Instructions for Completing the Performance Agreement Application and Reporting Form

Provide the following information in the **PERFORMANCE AGREEMENT/REPORT**:

1. Identify the **KEY PERFORMANCE INDICATOR** (i.e. data) that will be used to determine progress toward goals. Be as specific and as succinct as possible. The key performance indicator (data) may be quantitative or qualitative.
2. Show the **THREE YEAR PERFORMANCE HISTORY**, i.e., value of the key performance indicator (data) for December 31, 2006, 2005, and 2004, if available.
3. Show **TARGETS** for the next 3 years. Targets must be expressed in terms of the key performance indicator (data) identified in the first column.
4, **PERFORMANCE OUTCOMES** must be expressed in terms of the key performance indicator (data) listed in the first column.
5. **EVALUATION** of performance, i.e., target met, target not met, directional improvement, etc.
6. At least one institutional goal must support Regents' System Goal B. Institutional goals must support two additional Regents' System Goals selected from Regents' System Goals A, C, and D.
7. The narrative should not repeat information in the table. Instead, the narrative should provide explanation of anything in the table that may not be obvious to the reader. If applicable, the narrative should also describe any circumstances that prevented the institution from making directional improvement and future plans for improving performance.

Instructions for Narrative to Accompany the Performance Agreement Application

1. **Institutional Goal 1:** List goal as succinctly as possible.

Key Performance Indicator 1 (Data point 1): Identify the data to be collected as succinctly as possible. Use the same description that appears in the first column of the form.

a. Data Collection: Describe EXACTLY how the data for the key performance indicator will be collected. For example, if the data is "retention," describe exactly how retention will be calculated.

b. Targets: Describe the rationale for selecting the targets in order for the Board to determine the degree of difficulty in achieving the target. This information is required. (Note: Targets must be expressed in terms of the key performance indicator/data. For example, if the key performance indicator is "retention," the targets should be expressed in terms of the actual retention figures expected in the next 3 years.)

Continue in the same fashion for all indicators for this goal.

Comments: Include only comments that are ESSENTIAL to understanding the goal. Comments are optional.

And so on up to six goals.

Performance Agreement/Report

Institution: **Barton County Community College**	Contact Person: Gillian Gabelmann	Contact phone & e-mail: 620.792.9303 gabelmanng@bartonccc.edu	Date: 7/1/07

Regents System Goal (Click on Arrow to view selections) A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 1: Students desiring academic advancement will be prepared for successful transfer to other colleges and universities by improving the advising process.				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Indicator 1: Students will have the appropriate knowledge of transfer requirements through the advisement process and indicate that they are more satisfied with the advising process	2004:CCSSE N/A 2005: Noel-Levitz SSI Academic Advising/Counseling Performance Gap 1.09 2006: CCSSE data 49.0 Support for Learners Benchmark Score	2008: 52.1 CCSSE 2009: 0.67 NL 2010: 53.3 CCSSE		
Indicator 2: Increase the number of students transferring to universities on 2+2 agreements.	2004: N/A 2005: N/A 2006:43	2008: 51 2009: 61 2010: 73		
Indicator 3: Increase number of 2+2 agreements with secondary and other post secondary institutions.	2004:7 2005:9 2006:11	2008: 13 2009: 15 2010: 17		

NARRATIVE — INSTITUTIONAL GOAL 1(Title Only): Students at Barton's Fort Riley campus will report increased satisfaction with the advising process

Key Performance Indicator 1(Title Only): Students will have the appropriate knowledge of transfer requirements through the advisement process and indicate that they are more satisfied with the advising process.

Data Collection: Students at all venues will be administered the Noel Levitz Student Satisfaction Inventory in 2009 and the CCSSE (Community College Survey of Student Engagement) in 2008 and 2010.

Targets: This is a stretch goal; it has required a complete shift in the advising process at Fort Riley. There is a significant difference between the performance gap for Academic Advising/Counseling between the Fort Riley campus (1.09) and the Barton County campus (0.67). The target for this goal is to eliminate the difference between the two campuses over the next three years. The CCSSE score for "support of learners" is at the 40th percentile compared to other community colleges.

Key Performance Indicator 2(Title Only): Increase the number of students transferring to universities on 2+2 agreements

Data Collection: The number of students transferring to a university on a 2+2 was determined in the base year (2006). Barton's intention is to increase the number of students using 2+2 agreements by 20% per year. Barton will collect the data based on number of students transferring to universities with a 2+2 agreement per annum.

