Goal 1: Increase Student Access

STRATEGIC PRIORITIES	ASSESSMENT/KEY PERFORMANCE INDICATORS	DATA SOURCE	DATA OUTLINE / RESPONSIBILTY	BASELINE DESCRIPTION (Establish based on 3 year average; 2016-17, 2017-18, & 2018-19)	BASELINE, STANDARD, TARGET	RESULTS
A-1. Expand curriculum program offerings.	A-1. Track the number of new or expanded program offerings.	Program submissions to SACSCOC Substantive Change; Curriculum Committee Meeting Minutes.	SACSCOC Liaison maintains Substantive Changes submitted to SACSCOC. Program submissions for substantive change include labor market data, jobs and trends within those programs/fields of study. Programs are vetted and approved by Curriculum Committee and NCCCS.	Number of new academic programs to include certificates, diplomas, and associate degrees, approved annually. Fall 2016-17 = 7 new credentials; Fall 2017-18 = 18 new credentials; Fall 2018-19 = 11 new credentials.	Baseline: 11 Standard: 12 Target: 13	(7) new curriculum programs were developed between Fall 2019 - Fall 2020
A-2. Expand curriculum course offerings.	A-2. Track the number of course offerings.	Final Course Schedule	Course additions/revisions are vetted and approved by Curriculum Committee. Office of IE, Program Review Audit Data	Number of courses offered include: 2017-18 = 1700; 2018-19 = 1576; 2019-20 = 1538.	Baseline : 1605 Standard: 1625 Target: 1650	2019-20 data were used to establish 3-year average for baseline. 2020-21 data are not yet available. (Summer 2021 - after June 21)

A-3. Expand Workforce Continuing Education Services (WCES) course offerings.	A-3. Track number of courses offered	WCES program outcomes	Office of IE; WCES Directors & Coordinators	2016-17 = 130 courses; 2017-18 = 148 courses; 2018-19 = 152 courses	Baseline: 143 Standard: 150 Target: 155	2019-20 data were used to establish 3-year average for baseline. 2020-21 data are not yet available. (Summer 2021)
B. Continually review and revise the Strategic Enrollment Management Plan (SEM)	B. Review of Strategic Enrollment Management Plan (SEM)	Document through SEM Committee Meeting Minutes	SEM Chair	n/a	n/a	n/a
C. Annual Headcount	C-1. Unduplicated headcount for curriculum	WCC Enrollment Reports	Office of IE	Curriculum annual headcount - 2017-18 = 4437; 2018-19 =4397; 2019-20 = 4342	Baseline: 4392 Standard: 4436 Target: 4480	2019-20 data were used to establish 3-year average for baseline. 2020-21 data are not yet available. (Summer 2021)
	C-2. Unduplicated headcount for workforce continuing education	WCC Enrollment Reports	Office of IE	WCE annual headcount - 2017-18 = 7326; 2018-19 = 6832; 2019-20 = 6064	Baseline: 6741 Standard: 6808 Target: 6876	2019-20 data were used to establish 3-year average for baseline. 2020-21 data are not yet available. (Summer 2021)

STRATEGIC PRIORITIES	ASSESSMENT/KEY PERFORMANCE INDICATORS	DATA SOURCE	DATA OUTLINE / RESPONSIBILTY	BASELINE DESCRIPTION (Establish based on 3 year average; 2016-17, 2017-18, & 2018-19)	BASELINE, STANDARD, TARGET	Results
D. Increase training opportunities for business and industry	D. Annual number of business and industry trainings	WBIC Outcome Follow-Up Reports	Office of IE; Customized Training Director	WBIC Outcome Follow-Up Report information - FY 2017-18 = 35 Customized Training Classes; FY 2018-19 = 39 classes; FY 2019-20 = 40 classes	Baseline: 38 Standard: 40 Target: 43	2019-20 data were used to establish 3-year average for baseline. 2020-21 data are not yet available (after April 16th)

