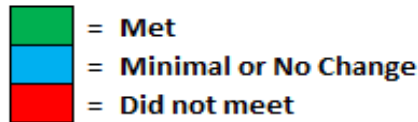


**Northeast Texas Community College**  
**"Destination 2025" Strategic Plan**  
**Key Performance Indicator (KPI) Dashboard**

Goals for the KPI Dashboard are found in the [NTCC 2020-2025 Strategic Plan](#). A .pdf of the KPI Dashboard, including definitions, can be downloaded [here](#). Clicking on the Goal number (in [blue](#)) for each Key Performance Indicator provides additional details.



	Key Performance Indicators	Baseline	2019- 2020 <sup>1</sup>	% chg
<b>Goal 1</b>	<b>Increase the number of Success Points each year by 3% (15% increase by 2025).</b>			
1.A	Annual Success Points Earned	5,252	6,034	14.9%
<b>Goal 2</b>	<b>By 2025 NTCC will grow its Fall enrollment to 3,700 students.</b>			
2.A	Annual Enrollment Reports	3,172	3,210	1.2%
<b>Goal 3</b>	<b>By 2025 NTCC will increase by 200% the number of participants in innovative programs that enhance student/community engagement while simultaneously benefiting ongoing college operations.</b>			
3.A	Dollar Value Associated with each Program	\$191,580	\$219,563	14.6%
3.B	Number of Participants	85	93	9.4%
3.C	Number of Programs	2	2	0.0%
3.D	Hours Contributed/Taken	17,120	19,375	13.2%
<b>Goal 4</b>	<b>As evidenced by the "Great Colleges to Work For" annual survey, NTCC will achieve recognition status in at least two categories each year.</b>			
4.A	Annual "Great Colleges to Work For" survey results	Not Met	Met	
<b>Goal 5</b>	<b>NTCC will expand participation in its community outreach programs by 5% each year.</b>			
5.A	Student Activities Participants	2,034	1,997	-1.8%
5.B	Continuing Education Class Enrollments	1,549	1,485	-4.1%
5.C	Whatley Center Performing Arts Tickets Sold	4,343	2,960	-31.8%
5.D	Outreach Services Program Participants	4,635	4,640	0.1%
5.E	Athletic Event Tickets Sold	679	429	-36.8%
5.F	Library Card Holders	62	65	4.8%

<sup>1</sup>COVID19 Pandemic Year

**Northeast Texas Community College  
Strategic Plan - Goal One  
Student Success**

**Increase the number of Success Points each year by 3%  
(15% increase by 2025)**

<b>THECB Success Points</b>	<b>Baseline 2018-2019</b>	<b>2019-2020<sup>1</sup></b>	<b>Year 1 % chg</b>
Math Readiness	219	233	6.39%
Reading Readiness	76	72	-5.26%
Writing Readiness	53	46	-13.21%
Students Who Complete 15 SCH <sup>2</sup>	999	1,088	8.91%
Students Who Complete 30 SCH <sup>2</sup>	688	664	-3.49%
Student Transfers to a 4-Yr Institution	622	800	28.62%
Students Who Pass FCL <sup>3</sup> Math Course	422	717	69.91%
Students Who Pass FCL <sup>3</sup> Reading Course	496	531	7.06%
Students Who Pass FCL <sup>3</sup> Writing Course	346	391	13.01%
Degrees, CCCs <sup>4</sup> , or Certs (Unduplicated)	816	1,042	27.70%
Degrees or Certs <sup>5</sup> in Critical Fields	515	450	-12.62%
<b>Annual Success Point Total</b>	<b>5,252</b>	<b>6,034</b>	<b>14.89%</b>

<sup>1</sup>COVID19 Pandemic Year

<sup>2</sup>Semester Credit Hours

<sup>3</sup>First College Level

<sup>4</sup>Core Curriculum Completion

<sup>5</sup>Certificates

For information about Texas Higher Education Coordinating Board (THECB) Success Points go to:  
<http://www.txhighereddata.org/Interactive/Accountability/SuccessPoints.cfm>.

