Scorecard of Strategic Metrics
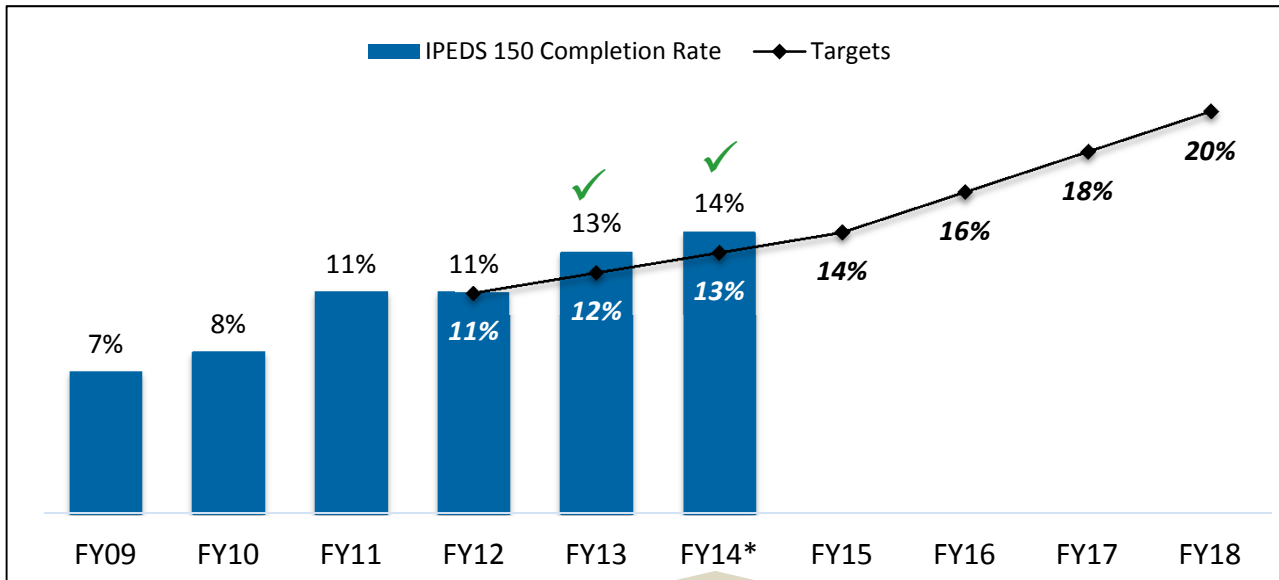
Fiscal Year 2014

April 9, 2015

Executive Summary

City Colleges selected 24 key metrics to assess academic and institutional health, part of Reinvention's ongoing refocusing of the institution on increasing positive outcomes yielding credentials of economic value, and operational efficiencies to support that goal and free up additional resources for academics.

This is the second scorecard measuring performance against the 5-Year Plan: In Fiscal Year 2014, City Colleges met or exceeded 15 of these 24 key metrics, 6 others were within 95% of performance.
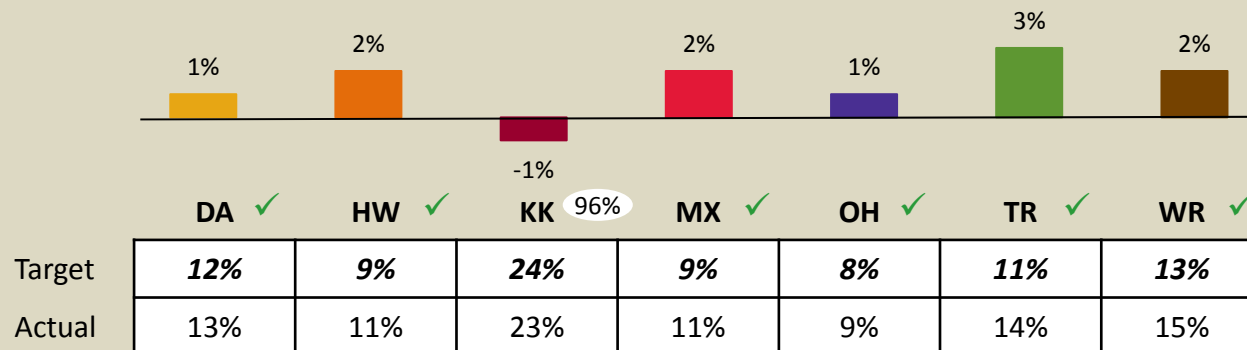
1. Completion within 3 years
2. Total number of degrees & certificates awarded
3. Degrees awarded
4. Certificates awarded
5. Credit students fall-to-spring retention rate
6. Student employment rate in area of training
7. Median earnings of students employed in training area
8. Total enrollment (unduplicated)
9. Credit enrollment
10. Adult education enrollment
11. Continuing education enrollment
12. College to careers program enrollment
13. Rate of transfer bachelor's degree programs within 2 years of ccc graduation
14. Number of fall new students that transfer to four-year
15. Percent of students in the cohort (fall first-time, full-time degree/cert. Seeking students taking >12 credit hours) who earn 30 credits within their first year
16. Percent of students in the cohort (fall first-time, part-time degree/cert. Seeking students taking <12 credit hours) who earn 15 credits within their first year
17. Percentage of students in the cohort (new students enrolled in remedial course) advancing to college-level work within 1 year of their first semester
18. Total adult education students identified in the fiscal year who transition to at least one credit course after one semester
19. Percentage of unrestricted fund balance to total expenses
20. Increase the amount of money awarded through grants and contracts
21. Improve time to hire
22. Reported crime
23. Crime against persons
24. Crime against property

REINVENTION

Increase credentials of economic value: IPEDS 150 Completion Rate

CCC IPEDS 150 Completion Rate: Actuals vs. Targets

Legend: ■ IPEDS 150 Completion Rate ◆ Targets

FY	Completion Rate	Target
FY09	7%	
FY10	8%	
FY11	11%	
FY12	11%	11%
FY13	13% ✓	12%
FY14*	14%	13%
FY15		14%
FY16		16%
FY17		18%
FY18		20%

FY14 IPEDS 150 Completion Rate: Actuals vs. Targets by College

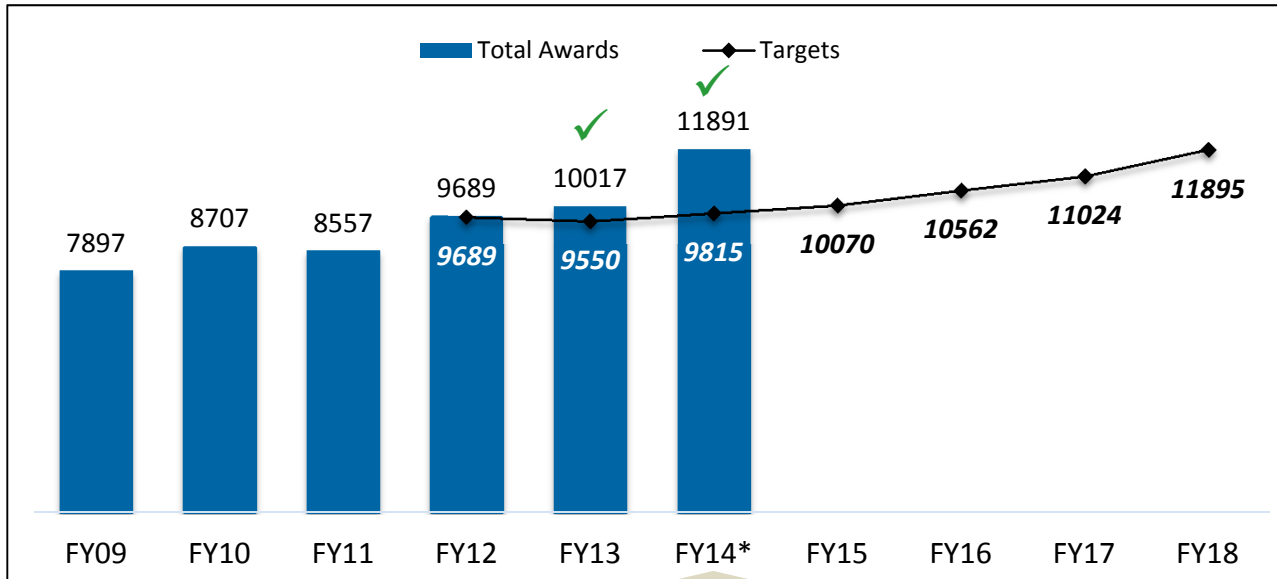|	DA ✓	HW ✓	KK 96%	MX ✓	OH ✓	TR ✓	WR ✓
(variance)	1%	2%	-1%	2%	1%	3%	2%
Target	12%	9%	24%	9%	8%	11%	13%
Actual	13%	11%	23%	11%	9%	14%	15%

* FY14 data are preliminary

What we did for FY14:
- Improved caseload management of IPEDS students to improve CCC interventions for degree completion
- Began demand-driven course offerings, leveraging education plans to determine scheduling

What we are doing now for FY15:
- Assigned dedicated advising staff to serve IPEDS cohorts
- Audit students' time left to degree/certificate completion to size and target interventions
- Focus on development of semester-by-semester education plans to degree completion
- Streamlining registration and advisement conversations for students

REINVENTION

Increase credentials of economic value: Total Awards

CCC IPEDS Total Awards: Actuals vs. Targets

Legend: Total Awards (bars), Targets (line)

Bar values: FY09: 7897, FY10: 8707, FY11: 8557, FY12: 9689, FY13: 10017, FY14*: 11891

Target values (italic): FY12: 9689, FY13: 9550, FY14*: 9815, FY15: 10070, FY16: 10562, FY17: 11024, FY18: 11895

FY14 Total Awards: Actuals vs. Targets by College

Bar values: DA: 671, HW: 168, KK: 98, MX: 1, OH: 512, TR: 455, WR: 172

|	DA ✓	HW ✓	KK ✓	MX ✓	OH ✓	TR ✓	WR ✓
Target	995	1,074	1,160	958	3,000	998	1,629
Actual	1,666	1,242	1,258	959	3,512	1,453	1,801

What we did for FY14:
- Offered new programs as well as improved quality of existing programs
- Improved system of degree conferral
- Outreach to former CCC students for reverse transfer degrees
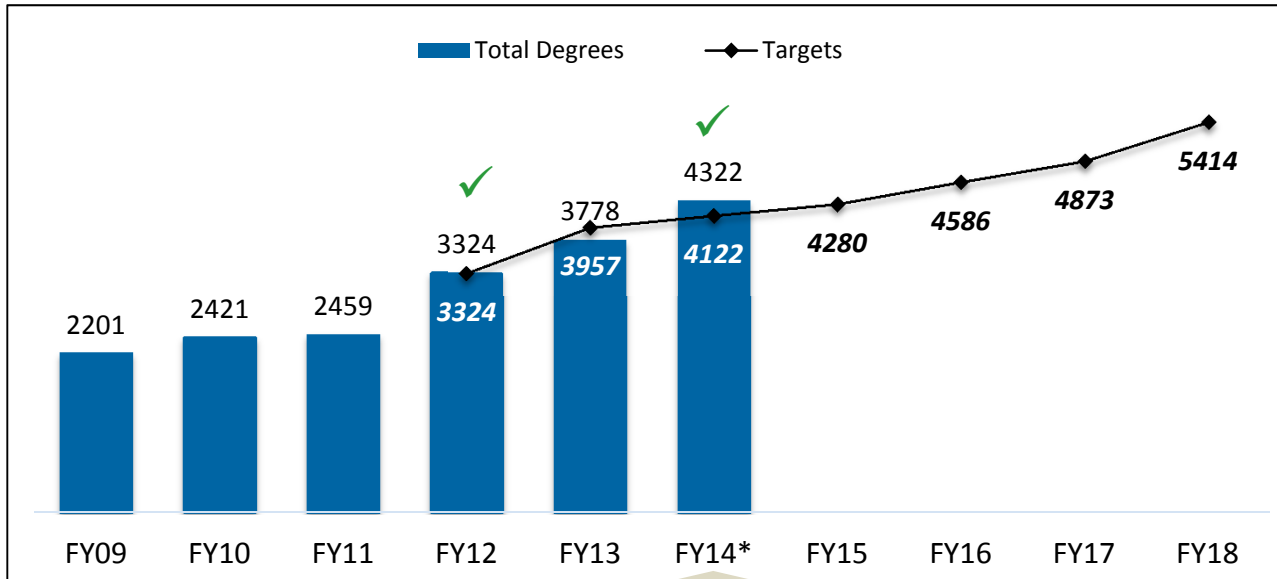
What we are doing now for FY15:
- Investment in process improvements, staff training, and technology to ensure students receive individualized and appropriate advising to achieve their academic goals

