

## REPORT OF MINUTES

### BOARD OF TRUSTEES REGULAR MEETING

**BAY de NOC COMMUNITY COLLEGE**  
**Catherine Bonifas Board Room (201D)**  
**Escanaba, MI**

**May 15, 2019**

- I CALL TO ORDER:** Chair Tom Butch called the meeting to order at 6:01 p.m. ET and welcomed new trustee, Ken Groh.
- II ROLL CALL:** Roll call was taken by Laura Johnson, Assistant Board Secretary.
- Members present: Ken Groh, Eric Lundin, Steve Davis, Terri Mileski, Joy Hopkins, Tom Butch
- Member absent: Phil Strom
- Administration: Matt Barron, Travis Blume, Kim Carne, Cindy Carter, Renee Lundberg, Penny Pavlat, Chris Williams
- Guest: Jordan Beck, *Daily Press*
- Recorder: Laura Johnson, Assistant Board Secretary
- III CITIZEN INTRODUCTIONS AND COMMENTS:** None
- IV APPROVAL OF AGENDA:** The agenda stood as presented.
- V CONSENT AGENDA:** The Consent Agenda included thank you letters from Board of Trustees Scholarship recipients; meeting minutes from the Regular Board Meeting on April 17 and the Special Meetings on April 26 and May 1; and the Resolutions of Appreciation for retirees.
- It was motioned by Terri Mileski and seconded by Steve Davis to:
- “Approve the Consent Agenda for the Board of Trustees Regular Meeting on May 15, 2019, as presented.”** No discussion. Motion carried unanimously.

**VI PRESENTATIONS:**

**A Resolutions of Appreciation:**

Retirees Dan Doyle, Laurie Spangenberg, and Denise Cutler could not attend the meeting to receive their resolutions.

It was motioned by Steve Davis and seconded by Eric Lundin to:

**“Approve the Resolutions of Appreciation for Dan Doyle, Laurie Spangenberg, and Denise Cutler with appreciation for their service to the College.”** No discussion. Motion carried unanimously.

**B Workforce Training & Development Update:**

Renee Lundberg, Business Development Manager, and Cindy Carter, Dean of Business, Technology & Workforce Development, provided an update of Workforce Training initiatives and results. The presentation is attached.

Dr. Coleman recognized Renee Lundberg, Cindy Carter, and Beth Ann Belcher, Conference and Training Coordinator, for their eagerness to try new things to enhance workforce training and their abilities to implement these ideas.

Joy Hopkins commented that from a patron standpoint, the facility upgrades at the M-TEC building have been very well received and resulted in better use of the space.

Steve Davis confirmed that the activities reported include a full year; not only the school year.

Dr. Coleman added that Renee Lundberg also played an important role in starting internships with EMP.

Trustees thanked Cindy and Renee for their presentation.

Cindy and Renee left the meeting.

**C Institutional Research Update:**

Penny Pavlat, Director of IR & Reporting, provided an update on the College's Key Performance Indicators and the Community Satisfaction Survey Results. The presentation is attached.

Eric Lundin stated that people generally respond to surveys because they are dissatisfied or want to see improvement. That the results reflected high satisfaction is impressive. He expressed appreciation that the data is reviewed and acted on to make

improvements.

Trustees thanked Penny for the presentation.

Penny left the meeting.

## VII **ADMINISTRATIVE REPORTS:**

### A **President's Report:**

President Coleman:

#### ***Dual Enrollment/ Early College:***

A record number of 667 high school students were dual enrolled during the 2018-19 academic year.

Dr. Coleman and Doug Leisenring, DSISD Superintendent, serve on the Michigan Early Middle College Association (MEMCA) Board which considers certification of Early Colleges after presentations to the Board. Dr. Coleman shared that only once before has she experienced the Board extending rave reviews after a presentation. The DSISD and BR-H presented their Early Colleges at the April meeting and the Board was ecstatic about the support and interaction between the schools and Bay College. They were also impressed by the support of the Bay Board of Trustees to hire a Dual Enrollment Coordinator and the resulting efforts of Ashley Rogers in that position.

Discussion was held about dual enrollment opportunities at the university level.

Terri Mileski added that the success of Bay's dual enrollment partnerships results from the employees in place, because without the relationships between schools and the follow-up work taking place, the partnerships would not succeed. Dr. Coleman acknowledged Director of Admissions Jessica LaMarch and VP of Academic Affairs Matt Barron for their work in developing relationships with the high schools.

#### ***Transfer Agreements:***

The number of transfer agreements posted to the Michigan Transfer Network has significantly increased due to a growing interest by universities to partner with community colleges. Bay has a large number of transfer agreements on this Network.

**B Academic Affairs:** Matt Barron, VP of Academic Affairs:

Matt shared that Bay's partnerships with our local high schools is due largely to Jessica LaMarch's work with them. She is responsible for the process work that takes place throughout dual enrollment.

***Student Success:*** Many successful student events were held at year-end. The Exemplary Persistence Award was created this year as an example of how we are trying to recognize student success in unique ways.

The Business Professionals of America (BPA) students earned national recognition at the BPA National Leadership Conference in Anaheim, CA.

Trustees extended thanks for everyone's efforts in making the year-end events successful.

