

# Kirtland Community College

## Institutional Effectiveness Plan - 2019

### Goal of the Plan

Kirtland Community College through its Institutional Effectiveness Plan, not only assesses student learning, the heart of the institutional mission but all services that facilitate and support Kirtland's providing of educational opportunities that enhance student lives and guide them toward success.

The elements of the plan include but are not limited to, the identification of clear, measurable outcomes collected in a systematic way using commonly accepted definitions that encourage accurate and timely data collection, management and analysis. Whenever possible, Kirtland looks to utilize existing measures, in order to streamline efficiency, eliminate duplication and mitigate definitional confusion.

Kirtland's dissemination plan for review of measured outcomes starts at the administrative level. It relies on email distribution of reports and supporting documentation to the College Administrative Team (CAT) members follow by discussions in meetings and the annual retreat of this team. Additionally, many of the reports and surveys are located on the Kirtland website, for accessibility and examination in an on-demand availability mode.

### Components and Timeline of the Plan

- ❖ **Mission and Vision: 2005, 2015, 2025**
- ❖ **Strategic Plan Goals: 2009, 2014, 2019**
- ❖ **Operational Plan Goals: Annually**
- ❖ **College Wide Effectiveness Measures and Assessments – Surveys**
  - Community College Survey of Student Engagement: 2007, 2010, 2013, 2016, 2019
  - Community College Faculty Survey of Student Engagement: 2007, 2010, 2013, 2016, 2019
  - Student Evaluation of Course and Instructor: Mid-semester and End of Semester
  - Graduate Follow Up Survey: Annually
  - Occupational Programs Leavers Follow Up Survey: Annually
  - Fall Student Survey: Annually each November
  - Employee Survey: Annually

## ❖ College Wide Effectiveness Measures and Assessments – Indicators/Reports

- Integrated Post-Secondary Educational Data System (IPEDS) Reports: Federal, Annually
  - Institutional Characteristics
  - Awards Conferred/Completions
  - 12-Month Enrollment
  - Graduation Rates
  - Student Financial Aid
  - Human Resources
  - Student Outcomes
  - Finance
  - Fall Enrollment
  - Libraries
- Gainful Employment, Net-Price Calculator Reporting: Federal
- Campus Security and Safety Report (Clery Act): Federal, Annually
- Activity Classification Structure (ACS) & Michigan Postsecondary Data Inventory: State, Annually
  - Property Tax, State Support, Tuition Cost per Credit/Contact Hour & Enrollment Information
- Perkins Core Indicator Reporting & Program Review of Occupational Education: State, Annually
- Mandated Community College Services Unit, State of Michigan, Reporting: State, Annually
- Governor’s Metric Reporting: State, Annually
- Center for Educational Performance & Information (CEPI) P-20 Student Transcript and Academic Record Repository Reporting: State, Annually
- Dual/Concurrent/Early College Reporting: State, Annually
- Average Class Size Report: Internal, Semester
- Academic Program Review Booklet: Internal, Annually
- Kirtland Community College Fact Book: Internal, 2009, 2011, 2013, 2015, 2017, 2109 (July)
- Retention Report: Internal, Annually
- Institutional Effectiveness Dashboard: Internal, Annually
- Voluntary Framework of Accountability Reporting: Internal, Annually
- Higher Learning Commission, Annual Data Update, Change Requests, System Portfolio, System Feedback, Strategy Forum, Workshops, Annual Conference, Academic Quality Improvement Process (AQIP) Action Projects
- Human Resources, Wages and Benefits CUPA Reporting: Internal, Annually
- Business Office – Budget, Audit and Financial Documents: Internal, Annually
  - College Revenue, Expenditure, Reserves, Net Asset Information
  - Audited Financial Statements and Opinion Letters
  - Annual Planning & Budget Information
- Kirtland Community College Fast Facts Pamphlet: Internal, Annually

