

**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.

 = Met
 = Minimal or No Change
 = Did not meet

	Key Performance Indicators	Baseline	2019- 2020 ¹	2020- 2021 ¹	% chg
Goal 1	Increase the number of Success Points each year by 3% (15% increase by 2025).				
1.A	Annual Success Points Earned	5,252	6,034	6,261	3.8%
Goal 2	By 2025 NTCC will grow its Fall enrollment to 3,700 students.				
2.A	Annual Enrollment Reports	3,172	3,210	3,020	-5.9%
Goal 3	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.				
3.A	Dollar Value Associated with each Program	\$191,580	\$219,563	\$368,063	67.6%
3.B	Number of Participants	85	93	103	10.8%
3.C	Number of Programs	2	2	2	0.0%
3.D	Hours Contributed/Taken	17,120	19,375	21,552	11.2%
Goal 4	As evidenced by the "Great Colleges to Work For" annual survey, NTCC will achieve recognition status in at least two categories each year.				
4.A	Annual "Great Colleges to Work For" survey results	Not Met	Met	Not Met	
Goal 5	NTCC will expand participation in its community outreach programs by 5% each year.				

5.A	Student Activities Participants	2,034	1,997	NA	
5.B	Continuing Education Class Enrollments	1,549	1,485	1,164	-21.6%
5 C	Whatley Center Performing Arts Tickets Sold	4,343	2,960	794	-73.2%
5.D	Outreach Services Program Participants	4,635	4,640	3,866	-16.7%
5.E	Athletic Event Tickets Sold	679	429	483	12.6%
5.F	Library Card Holders	62	65	65	0.0%

¹COVID19 Pandemic Years

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

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

THECB Success Points	Baseline 2018-2019	2019-2020¹	2020-2021¹	Year 2 % chg
Math Readiness	219	233	240	3.00%
Reading Readiness	76	72	66	-8.33%
Writing Readiness	53	46	44	-4.35%
Students Who Complete 15 SCH ²	999	1,088	1,041	-4.32%
Students Who Complete 30 SCH ²	688	664	1068	60.84%
Student Transfers to a 4-Yr Institution	622	800	1143	42.88%
Students Who Pass FCL ³ Math Course	422	717	736	2.65%
Students Who Pass FCL ³ Reading Course	496	531	421	-20.72%
Students Who Pass FCL ³ Writing Course	346	391	326	-16.62%
Degrees, CCCs ⁴ , or Certs (Unduplicated)	816	1,042	592	-43.19%
Degrees or Certs ⁵ in Critical Fields	515	450	585	30.00%
Annual Success Point Total	5,252	6,034	6,261	3.76%

¹COVID19 Pandemic Year

²Semester Credit Hours

³First College Level

⁴Core Curriculum Completion

⁵Certificates

For information about Texas Higher Education Coordinating Board (THECB) Success Points

**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 ¹		Year 1 % chg	Fall 2020 ¹		Year 2 % chg
	#	%	#	%		#	%	
Enrollment - all	3,172	n/a	3,210	n/a	1.2%	3,020	n/a	n/a
Enrollment - FT	1,369	43%	1,361	42%	-0.6%	1,177	39%	-13.5%
Enrollment - PT	1,803	57%	1,849	58%	2.6%	1,843	61%	-0.3%
Students in Flex Classes - 5wk	123	4%	355	11%	188.6%	387	13%	9.0%
Students in Flex Classes - 8wk	1,941	61%	2,133	66%	9.9%	2,181	72%	2.3%
Students in Flex Classes - ALL	2,065	65%	2,488	78%	20.5%	2,568	85%	3.2%
Dual Credit Students	993	31%	860	27%	-13.4%	843	28%	-2.0%
Dual Credit Courses Taken	1,750	n/a	1,564	n/a	-10.6%	1,669	n/a	6.7%
Conversion Rate	n/a	50.29%	n/a	50.40%	n/a	n/a	48.00%	n/a
Retention - FTIC* cohort	495	16%	452	14%	-9%	381	13%	-15.7%
Retention - FTIC cohort FA-SP**	400	81%	352	78%	-12%	305	80%	-13.4%
Retention - FTIC cohort FA-FA***	278	56%	235	52%	-15%	201	53%	-14.5%
Full-time 12 SCH	1,369	43%	1,361	42%	-1%	1,177	39%	-13.5%
Full-time 15 SCH	309	10%	435	14%	41%	352	12%	-19.1%
Early Alert	343	11%	378	12%	10%	257	9%	-32.0%
HS Grads not enrolled anywhere	n/a	56%	n/a	51%	n/a	n/a	53%	n/a

