

## CATEGORY 8: PLANNING CONTINUOUS IMPROVEMENT

### INTRODUCTION

LLCC's planning process is systematic (8P1), integrated across the different units/divisions and levels (8P4) of LLCC through the College's goals and strategies (8P1, 8P2, 8P3), and aligned with the annual budgeting process (8P1). The College's Strategic Planning and Key Performance Indicators Dashboard facilitates measurement of strategic planning efforts (8P5) at the institutional level. Key performance indicators exist for each of the College's six goals. Target values were established using an analysis of historical data for each indicator and, when possible, benchmarking data. A database documents the College's planning initiatives while aligning each with budgeting (8P3) information. This facilitates sorting of strategies by College goal.

A focused improvement for this area is the College's "Continuous Quality Improvement: Learning to Make Systematic, Informed Decisions" action project. This team developed a comprehensive professional development program to assist faculty and staff in developing the skills needed to advancing the College's improvement efforts. As this action project is implemented, the College wants to verify that departments and units/divisions are fully implementing the training (i.e., "advancing the vision, achieving the mission, and deploying the values of LLCC" by living or carrying out the College's mission, vision, and values). Therefore, LLCC welcomes feedback on how to best document and measure the culture change related to its Continuous Quality Improvement (CQI) training.

*Reader's Note for Process Questions:* The College's responses to the Criteria for Accreditation are denoted by a notation that references a specific core component subcategory. For example, [crit.1A3] alerts the reader that the preceding text is included in the Systems Portfolio in response to Criteria One, Core Component 1A, Subcategory 3.

**CATEGORY 8: PLANNING CONTINUOUS IMPROVEMENT**

*Planning Continuous Improvement examines your organization’s planning processes and how your strategies and action plans help you achieve your mission and vision.*

**PROCESSES**

**8P1. What are your key planning processes?**

LLCC’s planning process is systematic, integrated, strategic, and operational. As outlined in Figure 8.1, the annual process (a cycle initiated in August and culminating the follow August) begins in late summer and early fall with a review of prior fiscal year’s planning strategies. College planning strategies are documented in a planning and budgeting database. During the review, individual unit planning and budget leaders categorize the previous year’s planning strategies as “complete,” “no longer a priority,” or “for continuation into the next year.” Once senior leadership completes the updating, all faculty and staff are brought into the planning process with Institutional Improvement Day. This day’s activities are designed to facilitate college-wide input regarding strategies for the next fiscal year’s plan. The afternoon sessions, for example, allow division-level discussion of planning initiatives for the next year. Planning initiatives identified during Institutional Improvement Day activities are moved into consideration in the planning process at the Planning Leadership Roundtable.

The Planning Leadership Roundtable is a cross-divisional discussion of potential initiatives that have arisen from various college-related activities, processes, and data compilations involving both internal and external constituents. These include but are not limited to:

- LLCC Environmental Scan and Fact Book;
- LLCC Strategic Planning and Key Performance Indicators Dashboard;
- Previous year-end operational plan update;
- Department/unit/program effectiveness data, including Academic Program Review;
- Recommendations from various advisory committees, teams, and groups;
- Recommendations from the Shared Governance structure;
- Recommendations and information from economic development groups and Chambers of Commerce within the College’s District; and
- Other emerging planning opportunities from the Board of Trustees or President.

The Planning Leadership Roundtable allows cross-divisional strategies to be identified and included in the planning process.

The review of LLCC’s Environmental Scan allows emerging factors such as demographic shifts to inform the planning process. The Environmental Scan is a comprehensive compilation of the District’s population, labor and jobs, and education demographics and trends. The Environmental Scan also brings into the planning process detailed LLCC data on funding and finances, facilities and budget, student body profiles and student satisfaction, faculty and staff, academic programs, enrollment and academic achievement.

New strategies considered in the planning process are tied to at least one of the College’s six goals (Student Success and Access, Financial Strength, Economic Responsiveness, Community Engagement, Diversity and Cultural Competency, and Operational Strength) in LLCC’s planning and budgeting database. The planning and budgeting database allows sorting of strategies by goal. The President’s Cabinet reviews each planning strategy for its potential to contribute to the overall strategic plan. New strategies at this point meet one of several designations. A strategy can be moved into the budgeting process (because it requires new funding), combined with another strategy, deferred, eliminated, put on hold, moved directly into the plan (because it did not require new funding), omitted by a member of the President’s Cabinet, or categorized as a low priority.

Budgeting is incorporated into the planning process when planning strategies are categorized as requiring new funds. The President’s Cabinet determines if the requested funds should be granted for the strategy. In some cases the President’s Cabinet will identify alternative fund sources. For example, a strategy may be more appropriately funded through Carl Perkins funds or Technology Fees rather than the operational budget. Planning strategies are coded by funding source and prioritized during this final step in the process. Once this process is completed, the College has an annual plan and a proposed budget that are subject to approval by the Board of Trustees.