REINVENTION
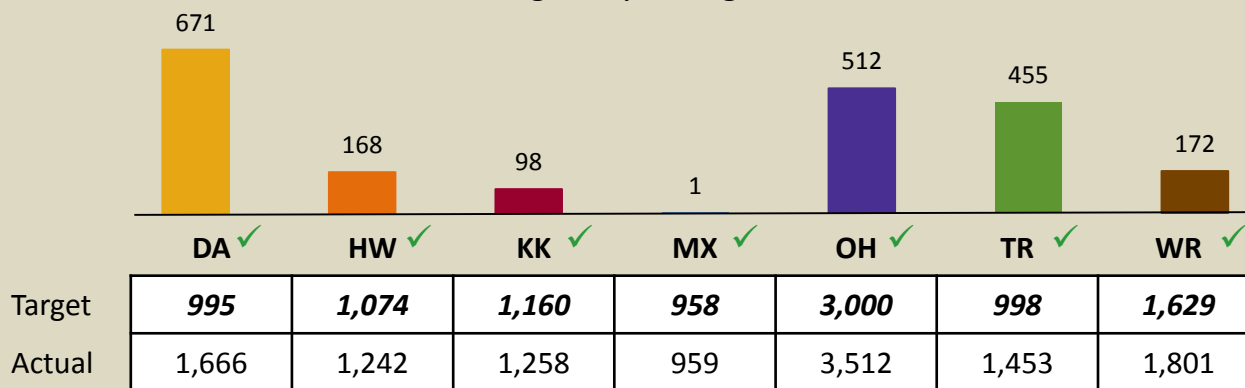
Increase credentials of economic value: Total Degrees

CCC IPEDS Total Degrees: Actuals vs. Targets

Legend: ■ Total Degrees ◆ Targets

FY	Actual	Target
FY09	2201	
FY10	2421	
FY11	2459	
FY12	3324 ✓	3324
FY13	3957	3778
FY14*	4122 ✓	4322
FY15		4280
FY16		4586
FY17		4873
FY18		5414

FY14 Total Degrees: Actuals vs. Targets by College

Variances: DA -123, HW 159, KK -58, MX -61, OH -120, TR 226, WR 177

|	DA 79%	HW ✓	KK 89%	MX 88%	OH 69%	TR ✓	WR ✓
Target	580	688	525	523	389	566	854
Actual	457	847	467	462	266	792	1,031

What we did for FY14:
- Leveraged improved system of degree conferral
- Worked with former CCC students to explore reverse transfer to achieve their Associate's degree
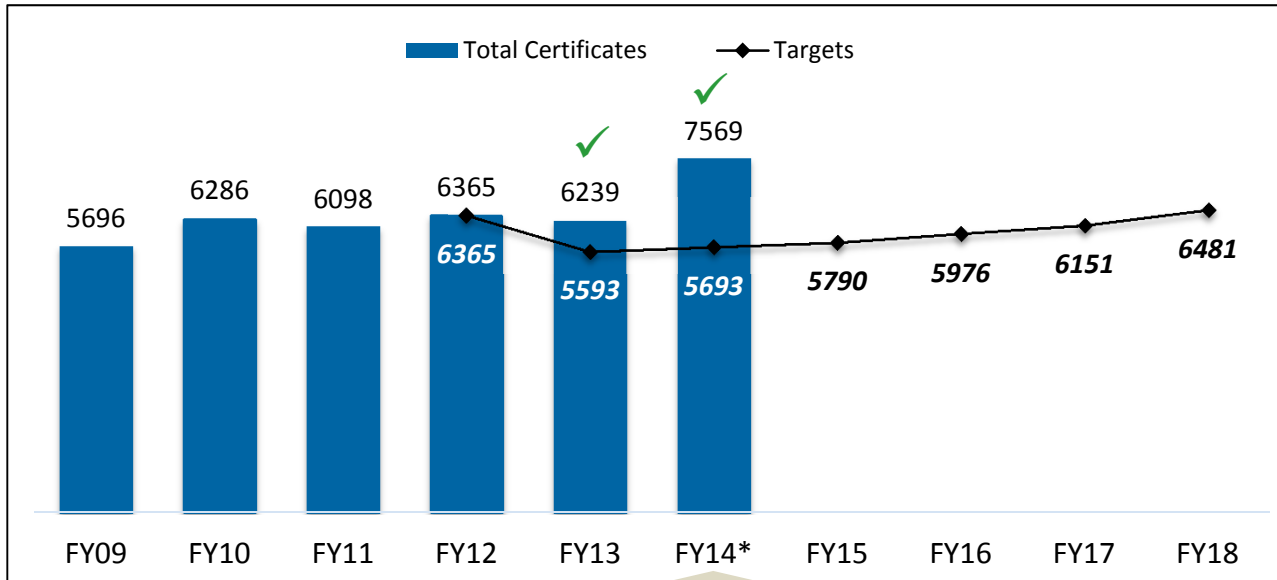
What we are doing now for FY15:
- For each student: audit time left to degree, develop pathways, intervene based on diverse needs, register in courses according to pathway
- Scaling intensive caseload management and staff segmentation to all advisors
- Scaling reverse transfer efforts to include more universities and improved technology to ease transcript procurement

REINVENTION
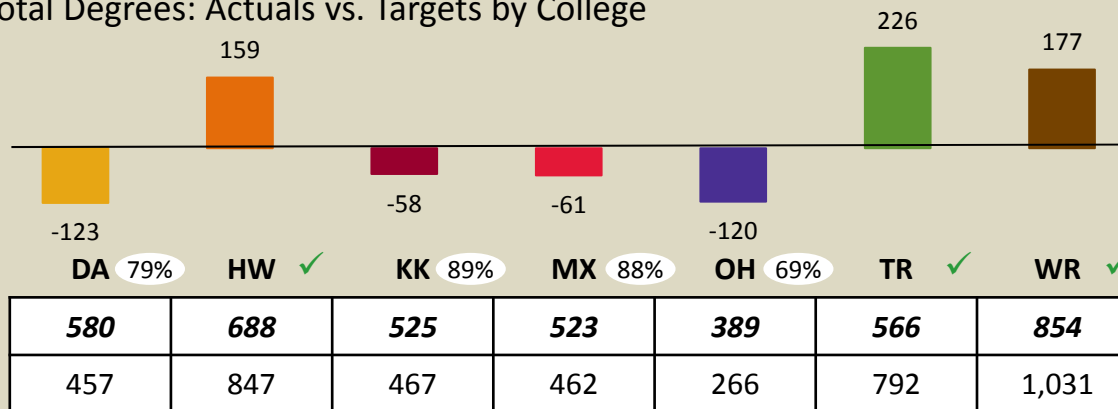
Increase credentials of economic value: Total Certificates

CCC IPEDS Total Certificates: Actuals vs. Targets

Legend: Total Certificates | Targets

FY	Total Certificates	Target
FY09	5696	
FY10	6286	
FY11	6098	
FY12	6365 ✓	6365
FY13	6239 ✓	5593
FY14*	7569 ✓	5693
FY15		5790
FY16		5976
FY17		6151
FY18		6481

FY14 Total Certificates: Actuals vs. Targets by College

|	DA ✓	HW ✓	KK ✓	MX ✓	OH ✓	TR ✓	WR (99%)
(bar values)	794	8	156	62	632	229	-5
Target	415	387	635	435	2,614	432	775
Actual	1,209	395	791	497	3,246	661	770

What we did for FY14:
- Offered new degree programs in C2C focus areas
- Improved quality and increased enrollment in certificate programs
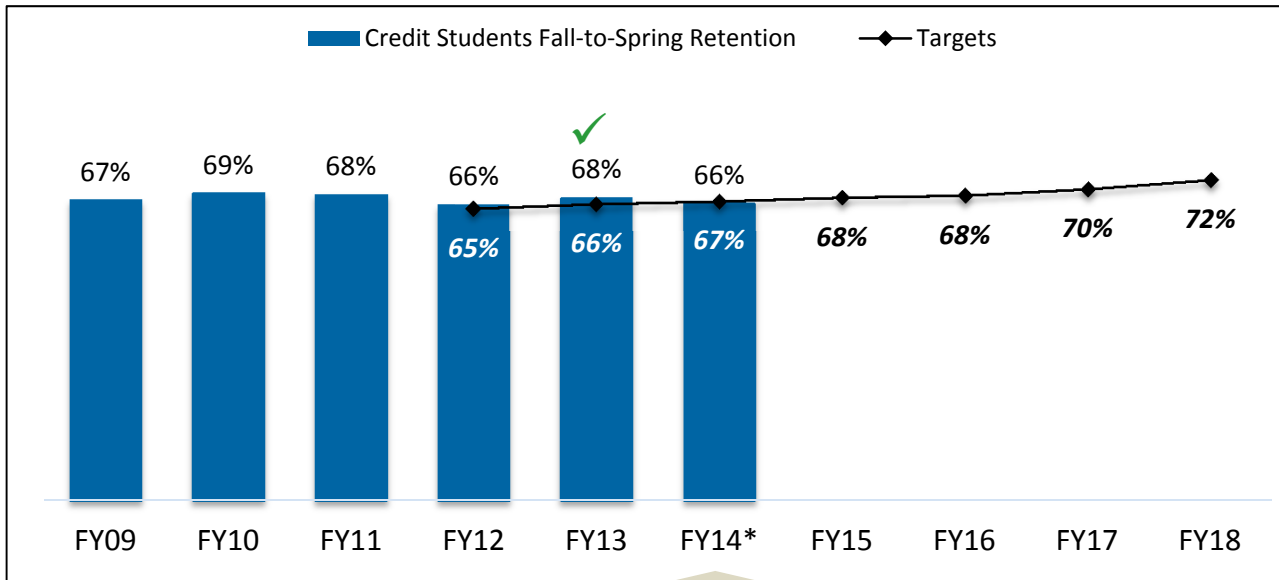
What we are doing now for FY15:
- Investing in certificate quality through network footprint work, ensuring that all certificates stack into degree programs when possible and are offered at the right places
- Investing in technology improvements that will easily allow us to know at a glance which students are close to certificate completion and whether they are taking the appropriate courses to attain those credentials

REINVENTION
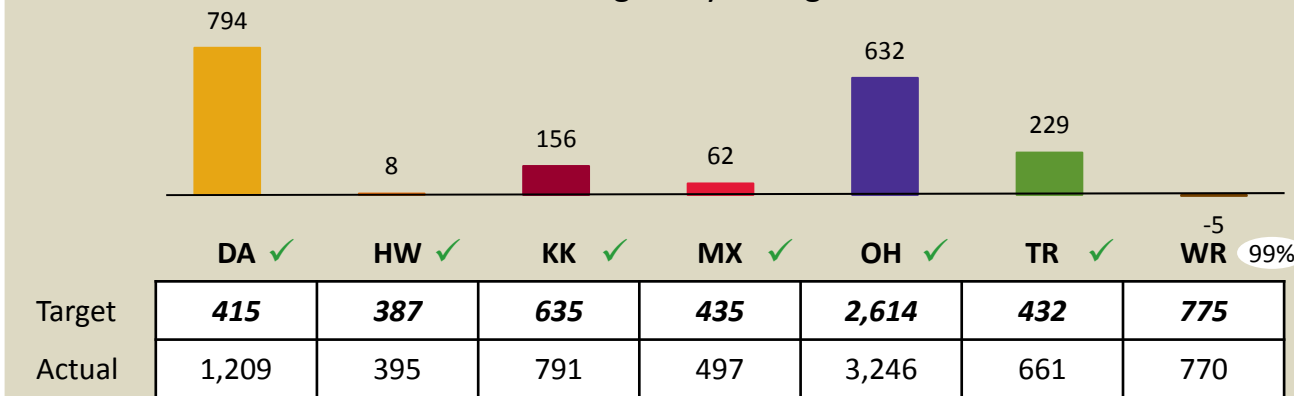
Retention: Credit Students Fall-to-Spring Retention

CCC Credit Students Fall-to-Spring Retention: Actuals vs. Targets

Legend: ■ Credit Students Fall-to-Spring Retention   ◆ Targets

	FY09	FY10	FY11	FY12	FY13	FY14*	FY15	FY16	FY17	FY18
Actuals	67%	69%	68%	66%	68% ✓	66%				
Targets				65%	66%	67%	68%	68%	70%	72%

FY14 Credit Students Fall-to-Spring Retention: Actuals vs. Targets by College

Bar values: -0.7%, 0.4%, -3.2%, -4.6%, -4.3%, -2.0%, -1.6%

|	DA 99%	HW ✓	KK 95%	MX 93%	OH 94%	TR 97%	WR 98%
Target	67.8%	68.0%	67.0%	65.8%	66.2%	69.0%	70.7%
Actual	67.1%	68.4%	63.8%	61.2%	61.9%	67.0%	69.1%