**C Student Services:** Travis Blume, VP of Student Services:

***Commencement:*** Travis acknowledged Records/Registration Assistant Julie Dollhopf and Academic Affairs Administrative Assistant Carrie Oney for their work coordinating a successful commencement ceremony.

***Norse Athletes:*** The Athletic Banquet honored a successful year of Norse athletics and highlighted the academic achievement of student athletes. Seven Norse athletes received All Region XIII Awards. Four Norse Cross Country athletes received a NJCAA Cross Country Coaches Association Scholar All American Award. The Women's Cross Country team was selected as a Scholar All American team and the Norse Cross Country team had a team GPA of 3.27, placing them in the Top 20 in the country. The winter GPA for degree seeking students was 2.54 compared to 2.84 for student athletes.

***Enrollment:*** Combined summer enrollment is up 2% in student count and up 18% in contact hours compared to budget.

Fall enrollment is up 5% in student count and even in contact hours compared to this time last year before new student registrations.

**D Operations:**

Christine Williams, VP of Operations:

***Athletic Addition:***

The Athletic Addition is under budget two weeks from finalizing the project budget despite serious overruns throughout the project. Budget adjustments were made to keep the project within budget.

The tour of the addition was tabled to the June meeting so more progress would offer a better view of the project.

***Lawn Service:***

PRO Lawn and Landscape of Rapid River was hired for grass and weed cutting to free up hours for other grounds maintenance: tree trimming, weeding, mulching and other landscaping. The service will begin on Monday.

Trustees asked how the Northern Lights YMCA's purchase of the Wells School will affect the College. Dr. Coleman responded the child care and some of their gym activities will be moved to the Wells School building by September 1. This will ease scheduling of the gymnasium for athletics and will provide great opportunities for the YMCA's expansion plan. Trustees commented the purchase will also be positive for continued use of the Wells School building and that area of the community.

**E College Advancement:**

Kim Carne, VP of College Advancement:

***Courtyard Sculpture:***

A model of the courtyard sculpture by artist John Burroughs was shared with trustees. The "check mark" sculpture made of concrete, foam and stucco, will stand 18' at the high end and 10.4' at the low end and can serve as a sun dial. The shape will inspire marketing themes like "check out Bay College". Kim and Chris Williams are working with the artist and considering a stainless finish.

Grant monies of \$5,000 was awarded from CUPPAD to help with the cost of the sculpture. The grant was submitted by Emilie Schada, Community Events Coordinator.

***Marketing:***

Marketing efforts to promote summer and fall enrollment include working on Google digital keywords, display ads, social media, and tv and radio promotions. Digital Web Tech Specialist Shawn Curtin, Graphic Designer Dan Williams, and Kim Carne will start work with Interact Communications next week on the digital marketing creatives and plan.

Geofencing all high school graduation ceremony times followed by Facebook and Instagram campaigns is a new initiative this year.

Trustees commented on Jessica LaMarch's brilliant idea to present the Board Elite scholarships in "publisher clearinghouse" style.

**F Business Office:**

Dr. Coleman shared minor corrections to the Financial Analysis in VP of Finance Eileen Sparpana's absence. Overall, the financials look good compared to last year. There were no questions.

It was motioned by Joy Hopkins and seconded by Terri Mileski to:

**"Place the financial statements for the month ending April 30, 2019 on file."** No discussion. Motion carried unanimously.

**VIII BOARD COMMITTEE REPORT & REQUIRED ACTION:**

None

**IX BOARD ACTION:**

**A Transaction Report:**

Tom asked for declarations of conflict of interest from trustees. None were expressed.

The Transaction Report ending April 30, 2019 was presented. Eric Lundin asked about the payment to Constellation Gas. Chris Williams responded the College purchases natural gas from DTE and Constellation Gas is the delivery vendor.

On a motion made by Ken Groh and seconded by Steve Davis:

**"The Financial Transactions for the month ending April 30, 2019, stand approved as presented to place on file."**

**Roll Call:**

**Ayes:** Joy Hopkins, Eric Lundin, Steve Davis, Terri Mileski, Ken Groh, Tom Butch  
**Nays:** None  
**Abstentions:** None

No further discussion. Motion carried unanimously.

**B Board Committee Assignments:**

The Board of Trustees committee membership appointments through December 31, 2019 were presented as listed on page 79 of the Board Report. Tom explained how he made the assignment changes.

It was motioned by Eric Lundin and seconded by Joy Hopkins to:

**“Approve the Board of Trustees Committee assignments effective through December 31, 2019, as presented on page 79 of the Board Report.”** No discussion. Motion carried unanimously.

**X UNFINISHED BUSINESS:**

None

**XI NEW BUSINESS:**

None

**XII MCCA UPDATE:**

Dr. Coleman informed trustees that earlier today, Rep. Inman was indicted for extortion, solicitation of a bribe and making a false statement to the FBI related to how he would vote last year on repealing the prevailing wage. He was on the Appropriations Committee and Chair of the Capital Outlay Committee. House Speaker Chatfield has called for his resignation and stripped him of his assignments.

Dr. Coleman will need to return to Lansing to obtain new support for our capital outlay project.

