (MA120) and Intermediate Algebra (MA125) combined is 57.03%. The same success factors described in Indicator 1 are used for students in MA120 and MA125. In addition, it is important to note that MA120 and MA125 are the most difficult developmental math courses, which explains why their success rates are closer to the national average.

Targets: See the comments in the Targets section for Indicator 2. In addition to those comments, we would point out that while we did not have directional improvement, we did exceed both the original target set for 2011 and the three-year baseline.

Comments: About 65% of recent high school graduates who enroll at Butler need some form of developmental education in math, reading or English before they can proceed to college-level work. We have targeted developmental math so we can improve success rates in College Algebra, because students who succeed in that class are more likely to complete a college degree.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 2: Improve Workforce Development in South-Central Kansas				
Key Performance Indicator	**Performance History**	**Targets**	**Outcome**	**Evaluation**
1. Increase the number of Adult Education students at BCC who enroll at Butler as new students.	2006 = 26 students 2007 = 35 students 2008 = 29 students	2010 = 31 students (6.9% increase over baseline) 2011 = 33 students (6.5% increase over Year 1) 2012 = 35 students (6.1% increase over Year 2)	2010: 52 2011: 62	Target exceeded.
2. Increase the number of participants in Professional Institutes (targeted non-credit training programs).	No 3-yr history. Baseline = zero	2010 = 10 participants 2011 = 15 participants (50% increase over Year 1) 2012 = 20 participants (33% increase over Year 2)	2010: 28 2011: 45	Target exceeded
3. Increase the number of minority participants in workforce skills training.	No 3-yr history. Baseline = zero	2010 = 10 participants 2011 = increase by 10 (100% increase) over Year 1 2012 = increase by 10 (50% increase) over Year 2	2010: 15 2011: 25	Target exceeded

INSTITUTIONAL GOAL 2: Improve Workforce Development in South-Central Kansas

Key Performance Indicator 1: Increase the number of Adult Education students at BCC who enroll at Butler as new students.

Data Collection: We tracked Adult Ed. students through our student information system. Any former or current Adult Ed. student at Butler who enrolled as a new student in the specified calendar year for college coursework is counted. Included in our count were persons who completed their Adult Ed. program and who enrolled in college courses or who were still in their Adult Ed. programs and also enrolled in college courses at Butler.

3-Year Performance History: Adult Education has seen an enrollment decline in recent years, but the college has implemented a plan to improve enrollment rates in the upcoming years. Given that, a single-year baseline best reflects a starting point for this indicator.

Target: The college has been intentional in focusing on creating a bridge that transitions adult learners to Butler. Students in the adult education program are introduced to college early on in their ABE coursework. Those who are ready are enrolled in the college's orientation course although they may still be taking adult ed. courses. Tracking of adult ed. students, including a stronger emphasis on retention to completion of a GED or the achievement of student goal has become more consistent.

Key Performance Indicator 2: Increase the number of participants in Professional Institutes (targeted non-credit training programs).

Data Collection: Participants registered for Professional Institutes, and their registration was the basis for counting the number of participants. Registration data was entered into the college's information system. The population we seek to serve under this indicator is different from that which we seek to serve in Indicator 3, below. In tracking of participants for these two indicators, there will be no duplication or double-counting.

3-Year Performance History: This is a new initiative. The college has no performance history. Professional Institutes will focus on short-term, non-credit training for persons interested in entering new careers, starting new businesses, or expanding their professional skills by earning certificates or continuing education units. Institutes could include specialized training in such areas as real estate, entrepreneurship or health care.

Targets: The college has been intentional in defining, planning and implementing institutes that target needs or interests in the region. The participants counted in the KBOR Performance Agreement are from Advance Kansas and the Cyber Security Institute. Advance Kansas is a diversity leadership program and the cyber security training addressed digital data security. Topics included how to prevent a data breach, how to minimize the effects of a breach, and what to do if a business suffers a breach.

Key Performance Indicator 3: Increase the number of minority participants in workforce skills training.

Data Collection: Participants registered either for customized, noncredit work skills training sessions or registered for classes offered by the college's Career and Technical Education programs (credit), and information about their ethnicity was collected through registration and entered into the college's information system.The population we seek to serve under this indicator is different from that which we seek to serve in Indicator 2, above.

3-Year Performance History: While Butler has offered career and technical training for many years, this specific initiative to increase the number of minority participants in training is new. The college has no performance history for this initiative. The training offered under this indicator will focus on work skills development, such as learning to use Excel, developing effective project management techniques, or improving communication skills. Training will be offered through the college's business and industry unit or through our Career and Technical Education/Workforce Development instructional programs.

Targets: The college has been successful at making connections with minority-service organizations such as the Hispanic Chamber of Commerce to determine training needs and to design, if necessary, customized training opportunities focused on minority workforce development.

Comments: The overall purpose of this goal is to increase the number of skilled workers in our region and help ensure their personal success.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Increase Targeted Participation and Access for Hispanic Students in South-Central Kansas				
Key Performance Indicator	**Performance History**	**Targets**	**Outcome**	**Evaluation**
1. Increase number of Hispanic students from South-Central Kansas enrolled full time at Butler.	Fall 2006 full-time enrollment = 70 Hispanic students Fall 2007 full-time enrollment = 90 Hispanic students Fall 2008 full-time enrollment = 99 Hispanic students Baseline = 86 students (3-yr. avg.)	2010 = enroll 15 additional students (17.4% increase over the baseline) total enrollment = 101 students 2011 = enroll 10 additional students (9.9% increase over Year 1 total) Yr. 2 total = 111 students 2012 = enroll 9 additional students (8.1% increase over Year 2). Yr. 3 total = 120 students)	2010: 179 2011: 152	Target not met. No directional improvement
2. Increase spring-to-fall retention of Hispanic degree-seeking students attending Butler.	(Spring-to-fall retention rates) 2006 = 73.58% (39/53) 2007 = 71.79% (28/39) 2008 = 84.62% (44/52) Baseline = 76.66% (3-yr. ave.)	2010 = improve Hispanic retention rate by 4% (approximately 2 students) for total rate of 80.66% 2011 = improve Year 1 retention rate by 2.4% (approximately 1 student) for total rate of 83.06% 2010 = improve Year 2 retention rate by 1.75% (approximately 1 student) for total rate of 84.81%	2010: 75% (45/60) 2011: 100% (76/76)	Target exceeded.

3. Pilot placement testing for sophomore Hispanic students in area high schools.	Zero students tested (we are introducing a new program of testing as an outreach)	2010 = Test cohort of at least 20 Hispanic students in their sophomore year 2011 = Test cohort of at least 20 Hispanic students in their sophomore year 2012 = Test cohort of at least 20 Hispanic students in their sophomore year	2010: 23 2011: 35	Target exceeded.
4. Retest Hispanic students as they progress through high school.	Zero students tested (we are introducing a new program of testing as an outreach)	2010 = zero students (This indicator can't be measured until Year 2) 2011 = Test 16 students (80%) from Year 1 cohort, now juniors 2012 = Test 12 students (60%) from Year 1 cohort, now seniors; test 16 students (80%) from Year 2 cohort, now juniors	2010: implementation in Year 2 2011: 36	Target exceeded.

INSTITUTIONAL GOAL 3: Increase Targeted Participation and Access for Hispanic Students in South-Central Kansas

Key Performance Indicator 1: Increase number of Hispanic students from South-Central Kansas enrolled full time at Butler.

Data Collection: Information on students was collected through the college's enrollment process. New students who reside in Butler's 10-county Primary Market, who identify themselves as Hispanic and who enrolled full time were counted. The college's Primary Market includes Butler, Sedgwick, Marion, Morris, Chase, Greenwood, Cowley, Sumner, Harper and Kingman counties.

3-Year Performance History: While Hispanic enrollments are trending up, Hispanics remain underrepresented relative to their proportion of the total population of the college's Primary Market.

Targets: In 2012 the college is reorganizing its Strategic Enrollment Management team under the direction of a new dean for enrollment management. The dean, working with a cross-section of faculty and staff, will lead the development of a sustainable recruitment program.

Key Performance Indicator 2: Increase spring-to-fall retention of Hispanic degree-seeking students attending Butler.

Data Collection: To document spring-to-fall retention, we tracked students by spring semester cohorts. To be in a cohort, students must be Hispanic, a resident of the 10-county Primary Market, a full-time student in either the spring cohort term or preceding fall term, seeking a degree in the spring cohort term, and a new student in either the spring cohort term or the preceding fall term. We tracked the number of spring cohort students who re-enrolled in the following fall term. The spring and fall terms will be in the same calendar years.

3-Year Performance History: Spring-to-fall retention rates for Hispanic students are higher than Butler's overall rate. However, college enrollment rates for Hispanics still lags behind those of other ethnic groups, and as we make a greater effort at recruiting Hispanic students, many of whom are not prepared for college, we will face greater challenges in our efforts to retain Hispanic students.

Targets: An increased focus on retention, made possible largely by our Title III grant, helped us be successful in this area.

Key Performance Indicator 3: Pilot placement testing for Hispanic students in area high schools.

Data Collection: To create optimal benefit to the students, USD 259 (Wichita) and Butler, this goal was operationalized through cohorts. Each year of the performance agreement, we will test a new cohort of sophomores.

3-Year Performance History: This is a new initiative. The college has no performance history.

Targets: The college developed a joint implementation plan with USD 259 (Wichita) to manage testing. In 2011, the college had a change in personnel as the enrollment management dean retired and a new dean was hired. That caused a delay in this project. Once a testing schedule was established, however, USD 259 encountered time conflicts and asked us to delay 2011 testing to January and February of 2012, which we did.

Key Performance Indicator 4: Retest Hispanic students as they progress through high school.

Data Collection: To create optimal benefit to the students, USD 259 (Wichita) and Butler, this goal will be operationalized through cohorts. As noted for Indicator 3, each year of the performance agreement, we will test a new cohort of sophomores. In Year 2 (2011) we retested the Year 1 cohort (now juniors) and in Year 3 (2012) we will retest the years 1 and 2 cohorts (now juniors and seniors). In setting annual targets, we account for an estimated 20% attrition rate of Hispanic students between high school grades.

3-Year Performance History: This is a new initiative. The college has no performance history.

Targets: The cooperation and interest of USD 259 was instrumental in enabling us to exceed the target. The purpose of this project has been to conduct a pilot to study the feasibility of extending COMPASS testing to Hispanic students while they are still in high school. This project is limited to a group of at-risk students participating in the AVID program at Wichita North High School. When we started this project, we knew that we would need to address major logistical issues and begin to discuss how they could be addressed in order to establish a sustainable testing process in the future. Those issues, which we continue to address, include the coordination with ACT on the delivery of the web-based COMPASS test in various high school and college settings where firewalls, networks and computer hardware do not integrate, coordinating test dates that don't interfere with high school class schedules, determining what additional information to collect from students to support year-over-year tracking, determining best practices in sharing test results with high school counselors, and organizing campus tours to promote awareness of college. While the project's targets are focused on the number of students tested, we have started analyzing test scores and will be discussing with North High counselors strategies to share results with students and provide them guidance on where they might need to improve in order to be college-ready when they graduate. Generally what we have found is that most students who tested in 2010 did not improve in 2011 - either their scores did not rise enough to qualify them to enter a higher-level college course or in some cases their scores declined. This outcomewas not unexpected, given that a formal feedback process has not yet been established. Of the students tested in 2011, 38% of juniors would be placed in the lowest levels of Math (MA020, MA040, MA050) if they enrolled at Butler today. About 37% of sophomores would place at that level. About 62% of both juniors and sophomores would be placed in MA060. In English, 32% of juniors would place in EG052, the lowest-level course; 50% would place in EG060, and 18% would qualify for the college-level EG101 course. For sophomores, those figures are 35% for EG052, 45% for EG060 and 20% for EG101.

Comments: This Institutional Goal aligns with Butler's strategic intent to expand accessibility to traditionally underserved populations so that the college's enrollment mirrors the population of the region it serves. The majority of Hispanics living in south-central Kansas live in Sedgwick County, and so to advance its strategic intent, the college must develop outreach strategies in the Wichita area. Butler has a long-established presence in Wichita, at an enrollment service center in the southeast part of the city, and at a community center in the predominantly Hispanic north-central section of the city. In addition, Butler is a founding participant in the 20-year Visioneering Wichita initiative, along with the Wichita Area Chamber of Commerce, regional industries, local governments, and other educational institutions in the area. Butler is part of the College Mecca group, which is a team of regional educational institutions addressing education-related goals from the Visioneering Wichita plan.

During the course of the 2010-12 Performance Agreement Butler will gather feedback from Hispanic students it has tested and from USD 259 officials to begin measuring the impact this pilot project has on the students' academic performance in high school, preparation for college, and transition to college.

KBOR use only: Butler Community College
Butler Community College is reporting on the second year of a three-year performance agreement. Directional improvement was achieved in a majority of goals. Full funding is recommended.
561.09

Cloud County Community College Performance Report 2nd Year 1-01-2011 – 12-31-2011

Cloud County Community College	Contact Person: Kimberly W. KrullVP for Academic Affairs	Contact phone & e-mail: (785) 243-1435, ext. 249 - kkrull@cloud.edu	Date: March 1, 2012	
Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 1: Improve retention, success, and completion rates				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Improve fall to spring retention rates of fulltime students seeking a degree from CCCC	Average fall to spring retention rates = 73.9% or 208 students (Average FA 2005 - 2007 cohort = 282 degree seeking students)	2010 - 2% increase over the baseline to 75.9% (214 students) 2011 - 2.5% increase over the baseline to 76.4% (215 students) 2012 - 3% increase over the baseline to 76.9% (217 students)	2010: 181/245 = 73.9% 2011: 179/234 = 76.5%	Target exceeded.
2. Improve rate of academic probation students who raise their GPA and successfully complete the probationary period	Average fall to spring retention rate = 50% or 79 students (Average FA 2002 - 2007 = 158 probation students)	2010 - 2% increase over the baseline to 52% (82 students) 2011 - 4% increase over the baseline to 54% (85 students) 2012 - 6% increase over the baseline to 56% (88 students)	2010: 28/53 = 52.8% 2011: 60/108 = 55.6%	Target exceeded.
3. Improve full time CCCC degree seeking student completion rates	Average completion rate = 54.5% or 171 students (Average FA 2003 - 2005 cohort = 313 degree seeking students)	2010 - 1% increase over the baseline to 55.5% (174 students) 2011 - 2% increase over the baseline to 56.5% (177 students) 2012 - 3% increase over the baseline to 57.5% (180 students)	2010: 150/269 = 55.76% 2011: 109/193=56.5%	Target met. Directional improvement
4. Improve success rate of developmental course completers	Average success rate = 64.2% or 108 students (Average FA 2003 - 2007 number of developmental course completers = 168 students)	2010 - 1% increase over the baseline to 65.2% (109 students) 2011 - 1.5% increase over the baseline to 65.7% (110 students) 2012 - 2% increase over the baseline to 66.2%) (111 students)	2010: 214/328 = 65.24% 2011: 189/283 = 66.8%	Target exceeded.
5. Improve success rate of developmental students in subsequent English course	Average success rate = 67.3% or 55 students (Average FA 2003-2006 number of students taking 1st English class beyond the developmental level = 82 students)	2010 - 1% increase over the baseline to 68.3% (56 students) 2011 - 2% increase over the baseline to 69.3% (57 students) 2012 - 3% increase over the baseline to 70.3% (58 students)	2010: 78/114 = 68.42% 2011: 78/111=70.3%	Target exceeded.

INSTITUTIONAL GOAL 1: CCCC will improve retention, success, and completion rates

Key Performance Indicator 1: Improve fall to spring retention rates of students seeking a degree from CCCC

Data Collection: Average fall to spring retention rates were computed using the number of full-time students in the fall cohort who are seeking a degree from CCCC. Full-time students were defined as being enrolled in 12 hours or more. The fall to spring retention rates for the fall 2005, fall 2006 and fall 2007 cohorts were computed and averaged to determine the 3-year performance history.

3-Year Performance History: The average fall to spring retention rate for full-time students for the fall cohorts of 2005, 2006, and 2007 was 73.9% or 208 students. The average baseline number of degree seeking students for FA 2005 - 2007 was 282 students.

Targets: For year two (2011), the target was 76.4% which was a 2.5% increase over the baseline in the fall to spring retention rate. In 2011, CCCC maintained a 76.5% retention from fall to spring. CCCC exceeded the target by 0.1%. Target was exceeded and directional improvement was shown.

Indicator 2: Improve rate of academic probation students who raise their GPA and successfully complete probationary period

Data Collection: Average rates of full-time students on academic probation were computed using the number of full-time students at the end of the fall semester who are identified as being on academic probation and who raised their GPA and successfully completed the probationary period starting the next semester "off probation."

3-Year Performance History: The average fall to spring retention rate of full-time students on academic probation, 50% or 79 students, was calculated using fall 2002 - 2007 retention rates. The average baseline for FA 2002 - 2007 is 158 probation students.

Targets: During year two (2011), 108 students were on academic probation. They worked closely with the Retention Specialist, sought assistance in the Student Success Center, were enrolled in Personal Assessment, utilized the math, writing, and scicence centers, and worked with paraprofessionals and student tutors. Faculty helped students outside of class also. Sixty students (55.6%) successfully completed the probationary period and continued classes for the next semester. The year two target was exceeded and directional improvement was shown.

Key Performance Indicator 3: Improve full time CCCC degree seeking student completion rates

Data Collection: Using Jenzabar Management Information Systems, average completion rates of full time students were calculated using the number of full time students in the entering fall cohort, tracking those students for a minimum of 3 years and computing the number that graduate, transfer or meet their educational goals.

3-Year Performance History: The average completion rate for fall cohorts of FA 2003 - 2005 was 54.5% or 171 students. The average baseline for FA 2003 - 2005 cohorts is 313 degree seeking students.

Targets: The fall 2008 cohort included 193 degree seeking students. During 2011, 109 students or 56.5% had graduated, transferred or met their educational goals. The 2011 target was met and directional improvement was shown.

Key Performance Indicator 4: Improve success rate of developmental course completers

Data Collection: Using Jenzabar Management Information Systems and 20-day reports generated at the beginning of the semester, success rates of students in developmental courses were computed using a baseline of FA 2003- 2007. Success was defined as students completing courses with a grade of C or higher each semester.

3-Year Performance History: The average success rate of developmental course completers for FA 2003 - 2007 was 64.2% or 108 students. The average baseline for FA2003-2007 number of developmental course completers was 168 students.

Targets: During year two (2011), Two hundred eighty-three students were enrolled in developmental classes. One hundred eighty-nine students completed their coursework with a C or higher thus a 66.8% success rate for developmental course completers was realized in 2011. The 2011 target was exceeded and directional improvement was shown.

Key Performance Indicator 5: Improve success rate of developmental students in subsequent English course

Data Collection: Using Jenzabar Management Information Systems, students were tracked in the next sequential course taken in English following completion of the developmental coursework in English. The average baseline success rate was calculated by tracking students in years 2003-2007. Success was measured as completion of the next level of course with a C or higher.

3-Year Performance History: The average success rate of developmental students in subsequent English courses for FA 2003-2006 was 67.3% or 55 students. The average number of students taking the 1st English course beyond the developmental level for 2003-2006 was 82 students.

Targets: CCCC continues to see increasing numbers of students enrolled in developmental classes. As students begin with developmental English classes, they are encouraged to work with peer tutors, utilize the writing center, and seek assistance from paraprofessionals in the Learning Skills Center. One hundred eleven students enrolled in developmental English classes were tracked and 78 of those students completed English Composition I with a C or higher after they had completed the developmental coursework, thus a 70.3% success rate was realized during year one. The target for 2011 was exceeded and directional improvement was shown.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 2: Provide additional workforce development offerings, training opportunities, focused classes, and build capacity in the wind industry				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of partnerships with companies and businesses who will use customized training and curriculum developed by CCCC	2005-06: 0 2006-07: 0 2007-08: 1 (CCCC offered its first customized training in 2007-2008 to 40 participants)	2010 - 2 partnerships established for customized trainings to 20 additional participants (50% increase) above baseline 2011 - 3 partnerships established for customized trainings to 30 additional participants (75% increase) above baseline 2012 - 4 partnerships established for customized trainings for 40 additional participants (100% increase) above baseline	2010: 3 partnerships established; 22 students above baseline; 22/40 = 55% increase 2011: 4 partnerships established; 19 students above baseline; 19/40=47.5%	Partnership target exceeded. Participant target not met & directional improvement not shown
2. Increase the number of CNA classes offered and certifications earned	Average number of classes offered = 8 (2005 - 2007) - Approximately 80 students per year	2010 - 3 additional classes and 30 students (37.5% increase) above the baseline 2011 - 4 additional classes and 40 students (50% increase) above the baseline 2012 - 5 additional classes and 50 students (62.5% increase) above the baseline	2010: 20 classes offered; 60 students above the baseline; 60/80 = 75% increase 2011: 20 classes offered; 100 students above the baseline; 100/80 = 125% increase	Target met for classes offered, but. no directional improvement shown. Student target exceeded.

3. Increase the number of wind energy students securing positions in the wind industry	2005-06: 0 2006-07: 0 2007-08: 3 students	2011 - 15 additional students (500% increase) above the baseline 2011 - 20 additional students(666.7% increase) above the baseline 2012 - 30 additional students(1000% increase) above the baseline	2010: 15 additional students (500% increase) 2011: 30 additional students (1000% increase)	Target exceeded.
4. Increase the number of students enrolled in online classes offered in CCCC career and technical degree program areas	Average number of online classes in 2005-2007 = 40 Average number of students enrolled = 480/year	2010 - 25 additional students (5.2% increase) above the baseline 2011 - 50 additional students (10.4% increase) above the baseline 2012 - 75 additional students (15.6% increase) above the baseline	2010: 55 additional students; 55/480 = 11.46% increase 2011: 75 additional students; 75/480 = 15.6.% increase	Target exceeded.
5. Increase the number of 1-day and short-course continuing education and training certificate opportunities offered to businesses and industrial contractors	2005-06: 0 2006-07: 0 2007-08: 1 shortcourse (22 participants)	2010 - 1 additional short-course or 1-day CE/certification opportunity with 30 participants (136% increase) above the baseline 2011 - 2 additional short-course or 1-day CE/certification opportunities with 40 participants(181.8% increase) above the baseline 2012 - 3 additional short-course or 1-day CE/certification opportunities with 50 participants (227% increase) above the baseline	2010: 18 additional courses/opportunities; 63 participants (286% increase) above baseline 2011:25 additional courses/opportunities; 250 participants (1136% increase) above baseline	Target exceeded.

INSTITUTIONAL GOAL 2: Provide additional workforce development offerings, training opportunities, focused classes, and build capacity in the wind industry

Indicator 1: Increase the number of companies and businesses using customized training and curriculum developed by CCCC

Data Collection: Direct observation of the number of partnerships established with individual companies and businesses and employees participating was used to measure progress towards targets.

3-Year Performance History: Because CCCC just began a focus of business and industry training tailored for specific businesses in 2007, the very first customized training curriculum was developed for a business in 2007-2008. This 6-week curriculum offered in 2007-2008 involved the training of 40 participants teaching them employability, computer and leadership skills.

Target: Through CCCC's established partnership with Mid-Kansas Cooperative, leadership training for mid-level managers was expanded. Mid Kansas Cooperative Association is a full-service farm cooperative offering a complete line of supplies and services for both farm and urban customers in 11 counties throughout central Kansas. Through a partnership with Junction City/Geary County Crossroads of Leadership Programs, CCCC provided leadership training for 12 Junction City area companies. CCCC also developed ESL curriculum for busineeses in the Geary County area. During 2011, CCCC developed 4 partnerships thus the 2011 target for partnerships was exceeded and directional improvement was shown. During 2011, CCCC provided training to 59 participants or 19 participants above the baseline. The participant target was not met and directional improvement was not shown.

Indicator 2: Increase the number of CNA classes offered and certifications earned

Data Collection: Direct observation of the number of CNA classes offered and certifications earned was used to measure progress towards targets.

3-Year Performance History: The average number of CNA classes offered for years 2005, 2006, and 2007 was 8 impacting an average of 80 students per year.

Targets: During year two (2011), the College offered 20 CNA classes. One hundred students (125% increase) above the baseline earned certifications. Classes offered were both face to face and in an online format to meet the needs of the learners. The 2011 target for the number of classes offered was met but directional improvement was not shown. The target number of students served and earning certifications was exceeded and directional improvement was shown. CCCC lost 2 clinical instructors during 2011 so the number of actual CNA classes didn't increase but there were more students who enrolled in the College's online CNA coursework so more students were actually served and more certifications were earned.

Indicator 3: Increase the number of wind energy students securing positions in the wind industry

Data Collection: Direct observation and follow-up tracking of wind energy students was used to measure progress towards targets.

3-Year Performance History: Because the Wind Energy Technology program had its first students complete their educational goals in 2007-2008, the baseline number of students securing positions in the wind industry was 3 students.

Targets: Thirty students above the baseline have secured employment in the industry and an additional number of program completers are interviewing and waiting to hear about future employment. The 2011 target was exceeded and directional improvement was shown.

Indicator 4: Increase the number of students enrolled in online classes offered in CCCC career and technical degree program areas

Data Collection: Direct observation of the number of students enrolled in CCCC career and technical degree program areas was used to measure progress towards targets. Students enrolled in courses in Administration of Justice, Agriculture, Business,Computer Science, Early Childhood Education, Nursing,Wind Energy Technology, and Allied Health were counted.

3-Year Performance History: The average number of online classes offered in CCCC career and technical degree program areas was 40 for years 2005, 2006, 2007 with an average of 480 students enrolled per year.

Targets: During year two (2011), 75 students above the baseline (15.6%) were enrolled. CCCC continues to see increasing enrollment in online courses to meet the needs of students who are working, have families, are place-bound, or want a blended schedule. The 2011 target was exceeded and directional improvement was shown.

Indicator 5: Increase the number of 1 day and short-course continuing education and training certificate opportunities offered to businesses and industrial contractors

Data Collection: Direct observation of the number of 1-day and shortcourse CE and certificate opportunities offered to business and industrial contractors and observation of the number of participants was used to measure progress towards targets.

3-Year Performance History: Because CCCC just began a focus of offering opportunities for continuing education units and certification for industrial contractors in 2007, the average number of 1-day and short course CE and certification opportunitiesfor years 2007-2008 was 1. Twenty-two participants received some industry certification. This certification was a 1-day workshop for HVAC contractors.

Targets: CCCC has focused on development of partnerships with businesses to help provide training opportunities. During year two (2011), trainings were offered in CDL (Commercial Drivers License), CPR (Cardio-pulmonary resuscitation) , OSHA (Occupational Safety and Health Administration), and high angle rope rescue, suspended platform training, and wind turbine ladder pick-off/self resuce training for example. Twenty-five additional trainings were offered above the baseline with 250 additional participants (1136% increase) served above the baseline. The year two target in 2011 was exceeded.

Regents System Goal F: Improve Community/Civic Engagement				
Institutional Goal 3: Increase College participation within the community and provide increased opportunities for community participation in college functions				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase college participation in community service projects and leadership forums	Average number of yearly community events in which College employees and students participate= 10 (2005-2007) Average number of College participants = 165	2010 - 25 additional College participants (15% increase) above the baseline 2011 - 33 additional College participants (20% increase) above the baseline 2012 - 42 additional College participants (25% increase) above the baseline	2010: 90 additional students above the baseline; 90/165 = 54.54% increase 2011: 105 additional College participants above the baseline; 105/165 = 63.64% increase	Target exceeded.
2. Increase the number of 4th-8th grade students participating in educational opportunities offered by CCCC in the service area	Average number of students participating = 300 per year (2005-2007)	2010 - 60 additional students (20% increase) above the baseline 2011 - 90 additional students (30% increase) above the baseline 2012 - 120 additional students (40% increase) above the baseline	2010: 75 additional students above the baseline; 75/300 = 25% increase 2011: 100 students above the baseline: 100/300 = 33.3% increase	Target exceeded.
3. Increase the number of participants enrolled in noncredit courses offered for college/community constituents	Average number of noncredit courses offered = 16 (2005-2007) Average 229 participants per year	2010 -= 29 additional students (12.5% increase) above the baseline 2011 - 57 additional students (25% increase) above the baseline 2012 - 86 additional students (37.5% increase) above the baseline	2010: 39 additional students above the baseline; 39/229 = 17% increase 2011: 70 students above the baseline; 70/229=30.6% increase	Target exceeded.

INSTITUTIONAL GOAL 3: Increase College participation within the community and provide increased opportunities for community participation in college functions

Key Performance Indicator 1: Increase College participation in community service projects and leadership forums

Data Collection: Direct observation of the number of community service projects and forums the College is involved in and the number of participants was used to measure progress towards targets.

3-Year Performance History: The average number of community service projects and leadership forums the College participated in or sponsored was 10 for 2005-2007 with 165 College employees and students participating.

Targets: CCCC students, faculty, and staff participated in a variety of community service projects and leadership forums during 2011. Examples included students helping with food drives, volunteering in nursing homes, assisting with youth community athletic programs, serving meals to disadvantaged persons, volunteering at a women's shelter, volunteering at a homeless shelter, providing workshops and support for families dealing with PTSD, assisting with community recycling and clean-up efforts, collecting canned goods for the local food bank, collecting coats for donation to

the resource center, and participating in community forums to identify significant community needs and begin to address them. During year two (2011) 105 additional students, faculty and staff above the baseline (63.64% increase) participated. The second year target was exceeded and directional improvement was shown.

Indicator 2: Increase the number of 4th-8th grade students participating in educational opportunities offered by CCCC in the service area

Data Collection: Direct observation of the number of educational opportunities provided for 4th-8th grade students was used to measure progress towards targets.

Performance History: The average number students participating in educational opportunities offered by CCCC in the service area was 300 students per year.

Targets: Educational opportunities were offered by CCCC to 4th through 8th graders through National Orphan Train presentations and field trips, Kid's College, and equine riding and care classes. During 2011, 100 students above the baseline (33.3% increase) participated in these opportunities. The 2011 target was exceeded and directional improvement was shown.

Key Performance Indicator 3: Increase the number of participants in noncredit courses offered for college/community constituents

Data Collection: Direct observation of the number of noncredit courses offered and participants was used to measure progress towards targets.

3-Year Performance History: The average number of noncredit courses offered for college/community constituents for 2005-2007 was 16 per year impacting an average of 229 participants each year.

Targets: Noncredit and personal enrichment classes of Let's Go to the Movies, Native American Medicine, Crow Kinship System, Lace Bobin Making, equine care classes, and a variety of music courses were offered to a variety of age groups of college constituents. Seventy additional students (30.6% increase) above the baseline participated. The 2011 target was exceeded and directional improvement was shown.

KBOR use only: Cloud County Community College
Cloud County Community College is reporting in the second year of a three year performance agreement. The institution achieved directional improvement in all goals. Full funding is recommended.
561.09

Coffeyville Community College Performance Report 1st Year 1-01-2011 – 12-31-2011

Coffeyville Community College	Alysia Johnston	620 251-7700 ext. 2077 alysiaj@coffeyville.edu	Date: 2/29/12

Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 1: Improve Transition From the Adult Education Center and Area High Schools				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase number of students transitioning from the ABE center to certificate or Associate programs	2007: 14 2008: 8 2009: 12	2011: 15 2012: 18 2013: 21	2011: 22 .	Target Exceeded
2. Increase number of High School students enrolled in Construction Technology and Precision Machining	2007: NA new program 2008: NA new program 2009: 5/13 38% (5 high school students; 8 college students)	2011: Increase 5 2012: Increase 5 2013: Increase 5	2011: 14	Target Exceeded
3. Increase number of secondary articulation agreements	2007: 9 2008: 10 2009: 14	2011: Increase 3 2012: Increase 3 2013: Increase 3	2011: 19	Target Exceeded

INSTITUTIONAL GOAL 1: Improve Transition From the Adult Education Center and Area High Schools

Indicator 1: Increase the Number of Students Transitioning from the CCC Adult Education Center to a Certificate or Associate Program.

Data Collection: Data will be collected from the Adult Education Center and the institutional data base in September of each target year to determine the number of ABE students enrolled in certificate or Associate programs.

Targets: By increasing the number of students transitioning from the ABE Center to either a certificate or Associate program by three students each target year, the institution will help adult learners gain the skill set needed to attain marketable job skills and help to meet an important institutional strategy. The Adult Basic Education Program is designed to help adults improve their skills in reading, math, English, science, and social studies. CCC increased the number of Adult Basic Education (ABE) students transitioning to a certificate or Associate program to 22. CCC implemented a transition class for Adult Basic Education students who were interested in post-secondary education and training. All students served at the ABE center were enrolled in this class. Out of 134 students served at our ABE center, 22 (16%) transitioned to a certificate or Associate program. This represents an increase of 7% from 2009. Of the 22 students transitioning: 8 students enrolled in certificate programs at CCC, 3 students enrolled in associate degree programs at CCC and 10 students enrolled in associate programs at other colleges. In addition, one student enrolled in the John Deere certificate program at Fort Scott Community College. The positive impact of the class, which provides information concerning post-secondary training, seems to be significant. CCC selected the performance indicator as it aligns with Foresight 2020 goal 2.7: Increase ABE participants who achieve the goal of continuing on to post secondary education after completion of their ABE programs.

Indicator 2: Increase the Number of Area High School Students Enrolled in Construction Technology and Precision Machining at the Coffeyville Technical Site.

Data Collection: Data will be collected from the institutional data base in September of each target year on the number of area high school students enrolled in Construction Technology and Precision Machining Programs.

Targets: Increasing the number of secondary students in these programs by 5 each target year will allow individuals to enter the work force more quickly. CCC will implement a program that targets secondary students and encourages them to consider Construction Technology and Precision Machining as a career. Increasing the number of high school students that enroll in Construction Technology and Precision Machining by 5 is a stretch, as it has been difficult to interest students in technical programs. Secondary students could attain their certification upon high school graduation and enter the skilled work force with a high wage. Local construction representatives on our construction advisory board reported they could not find local, qualified construction employees to meet their demands. Average wages for certified Construction Technologists are $18.75 per hour. The average salary for certified machinists in Coffeyville is $16.33 per hour. In 2011, CCC exceeded the target and increased the number of high school students enrolled in Construction Technology by nine. Though the target was exceeded, no high school students enrolled in Precision Machining. Students in the Construction Technology Program prepare for careera in the building industry as construction technicians. This nine month Certification program offers academic and hands-on experiences. High School students are prepared for the National Center for Construction Education and Research (NCCER) testing to ensure national portability of learned skills. Six of the fourteen (42%) high school students enrolled in the program for spring of 2011 earned their NCCER certification. The NCCER certification allows students to enter the skilled work force with a high wage upon high school graduation. CCC started the Precision Machining program in August 2010 with the assistance of a Title III grant. In 2011 we had 8 Precision Machining students, of which none were high school students. The Precision Machining Program Director developed a pamphlet outlining the program for high school students. We are also considering offering a scholarship that will cover shop fees to encourage high school student enrollment. High school students in Precision Machining will have the option of earning a 9-month certification in the program, or continue after high school to earn a two-year associate of applied science degree. CCC will continue to recruit high school students to enroll in Construction Technology and Precision Machining as a way to meet Kansas workforce needs and offer students the option of earning a high wage, high skill, high demand job when they graduate from high school. This key performance indicator was chosen by CCC as it supports Foresight 2020 Goal 1: Achieve alignment between the state's preK-12 and higher education systems and continue to enhance alignment between higher education institutions and Goal 5: Enhance alignment between the work of the state's higher education system and the needs of the Kansas economy.

Key Performance Indicator 3: Increase the Number of Program Specific Secondary Articulation Agreements.

Data Collection: The Vice President for Learning will collaborate with area High Schools to develop articulation agreements for specific programs offered at Coffeyville Community College.

Targets: The institution chose the secondary articulation agreement goal to increase seamless, effective transition for area high school students. CCC has only 2 high schools in our service area, therefore, 3 additional articulations each year is challenging and will require more collaboration with area high schools. The agreements outline curriculum and programs of study secondary students should take at the secondary level to successfully transition into our college programs. In 2011, CCC signed 19 program specific secondary articulation agreements which exceeded the target. Program specific articulations were signed with 12 area high schools and included the following programs: Agriculture Science, Business Finance, Power Structural and Technology Systems, Restaurant and Event Management, AV Communications, Plant Systems, Marketing, Early Childhood Development, Family and Consumer Services, Teaching and Training, Web and Digital Communications, Business Entrepreneurship and Management, Information Technology, Finance, Construction Technology, Welding Technology, Health and Emergency and Fire Management.

The articulation agreements have increased CCC's enrollment in Agriculture, Business, Web Design and Construction. Students enrolled in our post-secondary Agriculture curriculum from schools with signed agreements have increased from 19 to 24. Students that list Business as their major have increased the number of business related classes they take by one, and students enrolled in Web Design classes have increased by an average of four. CCC has also seen an increase in retention rates for students enrolled in the Agriculture curriculum. The freshman to sophomore retention rate for our students enrolled in agriculture programs was 74% in 2011 compared to 71% in 2009. The CCC Welding Technology Program located at our Columbus, KS site signed an articulation with Baxter Springs high school in 2010. All students from Baxter Springs high school interested in

Welding Technology are enrolled in the Welding program at the Columbus Technical Campus. The key indicator of increasing the number of high school articulations focuses on our Instituional Strategic Plan, as well as Foresight 2020 goal 1: Align Systems and Institutions and 3: Improve Retention and Graduation Rates.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve Success of Students in Developmental Courses and Subsequent College Level Courses				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase success rate of students in developmental courses	3 year Fall enrollment average Fall 05-07: 219/306 72.6% Fall 06-08: 292/365 80% Fall 07-09: 321/437 73.6%	2011: Increase avg success rate 74.1% 2012: Increase avg success rate 74.6% 2013: Increase avg success rate 75.1%	Fall 09-11: 597/849 = 70.3%	Target Not Met No Directional Improvement
2. Increase success rate of students in first subsequent College-level Math or English course	3 year Fall enrollment average Fall 05-07: 133/231 57.7% Fall 06-08: 156/240 65% Fall 07-09: 167/254 66%	2011: Increase avg success rate 66.5% 2012: Increase avg success rate 67.0% 2013: Increase avg success rate 67.5%	Fall 09-11: 294/439 = 66.9%	Target Exceeded
3. Increase success rate of students enrolled in College Algebra	3 year Fall enrollment average Fall 05-07: 188/262 72% Fall 06-08: 253/343 74% Fall 07-09: 255/360 71%	2011: Increase avg success rate 71.5% 2012: Increase avg success rate 72.0% 2013: Increase avg success rate 72.5%	Fall 09-11: 250/356 = 70.2%	Target Not Met No Directional Improvement

INSTITUTIONAL GOAL 2: Improve Success of Students in Developmental Courses and Subsequent College Level Courses

Indicator 1: Improve Success Rates of Students in Developmental Courses

Data Collection: Data will be collected from the institutional database on students enrolled in developmental courses on the 20th day. Data will also be collected on students receiving a grade of C or better at course completion. The percentage of success will be determined by the number of students who successfully complete with a C or better compared to the number of students who complete a developmental course. A three year average of fall semester data will be used.

Targets: The institution chose to continue working on achieving directional improvement in the success rates of students in developmental courses. This continues to be a very challenging indicator, as we have not been able to maintain a steady increase. An overall increase of only 1 percent has been sustained since 2005. Students achieving a C or better in developmental math and English courses posted a three year average success rate of 70.3%. The target was not met and directional improvement was not made. The three year average for Students in developmental English successfully completing the class was 81% (335/413), which was well above the target of 74.1%. However, only 60% (262/436) of students completed a developmental math class with a C or better duirng 2009-2011. Students are more likely to fail developmental mathematics than any other course in higher education, according to the Carnegie Foundation for the Advancement of Teaching. Therefore, it is critical we determine successful strategies to enable our underprepared students to develop the capabilities necessary for college success.

CCC received a grant from AT&T to pilot a developmental math “boot camp” beginning this summer. The college will introduce a 30 day review of math utilizing the My Math Lab software. At the end of the camp students will take the COMPASS (ACT readiness exam) to determine the level of improvement in math comprehension. The “boot camp” strategy is designed to enable students to complete developmental math courses more

quickly, more independently and more successfully. In the fall of 2012 students starting with introductory algebra must participate in mandatory supplemental instruction, a program that requires one additional hour in the student success center each week. We are analyzing and comparing data between developmental students and college ready students foundational skills to try and identify the educational gap. In 2011 CCC partnered with area high schools to share relevant data and information regarding gap analysis on foundational skills as well as strategies to eliminate the gaps. Aligning with secondary school systems demonstrates our efforts to enhance student success strategies and assures we have met Foresight 2020 goal 1.2: Align Systems and Institutions.

Indicator 2: Improve Success Rates of Developmental Students in Their First Subsequent College Level Math or English Course

Data Collection: Data will be collected from the institutional database on developmental students enrolled in Intermediate Algebra (developmental students must enroll in Intermediate Algebra as first college level math course) and English Composition I (developmental students must enroll in English Composition I as first college level English course) courses on the 20th day. Data will also be collected on students receiving a grade of C or better at course completion. The percentage of success will be determined by the number of students who successfully complete with a C or better compared to the total number of students who complete college-level math or English courses. A three year average of Fall semester data will be used.

Targets: Success rates of students in subsequent college level math and English courses were targeted to increase an average of .5 percent each year. Intermediate Algebra is the first college level math course and English Composition I is the first college level English course for developmental students. Accomplishing continuous directional improvement in subsequent college-level math and English course strategies include revised curriculum and teaching pedagogy that reflect institutional and national student success data. Improving success is defined as achieving a C or better for developmental students in college-level courses.

The three year average success rate of developmental students in their first subsequent college level math or English course was 66.9%. The target of improving success rates to 66.5% was exceeded. Data analysis indicates students enrolled in their first college level English class typically increase at a greater rate than our math students, however, in this reporting period, math students increased their success rates more than English students. Students enrolled in their first subsequent college level math course for Fall 2011 achieved a success rate of 65% compared to 63.7% in 2010. Students enrolled in their first college level English course demonstrated a 79 percent passage rate in 2011, compared to an 83% passage rate in 2010. As English students historically do better than math students, two years ago we compared the teaching methods used in English composition I to intermediate algebra and incorporated a revised pedagogy for subsequent college level math courses. The revised pedagogy included teaching methods similar to successful English Composition I instructors and consisted of more “in class” time, as well as student work groups. The student to student work groups have facilitated the most positive classroom student response, according to a student survey we conducted last fall. Math faculty have participated in professional development seminars on developmental math and teaching methods. As the success rate in first college level math courses has increased slightly, we are hopeful we can maintain the increased level of success. Part of the higher success rates for students enrolled in their first college level math course may be due to the fact fewer students are passing developmental math, and therefore only the more successful students move to the next level. To lessen the need for remediation, our college instructors are partnering with our local high schools to help offer developmental math to underprepared high school students. Students who pass the final exam receive a high school math credit and may begin college level courses as soon as they enroll at CCC. As we only have two high schools in our district, the effect is not huge, but data shows fewer students testing into developmental classes. Partnering with area high schools helps CCC support KBOR Foresight 2020 Strategic Goal 1: Achieve alignment between the state’s preK-12 and higher education systems and continue to enhance alignment between higher education institutions.

Key Performance Indicator 3: Improve Success Rates of Students Enrolled in College Algebra

Data Collection: Data will be collected from the institutional database on students enrolled on the 20th day and those receiving a C or better at course completion in College Algebra. The number of students successfully completing College Algebra will be compared to the number of students enrolled at course completion to determine the percentage of success. A three year average of fall semester data will be used.

Targets: The institution did not make directional improvement for this indicator in the 2009 performance report. We choose to continue to work towards improving College Algebra passage rates by .5% each year, as it is an indicator of successful completion of Associate programs and successful student transfer to four year institutions..

The three year average success rate of students enrolled in College Algebra passing with a C or better was 70.2% (250/356). The three year average target of 71.5% was not met. For many of our students, passing College Algebra with a C or better is nearly an insurmountable barrier and represents the biggest academic challenge of their college career. We choose increasing our passage rate in college algebra for this performance agreement, as it is extremely important in student success; however, with the knowledge it was definitely a stretch goal. Last year math instructors revised the curriculum and teaching methods to implement more in-class problem solving. For the academic year 2011-2012, two of four math instructors are giving daily quizzes. We will compare results at the end of the 2012 spring semester to see if the data supports taking a quiz each class period. So far, the instructors who have been giving the quizzes report slightly better attendance, which will hopefully lead to greater comprehension of the material.

In the fall of 2011, 14 students from our two local high schools tested into college algebra their first semester, with only 6 passing. These statistics underline the critical mission of making sure secondary students are prepared for college level math. Our math instructors have partnered with our two area high school math teachers to share college level material and strategies. In the past three years CCC implemented an action plan to improve College Algebra success rates that included: identifying students for referral to the Student Success Center, strict limits on College Algebra class size and developing a math lab. We will continue to monitor and assess student outcomes in College Algebra as we try to identify strategies that will improve student success rates.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 3: Increase Number of Students Obtaining Industry Recognized Certifications in Technical Programs				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase number of students receiving CompTIA A+ certification	2007: 7/15 46.6% 2008: 1/10 10% 2009: 2/22 9%	2011: 12% 2012: 14% 2013: 16%	2011: 4/10 = 40%	Target Exceeded
2. Increase number of students receiving NCCER certification	2007: 3/22 13% 2008: 5/14 35% 2009: 6/21 28%	2011: 34% 2012: 40% 2013: 46%	2011: 25/63 = 39%	Target Exceeded
3. Increase the number of male students enrolled in Allied Health programs	2007: 23/217 10% 2008: 16/192 8% 2009: 19/270 7%	2011: 19 2012: 22 2013: 25	2011: 25/373 = 14%	Target Exceeded

4. Increase the number of female students enrolled in Manufacturing programs	2007: 0/80 0% 2008: 4/73 5% 2009: 3/80 3.75%	2011: 6 2012: 9 2013: 12	2011: 2/63 = 3%	Target Not Met

INSTITUTIONAL GOAL 3: Increase Number of Students Obtaining Industry Recognized Certifications in Technical Programs

Key Performance Indicator 1: Increase the Number of Students receiving the CompTIA A+ Hardware & Software Certifications

Data Collection: Data will be collected from the Kansas Post Secondary Data Base (KSPSD) Student Completions by Program and Gender report.

Targets: Increasing the number of students receiving CompTIA A+ Hardware & Software certification by 2% each target year is challenging. CompTIA A+ certification is very important for Information Systems Technology students in the acquisition of successful jobs.

Four of the ten (40%) students enrolled in the Information Systems Technology Program passed the Comp TIA A+ Hardware & Software certification exam, thereby exceeding th target. The A+ certification demonstrates competency as a computer technician. The Comp TIA A+ certification is a vendor neutral certification that covers numerous technologies and operating systems from such vendors as Microsoft, Apple Inc., Novell and some of the Linux variations.

Comp TIA A+ certifications are critical for gaining employment in the Information Technology field. Historically, CCC's Information Systems Technology Program has struggled with maintaining and increasing the number of students who successfully acquire their certifications. In 2010 CCC implemented a course specifically for Comp TIA A+ certification, as a strategy to improve the number of students receiving certification. Although it is too soon to determine, it looks like implementing the course, and an instructor change, have been successful strategies for improvement. The four students that obtained their certification in fall 2011 went to work in the Information Technology field. One of the students is now employed by the CCC Information Technology Department, and we are very pleased with his knowledge and performance thus far. CCC chose this performance indicator as it not only supports our institutional strategic plan, it also supports Foresight 2020 goal 4: Ensure that students earning credentials and degrees across the higher education system posses the foundational skills essential for success in work and in life.

Key Performance Indicator 2: Increase the Number of Construction Technology Program Students receiving the National Center for Construction Education & Research (NCCER) Certification (Columbus and Coffeyville Sites)

Data Collection: Data will be collected from the Kansas Post Secondary Data Base (KSPSD) Student Completions by Program and Gender report each target year. Data for 2007 and 2008 are for Columbus campus only while 2009 data are for the Columbus and Coffeyville sites.

Targets: The Construction Technology instructors and administrators determined the NCCER certification to be a very important student outcome. NCCER certification is an industry-driven standardized craft training program that includes construction, maintenance, and pipeline curricula as well as safety and management programs. Construction Technology curriculum has been aligned with NCCER certification exams. A certificate in construction technology increases the opportunities for advancement in construction trades. An additional benefit of working to increase the number of students receiving certification is the ability to identify and address areas within the program where outcomes and effectiveness may be lacking. The institution believes improving 6% each target year is very challenging given our past performance.

Sixty three students were enrolled in the Construction Technology Program with 25 (39%) receiving the NCCER certification. The target of 34% for the year 2011 was met and exceeded. In addition to the Construction Technology Program located at our Columbus, KS site, CCC added an additional program at our Coffeyville Technical Campus with monies received from a Title III grant. This significantly increased the number of students receiving Construction Technology training from 2009. Since the contrsuction technology curriculum was aligned with NCCER certification standard, our target of increasing passage rates by 6% was surpassed, and students posted a 9% increase in passage of the certification exam. NCCER is a standardized construction and maintenance assessment with portable credentials. NCCER certification is a key component for CCC's workforce development efforts. Performance indicator 2 aligns with Foresight 2020 goals 4 and 5: Enhance alignment between the work of the state's higher education system and the needs of the Kansas economy.

Key Performance Indicator 3: Increase the Number of Male Students Enrolled in Allied Health Programs

Data Collection: The Kansas Post Secondary Data Base (KSPSD) Enrollments by Program and Gender Report will be used to determine the number of male students enrolled in Phlebotomy, Practical Nursing, Registered Nursing, Certified Nurse Aid, Certified Medication Aid, and Home Health Aid each year. The number of males in each program will be averaged to determine the overall rate of males in Allied Health programs.

Targets: Considered a nontraditional field for males, programs such as Allied Health often experience a labor shortage. As a result, there is high demand for skilled employees in these occupations. Of the 373 students enrolled in CCC Allied Health Programs for 2011, 25 (6.7%) were male. The target was met and directional improvement was made. CCC implemented an advisory/support program for males in nontraditional fields and actively recruited males for enrollment in our Allied Health programs. Our nontraditional Allied Health Programs include: Phlebotomy, Practical Nursing, Registered Nursing, Certified Nurse Aid, Certified Medication Aid and Home Health Aid. There is a high demand for skilled employees in the Allied Health field, and of the 19 males that completed a program in 2011, all are employed in the health field or enrolled in an advanced Allied Health Program. Increasing the number of male students in Allied Health Programs supports CCC's Perkins Grant initiatives and our institutional strategic plan to sustain and increase workforce development for nontraditional members of our community.

Key Performance Indicator 4: Increase Number of Female Students Enrolled in Manufacturing Programs

Data Collection: The Kansas Post Secondary Data Base (KSPSD) Enrollments by Program and Gender report will be used to determine the number of female students enrolled in Welding Technology, Construction Technology and Electrical Technology each year. The number of females in each program will be averaged to determine the overall rate of females in manufacturing programs.

Targets: The U.S. Department of labor states that women employed in non-traditional jobs earn higher wages than women in traditionally female occupations. In addition, they generally offer higher entry-level wages and a career ladder with pay between $20 and $30 per hour. It has been difficult to attract women to manufacturing programs. CCC implemented an advisory/support specalist for females in nontraditional fields. A recruitment program targeted to nontraditional fields was also implemented to increased the number of women in the manufacturing program.

Despite these efforts, the target of increasing the number of females in Welding Technology, Construction Technology and Electrical Technology was not met. We had 2 females enrolled in Manufacturing Programs out of 63 students. The federal Carl D. Perkins Career and Technical Education Improvement Act defines nontraditional by gender careers as "occupations or fields of work including careers in computer science, technology and other emerging skill occupations, for which individuals from one gender comprise less than 25% of the individuals employed in each such occupation or field of work." The career selection literature states differences in male and female career choices have centered on early social learning experiences of the career decision maker. The conclusion is that women enter traditionally male-dominated occupations less frequently than males as a result of these early experiences, which serve to negatively shape preferences for the non-traditional career (Betz and Hackett 1981, Marini 1978, Brooks 1988). Given that, encouraging females to explore the possibility of pursuing a nontraditional career is challenging. However, with more females being the sole financial support for their families, it is important they consider careers that traditionally pay more and have greater growth potential in our economy. CCC will "step up" our efforts to recruit females into Manufacturing Programs. Our strategy will include developing a committee that will detail tactics for recruiting females, as well as allocating scholarship dollars for females enrolled in Welding Technology, Construction Technology and Electrical Technology.

KBOR use only: Coffeyville Community College
Coffeyville Community College is reporting on the first year of a three year performance agreement. Directional improvement was achieved in a majority of goals. Full funding is recommended.
561.09

Colby Community College Performance Report 1st Year 1-01-2011 – 12-31-2011

Colby Community College	Joyce Washburn	785-460-5403	Date: revised March 2, 2012	
Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 1: Increase Career and Technical outcomes and opportunities				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of secondary articulations with career and technical programs	2008: 0 2009: 4 2010: 5 Baseline=3	2011: 8 (167% over baseline) 2012: 13 (63% over year 1) 2013: 21 (62% over year 2)	2011: 9	Target Exceeded
2. Increase the number of career and technical program articulations with 4-year colleges and universities	2008: 0 2009: 1 2010: 3 Baseline=2	2011: 5 (150% over baseline) 2012: 7 (40% over year 1) 2013: 9 (29% over year 2)	2011: 5	Target Met
3. Increase the number of career and technical students completing career and technical programs	2007: 143 2008: 144 2009: 145 Baseline=145	2011: 150 (3% over baseline) 2012: 156 (4% over year 1) 2013: 162 (4% over year 2)	2011: 168	Target Exceeded

INSTITUTIONAL GOAL 1: Increase Career and Technical outcomes and opportunities

Indicator 1: Increase the number of secondary articulations with career and technical programs.

Data Collection: This information is gathered by Colby Community College (CCC) Outreach. The standard method of calculating percentage of increase will be used (subtract previous year from current and divide by previous) and during the first year the baseline will be used as the previous year.

Targets: Targets for Year 1, Year 2, and Year 3 are 8, 13, and 21 respectively. Articulation agreements will be written for several different career and technical courses at the high schools within the Colby Community College service area. These targets were chosen because of the importance of working with our area high schools to meet student needs. However, northwest Kansas is experiencing high school closures as well as consolidations, which impacts the number of articulation agreements. Articulations are encouraged by CTE staff at Kansas Board of Regents and the Department of Education to make the transition to college seamless. CCC faculty and secondary faculty meet to collaborate on the agreements. This is usually a cost to the College and High Schools and with funding cuts it is increasingly difficult. Coordination of times when CCC faculty and area high schools can meet make this difficult. Eight articulations are a stretch for CCC because the high schools only work on DOE targeted areas each year. When one articulation is developed, we attempt to implement it for all interested area high schools.

Colby Community College had nine career and technical articulation agreements with secondary institutions for 2011. The college exceeded the goal of eight. Subject areas in which CCC and high schools were able to articulate include agriculture and business. Agreements within the college 14-county service area include Decatur Community High School, Graham County High School, Hoxie High School, Norton High School, Oakley High School, Rawlins County High School, and Trego Community High School.

Indicator 2: Increase the number of career and technical program articulations with 4-year colleges and universities

Data Collection: This information is gathered by Academic Affairs. The standard method of calculating percentage of increase will be used (subtract previous year from current and divide by previous) and during the first year the baseline will be used as the previous year.

Targets: Year 1, Year 2, and Year 3 targets are 5, 7, and 9. These articulation agreements are formed with baccalaureate institutions that will accept Colby Community College students who graduate with an Associate of Applied Science degree. The acceptance of technical associate degrees at baccalaureate institutions is growing. The increase in these articulations relies on the number of baccalaureate institutions willing to accept the Associate of Applied Science degrees (AAS) and therefore a stretch. CCC will first contact institutions in the western part of the state that have similar programs in the technical field. A template will be developed that will include the two colleges' emblems and courses to be taken at each institution and made available to students. Then after completing the program the student may transfer to the insitution with which we articulate. Example: CCC articulates with Tabor College to offer the BSN program on the CCC campus to RN completers. CCC has CTE articulation agreements with K-State Salina in Technology Management, and Fort Hays State University in Hays with Business.

In 2011, Colby Community College had five new articulation agreements. Three were with Kansas State University: Associate of Arts in General Studies at CCC and the Bachelor of Science Degree in Family Studies and Human Services at KSU; Associate of Arts in Sociology at CCC and the Bachelor of Science degree in Family Studies and Human Services at KSU; and Associate of Applied Science degree with emphasis in Farm and Ranch Management at CCC and the Bachelor of Science degree in Technology Management at KSU. One was with Baker University. Per that agreement, students who graduate from CCC with an AA or AS will have met the general education requirements in the Baker University School of Professional and Graduate Studies baccalaureate programs. The fifth agreement was with American Public University. CCC AA or AS graduates will be granted junior status at APU and the degrees will transfer as a block.

Indicator 3: Increase the number of career and technical students completing career and technical programs

Data Collection: The standard method of calculating percentage of increase will be used and during the first year the baseline will be used as the previous year. This will include all Career and Technical Programs in KBOR Program Inventory (except those identified as AA, AS, AGS, and CCOMP). This data will be used as part of the new CCC cost-benefit analysis and program review.

Targets: Year 1, the target will be 3 percent increase over the baseline; Year 2, the target will be a 4 percent increase, and Year 3, an additional 4 percent. Considering the diminishing population in northwest Kansas, this is a large increase. "Completers" is defined as those completing a Kansas Board of Regents' approved program of study and includes both certificates and AAS programs. This target does not include completers in online programs. The data is compiled by instructor and only includes on-campus faculty who teach full-time. CCC struggles to maintain enrollment in the programs and increasing the number of completers will be a stretch for our institution.

In 2011, the following AAS degrees were awarded: Horse Production = 10, Business Administration Technologist = 1, Associate Degree Nursing = 30, Physical Therapist Assistant = 19, Farm and Ranch Management = 7, Computer Specialist = 1, Businesss Management = 4, Dental Hygiene = 5, Veterinary Technician = 14, Ag Business = 4, Addiction Studies = 1 , and Broadcasting = 1.
In 2011, the following certificates were awarded: Animal Science = 4, Beef Management = 7, Entreprerneurial = 4, Feedlot Management = 6, Hospitality Management = 2, Practical Nursing = 40, Massage Therapy = 2, Management = 2, Medical = 1, Radio Announcing = 2, and Computer Specialist Software = 1. The college has been working hard to emphasize certificates in addition to the Associate of Applied Science degree.

Comments: The targets above, indicators, and goals were set due to the need at CCC to better serve AAS and Certificate seekers and the seamlessness between high school and college and between colleges. Due to our advising methods and student choices, we have struggled to adequately capture students' intent. CCC will increase the number of declared majors in career and technical programs by working to capture intent and providing more opportunity for seamlessness in transfer. This involves some change management at CCC in how students are processed when entering college and advising techniques. Training sessions will be provided and case studies will be used to determine if the training improves advising. These targets will be a stretch for the institution since the population in northwest Kansas is diminishing and many high schools are eliminating vocational courses/programs due to budget cuts.

The following AAS degrees were awarded: Horse Production = 10, Business Administration Technologist = 1, Associate Degree Nursing = 30, Physical Therapist Assistant = 19, Farm and Ranch Management = 7, Computer Specialist = 1, Businesss Management = 4, Dental Hygiene = 5, Veterinary Technician = 14, Ag Business = 4, Addiction Studies = 1 , and Broadcasting = 1. The following certificates were awarded: Animal Science = 4, Beef Management = 7, Entreprerneurial = 4, Feedlot Management = 6, Hospitality Management = 2, Practical Nursing = 40, Massage Therapy = 2, Management = 2, Medical = 1, Radio Announcing = 2, and Computer Specialist Software = 1. The college has been working hard to emphasize certificates in addition to the Associate of Applied Science degree.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Increase student outcomes in Kansas core competencies in Sciences				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. In Biology increase the number of students achieving Kansas Core Competencies	3 year average = 84/135 (62%)	2011: 65% 2012: 68% 2013: 71%	2011: 66.3% (61/92)	Target Exceeded
2. In Chemistry increase the number of students achieving Kansas Core Competencies	previous history= 20/38 (53%)	2011: 4% increase 2012: 3% increase 2013: 3% increase	2011: 58% (45/77)	Target Exceeded
3. In College Physics I and University Physics I increase the number of students achieving Kansas Core Competencies	3 year average= 32/58 (57%)	2011: 60% 2012: 62% 2013: 64%	2011: 61% (25/41)	Target Exceeded
4. In Anatomy and Physiology I increase the number of students achieving Kansas Core Competencies	3 year average= 180/270 (66%)	2011: 70% 2012: 72% 2013: 74%	2011: 70% (32/46)	Target Met

INSTITUTIONAL GOAL 2: Increase student outcomes in Kansas core competencies in Sciences

Indicator 1: In Biology increase the number of students achieving Kansas Core Competencies.

Data Collection: Data is based on student achievement in the course on tests. All faculty teaching in this area use the same outcomes and will report on this target. The Biology target covers two classes: General and Biology I. The overall score indicates the percentage of students achieving 70 percent or more on the competencies.

Targets: The Kansas Core Competencies were established by faculty at the two-and four-year colleges to promote successful transfer between institutions and to ensure instructors teach and assess common competencies in general education classes. Targets are 65%, 68%, and 71% respectively for a total of 9% increase over the three-year period. This amount of increase has never been achieved. These targets were chosen because they are a stretch and these skills are a foundation for additional learning. This better prepares students finishing the class for entry into the Veterinary Technology program and transfer institutions.

In 2011, 66.3% (61 out of 92) students who completed General Biology or Principles of Biology achieved 70% or more on the core competencies. The target for 2011 was 65%. The target was successfully met and exceeded (by 1.3%) the target. The biology instructor was new on campus this year so the data was from the previous instructor's spring data and new faculty fall data. The instructor is planning new strategies to increase the percentage next year.
All students who finished the course (completed all the exams given that semester) were included. Each core outcome included performance on homework assignments and exams that covered material in that core outcome. The average on all the core outcomes in the course were calculated for each student. Students who performed at 70% or better on their average performance on all the core outcomes were counted. The total number of students who achieved the 70% or better out of the total number of students who finished the course is reported.

Indicator 2: In Chemistry increase the number of students achieving Kansas Core Competencies

Data Collection: Data is based on student achievement on tests. Faculty teaching in this area use the same outcomes and will report on this target.The overall score indicates the percentage of students achieving 70 percent or more on all competencies. The Chemistry target covers two classes: Fundamentals of Chemistry and Chemistry I.

Targets: Targets were chosen because they are challenging and these skills are a foundation for additional learning. This curricula is the foundation for many of our allied health programs. The goals are a stretch and are based on previous student data provided by the previous instructor.
In 2011, forty-five of 77 students successfully achieved competencies on the Kansas Core Competencies: 45/77 = 58%. The student outcomes were measured by exam questions based upon material relating to specific outcome topics. The exams included multiple choice, analytical reasoning and essay problems for the students to solve. The total number of students who scored at least 70% on an exam was then divided by the total number of students who completed the class to give the outcome percentage for each exam in each course. The net average between all Fundamentals of Chemistry and Chemistry I classes for 2011 was used to determine the overall percentage yield for this goal.

Indicator 3: In College Physics I and University Physics I increase the number of students achieving Kansas Core Competencies

Data Collection: Data is based on test scores administered during the semester.The overall score indicates the percentage of students achieving 70 percent or more on all competencies. Students choose between these courses and do not take both.

Targets: Data is based on the scores on tests that were administered during the semester. Tests were designed to test ability to solve problems related to the Kansas Core Competencies. In tabulating the data, both Physics I and University Physics were included: 25/41 = 61%.

Indicator 4: In Anatomy and Physiology I increase the number of students achieving Kansas Core Competencies

Data Collection: All faculty teaching in this area use the same outcomes and will report on this target.The overall score indicates the percentage of students achieving 70 percent or more on all competencies. These competencies are covered in one course but multiple sections may be offered.

