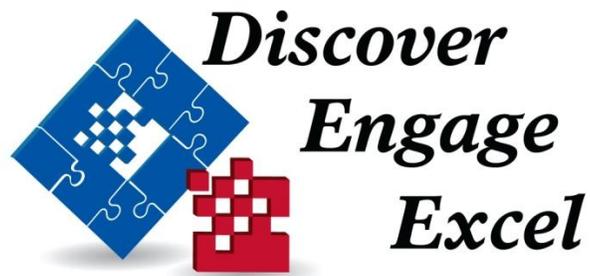


**Jefferson College**  
**Strategic Plan and Process**  
**FY 2010 – 2015**



## Strategic Planning Process

### Background and Purposes

“Strategic planning is a systematic process through which an organization agrees on and builds commitment among key stakeholders to priorities that are essential to its mission and are responsive to the environment. Strategic planning guides the acquisition and allocation of resources to achieve these priorities” (Allison & Kaye, 2005).

Planning has been a part of Jefferson College for many years. The current process has provided information about the college and its environment and created the structure for a strategic planning process. The existing process addressed the immediate needs of the college but lacked the strategic focus necessary to move the college forward over an extended time horizon. The HLC Assurance Section points this out as a weakness and recommends that the College undertake a more strategic approach to planning and budgeting.

In the summer of 2009, a new strategic planning effort was undertaken at Jefferson College. A steering sub-committee was formed from the membership of Program and Facilities Planning Committee and expanded to include additional membership from all College constituent groups. The sub-committee is chaired by Dr. Richard Turley. The committee worked with the Board of Trustees, faculty, staff, administration and the community to develop the vision for Jefferson College over the next 5 to 10 years and to establish a new planning process to guide the College’s programs and resources into the future. This new process was to be data driven and align the College’s strategic plan with the College Mission, goals of the Board of Trustees, HLC accreditation requirements, and the budgeting process.

The process began with the committee researching strategic planning literature and existing processes and plans at other colleges. The input of the Board of Trustees, faculty, and staff, was solicited through discussions and forums to survey opinions as to the future of the College. Community forums were conducted at all campus locations to solicit the ideas and views from members of the community. The detailed [Strategic Planning Survey results](#) are available on the Strategic Planning tab on the STARS webpage. The Steering Committee analyzed the data using SPSS text analysis software. The analysis led to the development of planning categories and the synthesis of the data into strategic aims. The strategic aims were then reviewed by the various advisory committees, departments and functional units of the college to develop a set of strategic objectives and to begin the process of action planning.

A separate process was followed to solicit the vision and direction from the Board of Trustees. The Board adopted a series of eight strategic aims to help guide the College and the strategic plan (shown on page 7).

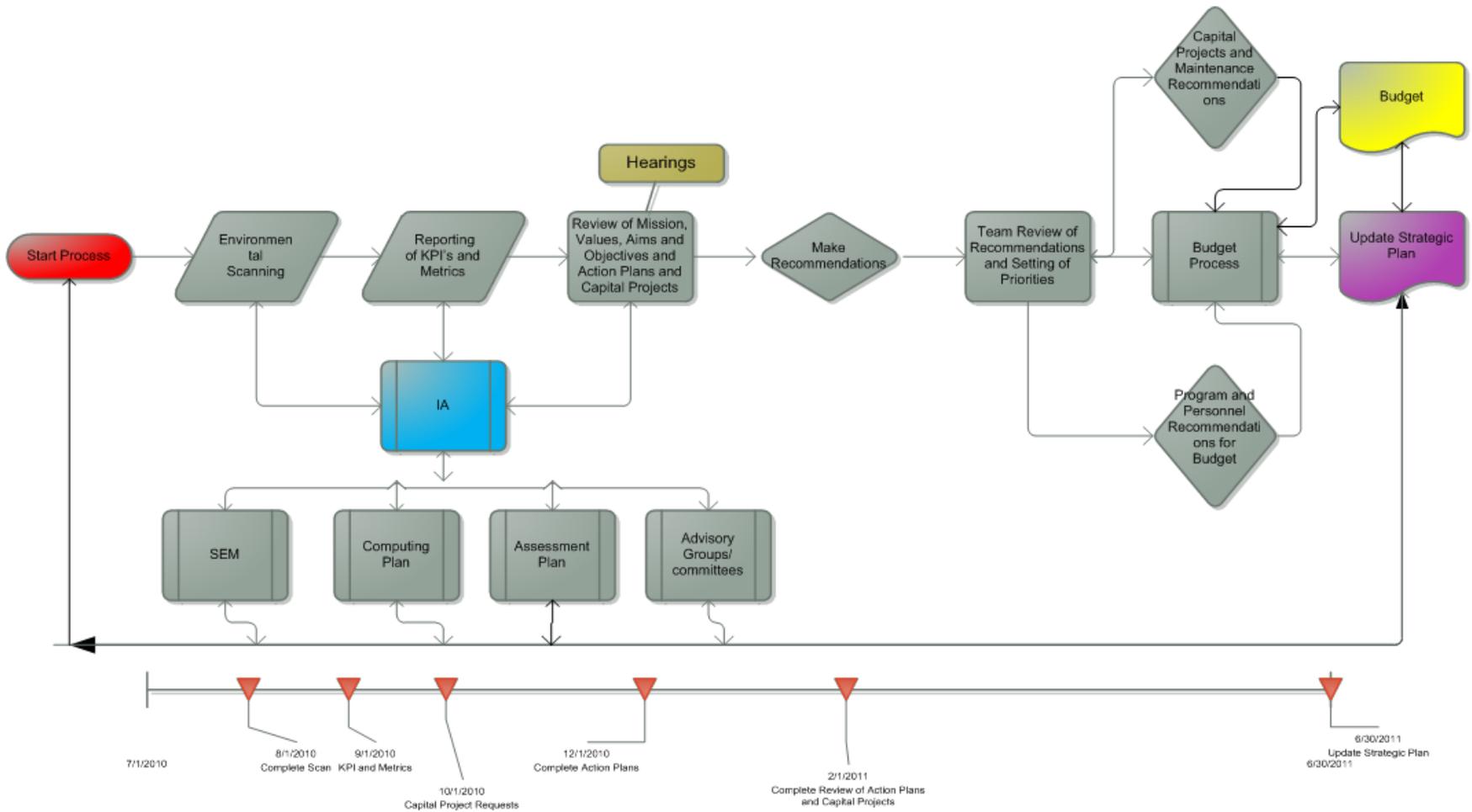
Additional campus-wide forums were held in October of 2010 to review the strategic aims and objectives for any changes and to look for gaps in the plan. Changes were then made to finalize the strategic aims and objectives were completed. The various groups were introduced to institutional level key performance indicators (KPI's) that would be used to assess the progress of the College toward its stated aims and objectives. The initial set of possible indicators was reduced to the 38 KPI's that will be used in the initial assessment of the plan (see pages 16-17).