**Figure 8.1 – One Cycle of the Strategic Planning Process**

Month	Planning Process
August	1. Strategic Plan reviewed (annually); strategic planning mission, vision, core values and goals reviewed as deemed necessary
	2. President’s Cabinet reviews Core Indicators for applicability to assess strategic plan. Target benchmarks are identified; timeline for indicators created and weighted measures of core indicators are formulated.
	3. Planning Retreat: President’s Cabinet analyzes and synthesizes existing data for strengths and challenges using the following: <ul style="list-style-type: none"> <li>a. Core Indicators (Dashboard)</li> <li>b. Fact Book</li> <li>c. Previous Year-End Plan Update</li> <li>d. Department/Unit/Program Data (Effectiveness Data)</li> <li>e. Other Emerging Planning Opportunities</li> </ul>
September	4. President’s Cabinet identifies the Institutional Focus and selects the targets to be highlighted. President’s Cabinet repeats steps 2 and 3 as needed.
	5. President presents Institutional Focus, areas of concentration, and targets to Board of Trustees
	6. Institutional Improvement Day: President and President’s Cabinet communicate the Institutional Focus, areas of concentration, and targets to the college community. Departments, units, and programs are charged with developing annual plans that support the focus and targets identified by the President’s Cabinet.
January	7. Departments, units, and programs complete mid-year reports in the database for the current annual plan.
	8. President’s Cabinet invites all planning groups to review their mission, vision, and goals for any updates and send changes to the Budget and Financial Planning office.
	9. Planning Leadership Roundtables held to enhance collaboration and consistency among divisions.
January - February	10. Strategies determined and submitted to Planning Database by department, units, and programs.
March	11. Divisional leadership reviews planning strategies in database.
April	12. Budgeting office compiles Institutional Focus report from database. President’s Cabinet reviews for goal alignment.
	13. Cabinet reviews for appropriateness and completeness and identifies additional strategies as needed.
May	14. Resource allocations for all planning items identified. President’s Cabinet reviews and finalizes budget for upcoming fiscal year.
August	15. Prior Year-End Plan Update is completed.

**8P2. How do you select short and long term strategies?**

Long term strategies, defined locally as three to five years, emerge from LLCC’s strategic planning process. Selecting these multi-year strategies begins with the President commissioning a review group with college-wide representation. This group reviews the current strategic plan; the College’s mission, vision, core values, and goals; LLCC’s environmental scan (scan components detailed in 7P2); and several other documents (e.g., current local, state, and national planning initiatives as well as any AACC planning documents) to identify potential long-term strategies. These proposed long-term strategies, after review by the President and the President’s Cabinet, inform and/or become the College’s strategic plan.

Short term strategies are developed by the divisions and departments as part of LLCC’s operational planning

process. Operational planning aligns the division and department short term strategies with the multi-year strategies in the strategic plan. Operational planning begins at Convocation when the President communicates the College’s institutional focus for the year. Throughout the fall semester and at Institutional Improvement Day, College divisions meet to brainstorm and determine annual (i.e., short term) strategies which support the College’s institutional focus and its strategic plan. These division-level strategies then move into the planning process described in 8P1 (step 11 in Figure 8-1) where members of the President’s Cabinet review them for goal alignment and prioritization.

**8P3. How do you develop key action plans to support the organizational strategies?**

Action plans generally evolve under the leadership of the President’s Cabinet. The process of identifying action plans and associated strategies begins during the fall

semester. During that period of time, divisions, departments, and units develop annual initiatives that support both the institutional focus and strategies associated with the strategic plan. While these initiatives or strategies commonly originate at the department level, each is subject to review by the division's senior leadership. Approved initiatives are moved into the College's planning and budgeting database. This database is a repository for college-wide planning initiatives and budgeting information. The planning and budgeting database aligns each strategy to one of the College's goals, allowing strategies to be sorted and measured by goal. In practice, the database also supports the tracking of strategies and action plans.

**8P4. How do you coordinate and align your planning processes, organizational strategies, and action plans across the organization's various levels?**

Three mechanisms interplay at LLCC to coordinate and align planning processes, organizational strategies, and action plans across the organization's various levels. First, each department of the College has an individual mission and goals written to support the mission, vision, and goals of the College. These departmental mission statements and goals align planning across the College's many levels. Second, the fall Institutional Improvement Day structures opportunity for planning within the College's units. Division-wide or unit planning is possible because the College is closed that day, and all scheduled activities focus the college community on improvement efforts. Third, the Planning Leadership Roundtable structures the opportunity for cross-divisional conversations. At this meeting of all planning and budgeting leaders, cross-divisional strategies are identified for inclusion in the planning process.

**8P5. How do you define objectives, select measures, and set performance targets for your organizational strategies and action plans?**

The Strategic Planning and Key Performance Indicators Dashboard was developed to measure the College's strategic planning efforts at the institutional level. The dashboard includes multiple key performance indicators for each of its six goals: Student Access & Success, Diversity & Cultural Competency, Economic Responsiveness, Community Engagement, Financial Strength, and Operational Strength. Each indicator is measured and target values are assigned using gauges such as speedometers or tachometers. The target values were determined by an analysis of the College's

historical data for each indicator and, where applicable, benchmarking data.

The College develops performance scorecards to measure institutional effectiveness and inform the dashboard. Several years were invested in determining the current parameters of each indicator. A scorecard exists for each of the College's six goals. Each delineates the measures and targets for performance for the respective goal. The performance score card for Student Access and Success or Goal 1 is provided in Category 7 (see Figure 7.4).

The President's Cabinet developed these key performance indicators to measure progress within the College's six goal areas. Each performance indicator includes an analysis of trend data associated with each goal. Data for the indices are listed on the scorecard along with weighted values, target range sets, data sources, and pertinent notes. The resulting indicator data are analyzed by the President's Cabinet and shared with the Board of Trustees annually.

