

2014-2015 OUTCOMES AND METRICS (Revised 9/24/13)

Metric Alignment Legend:

G – Governor’s Performance Measure

V – Voluntary Framework of Accountability (AACC)

C – The Completion Arch

W – WTCS 2012-15 Strategic Directions

GOAL ONE - Achieve Performance Excellence: Promote an environment of continuous improvement and sustainability.					
Metric	2012-13	2013-14 Target	2014-15 Target	2014-15 Actual	Metric Alignment
Outcome 1: Address regional labor needs and skill shortages through innovative, relevant, flexible and effective programs and services.					
Incumbent workers served through MPTC 38.14 contracts, excluding DOC	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)	12	24			G
Number of degrees and certificates awarded in high-demand fields	N/A	TBD****			
Outcome 2: Improve operational efficiency and staff effectiveness through implementation of college and technology processes.					
Technology projects meeting defined objectives, budget and timeline	N/A	N/A	88%		
Key projects (unit and/or cross-functional) meeting defined objectives, budget and timeline	N/A	N/A	75%		
Percentage of Cost/FTE above (below) statewide average (Schedule A-5)	TBD***	+7.0%	+6%		
Outcome 3: Foster an engaging, sustainable, safe and healthy working and learning environment.					
Staff participation in wellness activities	42%	50%	50%		
Student Feedback Survey “Overall, the program has met my expectations”	95%	95%			

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

**Data not available, provided by Department of Workforce Development (DWD)

***Data available December 2013

****Data available February 2014

Note: 2014-15 targets based on 2012-13 data

2014-15 OUTCOMES AND METRICS (continued)

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GOAL TWO – Enhance Student Success: Promote a learning environment dedicated to student achievement.					
Metric	2012-13	2013-14 Target	2014-15 Target	2014-15 Actual	Metric Alignment
Outcome 1: Develop and implement a recruitment, enrollment and retention plan that fosters and supports student success.					
Graduates employed within six months of graduation in related field (based on prior year graduates)	77%	80%			G, C, W
Certificate, Diploma and Associate Degree student combined retention and graduation/completion (up to and including graduation)	79%	81%			C, V, W
ABE/ELL and GED students transitioning to skills training	121*	130			G, V, W
Academic Course Completion	81%**	82%			C, W
Technical Course Completion	86%**	87%			
Outcome 2: Increase charitable gifts made to the Foundation and College.					
Total annual dollars raised (excluding all non-repeatable gifts and campaigns)	\$164,000	\$180,000	\$187,000		
Number of donors	325	338	358		
Sum of in-kind gifts for program and facility enhancement	\$114,000	\$200,000	\$200,000		

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GOAL THREE – Strengthen Community Connections: Seek and develop opportunities that positively impact our communities.					
Metric	2012-13	2013-14 Target	2014-15 Target	2014-15 Actual	Metric Alignment
Outcome 1: Operationalize a plan that nurtures and strengthens connections with business, K-12 and District-wide organizations.					
High school students enrolling with transcribed Career Prep credits	261	300	300		G
Number of unduplicated employers served through Economic and Workforce Development (EWD) and Apprenticeships	196	196			G
Outcome 2: Enhance our communities’ awareness and valued perception of the College.					
Public relations Return on Investment (value non-paid media)	\$1.40M	\$1.43M	\$1.46M		
Presentations and participation in community organizations/events (Baseline 2013-14)	N/A	10%	15%		

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**Data not available, provided by Department of Workforce Development (DWD)

***Data available December 2013

****Data available February 2014

Note: 2014-15 targets based on 2012-13 data

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