College programs and departments will continuously re-examine their Institutional Assessments (IA) annually. The [IA](#) is the foundation for the development and implementation of action plans linked to strategic aims and objectives ([IA Timeline](#)). Any new or improved strategic initiative will be forwarded to the Assessment Committee and then to the Program and Facilities Planning Committee by December 1 of each fiscal year. The Committee will hold hearings on proposals that require additional college resources or a reallocation of existing resources. Priorities will be determined by their alignment to the College Mission, Board Goals, Strategic Aims and Objectives. The Committee will forward their recommendation for priorities to the Administrative Team. The Administrative Team will make recommendations for inclusion in the budget assumptions that are submitted to the Board of Trustees for approval at their March meeting.

A new process is being developed to prioritize capital projects. The Program and Facilities Planning Committee will receive capital project requests by October 1 of each fiscal year. These requests will be compiled and presented to the committee for prioritization and recommendation to the Board of Trustees by February 1 of each year. The committee will conduct hearings to provide project sponsors an opportunity to discuss the merits of their proposals in terms of their relationship to the College Mission, Strategic Aims, and objectives. Each project will receive a score from members of the committee present during the hearings. These scores will be tabulated so that projects receiving the highest score are ranked with higher priority and lesser scores with lower priority. The final priority list will be forwarded to the Administrative Team for final review and decision for inclusion in the long range capital improvements and maintenance plan and in the annual budgetary recommendation to the Board of Trustees. The Board of Trustees will make the final decision on all appropriations through the adoption of the budget.

The College continually self-assesses its strengths, weaknesses, opportunities and threats, as well as projecting future activities, operations, and finances. The benefits that accrue from thoughtful planning include a shared sense of mission and expected accomplishments, enhanced accountability to constituents, prudent fiscal management, and superior learning for students. Jefferson College espouses the proposition that an institution that plans, implements, assesses, and documents its accomplishments also benefits through public, professional, and political recognition as an accredited institution providing high quality services. The process utilized for planning, budgeting, and decision-making is presented on Page 4.

## Strategic Planning Process



## **Mission, Vision and Values Statements**

In the 2002-03 school year, the Program and Facilities Planning Committee undertook the task of revising the College's philosophy and purposes. The final draft of the new Mission, Vision, and Values statements were submitted to the Administrative Cabinet in March 2003. The new statements were approved by the Board of Trustees in February 2004.

### **Mission**

Jefferson College is a student-centered comprehensive community college, committed to providing an accessible, quality college experience as it strives to meet the diverse needs of the students and the community. Superior teaching and services foster a supportive learning environment, which promotes intellectual, social, and personal growth. A strong general education curriculum, college transfer and technical programs, personal enrichment courses, and on-campus experiences prepare students to succeed in their careers, further their education, and prosper in a diverse world. Jefferson College's ongoing assessment of students, programs and services assures that it is a responsive and progressive community college.

### **Vision**

Our shared vision for Jefferson College is to become widely recognized as a premier comprehensive community college where student achievement and student success are central to every endeavor.

Led by highly qualified college trustees, administrators, faculty, and staff, students master knowledge, skills, competencies, and values in a participative, innovative learning environment. The institution will be a model for enlightened, shared governance and will continue to strive for accreditation with distinction attesting to the excellence of its policies, practices, and services.

## **Values**

We value...

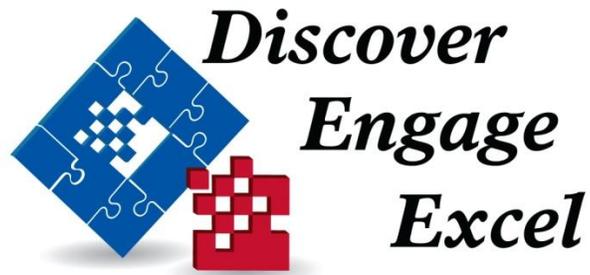
- **Student Growth**
  - Balanced opportunities for all students to encourage intellectual, personal, and social growth and continued learning
- **Student Mastery of Skills**
  - Mastery of intellectual and technical skills that will ensure career success
- **Student-Centered Services**
  - A supportive and effective higher educational environment that enhances student learning
- **Diversity**
  - Preparation of students for excelling in a world of cultural and intellectual diversity
- **Assessment**
  - The use of assessment for continued student, personnel, and program improvement
- **Shared Governance**
  - Enlightened and shared governance of the institution
- **Professional Growth**
  - Continued professional growth within the college community that supports effective teaching and competent services
- **Academic Freedom**
  - Academic freedom that challenges students and welcomes diversity of thought and discussion
- **Community Service**
  - Leadership in the cultural, educational, economic, environmental, and social development within the community

