STATE BOARD OF COMMUNITY COLLEGES
Strategic Plan Dashboard

Request:
For information item.

Background:
At the April 23, 2023 meeting of the Strategic Planning Committee of the State Board, a set of proposed Key Performance Indicators (KPIs) for the Strategic Plan was presented (PLAN 03). One KPI has been updated and one additional KPI, Credential Completion, has been added to the original 12. These 13 KPIs will be presented to the Strategic Planning committee this month as a dashboard for comment and feedback.

Additional Information:
The 13 KPIs included in the dashboard will track the year over year progress of the Strategic Plan. They KPIs include: Faculty Retention Rate (Goal 1), Staff Retention Rate (Goal 1), Student Headcount Enrollment (Goal 2), Full-Time Equivalent (FTE) Student Enrollment (Goal 2), College-Level Math Completion (Goal 3), College-Level English Completion (Goal 3), First-Year Progression/Persistence (Goal 3), Curriculum Completion Rate (updated, Goal 3), Credential Completion (new, Goal 3), Career and Technical Education Completion (Goal 4), Career and Technical Education Completer Earnings (Goal 4), Individuals served through economic development programs (Goal 4), and Businesses and programs served through economic development programs (Goal 4). Goal 5 focused on improving student funding and system effectiveness and we anticipate tracking legislative funding, college collaboration using instructional service agreements, and will develop surveys for use by system office staff and partners.

Systemwide goals are also under development and additional information will be brought to the Strategic Planning committee at a future meeting.

Contact:
Bill Schneider, Associate VP for Research and Performance Management
Patrick Crane, Vice President for Strategic Initiatives

Goal 1: Faculty and Staff Recruitment and Retention

Faculty Retention Rate	17 to 18	18 to 19	19 to 20	20 to 21	21 to 22	Dashboard
Percentage of fall full-time curriculum faculty employed at the same college the subsequent fall. *Source: Institutional Staff Information Report*	92%	92%	93%	91%	90%	[Employee Retention](#)

Staff Retention Rate	17 to 18	18 to 19	19 to 20	20 to 21	21 to 22	Dashboard
Percentage of fall full-time staff employed at the same college the subsequent fall. *Source: Institutional Staff Information Report*	89%	88%	89%	87%	83%	[Employee Retention](#)

Goal 2: Enrollment

Student Headcount Enrollment	2018	2019	2020	2021	2022	Dashboard
Unduplicated count of students enrolling in any academic levels during the fall semester. *Source: Comprehensive Curriculum Student Report (CCSR); Continuing Education Registration Report (CE Reg)*	408,324	421,743	349,757	366,806	377,462	[Total Headcount](#)

Full-Time Equivalent (FTE) Student Enrollment	2018	2019	2020	2021	2022	Dashboard
Total instructional activity FTE generated across all academic levels during the fall semester. *Source: Curriculum Institutional Class Report (CU ICR); Continuing Education Institutional Class Report (CE ICR)*	102,741	107,301	95,772	97,430	99,885	[Total Instructional Activity FTE](#)

Goal 3: Student Success for All

College-Level Math Completion	17 Cohort	18 Cohort	19 Cohort	20 Cohort	21 Cohort	Dashboard
Percentage of fall full-time associate degree seeking non-CCP first-time students successfully completing college-level math in their first year. *Source: CCSR*	31%	32%	32%	33%	31%	N/A

College-Level English Completion	17 Cohort	18 Cohort	19 Cohort	20 Cohort	21 Cohort	Dashboard
Percentage of fall full-time associate degree seeking non-CCP first-time students successfully completing college-level English in their first year. *Source: CCSR*	60%	60%	58%	54%	52%	N/A

First-Year Progression/Persistence (Performance Measure 4)	17 Cohort	18 Cohort	19 Cohort	20 Cohort	21 Cohort	Dashboard
Percentage of fall first-time credential-seeking curriculum students graduated prior to or enrolled in postsecondary education the subsequent fall semester. *Source: CCSR; Graduation Data Extract; National Student Clearinghouse (NSC)*	67%	69%	66%	67%	68%	[First-Year Progression/ Persistence (PM4)](#)

Curriculum Completion Rate	14 Cohort	15 Cohort	16 Cohort	17 Cohort	18 Cohort	Dashboard
Percentage of first-time fall credential-seeking curriculum students who after four years, graduate, transfer, or are enrolled during the fourth academic year with 42 successfully completed non-developmental hours *Source: CCSR; Graduation Data Extract; National Student Clearinghouse (NSC)*	47%	52%	54%	56%	57%	N/A

Credential Completion				2021-22	2022-23	Dashboard
Annual unduplicated count of individuals successfully completing a curriculum program, a Workforce CE course that is credential aligned with 96+ hours of instruction, or apprenticeship program *Source: CCSR; Graduation Data Extract; CE Reg, ApprenticehipNC data*				66,200		N/A

Goal 4: Economic and Workforce Development

Career and Technical Education Completion				2021-22	2022-23	Dashboard
Annual unduplicated count of curriculum CTE graduates and those successfully completing a Workforce CE course that is credential aligned with 96+ hours of instruction. *Source: CCSR; CE Reg; Graduation Data Extract*				51,241		N/A

Career and Technical Education Completer Earnings						Dashboard
Mean earnings of curriculum CTE graduates and those successfully completing a Workforce CE course that is credential aligned with 96+ hours of instruction. Measures the second year of earnings of those not enrolling in postsecondary or workforce CE coursework since completion. *Source: CCSR; CE Reg; Graduation Data Extract; NSC; Common Follow-Up System*						N/A

Individuals served through economic development programs	2017-18	2018-19	2019-20	2020-21	2021-22	Dashboard
Count of students and clients served through ApprenticeshipNC, Customized Training, and Small Business Centers. *Note: Duplicated count across programs* *Source: NCCCS Economic Development*	57,139	58,920	53,418	38,859	42,078	N/A

Businesses and programs served through economic development programs	2017-18	2018-19	2019-20	2020-21	2021-22	Dashboard
Count of businesses and programs served through ApprenticeshipNC and Customized Training. *Note: Duplicated count across programs* *Source: NCCCS Economic Development*	1,675	1,776	1,660	1,685	1,732	N/A