Targets: This is a stretch goal because it involves a complete re-engineering of Barton's current advising system. In the new system students' academic plans at Barton would be based on their baccalaureate goal rather than the associate goal. To make this effective, extensive, and continuous advisor training will be required to ensure advisors are knowledgeable about the 2+2 agreement; the 2+2s will need to be countinuously updated and maintained; and student-advisor interaction will need to be increased.

Key Performance Indicator 3(Title Only): Increase number of 2+2 agreements with secondary and other post secondary institutions.

Data Collection: Barton currently has eleven (11) 2+2 agreements with Kansas universities. Barton's intention is to add a minimum of two 2+2 agreements per year to this total.

Targets: This indicator is a stretch goal because it supports increasing the use of 2+2 agreements by increasing the number of plans available to students. Formal 2+2 agreements are the best method to ensure acceptance of transfer credits not only by the university, but also by the specific college and degree program within the university. More importantly, formal 2+2 agreements ensure Barton students have the course work needed for their chosen field of study.

Key Performance Indicator 4(Title Only):

Data Collection:

Targets:

Key Performance Indicator 5(Title Only):

Data Collection:

Targets:

Comments: This goal and key indicator 1 are taken from the Barton Board of Trustees ENDS statements. This goal is an extention of our 2007 performance agreement.

Regents System Goal (Click on Arrow to view selections) B: Improve Learner Outcomes
Institutional Goal 2: Students will be given the opportunity to acquire essential skills by completing their developmental classes in a compressed 8-week

format.				
Key Performance Indicator (Data)	3-Year Performance History	Targets	Performance Outcome	Evaluation
Indicator 1: Fully implement linked-course schedule for fall and spring developmental courses (Barton County campus)	2004: N/A 2005: N/A 2006: N/A 2007:12 class sections	2008: 14 sections of DE course offerings 2009: 16 sections of DE course offerings 2010: 18 sections		
Indicator 2: Enroll students in linked developmental classes	2004: N/A 2005: N/A 2006: N/A Base line established in 2007	2008: 250 2009: 290 2010: 324		
Indicator 3: Increase the pass rate for Basic Algebra	2004: 67.1% 2005: 54.9% 2006: 56.6%	2008: 58% 2009: 60% 2010: 62%		
Indicator 4: Increase the number of students who complete Basic Algebra classes	2004: 87.2% 2005: 85.8% 2006: 85.5%	2008: 89% 2009: 90% 2010: 91%		

NARRATIVE — INSTITUTIONAL GOAL 2(Title Only): Students will be given the opportunity to acquire essential skills by completing their developmental classes in a compressed 8-week format.

Key Performance Indicator 1(Title Only): Fully implement linked-course schedule for fall and spring developmental courses

Data Collection: Success in this goal will be the implementation of a new scheduling format for developmental courses and the first level college course in math and English and reading. By 2010, at least 18 sections of the DE courses in math, English and reading will be offered in the new format. This will impact at least 324 of the 769 who annually enroll in developmental math courses, 160 who enroll in reading, and 390 who enroll in English (these are duplicated head counts).

Targets: This is a stretch goal: a complete change in scheduling started in spring 2007. Barton students are able to enroll in 8-week developmental classes that meet for 1 hour a day (5 days a week). Students who pass the first 8 weeks will be able to enroll in a second 8- week class, thereby allowing them to complete either two developmental courses in one semester, or to complete one developmental course and the first college-level class in that subject.

Key Performance Indicator 2(Title Only): Enroll students in linked developmental classes

Data Collection: Number of students enrolled on 20th day of linked developmental classes, Spring and Fall .

Targets: The targets require a minimum of 14 sections at 90% fill rate to be established for 2008. This is a stretch because it will require both students, staff, faculty and advisors to support the new process. It also requires faculty who do not teach developmental classes to offer 8-week classes in the second half of the semester to accommodate students who successfully complete their developmetnal courses.

Key Performance Indicator 3(Title Only): Increase pass rate in Basic Algebra

Data Collection: A percentage calculated by taking the number of students who complete the course with a C or better grade compared to the number of students enrolled in Basic Algebra on Barton's Barton County Campus.