# Jefferson College Board of Trustees

## Goals

1. **Communication** – Strengthen communication and collaboration with students, faculty, staff, community members, school districts and other organizations.
2. **Sustainability** – Operate in a fiscally responsible way that supports quality teaching, learning and training while assuring programs and services are diverse, accessible and affordable.
3. **Student academic success** – In cooperation with local school districts, provide strong academic support for students who face academic challenges as they transition from high school. Provide curricula and technology geared for regional jobs in a global economy requiring a diverse workforce. Pursue expansion of in-county four-year degree attainment.
4. **Community** – Establish strong business and cultural partnerships. Expand and forge new, mutually beneficial partnerships, ensuring the vitality and relevance of our curriculum and programs, distinguishing the College as an integral and influential member of the community. Seek regular grass roots input from business partners, citizens and students and community members.
5. **Facilities** – Maintain facilities to support the educational and cultural mission of the college, as well as for public safety and security.
6. **Ethical Behavior**-Be recognized as community leader through a culture of ethical instructional and management practices.
7. **Recognition**-Be recognized as a premier educational institution and desired educational destination for Jefferson County residents and beyond.
8. **Economic Development**-Be a driving force in the economic well being of Jefferson County specifically and the state of Missouri generally.

# Jefferson College Strategic Plan FY 2010 – 2015



**JEFFERSON COLLEGE  
STRATEGIC PLANNING**

**I. Student Learning**

**AIM: JEFFERSON COLLEGE, AS A LEARNING-FOCUSED COLLEGE, WILL SUPPORT POSITIVE LEARNING OUTCOMES BY DELIVERING QUALITY, CURRENT, AND RELEVANT CURRICULUM TO ALL STUDENTS AND MAINTAINING AND DEVELOPING EXCELLENT INSTRUCTORS AND ACADEMIC SUPPORT.**

| Board Goals | HLC Criterion   | Objectives  |
|-------------|---|---|
| 1, 3, 4, 7  | <ul style="list-style-type: none"> <li>• Criterion 1</li> <li>• Criterion 3 Core Components 3a, 3b, 3c, 3d</li> <li>• Criterion 4 Core Components 4a, 4b, 4c, 4d</li> </ul> | <ol style="list-style-type: none"> <li>1. Deliver a high quality, consistent, rigorous education to all of our students</li> <li>2. Deliver instruction flexibly to meet the learning and scheduling needs of our students</li> <li>3. Determine, achieve, and maintain an optimum ratio of full-time to part-time faculty</li> <li>4. Increase the percentage of Jefferson County residents holding post-secondary degrees</li> <li>5. Target and address the issue of student readiness for college</li> <li>6. Target and address the needs of high-achieving students</li> <li>7. Increase success and retention rates in online courses to narrow the gap between equivalent on-campus courses</li> <li>8. Increase success rates in developmental courses</li> <li>9. Increase persistence and success from developmental courses through college level courses</li> <li>10. Improve post-completion success</li> </ol> |

**JEFFERSON COLLEGE  
STRATEGIC PLANNING**

**II. STUDENT SUPPORT**

**AIM: JEFFERSON COLLEGE WILL FACILITATE QUALITY SUPPORT SERVICES TO  
MAXIMIZE STUDENT LEARNING AND SUCCESS.**

| Board Goals | HLC Criterion   | Objectives  |
|-------------|---|---|
| 1, 3, 7     | <ul style="list-style-type: none"> <li>• Criterion 1</li> <li>• Criterion 3 Core Components 3c, 3d</li> <li>• Criterion 4 Core Components 4b, 4c, 4d</li> </ul> | <ol style="list-style-type: none"> <li>11. Develop and implement a strategic enrollment management plan</li> <li>12. Expand academic support services to include online options</li> <li>13. Increase utilization of academic and support services</li> <li>14. Expand services to enhance student growth and development</li> <li>15. Provide a safe and secure educational environment</li> <li>16. Provide educational services and resources that meet the evolving needs of the diverse community</li> </ol> |

**JEFFERSON COLLEGE  
STRATEGIC PLANNING**

**III. COMMUNITY COLLABORATION**

**AIM: JEFFERSON COLLEGE WILL COLLABORATE WITH THE COMMUNITY TO GROW THE EDUCATIONAL ATTAINMENT AND ECONOMIC CONDITION OF ITS RESIDENTS, INCREASE PROGRAM ENROLLMENTS, IMPROVE FINANCIAL SUPPORT, AND GROW THE COLLEGE’S IMAGE AS AN EDUCATIONAL LEADER IN THE DIVERSE COMMUNITY.**

| Board Goals  | HLC Criterion  | Objectives   |
|--------------|--|--|
| 1,4, 6, 7, 8 | <ul style="list-style-type: none"> <li>• Criterion 1</li> <li>• Criterion 4 Core Component 4c</li> <li>• Criterion 5 Core Components 5a, 5b, 5c, 5d</li> </ul> | 17. Expand educational opportunities and services to constituents in our district, including underserved populations (minorities, low income, geographic areas, etc.)  |
|              |  | 18. Utilize the expertise of our personnel to provide leadership in the community ensuring that Jefferson College is responsive to community needs through outreach, community partnerships, and accessibility |
|              |  | 19. Serve as an advocate and educator for residents in addressing their broadband access and usage needs   |
|              |  | 20. Respond to new labor market needs  |
|              |  | 21. Provide leadership and raise awareness of environmentally responsible technologies and practices   |