## Access to Components of the Plan

- ❖ **Mission and Vision** - <http://www.kirtland.edu/about-kirtland/mission-vision>
- ❖ **Strategic Plan Goals** - <http://www.kirtland.edu/wp-content/uploads/about-kirtland/Strategic-Plan-2014-2019.pdf>

- ❖ **Operation Plan Goals** - <http://www.kirtland.edu/about-kirtland/institutional-reports-and-surveys>
- ❖ **College Wide Effectiveness Measures and Assessments – Surveys**
  - Community College Survey of Student Engagement and Community College Faculty Survey of Student Engagement - <http://www.kirtland.edu/about-kirtland/institutional-reports-and-surveys>
  - Fall Student Survey - <http://www.kirtland.edu/about-kirtland/institutional-reports-and-surveys>
  - Employee Survey - <http://www.kirtland.edu/about-kirtland/institutional-reports-and-surveys>
- ❖ **College Wide Effectiveness Measures and Assessments – Indicators/Reports**
  - Integrated Post-Secondary Educational Data System (IPEDS) Annual Data Feedback Report - <http://www.kirtland.edu/about-kirtland/institutional-reports-and-surveys>
    - Comparison with nine other community colleges in Michigan
  - White House Scorecard - <https://collegescorecard.ed.gov/school/?170587-Kirtland-Community-College>
  - Gainful Employment, Net-Price Calculator Reporting - <http://www.kirtland.edu/gainful-employment-regulations> and <http://www.kirtland.edu/static/net-price-calculator/>
  - Campus Security and Safety Report (Clery Act) - <http://www.kirtland.edu/wp-content/uploads/public-safety/Kirtland-Community-College-2016-Security-Report.pdf>
  - Activity Classification Structure (ACS) Reports - <http://www.kirtland.edu/about-kirtland/institutional-reports-and-surveys>
    - Comparison with the 27 other community colleges in Michigan
  - Perkins Core Indicator Reporting & Program Review of Occupational Education - <http://www.michigancc.net/perkins/core/default.aspx>
  - Mandated Community College Services Unit, State of Michigan, Reporting - <http://www.michigancc.net/ccdata/default.aspx>
  - Michigan Postsecondary Data Inventory Report - <https://www.mischooldata.org/DistrictSchoolProfiles2/PostsecondaryDataInventory/PostsecondaryDataInventory.aspx>
  - Center for Educational Performance & Information (CEPI) P-20 Student Transcript and Academic Record Repository Reporting - <https://www.mischooldata.org/>
  - Dual/Concurrent/Early College Reporting - <http://www.kirtland.edu/business-office/#budget-transparency>
  - Kirtland Community College Fact Book - <http://www.kirtland.edu/about-kirtland/institutional-reports-and-surveys>
  - Retention Report - <http://www.kirtland.edu/about-kirtland/institutional-reports-and-surveys>
  - Institutional Effectiveness Dashboard - <http://www.kirtland.edu/about-kirtland/institutional-reports-and-surveys>
  - Business Office – Budget, Audit and Financial Documents - <http://www.kirtland.edu/business-office/#budget-transparency>
  - Voluntary Framework of Accountability Reporting - <http://vfa.aacc.nche.edu/Pages/default.aspx>
  - Higher Learning Commission, Annual Data Update, Change Requests, System Portfolio, System Feedback, Strategy Forum, Workshops, Annual Conference, Academic Quality Improvement Process (AQIP) Action Projects - <http://www.kirtland.edu/aqip>

# Indicators Used in Decision Making from the Plan

## ❖ Financial Sustainability

- Revenues
  - Trends in Property Taxes – (ACS/MPDI)
  - Trends in State Support – (ACS/MPDI)
  - Trends in Tuition Revenues – (ACS/MPDI, Business Office Reports, Audited Financial Statements)
- Expenditures
  - Total Cost per Credit/Contact Hour – (ACS/MPDI)
  - Net Price for Students – (Net Price Calculator)
  - Employee Compensation as a Percent of Operating Budget – (Business Office Reports)
- Cash Flow/Bottom Line
  - Trends in Reserves – (Business Office Reports, Audited Financial Statements)
  - Trends in Net Assets – (Business Office Reports, Audited Financial Statements)
  - Trends in Total Expenditures Compared to Total Revenues (ACS, Business Office Reports)