Targets: This is a stretch goal because it exceeds the pass rates both nationally and regionally. The college has a large number of incoming students who are underprepared (more than 60%), and we are committed to ensuring that they have the essential skills that they need to succeed academically.

Key Performance Indicator 4(Title Only): Increase the retention rate in Basic Algebra

Data Collection: Number of students who complete the class compared with the number of students enrolled

Targets: Underprepared students generally have poor study habits, so the drop rate in developmental classes is high. Improving student retention necessarily supports improving pass rates.

Key Performance Indicator 5(Title Only):

Data Collection:

Targets:

Comments: This goal is an extention of our 2007 performance agreement.

Regents System Goal (Click on Arrow to view selections) E: Increase External Resources				
Institutional Goal 3: Increase funding from external sources, both public and private				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Indicator 1: Increase the number of federal grant applications	2004: 4 2005: 6 2006: 6	2008: 7 2009: 8 2010: 9		
Indicator 2:Increase the number of non-federal grants applications	2004: 10 2005: 13 2006: 15	2008: 16 2009: 18 2010: 20		
Indicator 3:Increase the total amount of grant dollars received	2004: $1,328,829 (1.3M) 2005: $1.46M 2006: $1.54M	2008: 20% $1.8 M 2009: 20% $2.2M 2010: 20% $2.6M		

Indicator 4: Increase the number of academic scholarships awarded	2004: 270 2005: 308 2006: 202	2008: 320 2009: 350 2010: 370		
Indicator 5: Increase the total assets administered by the Barton Foundation	2004: $4.2Million 2005: $5.2M 2006: $5.8M	2008: $6.5M 2009: $7.2M 2010: $7.9M		

NARRATIVE — INSTITUTIONAL GOAL 3(Title Only): Increase funding from external sources, both public and private

Key Performance Indicator 1(Title Only): Increase the number of federal grant applications

Data Collection: Total number of grant applications submitted by Barton for federal grant programs

Targets: While Barton has a history of receiving grant funds to supplement its other revenue sources, the need for supplemental funding is always present. Barton has a number of new initiatives for 2008 that will be successful only if they are supported by external funds. The targets listed represent a 10% increase in the total number of grant applications researched and submitted.

Key Performance Indicator 2(Title Only): Increase the number of non-federal grant applications

Data Collection: Total number of grant applications submitted by Barton for state and private grant programs

Targets: Similar to target number 1, this target recognizes the fact that there are non-federal grants available. Again the target represents an increase in the number of applications, that should result in increased funding.

Key Performance Indicator 3(Title Only): Increase the total amount of grant dollars received

Data Collection: Total of all grant funds received by Barton from all sources, both public (state and federal) and private

Targets: As indicated Barton already receives a substantial amount of funding from grants. $1.5 million represents approximately 7.5% of Barton's total revenue, however, due the vagaries in state funding, Barton's goal is to increase this to at least 15% of the total budget over the next 5 years.

Key Performance Indicator 4(Title Only): Increase the number of academic scholarships awarded

Data Collection: The number of academic scholarships awarded for the AY 08-09. These scholarships are awarded before the start of the academic year. Historical data is based in academic years, not calendar years.

Targets: Barton constantly strives to make the college accessible to students and to encourage students who are financially challenged to attend Barton, by offerning scholarships based on academic qualifications and need. In order to attain this stretch goal of increasing the number of scholarships awarded, the Foundation will have to substantially increase its fund raising efforts.

Key Performance Indicator 5(Title Only): Increase the total assets administered by the Barton Foundation

Data Collection: Data from the Foundation's tax return for the previous year will be reported. The tax year coincides with the college's fiscal year from July 1 to June 30. Historical data is from 03-04, 04-05 and 05-06.

Targets: The College Foundation is supported by gifts from businesses and individuals, that provide for both academic scholarships and special projects throughout the college. It is an important source of external funding. This goal represents a stretch as it will require both an increase in gifts from the community as well as a good return on investment.

Comments: This goal replaces Barton's previous goal 3 related to Improving Workforce development. In 2007, Barton's new president completely reorganized the college by combining the career and technical education division with the workforce training and community education. As Barton works through this change, we request that we remove this goal from the performance agreement for 08-10. Next year Barton will be completing a 3-year agreement that will focus heavily on workforce training.