**JEFFERSON COLLEGE  
STRATEGIC PLANNING**

**IV. SUPPORT FOR EMPLOYEES**

**AIM: JEFFERSON COLLEGE WILL PROVIDE HIGH QUALITY AND EFFICIENT SERVICES, PROGRAMS, POLICIES, AND SUPPORT NECESSARY FOR A DIVERSE FACULTY AND STAFF TO CONTRIBUTE SUCCESSFULLY TO JEFFERSON COLLEGE’S MISSION.**

| Board Goals | HLC Criterion   | Objectives  |
|-------------|---|---|
| 1,5,6       | <ul style="list-style-type: none"> <li>• Criterion 3<br/>Core Component 3b</li> <li>• Criterion 4</li> <li>• Core Component 4a</li> </ul> | 22. Improve processes to provide high levels of efficiency, quality, and cost-effectiveness   |
|             |   | 23. Provide comprehensive wellness, professional and personal development opportunities for all employee groups                             |
|             |   | 24. Recruit highest quality faculty and staff   |
|             |   | 25. Support retention of quality faculty and staff  |
|             |   | 26. Foster and maintain a work environment that is inclusive, welcoming and supportive of a diverse workforce, and free from discrimination |
|             |   | 27. Establish open, accurate, and responsive communication  |

**JEFFERSON COLLEGE  
STRATEGIC PLANNING**

**V. FACILITIES AND INFRASTRUCTURE**

**AIM: JEFFERSON COLLEGE WILL PROVIDE FUTURE-FOCUSED, SAFE, ENERGY EFFICIENT, AND ACCESSIBLE PHYSICAL AND VIRTUAL FACILITIES, AND USE THEM TO MAXIMUM EFFICIENCY TO MEET THE NEEDS OF THE STUDENTS, FACULTY, STAFF, AND COMMUNITY NOW AND IN THE FUTURE.**

| Board Goals | HLC Criterion  | Objectives   |
|-------------|--|--|
| 2,5         | <ul style="list-style-type: none"> <li>• Criterion 1</li> <li>• Criterion 3</li> </ul> Core Component 3c | 28. Update and maintain all physical facilities to address future needs                                    |
|             |  | 29. Provide a safe, secure, and accessible environment for students, faculty, staff, and the public        |
|             |  | 30. Develop and maintain the technology infrastructure and capability to meet or exceed industry standards |
|             |  | 31. Expand physical and virtual facilities to meet the needs of underserved areas of the District          |
|             |  | 32. Demonstrate environmental responsibility in all facilities, resources, and processes                   |

**JEFFERSON COLLEGE  
STRATEGIC PLANNING**

**VI. FINANCIAL RESPONSIBILITY**

**AIM: JEFFERSON COLLEGE WILL MAINTAIN AND GROW A FISCALLY RESPONSIBLE FINANCIAL SYSTEM THAT PROMOTES THE COLLEGE MISSION THROUGH STABILITY, FLEXIBILITY, AND TRANSPARENCY.**

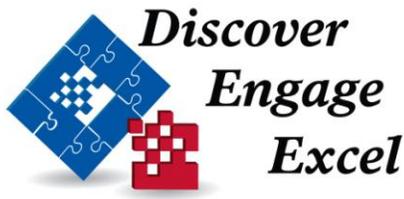
| Board Goals | HLC Criterion  | Objectives  |
|-------------|--|---|
| <b>1,2</b>  | <ul style="list-style-type: none"> <li>• Criterion 1</li> <li>• Criterion 2<br/>Core Components 2a, 2b, 2c, 2d</li> <li>• Criterion 4 Core Component 4a</li> </ul> | 33. Streamline and simplify the budgeting and reporting process to improve efficiency           |
|             |  | 34. Decrease reliance on state funding for operations   |
|             |  | 35. Streamline and improve the efficiency of the procurement process                            |
|             |  | 36. Maintain sufficient internal controls within the financial system to protect college assets |
|             |  | 37. Promote accessibility through competitive tuition and fees                                  |
|             |  | 38. Provide open communication and access to financial information to improve transparency      |

**JEFFERSON COLLEGE  
STRATEGIC PLANNING**

**VII. ASSESSMENT**

**AIM: JEFFERSON COLLEGE WILL PROVIDE CONTINUOUS IMPROVEMENT THROUGH ONGOING ASSESSMENT OF ITS PROGRAMS, SERVICES, INSTRUCTION, PROCESSES, AND STUDENT OUTCOMES.**

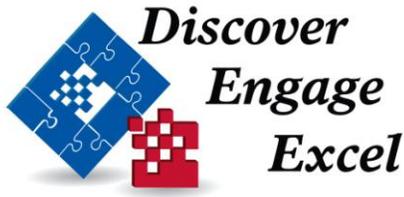
| Board Goals | HLC Criterion  | Objectives   |
|-------------|--|--|
| 1, 3, 8     | <ul style="list-style-type: none"><li>• Criterion 1</li><li>• Criterion 2<br/>Core Components 2a, 2b, 2c, 2d</li><li>• Criterion 3<br/>Core Components 3a, 3b, 3c, 3d</li><li>• Criterion 4 Core Components 4a, 4b, 4c</li></ul> | 39. Review programs, instruction, and services to support quality and innovation                             |
|             |  | 40. Continuously update the institutional assessment plan and use assessment results for ongoing improvement |



**Jefferson College  
KPI Dashboard  
Updated 9/5/2012**

| Legend / Key |                     |
|--------------|---------------------|
|              | At or above target  |
|              | Between 75% and 99% |
|              | Between 50% and 74% |
|              | Less than 50%       |