The Senate Committee sent the budget to the full House for consideration. The 1.5% proposed operations increase was maintained although they took some of the money out and redistributed it to take care of schools with a high demographic of Native American students. We do not know how that will affect us. The House put their budget forward at 1% although extra weight in the funding formula is being considered for schools with the lowest taxable values and is now going to the House for passage. There has not been a consensus meeting yet so Dr. Coleman doesn't expect a budget from the State before October 1.

**XIII OTHER:**

None

**XIV ADJOURNMENT:**

It was motioned by Ken Groh and seconded by Joy Hopkins to:

**“Adjourn the meeting.”** No discussion. Motion carried unanimously. The meeting adjourned at 7:17 p.m. ET.

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Laura L. Johnson Assistant Board Secretary	Completion Date	Approval Date
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Thomas L. Butch Chair		Approval Date
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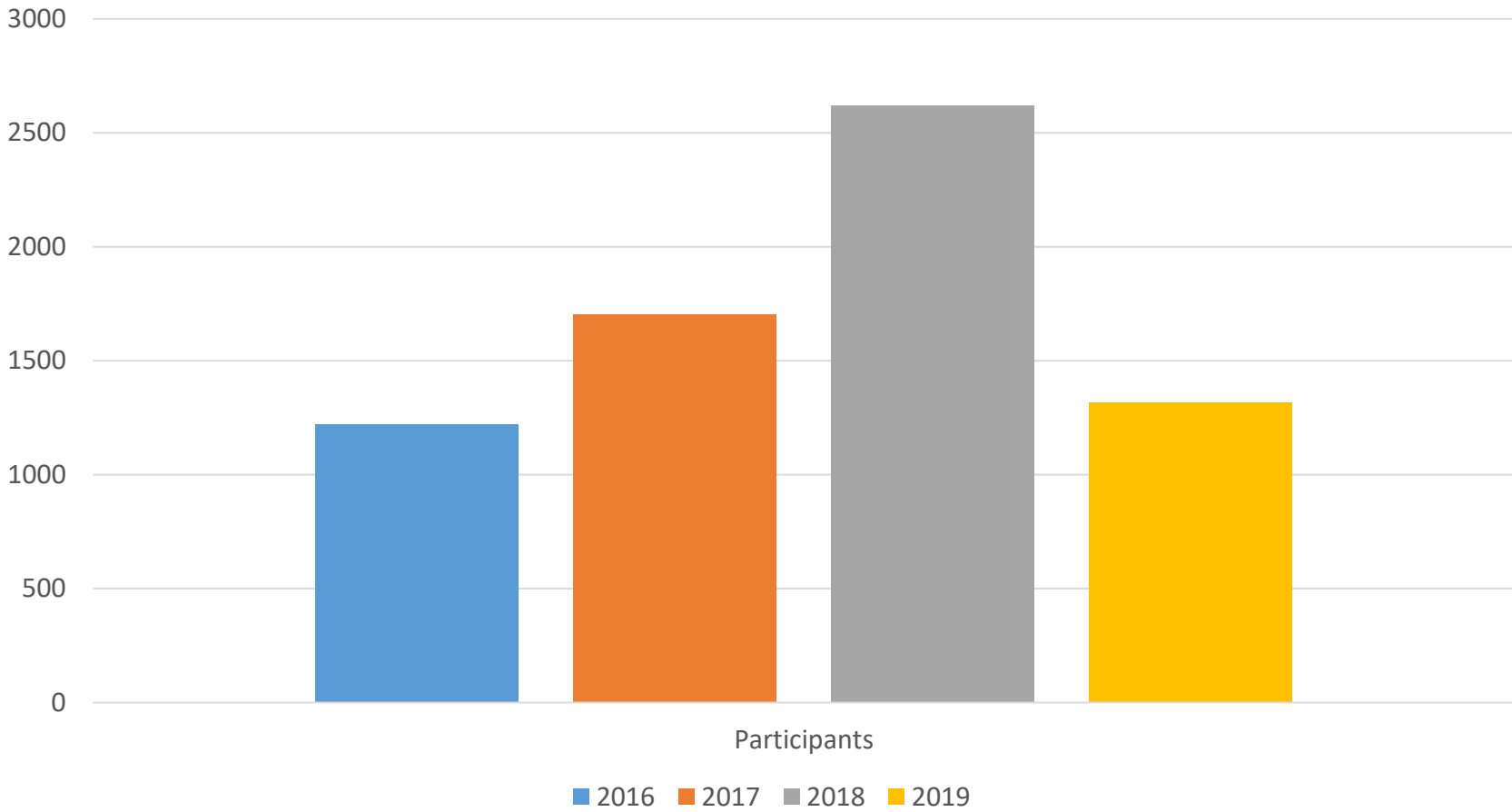




“The M-TEC mission is to provide skill based and professional development programs, on-demand training, and business resources to positively impact the economy of the Upper Peninsula.”