¹COVID19 Pandemic Year

*First Time in College

**Fall to Spring semester

***Fall to Fall semester

Source for HS Grads not enrolled anywhere: Texas Higher Education Coordinating Board and Texas Education Agency

<http://www.txhighereddata.org/index.cfm?objectid=DE7B0990-D970-11E8-BB650050560100A9>

**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.

Innovative Programs Total	Baseline 2018-2019	2019-2020¹	Year 1 % chg	2020-2021¹	Year 2 % chg
Dollar value associated with each program	\$191,580	\$219,563	14.6%	\$368,063	67.6%
Number of Participants	85	93	9.4%	\$103	10.8%
Number of Programs	2	2	0.0%	2	0.0%
Hours Contributed/Taken	17,120	19,375	13.2%	21,552	11.2%

NTCC Work For College Program	Baseline 2018-2019	2019-2020¹	Year 1 % chg	2020-2021¹	Year 2 % chg
Dollar value associated with each program	\$75,750	\$83,438	10.1%	\$222,170	166.3%
Number of Participants	76	79	3.9%	85	7.6%
Number of Programs	1	1	0.0%	1	0.0%
Hours Contributed/Taken	10,100	11,125	10.1%	12,710	14.2%

NTCC WorKamper Program	Baseline 2018-2019	2019-2020¹	Year 1 % chg	2020-2021¹	Year 2 % chg
Dollar value associated with each program	\$115,830	\$136,125	17.5%	\$145,893	7.2%
Number of Participants	9	14	55.6%	18	28.6%
Number of Programs	1	1	0.0%	1	0.0%
Hours Contributed/Taken	7,020	8,250	17.5%	8,842	7.2%

¹COVID19 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

"Great Colleges to Work For" Survey Results	Baseline 2015	2020	2021
Job Satisfaction/Support	75%	86%	NA
Teaching Environment	75%	80%	NA
Professional Development	77%	83%	78%
Compensation, Benefits & Work/Life Balance	78%	87%*	NA
Facilities	58%	87%	NA
Policies, Resources & Efficiency	68%	76%	NA
Shared Governance	68%	81%	NA
Pride	84%	92%	90%
Supervisors/Department chairs	80%	80%	NA
Senior Leadership	76%	87%*	NA
Faculty, Administration & Staff Relations	73%	81%	NA
Communication	68%	76%	75%
Collaboration	78%	83%	79%
Fairness	75%	76%	NA
Respect & Appreciation	74%	79%	NA

Survey Average	75%	82%	81%
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***Recognition Categories**

Survey was changed in 2021

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

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

Key Performance Indicators	Baseline 2018- 2019	2019- 2020 ¹	Year 1 % chg	2020- 2021 ¹	Year 1 % chg
Student Activities Participants ²	2,034	1,997	-1.8%	NA	NA
Continuing Education Class Enrollments ³	1,549	1,485	-4.1%	1,164	-21.6%
Whatley Center Performing Arts Tickets Sold ⁴	4,343	2,960	-31.8%	794	-73.2%
Outreach Services Program Participants ⁵	4,635	4,640	0.1%	3,866	-16.7%
Athletic Event Tickets Sold ⁶	679	429	-36.8%	483	12.6%
Library Card Holders ⁷	62	65	4.8%	65	0.0%
Total Participants	13,302	11,576	-13.0%	6,372	-45.0%

¹COVID19 Pandemic Year

²Number of community members attending largest community event

³Number of enrollments in non-credit classes

⁴Single tickets sold at all performances in the Whatley Center

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

⁶Highest single gate for each sport

⁷Members of the community with Library Cards

Key Performance Indicators Definitions

Num	Goal Description	Definition	Source
Goal 1	Increase the number of Success Points each year by 3% (15% increase by 2025).		
Goals for	Annual Success Points Earned	Student Achievement indicators	THECB Accountability System
Goal 2	By 2025 NTCC will grow its Fall enrollment to 3,700 students.		
2.A	Annual Enrollment Reports	Full-time and part-time students enrolled in Fall Semester	NTCC Enrollment Records
Goal 3	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.		
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
Goal 4	As evidenced by the "Great Colleges to Work For" annual survey, NTCC will achieve recognition status in at least two categories each year.		
4.A	Annual "Great Colleges to Work For" survey results	Number of measures achieved in the survey	"Great Colleges to Work For" Survey
Goal 5	NTCC will expand participation in its community outreach programs by 5% each year.		
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