**8P6. How do you link strategy selection and action plans, taking into account levels of current resources and future needs?**

The mission of LLCC is "to provide district residents with quality educational programs and services that are accessible, affordable, and responsive to individual and community needs." This statement, as well as the six goals of LLCC (Student Access and Success, Diversity and Cultural Competency, Economic Responsiveness, Community Engagement, Financial Strength, and Operational Strength), are stated in broad enough terms to be adaptable to changing situations involving the College's organization, resources, and opportunities. The action steps developed in the annual strategic planning process must relate to one of the six stated College goals. LLCC's budget flows from those proposed action steps and requests submitted in the College's annual planning process. Action steps are funded based on institutional priority and the availability of funds. [crit.5A3]

LLCC is a locally controlled community college which does not allocate revenue outside of its immediate scope of operation. Resource allocation for any given fiscal year begins with the establishment of baseline budgets within departments. These baselines are based on departmental expenditure patterns over the preceding several years. In order to meet departmental and

institutional objectives, money transfers may occur within budgeted line items within a given department. Additional resources may be allocated to departments based on demonstrated need or due to departmental activities in support of a high priority goal of the College. Departments may request additional budgetary funds for new or enhanced activities supporting College goals and may also request additional funding due to known cost increases. Departmental budget managers collaborate with their divisional member of the President’s Cabinet to prioritize budgetary requests. Requests for additional funds are reviewed by the President’s Cabinet and funded based on institutional priority and the availability of funds. [crit.5A2]

LLCC has the fiscal resources to support its operations. This is clearly demonstrated in LLCC’s 2011 net instructional unit cost of \$248.23 per credit hour ([2011 Unit Cost Report, ICCB](#)). This is higher than the state average of \$215.86 due in part to the large geographical size of the District and the resulting need to operate four educational service centers and three additional locations – the Capital City Training Center, LLCC Hillsboro, the Aviation Center, and the Illinois Small Business Development Center – which totals 652,273 gross square footage. LLCC’s tax revenue is \$3,641 per FTE student compared to the state average of \$3,116 per FTE ([2011 Unit Cost Report, ICCB](#)). In addition, financial ratios reported to the Higher Learning Commission demonstrate the financial health of LLCC as follows:

*Primary Reserve Ratio: 0.3699*

This ratio measures financial reserves against annual operating expenditures, a measure of financial flexibility. This ratio should be .25 or greater.

*Net Operating Revenue Ratio: 0.0392*

This ratio measures operating performance, or the ratio of net revenues after expenses to total revenues, and should be a positive number.

*Return on Net Assets: 0.0597*

This ratio measures the increase in net assets in relation to total assets and should be a positive number.

*Viability Ratio: 0.6216*

This ratio measures the ability to cover debt with current assets and should be 1.0 or greater. [crit.5A1]

Institutional expenses are monitored monthly on a global level and are reported to the Board of Trustees in monthly financial statements. Departmental expenditures

are monitored on a quarterly basis in meetings held between departmental budget managers and a member of Budgeting office staff. Departmental budget managers manage their budgets on an on-going basis at any time since transactions are posted online in real-time or at the moment of occurrence. [crit.5A5]

LLCC demonstrates an appropriate level of human resources. Approximately 56% of credit hours are delivered by full-time faculty, a percentage that has been consistent for a long period of time (57.2% in 2009; 55.4% in 2010; 56.1% in 2011). Numbers of administrative, professional, and classified staff members reported to the Illinois Community College Board (ICCB) in the annual salary survey are comparable to LLCC’s cohort group of Illinois community colleges ([2011 Salary Survey, ICCB](#)). While LLCC’s classification of positions as Administrative, Professional, or Classified may differ from cohort institutions, the total numbers are very comparable. [crit.5A1]

Required qualifications for LLCC administrative, professional, and classified staff are commensurate with the level of the position, responsibility, and norms for institutions of higher education. Position qualifications are listed on both the official job description and the job description questionnaire (JDQ). All faculty teaching in transfer level programs are required to have appropriate master’s degrees in the respective discipline or master’s degrees along with a minimum of 18 credit hours in the discipline being taught. Those teaching career technical courses require either bachelor’s degrees or, in limited instances, associate’s degrees with certification and experience appropriate for the discipline being taught. Compliance with required qualifications is verified via official transcripts. In addition to ensuring that new hires are appropriately credentialed, LLCC is dedicated to continuing professional growth for employees once they are hires. New LLCC employees undergo two days of orientation to the College. Each faculty member is allotted \$350 per year in professional development funds. Two Professional Development Days for all LLCC Faculty and Staff are held each academic year covering a wide range of topics. Funds are available for attendance at conferences and for tuition reimbursement for coursework. In total, LLCC allocated \$435,000 towards staff development during FY2011. [crit.5A4]

LLCC has spent in excess of \$70 million over the past 12 years building new facilities and renovating older facilities. The investment has resulted in over 435,000 net assignable square feet (NASF) of space designed to provide a quality environment for learning. Facilities and grounds are in excellent condition with minimal deferred maintenance. LLCC provides an average of 84 NASF per FTE student. This is above the state average of 72 NASF per FTE student ([2012 Data and Characteristics, ICCB](#)). [crit.5A1]

