2020 VISION

FY2019 YEAR-END REPORT

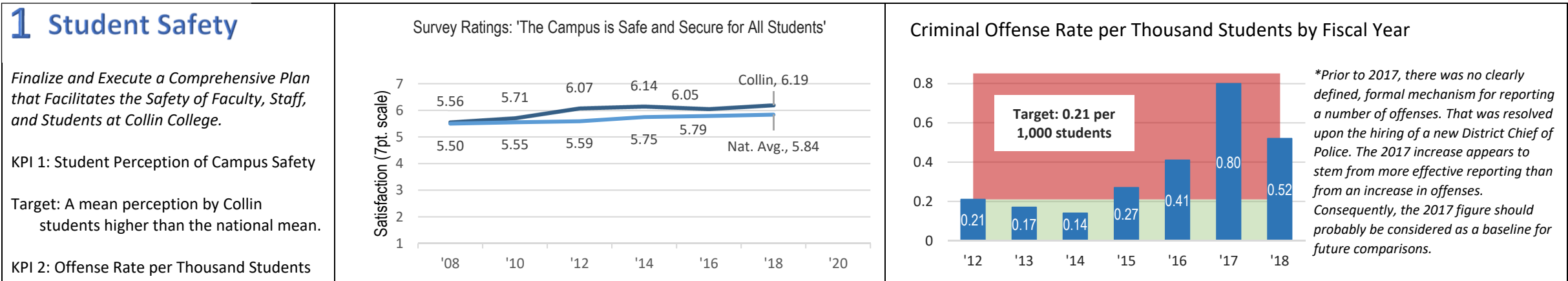Institutional Research Office: Beenah Moshay, David Liska, Thomas K. Martin, Ph.D.

Key Findings

- Collin College students consistently rank its campuses as safer than do students at other colleges in the nation.
- Now that Collin has a consistent way to document the number and rate of criminal offenses reported, it appears that the original target may have been overly ambitious.
- Dual credit enrollment numbers should be monitored to explore whether or not they are beginning to plateau which could make the revised targets unattainable.
- Collin is consistently exceeding its targets for awards and transfers.
- The College's university partners are falling short of Collin's targets for upper division and graduate student enrollment at the CHEC.
- Workforce contact hours continue to fall short of annual expectations, but a downward enrollment trend has been reversed.
- Companies served by Collin College's training offerings have caught up with the targets after some initial struggle.
- External grant funding has fallen behind targets for the past two years.
- Surpassing aspirations, the College's invested Foundation funds and externally-raised funds both have consistently outpaced the targets.
- In measuring a welcoming environment, students continue to rank Collin College higher than their peers at other colleges nationwide. A new measure of community perceptions of Collin's welcoming environment based on responses to the 2019 Community Survey will be reported soon.
- The College's physical facilities continue to expand with ongoing construction at new campus sites, but additional space will not come online until the end of FY2020.

Introduction

During late 2015 and 2016, administrators, faculty, and staff developed a four-year strategic plan called "2020 Vision." Approved by the Board of Trustees in 2016, implementation of "2020 Vision" was intended to run from 9/1/2016 through 8/31/2020. Seven institutional priorities were developed with accompanying key performance indicators (KPIs). This report summarizes "2020 Vision" attainments through completion of its third year.

1. **Finalize and Execute a Comprehensive Plan that Facilitates the Safety of Students, Faculty, and Staff at Collin College.**

1 Student Safety

Finalize and Execute a Comprehensive Plan that Facilitates the Safety of Faculty, Staff, and Students at Collin College.

KPI 1: Student Perception of Campus Safety

Target: A mean perception by Collin students higher than the national mean.

