

PERFORMANCE CANVAS (2016 spring ed.)

INDICATOR DEFINITIONS

OBJECTIVE INDICATORS

Objective indicators are those based on numbers and value-added activities.

NUMBERS INDICATORS

- **Credit annual headcount enrollment**
The number of credit students enrolled in the fiscal year (*Source: MHEC PAR Report*).
- **Credit fall headcount enrollment**
The number of credit students enrolled in the fall semester, which is a value often reported in higher education literature (*Source: Office of Institutional Research and Analysis*).
- **Noncredit annual headcount enrollment**
The number of noncredit students enrolled in the fiscal year (*Source: MHEC PAR Report*).
- **Fall-to-Fall Retention**
The percentage of new fall semester credit students who were returned the following fall semester (*Source: IPEDS Report*).
- **Graduation Rate**
The percentage of new fall credit students who earned a degree or certificate within four years of initial enrollment (*Source: MHEC PAR Report*).
- **Transfer Rate**
The percentage of new fall semester students who transferred to a four-year college or university within four years of initial enrollment (*Source: MHEC PAR Report*).
- **Facilities Utilization**
The collegewide classroom and lab seat occupancy rate for fall semester credit classes based on state standards (*Source: Office of Institutional Research*).
- **Affordability**
The cost of a full-time credit student's tuition and fees as a percentage of comparable tuition and fees at the University of Maryland (*Source: MHEC PAR Report*).
- **Public Support**
The percentage of operating budget supported by public revenue (*Source: Budget Office*).

- **Number of global partnerships**
Number of signed Memorandum of Understandings and contractual relationships with entities outside the US (*Source: Office of Senior Vice President for Academic Affairs*).
- **Course schedule efficiency**
The percentage of credit course sections that are cancelled, and that are filled to the total seat capacity (*Source: Office of Institutional Research and Analysis*).
- **Fall-to-Spring Retention**
The percentage of new fall semester credit hour students who returned for the spring semester (*Source: Office of Institutional Research and Analysis*).
- **Reduction in structural budget gap**
Reduction in structural budget gap using county aid rising at the rate-of-growth equal to total-county-revenue-growth (*Source: Office of Senior Vice President for Administrative Affairs*).
- **Budgeting and planning effectiveness**
Rate of ongoing operations growth is less than the rate of growth of total revenue less county aid (*Source: Office of Senior Vice President for Administrative Affairs*).

VALUE-ADDED INDICATORS

- **Student Success**
DFW (drop, fail, withdrawal) rate in gateway and developmental courses by race/ethnicity (*Source: Office of Institutional Research and Analysis*).
- **Students demonstrating skills specific to predetermined outcomes**
The percentage students achieving "proficient" and "advanced" in General Education competency assessment (*Source: Office of Senior Vice President for Academic Affairs*).
- **Licensure and certification test pass rate**
The percentage of students who passed licensure or certification tests in nursing, physical therapy, and radiologic technology programs (*Source: MHEC PAR Report*).

- **Career program success**
The percentage of career program graduates who obtained a position related to their curriculum (*Source: Office of Senior Vice President for Academic Affairs*).
- **Transfer Student Success**
The mean grade point average (GPA) of transfer students at four-year colleges or universities one year after initial transfer (*Source: MHEC PAR Report*).
- **Professional development opportunities for faculty and staff**
The number of College employees who completed College professional development offerings at ELITE or CPOD, and who received funds from the College's Tuition Waiver and Educational Assistance Program. (*Source: Office of Senior Vice President for Administrative Affairs*)
- **Economic impact**
The economic impact of the College on Montgomery County, as measured by standard economic indicators (*Source: Office of Planning and Institutional Effectiveness*).
- **Globalization of curriculum**
Number of courses converted to a global content (*Source: Office of Senior Vice President for Academic Affairs*).
- **Enrollment in honors courses and programs**
Annual enrollment in credit honors courses and programs (*Source: Office of Institutional Research and Analysis*).