Targets: Targets were chosen because they are challenging and these skills are a foundation for additional learning. This curricula is the foundation for many of our allied health programs. Targets are 70%, 72%, and 74% and were chosen because they are challenging and will help students be successful in their chosen fields of study. The average number of students impacted by these competencies is 90 per year (180 out of 270). The measurement is calculated by the percentage of students scoring at the 70% level or above.

Anatomy and Physiology I for the year 2011: The instructor had a total of 46 completers, 32 of which earned 70% (69.5%) on all core competencies. New methods used in the class this year were body and concept maps designed to help the student see the relationships between body organs and how the physiologic mechanisms are related to each other and to various organ systems.

The instructor also changed the way the skeletal and muscle systems were taught. In prior years, the students were tested on the systems separately. Presently, the instructor teaches and tests the muscles and bones of a body region together because the instructor believes this helps the students correlate skeletal structures with muscles, their attachements, and movements.

Comments: The Kansas Core Competencies were established by faculty at the two-and four-year colleges with the purpose of ensuring the instructor teach and assess common competencies in general education classes. Faculty measure five to ten competencies in each of these areas. At Colby Community College these outcomes are measured as part of the bi-annual assessment process. The science department was targeted because students need these courses to enter the allied health programs on campus or to succeed in science programs at the transfer institutions. The number who gain the competencies impacts the number that can be accepted into many of these programs, e.g., nursing. While many areas of the college already perform quite well on the core competencies, this area was targeted because of it provides a foundation for many of our allied health programs and to raise their percentages of achievement.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Increase student access and participation in General Education through distance education				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
Increase the number of student credit hours in distance education English, Reading, and writing.	2008: 9 2009: 18 2010: 63	2011: 15% 2012: 15% 2013: 12%	2011: 105	Target Exceeded
Increase the number of student credit hours in distance education in Humanities.	2008: 30 2009: 51 2010: 102	2011: 20% 2012: 20% 2013: 10%	2011: 130	Target Exceeded
Increase the number of student credit hours in distance education in Social and Behavioral	2008: 282 2009: 396 2010: 614	2011: 15% 2012: 12% 2013: 10%	2011: 730	Target Exceeded

INSTITUTIONAL GOAL 3: Increase student access and participation in General Education through distance education

Indicator 1: Increase the number of online courses offered in English, Reading and Writing

Data Collection: Using the College Course Management computer system, the number of credit hours generated in English, Reading,and Writing courses using distance education is determined.

Targets: Year 1, the target will be a 15 percent increase over 2010; Year 2, the target will be a 15 percent increase over Year 1; and Year 3, an additional 12 percent increase. Considering the diminishing population in CCC's service area and northwest Kansas, this is a large increase. This is also a stretch due to reduced funding and minimum enrollment requirements to offer courses. Distance education courses are designed to provide a service to those who are place-bound or have other barriers and cannot attend regular college courses.

The college increased the number of online English, reading, and writing credit hours by 40%. Distance education for this report is defined by EduKan courses taken by CCC students and CCC online courses.

Indicator 2: Increase the number of student credit hours in distance education in Humanities.

Data Collection: Using the College Course Management computer system, the number of credit hours in Humanities generated will be identified.

Targets: Distance education courses are designed to provide a service to those who are place bound or have other barriers and cannot attend regular college courses. Targets are a 20% increase from 2010 in 2011, 20% increase from Year 1 for 2012, and 10% growth from 2012 in 2013.

The college increased the number of online hours in the Humanities by 22% to 130 credit hours. Distance education for this report is defined by EduKan courses taken by CCC students and CCC online courses.

Indicator 3: Increase the number of student credit hours in distance education in Social and Behavioral

Data Collection: Using the College Course Management computer system, the number of credit hours generated in Social and Behavioral courses is determined.

Targets: Distance education courses are designed to provide a service to those who are place-bound or have other barriers and cannot attend regular college courses. This is an area that has shown some previous leadership in developing distance courses. Targets are 15% over 2010 for 2011, 12% increase in 2012 from 2011, and 10% growth in 2013 from 2012.

The College increased the number of online credit hours in Social and Behavioral Sciences to 730 hours which is a 16% increase. Distance education for this report is defined by EduKan courses taken by CCC students and CCC online courses.

Comments: The areas covered in these separate targets are out from three separate areas, buildings and Directors at CCC. On-line course development is very important to meet the service area needs. Often only two-three students need a course in one area and another 2-3 in another area. Through the on-line offerings students have access by combining the students into one class and providing access to place-bound students who might not otherwise be able to attend college-level classes. This growth is also a challenge for our faculty, many of whom are carrying overloads and need training prior to developing the courses. It is also a challenge due to the decling population in our service area. In addition, the College has lost approximately $500,000 in 2009-2010 from the Community College Operating Grant due to the current funding formula. However, CCC feels this provides a service that is necessary for those who cannot attend on-campus classes and yet want to earn a certificate or degree.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 4: Increase the number of students trained through distance education				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of students completing Allied Health courses which lead to a State certification using distance education.	2008: 152 2009: 192 2010: 141	2011: 155 2012: 160 2013: 170	2011: 126	Target not met. No directional improvement.
2. Increase the number of students completing the Nursing program using distance education	2008: 13 2009: 16 2010: 16	2011: 20 2012: 25 2013: 30	2011: 22	Target Exceeded
3. Increase the number of inmates who receive early release from Norton Correctional Facility by successfully completing a skills class at CCC.	No History	2011: 20 2012: 25 2013: 30	2011: 30	Target Exceeded

INSTITUTIONAL GOAL 4: Increase the number of students trained through distance education

Indicator 1: Increase the number of students completing Allied Health courses which lead to a State certification using distance education.

Data Collection: CCC will measure the number of students who complete the program through distance education and receive a state certification. The certification will allow the student to improve his or her job prospects.

Targets: The Allied Health programs encompass Nurse Aide, Medication Aide, Medication Aide Update, Emergency Medical Training, Intravenous Therapy, and Home Health Aide. An increase in enrollment is necessary because of the strong need for Allied Health courses in the 14-county service area. Using distance education (defined as online, hybrid, ITV, or outreach), the college will be in a stronger position to meet the needs of our constituents and the employers in the area.

The drop in Allied Health numbers in 2010 is due to a change in the coordinator of the Allied Health program, competition with others offering courses in our service area, and the economy in northwest Kansas. The turnover in teaching staff is a state-wide problem. The State is planning to create an online manual of best practices. Colby Community College has put strategies in place to increase the number of students receiving these certificates.

In 2011 Colby Community College had 126 students complete an Allied Health class that leads to a State certificate. Courses include nurse aide, medication aide, medication aide update, emergency medical training, intravenous therapy and home health aide. The drop in numbers can be attributed to several factors. However, the two most influential would be the turnover/lack of instructors within our service area and multiple changes in personnel at CCC in the Allied Health area. The college is considering developing more of the didatic course work online to improve numbers and to have an instructor travel to the outreach sites to provide the courses. Another strategy would be to collaborate with the Colby High School to teach nurse aide and med aide within one of their allied health courses. This strategy is being used by other community colleges. Also, prospective students are taking these courses online. To compete Colby Community College needs to provide more of these allied health classes online. Another successful strategy used by other community colleges is to employ qualified instructors who are willing to travel to the outreach sites to deliver the instruction and to network with the personnel at the sites. The college finds it difficult to find instructors qualified to teach these courses as one of the requirements is that the instructor have two years work experience in a nursing home facility.

Indicator 2: Increase the number of students completing the Nursing program using distance education

Data Collection: CCC does exit checks for grads in all programs and will use the exit check to determine the number of program completers.

Targets: There is a strong need in northwest Kansas for nurses. The college plans to extend the nursing program to Goodland, increase the number of students in the Norton nursing program, and add transitional courses for Registered Respiratory Therapist (RRT)/Medical Intensive Care Technician (MICT) to earn an Associate Degree Nurse (ADN). Also, there is a possibility of expansion of the nursing program in the WaKeeney area.

Colby Community College had 21 students receive the PN Certificate and/or the ADN degree using distance education. With the expansion of a new PN site in Goodland, increasing the number of student nurses at Norton, and initiating a nursing site in WaKeeney, continued increases are anticipated.

Indicator 3: Increase the number of inmates receiving early release from Norton Correctional Facility by successfully completing a skills class at CCC.

Data Collection: CCC will count the number of inmates receiving early release after completing a skills class.

Targets: CCC would like to focus on increasing the number of inmates who receive early release from Norton Correctional Facility by successfully completing a skills class at CCC. CCC teaches the Adult Education Work and Life Skill Employment and Retention Reentry Class and the Academic Improvement Class at the Norton Correctional Facility. The classes provide inmates with skills required to reenter society successfully. Learners are assisted with job skills including applications, resumes, mock interviews, and financial literacy. Remediation of and building of basic skills in the areas of reading, writing, math and real-life situations and best transfer application is a goal of the program. Learners are required to adhere to a contract stipulating required assessment, expected behaviors, and required activities for class success. If the inmate successfully completes the program, he will possess skills for employment and will receive 60-days early release from prison.

Colby Community College Adult Education program partnered to provide education and skills classes meeting stipulated criteria of the Kansas Department of Corrections resulting in the ability to earn 60 days early release. Three areas allowed inmates to earn early release credit including successful completion of the Work and Life Skills class, level gain(s) in the Academic Improvement class, and/or successfully completing a college course. Data from Norton Correctional Facility accounts for 30 men earning early release through these options during FY11 year. A breakdown of data indicates early release was earned through Work and Life Skills by 27 inmates, through Academic Improvement by one inmate, and through college classes by two inmates. The projected goals have been exceeded.

KBOR use only: Colby Community College
Colby Community College is reporting on the first year of a three year performance agreement. Directional improvement was achieved in all goals. Full funding is recommended.
561.09

Cowley College Performance Report 3rd Year 1-1-2011 -12-31-2011

Cowley College	Slade Griffiths, VP of Academic Affairs	(620) 441-6584 griffiths@cowley.edu	Date: 02/17/2012

Regents System Goal B: Improve Learner Outcomes

Institutional Goal 1: To improve the success of students in the core skills of reading, writing, and mathematics and those taking classes via online access.

Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase percent of students exceeding the national average in reading on the CAAP test.	2007 - 55.62% (272 of 489 tested) 2006 - 52.02% (270 of 519 tested) 2005 - 56.75% (265 of 467 tested)	2009 - 60.00% 2010 - 65.00% 2011 - 70.00%	2009: 62.98% (245 of 389) 2010: 63.05% (244 of 387) 2011: 63.66% (261 of 410)	Target Not Met. Directional Improvement.
2. Increase percent of students exceeding the national average in writing on the CAAP test.	2007 - 51.33% (251 of 489 tested) 2006 - 50.48% (262 of 519 tested) 2005 - 57.39% (268 of 467 tested)	2009 - 55.00% 2010 - 62.50% 2011 - 70.00%	2009: 61.70% (240 of 389) 2010: 56.59% (219 of 387) 2011: 58.54% (240 of 410)	Target Not Met Directional Improvement.
3. Increase percent of students exceeding the national average in mathematics on the CAAP test.	2007 - 72.19% (353 of 489 tested) 2006 - 70.32% (365 of 519 tested) 2005 - 65.31% (305 of 467 tested)	2009 - 72.50% 2010 - 75.00% 2011 - 77.50%	2009: 71.98% (280 of 389) 2010: 72.87% (282 of 387) 2011: 78.29% (321 of 410)	Target Exceeded
4. Decrease the success rate gap between mathematics courses and all other courses.	2007 - 12.65% = 79.68% - 67.03% 2006 - 11.70% = 80.47% - 68.76% 2005 - 10.44% = 83.26% - 72.82%	2009 - 10.00% 2010 - 8.00% 2011 - 6.00%	2009: 9.75% = 77.67% - 67.92% 2010: 7.48% = 75.90% - 68.42% 2011: 6.60% = 75.23% - 68.63%	Target Not Met Directional Improvement.
5. Decrease the success rate gap between online courses and all other courses.	2007 - 8.34% = 79.68% - 71.34% 2006 - 8.86% = 80.46% - 71.60% 2005 - 5.70% = 83.26% - 77.56%	2009 - 7.00% 2010 - 5.00% 2011 - 3.00%	2009: 5.25% =77.67% - 72.42% 2010: 5.77% = 75.90% - 70.13% 2011: 4.43% = 75.23% - 70.79%	Target Not Met Directional Improvement.

INSTITUTIONAL GOAL 1: To improve the success of students in the core skills of reading, writing, and mathematics and those taking classes via online access.

Key Performance Indicator 1: Percent of students exceeding the national average in reading on the CAAP test.

Data Collection: Cowley implemented a new policy in 2005 that all students seeking an AA, AS, or AGS degree take the Collegiate Assessment of Academic Proficiency (CAAP) offered by ACT during their final semester prior to graduation. The CAAP test is a nationally recognized measurement of outcomes in core subject areas. This target measurement is to increase the percentage of students that exceed the national average in reading. The percentage is calculated by dividing the number that exceed the national average by the total number tested.

3-Year Performance History: Cowley has been above average in the percentage of students exceeding the national average in reading.

Targets: Cowley considers the core competency of reading to be a fundamental skill that all college graduates should have. This measurement compares our students to students at all other schools in the United States (including those at four year colleges and universities). Although most of the students at Cowley currently out perform their peers at other schools, we believe that there is still room for improvement. As an open-enrollment institution, this goal will be a stretch. Strategies utilized to meet this indicator included better tutoring sessions (face-to-face and online), faculty initiatives, consistency of outcomes training with adjunct faculty and other methods to facilitate learning. Cowley showed directional improvement for all three years of the performance agreement and has been able to successfully maintain outcomes at a higher level when compared to the performance history.

Key Performance Indicator 2: Percent of students exceeding the national average in writing on the CAAP test.

Data Collection: Cowley implemented a new policy in 2005 that all students seeking an AA, AS, or AGS degree take the Collegiate Assessment of Academic Proficiency (CAAP) offered by ACT during their final semester prior to graduation. The CAAP test is a nationally recognized measurement of outcomes in core subject areas. This target measurement is to increase the percentage of students that exceed the national average in writing. The percentage is calculated by dividing the number that exceed the national average by the total number tested.

Performance History: Cowley has been only average (although still above 50%) in the percent of students exceeding the national average in writing.

Targets: Cowley considers the core competency of writing to be a fundamental skill that all college graduates should have. This measurement compares our students to students at all other schools in the United States (including those at four year colleges and universities). Although most of the students at Cowley currently out perform their peers at other schools, we believe that there is still room for improvement. As an open-enrollment institution, this goal will be a stretch. Strategies utlized to meet this indicator included better tutoring sessions (face-to-face and online), faculty initiatives, consistency of outcomes training with adjunct faculty and other methods to facilitate learning. Cowley showed directional improvement. However, we did not meet our overall target.

Key Performance Indicator 3: Percent of students exceeding the national average in mathematics on the CAAP test.

Data Collection: Cowley implemented a new policy in 2005 that all students seeking an AA, AS, or AGS degree take the Collegiate Assessment of Academic Proficiency (CAAP) offered by ACT during their final semester prior to graduation. The CAAP test is a nationally recognized measurement of outcomes in core subject areas. This target measurement is to increase the percentage of students that exceed the national average in mathematics. The percentage is calculated by dividing the number that exceed the national average by the total number tested.

3-Year Performance History: Cowley has been strongly above average in the percentage of students exceeding the national average in mathematics.

Targets: Cowley considers the core competency of mathematics to be a fundamental skill that all college graduates should have. This measurement compares our students to students at all other schools in the United States (including those at four year colleges and universities). Although the vast majority of Cowley students currently out perform their peers at other schools, we believe that there is still some room for improvement. Considering our already strong performance in this area, it will be more difficult to improve the percentage as significantly as in the other two areas. Strategies utilized to meet this indicator included better tutoring sessions (face-to-face and online), faculty initiatives, consistency of outcomes training with adjunct faculty and other methods to facilitate learning. Cowley exceeded the target using these strategies.

Key Performance Indicator 4: Success rate gap between mathematics courses and all other courses.

Data Collection: Students in mathematics courses have traditionally had less success (defined by successfully completing the course with a grade of A, B, or C) than students in other courses. This indicator will measure the success gap between mathematics courses and all other courses at Cowley. The success gap is calculated by subtracting the percentage of hours which are successfully completed in a mathematics course at Cowley from the percentage of hours which are successfully completed in any course at Cowley.

3-Year Performance History: Mathematics is the most significant impediment keeping many of our students from reaching their degree. This problem is getting worse and needs to be reversed.

Targets: The targets are ambitious given the historical trend. Strategies utlized to meet this indicator include better tutoring sessions (face-to-face and online), faculty initiatives, consistency of outcomes training with adjunct faculty and other methods to facilitate learning. Cowley showed directional improvement and has made steady processing in decreasing the success rate gap between math and other courses. The success of math students, as compared to all non-math enrollment, did show increased success and directional improvement though the overall control group showed slight regression.

Key Performance Indicator 5: Success rate gap between online courses and all other courses.

Data Collection: Students in online courses have had less success (defined by successfully completing the course with a grade of A, B, or C) than students in other courses. This indicator will measure the success gap between online courses and all other courses at Cowley. The success gap is calculated by subtracting the percentage of hours which are successfully completed in an online course at Cowley from the percentage of hours which are successfully completed in any course at Cowley.

3-Year Performance History: Online courses are becoming increasing popular and represent the fastest growing segment of our enrollment. A common misconception is that online courses are "easier" than traditionally taught courses. That has not been the case at Cowley. Therefore, an increased emphasis will be placed on providing better online support services such as advising, tutoring, etc.

Targets: Many non-traditional students and students with poor self discipline regarding studying are likely to struggle with this delivery method. Therefore, it is reasonable to expect some gap in the success rates for the foreseeable future. However, the goal is to narrow the gap as much as possible. Strategies utilized to meet this indicator include better tutoring sessions (online), provide a standardized pedagogical model of online teaching, consistency of outcomes training with adjunct faculty and other methods to facilitate learning. Cowley showed directional improvement and has made progress decreasing the success rate gap between online and other courses. As mentioned in indicator 4, the control group showed slight regression.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 2: To expand Cowley's Business and Industry training in our service area.				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Number of course sections provided to companies in our service area.	2007 - 27 sections 2006 - 18 sections 2005 - 15 sections	2009 - 40 sections 2010 - 50 sections 2011 - 60 sections	2009 – 8 sections 2010 – 20 sections 2011 - 28 sections	Target Not Met Directional Improvement.
2. Number of students who successfully complete those courses.	2007 - 120 students 2006 - 157 students 2005 - 193 students	2009 - 200 students 2010 - 250 students 2011 - 300 students	2009 – 175 students 2010 – 257 students 2011 - 466 students	Target Exceeded
3. Number of companies for which training is provided.	2007 - 3 companies 2006 - 3 companies 2005 - 2 companies	2009 - 5 companies 2010 - 7 companies 2011 - 9 companies	2009 – 8 companies 2010 – 11 companies 2011 - 20 companies	Target Exceeded
4. Enrollment in a new cooperative education program.	N/A - This will be a new program.	2009 - 5 students 2010 - 25 students 2011 - 50 students	2009 – 6 students 2010 – 38 students 2011 - 74 students	Target Exceeded
5. Number of students who successfully complete leadership and/or customer service skills training.	2007 - 81 students 2006 - N/A 2005 - N/A	2009 - 200 students 2010 - 250 students 2011 - 300 students	2009 – 241 students 2010 – 257 students 2011 - 389 students	Target Exceeded

NARRATIVE — INSTITUTIONAL GOAL 2: To expand Cowley's Business and Industry training in our service area.

Key Performance Indicator 1: Number of course sections provided to companies in our service area.

Data Collection: Cowley will count course sections provided specifically for Business and Industry training in our service area of Cowley, Sumner, and Chautauqua counties.

3-Year Performance History: Over the past ten years, Cowley has devoted most of its efforts on work force development training in the Wichita metropolitan area. This was done primarily at the request of the aircraft industries located there. Due to the recent divestiture of our training facilities to the Wichita Area Technical College, we are refocusing our training on more local businesses.

Target: In a recent survey of over 4000 members of the community (known locally as the Vision 20/20 survey), 71% listed "expanded work force training" as an essential component of the area's economic development. However, this is a much smaller market than what was available in Wichita. As a result, we will see fewer growth opportunities -- but also a much greater impact on the community -- than in Wichita. Cowley showed directional improvement. However, we did not meet our overall target. The depressed economic climate continues to limit our ability to exapnd business and industry training in our area. We still have not been able to replace the loss of two full-time people from 2009 which limits our ability to grow in this area. Despite that, we were able to make directional improvement.

Key Performance Indicator 2: Number of students who successfully complete those courses.

Data Collection: Cowley will count the number of students who successfully complete the courses offered specifically for Business and Industry training in our service area of Cowley, Sumner, and Chautauqua counties. This may be a duplicated count (students enrolled in more than one course will be counted in each course in which they are enrolled).

3-Year Performance History: Over the past ten years, Cowley has devoted most of its efforts on work force development training in the Wichita metropolitan area. This was done primarily at the request of the aircraft industries located there. Due to the recent divestiture of our training facilities to the Wichita Area Technical College, we are refocusing our training on more local businesses.

Targets: In a recent "Business Retention Survey" conducted by Cowley First (the county's economic development agency), 53% of businesses listed "improving the work skills of their employees" as a primary need. The targets for the number students who successfully complete training will greatly benefit the area's employers. Examples of the courses provided were Geometrical Dimensioning and Tolerances, Legal Research, Advanced Cardiac Life Support, Pre-Hospital Life Support, CPR Certification, Supervisor Conflict Resolution, Telephone Etiquette, Financial Records, Marketing, Management and Money, and a host of other healthcare courses.

Key Performance Indicator 3: Number of companies for which training is provided.

Data Collection: Cowley will count the number of unique companies for which Business and Industry training is provided in our service area of Cowley, Sumner, and Chautauqua counties.

3-Year Performance History: Over the past ten years, Cowley has devoted most of its efforts on work force development training in the Wichita metropolitan area. This was done primarily at the request of the aircraft industries located there. Due to the recent divestiture of our training facilities to the Wichita Area Technical College, we are refocusing our training to more local businesses.

Targets: This is a much smaller market and will see fewer growth opportunities. However, the targets for the number of companies for which training is provided over the next three years will have a tremendous impact on the community. Training will focus on the following areas: Allied Health, Emergency Response, Computer Training, Machine Tool Technology, Mechatronics, Non-Destructive Testing, and Welding; as well as training in "soft skills" (such as leadership, customer service, time management, etc.) to improve overall employee effectiveness. The types of companies that were provided this training were churches, industry, hospitals, fire departments, EMS organizations, schools, the health department and local bar association.

Key Performance Indicator 4: Enrollment in a new cooperative education program.

Data Collection: Cowley will count the number of students who successfully complete the cooperative education program.

3-Year Performance History: This will be a new program.

Targets: This program will be modeled after other highly successful Cooperative Education programs such as the one at Wichita State University. In general, Cooperative Education allows students to participate in "real-life" job experiences through paid employment in a supervised educational work setting related to their major or career focus. The major limiting factor will be finding enough businesses wanting to participate. Therefore, we are planning to pilot the new program in 2009 and then expand it over the next two years. The types of businesses that participated in this program were found in the following sectors: broadcasting, information technology, industry, healthcare, and education.

Key Performance Indicator 5: Number of students who successfully complete leadership and/or customer service skills training.

Data Collection: Cowley will count the number of students who successfully complete the courses offered in the areas of leadership and/or customer service skills training. This may be a duplicated count (students enrolled in more than one course will be counted in each course in which they are enrolled).

3-Year Performance History: This program was introduced in 2007.

Targets: Employers commonly cite a lack of "soft skills" as a major problem with their employees. In the "Business Retention Survey" conducted by Cowley First (the county's economic development agency), local businesses listed the following as the three main problems with recruiting and retaining workers: available labor has low skills, poor work attitudes, and skilled labor is reluctant to move here. In the same survey, they listed these strengths: local training programs for needed skills are available here, no shortage of labor pool for entry level jobs, and low cost of training employees. We intend to build on those strengths by training the available entry level employees in the skills needed by the local businesses. The focus of this training was on currently enrolled students though it was provided to several industrial organizations.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: To increase the recruitment of Hispanic students and to expand the cultural diversity of our campus.				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of Hispanic students successfully completing courses on the Arkansas City campus.	2007 - 65 students 2006 - 76 students 2005 - 71 students	2009 - 100 students 2010 - 150 students 2011 - 200 students	2009 – 124 students 2010 – 238 students 2011 - 248 students	Target Exceeded
2. Increase the number of Hispanic graduates on the Arkansas City campus.	2007 - 12 graduates 2006 - 13 graduates 2005 - 5 graduates	2009 - 20 graduates 2010 - 30 graduates 2011 - 40 graduates	2009 – 24 graduates 2010 – 37 graduates 2011 -- 54 graduates	Target Exceeded
3. Increase the number of International students successfully completing courses on the Arkansas City campus.	2007 - 39 students 2006 - 33 students 2005 - 33 students	2009 - 50 students 2010 - 75 students 2011 - 100 students	2009 – 44 students 2010 – 48 students 2011 - 62 students	Target Not Met Directional Improvement

INSTITUTIONAL GOAL 3: To increase the recruitment of Hispanic students and to expand the cultural diversity of our campus.

Key Performance Indicator 1: Increase the number of Hispanic students successfully completing courses on the Arkansas City campus.

Data Collection: The number will be calculated by counting the number of Hispanic students successfully completing one or more courses on the Arkansas City campus. These are unduplicated numbers (i.e., students taking courses in multiple semesters are counted only once.)

3-Year Performance History: According to the 2006 census data, Cowley County has a 5.7% Hispanic population. However, we have historically had a lower percentage of successful Hispanic students (ranging from 3.48% in 2005 to 3.53% in 2007) compared to the total number of students who successfully complete courses on the Arkansas City campus.

Targets: The number of Hispanics is a growing demographic group in Cowley County. According to the census data, it increased from 3.6% of the population in 2000 to 5.7% in 2006. The targets are designed to change the demographics at Cowley College to more closely match the general population trends. To meet this target, Cowley designed specific programs to recruit more Hispanic students and to assure their success.

Key Performance Indicator 2: Increase the number of Hispanic graduates on the Arkansas City campus.

Data Collection: The number will be calculated by counting the number of Hispanic graduates from the Arkansas City campus.

3-Year Performance History: According to the 2006 census data, Cowley County has a 5.7% Hispanic population. However, we have historically had a lower percentage of Hispanic graduates (ranging from 1.28% in 2005 to 3.49% in 2007) compared to the total number of graduates from the Arkansas City campus.

Targets: Since we are increasing the number of Hispanic students successfully completing courses, then the number of graduates has a corresponding increase as well.

Key Performance Indicator 3: Increase the number of International students successfully completing courses on the Arkansas City campus.

Data Collection: The number will be calculated by counting the number of International students successfully completing one or more courses on the Arkansas City campus. These are unduplicated numbers (i.e., students taking courses in multiple semesters are counted only once.)

3-Year Performance History: Given the higher costs associated with tuition for International students, the number has been static.

Targets: Cowley College has made cultural diversity a priority. Our graduates will be living in an increasing diverse world and will be working in a truly global economy. Our goal is to provide an opportunity to educate and embrace individual uniqueness which ultimately leads to global unity. To facilitate that objective, it is useful to have a diverse student population. Therefore, Cowley is actively working with partners to identify eligible International students in order to increase the number attending. These new students will be "paying their own way" and will not be subsidized by tax dollars. Cowley showed directional improvement, and has been steadily increasing the number of international students enrolled, though at a rate slower than anticipated.

Regents System Goal Institutional Goal				
Institutional Goal 4: To improve the utilization of campus resources during the summer.				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of credit hours taught on the Arkansas City campus during the summer.	2007 - 1065 hours 2006 - 1369 hours 2005 - 1266 hours	2009 - 1200 hours 2010 - 1600 hours 2011 - 2000 hours	2009 – 1314 hours 2010 – 1865 hours 2011 - 1499 hours	Target Not Met No Directional Improvement
2. Increase the number of course sections (both credit and non-credit) provided on the Arkansas City campus during the summer.	2007 - 93 sections 2006 - 99 sections 2005 - 75 sections	2009 - 125 sections 2010 - 150 sections 2011 - 175 sections	2009 – 93 sections 2010 – 127 sections 2011 - 144 sections	Target Not Met Directional Improvement
3. Increase the number of events on the Arkansas City campus during the summer.	2007 - 152 events 2006 - 176 events 2005 - 146 events	2009 - 200 events 2010 - 225 events 2011 - 250 events	2009 – 190 events 2010 – 245 events 2011 -- 261 events	Target Exceeded

4. Increase the number of students enrolled on the Arkansas City campus during the summer.	2007 - 249 students 2006 - 283 students 2005 - 291 students	2009 - 300 students 2010 - 350 students 2011 - 400 students	2009 – 301 students 2010 – 613 students 2011 - 825 students	Target Exceeded

INSTITUTIONAL GOAL 4: To improve the utilization of campus resources during the summer.

Key Performance Indicator 1: Increase the number of credit hours taught on the Arkansas City campus during the summer.

Data Collection: The number will be calculated by counting the number of hours taught on the Arkansas City campus during the summer.

3-Year Performance History: Cowley has seen a steady decline over a 15 year period in the number of hours taught during the summer. In 1991, there were 2174 hours -- 7.0% of all on campus hours -- taught during the summer. In 2007, there were only 933 hours -- 3.2% of all on campus hours -- taught during the summer.

Targets: We believe that this is an inefficient use of our resources. Buildings and equipment that cost millions of dollars are sitting virtually idle during a fourth of the year. The goal is to immediately reverse this trend and then to grow summer enrollment on a steady basis. Although we did not meet our target or show directional improvement in the number of credit hours taught on campus, Cowley's overall summer enrollment did increase. This is directly attributable to the continued shift of students taking online courses which increased by 10% from the summer of 2010 to the summer of 2011.

Indicator 2: Increase the number of course sections (both credit and non-credit) provided on the Arkansas City campus during the summer.

Data Collection: The number will be calculated by counting the number of course sections (both credit and non-credit) provided on the Arkansas City campus during the summer.

3-Year Performance History: The number of course sections provided has remained static for many years. For example, there were 92 course sections provided in 2000. The highest point has been in 2006, when 99 course sections were provided.

Targets: To maximize our resources, we need to increase the utilization of our buildings and equipment during the summer. The target is based on a steady increase in the number of credit and non-credit courses provided during the summer. The reason for the increased number of course sections, while the number of credit hours decreased, relates to an increased number of non-credit courses that were provided on the main campus during the summer.

Key Performance Indicator 3: Increase the number of events on the Arkansas City campus during the summer.

Data Collection: The number will be calculated by counting the number of scheduled events (by date, building, and room) on the Arkansas City campus during the summer.

3-Year Performance History: The number of scheduled events has been relatively static over the past three years.

Targets: We are the primary community resource in Arkansas City. Too often our facilities are sitting idle -- particularly in the summer. The target is based on a steady increase in the number of scheduled events during the summer. To meet the target, we further encouraged the community to utilize our facilities during the summer and added other events such as youth activity camps, non-credit workshops, business and civic meetings, and other requested events.

Key Performance Indicator 4: Increase the number of students enrolled on the Arkansas City campus during the summer

Data Collection: The number will be calculated by counting the number of non-duplicated students (both credit and non-credit) enrolled on the Arkansas City campus during the summer.

3-Year Performance History: Cowley has seen a steady decline in students taking courses at the Arkansas City campus during the summer for many years. The last three years have all declined from the previous year.

Targets: Buildings and equipment that cost millions of dollars are sitting virtually idle during a fourth of the year and enrolling more students in summer is an efficient use of resources. Cowley exceeded the target and enrolled more than twice the number of students targeted which tended to be related to non-credit classes.

KBOR use only: Cowley County Community College
Cowley College is reporting on the third year of a three-year performance agreement. Directional improvement was achieved in all goals. Full funding is recommended.
561.09

Dodge City Community College Performance Report 3rd Year 1-01-2011 – 12-31-2011

Dodge City Community College	Michael F. Ahern	(620) 227-9359, mfahern@dc3.edu	Date: 3/1/2012

Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Expand Alternative Delivery Methods and Improve Advising Services

Key Performance Indicator	3-Year Performance History	Targets	Performance Outcome	Evaluation
1. Increase the percentage of faculty that utilize interactive Learning Management Systems (LMS) designed to supplement traditional course delivery.	2007: 82% (54/66) 2006: 35% (22/62) 2005: n/a Two-year performance average: 58.5%	Target Yr 1 (2009): 80% faculty Target Yr 2 (2010): 85% faculty Target Yr 3 (2011): 90% faculty	2009 – 98% (56/57) 2010 – 98% (55/56) 2011 - 100% (59/59)	Target Exceeded
2. Increase the number of students successfully completing hybrid courses at DCCC.	2007: 0 student completers 2006: 0 student completers 2005: 0 student completers Three-year performance average: 0 student completers	Target Yr 1 (2009): 40 student completers Target Yr 2 (2010): 60 student completers Target Yr 3 (2011): 80 student completers	2009 – 67 2010 – 139 2011 - 489	Target Exceeded
3. Increase the number of students successfully completing DCCC's Leadership Institute Summer Series.	2008: 56 completers 2007: 34 completers 2006: 45 completers Three-year performance average: 45 completers	Target Yr 1 (2009): 60 completers Target Yr 2 (2010): 64 completers Target Yr 3 (2011): 68 completers	2009 – 63 2010 – 50 2011 - 56	Target Not Met Directional Improvement
4. Increase the total credit hours completed in the Adult Degree Program (ADP) in each academic year.	2007: 636 credit hours completed 2006: 988 credit hours completed 2005: 1,192 credit hours completed Three-year performance average: 939 credit hours completed	Target Yr 1 (2009): 700 credit hours completed Target Yr 2 (2010): 775 credit hours completed Target Yr 3 (2011): 850 credit hours completed	2009 – 725 2010 – 728 2011 - 719	Target Not Met, No Directional Improvement
5. Increase the number of developmental education students served at the Adult Learning Center.	2007: 0 students 2006: 0 students 2005: 0 students Three-year performance average: 0 students	Target Yr 1 (2009): 15 students Target Yr 2 (2010): 30 students Target Yr 3 (2011): 38 students	2009 – 0 2010 – 40 2011 - 44	Target Exceeded

INSTITUTIONAL GOAL 1: Expand Alternative Delivery Methods and Improve Advising Services

Key Performance Indicator 1: Increase the percentage of faculty that utilize the interactive Learning Management System (LMS) designed to supplement traditional course delivery.

Data Collection: Deedee Herrera, Title V Faculty Development Specialist, tracked faculty usage of the Jenzabar Learning Management System and reported to the Executive Vice-President for College Affairs and Learning.

3-Year Performance History: The LMS was launched in 2008. Previous strong performance is based on the number of faculty members with interactive web pages.

Targets: Shifting to the new Learning Management System (LMS) required significant retraining and revisions on the part of faculty. Although not all faculty utilze every component of the system, 100% of the faculty are using the basic elements of the system in their instruction. The college anticipates that usage will increase as full-time instuctors become more familiar with the system and as student demand for advanced elements grows. The college recognizes the need to provide on-going training for both full-time and adjuct faculty.

Key Performance Indicator 2: Increase the number of students successfully completing hybrid courses at DCCC.

Data Collection: Judith Maxfield, Director of Information Technology, tracked the number of students successfully completing hybrid courses and reported to the Executive Vice-President for College Affairs and Learning.

3-Year Performance History: The college launched its Learning Management System (LMS) in 2008 so there is no performance history.

Targets: This indicator proved more successful than anticipated due to faculty support and student acceptance. To ensure the activity, the college dedicated financial resources and staff, and it maintains an Online Instructional Review Committee to approve and monitor offerings to monitor quality. The composition of this committee is broadly representative of staffing across campus. At present, 15 instructors use hybrid delivery methods to deliver 46 courses each year in subject areas including Communications, Hospitality Management, Graphic Design, and Allied Health, to cite representative examples.

Key Performance Indicator 3: Increase the number of students successfully completing DCCC's Leadership Institute Summer Series.

Data Collection: Judith Maxfield, Director of Information Technology, tracked the number of students successfully completing Leadership Institute and reported to the Executive Vice-President for College Affairs and Learning.

3-Year Performance History: The college draws enrollment for the Leadership Institute Summer Series from high school juniors and seniors across Kansas. Hence, it allows the student to investigate academic and career opportunities and is a useful recruiting tool for the college. Further, it helps the students make a more successful transition into college. The college views the three-year performance institute enrollment as above average and a continued area for growth.

Targets: The college was not able to meet this target due to a combination of factors. First, faculty members teaching key academies within the institute resigned, resulting in decreased programming. In addition, the traditional format of the offerings proved unattractive to current students. The college intends to discontinue the Institute in its current form and reconstitute it in a "boot camp" format that focuses more specifically on technical programs and more intensive content.

Key Performance Indicator 4: 4. Increase the total credit hours completed in the Adult Degree Program (ADP) in each academic year.

Data Collection: Stephanie Lanning, Registrar, tracked completion and reported to the Vice-President for College Affairs and Learning.

3-Year Performance History: Overall enrollment in the ADP has been declining considerably. This low performance history provides the college an opportunity for improvement which will require stronger performance.

Targets: The ADP program has been a successful means of helping non-traditional students. However, it may no longer be an effective delivery system for 21st Century learners. Enrollment declines in the ADP reflect several institutional factors, primarily the need to increase awareness and reposition ADP as a technologically innovative program. The college believes it can better serve ADP students through hybrid offerings.

Key Performance Indicator 5: Increase the number of developmental education students served at the Adult Learning Center.

Data Collection: Ryan Ausmus, Director of the Adult Learning Center (ALC) monitored offerings and reported to the Executive Vice-President for College Affairs and Learning.

3-Year Performance History: Traditionally, the college has utilized the ALC to offer ESL, citizenship, and GED preparation courses in a "high-needs" area of the community. The college has recognized the opportunity to expand offerings to include college-level developmental education courses. The population served at the ALC is often unfamiliar with the main campus and hesitant to enroll in courses in a different setting.

Targets: The college is approaching full capacity in space and faculty resources at the ALC. The target figures are not likely to increase significantly in the future. Consequently, the college is unlikely to include this indicator in future Performance Agreements.

Comments: The performance was strongest in areas where the college utilized technological advancements to support traditional modes of course delivery--suggesting opportunities for future initiatives. Performance was also strong in providing increased access to developmental education--a traditional role for the college, given its Mission as a community college. Performance was weaker in areas of outdated programming, such as the Leadership Institute and the Adult Degree Program.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Integrate the Academic Support Center and tutoring program in order to improve students' outcomes				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase student achievements as measured by pass rates in Developmental English.	2007: 71.08% (118/166) 2006: 71.43% (110/154) 2005: 61.96% (101/163) Three-year performance average: 68.15%	Target Yr 1 (2009): 71.5% Target Yr 2 (2010): 72.0% Target Yr 3 (2011): 72.5%	2009 – 65.7% (109/166) 2010 – 60.0% (105/174) 2011 - 69.0% (140/203)	Target Not Met Directional Improvement
2. Increase student achievements as measured by pass rates in Developmental Math.	2007: 54.07% (146/270) 2006: 55.68% (147/264) 2005: 54.47% (140/257) Three-year performance average: 54.74%	Target Yr 1 (2009): 55.0% Target Yr 2 (2010): 55.5% Target Yr 3 (2011): 56.0%	2009 – 49.2% (162/329) 2010 – 58.0% (230/396) 2011 - 55.0% (304/554)	Target Not Met, No Directional Improvement

3. Increase the number of successful Developmental Reading students.	2007: 24 students 2006: 14 students 2005: 25 students Three-year performance average: 21 students	Target Yr 1 (2009): 45 students Target Yr 2 (2010): 60 students Target Yr 3 (2011): 70 students	2009 – 47 students 2010 – 71 students 2011 - 100 students	Target Exceeded
4. Increase the number of students served by our tutoring program.	2007: 176 students 2006: 228 students 2005: 208 students Three-year performance average: 204	Target Yr 1 (2009): 240 students Target Yr 2 (2010): 250 students Target Yr 3 (2011): 260 students	2009 – 278 students 2010 – 527 students 2011 - 549 students	Target Exceeded

INSTITUTIONAL GOAL 2: Integrate the Academic Support Center and tutoring program in order to improve students' outcomes.

Key Performance Indicator 1: Increase student achievements as measured by pass rates in Developmental English.

Data Collection: Judith Maxfield, Director of Information Technology, gathered the information and reported to the Executive Vice-President for College Affairs and Learning. A passing grade is a grade of C or above. The overall performance average does not include students who withdrew.

3-Year Performance History: Given the resources the college has already invested in response to the changing demographics of the student body, the performance history reflects a strong overall performance. This area continues to be a major initiative.

Target: The college did not meet its student achievement targets in this area, as measured by pass rates, though did show significant directional improvement. The college experienced an increase in students with English as a second language, an increase in students with low preparedness scores, and a reduction in English staffing resulting in larger class sizes and fewer section offerings. The college is exploring ESL curriculum initiatives--including the infusion of iPad technology, and it is actively recruiting an additional full-time English instructor.

Key Performance Indicator 2: Increase student achievements as measured by pass rates in Developmental Math.

Data Collection: Judith Maxfield, Director of Information Technology, gathered the information and reported to the Executive Vice-President for College Affairs and Learning. A passing grade is a grade of C or above. The overall performance average does not include students who withdrew.

3-Year Performance History: The college continues to address developmental math needs by supporting additional investment in our developmental education program. Our pass rates over the past three years indicate an average performance in this area.

Targets: The number of students in developmental Math courses has more than doubled in the past six years, placing an increasing burden on faculty and staff. The college supports a Developmental Math committee to explore current research and best practices. Current math tutoring services are supplemented by weekly group study sessions held by qualified math faculty. In future, the college will offer supplemental Math instruction, requiring students to attend weekly tutorial sessions in the Academic Success Center led by peer and professional tutors. In addition, it will infuse more instructional technology through the use of iPads and supporting curriculum. Additional professional development will be provided for faculty to redesign curriculum and delivery.

Key Performance Indicator 3: Increase the number of successful Developmental Reading students.

Data Collection: Judith Maxfield, Director of Information Technology, gathered the information and reported to the Executive Vice-President for College Affairs and Learning. A passing grade is a grade of C or above. The overall performance average does not include students who withdrew.

3-Year Performance History: The performance history in this area is low. One factor that contributed to this low performance was the limited availability of qualified staff in this area. Another factor involved placement in developmental reading for incoming students, which was only recommended.

Targets: The college has aggressively advised the appropriate students to enroll in Developmental Reading courses, which has led to increased success. The college will continue to aggressively advise students, thus we expect increased demands on this program.

Key Performance Indicator 4: Increase the number of students served by our tutoring program.

Data Collection: The Peer Tutoring Coordinator tracked and reported the number of students to the Associate Executive Vice-President for College Affairs and Learning.

3-Year Performance History: Student involvement in the Peer Tutoring program has been a growing concern. Inconsistent training of peer tutors, low pay, and lack of program visibility have combined to limit student usage and thus, demonstrates a low performance history.

Targets: The increase in students who have received tutor assistance reflected a combination of factors: dedicated staff, a newly renovated facility, a collaborative effort between the Nursing Success Center and the Academic Success Center, and improved peer tutor training. The Centers also improved communication between full-time faculty and the peer tutor coordinator.

Comments: The performance results indicate that the initial targets in Developmental English were unrealistic given the state of resources and staffing. Similarly, the results in Developmental Math did not factor in unexpected increases in the number of underprepared Math students. Although the college also saw sharp increases in Developmental Reading enrollments and in tutoring services, it was better prepared to meet those demands because it had already developed resources in the Academic Success Center and in tutoring. The actual results of these last two indicators may not be fully apparent for at least another year. The college will continue to invest in these critical instructional support services with increased technologies and additional staffing.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 3: Strengthen collaborative efforts with industry				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Expand the number of workforce development classes taken by employees of National Beef and Cargill Meat Solutions.	2007: 273 classes taken by employees 2006: 291 classes taken by employees 2005: 261 classes taken by employees Three-year average: 275 classes taken by employees	Target Yr 1 (2009): 285 Target Yr 2 (2010): 290 Target Yr 3 (2011): 295	2009 – 342 2010 – 381 2011 - 285	Target Not Met, No Directional Improvement
2. Increase the number of companies using workforce training through DCCC.	2007: 8 companies 2006: 7 companies 2005: 6 companies Three-year average: 7 companies	Target Yr 1 (2009): 12 Target Yr 2 (2010): 14 Target Yr 3 (2011): 16 c	2009 – 13 2010 – 18 2011 - 24	Target Exceeded

3. Increase the number of students who successfully complete the Certified Nurse Aide program.	2007: 130 successful completers 2006: 110 successful completers 2005: 68 successful completers Three-year average: 103 completers	Target Yr 1 (2009): 155 Target Yr 2 (2010): 160 Target Yr 3 (2011): 165	2009 – 174 2010 – 173 2011 - 159	Target Not Met, No Directional Improvement
4. Increase the number of students who successfully complete the Certified Medication Aide program.	2007: 40 successful completers 2006: 26 successful completers 2005: 23 successful completers Three-year average: 30 completers	Target Yr 1 (2009): 45 Target Yr 2 (2010): 50 Target Yr 3 (2011): 55	2009 – 42 2010 – 47 2011 - 44	Target Not Met, No Directional Improvement
5. Increase the number of LPN and RN graduates	2007: 40 graduates 2006: 40 graduates 2005: 58 graduates Three-year average: 46 graduates	Target Yr 1 (2009): 48 Target Yr 2 (2010): 53 Target Yr 3 (2011): 58	2009 – 48 2010 – 64 2011 - 59	Target Exceeded, No Directional Improvement

INSTITUTIONAL GOAL 3: Strengthen collaborative efforts with industry.

Indicator 1: Expand the number of workforce development classes taken by employees of National Beef and Cargill Meat Solutions.

Data Collection: Danny Gillum, Vice-President of Innovation and Workforce Development, gathered the data and reported to the Executive Vice-President for College Affairs and Learning

3-Year Performance History: We continue to improve our partnerships with our area's largest employers. Economic conditions in the beef industry are highly volatile. Despite fluctuations in the number of industry employees, our performance in this area continues to be strong.

Targets: Significant fluctuations in the industry have generated staff reductions and cutbacks in the plant workweek. These developments impact the industry's financial resources and its willingness to support workforce training at DCCC. Hence, the number of participating students declined in 2011. The workforce development classes consist of offerings such as Basic Welding, Advanced Welding, Fluid Power (Hydraulics), English for the Workplace, and Basic Computer Skills. However, the college anticipates substantial gains in workforce development classes because one major beef partner--Cargill--has decided to outsource the bulk of its workforce training to DCCC beginning fall 2012.

Indicator 2: Increase the number of companies using workforce training through DCCC.

Data Collection: The number of companies utilizing workforce training was verified by Danny Gillum, Vice-President of Innovation and Workforce Development and reported to the Executive Vice President for College Affairs and Learning.

3-Year Performance History: As it partners with local industry, the college must address changing demographics, stalled economic conditions, and limited workforce preparedness. Maintaining and adding partners in these circumstances demonstrates average performance.

Targets: The increase in the number of companies using training at Dodge City Community College was due to the addition of the Electrical Power and Transmission Installation/Installer Program and the newly developed Building/Construction Technology Program. The college relies on program specific advisory boards which recommend potential new programming and curriculum. These Boards enable the college to network with other industries that might not otherwise be involved.

Indicator 3: Increase the number of students who successfully complete the Certified Nurse Aide (CNA) program.

Data Collection: Judith Maxfield, Director of Information Technology, tracked the number of students who successfully completed the CNA program and reported to the Executive Vice-President for College Affairs and Learning.

3-Year Performance History: Student participation has increased substantially since 2005, indicating a strong performance in this area.

Targets: The CNA course is a prerequisite for entry into the LPN program. Since applications for that program have decreased recently, enrollments for the CNA program have also declined. The college has maintained current section offerings. However, dropout rates have risen, suggesting opportunities to assess student readiness and course delivery. Student participation decreased since a peak enrollment in 2009. However, over six year period, enrollments more than doubled, indicating substantial gains for the program overall. The college intends to include Allied Health as a key component in its future iPad initiative and will provide additional professional development for the faculty who teach the CNA course.

Indicator 4: Increase the number of students who successfully complete the Certified Medication Aide (CMA) program.

Data Collection: Judith Maxfield, Director of Information Technology, tracked the number of students who successfully completed the CMA program and reported to the Executive Vice-President for College Affairs and Learning.

3-Year Performance History: Student participation has increased since 2005, indicating an average performance in this area.

Targets: Although the performance results did not meet the targets, student enrollment figures remained relatively stable over the past three years, indicating that the course might have reached its optimal level. As with the CNA program, enrollments have doubled over the six year history of the course. Current performance results did not meet the targets, suggesting that the initial figures were not realistic given the preparedness of the entering students. However, the enrollment figures have remained relatively stable over the past three years.

Indicator 5: Increase the number of LPN and RN graduates.

Data Collection: Judith Maxfield, Director of Information Technology, provided a list of students who graduated from the LPN and RN programs and reported to the Executive Vice-President for College Affairs and Learning.

3-Year Performance History: Student enrollment in the past two years is low compared to 2005. This decrease is directly related to the lack of qualified nursing faculty available to fill open nursing faculty positions. In addition, the number of qualified student applicants declined.

Targets: The college launched segments of its online Allied Health programs between 2008-2009. LPN and RN graduation rates peaked in 2010 due to those new delivery methods. Since then, on ground enrollments have declined slightly, while the online enrollments have remained constant, thus lowering the overall graduation rates. Since the 2009 year, however, the graduation rates have increased by almost 20%. The college has opportunities to address these enrollment issues in the LPN and RN programs through intensified recruiting efforts that target regional markets beyond the immediate locale. These efforts will include both traditional and online marketing channels. The college has additional opportunities to expand the number of potential clinical sites both physical and virtual.

Comments: The college exceeded its targets in numbers of companies using DCCC workforce training but did not meet its targets in numbers of workforce development classes, due to external factors in the beef industry which resulted in decreased industry demand for training. The college did not meet its targets in the Allied Health areas in part because of low student preparedness, a possible downturn in student interest, and missed opportunities in marketing and delivery systems.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 4: Increase the recruitment of under-represented student populations and improve offerings for prospective students.				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the percentage of Hispanics attending DCCC.	2007: 27.9% (528/1892) 2006: 26% (459/1766) 2005: 24% (433/1805) Three-year performance average: 26% (1420/5463)	Target Yr 1 (2009): 29% Target Yr 2 (2010): 30% Target Yr 3 (2011): 31%	2009 - 31% (529/1706) 2010 – 33% (595/1807) 2011 - 32% (608/1924)	Target Exceeded, No Directional Improvement
2. Increase the number of Hispanic students enrolled in Allied Health.	2007: 98 students 2006: (first year for KPI) 88 students Two-year performance average: 93 students	Target Yr 1 (2009): 105 Target Yr 2 (2010): 110 Target Yr 3 (2011): 115	2009 – 149 2010 – 147 2011 - 187	Target Exceeded
3. Modify the Non-Traditional Studies (NTS) program to increase credit hour enrollment for working students.	2007: 1,814 credit hour enrollment 2006: 1,678 credit hour enrollment 2005: 1,773 credit hour enrollment Three-year performance average: 1,755 credit hour enrollment	Target Yr 1 (2009): 1,850 credit hour enrollment Target Yr 2 (2010): 1,880 credit hour enrollment Target Yr 3 (2011): 1,910 credit hour enrollment	2009 – 2451 2010 – 2906 2011 - 3401	Target Exceeded

INSTITUTIONAL GOAL 4: Increase the recruitment of Hispanic students and increase nursing graduates.

Key Performance Indicator 1: Increase the percentage of Hispanics attending DCCC.

Data Collection: Demographic information is based on enrollment figures that were provided by Judith Maxfield, Director of Information Technology, and reported to the Executive Vice-President for College Affairs and Learning.

3-Year History: Performance history in this area demonstrates a strong, sustained response to the multiple challenges facing our community.

Targets: Although the college did not demonstrate directional improvement in this area over the preceding year, the performance results have increased 6% points since the college first selected this as a performance indicator. Recent figures reflect increases in Caucasian enrollments in the Helicopter Pilot Program--offered out of state--which then skew the data regarding Hispanic enrollments slightly downward. The college has recently acquired A-OK (Accessing Opportunities in Kansas) grant monies to assist students in completing their GED degrees while they are also pursuing a technical certificate and/or degree. The college has also received anecdotal evidence suggesting that Hispanic students are not always aware of the college as an affordable educational opportunties. The college needs to increase awareness in the local high school.

Key Performance Indicator 2: Increase the number of Hispanic students enrolled in Allied Health.

Data Collection: Judith Maxfield, Director of Information Technology, gathered the information and reported to the Executive Vice-President for College Affairs and Learning.

3-Year Performance History: This KPI is only two years old, and therefore, data was not collected in 2005. The existing figures show an above-average increase of over 10% when compared to the overall 2% increase in Hispanic enrollments campus wide.

Targets: The college reported significant gains in this area. Since the college first selected this performance indicator in 2006, the Hispanic enrollments have more than doubled from 88 students to 187 students. The Dodge City medical community has expressed an increasing need for bi-lingual health care professionals. The college has actively recruited Hispanic students for our Allied Health program. The Allied Health Department makes visits to area middle schools and high schools explaining the benefits of entering the medical field. The college also hosted a Junior Nurse Day Camp for junior high students and hosted the Nursing Academy during our summer Leadership Institute series. As a result, the college has been able to significantly exceed its original targets and maintain enrollments over the past two years.

Key Performance Indicator 3: Modify the Non-Traditional Studies (NTS) program to increase credit hour enrollment for working students.

Data Collection: Judith Maxfield, Director of Information Technology, tracked enrollment and reported to the Executive Vice-President for College Affairs and Learning.

3-Year Performance History: Overall enrollment in our Non-Traditional Studies program has been relatively stable over the past three years, indicating an average performance. The number of credit hours generated is used as one of the measures of access and success of students who are working full-time.

Targets: Overall credit hour enrollment in our Non-Traditional Studies program has grown significantly the past six years, more than doubling since 2006. A major reason for the increase in the credit hour enrollment in the Non-Traditional Studies program is our move into hybrid delivery of selected courses. The Non-Traditional Studies (NTS) program at DCCC contains courses designed to be accessible to full-time working students. A variety of courses are offered that can be taken at a comfortable pace and at a convenient time.

Comments: As a community college, DCCC's Mission includes a strong commitment to serving under-represented student populations. According to the most recent census, Ford County is a "minority/majority county." Thus, this demographic trend requires the college to be particularly responsive to the needs of its changing community. In 2009 through 2011 the college hosted a Latino Student Leadership program during which over 500 middle school and high school students came to the college for a two-day program that addressed “students as role models,” “test taking strategies,” “college selection,” and “youth leadership.” The NTS is another means by which the college can serve these populations, making courses available in a manner and at a time more suitable for the student's individual learning needs.

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Dodge City Community College is reporting on the third year of a three-year performance agreement. Directional improvement was achieved in a majority of goals. Full funding is recommended.
561.09

Fort Scott Community College Performance Report 3rd Year 1/01/11-12/31/11

Fort Scott Community College	Contact: Darlene Wood	620) 223-2700 ext. 3420 darlenew@fortscott.edu	February 29, 2012	
Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 1: Increase the efficiency, effectiveness, and seamlessness with Pittsburg State University, area high schools, and transfer-in students.				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. The number of FSCC students receiving an AA or AS degree in May who then transfer to PSU in the following August (three-year average.)	Fall 03:04:05 = 31 Fall 04:05:06 = 28 Fall 05:06:07 = 23	F07:F08:F09 = 26 F08:F09:F10 = 29 F09:F10:F11 = 33	F07:F08:F09 = 26 F08:F09:F10 = 26 F09:F10:F11 = 33	Target Met
2. The total number of students enrolled in concurrent classes offered by FSCC at participating high schools (three-year average.)	03:04:05 = 390 04:05:06 = 380 05:06:07 = 340	07:08:09 = 343 08:09:10 = 356 09:10:11 = 380	07:08:09 = 353 08:09:10 = 419 09:10:11 = 416	Target Met - No Directional Improvement
3. The number of high school seniors who took concurrent credit and then enrolled at FSCC (three-year average.)	Fall 04:05:06 = 50 Fall 05:06:07 = 45 Fall 06:07:08 = 41	F07:F08:F09 = 43 F08:F09:F10 = 48 F09:F10:F11 = 51	F07:F08:F09 = 45 F08:F09:F10 = 48 F09:F10:F11 = 56	Target Exceeded
4. The number of high school seniors who took concurrent credit hours from FSCC, subsequently enrolled at FSCC, and maintained at least a 2.0 cumulative GPA (three-year average.)	F04:F05:F06 = 47 F05:F06:F07 = 42 F06:F07:F08 = 38	F07:F08:F09 = 42 F08:F09:F10 = 46 F09:F10:F11 = 49	F07:F08:F09 = 41 F08:F09:F10 = 43 F09:F10:F11 = 50	Target Exceeded
5. The percent of degree-seeking transfer students (with at least 30 transfer hours) that graduated from FSCC within two years (three-year avg)	'0102-'0304 = 19% (70/378) '0203-'0405 = 22% (100/457) '0304-'0506 = 30% (160/532)	'0405-'0607 = 32% '0506-'0708 = 34% '0607-'0809 = 37%	'0405-'0607 = 38% (220/580) '0506- '0708 = 42% (222/532) '0607-'0809 = 40% (195/488)	Target Exceeded- No Directional Improvement

INSTITUTIONAL GOAL 1: FSCC will increase the efficiency, effectiveness, and seamlessness with Pittsburg State University, area high schools, and transfer-in students.

Indicator 1: The number of FSCC students receiving an AA or AS degree in May who then transfer to PSU in the following August.

Data Collection: All enrollment data is maintained by the Registrar. As such, appropriate records are available to be used to track FSCC students who received an AA or AS degree. These records will then be "cross referenced" with PSU student records to identify which students transferred to PSU. This information will be used to measure the actual outcomes compared to the targeted outcomes.

3-Year Performance History: The three-year average for the number of FSCC students graduating with an AS or AA degree who transfer to PSU has declined from 31 to 23 (a 26% decrease.) However, the total number of graduates has also declined by 28% since 2003. Overall enrollment has declined by a similar amount over the same time period which accounts for why the percentage of FSCC graduates transferring to PSU has remained relatively constant (about 21%). FSCC and PSU have "forged" several partnerships over the years. Many of these partnerships involve occupational programs and have provided FSCC students within these programs a means to seamlessly transfer to PSU. Under this agreement, FSCC intends to increase the number of students graduating with an AS or AA degree who transfer to PSU. The Student Services' advising department will be an integral part of this effort. They will review current tracking practices and implement revised/new practices that identify students who are going to

graduate from FSCC but have not yet decided where they intend to transfer. Degree audits and PSU articulation information will be provided by the FSCC advising staff to illustrate the easy transition to PSU. Coorperative advising between FSCC staff and PSU staff will be explored to facilitate this activity as well. The potential for financial incentives to assist FSCC graduates with their transfer to PSU will also be explored as part of this agreement.

Targets: FSCC met the year 3 target and thirty-three FSCC students received an AA or AS degree in May and then transfer to PSU in the following August (three-year average.) The targets resulted in a 43% increase from the performance history.

Key Performance Indicator 2: The total number of students enrolled in concurrent classes offered by FSCC at participating high schools.

Data Collection: All concurrent classes are delivered in accordance with college guidelines. As such, appropriate records are maintained by the Registrar's office to track the number of students enrolled in concurrent classes. This information will be used to measure the actual outcomes compared to the targeted outcomes.

3-Year Performance History: Over the past four years there has been a decrease in the number of students enrolled in concurrent credit classes. The most current year (325) represents a small upward "swing" from the previous year (320). However, current efforts to strengthen concurrent credit articulation agreements with area high schools would indicate that the numbers will increase.

Targets: Results exceeded the year 3 target with 416 students enrolled in concurrent classes offered by FSCC. The actual year 3 result represents a 22% increase from the performance history.

Key Performance Indicator 3: The number of high school seniors who took concurrent credit and then enrolled at FSCC.

Data Collection: All concurrent classes are delivered in accordance with college guidelines. As such, appropriate records are maintained by the Registrar's office to track the number of students enrolled in concurrent classes who subsequently enroll at FSCC. This information will be used to measure the actual outcomes compared to the targeted outcomes.

3-Year Performance History: The three-year average has declined from 50 to 41 (down 18%). However, current efforts to strengthen concurrent credit articulation agreements with area high schools would indicate that the numbers will increase over the next three years.

Targets: Results exceeded the year 3 target with 56 high school seniors who took concurrent credit then enrolling at FSCC (three-year average). This represents a 37% increase from the performance history.

Key Performance Indicator 4: 4. The number of high school seniors who took concurrent credit hours from FSCC, subsequently enrolled at FSCC, and maintained at least a 2.0 cummulative GPA.

Data Collection: All concurrent classes are delivered in accordance with college guidelines. As such, appropriate records are maintained by the Registrar's office to track the number of high school seniors, with concurrent credit hours, who enroll at FSCC. This information will be used to measure the actual outcomes compared to the targeted outcomes.

3-Year Performance History: The three-year data indicates a declining number of seniors, with concurrent credithours, enrolling at FSCC. Current indicators, however, would suggest that the number of students will increase over the next three years. FSCC and several area high schools have entered into formal agreements to provide concurrent credit classes. These classes provide eligible high school students the opportunity to enroll in a college class during the "normal" high school day and receive college credit which is also applicable toward their high school "units" requirements. These classes have been well received by both students and their parents as a valuable resource for students pursuing a college degree. FSCC will continue to partner with high schools to provide this important service and will maintain the necessary documentation necessary to track the number of students taking concurrent credit and to monitor the progress of these agreements.

Targets: Results exceeded the year 3 target with 50 high school seniors who took concurrent credit hours from FSCC, subsequently enrolling at FSCC, and maintaining at least a 2.0 cumulative GPA (three-year average). This represents a 32% increase from the performance history.

Indicator 5: The percent of degree-seeking transfer students (with at least 30 transfer hours) that graduated from FSCC within two years.

Data Collection: All transfer data is maintained by the Registrar. As such, appropriate records are available to be used to track the number of transfer students, with at least 30 transfer hours, that graduated from FSCC within two years of their initial enrollment. This information will be used to measure the actual outcomes compared to the targeted outcomes.

3-Year Performance History: The current year data and the three-year averages reflect an increasing percentage of transfer students (with at least 30 transfer hours) that graduate from FSCC within two years. This was considered when establishing the targets for this indicator.

Targets: Results exceeded the year 3 target with 40% of degree-seeking transfer students (with at least 30 transfer hours) graduating from FSCC within two years (three-year average). This represents a 33% increase from the performance history. The lack of directional improvement in the most recent data is possibly caused by the enrollment of more students in lower levels developmental education. FSCC has seen a significant increase in the number of students who need the lowest levels of developmental education. Students who begin in developmental education courses often aren't able to complete within two years because they need a full semester or more of developmental reading, writing, and math.

