Monroe Community College
STATE UNIVERSITY OF NEW YORK

Vision2027 Key Performance Indicators (KPIs)

Institutional Research

Data Definitions

Fall Census Headcount
The number of students officially enrolled in credit bearing courses at the end of the third week of class. This is a federal definition and is used for official data reporting.

Fall to Spring Persistence Rate
The percentage of students from the fall census re-enrolled for the next spring term as of the census date. Students who graduate or are coded as non-degree seeking or deceased are removed from the calculation.

Fall to Fall Retention Rate
What percentage of students from the fall census were enrolled the next fall term as of the census date. Students who graduate or are coded as non-degree seeking or deceased are removed from the calculation.

Pell Eligible
The percentage of students that are eligible to receive Pell.

Three Year, 150% Graduation Rate
This is also a federal definition measuring the percentage of the incoming first-time, full-time, degree seeking student body graduates with a certificate or associates degree within 3 years.

Standard Deviation (SD)
How much a value varies from the average each year.

Slope
Indicates whether the data is headed in a positive or negative direction.

Key Performance Measures Limitations
Certain Key Performance Measures (KPIs) are difficult to improve quickly. Graduation rate is calculated on the group of students who entered MCC 3 years ago. This measure is a lagging measure and takes three years to make improvements. Retention takes at least 1 year to improve and changes appear more quickly than other measures.

KPI 1: Overall Enrollment at MCC (Threshold and Aspirational Targets)

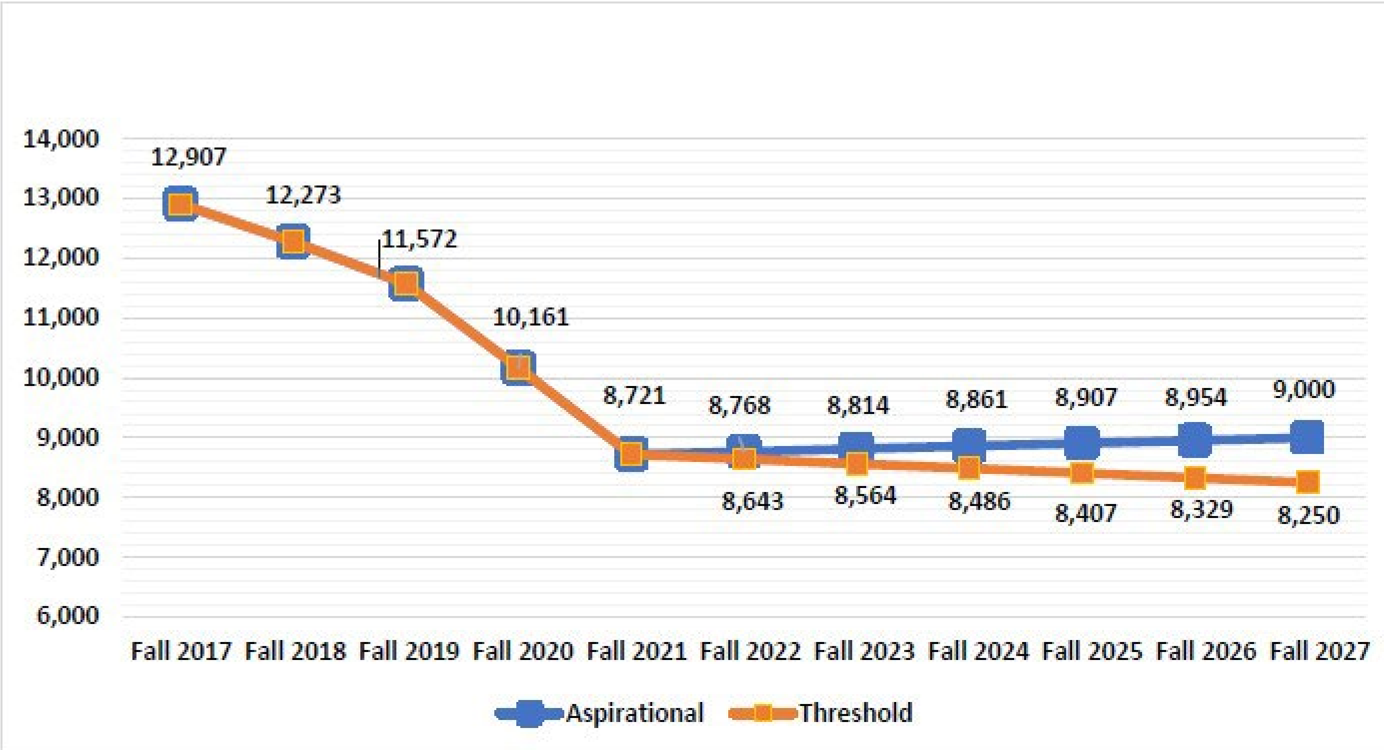
Strategic Plan: Direction 3

Measure: Increase credit seeking student headcount
Statistics: AVG 11,127; SD, 1,510

