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: 7-15-08

Regents System Goal (Click on Arrow to view selections) A: Efficiency/Effectiveness/Seamlessness			
Institutional Goal 1: To improve the persistence of students who enroll in online classes			

Key Performance Indicator (Data)	3-Year Performance History	Targets	Performance Outcome	Evaluation
Increase the percentage of online students who persist from enrollment to course start	2005: 66% 2006: 66% 2007: 61%	2009: 68% 2010: 71% 2011: 74%		
Increase the percentage of online students who persist from course start to course census day	2005: 85% 2006: 86% 2007: 82%	2009: 86% 2010: 88% 2011: 90%		
Increase the percentage of online students who persist from course start to course end	2005: 80% 2006: 79% 2007: 77%	2009: 80% 2010: 83% 2011: 86%		

NARRATIVE — INSTITUTIONAL GOAL 1(Title Only): To improve the persistence of students who enroll in online classes

Key Performance Indicator 1(Title Only): Increase the percentage of online students who persist from enrollment to course start

Data Collection: Determine the percentage of students who enroll, finalize and start their online courses, by comparing the total number who enroll, with the number who are enrolled on the first day of class. Students are considered finalized if they have financial aid or have paid for their class.

Targets: Barton consistently sees a large percentage of students enroll in online courses and then drop before the class ever starts. Approximately 1/3 of the students do not finalize. Increasing the persistence of these students will result in significantly increased efficiency for the college, including better fill numbers in classes and less office time spent entering enrollments that are not productive. The three-year target represents a significant increase in persistence: 8% over the best value, 13% over the lowest point of the last three years.
2009: 68%
2010: 71%
2011: 74%

Key Performance Indicator 2(Title Only): Increase the percentage of online students who persist from course start to course census day (15th day).

Data Collection: Determine the percentage of students who finalize their courses and are still enrolled on the course census day, by comparing the number of

students enrolled and finalized on the first day of class to the number enrolled on the census day.

Targets: Once students have finalized it is still a challenge to keep them in the class. Another point where we capture data is the census day (15th day). The targets set will impact the overall efficiency of the online program and reverse the declining trend seen in the last three years. Students who stay in class until the census day are more likely to persist to the end of the class and receive a passing grade.
2009: 86%
2010: 88%
2011: 90%

Key Performance Indicator 3(Title Only): Increase the percentage of online students who persist from course start to course end

Data Collection: Determine the percentage of students who start their online course and persist to the end of the course by comparing the number of students enrolled and finalized on the first day of class to the number who complete the class.

Targets: Finally Barton will look at the overall retention rate for students in our online program. The purpose is to increase the effectiveness of online learning, by having more students complete their online classes. This three-year goal will bring the retention rate closer to the face-to-face retention rate of 91% (for all on-ground classes) for the Fall 07 semester.
2009: 80%
2010: 83%
2011: 86%

Key Performance Indicator 4(Title Only):

Data Collection:

Targets: 2009
2010
2011

Key Performance Indicator 5(Title Only):

Data Collection:

Targets: 2009
2010
2011

Comments: Approximately 20% of Barton's enrollments are online (~ 5000 completed enrollments in 2007). This is a stretch goal for Barton that will require hiring additional staff to specifically address the need for "high touch" for some online students. The growth of our online program has slowed, and we are seeing a very high drop out rate, prior to finalization, for students who enroll in online classes. Addressing this problem will increase the efficiency and effectiveness of our online program. Research has shown that students need to have personal contact (high touch) in order to be retained, both prior to the start of classes and during the first few weeks of the semester if they are to persist and succeed. Barton's online program provides access for students and soldiers who are time and place bound and also allows students to build flexibility into their schedules. With the increasing gas prices it is expected that more students will choose this option to reduce their travel expenses, so it is important that they are provided with an increased level of support to ensure their success.

Regents System Goal (Click on Arrow to view selections) B: Improve Learner Outcomes				
Institutional Goal 2: To improve student success in "gatekeeper" classes				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
Enroll students in classes with enhanced learning strategies	2005: 36 2006: 34 2007: 38	2009:100 enrollments 2010: 148 2011: 232		
Improve retention in "gatekeeper" classes	2005: 83% 2006: 88% 2007: 87%	2009: 89 % 2010: 91 % 2011: 93 %		
Improve pass rate in "gatekeeper" classes	2005: 66% 2006: 68% 2007: 66%	2009: 68% 2010: 72% 2011: 76%		
Improve GPA in "gatekeeper" classes	2005: 2.09 2006: 2.15 2007: 2.10	2009: 2.21 2010: 2.35 2011: 2.52		

NARRATIVE — INSTITUTIONAL GOAL 2(Title Only):

Key Performance Indicator 1(Title Only): Enroll students in classes with enhanced learning strategies

Data Collection: Determine the number of students enrolled in the targeted classes.

