

Review 2011 – 2013 Performance Agreements

Summary and Recommendation

In accordance with K.S.A. 74-3202d and the Board's Performance Agreement Guidelines and Procedures, the following performance agreements are presented to the Board Academic Affairs Standing Committee for review. Staff recommends the attached performance agreements be considered for approval. (11/01/2010)

Background

Attached are nine proposed performance agreements covering calendar years 2011, 2012 and 2013. The proposed performance agreements are the result of a review process that included substantial communication between Board staff and the individual schools. The Academic Affairs directors reviewed the performance agreement proposals and a career and technical education staff member reviewed those proposals having a technical education component. The process also included a conference with each of the institutions.

BAASC may either recommend revision of an institution's proposed performance agreement or recommend the proposed performance agreement be forwarded to the Board for consideration as submitted.

Staff Recommendation

Staff recommends approval of performance agreements for the following institutions: Washburn University, Flint Hills Technical College, Kansas City Kansas Community College, Coffeyville Community College, Colby Community College, Hutchinson Community College, Pratt Community College, North Central Kansas Technical College, and Pittsburg State University.

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Washburn University Performance Agreement – 2011-2013

Washburn University	Contact Person: Dr. Nancy Tate	785-670-1649, nancy.tate@washburn.edu	Date: 07/02/2010	
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		
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		
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		

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: Since the Proficiency Profile was only administered in Spring 2010, we have not yet tested the requisite 200 in each of the testing cohorts. Additional students will be tested in Fall 2010 to obtain the remaining scores. However, preliminary findings with over two-thirds of the testing completed indicate the mean composite score difference between Washburn senior and freshman students is statistically significant at the .05 level and preliminary results indicate the difference between Washburn freshman and seniors is 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 freshman 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. This could be a challenge given Washburn's open admissions policy.

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 national NCLEX pass rate for each of the next three years. We are putting in place strategies to assist our students in accomplishing this goal; however, there has been an increase in the level of difficulty of the NCLEX-RN which will make it challenging to maintain this target.

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 next three years it is our short term goal 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.

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. Our success in meeting this goal will be measured by comparing the difference in the mean composite scores from the ETS Proficiency Profile test between Washburn freshman and senior students and obtain a statistically significant positive difference. The mean score difference of Washburn students will then be compared to the national difference. Our target goal is to obtain a statistically significant positive difference in the mean composite score between our freshmen and seniors and to have achieved a difference at or above the national norm. This target will be a stretch for Washburn University because our open admission policy leads us to accept a significant number of at risk students each year who come to us academically underprepared. The results of these tests will be used to modify the curriculum and potentially improve student learning in these general education skills. 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. One measure of whether we are adequately preparing our nursing graduates is their pass rate on the NCLEX. Students who successfully complete this exam can apply for licensure as a registered nurse anywhere in the United States and all territories. 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. The target goal of increasing by 3 percentage points annually is ambitious since curriculum changes requiring students to complete an international business course was not implemented until Fall 2010.

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		

2. Increase number of MSN Graduates by 15% annually	2007: 5 2008: 7 2009: 6	2011: 13 2012: 15 2013: 17		
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		

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: This is a new program so there is no baseline data.

Target: The Department of Allied Health in 2008 worked with area hospitals to develop and initiate in June 2010 an occupational therapy assistant (OTA) program. Hospitals are providing the start up funding. External funding for this program did not include renovation for an on-campus laboratory, but funds are currently being sought for this purpose and the majority of the required funds have already been obtained. For the coming academic year, hospitals will be providing lab space at their facilities for the OTA students so the program enrollment will intentionally be kept small; however, we anticipate increasing the number of students accepted into the program by 30% annually until it reaches the optimal capacity of 24 students in 2013. Identifying qualified students and increasing enrollment by 30% annually will be challenging as Neosho County Community College was recently approved to implement an OTA program with the first class to start in the 2011-12 academic year on their Ottawa campus approximately 50 miles from Topeka and last year Brown-Mackie College opened an OTA program in Overland Park approximately 65 miles away. In addition, external funding for this program did not include the \$300,000 required to renovate an on-campus laboratory; funds are currently being sought for this purpose and we are close to meeting the financial goal established to complete the laboratory. Hospitals now provide lab space at their facilities but because of competing needs for the lab, OTA students may find the hours at the lab to be limited and/or inconvenient hours for their use. Nevertheless, Washburn is committed to expanding enrollment in this program to its full capacity of 24 by 2013.

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 has established a target goal of increasing the number of MSN graduates by 15% annually. This will be a stretch goal given the softening of the job market for nurses with advanced nursing degrees.

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 for the Leadership Institute and is currently being implemented to increase the number of students completing either the leadership certificate or the recently approved leadership minor. The Institute is setting 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.

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. As the baseline data demonstrates, the leadership certificate program had been floundering in 2008 and 2009 so a new director was hired to reinvigorate the program. After a year-long visioning process, a new plan of action was developed and is currently being implemented to attract students into the program and increase the number of students completing either the leadership certificate or the recently approved leadership minor.

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		
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		

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		
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INSTITUTIONAL GOAL 3: To provide programs which will assist targeted populations in matriculating into a four-year institution

Key Performance 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 will offer a few additional concurrent enrollment courses in 2010-2011 and anticipates significant growth in the number of students who participate 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. In addition, Washburn is promoting high school student enrollment on the Washburn campus to allow students to attend classes with traditional-aged college students. It is our goal to increase the number of participants by 5% annually now that we have created concurrent enrollment partnerships in the surrounding high schools. Identifying appropriately qualified instructors for concurrent enrollment classes taught at the high schools, increasing the number of participating students when overall growth of the high school population is predicted to be stagnant, and providing sufficient seats in on-campus courses may present significant challenges at times.

Key Performance Indicator 2: Increase number of Kansas technical/community college students transferring to Washburn University incrementally 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 has 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: The reason for the more moderate projected increase in numbers is due to the fact that three of our top ten feeder technical/community transfer colleges experienced a decline in enrollment this past year. We still believe we will be able to meet incrementally (.5%) increasing target numbers with the expectation of an overall increase of 9% by the end of 2013 (2.5% increase in 2011, 3.0% increase in 2012, 3.0% increase in 2013).

Key Performance 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 expect a dramatic increase in 2010 and steady growth by 10% annually from 2011 to 2013.

Targets: We anticipate a 10% increase in the number of learners annually between 2011 and 2013.

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

Summary of changes from the previous approved performance agreement

The ETS Proficiency Profile and the NCLEX pass rates in Goal A were included in the previous performance agreement. The indicator in Goal A focusing on international business is new to this agreement. Goal C Indicator 2, increasing the number of MSN graduates, was part of the previous agreement. The other indicators in Goal C are new. Goal D is new to this agreement and was not included in the previous agreement.

Response to any Board comments on the previous approved performance agreement

Not applicable.

Recommendation and Comments

Recommend approval of the three-year performance agreement.

Flint Hills Technical College Performance Agreement 2011 - 2013

Flint Hills Technical College	Contact Person: Lisa Kirmer	620-341-1325, lkirmer@fhct.edu	Date: May 1, 2011	
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%		
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%		
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%		

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 will be counted. That number will be divided by the total number of students enrolled in Technical Math and College Algebra classes to determine a percentage for 2011, 2012 and 2013.