KPI 2: Offense Rate per Thousand Students

Survey Ratings: 'The Campus is Safe and Secure for All Students'

Satisfaction (7pt. scale)

Collin: 5.56, 5.71, 6.07, 6.14, 6.05, Collin, 6.19

Nat. Avg.: 5.50, 5.55, 5.59, 5.75, 5.79, Nat. Avg., 5.84

('08, '10, '12, '14, '16, '18, '20)

Criminal Offense Rate per Thousand Students by Fiscal Year

Target: 0.21 per 1,000 students

'12: 0.21, '13: 0.17, '14: 0.14, '15: 0.27, '16: 0.41, '17: 0.80, '18: 0.52

Prior to 2017, there was no clearly defined, formal mechanism for reporting a number of offenses. That was resolved upon the hiring of a new District Chief of Police. The 2017 increase appears to stem from more effective reporting than from an increase in offenses. Consequently, the 2017 figure should probably be considered as a baseline for future comparisons.

- In the most recent Ruffalo Noel Levitz Survey Student Satisfaction Inventory, administered during spring 2018, students' average rating of campus safety at Collin College averaged 6.19 on a 7 point scale. This score was .35 points higher than the national average. Overall, for the past 10 years, students at Collin College have ranked safety and security at Collin College higher than the national averages.

- There had been no clear, formal mechanism for reporting criminal offenses on campuses prior to the hiring of the current District Police Chief. After he created a formal reporting mechanism, the number of reported offenses spiked in 2017 probably more as a function of better reporting than any actual increase in crime. The rate declined from the 2017 peak (.80) to .52 per thousand students in the latest Cleary report. It is anticipated that the rate will continue to decline, but the original target, conceived in a data vacuum, may prove extremely challenging to attain.
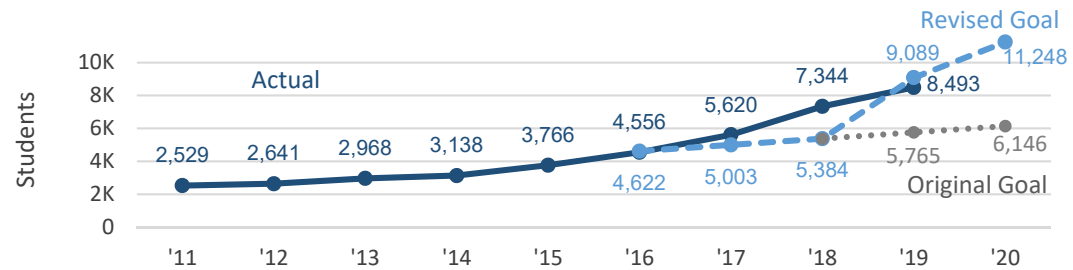
2 High School Pathways

Increase Outreach and Create Streamlined Pathways from High School

KPI: High School Dual Credit Students Served

Note: In 12/2018, the target counts of students served were increased from previous targets of 5,765 for 2019 and 6,146 for 2020.

Unduplicated Fall Count of High School Dual Credit Students Served - Actual & Goals


The College has seen substantial increases in numbers of high school dual credit (HSDC) students served each year over the past several years. Because of the rapid growth in HSDC enrollment, by the end of FY2018, the College already well surpassed the 2020 target. In 2018, the original target was 5,384 HSDC students, while 7,344—almost two thousand more than expected—actually enrolled. Consequently, in December 2018, administrators decided to raise the targets for HSDC enrollment for the remaining two years of 2020 Vision. The revised 2019 target was 9,089, and the revised 2020 target was 11,248. While HSDC enrollment continues to grow, during 2019 the rate flattened somewhat resulting in HSDC enrollment that was nearly 600 students shy of the revised target. The chart suggests that HSDC enrollment may be slowing. If this is the case, it may prove difficult in 2020 for the College to replicate the tremendous HSDC enrollment growth that was seen from 2016 through 2018 that would be necessary to attain the revised 2020 target.

