

## Key Performance Indicators for North Central State College

### Strategic Planning 2025

Access: Headcount					
Goal: Increase Annual Headcount and Annual Credit Hours	AY 2022-23	AY 2023-24	AY 2024-25	AY 2023-24 to AY 2024-25 Change	Result
Increase annual headcount by <b>2%</b> for High School/early college students	1,380	1,509	1,477	-2.1%	Below
Increase annual headcount by <b>1%</b> for post-HS students under age 25 (traditional)	1,036	1,015	977	-3.7%	Below
Increase annual headcount by <b>2%</b> for students age 25 and over (non-traditional)	667	687	678	-1.3%	Below
Increase annual headcount by <b>5%</b> for <u>Minoritized</u> students	382	371	374	0.8%	Increased but Goal not Met
Access: Credit Hours					
Increase annual credit hours by 2% for High School/early college students	15,807	17,446	17,191	-1.5%	Below
Increase annual credit hours by <b>1%</b> for post-HS students under age 25 (traditional)	17,535	16,583	17,107	3.2%	Above
Increase annual credit hours by <b>2%</b> for students age 25 and over (non-traditional)	9,165	9,138	9,778	7.0%	Far Above
Increase annual credit hours by <b>5%</b> for <u>Minoritized</u> students	5,039	5,034	5,245	4.2%	Increased but Goal not Met

#### Notes and Definitions:

**Note:** The labels and colors in the Results column indicate how far above or below our goal we landed. They reflect performance relative to the target—not whether results improved or declined over time.

**Early College students:** These are students in dual-enrollment programs such as CCP where they are earning college credits while still in High School. Aka CCP or dual enrollment.

**Traditional students:** Students who are post-HS but under age 25.

**Non-traditional students:** Students aged 25 or over.

**Minoritized students:** Students who self-reported as Black/African American, Native American, &/or Hispanic per ODHE/HE definition.

**ODHE/HEI:** Ohio Department of Higher Education/Higher Education Information system which is the organization/department responsible for collecting, storing, and using data from Ohio's public colleges and universities. One use is Ohio's State Share of Instruction (SSI) performance based funding formula.

**NOTE:** College credits comprise the main source of funding for the college both from tuition and from state subsidy (when students complete them).

**NOTE:** When students who are over 25 or minoritized complete classes (D- or better), graduate, or transfer, the college receives additional state subsidy under the current performance funding model.

Success: Persistence					
Goal: Fall to Fall Persistence of Entering Cohorts For Minoritized cohorts, the average N is 69. For older cohorts it is	Entering Fall 2021 Cohort (N=432)	Entering Fall 2022 Cohort (N=416)	Entering Fall 2023 Cohort (N=390)	Fall 2022 Cohort to Fall 2023 Cohort Change	Result
Increase <b>Fall to Spring</b> persistence of new, post-HS students by <b>2%</b> .	73.6%	74.5%	77.4%	2.9%	Above
Increase <b>Fall to Spring</b> persistence of new, post-HS <u>Minoritized</u> students by <b>2%</b> . (Average N = 69)	65.8%	81.7%	64.2%	-17.5%	Far Below
Increase <b>Fall to Spring</b> persistence of new, post-HS students <u>aged 25 &amp; over</u> by <b>2%</b> . (Average N = 45)	65.8%	71.6%	78.1%	6.5%	Far Above
Increase <b>Fall to Fall</b> persistence of new, post-HS students by <b>2%</b> .	56.5%	55.3%	54.6%	-0.7%	Below
Increase <b>Fall to Fall</b> persistence of new, post-HS <u>Minoritized</u> students by <b>2%</b> .	42.5%	56.1%	37.7%	-18.4%	Far Below
Increase <b>Fall to Fall</b> persistence of new, post-HS students <u>aged 25 &amp; over</u> by <b>2%</b> .	54.4%	55.6%	47.9%	-7.7%	Far Below

#### Notes and Definitions:

For these Persistence metrics, the **cohorts used** are the latest Fall cohort for which fall to fall persistence can be measured, and the previous two fall cohorts.

**Entering Fall Cohort:** Students in these cohorts are entering NC State for the first time as post-HS students. It excludes current CCP students. These students may have previous CCP or other dual enrollment credits earned while still in HS.

**Fall to Spring Persistence:** Any student returning the next term (spring) or earning a credential by then are counted as persisting.