| Student Learning  | Benchmark/<br>Baseline | Target | Actual                  | Last<br>Update | Reporter              |
|---|------------------------|--------|-------------------------|----------------|-----------------------|
| <a href="#">County Degree Attainment compared to the state's proportion</a>                                   | 31.10%                 | 30.00% | 24.40%                  | 8/8/2012       | J. Warren             |
| <a href="#">College Level Course Enrollee Success</a>   | 75.20%                 | 79.00% | 73.57%                  | 9/5/2012       | J. Warren             |
| <a href="#">Post-Completion Success:</a>  |                        |        | Measure to be developed | 2/1/2011       | Employment Specialist |
| <a href="#">Course Pass Rate (lower division courses) at UMSL</a>   | 72.00%                 | 76.00% | 80.00%                  | 11/1/2011      | J. Warren             |
| <a href="#">Undergrad Weighted Cum GPA Earned at UMSL</a>   | 2.991                  | 2.8    | 3.126                   | 11/1/2011      | J. Warren             |
| Student Support   | Benchmark/<br>Baseline | Target | Actual                  | Last<br>Update | Reporter              |
| <a href="#">Fall-to-Fall Student Persistence Rates</a>  | 50.60%                 | 56.00% | 51.67%                  | 9/5/2012       | J. Warren             |
| <a href="#">Completion or 4-yr Institution Transfer Rates, First-Time, Full-Time, Degree-Seeking Students</a> | 43.00%                 | 50.00% | 37.01%                  | 9/5/2012       | J. Warren             |
| <a href="#">CTE Completers Related to Job Placement Rates</a>   | 66.32%                 | 75.00% | 65.14%                  | 9/5/2012       | J. Warren             |
| <a href="#">Safe and Secure Environment</a>   |                        | 98.00% | 99.30%                  | 8/8/2012       | J. Warren             |
| <a href="#">First-Time, Full-Time, Degree-Seeking Students' Graduation Rate</a>                               | 22.80%                 | 40.00% | 26.60%                  | 9/5/2012       | J. Warren             |



**Jefferson College  
KPI Dashboard  
Updated 9/5/2012**

| Legend / Key |                     |
|--------------|---------------------|
|              | At or above target  |
|              | Between 75% and 99% |
|              | Between 50% and 74% |
|              | Less then 50%       |

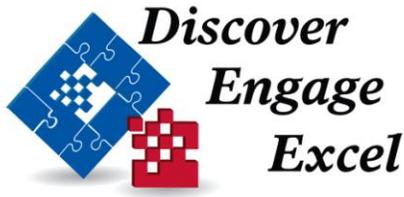
| Community Collaboration  | Benchmark/<br>Baseline | Target | Actual | Last<br>Update | Reporter   |
|--|------------------------|--------|--------|----------------|------------|
| Market Penetration:  |                        |        |        |                |            |
| <a href="#">Credit Students</a>                                      | 2.50%                  | 5.00%  | 3.72%  | 9/5/2012       | J. Warren  |
| <a href="#">Non-Credit Students</a>                                  | 1.00%                  | 3.00%  | 1.71%  | 9/5/2012       | J. Warren  |
| Responsiveness to Community Needs (College Credit Hours by Location) |                        |        |        |                |            |
| <a href="#">Hillsboro</a>  | 68,482                 | 82,800 | 66,600 | 8/8/2012       | J. Warren  |
| <a href="#">Arnold</a>   | 20,292                 | 29,000 | 25,728 | 8/8/2012       | J. Warren  |
| <a href="#">Northwest</a>  | 3,706                  | 10,000 | 3,771  | 8/8/2012       | J. Warren  |
| <a href="#">Imperial</a>   | 4,530                  | 7,500  | 4,813  | 8/8/2012       | J. Warren  |
| <a href="#">Online</a>   | 13,386                 | 34,000 | 25,179 | 8/8/2012       | J. Warren  |
| <a href="#">Other</a>  | 4,460                  | 4,700  | 4,032  | 8/8/2012       | J. Warren  |
| Economic Stimulation:  |                        |        |        |                |            |
| <a href="#">Companies Served</a>                                     | 20                     | 40     | 12     | 2/1/2011       | B. Herrick |
| <a href="#">Persons Served</a>                                       | 370                    | 5,000  | 1,971  | 2/1/2011       | B. Herrick |
| <a href="#">Broadband Access</a>                                     | 10.00%                 | 30.00% | 10.00% | 2/1/2011       | T. James   |



**Jefferson College  
KPI Dashboard  
Updated 9/5/2012**

| Legend / Key |                     |
|--------------|---------------------|
|              | At or above target  |
|              | Between 75% and 99% |
|              | Between 50% and 74% |
|              | Less than 50%       |

| Support for Employees                           | Benchmark/<br>Baseline | Target | Actual | Last<br>Update | Reporter  |
|---|------------------------|--------|--------|----------------|-----------|
| Turnover:                                       |                        |        |        |                |           |
| <a href="#">Retirement Rate</a>                 | 2.45%                  | 2.50%  | 3.40%  | 2/1/2011       | T. Welch  |
| <a href="#">Departure Rate</a>                  | 4.48%                  | 4.00%  | 3.40%  | 2/1/2011       | T. Welch  |
| Employee Satisfaction (PACE Survey):            |                        |        |        | 2/1/2011       |           |
| <a href="#">Overall Score</a>                   | 3.64                   | 4.00   | 3.74   | 2/1/2011       | J. Warren |
| Facilities and Infrastructure                   | Benchmark/<br>Baseline | Target | Actual | Last<br>Update | Reporter  |
| Energy Consumption per Square Foot<br>per Year: |                        |        |        |                |           |
| <a href="#">Electric (kwh)</a>                  | 14.48                  | 13.03  | 14.17  | 2/7/2012       | R. Turley |
| <a href="#">Gas (therms)</a>                    | 0.40                   | 0.36   | 0.77   | 2/7/2012       | R. Turley |
| <a href="#">Tons of Recycled Materials</a>      | 15                     | 25     | 122.4  | 1/12/2012      | R. Turley |



