Key Performance Indicator (KPI) Introduction

Bellingham Technical College's (BTC's) 2018-23 Strategic Plan includes four broad themes, 13 goals and 12 Key Performance Indicators (KPIs). In this second year of implementing the 2018-23 Strategic Plan, employees and students finalized the KPI measurement details (baselines, standards and targets) through which to evaluate our success in achieving our strategic plan goals and, ultimately, fulfilling our mission. BTC themes, goals and KPIs are listed below.

BTC Themes, Goals and Key Performance Indicators (KPIs)

Themes	Goals	KPIs

1. Teaching & Learning
2. Student Career Preparation & Achievement
3. Innovation & Responsiveness
4. Campus Community & Culture
	1. Support student learning through quality instruction
	2. Build clear and effective pathways for students
	3. Identify and address barriers to student learning
	4. Establish systems and support for employee success and professional development
	5. Support students in identifying and achieving their educational and career goals
	6. Maintain and develop partnerships designed to help students succeed
	7. Strengthen student workplace readiness and job placement services
	8. Prioritize continuous improvement through evaluation of current practices and alignment of resources
	9. Keep pace with industry and workforce needs and emerging trends
	10. Cultivate an environment that contributes to employee engagement and satisfaction
	11. Strengthen college commitment to diversity, equity, and inclusiveness
	12. Unify the campus community through collaboration and open communication
	13. Maintain a welcoming, safe and accessible environment
		1. Student access
		2. Student educational/career plans
		3. Student learning outcomes (SLOs)
		  a. course-level
		  b. program-level
		  c. campus-level
		4. Student transition
		  a. Transitional Studies to college-level
		  b. Developmental Education to college-level
		  c. early-program to core-program
		5. Student retention
		6. Student completion
		7. Student employment
		  a. career services
		  b. job placement
		  c. workplace performance
		8. External partnerships
		9. BTC employee professional development
		10. Participatory governance
		11. Strategic planning and resource allocation
		12. Campus environment
		  a. satisfaction
		  b. inclusivity
		  c. safety

This report summarizes BTC's progress across its KPIs during the fourth year (July 1, 2021 – June 30, 2022) of its 2018-23 Strategic Plan. The *2021-22 Key Performance Indicator Status* section provides the baselines, standards and targets for each KPI, and data results for those KPIs for which data are available.

2021-22 Key Performance Indicator Status

BTC employees and students developed the following set of Key Performance Indicators (KPIs) to provide a mechanism through which to evaluate our success in achieving our strategic plan goals and, ultimately, fulfilling our mission. The below "Summary of Results" provides a brief snapshot of the current status of each KPI; further details for each indicator are outlined within the "Detailed Description & Results" section.

Summary of Results

Indicator	2021-22 Results	Status
1. Student access	BTC rates are 2 percentage points lower to 12 percentage points higher than service area rates across all demographic factors	Standard met, target not met
2. Student educational/career plans	Completed intended work for 2021-22	Target met
3a. Student learning outcomes: Course-level	91%	Target met
3b. Student learning outcomes: Program-level	92%	Target met
3c. Student learning outcomes: Campus-level	Completed intended work for 2021-22	Target met
4a. Student transition: Transitional Studies to college-level	16%	Standard not met
4b. Student transition: Developmental Education to college-level	38%	Standard not met
4c. Student transition: Early to core program	32%	Standard not met
5. Student retention	68%	Target met
6. Student completion	59%	Standard met, target not met
7a. Student employment: Career services	Completed intended work for 2021-22	Target met
7b. Student employment: Job placement	1 percentage point above system average (72% BTC, 71% system)	Standard met, target not met
7c. Student employment: Workplace performance	91%	Standard met, target not met
8. External partnerships	Completed intended work for 2021-22	Target met
9. BTC employee professional government	Completed intended work for 2021-22	Target met
10. Participatory governance	88%	Standard met, target not met
11. Strategic planning and resource allocation	Completed intended work for 2021-22	Target met
12a. Campus environment: Satisfaction	Completed intended work for 2021-22	Target met
12b. Campus environment: Inclusivity	Completed intended work for 2021-22	Target met
12c. Campus environment: Safety	Completed intended work for 2021-22	Target met

Note. See "Detailed Description and Results" for methodological information, baselines, standards, and targets for each KPI.

Detailed Description and Results

1. Student access

Student demographics are representative of the service area population.

