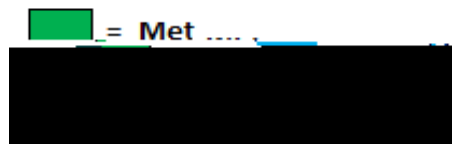


**Northeast Texas Community College  
"Destination 2025" Strategic Plan  
Key Performance Indicator (KPI) Dashboard**

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>	2020- 2021 <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	6,261	3.8%
<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	3,020	-5.9%
<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	\$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%
<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	Not 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	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%

<sup>1</sup>COVID19 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)**

<b>THECB Success Points</b>	<b>Baseline 2018-2019</b>	<b>2019-2020<sup>1</sup></b>	<b>2020-2021<sup>1</sup></b>	<b>Year 2 % chg</b>
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 <sup>2</sup>	999	1,088	1,041	-4.32%
Students Who Complete 30 SCH <sup>2</sup>	688	664	1068	60.84%
Student Transfers to a 4-Yr Institution	622	800	1143	42.88%
Students Who Pass FCL <sup>3</sup> Math Course	422	717	736	2.65%
Students Who Pass FCL <sup>3</sup> Reading Course	496	531	421	-20.72%
Students Who Pass FCL <sup>3</sup> Writing Course	346	391	326	-16.62%
Degrees, CCCs <sup>4</sup> , or Certs (Unduplicated)	816	1,042	592	-43.19%
Degrees or Certs <sup>5</sup> in Critical Fields	515	450	585	30.00%
<b>Annual Success Point Total</b>	<b>5,252</b>	<b>6,034</b>	<b>6,261</b>	<b>3.76%</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

**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	Fall 2020 <sup>1</sup>		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

<sup>1</sup>COVID19 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 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>	<b>2021</b>
Job Satisfaction/Support	75%	86%	NA
Teaching Environment	75%	80%	NA
Professional Development	77%	83%	78%
Compensation, Benefits & Work/Life Balance	78%	<b>87%*</b>	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%	<b>87%*</b>	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

<b>Survey Average</b>	<b>75%</b>	<b>82%</b>	<b>81%</b>
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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 <sup>1</sup>	Year 1 % chg	2020- 2021 <sup>1</sup>	Year 1 % chg
Student Activities Participants <sup>2</sup>	2,034	1,997	-1.8%	NA	NA
Continuing Education Class Enrollments <sup>3</sup>	1,549	1,485	-4.1%	1,164	-21.6%
Whatley Center Performing Arts Tickets Sold <sup>4</sup>	4,343	2,960	-31.8%	794	-73.2%
Outreach Services Program Participants <sup>5</sup>	4,635	4,640	0.1%	3,866	-16.7%
Athletic Event Tickets Sold <sup>6</sup>	679	429	-36.8%	483	12.6%
Library Card Holders <sup>7</sup>	62	65	4.8%	65	0.0%
<b>Total Participants</b>	<b>13,302</b>	<b>11,576</b>	<b>-13.0%</b>	<b>6,372</b>	<b>-45.0%</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