Goal 2: Ensure Program Excellence

STRATEGIC PRIORITIES	ASSESSMENT/KEY PERFORMANCE INDICATORS	DATA SOURCE	DATA OUTLINE / RESPONSIBILTY	BASELINE DESCRIPTION (Establish based on 3 year average; 2016-17, 2017-18, & 2018-19)	BASELINE, STANDARD, TARGET	Results
A. Review Institutional Learning Outcomes assessment process	A. Institutional Learning Outcomes (ILO) (General Education)	Maintain annual review; ILO 3-Year Cycle	Office of IE documents through annual IE checklist	n/a	n/a	n/a
B. Utilize Program Reviews to determine relevant offerings	B. Program reviews	Maintain annual review; follow 3-Year Cycle	Office of IE documents through annual IE checklist	n/a	n/a	n/a
C. Develop a teaching and learning center for faculty development	C. Utilization of teaching and learning center	Title III Report	Office of IE; reports provided by CTLE Coordinator	First year of data available only. For 2019-20, 40 people participated in 7 trainings / workshops	Participants - Baseline: 40 Standard: 45 Target: 50 Trainings - Baseline: 7 Standard: 10 Target: 13	2020-2021 data are not yet available (after April 16th)
D. Ensure the academic success of community college students who transfer to a four-year college or university	D. College Transfer performance (NCCCS Performance Measure)	NCCCS Performance Measures Report	NCCCS; Office of IE	2015-16 = 84%; 2016-17 = 89%; 2017-18 = 89.2%	Baseline: 87.4% Standard: 89% Target: 91%	2018-19 data are not yet available (NCCCS - 2 years arears) (after July)

Goal 3: Improve Student Success

STRATEGIC PRIORITIES	ASSESSMENT/KEY PERFORMANCE INDICATORS	DATA SOURCE	DATA OUTLINE / RESPONSIBILTY	BASELINE DESCRIPTION (Establish based on 3 year average; 2016-17, 2017-18, & 2018-19)	BASELINE, STANDARD, TARGET	RESULTS
A. Increase curriculum retention, persistence, completion, and job placement rates	A. Retention, persistence, completion, and job placement rates	Persistence, retention, and completion maintained annually in program review audit data	Office of IE - annual review of audit data	n/a	n/a	n/a
	1) FTE – budget FTE for curriculum	Curriculum Institutional Class Report (ICR)	Office of IE	CU budget FTE for 2017-18 = 2895.47; 2018-19 = 2912.21; FY 2019-20 = 2836.93	Baseline: 2881.5 Standard: 2900 Target: 2950	2020-2021 data are not yet available (after June 7)
	2) FTE - budget FTE for Workforce Continuing Education	Workforce Continuing Education Institutional Class Report (ICR)	Office of IE	WCE Budget FTE for 2017-18 = 668.67; 2018-19 = 817.18; 2019-2020 = 781.68	Baseline: 755.8 Standard: 800 Target: 825	2020-21 data are not yet available (after June 7)
	3) Retention – annual curriculum fall-to-fall	Comprehensive Curriculum Student Report (CCSR)	Office of IE	Fall 2018 to Fall 2019 - 66.5%; Fall 2017 to Fall 2018 - 64.2%; Fall 2016 to Fall 2017 - 63.2%	Baseline: 64.6% Standard: 67% Target: 70%	2019-20 data are not yet available (after February 5th)
	4) Persistence - annual curriculum fall-to-spring	Comprehensive Curriculum Student Report (CCSR)	Office of IE	Fall 2018 to Spring 2019 - 78.8%; Fall 2017 to Spring 2018 - 79.7%; Fall 2016 to Spring 2017 - 76.6%	Baseline: 78.4% Standard: 80% Target: 82%	Fall 2019-Spring 2020 = 78.7%

5) Completion Rates - curriculum completion rates	Comprehensive Curriculum Student Report (CCSR)	Office of IE	Fall 2018 Enrollment Cohort (One-Year Outcome) - 27%; Fall 2017 Enrollment Cohort (One-Year Outcome) - 26%; Fall 2016 Enrollment Cohort (One Year Outcome) - 23%	Baseline: 25.3% Standard: 27% Target: 29%	Fall 2019 = 26%
6) Institutional annual duplicated and unduplicated	Comprehensive Curriculum Student Report (CCSR)	Office of IE	Unduplicated = 2017-18 - 902; 2018-19 - 1134; 2019-20 - 946	Baseline: 994 Standard: 1050 Target: 1100	2020-2021 data are not yet available (after June 21)
			Duplicated = 2017-18 - 1420; 2018-19 - 2136; 2019-20 - 1574	Baseline: 1710 Standard: 1750 Target: 1775	2020-2021 data are not yet available (after June 21)
7) National Student Clearinghouse report	The Enrollment Reporting and DegreeVerify services of the National Student Clearinghouse	Office of IE	Fall 2011 Entering Cohort (Six-Year Outcomes) - 41.16%; Fall 2012 Entering Cohort (Six-Year Outcomes) - 41.25%; Fall 2013 Entering Cohort (Six-Year Outcomes) - 49.33%	Baseline: 43.9% Standard: 45% Target: 47%	Fall 2014 data are not yet available (Fall 2021)
8) First-year progression (NCCCS Performance Measure)	NCCCS Performance Measures Report	NCCCS; Office of IE	2016 = 68%; 2017 = 70%; 2018 = 73.7%	Baseline: 71% Standard: 73% Target: 75%	WCC=73.7%; Exceeded the system excellence level (71.9%)
9) Curriculum student completion (NCCCS Performance Measure)	NCCCS Performance Measures Report	NCCCS; Office of IE	2013 = 52%; 2014 = 55%; 2015 = 60.6%	Baseline: 55.8% Standard: 58% Target: 62%	WCC=60.6%; Exceeded the system excellence level (52.7%)
10) Student success rate in college-level English courses (NCCCS Performance Measure)	NCCCS Performance Measures Report	NCCCS; Office of IE	2014 = 64%; 2015 = 69%; 2016 = 70.6%	Baseline: 67.8% Standard: 69% Target: 71%	WCC=70.6%; Exceeded the system excellence level (66.6%)

