Key Performance Indicators Setting Targets

Grossmont College

PIEC Meeting

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Institutional Effectiveness

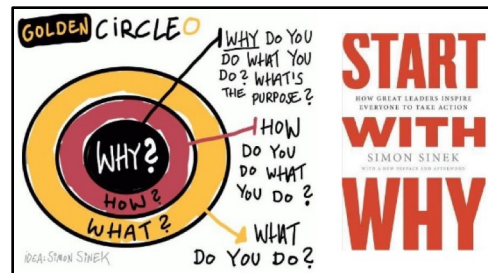# What is a key performance indicator (KPI)?

- A KPI is a quantifiable measure of progress toward a goal

- KPIs offer a comparison that gauges the degree of performance change over time

- KPIs provide a focus for strategic and operational improvement

- Strategic performance measures track progress toward strategic goals

- Operational measures are focused on day-to-day operations

- Monitoring KPIs creates an analytical basis for decision making and helps focus attention on what matters most

- Managing with the use of KPIs includes setting targets (the desired level of performance) and tracking progress against those targets
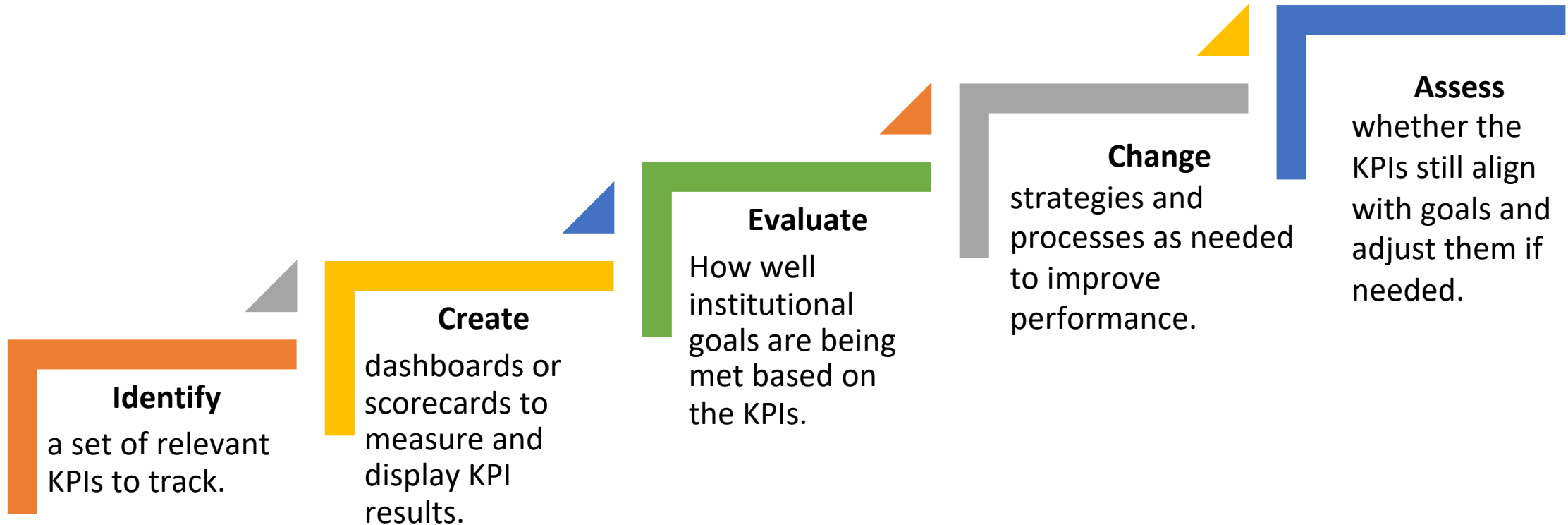
Sample KPI Tracker

		2014-15	2015-16	2016-17	2017-18	2018-19	5-YR AVG	1-YR Trend	Floor	Stretch
Momentum	FTES Enrollment (Census after Start)	13,187	13,120	13,226	13,152	12,798	13,097	↓		
	Course Retention Rate	83.3%	84.3%	84.4%	85.4%	85.4%	84.6%	↔	84.0%	85.0%
	Course Success Rate	69.1%	69.6%	69.3%	71.2%	71.1%	70.1%	↔	69.0%	75.0%
	Persistence (Fall - Spring)	73.0%	73.0%	72.3%	71.4%	71.3%	72.2%	↔		
Milestone	Established Educational Goal (CEP)	data sources being determined as of May 2020					pending			
	Completion of Transfer-Level English & Math within 1st Year									
	Both Math & English	6.8%	8.7%	10.5%	10.6%	pending	9.2%	↑		
	Math	10.8%	13.6%	15.4%	15.5%	pending	13.8%	↑		
	English	19.9%	22.0%	24.7%	26.4%	pending	23.3%	↑		
	Units Attained									
	Students attaining 12+	7921	7983	7954	7948	7514	7864	↓		
	Students attaining 30+	pending analysis as of May 2020					pending			
	Students attaining 60+	pending analysis as of May 2020					pending			
	Transfer Preparedness	pending analysis as of May 2020					pending			
Student Goals	Degree & Certificate Completion									
	# of students receiving a degree	1286	1312	1394	1592	1733	1463	↑	1300	1750
	# of students receiving a certificate	1023	1011	1098	1249	1371	1150	↑	900	1315
	Transfer	2418	2269	1998	pending		2228.33	↓	1400	2400
	Job Placement Rates	52.0%	54.0%	pending			0.53	↑		
	Attainment of Regional Living Wage	30.0%	30.0%	34.0%	pending		0.31333	↑		

KPIs are used to measure how well we are meeting our Strategic Goals

- We measure enrollment because we want to increase equitable access (*Educational Excellence*: Objective #1)

- We measure course success rates because we want to close equity gaps (*Educational Excellence*: Objective #2)

- We want to monitor completion of transfer-level English and Math in the 1st year because research has shown that students who complete college-level Math and English in their first year are more likely to earn a degree or transfer (*Education Excellence* & *Completion Culture*)

Key Steps in Monitoring KPIs

Identify
a set of relevant KPIs to track.

Create
dashboards or scorecards to measure and display KPI results.

Evaluate
How well institutional goals are being met based on the KPIs.

Change
strategies and processes as needed to improve performance.

Assess
whether the KPIs still align with goals and adjust them if needed.

Setting Targets

- Floor (baseline) – current status
- Stretch (aspirational) – deliberately challenging and have the potential to both inspire and overwhelm teams
- Target—somewhere in the middle

Key Questions:
1. What resources are needed?
2. What changes are needed?
3. Do we have the capacity?

Setting our 2022-2028 KPIs

- KPI Scorecard