



# Success Measures – 2017-2020 Strategic Plan

Baseline Report

Goal #1: Enhance student success.						
Success Measure	Baseline	Target	2016-2017	2017-2018	2018-2019	2019-2020
1. Transfer rate (AA/AS/AE)	40%	45%	-	-	-	-
2. Graduate goal attainment	87%	92%	-	-	-	-
3. AHS/High School Equivalency to Curriculum matriculation	17%	25%	-	-	-	-
4. Course attrition rates	16%	10%	-	-	-	-
5. Basic skills student progress	69%	74%	-	-	-	-
6. Student success rate in college-level English courses	51%	56%	-	-	-	-
7. Student success rate in college-level math courses	33%	38%	-	-	-	-
8. First year progression	73%	78%	-	-	-	-
9. Curriculum completion rate	41%	51%	-	-	-	-
10. Licensure and certification passing rates	84%	89%	-	-	-	-
11. College transfer performance	80%	85%	-	-	-	-
12. Earnings gains for CTE students	NA	NA	-	-	-	-
13. Employment of graduates	70%	75%	-	-	-	-

**Goal #2: Enhance the student experience.**

Success Measure	Baseline	Target	2016-2017	2017-2018	2018-2019	2019-2020
1. Student/faculty ratio	17:1	17:1	-	-	-	-
2. Graduate satisfaction	83%	88%	-	-	-	-
3. Student engagement	47%	66%	-	-	-	-
4. Student satisfaction with computer labs	85%	90%	-	-	-	-
5. Student satisfaction with admissions	84%	89%	-	-	-	-
6. Student satisfaction with financial aid	80%	85%	-	-	-	-
7. Student satisfaction with advising	89%	94%	-	-	-	-
8. Student satisfaction with instruction	77%	82%	-	-	-	-
9. Student satisfaction with courses	73%	78%	-	-	-	-

**Goal #3: Enhance funding for programs, services, and infrastructure.**

Success Measure	Baseline	Target	2016-2017	2017-2018	2018-2019	2019-2020
1. Budget FTE	3,838.3	4,222	-	-	-	-
2. Performance-based funding	\$416,819	\$456,000	-	-	-	-
3. County appropriations	\$4,639,919	\$5,103,910	-	-	-	-
4. Annual giving	\$1,245,771	\$1,370,000	-	-	-	-
5. Endowment size	\$5,060,438	\$5,500,000	-	-	-	-
6. New donor acquisition	154	184	-	-	-	-
7. Grant proposals in development	11	14	-	-	-	-
8. Grant proposals submitted	11	14	-	-	-	-
9. Grant amount requested	\$536,061	\$5,000,000	-	-	-	-
10. Grant amount awarded	\$115,844	\$1,000,000	-	-	-	-

<b>Goal #4: Enhance college image to external constituents.</b>						
<b>Success Measure</b>	<b>Baseline</b>	<b>Target</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
1. Enrollment of recent JCS graduates	23.5%	28.5%	-	-	-	-
2. Curriculum applications submitted	7,309	8,040	-	-	-	-
3. Curriculum students admitted	63%	69%	-	-	-	-
4. Business/industry partnerships	735	809	-	-	-	-
5. Unduplicated total CU/CE headcount	12,427	13,669	-	-	-	-
6. First-time curriculum unduplicated headcount	2,228	2,451	-	-	-	-

<b>Goal #5: Enhance the organizational climate for employees.</b>						
<b>Success Measure</b>	<b>Baseline</b>	<b>Target</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
1. Employee satisfaction with institutional structure	3.739	4.239	NA	-	NA	-
2. Employee satisfaction with student focus	4.126	4.626	NA	-	NA	-
3. Employee satisfaction with supervisory relationships	4.057	4.557	NA	-	NA	-
4. Employee satisfaction with teamwork	4.014	4.514	NA	-	NA	-
5. Minority full-time employee representation	17.9%	36.5%	-	-	-	-
6. Full-time employee retention	90%	90%	-	-	-	-