Comments: A majority of the Performance Indicators were met or exceeded for Institution Goal 1. The College will continue to support this goal.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve learner outcomes at Fort Scott Community College by increasing retention rates and success rates for developmental math classes and retention rates for developmental english.				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. The percent of students completing Elementary Algebra with an A, B, or C in the fall who are retained and enroll in Intermediate Algebra in the spring (annual data.)	F2005= 84.6% F2006= 60% F2007= 60%	F2009=63% F2010=66% F2011=69%	F2009: 69% (22/32) F2010: 67% (32/48) F2011: 66% (45/68)	Target Not Met – No Directional Improvement
2. The percent of students completing Elementary Algebra with an A, B, or C in the fall who are retained and enroll in Intermediate Algebra in the spring and successfully complete Intermediate Algebra with a grade of A, B, or C (three-year average.)	F('03-'05):S('04-'06) 40/63= 63.5% F('04-'06):S('05-'07) 16/35 = 45.7% F('05-'07):S('06-'08) 16/32 = 50.0%	F(06-08):S(07-09) = 51% F(07-09):S(08-10) = 55% F9(08-10):S(09-11) = 60%	F(06-08):S(07-09) = 34% (13/38) F(07-09):S(08-10) = 29% (15/51) F(0810):S(09-11) = 37% (25/68)	Target Not Met Directional Improvement
3. The percent of students completing Intermediate Algebra with an A, B, or C in the fall who are retained and enroll in College Algebra in the spring (three-year average.)	F('03-'05):S('04-'06) 108/204=52.9% F('04-'06):S('05-'07) 81/197=41.1% F('05-'07):S('06-'08) 68/188=36.2%	F(06-08):S(07-09) = 40% F(07-09):S(08-10) = 42% F9(08-10):S(09-11) = 47%	F(06-08):S(07-09) = 54% (107/196) F(07-09):S(08-10) = 50% (111/221) F(08-10):S(09-11) = 52% (114/221)	Target Exceeded
4. The percent of students completing Intermediate Algebra with an A, B, or C in the fall who are retained and enroll in College Algebra in the spring and successfully complete College Algebra with a grade of A, B, or C (three-year average.)	F('03-'05):S('04-'06) 83/108=76.9% F('04-'06):S('05-'07) 59/81=72.8% F('05-'07):S('06-'08) 44/68=64.7%	F(06-08):S(07-09) = 68% F(07-09):S(08-10) = 69% F9(08-10):S(09-11) = 72%	F(06-08):S(07-09) = 63% (66/107) F(07-09):S(08-10) = 58% (64/111) F(08-10):S(09-10) =60% (68/114)	Target Not Met Directional Improvement

5. The percent of students completing English Fundamentals with an A, B, or C in the fall who are retained and enroll in English 1013 in the spring (annual data.)	F2005=64.7% F2006=69.8% F2007=58.1%	F2009=64% F2010=67% F2011=70%	F09: 68%(36/53) annual 109/159=3 yr. average F10: 69% (68/99) annual 151/215=3 yr. average F11: 70% (51/73) annual 155/225=3 yr. average	Met Target

INSTITUTIONAL GOAL 2: Improve learner outcomes at Fort Scott Community College by increasing retention rates and success rates for developmental math classes and retention rates for developmental english.

Key Performance Indicator 1: The percent of students completing Elementary Algebra with an A, B, or C in the fall who are retained and enroll in Intermediate Algebra in the spring.

Data Collection: Several students who enroll at FSCC arrive with underdeveloped math skills and require remediation to successfully complete college level math classes. The College provides various levels of developmental math including Elementary Algebra. Placement into the appropriate class is determined from the scores recorded from the COMPASS assessment test. Students are placed according to their "readiness" and the College maintains records that make it possible to track completion data. The denominator of this indicator represents the number of students who completed Elementary Algebra with a grade of A, B, or C. The numerator represents the number of these students that were then subsequently enrolled (retained) in Intermediate Algebra.

3-Year Performance History: Two of the three data points "flat" and four of the last five years are below the target for year 1, year 2, and year 3. The decline in the number of students taking Elementary Algebra over the past three years has been significant. From fall 2004 to fall 2005 this number dropped from 38 to 13. There were 11 of these students who subsequently enrolled in Intermediate Algebra (84.6%). This percentage is an anomoly among the last six years (68.6%, 54.6%, 47.4%, 84.6%, 60.0%, 60.0%). As such, the targets were established keeping this one-year anomoly in perspective.

Target: FSCC did not meet this target and did not show directional improvement. Students who start in Elementary Algebra are frequently very weak in math and perceive Elementary Algebra as very difficult, so they don’t want to enroll immediately into what they believe is going to be another very hard class. Another factor that may affect this indicator is that many of FSCC’s athletics are active in the Spring, so the athletes take their “hard” classes in the Fall. Thus, they may put off taking Intermediate Algebra until the following Fall semester rather than immediately enrolling in it.

Key Performance Indicator 2: The percent of students completing Elementary Algebra with an A, B, or C in the fall who are retained and enroll in Intermediate Algebra in the spring and successfully complete Intermediate Algebra with a grade of A, B, or C.

Data Collection: Several students who enroll at FSCC arrive with underdeveloped math skills and require remediation to successfully complete college level math classes. The College provides various levels of developmental math including Elementary Algebra. Placement into the appropriate class is determined from the scores recorded from the COMPASS assessment test. Students are placed according to their "readiness" and the College maintains records that make it possible to track data reflecting what percent of the students were successful. The denominator of this indicator represents the number of students who successfully completed Elementary Algebra and then enrolled in Intermediate Algebra. The numerator represents the number of these students who successfully completed Intermediate Algebra with a grade of A, B, or C.

3-Year Performance History: The three-year data have declined from previous years but with an upward "bump" in the most current measurement. The selected targets will result in percentages beyond each of the last two years and represent a stretch for FSCC.

Targets: While FSCC did not meet this target, there was significant directional improvement. The instructors in math have worked very hard to align competencies between levels of math classes while at the same time improving rigor at all levels, and they have achieved an increase in rigor while helping more students pass.

Key Performance Indicator 3: The percent of students completing Intermediate Algebra with an A, B, or C in the fall who are retained and enroll in College Algebra in the spring.

Data Collection: Several students who enroll at FSCC arrive with underdeveloped math skills and require remediation to successfully complete college level math classes. The College provides various levels of developmental math including Intermediate Algebra. Placement into the appropriate class is determined from the scores recorded from the COMPASS assessment test. Students are placed according to their "readiness" and the College maintains records that make it possible to track data reflecting what percent of the students enrolled in the next appropriate level of math instruction. The denominator of this indicator represents the number of students who completed Intermediate Algebra with a grade of A, B, or C. The numerator represents the number of these students that were enrolled (retained) in College Algebra.

3-Year Performance History: The latest three-year trend reflects a decline in this indicator. The academic advising office has increased tutoring services for students, reviewed and revised the early alert process to identify and assist "at risk" students, and expanded the use of "two year class schedules". It is expected that these efforts will assist in meeting the selected targets.

Targets: The targets for this indicator were met. The percentage of students enrolling in College Algebra increased from a low of 36% to 52% in the past three years. This increase reflects a 44% increase.

Key Performance Indicator 4: The percent of students completing Intermediate Algebra with an A, B, or C in the fall who are retained and enroll in College Algebra in the spring and successfully complete College Algebra with a grade of A, B, or C.

Data Collection: In addition to assuring orderly transition from Intermediate Algebra to College Algebra, it is important to measure how succesful those students are. The denominator of this indicator represents the number of students who successfully completed Intermediate Algebra and then enrolled in College Algebra. The numerator represents the number of these students who successfully completed College Algebra with a grade of A, B, or C. Records maintained by the College will be used to measure actual outcomes compared to target outcomes.

3-Year Performance History: The latest three-year trend reflects a decline in this indicator. It is expected that the "intervention" activities put in place by the academic advising office will have a positive impact on the success of students. As such, the targets have been established to anticipate a steady improvement over the current three-year result.

Targets: The targets for this indicator were not met, and there was no directional improvement. Math faculty have determined a single concept that seems to be a stumbling block for the majority of students, and they are looking at new ways to help students understand this concept. They believe that by doing so, they will improve overall achievement of students in College Algebra.

Key Performance Indicator 5: The percent of students completing English Fundamentals with an A, B, or C in the fall who are retained and enroll in English 1013 in the spring.

Data Collection: Several students who enroll at FSCC arrive with underdeveloped english skills and require remediation to successfully complete college level english classes. The College provides various levels of developmental english including English Fundamentals. Placement into the appropriate class is determined from the scores recorded from the COMPASS assessment test. Students are placed according to their "readiness" and the College maintains records that make it possible to track data reflecting what percent of the students enrolled in the next appropriate level of english instruction.

3-Year Performance History: The most current data represents a decline in this indicator from the previous year. We are attempting to reverse a negative trend.

Targets: The targets for this indicator were met. The percentage of students enrolling in College Algebra increased from a low of 58% to 70% in the past three years. This increase reflects a 21% increase.

Comments: FSCC has faced major challenges in achieving this goal for two reasons. First, students come to college less prepared every year for the rigors of college math and less motivated every year. The school offers every opportunity for students to learn math, but they often fail to take advantage of tutors and instructor help. This trend is particularly evident in the transition from Elementary Algebra, where students often start at levels below middle school, to Intermediate Algebra. It is sometimes difficult for students to sustain their motivation when they have so far to go.

While FSCC did not achieve the desired goal in this area, there was a significant positive trend. FSCC continues to strive to improve retention and success rates in Developmental Education. FSCC has made some changes to the structure of Developmental Education to try to address the issue, but success has so far been limited. Based on data, the College continues to adapt its strategies to try to meet the needs of these students.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 3: FSCC will improve workforce development through implementation of a new Construction Trades program. This is a 2 + 2 + 2 program involving FSCC, area high schools, and Pittsburg State University.				
Key Performance Indicator (Data)	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. The number of post-secondary students in Construction Trade courses (annual data.)	0	2009: 15 students 2010: 25 students 2011: 30 students	2009: 36 2010: 67 2011: 97	Target Exceeded
2. The number of high school students participating in the Construction Trade Articulation agreements (annual data.)	0	2009: 40 students 2010: 50 students 2011: 55 students	2009: 59 2010: 57 2011: 47	Target Not Met No Directional Improvement
3. The number of industry recognized credentials earned (annual data.)	0	2009: 20 2010: 40 2011: 60	2009: 42 2010: 50 2011: 84	Target Exceeded
4. The number of students earning at least one industry recognized credential (annual data.)	0	2009: 10 2010: 20 2011: 30	2009: 18 2010: 50 2011: 55	Target Exceeded

INSTITUTIONAL GOAL 3: FSCC will improve workforce development through implementation of a new Construction Trades program. This is a 2 + 2 + 2 program involving FSCC, area high schools, and Pittsburg State University.

Key Performance Indicator 1: The number of postsecondary students in Construction Trade courses.

Data Collection: FSCC received a Community-Based Job Training Grant (CBJTG) from the Department of Labor in April 2008. The education pathway to be developed through the CBJTG three-year project will help FSCC and its partners develop the capacity to train a skilled workforce for the industry. The CBJTG partners will develop the capacity to provide a continuum of educational and training activities from high school through college designed to prepare a skilled workforce for the construction industry. The project will result in the capacity to provide an education and training continuum that focuses on the construction industry. Students will be able to begin their career pathway in their Junior and Senior years of high school with the opportunity to qualify for summer jobs and internships. Articulated agreements with FSCC will ensure high school graduates access to postsecondary programs that lead to an Associate Degree while working or participating in internships for which they qualify. The baseline for this indicator is zero. FSCC will maintain records on the number of students participating in Construction Trade courses.

3-Year Performance History: This is a new program and therefore no previous perfomance data is available. FSCC will collect and maintain performance data for future reference.

Targets: The number of postsecondary students enrolled in Construction Trades courses exceeded FSCC's expectations, in part because of a concentrated effort on the part of the faculty. The increase from the first year (36 students) to last year (97) reflects a 170% increase in only 2 years.

Key Performance Indicator 2: The number of high school students participating in the Construction Trade Articulation agreements.

Data Collection: The baseline for this indicator is zero. The institution will maintain records on the number of high school students participating in the Construction Trade Articulation agreements. FSCC will maintain records on the number of high school students participating in the Construction Trade Articulation agreements.

3-Year Performance History: This is a new program and therefore no previous perfomance data is available. FSCC will collect and maintain performance data for future reference.

Targets: Initial enrollment of high school students in Construction Trades courses exceeded expectations, but economic constraints of the high schools and of the students in the past year have impacted the number of students who are able to participate. This target was not met, but FSCC maintains strong numbers of high school students.

Key Performance Indicator 3: The number of industry recognized credentials earned.

Data Collection: Target measures for progress over the next three years will be shown by increasing the number of industry recognized credentials earned by students. As part of the program, students will do industry exams. These exams do not result in the student receiving a degree. However, these external exams are designed to identify students that have successfully achieved the minimum "skill sets" required by industry. Students that perform successfully on these exams will be recognized, have credentials awarded, and be entered into the national registry. This indicator focuses on improving local workforce development by validating the quality and portability of development and the total number of recognized credentials earned. FSCC will maintain records to track the number of industry recognized credentials earned by students.

3-Year Performance History: This is a new program and therefore no previous perfomance data is available. FSCC will collect and maintain performance data for future reference.

Targets: The increase in the number of industry-recognized credentials exceeded the targets that FSCC established. The increase from the first year of the program (42) to last year (84) is a 100% increase.

Key Performance Indicator 4: The number of students earning at least one industry recognized credential.

Data Collection: The baseline for this indicator is zero. The institution will maintain records on the number of industry recognized credentials earned by students participating in the construction trades. Each student can earn recognition in multiple areas.

3-Year Performance History: This is a new program and therefore no previous perfomance data is available. FSCC will collect and maintain performance data for future reference.

Targets: The number of students earning at least one industry-recognized credential exceeded the targets that FSCC established. The increase from the first year of the program (18) to last year (55) is a 206% increase.

Comments: A majority of the Performance Indicators were met or exceeded for Institution Goal 3. The College will continue to support this goal.

KBOR use only: Fort Scott Community College
Fort Scott Community College is reporting on the third year of a three year performance agreement. Directional improvement was achieved in a majority of goals. Full funding is recommended.
561.09

Garden City Community College Performance Report – 1st Year – 1-01-2011 – 12-31-2011

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Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: : Improve Seamlessness of Transitioning ALC students to college-level classes

Key Performance Indicator	3-Year Performance History	Targets	Performance Outcome	Evaluation
1. Of the students who have transitioned to the college after completing the GED requirements in the Adult Learning Center, increase the percentage of those who take at least one technical education course within one year of transition.	Sept 2005-Aug 2006 20 students enrolled in tech ed classes out of 40 who transitioned Sept 2006-Aug 2007 18 students enrolled in tech ed classes out of 31 who transitioned Sept 2007-Aug 2008 22 students enrolled in tech ed classes out of 33 who transitioned Baseline - 3 year average (Sept 05-Aug 08) of 57.6% (60/104)	2010 – 3% increase over baseline 2011 – 4% increase over baseline 2012 – 5% increase over baseline	2010: 63.3% (19/30) 2011: 48.4% (15/31)	Target not met No directional improvement
2. Of the students who have transitioned to the college after completing the GED requirements in the Adult Learning Center, increase the percentage of those enrolling in college-level English (ENGL 101) within one year of transition without the necessity of remediation.	Sept 2005-Aug 2006 9 students enrolled in ENGL 101 out of 40 who transitioned Sept 2006-Aug 2007 12 students enrolled in ENGL 101 out of 31 who transitioned Sept 2007-Aug 2008 5 students enrolled in ENGL 101 out of 33 who transitioned Baseline - 3 year average (Sept 05-Aug 08) of 25% (26/104)	2010 – 1% increase over baseline 2011 – 2% increase over baseline 2012 – 3% increase over baseline	2010: 30% (9/30) 2011: 29% (9/31)	Target exceeded No directional improvement
3. Of the students who have transitioned to the college after completing the GED requirements in the Adult Learning Center, increase the percentage of those enrolling in college-level math (MATH 107 or above) within one year of transition without the necessity of remediation.	Sept 2005-Aug 2006 4 students enrolled in MATH 107 or above out of 40 who transitioned Sept 2006-Aug 2007 0 students enrolled in MATH 107 or above out of 31 who transitioned Sept 2007-Aug 2008 6 students enrolled in MATH 107 or above out of 33 who transitioned Baseline - 3 year average (Sept 05-Aug 08) of 9.3% (10/104)	2010 – 1% increase over baseline 2011 – 2% increase over baseline 2012 – 3% increase over baseline	2010: 20% (6/30) 2011: 12.9% (4/31)	Target exceeded No directional improvement

NARRATIVE — INSTITUTIONAL GOAL 1: Improve Seamlessness of Transitioning ALC students to college-level classes

Key Performance Indicator 1: Percent of GED completers transitioning to college-level technical education classes.

Data Collection: Percent will be determined by dividing the total number of Adult Learning Center students who have successfully completed GED requirements and transitioned to GCCC into the number of those completers who enroll in at least one technical education class within one year of completing the GED requirements.

3-Year Performance History: From Sept. 2005-Aug. 2006, 40 Adult Learning Center students successfully completed GED requirements and transitioned to the college. Twenty of those students enrolled in a technical education class within one year of completing the GED (50%); 31 students completed and transitioned in 2006-07 and 18 of them enrolled in a technical education class within a year (58%); and 33 completed their GED and transitioned in 2007-2008 with 22 of them enrolling in a technical education class within a year (66%).

Targets: The College has begun an initiative to transition Adult Basic Education students who complete their GED and matriculate to college-level classes into technical education classes in order to give these students the training and skills necessary for eventual success in the workforce. This initiative is in alignment with the mission of the College to produce positive economic contributors to society. As the breakout of the data shows, the number of students who transition to technical education classes from those that complete their GED's through the school's Adult Basic Education program are farily consistent. During the past year, students were changgeled into a college orientation class as they approached completion of their GED requirements. The intent was to introduce them to the rigors of college curriculum and get them acquainted with their chosen program of study. The fact that we need to step up our efforts for this indicator are obvious. Intensive advising for students will begin sooner in the process as they start down the path of completing their GED requirements. Instructors will aslo be asked to introduce themselves to those students who indicate a specific area of technical interest and they will be given the opportunity to get the GED student involved in college-level activities much sooner in the process.

Key Performance Indicator 2: Percent of GED completers transitioning to college-level composition classes.

Data Collection: Percentages will be determined by dividing the total number of Adult Learning Center students who have successfully completed GED requirements and transitioned to GCCC into the number of students from that cohort who enroll in ENGL 101 within a year of completing the GED without the need for remediation between GED completion and enrollment in English 101.

3-Year Performance History: From Sept. 2005-Aug. 2006, 40 Adult Learning Center students completed GED requirements and transitioned to the college and 9 of those students enrolled in ENGL 101 within a year completing their GED without the need for a remdial English course (22.5%). Thirty-one students completed their GED requirements and transitioned to the college in 2006-2007 and 12 enrolled in ENGL 101 within a year without being placed in a developmental English class (38.7%); and 33 students complete and transitioned in 2007-2008 with 5 of them enrolling in ENGL 101 within a year without being placed in a developmental English class (15%).

Targets: One of the Five Strategic Areas defined by the KBOR questions is the alignment of high school graduation and college preparation expectations. The focus of this target is to ensure that students who complete the requirements for a GED through the college Adult Basic Ed. program are adequately prepared to enroll in college-level composition courses without the need for developmental English. Upon registration at the college, all students are required to take the Compass Placement test for mandatory placement in math, English, and reading classes. We recently received a grant written specifically to give our Adult Basic Education instructors the resources and training they needf to ensure a seamless transition into college-level composition classes. The purpose of this grant is to increase the number of individuals who were previously unemployed or underemployed entering high-demand and high-skills jobs. The goals are considered stretch because of the unpredictable nature of the students completing GED requirements. English is not the first language for many of them and while they are capable of successfully completing the GED, they often need the kind of help that an English as a Second Language class can give them before they can be successful in a college level composition class.

While we did meet the target number for this year, we did not show the kind of directional improvement we desired upon the establishment if this goal. A couple of items we did not take fully into account may be affecting the numbers. Often, students striving to attain their GED have set no

higher goal. They consider themselves completers upon passing the GED and have no desire to enroll in college-level classes at that point even though they are capable of doing so. Another factor is that a majority of our Adult Basic Education students who are working toward a GED do not consider themselves as "college material." They lack the confidence in their academic abilities to continue on to college-level classes.
In order to address these factors, college orientation classes are now being offered to specific cohorts of students while they are still working toward their GED diploma. The need to step up recruiting and advising efforts between the Adult Basic Ed. instructors and the college-level instructors is equally important. In the past year, a group of college-level instructors did address cohorts of students in the area of mass media with miniminal results. It is obvious that the effort must be more collaborative between both levels of instructors and with the school admissions team and our counseling/advising staff as well.

Key Performance Indicator 3: Percent of GED completers transitioning to college-level math classes.

Data Collection: Percentages will be determined by dividing the total number of Adult Learning Center students who have successfully completed GED requirements and transitioned to GCCC into the number of students from that cohort who enroll in MATH 107 or above within a year of completing the GED without the need for remediation between GED completion and enrollment.

3-Year Performance History: From Sept. 2005-Aug. 2006, 40 Adult Learning Center students successfully completed GED requirements and transitioned to the college. Four of those students enrolled in MATH 107 or higher without the need for a developmental math class(10%); 31 students completed and transitioned in 2006-2007 and none of them enrolled in MATH 107 or higher (0%); and 33 students passed their GED and transitioned in 2007-2008 with 6 of them enrolling in MATH 107 or higher without needing an additional developmental class (18%).

Targets: The focus of this target is to ensure that students who complete the requirements for a GED through the college Adult Basic Education and transition to the college are adequately prepared to enroll in college-level math courses without the need for remediation in math. Once again, this is in alignment with the Strategic Areas defined by the Board of Regents. All students must take the Compass Placement Exam upon registering at the college and are madatorily placed in math, English, and reading classes.
Once again, while we did meet the goal set for this indicator, we did not achieve directional improvement and we feel that the reasons are similar to those experienced in the college-level English indicator. Many students have set their goal at completing the GED and consider themselves completors at that point, and they often lack the confidence in their abilities to continue at a collegiate level. We will be addressing these issues for this indicator in the same manner as we are addressing those in Indicator 2.

Regents System Goal B: Improve Learner Outcomes				
Goal 2: Improve Work Keys assessment scores in the areas of math, reading, and locating information in technical education programs.				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase Work Keys reading assessment results for students in the technical education programs.	2004-2007 cohort (41 students) avg pre-test score 65.1% & avg post-test score 65.5% = 0.4% increase 2005-2008 cohort (34 students) avg pre-test score 65.5% & avg post-test score 62.5% = 2.6% decrease 2006-2009 cohort (25 students) avg pre-test score 62.2% & avg post test score 61.1% = 1.1% decrease 3-year baseline of a 1.1% decrease between pre and post tests	2010 – Improve post-test avg score by 1% over pre-test avg score described in baseline 2011 – Improve post-test avg score by 1.5% over pre-test avg score described in baseline 2012 – Improve post-test avg score by 2% over pre-test avg score described in baseline	2010: 1.1% increase over baseline 2011: .3% increase over baseline	Target not met No directional improvement

2. Increase Work Keys math assessment results for students in the technical education programs.	2004-2007 cohort (18 students) avg pre-test score 73% & avg post-test score 74.5% = 1.5% increase 2005-2008 cohort (30 students) avg pre-test score 68.1% & avg post-test score 72.8% = 4.7% increase 2006-2009 cohort (22 students) avg pre-test score 68.1% & avg post-test score of 72.8% = 2% increase 3-year baseline avg 2.2% increase	2010 – Improve post-test average score by 2% over pre-test average score described in baseline 2011 – Improve post-test average score by 3% over pre-test average score described in baseline 2012 – Improve post-test average score by 4% over pre-test average score described in baseline	2010: 2.59% decrease over baseline 2011: 1.03% decreease over baseline	Target not met Directional improvement
3. Increase Work Keys locating information assessment results for students in technical education programs.	2004-2007 cohort (23 students) avg pre-test score 69.6% & avg post-test score 70.5% = 0.9% increase 2005-2008 cohort (23 students) avg pre-test score 70.3% & avg post-test score 68.8% = 1.5% decrease 2006-2009 cohort (24 students) avg pre-test score 64.5% & avg post test score 63.1% = 1.4% decrease 3-year baseline of 1.1% decrease	2010 – Improve post-test average score by 1% over pre-test average score described in baseline 2011 – Improve post-test average score by 1.5% over pre-test average score described in baseline 2012 – Improve post-test average score by 2% over pre-test average score described in baseline	2010: 2.92% increase over baseline 2011: 1.76% decrease over baseline	Target not met No directional improvement

NARRATIVE - INSTITUTIONAL GOAL 2: Improve Work Keys assessment scores in the areas of math, reading, and locating information.

Key Performance Indicator 1: Increase Work Keys reading assessment results.

Data Collection: Cohorts are determined by the number of students who take both the pre and post Work Keys reading assessment within 6 semesters of each other. The pre-test success rate will be determined by averaging the pre-test scores of the cohort and dividing by 7 (perfect score on the Work Keys reading assessment). The post-test scores of the cohort will also be averaged and then divided by 7 to determine the post-test success rate. The pre-test average percentage will then be subtracted from the post-test average percentage to determine the average percent of increase in the reading test score for the cohort.

3-Year Performance History: Three year avg scores were figured by cohort from entrance and exit scores between fall 2004 and spring 2009. Average test scores were figured from the students who either graduated with an AS or AAS degree or who received certification from a technical ed program who took the reading Work Keys assessment as incoming freshmen and those same students who took the reading post-assessment within 6 semesters.

Target: The College is looking to increase Work Keys reading scores between pre and post assessments with an ultimate goal of increasing the number of students who qualify for silver and gold Work Keys certification. The disaggregation of the data to include just the technical education programs shows that we have lost ground in reading test score averages. Our efforts to improve the reading scores have fallen short in the past year, and administration is currently working on learning why and developing strategies to successfully implement an improved knowledge of the importance of the Work Keys test. Mandatory training will take place for technical area faculty during the spring session and we plan on continuing that training on to their respective advisory boards in an effort to establish the Work Keys as a valuable job attainment tool. In the past year, the college has also increased the emphasis on reading at an acceptable level by increasing the mandatory reading requirements needed for graduation. Recently, a reading tutoring lab was also implemented on campus for two afternoons a week and so far it has been well received by students needing help.

Key Performance Indicator 2: Increase Work Keys math assessment results.

Data Collection: Cohorts are determined by the number of students who take both the pre and post Work Keys math assessment within 6 semesters of each other. The pre-test success rate will be determined by averaging the pre-test scores of the cohort and dividing by 7 (perfect score on the Work Keys math assessment). The post-test scores of the cohort will also be averaged and then divided by 7 to determine the post-test success rate. The pre-test avg percentage will be subtracted from the post-test avg percentage to determine the avg percentage of increase in the math test score for the cohort.

3-Year Performance History: Three year avg scores were figured by cohort from entrance & exit scores between fall 2004 & spring 2009. Avg test scores were figured from the students who either graduated with an AS or AAS degree or who received certification from a technical education program who took the math Work Keys assessment as incoming freshmen & those same students who took the math post-assessment within 6 semesters.

Targets: The College is looking to increase Work Keys math scores for students enrolled in techncial education programs between pre and post assessments with an ultimate goal of increasing the number of students who qualify for silver and gold Work Keys certification. Our efforts to improve the math scores have fallen short in the past year, and administration is currently working on learning why and developing strategies to successfully implement an improved knowledge of the importance of the Work Keys test. Mandatory training will take place for technical area faculty during the spring session and we plan on continuing that training on to their respective advisory boards in an effort to establish the Work Keys as a valuable job attainment tool.

Key Performance Indicator 3: Increase Work Keys locating information results.

Data Collection: Cohorts are determined by the number of students who take both the pre and post Work Keys locating information assessment within 6 semesters of each other. The pre-test success rate will be determined by averaging the pre-test scores of the cohort and dividing by 6 (perfect score on the Work Keys locating information assessment). The post-test scores of the cohort will also be averaged and then divided by 6 to determine the post-test success rate. The pre-test avg percentage will then be subtracted from the post-test avg percentage to determine the avg percent of increase in the locating information test score for the cohort.

3-Year Performance History: Three year avg scores were figured by cohort from entrance and exit scores between fall 2004 and spring 2009. Average test scores were figured from the students who either graduated with an AS or AAS degree or who received certification from a technical education program who took the locating information Work Keys assessment as incoming freshmen and those same students who took the locating information post-assessment within 6 semesters.

Targets: The College is looking to increase Work Keys locating information scores between pre and post assessments with an ultimate goal of increasing the number of students who qualify for silver and gold Work Keys certification. The disaggregation of the data to include just the technical education programs shows that we have lost ground. Our efforts to improve the locating information scores have fallen short in the past year, and administration is currently working on learning why and developing strategies to successfully implement an improved knowledge of the importance of the Work Keys test. Mandatory training will take place for technical area faculty during the spring session and we plan on continuing that training on to their respective advisory boards in an effort to establish the Work Keys as a valuable job attainment tool.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Improve retention rates of targeted populations				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase percent of students retained after being placed on academic probation.	Spring-Fall 2006, 87 students placed on academic probation, 54 successfully completed the semester (62%) Spring-Fall 2007, 101 students placed on academic probation, 65 successfully completed the semester (64%) Spring-Fall 2008, 123 students placed on academic probation, 84 successfully complete the semester (68%) Baseline 3-year average (Spring 2006-Fall 2008) of 65.2% (203/311)	2010 – 2% increase in retention rate over baseline 2011 – 3% increase in retention rate over baseline 2012 – 4% increase in retention rate over baseline	2010: 44.6% (37/83) 2011: 73% (54/74)	Target met Directional improvement
2. Increase retention rates of college level math students.	2006-2007 school year 646 students enrolled in college-level math & 497 were retained through the 20th day of class 76.9%) 2007-2008 school year 731 students enrolled in college-level math & 555 were retained through the 20th day (75.9%) 2008-2009 school year 952 students enrolled in college-level math & 725 were retained thru the 20th day of class (76.1%) 3-year baseline avg 76.3% retention rate	2010 – 2% increase over baseline 2011 – 3 % increase over baseline 2012 – 4% increase over baseline	2010: 77.15% (726/941) 2011: 89.6% (742/828)	Target exceeded Directional improvement

3. Increase retention rates of college level English students.	2006-2007 school year 944 students enrolled in college-level English classes & 724 were retained through the 20th day (76.6%) 2007-2008 school year 900 students enrolled in college-level English classes & 695 were retained through the 20th day (77.2%) 2008-2009 school year 953 students enrolled in college-level English classes & 753 were retained through the 20th day (77.5%) 3-year baseline avg 77.1% retention rate	2010 – 2% increase over baseline 2011 – 3% increase over baseline 2012 – 4% increase over baseline	2010: 79.9% (783/980) 2011: 89.4% (742/830)	Target exceeded Directional improvement

NARRATIVE — INSTITUTIONAL GOAL 3: Improve retention/graduation rates of targeted populations.

Key Performance Indicator 1: Increase percent of students retained after being placed on academic probation.

Data Collection: Percentages will be determined by dividing the number of students who enroll as full-time students (a minimum of 12 credit hours) the semester after being placed on academic probation into the number of those same students who are not dismissed by the college for academic reasons by the end of that semester.

3-Year Performance History: From the spring semester of 2006 through the fall 2006 semester, 87 students who had been placed on probation the previous semester enrolled in classes and 54 successfully completed that semester without being placed on academic dismissal (62%); 101 students enrolled during the next counting period with 65 successful completers (64%); and 84 of the 123 students placed on academic probation were successful completers the following year (68%).

Targets: The college plans to increase efforts to retain students who have been identified as at-risk by being placed on academic probation. During the last year an "Academic Recovery" program was developed with implementation beginning for the fall 2009 semester. Students will be required to take a class designed to improve classroom performance and attendance and they will be limited to the number of credit hours they can take during that semester to 13 credit hours. They are also required to make regular visits to their advisors who have received training in retention of at-risk students. During the past year, important improvements were made to the requirements for students enrolled in the Academic Recovery classes. Strict attendance policies were implemented and mandatory visits with advisors were increased. Many of the students who fell into this "at rish" category were victims of attendance problems and often failed to turn in assigned work on time. The added academic discipline brought about by the revision in the scope of the class has proved successful and we are retaining more of this student segment.

Key Performance Indicator 2: Increase retention rates of college level math students.

Data Collection: "College-level" math classes are defined as either MATH 107 (Intermediate Algebra with Review) or MATH 108 (College Algebra) for the purposes of this report. Percentages will be figured by dividing the number of students who certify in all sections of MATH 107 and MATH 108 offered by the college during the calendar year by the number of students enrolled on the first day of class.

3-Year Performance History: During the 2006-07 school year, 646 students enrolled in college-level math classes and 497 were retained through the 20th day for a 76.9% retention average; in the 2007-2008 school year, 731 students enrolled in college-level math classes and 555 were retained through the 20th day for a 75.9% retention rate; and in the 2008-2009 school year 952 students enrolled in college-level math classes and 725 were retained through the 20th day for a 76.1% retention rate. This data creates an overall 77.1% three-year average baseline.

Targets: Our studies have shown us that students who are engaged in class activities and the overall college experience during the first month of class each semester are more likely to remain in school and be successful. Math was chosen as one of the areas to track because it is required of nearly all students and because of a retention rate that is historically lower than many other areas of study on campus.
The math faculty meet regularly to discuss the success of their retention strategies and the development of new strategies. Preliminary research indicates that our improved 20th day retention efforts are translating to improved semester retention rates as well which was the initial focus of this indicator. As time permits, longitudinal analysis of semester-long retention, semester-to-semester retention, and yearly retention will be conducted as well.

Key Performance Indicator 3: Increase retention rates of college level English students.

Data Collection: "College-level" English classes are defined as either ENGL 101 (English I) or ENGL 102 (English II) for purposes of this report. Percentages will be figured by dividing the number of students who certify in all sections of ENGL 101 or ENGL 102 offered by the college during the calendar year by the number of students enrolled on the first day of class.

3-Year Performance History: During the 2006-2007 school year, 944 students enrolled in college-level English classes and 724 were retained through the 20th day for a 76.6% retention rate; in the 2007-2008 school year, 900 students enrolled in college-level English classes and 695 were retained through the 20th day for a 77.2% retention rate; and in the 2008-2009 school year, 953 students enrolled in college-level English classes and 753 were retained through the 20th day.

Targets: Our studies have shown us that students who are engaged in class activities and the overall college experience during the first month of class each semester are more likely to remain in school and be successful. English was chosen as one of the areas to track because it is required of nearly all students and because of a retention rate that is historically lower than many other areas of study on campus. The English faculty meet regularly to discuss the success of their retention strategies and the development of new strategies. Preliminary research indicates that our improved 20th day retention efforts are translating to improved semester retention rates as well which was the initial focus of this indicator. As time permits, longitudinal analysis of semester-long retention, semester-to-semester retention, and yearly retention will be conducted as well.

KBOR use only: Garden City Community College
Garden City Community College is reporting on the third year of a three-year performance agreement. Funding guidelines approved by the Board call for full funding to be awarded to institutions making directional improvement in a majority of goals; however, GCCC achieved directional improvement in less than a majority of goals. GCCC did not make directional improvement in Goals 1 and 2 and was asked to provide further information about its report, including arguments to support full funding. The institution makes the following arguments to BAASC for full funding:

Institutional Goal 1: Improve Seamlessness of Transitioning ALC students to college-level classes

The discontinuation of funding for our Kan-Go grant caused us to lose a full-time position that was dedicated to transitioning students from the Adult Learning Center (ALC) to the college. That, coupled with small transitioning numbers, had a profound effect on our success in this category. We have also experimented with strategies that were sound and logical in theory, but did not work in reality.

The college has two positions that were focused on getting information to ALC students, meeting with them individually to determine aptitude and motivation for continued education, advising them in a course of study for either a major or certificate completion, and making connections to the program leaders on the college level. We were forced to eliminate one of these positions when the Kan-Go grant ended because we were unable to sustain the position by means of our general fund.

We found that many of the students who do transition to college-level classes are not interested in completing degrees so much as they are in obtaining a certificate designed to help them get a job or to advance in the job they have. Consequently, their interests lay in program classes rather than in those that transition to four year schools toward an eventual bachelor's degree. In this instance, classes like English I and College Algebra are not as important as, say, classes that advance them toward a certificate in welding.

We have also experimented with strategies that were designed to make one-on-one connections with college-level program instructors and current college students who are majoring in the field. We identified and grouped ALC students by areas of interest and brought the college-level instructors along with students currently enrolled in the program areas in to talk to them. In the past we had everyone meet at once, and for some reason that strategy seems to work better than a narrowed, more focused approach. This year we will go back to a more all-inclusive setting in the form of a career fair.

Another thing we have started doing for the first time was to include the ALC students in the college Exploration Day. This is a day primarily focused on technical areas of study when we invite area high school juniors and seniors to the college to see what the various programs have to offer and even engage in hands-on activities within their specific areas of interest. In the past we did not include ALC students, but brought them in this past November. We expect this to increase the numbers of ALC students who enroll in technical courses.

For the Goal 1 Indicators 2 and 3, the year two goals were met, however, we did not experience directional improvement in these areas. This being said, we were successful in meeting our original stretch goals; however, we were not as successful as the previous year.

We are experimenting with strategies to increase the transitioning numbers. Some things work while others, though well thought-out, do not. We will abandon strategies that fail and keep and improve upon those that are successful. GCCC will continue to seek innovative practices to encourage the transition from ALC programs to college-level credentials.

In the future, we will be looking to improve upon transition numbers through the A-OK (Accelerating Opportunity) initiative. We are also looking into the possibility of revising the Goal 1 Indicators so that we can work with an increased sample in terms of numbers. Presently, the overall transitioning number of students is so low that just one or two students taking college level math or English classes can make a big difference in the success or failure of these indicators.

The Accelerating Opportunity grant is an effort to change the way adult basic education is delivered which places students on a fast track to earning college-level credentials. We are currently working with advisors to identify and place students into classes using the I-Best model. We will then have instructors working together to move students through programs at an accelerated pace in order to get them into the workforce with the credentials they need sooner than ever before.

Institutional Goal 2: Improve Work Keys assessment scores in the areas of math, reading, and locating information in technical education programs
This is an area where experimenting with strategies designed to meet a stretch goal coupled with poor initial organization have resulted in failure. The Work Keys assessment has been used by the college for a number of years as both a pre and post-test designed to measure overall growth while providing certification for students seeking jobs by being tied to the Kansas Works initiative. The problems we have experienced with the test result from poor initial administrative planning of both the pre and the post assessments that we are currently trying to overcome. It is taking us some time to get everything in place.

Kansas Works certificates are administered to students who take the three sections of the Work Keys exam: reading, math, and locating information. When it was established as the college entry and exit level assessment by the prior administration, however, only two of the three exams were given at random for both tests because funding was insufficient. Consequently, it produced poor comparative data while not producing the very certificates that were designed to provide much of the motivation for students to take the test seriously. In short, if we were going to award certificates, we had to have students taking all three of the sections of the test.

To add to the confusion, the entry level Work Keys tests were included as part of the college orientation class that is required for all full time, degree-seeking students. While that class is a graduation requirement, students were allowed take the class at any time they were enrolled at the college. In effect, students were enrolling in the class, which included the entry-level assessment as a part of its overall curriculum, during the last semester before graduation. In effect, they could conceivably take the entry level exam a month before taking the exit level exam thereby skewing the results. In February of 2011 we were able to get approval for an increase in student fees for the orientation class so we could afford to pay for the third component of the Work Keys assessment. In the fall of 2011 we began requiring the orientation class be taken the first semester of enrollment for all full-time, degree-seeking students and that students take all three portions of the Work Keys exam. This move ensured that the entire assessment was administered and that students take the entry level test when they actually did enter the college.

Another problem that has made itself evident is that there is not enough emphasis placed on students for getting good results on the exit-level class. For one thing, the certificate issued by Kansas Works was not given to students because they were not made to take all three sections of the assessment required for certification. Another thing we have noticed is that students tend to take the assessment less seriously when it is not attached to a class such as the entry level class is with orientation.

This month we will bring in representatives from Kansas Works to meet with our faculty and train them in the importance of the Work Keys certificate. In addition, the faculty will have access to the students' entry-level test results so they will be able to identify trouble areas and assign work to students designed to improve results. The faculty will also have access to on line software which complements the information students need to know in order to be successful on the Work Keys test. They will be able to assign specific work to students in order to improve needed skills. Representatives from Kansas Works will also come to campus to meet with various program advisory boards to explain the importance of certification through Kansas Works. We feel that if we can get these industries to acknowledge the importance of this certification in Southwest Kansas and get them to consider the Kansas Works data base when they are looking for employees, it will add to the importance of the Work Keys test.

After reviewing the performance report and discussing it with the institution, BAASC recommended 80% funding.

561.09

2009-2011 Highland Community College Performance Report – 3rd Year – 1-01-2011 to 12-31-2011

Highland Community College	Harold Arnett	785-442-6125 harnett@highlandcc.edu	Date: March 1, 2012

Regents System Goal 2009 & 2010:A: Efficiency/Effectiveness/Seamlessness
2011:Regent System Goal C: Improve Workforce Development

Institutional Goal 1: 2009 & 2010: Reduce the number/proportion of area high school students placing in Fundamentals level courses on entry as freshmen at HCC by providing free placement testing to students while they are still in high school.
2011: Increase the number of registered nurses in Northeast Kansas through a bridge program for LPNs.

Key Performance Indicator	3-Year History	Targets	Performance Outcome	Evaluation
1. 2009 & 2010: Number of service area high schools participating in early placement testing. 2011: Increase number of students enrolled in LPN to Assoc. Degree in Nursing (ADN) bridge program.	None: New Initiative None: New initiative	YR-09 5 YR-10 8 CY2011: 12	2009: 0 2010: 7 2011: 20	Target Exceeded
2. 2009 & 2010: Number of area high school students participating in early placement testing. 2011: Of enrolled students, increase percent of completers of the ADN program.	None: New Initiative None: New initiative	YR-09 25 YR-10 35 CY2011: 60%	2009: 0 2010: 211 2011: 95% (19/20)	Target Exceeded
3. 2009 & 2010: Number of Doniphan/ Brown County high school students placing in fundamentals level classes on entry. 2011: Increase the pass rate for NCLEX-RN on the first try for program completers.	% students placing in fundamentals-local Year # %Fund YR-04 35 15.1% YR-05 36 17.2% YR-06 34 15.5% Avg 35 15.9% None: New initiative	% students placing in fundamentals-local Year %Fund YR-09 15% YR-10 12% CY2011: 65%	2009: 22% (38/169) 2010: 11.5% (19/162) 2017: 79% (15/19)	Target Exceeded

INSTITUTIONAL GOAL 1: LPN's with Associates Degree.

Indicator 1: Number of students enrolled in LPN to ADN bridge program

Data Collection: Number of students enrolled in the ADN program for Spring, 2011 and subsequent Spring semesters. The full-time program is designed to be completed - after the appropriate prerequisite courses are taken in the previous Fall - in a Spring and Summer.

3-Year Performance History: No history - new initiative.

Targets: Obviously, the response to our bridge program drastically exceeded our expectations! The program filled to capacity in its very first offering.

Indicator 2: Of enrolled students, percent of completers of the ADN program

Data Collection: Percent of students who enter in January, beginning in 2011, who successfully complete the program - earn the ADN - in August of the year of start.

3-Year Performance History: No history - new initiative.

Targets: Our completion rate greatly exceeded our expectation in this initial offering with all but one of the twenty students passing the course.

Indicator 3: Pass rate for NCLEX-RN on first try for program completers.

Data Collection: Percent of ADN earners who pass the NCLEX-RN exam on the first attempt.

3-Year Performance History: No history - new initiative.

Targets: With 15 of 19 students passing the NCLEX-RN on their first attempt, that percentage exceeds the target rate by 14 points.

Comments: This goal fits well with Goal 6 of the strategic plan HCC adopted in 2009: "Goal Six: Contribute to strengthening the local economies and enhancing quality of life in our service area." Objective 6.1 "Increase Tech Center activity in the region" clearly connects with this goal, which also addresses the identified statewide need regarding the shortage of trained nurses. This program is housed at the HCC Technical Center in Atchison. It will help people in HCC's service area, both generally and individually, as it allows participants to improve their earning power while filling a key need in the health services sector. The bridge program accommodates 20 people in each class. HCC reviewed ADN pass rates for the first year at other schools in KS and found pass rates as low as 52% and as high as 67% for these schools for the first test year. With a 79% pass rate, HCC exceeded its 2011 target of a 65% pass rate for the graduates in the first year of our program who take the NCLEX-RN exam. This exam is required to enter the profession. We were genuinely pleased to see the interest in our new "bridge" program and with the success of the students in the program.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 2: Increase the participation rate of Native Americans in the service area.				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Number of Native American students enrolled full-time at HCC.	#NatAm HS Grads / #Enr HCC YR-2004 41 9 YR-2005 28 6 YR-2006 26 11	# of NatAm Std Enr YR-2009 12 YR-2010 14 YR-2011 16	2009: 34 2010: 37 2011: 84	Target Exceeded
2. Proportion of Native American students persisting as full time students from fall to spring semester.	Return from Fall to Spring as full time Year # % YR-2005 5 83.3 YR-2006 6 54.5 YR-2007 6 54.5	Return from Fall to Spring as full time YR-2009 65% YR-2010 75% YR-2011 80%	Spring 2009: 68% (23/34) Spring 2010: 59.5% (22/37) Spring 2011: 68.2% (30/44)	Target Not Met, Directional Improvement
3. Number of Native American students graduating.	Fr. Year # Grad YR-2003 0 YR-2004 2 YR-2005 1	# of NatAm Grads YR-2009 2 YR-2010 3 YR-2011 5	2009: 4 2010: 3 2011: 8	Target Exceeded

4. Number of Native Americans of working age who participate in at least one on-site workshops conducted by Highland Community College.	None	# of Participants 2009 10 2010 15 2011 25	2009: 7 participants/2 workshops 2010: 14 participants 2011: 26 participants	Target Exceeded
5. Number of Native American high school students taking free academic placement test provided on-site.	None	# of Students Taking Tests 2009 10 2010 20 2011 30	2009: 7 2010: 20 2011: 30	Target Met

INSTITUTIONAL GOAL 2: Increase the participation rate of Native Americans in the service area.

Key Performance Indicator 1: Enrollment.

Data Collection: Number of self-identified Native American students enrolled in at least twelve hours at HCC.

3-Year Performance History: HCC has averaged eight full time Native American students enrolled on main campus over the previous three years while an average of 32 have graduated each year from service area high schools.

Target: The 2011 enrollment of 84 full time Native American students was five times the target number of 16.

Key Performance Indicator 2: Persistence.

Data Collection: Proportion of self-identified Native American students persisting as full-time students from fall to spring semester.

3-Year Performance History: Over the past three years, Native American persistence has averaged 64.1% compared to about 70% for Caucasian students, with only six Native American students continuing from one semester to the next as full time students.

Targets: The 2011 rate increased slightly from the previous year, 68.2% cf. 59.5% but was still well below the target of 80%.

Key Performance Indicator 3: Graduation.

Data Collection: Number of Native American students graduating from HCC.

3-Year History: Only three Native American students entering from 2003-2005 graduated from HCC, for a average rate of 13%. That is less than half the graduation rate of Caucasian students.

Targets: In addition to having eight Native American students earn an associates' degree, we also had three others complete certificate programs.

Key Performance Indicator 4: Workshops

Data Collection: Number of Native Americans of working age participating in on-site workshops; each person per workshop counts as one.

3-Year Performance History: None; new initiative.

Targets: With 26 participants in the GED workshops, we had one over the target of 26.
Note: With our input and assistance the leaders of the Kickapoo Nation conducted a tribal survey in 2010 to determine the needs and interests of the community. As a result of that survey, they decided the greatest service to their members would come from an on-site GED program. The Kickapoo remodeled their old courtroom to facilitate a GED program and Highland Community College began operation of the GED program at the tribal headquarters in 2010.

Key Performance Indicator 5: Academic Placement Testing

Data Collection: Number of Native American high school students taking free on-site academic placement test as a sophomore, junior or senior.

3-Year Performance History: None, new initiative.

Targets: The 2011 target of 30 students was met.

Comments: Four of the five targets were met. The one that was not met did show directional improvement.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 3: 2009 & 2010: Improve the success rate of students in the Developmental Math program. 2011: Improve academic success and persistence for first-year full-time on-campus students entering in the fall semester who have been placed on academic probation for the spring semester.				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. 2009 & 2010: 3-year avg percentage of students passing Fundamentals of Math on first attempt. 2011: Increase proportion of students successfully completing a mandatory Career Planning and Placement (COL 160) class during the Spring semester.	Pass Rate (3 Yr Avg) YR-2005 65.8% YR-2006 63.0% YR-2007 58.0% CY 2007: 71.3% CY 2008: 63.6% CY 2009: 60.0%	Pass Rate (3 Yr Avg) 2009 61% 2010 63% CY 2011: 62%	2009: 3 yr avg 54.5% (174/319) 2010: 3 yr avg 58.6% (238/406) 2011: 76% (62/82)	Target Exceeded
2. 2009 & 2010: 3-year average proportion of Fundamentals of Math students who enroll in the next course in the math preparation sequence, Beginning Algebra. 2011: Increase proportion of probationary students performing above the probationary level during the Spring semester.	Enrollment Rate (3 Yr Avg) 2005 50.9% 2006 50.5% 2007 47.6% CY 2007: 33.3% CY 2008: 25.5% CY 2009: 20.0%	Enrollment Rate (3 Yr Avg) 2009 50% 2010 52% CY 2011: 22%	2009: 3 yr avg 44% (184/418) 2010: 3 yr avg 41% (190/463) 2011: 34% (28/82)	Target Exceeded
3. 2009 & 2010: 3-year average proportion of Fundamentals students who pass the Beginning Algebra course on their first attempt. 2011: Increase proportion of first-year probationary students enrolling in a third consecutive semester.	Pass Rate (3 Yr Avg) 2005 58.7% 2006 55.6% 2007 43.0% CY 2007: 21.6% CY 2008: 9.6% CY 2009: 13.8%	Pass Rate (3-Yr Avg) 2009 50% 2010 53% CY 2011: 15%	2009: 3 yr avg 57% (105/184) 2010: 3 yr avg 68.8% (148/215) 2011: 33% (27/82)	Target Exceeded

INSTITUTIONAL GOAL 3: Improve academic success and persistence for first-year full-time on-campus students entering in the fall semester who have been placed on academic probation for the spring semester.

Key Performance Indicator 1: Success in career class.

Data Collection: Percentage of on-campus, first-year students who successfully complete a mandatory Career Planning and Placement (COL160) class during their probationary semester in the spring.

3-Year Performance History: This course would be a new requirement and the only similar course currently offered is a mandatory class in the same department, which is why we chose it to provide a historical reference. Probationary students' records show a decline in the average passing rate in the required freshmen orientation class (COL103) over the previous three years starting at 71.3% and sloping to 60.0% last year.

Target: With 62 of the 82 probationary students passing the mandated course in 2011, we had an outcome of 76% that was 14 points higher than the target.

Key Performance Indicator 2: Academic record in spring semester.

Data Collection: Percentage of first year probationary students performing above probationary level during the spring semester. (Requires passing 80% of credit hours and a semester GPA of at least 1.700.)

3-Year Performance History: There has been a marked decline over the past three years, starting at a high of 33.3% and declining to 20.0%, a drop of one-third from the original year's figure. By providing a course that addresses individual needs and interests, focuses students on their long-time goals, emphasizes the cultivation of wise choices and develops relationships between students and staff members, we hope to see marked improvements in academic performance.

Targets: This first attempt to implement a mandatory course as part of the probationary semester ended up with 28 of the 82 participants achieving academic performance at a satisfactory level. This was twelve points above the target.

Key Performance Indicator 3: Third semester persistence.

Data Collection: Proportion of first year probationary students persisting for a third consecutive semester.

3-Year History: The percentage rate for the most recent group is almost fifty percent lower than the rate of the first year group (13.8% vs. 21.6%).

Targets: One-third of the participants did return as full-time students in the fall of 2011, just more than double the target rate of 15%.

Comments: In 2011, we had a variety of teachers for the mandatory orientation course sections. The focus on key aspects of habit, attitude and behavior related to life success appears to have yielded even better results than we had hoped. The proportion of students returning for a third full-time semester was three times that of the lowest rate during the previous three years and nearly fifty percent higher than that of the highest of those years.

HCC proposed this goal based on the assumption that the least prepared students need intense support in order for them to persist in college. Highland Community College's strategic plan, adopted in 2009, identifies as Goal Four: "Provide services that maximize success for all students." More specifically, Objectives 4.3 "Increase the persistence rate for semester: semester and year: year for first-time full-time students" and 4.4 "Increase the persistence rate and graduation rate for developmental and probationary students" show this proposed Performance Agreement goal to be well-aligned with our strategic plan.

There has been a marked decline in the academic record of students in their first probationary semester from 2007-2009, which is reflected in the declining rate of these students earning a "C" or higher in the mandatory Freshmen Orientation (COL 103) class during their first semester at HCC.

The proportion of 2009 students earning their way off probation in their second semester was barely half the rate from 2007. As would be expected, the proportion persisting for a third semester also fell dramatically. Recognition of this trend is one of the key reasons for this goal, and HCC is pleased that student persistence has improved.

A key part of our strategy is to require probationary students to enroll in a Career Planning and Placement (COL 160) course during their first semester on probation. The course would incorporate principles of success contained in Dr. Skip Downing's On Course program which has demonstrated success with at risk and probationary students in a variety of college settings. The class would include career interest inventories and/or aptitude testing, a field trip to HCC's technical center and the development of individual career plans. Course section enrollment would be limited to no more than fifteen students with instructor/mentors chosen based on interest and aptitude for working with at risk students with a deliberate focus on relationship building.

Regents System Goal F: Improve Community/Civic Engagement				
Institutional Goal 4: Increase participation of service area principals and teachers (K-12) in workshops conducted by HCC faculty/staff.				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Number of non-affiliated (with HCC) service area K-12 teachers participating in regional HCC workshops.	# of Teachers Participating YR-2007 18	# of Teachers Participating YR-2009 25 YR-2010 35 YR-2011 50	2009: 0 2010: 36 2011: 105	Target Exceeded
2. Number of principals participating in workshops.	# of Principals Participating YR-2007 3	# of Principals Participating YR-2009 5 YR-2010 7 YR-2011 9	2009: 0 2010: 0 2011: 9	Target Met, Directional Improvement
3. Proportion of teachers rating workshops as useful and relevant.	Participant Ratings YR-07 Relevant 73.8% Practical 83.0%	Target Participant Ratings Year Rel Prac YR-09 75.0 85.0 YR-10 78.0 87.0 YR-11 80.0 89.0	2009: None 2010: 100% (36/36) 2011: 100% (67/67)	Target Exceeded, No Directional Improvement
4. Proportion of teachers indicating actual use of ideas from workshop.	None Available	Follow-Up Survey Year % Using YR-09 60.0 YR-10 70.0 YR-11 75.0	2009: 0 2010: 93% (14/15) 2011: 100% (23/23)	Target Exceeded

INSTITUTIONAL GOAL 4: Teacher Workshops

Key Performance Indicator 1: Number of Teachers Participating in Workshops

Data Collection: Each teacher enrolled/attending each workshop will count as one participant.

3-Year Performance History: Eighteen teachers (in addition to those affiliated with HCC as adjuncts and/or concurrent credit course teachers) participated in the previous and only year of this effort.

Targets: The 2011 target was to have 50 teachers participate; we had 95 (including principals).

Key Performance Indicator 2: Number of principals participating in workshops.

Data Collection: Each principal enrolled/attending each workshop will count as one participant.

3-Year Performance History: In the first and only year, three principals participated in workshops.

Targets: The 2011 target was to have nine principals participate; we had nine.

Key Performance Indicator 3: Participant Ratings

Data Collection: Proportion of participants rating the workshop as useful and relevant (separate survey items) on survey administered at the end of each workshop.

3-Year Performance History: Almost three-fourths of participants in last year's workshops indicated they thought the workshop was relevant with over eighty percent indicating they found the material to be practical.

Targets: The 2011 target was to have 80% rate the workshops as relevant to their current teaching assignment and 89% rate the session as practical. The actual result was 100% in both, the same as the previous year. Therefore, directional improvement was not possible. Note: 67 of 80 participants at one session completed evaluations.

Key Performance Indicator 4: Follow Up Application Survey

Data Collection: Proportion of teachers indicating actual application of workshop ideas in a follow-up survey sent within six weeks of the workshop.

3-Year Performance History: None available.

Targets: The target was 75%; the actual result was 100%. (It should be noted that only 23 of the 67 participants completed the follow-up survey.)

Comments: Teachers and principals were very enthusiastic and appreciative of the "Using Learning Styles to Provide Differentiated Instruction" workshops. All four of the targets were met.

KBOR use only: Highland Community College
Comments In 2010, BAASC approved revisions to Goals 1 and 3. For 2011, HCC revised Goal 1 indicators to target increasing the number of students and graduates in the Associate Degree of Nursing program. The previous indicators were overly dependent on others and require too much lead time to be measured in a three-year agreement. HCC also revised Goal 3. The previous indicators focused on the success of students in low-level math courses. The 2011 indicators outlined a new approach for working with these students -- an approach HCC felt would be more successful.
Recommendation Highland Community College is reporting on the final year of a three-year performance agreement. The institution achieved directional improvement in all goals. Full funding is recommended.
561.09

Hutchinson Community College Performance Agreement – 2011-2013

Hutchinson Community College and Area Vocational School	Contact Person: Dr. Cindy Hoss	620-665-3508 hossc@hutchcc.edu		August 31, 2010
Regents System Goal: D. Increase Targeted Participation/Access				
Institutional Goal 1: Increase enrollment of targeted populations				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase percent of recent service area high school graduates who enroll at HCC during the academic year immediately following high school graduation	2007: 25% (345/1359) 2008: 27% (406/1507) 2009: 27.5% (390/1418)	2011: 28% 2012: 28.5% 2013: 29%	2011: 28.5% (453/1590)	Exceeded target
2. Increase student credit hours in face-to-face course offerings	2007: 73,473 2008: 72,303 2009: 77,265 Three-year average: 74,347	2011: 77,500 2012: 78,000 2013: 78,500	2011: 80,264	Exceeded target
3. Increase student credit hours in courses offered through distance education	2007: 24,343 2008: 27,557 2009: 32,998 Three-year average: 28,299	2011: 33,400 2012: 33,900 2013: 34,400	2011: 40,45	Exceeded target

NARRATIVE — INSTITUTIONAL GOAL 1: Increase enrollment of targeted populations

Key Performance Indicator 1: Increase percent of recent service area high school graduates who enroll at HCC during the academic year immediately following high school graduation

Data Collection: Each year the Director of Institutional Research will determine the number of students graduating from high schools in Reno, Harvey, and McPherson counties in the previous year and the number of those students who enrolled in HCC in the academic year immediately following their high school graduation. The number enrolling at HCC will then be divided by the total number graduating the previous year to determine the percent of recent service area high school graduates who enroll at HCC during the academic year immediately following high school graduation.

Targets: HCC is working to increase its enrollment and to improve its relations with communities in the service area. This goal combines those two areas of focus by working with service area high schools to encourage students to attend HCC. While HCC experienced an increase in 2008 in the percent of recent service area high school graduates who enrolled at HCC during the academic year immediately following high school graduation, that percent has historically hovered around 26%. In 2011, HCC met the target of .5% over that average by admissions personnel meeting with concurrent enrollment students to explain the advantages of the Step-Ahead program. The Step-Ahead program allows remission of tuition at HCC for credit hour courses equal to the number of credit hours the student took and paid for as concurrent enrollment hours. Faculty or staff also met with secondary students in technical programs to outline how many hours of credit they would receive for completing merged courses and how many more hours they would need to complete a certificate or AAS. Merged courses are technical courses, generally taught at the high schools, which were originally offered by the area vocational schools when they were part of public school systems. Students taking the courses may receive either high school or college credit. In addition, Admissions staff held pizza parties for seniors in the Reno county high schools to encourage them to consider HCC. Finally, academic areas worked with service area instructors to provide high students with information about specific programs offered at HCC.

Key Performance Indicator 2: Increase student credit hours in face-to-face course offerings

Data Collection: The Director of Learning Outcomes and Assessment will determine the number of students enrolling in face-to-face course offerings by checking the College's database. The number of students times the credit hours for the course section will determine the student credit hours.

Targets: HCC's online enrollment has increased significantly over the past five years while face-to-face enrollment has increased incrementally and in some cases stagnated or decreased. In 2011, Outreach locations increased their marketing of courses in McPherson and Newton. With the addition of a collaborative LPN program between HCC and Salina Area Technical College, Outreach also began marketing that program in the Salina area. Faculty in transfer areas, as well as technical areas, worked with their counterparts in area high schools to recruit a larger portion of traditional age students. As a result, despite demographic barriers to enrollment growth, face-to-face enrollment at HCC grew at a steady pace, surpassing the projected target.

Key Performance Indicator 3: Increase student credit hours in courses offered through distance education

Data Collection: The Director of Learning Outcomes and Assessment will determine the number of students enrolling in distance education courses by checking the College's database. The total number of students enrolled times the credit hours for each course section will determine the student credit hours for each section. The student credit hours for each section will be totaled to get the number of student credit hours generated by distance education courses.

Targets: Because HCC has experienced a significant growth in online enrollment over the past several years due in part to economic conditions and to the convenience of taking online courses. Because of the rapid increase in enrollment over the past years and because a new Director of Instructional Technology and Distance Education was just hired in summer 2011, growth was expected to be low in 2011. However, by marketing fully online programs and individual courses, online enrollment again exceeded expectations, far surpassing the projected target.

Comments: HCC hopes to increase enrollment over the next three years by focusing on developing relationships with students in service area high school, more deliberately recruiting students, and increasing service to time- and place-bound individuals through evening, weekend, off-campus, and online classes, as well as daytime, on-campus offerings.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 2: Expand participation in technical, stackable-credit programs				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase percent of first-time, full-time students who graduate with a certificate or degree within four years of initial enrollment	2007: 33% (215/652) 2008: 35% (240/686) 2009: 32% (234/731) Three-year average 33.3%	2011: 34.5% 2012: 35.5% 2013: 36.5%	2011: 35% (279/800)	Exceeded target
2. Increase the number of students enrolled in courses leading to credentials that are part of stackable credential programs.	2007: 4 2008: 8 2009: 156	2011: 175 2012: 195 2013: 215	2011: 246	Exceeded target
3. Increase the number of students successfully completing Level II credentials that are part of stackable credential programs.	2007: 4 2008: 8 2009: 44	2011: 50 2012: 55 2013: 60	2011: 63	Exceeded target

NARRATIVE — INSTITUTIONAL GOAL 2: Expand participation in technical, stackable-credit programs

Key Performance Indicator 1: Increase percent of first-time, full-time students who graduate with a certificate or degree within four years of initial enrollment at HCC.

Data Collection: Each year the Director of Institutional Research will determine the number of first-time, full-time students initially enrolled at HCC four years prior to the reporting year and the number of that cohort who have graduated with a certificate and/or degree by the end of the reporting year. The number of students who have graduated, divided by the number of students in the original cohort will be the graduation rate reported. The number reported on this Performance Agreement will be the same as that reported on the federal Integrated Postsecondary Education Data System *(*IPEDS*).*

Targets: HCC has a number of students who transfer to 4-year institutions before graduating from HCC. Increasing the number who remain until graduation is difficult especially when many students come in with 15 or more credit hours from concurrent enrollment. In 2011, faculty, staff, and administration began emphasizing research that indicates that students who earn an associate degree are more likely to complete a baccalaureate degree than those who transfer before completing an associate degree. The Records Office also reviewed transcripts to identify students who had the requirements to graduate but who fail to apply. The office also looked at students who had earned 50 or more credit hours over the past three years and who had transferred to another institution. These efforts to get students to apply for graduation or to transfer hours back to HCC and receive an Associate degree, led to increased graduation rates in 2011. HCC has recently signed an agreement with Pittsburg State University to institute a reverse transfer program between the two institutions which should continue to improve graduation rates.

Key Performance Indicator 2: Increase the number of students enrolled in courses leading to credentials that are part of stackable credential programs.

Data Collection: Each year the Director of Learning Outcomes and Assessment will review the course schedule to determine the number of students enrolled in courses that lead to credentials that are part of stackable credential programs. Stackable credentials are courses and groups of courses leading to credentials in technical programs at various levels. Successful completion of MC106 Basic Manufacturing Skill, BT 125 Electrical I, BT126 Plumbing I, or DR 100 Basic Computer Aided Drafting will result in a credential indicating the student's work readiness in manufacturing, electrical, plumbing, or drafting. The individual course, with its accompanying certificate, may then be used toward a Certificate A. The student can then apply the initial courses and/or the Certificate A toward a certificate B. Finally, the Certificate B can be used toward an AAS. Students who are seeking immediate employment can receive a credential in a limited amount of time with the initial course, continue working toward a certificate while employed, and finally receive an AAS. This format offers students quick entry into employment in a wide variety of industries and options for additional future training in their fields of interest. Each year the Director of Learning Outcomes and Assessment will determine the number of sections of courses offered that lead to credentials that are part of stackable credential programs.

