

Goal 1: Increase Student Access

STRATEGIC PRIORITIES	ASSESSMENT/KEY PERFORMANCE INDICATORS	DATA SOURCE	DATA OUTLINE / RESPONSIBILITY	BASELINE DESCRIPTION (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; (16) new curriculum programs were developed between Fall 2020 and Fall 2021 - exceeded target
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	2020-2021 - offered 1670 courses - exceeded target

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	2017-2018 = 1379 courses; 2018-2019 = 1377 courses; 2019-2020 = 1311 courses	Baseline: 1356 Standard: 1383 Target: 1410	2020-2021 - offered 1018 courses - did not meet the baseline
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	2020-2021 = 4193 - did not meet the baseline
	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	2020-2021 = 3776 - did not meet the baseline

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	2020-2021 = 23 trainings - did not meet the baseline
--	---	--------------------------------	--	---	--------------------------------------	---

Goal 2: Ensure Program Excellence

STRATEGIC PRIORITIES	ASSESSMENT/KEY PERFORMANCE INDICATORS	DATA SOURCE	DATA OUTLINE / RESPONSIBILITY	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	Only two years of data available. For 2019-20, 40 people participated in 7 trainings / workshops; Fall 2020-2021 = 35 people participated in 15 trainings / workshops	Participants - Baseline: 40 Standard: 45 Target: 50 Trainings - Baseline: 7 Standard: 10 Target: 13	2021-2022 = 53 participants in 7 workshops - exceeded # of participants & met baseline for workshops
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%	2018-2019 = 89.1% = exceeded standard

Goal 3: Improve Student Success

STRATEGIC PRIORITIES	ASSESSMENT / KEY PERFORMANCE INDICATORS	DATA SOURCE	DATA OUTLINE / RESPONSIBILITY	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 = 2683.47 - did not meet baseline
	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	2020-2021 = 448.20 - did not meet baseline
	3) Retention – annual curriculum fall-to-fall	Comprehensive Curriculum Student Report (CCSR)	Office of IE	Fall 2016-Fall 2017 = 63.2%; Fall 2017-2018 = 64.2%; Fall 2018-2019 = 66.5%	Baseline: 64.6% Standard: 67% Target: 70%	2019-2020 = 65.4% - exceeded baseline, did not meet standard

4) Persistence - annual curriculum fall-to-spring	Comprehensive Curriculum Student Report (CCSR)	Office of IE	Fall 2016-Spring 2017 = 76.6%; Fall 2017- Spring 2018 =79.7%; Fall 2018-Spring 2019 = 78.8%	Baseline: 78.4% Standard: 80% Target: 82%	Fall 2019-Spring 2020 = 78.7% - exceeded baseline , did not meet standard
5) Completion Rates - curriculum completion rates	Comprehensive Curriculum Student Report (CCSR)	Office of IE	Fall 2016 Enrollment Cohort (One Year Outcome) - 23%; Fall 2017 Enrollment Cohort (One-Year Outcome) - 26%; Fall 2018 Enrollment Cohort (One-Year Outcome) - 27%;	Baseline: 25.3% Standard: 27% Target: 29%	Fall 2019 = 26% - exceeded baseline , did not meet standard
6) Institutional annual duplicated and unduplicated = (Completers - an unduplicated count of the students who completed a degree, certificate, or degree in the following semesters: Fall, Spring, and Summer that is part of the Fall Enrollment cohort); duplicated = the number of credentials earned	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 = 935 - did not meet baseline
			Duplicated = 2017-18 - 1420; 2018-19 - 2136; 2019-20 - 1574	Baseline: 1710 Standard: 1750 Target: 1775	2020-2021 = 1661 - did not meet baseline

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 = 51.05% - exceeded baseline, standard, and target
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%	2019 = 68.1% - did not meet baseline
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%	2016 = 60.7% - exceeded baseline and standard
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%	2017 = 72.6% - exceeded baseline, standard, and target

	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%	2017 = 48.3% - exceeded baseline, standard, and target
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%	2019-2020 = 31.6% - did not meet baseline
	1) Student transition rate to post-secondary programs	TPCC Program Outcomes Reports	Office of IE	Program Year (2016-17) 8% (CU only); Program Year (2017-18) - 7%; Program Year (2018-19) - 6%	Baseline: 7% Standard: 8% Target: 10%	2019-2020 = 5% and 2020-2021 = 24%; exceeded the baseline, standard, and target
	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 (2014-15) - 15.4% (Just completers - any college); ABE Academic Cohort Year (2015-16) - 15.3%; ABE Academic Cohort Year (2016-17) - 12.9%	Baseline: 14.5% Standard: 16% Target: 18%	2017-18 data are not available - VFA did not collect data

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	2020-2021 = 1.04 - exceeded baseline and standard
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 / RESPONSIBILITY	BASELINE DESCRIPTION (Establish based on 3 year average; 2016-17, 2017-18, & 2018-19)	BASELINE, STANDARD, TARGET
A. Improve service unit outcome assessment	A. Service reviews	Maintain annual review; follow 3-Year Cycle	Office of IE	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
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
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

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
---	-------------------------------------	---	--	-----	-----