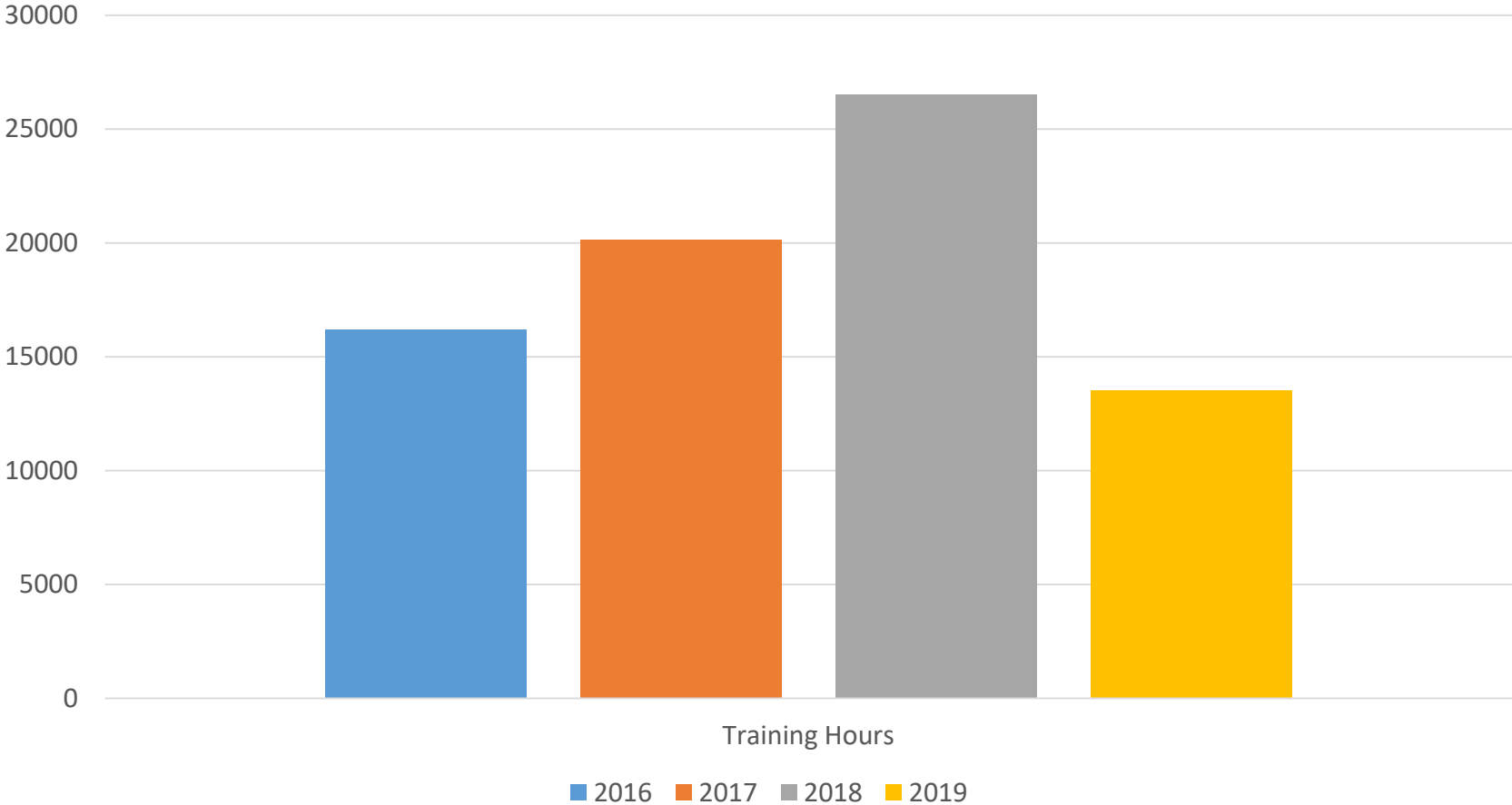
# Workforce Training & Development Participants

(based on calendar year)



# Workforce Training & Development Hours

(based on calendar year)



# Workforce Training & Development



1. Professional Development
2. Industry Training and Development
3. Community Support
4. Online Workforce Training

# Workforce Training & Development

## Professional Development:



Conferences and Seminars and CEU's for professionals.

- Safety Conference
- EMS Conference
- Dental Conference
- SCECHs
- EMT/Paramedics

# Workforce Training & Development

## Industry Training and Development



Both standard and customized training that delivers technical skills and/or industry recognized credentials defined by employers.

Going Pro Money:

- Race Ramps
- Carmeuse Lime and Stone
- UP Paper

# Workforce Training & Development

## Community Support



Life-long learning, community enrichment, corporate partners, shared space.

- OSF Lease
- Dagenais Enterprises (Riverside)
- Kids on Kampus

# Workforce Training & Development

## Online Workforce Training



Leveraging nationally-recognized online training and curriculum that can supplement academic programs.


- Ed2Go
- Ed4Online
- American Council on Education (ACE) Guide





# Current Events

- New M-TEC Advisory Board Members represent: DSISD, EDA, Michigan Works, OSF, Hannahville Indian Community, VanAire, UP Construction Council, EMP, IMC and Aquila Mine Back Forty Project.
- Going Pro Grants
- Dental Conference
- Kids on Kampus Returns
- Exploring Simulation Training Packages



# Community Satisfaction Survey Results and Key Performance Indicators Update

Presented by Institutional Research and Reporting – Penny Pavlat

May 15, 2019



# Agenda

- ▶ Community Satisfaction Survey 2018
  - ▶ Purpose and Methodology
  - ▶ Results Summary
  - ▶ Demographics
- ▶ Key Performance Indicators (KPIs) Update 2019
  - ▶ Review of KPIs and how we define them
  - ▶ Update of our current KPIs values
- ▶ Questions



# Community Satisfaction Survey

## ► Purpose

- Student and community success are central to the mission and vision of Bay College. We are committed to the development of our communities through the education of our students and through the cultural and social benefits we provide. Thus, it is important that we invite the community to participate in the evaluation of our efforts to meet community needs.