3 University Pathways

Emphasize Student Achievement and Streamline Pathways to Four-Year Colleges and Universities

KPI 1: Completions and Transfer Success

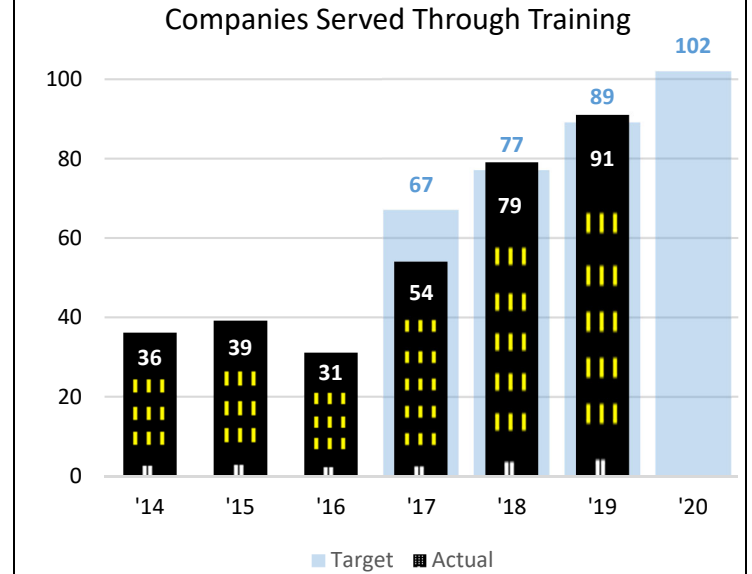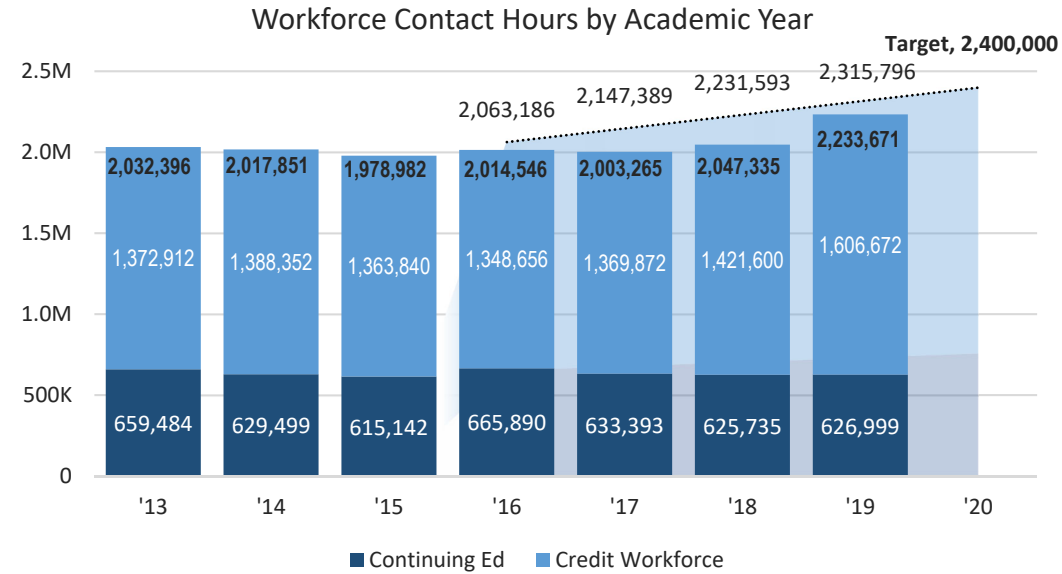KPI 2: Upper Division and Graduate Enrollment Through the Collin Higher Education Center