Targets: For several years Barton has been trying different learning strategies to improve student success. In fall 07 faculty attended a workshop for formal training and have developed a plan to incorporate learning strategies into "gatekeeper" classes where pass rates are low and a large number of students are impacted. Gatekeeper classes are defined in the comments. The plan calls for enhanced learning strategies to be introduced into these classes over the next three years. This goal is a stretch for the institution as it will demand extra effort by the faculty and training for advisors to ensure that students are enrolled in the classes. The goal is to have the majority of gatekeeper classes employing effective learning strategies by 2011. Students must be enrolled in the classes to take advantae of the new learning strategies. In some cases more time-on-task will be required so it will be a stretch for the college to ensure that advisors are kept informed and that students are enrolled in these classes.
2009: 100 enrollments
2010: 148
2011: 232

Key Performance Indicator 2(Title Only): Improve retention in "gatekeeper" classes

Data Collection: Determine the percentage of students retained by comparing the number of students who complete the class with the number of students who are enrolled on the 20th day.

Targets: This is a stretch target because in 3 years the retention rate of students in the "gatekeeper" classes will match the overall retention rate of the college of 93% for classes excluding "gatekeeper" classes(Fall 07 data).
2009: 89%
2010: 91%
2011: 93%

Key Performance Indicator 3(Title Only): Improve pass rate in "gatekeeper" classes

Data Collection: Determine the percentage of students who complete these classes with an A, B or C grade compared to the number enrolled in the class.

Targets: It is not sufficient just to retain the students in the classes; it is important that they pass with productive grades that allow them access to the next class in a sequence or to transfer the course.   The overall pass rate for all college classes, excluding gatekeeper classes in 2007 was 76%. This target will meet that pass rate by 2011.
2009: 68%
2010: 72%
2011: 76%

Key Performance Indicator 4(Title Only): Improve GPA in "gatekeeper" classes

Data Collection: Determine the overall GPA of the students in the "gatekeeper" classes.

Targets: Another measure of success is the overall GPA of these classes. The overall college GPA, excluding "gatekeeper" classes is significantly higher than the historical data for "gatekeeper" classes. This stretch goal will bring these classes in line with the rest of the courses taught at Barton.
2009: 2.21
2010: 2.35
2011: 2:52

Key Performance Indicator 5(Title Only):

Data Collection:

Targets:

Comments: The purpose of this goal is to improve student success in "gatekeeper" classes. Gatekeeper classes are classes that students must pass in order to graduate, but that typically have low pass rates. Classes targeted for this goal include Intermediate Algebra, Intermediate English, Intermediate Reading, English Composition I, and Principles of Biology. Initially Barton will focus on creating learning communities that involve these classes, building on Barton's experience with learning communities in the past 4 years, including paired sociology and intermediate reading classes, paired history and English composition II classes and our summer developmental learning community - Jump Start. Barton will take the lessons learned to develop learning communities that are targeted at improving student success in classes that have traditionally low pass rates.

Regents System Goal (Click on Arrow to view selections) C: Improve Workforce Development				
Institutional Goal 3: Operate a responsive education and training division that serves current and emerging workforce needs across the service area, state, and region.				
Key Performance Indicator (Data)	**3-Year Performance**	**Targets**	**Performance Outcome**	**Evaluation**

	History			
Increase the successful participation of high school students in Career & Technical courses	AY 2004-05: 72 AY 2005-06: 68 AY 2006-07: 63	AY 2008-09: 68 AY 2009-10: 73 AY 2010-11: 78		
Increase the number of post-secondary CTE students who successfully participated in Career & Technical courses as high school students	AY 2004-05: N/A AY 2005-06: N/A AY 2006-07: N/A	AY 2008-09: 7 AY 2009-10: 10 AY 2010-11: 12		
Increase traditional and non-traditional student successful participation in Career & Technical courses	AY 2004-05: 1905 AY 2005-06: 1887 AY 2006-07: 1764	AY 2008-09: 1814 AY 2009-10: 1864 AY 2010-11: 1914		
Increase the number of CTE programs that address workforce ethics within the program's curriculum; measure each student's understanding of workforce ethics.	2005: N/A 2006: N/A 2007: N/A 2008: 1 program used as a pilot in Spring 08	2009: 5 programs 2010: 9 programs 2011: 13 programs		

NARRATIVE — INSTITUTIONAL GOAL 3(Title Only): Operate a responsive education and training division that serves current and emerging workforce needs across the service area, state, and region.

Key Performance Indicator 1(Title Only): Increase the successful participation of high school students in Career & Technical courses.

