

**2013-2014 OUTCOMES AND METRICS** (Revised 9/17/13)

**Metric Alignment Legend:**

**G – Governor’s Performance Measure**

**V – Voluntary Framework of Accountability (AACC)**

**C – The Completion Arch**

**W – WTCS 2012-15 Strategic Directions**

<b>GOAL ONE - Achieve Performance Excellence: Promote an environment of continuous improvement and sustainability.</b>					
Metric	2011-12	2012-2013 Baseline	2013-14 Target	2013-14 Actual	Metric Alignment
<b>Outcome 1: Address regional labor needs and skill shortages through innovative, relevant, flexible and effective programs and services.</b>					
Incumbent workers served through MPTC 38.14 contracts, excluding DOC	5,429	3,051*	3,500		G, W
The number of programs with industry validated curriculum and Technical Skills Attainment criteria (DACUM or Focus session in past 5 years)	N/A	12	24		G
Number of degrees and certificates awarded in high-demand fields	N/A	N/A	TBD****		G
<b>Outcome 2: Improve operational efficiency and staff effectiveness through implementation of college and technology processes.</b>					
Percentage of Cost/FTE above (below) statewide average (Schedule A-5)	+10.7%	TBD***	+7.0%		
<b>Outcome 3: Foster an engaging, sustainable, safe and healthy working and learning environment.</b>					
Staff participation in wellness activities	N/A	42%	50%		
Student Feedback Survey (CCCSE) “Overall, the program has met my expectations”	94%	95%	95%		

\*Data as of April 2013, 2012-13 baseline data will be updated when available

\*\* Estimated, data not available, provided by Department of Workforce Development (DWD)

\*\*\*Data available December 2013

\*\*\*\*Data available February 2014

Note: 2013-14 targets based on 2011-12 data

## 2013-14 OUTCOMES AND METRICS (continued)

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<b>GOAL TWO – Enhance Student Success: Promote a learning environment dedicated to student achievement.</b>					
Metric	2011-12	2012-13 Baseline	2013-14 Target	2013-14 Actual	Metric Alignment
<b>Outcome 1: Develop and implement a recruitment, enrollment and retention plan that fosters and supports student success.</b>					
Graduates employed within six months of graduation in related field (based on prior year graduates)	74%	77%	80%		G, C, W
Certificate, Diploma and Associate Degree student combined retention and graduation/completion (up to and including graduation)	76%	79%	81%		C, V, W
ABE/ELL and GED students transitioning to skills training	135	121*	130		G, V, W
Academic Course Completion	80%	81%**	82%		C, W
Technical Course Completion	85%	86%**	87%		
<b>Outcome 2: Increase charitable gifts made to the Foundation and College.</b>					
Total annual dollars raised (excluding all non-repeatable gifts and campaigns)	\$136,912	\$164,000	\$180,000		
Number of donors	312	325	338		
Sum of in-kind gifts for program and facility enhancement	N/A	\$114,000	\$200,000		

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\*\*\*Data available December 2013

\*\*\*\*Data available December 2014

Note: 2013-14 targets based on 2011-12 data

## 2013-14 OUTCOMES AND METRICS (continued)

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<b>GOAL THREE – Strengthen Community Connections: Seek and develop opportunities that positively impact our communities.</b>					
Metric	2011-12	2012-13 Baseline	2013-14 Target	2013-14 Actual	Metric Alignment
<b>Outcome 1: Operationalize a plan that nurtures and strengthens connections with business, K-12 and District-wide organizations.</b>					
Direct High school students enrolling with transcribed Career Prep credits	213	261	300		
Number of unduplicated employers served through Economic and Workforce Development (EWD) and Apprenticeships	167	196	196		G
<b>Outcome 2: Enhance our communities’ awareness and valued perception of the College.</b>					
Public relations Return on Investment (value non-paid media)	\$1.52 M	\$1.40 M	\$1.43 M		
Participation in community organizations/events (Baseline 2013-14)	N/A	N/A	10%		

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\*\*\*Data available December 2013

\*\*\*\*Data available December 2014

Note: 2013-14 targets based on 2011-12 data

Approved 5/14/13