**Fall to Fall Persistence:** Any student returning the following fall term or earning a credential by then are counted as persisting.

**NOTE:** As mentioned above, minoritized students and those who are 25 or over are important populations, from the standpoint of performance funding and also from the perspective of serving our community and fulfilling our mission.

Success: Three-Year Success Rates					
Goal: 3-Year Completion/Success of Entering Fall Cohorts	Entering Fall 2019 Cohort (N=551)	Entering Fall 2020 Cohort (N=431)	Entering Fall 2021 Cohort (N=432)	Fall 2020 Cohort to Fall 2021 Cohort Change	Result
Increase 3-year cohort <b>success rate</b> (graduate, transfer and/or re-enroll at NCSC) by <b>2%</b> . Any one marker counts.	51.4%	51.3%	58.1%	6.8%	Far Above
Increase 3-year <b>graduation rate</b> of entering fall cohorts by <b>2%</b> .	29.4%	37.6%	38.2%	0.6%	Increased but Goal not Met
Increase 3-year university <b>transfer rate</b> of entering fall cohorts by <b>1%</b> .	18.5%	17.9%	19.0%	1.0%	Above
Increase rate of <b>re-enrollment</b> in third fall term of entering fall cohorts by <b>1%</b> .	12.9%	6.0%	11.1%	5.1%	Far Above

#### Notes and Definitions:

For these success metrics, the **cohorts used** are the latest Fall cohort for which a three-year success rate can be calculated, and the previous two fall cohorts.

**Overall success rate:** Students meeting **one or more** success marker of graduation, transfer to a 4-year school, or re-enrollment. Since some students hit multiple markers, the sum of the individual percentages will always exceed the total.

**Graduation:** Any student who earned any credential, including a certificate. Many degree-seeking students are auto-awarded certificates that are embedded within their program while progressing toward a degree.

**Transfer:** Students who attend a 4-year college or university within three years of starting at NCSC. Transfers to external institutions can happen before graduation, after graduation, or instead of graduation from NCSC. This metric does not infer subsequent graduation from the 4-year school. This metric may also reflect students that were in a certificate or associates degree program and then enter one of NCSC's bachelor programs.

**Re-enrollment:** If the student was enrolled at NCSC 3 years later.

Resources					
Goal		FY 2021-22	FY 2022-23	FY 2023-24	Result
Maintain a state fiscal health composite score of at least 4.0 (1-5 range)**		5.0	5.0	5.0	Far Above
Maintain a primary reserve ratio that is above our peers	NCSC	0.9	1.04	1.05	Far Above
	Peers	0.47	0.51	0.57	
		FY 2022-23	FY 2023-24	FY 2024-25	
Have an SSI Share greater than our Eligible FTE share	SSI Share	2.0%	2.0%	1.9%	Above
	FTE Share	1.7%	1.8%	1.8%	

#### Notes and Definitions:

**Composite Score:** A metric created by ODHE to annually assess the fiscal health of all public colleges and universities based on a set of measures taken from annual audits. The composite score is calculated from these measures and ranges from 1 to 5.

\*\*Excluding Associated Impacts of GASB 68/75

**Primary reserve:** One of the key measures of fiscal health used by ODHE. It reflects expendable net assets divided by annual total operating expenses.

**Peers:** NC State benchmarks itself against 11 similar size Ohio public community colleges.

**State Share of Instruction (SSI) - aka Subsidy:** This is funding provided by the State of Ohio to public colleges and universities to help offset the reduced tuition rates offered to in-state students. It serves as a foundational support mechanism to ensure affordability and access for Ohio residents. In FY2015 Ohio moved to an entirely performance or outcomes based funding formula. The major components of the SSI formula include course completions, success points, and completion milestones. Some components are weighted by cost and access factors.

**SSI Share:** The percentage of total community college sector SSI NC State received from state performance funding formula.

**Full-Time Equivalent Students (FTE):** Based on the HEI/SSI definition this is an annualized measure calculated by dividing total credit hours by 30.

**FTE Share:** The percentage of total community college sector eligible FTE NC State enrolled.

This is a proxy for the SSI share that NC State would have received if funding had been solely based on credits attempted - the historical criteria for subsidy.

When the SSI share is greater than the FTE share, the college is performing well compared to the sector overall.