Vision 2020 Performance Measures

Using VFA & Other Projects to Measure Strategic Plan

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Northeast community college

Quality Improvement Formula

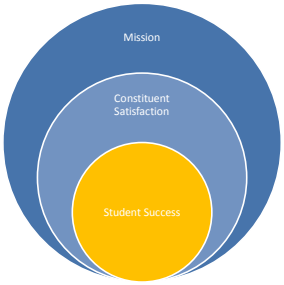
Mission: Northeast Community College is dedicated to the success of students and the region it serves

KPI's + Established Benchmarks = Measure Strategic Plan Goals

KPI = Key Performance Indicator (measure)

MISSION

Mission Layers



Vision 2020 Strategic Goals

- Increase student success
- Increase student access
- Provide a globally competitive workforce
- Develop and maximize resources

https://northeast.edu/About-Us/pdfs/Vision-2020.pdf

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Vision 2020 Objectives

- Measurable statement identifying what must be achieved to accomplish a goal
- **Goal**: Increase student success
- **Objective**: Increase the success of underprepared students

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Vision 2020 Action Projects

- Incremental methods and tasks necessary to achieve objectives
- **Objective**: Increase student retention
- **Action Project**: Strengthen student advising

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Vision 2020 Performance Measures

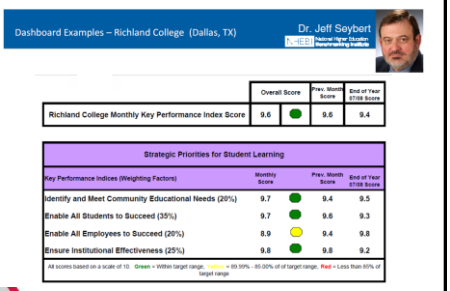
- Standards or indicators of the desired change in the objective
- **Quantitative**: numerical measurement against a baseline
- **Qualitative**: expectation for completing an initiative in an established timeline and at a high level of quality

Vision 2020 Performance Measures Scorecard

- 20 measures
- Each measures consists of:
  - Measure statement*
  - Current and/or Baseline percentage/s (if quantitative)
  - Target percentage/s (or milestones/s met)
  - Bubble
  - Score

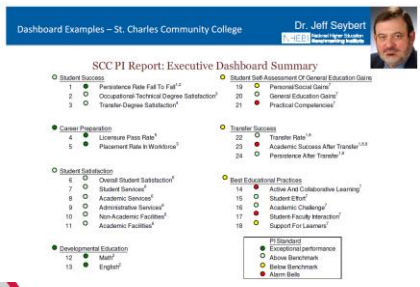
* Student Success Taskforce 2014 approved student success measure

Dashboard Ideas



* I attended the Benchmarking conference at JCCC in 2011, which gave me many great ideas towards measuring our strategic plan!

Dashboard Ideas



Vision 2020 Performance Measures Bubbles

- Five colors measuring amount of success towards reaching target
- Based off of "stoplight" colors
  - **Red**: needs attention
  - **Yellow**: needs improvement
  - **Light green**: nearing expectations (target)
  - **Green**: meeting expectations (target)
  - **Gray**: if qualitative project, completed

Vision 2020 Performance Measures Scores

- Four scores designed to measure success
- Based off of "GPA" values
  - **Red**: 1.0
  - **Yellow**: 2.0 (average)
  - **Light green**: 3.0
  - **Green, and then Gray**: 4.0

* I got the idea of using GPA values when one of our HR staff used this method to describe our Climate survey outcomes ☺ People relate easily to these scores!!

Vision 2020 Performance Measures Movement

- Four directions designed to measure success over time
- Direction
  - ↑: up from last year
  - ↓: down from last year
  - ↔: stayed the same
  - **B**: baseline year* (first year for collecting data) or percentage circles back to baseline value

* Baseline year or percentage is automatically yellow (or average)

Vision 2020 Performance Measures Movement & Color

- Where directions will appear
  - ↑: if up from last year and same color, appear **in bubble**; otherwise, **next to score** if color change occurred
  - ↓: down from last year, same as above
  - ↔: stayed the same, **in bubble**
  - **B**: if percentage circles back to baseline value, appear in bubble, and arrow will display where appropriate

Vision 2020 Performance Measures Incremental Scores

- Direction
  - ↑: up from last year and same color **+ 0.1**
  - ↓: down from last year and same color **– 0.1** (never to go below current color score)
- Example
  - Last year, a score was 3.0 (light green). This year, the color is still light green, but the percentage improved. The new score is 3.1

Quantitative Measures

Benchmarking Sources

VFA = Voluntary Framework of Accountability
IPEDS = Integrated Postsecondary Education Data System
NCCBP = National Community College Benchmarking Project
WTBP = Workforce Training Benchmarking Project
NACUBO = used for financial indicators (no data submission)

Benchmarking Sources

- Measures based on:
  - Numerical measurements against a baseline value
  - Some kind of benchmarking source*, such as IPEDS or VFA, for baseline and/or target calculations and values
  - A history, if one exists and is relevant

* While only one benchmarking source was eventually chosen per measure, all relevant ones were taken into consideration when establishing baselines & benchmarks for that measure. For example, VFA was chosen as the BEST source to measure remedial outcomes, even though others measured it as well (like NCCBP)

BIG Aha Moment using VFA!!