Targets: In 2011, the Computer and Industrial Technology Department worked with Business and Industry to develop courses resulting in industry identified credentials that could be used toward a certificate and ultimately a degree. They marketed these stackable credentials and offered multiple sections of courses leading to additional credentials. The college was able to offer 29 sections of courses leading to credentials that are part of stackable credential programs. The 246 students enrolled in these courses produced 1268.5 student credit hours, which generated to over $100,000 of revenue for the college and provided the community with over 200 students who were prepared for entry-level jobs in industry.

Key Performance Indicator 3: Increase the number of students successfully completing Level II credentials that are part of stackable credential programs.

Data Collection: Stackable credentials are courses and groups of courses leading to credentials in technical programs at various levels. Level I is a single course resulting in an industry-recognized credential. Level II is a set of courses focused on specific technical areas such as construction, including electrical and plumbing; manufacturing; and welding. Students successfully completing ME129 Mechanical Maintenance Skills, BT225 Electrical II, BT226 Plumbing II, or DR211 Intermediate Computer Aided Drafting will achieve Level II certification. This level provides the student with additional industry-recognized credentials and may lead to a certificate from the college with some additional course work. Each year the Director of Learning Outcomes and Assessment will review information for courses that are part of stackable credentials to determine the number of students completing Level II courses.

Targets: During 2011, nine sections of Level II courses in the stackable credential program were offered. Of the 94 student enrolled, 63 successfully completed the courses and received Level II credentials. Since the 94 students enrolled resulted in 439 student credit hours, over $35,000 were generated by the courses. In addition, the 63 students with Level II credentials were prepared for more advanced work in industry.

Comments: Providing services to area industries and the individuals they employ improves relationships and creates a more vibrant community.

Regents System Goal: B. Improve Learner Outcomes				
Institutional Goal 3: Increase the percent of students achieving academic success				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase percent of students who demonstrate competence on institution-wide outcomes	2007: NA 2008: 80% (1271/1597) 2009: 82% (913/1113)	2011: 83% 2012: 84% 2013: 85%	2011: 87% (1560/1798)	Exceeded target
2. Increase percent of technical students who demonstrate competence on program outcomes	2007: NA 2008: 88% (306/346) 2009: 93% (2594/2792) Two-year average: 92.4% (2900/3138)	2011: 93% 2012: 93.5% 2013: 94%	2011: 95% (1267/1338)	Exceeded target
3. Increase percent of students who are successful in targeted courses	2007: 65% (1226/1872) 2008: 69% (1329/1917) 2009: 67% (1486/2209) Three-year average: 67.4% (4041/5998)	2011: 68% 2012: 69% 2013: 70%	2011: 68.5% (1552/2265)	Exceeded target
4. Increase percent of full-time students who persist from fall to fall	2007: 47.6% (934/1961) 2008: 46.8% (875/1870) 2009: 50.7% (991/1953) Three-year average 48.4% (2800/5784)	2011: 51% 2012: 51.5% 2013: 52%	2011: 54% (1002/1842)	Exceeded target

NARRATIVE — INSTITUTIONAL GOAL 3: Increase the percent of students achieving academic success

Key Performance Indicator 1: Increase percent of students who demonstrate competence on institution-wide outcomes

Data Collection: Over the past five years, the Assessment Committee at HCC has worked to develop a program of student learning outcome assessment using course-embedded assessments. Faculty members select or create assessment instruments for each of their course outcomes. The assessment instrument may be a test, a writing assignment, a presentation, a project, or the performance of a skill. Faculty then determine how students' performance on the assessment instrument will be evaluated. The assessment instrument may be an answer key for the test or a checklist or rubric of what the instructor expects to see in the writing assignment, presentation, project, or skill performance. For each outcome, the faculty determine what students must score to demonstrate competence on the specific student learning outcomes. The outcomes, assessment instrument, evaluation methods, and required levels of achievement for each course offered at HCC have been reported on a form provided on HCC Web by the Information Technology Services (ITS) Department. When a faculty member logs in to the "Outcomes Assessment" section of HCC Web, he or she may select a course to show the predetermined assessment information for that course. Also on that site, the faculty member will see the course sections that he or she is teaching. Each semester, faculty will report, through HCC Web, the number of students completing assessment of each course outcome and the number of students who scored at a level on those assessments that would indicate the student has achieved competence on that outcome. Faculty have also tied course outcomes to one of the four institution-wide outcomes (critical thinking, communicating, accessing and manipulating information, and demonstrating interpersonal skills). How course outcomes are tied to the institution-wide outcomes is also shown on the "Outcomes Assessment" section of HCC Web. Each year the Director of Learning Outcomes and Assessment will generate a report showing the number of students completing

assessments and the number of those students achieving the level required to demonstrate competency on course outcomes tied to each of the four institution-wide outcomes. The Director will then divide the number of students achieving the level required to demonstrate competency by the number of students completing the assessments related to each of the institution-wide outcomes to determine the percent of students demonstrating competence on each of the institution-wide outcomes.

Targets: Beginning in 2011, all full-time faculty reported student achievement on student learning outcomes. Faculty were encouraged to review the data from the previous year's pilot project. They were then asked to determine which course outcomes associated with the institution-wide outcomes and accompanying assessments needed to be revised. They also considered how to strengthen the instruction on those outcomes that did not have good success rates. As a result the percent of student achieving competency on the institution-wide outcomes increased dramatically.

Key Performance Indicator 2: Increase percent of technical students who demonstrate competence on program outcomes

Data Collection: HCC offers a broad range of technical programs, including business, agriculture, communications, child care, public safety, computer technology, manufacturing, bio- and chemical- technology, health information technology, nursing, and other allied health professions. As explained in indicator 1, each semester, faculty will report the number of students completing assessment of each course outcome and the number of students who scored at a level on those assessments that would indicate the student had achieved competence on that outcome. Technical programs have linked course outcomes in courses required for their program to the program's general outcomes. Each year the Director of Learning Outcomes and Assessment will generate a report showing the number of students completing assessments and the number of those students achieving the level required to demonstrate competency on each of the program outcomes in technical programs based on the course outcomes linked to those program outcomes. The Director will then divide the number of technical students achieving the level required to demonstrate competency by the number completing assessments related to program outcomes to determine the percent of technical students demonstrating competence on program outcomes.

Targets: Although achievement levels of program outcomes in technical programs were already high, particularly in the selective admissions programs, by reviewing their outcomes, assessment, and curriculum maps, technical program faculty were able to increase the percent of students achieving competency on program outcomes.

Key Performance Indicator 3: Increase percent of students who are successful in targeted courses

Data Collection: Targeted courses will be those with annual enrollments of at least 50 students in which less than 70% of the students completing the course have been successful. Identified courses are the following: Art Appreciation, Business Mathematics, Basic Algebra, Intermediate Algebra, Basic English, Technical Writing, Reading Comprehension I, and American History 1492 to 1864. Each year the Director of Learning Outcomes and Assessment will determine the number of students completing the identified courses and the number of students receiving a grade of "C" or higher in the courses. The percent of students successful in the targeted courses will be the number of students receiving a grade of "C" or higher divided by the number of students completing the courses.

Targets: Members of the administrative staff in the Instruction Office met with full-time instructors teaching targeted courses to provide them with information on methods of instruction and classroom strategies that might improve student success. They were also advised on services available at the college to support student success. Faculty were then encouraged to be proactive in assuring students made use of all the resources available to them to increase the likelihood of success. Although success rates in the targeted courses did not increase dramatically, they did exceed the target. In order to continue increasing success rates, part-time instructors will also be given more training in how to help student be successful in their courses.

Key Performance Indicator 4: Increase percent of full-time students who persist from fall to fall

Data Collection: Each year the Director of Information Technology Services will determine the number of students enrolled full-time the previous fall, the number who graduated during the year, and the number of those remaining who enrolled at HCC the following fall. The number who returned for the next fall will then be divided by number from the previous fall, minus the number who graduated, to determine the percent of full-time students who persist from fall to fall.

Targets: In 2011, a cadre of specially trained advisors worked with students reinstated after dismissal to help them become successful. The college also emphasized that increasing persistence was one of the strategic goals of the institution. As a result of these efforts, fall-to-fall persistence increased significantly.

Comments: HCC has been in the process of developing a comprehensive student learning outcomes assessment plan for over five years. Now that all the necessary components for consistent, accurate reporting are in place, the college plans to focus on improving students achievement of learning outcomes and on involving them more deliberately in monitoring their achievement of the prescribed outcomes through the development of a portfolio. In addition to working to help students achieve success in their courses, HCC will focus on keeping students at the institution, if possible through graduation as measured in Goal C Indicator 1. Research has shown that technical students who complete a degree are more likely to be employed and stay employed after graduation. Also, transfer students who complete an AA or AS degree are more likely to complete a 4-year, baccalaureate than those who transfer before completing an associate degree. Therefore, this goal is aimed at supporting student success not only at HCC but also at transfer institutions and in employment.

KBOR use only: Hutchinson Community College
Hutchinson Community College is reporting on the first year of its performance agreement. The institution achieved directional improvement in all of its goals. Full funding is recommended.
561.09

Independence Community College Performance Report – 2nd Year – 1-01-2011 to 12-31-2011

Institution: Independence Community College	Contact Person: Travis Githens Interim Vice President for Academic Affairs	Contact phone & e-mail: 620-332-5420 Tgithens@indycc.edu	Date: 03/1/2012

Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Increase positive outcomes and perceptions related to the students' first-year experiences at ICC

Key Performance Indicator	Performance History	Targets	Performance Outcome	Evaluation
1. Gradepoint averages for ICC students who complete Freshman Success Seminar during their first term will increase each year.	Fall 2009: Baseline 0.04 (2.52 – 2.48)	2010: 0.03 2011: 0.05 2012: 0.07	2010: -0.08 (2.35 – 2.43) 2011: -0.04 (2.28 - 2.32)	Target Not Met. Directional Improvement
2. Students who enroll in Freshman Success Seminar will earn higher grades in selected general education courses.	Fall 2009: .201 (2.23 – 2.02)	2010: 4% 2011: 4.5 % 2012: 5 %	2010: 4.5% .452 (2.36 – 1.91) 2011: -1.7% .17 (2.15 – 2.32)	Target Not Met. No Directional Improvement
3. First-time students will declare a specific transfer major or terminal program within the first four months of the freshman year.	Fall 2007: no data Fall 2008: 16 % (80/500) Fall 2009: 17.25 %(est.) (87/505)	2010: 20 % 2011: 32 % 2012: 45 %	2010: 20% (101/497) 2011: 34% (184/536)	Target Exceeded

INSTITUTIONAL GOAL 1: Increase positive outcomes and perceptions related to the students' first-year experiences

Indicator 1: ICC students who enroll in Freshman Success Seminar during their first term will earn a higher term GPA than those who do not.

Data Collection: Results are based upon a comparison of term grade point averages for new ICC students who enroll in Freshman Success Seminar and those of past ICC students prior to the Seminar requirement.

3-Year Performance History: Fall 2009: Baseline 0.04 (represents the GPA difference between the pilot group who took Freshman Success Seminar and those who did not)

Targets: ICC has required the one-credit Freshman Success Seminar course for all residential freshmen during the Fall 2009, 2010 and 2011 terms (this includes students who transferred fewer than 13 credits to ICC from another institution). Course competencies included time management, study skills, career exploration, conflict resolution strategies, money management, and other skills associated with student persistence and academic success. This course continues to be taught by qualified faculty who also serve as mentors for students during their subsequent terms at ICC. The continued current objective is to expand this course requirement to include all freshman students, including commuters and transfers who have not performed well at their former colleges. During the Fall of 2011, this indicator was not met for the 162 students who were enrolled; however, there are ongoing specific strategies in place to help address these concerns. For example, a more intensive, two-credit version of the course is again planned for those students in most need and score very low on placement exams or who have low GPAs from other colleges as transfers for the fall of 2012. Additionally, this intervention for students in most need was beneficial in helping cut the achievement gap and make strides this year to close the gap shown from baseline year one (2009) to this year. Although the goal for 2011 was not met, the trend is on the rise and improvement has been made from last year. The Freshman Success Seminar, in the long run, will have a positive effect on many new college students.

Indicator 2: Students who enroll in Freshman Success Seminar will earn higher grades in selected general education courses.

Data Collection: Three sections each of four general education core courses (General Psychology, College Algebra, College English I, and General Biology) comprised the sample for this indicator. Final grade data for the twelve sections was collected and analyzed for 162 students who were enrolled in Freshman Success Seminar during the Fall 2011 term earned an average GPA that was 1.7 points lower than their freshman counterparts who did not take the course. Students who completed Freshman Success Seminar within one term served as the experimental group while students who had not taken Seminar (such as commuter freshman, part-time and transfer students) made up the control group.

3-Year Performance History: Fall 2009: Baseline .201 (2.23 – 2.02)

Targets: The purpose of the Freshman Success Seminar is to prepare new students for success in college across a wide array of cognitive and behavioral habits, including study skills, time management, communicating with faculty members and seeking help outside of class, regular attendance and meaningful participation, forming peer study groups, embracing positive habits and avoiding negative behaviors, and adapting to individual learning and teaching styles. Results from 2011 indicate that students who were enrolled in Freshman Success Seminar during the Fall 2011 term earned an average GPA that was .17 points lower than their counterparts who did not take the course. Although this year reveals a downward trend, two important factors should be considered. 1.) There was a lower overall entrance score average for this year's Freshman Success Seminar student to comprise the cohort. In short they had a longer race to run and simply didn't make as big of gains measured against their peers not required to take Freshman Success Seminar. 2.) The cohort of non-residential students who were not required to take Freshman Success Seminar entered with higher scores on entrance tests which may in turn have led to a steeper obstacle to overcome to meet this grade goal.

Indicator 3: Increase the number of first-time students who declare a transfer major or terminal program within four months.

Data Collection: This value is calculated using a ratio of the number of students whose major field in the ICC Student Information System is populated with a specific major or program code divided by the number of students whose major field indicates an undeclared, General Studies, or Liberal Studies code designation. This is identified as one of the "stretch" goals for ICC, since there have been few opportunities in the past for students to actively participate in multi-factored major and career exploration process and convincing students that this effort is beneficial will required a significant cultural change.

3-Year Performance History: Fall 2007: no data available; Fall 2008: 16 % (80/500 students); Fall 2009 (87/505) students, estimated, based on data obtained after 4 weeks).

Targets: Research indicates that students who have commit to a program of study relatively early in their college careers are more likely to persist in completing their academic goals (Sources: National Academic Advising Association-NACADA; American College Counseling Association). This is particularly true when students must enroll in a series of developmental courses prior to taking courses that are related to their major interest. Choosing and declaring a transfer major or program of study (such as a certificate or terminal degree) provides two distinct advantages for a freshman students. First, the process of having been actively involved in selecting an academic program using a career planning and selection tool such as Career Pipeline or ACT's Career Discovery engages the student in the process of self-discovery and insight and creates a relationship of trust and collaboration between him/herself and the academic advisor. During the second year (2011) of measuring this indicator, 184/536, or 34% of targeted students declared a specific major or transfer program, an increase of 14% percent over the previous year. Faculty and staff advisors continue to make this goal part of ICC's campus-wide strategic plan, recognizing the importance of continuing this positive direction and realize that 45% declared major within four months may be a difficult goal to reach for this next year.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve retention and academic performance rates for full-time students from first to second year.				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase fall-to-fall retention for first-time, full-time students.	Fall 2007: 31% (154/500) Fall 2008: 28% (139/507) Fall 2009: 31% (179/577)	2010: 32 % 2011: 34 % 2012: 36 %	2010: 39% (201/515) 2011: 43% (230/536)	Target Exceeded.
2. Decrease the percentage of full-time students who are placed on academic probation.	Fall 2007-08: 13 % (92/728) Fall 2008-09: 14 % (109/756) Fall 2009-10 18%(113/623)	2010: 10 % 2011: 8 % 2012: 6 %	Fall 2010: 16% (103/642) Fall 2011: 18% (124/685)	Target Not Met. No Directional Improvement
3. Increase the percentage/number of students on academic probation who return to satisfactory academic status within one major term.	Fall 2009: Baseline = 12% (12/100) from FL 09 – SP 10	2010: 5 % 2011: 8 % 2012: 11 %	Fall 2010 – SP 2011: 5% (9/153) Fall 2011 – SP 2012: 10.5% (13/69)	Target Exceeded.

INSTITUTIONAL GOAL 2: Improve retention and academic performance for full-time students from first to second year.

Indicator 1: Increase fall-to-fall retention for first-time, full-time students.

Data Collection: IPEDS (Integrated Postsecondary Education Data System) retention data; a fall-to-fall retained student is defined for this measure as a student who was enrolled as a first-time, full-time student on the IPEDS reporting date for one fall term and is also enrolled as a full-time student on the IPEDS reporting date during the following fall term.

3-Year Performance History: Fall 2007: 31% (154/500 students) ; Fall 2008: 28% (139 /507 students); Fall 2009: 31% (179/577)

Target: ICC has continued to identify specific factors that contribute to retention of both residential and commuter students from the first to the second year. The retention rate for first-time, full-time students has generally decreased during the past seven years; this goal encourages the college faculty and staff to take deliberate, research-based initiatives to effect an increase in the percentage of students who persist from fall to fall. This is a major goal related in the campus strategic plan. Research conducted by the Center for College Student Retention indicates that students who persist from the freshman to sophomore year are over four times as likely to continue to the senior year of college and graduate. The goal is a gradual increase, culminating in a retention rate of 36 % during the third year of the cycle. Since ICC has experienced flucutating retention rates from 2007 through 2009, a return to a retention rate of 36% by 2012 (an increase of 8% from Fall 2008) was a "stretch" goal, but one that has been reached and surpassed. Efforts and initiatives were implimented during the Fall 2009 - Spring 2010 terms and continue presently: 1) Implementation of a required Freshmen Success Seminar for all first-time, full-time students (requirement was limited to residential students during Fall 2009 but will be expanded to include all freshman and at-risk transfers by Year Three; 2) Implementation of Classroom Assessment Techniques (CATS) by a group of faculty as part of the overall College Assessment Plan; 3) A pilot learning community for identified students in English Comp. I, General Psychology, Critical Thinking, and Freshmen Success during Fall 2009 and continues; 4) Intrusive, developmental advising for at-risk students, who meet with a full-time professional advisor regularly throughout the term; 5) Early reporting system for student-athletes, implemented Fall 2009; 6) Progress grades for all students at the 5, 8, and 10-week points. A positive outcome of these aggressive initiatives shows a retention of 43% for the identified student population, which exceeded the first-year reported results by 4% and this year's targets by 9%.

Indicator 2: Decrease the percentage of full-time students who are placed on academic probation.

Data Collection: This value is calculated using the total number of students whose academic status code in the ICC Student Information System changes from Satisfactory Academic Progress to Academic Probation following the period of official grade reporting.

3-Year Performance History: Fall 2007: 13 % (92/728 students); Fall 2008: 14 % (114/756 students); Fall 2009: 18% (113/623)

Targets: ICC has implemented a series of early intervention strategies and programs to assist a student in improving their academic performance before his/her grade point average falls to the probation level during this reporting period, such as an enhanced alert system for student athletes and other students (such as theater majors) who have been among those who are overrepresented on probation status after the first year. Students who are identified as "at-risk" were advised to join learning communities where cohorts enroll in 3-4 of the same sections and are mentored by a faculty team. Students who are placed on academic probation tend to leave college at a higher rate than those who maintain satisfactory progress; for this reason, early intervention programs should result in a decrease in probationary students benefit both the student and the campus as a whole. Independence Community College continues to struggle with the relatively high percentage of students who are placed on Academic Probation after their first term.

ICC continues to work toward increasing the number of learning communities and including additional funding for academic advising for at-risk and probation students. The Office of Institutional Research and the AQIP team will continue to devote resources during the next measurement year to study and address the specific events which may be characteristic of students on academic probation. As reported last year, academic probation does serve as a “wake-up call” for some students who may be academically competent but are not working at the level needed to succeed. As Indicator 3 shows support interventions for students placed on academic probation can lead to successful reinstatement as a student in good graces. Many students can recover from academic probation. ICC is committed to helping reduce the number of students who find themselves at risk of academic suspension. This remains a major priority among ICC faculty and staff. Although the goal for indicator 2.2 was not met and there was no directional improvement this year, one major reason lies in the differences in student cohorts as addressed in indicator 1.2. Entrance scores for this incoming cohort were lower on average as compared to last year. This lower score may have played a larger part in the cohorts’ percentage increase of students placed on academic probation than anticipated.

Indicator 3: Increase the percentage of students on academic probation who return to satistfactory academic status within one term.

Data Collection: This value is calculated using the total number of students whose academic status code in the ICC Student Information System changes from Academic Probation to Satisfactory Academic Status within one major (fall or spring) term. Results are based upon the number of students who were placed on Academic Probation at the end of Fall 2011 and whose overall GPAs indicate Satisfactory Progress based on 12-Week Progress Grades. Of the 167 students, only 69 returned for the Spring 2011 term and of these, 13 or 19% have a GPA allowing them to return to satisfactory academic status.

3-Year Performance History: Baseline, Fall 2009 12/100.

Targets: Students who remain on academic probation, and who must usually repeat failed courses or enroll in a reduced number of credit hours, are less likely to return to the college in subsequent semesters or to persist in meeting their program or transfer major requirements. This goal is designed to encourage the college community to implement support services (both academic and extra-curricular) to assist students in returning to satisfactory academic status as soon as possible. A series of interventions remains in place to assist students who find themselves below satisfactory academic progress after the fall term. Results from year two indicate that a majority of the students on academic probation (13/69) returned to ICC for the Spring 2011 term. Please note: This data is based upon students' GPAs as of the 12-Week Academic Progress report; this indicator has proven to be an accurate predictor of final term GPA for most students.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Increase enrollment in programs leading to careers indentifed as non-traditional by gender				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Number of female students enrolled in programs identified as non-traditional for females.	FY 2007: 11; FY 2008: 12; FY 2009: 10 Baseline avg: 11	2010: 14 2011: 17 2012: 20	2010: 66 2011: 33	Target Exceeded. No directional improvement.
2. Number of male students enrolled in programs identified as non-traditional for males.	FY 2007: 7; FY 2008: 6; FY 2009: 4.5 Baseline avg: 5.75	2010: 8 2011: 10 2012: 13	2010: 27 2011: 29	Target Exceeded.
3. Percentage of male and female students who enter non-traditional careers within 6 months of completing a certificate or associate's degree.	Fall 2009: Baseline, 22% (6/28)	2010: 30 % 2011: 40 % 2012: 50 %	2010: 31% (10/34) 2011: 24% (15/62)	Target Not Met. No Directional Improvement

INSTITUTIONAL GOAL 3: Increase enrollment in programs leading to careers indentifed as non-traditional by gender

Indicator 1: Number of female students who enroll in programs leading to non-traditional careers for their gender

Data Collection: Enrollment data for Fall 2010, Fall 2011, and Fall 2012 terms by self-reported gender, female.

3-Year Performance History: FY 2007: 11; FY 2008: 12; FY 2009: 10

Targets: During FY 2010, ICC received a grant which is being used to fund a series of projects designed to encourage increased awareness and involvement in careers traditionally targeted by gender. The first Non-Traditional Occupations Career Camp was held in Summer 2009; female campers (middle-school and high-school aged) participated in informational sessions led by faculty who teach drafting, auto mechanics, and other traditionally male occupations. These students are focus of a targeted program by college faculty and staff to ensure that any interest they have in these non-traditional programs is encouraged. Additionally, community members who are successfully engaged in non-traditional programs served as mentors and advisory council members in these programs, e.g. allowing students to "shadow" them at work and offering advice and encouragement along with suggestions for program improvements. Several of these careers, such as auto mechanics, manufacturing technology management, and small business management have been identified as areas where increasing employment potential exists (Sources: Bureau of Labor Statistics, 2008; Local Business and Industry Hiring Survey, ICC Director of Institutional Effectiveness and Career/Technical Education staff, 2009). A series of posters highlighting current female ICC students who are enrolled in non-traditional programs were placed in service area high schools and middle schools. Results indicate the number of female students enrolled in non-traditional academic programs.

Although ICC surpassed its target in 2011, there was a significant drop in the numbers of female student's enrolled leading to no directional improvement. Even though this was an area of success based on the number of non-traditional (female) enrollments in career-technical programs such as culinary science and criminal justice, these areas are showing a decline and the market in the service area may be showing signs of saturation. In addition, due to budget constraints and personnel shortages the Non-Traditional Occupations Career Camp was not held. However all marketing efforts promoting these career choices continued. The absence of the summer camp may have had a result in the smaller percentage gains realized this year and should be considered for future success. Continuous improvement in this area is still an important "stretch" goal for the future, given the fact that many of the emerging careers in Southeast Kansas are non-traditional for females, additional programming choices and career options should be developed for students in the area to pursue.

Indicator 2: Number of male students who enroll in programs leading to non-traditional careers for their gender.

Data Collection: Enrollment data for Fall 2010, Fall 2011, and Fall 2012 terms by self-reported gender, male

3-Year Performance History: FY 2007: 7; FY 2008: 6; FY 2009: 4.5

Targets: This target is similar to the goal for Indicator 1, except that the initiative focuses on male students who are also underrepresented in non-traditional occupations. At the first Non-Traditional Occupations Career Camp held in Summer 2009, male campers (middle-school and high-school aged) participated in informational sessions by faculty who teach cosmetology, allied health, and other traditionally female occupations. Further, ICC instructors who teach in disciplines where males are underrepresented created new marketing materials focused on concerns voiced by male students (social acceptability, earning potential, career growth potential, etc.). Several of these careers, such as home health aide, rehabilitation aide, and hospitality management have been identified as areas where increasing employment potential exists (Sources: Bureau of Labor Statistics, 2008; Local Business and Industry Hiring Survey, ICC Director of Institutional Effectiveness and Career/Technical Education staff, 2009). Selected programs will also offer mentoring opportunities for male students with male nurses, home health aides, and cosmetologists. Note: Beginning with the Fall 2009 term, ICC faculty and staff extended this program to middle-school classrooms to talk about the benefits of exploring non-traditional careers for both males and females. As reported in Indicator 3.1, in 2011, ICC didn't host the Non Traditional Occupations Career Camp, but continued its marketing efforts in the areas of non-traditional occupational career options. Again this year, Indicator 3.2 is an area of continued relative success for ICC based on the number of male students entering programs classified as non-traditional for their gender; the largest increase for males in non-traditional programs occurred in allied-health related programs such as certified nurse assisting. It is noteworthy that as the market becomes more and more saturated, these numbers may decline.

Indicator 3: Percentage of male and female students who enter non-traditional careers within 6 months of completing a certificate or associate's degree.

Data Collection: Tracking data for ICC students who graduate with a certificate or associate of applied science degree in a discipline identified as non-traditional for the student's gender and are employed in a career related to the non-traditional program (e.g. home health aide for males; auto mechanics for females).

3-Year Performance History: Baseline Fall 2009 - Spring 2010 is 22% (6/28).

Targets: Several initiatives have begun among the ICC campus community to raise awareness of the sociological, economic, and instructional biases that may affect a student who chooses a non-traditional career path, including targeted marketing, educational presentations to middle-school, high-school, displaced homemakers, and workers who have been laid-off by local companies. Beginning with the first reporting year, this initiative allows ICC to measure the effectiveness of these efforts by determining the extent to which students who pursue non-traditional academic programs find work in related areas. An accompanying marketing campaign was targeted toward southeast Kansas employers who may be searching for new, well-prepared graduates to fill key positions. Results indicate the percentage of students who are employed in a position related to their non-traditional academic discipline within 6 months of completing their degree or certificate. For 2011 results show a decrease in the number of students who entered the work force within 6 months and there are several factors that need to be considered when looking at the results. 1.) For 2011, 15 of 62 identified students reported employment within 6 months of degree and or certificate (24%) However, 38 or 61 % of students surveyed reported that they were continuing their education and working toward completing a degree. 2.) The survey used to track this data did not ask the question of continuing education while working in the non-traditional field of study. It was an either or question that didn’t take into consideration the notion that a student could be working in the non-traditional field of study while continuing their education. This said the percentage of completers who are both working in the non-traditional field of study and advancing toward a degree or another certificate while working may be quite high. This is particularly the case in the allied health field with males enrolled in programming.

KBOR use only: Independence Community College
Independence Community College is reporting on the second year of a three year performance agreement. The institution achieved directional improvement in a majority of goals. Full funding is recommended.
561.09

Johnson County Community College Performance Report 3rd Year 1-01-2011 – 12-31-2011

Johnson County Community College	Contact Person: Dr. Dana Grove	Contact phone & e-mail: (913) 469-8500, Ext. 3196; dgrove@jccc.edu	Date: March 21, 2012

Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Strengthen collaborative efforts and enhance relationships with secondary and other postsecondary institutions

Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Number of cooperative agreements with four-year institutions of higher education	AY 2005: 260 AY 2006: 265 AY 2007: 271	AY09: 276 AY10: 281 AY11: 286	AY09: 290 AY10 296 AY11: 305	Target Exceeded
Percent of spring graduates from Johnson County public and private high schools who enroll at JCCC in subsequent fall semester	Fall 2005: 21.9% Fall 2006: 22.3% Fall 2007: 20.3%	Fall 09: 20.6% Fall 10: 20.9% Fall 11: 21.2%	Fall 09: 1505/6690 = 22.5% Fall 10: 1354/6699 = 20.2% Fall 11: 1312/7101 = 18.5%	Target Not Met, No Directional Improvement
Number of credit hours at JCCC's Lawrence Centennial School location	This is a new initiative, so no past data are available.	AY09: 290 AY10: 305 AY11: 320	AY09: 1,042 AY10: 1,754 AY11: 1,548	Target Exceeded, No Directional Improvement

INSTITUTIONAL GOAL 1: Strengthen collaborative efforts & enhance relationships with secondary & other postsecondary institutions.

Indicator 1: Number of cooperative agreements with four-year institutions of higher education

Data Collection: Counted the number of cooperative agreements which include course by course agreements for general education requirements or specific majors, agreements whereby an associate's degree is accepted in total and applied toward a bachelor's degree, and 2 + 2 agreements.

Targets: Establishing cooperative agreements with other higher education institutions helps provide a seamless transfer of students from one institution to another. Cooperative efforts require planning and often-protracted negotiations, and investment of resources and continued attention to detail have enabled JCCC to exceed its target. Examples of cooperative agreements that were achieved this year include an agreement with William Woods University whereby courses required for AAS in Interpreter Training will be accepted as meeting up to 73 credit hours of requirements for the BS in ASL-English Interpreting at WWU; a transfer program with the College of Human Ecology at KSU will enable students to meet the requirements for the AAS in Food & Beverage Management at JCCC and the BS in Hotel and Restaurant Management, Foodservice Track at KSU.

Indicator 2: Percent of spring graduates from Johnson County public and private high schools who enroll in subsequent fall semester

Data Collection: Calculated the total number of spring graduates from Johnson County public and private high schools and divided the number of those students who enrolled at JCCC the subsequent fall semester by that total. These students may be enrolled full or part time.

Targets: Data has indicated that the 2009 rate was high and our target is somewhat stagnant at its present level. We continue to analyze the data to determine what strategies are need to increase the percentage of spring high school graduates coming to JCCC in the fall.

Indicator 3: Number of credit hours at JCCC's Lawrence Centennial School location

Data Collection: Calculated the total number of credit hours generated at the Lawrence Centennial School

Targets: Two years ago, JCCC was approached by the Lawrence Chamber of Commerce and key businesses in Douglas County to offer workforce preparation classes there; however, JCCC needed to secure permission from the University of Kansas to do so. That permission – to offer workforce preparation classes only, not general education classes – came in January of 2007. For a year, JCCC worked on securing a teaching site, furnishing and equipping it, determining the appropriate curriculum, and hiring faculty and staff, and JCCC's first Douglas County classes were offered in the spring of 2008. In AY11 JCCC was faced with budget constraints. One of the results of such constraints was the requirement to have a full course or cancel the class, something that occurred at the Lawrence Centennial School. Without classes, the capacity to generate credit hours at that location was limited. JCCC's presence in Lawrence serves students who often take more than one course at the location creating a "home base" for students as they begin or continue their college education. JCCC remains committed to providing opportunities for students at this site.

Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 2: Increase efficiency by applications of technology				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Number of technology-enhanced classrooms	AY2005: 0 AY2006: 0 AY2007: 55	AY09: 60 AY10: 65 AY11: 70	AY09: 93 AY10: 115 AY11: 132	Target Exceeded
Number of students using Degree Works enrollment management application	This is a new initiative, so no past data are available	FY9: 500 FY10: 1,500 FY11: 2,500	FY09: 0 FY10: 2,301 FY11: 6,823	Target Exceeded
Number of faculty using the college's new online learning management system (LMS)	This is a new LMS, so no past data are available	AY09: 25 AY10: 165 AY11: 200	AY09: 72 AY10: 187 AY11: 220	Target Exceeded

INSTITUTIONAL GOAL 2: Increase efficiency by applications of technology

Key Performance Indicator 1: Number of technology-enhanced classrooms.

Data Collection: Counted the number of classrooms and laboratories meeting the Crestron level of enhancement.

Targets: Increasing use of technology in classrooms to improve learning has been a JCCC priority as evidenced by faculty technology-use training and enhancement of classrooms and labs to make them multimedia learning spaces. Crestron technology has been installed in classrooms to facilitate instruction. Crestron is a media management company that designs products for education settings to connect computer video signals, DVD players, VCRs, document cameras, and videoconferencing quipment to projectors and plasma screens. The college is determined to increase the number of Crestron-level classrooms across the campus and at all learning sites. JCCC was able to exceed its target in AY11 despite the budget constraints experienced by the college.

Key Performance Indicator 2: Number of students using DegreeWorks enrollment management application

Data Collection: Counted the number of students utilizing the DegreeWorks software. This number reflects the students utilizing the software, not the number of duplicated times it is used.

Targets: In the second year of use, Degree Works is a fully functioning tool to help students plan their academic path. Counselors and staff are making a much more concerted effort in promoting the use of Degree Works in their sessions with students.

Key Performance Indicator 3: Number of faculty using the college's new online learning management system (LMS)

Data Collection: Counted the number of faculty completing training and incorporating the new LMS into their online classes. Baseline data are not available since the college's current LMS does not have the capacity to track faculty usage; the new LMS does have this capacity.

Targets: JCCC completed its transition to the ANGEL LMS during the 2010 academic year. Faculty use this system for delivery of online courses at JCCC. The majority of these faculty have completed professional development training by enrolling in the college's "iTeach ANGEL" course. The number of online classes offered at JCCC continues to increase but budget constraints on hiring new faculty and adding additional online sections could impact the growth in online courses in the future. In addition, the college will be seeking a new LMS system as ANGEL LMS will no longer be supported by Blackboard starting in the fall of 2014.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 3: Improve success of targeted student groups				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Success rate of developmental students in their terminal developmental reading class	AY2006: 62.2% AY2007: 64.8% AY2008: 65.6%	AY2009: 68.6% AY2010: 71.6% AY2011: 74.6%	AY2009: 430/570=75.4% AY2010: 519/729=71.2% AY2011: 529/729=72.6%	Target Not Met, Directional Improvement
Success rate of developmental students in their terminal developmental writing class	AY2006: 64.3% AY2007: 62.2% AY2008: 62.0%	AY2009: 65.0% AY2010: 68.0% AY2011: 71.0%	AY2009: 678/1068=63.5% AY2010: 786/1191=66.0% AY2011:813/1262=64.4%	Target Not Met, No Directional Improvement
Success rate of developmental students in their terminal developmental math class	AY2006: 62.1% AY2007: 63.3% AY2008: 64.3%	AY2009: 66.0% AY2010: 68.0% AY2011: 70.0%	AY2009:1227/1850=66.3% AY2010: 1380/2069=66.7% AY2011: 1445/2163=66.8%	Target Not Met, Directional Improvement
Percent of students on probation going to suspension in subsequent semesters	Fall 2005: 27% Fall 2006: 24.6% Fall 2007: 25.6%	Fall 09: 24.6% Fall 10: 23.6% Fall 11: 22.6%	Fall 08: 221/1012=21.8% Fall 09: 268/1318=20.3% Fall 10: 353/1174=30.0%	Target Not Met, No Directional Improvement
Percent of high school Tech Prep students that enroll at JCCC and complete a degree or certificate in three years	Fall 2002 Cohort: 12.6% Fall 2003 Cohort: 13.2% Fall 2004 Cohort: 10.2%	Fall 2006 Cohort: 12.5% Fall 2007 Cohort: 13.0% Fall 2008 Cohort: 13.5%	Fall 2009: 67/471=14.2% Fall 2010: 102/634=16.1% Fall 2011: 94/574=16.4%	Target Exceeded

INSTITUTIONAL GOAL 3: Improve Success of Targeted Student Groups

Key Performance Indicator 1: Success rate of developmental students in their terminal developmental reading class

Data Collection: Percentage of completers receiving a final grade of A, B, C, or P in RDG 126. (Withdrawals not included in denominator.)

Targets: JCCC continues to build capacity for improving the success of students needing developmental coursework through an organized effort called Dream Johnson County (DJC). DJC team members have realized significant cultural gains since launching activities in fall of 2010, including an increased focus on data-informed decision making, and greater college-wide awareness of the needs of students in developmental education. Since fall 2010, DJC has organized several pilot programs that seek to improve success rates in developmental classes. Students in the reading sequence have begun to benefit from experimental learning communities, supplemental instruction, efforts to accelerate student progress through the sequence,

and an early alert program that seeks to identify students who are struggling, and respond before they withdraw or fail their classes. These programs and others are continuously evaluated; where successful, the College will seek to bring programs to scale and realize more significant results for students in developmental education.

Key Performance Indicator 2: Success rate of developmental students in their terminal developmental writing class

Data Collection: Percentage of completers receiving a final grade of A, B, C, or P in ENGL 106. (Withdrawals not included in denominator.)

Targets: JCCC uses its Dream Johnson County (DJC) framework to address the needs of students in developmental English, as well (see additional description in KPI #1). Since fall 2010, DJC has organized several pilot programs that seek to improve success rates in developmental classes. Students in the English sequence have begun to benefit from experimental learning communities, supplemental instruction, and an early alert program that seeks to identify students who are struggling, and respond before they withdraw or fail their classes. These programs and others are continuously evaluated; where successful, the College will seek to bring programs to scale and realize more significant results for students in developmental education. Additionally, JCCC has begun to explore ways that it can leverage programming in the College's Adult Education area to better respond to students who find themselves in the developmental sequence. These Adult Education programs will emphasize an individualized and modular approach to addressing student skill gaps.

Key Performance Indicator 3: Success rate of developmental students in their terminal developmental math class

Data Collection: Percentage of completers receiving a final grade of A, B, C, or P in MATH 115. (Withdrawals not included in denominator.)

Targets: JCCC uses its Dream Johnson County (DJC) framework to address the needs of students in developmental math, as well (see additional description in KPI #1). Since fall 2010, DJC has organized several pilot programs that seek to improve success rates in developmental classes. Students in the math sequence have begun to benefit from efforts to accelerate student progress through the sequence and an early alert program that seeks to identify students who are struggling, and respond before they withdraw or fail their classes. These programs and others are continuously evaluated; where successful, the College will seek to bring programs to scale and realize more significant results for students in developmental education.

Key Performance Indicator 4: The percent of students on probation going to suspension in subsequent semesters

Data Collection: Calculated the percent of students on suspension as a percent of students on probation.

Targets: In 2009, JCCC instituted a 'no late registration' policy which in affect limited the opportunities of students making 'last minute' decisions to take classes. This was designed to directly affect the high risk student and make an attempt at getting them more prepared through counselor contact before they started classes. We believe that this is one major reason the number of probationary students reduced from fall 2009 to fall 2010. Since suspensions are due to a longer period of time and will take longer to affect the reported number increased. This number is due to a ratio of probationary student so suspended students. When the number of probationary students went down significantly and the suspended number of students did not change significantly then the ratio rose. We believe that fall 2012 will show a reduction of suspended students and the ratio will meet our expected goals with the 'at risk' population. Once a student reaches probationary status, they are not allowed to add or drop classes without the aid of a Counselor - they must meet with Counselors to enroll in subsequent semesters. During these meetings, Counselors will do personal interventions to determine what issues are the greatest roadblocks for a particular student's success. Counselors will then recommend support services that are specific to their needs, and make recommendations regarding a course of study (or course load) that is best suited to their situation. The College has developed an Early Alert system that will further mitigate the issue of students on probation going to suspension in subsequent semesters. Currently the Early Alert system is being piloted with students in beginning classes and will be offered to all course levels soon. The advent of the emerging Alert system with the College's newly acquired CRM (Customer Relationship Management) system will give us an increased ability to intervene as the semester is in progress. This will result in intervention by Early Alert when students on probation begin to have difficulty in their courses.

Indicator 5: Percent of high school Tech prep students that enroll at JCCC and complete a degree or certificate in three years

Data Collection: Divided the number of high school Tech Prep students in fall cohorts who completed JCCC degrees or certificates in three years by the total number of students identified as Tech Prep in those fall cohorts. Performance history and targets are associated with the fall terms in which students first enrolled at JCCC and reflect cohort completion rates three years after first enrollment.

Targets: This year's data exceeded the target. The enhanced collaboration and communication among all stakeholders has strengthened and enhanced programs and career choices for all students. There are considerable advantages for our students by setting and aligning academic standards at every level. This seamless articulation model provides a career ladder of opportunities for students as they acquire college credit while still in high school. These credentials and/or credits may articulate to JCCC and possibly beyond. The emphasis for coordination for curriculum development in articulated programs of study contributes to seamless educational path for students. The Career Pathways program works in tandem with the consortia high schools to conduct a variety of ongoing activities which support the transition from high school to post-secondary education.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 4: Serve community needs by producing graduates in critical areas and helping them become better prepared for employment				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Number of graduates in health-care-related fields	AY 2005: 786 AY 2006: 896 AY 2007: 949	AY09: 964 AY10: 979 AY11: 994	AY09: 995 AY10: 945 AY11: 870	Target Not Met, No Directional Improvement
Number of completers of Continuing Education Human Services, Professional Education, and Public Safety courses	AY 2005: 1,326 AY 2006: 1,184 AY 2007: 2,334	AY09: 2,500 AY10: 2,600 AY11: 2,700	AY09: 3,260 AY10: 3,079 AY11: 3,137	Target Exceeded
Percent of career program completers employed in jobs related to their JCCC programs of study	AY 2005: 81.1% AY 2006: 85.9% AY 2007: 81.1%	AY09: 81.6% AY10: 82.1% AY11: 82.6%	AY09: 80.0% AY10: 77.5% AY11: 85.0%	Target Exceeded
Number of Career Pathways developed	This is a new initiative, so no data are available	AY09: 4 AY10: 8 AY11: 16	AY09: 4 AY10: 16 AY11: 16	Target Met
Numbers served in Career Services and Community Career Program resource centers	AY 2005: 7,713 AY 2006: 7,969 AY 2007: 8,651 (AY2008: 7,635)	AY09: 8,000 AY10: 8,250 AY11: 8,500	AY09: 15,924 AY10: 9,648 AY11: 8,549	Target Exceeded, No Directional Improvement

INSTITUTIONAL GOAL 4: Serve community needs by producing graduates in critical areas and better preparing them for employment

Key Performance Indicator 1: Number of graduates in health care-related fields

Data Collection: Counted the number of graduates in health care related fields. The term “health-care-related fields” include RN, LPN, Certified Nurse Aide, Certified Medication Aide, Home Health Aide, Rehabilitative Aide, Intravenous Therapy Technician, and Polysomnography.

Targets: Challenges to improvement in this indicator include area competition for students, enrollment caps, limited clinical sites, and lack of qualified instructors. JCCC saw a decrease in enrollment in CNA courses in AY11. While the demand for these classes remains strong, the college has had difficulty recruiting, hiring and/or retaining sufficient adjunct instructors to meet the demand resulting in fewer sections being offered in AY11. Guidelines and regulations impose an instructor to student ratio of 1 to 10 for the clinical settings. The college will continue its recruiting

efforts through a permanent posting on the web for CNA instructors. In addition, fliers are sent to local nursing homes, job postings are sent to Kansas KHCA Winter Conference in Topeka.

Indicator 2: Number of completers in Continuing Education Human Services, Professional Education, and Public Safety courses.

Data Collection: Counted the number of students completing Human Services, Professional Education, and Public Safety courses. The term "completers" is defined as a student who has successfully completed a course in a given continuing education program, sequence, or area. The Human Services area includes medical coding, medical terminology, gerontology and other course offerings as developed. Professional Education includes early childhood education and human resource development and other course offerings as developed. Public Safety includes EMT, fire services, law enforcement, homeland security, and hazardous materials handling.

Targets: Our directional improvement can be attributed to several factors. In our healthcare programming we now require a medical terminology course for all medical coding students. We have also seen an influx of current medical coding professionals take this program to upgrade their skills. Increased participation in our Police and EMT offerings can be attributed to additional course offerings. We reopened a CPAT (Candidate Physical Ability Test) program in our fire services division and this triggered increased enrollment activity. Beyond these changes we had normal growth in our Law Enforcement courses due to increased brand awareness for our Public Safety Training Center.

Indicator 3: Percent of career program completers employed in jobs related to their JCCC programs of study.

Data Collection: Calculated the ratio of completers employed in field to total completers. Data are derived from the annual JCCC Career Student Follow-up Survey. These data are exclusively self-reported.

Targets: Results from a survey of recent career program completers indicated that 85% were employed in a job related to their field of study. Improved employment opportunities in the community may have contributed to the increase, which is more in keeping with earlier year results.

Indicator 4: Number of Career Pathways developed

Data Collection: Counted the number of Career Pathways developed and approved. JCCC is among a network of colleges associated with the League for Innovation College to Career Transition Initiative (CCTI). Using the CCTI model, JCCC developed a pilot career pathway in the field of biotechnology this past year. As similar models are being considered within Kansas, it was the college's goal to migrate existing Tech Prep cluster articulation agreements toward a career pathway system using the 16 State's Career Clusters as a base.

Targets: JCCC's Career Pathways has developed all 16 of the programs of study. Currently we are in the process of updating each of these to ensure that students continue to progress through a comprehensive sequence of competencies from secondary through post-secondary education without duplication of effort.

Indicator 5: Number of people served in Career Services and Community Career Program resource centers.

Data Collection: Counted number of participants in the resources available in the Career Service and Community Career Program resource centers.

Targets: Research supports the premise that those students who have an educational plan are more successful in achieving the goals embedded in the plan. Over the past couple of years, the Career Development Center has streamlined how career development information is provided to students by enhancing the Career Development Center Web site with 24/7 availability of online job search tools (e.g., JobLinks, Resume Wizard, Perfect Interview, CareerSpots Videos) to teach students the skills/information for career success. Additionally, our new focused attention on self-discovery workshops and the decision-making process for the developing student have impacted a shift in our numbers served as well. On the credit side, the Career Development Center programming includes presentations on a variety of career development topics, career counseling sessions, career development assistance, tours of Center, use of career resources, resume critiques, mock interviews, and job/internship listings. Community Career Services addresses meeting the needs of community members through job club meetings, career development and job search workshops, individual

career counseling and coaching sessions, electronic coaching and advising, online and career center resources, community job club facilitator meetings, job fair participation, special career related events and targeted job seeker groups. JCCC plans to advertise its career resources across campus to credit students and in the community for others seeking services in a broader way than it has in the past.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 5: Expand equity and inclusion in institutional initiatives				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Percent minority students enrolled in credit classes	Fall 2005: 13.9% Fall 2006: 14.6% Fall 2007: 15.4%	Fall 09: 15.9% Fall 10: 16.4% Fall 11: 16.9%	Fall 09: 3366/20401=16.5% Fall 10: 3871/20869=18.5% Fall 11: 4443/21033=21.1%	Target Exceeded
Percent minority faculty and staff	Fall 2005: 10.5% Fall 2006: 10.4% Fall 2007: 11.6%	Fall 09: 12.0% Fall 10: 12.4% Fall 11: 12.8%	Fall 09: 293/2390=12.3% Fall 10: 333/2322=14.3% Fall 11: 315/2325=13.5%	Target Exceeded, No Directional Improvement
Percent of African American students that complete financial aid paperwork	AY 2005: 52.4% AY 2006: 47.8% AY 2007: 51.4%	AY09: 51.9% AY10: 52.4% AY11: 52.9%	AY09: 591/1273=46.4% AY10: 853/1664=51.3% AY11: 998/1836=54.4%	Target Exceeded
Number of minority students receiving scholarships	AY 2005: 208 AY 2006: 237 AY 2007: 266	AY09: 296 AY10: 326 AY11: 356	AY09: 264 AY10: 285 AY11: 293	Target Not Met, Directional Improvement
Percent of students in underrepresented gender groups participating in specific career programs	History not available under Perkins IV definition	AY09: 10.0% AY10: 10.2% AY11: 10.4%	AY08: 13.1% AY09: 19.1% AY10: 42.3% = 7592/17926	Target Exceeded

INSTITUTIONAL GOAL 5: Expand equity and inclusion in institutional initiatives

Key Performance Indicator 1: Percent of minority students enrolled in credit classes

Data Collection: Calculated the percentage of minority students relative to the entire credit student body. The term “minority students” refers to those who self-designate as minority on the JCCC application form.

Targets: Intentional efforts to recruit and retain minority students are leading to some of this gain. Demographic shifts within the county have an effect on the college's efforts to attract minority students to JCCC.

Key Performance Indicator 2: Percent of minority faculty and staff

Data Collection: Calculated the percentage of minority faculty and staff relative to the entire number of employees. The term “minority faculty and staff” refers to those who self-designate as minority on their employment applications.

Targets: The college continues its recruiting efforts in this area. The college's recruitment of minority applicants has been enhanced through its contract with Careerbuilder's Diversity Network. Eighty-seven different Diversity Partners receive notice as positions are posted to Careerbuilder. In addition, hiring supervisors are known to request specific websites to which their positions may be advertised.

Key Performance Indicator 3: Percent of African-American students who complete financial aid paperwork

Data Collection: Calculated the percentage of African-American students who completed the FAFSA application in relationship to all African-American students who began filling out the application.

Targets: The JCCC Financial Aid Office is attending events sponsored by the Office of Diversity, Equity, and Inclusion (ODEI) for minority students, and Learner Engagement, discussing financial aid processes and scholarship processes. The Financial Aid Office is also sponsoring two College Goal Sundays in February which are targeted to first-generation and minority students and their families. Help is available at these events to complete the FAFSA (Free Application For Federal Student Aid) forms. The office is also doing outreach to area high schools. Total applications for financial aid are up over the previous year, many of the offices resources attend to the influx of applications and recipients of aid.

Key Performance Indicator 4: Number of minority students receiving scholarships

Data Collection: Counted the number of minority students receiving JCCC Foundation Scholarships. The term "minority students" refers to those who self-report as such on their JCCC application.

Targets: JCCC showed directional improvement in the number of minority students receiving scholarships. Minority students receiving scholarships accounted for over 30% of scholarships. Events sponsored by Learner Engagement and the JCCC Financial Aid Office are enabling the increasing contacts to enable more effective communication about the financial aid and scholarship processes.

Key Performance Indicator 5: Percent of students from underrepresented gender groups participating in specific career programs

Data Collection: Counted the number of students fitting the following definition: a CTE participant from underrepresented gender groups who participates in a program that leads to employment in nontraditional fields. The term "nontraditional field" in this indicator refers to a program in which 25% or less of those employed in the field are of the minority gender. Data are derived from KBOR Perkins Core Indicators report 5P1.

Targets: The AY 2010 data are the most recent data available form KBOR DRP. A Non-Traditional Team formed two years ago, focused on identifying the root causes for the lack of participation of underrepresented gender students. Strategies were put in place in the recruitment of gender specific populations of students in career and technical programs. The Non-Traditional Team at JCCC provides programs to ensure that students have the necessary tools to engage in the world of work. The programs are designed to give the student work-based learning skills, school to work information, and workshops to explore non-traditional occupations. Currently programs are being developed as well as implemented to ensure that this population of students is engaged in workplace skills. In the summer of 2012, there are three programs developed that will be specifically targeted to the non-traditional occupational student. Two of the three will focus on healthcare while the third will focus on technology. Enhancing student learning is always forefront in the design of these initiatives.

KBOR use only: Johnson County Community College:
Johnson County Community College is reporting on the third year of a three year performance agreement. Directional improvement was achieved in a majority of goals. Full funding is recommended.
561.09

Kansas City Kansas Community College Performance Report 1st Year 1-01-2011 – 12-31-2011

Kansas City Kansas Community College	Dr. Sangki Min	913.288.7214 sangki@kckcc.edu	Date: March 1, 2012	
Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 1: Increase the number of students transitioning to a postsecondary certificate or degree at KCKCC				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance**	**Evaluation**
1. Increase the number of Tech Ed Center (TEC) students enrolled in the associate level programs at KCKCC after the completion of certificate programs at TEC.	2010 benchmark: 101	2011 = 1% increase over the previous year 2012 = 2% increase over the previous year 2013 = 3% increase over the previous year	2011 = 134	Target Exceeded
2. Increase the percent of Adult Basic Education (ABE) students who enrolled in certificate or associate level programs at KCKCC out of all ABE students who completed the ABE program and indicated Post Secondary Education as their goal.	2008 = 20% (4/20) 2009 = 39% (11/28) 2010 = 48% (35/73) 2008-2010 avg = 40%	2011 = 2% increase over 2008-2010 avg 2012 = 2% increase over 2009-2011 avg 2013 = 2% increase over 2010-2012 avg	2011 = 52% (16/31)	Target Exceeded
3. Increase both the number of concurrent and dual high school students enrolled at KCKCC after their high school graduation.	2007 = 273 2008 = 365 2009 = 440 2010 = 447	2011 = 2% increase over the previous year 2012 = 2% increase over the previous year 2013 = 2% increase over the previous year	2011 = 518	Target Exceeded

INSTITUTIONAL GOAL 1: Increase the number of students transitioning to a postsecondary certificate or degree at KCKCC

Indicator 1: Increase the number of Technical Education Center (TEC) students enrolled in the associate level programs at KCKCC after the completion of certificate programs at TEC.

Data Collection: Technical Education Center (TEC) is a new name for the former Kansas City Area Technical School (KCATS) after the merger with Kansas City Kansas Community College (KCKCC) in 2008. Because the databases have been merged only since Fall 2009, the historical data is not available.

In February of each year, two lists are generated. The first list includes all students who have completed a TEC Certificate in the previous four years. The second list contains all students who were enrolled in an associate program at KCKCC the following year. The list excludes dual-enrolled or concurrent high school students. The two lists are compared. The indicator is the number of students who are named in both lists.

Targets: The TEC students' primary goal for obtaining their certificates is to get a job rather than moving on to an associate level program. In addition, there could be a few years gap between their certificate completion and the decision to further their education. To increase the number of certificate students advancing to associate programs, we are aligning the certificate and associate program curricula such that it would be easier for TEC students to transition to an Associate of General Studies (AGS) degree or an Associate in Applied Science (AAS) degree.

In Fall 2011, KCKCC started offering the AAS in Technical Studies. The degree is designed to attract students who have a minimum of 15 credit hours in two related technical programs to continue with course work towards a two-year degree by taking the remaining credit hours in general education courses and electives. Our TEC students have expressed a great deal of interest in this degree. Furthermore, since several of the TEC certificate programs feed naturally into some of the AAS degrees we offer on the main campus, for example, Multi Media, Early Childhood Education, Office Assistant, and Health Careers, students who receive certificates in those areas can easily transition into the corresponding two-year AAS degrees. Many students took advantage of this easy transition and moved on from certificate to associate programs, as evidenced by the results in 2011 which show a 30% increase from the previous year.

Indicator 2: Increase the percent of Adult Basic Education (ABE) students who enrolled in certificate or associate level programs at KCKCC out of all ABE students who completed the ABE program and indicated Post Secondary Education as their goal.

Data Collection: The number of students who completed the ABE in the prior year and attended KCKCC in the following year is compared to the number of students in the prior year who completed the ABE and reported that they intend to matriculate into higher education following their program completion.

Targets: The target each year is 2% increase. During the next few years, there will be several obstacles for Adult Basic Education (ABE) students transitioning to Post Secondary Education (PSE). In the past, we had a transition specialist teach a college preparation class for high-level learners with the goal of PSE. Through endowment, we were able to offer scholarships for ABE students to cover the cost of a freshman strategies class. An intake specialist has worked closely with ABE students to assist in the transition process. While managers of the program have worked hard to make connections with divisions across campus, these transition specialist services are not available anymore due to the expiration of two grants focused on the PSE transition process. We will have to engage the rest of the staff and faculty members who can help the students in the transition process.

To meet the target, the Provost, academic deans, and career program coordinators have been making regular visits to ABE classrooms to inform students about the variety of programs and degrees offered at the college and to encourage them to pursue their education. The program coordinators and faculty have made presentations to these students at least once per semester during the past two years. Our efforts have met with some success. In 2011, out of 31 students who completed ABE program and indicated Post Secondary Education as their goal, 16 students(52%) enrolled in KCKCC.

Indicator 3: Increase both the number of concurrent and dual high school students enrolled at KCKCC after their high school graduation.

Data Collection: A concurrent section is taught at a high school by a qualified high school teacher while a dual section is taught at a high school by an adjunct professor from KCKCC. Both concurrent and dual students are included in the count. A list is made of the high school students who enrolled in KCKCC as either concurrent or dual credits in the previous two years. This list is compared to the list of all students enrolled in non-concurrent or non-dual sections at KCKCC in the following year. The indicator is the number of matches between the two lists.

Targets: Target each year is 2% increase over the previous year. There are de-motivators for students who wish to take dual or concurrent enrollment, which may reduce the number of concurrent and dual students from which to recruit to campus. These include the following: 1) In Fall 2010, a decrease from $30,000 to $15,000 in KCKCC Endowment Association's Tuition Assistance Program for high school students who have free or reduced lunches from high schools, per school year; 2) High school students are not eligible for Federal Financial Aid, and; 3) Students and parents who have to pay out of pocket may not have the funds to do so under the current economic situation. Also, many colleges and universities compete to enroll dual or concurrent students. Due to these factors, our target will be challenging. KCKCC is actively pursuing dual or current enrollments by sending our adjuncts to high school locations and also by making ACCUPLACER (the college's placement test) available at high school locations.

In 2011, we had 61 more students than we did last year in dual/concurrent enrollment courses. It is a 13% increase, exceeding the goal of 2%. Over the last two years, there has been a concerted effort on the part of KCKCC to increase the number of dual enrollment classes offered at high school locations. Unlike concurrent enrollment classes which are taught by the high school teacher, dual enrollment classes are taught by our adjuncts at the high school location. We think that college courses taught by college faculty at the high school locations encourages more students to enroll in post-secondary education. We have offered more diverse courses such as Music appreciation, Theatre Appreciation, Art Appreciation, as well as Spanish I. The diversity of courses gives students a more comprehensive view of KCKCC and supplements arts education in many area high schools where art programs have been diminished and/or eliminated. The Provost met with high school principals in 2009-2010 to promote this initiative, and dual enrollment classes have been increasing ever since. We have also continued the regularily targeted contacts by our Concurrent Enrollment Coordinator with the principals, counselors, and teachers in the program. Also, the instructors are invited to participate in our adjunct faculty meetings held each semester and in a special adjunct meeting with fulltime faculty each April.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve learner outcomes for students testing at the developmental levels				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the percent of Technical Education Center (TEC) students who score above the industry minimum required level of Workkeys Test among the students who were initially tested at a developmental level and received remedial help.	2010 benchmark: 27% (4/15)	2011 = 1% increase over the previous year 2012 = 2% increase over the previous year 2013 = 2% increase over the previous year	2011 = 35% (7/20)	Target Exceeded
2. Increase the success rate of students in developmental writing classes.	2007 = 55.0% (313/569) 2008 = 58.4% (320/548) 2009 = 57.7% (291/504) 2010 = 57.3% (373/691)	2011 = 1% increase over the previous year 2012 = 1% increase over the previous year 2013 = 1% increase over the previous year	2011=60.5% (387/639)	Target Exceeded
3. Increase the success rate of students in developmental math classes.	2007 = 45.1% (671/1486) 2008 = 45.2% (605/1338) 2009 = 49.1% (782/1593) 2010 = 47.4% (882/1859)	2011 = 1% increase over the previous year 2012 = 1% increase over the previous year 2013 = 1% increase over the previous year	2011=50.0% (893/1785)	Target Exceeded

INSTITUTIONAL GOAL 2: Improve learner outcomes for students testing at the developmental levels

Indicator 1: Increase the percent of Technical Education Center (TEC) students who score above the industry minimum required level of Workkeys Test among the students who were initially tested at a developmental level and received remedial help.

Data Collection: All TEC students at KCKCC take the WorkKeys Test when they start a career certificate program. This is a common standardized test used by two-year colleges across the country to measure real-world job skills. Each program has its own passing score required for the industry. If the students do not score at the required level of the test on any of the three subjects (Applied Math, Reading, Locating Information), we let them enroll in their programs on a probationary status, provide remedial help, and test them again after the remediation. Reported is the percentage of the students who now achieve a passing score after receiving remedial help.

Targets: Most TEC students are at lab all day working on various assignments on a different schedule depending on the programs. It is often difficult to take them out of the lab and provide remedial help to them all at the same time. We are offering a developmental reading class (READ 91) at TEC and provide a professional development opportunity to faculty at TEC to help integrate math and reading into their programs.

For 2011, those who scored below industry minimum level were tutored in small groups. The students got an hour of tutoring twice a week. Since the students in different programs had different times available for tutoring , we had to work around the programs' available times to accommodate the students in different programs. A group of students are tutored on Tuesdays and Thursdays and others on Mondays and Wednesdays, and so on. The high school students are tutored in afternoon sessions. Humanities and Fine Arts Division has also begun offering developmental reading classes at TEC for students' ease of scheduling and transportation. In 2010, a total of 15 students scored below the industry minimum in at least one of the three workkey tests: math, reading, and locating info. After the 3 months of tutoring, 4 out of 15 (27%) students were able to score above industry minimum in all three tests. In 2011, 7 out of 20 (35%) students scored above industry minimum when retested. Tutoring for the students scoring below industry minimum is continued until they score above the minimum.

Indicator 2: Increase the success rate of students in developmental writing classes

Data Collection: Success in a developmental writing course is defined as completing the course with a grade of A, B, or C. The percentage is calculated by dividing the number of students who successfully completed ENGL99 by the total number of students who enrolled in ENGL99 in a calendar year. A student is placed in a developmental writing course if the student's ACCUPLACER Sentence Skills test score is below 70. ACCUPLACER is a set of tests that measure the academic skills of students in math, English, and reading. The results of the assessment are used by academic advisors and counselors to determine the course selection and placement of the students.

Targets: The target each year is 1% increase over the previous year. KCKCC is an urban-designated college with a relatively large proportion of low income, at-risk, first generation college students. More and more of our students are coming to college and testing at the developmental level. Due to the myriad of issues our students have to face in their lives, it is a challenge for many of them to stay in school. They disappear from their classes for reasons beyond our control. Because we recognize the more classes they successfully complete, the greater their chances for graduating, we want to increase our success rate in developmental writing courses so students can move forward with their educational goals. We eliminated online sections of ENGL 99 where students have shown poor performances compared to regular onground sections. We now offer only onground sections of pre-composition. We made the online tutoring available for the students who cannot come to campus during the regular hours for a face-to-face tutoring.

For 2011, many factors are contributing to the relative success of KCKCC's developmental writing. These include but are not limited to:

• Increasing the number of 8-week sections of Pre-Composition followed by 8-week sections of Composition I with the same meeting pattern, instructor, etc. This appears to build self-efficacy among students as they are able to see progress toward career goals more quickly.

• Increasing developmental faculty participation in advising/enrollment. Building a foundation for faculty-student interaction before classes begin makes students more likely to ask questions in class, access faculty during office hours, etc.

• Eliminating online Pre-Composition sections in favor of onsite meeting patterns. Even among adjunct faculty who are not required to keep office hours, this appears to facilitate more regular contact between faculty and students.