The College's technological infrastructure is at an appropriate level to support faculty, staff, and student needs on the main campus as well as at the educational service areas. The network infrastructure includes 58 servers and 66 virtual servers; 34 network closets on the main campus with an additional 14 at the educational service areas; 3696 power over Ethernet (POE) ports; 1680 megabit network ports and 3504 gigabit network ports; multiple fiber running on and off campus; and internet bandwidth of 45 mbs from Illinois Century Network (ICN). Nine buildings on the main campus provide wireless access with an additional seven wireless buildings at the Educational Service Areas. [crit.5A1]

The College's technology resources include 997 lab PCs and 65 Macs in 65 computer labs, three Mac labs, and seven portable labs. There are 475 total faculty and staff PCs and 97 faculty and staff laptops. Approximately 250 to 300 of these computers are replaced each year. Printing is available on the College's 120 networked printers and 47 multifunction printers. The enterprise systems portfolio includes approximately 25 software packages including Blackboard as the College's learning management software; EZProxy for off-campus student access to library subscription databases; Ellucian Colleague for a student information systems, human resources/payroll, and Colleague financials; Ellucian WebAdvisor for students' external web-based access; Zogotech Estudios as a business intelligence software; and various Microsoft products such as Exchange (email), Forefront (antivirus), SharePoint (intranet), and SQL (relational database management). [crit.5A1]

**8P7. How do you assess and address risk in your planning processes?**

Four aspects of the College's planning process are opportunities to assess and address risk. First, the College's internal review process is not tied to a specific timeline such as every three or five years. This flexibility

allows the strategic plan to be revisited as warranted by internal or external conditions. Second, LLCC's Institutional Research office keeps the College's environmental scan current. Regular updating and reviewing of the scan help determine whether an internal review of the strategic plan is warranted. Third, risk with current strategies is averted through mid-year updates to the President's Cabinet and the annual closing of the operational plan in August/September. Fourth, the development and continued existence of a "special projects" fund enables the College to react, readjust, and/or capitalize on opportunities or challenges that arise but are not part of the strategic plan.

**8P8. How do you ensure that you will develop and nurture faculty, staff, and administrator capabilities to address changing requirements demanded by your organizational strategies and action plans?**

The planning process is structured so that strategies and action plans originate from multiple levels and areas of the College. These strategies and action plans are reviewed at the President's Cabinet level. Once a strategy is approved as aligning with and contributing to one of the College's goals, any training associated with implementing the strategy is planned and scheduled for delivery by the appropriate departmental budget manager. For example, the College's strategy for implementation of a data warehouse was described in 711. The initial phase began in 2009 with events such as software selection and implementation, building report templates, verifying the accuracy of the reports, and ensuring data integrity. Training of the Institutional Research (IR) and Information and Telecommunications Systems (ITS) staff was included in the initial implementation phase. The IR Director then scheduled and delivered the training needed by other staff members (i.e., using data warehouse templates) during a later phase of implementation. That training continues as needs arise.

The College also makes efforts to train its staff in areas that can improve planning efforts. Annually, staff from the Budget, Financial Planning, and Analysis office provide training on the Planning and Budgeting database to the departmental budget managers. CELT provides ongoing assessment training to faculty who initiate planning strategies through the annual Academic Program Review process. The College's initial action project – "Continuous Quality Improvement: Learning to Make Informed, Systematic Decisions" – was launched so that all faculty and staff would (a) develop a common