Year	Threshold Target	Aspirational Target
2017	12,907	12,907
2018	12,273	12,273
2019	11,572	11,572
2020	10,161	10,161
2021	8,721	8,721
2022	8,643	8,768
2023	8,564	8,814
2024	8,486	8,861
2025	8,407	8,907
2026	8,329	8,954
2027	8,250	9,000

Note: Does not include non-credit workforce or dual enrollment students. Years 2022 through 2027are projected.

Fall Census Headcount



Rationale

The threshold census headcount assumes the entering class of students (first-time, re-admit, and transfer) will remain the same as fall 2021. The fall headcount continues to decline in future years because the entering class will not be large enough to maintain a larger overall headcount with the impact of retention. Fewer entering students will result in fewer continuing students, leading to the decline.

The aspirational target in the future assumes that the college will recover and maintain an entering class equal to that before COVID 19. This combined with a retention rate equal to pre-Covid supports a slight growth in enrollment going forward, up to 9,000.

In both models, the overall headcount number is driven by the entering class and retention. At current levels (fall 2021), MCC cannot maintain its current headcount.

KPI 2: Employee Satisfaction and DEI

Strategic Plan: Direction 1 and Direction 5

Measure	Baseline Data	Target
Baseline of employee engagement and satisfaction.	Baseline: Set during 2022-2023	TBD

An employee satisfaction survey will be administered during the 2022-2023 academic year in order to set the baseline for this measure.

KPI 3: Value Added, Matching Student Outcome with Student Goal

Strategic Plan: Direction 2 and Direction 3

Fall 2018 First Time Student Intention	Target	Graduated	Graduated and Transferred	Graduated, Did Not Transfer	Transferred	Other/Left Education
a. Wanted to graduate vs actual graduation	20.5%	143 (16.5%)	89 (10.3%)	54 (6.2%)	139 (16.0%)	585 (67.5%)
b. Wanted to graduate and transfer vs actual	14.6%	123 (19.5%)	82 (13.0%)	41 (6.5%)	121 (19.1%)	388 (61.4%)
c. Intended to transfer before graduating vs actual transfer	52% (graduate or transfer)	10 (9.2%)	7 (6.4%)	3 (2.8%)	45 (41.3%)	54 (49.5%)
d. Earn an MCC degree/certificate and seek employment rather than pursue further post-secondary education	11.5%	20 (8.5%)	7 (3.0%)	13 (5.5%)	18 (7.7%)	197 (83.8%)
e. Overall student outcome	40.7% (graduate or continue education)	565 (19.8%)	316 (11.1%)	249 (8.7%)	457 (16.0%)	1,834 (64.2%)

Note: Based on the fall 2018 incoming first-time student class.

Target Column (red text) is set targets

Highlighted Cells are actual baseline measure value

Rationale

a. The current graduation rate for those who indicated they wanted to graduate from MCC is 16.5%. The rationale for the target is that MCC, through targeted outreach and advising, can increase this rate 4% by focusing on those who leave early or leave education entirely. This would put MCC's graduation rate back to where it was 2 year ago for the 2016 entering class.

b. The target was calculated by be taking the current graduated and transferred rate of 13% and adding 25% of the graduated and did not transfer (.25 x 6.5%).
Formula: Graduated and Transferred + .25(Graduated did not transfer)

c. The target of 52% was set by taking the graduated percentage (9.2%) and continued education before graduating MCC (41.3%) and adding 1.5%. The 1.5% represents the outreach efforts slated to target this

population starting in fall 2022.
Formula: Graduated + Continued before Graduation + 1.5%

d. This group intended to graduate from MCC but has one of the lowest graduation rates of any groups, 8.5%. The 3% increase in graduation rate looks large but in realty equates 7 additional students. This is attainable through outreach programs slated in the future and targeted advising.
Formula: Graduated + 3% (changes the outcomes of 1.5% of the Other/Left Education category)

e. Overall, 35.8% of all incoming, first-time fall 2018 students either graduate or continue their education at another college. If MCC increased the graduation rate to the 2016 rate (24.7%), the overall rate would be 40.7%, the target shown in red. This is attainable and has been recently been achieved at MCC.
Formula: Graduated + Continued Education at another college + 4.9% (the rate of the 2016 entering class).

