

Strategic Planning Priority Goals/ Organizational Objectives/ Key Performance Indicators (KPIs)

	Trend Direction	Reporting Status	T/L Indicator*	Action Plan
Strategic Goal #1: Student Success (7 KPIs)				
1. Basic Skill Student Success				
#1.1. a. Improve Basic Skills Performance	Not Yet on Pace +		T	COM.P.ACT
#1.1. b. Improve Basic Skills Student Retention and Success	Not Yet on Pace +		T	COM.P.ACT
2. Collegiate Student Success				
#1.2. a. Improve Number of Students Attaining Identified Educational Goal		Phase 2 Study In Progress	T/L	
#1.2. b. Improve Number of Degrees and Certificates Awarded	On Pace +		T	
3. Vocational Program Student Success				
#1.3. a. Improve Vocational Program Completion Rate		New Develop/Study In Progress	T	
#1.3. b. Achieve Vocational Nursing Program Student Licensure Pass Rate	≥ Target		T	
#1.3. c. Achieve Welding Technology Program Certifications	≥ Target		T	
Strategic Goal #2: Responsive Curricula (5 KPIs)				
1. Timely Development New Programs/Certificates/Degrees				
		Study In Progress	T/L	CIMP
2. Timely Revisions to Existing Programs/Certificates/Degrees				
		Study In Progress	T/L	
3. Timely Processing of Substantive Changes Requests for Distance Learning				
	≥ Target		T/L	
4. Timely Response to Requests for Contract Education/Continuing Education				
		Study In Progress	T/L	CIMP
5. Improved Response to Community Services Needs				
	On Pace +		T	CIMP
Strategic Goal #3: Student Access (5 KPIs)				
1. Increase Access Through Variety Delivery Modalities				
#3.1. a. Increase Ratio of Non-traditional (NT)Sections	On Pace +		T/L	
#3.1.b. Increase/Monitor Distribution of GE Offerings in NT Sections	On Pace +		T/L	
#3.1.c. Increase Number of Degrees/Certificates Available Via NT Sections		Initiative In Progress	T	
2. Increase Student Access for Students Outside Traditional Service Area				
		Study In Progress	T	CIMP
3. Increase Student Access Through Foundation Scholarships				
		Target in Development	T/L	
Strategic Goal #4: Resource Development (5 KPIs)				
1. Improve Financial Resources				
#4.1. a. Improve Scheduling to Minimize Course Overlaps	On Pace +		L	2-Yr Acad. Plan
#4.1. b. Increase Average Enrollment Per Section	On Pace +		T/L	
#4.1. c. Increase FTES	On Pace +		T	
#4.1. d. Increase Competitive Grants	On Pace +		L	
#4.1. e. Increase Foundation Support to Programs		Target in Development	T/L	
Strategic Goal #5: Organizational Effectiveness (7 KPIs)				
1. Systematic Evaluation, Revision, and Implementation/Institutional Processes				
#5.1. a. Institutional Planning	≥ Target		T/L	
#5.1.b. Shared Governance	≥ Target		T/L	SG Handbook
#5.1.c. Program Review	On Pace +		T/L	
2. Program Review Completion				
#5.2.a. NIPR	On Pace +		T	NIPR Handbook
#5.2.b. IPR	On Pace +		T	IPR Handbook
3. Track Progress on Strategic Plan Objectives and Strategies				
	≥ Target		T	
4. Enhance Organizational Function Through Reorganization				
		Initiative In Progress	T/L	
Strategic Goal #6: Community Leadership (2 KPIs)				
1. Identification, Development and Implementation of Community Initiatives				
#6.1.a. Identify/Develop and/or Implement Community Initiative	≥ Target		T	
#6.2.a. Participate in Develop. and/or Implem. Student Promoted Initiative	On Pace +		T	

Overview	
Impact	KPIs
Student	16
Organization	12
Community	3
TOTAL	31

Status Update	KPIs
Study in Progress	6
On Pace to Achieve Target	12
Not Yet on Pace but with Action Plan in Place	2
Initiative in Progress	2
Target In Development	2
Target Achieved	7
TOTAL	31

*T = Trailing Indicators (reactive)
measure performance after the fact
i.e., analysis of past performance

*L=Leading Indicators (proactive)
change before trailing indicators
exhibit movement. For example, new
program development may lead to
increased FTES - but impact may not be
immediate - may serve as predictors
for future performance