Baseline	BTC rates range from 2 percentage points lower than to 12 percentage points higher than service area rates across the 4 demographic factors
Standard/minimum	BTC rates are 5 percentage points lower than service area rates across all 4 demographic factors
2018-23 target	BTC rates are above service area rates across all 4 demographic factors

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	BTC rates are at or above service area rates across all 4 demographic factors	Met standard: BTC rates are 1 percentage point lower to 12 percentage points higher than service area rates across all demographic factors
2019-20 (Year 2)	BTC rates are at or above service area rates across all 4 demographic factors	Met standard: BTC rates are 1 percentage point lower to 14 percentage points higher than service area rates across all demographic factors
2020-21 (Year 2)	BTC rates are at or above service area rates across all 4 demographic factors	Met standard: BTC rates are 2 percentage point lower to 13 percentage points higher than service area rates across all demographic factors
2021-22 (Year 4)	BTC rates are at or above service area rates across all 4 demographic factors	Met standard: BTC rates are 2 percentage points lower to 10 percentage points higher than service area rates across all demographic factors

Note: Aggregation includes disability status, race/ethnicity, socioeconomic status, and veteran status.

2. Student educational/career plans

Campus-wide student educational/career planning processes are in place.

Baseline	Current services to assist students with education and career plans (which include identifying and addressing potential barriers to student learning) are disjointed and decentralized. BTC's main resource for creation and maintenance of student education and career plans (Degree Audit) is largely unused and is difficult for both students and employees to understand.
Standard/minimum	Make progress toward anticipated outcome.
2018-23 target	We have established and implemented a strategy for more accessible, equitable and effective student educational/career planning.

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	n/a (Phase 3 KPI)	n/a
2019-20 (Year 2)	Identify lead person and existing group (or establish new group as needed); begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-2023.	Met standard: Made progress toward anticipated outcome. Identified lead person and group to facilitate process moving forward. Began reviewing business processes for educational/career plans in anticipation of a new system being implemented as part of ctcLink.
2020-21 (Year 3)	Begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-23.	Met annual target: Completed a workplan for 2020-23 based on an assessment of current status, needs, and gaps. Flowcharts were created to map career/education service business processes, and were submitted to SBCTC to be built in ctcLink.
2021-22 (Year 4)	Complete workplan 2021-22 development/implementation goals.	Met annual target: Began planning for systemization of career/education planning functionality in PeopleSoft.

3. Student learning outcomes (SLOs)

a. course-level

% of students who achieve course-level SLOs

Baseline	86%
Standard/minimum	75%
2018-23 target	90%

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	87% (increase by 1 percentage point)	Met annual target: 89%
2019-20 (Year 2)	90% (increase by 1 percentage point)	Met standard: 88%
2020-21 (Year 3)	90% (increase by 2 percentage points)	Met standard: 89%
2021-22 (Year 4)	90% (increase by 1 percentage point)	Met 2018-23 target: 91%

b. program-level

% of students who achieve program-level SLOs

Baseline	87%
Standard/minimum	75%
2018-23 target	90%

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	88% (increase by 1 percentage point)	Met annual target: 91%
2019-20 (Year 2)	92% (increase by 1 percentage point)	Met standard: 87%
2020-21 (Year 3)	90% (increase by 3 percentage points)	Met standard: 89%
2021-22 (Year 4)	90% (increase by 1 percentage point)	Met 2018-23 target: 92%

c. campus-level

Campus-level SLO expectations and assessment processes are in place.

Baseline	Campus-level SLOs are non-existent, and campus-wide, employee understanding of and engagement with SLO development process is low.
Standard/minimum	Make progress toward anticipated outcome.
2018-23 target	We have established campus-level SLOs and assessment processes focused on improving BTC practices.

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	n/a (Phase 43 KPI)	n/a
2019-20 (Year 2)	Identify lead person and existing group (or establish new group as needed); begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-2023.	Met standard: Made progress toward anticipated outcome. Draft SLOs for General Education were developed. These SLOs will inform the development of campus SLOs.
2020-21 (Year 3)	Begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-23.	Met annual target: Completed a workplan for 2020-23 based on an assessment of current status, needs, and gaps. Reviewed existing resources to create an early draft of college-level SLOs.
2021-22 (Year 4)	Complete workplan 2021-22 development/implementation goals.	Met annual target: Finalized campus-level SLOs and piloted an assessment process.