• Creating a campus-wide, interdisciplinary developmental education committee. This has assisted in coordinating efforts between all areas of the college – academic and non-academic – in discussing the implications of various processes and procedures and heightened awareness of developmental students' needs in all areas.

Indicator 3: Increase the success rate of students in developmental math classes

Data Collection: Success in a developmental math course is defined as completing the course with a grade of A, B, or C. The percentage is calculated by dividing the number of students who successfully completed MATH97 or MATH99 by the total number of students who enrolled in MATH97 or MATH99 in a calendar year. A student is placed in a developmental math course if the student's ACCUPLACER math test score is below 70.

Targets: The target each year is 1% increase over the previous year. Our success rate in math is demonstrating an improvement. We want to continue the trend. But our students have a very tenuous hold on mathematics and often a real fear of mathematics. This, coupled with the reasons stipulated above, will make our ability to meet our target challenging. The math department is instituting an 'open entry/exit' mechanism to aid students in the developmental classes: Math Essentials, Elementary Algebra, and Intermediate Algebra. Open entry/exit allows students to enter a block set of these computer aided courses and work at their pace during the semester. Students would sign up for an 8 week session and would be able to work ahead to finish anytime in the 8 week period and move on to the next course. They could then enroll in the next section in the second 8 week session. They could also slow down to a traditional 16 week section should they need more time.

Between 2010 and 2011 the success rate in Developmental math saw a 2.6% increase. We attribute this to the following two changes: first, we have adjusted the ACCUPLACER cutoff for elementary algebra from 30 to 40. This helps these students by giving them a chance to receive a stronger

foundation in math before starting into elementary algebra. It also helps the elementary algebra sections by increasing the level of students in this course. Second, the department has begun conversations about developmental math and developmental education as a whole. These conversations have increased faculty awareness and sense of professional acumen. In turn, they translate this to better teaching of their students.

Although we have exceeded our target in both indicators 2 and 3, we are still not satisfied with the results. We are taking measures to improve our success rate in developmental education. The college is in the process of revamping its developmental education program by systematically integrating the academic and support services we provide our students and transforming curriculum, pedagogy, and the delivery sequence of our developmental classes. Also, we have worked very hard to increase the number of new and first time students enrolled in HUDV 100 and HUDV 101. These are orientation and study skills courses that normally accompany students enrolled in the developmental reading and math classes.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Increase the number and success of Hispanic students at KCKCC				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of entering Hispanic students	2007 = 248 2008 = 298 2009 = 257 2010 = 397	2011 = 275 2012 = 285 2013 = 300	2011 = 405	Target Exceeded
2. Increase the total number of Hispanic students enrolled at KCKCC	2007 = 616 2008 = 707 2009 = 764 2010 = 990	2011 = 800 2012 = 810 2013 = 825	2011 = 1,111	Target Exceeded
3. Increase the total number of Hispanic graduates	2007 = 23 2008 = 31 2009 = 41 2010 = 37	2011 = 45 2012 = 47 2013 = 50	2011 = 63	Target Exceeded

INSTITUTIONAL GOAL 3: Increase the number and success of Hispanic students at KCKCC

Key Performance Indicator 1: Increase the number of entering Hispanic students

Data Collection: This indicator is the number of Hispanic students in the fall or spring semester who enroll at KCKCC for the first time.

Targets: The goal is to recruit 17% more new Hispanic students over the 2009 count in three years. Hispanic students often come from backgrounds that do not include higher education. Some Hispanic students speak English as a second language, which may hinder them in higher education. Statistically, Hispanics/Latinos continue to have the highest national averages of high school drop-out rates. This group also has the nation's lowest rates of enrollment in many areas of post-secondary education and the lowest rates of college graduation (Pew Hispanic Center, 2008). Colleges with higher numbers of Spanish-speaking staff, student, and faculty members have increased capability to recruit and retain Hispanic or Spanish-speaking students. Additionally, poverty, low educational expectations, and lack of access to income opportunities are factors that affect the Hispanic/Latino population. Although Hispanic populations are increasing, recruitment will be a high priority. See the comments section for the plan to reach the target.

Key Performance Indicator 2: Total number of Hispanic students enrolled at KCKCC

Data Collection: This indicator is the total unduplicated number of Hispanic students enrolled in a calendar year. Students who enroll in both semesters are counted only once. It includes both first-time and returning students.

Targets: The target is to have 825 Hispanic students enrolled at KCKCC in a calendar year by 2013. This is 8% increase in three years over the 2009 count. See the rationale in Indicator 1 and the comments section for the plan to reach the target.

Key Performance Indicator 3: Total number of Hispanic graduates

Data Collection: This is a total number of Hispanic graduates in a year.

Targets: The target is to have 22% more Hispanic graduates over the 2009 numbers in three years. See the rationale in Indicator 1 and the comments section for the plan to reach the target.

Comments: KCKCC has increased its presence in the Hispanic community through participation in BizFest, the Hispanic Chamber of Commerce, and campus collaborations with El Centro. Within the Humanities and Fine Arts Division, the new ESOL(English for Speakers of Other Language) coordinator has created a new admission and enrollment guide in both English and Spanish and is working on additional promotional materials. Enrollment in traditional LANG classes is also rising, both on the main campus in dual enrollment, and the addition of a “heritage Spanish” class is being explored. Faculty in Socal Science division also have consistently worked with the students involved in ESOL and Biz-Fest.

We have continued our efforts to recruit more Hispanic students by strengthening our relationship with the Hispanic community and by becoming actively involved with the Hispanic Chamber of Commerce and Hispanic owned local businesses. Also, several outreach initiatives have been implemented with an emphasis on recruiting special populations into the college's career programs that lead to opportunities for high-skilled, high-waged, and high-demand occupations. Initiatives target special populations, including those with limited English speaking capabilities. These initiatives include TV/Radio ads, print ads, direct mail, special inserts, Yellow Pages, focus groups, events and workshops, of which printed materials were designed with student imagery focused on the target audience i.e. Latinos. Additionally, some brochures and portions of the college website have been converted into a bi-lingual format. We offer scholarships to the students in BizFest, which is an entrepreneurial training program for high school Latinos sponsored in partnership with the Hispanic Chamber of Commerce of Greater Kansas City and area businesses. Due to these initiatives, all three indicators show the increase in Hispanic population in our student body, exceeding the targets set for the year 2011.

Institution Name: Kansas City Kansas Community College
Kansas City Kansas Community College is reporting on the first year of a three year performance agreement. Directional improvement was achieved in all goals. Full funding is recommended.
561.09

Labette Community College Performance Report 3rd Year 1-01-2011 to 12-31-2011

Labette Community College	Joe Burke	620-820-1239 joeburke@labette.edu	Date: 3-1-2012

Regents System Goal B: Improve Learner Outcomes

Institutional Goal 1: Improve performance of students placed in developmental math courses (Foundations of Math, Beginning Algebra, and Intermediate Algebra.

Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Percent of students successfully completing (A, B, or C) any developmental math course.	2005 - 72% (212/295) 2006 - 62% (191/307) 2007 - 65% (197/301) 3 year average - 66% (600/903)	Year 1: 67% Year 2: 68% Year 3: 69%	2009: 64% (274/429) 2010: 66% (315/478) 2011: 65% (279/431)	Target Not Met No Directional Improvement
Percent of students successful (A, B, or C) in the next-level course in math sequence after having successfully completed any developmental math course at LCC. (Foundations of Math to Beginning Algebra or Applied Math; Beginning Algebra to Intermediate Algebra; or Intermediate Algebra to College Algebra or Math for Education.	2005 - 53% (112/212) 2006 - 57% (109/191) 2007 - 42% (82/197) 3 year average - 50% (303/600)	Year 1: 51% Year 2: 52% Year 3: 53%	2009: 55% (152/274) 2010: 52% (164/315) 2011: 53% (148/279)	Target Met Directional Improvement
Percent of Associate in Arts or Science degree-seeking students who are successful in the sequence of math courses from their initial developmental math placement through College Algebra, Math for Education or Applied Math.	2005 - 38% (64/168) 2006 - 60% (71/118) 2007 - not enough time for students to complete sequence. 2 year average - 47% 135/286)	Year 1: 48% Year 2: 49% Year 3: 50%	2009: 52% (99/190) 2010: 64% (115/179) 2011: 73% (148/202)	Target Exceeded Directional Improvement
Retention rates for developmental math students.	2005 - 90% (228/253) 2006 - 89% (243/272) 2007 - 78% (176/226) 3 year average - 86% (647/751)	Year 1: 87% Year 2: 88% Year 3: 89%	2009: 88% (184/210) 2010: 93% (410/441) 2011: 89% (419/470)	Target Met No Directional Improvement
Percent of students successfully completing (A, B, or C) the developmental math course in which they are placed.	2005 - 73% (117/160) 2006 - 65% (122/188) 2007 - 69% (107/155) 3 year average - 69% (346/503)	Year 1: 70% Year 2: 71% Year 3: 72%	2009: 70% (146/210) 2010: 73% (322/441) 2011: 65% (306/470)	Target Not Met No Directional Improvement

NARRATIVE — INSTITUTIONAL GOAL 1: Improve performance of students placed in developmental math courses (Foundations of Math, Beginning Algebra, and Intermediate Algebra).

Key Performance Indicator 1: Percent of students successfully completing (A, B, or C) any developmental math course.

Data Collection: The number of students successfully completing any one of the three developmental math courses (Foundations of Math, Beginning Algebra, or Intermediate Algebra) were tabulated and combined for spring, summer, and fall semesters 2005, 2006, and 2007 and recorded as percentages. This same process was used for the targets in years 1-3.

3-Year Performance History: There was a decrease in performance from 2005 (72%) to 2006 (62%). Upon closer examination of the data, the significant decrease was in Beginning Algebra. There were 9 sections offered in 2005 and 7 sections offered in 2006. Of these 7 sections, 5 of them had 50% or more students fail the course. 69% of the students passed in 2005 while 52% passed in 2006. There was no one reason that I could find for this decrease. For example, different full-time instructors taught this course in the spring compared to the fall, and one adjunct was the same while another was different, so the decrease wasn't attributed to an instructor. I believe it was just an aberration. Overall, the data from the 3 developmental courses represents an average performance based on my KCIA study. (See #1 in comments section for details).

Targets: Beginning fall semester 2012, we will have one of our full-time math instructors be the person to assist adjunct instructors with setting up the technology being used in the developmental courses for their students to use, ensure proper useage is happening throughout the semester, and answer any questions adjunct instructors may have. Previously, these tasks were being done by an administrator, but we feel a full-time instructor in the math department will be a better fit and result in improvement.

Key Performance Indicator 2: Percent of students successful (A, B, or C) in the next-level course in math sequence after having successfully completed any developmental math course at LCC.

Data Collection: The names of students who were successful (C or better) in any developmental math course (Foundations of Math, Beginning Algebra, or Intermediate Algebra) were tracked for successful completion in the next-level course. These results were tabulated and combined for spring, summer, and fall semesters 2005, 2006, and 2007 and recorded as percentages. This same process was used for the targets in years 1-3.

3-Year Performance History: I don't have state or national data for comparison, but a Kansas community college did a study last year in remedial English similar to what we are doing in this indicator for math, and their percentages were in the mid 60's to low 70's, so I would say that our 50% 3 year average is a relatively low performance.

Targets: Our target was to ensure the student passing a developmental math course and then taking the next sequential course had a success rate close to the success rates of those initially placing into the next-level math course without remediation. Our target was met.

Key Performance Indicator 3: Percent of Associate in Arts or Science degree seeking students who are successful in the full sequence of math courses from the initial developmental math placement through College Algebra, Math for Education or Applied Math.

Data Collection: The names of Associate in Arts or Science students who were successful in Foundations of Math were tracked for successful completion in the full sequence of math courses, including successful completion of the required math course for their degree program (College Algebra or Math for Education). See #2 in comments section for sequence of courses. Students who were initially placed into Beginning Algebra or Intermediate Algebra, or who placed into their required math course with no remediation needs, were not included.

3-Year Performance History: By comparing the three year results of this indicator with the results from our first two indicators, our performance would be considered average.

Targets: Our target was to bring the success rate of Associate in Arts or Science students taking the full sequence of courses from Foundations of Math through College Algebra or Math for Education into closer alignment with the other pathways: Beginning Algebra-Intermediate Algebra-College Algebra/Math for Education; Intermediate Algebra-College Algebra/Math for Education; or placement into College Algebra/Math for Education. We exceeded our target.

Key Performance Indicator 4: Retention rates for developmental math students

Data Collection: Students who complete the course in which they are enrolled with an A,B,C,D,or F are considered to be retained. The number of students retained in any one of the three developmental courses were tabulated and combined for spring, summer, and fall semesters 2005, 2006, and 2007 and recorded as percentages. This same process was used for the targets in years 1-3.

3-Year Performance History: There was a significant reduction in retention rates in 2007. No one section of any course in 07 indicated any specific reason for concern. All 3 developmental courses had lower retention rates in 2007 compared with 05 and 06. In 05, Beginning Algebra had a higher retention rate than Intermediate Algebra, but in 06 the reverse was true. I believe the fact that all 3 courses were lower in 07 is what caused the reduction in retention rates. Our 3 year average 86% retention rate would be considered high.

Targets: Our target was to retain a high percentage of students enrolled in our developmental math courses. If we can keep students from withdrawing from class, our instructors have a good chance of helping them to succeed. There was no directional improvement this year, however, over the last three years we have averaged 90% retention, and this average was higher than the average retention of the previous three years, so over a six year period we are showing directional improvement. We are pleased with retention percentages around 90% and will continue to monitor this area to be sure retention rates remain consistently high.

Indicator 5: Percent of students successfully completing (A, B, or C) the developmental math course in which they are placed.

Data Collection: The COMPASS test was the primary method used by LCC to place students into the appropriate developmental math course. In Beginning Algebra, for example, students were either placed into the course or passed the Foundations of Math course with a score allowing them to take Beginning Algebra - the next course in the sequence. The only exception would be the student that placed into a more advanced course - such as Intermediate Algebra, but chose to take a lesser course - such as Beginning Algebra, for whatever reason. There are very few of these exceptions. This indicator is looking at only those students who place into the appropriate developmental course.

3-Year Performance History: Our percentage rate has been stable over the 3 year history. The 3 year average of 69% would be considered average for a developmental course.

Targets: Our target was to increase the percentage of our developmental math students who successfully completed the course in which they were placed. Our target was not met. As mentioned in indicator 1 above, we believe having one of our full-time math instructors as the person to assist adjunct instructors with all technology aspects used in developmental courses will result in improvement.

Comments: 1. Enrollment is determined beginning the first day of the second week of class.
2. The sequence of courses is as follows: First, a student must successfully complete Foundations of Math. If the student is enrolled in an Associate in Applied Science program, he or she will typically next enroll in Applied Math - which is the final course requirement for most Associate in Applied Science (Career Technical Education) programs. If the student is enrolled in an Associate in Arts or Associate in Science program, he or she will typically next enroll in Beginning Algebra. If the student successfully completes Beginning Algebra, he or she will next enroll in Intermediate Algebra. If the student successfully completes Intermediate Algebra, he or she will then enroll in either College Algebra or Math for Education - which is the final course requirement for all Associate in Arts or Science degrees. Placement in a developmental course is determined by ACT, SAT, or COMPASS test scores.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 2: Increase efforts to support the needs of business communities in our service area.				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Number of students successfully certifying in CNA (Certified Nurse Aide).	2005 - 44 2006 - 39 2007 - 25 3 year average - 36	Year 1: 40 Year 2: 45 Year 3: 50	2009: 119 2010: 140 2011: 147	Target Exceeded Directional Improvement
Number of participants successfully completing Business Training and Enrichment (BTE) Courses.	New initiative	Year 1: 30 Year 2: 40 Year 3: 50	2009: 249 2010: 865 2011: 635	Target Exceeded Directional Improvement
Number of participants successfully completing credit and non-credit community enrichment offerings and workshops.	Baseline 2005: 229 noncr., 18 cr. 2006: 315 noncr., 0 cr. 2007: 215 noncr., 0 cr. 3-yr avg: 215 noncr., 6 cr.	Year 1: 266 noncr. only Year 2: 435 cr. & noncr. Year 3: 460 cr. & noncr.	2009: 283 2010: 916 2011: 1085	Target Exceeded Directional Improvement

INSTITUTIONAL GOAL 2: Increase efforts to support the needs of business communities in our service area.

Indicator 1: Number of students successfully certifying in CNA (Certified Nurse Aide).

Data Collection: The Kansas Department of Health and Environment (KDHE) issued the certification to the students who pass the state KDHE test after successfully completing (A, B, or C) our KDHE approved CNA course. The Workforce Education Department logged into the KDHE Nurse Aide Registry web page to verify each student's test score. Students with a score of 70 or above were certified.

3-Year Performance History: Our numbers have decreased from 2005 to 2007 due to a lack of instructors. For the size of our community, the 3 year average represents an average number of certifications.

Target: Our target was chosen to support the needs of the Long Term Care Facilities in our service area and to support our nursing program. We exceeded our target.

Indicator 2: Number of participants successfully completing Business Training and Enrichment (BTE) Courses.

Data Collection: The number of students successfully completing Business & Industry customized contract training courses were tracked by the Workforce Education & Community Services Department through departmental control logs each semester. These enrollments were cross-verified with queries on the BTE Report Collection with the Information Technology Department Director for accuracy.

3-Year Performance History: This is a new initiative. See comment in section #2 for more explanation.

Targets: Our target was originally chosen to be responsive to the new collaborative effort by KBOR, TEA, and the Business Training and Enrichment (BTE) course initiative. By establishing a full-time representative for these training opportunities in our service area, we demonstrated our commitment to the educational needs of businesses and industries. The addition of the half-time staff person in 2010 for short term allied health programing, allowed the Workforce Director to strategically focus on business partnerships and collaborations to significantly increase enrollments/registrations in this category. We exceeded our target.

Indicator 3: Number of participants successfully completing credit and non-credit community enrichment offerings and workshops.

Data Collection: The number of students successfully completing Enrichment courses were tracked by the Workforce Education & Community Services Department through departmental control logs each semester. These enrollments were cross-verified with queries with the Information Technology Director for accuracy.

3-Year Performance History: In 2006, we had a significant increase in participants. This increase was due to some offerings by a couple of popular full-time faculty and others from the community that were successfully attended. The 3 year average represents an average number of participants for the size of our community.

Targets: During 2011 the enrichment offerings and workshops continued to grow due to commitment of staff and adjunct faculty in areas of interest cultivating large enrollments. The growth is also attributed to our partnership with Labette Health to re-establish swimming courses through the college. Creating tiers of technical difficulty in the aquasize offerings allowed more senior citizens to take courses without having to repeat a course. We also continued partnerships with the Parsons Senior Center, Southeast KS Human Resource Association, Southeast Kansas, Inc., The Chamber of Commerce, Downtown Parsons Inc., and the City of Parsons Economic Development Offices. We anticipate continued growth in the future and we exceeded our target.

Comments:

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Increase retention and number of underprepared students. Underprepared students in the Student Support Services Program include first-generation college students and/or students whose taxable income is equal to or less than 150% of the federal poverty guideline who demonstrate insufficient academic preparedness. Underprepared students in the Adult Basic Education Program either do not have a high school diploma, have not successfully completed the GED battery of tests, and/or do not have basic reading, writing, math, or English language skills.				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Retention rates of first-generation and/or low income students who demonstrate insufficient academic preparedness that participate in our Student Support Services Program from one year to the next successive year.	2005-206: 340 (61%) 2006-165: 275 (60%) 2007-146: 201 (73%)	Year 1: 74% Year 2: 75% Year 3: 76%	2009: 78% (171/218) 2010: 75% (162/216) 2011: 82% (182/221)	Target Exceeded Directional Improvement
Number of Adult Basic Education Participants successfully achieving educational gains.	2005 - 275 2006 - 253 2007 - 231 3 year average - 253	Year 1: 278 Year 2: 116 Year 3: 119	2009: 178 2010: 124 2011: 59	Target Not Met No Directional Improvement
Number of Adult Basic Education Participants entering post-secondary education.	2005 - 12 2006 - 63 2007 - 160 3 year average - 78	Year 1: 86 Year 2: 36 Year 3: 37	2009: 97 2010: 31 2011: 17	Target Not Met No Directional Improvement

INSTITUTIONAL GOAL 3: Increase retention and number of underprepared students. Underprepared students in the Student Support Services Program include first-generation college students and/or students whose taxable income is equal to or less than 150% of the federal poverty guideline who demonstrate insufficient academic preparedness. Underprepared students in the Adult Basic Education Program either do not have a high school diploma, have not successfully completed the GED battery of tests, and/or do not have the basic reading, writing, math, or English language skills.

Indicator 1: Retention rates of first generation and/or low income students who demonstrate insufficient academic preparedness that participate in our Student Support Services Program from one year to the next successive year.

Data Collection: A student was considered to be a participant once he or she was admitted to the Student Support Services Program, continued to be enrolled in at least 6 credit hours each fall and spring semester, and maintained active participation in program activities. A participant was considered to be retained if he or she was enrolled in at least six credit hours in the following semester; had transferred to another educational institution; had withdrawn from classes due to health concerns, military service, or death; or had graduated.

3-Year Performance History: In 2005 we were not in compliance with federal regulations regarding the number of students that Student Support Services could serve because we were using an old definition for project participant. Our funding stayed the same during these 3 years, so we were able to invest more per student than in the past. Nationally, the retention rate for two year schools was 69.1%. They measured data somewhat differently than we did, but this gives us an overall view. Based on this data we had low retention the first two years and were above average the last year. Our target for the next 3 years would keep us above average.

Targets: We are now in full compliance with federal regulations and we expected the numbers of participants to stabilize between 200 and 225. As you can see, our number of participants over the last 3 years have been from 216 - 221, so this expectation did occur. Our goal was to increase the retention rates of those served, and over the last 3 years we met or exceeded our target every year.

Indicator 2: Number of Adult Basic Education Participants successfully achieving educational gains.

Data Collection: Adult Basic Education participants begin by taking a series of CASAS (Comprehensive Adult Student Assessment System) diagnostic assessments to determine their current level of academic skills. Students are considered to be successfully achieving educational gains when they move from one level to the next. (See comment section #4 for the various levels of competency). Data indicating the number of participants successfully achieving educational gains is entered into the PABLO (Portal for Adult Basic Literacy Outreach) system quarterly throughout the year. PABLO is the state database system used by Kansas ABE programs.

3-Year Performance History: From 2005- to 2007, all components of data collection were not being done resulting in lower numbers each year. For example, participants were leaving the program prior to testing for levels achieved. More frequent testing and better data collection will show an increased number of participants achieving educational gains.

Targets: Participants from the correctional camp participated in our Adult Basic Ed Program. We had participants from the correctional camp for all of 2009, half of 2010, and none of 2011. We had hoped that when the correctional camp closed, we would be able to keep our numbers up, but as you can see, the numbers for the last 3 years closely mirror the closing of the camp. It looks like the legislature is going to fund the opening of the former correctional camp and turn it into a 292 bed facility for infirmed inmates. We will be pursuing basic education opportunities there when this occurs, which should improve our number of participants.

Indicator 3: Number of Adult Basic Education Participants entering post-secondary education.

Data Collection: Data collection for this indicator only includes participants who have chosen post-secondary education as a goal. Participants with this goal are entered into the PABLO system and tracked as in indicator 2.

3-Year Performance History: The number of participants has increased dramatically from 2005 to 2007. One reason for this is we are now allowed to count more classes as post-secondary education, particularly at the Labette Conservation Correctional Camp. Another reason is we hired a new director in this area in August of 2005 who has a career counseling background and is very career oriented.

Targets: This is the first year we have participated in a five school consortium. Our number was 17. The others were 16, 20, 21, and 24. None of them were close to our goal of 37. We obviously overestimated the number. The consortium has plans to increase the number of participants and we will follow those plans.

Comments: BAASC approved lowering targets for Goal D Indicators 2 and 3 by 60%. The Labette County Correctional Camp was closed by the State Department of Corrections and 60% of ABE students came from the correctional facility. The decrease in targets equals the percentage of ABE students lost by the closing of the correctional facility.

In FY 2010, Labette entered into a consortium agreement with Neosho County Community College for the Adult Education Program with the goal of strengthening and improving the program. One of LCC's adult education sites in Columbus, KS wasn't being utilized to its fullest due to financial constraints (too much cost to serve only 2-4 students 20 hours per week with one of our staff). This contributed to LCC not making directional improvement in two indicators of this goal, and consequently not meeting the goal. LCC is in the process of hiring a new Lead Instructor to run the program. That new Lead Instructor will work closely with Neosho County Community College to strengthen the program and increase the number of students served.

1. First-generation is defined as students whose parents have not earned a four-year college degree at the time of application to the Student Support Services Program. Low-income is defined as students whose taxable income (or parents' income if a dependent) is equal to or less than 150% of the federal poverty guideline for their family size. Insufficient academic preparedness is defined as students who meet one or more of the following criteria: Low high school or college grades (cum. GPA less than 2.0), low admission test score (ACT lower than 18), predictive indicator (ASVAB, IEP, etc.), diagnostic tests (COMPASS, etc.), high school equivalency, failing grades in 3 most recent semesters, out of the academic pipeline for 5 or more years, limited English proficiency, lack of educational or career goals, lack of academic preparedness for college work, and/or need for academic support to raise grades in required courses for academic major.
2. Performance indicators 2 and 3 were chosen by considering Regent Shank's comments from the "Summary of Performance Report Comments" dated June 27, 2007. In it, she mentions "We encourage institutions to explore collaborations with adult basic education programs…."
3. Participants in the Adult Basic Education Program either do not have a high school diploma, have not successfully completed the GED battery of tests, do not have basic reading, writing or math skills, or do not have the proficiency in the English language necessary to function in the multiple adult roles of citizen, employee, and family member.
4. CASAS levels are as follows: Beginning Literacy =<200, Beginning Basic Education 201-210, Low Intermediate 211-220, High Intermediate 221-220, Low Adult Secondary 236-245, High Adult Secondary 246 +. Examples relating the scores to grade levels: a score of 215-225 would be 4th-6th grade; a score of 225-235 would be 6th-8th grade.

KBOR use only: Labette Community College

Recommendation and Comments

Labette Community College is reporting on the third year of a three-year performance agreement. Funding guidelines approved by the Board call for full funding to be awarded to institutions making directional improvement in a majority of goals; however, LCC achieved directional improvement in less than a majority of goals. BAASC may recommend that the institution receive 80% or 100% of new funds available.

LCC did not make directional improvement in Goals 1 and 3. The institution was asked to provide further information about its report and include arguments to support full funding. The institution makes the following arguments to BAASC for full funding:

Goal 1

Goal 1, performance indicator 4, met the goal but did not meet the directional improvement when reviewing the three years. However, if we take a broader view and compare the average of the years 2005-2007, with the average of the years 2009-20011, we will see that we made directional improvement from 86% to 90%. I think this broader view better represents the success we have had at LCC in retaining our developmental math students, and is a reason to celebrate. In my view, the fact that we had one exceptional year of 93% in 2010 shouldn't count against us when we have made such overall improvement since 2005. Changing this one indicator to show directional improvement by considering a longer period of time, would change the directional improvements in goal one to 3 out of 5, allowing us to make that goal, which would mean we would make two out of three goals, which means we could be considered for full funding.

Goal 3

Goal 3, performance indicator 2 shows that we did not meet our target and that we did not show directional improvement. I am not disputing this. However, this agreement was written and approved in 2008 and we started our assessments in 2009. In 2008 and 2009, approximately 59% of our Adult Basic Education Participants came from the Labette County Correctional Camp. In 2010, the state chose to downsize the number of correctional institutions in the system, and the camp we served was shut down. We had every expectation to meet our goals and show directional improvement with this indicator when we made it in 2008, but we lost more than half of our participants half way through and have been making honest efforts to guess what our new normal would be, but we have obviously missed our mark. To top it off, we became part of a consortium of 5 schools which took local control away from LCC, so we were working with a new system. I would have to think that a rational solution would be to give us a pass on this indicator since so many things happened beyond our control since we wrote it.

After reviewing the performance report and discussing it with the institution, BAASC recommended 80% funding.

561.09

Neosho County Community College Performance Report (3rd Year) – 01/01/2011-12/31/2011

Institution: Neosho County Community College	Contact Person: Jim Genandt	Contact phone & e-mail: 620-431-2820, x. 212 jgenandt@neosho.edu	Date: 3-1-2012

Regents System Goal B: Improve Learner Outcomes

Institutional Goal 1: Improve student learning in English composition

Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Improve CAAP English usage/mechanics scores	2005- Not Available 2006 - Not Available 2007 - 15.81	2009 - 15.9 2010 - 16.0 2011 - 16.1	2009: 15.45 2010: 15.2 2011: 15.6	Target Not Met, Directional Improvement
Improve CAAP English rhetorical scores	2005 - Not Available 2006 - Not Available 2007 - 15.39	2009 - 15.6 2010 - 16.0 2011 - 16.2	2009: 15.35 2010: 15.1 2011: 15.3	Target Not Met, Directional Improvement
Improve CAAP English essay scores	2005- Not Available 2006 - Not Available 2007 - 2.76	2009 - 2.8 2010 - 2.85 2011- 3.0	2009: 3.12 2010: 3.10 2011: 3.20	Target Exceeded,
Improve successful completion rate for English Composition I	2005 - 79% 2006 - 80% 2007 - 70%	2009 - 71% 2010 - 75% 2011 - 81%	2009: 80% (196/246) 2010: 77% (179/231) 2011: 75% (206/275)	Target Not Met, No Directional Improvement
Improve successful completion rate for English Composition II	2005 - 83% 2006 - 86% 2007 - 75%	2009 - 78% 2010 - 80% 2011 - 81%	2009: 73% (127/175) 2010: 83% (136/163) 2011: 75% (109/146)	Target Not Met, No Directional Improvement

NARRATIVE — INSTITUTIONAL GOAL 1: Improve student learning in English composition

Key Performance Indicator 1: Improve CAAP English usage/mechanics scores

Data Collection: This is the yearly average of CAAP tests of all on-campus and on-line sections of English Composition I and English Composition II courses. The first two indicators (usage/mechanics and rhetoric) were tested in Composition I and the third (essay) in Composition II. There are two CAAP English exams. The first is an objective test divided into two parts, Usage and Mechanics, and Rhetoric. It is a multiple choice exam. The outcomes that this test assesses are covered in English Composition I, which is why this test was given toward the end of that class. The second CAAP English exam is an essay test. The outcomes for this exam are taught during English Composition II. The essay was, therefore, given at the end of the Comp II course.

3-Year Performance History: NCCC began the initiative for CAAP testing in spring 2006 in preparation for this three-year performance agreement. The faculty approved the concept and agreed to surrender class time in fall 2006 and testing began spring 2007. We have conducted the test three times since then. The scores above include the results of all students taking English Composition (face-to-face and on-line) but excludes concurrent sections taught in the high schools. The concurrent section students scored 17.53, which is well above national average and, therefore, poses no concern.

Targets: NCCC failed to make the yearly average for this indicator, but did show significant improvement (from 15.2 in 2010 to 15.6 in 2011), a three-year high. The English department has undertaken many changes and advancements including new curriculum, textbooks, entry scores, and others in order to improve these scores. Review and analysis of writing proficiency and student performance will continue to be stressed within the English area of the institution. Although there is still work to do, NCCC is very pleased with this movement in the right direction.

Key Performance Indicator 2: Improve CAAP English rhetorical scores

Data Collection: This is the yearly average of CAAP tests of all on-campus and on-line sections of English Composition I and English Composition II courses. The first two indicators (usage/mechanics and rhetoric) were tested in Composition I and the third (essay) in Composition II. There are two CAAP English exams. The first is an objective test divided into two parts, Usage and Mechanics, and Rhetoric. It is a multiple choice exam. The outcomes that this test assesses are covered in English Composition I, which is why this test was given toward the end of that class. The second CAAP English exam is an essay test. The outcomes for this exam are taught during English Composition II. The essay was, therefore, given at the end of the Comp II course.

3-Year Performance History: NCCC began the initiative for CAAP testing in spring 2006 in preparation for this three-year performance agreement. The faculty approved the concept and agreed to surrender class time in fall 2006 and testing began spring 2007. We have conducted the test three times since then. The scores above include the results of all students taking English Composition (face-to-face and on-line) but excludes concurrent sections taught in the high schools. The concurrent section students scored 17.41, which is well above national average and, therefore, poses no concern.

Targets: NCCC failed to meet the target score but did show improvement over 2010. The results have improved, but the faculty in this area continue to analyze and explore teaching and learning methods designed to support more enhanced student performance. Hopefully, this improvement trend will continue in future years.

Key Performance Indicator 3: Improve CAAP English essay scores

Data Collection: This is the yearly average of CAAP tests of all on-campus and on-line sections of English Composition I and English Composition II courses. The first two indicators (usage/mechanics and rhetoric) were tested in Composition I and the third (essay) in Composition II. There are two CAAP English exams. The first is an objective test divided into two parts, Usage and Mechanics, and Rhetoric. It is a multiple choice exam. The outcomes that this test assesses are covered in English Composition I, which is why this test was given toward the end of that class. The second CAAP English exam is an essay test. The outcomes for this exam are taught during English Composition II. The essay was, therefore, given at the end of the Comp II course.

3-Year Performance History: NCCC began the initiative for CAAP testing in spring 2006 in preparation for this three-year performance agreement. The faculty approved the concept and agreed to surrender class time in fall 2006 and testing began spring 2007. We have conducted the test three times since then. The scores above include the results of all students taking English Composition (face-to-face and on-line) but excludes concurrent sections taught in the high schools. The concurrent section students scored 3.02 which is above national average and, therefore, poses no concern.

Targets: NCCC scored above national average and the target score in 2011. As this is the writing exam, we are very pleased that our students are scoring so well after the many changes have been put in place. The college was concerned that the results from last year would not be replicated this year. But those fears were unfounded and we hope the Kansas Board of Regents shares our excitement with these results. Instructors are analyzing learning and teaching approaches that seem to have had a positive influence in this indicator area with the goal of identifying components that can be used with the usage and rhetoric areas for a more comprehensive method of instruction.

Key Performance Indicator 4: Improve successful completion rate for English Composition I

Data Collection: The percentage of students successfully completing English Composition I with a grade of A, B or C was computed using the Jenzabar EX student information system. The grade of D was considered unsuccessful completion along with the grade of F, as courses with a grade of D do not transfer for the student to many four-year institutions. The percentage was figured thusly: (Number of students earning A, B, or C)/(Number of students completing the course). All students (full-time, part-time, etc.) who completed the course, i.e. did not drop the course, were factored into this percentage.

3-Year Performance History: Above is a yearly average percentage of students who completed English Composition I with the grade of A, B or C. This excludes concurrent sections taught in the high schools. The successful completion rates for concurrent classes are 97% for 2005, 94% for 2006, and 97% for 2007. These results are very high and, therefore, pose no concern. In order to achieve indicators 1-3 the rigor of these English courses was raised, which has the obvious possible effect of students scoring lower in the now more "difficult" class. NCCC will attempt to increase the successful completion rate of the course while sustaining and improving the course rigor.

Targets: The college did not meet its stated goal. The large increase in score during the 2009 year may have been an anomaly. We still have much work to do in English Composition I, but it is encouraging that students are passing at a more consistent rate than just a few years ago. In fact, this pass rate is above the average pass rate for NCCC classes. With the increased rigor needed to achieve target 3 above (above national average on the essay exam) some drop off in pass rate was expected. The College will seek to strengthen the completion rate and remedy the current condition through the following components: 1-enhance student awareness of the transferability of the course (due to the transfer project approved by KBOR) so they realize there is even more value in performing at a higher level than before, 2-increase student awareness of tutoring support (both face-to-face and online support is available for this course through the institution), and 3-reinforce instructor use of the early academic warning system so tutors and other instructional support staff can provide appropriate intrusive intervention more quickly.

Key Performance Indicator 5: Improve successful completion rate for English Composition II

Data Collection: The percentage of students successfully completing English Composition II with a grade of A, B or C was computed using the Jenzabar EX student information system. The grade of D was considered unsuccessful completion along with the grade of F, as courses with a grade of D do not transfer for the student to many four-year institutions. The percentage was figured thusly: (Number of students earning A, B, or C)/(Number of students completing the course). All students (full-time, part-time, etc.) who completed the course, i.e. did not drop the course, were factored into this percentage.

3-Year Performance History: Above is a yearly average percentage of students who complete English Composition II with the grade of A, B or C. This excludes concurrent sections taught in the high schools. The completion rates there are 97% in 2005, 96% in 2006 and 97% in 2007. These rates are very high and therefore pose no concern. In order to achieve indicators 1-3 the rigor of these English courses was raised, which has the obvious possible effect of students scoring lower in the now more "difficult" class. NCCC will attempt to increase the successful completion rate of the course while sustaining and improving the course rigor.

Targets: The pass rate still has significant room for improvement. The faculty remain committed to continued diligence in examining course outcomes, assessment measures, and student performance data as they work to enhance the effective learning capacity of the course without sacrificing rigor that is expected. With the increased rigor needed to achieve target 3 above (above national average on the essay exam) some drop off in pass rate was expected. 1-enhance student awareness of the transferability of the course (due to the transfer project approved by KBOR) so they realize there is even more value in performing at a higher level than before, 2-increase student awareness of tutoring support (both face-to-face and online support is available for this course through the institution), and 3-reinforce instructor use of the early academic warning system so tutors and other instructional support staff can provide appropriate intrusive intervention more quickly.

Comments: NCCC English instructors have spent the last three years redesigning coursework and piloting new curriculum in an effort to improve both the quality of English education received and the percentage of students that meet the new higher standards. The level of change has been remarkable. They have examined everything from textbooks, to exams, to instruction, to entry scores. Nearly a dozen new initiatives have been instituted. Instructors have re-designed the Fundamentals of English course, incorporated the CAAP outcomes into the Composition I and II courses, augmented English tutoring with increased hours and live on-line tutoring, adjusted entry scores to Composition I and created a new course designed to help developmental students better prepare for English Composition I called Pre-Composition. The results of all of these changes have been mixed. NCCC will continue to develop the primary developmental course, Pre-Composition, to improve student performance, and monitor performance of students who successfully complete that course and their performance in Composition I. More mentoring will occur between full-time and adjunct instructors as well as additional discussions between developmental English instructors and Comp I and Comp II instructors.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 2: Provide needed trained workforce with new delivery of selected technical programs in welding, construction and allied health				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Number of students recruited and enrolled in new delivery of selected technical workforce programs over three years	2006 - Not Available 2007 - Not Available 2008 - Not Available	2009 - 15 students 2010 - 30 students 2011 - 45 students	2009: 86 2010: 107 2011: 143	Target Exceeded
Number of students who complete in new delivery of selected technical workforce programs with certificates and/or degrees	2006 - Not Available 2007 - Not Available 2008 - Not Available	2009 - 7 2010 - 15 2011 - 30	2009: 28 2010: 26 2011: 49	Target Exceeded
Percent of completers in new delivery of selected workforce programs that pass certification exams	2006 - Not Available 2007 - Not Available 2008 - Not Available	2009 - not yet ready 2010 - 75% 2011 - 80%	2009: No data yet as stated in the target column 2010: 92% 2011: 100%	Target Exceeded
Percent of completers that are positively placed after completion	2006 - Not Available 2007 - Not Available 2008 - Not Available	2009 - not yet ready 2010 - 70% 2011 - 75%	2009: No data yet as stated in the target column 2010: 81% 2011: 78%	Target Exceeded, No Directional Improvement

INSTITUTIONAL GOAL 2: Provide needed trained workforce with new delivery of selected technical programs in welding, construction and allied health

Key Performance Indicator 1: Number of students recruited and enrolled in workforce programs created over three years

Data Collection: The number of students enrolled in the new programs as determined by the Jenzabar EX student information system.

3-Year Performance History: As these will be new programs, there is no history of enrollment in the programs.

Targets: We had overwhelming enrollment in welding and construction, especially welding, partially due to the numerous layoffs in the area. Allied health continues to attract students who explore the various career paths within that cluster.

Indicator 2: Number of students who complete in new delivery of selected technical workforce programs with certificates and/or degrees

Data Collection: The number of students who complete the new programs as determined by the Jenzabar EX student information system.

3-Year Performance History: The performance history during the agreement is very solid and credible. The target was met and exceeded in the past two years, reinforcing the evidence of quality in the training and education as well as persistence of students and support of instructors and college staff to move students to completion.

Targets: Our new programs in allied health, welding and construction have done very well over the past years. Partnerships to provide these programs to area high schools represent the lion's share of the completions. NCCC has partnerships with Chanute and Ottawa school districts to provide welding instruction, with Chanute to provide the construction program, and with Chanute high school for allied health instruction. This indicator, combined with Indicator 3, demonstrate the success of the program areas in attracting, educating, and having students complete their programs of study.

Key Performance Indicator 3: Percent of completers in new delivery of selected workforce programs that pass certification exams

Data Collection: Certification exam results from the new programs

3-Year Performance History: The results from year two to year three indicate exceptional results in this indicator.

Targets: Completion of an NCCC certificate is nearly meaningless if the student cannot pass the industry certification recognized by businesses. These results are very encouraging for such new programs. The year three indicator measure is as good as it gets at 100% of completers passing the industry certification exam. As this is the last year for this goal it is appropriate that we fully succeeded.

Key Performance Indicator 4: Percent of completers that are positively placed after completion

Data Collection: Students will be said to be "positively placed" if six months after program completion they have accepted a position in or related to their chosen field or have transferred to another institution for a higher degree.

3-Year Performance History: As these will be new programs, there is no history of positive placement in the programs.

Targets: The slow economic recovery is affecting placement for students in key workforce areas. The college constantly seeks ways to promote the training and readiness of career students with job fairs, use of advisory committees, and media awareness. However, the pace of economic recovery in the areas served by the College remains an area in which the College has little direct control. Even with this element working against students, the college has met and exceeded targets for positive job placement.

Comments: The economic downturn has resulted in increased enrollment across the board, including workforce courses such as welding and construction. For the student's sake, we feel very fortunate to have established these career training programs in time to retrain individuals who have lost their jobs in this economy and are looking for new opportunities with the right set of skills. We are confident that the instruction they are receiving is of high quality in our workforce programs.

Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 3: Collaborative programs with other education institutions				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Number of collaborative agreements for program delivery between NCCC and other institutions	2005 - 0 2006 - 0 2007 - 2	2009 - 3 2010 - 4 2011 - 5	2009: 3 2010: 4 2011: 6	Target Exceeded
Number of NCCC students enrolled through collaborative program agreements	2005 - 0 2006 - 0 2007 - 85	2009 - 100 2010 - 115 2011 - 130	2009: 106 2010: 202 2011: 460+	Target Exceeded
Number of NCCC collaborative program completers	2005 - 0 2006 - 0 2007 - 0	2009 - 45 2010 - 57 2011 - 65	2009: 68 2010: 169 2011: 401	Target Exceeded
Percent of NCCC completers of the collaborative programs that have met their educational goals	2005 - 0 2006- 0 2007 - NA	2009 - 75% 2010 - 80% 2011 - 85%	2009: 75% (51/68) 2010: 77% (153/199) 2011: 94% (98/104)	Target Exceeded

NARRATIVE — INSTITUTIONAL GOAL 3: Collaborative programs with other education institutions

Key Performance Indicator 1: Number of collaborative agreements for program delivery between NCCC and other institutions

Data Collection: Number of program delivery partnership agreements signed between NCCC and other education institutions

3-Year Performance History: In 2007 NCCC signed agreements with Fort Scott Community College (FSCC) for delivery of Adult Basic Education (ABE) and with Independence Community College (ICC) for delivery of a licensed practical nursing (LPN) level I program.

Targets: The college has signed agreements with all of Southeast Kansas for ABE (Adult Basic Education), Independence Community College for Licensed Practical Nursing (LPN) and Dodge City Community College and Seward County Community College for Health Information Technology and its associated sub-certificates. New collaborative agreements were completed with Cowley College (Paramedic) and MidAmerica Nazarene University (Nursing).

Key Performance Indicator 2: Number of NCCC students enrolled through collaborative program agreements

Data Collection: The number of students enrolled in the collaborative programs through NCCC or the partnering institution.

3-Year Performance History: The 2007 number is the combined enrollments of the FSCC ABE offering and the ICC LPN program.

Targets: The increase in student numbers is most directly due to the increase in the NCCC ABE consortium participation. NCCC won a competitive grant and now leads nearly all Southeast Kansas community colleges' ABE efforts. This greatly increased the number of students served while driving down the cost per student. Other agreements such as the NCCC/ICC nursing program also had better than expected enrollments. The newest agreements will add to this number.

Key Performance Indicator 3: Number of NCCC collaborative program completers

Data Collection: The number of students graduates or completers in the collaborative programs as determined by the registrars at NCCC and/or the partnering institution(s).

3-Year Performance History: The FSCC and ICC partnerships began in 2007. Not enough time has elapsed for program graduates, so it is difficult to predict numbers of future graduates or completers. However, new programs at NCCC rarely have more than 5 graduates a year in the first years of the offering.

Targets: Workforce programs measured include: LPN, bridge programs in nursing, ADN to BSN, and health information technology/allied health. The Ft. Scott ABE agreement has grown to encompass nearly all of Southeast Kansas. As a result, the number of those enrolled and those who have completed has grown as well, which, in turn has resulted in far more graduates than originally predicted. NCCC now has cooperative partnerships in ABE with Ft. Scott, Coffeyville, Labette, and Independence's colleges. Coupled with our LPN program in Independence and our new Health Information Technology partnerships with Seward and Dodge City, we were able to greatly exceed expectations. NCCC is excited by these results and by the wonderful partnerships that have been formed to improve access and efficiency among community colleges in Kansas.

Key Performance Indicator 4: Percent of NCCC completers of the collaborative programs that have met their educational goals

Data Collection: Collected through survey methodology and test results.

3-Year Performance History: As these will be new program delivery, there is no history of placement in the programs.

Targets: Selected programs include nursing (LPN to RN, RN to BSN). New areas in allied health and health information technology will make progress in future years to further strengthen this target area. The college was able to improve on the results from 2009, but not completely to the target level. With such a massive influx of students in the programs, such a target was difficult to achieve. Although we fell short, we are proud of the progress the college made in helping a great percentage of students meet their educational goals. Of the 12 students who completed the LPN at Independence 100% went on to enroll in the RN program at NCCC. In ABE, all 24 of the students who completed the program went on to enroll in post-secondary education.

Comments: NCCC and ICC launched the Mary Grimes School of Nursing at Mercy Hospital in Independence in 2007. NCCC delivered the program instruction, ICC helped pay salaries and Mercy Hospital provided the space. For the cost of 2.5 salaries plus meager operating expenses, a 20 seat LPN nursing program was added to the State of Kansas. The program was created and offered in a matter of months, not years, and saved the taxpayers hundreds of thousands of dollars over the cost of creating a program from scratch. NCCC and FSCC partnered to bring NCCC's ABE program to Ft. Scott, again, launching in weeks with great cost savings to the taxpayers. Both ABE programs have been very successful. So much so that through a competitive grant process NCCC joined forces with Ft. Scott, Labette, Coffeyville and Independence to provide adult basic education services under one umbrella. These partnerships demonstrate that when institutions work together the students, the taxpayers, the institutions, and the State of Kansas benefit. Recently, NCCC has signed an agreement to bring the Health Information Technology (HIT) program to Dodge City Community College. The HIT accreditation is difficult and expensive with a full-time Director of HIT required. By partnering with NCCC, DCCC and SCC can offer the program almost immediately without a second Director of HIT salary adding to the costs. The new Bachelors of Nursing degree offered at the Ottawa Campus of NCCC through MidAmerica Nazarene University will greatly increase access to prospective students from Eastern Kansas who are currently on waiting lists to begin their BSN degree.

Regents System Goal E: Increase External Resources				
Institutional Goal 4: Increase support from alternative sources of revenue				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Increase the number of competitive grants funded	2005 - 0 2006 - 3 2007 - 5	2009 - 6 2010 - 7 2011 - 8	2009: 8 2010: 8 2011: 11	Target Exceeded

Increase amount of dollars raised from competitive grants	2005 - 0 2006 - $250,761 2007 - $922,041	2009 - $700,000 2010 - $600,000 2011 - $750,000	2009: $1,065,669 2010: $1,654,616 2011: $1,977,862	Target Exceeded
Increase amount of philanthropic giving from individuals to the college foundation	2005 - NA 2006 - $79,185 2007 - $220,082	2009 - $280,000 2010 - $300,000 2011 - $315,000	2009: $259,732 2010: $297,727 2011: $222,651	Target Not Met, No directional improvement
Increase the amount of philanthropic giving from non-personal sources to the college foundation	2005 - NA 2006 - $20,089 2007 - $55,365	2009 - $58,000 2010 - $70,000 2011 - $80,000	2009: $127,000 2010: $204,591 2011: $122,542	Target Exceeded, No directional improvement

NARRATIVE — INSTITUTIONAL GOAL 4: Increase support from alternative sources of revenue

Key Performance Indicator 1: Increase the number of competitive grants funded

Data Collection: A total number of grants funded each year were recorded.

3-Year Performance History: Self-explanatory

Targets: The eleven competitive grants operated by the college as new or continuation awards based on performance in 2011 are: Community Based Job Training program; Title III Strengthening Institutions program; HRSA - Health Careers Opportunity Program; ABE grant**;** State Energy Sector Partnership & Sector Training Grant**;** STARS (Student Support Services); Upward Bound; RSVP (Retired Senior Volunteer Program)**;** SEK-CAP – Community Capacity Building Grant (Scholarships)**;** KanGo Grant, and Kansas Department of Commerce JIIST grant.

Key Performance Indicator 2: Increase amount of dollars raised from competitive grants

Data Collection: The amount of dollars raised from these grants was recorded.

3-Year Performance History: NCCC has been aggressive and fortunate in expanding its grants capacity. The ability to develop quality proposals and effectively manage funded projects remains a priority for the institution. The evidence is clear in the performance history. External sources of funding and support are critical to advancing the College when other sources of revenue have been stagnate.

Targets: The college had an exceptional year with grants. We were fortunate to continue many grant programs and receive new/renewals on other projects. A summary of some of the major grant projects includes: the Community Based Job Training program grant which helps us meet the health education needs for newly trained health care workers in Kansas; the ABE grant helps us serve adults designated most in need, including adults with the lowest skill levels, with disabilities, or with other significant barriers to employment and self-sufficiency through the provision of intensive, quality instructional and support services to adults and to meet state levels of performance; the HRSA grant provides funds to enhance programs in nursing and allied health; the SESPT grant provides scholarships for non-Pell eligible industry certificates in the construction and manufacturing fields for training in green construction and manufacturing techniques. NCCC will provide certificate programs in energy audit and sustainable energy installation skills. The STARS (Student Support Services) grant provides education or counseling services designed to improve the financial and economic literacy and assist students enrolled in two-year institutions and applying for admission to, and obtaining financial assistance for enrollment in four-year programs. The RSVP (Retired Senior Volunteer Program) is a nationwide volunteer program that invites adults age 55 and over to use their life experience and skills to answer the call of their neighbors in need. The SEK-CAP grant provides scholarships for low-income students entering into healthcare occupations, welding, construction, computer science, or energy management. Upward Bound and Talent Search projects allow the college to reach both secondary students and others who may not realize their potential for higher education. The Title III project has assisted

in developing new allied health programs in occupational therapy assistant and surgical technology, as well as in helping the college implement two state-of-the-art simulation labs for nursing and allied health training. The college received a JIIST grant from the Kansas Department of Commerce to assist in developing and implementing customized credit training for Spirit Aerosystems and their expansion to Chanute. Finally, the KAN-GO grant serves adults to enhance skills, both foundational and technical/occupational, so they may find and keep a quality, family-wage job.

Key Performance Indicator 3: Increase amount of philanthropic giving from individuals to the college foundation

Data Collection: The donations received from private individuals were recorded using foundation software.

3-Year Performance History: The college had yearly turnover in the Director of Development position until 2006, so record-keeping was haphazard. That is why the 2005 data is missing. In 2006 the new Director of Development instituted new software that more accurately recorded donations.

Targets: The condition of the regional economy seemed to be a factor in the ability of interested individuals and their philanthropic support to the institution. The economic recovery in southeast Kansas has seemed to lag behind other areas of the state. While not meeting the target, there continues to be development of enhanced capacity for this area of resource development. The President and Foundation Director used tax credits to garner support from individuals. In fact, the selling of tax credits was instrumental in what was accomplished in this target. The institution is preparing to launch a capital campaign for significant construction and renovation projects so there will continue to be emphasis on increasing individual giving to the college foundation.

Key Performance Indicator 4: Increase the amount of philanthropic giving from non-personal sources to the college foundation

Data Collection: The donations received from businesses, government or non-profit sources were recorded using foundation software.

3-Year Performance History: The college had yearly turnover in the Director of Development position until 2006, so record-keeping was haphazard. That is why the 2005 data is missing. In 2006 the new Director of Development instituted new software that more accurately recorded donations. We also see consistency in the approach of external requests for support.

Targets: We continue to see a consistent pattern in in-kind giving from small to medium size businesses in our area. The efforts to be consistent in marketing the qualities of the college and the benefits of philanthropic giving continue to be seen through the acceptance of proposals to a diverse group of funding sources.

Comments: Neosho County continues to be one of the hardest hit areas of the recession with very high unemployment at 8.3%. Franklin County, home of our Ottawa Campus, is experiencing even higher unemployment. Our county valuation dropped by 20% in one year. That is why we are very proud of the work our grant writers and foundation has done in these times to help support our college to advance it while other funds have slowed or decreased.

KBOR use only: Neosho County Community College
Recommendation and Comments Neosho County Community College is reporting on the third year of a three-year agreement. The institution achieved directional improvement in a majority of its goals. Full funding is recommended.
561.09

Pratt Community College Performance Report 1st Year 1-01-2011 – 12-31-2011

Pratt Community College	Eric Webb, Assistant to President	ericw@prattcc.edu 620-450-2188		Date: 3/1/2012
Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 1: Increase efficient and effective delivery of online instruction.				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase number of online Allied Health program completers.	2008: 62 2009: 101 2010: 89	2011: 100 2012: 110 2013: 120	2011: 134	Target exceeded
2. Increase number of online Technical credit hours generated.	2008: 1600 2009: 2137 2010: 2970	2011: 3326 2012: 3725 2013: 4023	2011: 3,601	Target exceeded
3. Increase number of online Non-Technical credit hours generated.	2008: 1808 2009: 2268 2010: 2718	2011: 2935 2012: 3170 2013: 3423	2011: 3,170	Target exceeded

ININSTITUTIONAL GOAL 1: Increase efficient and effective delivery of instruction through online courses.

Key Performance Indicator 1: Increase number of online Allied Health program completers.

Data Collection: The number of online allied health enrollees who successfully complete an allied health stand-alone parent programs [programs that are (1) less than 16 credit hours, (2) not associated with another program of 16+ credit hours and (3) (generally) lead to an industry recognized credential, license, or certification] with an A, B, C, or P grade during an academic year tracked by the Data Coordinator. 2010-2011 academic year data was reported for 2011. Current programs include Nurse Aid, Medication Aid, IV Therapy, Restorative Aid and Home Health Aid.

Targets: Performance outpaced targets due to a partnership between PCC and the Urban League of Kansas. The Urban League of Kansas (ULK) is a community outreach program, whose mission is to engage a diverse, underprivileged population in educational opportunities empowering clients to wield the knowledge necessary to write a brighter future for themselves and their family. Their office is in Wichita, with a substantial portion of their clientelle underemployed adults, providing opportunity for expansion of PCC's allied health enrollment. The timeline reported included one of three annual cohorts, a cohort averaging twenty students. This partnership will provide substantial growth for the next reporting period.

Key Performance Indicator 2: Increase number of online Technical credit hours generated.

Data Collection: The number of technical online credit hours generated in an academic year were tracked by the Data Coordinator. 2010-2011 academic year data was reported for 2011. Technical indicates the course has been identified by KBOR as technical for the purposes of the funding determinations.

Targets: While promoting the new Health Occupations Technology program, created for 2010-11, a new partnership developed that provded opportunities for increasing online course production. The Urban League of Kansas partnership, discussed in Indicator 1, will be a rich source of increased enrollment for PCC. As students complete the program offered in conjunction with the Urban League of Kansas, there has become a growing request for additional courses that build toward higher credentials. The requests related to this partnership will provide a purpose to develop additional online programs targeted at the health occupation field.

Key Performance Indicator 3: Increase number of online Non-Technical credit hours generated.

Data Collection: The number of non-technical online credit hours generated in an academic year were tracked by the Data Coordinator. 2010-2011 academic year data was reported for 2011. Non-Technical indicates the course has been identified by KBOR as non-technical for the purposes of the funding determinations.

Targets: Taking into account the governor's proposed budget to provide state incentives for students to enroll in concurrent courses, PCC is confident that this goal will continue to exceed expectations. The primary source of PCC's online enrollment growth is due to the EduKan consortium. The consortium is a group of six Western Kansas community colleges who have partnered to offer a number of online courses, larger than would be possible by any one institution. The consortium offers 65 courses any given semester and produced 1,788 credit hours in the fall 2011 semester. While a student is enrolled in an EduKan course they are technically enrolled in the college of their choice, while taking courses through EduKan's online platform. The consortium enables students on Pratt's (and others) campus to take courses that are not offered on campus in a particular semester, and enables distance students to build a relationship with Kansas schools.

Comments: In lieu of a declining service area population, it has become necessary for PCC to grow its enrollment outside of the service area. As the institution builds upon numerous partnerships in the south central part of the state, the most efficient means of delivering instruction will be through online mediums.
Additional resources have become necessary to adequately develop platforms to deliver online courses to meet student's standards. The institutuion applied for additional resources through a Title III Grant for Strengenthining Institutions, with a the primary task of building enrollment. Enrollment will be built through higher quality online courses with additional online tools. Enrollment will continue to build with better trained advisors, those that can reach students on a more personal level. The five year grant is effecive October 2009-September 2014.

Regents System B: Improve Learner Outcomes				
Institutional Goal 2: Improve student success.				
Key Performance Indicator	**3-Year History**	**Targets**	**Outcome**	**Evaluation**
1. Increase number of students who pass math courses	3-year average: 58% 2007: 54% (153/282) 2008: 64% (181/281) 2009: 54% (138/257)	2011: 61% 2012: 64% 2013: 66%	2011: 146/201 = 73%	Target exceeded
2. Increase Fall to Fall retention rate of Student Athletes	2008 (Fall 2007 cohort): 43% (63/146) 2009 (Fall 2008 cohort): 58% (98/168) 2010 (Fall 2009 cohort): 58% (90/156) (estimated for Fall 2009 cohort)	2011 (Fall 2010 cohort): 62% 2012 (Fall 2011 cohort): 66% 2013 (Fall 2012 cohort): 70%	2011: 128/212 = 60%	Target not met. Directional improvement.

3. Increase the graduation rate of Student Athletes	2008 (Fall 2006 cohort): 25% (39/155) 2009 (Fall 2007 cohort): 27% (40/146) 2010 (Fall 2008 cohort): 31% (52/168) (estimated for 2008 cohort)	2011 (Fall 2009 cohort): 34% 2012 (Fall 2010 cohort): 37% 2013 (Fall 2011 cohort): 40%	2011: 40/156 = 26%	Target not met. No directional improvement.

INSTITUTIONAL GOAL 2: Improve student success.

Key Performance Indicator 1: Increase number of students who pass math courses.

Data Collection: Percentage of completers in any math course on the Pratt Campus who received a passing grade of A, B, C, or P during the Fall term. Tracked by the Data Coordinator. Fall 2011 success rates were reported for 2011.

Targets: The mathematics faculty have identified a clear correlation between class attendance and success rates in mathematics classes. Students who attend classes faithfully have significantly higher success rates compared to those who exhibit poor attendance. A stringent attendance policy has been developed and operationalized. Students are directly informed of the policy through each class syllabus; the policy is enforced by the instructors. After two missed classes, the student is counseled by the instructor, receives a written warning and is encouraged to meet with a student success specialist. If a fourth absence occurs, the student is administratively withdrawn from the class. In concordance with institutional due process policies, the student may appeal the withdrawal. If the appeal is accepted, the student may be reinstated in the class with specific requirements. The requirements include regular sessions with a student success counselor and peer tutors, or evidence of effort and completion of work. Failure to meet with the requirements results in a final withdrawal from the class.
Throughout the process, the approach is to provide each student with enhanced support aimed at having them achieve success. At the same time, the students are clearly informed that they must meet stringent attendance standards, demonstrate strong effort and use the support services as needed.
To further improve the support services designed to improve student success rates, a new supplemental instruction program has been initiated. Funded by the institution's Title III grant, this new program will focus on further increases in success of mathematics students.

Key Performance Indicator 2: Increase the Fall to Fall Retention Rate of Student Athletes

Data Collection: Tracking occurred under the Data Coordinator. Retention of "new to PCC" student-cohort enrolled in Varsity sports course section and/or recipient of Athletic-related scholarships will be measured Fall to Fall.
Students who enter Fall 2010 and return Fall 2011 are reported for 2011.
Students who enter Fall 2011 and return Fall 2012 will be reported for 2012.
Students who enter Fall 2012 and return Fall 2013 will be reported for 2013.

Targets: The student-athlete retentnion indicators are in response to a new program on campus that targets student athlete retention and academic success. Being one of the few pools of students who have a readily available accountability medium, student athletes are ideal candidates to pioneer a student success program. The Program for Student-Athlete Success (PASS) keeps students engaged in academics while on an athletic scholarship. The program combines mandatory study halls with institutuion orientation, and career exploration in an attempt to keep students engaged with academic sucesss while pursuing athletic excellence. The program was implemented in the Fall of 2010. We believe the drop in student retention was due to the lack of communication between administration, coaches, and recruits that lead to a drop in retention. Now that one academic year of experience has been completed and more admisnistrator leverage has been applied, students and coaches are now sold on the idea. This buy-in should lead to greater success in this indicator in future reporting cycles. The iniative to retain students from first-to-second year by 12% over three years aligns with Foresight 2020 goal 3.2.

Key Performance Indicator 3: Increase the completion rate of Student Athletes

Data Collection: Tracking occurred under the Data Coordinator. Completion/graduation rates of "new to PCC" student-cohort enrolled in varsity sports course section and/or recipient of athletic-related scholarships will be measured within 2.5 year periods. Typically, community colleges use a three year graduation rate, but in order to measure the success of new initiatives and to comply with the performance report timelines, a shorter period will be used.
Fall 2009 entering cohort members that complete a certificate or associate degree by December 2011 are reported in 2011.
Fall 2010 entering cohort members that complete a certificate or associate degree by December 2012 will be reported in 2012.
Fall 2011 entering cohort members that complete a certificate or associate degree by December 2013 will be reported in 2013.

Targets: Similar to the comments related to indicator two, the success of this target is tied to the implementation of the PASS program; the Fall 2009 cohort were only involved with the program if they returned in the Fall of 2010. It is the belief of the institution that this target should improve in the future as students are immersed in the culture of the program for their tenure at PCC. The initiative to increase graduation rates 9% over three years aligns with Foresight 2020 goal 3.3.

Regents System D: Increase Targeted Participation/Access				
Institutional Goal 3: Increase Participation by Ethnic Minorities.				
Key Performance Indicator	**3-Year History**	**Targets**	**Outcome**	**Evaluation**
1. Increase the ethnic minority headcount enrollment.	2007: 159 2008: 178 2009: 198	2011: 220 2012: 240 2013: 260	2011: 359	Target exceeded
2. Increase the number of degrees/certificates awarded to ethnic-minority cohorts.	2008 (Fall 2006 cohort): 8 2009 (Fall 2007 cohort): 13 2010 (Fall 2008 cohort): 25	2011 (Fall 2009 cohort): 30 2012 (Fall 2010 cohort): 35 2013 (Fall 2011 cohort): 40	2011: 21	Target not met. No directional improvement.
3. Increase the number of minorities who successfully completed courses that lead to industry credential/certification.	2008: 16 2009: 17 2010: 21	2011: 26 2012: 31 2013: 36	2011: 36	Target exceeded
4. Increase the number of ethnic-minority participants in a diversity leadership program.	2010: 21 (estimated)	2011: 31 2012: 41 2013: 50	2011: 145	Target exceeded

INSTITUTIONAL GOAL 3: Increase Participation by Ethnic Minorities

Key Performance Indicator 1: Ethnic minority headcount enrollment.