Targets: Technical Math and College Algebra courses fulfill a student's math requirement for the Associate of Applied Science degree at FHTC. Over the last three years an average of 112 students have taken Technical Math or College Algebra each year. Although the percentage of students receiving a grade of "C" or better has improved over the last three years, many of our students still struggle with math. 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 are planning to get their associate degree are required to take a fourth portion of the assessment test that evaluates advanced level math skills. Students must then meet a minimum score on the advanced level math assessment in order to enroll in either College Algebra or Technical Math. If students do not meet the minimum score they are enrolled in a lower level math course, which is a pre-requisite to College Algebra and Technical Math. A math tutor has also been made available to students, free of charge, in the library on a regular basis. The math tutor works with the math instructors to understand teaching strategies and concepts and is then able to better explain to students how to solve math problems and be more successful in the classes. Raising students' grades in Technical Math and College Algebra will take time as proper placement through admissions assessment, tutoring programs and pre-requisite courses continue to be offered at FHTC. Over the three year period we have noticed a decrease in students dropping their math courses, which we attribute to better placement and support services. We 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 ultimately reaching 76% will be a stretch goal for us, but attainable with the improved support services in place.

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 will be counted. That number will be divided by the total number of students enrolled in Physical Science classes to determine a percentage for 2011, 2012 and 2013.

Targets: Ultimately raising the percentage of students receiving a grade of "C" or better in Physical Science to 73% will be challenging for FHTC considering the percentage has decreased drastically over the last three years. As more sections of Physical Science are added to the schedule each year, more students enroll, but more students are unsuccessful. The science instructors are evaluating the correlation of math skills to success in the Physical Science course and the College will be implementing a minimum math score on the ACT Assessment Test as a prerequisite for students to enroll in the course. Students will also be encouraged to work with the math tutor that is available for free to all 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 each calendar year for 2011, 2012 and 2013 will be 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 has been included in the FHTC 2010-2015 Strategic Plan. A faculty plan will be developed and implemented including a college-wide grading program with web-based access, attendance policy, and an advising system. Currently, most students do not have daily/anytime access to their grades or attendance records. Faculty give them updates periodically, throughout the semester. 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. The web-based system will also allow students and faculty to "chat" online and discuss concepts, problems, etc. with which they are struggling. If faculty are interacting with students through the web-based system, students will not have to make a phone call to a faculty member or wait until they are back on campus to get their questions answered or issues resolved. 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. 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		
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		
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		

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 is focusing on Sustainability Studies, which is a new program that has been submitted to the Kansas Board of Regents for approval. The College plans to start the program in Spring 2012. Some of the curriculum development has been 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 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. An adjunct instructor is available to teach the courses upon program approval while a search for a full-time instructor is conducted.

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 program that will be 24 credit hours in length. Program curriculum approval from the Kansas Board of Regents is anticipated, but has been challenging to date, due to additional information requests. 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 will be multiplied by the number of students that took the course during 2011, 2012 and 2013 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 includes 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.

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%		
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%		
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%		

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 will be counted and tracked in 2011, 2012 and 2013. Students that are enrolled in at least one credit hour in a Perkins identified non-traditional gender program for FHTC will be counted for the total enrollment. The number of students enrolled in a non-traditional gender program will be 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 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 will be 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.

Indicator 2: Retention of students in non-traditional gender programs

Data Collection: The students enrolled during 2011, 2012 and 2013 will be tracked to determine whether the students were retained during the next year, completed or dropped. The retention percentage will be figured by subtracting the number of completers from the total number of students enrolled in non-traditional gender programs. That total will then be divided into the total number of students retained to determine a percentage.

Targets: Retention of students enrolled in non-traditional gender programs has declined over the last three years 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 has been included in the FHTC 2010-2015 Strategic Plan. A faculty plan will be developed and implemented including a college-wide grading program with web-based access, attendance policy, and an advising system. Currently, most students do not have daily/anytime access to their grades or attendance records. Faculty give them updates periodically, throughout the semester. 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.

Indicator 3: Completion of students in non-traditional gender programs

Data Collection: The students enrolled during 2011, 2012 and 2013 will be tracked to determine whether the students completed during the next year. The completion percentage will be calculated after subtracting the students that are still currently enrolled. Then, the number of completers will be divided by the total number of students enrolled that year in non-traditional gender programs.

Targets: Although completion percentages have increased over a three-year period 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		
2. Increase number of donors to the Foundation	2007: 377 2008: 347 2009: 296	2011: 310 2012: 330 2013: 350		
3. Increase scholarship dollars awarded	2007: \$61,200 2008: \$76,117 2009: \$81,902	2011: \$83,540 2012: \$85,210 2013: \$86,914		

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) will be tracked and calculated and compared to the 2009 level of giving to determine a percentage increase for 2011, 2012 and 2013.

Targets: Although gifts to the Foundation have increased over the last three years, 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.

Key Performance Indicator 2: Number of donors to the Foundation

Data Collection: The number of donors to the Foundation will be tracked and counted for 2011, 2012 and 2013.

Targets: While the annual giving to the Foundation has increased, the number of donors has steadily decreased over the last three years. The new Executive Director of Advancement for the Foundation has focused more on larger gifts from fewer donors, but the focus will broaden in the upcoming years. An alumni association will be developed and targeted as potential donors for the Foundation, which should increase the number of donors to the Foundation.

Indicator 3: Number of scholarship dollars awarded

Data Collection: The amount of scholarship dollars awarded to students will be tracked and documented for 2011, 2012 and 2013.

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. The creation of an alumni association will help increase the number of scholarships given to the Foundation.

KBOR use only: Flint Hills Technical College
Staff recommends approval.
561.09

Kansas City Kansas Community College Performance Agreement 2011-2013

Kansas City Kansas Community College	Contact Person: Dr. Sangki Min	Contact phone & e-mail: 913.288.7214 sangki@kckcc.edu	Date: September 29, 2010
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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 Outcome	Evaluation
1. Increase the number of TEC students enrolled in the associate level programs at KCKCC after the completion of certificate programs at TEC.	No historical data, 2010 data will be the benchmark	2011 = 1% increase over the previous year 2012 = 2% increase over the previous year 2013 = 3% increase over the previous year		
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.	2007 = 38.25% (13/34) 2008 = 20% (4/20) 2009 = 39.2% (11/28)	2011 = 2% increase over 2008-2010 avg 2012 = 2% increase over 2009-2011 avg 2013 = 2% increase over 2010-2012 avg		
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	2011 = 2% increase over the previous year 2012 = 2% increase over the previous year 2013 = 2% increase over the previous year		

INSTITUTIONAL GOAL 1: Increase the number of students transitioning to a postsecondary certificate or degree at KCKCC

Key Performance 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 in the process of aligning the certificate and associate program curricula such that it would be easier for TEC students to transition. Some of the TEC credit hours are counted toward the general education requirement hours for Associate of General Studies (AGS) degree. The TEC credit hours are transferrable to the Associate level programs that are in the same discipline between TEC and the main campus. We are also exploring the option of creating Associate in Applied Science (AAS) degree in Technical Studies specifically for the TEC students in certificate programs. It would be also important to keep the communication channel current with the TEC graduates for program marketing purposes.

Key Performance 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 over the average percentage of the last three years. 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.

Key Performance 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.

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.	No historical data, 2010 data will be the benchmark	2011 = 1% increase over the previous year 2012 = 2% increase over the previous year 2013 = 2% increase over the previous year		
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)	2011 = 1% increase over the previous year 2012 = 1% increase over the previous year 2013 = 1% increase over the previous year		
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)	2011 = 1% increase over the previous year 2012 = 1% increase over the previous year 2013 = 1% increase over the previous year		

NARRATIVE — INSTITUTIONAL GOAL 2: Improve learner outcomes for students testing at the developmental levels

Key Performance 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 will be 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.