4. Student transition

a. Transitional Studies to college-level

% of Transitional Studies (TS) students transitioning from TS to any college-level course within 2 years (8 quarters)

Baseline	23%
Standard/minimum	22%
2018-23 target	28%

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	24% (increase by 1 percentage point)	Did not meet standard: 21%
2019-20 (Year 2)	22% (return to standard)	Met annual target: 22%
2020-21 (Year3)	23% (return to baseline)	Met annual target: 24%
2021-22 (Year 4)	22% (remain at or above standard/minimum)	Did not meet standard: 16%

Note: Includes students enrolled in Adult Basic Education (ABE) Essentials, Advanced English Language Acquisition (ELA), GED Prep, High School Completion, and IMPACT! courses.

b. Developmental Education to college-level

% of developmental education students transitioning from developmental to same-subject college-level course within 2 years (8 quarters)

Baseline	43%
Standard/minimum	40%
2018-23 target	50%

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	46% (return to 2013-18 high of 46%)	Met standard: 44%
2019-20 (Year 2)	46% (increase by 2 percentage points)	Met standard: 41%
2020-23 (Year 3)	46% (increase by 1 percentage point)	Met standard: 45%
2021-22 (Year 4)	40% (remain at or above standard/minimum)	Did not meet standard: 38%

c. early-program to core-program

% of early-program students transitioning from first college-level course to first core program course within 2 years (8 quarters)

Baseline	42%
Standard/minimum	37%
2018-23 target	47%

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	43% (increase by 1 percentage point)	Met standard: 40%
2019-20 (Year 2)	43% (increase by 3 percentage points)	Did not meet standard: 36%
2020-21 (Year 3)	37% (return to standard/minimum)	Did not meet standard: 35%
2021-22 (Year 4)	37% (return to standard/minimum)	Did not meet standard: 32%

5. Student retention

% of degree-seeking students who are retained from one fall to the next

Baseline	68%
Standard/minimum	65%
2018-23 target	71%

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	69% (increase by 1 percentage point)	Met standard: 67%
2019-20 (Year 2)	68% (increase by 1 percentage point)	Met standard: 67%
2020-21 (Year 3)	65% (remain at or above standard/minimum)	Did not meet standard: 64%
2021-22 (Year 4)	65% (return to standard/minimum)**	Met target: 68%

Note: Includes student return and/or completion of award.

6. Student completion

% of program students who graduate with a degree and/or certificate within 3 years (12 quarters)

Baseline	55%
Standard/minimum	50%
2018-23 target	60%

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	56% (increase by 1 percentage point)	Met standard: 53%
2019-20 (Year 2)	56% (increase by 3 percentage points)	Met annual target: 58%
2020-21 (Year 3)	56% (remain at or above 2019-20 target)	Met 5-year target: 60%
2021-22 (Year 4)	60% (maintain 2018-23 target)	Met standard: 59%

7. Student employment

a. career services

Campus-wide student career service processes are in place.

Baseline	BTC's career services are not coordinated: while services are integrated into some courses/programs, other students may receive no support if they do not independently access campus resources.
Standard/minimum	Make progress toward anticipated outcome.
2018-23 target	We have established and implemented a strategy for more accessible, equitable and effective career services information and support.

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	n/a (Phase 3 KPI)	n/a
2019-20 (Year 2)	Identify lead person and existing group (or establish new group as needed); begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-2023.	Met standard: Made progress toward anticipated outcome. Identified lead person and group to facilitate process moving forward. Began reviewing and assessing career services software platforms.
2020-21 (Year 3)	Begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-23.	Met annual target: Completed a workplan for 2020-23 based on an assessment of current status, needs, and gaps. Selected software to use to provide student with access to career services.
2021-22 (Year 4)	Complete workplan 2021-22 development/implementation goals.	Met annual target: Finished implementing Career Coach and began engaging employers in its functionality. Defined "career services" and explored options for virtual career fairs.

b. job placement

% of students leaving with 45+ credits who are employed within 9 months of their last BTC course enrollment

Baseline	4 percentage points above system average (81% BTC, 77% system)
Standard/minimum	3 percentage points below system average
2018-23 target	6 percentage points above system average