What we did for FY14:
- Leveraged more methods of communication than ever before to remind students of key registration and advisement events
- Began to use education plans to ensure students enroll in appropriate courses per pathway
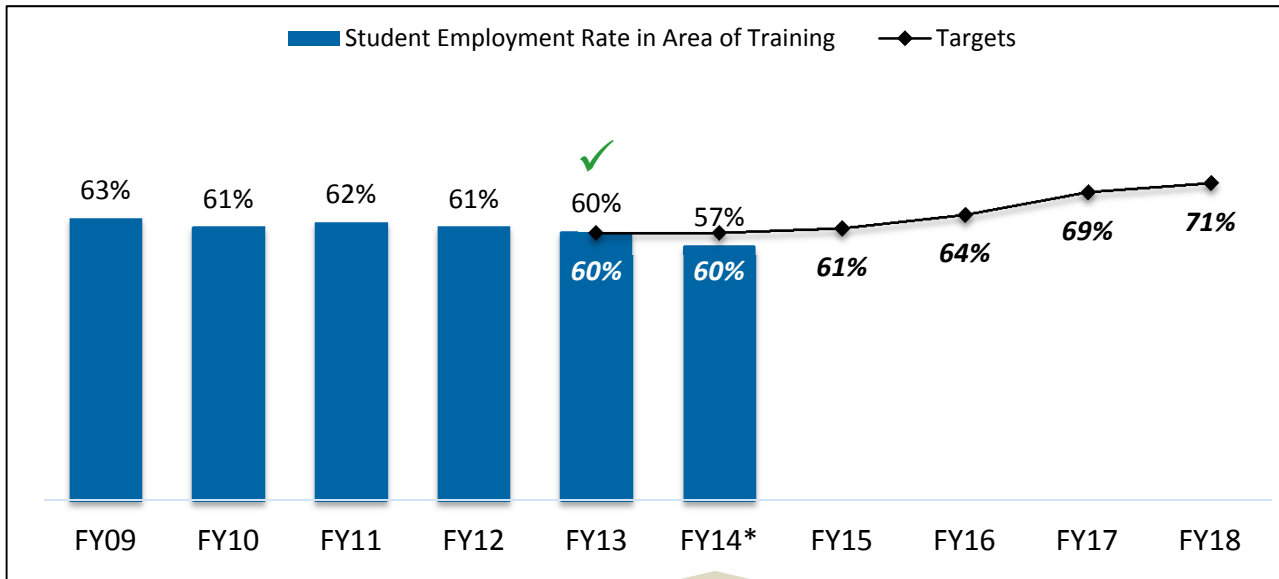
What we are doing now for FY15:
- Cohort-based retention strategies; especially for IPEDS students and potential completers and soon to extend to all students-- to more intensively target students for re-enrollment, uncover and address any challenges to persistence
- Increased use of education plans to ensure students enroll in right courses and to inform course offerings

REINVENTION
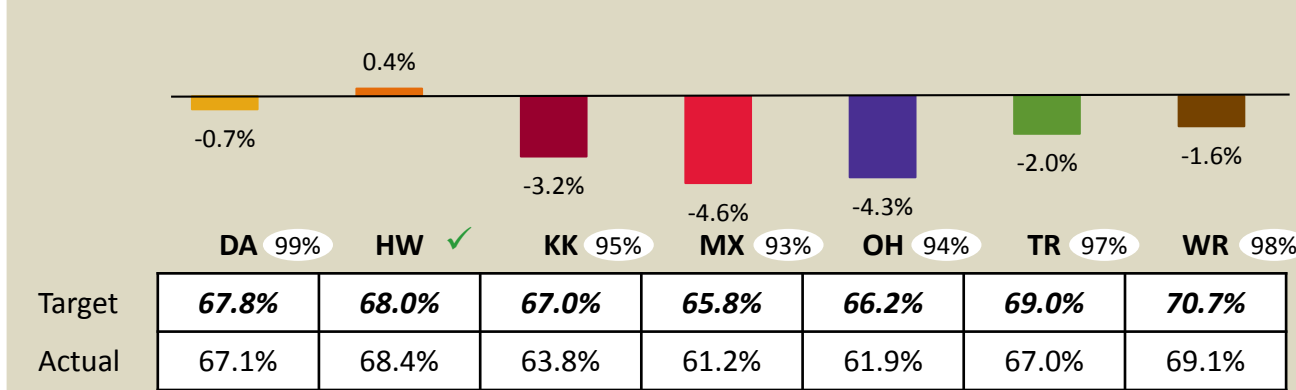
College to Careers: Student Employment Rate in Area of Training

CCC Student Employment Rate in Area of Training: Actuals vs. Targets

Legend: ■ Student Employment Rate in Area of Training ◆ Targets

	FY09	FY10	FY11	FY12	FY13	FY14*	FY15	FY16	FY17	FY18
Actual	63%	61%	62%	61%	60%	60%				
Target						57%	61%	64%	69%	71%

FY14 Student Employment Rate in Area of Training: Actuals vs. Targets by College

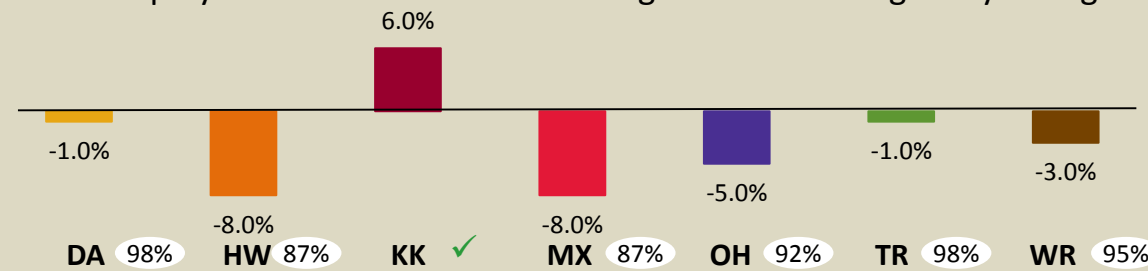|	DA	HW	KK	MX	OH	TR	WR
(variance)	-1.0%	-8.0%	6.0%	-8.0%	-5.0%	-1.0%	-3.0%
(oval)	98%	87%	✓	87%	92%	98%	95%
Target	60%	60%	60%	60%	60%	60%	60%
Actual	59%	52%	66%	52%	55%	59%	57%

What we did for FY14:
- Expanded Career Centers to all 7 colleges
  - 3 Directors hired to deliver career services for first time at respective colleges
- Began tracking student job placements in real time
- # of student served:
  - 19,325 duplicated
  - 10,276 unduplicated

What we are doing now for FY15:
- Budgeted for FT Career Services Advisors at 6 of 7 colleges; now hired at 5 of those 6
- # of students served to date:
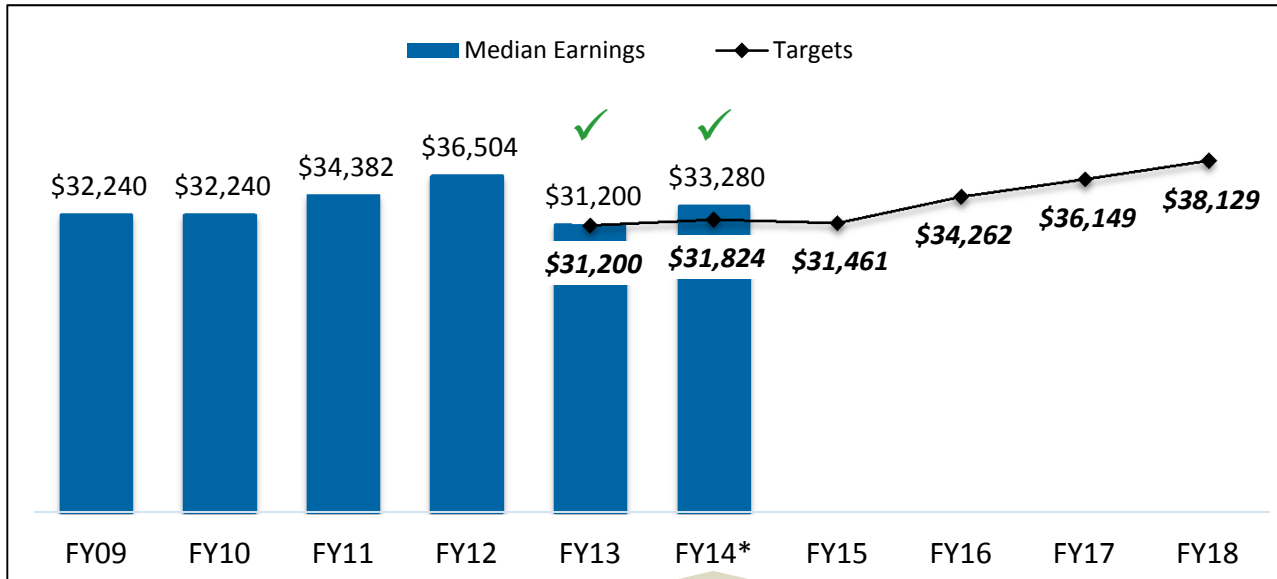 - 15,065 duplicated
  - 7,905 unduplicated

REINVENTION

College to Careers: Median Earnings of Students Employed in Training Area

CCC Median Earnings of Students Employed in Training Area: Actuals vs. Targets

Median Earnings ■   Targets ◆

FY09: $32,240
FY10: $32,240
FY11: $34,382
FY12: $36,504
FY13: $31,200 ✓ (target $31,200)
FY14*: $33,280 ✓ (target $31,824)
FY15: $31,461
FY16: $34,262
FY17: $36,149
FY18: $38,129

FY14 Median Earnings of Students Employed in Training Area: Actuals vs. Targets by College

DA -$1,144 (96%)
HW -$2,839 (91%)
KK $9,724 ✓
MX -$624 (98%)
OH $936 ✓
TR $1,456 ✓
WR $1,456 ✓

|	DA	HW	KK	MX	OH	TR	WR
Target	$31,824	$31,824	$31,824	$31,824	$31,824	$31,824	$31,824
Actual	$30,680	$28,985	$41,548	$31,200	$32,760	$33,280	$33,280

What we did for FY14:
Focus on developing new programs with high earnings
- C2C pathways developed or revised:
  - 9 new pathways- TDL, IT, Healthcare, Culinary/Hospitality
  - 3 revised pathways- IT,Culinary/Hospitality

What we are doing now for FY15:
- Launched Education Focus Area at TR
- Launched new/revised programs from FY14, including
  - TDL- Supply Chain/Logisitics
  - Culinary/Hospitality- Hospitality Mgmt
- New/revised programs in the pipeline include
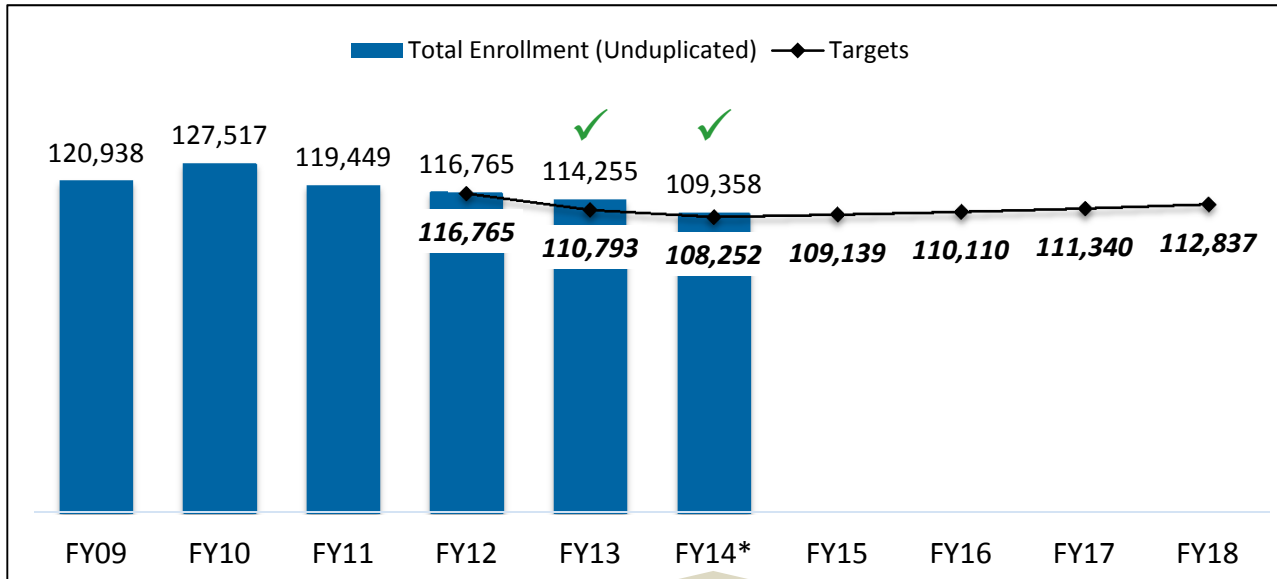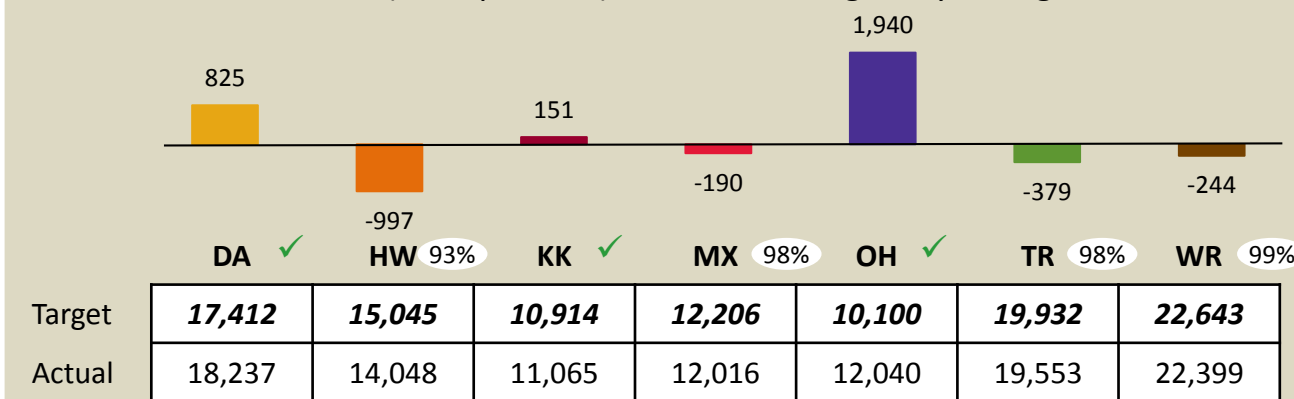 - Banking, Accounting CPA Prep
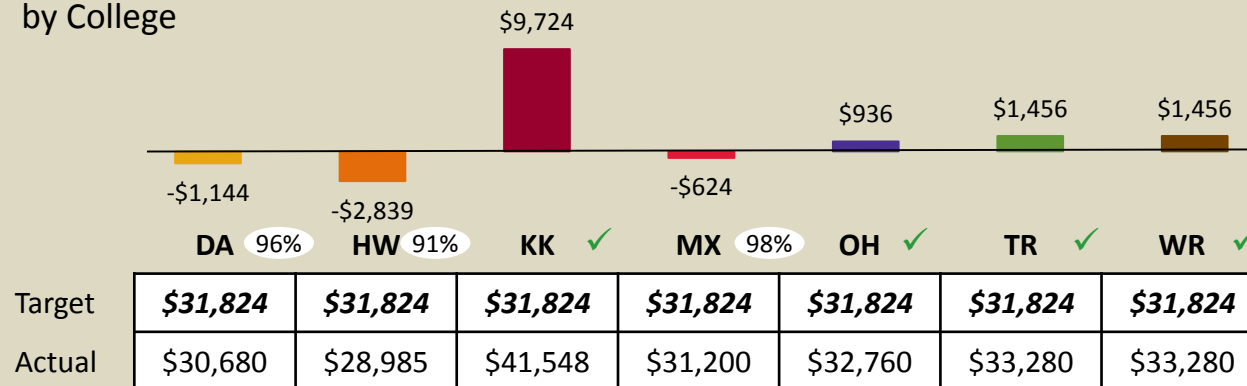
* These estimates are not statistically significantly different from the targets due to the small sample size yielded by the phone and mail survey methodology. As such, we do not compare year to year on this metric. Additionally, the data reflects at least an 18 month long lag in reporting (from the time of graduation to reporting of data). City Colleges is working to identify a way to provide a more robust understanding of this student outcome measure.

