

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: To provide an efficient and effective administration which focuses the use of allocated resources on students.

Indicator Name: Total cost per student for the entire NOCCA program.

Indicator LaPAS PI Code: 21510

1. Type and Level: Efficiency Indicator, Key Indicator

2. Rationale: It is important to know the total cost per student to help determine the value that the program provides and the impact of the number of students in the program versus the funding of the program.

3. Use: The indicator will be used to help determine funding needs as well as the appropriate number of students accepted to the regular programs.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: The source of the indicator is the annual appropriation for the agency and the student count at October 1. Because the data is based on the October 1 student count, the data is gathered at one time during the school year.

6. Calculation Methodology: The indicator is calculated by taking the total appropriation for the agency and dividing that amount by the number of students in the credit bearing courses.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: This indicator is limited to students within the greater New Orleans commuting area. Statewide student data is currently only available for the summer program.

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: Student Services is responsible for the collection, analysis and quality of the data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: To provide an efficient and effective administration which focuses the use of allocated resources on students.

Indicator Name: Number of students per instructional FTE.

Indicator LaPAS PI Code: LaPas PI Code 10614

1. Type and Level: Output Indicator, Supporting Indicator

2. Rationale: It is important to know how many full time equivalent (FTE) instructional positions there are as compared to the number of pupils. This will help to gauge the efficiency of the instructional program and ensure that the student teacher ratio remains at a consistently small level.

3. Use: Management will be able to track the efficiency of the instructional program by monitoring this indicator.

4. Clarity: FTE – Full Time Equivalent – the number of full time employees authorized in the instructional program.

5. Data Source, Collection and Reporting: The source of the indicator is the total number of FTE positions authorized in the instructional program and also the number of regular students at October 1. The data is gathered every year and is based on a school year which coincides with the state fiscal year.

6. Calculation Methodology: The indicator is calculated by dividing the number of students in the regular program (morning, afternoon, and after school) by the number of authorized FTE's in the instructional program.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: There are no limitations or weaknesses for this indicator.

9. Accuracy, Maintenance, Support: : The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data and the Human Resource Office is responsible for the collection, analysis, and quality of employee data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide greater access to NOCCA programs and training.

Indicator Name: Number of students in credit bearing arts courses.

Indicator LaPAS PI Code: 26632

1. Type and Level: Input Indicator, Key Indicator

2. Rationale: This indicator was selected to help monitor the interest in the program as well as determining the effectiveness of the recruiting process.

3. Use: Management will be able to track the efficiency of the recruiting and audition processes by monitoring this indicator.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: The source of the indicator is the number of students at October 1. The information for this indicator is gathered annually (school year).

6. Calculation Methodology: The indicator is calculated by counting all of the students enrolled in credit bearing courses at October 1.

7. Scope: Not applicable – the indicator stands alone.

8. Caveats: No.

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide greater access to NOCCA programs and training.

Indicator Name: Number of students in non-credit bearing arts courses.

Indicator LaPAS PI Code: 26633

1. Type and Level: Input Indicator, Supporting Indicator

2. Rationale: This indicator was selected to help monitor the interest in access programs as well as determining the effectiveness of the recruiting process.

3. Use: Management will be able to track the efficiency of the recruiting and audition process by monitoring this indicator.

4. Clarity: Not applicable

5. Data Source, Collection and Reporting: The data is collected annually as students participate in non-credit bearing arts courses.

6. Calculation Methodology: The indicator is calculated by counting all of the students who participated in non-credit bearing arts courses.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide greater access to NOCCA programs and training.

Indicator Name: Number of students in summer courses.

Indicator LaPAS PI Code: 26634

1. Type and Level: Input Indicator, Supporting Indicator

2. Rationale: This indicator was selected to help monitor the interest in the program as well as determining the effectiveness of the recruiting process.

3. Use: This indicator will help to gauge the effectiveness of the recruiting program. This information will help management determine the types of programs to offer, the duration of the program, and the students available to participate in those programs.

4. Clarity: Not applicable

5. Data Source, Collection and Reporting: The data is collected annually by June 30.

6. Calculation Methodology: The indicator is calculated by counting all of those who attend the summer session.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide greater access to NOCCA programs and training.

Indicator Name: Number of partner schools.