KPI 4: Five Year Post-Completion Earnings

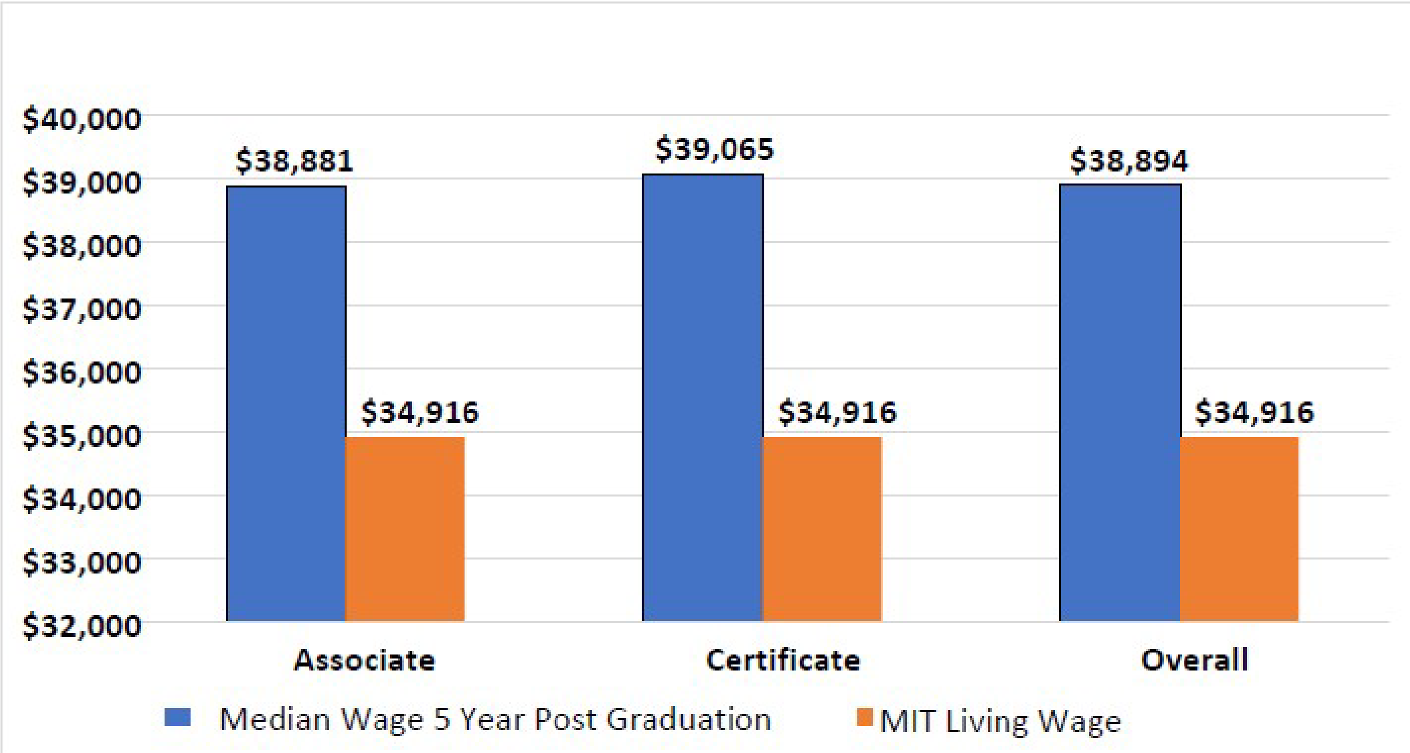
Strategic Plan: Direction 2, Direction 3, Direction 5

Measure: Ensure graduates have a path to a living wage.
Statistics: TBD

Baseline Data	Wage
Associates Degree	**$38,881**
Certificate Degree	**$39,065**
Overall	**$38,894**
Living Wage	$34,916

Note: Living Wage was determined according to the MIT living wage calculator, and a single adult with no children needs to make a living wage of $16.73 (Finger Lakes Region). Assuming 2,087 working hours in a year, this equates to a salary of $34,916.

Median Salary 5-Years Post Graduation



Note: The Finger Lakes Region includes Genesee, Livingston, Monroe, Orleans, Ontario, Seneca, Wayne, Wyoming, and Yates counties.