**Figure 8.2 – Key Performance Indicators by LLCC Goal**

Goal 1 – Student Access & Success	Goal 2 – Diversity & Cultural Competency	Goal 4 – Community Engagement
Enrollment	Maintain Demographic Reflection of LLCC Students to Community and LLCC Faculty/Staff to Students	Community Participation
Annual Headcount for Credit Students, Unduplicated		Cultural Activities
Non-Credit Enrollment, Unduplicated	Students – by Race/Ethnicity	Public Meetings
Dual Credit Students Annual Headcount	Students – by Gender	Sporting Events
Distance Learning Students, Unduplicated	Faculty (FT) – by Race/Ethnicity	Special Interest Groups
Annual Headcount for Credit Students, Ages 31-55, Unduplicated	Faculty (FT) – by Gender	Elderhostel
Student College Readiness	Staff (FT) – by Race/Ethnicity	Participation in Faculty Engaged Service Learning Projects
Developmental Ed Students Success in Subsequent College Courses	Staff (FT) – by Gender	Course Activities Related to Service Learning
Developmental Ed Students Success in Subsequent College Courses – Mathematics	Cultivating Connections	Participation in Noncredit Programs
Developmental Ed Students Success in Subsequent College Courses – Composition	Multicultural Activities	Community Education Course Sections
ABE students who were post tested and were successful	Participation in Multicultural Activities	Students Served, Duplicated Seat Count
ASE students who were post tested and successful	Global Experience through College Curriculum	Students Served, Unduplicated Seat Count
ESL students who were post tested and were successful	Global Experience through Student Interactions	ALL Membership
GED Certificates Earned	Maintaining a Climate of Caring, Respect, and Value for Different Cultures	<b>Goal 5 – Financial Strength</b>
Total Literacy Students Served	Student Satisfaction Inventory (Noel-Levitz) for Students	Revenue Contribution Ratios
Student Satisfaction and Engagement	Campus Climate Survey Response for Faculty/Staff	Local Revenue Contribution
CCSSE Active and Collaborative Learning Student Effort Academic Challenge Student Faculty Interaction Support for Learners	<b>Goal 3 – Economic Responsiveness</b>	State Revenue Contribution
		Demand Ratios
	Grants	Cost by Function
	Applied for and Received	Instruction                      Students Services Plant O & M                      General Instruction
Successful Employment in Workplace within 6 Months of Completion	Successful Employment of Career and Technical Education Completers	Cost by Object
Successful Employment of Career and Technical Education Completers	Illinois Small Business Development Center	Salaries and Benefits                      Materials Utilities    All other
Student Satisfaction Inventory – Noel-Levitz Instructional Effectiveness Scale	Attendees Trained	Composite Financial Strength Ratios
Registration Effectiveness Scale	Business Start Ups	Primary Reserve Ratio
Academic Advising and Counseling Scale	Business Expansions	Viability Ratio
Academic Services Scale	Business Acquisitions	Return on Net Assets Ratio
Admissions and Financial Aid Scale	New Jobs Created	Net Operating Revenues Ratio
Campus Support Services Scale	Jobs Retained	<b>Goal 6 – Operational Strength</b>
Persistence	Loans Approved	Employee Satisfaction
Within Term Retention	Owners' Contributions	Overall Satisfaction Rating
Fall to Fall Retention	Counseling Hours Conducted	Professional Development
Fall to Spring Retention	Government Training	CELT
Demographic Retention (Fall to Fall)	State Government Training Classes	External Professional Development
Within Term Retention for Distance Learning Courses	Number of Participants	Instructional Technology and Distance Educ.
Completion and Employment	Revenue Minus Direct Expenses	Communication Presence
GRS Rates (% of student who, at 150 of program length, have graduated, transferred or are still enrolled)	Workforce Development	Website Hits
Licensure/Certification Pass Rates	Workforce Training Participants	Press Releases
Employment of Graduates	Continuing Education Participants – Credit	Interviews
Transfer	Continuing Education Participants – Noncredit	Activities – Visit Days & Open Houses
	Impact on Local Economy	Column Inches
	LLCC Budget Impact on Economy in District	Safety Effectiveness
		Students Feeling Safe at the College
		Criminal Offenses
		LLCC Foundation
		Donors
		Registered Alumni
		Contributions
		Named Scholarships
		Grants, Awards, Other Assistance

Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

vocabulary and (b) become skilled in identifying and using CQI tools appropriate for the task or process under study. Such a foundation was considered vital to increasing employee engagement in all aspects of the College’s planning and improvement efforts.

**RESULTS**

**8R1. What measures of the effectiveness of your planning processes and systems do you collect and analyze regularly?**

LLCC measures the effectiveness of its planning process by utilizing key performance indicators (KPIs). Designed by the Office of Planning and Improvement and the President’s Cabinet, KPIs are the basis for evaluating the College’s strategic plan. The KPIs are organized by the College’s six strategic goals – Student Access and Success, Financial Strength, Economic Responsiveness, Community Engagement, Diversity and Cultural Awareness, and Operational Strength. Figure 8.2 provides a complete listing of the KPIs and corresponding data sets for each strategic goal.

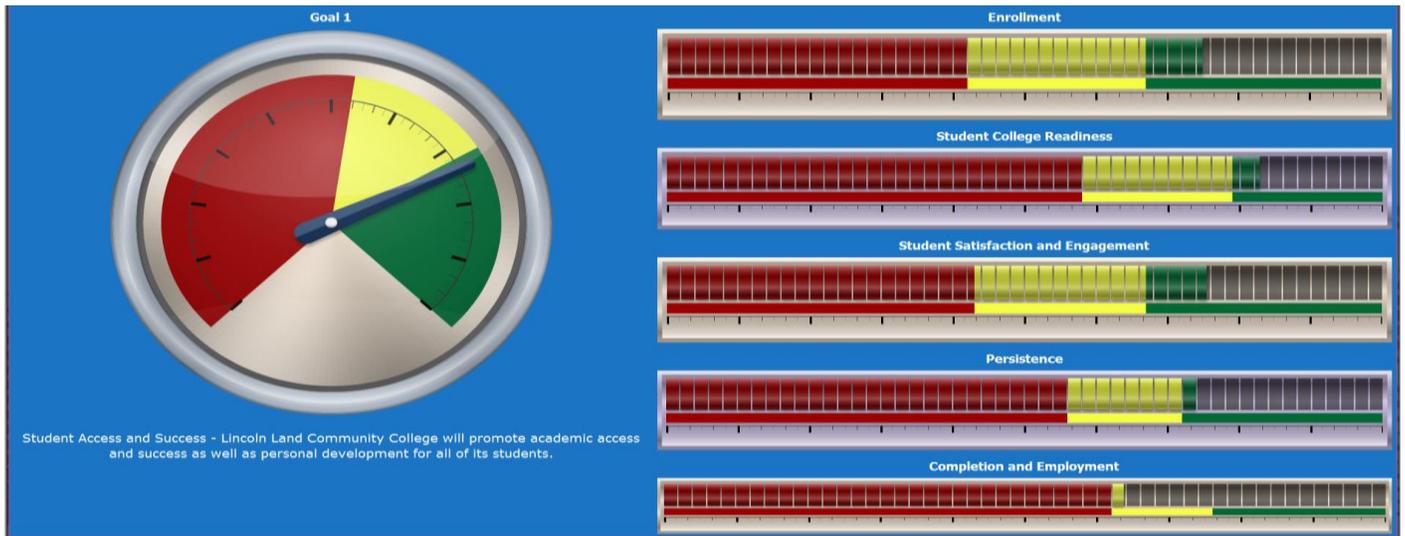
Effectiveness measures for the College’s planning process are collected and analyzed annually. The College’s Planning and Institutional Improvement office maintains performance score cards for each goal. The performance scorecards provide historical trend data which aid in the development of the College’s interactive dashboard and its updates. The College’s KPIs and data sets are illustrated in the Strategic Planning and Key Performance Indicators Dashboard. The College monitors the success of its planning efforts