Collin Awards & Four-Year School Transfers

CHEC Upper Division and Graduate Duplicated Annual Enrollment Count
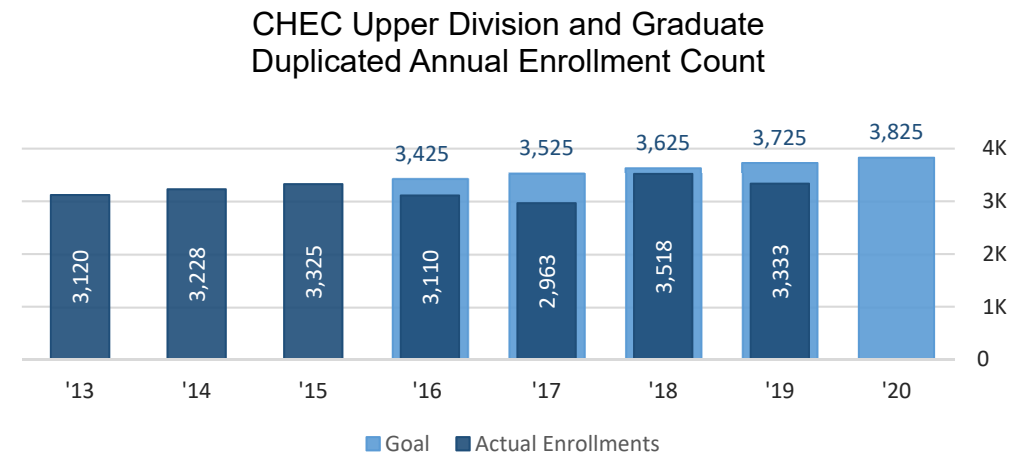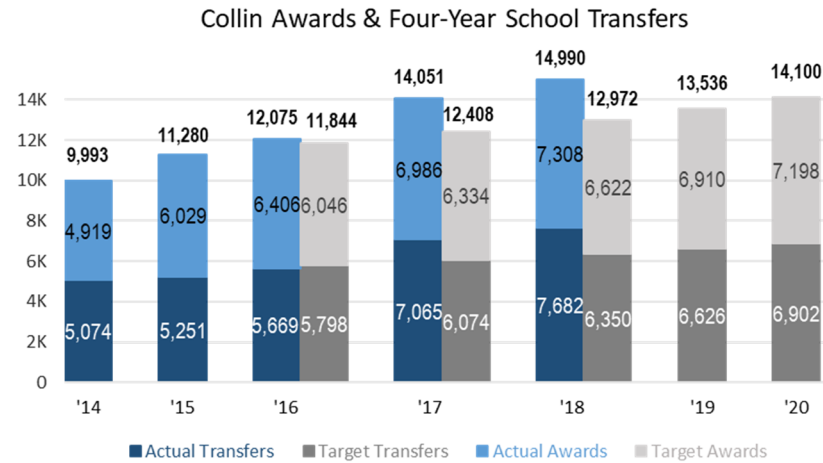
- Awards and students transfering out surpassed targets in each of the past three academic years (2018 is the last available year of transfer-out data, because there is an extra year's lag in collecting data on transfer students). In 2016, the lowest performing year, the actuals outpaced the target by more than 200. 2018 showed the strongest numbers with a target of 12,972 and actual number at 14,990, more than 2,000 higher than the target.

- When comparing the goal and the actual duplicated enrollment of upper division and graduate students at CHEC, the chart, above, indicates that the numbers have consistently fallen short of the targets. In 2016 the College missed the target by approximately 300 enrollments and came closest to meeting the target in 2018, reaching 97% of the target.

4 Workforce Programs

Expand Career and Technical Programs and Training Offerings in Alignment with Regional Labor Market Demand, and Become the Customized Training Provider of Choice for Additional Employers

KPI 1: Workforce Fundable Contact Hours per Year

KPI 2: Companies Served

Workforce Contact Hours by Academic Year

Target, 2,400,000

Year	Continuing Ed	Credit Workforce	Total
'13	659,484	1,372,912	2,032,396
'14	629,499	1,388,352	2,017,851
'15	615,142	1,363,840	1,978,982
'16	665,890	1,348,656	2,014,546
'17	633,393	1,369,872	2,003,265
'18	625,735	1,421,600	2,047,335
'19	626,999	1,606,672	2,233,671