REINVENTION

Enrollment: Total Enrollment (Unduplicated)

CCC Total Enrollment (Unduplicated): Actuals vs. Targets

Legend: Total Enrollment (Unduplicated) — Targets

Year	Actual	Target
FY09	120,938	
FY10	127,517	
FY11	119,449	
FY12	116,765	116,765
FY13	114,255 ✓	110,793
FY14*	109,358 ✓	108,252
FY15		109,139
FY16		110,110
FY17		111,340
FY18		112,837

FY14 Total Enrollment (Unduplicated): Actuals vs. Targets by College

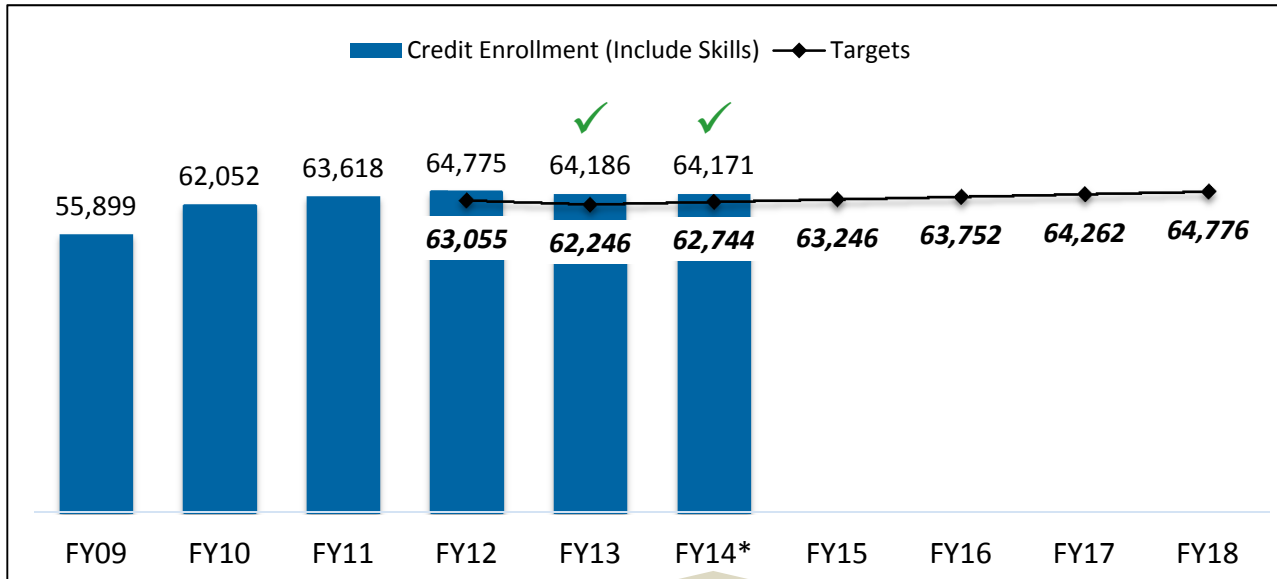|	DA ✓	HW 93%	KK ✓	MX 98%	OH ✓	TR 98%	WR 99%
Difference	825	-997	151	-190	1,940	-379	-244
Target	17,412	15,045	10,914	12,206	10,100	19,932	22,643
Actual	18,237	14,048	11,065	12,016	12,040	19,553	22,399

What we did for FY14:
- Worked to re-recruit stop outs from past two years
- Increased outreach through text blast, robo calls, emails and mailers to promote various semesters and mini sessions
- Focused on registration drives for adult education, credit students and Early College applicants
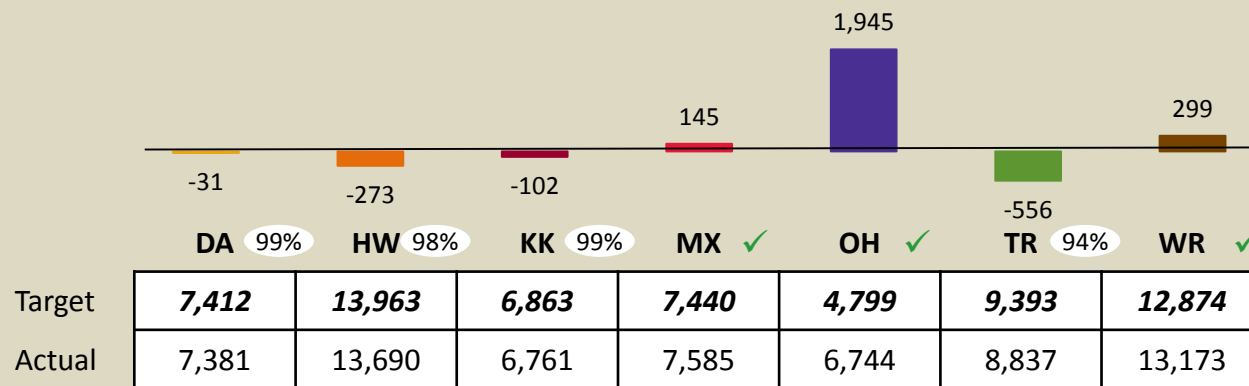
What we are doing now for FY15:
- Three times more outreach to prospect students than previous year to increase prospect to applicant conversion
- Focused on improving yield rate of credit students to increase credit enrollment
- Add Adult Education to admissions application to expedite admissions process
- Merge all prospect data into Campus Solutions 9.0 to more effectively recruit prospects to application and to events such as Open Houses

REINVENTION

Enrollment: Credit Enrollment (Include Skills)

CCC Credit Enrollment (Include Skills): Actuals vs. Targets

Legend: Credit Enrollment (Include Skills) ◆ Targets

	FY09	FY10	FY11	FY12	FY13	FY14*	FY15	FY16	FY17	FY18
Actual	55,899	62,052	63,618	64,775	64,186 ✓	64,171 ✓				
Target				63,055	62,246	62,744	63,246	63,752	64,262	64,776

FY14 Credit Enrollment (Include Skills): Actuals vs. Targets by College

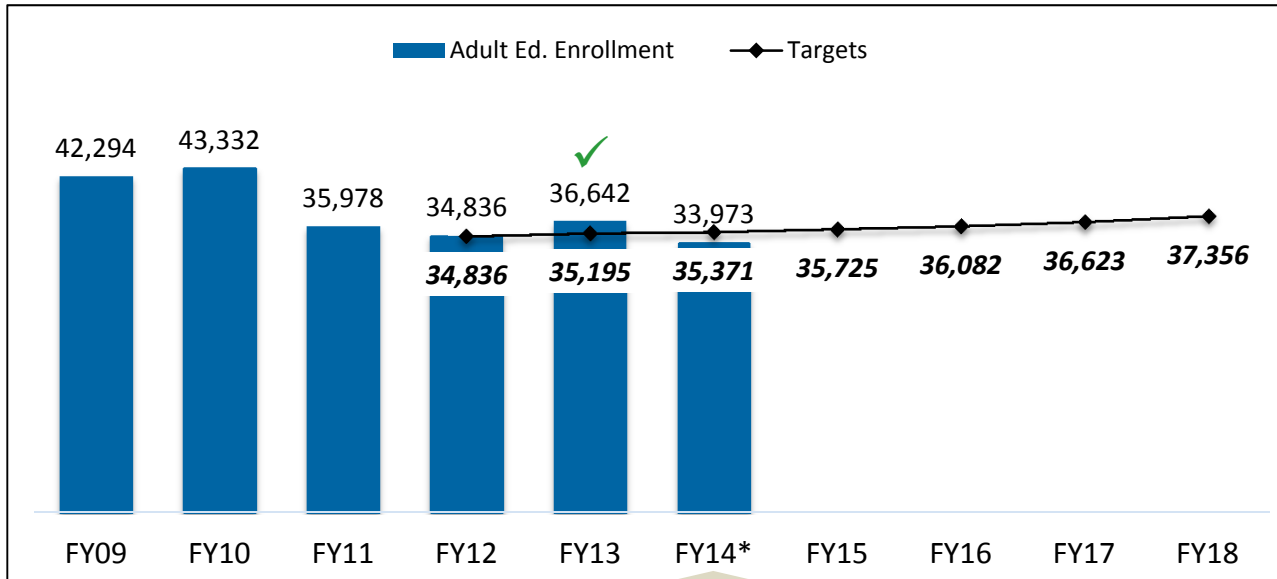|	DA 99%	HW 98%	KK 99%	MX ✓	OH ✓	TR 94%	WR ✓
	-31	-273	-102	145	1,945	-556	299
Target	7,412	13,963	6,863	7,440	4,799	9,393	12,874
Actual	7,381	13,690	6,761	7,585	6,744	8,837	13,173

What we did for FY14:
- Streamlined onboarding process throughout the district
- Developed on drop date for payment plans for large terms
- Increased the number of early registrations by pushing earlier academic advising appointments
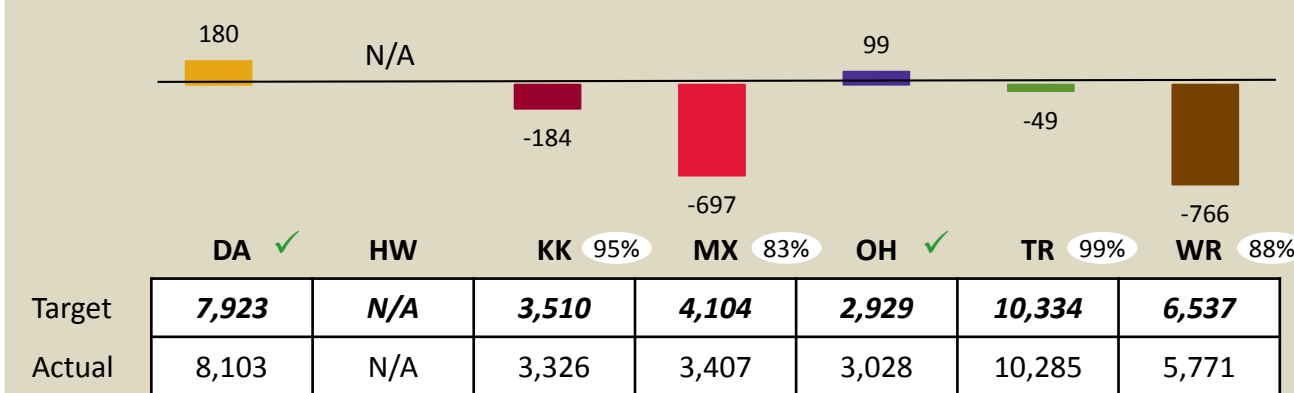
What we are doing now for FY15:
- Offering multiple Open House events that allow students to apply, test and register for courses
- Increased conversion rates of applicants to enrolled for Fall 2014 and Spring 2015
- Created ACT electronic download account to help reduce number of students taking placement exams
- Increased communication to students regarding payment plans
- Reset payment plan drop date to more effective re-enroll students and fill class sessions