Data Collection: The number of high school students who enroll and successfully participate in targeted CTE courses, i.e. technical Get Ahead Classes (GAP), EMT, Automotive, Certified Nurse Aide and Certified Medication Aide. Successful participation is defined as the attainment of a grade of C or above. This data collection illustrates the impact of marketing career & technical courses to a targeted population, i.e. high school students.

Targets: The targets set are a reversal of the decline shown in the historical data (over 10% in the last 3 years) and are set at a 7 or 8% increase each year, significantly more than the college's current growth trend and in face of declining high school populations.
AY 2008-09: 68
AY 2009-10: 73
AY 2010-11: 78

Key Performance Indicator 2(Title Only): Increase the number of post-secondary CTE students who successfully participated in Career & Technical courses as high school students

Data Collection: The number of students in Career & Technical programs who previously participated in targeted CTE courses, i.e.technical Get Ahead Classes (GAP), EMT, Automotive, Certified Nurse Aide and Certified Medication Aide as high school students. Successful participation is defined as the attainment of a grade of C or above. This data collection illustrates the impact that early career & technical education has on a student's decision to choose post-secondary education and training.

Targets: There is no historical data for this indicator as Barton has not previously tracked students who took CTE classses as high school students to determine if they subsequently attend the college as post-secondary students in CTE programs. Barton will flag students who attended in AY07-08 and in subsequent years to determine how many persist in CTE. It may be necessary for Barton to adjust its targets in AY09-10 and AY10-11 depending on the results in AY08-09. The estimates represented in the targets are based on a reasonable percentage (~10%) of the students identified in indicator 1.
AY 2008-09: 7
AY 2009-10: 10
AY 2010-11: 12

Key Performance Indicator 3(Title Only): Increase traditional and non-traditional student successful participation in Career & Technical courses.

Data Collection: The number of traditional and non-traditional students as defined by Barton's IR Data Dictionary who successfully participate in Career & Technical courses. Successful participation is defined as the attainment of a grade of C or above. This data collection illustrates the impact of raising the public's awareness of career & technical training and education.

Targets: The targets for this indicator are set to reverse the decline of the past 3 years of over 7%. The increase of 50 students (unduplicated headcount) each calendar year in CTE course is a stretch for the insitution.
AY 2008-09: 1814
AY 2009-10: 1864
AY 2010-11: 1914

Key Performance Indicator 4(Title Only): Increase the number of CTE programs that address workforce ethics within the program's curriculum; measure each student's understanding of workforce ethics.

Data Collection: The number of CTE programs that utilize "WIN"-Work Habits software to address work ethics in the classroom. The data will illustrate student's enhanced knowledge of work ethic principals in the workplace through pre/post tests.

Targets: In spring 2008, two courses were used as a pilot in the Accounting program. Student assessments showed a measurable improvement in self-reported work ethic (19/27), in the ablity to define work ethic (20/27) and in understanding of the work ethic concept (24/27). The following programs will be added over the next three years:
2009: Nursing (spring); Early Childhood (spring); Automotive (fall); MLT (fall); Business/BM&L (fall).
2010 : Agriculture (spring); Natural Gas (spring); Business Administrative Technology (fall); Graphic Design (fall).
2011: Medical Assistant (spring); Networking (fall); ESE (fall).

Key Performance Indicator 5(Title Only):

Data Collection:

Targets:

Comments: Academic year data was used for indicators #1, #2 and #3 to prevent duplication of students from year to year, which would have made tracking a cohort from indicator 1 to indicator 2 very challenging.
Indicator #4 was included in the performance agreement in response to input from advisory boards during the 2007-2008 academic year.

Regents System Goal (Click on Arrow to view selections) D: Increase Targeted Participation/Access
Institutional Goal 4: Respond to industry's request to increase a targeted population, i.e. correctional officers, and to provide access to education and training

Key Performance Indicator (Data)	3-Year Performance History	Targets	Performance Outcome	Evaluation
that serves to recruit and retain employees within the Kansas Department of Corrections.				
Implement corrections degree program throughout the state of Kansas, serving all eight correctional facilities	2005: N/A 2006: N/A program was approved in 2008 2007: 1	2009: 3 2010: 6 2011: 7		
Create partnerships with other post secondary institutions where correctional facilities are located.	2005: N/A 2006: N/A 2007: 0	2009: 2 2010: 4 2011: 5		
Recruit students in the state-wide corrections degree; monitor successful participation.	2005: N/A 2006: N/A 2007: 16 students	2009: 30 students 2010: 50 students 2011: 70 students		

NARRATIVE — INSTITUTIONAL GOAL 4(Title Only): Respond to industry's request to increase a targeted population, i.e. correctional officers and to provide access to education and training that serves to recruit and retain employees within the Kansas Department of Corrections.