Key Performance 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.

Key Performance 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.

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	2011 = 275 2012 = 285 2013 = 300		
2. Increase the total number of Hispanic students enrolled at KCKCC	2007 = 616 2008 = 707 2009 = 764	2011 = 800 2012 = 810 2013 = 825		

3. Increase the total number of Hispanic graduates	2007 = 23 2008 = 31 2009 = 41	2011 = 45 2012 = 47 2013 = 50		
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NARRATIVE — 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: We will continue 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. These initiatives support Foresight 20/20 Strategic Goal 2 and Strategic Goal 3.

Institution Name: Kansas City Kansas Community College

Summary of changes from the previous approved performance agreement

The institution chose Goals A, B and D for this performance agreement while in the previous agreement Goals B, C and D were addressed. Goal A is new to this agreement. Goal B addresses developmental education and technical education, while in the previous agreement Goal B focused on developmental education, retention and graduation. Goal D in this agreement focuses on increasing the enrollment, retention and graduation of Hispanic students while the previous agreement focused on these issues for the general student body.

Response to any Board comments on the previous approved performance agreement

Not applicable.

Recommendation and Comments

Staff recommends approval of the three-year performance agreement.

Coffeyville Community College Performance Agreement 2011-2013

Coffeyville Community College	Alysia Johnston	620 251-7700 ext. 2077 alysiaj@coffeyville.edu	Date: 9/1/10	
Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 1: Improve Transition From the Adult Education Center and Area High Schools				
Key Performance Indicator (Data)	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		
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		
3. Increase number of secondary articulation agreements	2007: 9 2008: 10 2009: 14	2011: Increase 3 2012: Increase 3 2013: Increase 3		

NARRATIVE — INSTITUTIONAL GOAL 1: Improve Transition From the Adult Education Center and Area High Schools

Key Performance 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. The three year history of students transitioning from the Adult Basic Education Program reflects all students enrolled in the program. CCC will implement transition classes for Adult Basic Education Program students who wish to learn more about post-secondary education and training. The number of students transitioning to an Associate or certificate program enrolled in the class will be used to determine if the target has been met and the impact of the program on students transitioning to the college.

Key Performance 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 institution launched the Precision Machining program in August of this year. We have no secondary students currently enrolled in the program even though there are five machine shops in Coffeyville that employ certified machinists at an average salary of \$16.33 per hour.

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 a challenging goal. The agreements outline curriculum and programs of study secondary students should take at the secondary level to successfully transition into our college programs. We feel increasing the number of secondary articulations by 3 each year is a stretch goal that will require more collaboration between area high schools and CCC. An example of a secondary articulation agreement CCC made with a local high school agriculture program identifies needed areas of concentration for secondary programs in biotechnology, plant science, agri-business and animal science. The formalized agreement for curriculum and instructional methods have increased the number of high school students enrolling in our post secondary agriculture program and we have increased the retention rate in the agriculture program from 67 percent to 71 percent.

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 (Data)	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%		

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%		
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%		

NARRATIVE — INSTITUTIONAL GOAL 2: Improve Success of Students in Developmental Courses and Subsequent College Level Courses

Key Performance 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 goal, as we have not been able to maintain a steady increase. An overall increase of only 1 percent has been sustained since 2005. Student success rate for developmental classes was hovering around 65% before 2004. At that time we instituted the Student Learning Lab which helped bring student success rates up. CCC will continue to implement specialized developmental courses, software and instructors to improve the success rate of students in developmental math, English and reading to achieve a .5% increase annually. The percentage of students enrolling at CCC needing developmental courses increased from 23 percent (262 students) in 2007 to 30 percent (360 students) in 2009.

Key Performance 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 will increase an average of .5 percent each target year. Intermediate Algebra is the first college level math course and English Composition I is the first college level English course for developmental students. Our history indicates success rates of students in their first college level math or English course is difficult to maintain, as we have not had continuous improvement; therefore, this continues to be an important and challenging stretch goal. 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. Steps will be implemented to assess results and revise curriculum if the data so indicates. Improving success is defined as achieving a C or better for developmental students in college-level courses. This is an extremely important indicator of success for institutional goal two.

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. A full time College Algebra instructor was replaced for Fall 2010. Courses taught by the new instructor will be monitored and assessed for student outcome success. CCC will continue to analyze College Algebra success rate data and outcomes to better implement action plans that will increase 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 (Data)	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%		
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%		
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		
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		

NARRATIVE — 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 in the Information Systems Technology program

Data Collection: Data will be collected from the Kansas Post Secondary Data Base (KSPSD) Student Completions by Program and Gender report each target year.

Targets: Increasing the number of students receiving CompTIA A+ Hardware & Software certification by 2% each target year is challenging, which is indicated by the three year history. The CompTIA A+ certification exam was changed in 2008 which explains the drop in success rates in 2008. Instructor turnover in the program may have contributed to the decline in student certification success rates. CompTIA A+ certification is very important for Information Systems Technology students in the acquisition of successful jobs. All students with certification from the program have been placed with high wage jobs. Without certification only 60% have been successfully placed in the Information Systems Technology field. CCC will implement a course specifically for CompTIA A+ certification as a strategy to improve the number of students receiving certification.

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. This goal has the potential of affecting 25 students per year.

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. CCC will implement an advisory/support specialist for males in nontraditional fields. A recruitment program targeted to nontraditional fields will also be implemented to increase the number of males in Allied Health by 3 each target year.

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. However, for women who complete the programs, there are local high wage jobs available. CCC will implement an advisory/support specialist for females in nontraditional fields. A recruitment program targeted to nontraditional fields will also be implemented to increased the number of women in manufacturing program by 3 each target year.

KBOR use only: Coffeyville Community College

Summary of changes from the previous approved performance agreement

In the previous performance agreement, Goal A focused on increasing articulation agreements with community colleges, technical colleges and universities. In this agreement, Goal A focuses on transitioning ABE students to the postsecondary environment, increasing the number of high school students enrolled in technical programs and increasing the number of articulation agreements with high schools. Goal B indicators are the same as in the previous agreement. In the previous agreement, Goal C focused on developing new business partnerships, increasing scholarship funds and increasing continuing education offerings in the Health Sciences. In the new agreement, Goal C focuses on increasing the number of certifications awarded and increasing the number of students in nontraditional gender programs.

Board comments on the previous approved performance agreement 2008-2010

Recommend approval for a three-year performance agreement. Although a fourth goal would be preferred under normal circumstances, the economic depression caused by recent floods will present many challenges for the institution. A fourth goal may therefore be impractical.

Recommendation and Comments

Recommend approval of the three-year performance agreement.

Colby Community College Performance Agreement – 2011-2013

Colby Community College	Joyce Washburn	785-460-5403	Date: revised May 15, 2011	
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)		
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)		
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)		

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 work 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 faculty at CCC and area high schools to 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.

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 is reliant 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 who have similar programs in the technical field. A template will be developed that will include the two college's 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 institution 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.

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 pulled 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.

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.

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%		
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		
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%		

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%		
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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 Vet Tech program and transfer institutions. Over 3 years, 84 out of 135 achieved the competencies. This target impacts on average about 45 students per year.

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: Fundamental 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. This target impacts on average about 38 students per year. Targets are increases of 4%, 3% and 3%. The goals are a stretch and are based on previous student data provided through previous instructor.