through this dynamic dashboard. The dashboard’s dials, gauges, charts, and pictorial representations afford stakeholders the opportunity to visually observe the College’s progress in meeting its goals. Each performance scorecard (i.e., its KPIs and data sets) is updated annually as more current data become available.

**8R2. What are your performance results for accomplishing the organizational strategies and action plans?**

Results for accomplishing the College’s strategies and strategic plan goals are available to both internal and external stakeholders via the College’s dynamic dashboard. Figure 8.3 represents graphically the College’s success in its planning efforts with Goal 1 – Student Access and Success. The dial on the left depicts overall progress while the charts at the right demonstrate progress within the five measures of Student Access and Success. Predetermined data sets or performance indicators interact to create the five measures of Student Access and Success – enrollment, student college readiness, student satisfaction and engagement, persistence, and completion and employment. The performance indicators for the enrollment measure include the annual headcount for credit students (Figure 8.4), annual headcount for dual credit students (Figure 8.5), non-credit enrollment (Figure 8.6), distance learning enrollment (Figure 8.7), and annual headcount for credit students ages 31 to 55 (Figure 8.8). The pictured KPIs and data sets are static for the purpose of these examples.

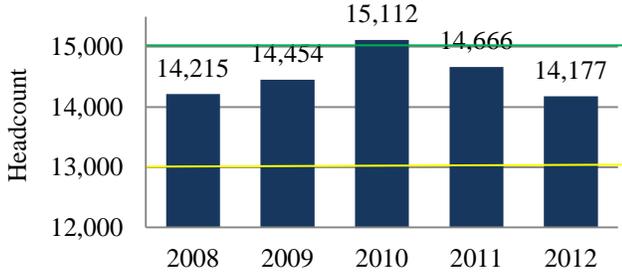
**Figure 8.3 – The Five Measures for Student Access and Success**



Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

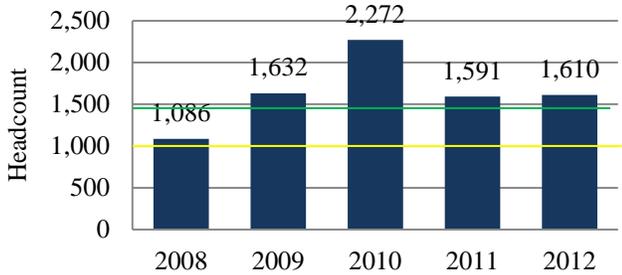
**Enrollment Measures**

**Figure 8.4 – Annual Headcount for Credit**



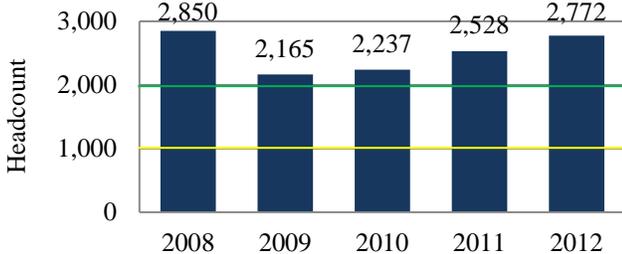
Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

**Figure 8.5 – Annual Headcount for Dual Credit**



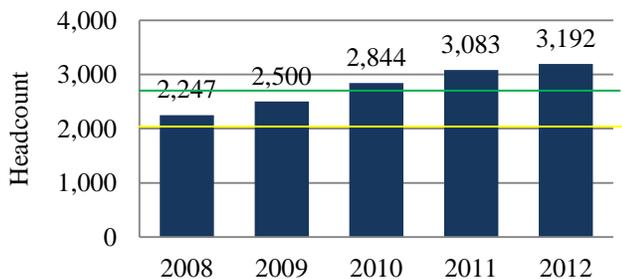
Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

**Figure 8.6 – Annual Headcount for Non-Credit**



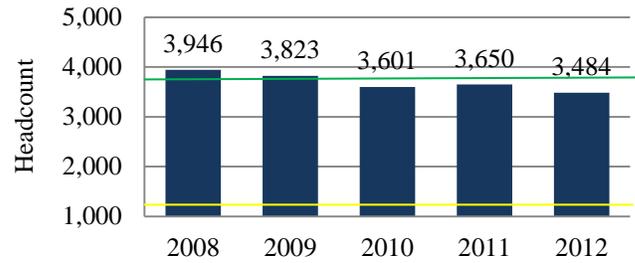
Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