KPI 5: Student Momentum Measure(s)

Strategic Plan: Direction 2, Direction 3, Direction 5

Measure: Earned 24+ college credits in year 1
Statistics: AVG: 24.7%, SD: 1.3%

Year	Threshold Target	Aspirational Target
2016	26.7%	26.7%
2017	25.4%	25.4%
2018	24.6%	24.6%
2019	24.1%	24.1%
2020	22.9%	22.9%
2027	24%	24%

Note: Percentages for 2027 are set targets

Measure: Completed both college math and English in year 1
Statistics: AVG: 22.4%, SD: 1.9%

Year	Threshold Target	Aspirational Target
2016	25.4%	25.4%
2017	21.6%	21.6%
2018	21.9%	21.9%
2019	23.6%	23.6%
2020	19.7%	19.7%
2027	22%	25%

Note: Percentages for 2027 are set targets

Measure: Completed college math in year 1
Statistics: AVG: 31.1%, SD: 1.8%

Year	Threshold Target	Aspirational Target
2016	33.5%	33.5%
2017	30.9%	30.9%
2018	30.6%	30.6%
2019	32.3%	32.3%
2020	42.0%	42.0%
2027	44%	46%

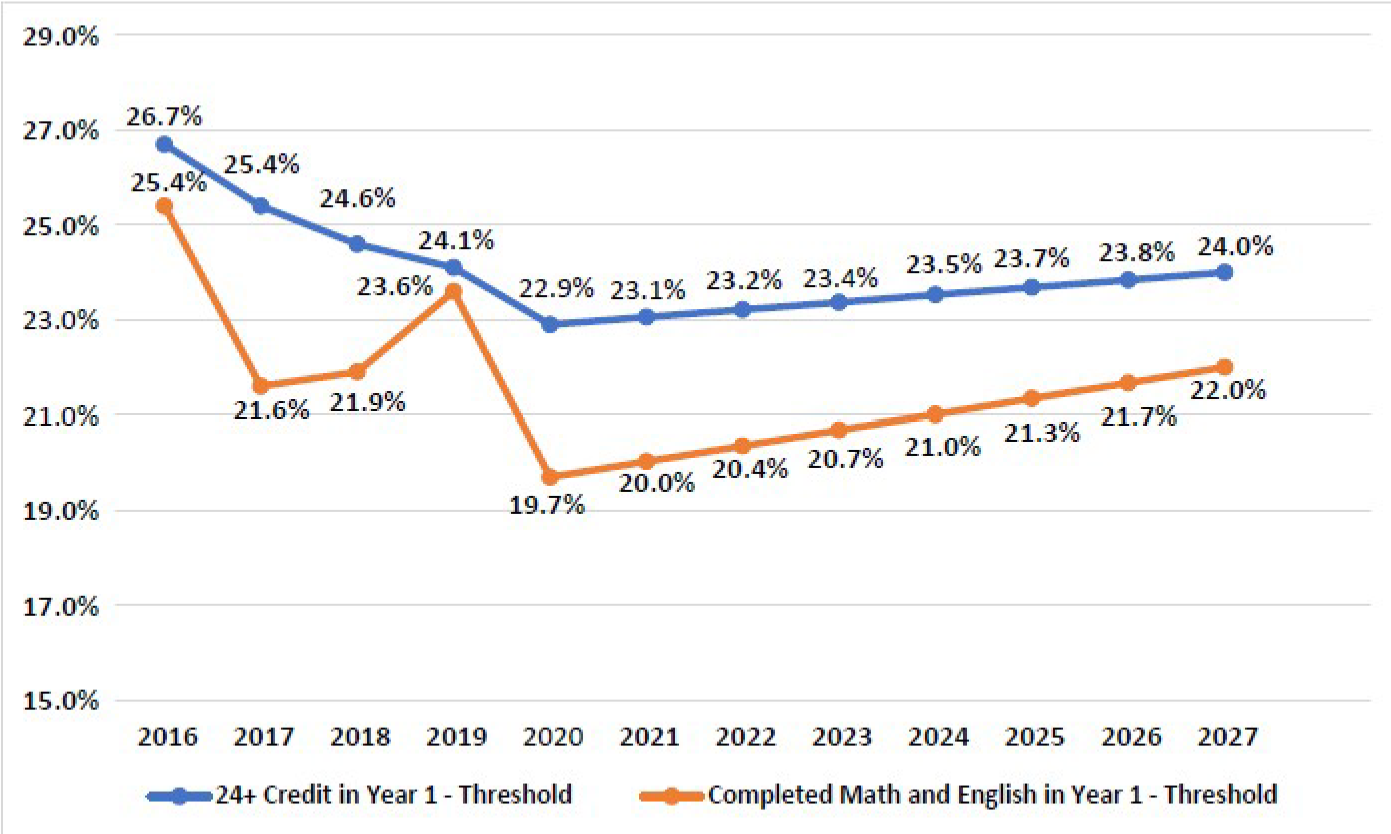
Note: Percentages for 2027 are set targets