**Jefferson College  
KPI Dashboard  
Updated 9/5/2012**

| Legend / Key |                     |
|--------------|---------------------|
|              | At or above target  |
|              | Between 75% and 99% |
|              | Between 50% and 74% |
|              | Less than 50%       |

| Financial Responsibility  | Benchmark/<br>Baseline | Target  | Actual  | Last<br>Update | Reporter  |
|---|------------------------|---------|---------|----------------|-----------|
| <a href="#">HLC Financial Ratios Composite Score</a>                            | 3.1                    | 4       | 4.5     | 2/1/2012       | R. Hardin |
| <a href="#">Accessibility: Tuition &amp; Fees within 5% of Missouri average</a> | \$82                   | \$86.10 | \$85    | 2/1/2012       | R. Hardin |
| Core Revenues Distribution:   |                        |         |         |                |           |
| <a href="#">Tuition and Fees</a>  | 33.40%                 | 40.00%  | 42.60%  | 2/1/2012       | R. Hardin |
| <a href="#">State Aid</a>   | 24.90%                 | 18.00%  | 20.20%  | 2/1/2012       | R. Hardin |
| <a href="#">Local Taxes</a>   | 27.20%                 | 25.00%  | 24.90%  | 2/1/2012       | R. Hardin |
| <a href="#">All Other Revenue</a>   | 14.50%                 | 17.00%  | 12.30%  | 2/1/2012       | R. Hardin |
| Total   | 100.00%                | 100.00% | 100.00% | 2/1/2012       | R. Hardin |
| <a href="#">Unrestricted Reserve Percentage</a>                                 | 10.90%                 | 15.00%  | 23.60%  | 2/1/2012       | R. Hardin |
| Assessment  | Benchmark/<br>Baseline | Target  | Actual  | Last<br>Update | Reporter  |
| General Education Student Outcomes<br>(Enrollee Success Rate):                  |                        |         |         |                |           |
| <a href="#">Composition I</a>   | 72.80%                 | 78.00%  | 75.75%  | 9/5/2012       | J. Warren |
| <a href="#">Composition II</a>  | 70.80%                 | 75.00%  | 66.84%  | 9/5/2012       | J. Warren |
| <a href="#">College Algebra</a>   | 58.00%                 | 70.00%  | 66.60%  | 9/5/2012       | J. Warren |
| <a href="#">Speech</a>  | 78.40%                 | 78.00%  | 73.30%  | 9/5/2012       | J. Warren |

## KPI Descriptions and Definitions

| Student Learning   |  |  |   |   |
|--|--|--|---|---|
| KPI Description  | KPI Data Definition  | Benchmark/Baseline   | Actual  | Update Timeline   |
| 1. County Degree Attainment Compared to State Proportion | The percentage of Jefferson County Residents with an Associate's degree or higher compared to the overall percentage in the State of Missouri. | Current Missouri percentage of degreed residents from the American Community Survey 2006-2008 dataset (U.S. Census Bureau)                                 | Current Jefferson County percentage of degreed residents from the American Community Survey 2010 datase--S1501 (U.S. Census Bureau) | Annually, when new data are published on Census Bureau website. |
| 2. College Level Course Enrollee Success                 | The total number of graded students (A,B,C,D,F,P,W) divided by the total number of students graded A,B,C, or P.                                | NCCBP Form 7 (Fall 2007 grades) Missouri 75%ile  | NCCBP Form 7 (Fall 2010 grades)   | NCCBP aggregate report received in October.                     |
| 3. Post Completion Success                               | KPI to be developed  |  |   |   |
| 4. Course Pass Rate at UMSL                              | The percentage of A, B, and C grades for transfer students in lower division courses at UMSL.  | The percentage of A, B, and C grades for transfer students from all other 2-yr institutions in lower division courses at UMSL in the Spring 2009 semester. | The percentage of A, B, and C grades for Jefferson College transfer students in lower division courses at UMSL, Spring 2009.        | Annually, in summer when UMSL reports are published.            |
| 5. Undergrad Cum GPA earned at UMSL                      | The cumulative weighted grade point average for Jefferson College transfer students in undergraduate classes at UMSL.                          | The cumulative weighted grade point average for all other 2-yr transfer students in undergraduate classes at UMSL, Fall 2008.                              | The cumulative weighted grade point average for Jefferson College transfer students in undergraduate classes at UMSL, Fall 2008.    | Annually, in summer when UMSL reports are published.            |

## KPI Descriptions and Definitions

| Student Support   |  |   |  |   |
|---|--|---|--|---|
| KPI Description   | KPI Data Definition  | Benchmark/Baseline  | Actual   | Update Timeline   |
| 6. Fall-to-Fall Student Persistence Rates               | The proportion of first-time, full and part-time, certificate and degree-seeking students at the end of the Fall 2008 term who did not graduate before Fall 2009 and who re-enrolled in the Fall 2009 term.  | Peer Group average percentage from NCCBP 2010, Form 4, report for Fall 2008 cohort of students                | Jefferson College percentage from NCCBP 2012, Form 4, report for Fall 2009 cohort of students.   | NCCBP aggregate report received in October                          |
| 7. Completion and/or Transfer Rates, Full-Time Students | The proportion of first-time, full-time, certificate and degree-seeking students in the fall 2006 term as reported on the IPEDS Graduation Rate Survey that completed a degree or certificate or transferred to a 4-year institution within three years. | Peer Group average percentage from NCCBP 2010, Form 2, report for Fall 2006 cohort of students                | Jefferson College percentage from NCCBP 2012, Form 2, report for Fall 2008 cohort of students.   | NCCBP aggregate report received in October                          |
| 8. CTE Completers - Related Job Placement Rates         | The proportion of career program completers who are employed full or part-time in a field related to their career program.   | Baseline is the median percentile for all Missouri Community Colleges that responded to this NCCBP data item. | Jefferson College most recent data for percentage of CTE completers employed in a field related to their career program. (NCCBP 2012, Form 10) | October reporting from Employment Specialist.                       |
| 9. Safe and Secure Environment                          | The percentage of students who respond positively to the question: "Do you feel that Jefferson College provides a safe and secure environment for you"?  |   | 2011-12 Annual GSOS Summary-- aggregated % Summer 11, Fall 11, Spring 12   | Aggregated percentage of 3 semester surveys to be reported in June. |