REINVENTION

Enrollment: Adult Ed. Enrollment

CCC Adult Ed. Enrollment: Actuals vs. Targets

FY14 Adult Ed. Enrollment: Actuals vs. Targets by College

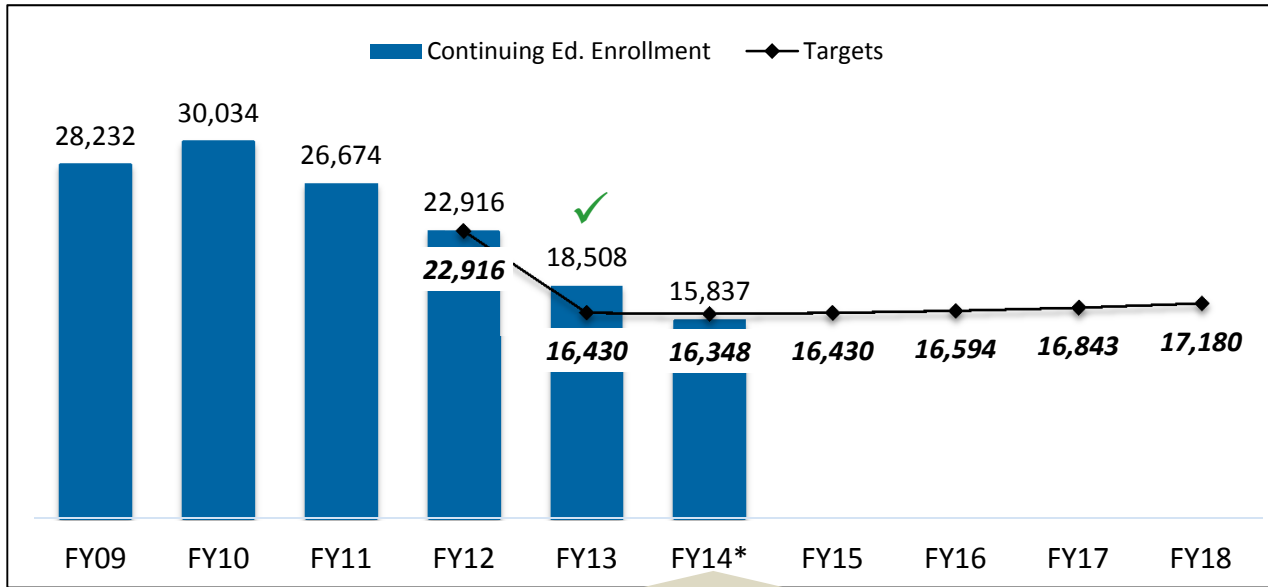|	DA ✓	HW	KK 95%	MX 83%	OH ✓	TR 99%	WR 88%
Target	7,923	N/A	3,510	4,104	2,929	10,334	6,537
Actual	8,103	N/A	3,326	3,407	3,028	10,285	5,771

What we did for FY14:
- Semi-regular outreach to stopped out students with Call-Center
- Semi-regular neighborhood canvasing in collaboration with Community Relations team

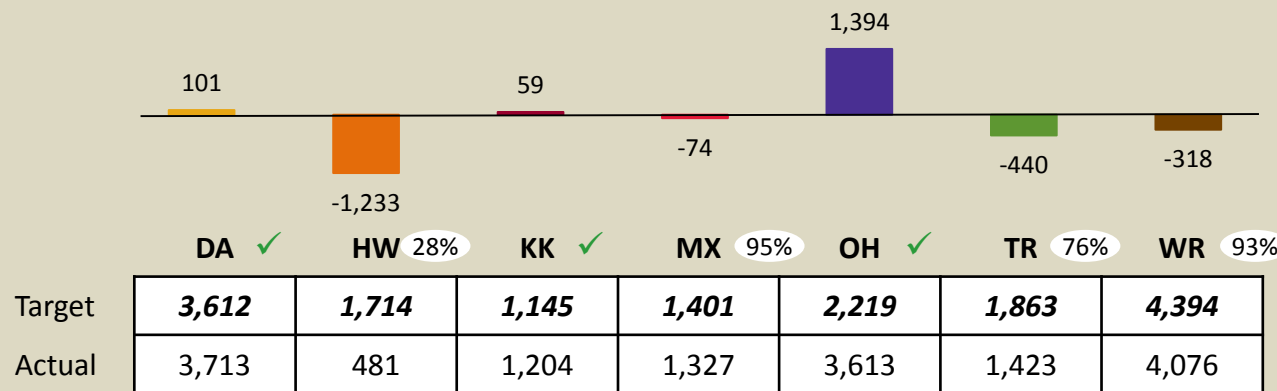**What we are doing now for FY15 (and tentative for FY16):**
- Regularly scheduled 'Call-Campaigns' with Call-Center to reach out to stopped-out students
- Neighborhood Canvasing with Community Relations team
- GED® Testing Fee Scholarship Promotion
- Collaboration with Chicago Public Library to disseminate promo materials
- Initiate conversation with CPS (Student re-engagement Centers/ Parent Universities) to disseminate ADED programmatic info

REINVENTION

Enrollment: Continuing Education Enrollment

CCC Continuing Education Enrollment: Actuals vs. Targets

Legend: Continuing Ed. Enrollment — Targets

Bar values: FY09: 28,232; FY10: 30,034; FY11: 26,674; FY12: 22,916; FY13: 18,508; FY14*: 15,837

Target values: FY12: 22,916; FY13: 16,430; FY14*: 16,348; FY15: 16,430; FY16: 16,594; FY17: 16,843; FY18: 17,180

FY14 Continuing Education Enrollment: Actuals vs. Targets by College

Bar values: 101; -1,233; 59; -74; 1,394; -440; -318

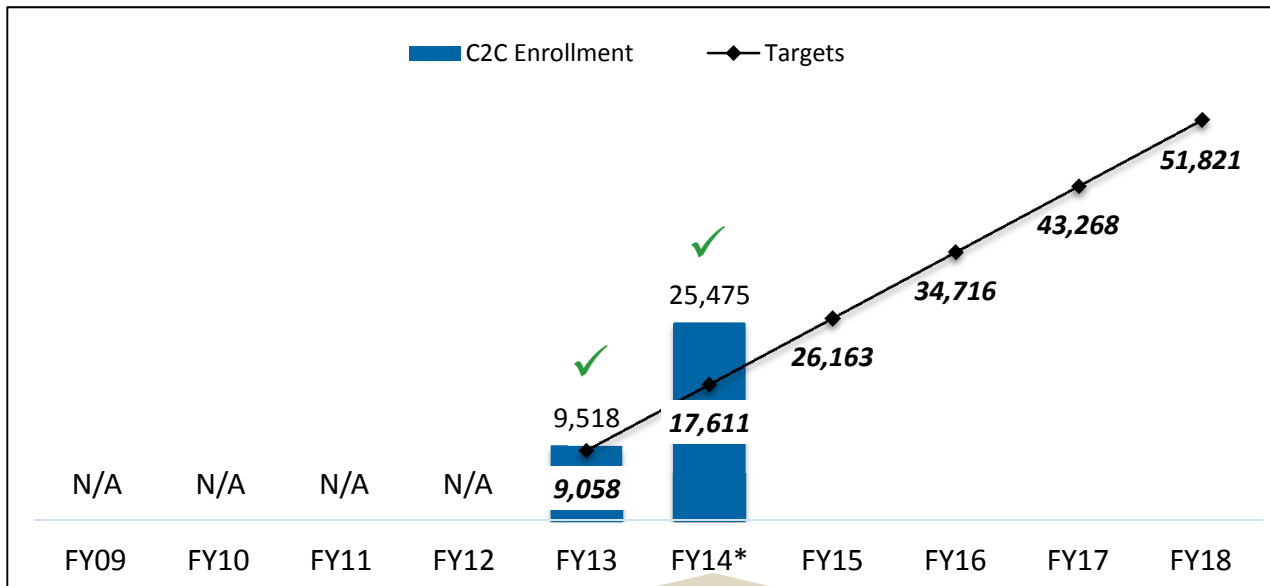|	DA ✓	HW 28%	KK ✓	MX 95%	OH ✓	TR 76%	WR 93%
Target	3,612	1,714	1,145	1,401	2,219	1,863	4,394
Actual	3,713	481	1,204	1,327	3,613	1,423	4,076

What we did for FY14:
- Began process of transitioning all certificate-granting programs in CE to credit in order to align academic management with credit programs

What we are doing now for FY15:
- Transitioned all certificate-granting programs in CE to credit. This will mean we will likely miss the CE enrollment target in FY15
- Increase focus on relevance/alignment to C2C of remaining non-credit courses- rebranded as "Professional and Personal Development"

REINVENTION

Enrollment: C2C Enrollment

CCC C2C Enrollment: Actuals vs. Targets

Legend: ■ C2C Enrollment   ◆ Targets

	FY09	FY10	FY11	FY12	FY13	FY14*	FY15	FY16	FY17	FY18
C2C Enrollment	N/A	N/A	N/A	N/A	9,518	25,475				
Targets					9,058	17,611	26,163	34,716	43,268	51,821

FY14 C2C Enrollment: Actuals vs. Targets by College

	DA ✓	HW 92%	KK ✓	MX ✓	OH ✓	TR ✓	WR ✓
Target	*2,080*	*3,919*	*1,926*	*2,088*	*1,347*	*2,636*	*3,613*
Actual	2,161	3,597	2,369	3,822	5,196	3,097	5,233

(Bar values: DA 81, HW -322, KK 443, MX 1,734, OH 3,849, TR 461, WR 1,620)

What we did for FY14:
- Began including students with declared focus area in the 6 C2C focus areas "C2C pipeline students" in C2C enrollment and ensure that they begin relevant pathway to C2C program
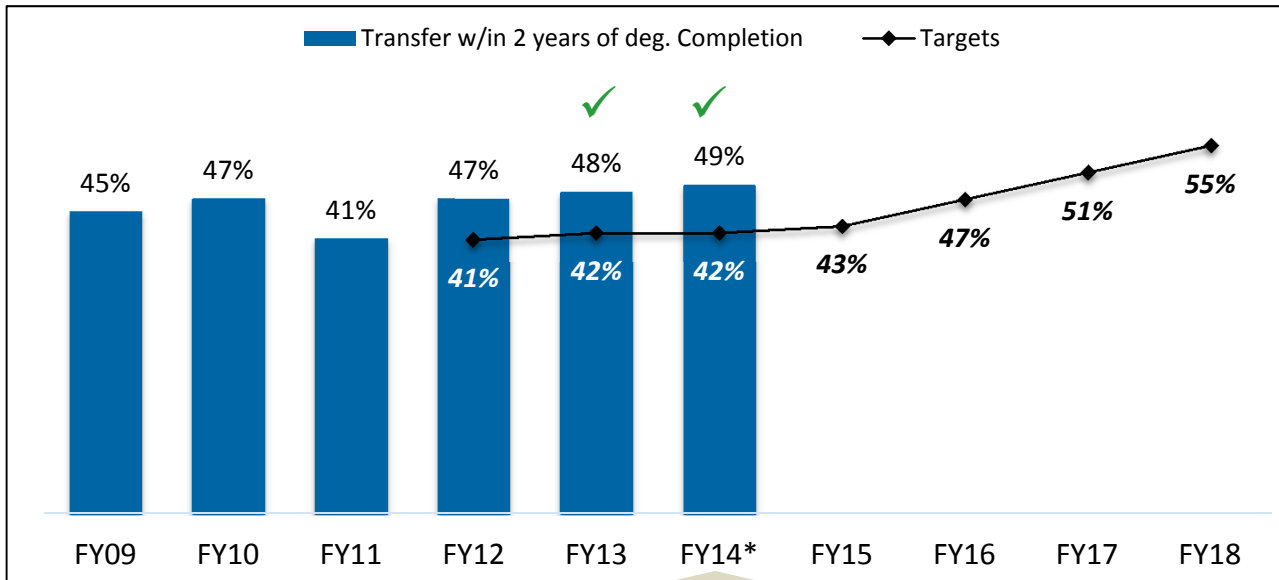
What we are doing now for FY15:
- Launched Education focus area at Truman
- Focused C2C Showcase events at each college
- In progress: Increasing focus-area specific marketing materials and web presence to communicate value of opportunities in each focus area