**Figure 8.7 – Annual Headcount Distance Learning**



Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

**Figure 8.8 – Annual Headcount for Students Ages 31 to 55**

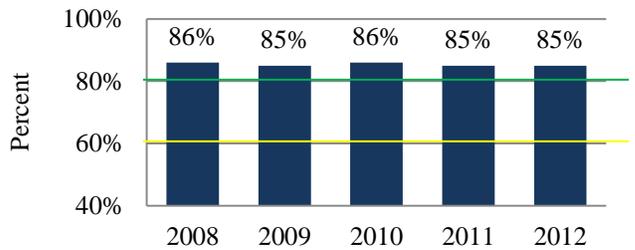


Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

To further demonstrate the College’s performance results for accomplishing its strategies, data sets for the persistence measure are provided. Seven data sets combine to measure success with student persistence at LLCC: retention within term (Figure 8.9), fall to fall retention (Figure 8.10), semester to semester retention (Figure 8.11), distance learning retention within term (Figure 8.12), and retention by demographic criteria. Three data sets are combined to arrive at the demographic retention measure: retention for students ages 31 to 55 (Figure 8.13), retention by gender (Figure 8.14), and retention by ethnicity (Figure 8.15).

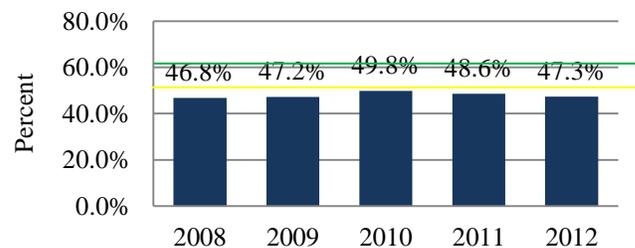
**Persistence Measures**

**Figure 8.9 – Within Term Retention**



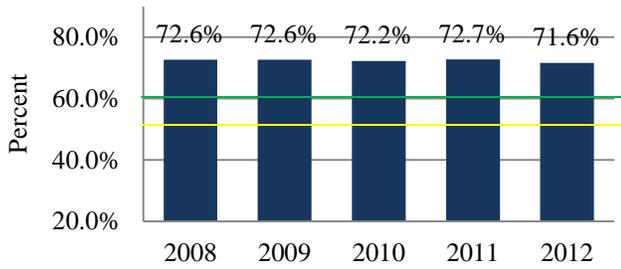
Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

**Figure 8.10 – Fall to Fall Retention**



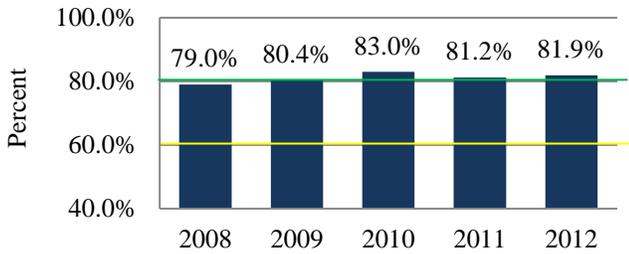
Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

**Figure 8.11 – Semester to Semester Retention**



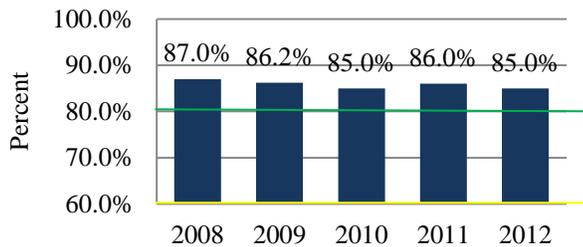
Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

**Figure 8.12 – Within Term Retention for Distance Learning Courses**



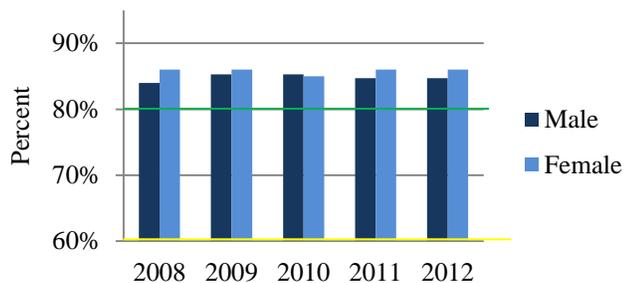
Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

**Figure 8.13 – Demographic Retention: Ages 31 to 55**



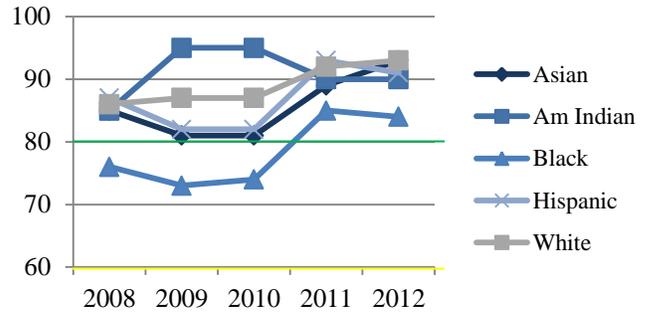
Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

**Figure 8.14 – Demographic Retention: Gender**



Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

**Figure 8.15 – Demographic Retention: Ethnicity**



Source: LLCC Strategic Planning and Key Performance Indicators Dashboard

Figures 8.2 to 8.15 presented the measures for two indicators of Goal 1 – Student Access and Success. The College’s performance results for accomplishing its strategies related to all six goals can be found (a) in charts found throughout the systems portfolio and (b) electronically in LLCC’s [Strategic Planning and Key Performance Indicators Dashboard](#).

