

**Key Performance Indicators for North Central State College
Strategic Planning 2024**

Access					
Goal: Increase Annual Headcount and Annual Credit Hours	AY 2021-22	AY 2022-23	AY 2023-24	AY 2022-23 to AY 2023-24 Change	Result
Increase annual headcount by 2% for High School/ <u>early college</u> students	1,374	1,380	1,509	9.3%	Far Above
Increase annual headcount by 1% for post-HS students under age 25 (<u>traditional</u>)	1,091	1,036	1,015	-2.0%	Below
Increase annual headcount by 2% for students age 25 and over (<u>non-traditional</u>)	725	667	687	3.0%	Above
Increase annual headcount by 5% for <u>minoritized*</u> students	339	382	371	-2.9%	Far Below
Increase annual credit hours by 2% for High School/ <u>early college</u> students	14,959	15,807	17,446	10.4%	Far Above
Increase annual credit hours by 1% for post-HS students under age 25 (<u>traditional</u>)	18,461	17,535	16,583	-5.4%	Far Below
Increase annual credit hours by 2% for students age 25 and over (<u>non-traditional</u>)	9,767	9,165	9,138	-0.3%	Below
Increase annual credit hours by 5% for <u>minoritized*</u> students	4,301	5,039	5,034	-0.1%	Below

Success					
Goal: Fall to Fall Persistence of Entering Cohorts - Equity Focus	Entering Fall 2020 Cohort (N=429)	Entering Fall 2021 Cohort (N=432)	Entering Fall 2022 Cohort (N=415)	Fall 2021 Cohort to Fall 2022 Cohort Change	Result
Increase Fall to Spring persistence of new, post-HS <u>Minoritized</u> students by 2% .	60.4%	65.8%	81.7%	16.0%	Far Above
Increase Fall to Spring persistence of new, post-HS students <u>aged 25 & over</u> by 2% .	73.4%	65.8%	71.6%	5.8%	Above
Increase Fall to Fall persistence of new, post-HS <u>Minoritized</u> students by 2% .	47.9%	42.5%	56.1%	13.6%	Far Above
Increase Fall to Fall persistence of new, post-HS students <u>aged 25 & over</u> by 2% .	54.4%	54.4%	55.6%	1.1%	Below
Goal: Completion/Success of Entering Fall Cohorts	Entering Fall 2018 Cohort (N=576)	Entering Fall 2019 Cohort (N=545)	Entering Fall 2020 Cohort (N=429)	Fall 2019 Cohort to Fall 2020 Cohort Change	Result
Increase 3-year cohort success rate (graduate, transfer and/or re-enroll at NCSC) by 2% . Any one marker counts.	48.6%	51.4%	51.3%	-0.1%	Below
Increase 3-year graduation rate of entering fall cohorts by 2% .	29.5%	29.5%	36.4%	6.8%	Above
Increase 3-year university transfer rate of entering fall cohorts by 1% .	16.5%	18.5%	17.9%	-0.6%	Below
Increase rate of re-enrollment in third fall term of entering fall cohorts by 1% .	12.5%	12.8%	6.1%	-6.8%	Far Below

Resources					
Goal		FY 2020-21	FY 2021-22	FY 2022-23	Result
Maintain a state fiscal health composite score of at least 4.0 (1-5 range)**		5.0	5.0	5.0	Exceeded
Maintain a primary reserve ratio that is above our peers	NCSC	0.84	0.9	1.04	Exceeded
	Peers	0.43	0.47	0.51	
Have an SSI Share greater than our Eligible FTE share	SSI Share	2.0%	2.0%	2.0%	Exceeded
	FTE Share	1.7%	1.7%	1.8%	

* Any student who reported as Black/African American, Native American, or Latinx are considered minoritized (based on the definition used by ODHE for SSI)

**Excluding Associated Impacts of GASB 68/75

Note: The labels and colours in the Results column represent how far above or below our goal we were.