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 the score on tests to be 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: Targets are 60%, 62%, and 64%. Outcomes are determined by the Kansas Core Competencies. Physics data shows that over the past 3 years on average 57% of the students were retained and reached core competencies (32 out of 58). Reaching these goals will be a challenge and will depend on some student intervention to achieve success.

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.

Comments: The Kansas Core Competencies were established by faculty at the two and four years colleges with the purpose of ensuring the instructor teach and assess common competencies in general education classes. Faculty measure 5 to 10 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 either enter the allied health programs on campus or to succeed in science programs at the transfer institutions. The number that 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 providing 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%		
Increase the number of student credit hours in distance education in Humanities.	2008: 30 2009: 51 2010: 102	2011: 20% 2012: 20% 2013: 10%		
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%		

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.

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.

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.

Comments: The areas covered in these three separate targets are out of 'three separate areas, buildings and Directors at CCC'. On-line course development is very important to meet the service area needs. Often only 2-3 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 declining population in our service area and the College has lost approximately \$500,000 this past year in through 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		
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		
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		

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.

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.

Indicator 3: Increase the number of inmates who receive 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.

KBOR use only: Colby Community College
Staff recommends approval of the requested changes to the three-year performance agreement.
561.09

Hutchinson Community College Performance Agreement – 2011-2013

Hutchinson Community College and Area Vocational School	Contact Person: Dr. Sue Darby	620-665-3508; darbys@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%		
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		
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		

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: Over the next three years HCC will be 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%. Therefore a target of .5% over that average the first year and an additional .5% increase thereafter will be significant but achievable. Immediate steps that the college will take to increase the number of recent service area high school graduates who attend HCC will be to meet with concurrent enrollment students to explain the advantages of the Step-Ahead program. The program allows remission of tuition at HCC on credit hour courses equal to the number of credit hours the student took and paid for as concurrent enrollment hours. Faculty or staff will also meet with secondary students in technical programs to outline how many hours of credit they will receive

for completing technical courses and how many more hours they will need to complete a certificate or AAS. In addition, Admissions staff will hold a pizza party for seniors in the Reno county high schools to encourage them to consider HCC. Finally, academic areas will work 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 2008 and 2009, enrollment increased largely due to economic conditions. Traditionally community colleges have experienced increases in enrollment during economic down-turns. Three major reasons account for this phenomenon. 1) Workers who have been laid off often look to community college for retraining that will help them secure new employment. 2) Parents who have seen their income shrink due to cut-backs and lay-off cannot afford to send their children to four-year institutions and choose the less expensive community college alternative. 3) Recent high school graduates who cannot find employment may choose to go to a community college until they get a job. If economic conditions improve over the next three years, it is likely that community college enrollments will suffer. In addition to an economic turn-around, population demographics in the area could potentially lead to slower or negative growth in enrollment at HCC. The population of students that generally enrolls in face-to-face course offerings is shrinking in the Hutchinson area. Overall, Reno county has experienced a 2.3% decrease in population over the past ten years. In addition nearly 17% of the Reno county population is over 65, an age group that community colleges do not generally attract for credit classes. Despite these possible barriers to enrollment growth, this goal is intended to focus on keeping face-to-face enrollment growing at a steady pace. Measures that the college plans to take to increase student credit hours in face-to-face courses is to provide incentives to faculty and staff for recruiting students in their discipline. Outreach locations will also increase their marketing of courses in McPherson and Newton. With the addition of a collaborative LPN program between HCC and Salina Area Technical College, outreach will also begin to market that program in the Salina area. Faculty in transfer areas, as well as technical areas, will work with their counterparts in area high schools to recruit a larger portion of traditional age students. Because of the shrinking population of students who generally enroll in face-to-face courses and possible economic conditions that could negatively impact enrollment growth, increasing the number of student credit hours by 500 each year will be an achievable goal but one which will require effort on the part of all HCC employees.

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, partly due to the economic conditions mentioned in Indicator 2 and partially due to the convenience of taking online courses. Because of rapid increase in enrollment over the past years and because the Director of Instructional Technology and Distance Education has retired and has not yet been replaced, growth will likely be small over the next few years. Measures the college will take to increase online enrollment will be to market fully online programs such as Health Information Technology and Pharmacy Technology. The number of fully online programs will also be expanded, as will the number of fully online individual courses. These measures should result in growth of about 500 student credit hours each year.

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	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%		
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		
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		

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 orientation and other general education classes, faculty will be asked to emphasize 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. In addition, the college is looking in to providing more scholarships to sophomores who are making progress toward their degree but lack financial resources. The Advising Committee will also be helping to identify strategies to encourage students to remain at HCC until graduation. Records will be reviewing transcripts to identify students who have the requirements to graduate but who fail to apply. Records will also identify student who have earned 50 or more hours over the past three years and who have transferred to another institution. The student identified will be contacted about transferring hours back to HCC and receiving a degree. While HCC experienced a spike in its graduation rate in 2008, the number has historically hovered around 32-33%. Even including the 2008 spike, HCC's three-year graduation rate is 33.3%. Therefore a target of 1% over that average will be significant but achievable.

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 a series of certificates, licenses, diplomas or other credentials that “stack” on top of one another and designate advancement along career pathways. Stackable credentials allow more “on” and “off” ramps for students, allowing students to quickly enter into employment in a wide variety of industries. Stackable credentials allow students 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: Two additional sections of the courses leading to credentials that are part of stackable credential programs will be added each year. The Computer and Industrial Technology Department will be working with Business and Industry to develop courses that will result in an industry identified credential that can be used toward a certificate and ultimately a degree. They will then market these stackable credentials and offer sections of courses leading to stackable credentials. The intent is to offer and fill two additional sections of courses leading to stackable credentials each year. With two new sections added each year, at least 20 additional students should be served by courses leading to credentials that are part of stackable credential programs. With the Computer and Industrial Technology Department and Business and Industry working with the local community and the Hutchinson Correctional Facility to enroll students in courses leading to credentials that are part of stackable credential programs, the college expects the demand for the program described to expand over the next three years.

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. 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 this period of high unemployment, students are looking for ways to enter and reenter the labor force quickly. Since stackable credentials provide this opportunity, growth in this area is expected to be high. Therefore, a target of an increase of approximately 5 students per year has been set.

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	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%		

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%		
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%		
4. Increase percent of full-time students who persist from fall to fall	2007: 47.6% (2280/4790) 2008: 46.8% (2139/4570) 2009: 50.7% (2460/4853) Three-year average 48.4% (6879/14213)	2011: 51% 2012: 51.5% 2013: 52%		

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 will be required to report student achievement on student learning outcomes. Therefore the number of students being assessed will likely be around 5,000 by 2011. Because reporting has been voluntary to this point, it is possible that those reporting are those with greater success rates on student learning outcomes achievement. Therefore, growth in the percent of students who demonstrate competence on the institution-wide outcomes is expected to be small with a 1% increase each year.

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: Since all full-time faculty will be required to report student achievement on student learning outcomes and since reporting has been voluntary to this point, it is possible that those reporting are those with greater success rates on student learning outcomes. In addition, many technical programs, especially the allied health programs, have selective admissions policies, which contribute to greater student success. With achievement levels already high, particularly in the selective admissions programs, growth is expected to be small with a .5% increase each year.

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: Since targeted courses are those in which less than 70% of the students completing the course have been successful, the target is for the courses to meet that threshold within the next three years. Various members of the administrative staff in the Instruction Division will meet each semester with instructors teaching targeted courses to provide them with information on methods of instruction and classroom strategies that may improve student success as well as services available at the college to support student success.