## ❖ Quality Education

- Institutional Performance
  - Fall to Fall Retention Rate – (Retention Report)
  - Fall to Winter Retention Rate – (Governor’s Metrics)
  - On-time and Four Year Completion Rate – (IPEDS: GRS, GRS 200)
  - Six Year Completion Rate – (Governor’s Metrics, VFA)
  - Number of Awards – (State Reports, Indicator Report)
  - Percent Completing Remedial Courses – (Retention Report, VFA)
  - Number of Programs Not Meeting Review Standards – (Program Review Booklet)
  - Third Party Assessment Pass Rate/State Licensure – (Perkins Reporting)
- Student Engagement
  - Trends in Engagement Scores – (CCSSE)
  - GAP Analysis Between Student and Instructor Perceptions - (CCSSE & CCFSE)
  - Percent of Students Taking One or More Online Courses - (Indicator Report)
  - Percent of Students Using the College Website - (Fall Student Survey)
  - Percent of Students Using Active Learning Classrooms - (Fall Student Survey)
- Post-Graduation Outcomes
  - Percent Employed - (Graduate Follow Up Survey, Gainful Employment)
  - Median Starting Salaries - (Graduate Follow Up Survey, Gainful Employment)
  - Student Loan Default Rate - (White House College Scorecard)

## ❖ Leadership and Planning

- Planning
  - Strategic Plan – (Strategic Plan Document)
  - Annual Operating Plan – (Operational Plan Document)
  - Budget and Resource Allocation – (Budget and Transparency Reporting)
- Affiliation/Accreditation
  - Renewal of Accreditation - (Higher Learning Commission)
  - Action Projects Completed - (Higher Learning Commission)
  - Third-Party Accreditation

- Governance by Board of Trustees
  - Policies updated
  - Engagement in State and National Organizations
- ❖ **Indicators of Demand**
  - Student Demand
    - Enrollment - (ACS/MPDI)
    - Enrollment by Program - (IPEDS: 12 month enrollment, Fall enrollment)
    - Trends in Tuition Hours Sold - (Indicators Report)
    - Dual/Concurrent/Early College Enrollment Trend - (Indicators Report)
    - Trend in Financial Aid Awards - (Indicators Report, IPEDS: Student Financial Aid)
    - Prospect Conversion Rate - (Indicators Report)
    - Percent of Seats Full - (Class Size Report)
  - Student Preparation
    - Average ACT/SAT Score - (Indicators Report)
    - Trends in Placement Scores

## **Budget, Planning & Assessment Cycle for the Plan**

- ❖ **First Quarter**
  - Board of Trustees Retreat – College Goals Established and Review of Prior Year Successes
  - College Administrative Team Retreat – Operational Plan For Upcoming Year Developed
  - Enrollment/Preliminary Revenue Forecasting
  - Budget Meetings with Departments and Final Budget Request Submitted from Departments
  - Compensation (Salary and Benefit) Forecasting
  - Evaluation of Grants
  - Bargaining Unit Negotiations
- ❖ **Second Quarter**
  - Budget Hearings
  - Preliminary Budget Review by College Administrative Team and Board of Trustees
  - Budget Approved by Board of Trustees
- ❖ **Third Quarter**
  - Evaluation of Prior Year Operational Plan by College Administrative Team
  - Beginning of Operational Plan for Current Academic Year
  - Review of Enrollment Information
  - Evaluation of Employees
  - Assessment Data Review
  - Pre-Purchasing of Large Expense Items
- ❖ **Fourth Quarter**
  - Budget Calendar Produced
  - Academic Program Review
  - Personnel/Staffing Review
  - Facilities/Deferred Maintenance Review
  - New Program Planning