	11) Student success rate in college-level Math courses (NCCCS Performance Measure)	NCCCS Performance Measures Report	NCCCS; Office of IE	2014 = 39%; 2015 = 48%; 2016 = 45.7%	Baseline: 44% Standard: 46% Target: 48%	WCC=45.7%; Below excellence (46.2%) above college average (60.6%)
B. Track Basic Skills students progressing academically toward attainment	B. Basic Skills Student Progress (NCCCS Performance Measure)	NCCCS Performance Measures Report	NCCCS; Office of IE	2017-18 = 49%; 2018-19 = 45.4%	Baseline: 47% Standard: 49% Target: 51%	WCC=45.4%; Below excellence (50.6%) above college average (45.1%)
	1) Student transition rate to post-secondary programs	TPCC Program Outcomes Reports	Office of IE	Program Year (2018-19) - 5%; Program Year (2017-18) - 6%; Program Year (2016-17) 8% (CU only)	Baseline: 6.33% Standard: 8% Target: 10%	2019-2020 = 5%
	2) Volunteer Framework of Accountability (VFA) Adult Basic Education (ABE) measure	Volunteer Framework of Accountability Adult Basic Education (ABE) reports	Office of IE	ABE Academic Cohort Year (2016-17) - 12.9%; ABE Academic Cohort Year (2015-16) - 15.3%; ABE Academic Cohort Year (2014-15) - 15.4% (Just completers - any college)	Baseline: 14.5% Standard: 16% Target: 18%	2017-18 data are not yet available (after September 2021)
C. Increase licensure and certification passing rates	C. Licensure and Certification passing rates (NCCCS Performance Measure)	Planning Council, Performance Measures Subcommittee Year-End Report	Office of IE - Summary of results from year-end report submitted	New method of measurement. NCCCS uses a weighted index score of first-time test-taker results on licensure and certification exams.	Baseline: 0.98 Standard: 1.00 Target: 1.05	WCC=0.98; Below college average (0.98), above baseline (0.79) (new data available after July)
E. Foster educational and workforce partnerships to create broad opportunities for students	E. Annual review of external partnerships established	Business partnerships, apprenticeships, WBLs, University partnerships and Instructional Service Agreements (ISA)	Executive Director, WBIC; Apprenticeship Coordinator; VP of Academic & Student Services	n/a	n/a	n/a

Goal 4: Ensure Institutional Quality

STRATEGIC PRIORITIES	ASSESSMENT/KEY PERFORMANCE INDICATORS	DATA SOURCE	DATA OUTLINE / RESPONSIBILTY	BASELINE DESCRIPTION (Establish based on 3 year average; 2016-17, 2017-18, & 2018-19)	BASELINE, STANDARD, TARGET	Results
A. Improve service unit outcome assessment	A. Service reviews	Maintain annual review; follow 3-Year Cycle	Office of IE	n/a	n/a	n/a
B. Implement Facilities Master Plan	B. Annual review of Facilities Master Plan	Facilities Master Plan, documented through meeting minutes (Board of Trustees Minutes)	Office of IE; AVP Administrative Services	n/a	n/a	n/a
C. Review key performance indicators and strategic priorities	C. Annual review of key performance indicators and strategic priorities	Review by Planning Council, documented through Planning Council meeting minutes	Office of IE	n/a	n/a	n/a
D. Identify and secure external revenue streams to support programs and services	D. Annual review of revenue streams	Review of grant reports, documented through Board of Trustee meeting minutes and Outcome Follow-Up	Office of IE	n/a	n/a	n/a
E. Systematically review of technology to meet program and campus needs	E. Annual review of Technology Plan	Review by Technology Committee, documented through Technology meeting minutes	Office of IE; Technology Committee Chair	n/a	n/a	n/a