Key Performance Indicator 1(Title Only): Implement corrections degree program throughout the state of Kansas, serving all eight correctional facilities

Data Collection: The number of Kansas correctional facilities served by the corrections degree program.

Targets: The Corrections program was approved by the Kansas Board of Regents in March 2008; however, the program was designed during 2006-07. Three courses were offered in fall 07 at the Ellwsorth Correctional facility, prior to the program's approval.
2009: 3
2010: 6
2011:7

Key Performance Indicator 2(Title Only): Create partnerships with other post secondary institutions where correctional facilities are located.

Data Collection: The number of post secondary institutions that partner with Barton to assist with the delivery of the state-wide corrections program

Targets: Barton is limited by its service area to serve two correctional facilities (Ellsworth and Larned). The College will need to work with other post secondary institutions to serve the other state correctional facilities that are outside the institution's service area. These colleges will offer the general education courses for the corrections degree; and Barton will offer the core correctional coursework either via distance learning or onsite delivery.
2009: 2 institutions
2010: 4

2011: 5

Key Performance Indicator 3(Title Only): Recruit students in the state-wide corrections degree; monitor successful participation.

Data Collection: Report number of students who successfully complete courses in the degree program (unduplicated headcount.) Successful participation is defined as the attainment of a grade of C or above.

Targets: The high rate of turnover currently experienced by the Department of Corrections indicates that there is a significant need for this program. 16 employees at the Ellsworth correctional facility located in Barton's service area have already successfully completed some coursework. This stretch goal is based on the expectation that similar interest will be shown at each facility.
2009: 30
2010: 50
2011: 70

Key Performance Indicator 4(Title Only):

Data Collection:

Targets:

Key Performance Indicator 5(Title Only):

Data Collection:

Targets:

Comments: This goal is driven by a request from the Kansas Department of Corrections (KDOC). The corrections industry projects a shortage in incumbent and emergent employees and experiences a very high turnover rate. As such, KDOC has requested Barton's assistance in developing and implementing a state-wide corrections degree program to serve the unique education and training needs of the industry. The new degree program is focused on the department of correction's mission to incarcerate and rehabilitate offenders. The program is distinct from criminal justice programs that train students to apprehend criminals into the law enforcement system. This goal is also applicable to Regents System Goal C.

Regents System Goal (Click on Arrow to view selections) A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 5:				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**

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

Memorandum of Agreement

PERFORMANCE AGREEMENT

      THIS PERFORMANCE AGREEMENT, by and between THE BOARD OF REGENTS OF THE STATE OF KANSAS (hereinafter the Board), Suite 520, 1000 S.W. Jackson, Topeka, Kansas 66612-1368, U.S.A. and
Barton County Community College_____
_____
_____
(hereinafter the institution).

      WITNESSETH:

      WHEREAS, the Board is authorized to enter into reciprocal agreements regarding institutional performance/improvement; and

      WHEREAS, the parties hereto are mutually desirous of entering into such an agreement with relation to institutional performance/improvement; and

      WHEREAS, the parties agree that it is to their mutual benefit and interest to set forth the terms of their understanding and agreement in writing;

      NOW THEREFORE, in consideration of the above premises and the individual and mutual promises of the parties hereinafter set forth, and for other good and valuable consideration it is hereby agreed by and between the parties hereto:

      1.   That the term of this agreement shall begin on the <u>1st day of January, 2009</u>, and terminate on the <u>31st day of December, 2011</u>.

      2.   That the institution shall pursue the institutional goals and implement the institutional indicators described in the attached document "Performance Agreement Application and Reporting Form".

      3.   That the Board approved the "Performance Agreement Application and Reporting Form" referenced in Paragraph 2.

      4.   That the Board shall determine the level of the institution's compliance with the terms of the institutional Performance Agreement.

      5.   That the Board will determine the amount of new state funds to be received by the institution, taking into paragraph 4 and the funds available for distribution.

      6.   That the institution, if governed by the Board, shall follow all coordination and governance policies established by the Board; that the institution, if coordinated by the Board, shall follow all coordination policies established by the Board.

7.   Any notices or other communications required or permitted to be given or delivered hereunder shall be in writing and shall be sufficiently given if delivered personally or sent by registered or certified mail, return receipt requested, postage prepaid, to the parties at their addresses first appearing above, or at such other addresses as either party may from time to time designate to the other in writing, and such notice or other communication shall be deemed to be given as of the date it was personally delivered or deposited in the mail, as the case may be.

_____   July 22,2008_____

Institutional Signature   Date

President_____

Title

_____   _____

Kansas Board of Regents Chairperson Date   Date