Indicator LaPAS PI Code: 26635

1. Type and Level: Output Indicator, Supporting Indicator

2. Rationale: This indicator was selected to help gauge the quality of the audition/recruitment process.

3. Use: Management will be able to track the efficiency of the recruiting and audition processes within the administrative program by monitoring this indicator.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: The source of the indicator is the application process.

6. Calculation Methodology: The indicator is calculated by documenting all the partner schools students attend while enrolled at NOCCA.

7. Scope: Not applicable – the indicator stands alone.

8. Caveats: Not applicable.

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide greater access to NOCCA programs and training.

Indicator Name: Number of parishes served.

Indicator LaPAS PI Code: 10610

1. Type and Level: Output Indicator, Supporting Indicator

2. Rationale: This indicator was selected to help gauge the quality of the audition/recruitment process.

3. Use: Management will be able to track the efficiency of the recruiting and audition processes within the administrative program by monitoring this indicator.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: The source of the indicator is the application process.

6. Calculation Methodology: The indicator is calculated by documenting all the parishes where students reside at while enrolled at NOCCA.

7. Scope: Not applicable – the indicator stands alone.

8. Caveats: Not applicable.

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide preparation for post-program studies or professional activities for NOCCA students.

Indicator Name: Percentage of seniors who are accepted into college or gain entry into a related professional field.

Indicator LaPAS PI Code: IO6II

1. Type and Level: Outcome Indicator

2. Rationale: This indicator was selected to help measure the quality of the instruction program by illustrating where students go beyond their NOCCA studies.

3. Use: This indicator will be used by management to gauge the success of the instructional program through the progress of students after they leave NOCCA.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: The source for this data is provided by the graduating students. This data is collected annually at the end of the school year.

6. Calculation Methodology: The indicator is calculated by consolidating all of the information provided by the graduating students about their post graduation plans.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide preparation for post-program studies or professional activities for NOCCA students.

Indicator Name: Percentage of seniors who receive college financial aid/scholarship offers.

Indicator LaPAS PI Code: 2I55I

1. Type and Level: Outcome Indicator, Supporting Indicator

2. Rationale: This indicator was selected to help measure the quality of the instruction program by illustrating where students go beyond their NOCCA studies. Additionally, how many are awarded scholarships/grants as a result of attending NOCCA.

3. Use: This indicator will be used by management to gauge the success of the instructional program through the scholarships/grants awarded to NOCCA students as a result of attending the program.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: The source for this data is provided by the graduating students. The data is gathered every year and is based on a school year which coincides with the state fiscal year.

6. Calculation Methodology: The indicator is calculated by consolidating all of the information provided by the graduating students about their post graduation plans and their offers of scholarships/grants.

7. Scope: : Not applicable. The indicator stands alone.

8. Caveats: No

9. Validity, Reliability and Accuracy: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the analysis and quality of the data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide preparation for post-program studies or professional activities for NOCCA students.

Indicator Name: Total amount of all financial aid/scholarships offered to seniors.

Indicator LaPAS PI Code: 21552

1. Type and Level: Outcome Indicator, Supporting Indicator

2. Rationale: This indicator was selected to help measure the quality of the instruction program by illustrating where students go beyond their NOCCA studies. Additionally, how much money is awarded in scholarships/grants as a result of attending NOCCA.

3. Use: This indicator will be used by management to gauge the success of the instructional program through the scholarships/grants awarded to NOCCA students as a result of attending the program.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: The source for this data is provided by the graduating students. This data is collected annually at the end of the school year.

6. Calculation Methodology: The indicator is calculated by consolidating all of the information provided by the graduating students about their post graduation plans and their offers of scholarships/grants.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the analysis and quality of the data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide an integrated college-preparatory academic program.

Indicator Name: Percentage of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field.

Indicator LaPAS PI Code: 25904

1. Type and Level: Outcome Indicator, Supporting Indicator

2. Rationale: The indicator was selected to help measure the effectiveness of the expansion of the academic instruction program.

3. Use: The tracking of post secondary education opportunities for graduating seniors will allow management to gauge the effectiveness of the academic and artistic instructional programs.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: Data is gathered by the Student Services Department on the percentage of students who are accepted to college or gain entry into a related professional field.