**8R3. What are your projections or targets for performance of your strategies and action plans over the next 1-3 years?**

Targets for performance of the College’s strategies and action plans for the next one to three years are depicted in the dashboard for each effectiveness measure. Targets exist for each performance indicator and were determined through a historical data review by the President’s Cabinet. The College’s Institutional Research office then compiled weighted performance indicator data to arrive at an overall score. The score was assigned to a red (improvement needed in this area), yellow (special attention needed), or green (meeting or exceeding expectations) range. In Figures 8.4 to 8.15, performance targets are denoted by the yellow and green lines on each chart. In each instance, the College strives to maintain performance at or above the yellow line.

**8R4. How do your results for the performance of your processes for Planning Continuous Improvement compare with the performance results of other higher education organizations, and if appropriate, of organizations outside of higher education?**

The performance results for the College’s Planning Continuous Improvement processes are provided in the results questions throughout the systems portfolio and electronically in the dashboard. Where possible, LLCC benchmarks these measures through participation in the

National Community College Benchmarking Project (NCCBP), Community College Survey of Student Engagement (CCSSE), the Noel Levitz Student Satisfaction Inventory (SSI), and Illinois Community College Board (ICCB) Performance Reports. For example, NCCBP retention benchmarks are included in 1R6 (Figures 1.23 and 1.24). CCSSE benchmarks are provided in Figure 3.27. The Noel-Levitz SSI benchmarks are found in 1R6 (Figures 1.25, 1.26, 1.27, and 1.28), 3R6 (Figures 3.21, 3.22, 3.23) and 6R5 (Figures 6.9, 6.10, 6.11). LLCC's GRS rates are compared with the state average in 1R6 (Figures 1.21 and 1.22). Hence benchmarking as well as establishing performance targets is done at the institutional data level (rather than at the program, department, or unit level) of progress towards goal achievement.

**8R5. What is the evidence that your system for Planning Continuous Improvement is effective? How do you measure and evaluate your planning processes and activities?**

The best effectiveness measure of the College's planning processes is examining whether the College actually achieved the goals established through the planning process. The College's planning process is the basis for all College operations and tied to the annual budgeting process. Goals and targets are discussed annually as the President's Cabinet reviews the dashboard. Data requests, tracking of the KPIs, and Planning Leadership Roundtable involvement suggest an emerging culture of evidence.

The effectiveness of planning activities is also measured in part through participation levels. Attendance at the college planning sessions (i.e., Institutional Improvement Day, the Planning Leadership Roundtable) and college-wide involvement in reviewing the College's strategic plan is evidence of engagement in the College's improvement processes. In addition, employees are asked to provide feedback on Institutional Improvement Day activities on an annual basis. Evidence of participation exists as documentation (i.e., attendance, minutes, and outcomes) for the various events.

**IMPROVEMENTS**

**8I1. What recent improvements have you made in this category? How systematic and comprehensive are your processes and performance results for Planning Continuous Improvement?**

Recent improvements to processes associated with Planning Continuous Improvement include the following:

*Principles of Continuous Quality Improvement.* One of the College's initial action projects was "Continuous Quality Improvement: Learning to Make Systematic, Informed Decisions." This action project team developed a comprehensive professional development program to assist faculty and staff in the development of skills related to advancing the College's improvement efforts. The resulting curriculum is grounded in advancing the vision, achieving the mission, and deploying the values of LLCC.

*Reviewing the Strategic Plan.* One of the College's action projects was "Strategic Planning – Transformation." This action project team's charge was twofold: (a) design a process for review of the College's strategic plan and then (b) implement the review process with LLCC's current strategic plan. This process included a review of the College's mission, vision, core values, goals, and key performance indicators. This action project team's work resulted in slight modifications to the College's mission statement, vision statement, core values, and goals.

*Performance Indicator Scorecards.* The College developed scorecards to measure institutional effectiveness. Several years were invested in determining the parameters of each indicator. A scorecard exists for each of the College's six goals. Each delineates the measures and targets for performance related to the respective goal. Data for the indices are listed on each scorecard along with weighted values, target range sets, data sources, and pertinent notes.

*Strategic Planning and Key Performance Indicators Dashboard.* The College developed the Strategic Planning and Key Performance Indicators Dashboard to (a) measure the College's strategic planning efforts at the institutional level and (b) illustrate the performance indicator scorecards. The dashboard includes many key performance indicators for each of its six goals: Student Access & Success, Diversity and Cultural Competency, Economic Responsiveness, Community Engagement, Financial Strength and Operational Strength. Each indicator is measured and target values are assigned using gauges such as speedometers or tachometers. The current target values were determined by an analysis of

the College's historical data for each indicator and, where applicable, benchmarking data.

**8I2. How do your culture and infrastructure help you to select specific processes to improve and to set targets for improved performance results in Planning Continuous Improvement?**

The College's commitment to developing a business intelligence/data warehouse, coupled with a Strategic Planning and Key Indicators Dashboard, serves to focus the Board of Trustees, President's Cabinet, and the entire College community on measures of progress related to the LLCC's strategic planning goals. As utilizing CQI principles and tools becomes more of the College culture, the senior leadership anticipates that reviews of institutional and departmental processes will become more routine and serve to focus the College on process improvements and measurable data-verified results. The senior leadership recognizes this as an area for continued emphasis at the College.