Data Collection: The end of term Fall unduplicated headcount of all students, including high school/concurrent, who have declared themselves to be of an ethnic minority, are being tracked by the college's Data Coordinator. Fall 2011 head count is reported in 2011.

Targets: The growth of the ethnic minority headcount at PCC can be attributed to growth in online courses. Based on current indicators this indicator is expected to rise proportionally to targets.

Key Performance Indicator 2: Number of degrees/certificates awarded to ethnic-minorities.

Data Collection: The number of degrees and certificates awarded to new to PCC, full-time, degree -seeking, self-identified ethnic minorities within 2.5 years of entrance were tracked by Data Coordinator. Typically, community colleges use a three year graduation rate, but in order to measure the success of new initatives and to comply with 2011-2013 performance report timelines, a shorter period will be used.
Fall 2009 entering cohort members that complete a certificate or associate degree by December 2011 are reported in 2011.
Fall 2010 entering cohort members that complete a certificate or associate degree by December 2012 will be reported in 2012.
Fall 2011 entering cohort members that complete a certificate or associate degree by December 2013 will be reported in 2013.

Targets: Taking time to reflect upon this indicator, it has come to the attention of the institutuion that the method of measuring this indciator will provide inherent difficulties to meeting the targets throughout the observation period. The premise of this goal is that full-time ethnic minority students entering in the Fall will grow proportionally to the growth of the institution's targeted growth (3-4%) and the ratio of sucessful students will grow over time. Early indications for next years' cohort show that only two additional students will be monitored in this indicator, creating a situation unlikely to yield success. Additional reasons this indicator has struggled is due to the specific timing of the cohort. By only observing students who began full-time enrollment in the fall, a broad sample of students is missed. Pratt will be submiting a reques to change the methodology of this indicator to measure success by counting the number of graduates over a time period, instead of tracking by a cohort group of students.

Key Performance Indicator 3: Number of minorities who successfully completed courses that lead to industry credential/certification.

Data Collection: The number of self-identified ethnic minorities who successfully complete courses that lead to industry credential/certification during an academic year were tracked by the Data Coordinator. 2010-2011 academic year data are reported for 2011. Courses include those stand-alone parent programs that are (1) less than 16 credit hours, (2) not associated with another program of 16+ credit hours and (3) (generally) lead to an industry recognized credential, license, or certification. An example of a work-ready industry certification is PCC's summer Electric Power Technology (EPT) 8-week workshop where students receive safety certification for climbing utility poles up to 25 feet. This certification provides the most basic entry level qualifications needed for new power line workers. PCC currently has five courses that qualify for this category.

Targets: The success of this indicator can be attributed to multiple factors, the growth of off campus partnerships (the Urban League of Kansas), and the growth of online course offerings (online nursing programs). Future expectations for this goal are to see continued growth in this area, as new programs are able to run through an entire monitoring cycle. Additional success is expected if the governor's proposed budget is passed encouraging concurrent students to complete certificate programs while still in high school.

Key Performance Indicator 4: Increase the number of ethnic-minority participants in a diversity leadership program.

Data Collection: The unduplicated number of ethnic-minority participants in a diversity leadership program during a calendar year will be tracked by the Vice President for Students and Enrollment Management.

Targets: PCC realizes that to increase minority enrollment over a period of time it becomes necessary to help minorities, traditionally less interested in attending college, find value in sending their children to college. A number of initiatives have come to fruition over this report period that have engaged minority populations in creative ways to build a case for attending college, especially PCC. Two initatives are being reporting in this indicator. First, a project hosted in Wichita "Camino al Futuro" provided opportunities for Hispanic families and students to gather information in their native tongue that provides facts about programming, the college and application process. The second initiative was a summer camp for minority students from across PCC's service area and into Wichita. The camp engaged students in the culture of college life, and established a base by which these students will become knolwegeable as to what is expected to be sucessful in college.

Comments: The entirety of PCC's performance agreement goal three aligns with Foresight 2020 goal 2.1 increasing diversity across the state higher education system to better reflect the ethnic composition of the state.

KBOR use only: Pratt Community College
Pratt Community College is reporting on the first year of a three year performance agreement. Directional improvement was achieved in all goals. Full funding is recommended.
561.09

Seward County Community College/Area Technical School Performance Report – 2nd Year – 1-01-2011 – 12-31-2011

Seward County Community College/Area Technical School	Todd Carter or Duane Dunn	todd.carter@sccc.edu; 620.417.1600; or duane.dunn@sccc.edu 620.417.1010;	Date: February 27, 2012

Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Effective Use of Technology to Improve Academic Success of Underprepared Students

Key Performance Indicator	3-Year Performance History	Targets	Performance Outcome	Evaluation
1. Improve success rate of developmental writing students in Gateway course (English Comp I).	5 year fall to spring average of developmental writing students who successfully complete the gateway course (English Comp I) is 15 of 35 students - 43%.	2010: Increase by 2 students (from 15 to 17), or 6% increase over baseline 2011: Increase by an additional 2 students, or 11% over baseline 2012: Increase by an additional 2 students, or 16% over baseline for a total 3 year improvement of 16% (from 43% to 60% in 3 years)	2010 – 48%, which is 5% increase over baseline (25/52) 2011 – 54%, which is an 11% increase over baseline (26/48)	Target Met, Directional Improvement
2. Decrease confusion with student ID's.	Baseline based on FY09 Data: duplicate student ID's generated in error = 120 errors Avg # of hours to correct 120 errors = 150 hours or 18 working days per yr	2010: Reduce duplications by 30% (36 errors; 45 correction hours) 2011: Reduce duplications by 60% (72 errors; 90 correction hours) 2012: Reduce duplications by 90% (108 errors; 135 correction hours)	2010 – 60% decrease (74 errors; 124 correction hrs) 2011 - 70% decrease (35 errors; 44 correction hours)	Target Exceeded
3. Increase retention of students on early alert.	Baseline based on 3 year fall-to-fall retention average of 39.9%, or a 3 year total 143/358 students who were placed on early alert in developmental writing and math, or Gateway courses (English Comp 1 & College Algebra)	2010: Increase fall-to-fall retention of students on early alert by 2% or 7. 2011: Increase fall-to-fall retention of students on early alert by another 2% or 7. 2012:Increase fall-to-fall retention of students on early alert by another 2% or 7 students for a 3 year total increase of 6%, or 21 students.	2010 – 18% increase over baseline (72/ 125) 2011 - 13% increase over baseline (48/90)	Target Exceeded, No Directional Improvement

INSTITUTIONAL GOAL 1: Effective Use of Technology to Improve Academic success of Underprepared Students

Indicator 1: Improve success rate of developmental writing students in Gateway course (English Comp I).

Data Collection: Office of Assessment and Research will collect Gateway course (English Comp I) success rates of developmental students. These figures will be calculated on the basis of those who completed the highest level developmental course with a C or better, enrolled in the first college-level course (gateway course) in that subject or a related subject, and passed the college-level course with a C or better.

3-Year Performance History: In the past 5 years, students who take a developmental writing course are less likely to be successful in English Comp I (44% or 96 of 219 were successful) than those students who place into English Comp I (77% or 365 of 467 were successful). On average, 35 students move from developmental writing to the gateway writing course between fall and spring each year of which only about 15 (on average) complete the gateway course successfully (A, B, or C).

Targets: Over the past year we mapped student skill mastery through the curriculum to ensure that there are no gaps in the instructional sequence and added an exit advising component for students who have not attained an A or B grade and a 6 on the COMPASS eWrite exit assessment. In the exit advising session, students were provided data showing what skills are still in need of improvement and their probable success rate should they choose to continue to English Composition I. A policy change was presented to the SCCC/ATS Academic Affairs Council with a recommendation, that beginning in Fall semester 2012, students would be required to attain a grade of A or B in the developmental course or a minimum score of 6 on the course exit assessments before they are allowed to enroll in English Composition I. This is a significant change in our culture, as we have historically supported the philosophy that students have the ultimate responsibility in making decisions about their enrollment. The policy change was not approved and is being revised to include student success data from the Spring 2012 semester and the enrollment/advising process changes requested by Academic Affairs Council. The revised policy will be submitted for approval in Fall 2012.

Key Performance Indicator 2: Decrease confusion with student ID's.

Data Collection: Information Technology (IT) department will collect and monitor new duplicate student ID's generated each year beginning 7/1/09 and ending 6/30/10, and again for the years ending 6/30/11, and 6/30/12. Data will be collected through error reporting in the eSupport system, an online ticket-based reporting system for correcting technology and data errors. IT will collect data on the number of student ID's duplicated, and time taken to correct duplication.

3-Year Performance History: Due to the merger with Southwest Kansas Technical School in fall 2008, as well as significant employee turn-over in the last academic year, duplicate student identification numbers are on the rise; new employees have had limited training in methods of searching for existing student information, which has led to a large volume of duplication in our system. Duplication errors generate confusion for students who receive duplicate student ID cards and bills, and whose student records appear on multiple accounts. Reporting errors also occur in internal and external (Kansas Board of Regents (KBOR), Integrated Postsecondary Educational Data System (IPEDS)) reports, as well as generating other inconsistencies within the database and in our decision-making data. IT indicates in FY2009 120 duplicate ID's were created in error, leading to approximately 150 hours (18-19 work days per year) spent researching and correcting those 120 errors.

Targets: All support staff who utilize the student information system reported errors through eSupport, an online system for correcting technology and data errors. Staff professional development and the online reporting system had a much larger effect on reducing duplicate ID's than we had expected. We are anticipating that retirement and shifting of personnel in some key staff positions will impact this project, so reaching the 90% reduction target by Year 3 is still a stretch.

Key Performance Indicator 3: Increase retention of students on early alert.

Data Collection: Office of Research and Assessment will measure fall to fall retention of developmental education or gateway course (English Comp I or College Algebra) students on Early Alert calculated as total students who were on early alert in fall and returned next subsequent fall semester divided by all developmental education or gateway students on early alert in fall semester.

3-Year Performance History: The early alert system, housed in the Advising Resource Center (ARC) was developed through the support of a Title III grant between Fall 2003 and Fall 2008. The early alert system is designed to notify students who are experiencing academic difficulty early enough in the semester that the student has time to make adjustments to be successful both in the course and in their educational career goals. The system not only notifies the student of the instructors concerns, but also provides information about resources and services available at the institution to help the student succeed, as well as making the information available to advisors. Though SCCC/ATS collects early alert notifications from instructors across

all disciplines, Assessment & Research has focused research initiatives and resources on students who are struggling in developmental writing and math, as well as Gateway courses such as English Composition I and College Algebra. On average over the last three years, this student population on early alert has a fall-to-fall retention rate of 39.9% (143 of 358 students total). This retention rate is significantly lower than the institutional average rate of 57%. It is essential that we improve our retention rate to further improve student success in core gateway courses.

Targets: Our analysis of the additional support networks that have been added to Early Alert for at-risk students over the past year shows a positive correlation with improving overall student retention. Additional evidence of positive impact is the reduction in the number of students reported to Early Alert from 125 in 2010 to 90 in 2011. In addition, our Advising Coordinator started making personal contact with the Fall 2011 students on Early Alert who had not followed up with their advisors. This was not limited to students in College Algebra and English Composition I which is the focus of this performance indicator. Since our measure is Fall to Fall retention, we will not know the impact of this practice on students in College Algebra and English Composition I until year 3 and will continue with our current plan for improvement which identifies a 2% increase per year.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve critical thinking, math and reading skills of students				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Improve Critical Thinking skills.	FY09 baseline: of the 206 students assessed Critical Thinking Skills in spring 2009 on the CAAP (Collegiate Assessment of Academic Proficiency) in the areas of A)Evaluation of Arguments: 41% and B) Extension of Arguments: 45%.	2010: Increase critical thinking scores of exiting graduates for A) Evaluation of Arguments: by 4%, and B) Extension of Arguments: by 3.5%. 2011: Increase critical thinking scores of exiting graduates for A) Evaluation of Arguments: by additional 4%, and B) Extension of Arguments: by additional 3.5%. 2012: Increase critical thinking scores of exiting graduates for A) Evaluation of Arguments: by additional 4%, and B) Extension of Arguments: by additional 3.5% for a 3 year improvement over baseline of A) Evaluation of Arguments by 11.5% and B) Extension of Arguments by 10%.	2010 – A) Evaluation of Arguments: 1%; B) Extension of Arguments: 3% 2011 - A) Evaluation of Arguments: 12% increase over baseline B) Extension of Arguments: 10% increase over baseline	Target Exceeded
2. Increase reading skills of students enrolled in Industrial Technology programs.	Baseline: mean entry level reading COMPASS placement score for Industrial Technology students in fall 2008 was 69.5, which is the baseline.	2010: Increase the student mean exit reading scores by 3.84 points or 5.5% 2011: Increase the student mean exit reading scores by 3.84 points or 5.5% 2012: Increase the student mean exit reading scores by 3.84 points or 5.5% for a total 3 year improvement of 11.5 points or 16.5%	2010- Not available 2011 -Increase of 6 points or 9% over Fall 2010 baseline	Target Exceeded

3. Increase math skills of students enrolled in Industrial Technology programs.	Baseline: mean entry level mathematics COMPASS algebra placement score for Industrial Technology students in fall 2008 was 35.2, which is the baseline.	2010: Increase the student mean exit mathematics scores by 3.6 points or 10.2% 2011: Increase the student mean exit mathematics scores by 3.6 points or 10.2% 2012: Increase the student mean exit mathematics scores by 3.6 points or 10.2% for a 3 year improvement of 10.8 points or 30.6%	2010- Not available 2011 - Increase of 5.63 points or 21.2% over Fall 2010 baseline	Target Exceeded

GOAL 2: Improve critical thinking, math and reading skills of students

Indicator 1: Improve Critical Thinking skills.

Data Collection: The Office of Assessment & Research will collect the annual graduate assessment report for CAAP (Collegeiate Assessment of Academic Proficiency) from ACT to determine performance compared to the national norm in the areas of evaluation of arguments and extension of arguments.

3-Year Performance History: The CAAP (Collegiate Assessment of Academic Proficiency) for spring 2009 graduates report indicates that 206 students were assessed Critical Thinking Skills on the CAAP. Of the 206 graduates assessed in the area of Evaluation of Arguments SCCC/ATS had an average percent of 41% correct answers versus 52% nationally, and of the 206 graduates assessed in the area of Extension of Arguments SCCC/ATS had an average of 45% correct answers versus 55% nationally. Seward County Community College/Area Tech School's (SCCC/ATS) student are 70% first generation, which means the student is the first in their immediate family to attend college. In addition, more than half the population attending our instititution place into at least one remedial course upon entry into the college (reading, writing, or math); 40% of SCCC/ATS entering freshman score a 17 or below on ACT test exams; college level prepared students typically score an 18 or higher. We believe increasing the student scores in these critical thinking areas up to or above the national level will be a significant accomplishment in the next 3 years.

Target: Ninety percent of faculty reported course level data indicating implementation of critical thinking assignments targeting improvement of Evaluation of Arguments and Extension of Arguments. Results show that 62% of 890 students in 63 courses are meeting expectations for Evaluation of Arguments and 57% are meeting expectations for Externsion of Arguments based on our institutional assessment rubric. 93% of faculty participated in an assignment design and assessment workshop and a data analysis workshop where they evaluated the critical thinking assessment results and made recommendations for improvement. A pre-post assessment of graduates will be implemented in Year 3.

Indicator 2: Increase reading skills of students enrolled in Industrial Technology programs.

Data Collection: The Office of Assessment & Research will collect all entry level industrial technology program student COMPASS assessments in reading upon entry into the program in September of each year, and will collect post-assessment COMPASS scores in reading for students exiting the program in June of each year. COMPASS is an ACT placement/assessment tool.

3-Year Performance History: In fall 2008 Seward County Community College merged with Southwest Kansas Technical School. As part of the merger's assessment process, COMPASS reading placement tests were administered in fall 2008 to 51 industrial technology students. Of these students, the mean reading score was 69.5 (compared to 78.3 for all other students) and the median score was 74 (compared to 82 for all other students). College level placement scores in COMPASS reading at SCCC/ATS requires a minimum of 81 or higher; of the 51 industrial technology students who took the assessment 37 (72.5%) placed into developmental reading (compared to 50% for all other students). Further, industrial technology students who took the COMPASS placement test placed into the lowest remedial level (Adult Basic Education or Reading Skills I) at a higher rate, 14 students or 27.5%, than did all other students (12%). These statistics suggest that students pursuing industrial technology programs have a higher level of need in reading skills than do all other students at the institution. SCCC/ATS believes that bringing the post-assessment COMPASS reading mean score up to 81, the minimun required for college level reading, would be a significant accomplishment in the next 3 years.

Targets: In 2010, the post-assessment process was not yet developed. The pre-test average for incoming students in 2011 was 67.5 which is 2 points below the 2008 baseline. Our target was an increase of 3.84 points or 5.5% over the baseline. Results show an increase of 6 points or 9%. In year 3, faculty plan to use the pre-test results to advise students which reading course would be appropriate for skill development.

Indicator 3: Increase math skills of students enrolled in Industrial Technology programs.

Data Collection: The Office of Assessment & Research will collect all entry level industrial technology program student COMPASS assessments in math upon entry into the program in September of each year, and will collect post-assessment COMPASS scores in math for industrial technology program students exiting the program in June of each year. COMPASS is an ACT placement/assessment tool.

3-Year Performance History: In fall 2008 Seward County Community College merged with Southwest Kansas Technical School. As part of the merger's assessment process, COMPASS math placement tests were administered in fall 2008 to 52 industrial technology students. Of these students, the mean COMPASS Algebra score was 35.2 (compared to 41.61 for all other students) and the median score was 32 (compared to 39 for all other students). The mean COMPASS Pre-Algebra score for industrial technology students was 30.6 (compared to 32.3 for all other students). College level placement in Intermediate Algebra (level just below College Algebra) at SCCC/ATS requires a COMPASS Algebra score of 46 or higher; of the 51 industrial technology students who took the assessment 52 (98%) placed BELOW the Intermediate Algebra level (compared to 63% for all other students). These statistics suggest that students pursuing industrial technology programs have a higher level need in mathematic skills than do all other students at the institution. SCCC/ATS believes that bringing the post-assessment COMPASS Algebra mean score up to 46, the minimum required for Intermediate Algebra, would be a significant accomplishment in the next 3 years.

Targets: In 2010, the post assessment process was not yet developed. The pre-test average for incoming students in 2011 was 26.57 which is 8.63 points below the 2008 baseline. Our target was an increase of 7.2 points or 20.4% over the baseline. Results show an increase of 5.63 points over the incoming student average or a 21.2% increase which exceeds our target of a 20.4% increase . In year 3, faculty plan to use the pre-test results to advise students which math course would be appropriate for skill development.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 3: Effectively expand employment opportunities for career and technical education program completers				
Key Performance Indicator	**Performance History**	**Targets**	**Outcome**	**Evaluation**
1. Improve job placement of Industrial Technology completers.	There is no established baseline.	2010: 70% of first year Industrial Technology completers working in field. 2011: Increase Industrial Technology completers working in field of by 8.2% over Year 1 to 78.2%. 2012: Increase Industrial Technology completers working in field of study by 15% over Year 1, for a 3 year target of 85.7% placement in related field of study.	2010 – 49.6% 2011 - 74% working in their field. 89% (164/184) from the data submitted for for Core Indicator 4P1 which includes military, in or out of field, and apprenticeship.	Target Not Met, Directional Improvement
2. Increase percent of students who complete a CTE certificate.	Baseline: based on a 3 year history, average annual award of CTE certificate is 135.	2010: 7 students or 5% increase 2011: 7 students or 5% increase 2012: 7 students or 5% increase Total 3 year increase of 21 students or 15%	2010: 106; 21% decrease 2011: 110, 18% decrease	Target Not Met, Directional Improvement

3. Increase percent of students who complete an Associate of Applied Science Degree program.	Baseline: based on a 3 year history, average annual award of Associate of Applied Science Degree progam is 57.	2010: 3 students or 5% increase 2011: - 3 students or 5% increase 2012: - 6 students or 10% increase Total 3 year increase of 12 additional graduates or 20%.	2010 – 16, 21% increase 2011: 30, 52% increase	Target Exceeded

INSTITUTIONAL GOAL 3: Effectively expand employment opportunities for career and technical education program completers

Key Performance Indicator 1: Improve job placement of Industrial Technology completers.

Data Collection: Office of Assessment & Research will obtain annual data reported on Kansas Postsecondarty Database (KSPSD) follow up survey from Dean of Instruction for Industrial Technology programs. Baseline determined by review of data from the core indicators results for the Carl D. Perkins/Kansas Primary Core Indicator #4P1 which measures student placement into jobs in the students' field of study.

3-Year Performance History: According to the U. S. Department of Education "Students Entering and Leaving Postsecondary Occupational Education: 1995-2001 (NCES 2007-041) released in March 2007, 70% of occupational completers who worked reported that they were employed in a job related to their field of study." Each year follow up surveys are collected from CTE completers and submitted to KBOR. These surveys are used to calculate Kansas Core Indicators of Performance measuring CTE students employed in their field of study. SCCC's 3 year history indicates that SCCC CTE completers who are working in a related field of study is 85.7%. Due to the merger with the Technical School in fall 2008, this data is not available for SWKTS, but a recent exit survey completed by Industrial Technology graduates indicates job placement issues a top concern to the students. We believe that Industrial Technology completers should be working in their field of study at or above the 3 year SCCC rate of 85.7% by the end of three years.

Targets: Although overall “placement”, according to the Kansas Board of Regents Core Indicator 4P1 exceeded our target, we have identified that we did not meet the target for “working in their field”. Our year two efforts on improvement in the student employment follow up processes, improvement in collaboration with potential employers, assessment of advisory committee effectiveness, and assessment of partnerships as they relate to employment of students may have had a positive impact as demonstrated by the 24% increase over year one. In year three, a formalized assessment of partnships and advisory committee effectiveness using rubrics developed in year two should improve our placement efforts.

Key Performance Indicator 2: Increase percent of students who complete a CTE certificate.

Data Collection: The Registrar's office will collect and report to appropriate division chair or director, and the Office of Assessment & Research, the number of students who complete a certificate program for the previous academic year (fall, spring, and summer semesters). Final data is submitted to IPEDS (Institutional Post-secondary Education Data System), and to KSPSD (Kansas Post-secondary Survey Data) as reflected on the Carl D. Perkins/Kansas Core Indicator of Performance 2P1, which measures the increase in the number of credentials, certificates, or diplomas awarded.

3-Year Performance History: The data was obtained from the IPEDS. However, Seward County Community College (SCCC) merged with Southwest Kansas Technical School (SWKTS) in fall 2008. Historical data available in IPEDS for SWKTS reflects a wide range of certificate awards over the past 5 years, with a range between 89 and 140 awards conferred in a year. SCCC certificates are generally awarded in the allied health fields, and therefore we typically have class size restrictions that would prevent large fluctuations; although we do anticipate significant increases in certificates awarded over the next three years, it is difficult to predict what an appropriate increase might be, based on the fluctuation of the data. The average annual award of CTE certificate is 135 annually based on a three year history for the combined schools. A 21 student or 15% increase in 3 years would be a stretch; putting SCCC/ATS at its highest level of certificates ever awarded.

Targets: Our baseline for this indicator was an average from Seward County Community College and Southwest Kansas Technical School reported prior to the merger. We consider 2010 to be a more valild baseline. Based on the 2010 number, we had a 4% increase in students completing a Technical Education certificate which is 1% below our target. We have found that there are completers who are not applying for a certificate and also cases where Associate in Applied Science graduates who completed a certificate are not awarded the certifcate in our student information system. The

Dean of Student Services is investigating practices within the Registrar's office to determine what impact they might be having on the number of certificate awards. There may be college policies and practices having a negative impact on the number of certificates awarded which gives us an inaccurate assessment of the student support services, marketing, and career pathway strategies we are using to increase the percent of students who complet a Technical Education certificate.

Key Performance Indicator 3: Increase percent of students who complete an Associate of Applied Science Degree program.

Data Collection: The Registrar's office will collect and report to appropriate division chair or director, and the Office of Assessment & Research, the number of students who complete an associate of applied science degree for the previous academic year (fall, spring, and summer semesters). Final Kansas data is submitted to IPEDS and to KSPSD as reflected on Primary Core Indicator number 2P1, which measures the increase in the number of credentials, certificates, or diplomas awarded.

3-Year Performance History: The data was obtained from IPEDS. The three yr avg of Associate of Applied Science degrees awarded is 57 annually.

Targets: We exceeded our target as a result of a project in our Diesel Technology Program. The instructors piloted an Associate in Applied Science completion initiative which included taking a cohort of students through general education courses and a First Year Seminar class. 11 students completed the Associate in Applied Science degree compared to 1 in previous years. Marketing plans have been developed in the Allied Health, Accounting, and Business/Marketing programs. Industrial technology certificate program instructors have participated in advising training so that they can communicate the benefits of completing an Associate in Applied Science Degree to students.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 4: Increase participation of under represented students				
Key Performance Indicator	**Performance History**	**Targets**	**Outcome**	**Evaluation**
1. Increase number of non-traditional gender specific students enrolled in CTE programs.	2008 Primary Core Indicator 5P1 (KBOR core indicator of performance: non-traditional participation) average of all programs (SCCC and Technical School) identifies baseline as 18.745% (average of SCCC: 33.88% and SWKTS: 3.61%)	2010: Increase of 2% or higher 2011: Additional increase of 2% or higher 2012: Additional increase of 2% or higher.	2010 – 27.69% (188/679) 2011 - 41% (321/782)	Target Exceeded
2. Increase number of freshman Hispanic students completing associate degree within 3 years.	IPEDS 3-year average Hispanic completion rate for an AAS degree of 25.3%	2010: Increase 2% 2011: Increase 2 % 2012: Increase 2%	2010 – 6% increase (23/75) 2011 - 8% increase (25/76)	Target Exceeded
3. Increase number of students who have completed a Kansas State High School Diploma (GED) program through the SCCC/ATS Adult Learning Center and complete (within 2 years) at least 12 credit hours toward an associate degree or CTE career certificate.	Baseline based on 4-year average of students pursuing post-secondary award: baseline of 17 students	2010: Increase by 3, (17%) above baseline 2011: Increase by 5, (29%) above baseline 2012: increase by 8, (47%) above baseline Total of 16 students (98%) by year 3 who have completed 12 cr. hrs.	2010 – +3, 17% over baseline 2011 - +5, 29% over baseline	Target Met, Directional Improvement

INSTITUTIONAL GOAL 4: Increase participation of under represented students

Indicator 1: Increase number of non-traditional gender specific students enrolled in CTE programs.

Data Collection: Office of Assessment & Research will collect and report student enrollments on an annual basis through the KBOR Kansas Postsecondary Database (KSPSD) system (July - September). Measureable data will utilize the Carl D. Perkins/Kansas Performance Indicator 5P1 (Non-traditional gender participation in technical programs) results (Available in May or June of each year through the KSPSD) to determine performance results.

Performance History: Kansas Core Indicator of Performance 5P1, which measures non-traditional gender participation in programs, for 2008 was 18.745% (average of SCCC: 33.88% and SWKTS: 3.61%) based on an average of all programs. This will be our baseline.

Targets: The Kansas Board of Regents now calculates an expected state performance and an actual institutional performance level. Based on this data set, we exceeded the 2% increase target.

Indicator 2: Increase number of freshman Hispanic students who complete an associate degree program within 3 years.

Data Collection: Office of Research and Assessment will extract data reported to IPEDS each year on degrees awarded by ethnicity.

Performance History: Prior to fall 2008, SCCC Hispanic population was 29% and climbing; with the merger of SWKTS in fall 2009, that percentage increased to 43% Hispanic. This increased population positioned us to apply for a HSI Grant (U.S. Department of Education Hispanic Serving Institution grant) this year, and we await the results of our application. At present our Hispanic population has a 3-year graduation rate of 25.3%, compared to a Caucasian graduation rate of 30% (based on 3-year average: 2005-2007). Due to the merger and anticipated new programs through the HSI grant, our intent is to attain a graduation rate for Hispanic students similar to the Caucasian students.

Targets: The Integrated Postsecondary Education Data System measure that we use for this performance indicator is for first-time, full-time students that started three years ago and completed an associate degree. We met the 2% annual increase resulting in a 33% Hispanic graduation rate.

Indicator 3: Increase number of students who have completed a Kansas State High School Diploma (GED) program through the SCCC/ATS adult learning center and complete (within 2 years) at least 12 credit hours toward an associate degree or CTE career certificate.

Data Collection: Office of Research and Assessment will collect and report on the number of SCCC/ATS students who complete the Kansas State High School Diploma (GED) and subsequently complete 12 credit hours of certificate/degree coursework within 2 years.

\Performance History: Baseline established on a four-year average (AY2006 - AY2009) of 17 students who entered post-secondary coursework after completion of the KS State High School Diploma (GED). Historically these students attend SCCC/ATS on a part-time basis so the 12 cr. hrs. within 2 years is a practical expectation. Our intent, through transition assistance, is to increase the number of students who pursue career certificates and/or associate degrees after completion of the KS State High School Diploma (GED).

Targets: At the end of year 2 we had 22 students transitioning to career certificate and/or associate degree programs in which they attained 12 or more credit hours which meets our target.

Seward County Community College/Area Technical School
Seward County Community College/Area Technical School is reporting on the second year of a three-year agreement. The institution achieved directional improvement in all of its goals. Full funding is recommended.
561.09

Flint Hills Technical College Performance Report 1st Year 1-01-2011 – 12-31-2011

Flint Hills Technical College	Contact Person: Lisa Kirmer	620-341-1325, lkirmer@fhtc.edu	Date: March 1, 2012	
Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 1: Increase student completion and success				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase percentage of students receiving a grade of "C" or better in Technical Math and College Algebra	2007: 41% (35/85) 2008: 58% (78/135) 2009: 70% (82/117)	2011: 72% 2012: 74% 2013: 76%	2011: 74% (143/193)	Target Exceeded
2. Increase percentage of students receiving a grade of "C" or better in Physical Science courses	2007: 71% (22/31) 2008: 66% (38/58) 2009: 49% (21/43)	2011: 57% 2012: 63% 2013: 73%	2011: 71% (17/24)	Target Exceeded
3. Decrease percentage of students placed on academic probation	2007: 11% (78/701) 2008: 7% (61/864) 2009: 9.5% (95/1002)	2011: 9% 2012: 8.5% 2013: 8%	2011: 13.5% (166/1219)	Target Not Met No Directional Improvement

INSTITUTIONAL GOAL 1: Increase student completion and success

Indicator 1: Percentage of students receiving a grade of "C" or better in Technical Math and College Algebra

Data Collection: The number of students receiving a grade of "C" or better was counted. That number was divided by the total number of students enrolled in Technical Math and College Algebra classes to determine a percentage for 2011.

Targets: Technical Math and College Algebra courses fulfill a student's math requirement for the Associate of Applied Science degree at FHTC. In gathering data for the Performance Agreement the College determined that an average of 112 students took Technical Math or College Algebra each year throughout the three-year history. Over three-year period of 2007-2009, the percentage of students receiving a grade of "C" or better improved but many of our students still struggled with math. The number of students taking Technical Math or College Algebra in 2011 increased significantly compared to 2009, affirming the College's decision to implement a placement testing specific to math courses. When a student applies for admission at FHTC the student has to take the ACT Assessment Test at the college or submit ACT scores. If a student does not have ACT scores and has to take the ACT Assessment Test at the College, they are tested in three areas—reading, writing and mathematics. They must score at a certain level in order to be accepted into a program of study at FHTC. We found that although students were passing the mathematics portion of the assessment with minimum scores it did not always equate to success in their math courses. In the fall of 2009, a new requirement was added to the assessment testing—students that planned to get their associate degree were required to take a fourth portion of the assessment test that evaluated advanced level math skills. Students then had to meet a minimum score on the advanced level math assessment in order to enroll in either College Algebra or Technical Math. If students did not meet the minimum score they were enrolled in a lower level math course, which is a pre-requisite to College Algebra and Technical Math. A math tutor was also made available to students, free of charge, in the library on a regular basis. The math tutor worked with the math instructors to understand teaching strategies and concepts, better explain to students how to solve math problems and be more successful in the classes.

The College also reviewed a national study when considering this indicator. A 2006 report from the "National Community College Benchmark Project" sited that the national median for students completing College Algebra with a grade of A, B, C or P was 59%. Only 71% of the students in

the 90th percentile of their classes received grades of A, B, C or P. This data reinforced our College data and our understanding of our students struggle with math. We set our yearly target increases considering the national average data. We feel that the current placement strategies are ultimately helping our students be more successful in math courses.

Indicator 2: Percentage of students receiving a grade of "C" or better in Physical Science courses

Data Collection: The number of students completing a Physical Science course with a grade of "C" or better was counted. That number was divided by the total number of students enrolled in Physical Science classes to determine a percentage for 2011.

Targets: Historically, more sections of Physcial Science were added to the schedule each year, more students enrolled, but more students were unsuccessful. The science instructors evaluated the correlation of math skills to success in the Physical Science course and the College is still considering implementing a mnimum math score on the ACT Assessment Test as a prerequisite for students to enroll in the course. Students are also be encouraged to work with the math tutor that is available for free to all students. During 2011 fewer students enrolled in Physical Science and the course was canceled over the summer semester due to low enrollment. The admissions and advising staff at the College now visit with students about the fact that there is a considerable amount of math involved in the course. Students are advised that if they are not strong in math, they should consider taking a different lab science course. This has lowered the number of students enrolling in Physical Science, but has resulted in more success for the students.

Indicator 3: Decrease the percentage of students placed on academic probation

Data Collection: The number of students placed on academic probation during the spring, summer and fall semesters of calendar year 2011 was calculated and divided by the unduplicated headcount for the calendar year to determine a percentage.

Targets: Students are placed on academic probation if their cumulative grade point average (GPA) falls below a 2.0 (C average). Students placed on academic probation have one semester to bring their cumulative GPA up to a 2.0. A student must have a 2.0 cumulative GPA to graduate from FHTC. Many of our students struggle to balance school, work and family. A plan to enhance student success was included in the FHTC 2010-2015 Stratetic Plan. As a result of the strategic plan, the College is implementing a First Year Experience course for all new students entering in the fall 2012 semester that we hope will also help decrease the number of students placed on academic probation. Students will learn about study skills, time management, understanding a grade point average, resources available to students and how to effectively communicate with faculty. A faculty plan is being developed and implemented including a college-wide grading program with web-based access, attendance policy, and an advising system. Beginning with the spring 2012 semester students have daily/anytime access to their grades or attendance records so that they know more quickly when they are falling behind, but students did not yet have access to this resource during the reporting period. Faculty will also be trained as advisors to work with students when they are struggling academically, and faculty will incorporate an early-intervention system that will help identify academically at-risk students early in the semester. Through the advising system, faculty will be able to work with students on a one-on-one basis to develop plans for program completion and timelines for students to complete program requirements. Faculty received training during fall 2011 professional development on the web-based enrollment management system. They were trained on entering grades, viewing rosters and accessing student information through the online system. Student Services staff is advising students to drop classes in which they are struggling (after they have visited with faculty about their options) in order to protect their grade point average and faculty are communicating more frequently with students that are struggling. Faculty and staff will continue to implement the early intervention system and will continue to contact students that are struggling. We knew that this area would definitley be a stretch goal for us. We believe that due to the fact that the early intervention system has not been fully implemented, we have not seen a decrease in the percentage of students being placed on academic probation. In evaluating this Performance Indicator, the College pulled data from the 2004 National Community College Benchmark Project. Nationally, only 85% of students complete their courses with an A, B, C, or P or the equivalent of a 2.0 grade point average. Compared to national statistics, FHTC is still below the national average with 13.5% of

students falling below a 2.0. Decreasing the percentage of students placed on academic probation will prevent students from being required to re-take courses to increase their cumulative grade point average or to meet program requirements. Decreasing the percentage of students placed on academic probation will also help students avoid having their financial aid suspended and will help with retention and completion rates throughout the college.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 2: Implement high demand, high wage programs to meet community and regional needs				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of students successfully completing sustainability certifications through the Sustainability Studies program	N/A	2011: KBOR approves program; Instructor hired; Curriculum developed 2012: 8 students complete certifications 2013: 12 students complete certifications	2011: KBOR approved program; instructor was hired; curriculum was developed	Target Met
2. Increase percentage of students successfully completing the Welding Program	N/A	2011: KBOR approves program; Instructor hired 2012: 10 students enrolled 2013: 80% complete program	2011: KBOR approved program; instructor was hired	Target Met
3. Increase number of credit hours delivered at non-traditional times and/or through non-traditional delivery methods	2007: 783 credits 2008: 1540 credits 2009: 1343 credits	2011: 1470 2012: 1604 2013: 1730	2011: 3319	Target Exceeded

INSTITUTIONAL GOAL 2: Percentage of students successfully completing the Interactive Digital Systems Program

Indicator 1:Increase the number of students successfully completing sustainability certifications through the Sustainability Studies program

Data Collection: The number of students that complete certifications in 2012 and 2013 will be counted.

Targets: FHTC received approval for the Sustainability Studies program from the Kansas Board of Regents on June 15, 2011. The College hired a director/instructor for the program in July, 2011. The College planned to start the program in Spring 2012, but did not, due to lack of enrollment. The College changed the start date to fall 2012 which allowed the College more time to effectively market the program. Some of the curriculum development is centered on the energy related training and certification programs of the National Center for Construction Education and Research (NCCER). Students will receive instruction in the green environment, green construction practices, and green building rating systems. Students will also participate in lab exercises to learn how to build with less material, how to install more energy efficient systems, and how to build with the life cycle of the building in mind. Students will also explore methods and opportunities for increasing the efficiency of energy use and the quality of air and energy efficient measures that can be performed in homes. Students will have the opportunity to complete NCCER certification during the program to increase options for employability. Kansas had 20,047 primary green jobs in 2009 and is projected to have 30,236 primary green jobs by the end of 2012 according to employers' expectations. As with any new program, promotion of the program and recruitment of new students will be time intensive and challenging to the institution.

Indicator 2: Percentage of students successfully completing the Welding Program

Data Collection: The number of students enrolled will be counted. A percentage of completers for Target Years 2012 and 2013 will be calculated based on counting the number of students completing the program and comparing it to the total number of students enrolled (that are not still working toward program completion) to determine a percentage.

Targets: The Technical Certificate in Welding is classified as a new 24-credit hour program that was approved by the Kansas Board of Regents on June 15, 2011. A new instructor was hired for the fall 2011 semester. The Welding Technology program has several partnerships with businesses and

industry to provide for the needs of the program and FHTC. The program itself is housed in the East Campus of Flint Hills Technical College, which is located in the Sauder Custom Fabrication buildings. Sauder is a company that specializes in the design and fabrication of custom vessels and process columns. Sauder products are currently used in the chemical, petrochemical, petroleum and power industries throughout the world. As such, a major part of the processes used by Sauder are welding. Students in the Welding Technology program are able to get their hands-on lab training in the same welding bays that Sauder uses in constructing the pressure vessels that they fabricate. FHTC's welding instructor has given instruction in basic and intermediate welding to Sauder's entry-level welders and those who needed a refresher course. Completion rates will be challenging for FHTC due to the fact that the program and curriculum is new. Tutoring services are available to students on the main campus, but are not available at the program site. Space and equipment will continue to be an issue for the program due to financial constraints of the College.

Indicator 3: Number of credit hours delivered at non-traditional times and/or through non-traditional delivery methods

Data Collection: The number of credit hours delivered for a course was multiplied by the number of students that took the course during 2011 to determine a total number of credit hours for the year . The definition of "delivered" is that the course has enough students enrolled to "make".

Targets: Creating new courses at non-traditional times (evenings, weekends, late afternoon, etc.) or by non-traditional delivery methods (online, correspondance courses, etc.) take time to develop and is extremely time-intensive--curriculum has to be developed, instructors have to be hired and all of the curriculum has to be entered and linked electronically for online courses. The 2010-2015 Strategic Plan for FHTC included strategies related to increasing enrollment and convenience for students through non-traditional offerings. One full-time staff member and a part-time staff member are currently focusing on the development and delivery of additional courses at non-traditional times and through non-traditional methods. The College has been very successful in its development and enrollment in courses offered at non-traditional times. Weekend College has become very popular for students to complete their general education courses over three to six weekends and evening and online course enrollment has also increased as students continue to seek out flexibility in course scheduling.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Increase enrollment and success of targeted populations				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase enrollment of students in non-traditional gender programs	2007: 9% (52/588) 2008: 8% (56/680) 2009: 9% (69/750)	2011: 9.5% 2012: 10.0% 2013: 10.5%	2011: 9.8% (85/867)	Target Exceeded
2. Increase retention of students in non-traditional gender programs	2007: 64% (28/44) 2008: 61% (23/38) 2009: 57% (24/42)	2011: 60% 2012: 63% 2013: 66%	2011: 81% (52/64)	Target Exceeded
3. Increase completion of students in non-traditional gender programs	2007: 30% (8/24) 2008: 61% (23/38) 2009: 57% (24/42)	2011: 63% 2012: 66 % 2013: 69%	2011: 63.5% (21/33)	Target Exceeded

INSTITUTIONAL GOAL 3: Increase enrollment and success of targeted populations

Indicator 1: Enrollment of students in non-traditional gender programs

Data Collection: The number of students enrolled in non-traditional gender programs was counted and tracked in 2011. Students that were enrolled in at least one credit hour in a Perkins identified non-traditional gender program for FHTC was counted for the total enrollment. The number of students enrolled in a non-traditional gender program was divided by the total unduplicated headcount for the year to determine a percentage.

Targets: Recruitment and enrollment of students in non-traditional gender programs continues to be a challenge for FHTC. Some of the non-traditional gender enrollment at FHTC includes women in Automotive Technology, men in Nursing, women in Power Plant Technology or Welding Technology and men in Dental Assisting, Business Administrative Technology or Dental Hygiene. Often a student does not want to be the only male in a predominantly female program or the only female in a predominantly male program. More promotion and recruiting was targeted toward increasing enrollment of the non-dominant gender into non-traditional gender programs. Increasing the percentage of enrollment by one-half percentage each year will be difficult for FHTC, but we realize the importance and are committed to focusing our recruitment efforts to attain our goal. As prospective students visit campus and are able to see the diversity in the programs some of the enrollment barriers are beginning to decrease which helps the College meet its goals.

Indicator 2: Retention of students in non-traditional gender programs

Data Collection: The students enrolled during 2011 were tracked to determine whether the students were retained during the next year, completed or dropped. The retention percentage was figured by subtracting the number of completers from the total number of students enrolled in non-traditional gender programs. That total was then divided into the total number of students retained to determine a percentage.

Targets: Retention of students enrolled in non-traditional gender programs declined from 2007-2009 at Flint Hills Technical College. Students that are not being retained either fail their first semester and do not return or drop their courses because they are struggling academically. It is very difficult for students to balance school, work and family life. A plan to enhance student success was included in the FHTC 2010-2015 Stratetic Plan. A faculty plan is being developed and implemented including a college-wide grading program with web-based access, attendance policy, and an advising system. Beginning with the spring 2012 semester students have daily/anytime access to their grades or attendance records. The web-based grading system will allow students to access their grades and attendance records anytime, anywhere, so that they know more quickly when they are falling behind and facilitates online interaction with faculty. Faculty will also be trained as advisors to work with students when they are struggling academically, and faculty will incorporate an early-intervention system that will help identify academically at-risk students early in the semester. Through the advising system, faculty will be able to work with students on a one-on-one basis to develop plans for program completion and timelines for students to complete program requirements. We believe implementing the new plan will help identify and solve student's academic problems earlier, resulting in increased retention of our students enrolled in non-traditional gender programs. Although the plan is still in the implementation stage, faculty attempt to contact students that are struggling with attendance and grades to help them get back on track.

Indicator 3: Completion of students in non-traditional gender programs

Data Collection: The students enrolled during 2011 were tracked to determine whether the students completed. The completion percentage was calcuated after subtracting the students that are still currently enrolled. Then, the number of completers was divided by the total number of students enrolled that year in non-traditional gender programs.

Targets: Although completion pecentages have increased from 2007-2009 at FHTC, it is still challenging for many of our non-traditional gender students to successfully complete. 31% of students in 2007, 27% in 2008 and 26% in 2009 dropped or failed their classes and did not complete. The faculty plan mentioned in the two previous indicators will be implemented to help encourage retention and completion. Students will also be paired with members of our program advisory committees who will act as mentors to the students. The mentors will be professionals in the community and surrounding areas that are employed in non-traditional gender careers and will be able to provide guidance and support to the students throughout their tenure at FHTC.

Regents System Goal E: Increase External Resources				
Institutional Goal 4: Strengthen Financial Support				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase gifts to the Foundation	2007: $226,141 2008: $235,389 2009: $257,803	2011: 5% increase over 2009 2012: 7% increase over 2009 2013: 10% increase over 2009	2011: 93% increase ($496,597)	Target Exceeded
2. Increase number of donors to the Foundation	2007: 377 2008: 347 2009: 296	2011: 310 2012: 330 2013: 350	2011: 311	Target Exceeded
3. Increase scholarship dollars awarded	2007: $61,200 2008: $76,117 2009: $81,902	2011: $83,540 2012: $85,210 2013: $86,914	2011: $59,124	Target Not Met

INSTITUTIONAL GOAL 4: Strengthen Financial Support

Indicator 1: Gifts to the Foundation

Data Collection: The number of gifts to the Flint Hills Technical College Foundation (financial, in-kind and equipment) was tracked and calculated and compared to the 2009 level of giving to determine a percentage increase for 2011.

Targets: Although gifts to the Foundation had increased over the three year history reported, the state of the economy has made this a huge challenge for FHTC, as it will continue to be. The President and Executive Director of Advancement for the Foundation are very visible in the community and region and maintain regular contact with previous donors while continuing to secure new donors. New fundraising efforts are also being developed through the Foundation. The Foundation has broadened its fundraising efforts and while continuing to find donors for scholarship dollars, is also soliciting funds for projects and improvements on the FHTC campus. Much of the money raised in 2011 was used to support the Jones Education Center on the FHTC campus. The Jones Education Center is an educational partnership between Kansas State University School of Architecture and Flint Hills Technical College. The building was designed by the K-State Architectural students and is being built by students from the FHTC Construction Technology program. The upstairs portion of the building will be used by the Transitions program of USD 253 to help mentally and physically disabled students learn independent living skills. the building is over 7,000 square feet and has been designed, and is being built, to the highest standards of energy efficiency and sustainable design.

Key Performance Indicator 2: Number of donors to the Foundation

Data Collection: The nunber of donors to the Foundation was tracked and counted for 2011.

Targets: While the annual giving to the Foundation has increased, the number of donors had steadily decreased over the three-year history period. The new Executive Director of Advancement has focused more on larger gifts from fewer donors, but the focus has broadened, as explained above. An alumni association will be developed and targeted as potential donors for the Foundation, which should increase the number of donors.

Indicator 3: Number of scholarship dollars awarded

Data Collection: The amount of scholarship dollars awarded to students was tracked and documented for 2011.

Targets: Students at Flint Hills Technical College rely on scholarship assistance to help defray the cost of their education. The financial stability of the Foundation's donors has changed drastically in many situations due to the economy and solicitation of scholarships has become more challenging than ever. After submitting this Performance Agreement the Foundations endowments dropped almost 22% in a two-month period, which

significantly impacted endowed scholarships. As a result, the Foundation did not have as much money to award scholarships to students compared to previous years. The Executive Director of Advancement for the Foundation is still actively soliciting potential scholarship donors. The Foundation Board is continuing to analyze the investments and make changes, as necessary, to being to rebuild the endowed scholarship fund. The creation of an alumni association will help increase the number of scholarships given to the Foundation.

KBOR use only: Flint Hills Technical College
Flint Hills Technical College is reporting on the first year of a three year performance agreement. The institution achieved directional improvement in all goals. Full funding is recommended.
561.09

Manhattan Area Technical College Performance Report – 2nd Year – 1-01-2011 – 12-31-2011

Institution: Manhattan Area Technical College	Contact Person: Dr. Richard J. Fogg, Associate VP of Institutional Advancement	Contact phone & e-mail: 785-587-2800 Ext: 4308 - RichardFogg@ManhattanTech.edu	Date: February 21, 2012

Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Collaborate with Seward County Community College on delivery of Medical Laboratory Technician (MLT) Program, but structure program to meet the needs of local students, businesses, and industries.

Key Performance Indicator	3-Year Performance History	Targets	Performance Outcome	Evaluation
1. Increase total number of undergraduate students in MLT Program	None—New program	2010: 5 students 2011: 8 add'l students (+ 160%) 2012: 12 add'l students (+ 92.31%)	2010: 6 students 2011: 9 students	Target Exceeded
2. Increase number of students with BS/BA degrees enrolled in MLT Program	None—New program	2010: 2 students 2011: 4 add'l students (+ 100%) 2012: 6 add'l students (+ 100%)	2010: 2 students 2011: 4 students	Target Met
3. Increase number of students who enroll in the Advanced Biotechnology Certificate Program	None—New program	2010: 3 students 2011: 5 add'l students (+ 167%) 2012: 7 add'l students (+ 87.50%)	2010: program approved by KBOR; curriculum development underway 2011: 1 student	Target Not Met Directional Improvement

INSTITUTIONAL GOAL 1: Collaborate with Seward County Community College on delivery of Medical Laboratory Technician (MLT) Program, but structure program to meet the needs of local students, businesses, and industries.

Key Performance Indicator 1: Increase total number of undergraduate students in MLT Program

Data Collection: The datum to be collected is the total number of new students enrolled in the MLT program each year (2010 – 2012). Reports will be based on data collected through the office of the Vice President of Student Services and will be comprised of actual enrollment numbers.

3-Year Performance History: This is a newly established collaboration with Seward County Community College (SCCC) and a new program offering for MATC; thus, there are no historical data on which to base a projection. However, as will be seen in the narrative for the Target area, this will be a stretch goal in the formative stages of the program.

Targets: In order to respond to the growing demand for Medical Laboratory Technicians (MLTs) in the Manhattan regional area, MATC was in a collaborative agreement with Seward County Community College (SCCC) so that type of training could be offered locally. However, because of enrollment constraints imposed by that agreement, MATC successfully pursued the creation of its own MLT Program, which started in Fall 2011. This autonomous MLT Program is new to MATC's allied health offerings and was initiated to better position MATC to meet the demand for workers in a number of existing and future businesses and industries. In addition, until recently, the National Bio- & Agro-Defense Facility (NBAF) was slated to be built in Manhattan and it was expected that program graduates would be in an excellent position to fulfill the need for lab workers in that facility.

While it is hoped that NBAF will ultimately be funded, current and future students still have a wide variety of alternative employment opportunities in the region, thus the need for graduates in this field remains strong. For example, In the local area (Manhattan), students have employment opportunities at Mercy Regional Medical Center and an outpatient surgical center, multiple existing teaching labs at KSU including the College of Vet Med and the College of Agriculture, KSU's Bio-Research Laboratory, KSU's National Institute for Strategic Technology Acquisition and Commercialization (NISTAC), and two privately owned commercial lab facilities. In the surrounding communities, there are three additional hospitals, with a concomitant numbers of lab facilities, and Edenspace, a plant biotechnology company that currently operates out of a Manhattan, Kansas, location while a new 27,000 sq. ft. state-of-the-art office, laboratory, and greenhouse facility is constructed in Junction City. Overall, in the region, the area from Manhattan to KC is considered to be a bio-medical corridor, with numerous hospitals and lab facilities for both humans and vet-med applications. Given this, the employment outlook for graduates from this program remains strong.

Key Performance Indicator 2: Increase number of students with BS/BA degrees enrolled in MLT Program

Data Collection: The datum to be collected is the total number of new students with BS/BA degrees enrolled in the MLT program each year (2010 – 2012). Reports will be based on data collected through the office of the VP of Student Services and will be comprised of actual enrollment numbers.

3-Year Performance History: This is a new collaboration with Seward County Community College (SCCC) and a new program offering for MATC; thus, there are no historical data on which to base a projection. However, a BS/BA degree holder taking specialized training at a technical college is not a common phenomenon, but the placement of NBAF in Manhattan puts MATC in the ideal location to be able to provide specialized training to individuals with varying levels of education in order to enhance their value as employees for local business and industry. Therefore, this will be a stretch goal because of the need to market the program to individuals with higher levels of postsecondary education (i.e., greater than an AAS degree).

Targets: The goal for bachelor degree holders who enroll in the MLT Program is to build a unique set of skills that qualifies them for highly specialized positions in a field closely related to that in which they have their undergraduate degree (e.g., bilology, chemistry). Therefore, for individuals with bachelor-level education, the MLT Program is a first step toward a career in the field of biotechnology that would fulfill a need for those who choose not to pursue a graduate degree. As such, this approach provides an additional entry point into the educational continuum.

Because this program is a logical segue into the bio-medical career pathway for those holding an undergraduate degree, but not wanting to pursue a graduate-level degree, we again envision strong growth in enrollment. This approach is in line with the Career Pathways Model in that it provides an additional entry point into the educational continuum. More specifically, the Health Science Career Cluster's Biotechnology Research and Development track is aligned exactly with what MATC is working towards in this area. In addition, KSU is a strong supporter of this program; thus, this program is on the radar of the advisors in the College of Arts & Sciences, from which most of the eligible BA/BS degree holders graduate, as well as those in the KSU Career and Employment Services Center.

Key Performance Indicator 3: Increase number of students who enroll in the Advanced Biotechnology Certificate Program

Data Collection: The datum to be collected is the total number of students enrolled in the Advanced Biotechnology Certificate Program each year (2010 – 2012). Reports will be based on data collected through the office of the Vice President of Student Services and will be comprised of actual enrollment numbers.

3-Year Performance History: This is a new program funded by a Workforce Solutions Grant; thus, there are no historical data on which to base projections. This will be a stretch goal because of the need to establish the curriculum and lab partners, recruit qualified faculty, and successfully market the program. The Advanced Biotechnology Certificate curriculum will be developed in Fall 2009, sent to the Technical Education Authority for approval in Spring 2010, and the first class will be offered in Fall 2010.

Targets: This indicator is a logical progression from Indicators 1 and 2. As was mentioned in the narrative for Indicator 1, in terms of meeting the demand for biotechnology workers, the Advanced Applied Laboratory Technician (AALT) Program will provide advanced training to allow for upward mobility within those business sectors. In addition, the advanced certificate is also in line with, but on another level of, the Health Science Career

Cluster's Biotechnology Research and Development track of the Career Pathways Model.

The AALT Program began in Fall 2011. The original target for the inaugural class was three students; however, the class starting in Fall 2011 consists of one student. The good news in this area is that an economic development grant from the city allowed for the purchase of modular buildings that accommodate 2-3 larger training laboratories. During Summer 2011, a whirlwind of activity resulted in three modular units being moved from Chapman, KS, to MATC. Once the buildings were installed, the development of classrooms and laboratories began. These construction activities continued through the summer and ended only days before the start of the fall semester.

A variety of steps are being taken to enhance recruiting for the AALT Program. (1) Through a National Science Foundation Advanced Technological Education grant, MATC hired an instructional technology coordinator to work with subject matter experts (SMEs) to put the didactic courses into an online format for delivery at multiple locations. Additionally, the post-secondary partner identified in the NSF ATE grant, Butler Community College (BCC), is now working with MATC on the laboratory courses and once completed, will establish a collaborative agreement similar to that MATC had with Seward County Community College. More specifically, BCC students would take the didactic part of the program online with courses taught by MATC faculty, and the lab components of the program would be done in their local areas. (2) MATC's Director of Biosciences, Barb Wenger, is working within the existing framework for recruiting students in USD 383. (3) Barb is also working with MATC's Director of Admissions to redesign existing recruiting materials. (4) She is visiting potential employers to generate interest in hiring program graduates. (5) The online -course entitled Introduction to Biotechnology Careers and the Basic laboratory Techniques course are being considered by area partner high schools as the first courses in the KSDE's STEM Career Cluster, BioMedical Pathway (CIP 14.0501). (6) On the day of KSU's spring Open House, MATC will host a Biotechnology Open House to highlight the logical and available transition from BA/BS to advanced biotechnolgy. (7) The Director of Biosciences is working with the student advisors in KSU's College of Arts and Sciences to promote the program as a viable career pathway, as noted above. (8) The name of the program is being changed from Advanced Applied Laboratory Technician (AALT) Certificate Program to Advanced Biotechnology Certificate Program, which is more in line with the Career Pathway terminology as well and the types of positions for which graduates would apply.

Comments: This goal and its indicators are directly aligned with the Technical Education Authority's strategic priorities. More specifically, this goal fulfills the intent of the following priorities: B. Determine workforce intelligence for Kansas businesses; C. Ensure newly approved programs align with business and industry needs; D. Advance career technical program alignment and standards of excellence; E. Raise awareness and image of technical education; and H. Develop benchmarks and accountability standards. With the placement of NBAF in Manhattan, and the numerous related business that will locate in this area, there will be a very real need for technicians trained at a variety of levels. Thus, with these initiatives, MATC is fulfilling its mission by providing tailored training in high skill, high wage, and high demand occupations that meets the needs of business and industry in the local community.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Increase retention and program completion in the existing Automotive Technology and Information Network Technology Programs.				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the percent of students who complete the technical component of the Automotive Technology Program.	Since Fall 2004 the average completion rate for students in Automotive Technology is 34.15%	2010: 41.29% (7 students) 2011: 48.43% (8 students) 2012: 55.57% (9 students)	2010: 41.29% (7 students) 2011: 48.43% (8 students)	Target Met
2. Increase the percent of students in Automotive Technology who complete General Education courses to attain an AAS degree.	Since Fall 2004 the percent of students in Automotive Technology who complete their general education requirements and attain an AAS degree is 25.61%	2010: 32.75% (5 students) 2011: 39.89% (6 students) 2012: 47.03% (7 students)	2010: 29.28% (3 students) 2011: 39.89% (6 students)	Target Met

3. Increase the percent of students in the Information & Network Technology program retained through program completion.	Since Fall 2004 the percent of students retained (graduation + ongoing enrollment) is 34.04%.	2010: 35.46% (8 students) 2011: 36.88% (10 students) 2012: 38.30% (12 students)	2010: 35.46% (8 students) 2011: 37.59 (11 students)	Target Exceeded

INSTITUTIONAL GOAL 2: Increase retention and program completion in the existing Automotive Technology and Information Network Technology Programs.

Key Performance Indicator 1: Increase the percent of students who complete the technical component of the Automotive Technology Program.

Data Collection: The datum to be collected is the percent of Automotive Technology Program students who complete all eight training modules (2010 – 2012). Reports will be based on data collected by program faculty and forwarded to the office of the Vice President of Student Services. Data will be comprised of the actual numbers of modules completed by the students divided by the total number of students attempting the modules, with the result presented as percent of students successfully completing all eight modules.

3-Year Performance History: A program completion rate of 34.15% is certainly not stellar; however, there are some clear reasons why the completion rate is not higher, and those will be addressed in the narrative under Targets. The Automotive Technology Program covers two years of instruction based on a curriculum developed by the National Automotive Technicians Education Foundation, which is also responsible for program certification. Increasing the percent of students who complete all eight modules of the program will be a stretch goal because of (1) the number of students hired in the field prior to program completion, and (2) the number of students who choose not to complete the AAS degree, nor comprehend the long-term advantages of doing so.

Target: In 2011 eight (8) students completed the technical component of the Automotive Technology program. Across the four years on which the baseline data were calculated, the graduation rate was 34.15%. Those data were based on 82 students entering the program who were tracked across their tenure at MATC. (Mean = 10.25 admissions/semester. Mean = 3.50 completers / 10.25 = 34.15% completion rate.) An average fall enrollment of 14 students—which is in line with the current program that only admits students in the fall semester—means that each of the average number of completers (6) accounts for 7.14%. Thus, each completer above the baseline of six (6) increases the completion rate by 7.14%. As such, 34.15% + 2 additional completers for 2011 (14.28%) = 48.43%.

The Automotive Technology Program's accreditation by NATEF is one factor that positively influences the completion rates because the curriculum specifically designates what materials will be taught and the emphasis that will be placed on each topic. In addition, the curriculum is directly mapped to end-of-program testing.

The Automotive Technology Program is a 2-year program; therefore, students completing the program in 2011 were more exposed to the various strategies that were put into place as part of this performance agreement. It is hoped that by rewarding successive approximations of the overall target behavior (i.e., program completion) the 2-year period will not seem to be as big a hurdle as it once seemed to be. The outlined strategies continue to be implemented and it is hoped that the completion rates continue to rise because of those programmatic changes.

Indicator 2: Increase the percent of students in Automotive Technology who complete General Education courses to attain an AAS degree.

Data Collection: The datum to be presented is the percent of students in Automotive Technology who complete their general education requirements and attain an AAS degree (2010 – 2012). Reports will be based on data collected by the office of the Vice President of Student Services. Data will be comprised of the actual numbers of students completing their general education requirements divided by the total number of students, with the result presented as percent of students successfully completing all requirements for graduation.

3-Year Performance History: Based on an overall completion rate of 34.15% and a graduation rate of 25.61%, it is clear that 8.54% of those completing the technical part of the program do not complete the general education requirements for graduation. Increasing the numbers of students who complete the requirements for their AAS degree will be a stretch goal because it will require alternative scheduling that will build in time for completion of the general education courses. In addition, it will require a cognitive shift on the part of the students in terms of recognizing that general education is part of the program and not something extra that needs to be done.

Targets: In 2011 six (6) students in the Automotive Technology Program completed the their AAS degree. Across the four years on which the baseline data were calculated, the graduation rate was 25.61%. Those data were based on 82 students entering the program who were tracked across their tenure at MATC. (21 graduates / 82 admissions = 25.61% overall graduation rate.) An average fall enrollment of 14 students—which is in line with the current program that only admits students in the fall semester—means that each of the average number of graduates (4) accounts for 7.14%. Thus, each graduate above the baseline of four (4) increases the completion rate by 7.14%. As such, 25.61% + 2 additional graduates for 2011 (14.28%) = 39.89%.

As was noted in the initial Performance Agreement, in order to address this issue, the program is now being presented using an alternative delivery schedule that requires students to be present every day. Previously, students were told they would be on a Monday/Wednesday or a Tuesday/Thursday schedule, with general education courses taken based on students' availability. General education courses are now scheduled so that students can take their technical courses in the morning and general education courses in the afternoon or conversely, depending on their schedules. This approach allows for a seamless transition among courses and eliminates the need for multiple trips to and from campus. If this type of scheduling still does not fit a student's schedule, additional general education courses are also offered in the evening.

Given that MATC met its target for 2011, it appears that more students have availed themselves of the general education opportunities that are now available, which positively impacted graduation rates.

Indicator 3: Increase the percent of students in the Information & Network Technology program retained through program completion.

Data Collection: The datum to be presented is the percent of students in the Information & Network Technology Program who are retained to complete their coursework and attain an AAS degree (2010 – 2012). Reports will be based on data collected by the office of the Vice President of Student Services. Data will be comprised of actual the actual numbers of students completing their degree requirements divided by the total number of students admitted to the program, with the result presented as percent of students successfully completing all requirements for graduation.

3-Year Performance History: Based on data examined since Fall 2004, there is an overall attrition rate of 65.96% in the Information & Network Technology Program. Addressing the issue will require two pre-admission interventions, both of which are logically linked to a "Realistic Job Preview" (RJP). Increasing retention will be a stretch goal because it will require applicants to make a pre-admission onsite visit and go through a one-on-one advising session with the Director of Admissions or his designee. However, we believe the information provided at those sessions will allow the applicants to make better-informed decisions based on a realistic view of the goals of the program.

Targets: In 2011, 11 students were retained through the entire program. Across the four years on which the baseline data were calculated, the retention rate (graduates + ongoing enrollment) was 34.04%. Those data were based on 141 students entering the program who were tracked across their tenure at MATC. (48 retained / 141 admissions = 34.04% overall retention rate.) Thus, each student retained above the baseline increases the retention rate by 0.71%. As such, 35.46% (2010 rate: 8 retained = 35.46%) + 3 additional retained for 2011 (total = 11; +2.13%) = 37.59%.