REINVENTION
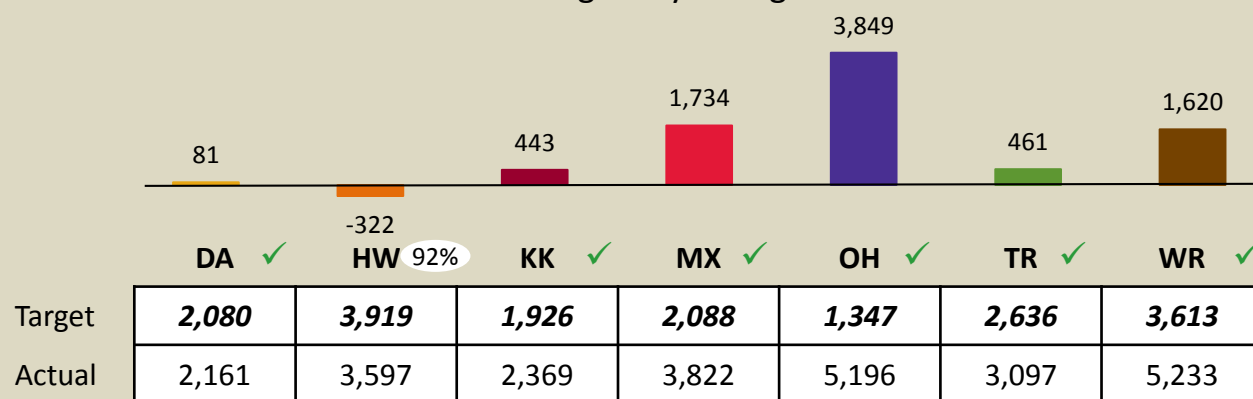
Transfer to 4-Year: Within 2 Years of Degree Completion

CCC Transfer within 2 years of degree completion: Actuals vs. Targets

Legend: ■ Transfer w/in 2 years of deg. Completion ◆ Targets

Bar values (Actuals): FY09: 45%, FY10: 47%, FY11: 41%, FY12: 47%, FY13: 48% ✓, FY14*: 49% ✓
Target line values: FY12: 41%, FY13: 42%, FY14*: 42%, FY15: 43%, FY16: 47%, FY17: 51%, FY18: 55%

FY14 Transfer within 2 years of degree completion: Actuals vs. Targets by College

Bar values: DA: -1%, HW: 9%, KK: 12%, MX: 7%, OH: 18%, TR: 5%, WR: 6%

|	DA	HW	KK	MX	OH	TR	WR
	97%	✓	✓	✓	✓	✓	✓
Target	*38%*	*52%*	*41%*	*34%*	*43%*	*38%*	*43%*
Actual	37%	61%	53%	41%	61%	43%	49%

What we did for FY14:
- More than doubled the number of transfer center appointments, quadrupled campus fair attendance and multiplied transfer center workshops and classroom visits
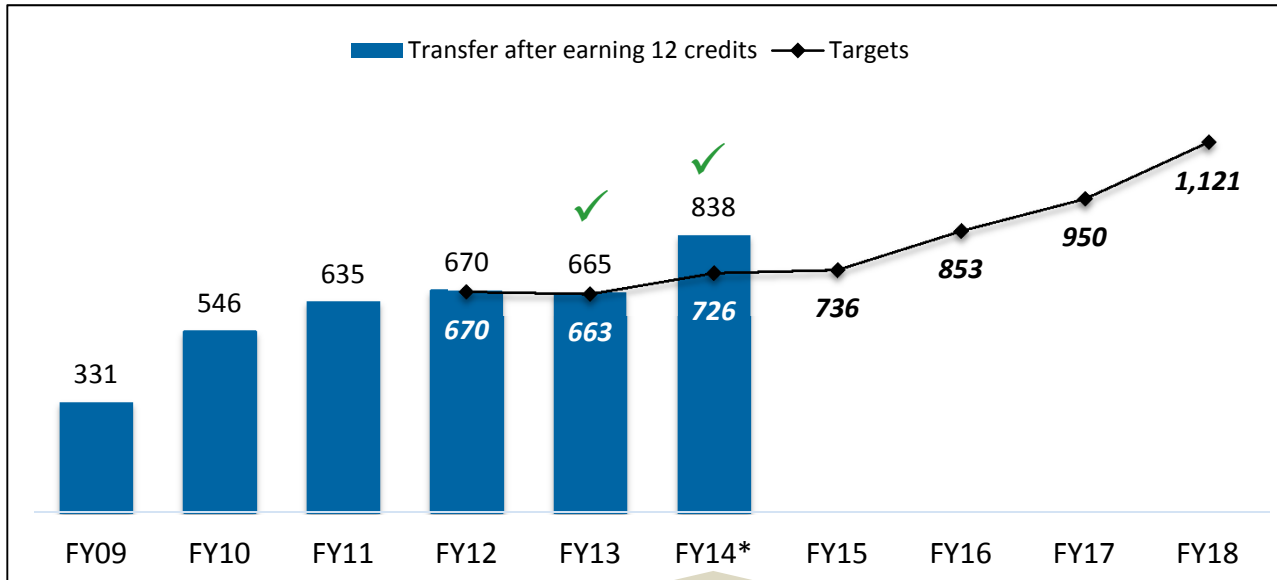
What we are doing now for FY15:
- Reach out to alumni who attained an AA degree but did not transfer to learn why they did not transfer, to see if CCC transfer services could help overcome challenges
- Partnering with several 4-year institutions to publish 8-semester transfer guides, so students with transfer intent create ed plans that lead to baccalaureate success
- Improving course-to-course transferability through compliance with Illinois Articulation Initiative

REINVENTION
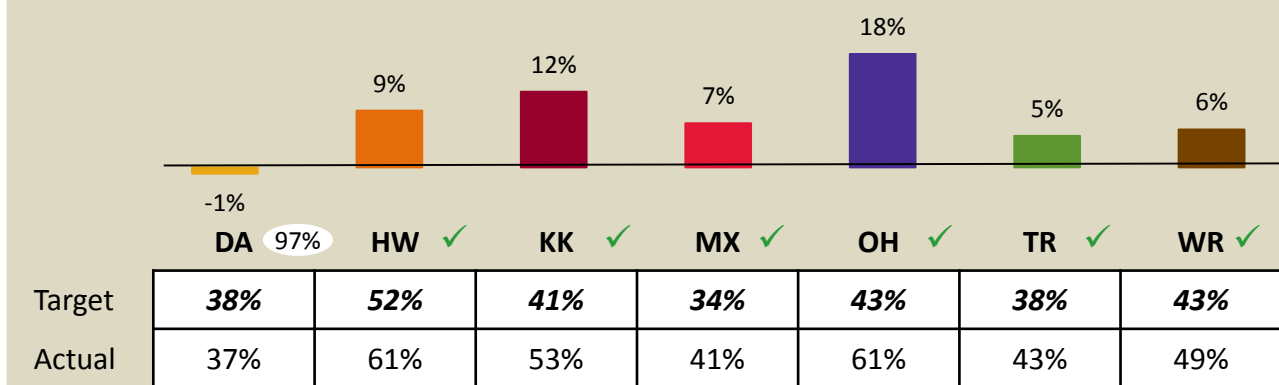
Transfer to 4-Year: After Earning 12 Credits (Fall New Students)

CCC Transfer after earning 12 credits (fall new students): Actuals vs. Targets

Legend: ■ Transfer after earning 12 credits — ◆ Targets

Bar values (Actuals): FY09: 331, FY10: 546, FY11: 635, FY12: 670, FY13: 665, FY14*: 838

Target values: FY12: 670, FY13: 663, FY14*: 726, FY15: 736, FY16: 853, FY17: 950, FY18: 1,121

Checkmarks (✓) shown above FY13 and FY14*

FY14 Transfer after earning 12 credits (fall new students): Actuals vs. Targets by College

Bar values: DA: 16, HW: 15, KK: 6, MX: -7, OH: 13, TR: 32, WR: 37
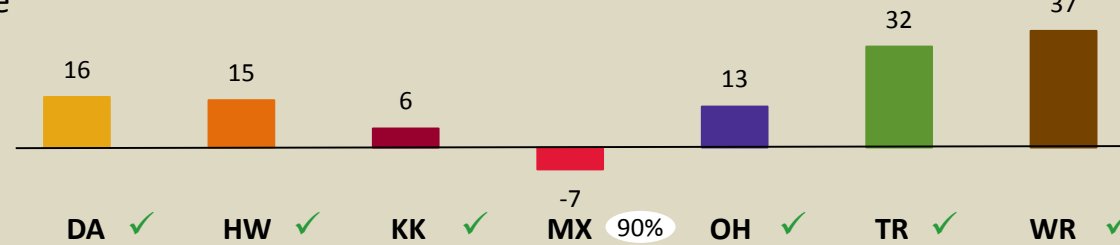
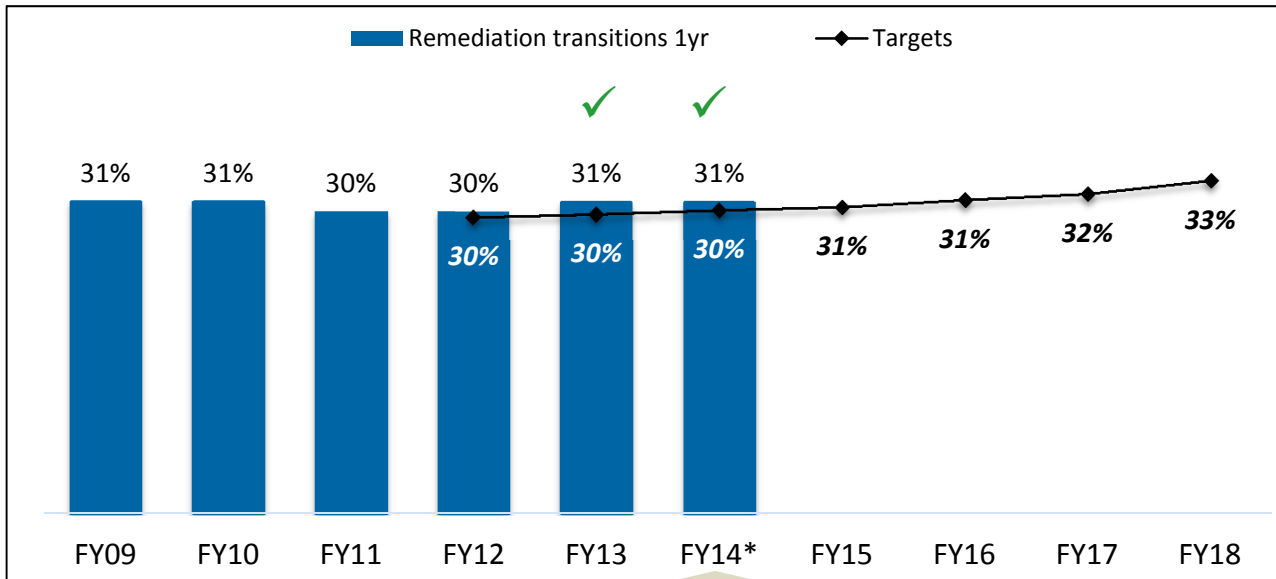|	DA ✓	HW ✓	KK ✓	MX (90%)	OH ✓	TR ✓	WR ✓
Target	*54*	*265*	*41*	*67*	*50*	*106*	*143*
Actual	70	280	47	60	63	138	180

What we did for FY14:
- More than doubled the number of transfer center appointments, quadrupled campus fair attendance and multiplied transfer center workshops and classroom visits

What we are doing now for FY15:
- Tailoring transfer service to different points of student lifecycle, so student receive more precise interventions
- Improving data exchange efforts with 4-year partners to better understand which students leave us, in which pathways, and for what reasons
- Improving course-to-course transferability through compliance with Illinois Articulation Initiative

REINVENTION

Developmental Education: Remediation Transitions within 1 year

CCC Remediation transitions within 1 year: Actuals vs. Targets

Legend: ▇ Remediation transitions 1yr ◆ Targets

FY	Actual	Target
FY09	31%	
FY10	31%	
FY11	30%	
FY12	30%	30%
FY13	31% ✓	30%
FY14*	31% ✓	30%
FY15		31%
FY16		31%
FY17		32%
FY18		33%

FY14 Remediation transitions within 1 year: Actuals vs. Targets

Variance bars: DA 5% ✓, HW 0% ✓, KK -8% (70%), MX -2% (93%), OH -4% (85%), TR 8% ✓, WR 5% ✓

|	DA ✓	HW ✓	KK 70%	MX 93%	OH 85%	TR ✓	WR ✓
Target	33%	32%	27%	26%	28%	28%	37%
Actual	38%	32%	19%	24%	24%	36%	42%

What we did for FY14:
- Began accelerated "one-and-done" remedial math course (Math 90)
- Improved co-requisite course offerings- in design and quantity