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	3 percentage points above system average	Met 5-year target: 6 percentage points above system average (82% BTC, 76% system)
2019-20 (Year 2)	6 percentage points above system average	Met standard: 4 percentage points above system average (81% BTC, 77% system)
2020-21 (Year 3)	6 percentage points above system average	Met standard: 4 percentage points above system average (81% BTC, 77% system)
2021-22 (Year 4)	4 percentage points above system average (maintain 2020-21 rate)*	Met standard: 1 percentage point above the system average (72% BTC, 71% system)

Note: Includes employment or continuing education outside of the SBCTC system; students still enrolled in the SBCTC system after leaving BTC are not included.

c. workplace performance

% of employers who are satisfied with BTC graduate workplace performance

Baseline	91%
Standard/minimum	75%
2018-23 target	95%

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	n/a (Phase 3 KPI)	n/a
2019-20 (Year 2)	92% (increase by 1 percentage point)	*Data not available due to low response rate to the employer survey.*
2020-21 (Year 3)	92% (increase by 1 percentage point from baseline)	Met 5-year target: 96%
2021-22 (Year 4)	95% (maintain 2018-23 target)	Met standard: 91%

Note: Performance includes soft and technical skills.

8. External partnerships

A campus-wide system for assessing the quality of external partnerships is in place.

Baseline	There is no coherent system in place for tracking or assessing the quality of our external partnerships. We have possible ways to assess quality through adaptation of tools such as our pilot employer survey, but efforts to develop, maintain, assess, or improve external partnerships in an effort to gather information about industry/workforce needs and emerging trends are largely occurring in siloes across campus.
Standard/minimum	Make progress toward anticipated outcome.
2018-23 target	We have established and implemented a strategy for increased coordination of partner communications/ relations and tracking.

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	n/a (Phase 3 KPI)	n/a
2019-20 (Year 2)	Identify lead person and existing group (or establish new group as needed); begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-2023.	Met standard: Made progress toward anticipated outcome. Identified lead persons to facilitate process moving forward.
2020-21 (Year 3)	Begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-23.	Met annual target: Completed a workplan for 2020-23 based on an assessment of current status, needs, and gaps. Began assessment of existing systems for use in tracking external partnerships.
2021-22 (Year 4)	Complete workplan 2021-22 development/implementation goals.	Met annual target: Identified early adopters and posted the Corporate and Continuing Education (CCE) position, who will help lead external partnership work/business plan.

9. BTC employee professional development

A campus-wide professional development and dissemination plan is in place. Plan includes new employee onboarding; industry/workplace needs and trends; inclusivity, safety, and accessibility content; internally- and externally-offered opportunities; and focuses on current positions and future.

Baseline	Professional development culture and practices vary widely across campus, including both 1) employee performance evaluation processes and 2) availability of and support for employee engagement in professional development opportunities. While we have implemented promising pilots for campus-wide professional development efforts (such as the new Opening Day/Campus Kick-off model), BTC's employee on-boarding, mentoring, and other professional development programming is considered weak, inflexible and/or inconsistent.
Standard/minimum	Make progress toward anticipated outcome.
2018-23 target	We have used employee input to develop a campus-wide professional development plan that is focused on increasing equitable support and participation in professional development activities, including onboarding and peer mentoring.

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	n/a (Phase 3 KPI)	n/a
2019-20 (Year 2)	Identify lead person and existing group (or establish new group as needed); begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-2023.	Met standard: Made progress toward anticipated outcome. Identified lead persons to facilitate process moving forward.
2020-21 (Year 3)	Begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-23.	Met annual target: Completed a workplan for 2020-23 based on a comprehensive assessment of current status, needs, and gaps. Developed and implemented a faculty peer mentoring program.
2021-22 (Year 4)	Complete workplan 2021-22 development/implementation goals.	Met annual target: Developed plans to assess new employee onboarding and mentoring needs. Continued and improved faculty onboarding program, developed a centralized BTC professional development website and planned for increased professional development opportunities for faculty and all employees.

10. Participatory governance

% of employees who feel represented in BTC's participatory governance structure

Baseline	83%
Standard/minimum	75%
2018-23 target	90%

Year	Target	Results
2018-19 (Year 1)	n/a (Phase 3 KPI)	n/a
2019-20 (Year 2)	85% (increase by 2 percentage points)	Met annual target: 89%
2020-21 (Year 3)	85% (remain at or above 2019-20 target)	Met annual target : 89%
2021-22 (Year 4)	90% (increase by 1 percentage point)	Met standard: 88%

11. Strategic planning and resource allocation

Campus-wide strategic planning and resource allocation processes are in place.