## ► Methodology

### ► Survey Description

- 15 question survey - 75% completion rate –Average time spent was ~ 3 minutes

### ► Method of Administration

- Social Media (Twitter, Facebook)
- Digital Road Signs
- Campus Reach Screens
- Press Release to TV, radio, news
- Mass Email through constant contact

### ► Sample Size

- Goal: 200 responses
- Actual: 314 responses

- **“Thank you”**– to Emilie Schada, Shawn Curtin and Dan Williams in the College Advancement Office for their assistance in communicating the survey through all the above media platforms!

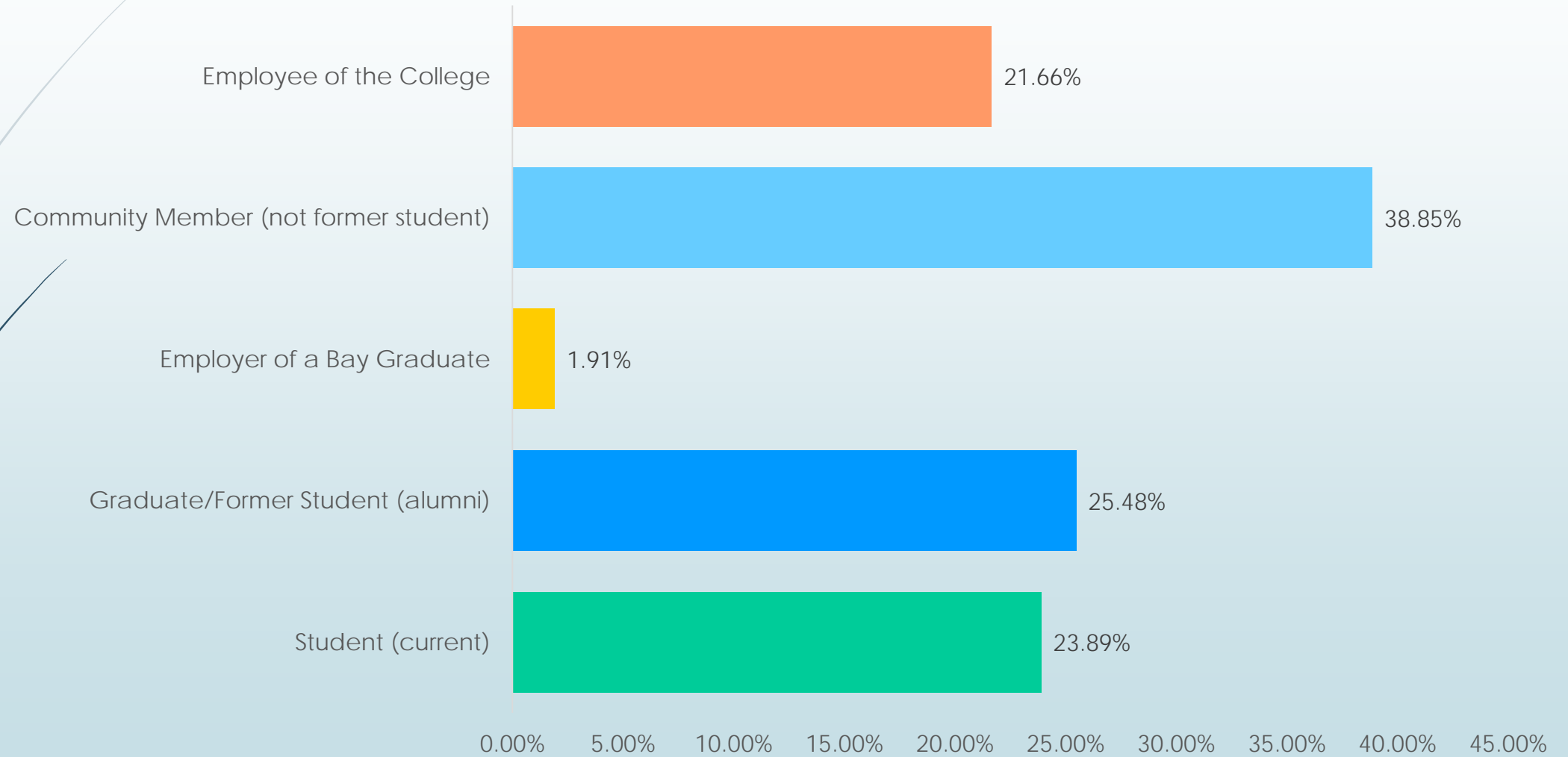


# Results Summary:

- ▶ Survey conducted January 28, 2019 to March 1, 2019.
- ▶ 314 responses
- ▶ Satisfied/Very Satisfied Results
  - ▶ 94% of Responses (when removing Not Applicable Responses)
  - ▶ 64% of All Responses
- ▶ Overall Satisfaction Mean:
  - ▶ 4.4
    - ▶ Mean calculation done assigning values to responses
      - ▶ Very Satisfied – 5
      - ▶ Satisfied -4
      - ▶ Dissatisfied – 2
      - ▶ Very Dissatisfied – 1

# Demographics:

What is your relationship to Bay College? (Choose all that apply)



Respondents could select more than one option - Total % greater than 100.