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: The college has instituted a withdrawal process that requires students to indicate their reason for withdrawing from the institution. The college will use this information to extrapolate reasons that students leave the institution before completing a degree. The assumption is that the college will be able to impact some, but not all, of the reasons that students leave the college. The focus will be on academic and financial issues that are within the purview of the college to address. In addition, the Advising Committee will be discussing strategies that they will implement to encourage students to remain at HCC. Among the strategies already discussed that will be implemented in 2011 are focused intervention measures for advising and counseling student who have been reinstated after academic dismissal. A cadre of specially trained advisors will work with students who have been reinstated to help them become successful. If those strategies are effective, they may be deployed to other audiences in the future to encourage other students groups to persistent at HCC. However, based on the fact the college cannot address all of the reasons students leave—personal, family, health, etc.--an increase in fall-to-fall persistence of .5% per year is a significant but achievable target.

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

Summary of changes from the previous approved performance agreement

Goals A, B, C, D and an institutional goal were part of the previous agreement. This agreement addresses Goals B, C and D. Though there are fewer goals in this agreement, there is a very strong focus on outcomes. In addition, fewer goals allow the institution to better focus and target its efforts instead of diffusing efforts across too many goals. Goal B in the previous agreement dealt with the success of developmental education students while Goal B in this agreement focuses on outcomes assessment and persistence. Goal C in this agreement seeks to increase the number of students with degrees/credentials, while Goal C in the previous agreement sought to align courses and programs. Goal D in this agreement focuses on increasing student credit hours. Goal D in the previous agreement dealt with transitioning students to four-year institutions.

Board comments on the previous performance agreement

Not applicable.

Recommendation and Comments

Staff recommends approval of the three-year performance agreement.

Pratt Community College Performance Agreement – 2011-2013

Pratt Community College	Contact Person: Diane Thompson, Executive Assistant to President	620-450-2188 dianet@prattcc.edu	Date: 8/24/2010
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
1. Increase number of online Allied Health program completers.	2008: 62 2009: 101 2010: 89	2011: 100 2012: 110 2013: 120	
2. Increase number of online Technical credit hours generated.	2008: 1600 2009: 2137 2010: 2970	2011: 3326 2012: 3725 2013: 4023	
3. Increase number of online Non-Technical credit hours generated.	2008: 1808 2009: 2268 2010: 2718	2011: 2935 2012: 3170 2013: 3423	

NARRATIVE — INSTITUTIONAL 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 will be tracked by Data Coordinator. 2010-2011 academic year data will be reported for 2011. Current programs include Nurse Aid, Medication Aid, IV Therapy, Restorative Aid and Home Health Aid.

Targets: Targets equate to approximately 10 percent growth per year or approximately 10 more online program completers per year. Ten percent growth is over two times the total institutional enrollment growth goal of four percent. Strategies to meet these targets include increasing number of sections offered and increasing contacts with employers in the healthcare industry. Eighty-one percent of 2009-2010 successful completers went on to receive corresponding state certification; 19% either did not take or did not pass the state certification test.

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 will be tracked by Data Coordinator. 2010-2011 academic year data will be reported for 2011. Technical indicates the course has been identified by KBOR as technical for the purposes of the funding determinations.

Targets: Targets were selected based on targeted growth in existing online technical courses (Allied Health, Electric Power Technology, Information Networking Technology) and new technical courses/programs in various stages of planning online development (Healthcare Management in 2010-11, online LPN in 2011-12, and Smart Grid technology in 2012-13). Targets equate to 12 percent growth in the first two years and 8 percent growth in the third year. These percentages are two to three times higher than the institutional enrollment growth target of four percent. Promoting online courses to various markets and developing the online curriculum require significant resources and commitment, especially when initial enrollments are smaller for new course offerings.

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 will be tracked by Data Coordinator. 2010-2011 academic year data will be reported for 2011. Non-Technical indicates the course has been identified by KBOR as non-technical for the purposes of the funding determinations.

Targets: Targets were selected based on targeted growth in the concurrent market. New courses are in various stages of development based on interest expressed by the high schools. These courses include German, history, intermediate algebra, information networking courses, and agriculture courses. Growth in non-technical courses is also driven by growth in technical programs (reference Goal A, Indicator 2) for students who obtain the general education portion of their degree requirements online. Targets equate to eight percent growth per year or an average of 235 more credit hours per year. Eight percent growth targets are double the overall institutional enrollment growth target of four percent. Promoting online courses to various markets and developing the online curriculum require significant resources and commitment, especially when initial enrollments are smaller for new course offerings.

Comments: These targets were selected to counter the college's declining service area population, to support high school students enrolling in concurrent courses at their high school, and to support workforce development training. Special focus is being given to developing and offering technical courses not widely available at this time. Online course delivery is an effective and efficient way to remove barriers for students who desire an education but are unable to travel or who have personal responsibilities that limit their ability to attend at a campus center. Development of new online courses is financially supported by PCC's U.S. Department of Education Title III Grant for Strengthening Institutions, which targets enrollment growth, improved student retention and improved success of at-risk/developmental students. This five-year grant is effective October 2009-September 2014.

Indicators 2 and 3: Large growth shown in performance history is due to Spring 2009 opening of Wichita eLearning Service Center and subsequent emphasis on gaining online allied health enrollments from the Sedgwick County area. Also during the performance history period, PCC experienced significant growth in its online LPN to RN nursing program; this program is filled to capacity. PCC expects no significant capacity increases in either Allied Health or Nursing online courses during the 2011-2013 performance period and will be looking to increase enrollments in existing Allied Health courses and other courses noted in Indicator 2. Historically, non-technical enrollment growth has been driven by online nursing students taking general education pre-requisites (e.g., anatomy and physiology); with no planned increased capacity in the online nursing program this growth is expected to plateau unless additional efforts are made as stated in Indicator 3.

Regents System B: Improve Learner Outcomes				
Institutional Goal 2: Improve student success.				
Key Performance Indicator	3-Year History	Targets	Performance 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%		
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%		
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%		

NARRATIVE — 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 receive a passing grade of A, B, C, or P during a Fall term will be tracked by the Data Coordinator. Fall 2011 success rates will be reported in 2011.

Targets: PCC targeted developmental English students in the 2008-2010 Performance Agreement and met with significant success. Strategies used with success during the 2008-2010 time period (in summary, PCC dividing higher level developmental students from lower level developmental students to better target deficiencies) will be considered for use as appropriate. Title III (reference Goal A comments) activities will target students in two or more developmental courses for increased case management services and study halls. Students in college level classes will be engaged in increased peer tutoring through the Title III grant. Additional strategies to specifically target math will be developed in 2010-2011 for implementation Fall 2011.

Key Performance Indicator 2: Increase the Fall to Fall Retention Rate of Student Athletes

Data Collection: Tracking will occur by 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 will be 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 targets were selected based on retention rates (80%) at Reedly College in CA, whose student-athlete success and retention program PCC is modeling for one of its new AQIP (Academic Quality Improvement Program) accreditation projects with the Higher Learning Commission. PCC has chosen to use the AQIP method of accreditation, which requires institutions to show evidence of quality improvement efforts through issue-specific Action Projects. This project will target improved orientation, increased study halls and tutoring along with improved academic advising. Student-athletes with low GPAs will be specifically targeted for more intrusive involvement by faculty, coaches and staff.