Regents System Goal (Click on Arrow to view selections) D: Increase Targeted Participation/Access				
Institutional Goal 4: Increase access for underrepresented populations				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Indicator 1: Increase the number of Hispanic students enrolled at Barton	2004 890 2005 832 2006 1148	2008: 10% increase 2009: 10% increase 2010: 10% increase		
Indicator 2: Increase the graduation rate of Hispanic students	2004 14.9% 2005 17.2% 2006 16.7%	2008: 21% 2009: 23% 2010: 24%		
Indicator 3: Increase the number of persons from correctional facilities enrolled at Barton	2004 54 2005 59 2006 59	2008: 15% 82 2009: 10% 90 2010: 10% 99		

NARRATIVE — INSTITUTIONAL GOAL 4(Title Only): Increase access for underrepresented populations

Key Performance Indicator 1(Title Only):   Increase the number of Hispanic students enrolled at Barton

Data Collection: The number of Hispanic students (unduplicated headcount) enrolled at various Barton locations, including the Fort Riley Campus, Barton County Campus and online, has varied over the past 3 years, not showing consistent growth. The data collection will determine the number of Hispanic students enrolled during the calendar years 2008, 2009 and 2010.

Targets: This is a stretch goal because the number of Hispanic students enrolled at Barton is lower than the % Hispanics in the local population. Working with HALO, the Hispanic Advisory Board and the Center for Adult Education, Barton will focus its efforts on recruiting more Hispanic students from the local service area, as well as increasing Hispanic enrollments at Fort Riley and online.

Key Performance Indicator 2(Title Only): Increase the graduation rate of Hispanic students

Data Collection: Determine the percentage of Hispanic students who graduate with an associate's degree within 3 years of enrolling at Barton, for all locations and modes of delivery.

Targets: This is a stretch goal because it is not sufficient just to enroll more students, it is important to ensure that these students meet their educational goals and leave Barton with either an associate degree or a certificate to document their education. Past graduation rates for Hispanic students are significantly lower than for non-Hispanic students (23.3%)

Key Performance Indicator 3(Title Only): Increase the number of persons from correctional facilities enrolled at Barton

Data Collection: In 2005 and 2006, Barton provided educational opportunities to 59 students at the area correctional facilities participating in the BASICS program. In 2007, educational opportunities included both inmates and staff members. Growth in this area will be demonstrated by the total number of enrollments.

Targets: This is a stretch goal as it expands existing services at the Ellsworth Correctional Facility (ECF), the Larned Correctional Mental Health Facility and the Larned Juvenile Correctional Facility and adds workforce training in cooperation with area business & industry, education programs for staff members, advisement services, developmental education coursework, additional ITV classes and seminars.

Key Performance Indicator 4(Title Only):

Data Collection:

Targets:

Key Performance Indicator 5(Title Only):

Data Collection:

Targets:

Comments:

Regents System Goal (Click on Arrow to view selections) E: Increase External Resources				
Institutional Goal 5: To increase funding from external sources				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Indicator 1: Increase the # of applications for federal grants				
Indicator 2: Increase the # of application for other grants				
Indicator 3: Increase the total grant dollars recieved				

Indicator 4: Increase the dollars raised for capital campaign				
Indicator 5: Increase the dollars raised for scholarships				

NARRATIVE — INSTITUTIONAL GOAL 5(Title Only):

Key Performance Indicator 1(Title Only):

Data Collection:

Targets:

Key Performance Indicator 2(Title Only):

Data Collection:

Targets:

Key Performance Indicator 3(Title Only):

Data Collection:

Targets:

Key Performance Indicator 4(Title Only):

Data Collection:

Targets:

Key Performance Indicator 5(Title Only):

Data Collection:

Targets:

Comments:

Regents System Goal (Click on Arrow to view selections) A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 6:				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**

NARRATIVE — INSTITUTIONAL GOAL 6(Title Only):

Key Performance Indicator 1(Title Only):

Data Collection:

Targets:

Key Performance Indicator 2(Title Only):

Data Collection:

Targets:

Key Performance Indicator 3(Title Only):

Data Collection:

Targets:

Key Performance Indicator 4(Title Only):

Data Collection:

Targets:

Key Performance Indicator 5(Title Only):

Data Collection:

Targets:

Comments:

KBOR use only: Institution Name:
Summary of changes from the previous approved performance agreement
Response to any Board comments on the previous approved performance agreement

Recommendation and Comments