Targets: 2,063,186 · 2,147,389 · 2,231,593 · 2,315,796

■ Continuing Ed ■ Credit Workforce

Companies Served Through Training

Year	Actual	Target
'14	36	
'15	39	
'16	31	
'17	54	67
'18	79	77
'19	91	89
'20		102

■ Target ▦ Actual

- Workforce contact hours have consistently fallen below the targets over time by varying degrees. In 2016, contact hours generated were more than 48,000 under the anticipated amount, which was the closest the College came to meeting its objective thus far. In the following years, the College continued to struggle, with targets largely remaining beyond its grasp, though the jump in 2019 is promising. In a more positive light, however, the College reversed a longstanding decline in workforce education enrollment.

- While initially struggling to reach the targets, the number of companies served by the College's training opportunities has slightly exceeded the targets for each of the past two academic years.
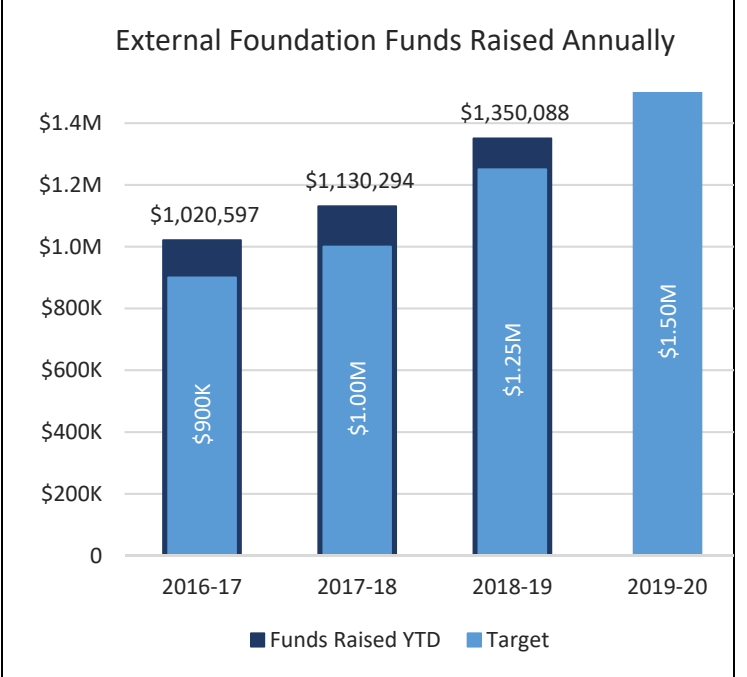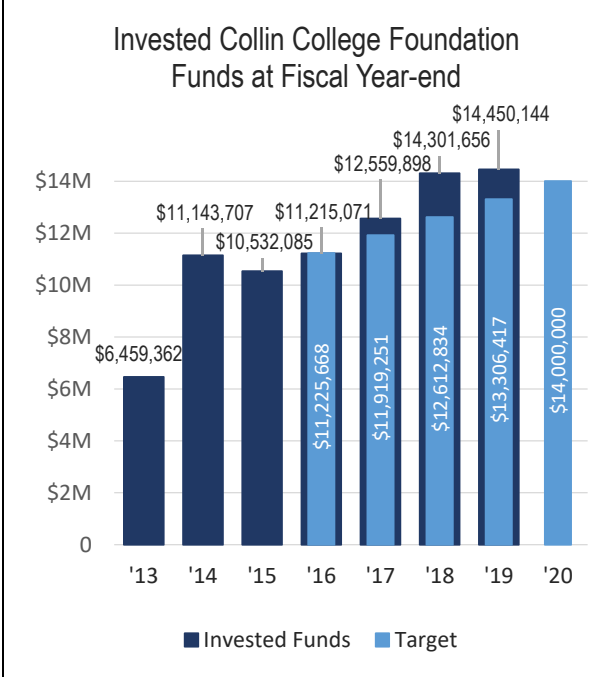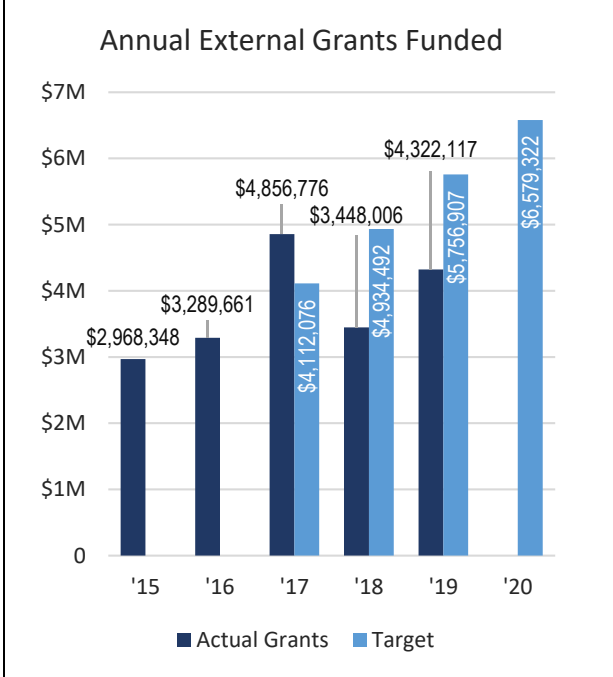
5 Grant & Foundation Revenue