6. Calculation Methodology: The indicator is calculated by counting the number of graduating seniors who are accepted to college or gain entry into a related professional field divided by the total number of graduating seniors.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Validity, Reliability and Accuracy: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide an integrated college-preparatory academic program.

Indicator Name: Percentage of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers.

Indicator LaPAS PI Code: 25905

1. Type and Level: Outcome Indicator, Supporting Indicator

2. Rationale: The indicator was selected to help measure the effectiveness of the expansion of the academic instruction program.

3. Use: The tracking of post secondary education financial aid/scholarship offers for graduating seniors will allow management to gauge the effectiveness of the academic and artistic instructional programs.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: Data is gathered by the Student Services Department on the percentage of students who receive financial aid/scholarship offers.

6. Calculation Methodology: The indicator is calculated by counting the number of graduating seniors who receive financial aid/scholarships divided by the total number of graduating seniors.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide an integrated college-preparatory academic program.

Indicator Name: Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program.

Indicator LaPAS PI Code: 25906

1. Type and Level: Outcome Indicator, Supporting Indicator

2. Rationale: The indicator was selected to help measure the effectiveness of the expansion of the academic instruction program.

3. Use: The tracking of post secondary education financial aid/scholarship offers for graduating seniors will allow management to gauge the effectiveness of the academic and artistic instructional programs.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: Data is gathered by the Student Services Department on the total amount of financial aid/scholarship offers to all seniors graduating from the full academic program.

6. Calculation Methodology: The indicator is calculated by counting all the financial aid/scholarships offered to graduating seniors.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide an integrated college-preparatory academic program.

Indicator Name: Percentage of graduating students who are TOPS eligible.

Indicator LaPAS PI Code: 25907

1. Type and Level: Outcome Indicator, Supporting Indicator

2. Rationale: The indicator was selected to help measure the effectiveness of the expansion of the academic instruction program.

3. Use: The tracking of students who are TOPS eligible will allow management to gauge the effectiveness of the academic and artistic instructional programs.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: Data is gathered by the Student Services Department on the total number of graduating students who are TOPS eligible.

6. Calculation Methodology: The indicator is calculated by counting the number of graduating seniors who are TOPS eligible divided by the total number of graduating seniors.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide an integrated college-preparatory academic program.

Indicator Name: Percent of students who earn college credit while enrolled in high school.

Indicator LaPAS PI Code: 25909

1. Type and Level: Outcome Indicator, Supporting Indicator

2. Rationale: The indicator was selected to help measure the effectiveness of the expansion of the academic instruction program.

3. Use: Offering college credit courses to Academic Studio students while still enrolled in high school will help prepare students for future college enrollment.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: Data is gathered by the Student Services Department on the total number of students who earn college credit while enrolled in high school.

6. Calculation Methodology: The indicator is calculated by counting the number of Academic Studio students who earn college credit and dividing that by the total number of students enrolled in the Academic Studio.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide an integrated college-preparatory academic program.

Indicator Name: Percentage of students ACT score that is above the state average.

Indicator LaPAS PI Code: 26636

1. Type and Level: Outcome Indicator, Supporting Indicator

2. Rationale: The indicator was selected to help measure the effectiveness of the expansion of the academic instruction program.

3. Use: The tracking of students who are TOPS eligible will allow management to gauge the effectiveness of the academic and artistic instructional programs.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: Data is gathered by the Student Services Department on the total number of students who score at or above college readiness on the ACT (related) tests.

6. Calculation Methodology: The indicator is calculated by counting the number of students who score at or above college readiness on the ACT and the ACT related tests and dividing that by the number of students taking the ACT and ACT related tests.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for the collection, analysis and quality of the student data.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide an integrated college-preparatory academic program.

Indicator Name: School Performance Score at an A rating.

Indicator LaPAS PI Code: 26637

1. Type and Level: Quality Indicator, Supporting Indicator

2. Rationale: The indicator was selected to help measure the effectiveness of the academic instruction program.

3. Use: The tracking of the School Performance Score (SPS) will allow management to gauge the effectiveness of the academic and artistic instructional programs.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: The School Performance Score is calculated and determined by the State Department of Education.

6. Calculation Methodology: The indicator is calculated using the State Assessment Performance and Progress, ACT/WorkKeys, strength of diploma, and graduation rates.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for monitoring the SPS scores reported by the State Department of Education.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide an integrated college-preparatory academic program.