Key Performance Indicator 3: Increase the completion rate of Student Athletes

Data Collection: Tracking will occur by 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 will be 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: PCC's 2.5 year completion rate for ALL full-time, degree seeking, new-to-PCC cohorts entering each Fall is 36% (3-cohort average). PCC's student-athlete cohort (same cohort used in Indicator 2) has a comparative completion rate of 28% over the same period. Bringing the student-athlete completion rate up to the cohort average for ALL students is a stretch goal when one considers that PCC student athletes are 5% more likely to transfer prior to graduation than the general student body and that the average 3-yr completion rate for all 19 Kansas community colleges is 28% (Source: IPEDS, which does not include transfer-in students). AQIP activities noted in Indicator 2 will contribute heavily to the accomplishments of targeted objectives.

Comments: PCC is adding men's and women's soccer in 2010-2011 and anticipates an additional 40 student athletes, which is why the denominator increases from the historical performance to the target performance on these indicators. Estimates of headcount increases are based on the expected cohort of students during the 2011-2013 performance periods.

Indicators 2 and 3: Recently, national attention has been brought to the academic difficulties two-college student athletes have had in making a successful transition to four-year institutions. At PCC, the student-athlete comprises a significant 29% of all credit hours (Fall 2009).

Regents System D: Increase Targeted Participation/Access				
Institutional Goal 3: Increase Participation by Ethnic Minorities.				
Key Performance Indicator	3-Year History	Targets	Performance Outcome	Evaluation
1. Increase the ethnic minority headcount enrollment.	2007: 159 2008: 178 2009: 198	2011: 220 2012: 240 2013: 260		
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		
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		
4. Increase the number of ethnic-minority participants in a diversity leadership program.	2010: 21 (estimated)	2011: 31 2012: 41 2013: 50		

NARRATIVE — 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, will be tracked by the college’s Data Coordinator. Fall 2011 will be reported in 2011.

Targets: The PCC student population is ten percent minority as of Fall 2009, which is higher than the minority population in Pratt County (approximately six percent). But, because almost half of the college’s enrollment comes from outside the college’s service area, the college desires a population more representative of the actual population served. Targets were selected to better align our student minority population with the state demographics (Kansas has a 17% minority population). Strategy to meet targets: The college will continue the use of its Hispanic Advisory Committee and will seek to engage similar organizations across the state that represent ethnic minority populations. Director of the PCC Wichita eLearning Center joined the Wichita Hispanic Area Chamber of Commerce Advisory Board Spring 2010 to support the institutional priority of increasing participation by minorities, particularly the Hispanic population.

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 will be tracked by Data Coordinator. Typically, community colleges use a three year graduation rate, but in order to measure the success of new initiatives 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 will be 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: With anticipated enrollment growth of ethnic minority enrollees, PCC wants to assure that the number of minority completions keep pace with growth. High growth in the number of completions in 2008-2010 are a result of increased capacity in the nursing programs which recruit heavily from metropolitan areas outside the college's service area. As explained in Goal A, there is no expected capacity increase in this program; subsequent minority enrollments in this program are expected to plateau. Strategy to meet targets: Currently a majority of ethnic minority students are student-athletes. PCC is implementing a Student Athlete Success project through AQIP (defined in Goal B) which will address degree planning, study skills, advisor training and orientation. In addition, PCC's Department of Education Title III grant for Strengthening Institutions is targeting at-risk/developmental students with intrusive case management services that assist students in overcoming personal and academic barriers to success. While neither of these initiatives is targeted specifically at minorities, each should both have a positive impact on minority completions.

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 will be tracked by Data Coordinator. 2010-2011 academic year data will be 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 in this category.

Targets: PCC acknowledges the critical role it plays in meeting workforce development training needs that do not lead to associate degrees/certificates targeted in Indicator 2. Growth in 2009-10 was in part from the first-time offering of the EPT 8-week course, which is not offered annually, and will not be offered in 2010-2011; this makes the increase of 5 successful completers per year (25% of 2010 baseline) a stretch, in spite of the small increase in numbers. Strategy to meet targets: PCC's admission's staff and minority advisory committees will work with organizations that serve ethnic minorities to promote PCC workforce development opportunities.

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: The targets were selected based on institutional funding priorities to increase the number of ethnic minority enrollments. A Diversity leadership program was initiated in 2010 with a summer academy for ethnic minority and at-risk high school students. They participated in leadership workshops and were exposed to various educational programs PCC has to offer. Strategy to meet targets: The diversity leadership program will provide organized initiatives annually, such as workshops, special events, lectures, or trips, which educate and develop the leadership skills of ethnic-minority participants. Participants must be elementary school through adult age. Two initiatives will be organized in 2011, three initiatives in 2012 and four initiatives in 2013.

Comments: Ethnic minority is defined as all races with the exception of those who have identified themselves as white alone, not Hispanic. Hispanic youth continue to be underserved in higher education compared to their white, black and Asian counterparts. PCC's commitment to serving minority populations is indicated the formation of a Hispanic Advisory Committee and by participation in the following:

- PCC is a member of the Wichita Area Hispanic Chamber of Commerce advisory committee.
- PCC recently partnered with Wichita USD 259, Newman University, the Hispanic Women's Network and the City of Wichita to host the El Camino de Futuro conference, which exposes Hispanic youth and their families to higher education opportunities, career exploration, and preparing for college.
- PCC is also making plans to create an African-American Advisory Committee in 2010-11 and hopes to engage this population through similar initiatives.

KBOR use only: Pratt Community College

Summary of changes from the previous approved performance agreement

The previous performance agreement has six goals, while this agreement has three. By including three goals PCC is better able to target its efforts instead of diffusing them across too many goals. In the previous agreement, Goal B Improve Learner Outcomes, focused on the completion and retention of students in developmental courses, while Goal B in this agreement primarily focuses on student athletes. Goal A Efficiency/Effectiveness/Seamlessness focuses on online courses and completers in online programs, while in the previous agreement the institution primarily worked on increasing the number of collaborations with other institutions and students enrolling as a result. Goal D Increase Targeted Participation/Access was included in the previous performance agreement, though the focus has shifted to completions/degrees for this performance agreement.

Board comments on the previous approved performance agreement

Not Applicable.

Recommendation and Comments

Staff recommends approval of the three-year agreement.

North Central Kansas Technical College Performance Agreement - 2011-2013

North Central Kansas Technical College		Eric Burks	785-738-2276; eburks@ncktc.edu	Date: 8/29/2010
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		
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%		
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%		

NARRATIVE — 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. Due to the current recession in the construction industry and with the intention of increasing students' employability once it rebounds, 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. It is NCKTC's belief that greater marketing and student awareness of this option will help increase the number of students who take advantage of this opportunity.

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: The target for the 2011 retention rate for Advanced Computer Information Technology (ACIT) will be based on the average of the 3-year baseline data, 49.4%, plus 7%. It is the college's stretch goal to then increase the retention rate in this program to stabilize the sporadic retention to 56.4% in 2011; increase to 62.4% in 2012; and reach two-thirds retention or 66.4% in 2013. 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.

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: The target for the 2011 retention rate for Automotive Collision Technology (ACT) will be based on the average of the 3-year baseline data, 50.8%. NCKTC will increase by 3% to 53.8% in 2011. It is the college's stretch goal to then increase the retention rate in this program by 4% to 57.8% in 2012; and then by 5% to 62.8% in 2013. 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%.

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		
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		
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		
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		

NARRATIVE — 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: The average baseline data from 2007-2009 is 128 students who have enrolled in short-term trainings offered at NCKTC. The target for 2011 is 185 students which is 44% greater than the three-year average, and 12% greater than the number of 2009 students. 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.

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. In the first year, 2011, NCKTC will train 25 students; in 2012 we will train 30 students; and in 2013 there will be 40 CNA students on the Beloit campus. 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.

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: NCKTC currently offers 40 industry recognized certifications to students enrolled in various programs. Our target is to increase that number to 48 in 2011. To increase by eight in only one year is a huge stretch, but may be possible as some of our construction programs have expanded to the Hays campus and will be seeking certification to match their counterparts in Beloit. After 2011, NCKTC will seek to increase the certifications offered to students by three a year to a total of 54 certifications by 2013. 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.

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. Currently we are considering pursuing certifications in the areas of geothermal technologies for our Plumbing, Heating, and Air-Conditioning program as well as solar/photovoltaic certifications for our Electrical and Electronics programs. NCKTC's target is to have 2 green skills certifications by 2011, and to add 2 more each subsequent year for a total of 6 by the end of 2013. As new technologies emerge each day, the standards regulating those technologies are absent. For this reason we feel that a pace of two per year is a stretch and is the most prudent way to commit to this developing credentialing system.

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%		
2. Increase the number of 2+2 articulation agreements with state universities.	2007 - 1 2008 - 2 2009 - 3	2011 - 5 2012 - 6 2013 - 7		
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		

NARRATIVE — 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 are currently available only in paper format and the responses have fallen in recent years. 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. Consequently the college has set a stretch goals with an initial target of 43% for 2011, 48% for 2012, and 53% for 2013. NCKTC will implement an online survey available to students and employers in an effort to increase the number of respondents.

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.

Key Performance Indicator 3: Increase the number 5-12th grade students participating in technical learning activities offered through NCKTC.

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. We want to continue those activities in this year's agreement but feared we had maxed out the potential participation for just those two events. Consequently, we used the numbers generated by those two projects to establish a 3-year baseline for this indicator. The college's goal for this indicator is to continue using those projects, but also have the ability to add other events including activities focusing on non-traditional students to increase the target number of 5-12 grade students in 2011 to 295; 305 students in 2012; and 315 in 2013. Due to the fact that we had a record breaking number of youth on our campus last year, it may be difficult to duplicate those results. As a result NCKTC feels 295 students represents quite a stretch for 2011.

Institution Name: North Central Kansas Technical College
Summary of changes from the previous approved performance agreement The institution focused on retention and completion in the previous agreement. It did so again for this agreement, but targeted different programs (Goal B). Goal C indicators are new for this agreement. Goal A Indicator 1 is new to the agreement while Indicators 2 and 3 were included in the previous agreement.
Board comments on the previous approved performance agreement 2008-2010 Recommend approval for a three-year performance agreement, with the understanding that future performance agreements explain why the targets are a stretch.
Recommendation and Comments Staff recommends approval of the three-year agreement.
561.09

Pittsburg State University Performance Agreement – 2011-2013

Pittsburg State University	Dr. Lynette Olson, Provost/VPAA	620-235-4113, lolson@pittstate.edu	August 3, 2010	
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		
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		
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		
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		

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 each fall semester will be 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 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.

We understand that increased outreach to the Hispanic community must be included in the strategy to reach our Hispanic enrollment goals. Efforts will be made to focus activities not only intended for prospective students, but also directed at their families. Activities will include pursuing presentation opportunities at community centers, churches, festivals and organizations that target the Hispanic population. In addition, the Offices of Admission and Student Diversity will work collaboratively to interact with Hispanic student organizations at the middle school, high school and community college level. In establishing this performance indicator, the University is committing to engage in new activities that will generate prospective students who would not have been identified through our on-going recruitment programs.

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 each fall semester will be 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 scholarships, renewable up to four years, that are awarded to qualified students in addition to any other merit-based awards for which they qualify. These allocations have included a 12% increase in funds (\$80,000 set aside for new awards in 2010) over the last three years. However, additional efforts must be made to develop and identify scholarship opportunities specifically for 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 is prepared to invest additional resources and review scholarship criteria used for awarding diversity scholarships to encourage increased participation.

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 each fall semester will be 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, it is projected by the Western Interstate Commission for Higher Education that Kansas will see a 9.6% decrease in the number of high school graduates. Although not as severe, the states of Missouri and Oklahoma are also projected to see a decline. To respond to this challenge, PSU has begun efforts to expand to new markets where there is potential to attract students. These efforts include expansion into Northwest Arkansas, promotion of the College of Technology to out-of-state students and participation in the Dept. of Veterans Affairs Yellow Ribbon GI Education Enhancement program, just to name a few. Expansion is complicated, especially for a regional institution; however, even a limited incursion can bring additional geographic and ethnic diversity to the campus.

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

Data Collection: Number of international students by country who are enrolled as of the 20th day of each fall semester will be reported.

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 impacting the diversity of the mix of international students. Selected countries currently having fewer than five students at PSU will be targeted for enrollment growth, as well as other countries that might be characterized as new markets for PSU.

Thirteen specific countries have had an average enrollment of at least 5 students over the 2007-2009 fall semesters. They are Brazil, China, Finland, Germany, Japan, South Korea, Malaysia, Nigeria, Paraguay, Russia, Saudi Arabia and Taiwan. The targets established for this indicator call for us to add one new country each year from a list of countries with an average of fewer than 5 students enrolled. We will focus on these countries in our international recruiting efforts. Target countries will include Chile, France, Hong Kong, Kenya, Pakistan, Thailand, Turkey and Vietnam.

Comments: A continuing thread throughout Pittsburg State'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. Among these benefits, as noted in the Supreme Court's decisions in University of Michigan admission cases, are the breaking down of stereotypes, improving classroom learning through discussion from differing points of view, and better preparing students to live and work in a diverse society. With regard to domestic minorities, we further recognize that as a state-assisted institution, our mission is to serve all citizens, particularly of Kansas, but of the four-state area as well.

While the goal to expand access and diversity in the previous agreement (2008-2010) focused on minorities in general, indicators in support of the participation goal in the 2011-2013 agreement focus on the Hispanic population (cited in Foresight 2020 as underrepresented within Kansas higher education), as well as on building geographic diversity, nationally and internationally.

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%		
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		
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		
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		

NARRATIVE — 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 will be calculated. The 2011 indicator reflects number of 2010 freshmen who return for fall 2011, etc.

Targets: The key to meaningful improvement in student success is the first year of college for most students. At PSU, the three-year average freshman to sophomore retention rate for first-time, full-time freshmen is 73.7%. The freshman to sophomore attrition rate is thus 25.6%, which accounts for roughly half of the students from a first-time, full-time freshmen cohort who leave PSU without a degree. Increasing the freshman to sophomore retention should positively affect graduation rates.

The ACT Institutional Data File, 2010, indicates that by institution type (public institutions awarding the masters or first professional as their highest degree), PSU has continued to exceed the national average of 67.3% for freshmen to sophomore retention rates, but we are committed to the stretch objective of moving our percentage even higher. Long known for a student-centered environment and excellent teaching, we plan to complement the efforts of our faculty by adding centralized academic support services over the next several years. A Student Success Center will bring together existing support services in a centralized location and add nationally recognized retention strategies that have not previously been implemented on our campus in a systematic way. Among these retention strategies will be early alert, learning communities, peer mentoring, availability of tutoring across a broader range of courses, and targeted workshops based on student needs.

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

Data Collection: The number of signed MOUs at the end of each calendar year will be reported.

Targets: A reverse transfer agreement facilitates a degree completion process for transfers who earned significant credits at a community college. Students will 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) will be 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, will result in the awarding of the associate's degree from the feeder institution, in most instances after one or two PSU semesters.

