

## Goal 1: Increase Student Access

STRATEGIC PRIORITIES	ASSESSMENT/KEY PERFORMANCE INDICATORS	BASELINE DESCRIPTION (2016-17, 2017-18, & 2018-19)	BASELINE, STANDARD, TARGET	RESULTS (2021-2022) - using 2020-2021 Academic Year	RESULTS (2022-2023) - using 2021-2022 Academic Year
A-1. Expand curriculum course offerings.	A-1. Track the number of course offerings.	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 - <b>exceeded target</b>	2021-2022 - offered 1,521 courses - <b>did not meet the baseline</b>
A-2. Expand Workforce Continuing Education Services (WCES) course offerings.	A-2. Track number of courses offered	2017-2018 = 1379 courses; 2018-2019 = 1377 courses; 2019-2020 = 1311 courses	Baseline: 1356 Standard: 1383 Target: 1410	2020-2021 - offered 1018 courses - <b>did not meet the baseline</b>	2021-2022 - offered 1,053 courses - <b>did not meet the baseline</b>
C. Annual Headcount	C-1. Unduplicated headcount for curriculum	Curriculum annual headcount - 2017-18 = 4437; 2018-19 = 4397; 2019-20 = 4342	Baseline: 4392 Standard: 4436 Target: 4480	2020-2021 = 4193 - <b>did not meet the baseline</b>	2021-2022 = 4,025 - <b>did not meet the baseline</b>
	C-2. Unduplicated headcount for workforce continuing education	WCE annual headcount - 2017-18 = 7326; 2018-19 = 6832; 2019-20 = 6064	Baseline: 6741 Standard: 6808 Target: 6876	2020-2021 = 3776 - <b>did not meet the baseline</b>	2021-2022 = 4,675 - <b>did not meet the baseline</b>

## Goal 2: Ensure Program Excellence

STRATEGIC PRIORITIES	ASSESSMENT/KEY PERFORMANCE INDICATORS	BASELINE DESCRIPTION (Establish based on 3 year average; 2016-17, 2017-18, & 2018-19)	BASELINE, STANDARD, TARGET	RESULTS 2021-2022	RESULTS 2022-2023 - using 2021-2022 Academic Year
A. Review Institutional Learning Outcomes assessment process	A. Institutional Learning Outcomes (ILO) (General Education)	Maintain annual review; ILO 3-Year Cycle	n/a	n/a	n/a
B. Utilize Program Reviews to determine relevant offerings	B. Program reviews	Maintain annual review; follow 3-Year Cycle	n/a	n/a	n/a
C. Develop a teaching and learning center for faculty development	C. Utilization of teaching and learning center	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	2020-2021 = 49 participants in 11 workshops - <b>exceeded # of participants &amp; workshops</b>	2021-2022 = 90 participants in 18 workshops - <b>exceeded standard and target</b> for both # of participants and 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)	2015-16 = 84%; 2016-17 = 89%; 2017-18 = 89.2%	Baseline: 87.4% Standard: 89% Target: 91%	2018-2019 = 89.1% = <b>exceeded standard</b>	NCCCS changed assessment method to index scoring. WCC scored an index of 1.009, which <b>exceeded the standard</b>

### Goal 3: Improve Student Success

STRATEGIC PRIORITIES	ASSESSMENT / KEY PERFORMANCE INDICATORS	BASELINE DESCRIPTION (Establish based on 3 year average; 2016-17, 2017-18, & 2018-19)	BASELINE, STANDARD, TARGET	RESULTS (2021-2022)	RESULTS (2022-2023)
A. Increase curriculum retention, persistence, completion, and job placement rates	1) FTE – budget FTE for curriculum	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 - <b>did not meet baseline</b>	2021-2022 = 2,492 - <b>did not meet baseline</b>
	2) FTE - budget FTE for Workforce Continuing Education	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 - <b>did not meet baseline</b>	2021-2022 = 601 - <b>did not meet baseline</b>
	3) Retention – annual curriculum fall-to-fall	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% - <b>exceeded baseline, did not meet standard</b>	2020-2021 = 66% - <b>exceeded baseline, did not meet standard</b>
	4) Persistence - annual curriculum fall-to-spring	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% - <b>exceeded baseline, did not meet standard</b>	Fall 2020-Spring 2021 = 77.4% - <b>did not meet baseline</b>