**Northeast Texas Community College  
Strategic Plan - Goal Two  
Sustainable Growth**

By 2025 NTCC will grow its Fall enrollment to 3,700 students

Measures	Baseline Fall 2018		Fall 2019 <sup>1</sup>		Year 1 % chg
	#	%	#	%	
Enrollment - all	3,172	n/a	3,210	n/a	1.2%
Enrollment - FT	1,369	43%	1,361	42%	-0.6%
Enrollment - PT	1,803	57%	1,849	58%	2.6%
Students in Flex Classes - 5wk	123	4%	355	11%	188.6%
Students in Flex Classes - 8wk	1,941	61%	2,133	66%	9.9%
Students in Flex Classes - ALL	2,065	65%	2,488	78%	20.5%
Dual Credit Students	993	31%	860	27%	-13.4%
Dual Credit Courses Taken	1,750	n/a	1,564	n/a	-10.6%
Conversion Rate	n/a	50.29%	n/a	50.40%	n/a
Retention - FTIC* cohort	495	16%	452	14%	-9%
Retention - FTIC cohort FA-SP**	400	81%	352	78%	-12%
Retention - FTIC cohort FA-FA***	278	56%	235	52%	-15%
Full-time 12 SCH	1,369	43%	1,361	42%	-1%
Full-time 15 SCH	309	10%	435	14%	41%
Early Alert	343	11%	378	12%	10%
HS Grads not enrolled anywhere	n/a	56%	n/a	51%	n/a

<sup>1</sup>COVID19 Pandemic Year

\*First Time in College

\*\*Fall to Spring semester

\*\*\*Fall to Fall semester

Source for "2017 HS Grads not enrolled anywhere": Texas Higher Education Coordinating Board and Texas Education Agency 30 Apr 2019 -- \HS2HE\2BasicB\QWK04569\H2Hdistrict.sas - MainProc.sas

**Northeast Texas Community College  
Strategic Plan - Goal Three  
Innovative Programs**

**By 2025 NTCC will increase by 200% the number of participants in innovative programs that enhance student/community engagement while simultaneously benefiting ongoing college operations.**

<b>Innovative Programs Total</b>	<b>Baseline 2018-2019</b>	<b>2019-2020<sup>1</sup></b>	<b>Year 1 % chg</b>
Dollar value associated with each program	\$191,580	\$219,563	14.6%
Number of Participants	85	93	9.4%
Number of Programs	2	2	0.0%
Hours Contributed/Taken	17,120	19,375	13.2%

<b>NTCC Work For College Program</b>	<b>Baseline 2018-2019</b>	<b>2019-2020<sup>1</sup></b>	<b>Year 1 % chg</b>
Dollar value associated with each program	\$75,750	\$83,438	10.1%
Number of Participants	76	79	3.9%
Number of Programs	1	1	0.0%
Hours Contributed/Taken	10,100	11,125	10.1%

<b>NTCC WorkKamper Program</b>	<b>Baseline 2018-2019</b>	<b>2019-2020<sup>1</sup></b>	<b>Year 1 % chg</b>
Dollar value associated with each program	\$115,830	\$136,125	17.5%
Number of Participants	9	14	55.6%
Number of Programs	1	1	0.0%
Hours Contributed/Taken	7,020	8,250	17.5%

<sup>1</sup>COVID19 Pandemic Year

**Northeast Texas Community College  
Strategic Plan - Goal Four  
Employee Satisfaction**

**As evidenced by the "Great Colleges to Work For" annual survey, NTCC will achieve recognition status in at least two categories each year**

<b>"Great Colleges to Work For" Survey Results</b>	<b>Baseline 2015</b>	<b>2020</b>
Job Satisfaction/Support	75%	86%
Teaching Environment	75%	80%
Professional Development	77%	83%
Compensation, Benefits & Work/Life Balance	78%	<b>87%*</b>
Facilities	58%	87%
Policies, Resources & Efficiency	68%	76%
Shared Governance	68%	81%
Pride	84%	92%
Supervisors/Department chairs	80%	80%
Senior Leadership	76%	<b>87%*</b>
Faculty, Administration & Staff Relations	73%	81%
Communication	68%	76%
Collaboration	78%	83%
Fairness	75%	76%
Respect & Appreciation	74%	79%
<b>Survey Average</b>	<b>75%</b>	<b>82%</b>