# Demographics – cont'd

## ► What county do you live in?

County Name	n=	%
► Delta	145	65.32%
► Dickinson	49	22.07%
► Schoolcraft	4	1.80%
► Marquette	3	1.35%
► Menominee	11	4.95%
► Alger	3	1.35%
► Iron	7	3.15%

## ► What is your age?

Age Range	n=	%
► Under 18	2	0.87%
► 18 to 24	33	14.35%
► 25 to 34	23	10.00%
► 35 to 44	38	16.52%
► 45 to 54	48	20.87%
► 55 to 64	57	24.78%
► 65 to 74	21	9.13%
► 75 or older	8	3.49%

# Question Results:

How satisfied are you with the range of academic programs preparing students for associate degrees, baccalaureate degrees and beyond.

	Very Dissatisfied	Dissatisfied	Satisfied	Very Satisfied	N/A	Percent Satisfied by Campus / Mean	Percent Satisfied Overall / Mean
Escanaba Campus	0	11	73	95	36	93.85% Mean 4.4	<b>93.14% Overall Mean</b>
Iron Mountain Campus	1	7	42	48	109	91.84% Mean 4.3	<b>4.4</b>



# Career & Technical Education

How satisfied are you with the range of Career Technical Education (welding, automotive, nursing, computer systems, etc.) programs offered through Bay College that prepare students for work to meet the employment needs of the community?

	Very Dissatisfied	Dissatisfied	Satisfied	Very Satisfied	N/A	Percent Satisfied by Campus	Percent Satisfied Overall
Escanaba Campus	0	10	67	89	52	94.00% Mean 4.4	<b>93.8% Overall Mean 4.4</b>
Iron Mountain Campus	0	6	39	46	112	93.4% Mean 4.4	

# Non-Credit Training

How satisfied are you with the non-credit training offered through Bay College?

	Very Dissatisfied	Dissatisfied	Satisfied	Very Satisfied	N/A	Percent Satisfied by Program Area
Non-credit training offered through Bay	3	2	81	46	77	96.21% Mean 4.3

# Testing & Certification Services

How satisfied are you with the Testing and Certification Services offered through Bay College?

	Very Dissatisfied	Dissatisfied	Satisfied	Very Satisfied	N/A	Percent Satisfied by Program Area
Testing and Certification Services offered through Bay College	1	6	81	73	73	95.65% Mean 4.4

# Diversity & Cultural Programming

How satisfied are you with the diversity and cultural programming provided by Bay College?

	Very Dissatisfied	Dissatisfied	Satisfied	Very Satisfied	N/A	Percent Satisfied by Program Area	Percent Satisfied Overall
Besse Theater Performances	4	10	84	73	63	91.81% Mean 4.2	<b>92.60% Overall Mean 4.3</b>
Art Exhibits	2	5	75	107	45	96.30% Mean 4.5	
Cultural Enrichment Activities	2	13	95	68	55	91.57% Mean 4.2	
Academic Lectures	2	14	94	55	69	90.30% Mean 4.1	

# Diversity & Cultural Programming (Cont.)

What diversity programming are you looking for?

"Academic lectures"

"As an employer, I would like to see Bay be the champion for Iron Mountain in diversity issues and education"

"Celebrate during the month of different cultures...lectures, speakers, entertainers, craft fairs, food fairs, anything to show what each culture is to our area"

"Global and cultural throughout Michigan, the US and the world"

"It could be as simple as a cooking class learning about other culture's traditions or say do an activity that is common to other's cultures. I think there is room for improvement when it comes to diversity."

"More collaboration with the Hannahville Indian Community – keep it going!"

"Why was this country founded"

"Would like to see more conservative offerings"

# Overall Quality of Education

How satisfied are you with the overall quality of education provided by Bay College?

	Very Dissatisfied	Dissatisfied	Satisfied	Very Satisfied	N/A	Percent Satisfied by Campus	Percent Satisfied Overall
Escanaba Campus	1	7	74	104	34	95.70% Mean 4.5	<b>96.11% Overall Mean 4.5</b>
Iron Mountain Campus	1	2	33	61	102	96.91% Mean 4.6	

# Overall Quality of Facilities

How satisfied are you with the overall quality of our facilities and services (space, community events, customer service, etc.) provided by Bay College?

	Very Dissatisfied	Dissatisfied	Satisfied	Very Satisfied	N/A	Percent Satisfied by Campus	Percent Satisfied Overall
Escanaba Campus	0	5	62	126	27	97.41% Mean 4.6	<b>96.10% Overall Mean 4.6</b>
Iron Mountain Campus	1	6	32	70	87	93.58% Mean 4.5	

# Attendance & Use

How many times per year do you attend Bay College events?

0 to 5	162	68.07%
6 to 10	53	22.27%
More than 10	23	9.66%

How often do you use Bay College facilities during the year?

0 to 5	121	50.63%
6 to 10	43	17.99%
More than 10	75	31.38%



# Class Interest

Are you interested in taking classes at Bay College in the future?