What we are doing now for FY15:
- Scaling-up enrollment of new, remedial students into block-scheduled and cohorted courses
- Increasing enrollment of co-requisite courses, Math 90, and other accelerated options
- Intensifying targeted tutoring outreach for developmental education courses
- Investing in facilities suited for Math emporium-style pedagogy to allow students to learn exactly what they need to make up to become credit ready
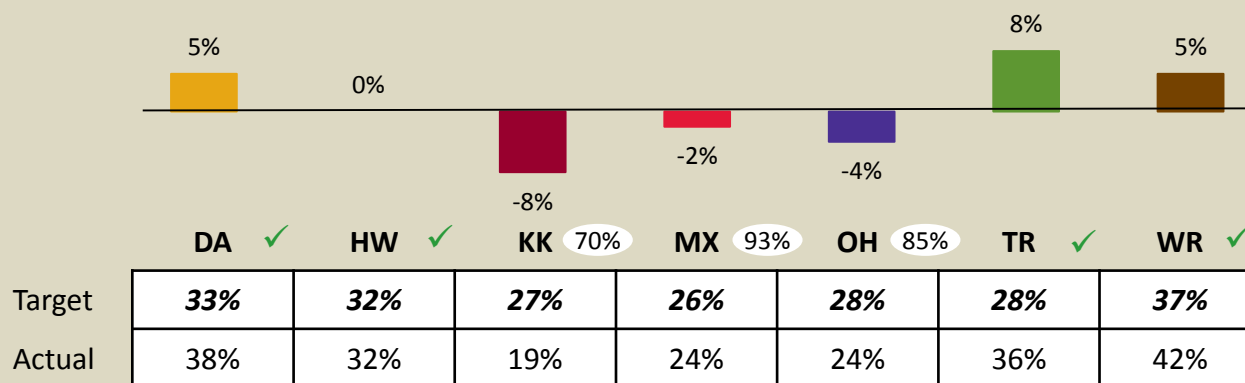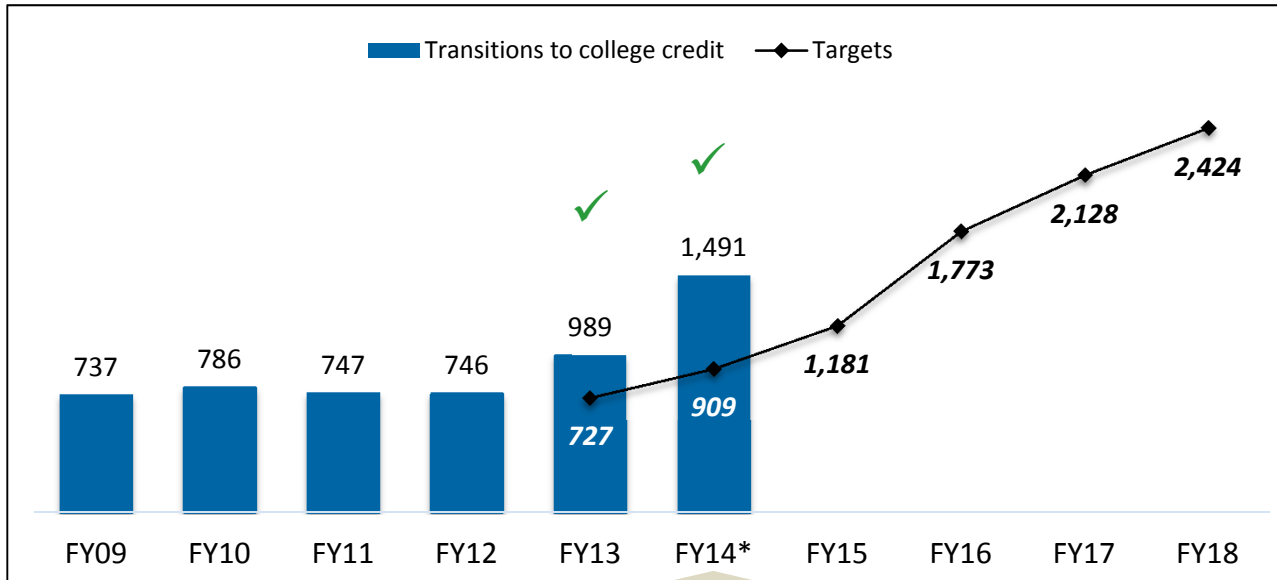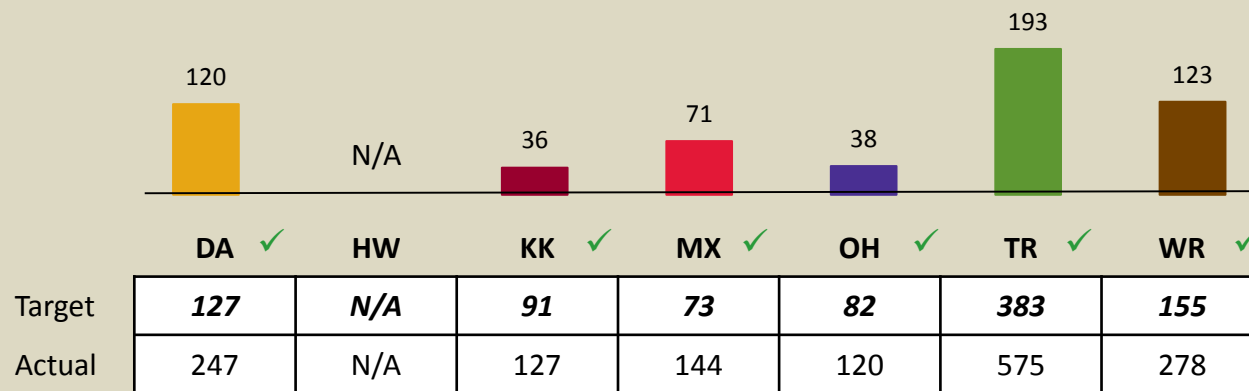
* FY14 captures only new credit students; prior to FY14, all credit students enrolled in at least one developmental education courses were included

REINVENTION

Adult Education: Transitions to College Credit

CCC Transitions to College Credit: Actuals vs. Targets

Legend: ▬ Transitions to college credit   ◆ Targets

Bar values: FY09: 737, FY10: 786, FY11: 747, FY12: 746, FY13: 989, FY14*: 1,491

Target values: FY13: 727, FY14*: 909, FY15: 1,181, FY16: 1,773, FY17: 2,128, FY18: 2,424

FY14 Transitions to College Credit: Actuals vs. Targets

Bar values: DA: 120, HW: N/A, KK: 36, MX: 71, OH: 38, TR: 193, WR: 123

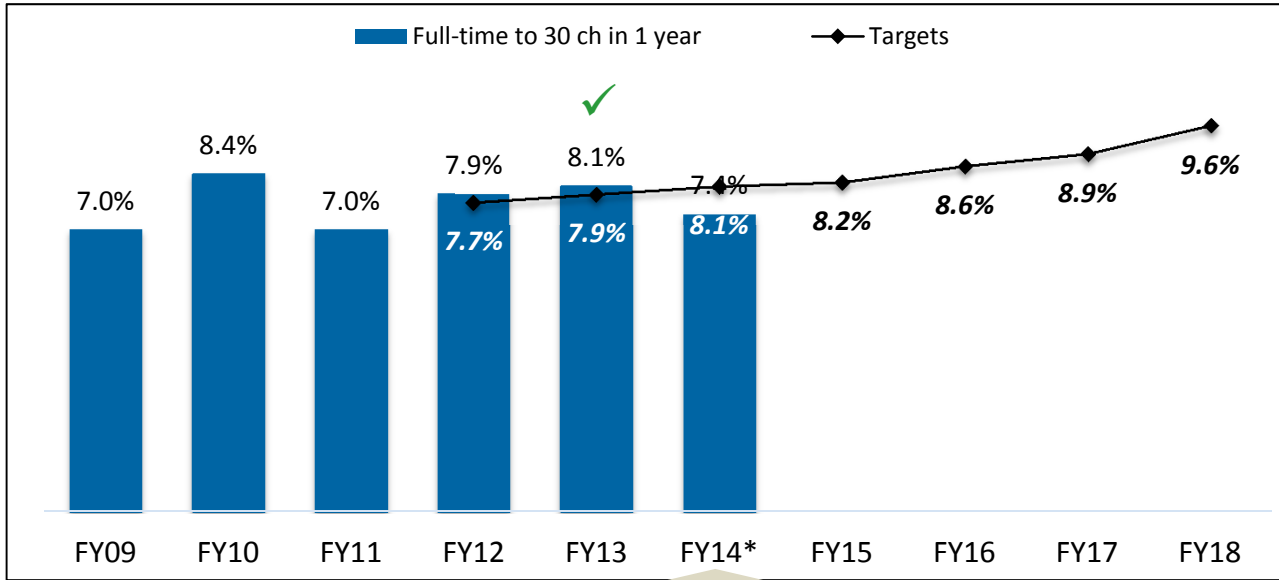|	DA ✓	HW	KK ✓	MX ✓	OH ✓	TR ✓	WR ✓
Target	127	N/A	91	73	82	383	155
Actual	247	N/A	127	144	120	575	278

What we did for FY14:
- Systematic cohort COMPASS testing in ESL and GED programs
- Focused on recruitment of Bridge students to Gateway; increased awareness among GED students of successful college transition through the Gateway Program as preferred pathway

What we are doing now for FY15:
- Implemented Career Foundations courses, training for instructors/staff
- Restructured all Bridge programs to include a college credit class
- Ongoing development of Bridge curriculum, including Business and Early Childhood Education
- Exploring marketing opportunities in CCC Pearson VUE GED Testing Centers to promote AE programs and Gateway Program

REINVENTION

Student Support: Full-time to 30 credit hours in 1 year

CCC Full-time to 30 ch in 1 year: Actuals vs. Targets

Legend: ■ Full-time to 30 ch in 1 year ◆ Targets

	FY09	FY10	FY11	FY12	FY13	FY14*	FY15	FY16	FY17	FY18
Actual	7.0%	8.4%	7.0%	7.9%	8.1%	8.1%				
Targets				7.7%	7.9%	7.4%	8.2%	8.6%	8.9%	9.6%

✓ (above FY13)

FY14 Full-time to 30 ch in 1 year: Actuals vs. Targets

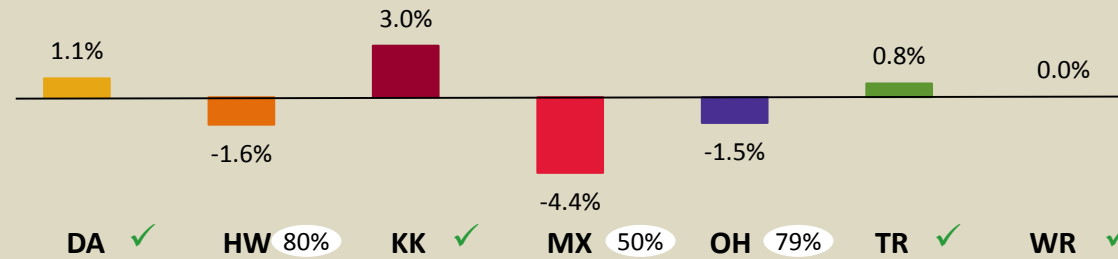|	DA ✓	HW 80%	KK ✓	MX 50%	OH 79%	TR ✓	WR ✓
Difference	1.1%	-1.6%	3.0%	-4.4%	-1.5%	0.8%	0.0%
Target	6.2%	7.9%	10.0%	8.8%	7.1%	8.4%	7.5%
Actual	7.3%	6.3%	13.0%	4.4%	5.6%	9.2%	7.5%

What we did for FY14:
- Advisors drafted education plans with students that nudged towards 15 credit hours instead of 12
- Soft launched "15-to-Finish" campaign, formally promoting enrollment in 15 credit hours; trained advisors, faculty, staff and students on benefits

What we are doing now for FY15:
- Fully launched "15-to-Finish" scholarship, financially incentivizing students to take 30 credit hours over two semesters with two free credit courses in summer
- Using new technology to automatically default students intent on full-time enrollment to 15 credit hours instead of 12 credit hours
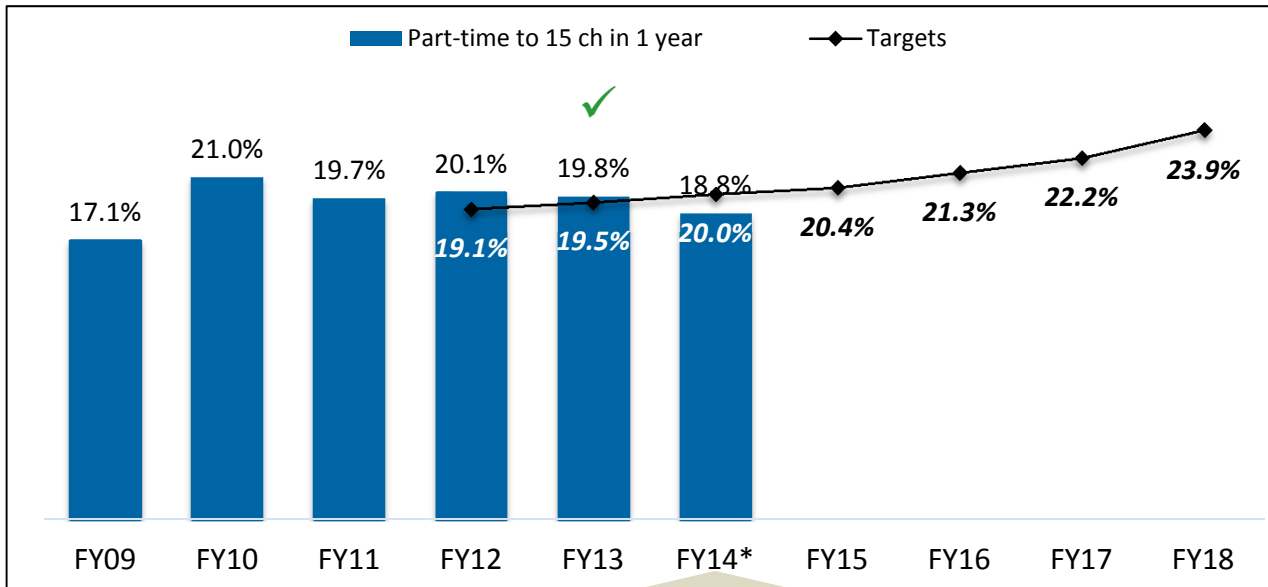
REINVENTION