One goal of the admissions staff in addressing INT attrition was to provide a more realistic preview of what students can expect when they enter the program. This was accomplished through a number of different strategies. The first step was a mandatory on-site visit and meeting with an admissions representative prior to admission into the program. The meeting provided the prospective student with an in-depth look at the program and allowed the student to ask questions. The student was also given a department tour where he or she could view the classrooms and labs, as well as

speak with a faculty member or current students.

The second strategy focused on the marketing of the program. A major change to the marketing was the launch of MATC's new website. The newly designed website provides a new look and feel, as well as an increased amount of information about each program. The previous website simply had a link to a PDF of the catalog page referencing each program; thus, detailed information regarding the program was sorely lacking. The new website provides information about each program including: program description, learning outcomes, links to career pathways, certification opportunities, career opportunities, employment outlook, expected wages, and transfer opportunities. The site also provides a degree options page that includes a detailed description of each course in the program curriculum.

Comments: Increasing retention and graduation rates is one of the greatest challenges facing colleges, and each program presents unique problems that must be overcome using unique solutions. The problem of attrition in the Automotive Technology Program is not unusual in technical education. Many students see technical education as a hands-on process that leads to a certification/licensure to work at a business or industry within the chosen area of study. However, as educators, we know that technical education will allow the person to get a job, but it is general education that provides long-term success based on lifelong learning. Therefore, we have the responsibility to structure a program in such a way that general education is part and parcel of the education process, and not an option. This restructuring of the Automotive Technology Program is also needed as part of the implementation of the state-level alignment of Automotive Technology.

As regards the INT Program, we also have a responsibility to provide a realistic picture of what students are getting into in order to help them accurately identify and successfully pursue the academic and technical goals they have set. Restructuring the admission process should better inform those students who have misconceptions about the program offerings. It is recognized that this approach could decrease enrollment; however, it should yield a concomitant increase in completion rates, which is the overarching goal. In addition, since a National Security Agency (NSA) certification is being embedded in the program (See Goal 3, Indicator 3), it is more important than ever to ensure that students are fully aware of program content prior to admission.

The ongoing high attrition rates for both programs (Automotive Technology and Information & Network Technology) are troublesome on several levels; thus, MATC is working towards a systematic examination of attrition across all program areas. One of the first steps will be to develop a survey to identify factors that put students as risk for academic failure and/or dropout. It is hoped that the preliminary work in this area will serve as a foundation for a Title III grant that will allow us to conduct a more in-depth examination of this problem at MATC, with an eye towards transferability of results to other institutions.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 3: Provide tailored program offerings that meet the needs of local and regional businesses and industries.				
Key Performance Indicator (Data)	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the total number of students enrolled in the Basic Biotechnology course.	None—New program	2010: 10 (initial enrollment) 2011: 20 (+ 100%) 2012: 40 (+ 100%)	2010: 11 (Initial Enrollment) 2011: 23	Target Exceeded
2. Increase the number of students who take the Basic Employability Skills Training (BEST) course.	None—New program-level Course	2010: 30 (initial enrollment) 2011: 60 (+ 100%) 2012: 90 (+ 50%)	2010: 34 (Initial Enrollment) 2011: 65	Target Exceeded

3. Increase the number of students who complete the requirements for a National Security Agency (NSA) 4011 security certificate in the Information & Network Technology Program.	None—New program	2010: 2 (initial enrollment) 2011: 4 (+ 100%) 2012: 6 (+ 50%)	2010: 2 (Initial Enrollment) 2011: 11	Target Exceeded

INSTITUTIONAL GOAL 3: Provide tailored program offerings that meet the needs of local and regional businesses and industries.

Key Performance Indicator 1: Increase the total number of students enrolled in the Basic Biotechnology course.

Data Collection: The datum to be collected is the total number of new students enrolled in the Basic Biotechnology course each year (2010 – 2012). Reports will be based on data collected through the office of the VP of Student Services and will be comprised of actual enrollment numbers.

3-Year Performance History: This course was developed using curriculur modules that were developed through the KC area WIRED grant and funded by a Workforce Solutions Grant; thus, there are no historical data on which to base a projection. This will be a stretch goal because of the need to establish the curriculum and lab partners, recruit qualified faculty, and successfully market the program.

Targets: Twelve students enrolled in the Introduction to Biotechnology Careers online course during 2011 and all successfully completed the course. This course is a first step in the Kansas State Department of Education's Health Science Career Cluster's Biotechnology Research and Development track of the Career Pathways Model. Of the 12 students, 4 students continued into the Basic Laboratory Techniques course, a hands-on exposure to this career field for entry-level workers, which includes current high school students, high school graduates, GED holders, and those seeking career changes.

MATC received a Workforce Solutions grant to initiate the work for these courses, and also develop the Advanced Applied Laboratory Technician certificate program discussed earlier—Goal 1; Indicator 3. We also received a KanGo grant in partnership with the Adult Learning Center that helped with the creation of these entry-level courses. The curriculum for the courses was developed using curricular modules that were developed through the KC area WIRED grant.

Key Performance Indicator 2: Increase the number of students who take the Basic Employability Skills Training (BEST) course.

Data Collection: The datum to be collected is the total number of new students enrolled in the Basic Employability Skills Training (BEST) course each year (2010 – 2012). Reports will be based on data collected through the office of the Vice President of Student Services and will be comprised of actual enrollment numbers.

3-Year Performance History: MATC, in cooperation and partnership with the Kansas Department of Commerce, has provided the BEST (Basic Employability Skills Training) course as part of its continuing education and workforce development offerings for several years. The course has been so well received by business and industry that we decided to incorporate it into MATC's regular programs. As such, it is a new course offering at that level; thus, there are no historical data on which to base projections. However, as will be seen in the narrative for the Target area, this will be a stretch goal in the formative stages of the program.

Targets: All MATC students, regardless of program, take a course in "Employability Skills" training. While the course covers topics such as the development of a résumé and the writing of cover letters, the majority of the course is devoted to the need for "soft skills" in the workplace. As was mentioned in the original Performance Agreement, our Director of Workforce Development, in partnership with the Kansas Department of Commerce, developed the BEST curriculum, which addresses all facets of soft skills. The full course is made up of nine modules, each of which can be used as a stand-alone course. As such, if specific modules are not relevant, or less relevant, for a particular program, they can be dropped from the presentation in that program without losing the overall tone of the course offerings.

In 2011, 31 students in the Electric Power & Distribution (EPD) Program used the BEST program as part of their Employability Skills course.

EPD used eight of the nine modules in their Employability Skills course. Those modules were Dependability (e.g., punctuality, absenteeism), Appearance and Grooming, Positive Attitude, Good Work Habits (e.g., time management, procrastination, and workplace etiquette), Customer Service/Working with the Public, Effective Communication, Conflict Resolution, and Ethics. The ninth module is "Other," which allows discipline-specific types of training.

This model is on track to be incorporated into all programs over the next several years with the ultimate goal of all students using the same curriculum.

Key Performance Indicator 3: Increase the number of students who complete the requirements for a National Security Agency (NSA) 4011 security certificate in the Information & Network Technology Program.

Data Collection: The datum to be collected is the total number of new students who complete the National Security Agency (NSA) 4011 security certification courses each year (2010 – 2012). Reports will be based on data collected through the office of the Vice President of Student Services and will be comprised of actual enrollment numbers.

3-Year Performance History: This is a new certification program for INT graduates; thus, there are no historical data on which to base projections. However, as will be seen in the narrative for the Target area, this will be a stretch goal in the formative stages of the program.

Targets: MATC is a sub-recipient on a National Science Foundation grant awarded to the University of Tulsa and, in spring 2009, began reviewing and revising its INT curriculum to ensure it mapped to NSA 4011 certification standards. The revised curriculum was submitted to MATC's Curriculum Committee in December 2009, where it was approved, and subsequently submitted to the National Security Agency. The NSA ensured the curriculum was in alignment with their requirements for teaching network security and approval was received from that agency in March 2010.

Since the curriculum was approved at the local level, and appeared to map to the NSA 4011 certification standards, the revised curriculum was implemented in the spring 2010 semester. In 2011, nine (9) students successfully completed the coursework for the 4011 certification. The certificate will be awarded upon graduation.

Comments: Providing tailored program offerings that meet the needs of local and regional businesses and industries is one of the greatest challenges for two-year institutions. To be agile and forward thinking requires institutions to be involved with all facets of workforce development within the region they serve. While the full impact of NBAF coming to Manhattan will not be realized for many years, it is imperative that Manhattan Area Technical College understands its role in providing a prepared workforce for NBAF and the industries that will be associated with it, as well as the numerous businesses already in northeast Kansas. The three key performance indicators for this goal are designed to work hand-in-hand to provide a skilled workforce for the region for the next decade and beyond. The Biotechnology course provides a natural progression to the Medical Laboratory Technology AAS degree to meet the specific needs of the biotechnology industry. Increasing knowledge and understanding of the soft skills required for all industries addresses the issues that challenge employers the most—having a workforce that is dedicated and motivated. As for the additional training provided within the Information & Networking Technology program, security standards for networks will be critical for all businesses, and required for those that have federal contracts.

KBOR use only: Manhattan Area Technical College
Manhattan Area Technical College achieved directional improvement in all of its goals. Full funding is recommended.
561.09

North Central Kansas Technical College Performance Report 1st Year 1-01-2011 – 12-31-2011

North Central Kansas Technical College	Eric Burks	785-738-2276; eburks@ncktc.edu	Date: March 1, 2012	
Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 1: NCKTC students will demonstrate the skills needed for success				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of graduates in the Construction Technology associate's degree option.	2007 - 0 2008 - 0 2009 - 5	2011 - 8 2012 - 10 2013 - 12	2011 - 7	Target Not Met Directional Improvement
2. Improve the fall to fall retention rate in the Advanced Computer Information Technology program.	2008 - (6/11) 54.5% 2009 - (3/8) 37.5% 2010 - (9/16) 56.3% 3-Year Avg - 49.4%	2011 - 56.4% 2012 - 62.4% 2013 - 66.4%	2011 - 70% (7/10)	Target Exceeded
3. Improve the fall to fall retention rate in the Automotive Collision Technology program.	2008 - (13/21) 61.9% 2009 - (4/9) 44.4% 2010 - (6/13) 46.2% 3-Year Avg - 50.8%	2011 - 53.8% 2012 - 57.8% 2013 - 62.8%	2011 - 70.6% (12/17)	Target Exceeded

INSTITUTIONAL GOAL 1: NCKTC students will demonstrate the skills needed for success

Key Performance Indicator 1: Increase the number of graduates in the Construction Technology associate's degree option.

Data Collection: The Registrar's office will count the number of students who successfully complete the Construction Technology associate's degree for the reporting year.

Targets: NCKTC students have the option of combining any two of NCKTC's five construction programs (Bricklaying, Carpentry/Cabinetmaking, Heavy Equipment Operation, Plumbing Heating and Air-Conditioning, and Residential Electricity) along with additional general education credits into an associate's degree in Construction Technology. NCKTC wants to encourage more students to take advantage of this option. Considering the 2+2 articulation agreements NCKTC has established with several four-year institutions, this option also positions the student for greater career and educational opportunities in the future once the economy improves.

In spring 2011, NCKTC had 7 students graduate with an AAS degree in Construction Technology, one short of the target. Many NCKTC students are able to find placement in the construction industry after completing a one-year certificate so it is sometimes difficult to convince students to stay for another year of training. The primary objective of this indicator is to encourage more students to achieve an AAS degree increasing their wage potential, their value to an employer, and putting themselves in a better position in the future to further their education. Although technically NCKTC fell short of the target, there were three additional students who completed a certificate in a construction program in 2011 who previously received an AAS degree. For example, one student completed his third construction-related program but had already received his Construction Technology AAS so he did not fit within the parameters of this indicator. Considering the objective of increasing the number of students in construction to pursue an AAS through multiple options this is evidence we are making progress on this indicator being met. Better marketing and advising will continue to be the focus to generate a greater awareness to the value of this degree option. Advisors are encouraging students to consider the AAS option. In addition to the Construction Technology AAS, students can now also pursue an AAS in Technical Studies.

Key Performance Indicator 2: Improve the fall to fall retention rate in the Advanced Computer Information Technology program.

Data Collection: The Registrar's office will divide the number of full-time second-year Advanced Computer Information Technology (ACIT) students beginning class during the reporting year by the number of full-time first-year ACIT students who began class the previous year.

Targets: Advanced Computer Information Technology as a program has experienced a great deal of variance in its enrollment and retention in recent years. Students many times will take their one-year certificate and enter the workforce as strong computer users and basic technicians. It is in the second year that students learn more of the programming and gain further skills to gain employment as computer or network technicians. It is the colleges focus to stabilize both enrollment and retention in this program. As a whole, the college has a maintained an institution-wide retention rate of 82% over the past two years and is focused on improving those programs lagging the furthest behind that mark.

From fall 2010 to fall 2011, retention for Advanced Computer Information Technology (ACIT) 1st year students to 2nd year students was 70%, well above the target. NCKTC believes we successfully met this target due to stronger enrollment in the program in the fall of 2010. This program also has had tremendous success at competitions such as Business Professionals of America and Skills USA which seems to have encouraged students to return for another year. Though we surpassed the target, maintaining these results in retention will continue to be a stretch. Students still have the option to earn a certificate after the first year and exit the ACIT program. This program has also traditionally had a lot of fluctuation in enrollment from year to year impacting the retention rate.

Key Performance Indicator 3: Improve the fall to fall retention rate in the Automotive Collision Technology program.

Data Collection: The Registrar's office will divide the number of full-time second-year Automotive Collision Technology (ACT) students beginning class during the reporting year by the number of full-time first-year ACT students who began class the previous year.

Targets: Automotive Collision Technology has been on a decline in retention in recent years and enrollment has fluctuated as well. Too often students have been lured away from the second year of the program due to lack of substantial increases in wages for graduates with an associate's degree. We hope to show students the long-term financial impact and advantage of achieving a higher level of education. NCKTC would like to bring the Auto Collision Technology program into a retention rate more consistent with our overall retention rate of 82%.

Retention for 1st to 2nd year students in Auto Collision Technology (ACT) for 2011 was 70.6% exceeding the indicated target. Just as with the Advanced Computers program, one reason for retention success is the higher enrollment in fall 2010. In the fall of 2011, NCKTC also implemented the aligned curriculum for Auto Collision. As part of the aligned curriculum, NCKTC now provides opportunities, especially in the second year, for students to earn ICAR points which are highly valued in industry. NCKTC believes another impact to retention in this program is how the instructors are utilized within the program's delivery. The two instructors have varying instructional styles and had been assigned to as a 1st year instructor and a 2nd year instructor. Now, both instructors teach students in both years of the program. This makes for a less dramatic transition from year to year and allows instructors to teach to their strengths. Auto Collision is also completing the NATEF accreditation process which will expand employment and salary options for graduates which should help students to see the value of completing the 2nd year of the program.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 2: NCKTC will assist students to enhance their employment skills				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number students enrolled in short-term technical training classes available to business and industry partners to enhance workplace skills.	2007 - 51 2008 - 165 2009 - 167	2011 - 185 2012 - 200 2013 - 215	2011 - 198	Target Exceeded

2. Increase the number of students completing CNA certifications on the Beloit campus.	2007 - 21 2008 - 26 2009 - 0	2011 - 25 2012 - 30 2013 - 40	2011 - 33	Target Exceeded
3. Increase the number of industry-recognized certifications offered through programs at NCKTC.	2007 - 25 2008 - 27 2009 - 40	2011 - 48 2012 - 51 2013 - 54	2011 - 48	Target Met
4. Increase the number of green skills certifications offered through programs at NCKTC.	2007 - 0 2008 - 0 2009 - 0	2011 - 2 2012 - 4 2013 - 6	2011 - 1	Target Not Met Directional Improvement

INSTITUTIONAL GOAL 2: NCKTC will assist students to enhance their employment skills

Key Performance Indicator 1: Increase the number students enrolled in short-term technical training classes available to business and industry partners to enhance workplace skills.

Data Collection: The Registrar will use the student management system to generate a report of all students enrolled in short-term technical course that bears at least one credit hour which include Commercial Driver's License (CDL) and our new Underground Technology option. This report will then be provided to the Dean of Instruction.

Targets: To help meet the needs of the current workforce, NCKTC is working to find more ways to schedule courses that allow traditional students and workers from business and industry to train together in a short-term format. It is our intention to grow our short-term enrollments to 215 students by the year 2013. NCKTC feels these goals are a stretch as we have had a changeover in instructors in our CDL program and are starting a new training designed to improve workforce development for employees involved in fields involving underground technology.

In 2011, NCKTC had 198 students take short-term training involving courses of at least one credit hour exceeding the target of 185 students. Those short–term courses included Commercial Driver License courses and courses in the Underground Technology. The NCKTC CDL program has been endorsed by Schneider National and Swift Trucking giving students who complete NCKTC program preferential admission and possible scholarship opportunities into their own training programs. The strong relationship to partners in the industry has helped draw additional students to this training. Access to Workforce Investment funds to help train students in Underground Technology and the construction of a building allowing NCKTC to train year-round has helped us exceed our expectations in this indicator.

Key Performance Indicator 2: Increase the number of students completing Certified Nursing Assistant (CNA) certifications on the Beloit campus.

Data Collection: The Registrar will count the number of Certified Nursing Assistant (CNA) certifications awarded on the Beloit campus in a given calendar year and report the number to the Dean of Instruction.

Targets: The Beloit campus has struggled to locate an instructor and to maintain a consistent schedule for CNA courses. NCKTC will hire an instructor and set a calendar in hopes of meeting the demand for CNA training in the Beloit community. The challenge, or stretch, will be to find a qualified and certified instructor who is available to teach the course and establish a regular training calendar. In recent years we have only been able to get an instructor to commit to a course once a year.

NCKTC increased their focus on providing more CNA opportunities on the Beloit campus to better serve the community's needs and enhance the employable skills of students. The challenge of locating a qualified instructor able to hold the classes regularly was met by calling a meeting of local nurses who were qualified, or wanted to become licensed, to teach. NCKTC helped three nurses become licensed to teach CNA and then developed a

schedule utilizing multiple instructors from the area coordinated by the Director of our Nursing Program in Beloit. As a result, we increased the number from 0 to 33 students in 2011. NCKTC still would prefer to hire a full-time instructor to develop a consistent schedule of CNA classes and to help expand the College's online CNA offerings, but this solution has served well as we begin this initiative.

Key Performance Indicator 3: Increase the number of industry recognized certifications offered through programs at NCKTC.

Data Collection: Instructors are to work through the Dean of Instruction to attain any additional certifications for their programs. The Dean will include any added certifications to the list of total certifications offered by the college and report the updated total each calendar year.

Targets: In 2009, NCKTC offered 40 industry recognized certifications to students enrolled in various programs. NCKTC believes additional industry recognized certifications validate the training students receive at our institution and make our graduates more employable and prepared for the workforce.

Since 2009 NCKTC has added eight additional industry recognized certifications to meet the 2011 target for this indicator. These certifications include: NCCER for the Electricity, Carpentry, PHAC, and Welding programs on our Hays campus, ASP Certification for the Pharmacy Tech program, Serv-Safe for the Culinary program, and EPA Certification for PHAC for both Beloit and Hays campuses. NCKTC believes that providing students with credentials beyond those awarded by the institution is a great way to validate our training and advantage our students in the job market.

Key Performance Indicator 4: Increase the number of green skills certifications offered through programs at NCKTC.

Data Collection: Instructors are to work through the Dean of Instruction to attain any green skill certifications for their programs. The Dean will begin a listing of all green certifications offered by the college and report the updated total each calendar year.

Targets: The college is fully aware of the clean energy economy and green skills jobs market in which our students will be competing. To prepare our students for this environment the college has made a commitment to research and update our programs to meet credible nationally recognized standards being set by business and industry. NCKTC established one green certification in 2011, falling short of the two we had targeted. The certification is for our Plumbing, Heating, and Air-Conditioning programs on both the Beloit and Hays campuses. Two of the instructors took the IGSHPA (International Ground Source Heat Pump Association) installer's exam becoming NATE certified and IGSHPA accredited installers of ground source heat pump systems. They then completed the Train-the-Trainer course at the Accredited Installer Workshop in Stillwater, OK to earn IGSHPA accreditation to be trainers and administer the NATE certification test. This enables us to offer NCKTC students the opportunity to become NATE certified as geothermal installers. We are also working to achieve certification for our solar energy project in the Electrical Technology program, but due to delays in completion of the project we were unable to attain this certification in 2011.

Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 3: Improve transition throughout the educational process to employment.				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of follow-up surveys received from employers.	2007 - 27/102 (26%) 2008 - 33/63 (52%) 2009 - 22/54 (41%)	2011 - 43% 2012 - 48% 2013 - 53%	2011 - 53.4% (23/43)	Target Exceeded
2. Increase the number of 2+2 articulation agreements with state universities.	2007 - 1 2008 - 2 2009 - 3	2011 - 5 2012 - 6 2013 - 7	2011 - 5	Target Met

3. Increase the number 5-12th grade students participating in technical learning activities offered through NCKTC.	2007 - 109 2008 - 149 2009 - 286	2011 - 295 2012 - 305 2013 - 315	2011 - 337	Target Exceeded

INSTITUTIONAL GOAL 3: Improve transition throughout the educational process to employment.

Key Performance Indicator 1: Increase the number of follow-up surveys received from employers.

Data Collection: A graduate has the opportunity to complete a survey about their academic preparation at NCKTC and their current employment. The Registrar will send the employer a follow-up survey, after receiving the graduates' surveys. The Registrar will record the number of respondents to the employer's follow-up survey and divide it by the number of employer follow-up surveys that were sent out. The resulting percentage will be reported to the Dean of Instruction.

Targets: NCKTC student and employer follow-up surveys in 2009 were available only in paper format and the responses had fallen. Due to the invaluable insight provided by the follow-up surveys, the college is committed to improving the return rate of these surveys and creating a continuous feedback loop. The student survey directly impacts the number of employer follow-up surveys the college receives. Employer follow-up surveys are sent out once a student follow-up survey is received indicating where the recent graduate is employed. Employers are asked to provide feedback regarding the graduate's job performance and their level of satisfaction with their training. This information is crucial for the improvement of our programs and to determine the effectiveness of our training. NCKTC implemented an online survey available to students and employers in an effort to increase the number of respondents.

In 2011, NCKTC achieved a 53.4% return rate on follow-up surveys from employers. Although the percentage met our goal, analyzing the numerical data is disappointing. Surveys were sent to 296 students of which only 65 students responded (about 22%). From those 65 responses only 43 provided contact information for their employer. Of the 43 employers contacted, 23 responded to the survey. NCKTC will continue to seek ways to achieve a better response. 2011 was the first year that surveys were sent both in paper format (for those students not leaving an email address) and electronically. NCKTC also has all program instructors send out correspondence to their graduates to personalize the request. For 2012, the College employed the use of incentives to encourage greater response which garnered better results from students. Hopefully this will also result in better employer response.

Key Performance Indicator 2: Increase the number of 2+2 articulation agreements with state universities

Data Collection: The office of the Dean of Instruction and the Dean of the Hays Campus collects and counts the number of articulation agreements, maintains and updates all formalized partnerships.

Targets: NCKTC partners with other institutions to provide programs in which students receive two years of technical training and then apply those two years towards achieving a four-year degree with a partnering institution. These 2 + 2 agreements allow students the opportunity to train for entry-level positions in a technical field but then provide an avenue for them to credit their training toward the pursuit of four-year degree options in the future. This system of multiple entry and exit points allows workers to further their education and can lead to employment in management or leadership positions within a technical field. NCKTC maintains the belief that these options will ultimately produce a highly trained workforce for the state of Kansas.

NCKTC added one new 2 + 2 articulation agreement with KSU-Salina articulating the AAS Electronics Engineering Technology program into a bachelor’s degree in Avionics. This new articulation combined with existing articulations with Pittsburg State, Washburn, Fort Hays State University and KSU-Salina bring the total to five 2+2 articulations maintained by NCKTC. To promote the new articulation to students, KSU-Salina instructors

and administration visited the NCKTC campus and met with students. In return, a student field trip is planned to visit the KSU-Salina campus and Avionics department. As we continue to develop additional 2+2 articulations, NCKTC would like to focus on direct program to program articulations. In the future, NCKTC believe the work being done with the Transfer policies and agreements by all two-year institutions will assist in the development of additional 2+2 agreements.

Key Performance Indicator 3: Increase the number 5-12th grade students participating in technical learning activities.

Data Collection: A tabulated list will be kept by the Assistant to the Dean of Student Services and the Assistant to the Dean of the Hays campus to record the number of 5-12th grade students who participated in each technical learning activity offered by the college. At the conclusion of the calendar year this list will be provided to the Dean of Instruction for reporting.

Targets: Eighth Grade Day and the K'Nex Challenge were both very effective projects that provided youth in the community with exposure to technical education concepts and the opportunities available in technical education. Eighth Grade Day gives area 8th grade students a chance to come on campus and explore various fields of interest in technical education. The K'Nex Challenge is a three-day activity using K'Nex construction sets to complete a working model of an amusement park complete with moving parts. Both of these events were successful parts of our previous Performance Agreements.

NCKTC had 337 students in the 5th – 12th grade participate in targeted college activities, exceeding the intended target. The majority was the number of students attending NCKTC's 8th Grade Day on the Beloit campus. This event has been very successful in promoting technical education and highlighting NCKTC's programs to students at an impressionable age. NCKTC sends invitations to 30 area schools to participate in this event. The K'Nex Challenge was another activity to 5th through 8th grade students in four local schools during the summer. In total, 47 students participated. The activity continues to be popular for younger grade students.

Institution Name: North Central Kansas Technical College
Recommendation and Comments North Central Kansas Technical College is reporting on the first year of a three year performance agreement. Directional improvement was achieved in all goals. Full funding is recommended.
561.09

Northwest Kansas Technical College Performance Report – 2nd Year – 1-01-2011 – 12-31-2011

Northwest Kansas Technical College	Dr. Guy E. Mills, President	785-890-3641 ext. 501, ed.mills@nwktc.edu	Date: March 1, 2012

Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Increase collaborations to provide students with greater programmatic access.

Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase number of students participating in collaborative/joint courses and/or programs.	N/A	2010 - 8 Students 2011 - 12 Students 2012 - 16 Students	2010: 21 2011: 48	Target Exceeded
2. Increase number of high school students concurrently enrolled.	Fall 2007 - 2 Students Fall 2008 - 9 Students Fall 2009 - 8 Students	Fall 2010 - 15 Students Fall 2011 - 20 Students Fall 2012 - 25 Students	Fall 2010: 6 Fall 2011: 62	Target Exceeded
3. Increase number of articulation agreements.	2007- 1 with Washburn University 2008- 3 with K-State Salina & Pittsburg State University 2009- 3 with K-State Salina	2010 - 2 Additional 2011 - 2 Additional 2012 - 2 Additional	2010 : 21 2011: 29	Target Exceeded

INSTITUTIONAL GOAL 1: Increase collaborations to provide students with greater programmatic access.

Key Performance Indicator 1: Increase number of students participating in collaborative/joint courses and/or programs.

Data Collection: Collaborative courses and programs were identified and student enrollment in such courses and/or programs was tracked.

3-Year Performance History: N/A

Targets: In 2011, NWKTC served 48 students collaboratively with Colby Community College. Colby used classroom space and technology located on our campus to provide an additional nursing education site, which attracted 11 students. NWTKC provided these 11 students with required general education coursework and some additional training opportunities within our respiratory therapy simulation lab, while Colby provided the nursing curriculum. NWKTC also provided training in its Respiratory Therapy simulation lab to 37 students in Colby's Nursing program. These students received training on 12 lead Electrocardiogram (ECG) and Continuous Positive Airway Pressure (CPAP) for acute pulmonary edema, basic advanced airways and mechanical ventilation.

Key Performance Indicator 2: Increase number of high school students concurrently enrolled.

Data Collection: The tracking of concurrently enrolled high school students was collected through the official 20th day fall enrollment report.

3-Year Performance History: Fall 2007 - 2 Students, Fall 2008 - 9 Students, Fall 2009 - 8 Students

Targets: As a result of growing collaborations with Goodland USD 352, the college was able to respond to their needs for a broader array of offerings. The dual and concurrent enrollment of Goodland High School students went from six in the fall 2010 to 62 in the fall of 2011, surpassing the target of 20.

Key Performance Indicator 3: Increase articulation agreements.

Data Collection: Signed articulation agreements.

3-Year Performance History: Signed agreements were developed with: Washburn University - 1 Agreement (Bachelor of Applied Science in Technology Administration), K-State Salina - 2 Agreements (Bachelor of Science in Technology Management for the Computer Graphics Technology and Communications Technology programs) - Pittsburg State University - 1 Agreement (Bachelor of Applied Science in Technology) and K-State Salina - 3 Agreements (Bachelor of Science in Technology Management for Engineering Technology, Telecommunications Network Analyst and Respiratory Therapy programs)

Targets: NWKTC recognizes the importance of providing opportunities for transfer to enhance the mission of lifelong learning for students. The college worked with private, public, and out-of-state institutions. NWKTC established new transfer articulation agreements with: Colorado Mesa University, Barclay College, Bethel College, University of Nebraska-Lincoln, Southern Virginia University, Cowley County Community College, Garden City Community College, Barton County Community College, University of Nebraska-Kearney, Fort Lewis College, Butler Community College, Seward County Community College, and Neosho County Community College. NWKTC also received program approval from the following states to provide training and programs in those states: New Jersey, Maryland, Delaware, New Mexico, South Dakota, Colorado, Maine, Nevada, Georgia, South Carolina, Arizona, Louisiana, Virginia, Idaho, Hawaii and Indiana.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Implement new initiatives to enhance learner outcomes.				
Key Performance Indicator	**History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase number of diesel technology students achieving WorkKeys scores on locating information, applied math and reading for information exams required for bronze certification.	N/A	2010 - 20% 2011 - 25% 2012 - 40%	2010: 19% (17/21) 2011: 82% (18/22)	Target Exceeded
2. Increase number of collision repair students achieving WorkKeys scores on locating information, applied math and reading for information exams required for bronze certification.	N/A	2010 - 20% 2011 - 25% 2012 - 40%	2010: 55% (6/11) Collision Repair 2011: 88% (7/8) Electrical Technology 2011: 67% (4/6)	Target Exceeded
3. Increase the number of students achieving "green" competency certifications.	N/A	2010 - 10 Students 2011 - 20 Students 2012 - 30 Students	2010: 13 2011: 22	Target Exceeded

INSTITUTIONAL GOAL 2: Implement new iniatives to enhance learner outcomes.

Key Performance Indicator 1: Increase number of diesel technology students achieving WorkKeys scores on reading for information, applied mathematics and locating information exams requierd for Bronze certification.

Data Collection: Student results of the assessments were tracked..

3-Year Performance History: N/A

Target: The Fall 2011 target was 25%. The WorkKeys test, which is designed to evaluate and analyze a student's workplace skills employability for a job, is a valuable assessment tool. Eighty-two percent of the diesel students tested achieved a workforce ready certification. Fifteen students achieved the targeted employer bronze level certification with three achieving silver certifications.

Key Performance Indicator 2: Increase the number of collision repair students achieving WorkKeys scores on reading for information, applied mathematics and locating information exams requierd for Bronze certification.

Data Collection: Student results of the assessments were tracked.

3-Year Performance History: N/A

Targets: 2011 – 25%. The WorkKeys test, which is designed to evaluate and analyze a student's workplace skills employability for a job, is a valuable assessment tool. Five collision students achieved bronze certification with two silver certifications being awarded. The college also tested electrical students this year as it continues to implement this valuable assessment tool across all the technical programs offered at the college. Three bronze and one silver certification were achieved by the electrical students.

Key Performance Indicator 3: Increase the number of students achieving "green" competency certifications.

Data Collection: The number of students achieving a "green" competency was tracked.

3-Year Performance History: N/A

Targets: 2011 – 20 Students. To prepare students to understand the importance and responsibility of "green" living, the diesel program tested students using the MACS assessment tool. Upon successful completion of this exam a lifetime MACS Section 609 certification is awarded. This certification is required for purchasing R-12 refrigerant and recovery of R134a refrigerant per the U. S. Clean Air Act of 1990. Twenty-two students achieved this "green" certification.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Expand opportunities for access to a broader and diverse population and increase enrollment.				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of students in the Medical Assistant program through expansion to Hays, KS.	2009 - Request submitted to HLC for approval.	2010 - 10 Students 2011 - 12 Students 2012 - 14 Students	2010: 11 2011: 5	Target Not Met, No Directional Improvement
2. Increase minority enrollment.	Fall 2007 – 29/252 12% Fall 2008 – 32/271 12% Fall 2009 - Available Dec. 2009	Fall 2010 - 14% Fall 2011 - 15% Fall 2012 - 16%	Fall 2010: 20% (71/355) Fall 2011: 21% (94/445)	Target Exceeded
3. Increase the number of students taking online courses.	2007 - 7 Students 2008 - 14 Students 2009 - 22 Students	2010 - 30 Students 2011 - 36 Students 2012 - 45 Students	2010: 48 2011: 73	Target Exceeded

4. Initiate and increase the number of students participating in evening/weekend courses/programs.	N/A	2010 - 20 Students 2011 - 40 Students 2011 - 60 Students	2010: 108 2011: 110	Target Exceeded

INSTITUTIONAL GOAL 3: Expand opportunties for access to a broader and diverse population.

Key Performance Indicator 1: Increase the number of students in the Medical Assistant program through expansion to Hays, KS.

Data Collection: The number of students enrolled in the Medical Assistant program at the Hays site was tracked.

3-Year Performance History: The college submitted a request to the Higher Learning Commisison for approval of the site at Hays, KS. This approval was approved at the October 2009 meeting of HLC.

Targets: This indicator is two-fold. First, it will target the healthcare field where worker industry shortages exist. Second, the expansion to a new location will allow access to an additional population to address the college's number one institutional goal of increasing enrollment. ot edit this one targets section in this document.

The Medical Assistant program at the Hays, KS, location is in its second year of existence. For the fall 2011, 5 students were enrolled. The college did not meet the targeted goal, but understands the challenges with new program start up and believes it will be able to establish a long-term successful program in Hays. The college experienced instructor turnover between the first and second year, which had an impact on recruiting. A very qualified, dynamic instructor is in place this year and has been actively working with the admissions and marketing team to promote the medical offering in Hays.

Key Performance Indicator 2: Increase minority enrollment.

Data Collection: Fall report to KBOR through Kansas Postsecondary Database System.

3-Year Performance History: Fall 2007 - 29 minority students - 252 total students or 12%, Fall 2008 - 32 minority students - 271 total students or 12%, Fall 2009 - Available on college's 20th day official fall reporting date.

Targets: The Fall 2011 was 15%. The college exceeded the target of increasing the student minority population. The college's overall enrollment increase was over 20% this fall so to be able to also increase the minority population to 21% with the excellent growth was a great success. The addition of bilingual recruiting staff members and athletic programs helped contribute to the great strides the college has made in creating a more diverse campus.

Key Performance Indicator 3: Increase the number of students taking online courses.

Data Collection: Annual student enrollment in online courses was tracked through registration records.

3-Year Performance History: 2007 - 7 Students, 2008 - 14 Students, 2009 - 22 Students

Targets: 2011 – 36 Students. Northwest Tech made a concentrated effort to market the online courses to students and the community in 2011. The college mailed schedules to every mailbox in the community and distributed promotional materials to the school district. Additionally, Northwest Tech added additional courses and hired additional adjunct faculty to meet the demands of the students and community at large. The online learning platform, Moodle, enables instructors to teach at a distance effectively and student satisfaction also contributed to in an increase in enrollment.

Courses taught include: Web Applications I, Cisco I, II, III & IV, Procedural C, Objective C, App Development I, Web Application I, Spanish, Music Appreciation, Computer Fundamentals, US History Since 1877, Psychology, English Comp I, College Algebra, Anatomy & Physiology, Medical Terminology, Wireless LANs, Intro to Transmission in Telecommunications, and Voice over Internet Protocol (VoIP).

Key Performance Indicator 4: Initiate and increase the number of students participating in evening/weekend courses/programs.

Data Collection: The number of students enrolled in evening/weekend programs was tracked.

3-Year Performance History: N/A

Targets: 22011 – 40 Students. Northwest Tech made a concentrated effort to market the evening and weekend courses to the students and the community in 2011. The college mailed schedules to every mailbox in the community and distributed promotional materials to the school district. Additionally, Northwest Tech added additional courses and hired additional adjunct faculty to meet the demands of the students and community at large. Evening/weekend course examples include Certified Nurses Aide (CNA), Emergency Medical Technician - Intermediate (EMT- I), Pediatric Advanced Life Support (PALS), Advanced Cardiovascular Life Support (ACLS), Basic Nutrition, Anger & Stress Management, Death & Dying, Hunter's Safety, Concealed Carry, Stained Glass, Advanced Stained Glass, Sign Language, Mass Media, etc.

KBOR use only: Northwest Kansas Technical College
Northwest Kansas Technical College is reporting on the second year of a three-year performance agreement. The institution achieved directional improvement in all goals. Full funding is recommended.
561.09

Salina Area Technical College Performance Report (3nd Year) – 01/01/2011-12/31/2011

Salina Area Technical College	Judy Crymble	785-309-3103 judy.crymble@salinatech.edu	February 28, 2012	
Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 1: Improve the seamlessness from high school to certificates, associate degrees and beyond				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of high school program articulation agreements	06--0 07--3 08--6	2009: 8 2010: 10 2011: 12	2009: 8 2010: 16 2011: 19	Target Exceeded
2. Pursue and obtain HLC accreditation	06-10--NCA-CASI accreditation with a reaccreditation site visit in Spring 10	2009: Submit PIF for HLC 2010: Begin Self-Study 2011: Complete Self-Study	2009: PIF accepted 2010: Self-study begun 2011: Site visit done	Target Met
3. Develop general education courses for AAS degree	06-07--none 08--4 courses	2009: minimum of 3 additional courses 2010: minimum of 1 additional course 2011: minimum of 1 additional course	2009: 3 courses added 2010: 2 courses added 2011: 1 course added	Target Met
4. Increase the percent of GED students successfully attaining a technical certificate or a certificate of completion	06--NA 07--12/17 (71%) 08--9/16 (56%) Two year average is 63%.	2009: 65% 2010: 67% 2011: 69%	2009: 75%, 27/36 2010: 68%, 42/62 2011: 74%, 45/61	Target Exceeded

INSTITUTIONAL GOAL 1: Improve the seamlessness from high school to certificates, associate degrees and beyond

Indicator 1: Increase the number of high school program articulation agreements

Data Collection: Signed articulation agreements with various high school technical programs will be kept on file with the Vice President of Instruction.

3-Year Performance History: Signed high school technical program articulation agreements grew from none in 06 to 19 in 2011. These articulation agreements must be re-signed each year.

Targets: Technical curriculum from the high schools was compared to our current program curriculum. Discussion between the high school and Salina Tech occurred regarding the sequence of courses and what college credit, if any, could be given. Once agreement was reached, the high school principal and the college VPI signed the agreements. The time involved to ensure the seamlessness of the curriculum to ease the transition of students is considered a stretch for this institution. All articulation agreements were renewed during the Spring 2011 semester. In addition, 2 articulation agreements were initiated with Jayhawk Linn High School in Welding and Construction; and 1 articulation agreement was initiated with Osborne High School.

Indicator 2: Pursue and obtain HLC accreditation

Data Collection: Salina Tech had NCA-CASI accreditation and had a reaccreditation site visit in Spring 09. While maintaining NCA-CASI accreditation, it is our intent to become HLC accredited. In 09 we submitted the PIF for HLC accreditation. In 10 we worked on our Self-Study. In 11 we will submit the Self-Study. The timeline depends on HLC being available to evaluate our progress. It is our intent to complete the process by 2014.

3-Year Performance History: 06-10 current NCA-CASI accreditation, no later than September of 08 Letter of Intent will be submitted to pursue HLC

Targets: After the NCA-CASI accreditation site visit was held on April 5-7, 2010, the College successfully achieved NCA-CASI accreditation. During the fall semester of 2010 the College created five teams to initiate the writing of the HLC Self Study. Chairpersons were appointed and teams documented and drafted responses to each of the criteria. The College's HLC Self Study was successfully completed and submitted for review during the summer of 2011. The HLC team site visit occurred October 2011. The HLC accreditation process has provided excellent support to the college's efforts at making the transition from an area vocational school to a technical college. During the transition period to accreditation by the Higher Learning Commission, SATC has met all criteria to maintain its accreditation with NCA-CASI.

Indicator 3: Develop general education courses for AAS degree

Data Collection: Newly developed general education courses will be added to our course offerings and described in our catalog.

3-Year Performance History: Salina Tech became a college on July 1, 2008. No general education courses were offered as each program had curriculum embedded in the respective programs as needed. Four general education courses were developed and offered in the fall 08. Those embedded outcomes are now represented in the new general education courses.

Targets: Providing an AAS degree is important to the college's students and their future education and career goals. Two additional General Education courses, Public Speaking and English Composition I, were developed and submitted for approval through the college's Academic Affairs Committee and the governing board of Salina Tech. Upon approval, the courses were entered into the college's Kansas Postsecondary Database (KSPSD) course inventory. Both courses were listed on the spring 2011 semester schedule to students seeking to earn an AAS degree. Technical Communications has been developed to bring the current number of General Education offerings to eight (Technical Mathematics, Intermediate Algebra, College Algebra, Ethics in the Workplace, General Psychology, Introduction to Computers, English Composition I and Technical Communication.) The College plans to initiate additional courses including those in the sciences, humanities, and fine arts.

Indicator 4: Increase the percent of GED students successfully attaining a technical certificate or a certificate of completion

Data Collection: Records will be kept on those students identifying themselves on their admissions application and counted as enrolled on the 20th day for full time programs. Those completing a full time technical program or short program will be counted. A short program is defined as one that relates to a full time program that could lead to employment. For example, a CNA program counts because it leads to employment. Data will be collected for an academic year rather than a calendar year. The 09 data will come from the 08-09 academic year. Records will be kept in Student Services and reported to the Vice President of Instruction. The percent will be calculated on number of completers compared to number enrolled. The data we have for 07 was 17 starting and 12 completers. The data for 08 had 16 students with 9 completing. The numbers are small with wide variances. The two years were averaged for a 63% success rate. From that 63% we intend to increase the GED success by 2% each year.

3-Year Performance History: No previous data has been kept on this segment of the student population. The data that is provided for 07 and 08 were hand tallied by going back through records. The numbers are low with a relatively high completion rate.

Targets: We have never focused on this segment of the population. Students will now be recruited and tracked for their successful completion in this initiative. It is our goal to increase the post secondary academic success of the GED population and we will work closely with the GED Center to recruit students. Considering that the historical completion rate is 63% given the small numbers a 2% increase each year is a substantial stretch goal.

During the 2011 academic year, SATC focused its efforts to ensure that recruiting strategies were fully implemented including scholarships, financial aid application support, exploration activities, and tours. When able, the Salina Adult Education Center (SAEC) seeks to match the SATC scholarship with scholarship funds to assist qualified applicants that have completed a short course in college study and campus survival skills called 'Strive and Thrive.' To recruit GED students, SATC set up customized tours for GED and ESL classes. Students were brought to campus by SATC staff for full-campus tours. During these tours, SATC staff members told students about the SAEC-SATC scholarship opportunities and other scholarship opportunities that apply to non-traditional students or first-time college students. After these tours, personal invitations back to campus were

extended based on the students' program(s) of choice. When possible, staff schedule students to shadow current SATC students in the program(s) of interest to ensure that the classroom and campus are far less intimidating. In addition, SATC worked with the GED Center to develop a health career ladder approach to training.

The College has also begun to revise the College Pre-Enrollment Faculty Advising and/or Early Academic Alert System (EAAS) managed by the Learning Resources Specialist (LRS). GED students are advised (the same as *any* SATC applicant) and as applicable, flagged in the advising system as needing '*extra support*.' Should any faculty advisor, student services staff or the LRS find that any student needs assistance outside academics—more social or emotional support—the student will be referred to the Vice President of Student Services for additional resources.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve student assessment and developmental math course results				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Decrease the % of students not achieving an ACT WorkKeys certificate by 1% a year	06--NA 07--1.6% 08--6.2%	2009: 5.2% 2010: 4.2% 2011: 3.2%	2009: 12%, 15/126 2010: 1%, 2/135 2011: 4%, 5/123	Target Not Met No Directional Improvement
2. Increase the % of students achieving a Gold ACT WorkKeys certificate by 1% a year	06--NA 07--33.1% 08--36.8%	2009: 37.8% 2010: 38.8% 2011: 39.8%	2009: 21%, 26/126 2010: 19%, 26/135 2011: 16%, 20/123	Target Not Met No Directional Improvement
3. Improve the program average on the NOCTI combined written and performance assessment for Business Administrative Technology, Computer Aided Drafting, and HVAC	06-07--Test not given 08--70.7% composite of the three programs (80% for the national composite of the three programs)	2009: 72.8% 2010: 75% 2011: 77.2%	2009: 70.7% 2010: 75.81% 2011: 77.43%	Target Met
4. Increase percent of students achieving a grade of "C" or higher in the developmental math courses of Technical Math and Intermediate Algebra	Based on previous developmental courses-- 06--88.6% 07--90.6% 08--93.4%	2009: 94% 2010: 94.5% 2011: 95%	2009: 97%, 143/148 2010: 98%, 56/57 2011: 90%, 45/50	Target Not Met No Directional Improvement

INSTITUTIONAL GOAL 2: Improve student assessment and developmental math course results

Indicator 1: Decrease the % of students not achieving an ACT WorkKeys certificate by 1% a year #####

Data Collection: Data will be collected from the scores generated by students taking the three WorkKeys assessments--Reading for Information, Applied Math, and Locating Information. Students will be issued certificates to show the level of credentialing (Gold, Silver or Bronze). The goal is to reduce the number of students who do not receive a certificate. Testing is done in the spring of the academic year. For example, data for the 09 calendar year will be from the 08-09 academic year. Students not achieving at least a Level 3 on all three assessments divided by the total number of students taking the three assessments will determine the percentage.

3-Year Performance History: Salina Tech began giving the three tests during the 06-07 academic year. The first year we had a really low percentage of students who did not receive an ACT certificate. The second year jumped 5% over the previous year. We believe the first year was an anomaly and that a reduction of 1% a year based on the 08 data is appropriate.

Targets: The WorkKeys assessments represent the academic skills needed by employees in business and industry. WorkKeys certification is becoming a national credential and is supported by the Kansas Department of Commerce and the Kansas Chamber of Commerce. The college wants all of its students to be fully prepared to succeed in their careers and continued education. Five students did not achieve a Work*READY* Certificate. Of

those five who did not achieve the certificate, two did not complete the exam and left the room after a minimal amount of time. In addition,, 2 students had low COMPASS reading scores and 2 had low COMPASS mathematics scores. It is possible that weak academic skills could have impacted their performance on the WorkKeys math and reading tests. SATC is working on creation of developmental coursework to support those adult learners who need additional coursework to increase their reading and math skills. In addition, the college has purchased Key Train, a learning system that aligns with WorkKeys. Students, who do not earn a certificate at the level recommended for entry into their program occupation, will be encouraged to improve their skills through the use of Key Train and then retest before the end of the academic year.

The College believes that all students will take the WorkKeys assessments seriously once local industry asks to see documentation of skills as documented by their Kansas Work*READY* Certificate. To that end, program instructors will promote the certificate with advisory committee members, industry partners and the Salina Area Chamber of Commerce. The college will continue its efforts to support all students in their achievement of a Kanasa Work*READY* Certificate.

Indicator 2: Increase the % of students achieving a Gold ACT WorkKeys certificate by 1% a year

Data Collection: Data is based on a % of students achieving a Gold certificate divided by the total number of students who take the three assessments. The national % of people earning a Gold certificate was 26%. Testing is done in the spring of the academic year. For example data for 09 calendar year will come from the 08-09 academic year.

3-Year Performance History: Salina Tech did not begin offering the certificates until the 06-07 academic year. In 2007, 33.1% of our students achieved a Gold certificate and in 2008, 36.5% achieved a Gold certificate.

Targets: The goal is to increase the % of students receiving the top benchmark of ACT WorkKeys certification based on the three WorkKeys assessments. The college wants its students to be the very best prepared when they leave Salina Tech. This certification is a standard that can be measured by business and industry. This target would put us with 40% of our students scoring at the highest level in three years. The 1% increase per year is deemed to be a stretch for our institution due to our low number of students.

The goal for 2011 was to have 38.9% of the students achieve a Gold ACT WorkKeys certificate; however, only 16% were able to reach the target. Interventions included: signing all graduates up for WIN (WorkKeys practice exercises) in our Learning Resources lab; providing students information about the use of the credential during their job search; using paper/pencil format rather than computer-based assessment (avoiding the need to scroll or zoom in to read the test); and breaking the test into three different settings to avoid having students experience fatigue or test anxiety.

After much research into WORKKEYS, college administration, faculty, and Learning Resource staff have gained a better understanding of WORKKEYS as a workforce development system. As such, the system has 3 aspects: 1) identification of necessary knowledge/skills by subject matter experts (SMEs) for specific occupations; 2) assessment of students' knowledge and skills; 3) learning resources to improve performance. SATC believes that, although a Gold Kansas WORK*READY C*ertificate is commendable, it is not required that all entry level workers achieve the level of Gold to be good entry level candidates for employment. Rather, the college believes that it is essential that graduates achieve the level identified by industry for occupations that they will enter. Results of the 2011 academic year indicate that 92% of the SATC graduates achieved the appropriate occupational level required by employers. This annual data will be used by program instructors to focus on instruction that will increase student success.

Indicator 3: Improve the program average on the NOCTI combined written and performance assessment for Business Administrative Technology, Computer Aided Drafting, and HVAC

Data Collection: The written and performance of the NOCTI assessment was averaged for each program. Then the three programs were averaged together for a composite score. Each year the composite score will be calculated and increased by 3%.

3-Year Performance History: Salina Tech gave the NOCTI end of program assessment for the first time at the end of the 07-08 academic year. The data serves as the baseline for our target.

Targets: NOCTI (National Occupational Competency Testing Institute) is a national third party assessment that measures the competencies needed in the specific program fields nationwide. The target goal is to increase the established baselines for each program by 3% each year. The Business Administrative Technology (BAT), Computer-Aided Drafting and HVAC programs were targeted because they did not exceed the national average. The overall goal is to have all Salina Tech programs at or above the national average each year. NOCTI does not disaggregate schools by size or programs by length. These three programs compete with two-year programs across the nation which puts our nine-month programs at a disadvantage with two-year associate degree programs. We established our baseline for improvement based on the 08 national average knowing that each year this average will fluctuate. For 2009 (the 08-09 academic year) we did not make our goal for this indicator as we only had 70.7% average for the three programs. The college initiated instructional strategies to support increased success of its students during the 2010 (2009-2010 academic year) including hiring a new Computer Aided Drafting instructor. The respective program scores for 2010-2011 were as follows: BAT, 77 %; Computer Aided Drafting, 76.95%; and HVAC, 78.35%. The test includes both written and performance assessment. Local program advisory committee members proctor the performance portion of the test where students must solve a problem using the knowledge/skills learned. As such, the NOCTI serves as a comprehensive assessment.

Indicator 4: Increase percent of students achieving a grade of "C" or higher in the development math courses of Technical Math and Intermediate Algebra

Data Collection: We previously offered developmental courses with various titles and reorganized our developmental courses into two standard ones--Technical Math and Intermediate Algebra. In 2008, 93.4% of the students in the courses attained at least a "C". Beginning in the 08-09 academic year, students taking the Technical Math and Intermediate Algebra courses will be counted. Data will be calculated by the number of students successfully completing the courses with a grade of "C" or greater by the total number of students completing the courses. Data will be compiled by the Registrar and submitted to the Vice President of Instruction. Since the % is already high and we want to continue to improve the success of students, our goal is to improve by at least .5% each year.

3-Year Performance History: Although no data has been collected as these are new courses, we are using the data from our previous courses for historical data. In 05-06 88.6% achieved a "C" or better with 90.6% in 06-07 and 93.4% in 07-08. Our ultimate goal is to have all student pass developmental classes. Obviously we are very near the top so our proposed increase per year will be .5%. If we can get to 100%, our goal would definitely be achieved.

Targets: Mathematics is an essential skill required for successful completion of the SATC technical programs. SATC wants its students to be the very best prepared for employment and future education. Exceeding the target during the 2010 (2009-2010 academic year) was the result of several strategies including 1) tutoring was provided through the Learning Resource Center; 2) small class size, and 3) the emphasis on mathematics by program instructors that supported increased numeric comprehension. Since SATC achieved 98% in 2009-2010, it was difficult to maintain that high percentage, and in 2010-2011, SATC achieved 90% on this indicator. SATC is committed to helping students achieve a strong mathematics background. To that end, SATC has initiated the COMPASS test as a placement of students in mathematics courses. Furthermore, the college will hire a full-time General Education instructor of mathematics in 2012-2013 who will teach math and assist technical instructors with math instruction that is integrated into program curriculum. This instructor will also serve as the General Education Department Chair responsible for development of a strong developmental education program that includes assessment of student learning strategies for general education. This leadership position should assist the college in its efforts to support student success in mathematics.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 3: Improve workforce development by strengthening connections between business and industry and Salina Tech				
Key Performance Indicator	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase number of businesses and industries successfully completing training	06--26 07--29 08--34	2009: 38 2010: 42 2011: 46	2009: 44 2010: 49 2011: 58	Target Exceeded
2. Increase number of B & I students successfully completing training	06--322 07--592 08--379	2009: 398 2010: 418 2011: 439	2009: 613 2010: 542 2011: 647	Target Exceeded
3. Increase percent of students successfully completing internships	06--NA 07--23 (15%) 08--20 (16%)	2009: 19% 2010: 22% 2011: 25%	2009: 21.6%, 27/125 2010: 27.5%, 38/138 2011: 41.4%, 51/123	Target Exceeded

INSTITUTIONAL GOAL 3: Improve workforce development by strengthening connections between business and industry and Salina Tech

Indicator 1: Increase number of businesses and industries successfully completing training

Data Collection: Businesses/industries who request specific training will be counted. This means that one company may request training just for its own employees or an industry can request a training such as KDHE requests training for wastewater and potable water operators. Another example would be to provide continuing education credits for electricians and plumbers to keep their licenses. Each session/workshop would be counted as one training. Data will be counted during the calendar year rather than the academic year.

3-Year Performance History: The data listed above is final for 06 and 07 and indicates the performance from previous agreements.

Targets: It is important that Salina Tech meet business and industry needs. Although our full-time programs provide training for future employees, B & I training is also important for current employees. The college's goal is to be the "go to" center for area business and industry by providing customized and program courses for a skilled workforce. SATC targets represent a 5% increase for each of the three years. In 2010 the college provided 49 individual business and industry trainings to area business. In 2011 a concerted effort was made to expand marketing of SATC opportunities for customized industry training and to develop short-term training opportunities to meet the needs of industry partners. These opportunities increased our success by 8 additional industry partners during 2011.

Indicator 2: Increase number of B & I students successfully completing training

Data Collection: Each student that completes B & I training will be counted. In 07 we had an exceptionally good year. The data covers the calendar year rather than the academic year. There was a change in how B & I training was counted by KBOR after 07. Our change in our numbers reflect that change. For 08 our estimate for students completing trraining was 379.

3-Year Performance History: The data provided above indicates that in 07 we had a particularly strong year which skews a continuous growth pattern.

Targets: The goal of the college is to provide training for incumbent workers across the region. The stretch is to be able to meet these demands in a very short time frame. SATC faculty, Continuing Education staff, and college leaders are pleased that their focus on serving area industries was successful during 2011. Although we fell short of our goal during the last academic year, the college is "back on track" and will continue to make contact with the business and industry community to ensure that workforce development needs are met.

Indicator 3: Increase the percent of students successfully completing internships

Data Collection: Students in current programs who are scheduled to graduate and successfully complete an internship or OWE (Occupational Work Experience) will be counted. Data will be for the academic year rather than the calendar year. The goal is to get students out into industry for practical applications of the skills being taught in the classroom/shop. A percent will be calculated based on the number of students completing an internship compared to the number of students graduating.

3-Year Performance History: No records were kept in 06. In 07 we had 23 which represented 15% of the graduating class and in 08 we had 20 which represented 16% of the graduating class.

Targets: Internships provide students the opportunity for “immersion” experiences in industry where they can broaden their understanding of all aspects of the industry and the application of the knowledge and skills they have learned during classroom/lab instruction. Internships also allow employers to learn more about the interns as prospective employees. The college target is to increase by 3% each year the number of students doing internships. This does not include students who do clinicals as part of the regular program. For 2011 we had 51 out of 123 graduates who completed internships. Although the college is pleased with this success, it has become apparent that area industry partners are concerned with liability issues related to having students at their plants or work sites who are not on the payroll and are, therefore, not subject to worker's comp. The college has developed an agreement that identifies education and liability roles and responsibilities to ease this concern. In addition, the college has worked closely with the City of Salina to develop live work opportunities in the areas of Electrical Technology (new program) and Construction Technology. SATC enjoys a strong commitment from local industry to help its students more fully understand the workplace through internships. These internship opportunities have allowed local industry partners to "preview" program graduates for hiring upon graduation.

Regents System Goal F: Improve Community/Civic Engagement				
Institutional Goal 4: Improve community relations through partnerships and projects				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the number of students who successfully complete a service learning activity	06--NA 07--NA 08--58 students impacted	2009: Increase by 5% (61 students) 2010: Increase by 5% (64 students) 2011: Increase by 5% (67 students)	2009: 73 students 2010: 93/138 students 2011: 89/123 students	Target Met
2. Increase the number of corporate and business representatives from business/industry to assist in preparing students for current and future employment	06--NA 07--NA 08--36	2009: 40 2010: 44 2011: 48	2009: 40 speakers 2010: 44 speakers 2011: 63 speakers	Target Exceeded
3. Increase the number of students who visit business and industry organizations to gain an understanding of the industry and corporate environments	06--NA 07--NA 08--212 students	2009: 233 students 2010: 257 students 2011: 283 students	2009: 249 students 2010: 286 students 2011: 492 students	Target Exceeded

INSTITUTIONAL GOAL 4: Improve community relations through partnerships and projects

Indicator 1: Increase the number of students who successfully complete a service learning activity.

Data Collection: Instructors will submit to the Vice President of Instruction a report on what program competencies will be accomplished in the service learning project along with details of the project--when, where, what, and a summary of what happened. Students involved in each completed activity will be counted. Instructors will need to plan in detail how a project will be done, who to partner with, and complete the project satisfactorily for all parties. Data represents the academic year rather than the calendar year.

3-Year Performance History: No formal community service projects have been documented. We did have four activities in the 07-08 academic year that could be considered as service learning activities with 58 students being impacted.

Targets: Students used their skills learned in the classroom/shop to "real life" situations that will benefit the community as well as practicing and improving those skills for future employement. We would expect a minimum of a 5% increase in student impact each year. Considering that we have a smaller population of students, the 07-08 data represents 18% of our student body. Community Service activities were integrated appropriately into the 2010-2011 curriculum by more than half of the programs. These activites supported local community efforts to support the health and safety of its citizens. Community service projects examples included a customized mailbox that was auctioned off to help a cancer patient with expenses, Kansas Mission of Mercy dental services, blood pressure checks for area citizens at area shopping centers, and coordination of a blood drive. 53% of the programs have successfully integrated community service instrucitonal activities into their curriculum. The college culture has accepted the role of partner in the community with all programs available to participate in events that allow students to use their knowledge and skills to support special projects.

Indicator 2: Increase the number of corporate and business representatives from business/industry to assist in preparing students for current and future employment.

Data Collection: A log will be kept by the Vice President of Instruction with name of the visitor, topic discussed, and program/course presented. Each representative will count as one. Data will be drawn from academic year rather than calendar year.

3-Year Performance History: Data has not been kept on the number of corporate and business leaders used in our programs. For the 07-08 academic year instructors provided a list of representatives that came to their program to share their knowledge with students. The representatives totaled 36 individuals which impacted 480 students representing 9 of our programs.

Targets: Business and industry representatives can add a new dimension to SATC programs by bringing the credible "voice" of employers into the classroom. This initiative brought the community to the campus and improved relations with business and industry. Students benefited by the experience of the speakers and by making contacts for possible future employment. For 2011 students learned from 63 guest speakers who spoke to issues that encompassed all types of issues from employer expectations to all aspects of industry. Thirteen programs invited a variety of guest speakers during the fall semester and seven invited guest speakers to share their knowledge and experience with students during the spring semester. The college is pleased that local industry partners appear to be more eager than ever before to participate in classroom instruction.

Indicator 3: Increase the number of students who visit business and industry organizations to gain an understanding of the industry and corporate environments.

Data Collection: Instructors will submit to the Vice President of Instruction a detailed plan of the site visited, summary of activity, number of students participating, and competencies addressed. Students will develop a summary of what was new or different from what was learned in the classroom/shop for the instructor. Students impacted will be counted. This will be a duplicated count as some programs will have more than one experience. Data will come from the academic year rather than the calendar year. A 10% increase each year is the target for impacting students.

3-Year Performance History: No data was available for the 06 or 07 academic years. Instructors were asked to provide the number of visits and number of students impacted by the visits in the 07-08 academic year which totaled 212 (duplicated) students being impacted and 21 visits.

Targets: Students benefited by visiting business and industry sites to see how the skills they are learning are applied. Many saw different procedures, jobs, and equipment not available on campus, but which will be used during future employment. For 2011 (the 2010-2011 academic year) 475 students participated in these experiences in a variety of industry settings. Since identifying this instructional activity as a performance agreement target, SATC instructors have established industry partnerships that allow them to integrate visits to industry as a regular part of the instructional program. Partners understand their role in helping students understand industry practices and policies and do an excellent job of sharing information related to all aspects of the industry.

KBOR use only: Salina Area Technical College
Salina Area Technical College is reporting on the third year of a three year performance agreement. Directional improvement was achieved in a majority of goals. Full funding is recommended.
561.09

Wichita Area Technical College Performance Report 3rd Year 1-01-2011 – 12-31-2011

Wichita Area Technical College	Contact Person: Sheree Utash, VP, Academic Affairs	Contact phone & e-mail: 316-677-9536; sutash@watc.edu	Date: 3/1/12

Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: To expand partnerships with other educational institutions, governmental agencies, and business and industry

Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Number of new partnerships with other outside entities.	Average of 2005, 2006 and 2007: 3 new partnerships each year	Target yr 1: At least 5 new partnerships Target yr 2: At least 5 new partnerships Target yr 3: At least 5 new partnerships	2009: 6 2010: 7 2011: 10	Target Exceeded
2. Establish and expand partnership with Spirit Aerosystems by offering a number of specific industry-related training opportunities.	There is not a current partnership between WATC and Spirit Aerosystems.	Target yr 1: Offer at least 10 courses (with enrollments of 12 or more individuals) Target yr 2:Offer at least 20 courses Target yr 3: Offer at least 30 courses	2009: 15 courses/ 12+ enrollments per course 2010: 8 courses/ 12+ enrollments per course 2011: 14 courses/12+ enrollments per course	Target not met Directional Improvement
3. Number of students enrolled in course sections offered in conjunction with any WATC partner	Average of 2005, 2006 and 2007: 332 students	Target yr 1: 15% increase (i.e. at least 382 students) Target yr 2: 20% increase (i.e. at least 398 students) Target yr 3: 25% increase (i.e. at least 415 students) Targets are based on an average of 3 years	2009: 115% increase (715 students) 2010: 280% increase (1,117 students) 2011: 182% increase (1,173 students)	Target Exceeded
4. Number of articulation agreements with post-secondary education institutions	Average of years 2005, 2006 and 2007: 1 per year	Target yr 1: 5 new agreements Target yr 2: 2 new agreements Target yr 3: 2 new agreements	2009: 6 2010: 4 2011: 5	Target Exceeded
5.Percent of employers who rated students as "meets expectations" or higher on work ethics skills	Average of 2006, 2007: 84%	Target yr 1 – 2% increase over average (i.e. 86%) Target yr 2 – 4% increase over average (i.e. 88%) Target yr 3-- 6% increase over average (i.e. 90%)	2009: 96% (105/109) 2010: 93% (123/132) 2011: 98% (134/137)	Target Exceeded

INSTITUTIONAL GOAL 1: To expand partnerships with other educational institutions, governmental agencies, and business and industry

Indicator 1: Number of partnerships

Data Collection: New partnerships will be established either through collaboration with a new entity or through new project opportunities with existing partners. The partnerships will be with other educational institutions, governmental agencies, and/or business and industry. Expanded partnerships will directly support the regents' system goal by improving the efficiency, effectiveness, and seamlessness of higher education through collaborative efforts.