A. Increase curriculum retention, persistence, completion, and job placement rates	5) Completion Rates - curriculum completion rates	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% - <b>exceeded baseline, did not meet standard</b>	Fall 2020 = 27% - <b>exceeded baseline and met standard</b>
	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	Unduplicated = 2017-18 - 902; 2018-19 - 1134; 2019-20 - 946	Baseline: 994 Standard: 1050 Target: 1100	2020-2021 = 935 - <b>did not meet baseline</b>	2021-2022 = 863 - <b>did not meet baseline</b>
		Duplicated = 2017-18 - 1420; 2018-19 - 2136; 2019-20 - 1574	Baseline: 1710 Standard: 1750 Target: 1775	2020-2021 = 1661 - <b>did not meet baseline</b>	2021-2022 = 1,499 - <b>did not meet baseline</b>
	7) National Student Clearinghouse report	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% - <b>exceeded baseline, standard, and target</b>	Fall 2015 = 56.7% - <b>exceeds baseline, standard, and target</b>

A. Increase curriculum retention, persistence, completion, and job placement rates	8) First-year progression (NCCCS Performance Measure)	2016 = 68%; 2017 = 70%; 2018 = 73.7%	Baseline: 71% Standard: 73% Target: 75%	2019 = 68.1% - <b>did not meet baseline</b>	2020 = NCCCS changed to an index score - 1.004, which means we were <b>average</b>
	9) Curriculum student completion (NCCCS Performance Measure)	2013 = 52%; 2014 = 55%; 2015 = 60.6%	Baseline: 55.8% Standard: 58% Target: 62%	2016 = 60.7% - <b>exceeded baseline and standard</b>	2017 = NCCCS changed to an index score - 1.160, which means we <b>exceeded excellence levels</b>
	10) Student success rate in college-level English courses (NCCCS Performance Measure)	2014 = 64%; 2015 = 69%; 2016 = 70.6%	Baseline: 67.8% Standard: 69% Target: 71%	2017 = 72.6% - <b>exceeded baseline, standard, and target</b>	2018 = NCCCS changed to an index score - 1.144, which means we were <b>above average</b>
	11) Student success rate in college-level Math courses (NCCCS Performance Measure)	2014 = 39%; 2015 = 48%; 2016 = 45.7%	Baseline: 44% Standard: 46% Target: 48%	2017 = 48.3% - <b>exceeded baseline, standard, and target</b>	2018 - NCCCS changed to an index score - 0.998, which means we were <b>average</b>

B. Track Basic Skills students progressing academically toward attainment	B. Basic Skills Student Progress (NCCCS Performance Measure)	2017-18 = 49%; 2018-19 = 45.4%	Baseline: 47% Standard: 49% Target: 51%	2019-2020 = 31.6% - <b>did not meet baseline</b>	2020-2021 = 0.961 - NCCCS changed to an index score - 0.961, which means we were <b>average</b>
	1) Student transition rate to post-secondary programs	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%; <b>exceeded the baseline, standard, and target</b>	2021-2022 = 19% - <b>exceeds baseline, standard, and target</b>
	2) Volunteer Framework of Accountability (VFA) Adult Basic Education (ABE) measure	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%	2017-2018 = 29% - <b>exceeds baseline, standard, and target</b>	2018-2019 = 9.8% - <b>did not meet baseline</b>
C. Increase licensure and certification passing rates	C. Licensure and Certification passing rates (NCCCS Performance Measure)	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 - <b>exceeded baseline and standard</b>	2021-2022 - 1.004 - <b>exceeded baseline and standard</b>

D. Foster educational and workforce partnerships to create broad opportunities for students	D. Annual review of external partnerships established	Business partnerships, apprenticeships, WBLs, University partnerships and Instructional Service Agreements (ISA)	n/a	n/a	n/a
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**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