## KPI Descriptions and Definitions

| 10. Graduation Rate                         | The proportion of first-time, full-time, certificate and degree-seeking students in the fall 2006 term as reported on the IPEDS Graduation Rate Survey that completed a degree or certificate within three years. | Peer Group average percentage from NCCBP 2010, Form 2, report for Fall 2006 cohort of students  | Jefferson College percentage from NCCBP 2012, Form 2, report for Fall 2008 cohort of students.   | NCCBP aggregate report received in October                              |
|---|---|---|--|---|
| <b>Community Collaboration</b>              |   |   |  |   |
| KPI Description                             | KPI Data Definition   | Benchmark/Baseline  | Actual   | Update Timeline   |
| 11. Market Penetration: Credit Students     | The percent of unduplicated credit students in an academic year divided by the service area population.   | The average percent of unduplicated credit students in the 2008-09 academic year in the Missouri peer institutions divided by their respective service area populations from NCCBP 2010 report, Form 14A.     | The percent of unduplicated credit students in the 2010-11 academic year at Jefferson College divided by the service area population from NCCBP 2012 report, Form 14A.     | NCCBP aggregate report received in October                              |
| 12. Market Penetration: Non-Credit Students | The percent of unduplicated non-credit students in an academic year divided by the service area population.   | The average percent of unduplicated non-credit students in the 2008-09 academic year in the Missouri peer institutions divided by their respective service area populations from NCCBP 2010 report, Form 14B. | The percent of unduplicated non-credit students in the 2010-11 academic year at Jefferson College divided by the service area population from NCCBP 2012 report, Form 14B. | NCCBP aggregate report received in October                              |
| 13. Hillsboro Credit Hours                  | The total number of end of term credit hours generated by credit students by site.  | The total number of student credit hours at this site in AY 2008-09 from BANNER table WSFBCOHO.   | The total number of student credit hours at this site in AY 2011-12 from Cognos-IRStudent (IR10-C).  | Annually after all spring credit hours have been transcribed in BANNER. |

## KPI Descriptions and Definitions

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|----------------------------|--|--|--|---|
| 14. Arnold Credit Hours    | The total number of end of term credit hours generated by credit students by site. | The total number of student credit hours at this site in AY 2008-09 from BANNER table WSFBCOHO.                        | The total number of student credit hours at this site in AY 2011-12 from Cognos-IRStudent (IR10-C).                    | Annually after all spring credit hours have been transcribed in BANNER. |
| 15. Northwest Credit Hours | The total number of end of term credit hours generated by credit students by site. | The total number of student credit hours at this site in AY 2008-09 from BANNER table WSFBCOHO.                        | The total number of student credit hours at this site in AY 2011-12 from Cognos-IRStudent (IR10-C).                    | Annually after all spring credit hours have been transcribed in BANNER. |
| 16. Imperial Credit Hours  | The total number of end of term credit hours generated by credit students by site. | The total number of student credit hours at this site in AY 2008-09 from BANNER table WSFBCOHO.                        | The total number of student credit hours at this site in AY 2011-12 from Cognos-IRStudent (IR10-C).                    | Annually after all spring credit hours have been transcribed in BANNER. |
| 17. Online Credit Hours    | The total number of end of term credit hours generated by credit students by site. | The total number of student credit hours at this site in AY 2008-09 from BANNER table WSFBCOHO.                        | The total number of student credit hours at this site in AY 2011-12 from Cognos-IRStudent (IR10-C).                    | Annually after all spring credit hours have been transcribed in BANNER. |
| 18. Other Credit Hours     | The total number of end of term credit hours generated by credit students by site. | The total number of student credit hours at this site in AY 2008-09 from BANNER table WSFBCOHO.                        | The total number of student credit hours at this site in AY 2011-12 from Cognos-IRStudent (IR10-C).                    | Annually after all spring credit hours have been transcribed in BANNER. |
| 19. Companies Served       | The number of unduplicated companies served with customized or contract services.  | The unduplicated number of companies served from 7/1/2008 through 6/30/2009.   | The unduplicated number of companies served from 7/1/2009 through 6/30/2010.   | Annually after the close of the fiscal year.                            |
| 20. Persons Served         | The duplicated number of persons served by customized or contract services.        | The duplicated number of persons served by customized or contract services during the year 7/1/2008 through 6/30/2009. | The duplicated number of persons served by customized or contract services during the year 7/1/2009 through 6/30/2010. | Annually after the close of the fiscal year.                            |

## KPI Descriptions and Definitions

| 21. Broadband Access   | The percentage of Jefferson County residents who indicate that they have broadband access.   | The percentage of employees and a sample of students (total n = 443) who participated in a 2010 survey for the President's "Broadband Task Force".            | Currently, the baseline is also the actual percentage. Employees and students will be re-surveyed.  | When additional survey data are available. |
|--|--|---|---|--|
| <b>Support for Employees</b>                                   |  |   |   |  |
| KPI Description  | KPI Data Definition  | Benchmark/Baseline  | Actual  | Update Timeline                            |
| 22. Retirement Rate  | The total number of full-time regular employees on the final day of the academic year divided by the number of retirements during the year.            | Median percent for All Missouri Community Colleges, AY 2008-09, from NCCBP 2010, Form 19A.  | Percent for Jefferson College, AY 2008-09 from the Human Resources Office.  | NCCBP aggregate report received in October |
| 23. Departure Rate   | The total number of full-time regular employees on the final day of the academic year divided by the number of other departures during the year.       | Median percent for All Missouri Community Colleges, AY 2008-09, from NCCBP 2010, Form 19A.  | Percent for Jefferson College, AY 2008-09 from the Human Resources Office.  | NCCBP aggregate report received in October |
| 24. Employee Satisfaction (PACE Survey Overall Score)          | The degree to which Jefferson College employees score on a nationally standardized survey of the college environment compared to the national average. | Overall score on PACE administered in 1997. Scores are on a 5 point scale. Scores between 3.00 and 3.99 are classified as being a "Consultative" environment. | Overall score on PACE administered in 2007. Scores are on a 5 point scale. Scores between 3.00 and 3.99 are classified as being a "Consultative" environment. | Pace is administered every 10 years.       |
| <b>Facilities &amp; Infrastructure</b>                         |  |   |   |  |
| KPI Description  | KPI Data Definition  | Benchmark/Baseline  | Actual  | Update Timeline                            |
| 25. Electric (kwh) energy consumption per square foot per year | College-wide Electric (kwh) energy consumption per square foot per year  | Average energy consumption from FY 08,09,10 per square foot c   | Actual energy consumption from FY 12 per square foot from Business Office reports.  | Annually after the end of the fiscal year. |

