2014-2015 OUTCOMES AND METRICS (Approved 9/23/14)

GOAL ONE – Achieve Performance Excellence: Promote an environment of continuous improvement and sustainability.

<table>
<thead>
<tr>
<th>Metric</th>
<th>2012-13</th>
<th>2013-14 Target</th>
<th>2013-14 Actual</th>
<th>2014-15 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome 1:</strong> Address regional labor needs and skill shortages through innovative, relevant, flexible and effective programs and services.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Incumbent workers served through MPTC 38.14 contracts, excluding DOC</td>
<td>4,683</td>
<td>3,500</td>
<td>4,660</td>
<td>4,500</td>
</tr>
<tr>
<td>The number of programs with industry validated curriculum and Technical Skills Attainment criteria (DACUM or Focus session in past 5 years)</td>
<td>12</td>
<td>24</td>
<td>24</td>
<td>30</td>
</tr>
<tr>
<td><strong>Outcome 2:</strong> Improve operational efficiency and staff effectiveness through implementation of college and technology processes.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technology projects meeting defined objectives, budget and timeline</td>
<td>N/A</td>
<td>N/A</td>
<td>94.3%</td>
<td>88%</td>
</tr>
<tr>
<td>Key projects (unit and/or cross-functional) meeting defined objectives, budget and timeline</td>
<td>N/A</td>
<td>N/A</td>
<td>94.4%</td>
<td>75%</td>
</tr>
<tr>
<td>Percentage of Cost/FTE above (below) statewide average (Schedule A-5) *</td>
<td>+12.3%</td>
<td>+9.0%</td>
<td>TBD*</td>
<td>+6%</td>
</tr>
<tr>
<td><strong>Outcome 3:</strong> Foster an engaging, sustainable, safe and healthy working and learning environment.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff participation in wellness activities</td>
<td>42%</td>
<td>50%</td>
<td>35%</td>
<td>40%</td>
</tr>
<tr>
<td>Student Feedback Survey “Overall, the program has met my expectations”</td>
<td>95%</td>
<td>95%</td>
<td>94%</td>
<td>95%</td>
</tr>
</tbody>
</table>

GOAL TWO – Enhance Student Success: Promote a learning environment dedicated to student achievement.

<table>
<thead>
<tr>
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<th>2013-14 Actual</th>
<th>2014-15 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome 1:</strong> Develop and implement a recruitment, enrollment and retention plan that fosters and supports student success.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduates employed within six months of graduation in related field (based on prior year graduates)</td>
<td>77%</td>
<td>80%</td>
<td>81%</td>
<td>80%</td>
</tr>
<tr>
<td>Certificate, Diploma and Associate Degree student combined retention and graduation/completion (up to and including graduation)</td>
<td>79%</td>
<td>81%</td>
<td>79%</td>
<td>80%</td>
</tr>
<tr>
<td>ABE/ELL and GED students transitioning to skills training</td>
<td>121</td>
<td>130</td>
<td>263</td>
<td>125</td>
</tr>
<tr>
<td>Academic Course Completion</td>
<td>81%</td>
<td>82%</td>
<td>83%</td>
<td>83%</td>
</tr>
<tr>
<td>Technical Course Completion</td>
<td>86%</td>
<td>87%</td>
<td>86%</td>
<td>88%</td>
</tr>
</tbody>
</table>

*Data not available from the WTCS until approximately January 2015.*
### GOAL THREE – Strengthen Community Connections: Seek and develop opportunities that positively impact our communities.

<table>
<thead>
<tr>
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<th>2013-14 Actual</th>
<th>2014-15 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome 1: Operationalize a plan that nurtures and strengthens connections with business, K-12 and District-wide organizations.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High school students enrolling with transcripted Career Prep credits</td>
<td>261</td>
<td>300</td>
<td>282</td>
<td>300</td>
</tr>
<tr>
<td>Number of unduplicated employers served through Economic and Workforce Development (EWD) and Apprenticeships</td>
<td>196</td>
<td>196</td>
<td>182</td>
<td>200</td>
</tr>
<tr>
<td><strong>Outcome 2: Enhance our communities’ awareness and valued perception of the College.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public relations Return on Investment (value non-paid media)</td>
<td>$1.40M</td>
<td>$1.43M</td>
<td>$1.32M</td>
<td>$1.46M</td>
</tr>
<tr>
<td>Presentations and participation in community organizations/events (Baseline 2013-14)</td>
<td>N/A</td>
<td>10%</td>
<td>-5.89%</td>
<td>15%</td>
</tr>
</tbody>
</table>

Approved July 31, 2013
Revised September 24, 2013
Revised July 9, 2014
Revised July 21, 2014
Revised August 15, 2014
Revised August 20, 2014
Revised August 28, 2014
Approved September 23, 2014