



ACCREDITATION EVIDENCE

Title: Strategic Plan KPI's

Evidence Type: Circumstantial

Date:

WAN: 22-0510

Classification: Resource

PII: No

Redacted: No



Western Wyoming Community College

Key Performance Indicators

August 2022

Create a Culture of Success

Promote Opportunities

KPI	Current Status	Target
Total Full Time Equivalent Students (FTE)	3873	Increase FTE's by 1% annually

One FTE = One student attempting 12 credits. Total FTE is the sum of all FTE's (total credits/12) during the summer, fall and spring term (academic year)

KPI	Current Status	Target
Annual Headcount	4317	Increase headcount by .5% annually

Total unduplicated headcount during the academic year (AY). Students only counted once regardless of how many terms they are enrolled during the AY.

KPI	Current Status	Target
Annual Net Cost of Tuition	\$8,141	\$5800, Less than or equal to average Wyoming Community Colleges as reported to IPEDS

Average net cost of tuition is for full-time degree seeking student (IPEDS cohort). It is calculated by subtracting the average amount of aid (federal, state, local) from the total cost of attendance (tuition, fees, books, room/board, other).

Remove Barriers

KPI	Current Status	Target
<i>Noel Levitz-Student Satisfaction Index (SSI)</i> (Q.20) Financial aid counselors are helpful. (Q.30) The career services office provides students with the help they need to get a job. (Q.40) My academic advisor is knowledgeable about the transfer requirements of other schools.	(20) 67% satisfied or very satisfied (30) 69% satisfied or very satisfied (40) 64% satisfied or very satisfied	Identified items will have 70% or greater satisfaction rate

The Student Satisfaction Index (SSI) is a survey administered bi-annually to all students. Student satisfaction items are linked to key institutional metrics including higher student retention and higher graduation rates.

Create a Culture of Success (cont.)

Create a Diverse Environment

KPI	Current Status	Target
Student body & Employee demographics are proportional to Service Area demographics	Proportional	Proportional for Western student & employee populations greater than 1%

Student body and employee demographics (race & ethnicity) are proportional to the College's service area demographics (Carbon, