2013-14 Key Performance Indicators Report

Key Performance Indicators (KPI), Data Sources and Target Criteria were set initially July 30, 2012 by the 4.1 Task Force Committee. The Committee determined that three years of data would be collected on each KPI to ascertain appropriateness of selected criteria. For the 2013-2014 report, the Academic Affairs and Student Affairs Committee met March 2, 2015 to review collected data. Committee members present were: Cheryl Rogers and Jacque Messinger (Chairs), Juan Mejia, Tom Elder, Ken Murphy, Sarah Harrison, Janna Chancey, Lisa Harper, Tam Nannen, Paul Monagan, Tom Johnson, Demetrius Hill, and Clayton Allen. It was decided that the due date for this report would be March of each academic year.

STUDENT ACCESS

KPI 1: Enrollment

Fall Enrollment on Official Census Date	1-3% increase

Census Day Headcount: Full-time/first time in college students (FT/FTIC–IPEDS cohort) were chosen to track increases in enrollment. The cohort increased by 5.9% from Fall 2012 to Fall 2013 but increased by 0.6% from Fall 2013 to Fall 2014 (Table 1). The small increase could be attributed to scheduling - having classes available when students want to take them.

Table 1- Fall Full-Time/First-Time in College Student Enrollment

Headcount	FTIC/IPEDS*	Difference	% Change
Fall 2012	2,316		
Fall 2013	2,452	136	5.9%
Fall 2014	2,466	14	0.6%

*includes ONLY new, first time full-time students
Source: Fall census Headcount query, IRO via BANNER Student Information System

Overall census day final headcount is also measured in order to provide a contextual measure for appropriately placing the small sub-group of FT/FTIC students. The data indicate that overall enrollment was down 1.2% from Fall 2013 to Fall 2014 (Table 2).

Table 2 - Fall Student Enrollment

Headcount	Census Enrollment	Difference	% Change
Fall 2012	11,374	(507)	-4.3%
Fall 2013	11,308	(66)	-0.6%
Fall 2014	11,169	(139)	-1.2%

Source: Fall census Headcount query, IRO, BANNER Student Information system

Action Plan:
- Continue to target service area graduating seniors for enrollment (marketing, advising, high school career fairs, etc.)
- Target out-of-district graduating seniors for enrollment

- Increase marketing on scholarship opportunities
- Focus on underserved areas within the service area
- Target students over 25
- Target veterans
- Target retention
- Investigate MW/TR/FS schedule
- Investigate how many students are affected by the 150% rule
- Investigate how many students were on the housing waiting list

Enrollment in distance education courses	1-3% increase

Enrollment in Distance Education Courses: Distance Education enrollment increased from Fall 2012 to Fall 2013. This increase was driven by the addition of a Wintermester that was completely online. There was a decrease of 4.8% from Fall 2013 to Fall 2014 (Table 3). This decrease can be primarily attributed to the replacement of a completely online non-credit course, SDEV 0100, with EDUC 1300, which is taught face to face.

Table 3 – Distance Education Enrollment History

Distance Education Duplicated Course Enrollment 3 Year History								
DISTANCE	Fall	Winter	Spring	Maymester	Summer I	Summer II	**Total**	% Change
AY 2012	10,930	0	10,389	281	1,727	1,234	**24,561**	4.9%
AY 2013	13,296	406	10,307	349	1,756	1,213	**27,327**	11.3%
AY 2014	12,403	566	9,767	379	1,674	1,258	**26,028**	-4.8%

Source: IRO, BANNER Student Information system

Action Plan:
- Continue to increase number of fully online course offerings
- Continue to offer completely online courses for Wintermester
- Expand online offerings for Maymester and summer sessions
- Expand fully online degree program offerings

KPI 2: Community Demographics

Unduplicated Enrollment Demographics Mirror the Service Area	1-3% increase

Unduplicated Student Enrollment Demographics Mirror the Service Area: The THECB monitors the demographics of the overall student enrollment against the demographics of the institution's service area. This is also part of the THECB Closing The Gaps (CTG) initiative. The African American and the female student population are over-represented compared to the service area demographic for both years. African American has increased in the disparity by 2.8% for FY2014.   White and Hispanic racial categories, as well as males, are under-represented as well as males. The 'other' racial category has decreased in size and shows a higher percentage than the service area, although a by a smaller percentage than last FY.

Table 4 – Service Area Enrollment Comparison

TJC Student Enrollment by Service Area Comparison						
	FY 2013			FY 2014		
	TJC	Svc area	Difference	TJC	Svc area	Difference
White	54.6%	61.1%	-6.5	56.0%	60.3%	-4.3
African American	23.9%	18.0%	6.0	25.4%	16.6%	8.8
Hispanic	15.3%	17.9%	-2.6	14.4%	20.2%	-5.8
Other	6.2%	3.0%	3.2	4.3%	3.0%	1.3
Male	42.1%	48.4%	-6.3	41.9%	49.5%	-7.9
Female	57.9%	51.6%	6.3	58.1%	50.5%	7.6

THECB measures the gap between demographic groups in the service area and enrollment and then calculates a Service Difference (% enrolled-% population).

Source: THECB Accountability System Participation-Contextual Measures: Service Area Representation

Action Plan:
- Market Honors program to attract a more diverse racial composition
- Continue CTG related enrollment initiatives that target Hispanic populations
- Increase Technical Dual Credit
- Develop partnerships for additional Early College High Schools

Faculty Demographics Mirror Student Demographics	

Faculty Demographics Mirror the Diversity of the Student Population: It was determined that this measure would be removed from the KPI report. Although the College will continue to monitor faculty demographics, it was determined that the longevity of the faculty, along with less than competitive salaries and a small minority applicant pool, contributed to the imbalance in demographics and this was not likely to change in the near future.

STUDENT SUCCESS

KPI 3: Number of Students Who Complete Developmental Work

Increase Number of Successful Completers in Developmental Courses	**1-3% increase**

Increase Number of Successful Completers: The percent of First Time in College (FTIC) students who successfully completed specified developmental mathematics, reading and writing courses and become College Ready are included in the new Success Points funding measures from the state Accountability system.   Table 5 indicates that completion of developmental math decreased by 22 students from AY2012 to AY2013. Possible reasons for the decrease include: the TSI cutoff scores are being raised each year and more students are being placed in developmental math. Tables 6 and 7 indicate that both English and Writing student readiness increased substantially, with English increasing 75% (146 students) and reading increasing 40.2% (115 students). All three measures allow the FTIC student three years to become College Ready.

Table 5 – Developmental Math – THECB Success Points

MATH READINESS			
Academic Year	Successful Completers	Difference	% difference
2012	329		
2013	307	-22	-6.7%

Source: THECB Accountability System-Community Colleges Performance-Success Points

Table 6 - Developmental English – THECB Success Points

ENGLISH READINESS (WRITING)			
Academic Year	Successful Completers	Difference	% difference
2012	193		
2013	339	146	75.6%

Source: THECB Accountability System-Community Colleges Performance-Success Points

Table 7 - Developmental Reading – THECB Success Points

READING READINESS			
Academic Year	Successful Completers	Difference	% difference
2012	286		
2013	401	115	40.2%

Source: THECB Accountability System-Community Colleges Performance-Success Points

Action Plan:
- Continue to monitor success of modularized instruction in developmental math and English
- Monitor success of MATH 1414 which combines College Algebra and individualized instruction
- Monitor success of MATH 1442 which combines Elementary Statistical Methods and individualized instruction
- Reevaluate and update TSI complete list
- Update list of gateway courses
- Monitor initial input of student intent on applications
- Implement a process to validate that all courses are listed for TSI updates
- Increase tutoring for math
- Continue integrated Reading and Writing courses
- Begin math curriculum redesign in summer 2015

KPI 4: Academic Success in Gateway Courses

Increase Number of Successful Completers in Gateway Math & English	**1-3% increase**

Increase Number of Successful Completers: The percent of students (Fall FTIC) who successfully completed specified Mathematics courses decreased by 1.8% and completion rates for English increased by 8.2%. The increase may be due to Speech having been included in this number as a measure for TSI writing completion. This is one of the new Success Point funding measures from the state Accountability system.

Table 8 – Gateway Math completion – THECB Success Points

GATEWAY MATH COMPLETION RATES			
Academic Year	Successful Completers	Difference	% difference
2012	1,825		
2013	1,793	-32	-1.8%

Source: THECB Accountability System-Community Colleges Performance-Success Points

Table 9 - Gateway English completion – THECB Success Points

GATEWAY ENGLISH COMPLETION RATES			
Academic Year	Successful Completers	Difference	% difference
2012	1239		
2013	1341	102	8.2%

Source: THECB Accountability System-Community Colleges Performance-Success Points

Action Plan:
- Continue to monitor success of modularized instruction in developmental math and English
- Monitor success of MATH 1414 which combines College Algebra and individualized instruction
- Monitor success of MATH 1442 which combines Elementary Statistical Methods and individualized instruction
- Reevaluate and update TSI complete list
- Update list of gateway courses
- Monitor initial input of student intent on applications
- Implement a process to validate that all courses are listed for TSI updates
- Increase tutoring for math
- Continue integrated Reading and Writing courses
- Add Technical Math to the TSI list
- Begin math curriculum redesign in summer 2015

KPI 5: Number of Students Who Complete 15 Credits of College Level Courses

Increase Number of Students Who Complete 15 Credit Hours	1-3% increase

Increase the Number of Students Who Complete 15 Credit Hours: There was a 3.2% increase for students who completed 15 Semester credit hours during AY 2013 compared to AY 2012. This is one of the new Success Point funding measures from the state Accountability system.

Table 10 – Students Completing 15 Semester Credit Hours

STUDENTS COMPLETING 15 SEMESTER CREDIT HOURS			
Academic Year	Successful Completers	Difference	% difference
2012	3,472		
2013	3,583	111	3.2%

Source: THECB Accountability System-Community Colleges Performance-Success Points

Action Plan:
- Market Commit to Complete to students and faculty
- Continue intrusive Advising
- Continue and expand peer, group and faculty tutoring opportunities
- Continue to expand Early Alert program
- Develop Career Pathways
- Complete implementation of Degree Works to help students and advisors track progress toward degrees and certificates
- Continue to use retention specialists to identify and target at-risk students
- Add EDUC 1300 Learning Framework course for all students

KPI 6: Number of Students Who Transfer After Completing 15 Credit Hours

Increase Number of Students Who Transfer after Completing 15 Credit Hours	1-3% increase

Increase the Number of Students Transferring with 15 SCH: Students who transferred to a University after completing 15 semester credit hours at TJC increased by 6.1% during AY2013 compared to AY 2012. This was an increase of 150 students. This is one of the new Success Point funding measures from the state Accountability system.

Table 11 – Students Transferring after Completing 15 Semester Credit Hours

STUDENTS TRANSFERRING WITH 15 SEMESTER CREDIT HOURS			
Academic Year	Successful Completers	Difference	% difference
2012	2,456		
2013	2,606	150	6.1%

Source: THECB Accountability System-Community Colleges Performance-Success Points

Action Plan:
- Develop Articulation Agreements
- Use Career Coach to help students decide on majors
- Market Commit to Complete to students and faculty
- Continue intrusive Advising
- Continue and expand peer, group and faculty tutoring opportunities
- Continue to expand Early Alert program
- Develop Career Pathways
- Complete implementation of Degree works to help students and advisors track progress toward degrees and certificates

KPI 7: Number of Students Who Complete 30 Credits of College Level Courses

Increase Number of Students Who Complete 30 Credit Hours	1-3% increase

Increase the Number of Students Who Complete 30 Credit Hours: There was a 1.5% decrease for students who completed 30 Semester credit hours during AY 2013 compared to AY 2012. Overall, this was 35 fewer students than the prior year. The increased number of transfers after 15 hours (KPI6) may have had the unintended consequence of causing a reduction in 30 hour transfers. This is one of the new Success Point measures from the state Accountability system for funding.

Table 12 – Students Completing 30 Semester Credit Hours

STUDENTS COMPLETING 30 SEMESTER CREDIT HOURS			
Academic Year	Successful Completers	Difference	% difference
2012	2,348		
2013	2,313	-35	-1.5%

Source: THECB Accountability System-Community Colleges Performance-Success Points

Action Plan:
- Market Commit to Complete to students and faculty
- Complete implementation of Degree Works to help students and advisors track progress towards degrees and certificates
- Require students to declare a major by the completion of 30 hours
- Continue to use retention specialists to identify and target at-risk students
- Add EDUC 1300 Learning Framework course for all students
- Continue to expand Early Alert program
- Review all certificates to see which ones might be expanded to 30 hours
- Market Commit to Complete to students and faculty
- Continue intrusive Advising
- Continue and expand peer, group and faculty tutoring opportunities
- Continue to expand Early Alert program
- Develop Career Pathways

KPI 8: Hours Completed/Attempted (% C or better)

Increase Number of Successful Completers	1-3% increase

Increase the Number of Successful Completers: The Fall 2013 first time in college/transfer student cohort demonstrated an increase in the percent of credit hours completed versus hours attempted. However, the percent of students completing coursework with a "C" or better has actually decreased by .73 percentage points. The increase in percent of hours completed and decrease in percent of hours successfully completed implies that the deficiency lies within student performance as opposed to student persistence. During the subsequent fall semester, measures designed to address student performance will be implemented.

Table 13 – Fall FTIC Cohort Attempted Hours and Successful Completion Hours

Cohort Year	Cohort*	Credits Attempted	Credits Completed	% Completed	Credits Completed with C or Better	% of Credits Completed with C or Better	Change from prior year
2011	3,758	89,172	78,133	87.62%	55,154	61.85%	0.70
2012	3,829	86,779	75,487	86.99%	54,899	63.26%	1.41
2013	3,411	77,164	67,620	87.63%	48,249	62.53%	-.73

Source: Achieving the Dream Database/All First Time Students for the Fall Cohort

Action Plan:
- Continue to expand Early Alert Program
- Complete implementation of Degree Works to help students and advisors track progress towards degrees and certificates
- Add EDUC 1300 Learning Framework course for all students which would combine information technology/computer science, mass communications, information literacy, learning theory, learning styles, and competencies for successful college students
- Continue intrusive advising
- Continue and expand peer, group and faculty tutoring opportunities
- Evaluate completion down to the program level

KPI 9: Success and Persistence

Increase Fall to Fall Retention Rates	Attain 50%

Student Retention (Fall to Fall IPEDS FT/FTIC Cohort): The data in Table 14 represent an increase in fall to fall retention for the Fall 2013 FT/FTIC cohort. The percentage of returning Fall FT/FTIC students has recovered from the Fall 2012 decrease and is back above 50%. Intrusive advising, Degree Works, retention specialists and faculty guidance have all contributed by encouraging student completion. Early Alert and Faculty/Peer Tutoring programs have provided additional student support also contributing to retention.

Table 14 – IPEDS FT/FTIC Retention Rates

IPEDS Retention Rates Fall Full Time/First Time Students Completing by or Returning in the Subsequent Fall Term		
Year	Full Time	Difference
2011	51.0%	2.0%
2012	47.0%	-4.0%
2013	53.0%	6.0%

Source: IPEDS/NCES Annual Reports; TJC BANNER Student Information System, IRO system query

Action Plan:
- Market Commit to Complete to students and faculty
- Complete implementation of Degree Works to help students and advisors track progress towards degrees and certificates
- Require students to declare a major by the completion of 30 hours
- Continue to use retention specialists to identify and target at-risk students
- Add EDUC 1300 Learning Framework course for all students
- Continue and expand peer, group and faculty tutoring opportunities

KPI 10: Licensure/Certification Exams Passed

Licensure/Certification Exam Pass Rate	Meet the State Average

Licensure/Certification Exams Passed: It was determined that this measure would be removed from the KPI report. Although the College will continue to monitor licensure/certification exam pass rates, it was determined that the THECB data, because of unpredictable posting of the information on the THECB website, was not available in time to be used for this report.

KPI 11: Number of Graduates

Increase in the Number of Graduates/Completers	1-3% increase

All Programs, Certificates, Degrees and Core Completers: The data in Table 15 indicate increases in all areas except Certificates, which decreased by 20.6%, from academic year 2013 to academic year 2014. Areas that saw losses were EMT, CE Fire Sciences, Licensed Vocational Nursing and Medical Insurance Coding. Overall there has been a 1.3% increase in awards with the largest percentage attributed to Degrees, which gained 14.2% from AY2013 to AY2014.   For degrees awarded in critical STEM and Health Sciences fields, there were 9 fewer awards conferred during AY2013 than in AY 2012. This is one of the new Success Point measures from the state Accountability system for funding.

Table 15 – Degrees and Certificates Awarded

Degrees and Certificates Awarded by Academic Year					
	2011-12	**2012-13**	**% Change**	**2013-14**	**% Change**
Degrees	1,262	1,236	-2.1%	1,411	14.2%
Certificates	766	773	2.1%	621	-20.6%
Core Complete	1,237	1,112	-10.1%	1,138	2.3%
Total Overall	3,265	3,121	-4.1%	3,170	1.3%

Source: THECB Data - Success Measures - Degrees Awarded - http://www.txhighereddata.org/

Table 16 – Degrees Awarded in Critical Fields

DEGREES AWARDED IN CRITICAL FIELDS (STEM/Health Sciences)			
Academic Year	Successful Completers	Difference	% difference
2012	1,759		
2013	1,750	-9	-.0%

Source: THECB Accountability System-Community Colleges Performance-Success Points

Action Plan:
- Market Commit to Complete to students and faculty
- Complete implementation of Degree Works to help students and advisors track progress towards degrees and certificates
- Implement an automatic degree audit process to identify and award degrees and certificates
- Require students to declare a major by the completion of 30 hours
- Use retention specialists to identify and target at-risk students
- Add career exploration in EDUC 1300
- Work with area universities to articulate Reverse-Transfers
- Add new STEM degrees
- Implement more Technical Dual Credit

- Develop faculty tutoring in Sciences and Math
- Develop Career Pathways
- Package more Marketable Skills and Level 1 stackable certificates

KPI 12: Number of Students who Transfer to Four-Year Institutions

Increase the Number of Students who Transfer to Four-Year Institutions	1-3% increase

Number of Students who Transfer to Four Year Institutions: The percentage of students who transfer to four-year institutions within three years (150% of time) is down by 1.4% for the second year, from the Fall 2010 cohort to the Fall 2011 cohort (Table 17). Possible explanations for the decrease are that it is taking longer than 150% to complete courses and that the College offers more non-transfer degrees.

Table 17 – IPEDS FT/FTIC Transfer Rates Within 150% of Time

IPEDS Transfer Rates Fall Full Time/First Time Students Transferring within 150% of time				
Year	Fall Cohort	Transfer	% Transfer	% Change from prior year
2009	2,092	681	32.6%	1.5%
2010	2,227	693	31.1%	-1.4%
2011	1,864	554	29.7%	-1.4%

Source: IPEDS/NCES Annual Reports; TJC BANNER Student Information System, IRO system query

Action Plan:
- Continue to track students through the National Student Clearinghouse
- Reverse transfer initiative mandated by THECB will assist in finding previously untraceable transfer students

The committee reviewed all the Key Performance Indicators and determined that ten of them were viable measures, the target criterion was appropriate and the data source was appropriate. Two KPIs were determined not to be viable measures for reasons stated earlier in this report.