Yes	80	34.19%
No	46	19.66%
Maybe – unsure	100	42.74%

# Class Time Preference

If you were to enroll in classes at Bay College, when would you be more likely to take classes (Mornings, Evenings, Weekends, etc.) (Check all that apply)

	n=	Percent
Morning (between 8 am and 11 am)	53	23.56%
Noon (between 11 am and 1 pm)	12	5.33%
Afternoon (between 1 pm and 5 pm)	35	15.56%
Evening (between 5 pm and 9 pm)	89	39.56%

# Campus

If you were to enroll in classes at Bay College, what campus would you like to take classes on? (Escanaba, West, Online, Other - please specify)

	Number	Percent
Escanaba (Main Campus)	151	67.11%
Iron Mountain (West Campus)	53	23.56%
Online	86	38.22%

# Program Interest

Are there different kinds of programs you are interested in? How about asking about accelerated programs? Or flexible programs, come and go as you have time.

	Number	Percent
Accelerated Programs	50	24.39%
Flexible Programs	90	43.90%
Evening programs	61	29.76%
Weekend programs	40	19.51%
Non-Credit Programs (Short-term Training/Workshops, etc.)	106	51.71%

# Program Interest (Cont.)

If you were to enroll in classes at Bay College, what program would you like to study?

Accounting (2)

Art, Art & Design, Art History, Arts

Communications

Education (4)

History

Human Services

Journalism

IT, Network, Network Security

Liberal Arts

Marijuana growing

MBA

Medical Field (2)

Personal growth - so not a program specifically - a few classes

Photography

Psychology

Sociology or social work

Something in the area of art and/or computer tech

Sonography

Spanish(2)

Time management

Video production

# Future Programs

Bay College offers a variety of programs and courses (visit: [www.baycollege.edu](http://www.baycollege.edu) for a complete listing). Are there programs, offerings or activities that you would like to see at Bay College that are not currently available?

An associates/bachelors in Education

Being able to obtain a higher degree in some fields besides an associate's degree

Certification courses for obtaining stuff like CISSP and CompTIA certs.

Classes that are more in-depth about various cultures would be a lot of fun, like a Potawatomi language and culture class or something like that

Construction, HVAC, Masonry, (trades), certifications that I don't have to take a credit class or program. Let me use my existing credits or experience to earn college degree.

More computer degree opportunities.

Need to offer more of a variety no so much emphasis on technical and vocational courses

Not at this time. I think Bay already listens to the needs of students, business and industry and the community in what programming they offer.

Supply Chain Management, Sales.

Training in specific areas, like the old contracting prog.



# Key Performance Indicators

A decorative graphic on the left side of the slide. It features a dark blue vertical bar at the top left, a black arrow pointing right, and several thin, curved lines in shades of blue and grey that sweep across the page from the left edge.

# Key Performance Indicators (KPIs)

- Definition:

- A key performance indicator (KPI) is a type of performance measurement that helps you understand how your organization, department, or institution is performing and allows you to understand if you're headed in the right direction with your strategy.





# Bay College's Key Performance Indicators

## ► Student Success

- IPEDS Full-Time First-Time Graduation and Transfer Rates

## ► Culture of Success

- Employee Satisfaction Survey Annual Mean

## ► Community Success

- Community Satisfaction Survey Annual Mean


## ► Financial Stability

- Composite Financial Indicator Score (CFI)

# Student Success - KPI

## Student Success:

### IPEDS Results: (Integrated Postsecondary Education Data System)

Cohort Year	2010	2011	2012	2013	2014	2015	5 Year Trend	Target Range	Normal Range	Action Required
Cohort size ->	n = 365	n = 348	n = 412	n = 305	n = 290	n = 252				
IPEDS Completion Rate - (Graduation Rates (150% of time) + Transfer-Out Rate (Non Graduates))	38%	35%	48%	40%	55%	53%		> 60%	50 to 60%	< 50%
<i>Goal: 2016 Cohort will have a 56% completion rate by 2019</i>					<i>Actual:</i>	53%				

# Student Success – Leading Indicators (IPEDS Cohort)

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Trends	Target Range	Normal Range	Action Required
Cohort size ->	n = 305	n = 290	n = 252	n = 270	n = 268	n = 273				
Fall to Winter Persistence	85%	88%	83%	88%	85%	84%		>86%	82-86%	<82%
Fall to Fall Persistence	51%	56%	53%	54%	54%			>56%	52-56%	<52%
Completion Rate 150% of time to degree (Indicates Final % - Indicates in Progress)	17%	30%	32%	29%	9%			>30%	20-30%	<20%
Transfer Rate (Indicates Final % - Indicates in Progress)	23%	25%	21%	16%	8%			>24%	19-24%	<19%
Combined Completion Rate (Indicates Final % - Indicates in Progress)	40%	55%	53%	45%	17%			>60%	50-60%	<50%

# Student Success – Leading Indicators (Degree seeking)

All Students: (Persistence is for Degree Seeking Students Only)

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	5 Year Trend	Target Range	Normal Range	Action Required
Fall to Fall Persistence	55%	53%	58%	57%	46%		>58%	54-58%	<54%
Fall to Winter Persistence	79%	78%	79%	83%	81%		>85%	80-85%	<80%
Retention (Completed the Course)	95%	97%	97%	97%	96%		>98%	95-97%	<95
Pass Rate ('C' or better)	78%	79%	82%	83%	80%		>85%	80-85%	<80%
Withdrawal Rate	6%	3%	3%	3%	4%		<2%	3-5%	>5%