Baseline	Connections between strategic planning and resource allocation seem weak, and current processes (e.g. equipment request process) are problematic.
Standard/minimum	Make progress toward anticipated outcome.
2018-23 target	We have established and implemented a model for connecting strategic planning and resource allocation.

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	n/a (Phase 3 KPI)	n/a
2019-20 (Year 2)	Identify lead person and existing group (or establish new group as needed); begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-2023.	Met standard: Made progress toward anticipated outcome. Identified lead persons and group to facilitate process moving forward. The group assessed current status, needs, and gaps. The group piloted a process for connecting strategic planning and resource allocation.
2020-21 (Year 3)	Draft a plan/timeline for 2020-23 and begin refining the piloted process for connecting strategic planning and resource allocation.	Met annual target: Drafted a plan/timeline for 2020-2023, and began refining the piloted resource allocation process.
2021-22 (Year 4)	Complete workplan 2021-22 development/implementation goals.	Met annual target: Continued to formalize and refine the Resource Request processes.

12. Campus environment

a. satisfaction

% of students and employees who are satisfied with the campus environment

Baseline	To be determined
Standard/minimum	To be determined
2018-23 target	To be determined

Note. It is expected that a baseline, standard, and targets will be approved during the 2021-22 academic year.

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	n/a (under development)	n/a
2019-20 (Year 2)	n/a (under development)	n/a
2020-21 (Year 3)	n/a (under development)	n/a
2021-22 (Year 4)	Draft a plan/timeline for 2021-2023; create drafts of campus climate surveys for students and employees.	<u>Met annual target:</u> Selected and customized a student/employee campus climate survey instrument and administered the survey in Spring 2022.

b. inclusivity

Campus-wide assessment and planning processes focused on inclusivity are in place.

Baseline	While we have implemented some tools to assess our level of inclusivity and related needs (e.g., search advocate program, Heart of BTC, campus climate surveys), we lack a formal plan to gather data on student and employee perceptions, needs/desires, and recommendations for improvement.
Standard/minimum	Make progress toward anticipated outcome.
2018-23 target	We have established a strategy for assessing and strengthening inclusivity on campus for both students and employees.

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	n/a (Phase 3 KPI)	n/a
2019-20 (Year 2)	Identify lead person and existing group (or establish new group as needed); begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-2023.	<u>Met standard:</u> Made progress toward anticipated outcome. Identified lead person and group to facilitate process moving forward.
2020-21 (Year 3)	Begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-23.	<u>Met annual target</u>: Completed a workplan for 2020-23 based on an assessment of current status, needs, and gaps. Gathered initial campus input related to inclusivity on campus.
2021-22 (Year 4)	Complete workplan 2021-22 development/implementation goals.	<u>Met annual target:</u> Began creating a Diversity, Equity, and Inclusion (DEI) strategic plan and campus DEI definitions, updated and created DEI-related policies and procedures (including for hiring), provided DEI trainings and professional development opportunities, worked with employees and students to increase support for historically underrepresented students, and launched an all-gender restroom initiative.

Campus-wide assessment and planning processes focused on safety are in place.

Baseline	We have reporting processes in place and safety information is available, but we employ a reactive rather than proactive approach for physical, mental and emotional safety/wellness concerns. Resources are inadequate to help ensure equipment is up to date and safe, and to sufficiently staff our Counseling, Facilities and Safety departments.
Standard/minimum	Make progress toward anticipated outcome.
2018-23 target	We have established a strategy for assessing and strengthening response to safety and wellness needs on campus.

Targets and results by year

Year	Target	Results
2018-19 (Year 1)	n/a (Phase 3 KPI)	n/a
2019-20 (Year 2)	Identify lead person and existing group (or establish new group as needed); begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-2023.	Met standard: Made progress toward anticipated outcome. Identified lead person and group to facilitate process moving forward.
2020-21 (Year 3)	Begin assessing current status, needs, and gaps as applicable; draft a plan/timeline for 2020-23.	Met standard: Assessed current status, needs, and gaps as they related to the COVID-19 pandemic. Implemented COVID-19 policies and protocols, and refined as new guidance was released.
2021-22 (Year 4)	Draft a plan/timeline for 2021-2023, and begin making progress on 2021-22 development/ implementation goals.	Met annual target: Modified and adapted a new COVID-19 response plan, established a COVID-19-vaccinated campus, and participated in the CTC Statewide Safety Survey.