Promote Innovation and Diversify Revenue Streams

KPI 1: Annual External Grant Funding

KPI 2: Invested Funds as of Fiscal Year-end

KPI 3: Foundation External Funds Raised

Annual External Grants Funded

Legend: ■ Actual Grants ■ Target

Values shown: $2,968,348; $3,289,661; $4,856,776; $4,322,117; $3,448,006; $4,112,076; $4,934,492; $5,756,907; $6,579,322

Invested Collin College Foundation Funds at Fiscal Year-end

Legend: ■ Invested Funds ■ Target

Values shown: $6,459,362; $11,143,707; $11,215,071; $10,532,085; $12,559,898; $14,301,656; $14,450,144; $11,225,668; $11,919,251; $12,612,834; $13,306,417; $14,000,000

External Foundation Funds Raised Annually

Legend: ■ Funds Raised YTD ■ Target

Values shown: $1,020,597; $1,130,294; $1,350,088; $900K; $1.00M; $1.25M; $1.50M
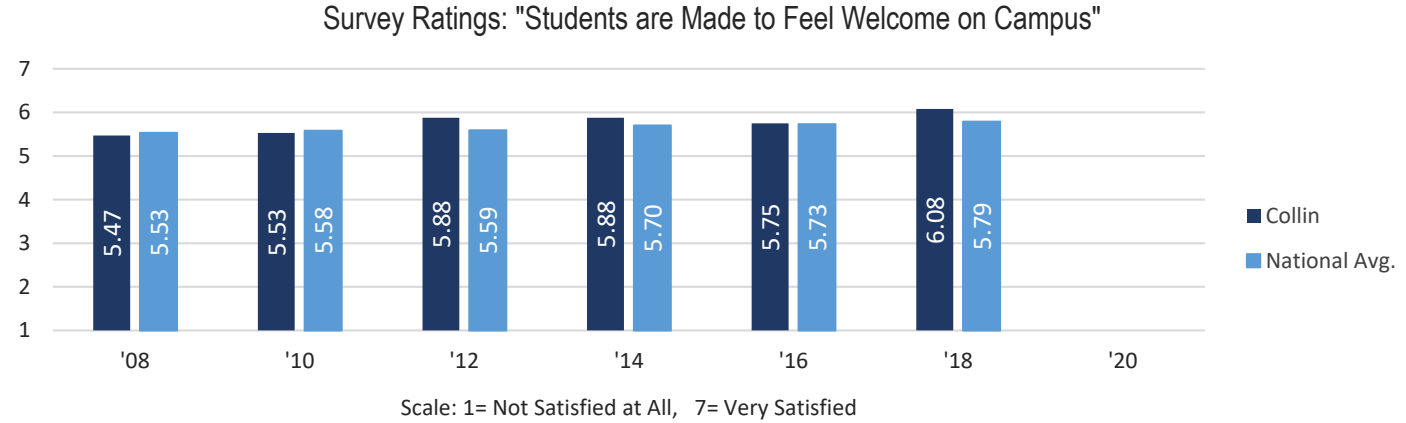
- In measuring annual external grant funding, the College has consistently struggled to attain the targets set in 2016.