SUBJECTIVE INDICATORS

Subjective indicators represent rankings and ratings. These indicators contain numbers that reflect the institution's standing or position on a scale, where the institution strives for a positive outcome.

WINNING INDICATORS

- **Annual Fall-to-Fall enrollment growth**
The percentage change in fall credit student enrollment from one fall semester to the next (*Source: Annual Fall Semester Student Enrollment Profile*).
- **Percentage share of MCPS graduates**
The percentage of Montgomery County Public Schools (MCSP) students who enroll at Montgomery College in the fall semester following their graduation from MCPS (*Source: MHEC PAR Report*).
- **Media articles focused on MC**
The number of times that Montgomery College is the topic of substantial news story in print, on the web, television, radio, or other media during a fiscal year (*Source: Office of Senior Vice President for Community Engagement*).
- **Athletic conference championships**
The number of conference championships achieved by officially sanctioned College sports teams (*Source: Director of Athletics*).
- **Grant dollars raised**
The amount of outside grant dollars awarded to the College in the fiscal year (*Source: Office of Senior Vice President for Community Engagement*).
- **Foundation dollars raised**
The amount of money raised by the Montgomery College Foundation in the fiscal year (*Source: Office of Senior Vice President for Community Engagement*).
- **Entrepreneurial dollars earned**
Net positive income from innovative efforts other than traditional revenue/fundraising sources (*Source: Office of Senior Vice President for Community Engagement*).
- **Time to completion**
Average time for first time full-time student

cohort of attainment for (a) Degrees (b) certificates (*Source: Office of Institutional Research and Analysis*).

- **Student financial support**
The increase in the percentage of applicants eligible for aid who receive it (aid) (*Source: Office of Senior Vice President for Student Affairs*).

RANKING INDICATORS

- **National rank on associate degrees and certificates produced**
The ranking of the College according to the national comparison of student completion, using the Integrated Postsecondary Education Data systems (IPEDS) (*Source: IPEDS*).
- **State rank by size of enrollment**
The ranking of the College according to state comparison of credit student headcount enrollment in all higher education institutions (*Source: Office of Planning and Institutional Effectiveness*).

COGNITIVE INDICATORS

Cognitive indicators reflect the feelings and beliefs about the College. These indicators reflect the value that individuals assign to the College based on the impressions they form through their interactions with the College and their interpretations of information about the College.

AWARDS AND RECOGNITIONS INDICATORS

- **Granting agency selection**
The number of grants received by the College in a fiscal year (*Source: Office of Grants*).
- **Transfer scholarships**
Number of external Transfer Scholarships received by MC students upon graduation (*Source: Office of Senior Vice President for Academic Affairs*).
- **Recognitions received by faculty and staff**
The number of national and/or regional juried recognitions received by current faculty and academic staff during a fiscal year

- **Employee philanthropy**
The number of College employees and retirees who donated to the Montgomery College Foundation during the fiscal year (*Source: Office of Senior Vice President for Community Engagement*).
- **Number of business organizations provided training and services under contract**
The number of business organizations who have contracted with Montgomery College to provide specific training for their employees (*Source: MHEC PAR Report*).
- **Enrollment in contract training courses**
The number of students enrolled in contract training courses in the fiscal year (*Source: MHEC PAR Report*).
- **Employer satisfaction with contract training**
The percentage of business organizations who report they are “Very Satisfied” or “Satisfied” with the training provided by the college for their employees (*Source: MHEC PAR Report*).

VALUATION INDICATORS

- **Student satisfaction**
Percentage of students surveyed who are overall satisfied with their experiences with a) Student Services programs b) Academic Support Centers (*Source: Offices of Senior Vice President for Academic Affairs and Student Affairs*).
- **Student goal attainment**
The percentage of departing students who reported that they achieved their academic goal at Montgomery College (*Source: Office of Institutional Research and Analysis*).
- **Employee Engagement**
The percentage of employees who reported in the Employment Engagement Survey that they believed their work supports the College’s mission in the fiscal year the survey was administered (*Source: Employee Engagement Survey*).