Indicator Name: Top Gains Score at an A rating.

Indicator LaPAS PI Code: 26638

1. Type and Level: Quality Indicator, Supporting Indicator

2. Rationale: The indicator was selected to help measure the effectiveness of the academic instruction program.

3. Use: The tracking of the Top Gains Score will allow management to gauge the effectiveness of the academic and artistic instructional programs.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: The Top Gains Score is calculated and determined by the State Department of Education.

6. Calculation Methodology: The indicator is calculated by demonstrated excellence in student progress from one school year to the next.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for monitoring the Top Gains scores reported by the State Department of Education.

PERFORMANCE INDICATOR DOCUMENTATION

Program: NOCCA Instruction

Objective: Provide an integrated college-preparatory academic program.

Indicator Name: Equity Score at an A rating.

Indicator LaPAS PI Code: 26639

1. Type and Level: Quality Indicator, Supporting Indicator

2. Rationale: The indicator was selected to help measure the effectiveness of the academic instruction programs.

3. Use: The tracking of the Equity Score will allow management to gauge the effectiveness of the academic and artistic instructional program.

4. Clarity: Not applicable.

5. Data Source, Collection and Reporting: The Equity Score is calculated and determined by the State Department of Education.

6. Calculation Methodology: The indicator is calculated by demonstrated excellence educating students with disabilities, English learners, and/or economically disadvantaged students.

7. Scope: Not applicable. The indicator stands alone.

8. Caveats: No

9. Accuracy, Maintenance, Support: The indicator has not been audited by the Legislative Auditor's Office. The indicator is reliable because it is a simple calculation based on actual data.

10. Responsible Person: The Student Services Office is responsible for monitoring the Top Gains scores reported by the State Department of Education.



STRATEGIC PLANNING CHECKLIST

- ✓ Planning Process
 - ✓ General description of process implementation included in plan process documentation.
 - ✓ Consultant used
If so, identify – Collective Invention was used to help develop NOCCA's Strategic Plan
 - ✓ Department/agency explanation of how duplication of program operations will be avoided included in plan process documentation.
 - ✓ Incorporated statewide strategic initiatives
 - N/A Incorporated organization internal workforce plans and information technology plans.

- ✓ Analysis Tolls Used
 - ✓ SWOT analysis
 - ✓ Cost/benefit analysis
 - ✓ Financial audit(s)
 - N/A Performance audit(s)
 - ✓ Program evaluation(s)
 - ✓ Benchmarking for best management practices
 - ✓ Stakeholder or customer surveys

- ✓ Undersecretary management report (Act 160 Report) used
- ✓ Other analysis or evaluation tools used
 - If so, identify: Prototyping
 - Attach analysis projects, reports, studies, evaluations, and other analysis tools.

- ✓ Stakeholders (Customers, Compliers, Expectation Groups, Others) identified
 - ✓ Involved in planning process
 - ✓ Discussion of stakeholders included in plan process documentation

- ✓ Authorization for goals
 - ✓ Authorization exists
 - ✓ Authorization needed
 - ✓ Authorization included in plan process documentation

- ✓ External Operating Environment
 - ✓ Factors identified and assessed
 - ✓ Description of how external factors may affect plan included in plan process documentation

- ✓ Formulation of Objectives
 - ✓ Variables (target group; program & policy variables; and external variables) assessed
 - ✓ Objectives are SMART

- ✓ Building Strategies
 - ✓ Organizational capacity analyzed
 - ✓ Needed organizational structural or procedural changes identified

- ✓ Resource needs identified
- ✓ Strategies developed to implement needed changes or address resource needs
- ✓ Action plans developed; timelines confirmed; and responsibilities assigned

- ✓ Building in Accountability
 - ✓ Balanced set of performance indicators developed for each objective
 - ✓ Documentation sheets completed for each performance indicator
 - ✓ Internal accountability process or system implemented to measure progress
 - ✓ Data preservation and maintenance plan developed and implemented

- ✓ Fiscal Impact of Plan
 - ✓ Impact on operating budget
 - ✓ Impact on capital outlay budget
 - ✓ Means of finance identified for budget change
 - ✓ Return on investment determined to be favorable

Completed June 1, 2019