- We began submitting VFA in Fall 2013 using "course placement." Students were doing relatively fine in comparison to other schools
- The next year, we used "referred," and it was then we discovered ***only about half of students*** required to take foundational coursework were indeed doing that over a 6-year cohort period!! Once there, they did relatively fine; but if they didn't, they missed out on being able to get a degree, altogether!!

Vision 2020 Performance Measure example

- **Goal**: Increase student success
- **Objective**: Increase the success of underprepared students
- ***Performance Measure 1**: Increase the success of underprepared students attempting foundational coursework

* Student Success Taskforce 2014 approved student success measure

Note: Performance measures are not in any particular priority order

Raw Data Input

- We started inputting VFA data in 2013 using "online input method"—very labor intensive (about six full, dedicated weeks)
- After doing that for two years, we used the "bulk upload method," which was a little bit easier (still a lot of data work on our end – about two weeks)
- We began using the "raw data upload" last year which decreased our workload by about 80%!! Not only that, but we had two cohorts now, not just one (6-yr) cohort for remedial coursework. Because this was our latest and best submission, we chose to make that year our "baseline" year (VFA 2016)

Vision 2020 Performance Measures Scorecard 2015-16

- ***Measure 1**: Increase the success of underprepared students attempting foundational coursework
  - **Baseline**: 55%
  - **Current**: 55% (baseline year)
  - **Target**: 75%
  - **Score**: 2.0

B

* Student Success Taskforce 2014 approved student success measure

Vision 2020 Performance Measures Baseline w Source

- A calculation developed by Institutional Research and approved by Cabinet and Strategic Enrollment Management team
- Example
  - ***Measure 1**: Increase the success of underprepared students attempting foundational coursework
    - **Baseline:** Average of 2-yr (54.2%) and 6-yr (55.3%) 2009 cohorts ➔ 55%
    - **Source**: VFA 2016; 2- & 6-yr cohorts; fulltime; first time in college, developmental need any; referred and then attempted

* Student Success Taskforce 2014 approved student success measure

Vision 2020 Performance Measures Target

- A value decided upon by Cabinet, Institutional Research, and Strategic Enrollment Management team
- Example
  - ***Measure 1**: Increase the success of underprepared students attempting foundational coursework
    - **Target**: 75% of first-time, full-time, degree-seeking any developmental subject referred students will attempt foundational coursework (increase baseline by 20%)

* Student Success Taskforce 2014 approved student success measure

Vision 2020 Performance Measures Range

- The developed boundaries decided upon by Cabinet, Institutional Research, and Strategic Enrollment Management team
- Example
  - ***Measure 1**: Increase the success of underprepared students attempting foundational coursework
    - **Range**: below 55% (red); 55 to below 65% (yellow); 65 to below 75% (light green); 75% or above (green)

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* Student Success Taskforce 2014 approved student success measure

Vision 2020 Performance Measures Table

- A five-year snapshot for measure (six, *if history exists*) displaying fiscal year, percentage, score, direction and bubble. If multiple bubbles, an average bubble and score will be calculated
- Example (Measure 1: Attempting foundational (any subject) coursework)

2014-15*	2015-16	2016-17	2017-18	2018-19	2019-20
	55% (2.0)				
	B				

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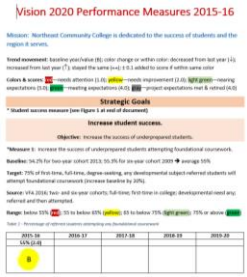
* No score calculated for year 2014-15, not in Vision 2020

Putting it all together (M1)



Vision 2020 Performance Measures 2015-16

Mission: Northeast Community College is dedicated to the success of students and the region it serves.

Strategic Goals

* Student success measure (see Figure 1 at end of document)

Increase student success.

Objective: Increase the success of underprepared students.

*Measure 1: Increase the success of underprepared students attempting foundational coursework.

Baseline: 54.2% for two-year cohort 2013; 55.3% for six-year cohort 2009 → average 55%

Target: 75% of first-time, full-time, degree-seeking, any developmental subject-referred students will attempt foundational coursework (increase baseline by 20%).

Source: VFA 2016; two- and six-year cohorts; full-time; first-time in college; developmental need any; referred and then attempted.

Range: below 55% (red); 55 to below 65% (yellow); 65 to below 75% (light green); 75% or above (green)

Table 1 - Percentage of referred students attempting any foundational coursework

2015-16	2016-17	2017-18	2018-19	2019-20
55% (2.0)				
B				

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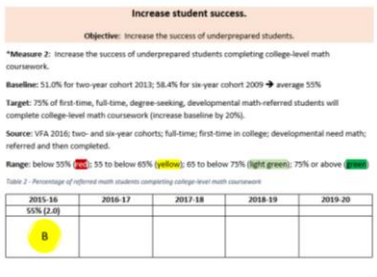
Putting it all together (M2)



Increase student success.