***** END OF CANVAS INDICATOR DEFINITIONS ****

PERFORMANCE CANVAS (2017 spring ed.)

MONTGOMERY COLLEGE

INDICATOR		BASE	PERFORMANCE GOAL (FY20)	GAP	THEME
NUMBERS					
Credit annual headcount enrollment		37,510	41,130	-4,894	II
Credit fall headcount enrollment		26,996	29,696	-4,179	II
Noncredit headcount enrollment		24,881	25,986	-1,259	II
Fall-to-fall credit retention		68%	85%	-17.90%	I, II
Graduation rate		15%	20%	-5.80%	I, II
Transfer rate		29.30%	40%	-17.70%	I, II
	Classrooms	60.80%	62.20%	-4.20%	V
	Labs	47.20%	60%	4.00%	V
Affordability		56.70%	55%	0.10%	V
Public support		61.7%	66.7%	5%	V
Number of global partnerships		4	10	-6	I
	Course cancellation rate	8%	5%	-3%	
	Seat capacity	80%	85%	-5%	
Fall to Spring Retention		80%	85%	-5%	II
VALUE ADDED					
Student success		75.30%	score card	-1.30%	I
Students demonstrating skills specific to pre-determined outcomes		*	85%		I, V
	Nursing	95.20%	100%	-12.10%	
	Physical Therapy	83%	90%	3%	
	Radiologic Technology	94%	100%	0%	
Career program success		82%	90%	0%	I, II
Transfer student success		2.73	2.8	-0.03	I, II
	TW/EAP	*	**		I, V
	CPOD/ELITE	4,328	4,760	-785	I, V
	State and local government rate of return	8.00%	N/A	N/A	
	Net income generated by MC operations	\$101 million	N/A	N/A	
	Added regional income due to student earnings and business output	\$1.8 billion	N/A	N/A	
Globalization of curriculum		*	50		I
Enrollment in honors courses and programs		184	500	-316	I

INDICATOR	BASE	PERFORMANCE GOAL (FY20)	GAP	THEME
WINNING				
Annual fall to fall enrollment growth	3.80%	5%	-7.50%	II
Percentage of high school students enrolling in MC	26.20%	27%	-1.90%	I, II
Media articles focused on MC	166	200	73	IV
Athletic conference championships	3		n/a	II
Grant dollars raised	\$6.4 million	\$15 million	\$2.8 million	IV
Foundation dollars raised	\$3.58 million	\$25-30 million between 2013 and 2020	\$13-24 million	IV
Entrepreneurial dollars earned	1.7 million	3 million	-0.8 million	V
	Degrees	4.3 yrs	3 years	-1.3 yrs
	Certificates	5.5 yrs	3 years	-2.5 yrs
Student Financial Support	*	2% annual increase		II
RANKINGS				
National rank on associate degrees and certificates produced	68 th	Top 50	7 places	I
State rank by size of enrollment	1 st	1 st	--	II
AWARDS AND RECOGNITIONS				
Granting agency selection	30	40	10	IV
Transfer scholarships	*	**		I
Recognitions received by faculty and staff	*	15 annually		I
Employee philanthropy	240	325	85	IV
Number of business organizations provided training and services under contract	72	80	-8	III
Annual Course Enrollment in contract training courses	3861	6000	-2139	III
Employer satisfaction with contract training	100%	95%	5%	III
VALUATION				
	Student Services Area	*	37%	II
	Academic Support Centers	*	**	I
Student goal attainment	93%	100%	-3%	I, II
Employee engagement: Mission	94%	100%	-7.60%	V

* Baseline values to be measured as the plan proceeds. No base value to report in the initial year.

** Performance goal will be determined by the responsible senior vice president