- Invested Foundation funds exceeded projections each year of 2020 Vision. Academic year 2018 had the largest gain to date, transcending the target by almost $1.7 million.

- Funds raised by the Foundation outpaced the goals set in each of the past three years. The largest gap between the target and actual dollars raised occurred in 2017-18 with funds raised outstripping the target by more than $130,000.

6 Welcoming Environment

Create an Increasingly Welcoming Environment for Students, Community Members, Faculty, and Staff

KPI: Student Perception of Welcome

Target: An increase in Collin College's mean response with each administration of the survey.

Survey Ratings: "Students are Made to Feel Welcome on Campus"

Year	Collin	National Avg.
'08	5.47	5.53
'10	5.53	5.58
'12	5.88	5.59
'14	5.88	5.70
'16	5.75	5.73
'18	6.08	5.79

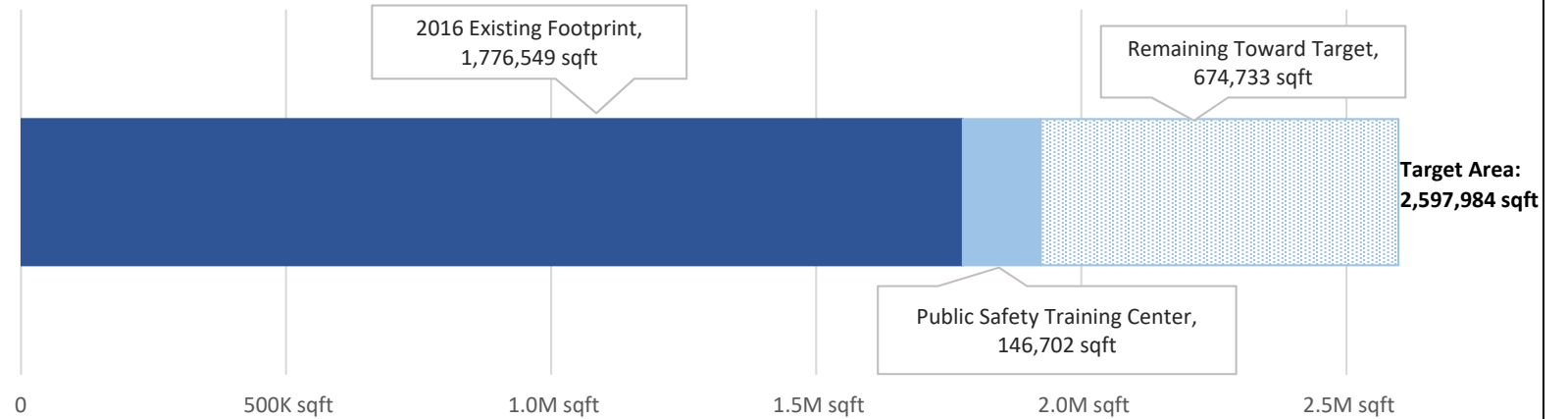Scale: 1= Not Satisfied at All, 7= Very Satisfied

- Collin College's welcoming environment was measured by student responses to the Ruffalo Noel Levitz Student Satisfaction Inventory, a questionnaire that is distributed District-wide to a random sample of students during each even-numbered spring semester. In both 2016 and 2018, students' average responses were higher than the national average. There was a slight dip in the student response from 2014 to 2016, but in 2018, the average response hit an all-time high.