Objective: Increase the success of underprepared students.

*Measure 2: Increase the success of underprepared students completing college-level math coursework.

Baseline: 51.0% for two-year cohort 2013; 58.4% for six-year cohort 2009 → average 55%

Target: 75% of first-time, full-time, degree-seeking, developmental math-referred students will complete college-level math coursework (increase baseline by 20%).

Source: VFA 2016; two- and six-year cohorts; full-time; first-time in college; developmental need math; referred and then completed.

Range: below 55% (red); 55 to below 65% (yellow); 65 to below 75% (light green); 75% or above (green)

Table 2 - Percentage of referred math students completing college-level math coursework

2015-16	2016-17	2017-18	2018-19	2019-20
55% (2.0)				
B				

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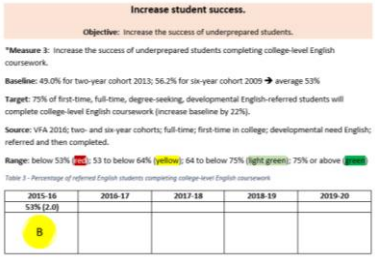
Putting it all together (M3)



Increase student success.

Objective: Increase the success of underprepared students.

*Measure 3: Increase the success of underprepared students completing college-level English coursework.

Baseline: 49.0% for two-year cohort 2013; 56.2% for six-year cohort 2009 → average 53%

Target: 75% of first-time, full-time, degree-seeking, developmental English-referred students will complete college-level English coursework (increase baseline by 22%).

Source: VFA 2016; two- and six-year cohorts; full-time; first-time in college; developmental need English; referred and then completed.

Range: below 53% (red); 53 to below 64% (yellow); 64 to below 75% (light green); 75% or above (green)

Table 3 - Percentage of referred English students completing college-level English coursework

2015-16	2016-17	2017-18	2018-19	2019-20
53% (2.0)				
B				

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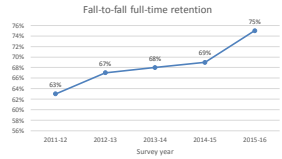
Vision 2020 Performance Measures History

- A five-year graph including current year
- Example (M6: First/full-time Retention)



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Vision 2020 Performance Measures Scorecard 2015-16

- ***Measure 6**: Increase the fall-to-fall retention rate of first-time, full-time, degree-seeking students
  - **Baseline**: 68%
  - **Current**: 75%
  - **Target**: 73%
  - **Score**: 4.0 ↑

* Student Success Taskforce 2014 approved student success measure

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Putting it all together (M6)

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VFA Comes Through Again!!

- We wanted to include our transfer rate, in addition to completion rate, as a measure of student success, but not to sacrifice one for the other
- We originally toyed with using a TRIO measure that combines the two (18%), but this group was too small to describe the larger Northeast population
- I then remembered VFA had such a measure (6-yr cohort) and it became our source for M9!!

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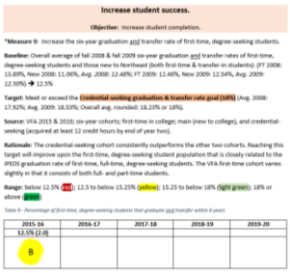
Putting it all together (M9)



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20 Measures Tallies

- VFA – 4 (heavy on developmental ed.)
- CCSSE (student engagement) – 1
- Noel-Levitz (student satisfaction) – 1
- IPEDS (completion, retention…) – 4
- WTBP (companies served) – 1
- NACUBO/HLC (financial KPI's) – 1
- Internal project/goal/survey - 8

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Qualitative Measures

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Qualitative measures

- Measures based on:
  - Methods or tasks such as those outlined in Action Projects
  - Percent, milestones, phases or items met
  - Approved index/es such as Composite Financial Index from NACUBO (Business Officers organization)

Vision 2020 Performance Measures Scorecard 2015-16

- **Measure 18**: Implement an integrated planning, evaluation, and resource allocation system
  - **Percent met**: 50%
  - **Milestones met**: below 33% (red); 33 to below 66% (yellow); 66 to nearly completed (light green); completed/retired (green /gray)
  - **Score**: 2.0

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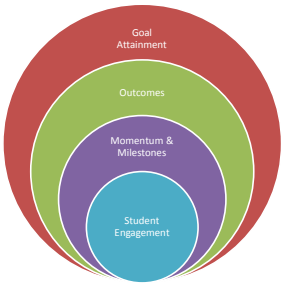
Vision 2020 Performance Measures 2015-16

DASHBOARD

Vision 2020 Performance Measures 2015-16

For years after 2015-16, an average score per measure will be calculated and appear in column to right of yearly score.

Student Success Measures



Measure 6: Fall-to-fall retention is an example of momentum…

KPI Methodology

- Simple & straightfoward
- Manageable & measurable
- Actionable (ambitious yet achievable)
- Repeatable
- Transparent

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Questions?

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