Student Support: Part-time to 15 Credit Hours in 1 Year

CCC Part-time to 15 Credit Hours in 1 Year: Actuals vs. Targets

Legend: ■ Part-time to 15 ch in 1 year — ◆ Targets

Year	Actual	Target
FY09	17.1%	
FY10	21.0%	
FY11	19.7%	
FY12	20.1%	19.1%
FY13	19.8%	19.5%
FY14*	18.8%	20.0%
FY15		20.4%
FY16		21.3%
FY17		22.2%
FY18		23.9%

FY14 Part-time to 15 Credit Hours in 1 Year: Actuals vs. Targets by College

Variance: DA -0.5%, HW 0.5%, KK -1.4%, MX -4.1%, OH -1.3%, TR 0.9%, WR -2.5%

|	DA 98%	HW ✓	KK 93%	MX 80%	OH 92%	TR ✓	WR 89%
Target	23.0%	14.8%	20.8%	20.8%	16.2%	20.1%	22.6%
Actual	22.5%	15.3%	19.4%	16.7%	14.9%	21.0%	20.1%

What we did for FY14:
- Focused on course success and retention for part-time students to make their achievement in classes enrolled more likely
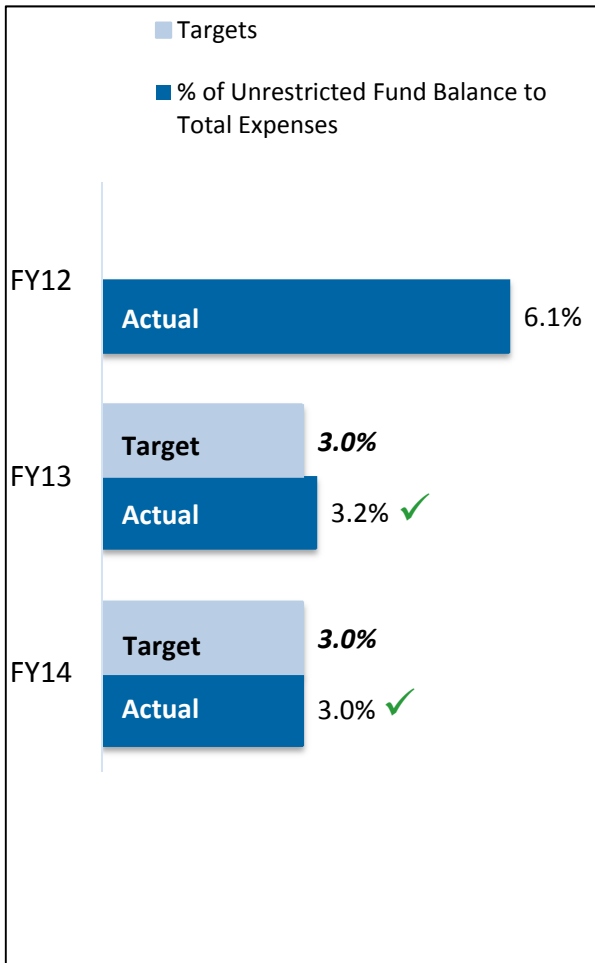
What we are doing now for FY15:
- More deliberately monitoring which part-time students enroll in less than 8 credit hours to see if they can be nudged to enrolled in 1 or 2 more courses
- Improving tutoring and support services for all students, including part time students, so they are more likely to succeed in their courses
- Pushing part-time students into the Fall to enroll full-time in the spring, if possible
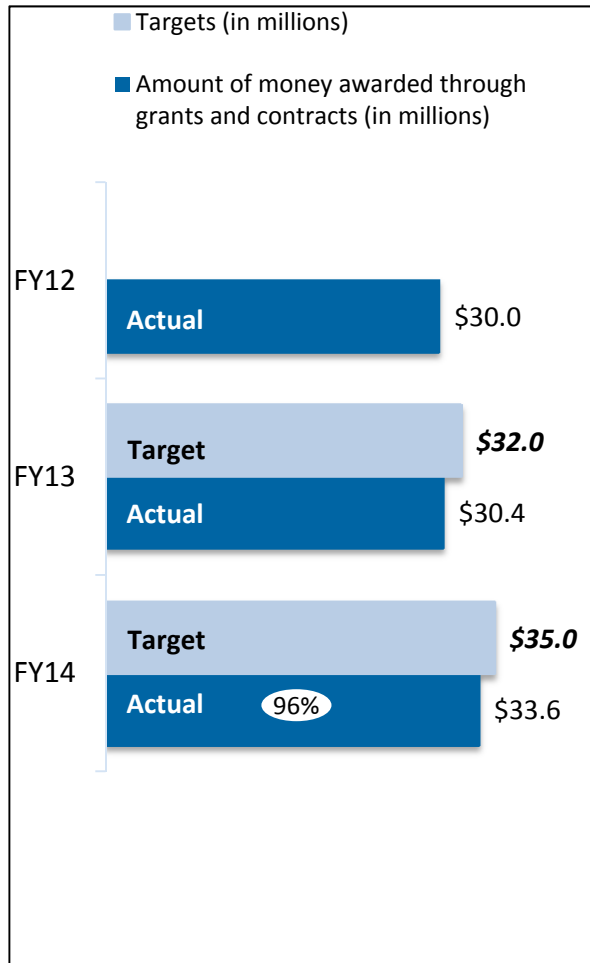
REINVENTION
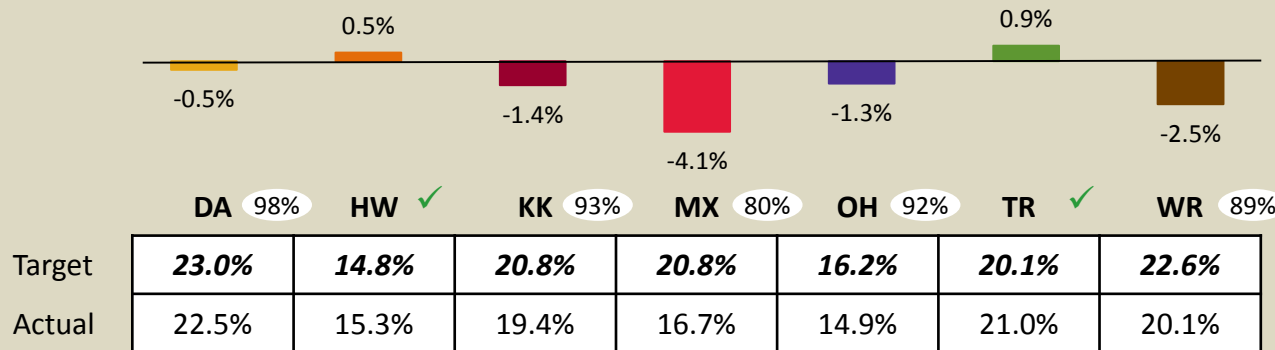
Improve Operational Discipline with a Focus on High Performance Standards Including Excellent Financial Management

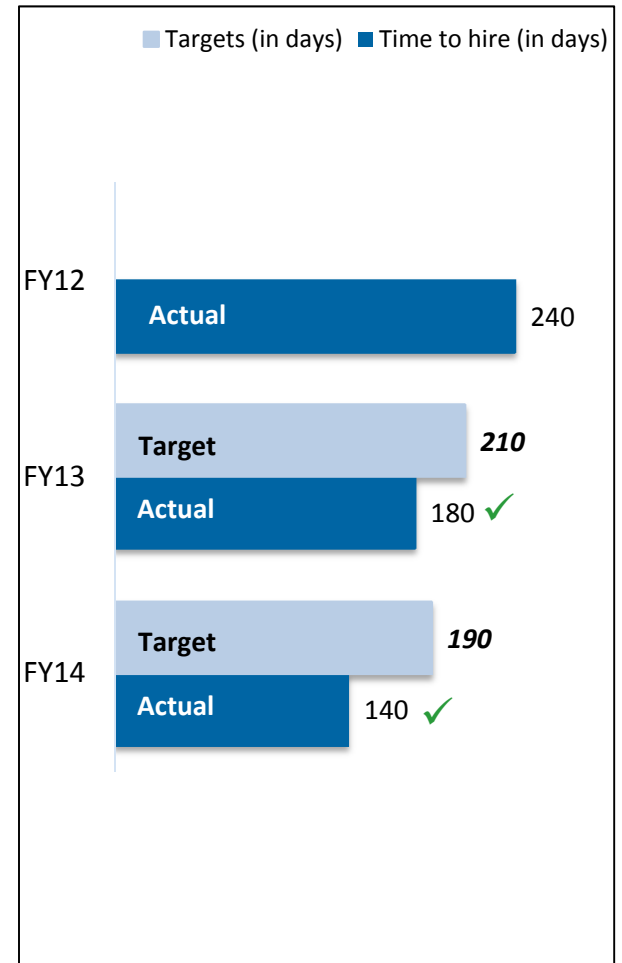### Percentage of Unrestricted Fund Balance to Total Expenses: Actuals vs. Targets

Legend:
- Targets
- % of Unrestricted Fund Balance to Total Expenses

FY12 Actual	6.1%
FY13 Target	3.0%
FY13 Actual	3.2% ✓
FY14 Target	3.0%
FY14 Actual	3.0% ✓

Increase the Amount of Money Awarded Through Grants and Contracts: Actuals vs. Targets

Legend:
- Targets (in millions)
- Amount of money awarded through grants and contracts (in millions)

FY12 Actual	$30.0
FY13 Target	$32.0
FY13 Actual	$30.4
FY14 Target	$35.0
FY14 Actual (96%)	$33.6

Improve Time to Hire (In Days): Actuals vs. Targets

Legend:
- Targets (in days)
- Time to hire (in days)

FY12 Actual	240
FY13 Target	210
FY13 Actual	180 ✓
FY14 Target	190
FY14 Actual	140 ✓

REINVENTION

Ensure Safe and Secure Teaching and Learning Environments

Crime Against Persons: Actuals vs. Targets
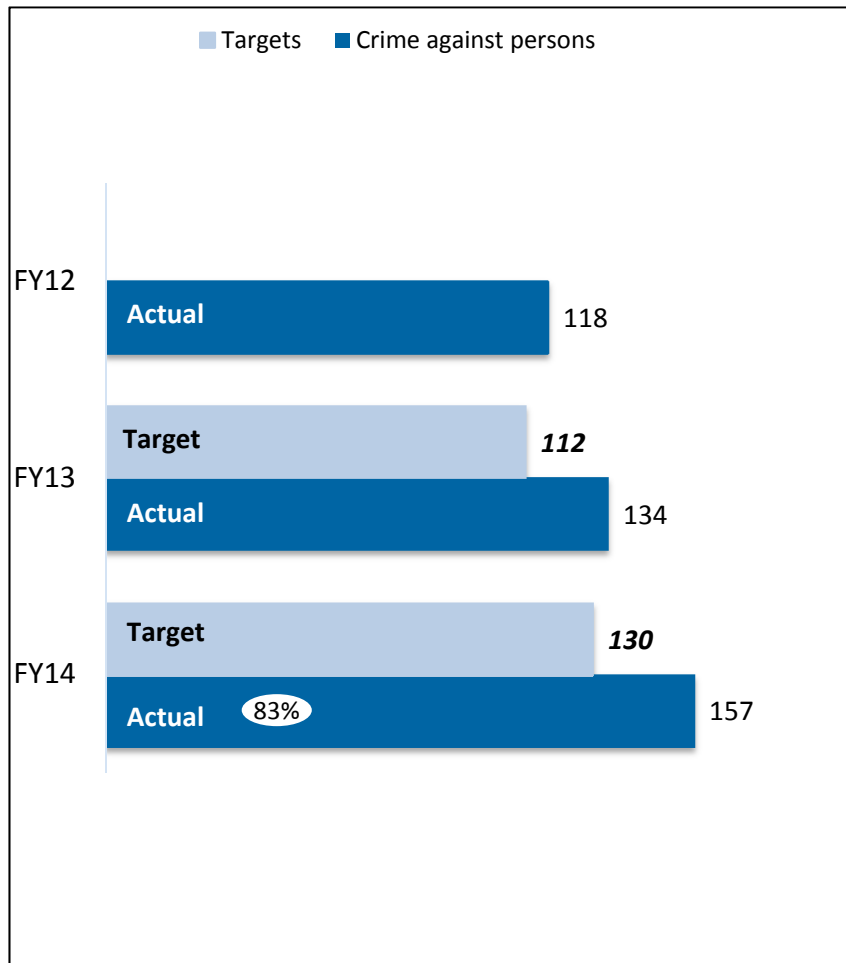
Crime Against Property: Actuals vs. Targets

REINVENTION