Dual Enrollment

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	5 Year Trend	Target Range	Normal Range	Action Required
Number of Dual Enrolled Students	267	303	372	418	478	557		>550	350-550	<350
Percent of Students Dual Enrolled	9%	12%	16%	19%	21%	23%		>20%	16-20%	<16%
Number of Dual Enrolled Schools	21	21	21	25	27	30		>30	20-30	<20
Number of Credits for Dual Enrolled Students	1968	2012	2632	3218	3563	4877		>4800	3500-4800	<3500
Percent of Credit Dual Enrollment	4%	5%	8%	9%	11%	14%		>15%	10-15%	<10%

# Culture of Success

## Culture of Success:

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Trend	Target Range	Normal Range	Action Required
Employee Satisfaction	3.8	3.9	3.9	4.1	4.1		>4.0	3.8-4.0	<3.8

*Goal: Increase new employee onboarding satisfaction from 3.2 to 3.5 by Fall semester 2019*



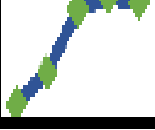

*Actual:*

3.9

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5 Year Trend	Target Range	Normal Range	Action Required
My Position	4.1	4.1	4.0	4.2	4.1		>4.0	3.8-4.0	<3.8
Immediate Supervisor	4.0	4.2	4.2	4.2	4.4		>4.0	3.8-4.0	<3.8
Presidential Leadership	3.4	3.7	3.8	4.1	4.1		>4.0	3.8-4.0	<3.8
Senior Leadership	3.4	3.6	3.7	4.0	3.9		>4.0	3.8-4.0	<3.8
Board of Trustees	3.4	3.6	3.8	4.1	4.1		>4.0	3.8-4.0	<3.8
Colleagues	4.1	4.0	3.9	4.1	4.1		>4.0	3.8-4.0	<3.8
College	3.8	3.9	3.8	4.1	4.1		>4.0	3.8-4.0	<3.8
Working Conditions	4.0	3.8	4.1	4.2	4.2		>4.0	3.8-4.0	<3.8
Benefits	4.1	4.0	4.0	4.1	4.1		>4.0	3.8-4.0	<3.8
College Employee Practices	3.3	3.5	3.4	3.6	3.7		>4.0	3.8-4.0	<3.8
College Communication	4.0	3.9	4.0	4.0	4.0		>4.0	3.8-4.0	<3.8


# Community Success







## Community Success:

Community Survey (Satisfied/Very Satisfied)	2014	2015	2016	2017	2018	5 Year Trend	Target Range	Normal Range	Action Required
Total Respondents	60%	53%	61%	65%	64%		>65%	55-65%	<55%
Number of Respondents	303	240	250	96	314		>300	200-300	<200
Not Applicable Responds Removed	81%	85%	93%	94%	94%		>90%	85-90%	>85%
Calculated Mean:				4.40	4.40				
<i>Goal: Increase Community Success from 4.4 to 4.5 by Winter semester 2019</i>									
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5 Year Trend	Target Range	Normal Range	Action Required
Number of Noncredit Students (Duplicate d) M-TEC	1,740	1,720	1,406	1,546	1,945		>1900	1600-1900	<1600

# Financial Stability

## Financial Stability:

	National Mean	FTE 1501-2250	2014	2015	2016	2017	2018	5 Year Trend	Target	3-5 Yr Goal
Composite Financial indicator Score (CFI)	NA	NA	1.93	1.03	1.67	2.01	2.01		> 2.00	1.50-2.00

	National Mean	FTE 1501-2250	2014	2015	2016	2017	2018	5 Year Trend	Target	3-5 Yr Goal
Primary Reserve Ratio	0.45	0.51	0.18	0.28	0.39	0.30	0.34		0.25	.25-.40
Net Operating Revenue Ratio	5.90%	4.90%	4.76%	-2.80%	-0.50%	0.47%	0.16%		1 to 1.5%	1-3%
Return on Net Assets Ratio	7.00%	6.80%	4.57%	-1.80%	0.50%	0.04%	0.42%		3.00%	3-4%
Viability Ratio	0.7500	0.6300	0.76	0.83	0.75	0.58	0.70		0.51	>.75
Equity Ratio	NA	NA	0.76	0.67	0.59	0.59	0.64		0.70	>.65
Days cash on hand	90-180	NA	78	71	70	109	106		75	>90



# Updated KPI Goals for the 2019/2020 Year

## ■ Student Success

- Previous: 2016 Cohort will have a 56% completion rate by 2019
- Revised: 2017 Cohort will have a 57% completion rate by 2020
- Revised: 2018 Cohort will have a 58% completion rate by 2021
- Revised: 2019 Cohort will have a 60% completion rate by 2022

## ■ Culture of Success

- Previous: Increase new employee onboarding satisfaction from 3.2 to 3.5 by Fall semester 2019
- Revised: Increase new employee onboarding satisfaction from 3.9 to 4.0 by Fall semester 2019

## ■ Community Success

- Previous: Increase Community Satisfaction from 4.4 to 4.5 by Winter semester 2019
- Revised: Increase Community Satisfaction from 4.4 to 4.5 by Winter semester 2020





# Questions