## KPI Descriptions and Definitions

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| 26. Gas (therms) energy consumption per square foot per year             | College-wide Gas (therms) energy consumption per square foot per year.  | Average energy consumption from FY 08,09,10 per square foot College-wide Electric (kwh) energy consumption per square foot per year | Actual energy consumption from FY 12 per square foot College-wide Electric (kwh) energy consumption per square foot per year | Annually after the end of the fiscal year.   |
| 27. Tons of recycled materials   | Amount of recycled materials from the institution.  | FY 2010 recycled tonnage from grant report  | FY 2012 recycled tonnage from grant report.  | Updated after annual submission of grant report.                                       |
| <b>Financial Responsibility</b>  |   |   |  |  |
| <b>KPI Description</b>   | <b>KPI Data Definition</b>  | <b>Benchmark/Baseline</b>   | <b>Actual</b>  | <b>Update Timeline</b>   |
| 28. HLC Financial Ratios Composite Score                                 | Institutional financial viability ratio required by the Higher Learning Commission.   | Average of 2006, 2007, and 2009 composite scores as reported to HLC.  | Actual 2009 financial ratio composite score as reported to HLC.  | Report is submitted annually to HLC in April   |
| 29. Accessibility: Tuition & Required Fees within 5% of Missouri average | The amount of required tuition & fees for Jefferson College students compared to the average for all other Missouri community colleges. | The 2009-2010 average amount of required tuition & fees for all other Missouri community colleges from DHE statistical table 14-15. | The 2009-2010 average amount of required tuition & fees for Jefferson College from DHE statistical table 14-15.              | Annually in the summer after DHE statistical tables have been posted to their website. |
| 30. Core Revenues Distribution: Tuition & Fees                           | The percent of unrestricted revenues generated from tuition & required fees.  | FY 2008 Unrestricted revenues from tuition & required fees from WFRINCS report.   | FY 2010 Unrestricted revenues from tuition & fees from WFRINCS report.   | Annually in Fall after fiscal year is closed.  |
| 31. Core Revenues Distribution: State Aid                                | The percent of unrestricted revenues generated from state aid.  | FY 2008 Unrestricted revenues from state aid from WFRINCS report.   | FY 2010 Unrestricted revenues from state aid from WFRINCS report.  | Annually in Fall after fiscal year is closed   |
| 32. Core Revenues Distribution: Local Taxes                              | The percent of unrestricted revenues generated from local taxes.  | FY 2008 Unrestricted revenues from local taxes from WFRINCS report.   | FY 2010 Unrestricted revenues from local taxes from WFRINCS report.  | Annually in Fall after fiscal year is closed   |

## KPI Descriptions and Definitions

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| 33. Core Revenues Distribution:<br>All other revenue | The percent of unrestricted revenues generated from all other sources.  | FY 2008 Unrestricted revenues from all other revenue sources from WFRINCS report.                                    | FY 2010 Unrestricted revenues from all other revenue sources from WFRINCS report.                               | Annually in Fall after fiscal year is closed |
| 34. Unrestricted Reserve Percentage                  | Unrestricted Fund balance as a % of Unrestricted Fund expenditures  | Fund balance % of Expenditures at 6/30/10  | Fund Balance % of Expenditures from the audited financial statements.   | Annually in Fall after fiscal year is closed |
| <b>Assessment</b>                                    |   |  |   |  |
| <b>KPI Description</b>                               | <b>KPI Data Definition</b>  | <b>Benchmark/Baseline</b>  | <b>Actual</b>   | <b>Update Timeline</b>                       |
| 35. Composition I, Enrollee Success Rate             | The total number of graded students (A,B,C,D,F,P,W) in English Composition I divided by the total number of students graded A,B,C, or P.  | The average enrollee success rate for the Missouri peer group institutions as reported in NCCBP, Form 11, Fall 2008. | The average enrollee success rate for Jefferson College students as reported in 2012 NCCBP, Form 11, Fall 2010. | NCCBP aggregate report received in October   |
| 36. Composition II, Enrollee Success Rate            | The total number of graded students (A,B,C,D,F,P,W) in English Composition II divided by the total number of students graded A,B,C, or P. | The average enrollee success rate for the Missouri peer group institutions as reported in NCCBP, Form 11, Fall 2008. | The average enrollee success rate for Jefferson College students as reported in 2012 NCCBP, Form 11, Fall 2010. | NCCBP aggregate report received in October   |
| 37. College Algebra, Enrollee Success Rate           | The total number of graded students (A,B,C,D,F,P,W) in College Algebra divided by the total number of students graded A,B,C, or P.        | The average enrollee success rate for the Missouri peer group institutions as reported in NCCBP, Form 11, Fall 2008. | The average enrollee success rate for Jefferson College students as reported in 2012 NCCBP, Form 11, Fall 2010. | NCCBP aggregate report received in October   |

## KPI Descriptions and Definitions

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|-----------------------------------|---|--|---|--|
| 38. Speech, Enrollee Success Rate | The total number of graded students (A,B,C,D,F,P,W) in Oral Communications (Speech) divided by the total number of students graded A,B,C, or P. | The average enrollee success rate for the Missouri peer group institutions as reported in NCCBP, Form 11, Fall 2008. | The average enrollee success rate for Jefferson College students as reported in 2012 NCCBP, Form 11, Fall 2010. | NCCBP aggregate report received in October |
|-----------------------------------|---|--|---|--|