**\*Recognition Categories**

**Northeast Texas Community College  
Strategic Plan - Goal Five  
Community Enhancement**

**NTCC will expand participation in its community outreach programs by 5% each year.**

<b>Key Performance Indicators</b>	<b>Baseline 2018- 2019</b>	<b>2019- 2020<sup>1</sup></b>	<b>Year 1 % chg</b>
Student Activities Participants <sup>2</sup>	2,034	1,997	-1.8%
Continuing Education Class Enrollments <sup>3</sup>	1,549	1,485	-4.1%
Whatley Center Performing Arts Tickets Sold <sup>4</sup>	4,343	2,960	-31.8%
Outreach Services Program Participants <sup>5</sup>	4,635	4,640	0.1%
Athletic Event Tickets Sold <sup>6</sup>	679	429	-36.8%
Library Card Holders <sup>7</sup>	62	65	4.8%
<b>Total Participants</b>	<b>13,302</b>	<b>11,576</b>	<b>-13.0%</b>

<sup>1</sup>COVID19 Pandemic Year

<sup>2</sup>Number of community members attending largest community event

<sup>3</sup>Number of enrollments in non-credit classes

<sup>4</sup>Single tickets sold at all performances in the Whatley Center

<sup>5</sup>Case-managed participants in Communities in Schools, Upward Bound, Adult Basic Education, and Mentoring Programs

<sup>6</sup>Highest single gate for each sport

<sup>7</sup>Members of the community with Library Cards

### Key Performance Indicators Definitions

Num	Goal Description	Definition	Source
<b>Goal 1</b>	<b>Increase the number of Success Points each year by 3% (15% increase by 2025).</b>		
Goals for	Annual Success Points Earned	Student Achievement indicators	THECB Accountability System
<b>Goal 2</b>	<b>By 2025 NTCC will grow its Fall enrollment to 3,700 students.</b>		
2.A	Annual Enrollment Reports	Full-time and part-time students enrolled in Fall Semester	NTCC Enrollment Records
<b>Goal 3</b>	<b>By 2025 NTCC will increase by 200% the number of participants in innovative programs that enhance student/community engagement while simultaneously benefiting ongoing college operations.</b>		
3.A	Dollar Value Associated with each Program	Dollars saved by having students and campers perform meaningful work. Formula = Total of all hours worked multiplied by \$7.50	Plant Services and Advancement records
3.B	Number of Participants	Number of students and campers participating	Plant Services and Advancement records
3.C	Number of Programs	Number of innovative programs	Plant Services and Advancement records
3.D	Hours Contributed/Taken	Hours worked by participants	Plant Services and Advancement records
<b>Goal 4</b>	<b>As evidenced by the "Great Colleges to Work For" annual survey, NTCC will achieve recognition status in at least two categories each year.</b>		
4.A	Annual "Great Colleges to Work For" survey results	Number of measures achieved in the survey	"Great Colleges to Work For" Survey
<b>Goal 5</b>	<b>NTCC will expand participation in its community outreach programs by 5% each year.</b>		
5.A	Student Activities Participants	Number of community members attending largest community event	Student Activities records
5.B	Continuing Education Class Enrollments	Number of enrollments in non-credit classes	Continuing Education records
5 C	Whatley Center Performing Arts Tickets Sold	Single tickets sold at all performances in the Whatley Center	Total tickets sold at all public events
5.D	Outreach Services Program Participants	Case-managed participants in Communities in Schools, Upward Bound, Adult Basic Education, and Mentoring Programs	Outreach Services student records
5.E	Athletic Event Tickets Sold	Highest single gate for each sport	Athletic Department records
5.F	Library Card Holders	Members of the community with Library Cards	Library Services records