3-Year Performance History: 2007, 2006 and 2005 average for new partnerships for WATC: 3 new partners each year. The majority of these partnerships were in the Commercial Driver Education field. WATC seeks to expand to new areas.

Targets: WATC has continued to increase partnerships with current business and industry organizations but in 2011 new partnerships were also developed in different business sectors as well as new partnerships with K-12 school districts. In 2011, WATC expanded it's partnerships with aviation manufacturing companies adding embedded training with Cessna, Hawker-Beechcraft, and Bombardier-Learjet. WATC also began a series of LEAN, Technology and Project training programs with a variety of departments at Hawker Beechcraft. The college also established new partnerships with Larksfield Place and Via Christi-Village (long-term healthcare facilities), Advantis (IT company), and Sedgwick County Appraisers office and the Wichta Chamber of Commerce (Service organizations). Training for these companies included technology, customer service, and project management training. A partnership with USD 375 (Circle-Towanda school district) was established in 2011, with students taking courses in aviation manufacturing and machining programs.

Indicator 2: Establish and expand partnership with Spirit Aerosystems by offering specific industry-related training opportunities.

Data Collection: As the new partnership is developed and established, the total number of courses offered specifically with Spirit Aerosystems will be established and should increase each year. This demonstrates our on-going commitment to seek out and collaborate on a specific new partnership and opportunities with one of the largest employers in Sedgwick County.

3-Year Performance History: WATC has not had a partnership with Spirit Aerosystems. However with the addition of the Southside Education Center, WATC began conversations with Spirit to be their provider of customized industry training.

Targets: In prior years, Spirit partnered with WATC to offer computer courses. In 2010, Spirit Aerosystems invested in a new Microsoft Office suite and chose to use the vendor's training services rather than WATC; thus, the partnership between Spirit and WATC for technology training was dissolved. In 2011, WATC began teaching Spirit Sheetmetal Plate Tests and Refresher Courses. Twenty-nine courses were offered with 14 of them having enrollment over 12. Overall, 820 enrollments took place with Spirit for these two courses. WATC continues to work with Spirit on many partnerships including assistance with a new program in Electromechanical Systems. WATC also shares the Southside Education Center with Spirit as a training/classroom center. Also, WATC's board of directors includes two members who are employed at Spirit including their CEO, Jeff Turner.

Indicator 3: Number of students enrolled in course sections offered in conjunction with any WATC partner.

Data Collection: As new partnerships are added and new course sections are offered, the total number of students enrolled in the partnership programs will increase. This demonstrates our commitment to seek out partnerships and opportunities for educating and training whenever possible.

3-Year Performance History: 2007, 2006 and 2005 average of students enrolled in partnership courses: 332 students. As with partnerships, the majority of students in business and industry training were in Commercial Driver Eduation. With the increase of partnerships, WATC seeks to increase and include students outside of CDL-related training.=

Targets: In 2011, 1,173 individuals were enrolled in WATC courses that were offered in partnerships with Business and Industry including aerospace, healthcare, manufacturing, and service industries. This is an 182% increase above the target of 415 students.

Indicator 4: Number of articulation agreements with post-secondary institutions.

Data Collection: s WATC goes through the HLC accreditation process in August of 2008 and moves from candidacy to full accreditation the ability for increases in articulation agreements with post-secondary institutions should increase.

3-Year Performance History: WATC currently has an articulation agreement with Washburn University, Southwestern College and Embry-Riddle on four AAS degrees An articulation agreement with K-State-Salina for the Mechanical Engineering Technology program is complete. No other articulation agreements have formally been identified. Over the 2005, 2006 and 2007 academic years the average was one articulation agreement per year completed.

Targets: WATC established 5 new articulations in 2011 with three different institutions. Three articulations were established with Pittsburg State University for students completing one of three programs: Automotive Technology, Auto Collision Repair, and Manufacturing programs. An articulation with Southwestern College for Business courses and programs was also established to go along with an articulation agreement for General Education courses. The University of Phoenix also entered into articulation with WATC in 2011 for Health program graduates.

Indicator 5: Percent of employers who rated students as "meets expectations" or higher on work ethics skills.

Data Collection: As part of the WATC follow-up process, employers of WATC graduates are surveyed. Employers rate students in three areas: general education, work ethics, and program outcomes. Each item is rated on a 4 point scale. WATC surveys employers for two reasons. The first is the responses can be compared directly to responses from students and instructors and provides in-direct evidence of student learning outcomes. The second reason is to verify that graduates have the necessary skills and abilities to be successful in the workforce. This reason is why this indicator is included in the goal.

3-Year Performance History: In 2007, 114 employers rated students on 6 work ethics skills on a 4-pt scale with 4and3 exceeding or meeting expectations and 2 and 1 not meeting expectations or expectations not displayed. 96 employers rated all items 3 (meets expectations) or higher. In 2006, 98 employers rated students. 83 employers rated all items 3 or higher. Over the past two years, the work ethics skills have consistently been rated lower by employers than general education and program outcomes.

Targets: WATC has implemented a work ethics curriculum across all programs. This curriculum provides instructors materials and ideas for implementing work ethics instruction into all courses. Employers of WATC's graduates who they employed were asked to rate the work ethics of their employee (2011 graduate). 137 employers responded to the survey with 134 (98%) rating their employee, meeting or exceeding their expectations for work ethics. Employers were representative of many of WATC's programs including aerospace, manufacturing, health, and transportation.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Evidence of Academic Effectiveness				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1.Percent of students employed in the field of study.	2007-79% 2006-77% 2005-76%	Target yr. 1 – 81% of graduates must be employed in field of study Target yr. 2 – 83% of graduates must be employed in field of study Target yr. 3 – 85% of graduates must be employed in field of study	AY2009: 81.6% (786/963) AY2010: 80.2% (316/394) AY2011: 86.2% (382/443)	Target Exceeded

2. Pass rates of WATC Practical Nurse Program Graduates on the NCLEX exam. (100 students per year in the program.)	2007-88% 2006-92% 2005-90%	Target yr 1 – 2009: 91% pass rate Target yr 2 – 2010: 92% pass rate Target yr 2 – 2011: 93% pass rate	2009: 90% (80/89) 2010: 97% (72/74) 2011: 96% (94/98)	Target Exceeded No directional improvement
3. Percent of students who demonstrate a score increase from pre-post tests in the Career Tech programs as a result of the Academic Success Center.	Baseline-67% based on two year average AY2008-65% (42/64) AY2007-70% (22/31) AY2006-NA	Target yr 1-3% increase (i.e. at least 69%) Target yr-2-6% increase (i.e. at least 71%) Target yr-3-9% increase (i.e. at least 73%) Targets are based on the two year average	2009: 81% (98/121) 2010: 85% (205/240) 2011: 88% (131/149)	Target Exceeded
4. Student success on standardized final exam in English Composition 1.	As this is the first year WATC has implemented General Education assessment, there is no performance history.	Target Year 1-80% of students demonstrate effective writing skills at least at an "acceptable" level. Target Year 2-82% Target Year 3-84%	2009: 80% (151/189) 2010: 91% (251/276) 2011: 88% (157/178)	Target Exceeded No directional improvement
5. Student success on standardized final exam in Intro to Computer Applications	As this is the first year WATC has implemented General Education assessment, there is no performance history.	Target Year 1-80% of students demonstrate computer literacy at least at an "acceptable" level. Target Year 2-82% Target Year 3-84%	2009: 69% (374/582) 2010: 92% (572/621) 2011: 88% (435/493)	Target Exceeded No directional improvement

INSTITUTIONAL GOAL 2: Evidence of Academic Effectiveness

Key Performance Indicator 1: Percent of students employed in the field of study.

Data Collection: WATC follows up on program completers on a regular basis. Information is obtained from students and employers by faculty and staff and provides the college with valuable information on how effectively each program is preparing students for successful employment. The completer follow-up summarizes the information obtained from students and employers annually for faculty and administration.

3-Year Performance History: Placement rates for WATC students have increased over the past three years: 2007-79%; 006-77%; 2005-76%

Target: WATC feels placement is a strong indicator of success for any technical college. In 2011, 382 out of 443 graduates of Associate of Applied Science and Technical Certificate programs reported that they were employed in a related field, continued their education or had entered the military following graduation. This equates to a 86.2% placement rate. This is a significant improvement over 2010 and the highest rate in WATC's recent past.

Key Performance Indicator 2: Pass rates of WATC Practical Nurse Program Graduates on the NCLEX exam.

Data Collection: Data is sent to the school by the Kansas State Board of Nursing.

3-Year Performance History: The average pass rate for WATC Practical Nursing Program completers from 2005-2007 was 90%. The average Kansas rate over the same three years was 93%, and the national rate was 87%. According the FY07 Kansas Board of Nursing Annual Report, WATC had the following pass rates on the NCLEX-PN exam. 2007-88%; 2006-91%; 2005-90%

Targets: In 2011, 94 out of the 98 Practical Nurse graduates passed the NCLEX-PN exam. The pass rate was 96% and even though it is a slight decrease from 2010, it is a significant improvement over the 2011 target and the state average rates. This indicator was selected due to the importance of training qualified nurses to address the current nursing shortage.

Key Performance Indicator 3: Percent of students who demonstrate a score increase from pre-post tests in the Career Tech programs as a result of the Academic Success Center.

Data Collection: Data is collected by examining the results of pre and post tests of students who completed Academic Success courses.The courses include test-prep courses as well as basic-skill building courses. Students enroll in these courses prior to entering WATC programs. By examining pre-post tests, results show an increase in test scores, no change, or a decrease in test scores. An increase for students taking the Compass or TEAS test is defined as increase of more than 5 points. Students classified as no change scored +/- 5points from their original scores. Students classified as decreasing scored lower than 5 points from their previous test scores. For students taking the Workkeys test, an increase is defined as an increase in level. Workkeys are scored Level 0, 3, 4, 5,6, 7. Data is figured by examining the students whose scores increased versus all students who pre and post tested. Because these students are testing for program entrance, only technical education students will be examined.

3-Year Performance History: Baseline-67% based on two year average.In 2008, 64 students pre-post tested and were enrolled in academic success courses. 42 increased their scores, 16 had no change, and 6 had decreased scores. In 2007, 31 students pre-post tested and were enrolled in academic success courses. 22 increased their scores, 6 had no change, and 3 had decreased scores. 2007 was the first year WATC offered academic success courses. WATC anticipates as enrollment and interest grows, enrollment in Academic Success will also increase.

Targets: This indicator allows WATC to monitor the impact Academic Success has on entrance testing for career and technical education students. In 2011, more students (131/149) who took Academic Success courses had improved test scores than in previous years, and surpassed the target by 15%. However, there was a decrease in the overall number of students who enrolled in academic success. This could be based on the fact that enrollments in developmental education increased. These would include increased enrollments in the following classes: College Reading Skills, English, Basic Arithmetic, Pre-Algebra, and Elementary Algebra. Increased enrollment in these classes could indicate fewer students in test prep Academic Success courses.

Key Performance Indicator 4: Student success on standardized final exam in English Composition 1.

Data Collection: In order to assess the General Education Outcome, “Communicate effectively by writing clearly, concisely, and accurately in a variety of contexts and format”, students will complete a final writing assignment in English Composition 1. Faculty score the work using a 5-point scale. In this scale, 5 = mastery; 4 = more than acceptable; 3= acceptable, 2 = less than acceptable; 1= no demonstrated mastery. Five items are analyzed: organization, development, flow, ideas, and grammar. A cumulative score of 15 or higher represents an acceptable level of effective writing.

3-Year Performance History: As this is the first year WATC has implemented General Education assessment, there is no performance history. However, WATC assessment and academic personnel discussed the baseline information, data and methodology, and targets in-depth with WATC (former Cowley) English faculty. Based on these conversations, WATC feels that the measure is a realistic representation of current student acheivement.

Targets: Out of the students in 2011 who took the English Composition final, 88.2% (157 out of 178) scored 70% or higher on the final English written assignment rubric. The mean score was 20.6 out of 25 total possible points. 2011 scores were slightly lower than 2010. WATC will continue to monitor student progress and perform student learning assessment procedures to analyze where curriculum, instruction, and overall teaching and learning may improve. This includes examining student preparation in the English Developmental Education course and student placement exam scores.

Key Performance Indicator 5: Student success on standardized final exam in Intro to Computer Applications

Data Collection: In order to assess the General Education Outcome, "Demonstrate computer literacy by applying current technology within course work and career fields", students will complete a final practical exam in Intro to Computer Applications. The final exam covers four areas: MS Word, MS Excel, MS Powerpoint, and MS Access. Faculty score the exam on a percentage scale. A cumulative score of 70 or higher represents an acceptable level of effective computer application skills.

3-Year Performance History: WATC assessment and academic personnel discussed the baseline information, data and methodology, and targets in-depth with WATC (former Cowley) Business and Technology faculty. Based on these conversations, WATC feels that the measure isa realistic represenation of current student acheivement.

Targets: For the 2011 Academic Year, 88% (435 out of 493) of students scored 70% or higher on the final Computer Applications exam. The mean score was 87 out of 100 (21.75 out of 25) total possible points. 2011 scores were slightly lower than 2010. WATC will continue to monitor student progress and perform student learning assessment procedures to analyze where curriculum, instruction, and overall teaching and learning may improve. Overall, student learning in Computer Applications has improved over year one in years two and three.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 3: To expand program offerings and monitor student success in career and technical programs.				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Number of new technical certificate or associate of applied science degree programs.	2008-14 (8 programs are transfer programs due to the merger between WATC and Cowley County Community College's Aviation Tech Center and Southside Education Center. 2007-1 new program 2006-2 new programs	Target yr 1 – 3 new certificates and/or degrees Target yr 2 - 3 new certificates and/or degrees Target yr 3 – 3 new certificates and/or degrees	2009: 29 2010: 3 2011: 3	Target Met
2.Number of end of program assessments implemented in career and technical programs.	WATC has not implemented any end of program assessments over the past 3 years.	Target yr 1 – 2 assessments Target yr 2 - 2 assessments Target yr 3 – 2 assessments	2009: 2 2010: 3 2011: 4	Target Exceeded
3. Number of students who successfully complete an FAA airframe or power plant certification.	2007- 122 students received certifications in 2007. 2006 - 95 students received certifications in 2006. 2005 - 87 students received certifications in 2005.	Target yr 1: 10% increase (i.e., at least 134 students) Target yr 2: 15% increase (i.e., at least 140 students) Target yr 3: 20% increase (i.e., at least 146 students)	2009: 135 2010: 142 2011: 146	Target Exceeded

4. Number of and percent of employers indicating graduates job preparation was good or very good.	2007-97 employers 2006-89 employers 2005-NA In 2006 and 2007, the combined employer ratings of Very Good and Good for graduates was 90%	Target yr 1 – 10 additional employers rate graduates' preparation good or very good. (107 employers). In addition, employer rating of graduates will increase 1% (i.e. at least 91%). Target yr 2 - 10 additional employers rate graduates' preparation good or very good. (117 employers). In addition, employer rating of graduates will increase 1% (i.e. at least 92%). Target yr 3 – 10 additional employers rate graduates' preparation good or very good. (127 employers). In addition, employer rating of graduates will increase 1% (i.e. at least 93%).	2009: 118 (100%) employers rated students' job preparation as good or very good. 2010: 130 out of 132 (98.4%) employers rated students' job preparation as good or very good 2011: 135 out of 137 (98.5%) employers rated students' job preparation as good or very good	Target Exceeded
5. Percent of technical program advisory committee members agree that the program they oversee is meeting community needs.	2008-80% 2007-82% 2006-NA	Target yr 1-3% increase (i.e. at least 82%) Target yr-2-6% increase (i.e. at least 85%) Target yr-3-9% increase (i.e. at least 87%)	2009: 80% (119/204) 2010: 75% (73/98) 2011: 99% (101/102)	Target Exceeded

INSTITUTIONAL GOAL 3: To expand program offerings and monitor student success in career and technical programs.

Key Performance Indicator 1: Number of new technical certificate or associate of applied science degrees.

Data Collection: Faculty and staff will research degree or certificate content and instruction areas. Once identified, WATC will work with Business and Industry to create a program structure.

3-Year Performance History: 2008-14 (8 technical certificates or associate of applied science degrees are transfer programs due to the merger between WATC and Cowley County Community College's Aviation Tech Center and Southside Education Center. WATC certificates and degree programs: Microcomputer Specialist (TC), Accounting(TC), Business Office Specialist (TC), Medical Office Specialist (TC), Legal Office Specialist (TC), Administrative Office Technology (AAS). Transfer certificate and degree programs: Avionics (TC & AAS), AMT (AAS), Airframe (TC), Powerplant (TC), Interior Design (TC & AAS), Interpreter Training (AAS). 2007-1--AAS in HealthCare; 2006-2--AAS and Technical Certificate in Interior Design

Targets: WATC implemented 3 new programs to better address the needs of local business and industry in 2011, all of which were Associate of Applied Science Degrees. With the increase in the aviation workforce and career opportunities, an AAS was developed and implemented in Composite Technology. Additionally, WATC also created the Aerospace Manufacturing Technology degree, which tied together existing WATC curriculum in Aerospace Manufacturing with additional curriculum and instruction to support the NAM-endorsed Manufacturing Skills Certification System. The addition of this AAS degree is the beginning of industry-recognized aerospace training and certification and was supported by business leaders, KBOR, Kansas Department of Commerce, and WATC. The third AAS degree was implemented in Auto Collision Technology allowing students to transition from the technical certificate into an AAS program.

Key Performance Indicator 2: Number of end of program assessments implemented in career and technical programs.

Data Collection: WATC is currently investigating potential end of program assessments that can be implemented to provide students and faculty insight into the preparation and abilities of students prior to entering the workforce. Data will be collected by counting the number of assessment implemented into career and technical programs.

3-Year Performance History: WATC has not implemented any end-of -program assessments over the past 3 years.

Targets: Other than required certification and licensure exams, WATC only had health-based certification assessment in place at the beginning of the performance agreement. WATC spent resources to develop and implement a safety training program that would be applicable to numerous programs. This investment, which began in 2011, resulted in safety assessments being instituted in the Machining, Welding, and Aviation Manufacturing programs. In addition to coincide with program alignment, the Automotive Technology program instituted the NATEF-National Automotive Student Skills Standards Assessment.

Indicator 3: Number of students who successfully complete an FAA airframe or power plant certification.

Data Collection: Airframe and Powerplant represents two of the programs at WATC that require successful students to be nationally certified. The Federal Aviation Authority oversees the certification process.

3-Year Performance History: Prior data and instruction was provided by Cowley County Community College. 2007- 122 students received certifications in 2007; 2006 - 95 students received certifications in 2006; 2005 - 87 students received certifications in 2005

Targets: In 2011, WATC had 146 students out of 148 testers successfully complete either the FAA Airframe or FAA Powerplant exams resulting in their FAA Airframe and/or Powerplant licenses.

Indicator 4: Number of employers indicating graduates job preparation was good or very good.

Data Collection: As part of the WATC follow-up process, employers of WATC graduates are surveyed. One question on the survey asks employers to rate the preparation of their employee (WATC graduate). The 3-pt scale is very good, good, or poor.

3-Year Performance History: WATC has a re-newed focus on working with and listening to employers. One facet includes following up with more employers. In 2007, 97 out of 110 employers rated students good or very good. In 2006, 89 employers out of 97 employers rated students good or very good. Combined results of employer ratings for 2006 and 2007 equates to 90%. Data on number of employers was not available for 2005.

Targets: WATC feels that more employers need to provide insight into their perceptions of WATC graduates. Thus, WATC will increase the number of employers it contacts. In addition, the quality of WATC progams is best indicated by the work of its graduates in their fields of study. Tracking and increasing the number of employers who rate student's preparation good or very good will provide a quality measure of WATC effectiveness to meet employers' expectations. For 2011 graduates, the number of employers contacted and the number of employers rating their job preparation increased. 135 out of 137 employers (98.5%) rated graduate’s preparation good or very good. Information was gathered from the two employers rating preparation poor and this was passed along to faculty and academic affairs.

Indicator 5: Percent of technical program advisory committee members agree that the program they oversee is meeting community needs.

Data Collection: Annually program advisory committees are surveyed in order to provide another outlet for expressing their satisfaction of the advisory committee and the status of the program in comparison to the overall job market. One of the specific questions on the survey asks members to rate their agreement that the program is meeting the needs of the community. In 2008, there were 253 advisory committee members.

3-Year Performance History: Based on the 2008 results of the advisory committee survey, WATC found that fewer business and industry members of WATC program advisory committees felt their program was meeting the local needs of their industry. Because the college and it's programs relies on these committees for direction, their perception of their program is extremely important. In 2008, 80% of surveyed advisory committee members responded that they agreed that their program is meeting community needs.In 2007, 82% of surveyed advisory committee members responded that they agreed that their program is meeting community needs. Advisory committee members were not surveyed in 2006.

Targets: Results from previous surveys convinced WATC to take a more active role in Industry Advocate Advisory Committee meetings. Committee members were more frequently updated on their program's growth and development as well as in increase in communication from program faculty. The result was significantly higher ratings on the Advisory Committee survey including the item referring to the program meeting community needs. Of the 102 survey responses from committee members, only one indicated they did not believe their program was meeting community needs. 99% agreement rate.

Comments: The overall purpose for Institutional Goal 3 is to provide Business and Industry better trained and prepared individuals to meet their current and future business needs. The goal approaches this from three areas: identifying programmatic areas of need by businesses, ensuring students are prepared when exiting a program, and checking with business leaders to confirm their level of satisfaction with the WATC student/employee. As new opportunities occur in the job markets of south central Kansas, WATC plans to work with businesses to implement new program areas of career education as needs arise. This includes identifying viable assessment measures and evaluating program success based on the observations of business and industry members.

KBOR use only: Wichita Area Technical College
Wichita Area Technical College is reporting on the third year of a three year performance agreement. Directional improvement was achieved in a majority of goals. Full funding is recommended.
561.09

Washburn University Performance Report 1st Year 1-01-2011 – 12-31-2011

Washburn University	Contact Person: Dr. Nancy Tate	785-670-1649, nancy.tate@washburn.edu	Date: 03/01/2012	
Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 1: To strengthen student acquisition of general education skills and skills in targeted academic programs.				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Using the ETS Proficiency Profile, maintain a statistically significant positive difference in the mean composite score of general education skills between Washburn freshmen and seniors, and achieve a difference at or above the national norm	2007: NA 2008: NA 2009: Mean Score Difference (WU) – Preliminary 9.66 Mean Score Difference (Nat'l) 9.46	2011: Statistically significant positive difference between Washburn Seniors and Freshmen and at or above difference nationally 2012: Statistically significant positive difference between Washburn Seniors and Freshmen and at or above difference nationally 2013: Statistically significant positive difference between Washburn Seniors and Freshmen and at or above difference nationally	2011: Mean Composite Score WU Freshmen (n=214): 436.72; Seniors (n=334):: 444.84 p<.0001, Difference 8.12 Mean Composite Score National Freshmen: 435.3; Seniors: 445.9, Difference 10.6	Target Met for statistical signficance; Target not met for mean difference being at or above national avg.
2. The NCLEX pass rate for Washburn Nursing students will be at or above the national NCLEX pass rate	2007: 78.64 (National) 77.12 (WU) 2008: 86.73 (National) 90.85 (WU) 2009: 88.42 (National) 87.01 (WU)	2011: Washburn NCLEX pass rate at or above national NCLEX pass rate 2012: Washburn NCLEX pass rate at or above national NCLEX pass rate 2013: Washburn NCLEX pass rate at or above national NCLEX pass rate	2011: 87.89 (National) 87.92 (Washburn)	Target Met
3. Increase the percentile ranking of the International Business sub-indicator on the Major Field Test in Business by 3 percentage points annually	2007: 56th Percentile (142 Students) 2008: 55th Percentile (149 Students) 2009: 61st Percentile (149 Students)	2011: 63rd Percentile 2012: 66th Percentile 2013: 69th Percentile	2011: 68th Percentile (134 Students)	Target Exceeded

INSTITUTIONAL GOAL 1: To strengthen student acquisition of general education skills and skills in targeted academic programs.

Key Performance Indicator 1: Using the ETS Proficiency Profile, maintain a statistically significant positive difference in the mean composite score of general education skills between Washburn freshmen and seniors, and achieve a difference at or above the national norm

Data Collection: Beginning Fall 2009, Washburn University began administering the ETS Proficiency Profile (formerly known as MAPP) standardized instrument to first time freshmen and graduating seniors in order to assess their critical thinking, reading, writing, and mathematics skills. The Proficiency Profile is designed to measure student progress in attaining these "general education" skills between their freshman and senior years. A random sample of first time freshmen and graduating seniors will take the Proficiency Profile standardized test. The difference between the mean composite score reported for graduating seniors and the mean composite score reported for first time freshmen will be tested for statistical significance using a .05 significance level. The progress of Washburn students between freshman and senior years indicated by the composite mean score difference will then be compared to the national difference between senior and freshman mean composite scores.

3-Year Performance History: The ETS Proficiency Profile was administered in Spring 2010 and Fall 2010. The findings indicate the mean composite score difference between Washburn senior and freshman students was statistically significant at the .05 level and the difference between Washburn freshman and seniors was higher than the national mean composite score difference between freshman and seniors.

Targets: Our goal is to maintain a statistically significant positive difference between Washburn freshmen and seniors at the .05 level and attain a larger difference than the national mean composite score difference of freshmen and seniors for each of the next three years. While we were able to meet our target of achieving a statistically significant positive difference between Washburn freshmen and seniors, the difference between our mean composite scores was less than the difference between the mean composite scores nationally. When analyzing the results, we have concluded that a change in our data collection methodology may have inadvertently led to a somewhat biased mean for our freshman. In our original data collection method we included freshmen who completed the COMPASS as well as those who completed the ACT as a requirement for admission to the University. This past year, we eliminated those freshmen who completed the COMPASS and included only those who completed the ACT. We did not implement the same exclusion for our senior participants. Upon further reflection, it is possible that this decision excluded students who were initially not anticipating completion of a postsecondary education so they did not take the ACT. These students may also have been less academically prepared for university work and might not have performed as well on the Proficiency Profile as those freshman participants completing the ACT. The fact that Washburn freshmen score 1 point higher on the mean composite score than the national average supports this theory. For the upcoming year, we will be returning to our original data collection method to obtain a more accurate reflection of the academic capabilities of the entire freshman population at Washburn University. However, the 2011 results will be shared with the campus for additional discussion and we will continue to monitor the results annually to determine if modifications to our academic programming are required.

Key Performance Indicator 2: The NCLEX pass rate for Washburn Nursing students will be at or above the national NCLEX pass rate

Data Collection: The Kansas State Board of Nursing (KSBN) reports pass rate data to the schools of nursing every quarter. This verifies the data collected from the individual students. In addition, the KSBN now reports data on first-time test takers on an annual basis. The results for the calendar year will be compiled from this data.

3-Year Performance History: One measure of whether we are adequately preparing our nursing graduates is their pass rate on the NCLEX (National Council Licensure Examination), the national licensure exam. The School of Nursing has created a comprehensive assessment and review program to assist students in mastering the content areas covered on the NCLEX. However, as the baseline data show, although Washburn was successful in meeting this target in 2008, we were unsuccessful in meeting this target in 2007 and 2009.

Targets: It is our goal to obtain an NCLEX pass rate at or above the national NCLEX pass rate for each of the next three years; however, there has been an increase in the level of difficulty of the NCLEX-RN which will make it challenging to maintain this target. Diligent efforts by the School of Nursing faculty have focused on helping students prepare in a timely fashion for the NCLEX exam. We continue to maintain a system of ongoing preparation and testing schedules to help prepare the BSN graduate to have successful passage of the NCLEX examination on the first attempt. Our efforts were successful and Washburn BSN students scored slightly above the national NCLEX average.

Key Performance Indicator 3: Increase the percentile ranking of the International Business sub-indicator on the Major Field Test in Business by 3 percentage points annually

Data Collection: Each year our graduating BBA seniors complete the Major Field Test in Business created by ETS. Given at more than 600 institutions around the country, the test is designed to measure business-related knowledge. The Institutional Score (the mean score) for the International Business Sub-Indicator will be received from ETS each semester. A weighted average of the scores received each semester will be calculated.

3-Year Performance History: For each of the past several years, our overall Institutional Score (the mean score) has placed Washburn in the upper performance levels of the Major Field Test in Business, routinely above the 80th percentile. The test has several sub-area indicators covering the various business disciplines and areas. One of these is international business. Our experience has been that our students have consistently not performed as well in this area as the other areas. The baseline data for 2007 through 2009 indicates the International Business sub-indicator on the Major Field Test in Business is below our long term aspiration to be at the 80th percentile on all indicators. Performance in the remaining sub-indicators ranged from 58-90 percentile in 2007 (International Business was 56th), 67-80 percentile in 2008 (International Business was 55th), and 68-91 percentile in 2009 (International Business was 61st).

Targets: Over the three year period of the performance agreement our goal is to increase the score on this indicator to an average in the 70th percentile range as new curriculum requirements are implemented and students complete the courses with the new learning objectives, an increase of roughly 3 percentage points per year over a three year period. We exceeded our target percentile goal (63rd percentile) in 2011, increasing the level of international business-related knowledge from the 61st percentile in 2009 to the 68th percentile. This was accomplished by having more students complete courses with the global dynamics requirements before completing the capstone business course.

Comments: Representatives of business and industry have expressed concern regarding graduating students' ability to communicate in writing and orally, to have general numerical literacy, and to think critically and solve problems. Washburn is committed to enhancing students' proficiency in these "general education" skills as demonstrated by another of Washburn's strategic planning goals to establish a strong general education program. In addition to strengthening our students' general education skills, Washburn maintains its commitment to meeting the growing health care needs of Kansas residents in the recently approved strategic plan. Providing an excellent education for our baccalaureate nursing students will help us achieve this goal. A final area on which we would like to focus is improvement in our School of Business BBA students' knowledge of international business since our students need to be prepared to work in a global economy and Washburn identified increasing students' global awareness as a strategic priority. Business students will now be required to complete an international course as a part of the core BBA curriculum with the goal of improving their knowledge in this very important area.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 2: To establish and promote programs which will provide graduates who are prepared to enter the workforce with skills which are needed in a variety of business settings.				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase Occupational Therapy Assistant (OTA) program enrollment by a minimum of 30% annually	New Program - No Baseline data	2011: 13 2012: 18 2013: 24	2011: 23	Target Exceeded
2. Increase number of MSN Graduates by 15% annually	2007: 5 2008: 7 2009: 6	2011: 13 2012: 15 2013: 17	2011: 19	Target Exceeded
3. Increase number of Leadership Studies certificates and/or minors by 30% annually	2007: 11 2008: 7 2009: 7	2011: 9 2012: 12 2013: 15	2011: 9	Target Met

INSTITUTIONAL GOAL 2: To establish and promote programs which will provide graduates who are prepared to enter the workforce with skills which are needed in a variety of business settings.

Key Performance Indicator 1: Increase Occupational Therapy Assistant (OTA) program enrollment by a minimum of 30% annually

Data Collection: The number of students enrolled in the OTA program at fall census will be counted.

3-Year Performance History: During the startup year of the program in 2010-2011, OTA program enrollment was intentionally kept small with 14 students admitted to the program that year since hospitals were providing lab space at their facilities while waiting for the creation of lab space at Washburn University.

Target: With the completion of our on-campus laboratory we increased the number of students accepted into the program in Fall 2011. We were pleasantly surprised at the initial interest in the program and admitted 23 highly qualified students into the program. The OTA program was recently notified that it has been granted accreditation by the Accreditation Council for Occupational Therapy Education (ACOTE) and we anticipate this will generate additional interest in this program.

Key Performance Indicator 2: Increase number of Master of Science in Nursing (MSN) Graduates by 15% annually

Data Collection: The number of MSN graduates will be counted when students are awarded their MSN degree each semester.

3-Year Performance History: Washburn University has increased funding for the MSN program in order to educate additional masters level nurses even though the State did not provide additional matching grant funds for the initiative to expand the number of nurses entering the workforce. This is a continuation of our performance indicator from our 2008-2010 performance agreement. We believe this goal is extremely important, especially given the shortage of nursing faculty to teach these potential nurses. Several of our MSN graduates have gone on to serve as faculty members in undergraduate nursing programs. The number of graduates has been inching up slowly; however, the new dean has been actively recruiting practicing nurses into the program and we hope to see accelerated growth in this area.

Targets: Because of the increased recruiting of practicing nurses into the MSN program, the dean established a target goal of increasing the number of MSN graduates by 15% annually. This target was exceeded, with the School of Nursing MSN graduates increasing from 6 in 2009 to 19 in 2011--6 more than projected. In the past year, the School of Nursing implemented a new method by which to advise students in the MSN program. This new system of advising has improved both the tracking mechanism for part- and full-time MSN students, but has also increased the mobility of part-time students in completing their degree requirements in a more timely fashion. The byproduct of this new advising/sequencing mechanism has resulted in an increase in MSN graduations. In addition, many of the students in the first class of the Clinical Nurse Leader (CNL) program completed their required coursework, resulting in 7 students graduating from this new program in Spring 2011. However, the anticipated approval of the Doctor of Nursing Practice may result in reduced numbers of students entering the MSN program which may affect Washburn's MSN graduation targets over the next two years.

Key Performance Indicator 3: Increase number of Leadership Studies certificates and/or minors by 30% annually

Data Collection: The number of students completing the Leadership Studies certificate and/or minor will be counted when students are awarded their Leadership Studies certificate or minor each semester.

3-Year Performance History: Participation in courses offered by the Leadership Institute had been declining or flat prior to the hiring of a new director in 2008. Since that time the Director has completed a visioning process with campus and community stakeholders and has made significant modifications to the curricular and extracurricular aspects of the program. This resulted in an immediate 28% increase in course participation during 2009. We anticipate these program changes will continue to attract additional students to complete the Leadership certificate and/or minor in the coming years.

Targets: After a year-long visioning process, a new plan of action was developed and implemented by the Leadership Institute in an attempt to increase the number of students completing either the leadership certificate or the recently approved leadership minor. The Institute has set a goal of increasing the number of students completing the Leadership Studies certificate and/or minor by 30% annually. Because this program is an elective program, the proposed annual increase is ambitious. However, the target was met with 9 Washburn students completing either a Leadership certificate or a Leadership minor during 2011. There are five primary drivers of growth in the number of students obtaining leadership minors/certificates: 1) Introduction of the minor as a program option; 2) Implementation of the Student Director Council, which leads significant parts of the Leadership Institute itself; 3) Partnerships in the community, which create both in- and out-of-class practical experiences for students; 4) value-added programs outside of the classroom (e.g., Leadership Labs, Leadership Exchange, Leadership Challenge Event, etc.) that provide observational and experiential opportunities; and 5) Mentoring programs with leaders in the community as well as between students on campus.

Comments: One goal in Washburn’s strategic plan is to partner with health care organizations to explore and identify prospective collaborative programs. In support of this goal the Department of Allied Health in 2008 worked with area hospitals to develop and initiate in June 2010 an occupational therapy assistant (OTA) program with hospitals providing the start up funding. Students who enroll and graduate as occupational therapy assistants will help meet the work force shortage in this allied health discipline. In addition, the anticipated shortages in nursing are expected to have a detrimental impact on the health care industry. The School of Nursing continues to embrace this goal and has increased efforts to attract potential MSN majors currently employed in the field as nurses. It is our intention to increase the number of MSN graduates over the next several years to provide additional graduate nurses who can assist in educating the next generation of baccalaureate nursing students. According to Schwartz, et al. of the Center for Creative Leadership, "leadership programs teach students about skills needed in order to lead in the global economy and complex social and political contexts that citizens of the 21st century face." Surveys of organizations have determined that essential leadership skills in organizations are lacking and unable to meet current and future needs. In recognition of this leadership gap, Washburn University identified enhancing our leadership program as another strategic goal.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: To provide programs which will assist targeted populations in matriculating into a four-year institution				
Key Performance Indicator	**3-Year History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase number of high school students enrolling in Concurrent/Dual Enrollment courses by 5% annually	2007: 232 2008: 223 2009: 277	2011: 450 2012: 473 2013: 497	2011: 893	Target Exceeded
2. Increase number of Kansas technical/ community college students transferring to Washburn University by .5% annually	2006: 344 2007: 337 2008: 259 2009: 320 2010: 392	2011: 402 2012: 414 2013: 428	2011: 420	Target Exceeded
3. Increase number of GED and at risk high school learners served by Literacy Education Action Project (LEAP) resulting in additional students matriculating to postsecondary schools by 10% annually	2007: 4 2008: 2 2009: 3	2011: 19 2012: 21 2013: 23	2011: 3* *Data from participating school unavailable	Target Not Met

INSTITUTIONAL GOAL 3: To provide programs which will assist targeted populations in matriculating into a four-year institution

Indicator 1: Increase number of high school students enrolling in Concurrent/Dual Enrollment courses by 5% annually

Data Collection: All students are assigned a student type each term, based on their enrollment status. High school students are assigned a separate student type. Using census enrollment data, the number of high school students enrolling in courses offered by Washburn will be counted.

3-Year Performance History: Washburn University has offered a few introductory college courses in the evening every semester at several high schools in Shawnee County since 1997. After the Kansas Board of Regents approved a new concurrent enrollment policy in May of 2005, Washburn began exploring the possibility of offering such courses at the request of the high schools. A pilot program was initiated at two high schools in the 2008-2009 academic year that was successful and then expanded to include a total of five high schools in 2009-2010 with significant growth between 2009 and 2010. Washburn offered a few additional concurrent enrollment courses in 2010-2011 and anticipated significant growth in the number of students who participated in the program in 2011 with a 5% incremental growth the following two years since the number of regional schools and course offerings will have expanded to the maximum number available for the available program funds.

Targets: Washburn is committed to expanding our participation in the concurrent enrollment program with area high schools. Our goal was to increase the number of participants by 5% annually now that we have created concurrent enrollment partnerships in the surrounding high schools. We were very pleased that we greatly exceeded our expectations--almost tripling the number of high school students who either participate in concurrent enrollment courses at their respective high schools or who travel to Washburn's campus to take college courses while they are still in high school. Identifying appropriately qualified instructors for concurrent enrollment classes taught at the high schools continues to be a challenge because Washburn is committed to offering excellent courses with the necessary academic rigor.

Indicator 2: Increase number of Kansas technical/community college students transferring to WU by .5% annually

Data Collection: The number of undergraduate transfer students from technical/community colleges in Kansas will be counted as of the census date (20th day) for spring, summer, and fall every year.

3-Year Performance History: Between 2006 and 2008 Washburn experienced a significant 23% decrease in the number of technical/community college students transferring to our institution. With the hiring of a new Director of Enrollment Management, we were able to reverse this trend resulting in a dramatic 23.5% increase in 2009 and a 22.5% increase in 2010. We have now rebounded and have experienced an overall 13.9% increase since 2006. The Director of Enrollment Management established the 2010 number as our benchmark number and anticipates a more moderate growth of 9% over the next three years based on the available pool of potential technical/community college students in Kansas.

Targets: Washburn strove to increase the number of technical/community college transfer students by 2.5% in 2011, by 3.0% in 2012, and by 3.5% in 2013. We exceeded our target of 402 transfer students by approximately 80 students in 2011 which was an increase of over 30%. The Executive Director of Enrollment Management continues to emphasize strong connections between the state technical/community colleges and hopes to increase the number of transfer students from those institutions which are farther from the Washburn campus. However, he continues to caution us that these dramatic increases will begin to taper off.

Indicator 3: Increase number of GED and at risk high school learners served by Literacy Education Action Project (LEAP) resulting in additional students matriculating to postsecondary schools by 10% annually

Data Collection: Each Community partner keeps a record of the learners assigned to each tutor. As part of the MOU, each site reports that data to Washburn. The sites are Let's Help (GED adult learners), Highland Park High School and Topeka High School (9-12). We will receive a report from each site at the end of each school year regarding which students served by Washburn students who matriculate into postsecondary education.

3-Year Performance History: The number of adult learners and at risk high school students served who matriculate to postsecondary education has remained relatively stable at fewer than 5 students annually. However, with the newly developed tutoring program at Highland Park High School, we expected a dramatic increase in 2010 and steady growth by 10% annually from 2011 to 2013.

Targets: The goal this year was 19 and, according to the sites reporting, a total of 3 students met this criteria (all from Let’s Help) and our target was not met.

There are a couple of significant reasons why this total is not closer to our goal number. (1) Highland Park High School was unable to provide us with the numbers requested. This was due to a personnel turnover just as Spring 2011 graduation was about to happen and records apparently were not updated to allow current administrators to be able to access that information for us. This academic year, we do not have any Washburn students placed at Highland Park, so they will not be able to provide us with numbers next year as well. (2) We have just expanded the LEAP program to work with at-risk youth at Topeka West High School this academic year and they will not have numbers to report until May 2012. (3) The high school students that Washburn students have been serving at Topeka High started the educational mentorship program, known as AVID, as Freshmen and so the first class of that program are just seniors this year. Additionally, not all students who participate in their AVID program are necessarily “at-risk,” but rather identified as not performing as well as they could.

That being said, we believe that we will meet and possibly exceed our goal number of 23 for next year. This optimism is based on several factors. (1) We will be able to include data from Topeka West High School in next year’s report. In addition to the tutoring lab work the Washburn students are currently doing, Topeka West would like us to help implement a more intense academic mentoring program which will increase the number of students engaged with Washburn students as well as the quantity and quality of that interaction to promote success and encourage postsecondary education as an option upon graduation. (2) Topeka High has contacted us about being involved in the implementation of their 21st Century grant which should increase the number of students being reached by Washburn students. (3) Let’s Help and Washburn Institute of Technology will be working together as part of an AOK grant which will involve Let’s Help GED students also getting postsecondary credentials from Washburn Tech.

The goal for Let’s Help during the time period covering January 1, 2012-December 31, 2012 is to have 27 GED students graduate and be enrolled at Washburn Tech. Since Washburn students regularly work with most of the GED students at Let’s Help, this program should help to increase these numbers. (4) We plan to work with our partner sites to establish an ongoing process to ensure they will be able to report the number of students entering postsecondary education from their sites.

Comments: One goal in Washburn's recently completed strategic plan is to expand recruitment efforts beyond the traditional student population and offer additional courses for area high school students. By providing opportunities for high school students to complete college credits before they graduate, students will be better prepared to understand what the college experience is all about. In addition, concurrent/dual enrollment programs allow students to matriculate to college having already completed university credits which allow them to reduce semester course loads and potentially decrease their time to degree completion. Another identified strategic goal is increasing ties with technical and community colleges and encouraging their students to transfer to Washburn University to complete their education. With the marketing and recruitment strategy developed by the Director of Enrollment Management and the newly hired Director of Admissions, we were able to reverse the dramatic decline of technical/community college transfer students and regained our previous market share. We have now set an incremental goal of annually increasing the number of these transfer students by 2.5%, 3.0% and 3.5% respectively for the next three years. Washburn's strategic plan also includes a goal of partnering with P-12 schools to enhance math skills in order to prepare students for postsecondary education. Learning in the Community (LinC) implements the Literacy Education Action Project (LEAP) which places college students in positions in the community providing reading and math literacy instruction to high school and adult learners. It is the purpose of this program to provide strong literacy education as a means of improving the educational skills of these members of these learners so they will be positioned to pursue postsecondary education.

KBOR use only: Washburn University
Washburn University is reporting on the first year of a three year performance agreement. Directional improvement was achieved in all goals. Full funding is recommended.
561.09

Washburn Institute of Technology Performance Report 3rd Year 01/01/2011 – 12/31/2011

Washburn Institute of Technology	Gillian Gabelmann, Assoc. Dean	785-228-6302 gillian.gabelmann@washburntech.edu		3/1/2011
Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 1: Strengthen collaborative efforts between Kaw Area Technical School and Washburn University.				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Percent of high school graduates enrolling at WIT in last semester or within eighteen months of HS graduation.	2008: 30% (96/316) 2007: 19% (56/298) 2006: 14% (baseline)	2009: 40% 2010: 45% 2011: 50%	2009: 27% (95/347) 2010: 31% (128/405) 2011: 33% (164/504)	Target not met Directional improvement
2. Number of students enrolled in online technical courses.	2007: 0 2006: 0	2009: 60 2010: 80 2011: 120	2009: 43 2010: 296 2011: 819	Target Exceeded Directional improvement
3. Number of WIT courses aligned with Washburn University courses.	Baseline: 0	2009: 5 2010: 10 2011: 15	2009: 8 2010: 9 2011: 14	Target not met Directional improvement
4. Number of post-secondary students enrolled in courses that align with Washburn University courses.	Baseline: 0	2009: 25 2010: 50 2011: 75	2009: 48 2010: 64 2011: 712	Target Exceeded Directional improvement

INSTITUTIONAL GOAL 1: Strengthen collaborative efforts between WIT and Washburn University.

Indicator 1: Percent of high school graduates enrolling at WIT in last semester or within eighteen months of HS graduation.

Data Collection: Number of high school students enrolled at WIT within eighteen months after high school graduation. The number was calculated by determining the number of post secondary students from the consortium high schools that received the tuition waiver as post secondary students compared to the average number of post secondary students during the Spring and Fall. (Average of census-day head counts)

3-Year Performance History: The goal baseline, 2006, was established at 14% or 46 new post-secondary students. In 2007, there was an increase of 21 additional students or 20%. With this significant increase the goal for 2008 was adjusted to 35% or an increase above 2007 of 72 students.

Targets: Directional Improvement was made from 2010 to 2011. Students who attend WIT from one of the consortium high school after graduation receive a tuition waiver of $500 per semester for fulltime enrollees to a maximum of $1000, or $250 per semester for part-time enrollment for a maximum of $1000. Data show a steady increase in the overall post- secondary headcount at WIT (from 298 in 2007 to 405 in 2010, to 504 in 2011), causing the percentage of students enrolling from the consortium high schools to only increase slightly even though the actual number of high school students enrolling in 2011 was higher than any previous year. Plans to continue to improve this performance include adding information concerning the tuition waiver to the articulation agreements signed with the consortium high schools and developing more high school partnerships where some curriculum is taught at consortium high schools. In 2011 although the target was still not met, the percentage was impacted by the overall increase in headcount. Furthermore, the number of articulation agreements signed with local high schools continues to increase and so it is expected that the established trend of increasing the number of recent high school graduates enrolling at Washburn Tech will continue.

Indicator 2: Number of students enrolled in online technical courses.

Data Collection: Number of students enrolled in technical courses offering online enhancements in the Advanced Systems Technology Program.

3-Year Performance History: The affiliation process with Washburn began heavily in January 2008 and it was decided to wait on the purchase of the course management software (CMS) and see if WIT could fit under Washburn's software license umbrella. As of July 1, 2008, WIT fell under the Washburn license for the CMS and began setting up the software and online availability for one WIT program.

Targets: Directional improvement was made in 2011. Many programs are now using ANGEL software (a course management system) to supplement their programs and one program is being offered in a Hybrid format with non-traditional face-to-face meeting times. Advanced System Technology meets on Tuesday and Thursday evening and all day Saturday to accomplish the same learning in a calendar year that was previously done in 9 months for full time students. The online courseware allows students to complete some of the learning activities on their own time. More programs are adopting this approach, increasing student flexibility and addressing different learning styles. This target was met in 2011 as all programs embraced using the online learning system to supplement their courses. The learning system was also effectively used to keep attendance and administer instructor evaluation surveys.

Indicator 3: Number of WIT courses aligned with Washburn University courses.

Data Collection: Number of WIT courses aligned with Washburn University courses.

3-Year Performance History: WIT and Washburn affiliated July 1, 2008. We have begun merging WIT data into Washburn University's system so when students enrolled for Fall 2009 we were in the same system. This is the first step in identifying courses, credits, and curriculum content that can be aligned between program/course offerings.

Targets: The target was not met; however, directional improvement was made as the following 5 courses were added to the list of courses that icount for credit on either campus: Applied Physics, Applied Math, Technical Writing, Technical Communications and Computer Applications.

Indicator 4: Number of post-secondary students enrolled in courses that align with Washburn University courses.

Data Collection: Number of post-secondary students enrolled in aligned courses.

3-Year Performance History: There is no prior history as described in indicator 4.

Targets: In 2011 many more Washburn Tech students were able to take courses on the WIT campus that would also count for credit on the Washburn campus, once they transferred over to that campus. The Target was exceeded.

Comments: This goal was achieved in 2011 with targets exceeded in indicators #2 and #4 and directional improvement made in indicators #1 and #3.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve learner outcomes through tracking student retention, placement, completion and technical certifications/licensures earned.				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Percent of semester-to-semester (Fall to Spring) retention of first-time enrollees.	2007: 91.6% 2006: 72.9% (baseline)	2009: 92% 2010: 93% 2011: 94%	2009: 86% (330/381) 2010: 84% (342/408) 2011: 82% (374/454)	Target not met No directional improvement

2. Percentage of eligible students successfully completing certifications within and upon completion of WIT programs.	2007: 20% or 96 students 2008: 57% (375/662)	2009: 25% (120 students) 2010: 35% (166 students) 2011: 45% (215 students)	2009: 61% (471/776) 2010: 71% (654/918) 2011: 76% (688/904)	Target exceeded Directional improvement
3. Student placement rate (%) for all programs.	2007: 50.91% 2006: 86.41% 2005: 72.92%	2009: 60% 2010: 65% 2011: 70%	2009: 87.9% 2010: 88.3% 2011: 94.1%	Target exceeded\ Directional improvement
4. Student completion rate (%) for all programs.	2007: 53.21% 2006: 71.92% 2005: 61.34%	2009: 65% 2010: 75% 2011: 85%	2009: 73% (389/530) 2010: 75% (424/565) 2011: 71% (468/663)	Target not met No directional improvement

INSTITUTIONAL GOAL 2: Improve learner outcomes through tracking student retention, placement, completion and technical certifications/licensures earned.

Indicator 1: Percent of semester-to-semester (Fall to Spring) retention of first-time enrollees.

Data Collection: The baseline retention rate (72.9%) came from the state CaTERS report of students who have completed 50% or more of a program. WIT did not have a system in place to track retention rates from semester-to-semester and therefore developed an internal track to measure retention rates of students from the first semester enrolled instead of after 50% completion of the program. This tracking is more accurate and meaningful for students within a program.

3-Year Performance History: The baseline was based on information gathered from the 2006 CaTERS report. In 2007, the retention rate increased by 18.7% to 91.6%.

Target: This target was not met and there was no directional improvement. This may be due, in part, to the revision of two programs as well as the hiring of several new instructors. Washburn Tech has been making significant efforts to revise its programs and raise the level of academic content. The child care program lost a significant number of students between Fall 2010 and Spring 2011. 10 students decided not to return. A new instructor, who was hired in 2010, raised standards in the program and so the program did not meet the expectations of the students; other students were impacted by personal circumstances or the need to spend the spring semester full time at their high school to meet high school graduation requirements. Similarly in Graphics the program was completely revised and is now more rigorous than the previous program. This also temporarily impacted retention.

Indicator 2: Percentage of eligible students successfully completing certifications within and upon completion of WIT programs.

Data Collection: Certifications can be earned within and upon completion of a program. A license is typically earned after completion of a program and assessed by a professional authority. Students earning certifications or a license are tracked by programs and then a total is calculated for all programs. The baseline has been established from the Kansas Post-Secondary Database (KSPSD) report of the number of students who passed certification or licenses.

3-Year Performance History: The 2007 KSPSD report was the first time certifications were to be included. In 2007, 20% (96 of 474) high school and post-secondary students passed certification assessments. The total, 474, is 65% of the WIT total enrollment. The concern with certification data is that the result of the assessment is confidential student information and it requires a student to communicate the assessment results with the instructor. The student's results are not provided to the institution. This challenge is the greatest barrier to WIT performance.

Targets: This target was met in 2010 and 2011. The 2007 baseline data of 20% was incomplete as it did not include all the programs where students could obtain certifications. Targets were then set based on the 2007 baseline. The 2007 baseline data included Nursing, Auto and Computer Repair/Networking; however students in 15 out of 23 of our programs are eligible to take certifications. The possible certifications include Auto Technology (MACS, S/P2, NA3SA, ASE); Building Technology (EPA 608); Business Administration Technology (Microsoft Office); Certified Nurse Aide (CNA); Collision Repair (ICAR, ASE); Computer Repair/Networking (CCNA, CCENT, Comptia A+, MCP. Comptia Network+); Electricity HVAC (Refrigerant Handling); Electronics (Certified Electronics Technician, Amateur Radio License), Heavy Construction (NCCER, Class B CDL, OSHA 30), Home Health Aide (HHA), Legal Office (Certified Legal Secretary); Medical Office (MS Office); Practical Nursing (NCLEX); Professional Cooking (ServSafe); Surgical Technology (CST) and Welding (American Welding Society AWS Level 1). Furthermore, changes in the KSPSD data base have made it easier for WIT to collect this data. In 2011, WIT exceed the target with a total of 688 certifications achieved for a pass rate of 76.1%

Indicator 3: Student placement rate (%) for all programs.

Data Collection: Before 2007, student placement rate information was gathered on High School and Post Secondary students that completed at least 50% of the program. The program instructor contacted the student and employer that hired the student to gather demographics, and salary feedback on the program training/education and the student's preparation for the career field. This information was entered into a CaTERS program and a total was calculated for all programs at WIT. In 2007 there was a change in Perkins legislation that changed the definition of completers from those who had completed 50% of a program to those who had completed 12 technical credit hours of program courses. This meant the number of students WIT was required to follow-up on for placement substantially increased. In addition, the Perkins legislation changed the definition of placement to working in a position that is related to the graduated program, additional education, or military. The 2007 follow up criteria was modified by KBOR to accommodate the change in Perkins legislation. This data was entered into the KSPSD data base and calculations are automatically completed. It is important to note that the data collection includes all programs, not just Perkins programs. Since 21 of WIT's 23 programs are Perkins programs the vast majority of students placed were and will be enrolled in Perkins programs.

3-Year Performance History: WIT performed above the expected state performance (as defined by the state Perkins agreement) in 2005 and 2006. In 2006 the expected state performance was 72.93% and WIT performed 86.41%; and in 2005 the expected state performance was 72% and WIT performed 72.92%. Expected state performance is a goal set by the state and negotiated with the Federal government as part of the Perkins agreements.

Targets: This target was met. For 2007, the criteria for the KSPSD report were changed significantly as a result of the change in Perkins legislation. This meant that one cannot compare 2007 data to 2005 and 2006 data since different criteria were used for 2007 when compared to 2005 and 2006. As part of the 2007 revision to the data collection, KBOR began partnering with the Kansas Department of Labor to track the placement rates of students once they left Perkins-approved programs. Institutions track the placement of the students they are able to find and report that information to KBOR. KBOR then works with the Department of Labor to track the placement of the students the institution was unable to locate. For 2007, WIT was able to track the placement of 50.91% of students; however, at the time the performance agreement was submitted, the Department of Labor data for 2007 was not available.

For 2011 we are reporting the data from Kansas Department of Labor 2010. 94.1% of our students are employed or pursuing further education.

Indicator 4: Student completion rate (%) for all programs.

Data Collection: Completion data is collected on any High School or Post Secondary student that has completed 12 credits or more in a program. This information is entered into the KSPSD data base and the program automatically calculates completion data by program and overall institution.

3-Year Performance History: WIT has performed above the expected state performance in 2006 and 2005. In 2006, the expected state performance was 43.27% and WIT performed 71.92%; and in 2005, the expected state performace was 36.73% and WIT performed 61.34%. In 2007, the criteria changed due to a change in definition in the Perkins legislation. The completion rate for WIT programs was 53.21% (data from the Kansas Department of Labor has not been included).

Targets: In 2011, there was also a slight decrease in the completion rate when compared to 2010. The target was not met and directional improvemetn was not achieved. Further analysis of the individual programs have resulted in the following changes:

1. The entrance score requirement in WorkKeys applied mathematics has been raised for several programs.
2. Courses to improve basic math skills will be offered for students who do not have the pre-requisite math skills (Technical Math I and Technical Math II).
3. Technical Math II and Applied Physics will be pre-requistes for Advanced Systems Technology and included as part of the program in HVAC.

Comments: This goal was achieved at the 50% level in 2011 with targets met in indicators #2, #3, however no directional improvement was made in indicators #1 and #4

Regents System Goal E: Increase External Resources				
Institutional Goal 3: Expand and/or update technical programs to meet the regional workforce needs for 21st Century.				
Key Performance Indicator	**Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Percentage of increased enrollment in an expanded and/or updated program.	2008 HS & PS slot enrollment: 787; 2007 HS & PS slot enrollment: 602	2009: 10% (78 students) 2010: 15% (118 students) 2011: 20% (157 students)	2009: 8% (63/787) 850-787 = 63 increase 2010: 23% (186/787) 973 -787=186 increase 2011: 31% (262/787) 1029-787=262 increase	Target exceeded Directional improvement
2. Number of student internships successfully completed for all programs.	2007: 20 OJT 2006: 21 OJT 2005: 35 OJT	2009: 30 students 2010: 50 students 2011: 75 students	2009: 38 2010: 32 2011: 29	Target not met No directional improvement
3. Total dollars generated for equipment/materials and supplies to expand or update programs.	Baseline: 0	2009: $50,000 2010: $60,000 2011: $70,000	2009: $74,600 2010: $101,088 2011: $3.35M	Target exceeded Directional improvement
4. Number of instructional hours facilitated by Business and Industry Leaders in all programs.	2007: 9 hrs 2006: 14 hrs 2005: 9 hrs	2009: 250 hrs 2010: 385 hrs 2011: 530 hrs	2009: 400.50 hrs 2010: 433.75 hrs 2011: 344.50 hrs	Target not met No directional improvement

INSTITUTIONAL GOAL 3: Expand and/or update technical programs to meet the regional workforce needs for the 21st Century.

Indicator 1: Percentage of increased enrollment in an expanded and/or updated program.

Data Collection: The percentage of increased enrollment will be gathered in each expanded/updated program. These subtotals will be added for a grand total for the institution.

3-Year Performance History: No programs had been expanded or updated in the previous three years. To create a baseline, the 2007 and 2008 total school enrollments were identified. There was an overall 31% increase of total enrollment from 2007 to 2008. Targeted programs for expansion and/or update and their enrollment history include: Industrial Technology: 2007- 15, 2008 - 15; Legal Office Professional: 2007 - 18, 2008 - 22; Medical Office: 2007 - 13, 2008 - 28; and Welding: 2007 - 27, 2008 - 32.

Targets: Target was met. Growth has been shown in many of our programs. The data indicate a rise in the number of post-secondary students attending WIT with a slight decline in the high-school population. This has resulted in an overall 23% rise in the slot count over the past 2 years. The day time schedule for career and technical programs at WIT is divided into two time periods: 8:10 a.m. to 11:10 a.m. and 11:55 a.m. to 2:55 p.m. The number of slots represents the number of places that are available in the morning and in the afternoon classes. Part-time students take either a morning or an afternoon "slot" and full-time students take both a morning and an afternoon slot. WIT's "slot" count is an internal mechanism for tracking the space available in the programs and should not be interpreted as an unduplicated headcount.

In 2011, the target was exceeded. Washburn continues to see significant growth in enrollment in all programs. Several programs have waitlists and we have added a section of auto techology off campus in Holton (in cooperation with Highland Community College) to serve students in the northern counties of NE Kansas. An evening section of the welding program has also been added on campus.

Indicator 2: Number of student internships successfully completed for all programs.

Data Collection: In WIT history, student internships are referred to as OJT, On-the-Job Training that is available to students at the end of the program. The former accrediting agency for WIT was the Council for Occupational Education and the criteria for students to be eligible for OJT was after the students completed 100% of the program competencies. Because WIT programs are short, one-year certificate with intense hands-on training, it is difficult for students to complete the competencies and be eligible for OJT within that time frame. Therefore, few students were able to take advantage of OJT. Now that WIT holds HLC Accreditation, there is the opportunity to establish and encourage short-term internships (1-2 weeks) within the program.

3-Year Performance History: 2007 - 20 students; 2006 - 21 students; 2005 - 35. In 2005, the number of students on OJT was higher because the first year after the COE accreditation, adjustments had not been made to meet the 100% competency attainment requirement. Students were held to higher standards to meet the program curriculum and therefore, fewer students were qualified to participate in OJT in 2006 and 2007.

Targets: In 2011, this target was not met, many businesses in NE Kansas continue to be impacted by the recession and are not able to devote the time and resources to working with students at their worksites.

Indicator 3: Total dollars generated for equipment/materials and supplies to expand or update programs.

Data Collection: Total dollars generated specifically for the purchase of equipment, materials, and supplies.

3-Year Performance History: There is not a three-year history other than receiving a Technology and Equipment Grant of $219,211 in 2008, which included matching through donation of equipment from business and industry and WIT capital outlay. The grant is a unique circumstance and cannot be used as a baseline for future target years. Monetary donations have been received for facility improvement, $5000 for remodeling a lecture room and other businesses donate materials/supplies to be used in the program. No money has been donated for the purpose of expanding or updating a program only to assist existing programs.

Targets: This target was exceeded. Several state grants were received totalling over $200,000 (JIIST+Perkins Reserve) and WIT/WU is the principal investigator and grant manager for the Department of Labor TAACCCT grant awarded to Kansas in the amount of $19.6M. Of this amount $7.3M was awarded to WIT for the expansion of the Advanced Systems Technology program. $3.25M of that is for equipment and supplies for the AST program. Washburn Tech is also fortunate to be supported by many local industries and the members of the community who gave

material donations worth over $50,000. This means that in 2011 Washburn Tech generated approximately $3.55 million for equipment/materials and supplies to expand and update its programs.

Indicator 4: Number of instructional hours facilitated by Business and Industry Leaders in all programs.

Data Collection: Track the number of hours business and industry leaders faciliate instruction within programs.

3-Year Performance History: Tracking the number of instructional hours facilitated by business leaders has not been well documented. Names of leaders and their company affiliation have been documented but not the length of time spent delivering program curriculum. In 2007, nine leaders provided one hour facilitation session that were documented; for 2006, 15 leaders presented; and 2005, 9 leaders participated. This is a poor/unsatisfactory history to share, but the documentation was not gathered well. Business and industry involvement has been critical in our programs and it has occurred in many programs.

Targets: This target was met. In 2011 this target was not met and no directional iomprovement was made. This may well have been impacted by the number of new faculty who have been hired in the last two years and have not yet developed connections in the community, (almost a 30% turnover), as well as by our business and industry partners working with reduced staff to save expenses due to reduced revenues.

Comments: This goal was met at 50% level, with two out of four targets being met, and no directional improvement in the other two. The downturn in the economy accounts for the 2nd and 4th targets not being met.

KBOR use only: Washburn Institute of Technology
Washburn Institute of Technology is reporting on the third year of a three-year performance agreement. Funding guidelines approved by the Board call for full funding to be awarded to institutions making directional improvement in a majority of goals; however, Washburn Tech achieved directional improvement in exactly half of its goals. Washburn Tech was asked to provide further information about its report, including arguments to support full funding. The institution made the following arguments for full funding based on its 2011 performance report: *Washburn Tech accepts the fact that it only made 50% of the indicators on 2 out of 3 institutional goals, however for each of those goals, 2 indicators were achieved and the targets were exceeded for each of the 4 indicators achieved for those 2 goals. Furthermore, in goal 2 indicators 1 and 4 are very closely related so that it would be extremely difficult to achieve the target or to make directional improvement for indicator 4 (completion rate) if directional improvement was not achieved for Indicator 1 (retention rate). We, therefore, respectfully request that these two indicators be considered as parts of a single indicator. This in essence means that we could be considered as achieving that goal because we achieved 2 out of 3 indicators. Therefore, Washburn Tech requests that BAASC consider 100% funding for our performance agreement.* *Thank you for considering our request.* Based on additional information provided by the institution during the discussion about its performance report, BAASC recommended full funding.
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