- Executive leadership opted not to measure community, staff, or faculty perceptions of the College's welcoming environment. However, early in 2020, a report will become available summarizing the biennual Community Survey to measure the community's sense of Collin's welcoming environment. This time we included a measure of community members' perceptions of Collin College's welcoming environment. Also, the results of the 2019 Great Places to Work Survey offer insights regarding faculty and staff perceptions of the College's work environment. Results of the survey were shared with the Board of Trustees at the October 2019 Board meeting, and, while not exclusively positive, on the whole the results reflected extremely positive perceptions of the College by its employees.

2020 VISION

7 Expanding Facilities

Expand the Physical Footprint of Collin College to Meet Emerging Programmatic Needs, Improve Facilities as Necessary, and Implement the Maintenance Plan to Elevate Services to Our Students

KPI: Total square footage of District-owned facilities at the end of a given fiscal year, as reported by the Executive Director of Facilities

College Facilities Footprint & Target Growth

2016 Existing Footprint, 1,776,549 sqft

Remaining Toward Target, 674,733 sqft

Public Safety Training Center, 146,702 sqft

Target Area: 2,597,984 sqft

(x-axis: 0, 500K sqft, 1.0M sqft, 1.5M sqft, 2.0M sqft, 2.5M sqft)

- Measure 7 is not expected to be updated again until the Wylie and Allen Technical Campuses open at the end of summer 2020. At that time, assuming that everyone's math is correct, the College should just hit its target. The openings of the Celina and Farmersville campuses in 2021 will push the District well over its target.

Conclusions and Recommendations

As we enter the final year of 2020 Vision, Collin College is largely meeting or exceeding targets established for the majority of its KPIs. Analysis of success or failure to meet each objective should be documented by the appropriate stakeholders allowing us to replicate successes or understand pitfalls as we move forward. Items to be assessed during this process include consideration of whether or not interventions were appropriate or successful, and whether or not sufficient resources (including personnel and material) were provided to achieve stated goals. Of particular interest were the high school dual credit enrollment numbers and subsequent failure to meet revised expectations over the past year. While considerable emphasis continues to be placed on the growth of Collin County as a whole, it appears that it cannot be assumed that HSCD enrollment will continue to grow at the same rate. Lastly, for those targets where the actual numbers substantially exceeded targets—such as graduates, transfers, Foundation funds, etc.—it may be worthwhile to consider reviewing the data and revising targets if deemed appropriate.

Sources:
1.1 Ruffalo Noel-Levitz Student Satisfaction Inventory. http://inside.collin.edu/iro/noellevitz.html
1.2 Collin College Annual Security and Fire Safety Reports, 2012-2017 and District Total Enrollment http://www.collin.edu/aboutus/statistics/Total_Enrollment.html.
2. Collin College Banner Student System based on Argos Data Blocks.
3.1 Award data from Collin College's CBM009 and CBM00M certified state reports. Transfer data provided by the National Student Clearinghouse Student Tracker.
3.2 Count of upper division and graduate enrollments through CHEC provided by the Associate Provost of Instruction.4.1 THECB certified CBM004 (credit) and CBM00C (noncredit) reports.
4.2 Provided by the Corporate College Executive Director.
5.1 Total grant dollars that come into the College (excluding financial aid) in a given fiscal year as reported by the Manager of Grant Accounting.
5.2 Collin Foundation's investments statements as of the end of a given Collin College fiscal year.
5.3 The Foundation's monthly report at the end of Collin College's fiscal year.
6. Ruffalo Noel-Levitz Student Satisfaction Inventory. http://inside.collin.edu/iro/noellevitz.html
7. Executive Director of Facilities.