These agreements will assist the two-year colleges in improving their graduation rates and will add to the number of associate degree recipients in the state. Furthermore, students benefiting from the program will 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.

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

Data Collection: Number of students contacted regarding the program identified as "active" by their academic advisers during each calendar year will be reported. To be considered active, students will need to have begun working on a completion plan - e.g., enrolled at PSU, removing incomplete grade, enrolled in work for transfer. Having only contacted the Registrar about the program would not make one "active."

Targets: GRAD NOW, which was established in 2008, is 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 collaborative 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. Those who choose to participate or further explore the option will 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). We plan to expand outreach efforts for GRAD NOW during the course of this agreement, no longer relying solely on mailing information to individual students, but beginning to publicize the program through the University website, press releases and alumni publications. Also, university policies will be reviewed to ensure that they do not create undue impediments to degree completion. While increasing active participants by five per year, the goal is a stretch because we anticipate extensive consultations by existing staff with twenty-five to thirty potential GRAD NOW participants to generate these five. This program will improve graduation rates as well as add to the number of degreed individuals in Kansas and the region.

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

Data Collection: Calculate the total scholarship dollars awarded to enrolled part-time students for each 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, as well as addressing the Foresight 2020 objective of improving the percentage of young adult Kansans who hold degrees. Provision of scholarships for part-time students is expected to serve both the practical financial needs of part-time students as well as serve as a means to recognize and motivate achievement among these students. Given our relatively low tuition, scholarships at \$500 each will provide significant support towards students achieving their educational goals.

Current PSU policy does not provide for part-time students to receive scholarships. Therefore, a first step to achieving this indicator will be a change in policy. We also hope that these scholarships, allocated from existing university funds, will stimulate private giving directed toward scholarships for nontraditional students in the future.

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 will likely have the greatest effect 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		
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		
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		
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		
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%		

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

Data Collection: NSSE data are collected using the NSSE online data collection protocol. Administered each spring to a sample of PSU freshmen and seniors, survey items are clustered to provide five "benchmark" scores. The benchmark that we have chosen 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
- Coursework emphasizing Applying Theories or Concepts
- Working harder than you thought you could
- Campus environment emphasizes spending significant time studying and on academic work.

We have chosen to address this benchmark because among the five NSSE benchmarks Level of Academic Challenge is the only one on which PSU seniors do not exceed the peer average. We have selected this benchmark because writing and related critical thinking skills are such 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 will serve as one of the ways that we gauge our progress on this pathway. Our 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 improved each year since 2007.

Key Performance Indicator 2: Improve students’ means scores on a writing skills assessment.

Data Collection: The writing proficiency of approximately 160 students enrolled in the course, “Legal and Social Environment of Business” will be assessed through a writing assignment. This course was selected because it enrolls upper-division students from a wide range of majors across the University. Student writing assignments will be evaluated based on a rubric that addresses key components of effective written communication and scored on a three-level scale (9 = exceeds expectations, 7 = meets expectations, 1 = below expectations). Student mean scores will be calculated and reported.

Targets: Written communication is one of the critical skills most often cited for success in the workplace by employers and our business and industry advisory groups. Always a priority in our educational programs, we have moved to make the development of writing skills an even more visible and focused initiative going forward. Establishing a performance indicator based on writing proficiency is but 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 has been 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.

For this indicator, we expect significant directional improvement in the first year of the agreement as we already have plans to address issues identified through pilot testing undertaken to establish the baseline. In the following two years of this agreement, we anticipate that improvement will be more incremental.

Key Performance 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 each spring semester will be counted and reported.

Targets: In the past year, the University has begun 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 is the first of our colleges to incorporate the student e-portfolio as an integral part of students' academic program and will serve 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, 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 targets represent aggressive movement toward all faculty and students in teacher education programs using e-portfolio accounts for the purpose of assessment of student learning.

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

Data Collection: The PSU study abroad coordinator will record the number of students participating in PSU-sponsored, credit-bearing study abroad experiences. She will also record the number of PSU students who enroll for and transfer study abroad credit from other institutions programs with her assistance. The targets reflect the combined number of students in all these programs.

Targets: The targets represent an increase of 25% from the baseline year in 2011 and an additional 15% increase in the two subsequent years in the total number of students studying abroad. Currently, fewer than 2% of students nationally study abroad. The targets we have established would move the University above the current national average in 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 impact 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 returnees bring back vital skills sought by potential employers.

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

Data Collection: Count the number of students each fall who demonstrate financial literacy through an appropriate assessment instrument and report that number as a percentage of all students enrolled in the FE course. Approximately 1,000 new freshmen enroll in this course each academic year.

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.

Over the next year FE leaders will work with faculty in consumer sciences to review and identify an appropriate assessment instrument for this indicator. As a result of this review, several different assessment instruments will be piloted. Depending on the outcome of pilot testing, a decision will be made to use an instrument already available or to develop such an instrument in-house using PSU faculty expertise.

Comments: In this, the University's third performance agreement, we have 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 continue 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. Research indicates that study abroad is one of the most powerful learning experiences available to college students. From the previous agreement, we continue our emphasis on writing. This time we include not only a NSSE benchmark with several writing items, but we also undertake an assessment of 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		
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		
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%		

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)		
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NARRATIVE — 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 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 data available through the Registrar, we will record the number of officially declared minors at the end of each fall semester of each plan year.

Targets: Each of these new minors in this indicator -- international teaching, urban education and public health -- was developed in the past year and approved in the 2010 spring semester. These minors, when taken to complement a related major, add 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.

Availability of these new minors will 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.

Key Performance 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 that become available to students will be reported. We will count the number of such actions approved by the Faculty Senate each year as recorded in meeting minutes. In our annual progress reports on the Performance Agreement, we will 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, Pittsburg State 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, will encourage 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.

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

Data Collection: Senior students who are participants in the Jungle Journey program will be surveyed to determine their perceived preparedness to enter the job market. Percentage of students describing themselves as “completely prepared,” highest level on a 4-point Likert scale, will be 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 the 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 is designed to assess the degree to which students believe the program is effective in meeting its stated goals.

Key Performance 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: Report the number of programs offered each year that are targeted to business and industry needs.

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 current performance agreement (2008-2010), a major initiative that supports the needs of the economy was the development of a Bachelor of Applied Science degree articulation agreements with community and technical colleges. This performance indicator furthers our commitment, extending the college's expertise, facilities and resources to meet the continuing education needs of business and industry. Programs to be developed and audiences to be targeted will be identified in close consultation with industry partners and the College's very active industry advisory committees. Taking on this commitment is a stretch for the College's faculty, as enrollment in undergraduate and graduate programs continues to outpace growth in faculty size, but is seen as an important part of the College's mission.

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.

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Summary of changes from the previous approved performance agreement

Goal A in this agreement focuses on retention, degree completion, and scholarships for part-time students. Goal A in the previous agreement dealt with the alignment with secondary schools and two-year institutions. Goal D in the previous agreement focused on the recruitment and retention of minority students while Goal D in this agreement focuses on the recruitment of Hispanic students, nonresident students and international students. Goals B and C are significantly different from the previous agreement.

Response to any Board comments on the previous approved performance agreement 2008-2010

The Board Academic Affairs Standing Committee commends the institution on the quality of its 2008-2010 performance agreement.

Recommendation and Comments

The Board Academic Affairs Standing Committee commends the institution on the quality of its 2011-2013 performance agreement. Staff recommends approval of the three-year performance agreement.