Measure: Completed college English in year 1
Statistics: AVG: 44.4%, SD: 1.4%

Year	Threshold Target	Aspirational Target
2016	46.2%	46.2%
2017	44.3%	44.3%
2018	44.2%	44.2%
2019	45.3%	45.3%
2020	42.0%	42.0%
2027	44%	46%

Note: Percentages for 2027 are set targets

Academic Progress Measures



Rationale

MCC tracks multiple momentum measures as part of the Guided Pathways and Title III grant. The measures in KPI 5 are two of the measures that are tracked on a yearly basis. It should be noted that the Excelsior Scholarship had a negative impact on both of these measure at MCC and it will be difficult to counteract this going forward. The Excelsior program entices students who are college ready, most likely to go directly into college level courses, to bypass the community college environment. MCC has seen an increase in the percentage of students coming to the college with developmental needs, partly because those without need are being recruited to 4-year colleges. This was an unintended consequence of the scholarship but one that has to be considered going forward. MCC saw a high percentage of students earning 24+ credits and completing college level math and English in their first year during 2016-2017. Since 2016-2017, the student body and demographics have significantly shifted. Even though achieved in 2016, 27% and 25% are aspirational target given the increased competition for students who place "college" ready upon entering college. MCC's incoming student body has more financial need than in 2016 and places at a higher rate into developmental courses. This rationale is valid for both student momentum metrics and will be difficult to influence going forward.

Financial Impacts of the KPI's

All of the KPI's being measured in the strategic plan have the potential to have financial implication to the college. KPI 1, the number of students attending MCC, is the most impactful. Student headcount and the number of credit hours generated make up the majority of the budget projections.

Year	Threshold Target	AY FTE Produced	Revenue
2017	12,907	N/A	N/A
2018	12,273	N/A	N/A
2019	11,572	N/A	N/A
2020	10,161	N/A	N/A
2021	8,721	N/A	N/A
2022	8,643	7,433	$59,463,840
2023	8,564	7,365	$58,920,320
2024	8,486	7,298	$58,383,680
2025	8,407	7,230	$57,840,160
2026	8,329	7,163	$57,303,520
2027	8,250	7,095	$56,760,000

Year	Aspirational Target	AY FTE Produced	Revenue
2017	12,907	N/A	N/A
2018	12,273	N/A	N/A
2019	11,572	N/A	N/A
2020	10,161	N/A	N/A
2021	8,721	N/A	N/A
2022	8,768	7,540	$60,323,840
2023	8,814	7,580	$60,640,320
2024	8,861	7,620	$60,963,680
2025	8,907	7,660	$61,280,160
2026	8,954	7,700	$61,603,520
2027	9,000	7,740	$61,920,000

Note: Calculation assumes 8,000 per FTE generated in tuition, fees, and other charges per year. Years 2022 through 2027 are projected based on set targets.

Rationale

The fall student headcount to academic year FTE ratio has been historically stable at .86, meaning that every 1 student headcount at fall census predicts .86 of an FTE for the year. This ratio decreased to .83 during COVID but is trending back towards the historical average for fall 2022. Using a figure of $8,000 dollars per FTE the overall revenue generated at MCC can be predicted.

The formula for estimating revenue at MCC:

Fall Student Headcount X .86 (Historical Fall Headcount to FTE ratio) X $8,000.

Projects Included in Strategic Plan

Project	Finalized Date	Direction, Goal
Diversity, Equity, Inclusion Plan	TBD	**Direction 1, Goal 1** Develop and implement the College's Diversity, Equity, and Inclusion (DEI) plan to create a supportive and collaborative culture which nurtures a sense of belonging and being valued, and supports the health and wellness of both students and employees.
Strategic Enrollment Master Plan	TBD	**Direction 3, Goal 1** Develop, launch, and implement the new Strategic Enrollment Management (SEM) plan to maximize recruitment, retention, persistence, and completion.
Establish student outcomes tracking system (Tableau)	TBD	**Direction 2, Goal 2** Identify, analyze, understand, and reduce equity gaps to increase access and improve outcomes.
Expand use of CIVITAS AI system	TBD	**Direction 2, Goal 2** **Direction 2, Goal 4** Identify and reduce barriers that impact student enrollment and success.

Note: Finalized Dates are to be determined (TBD)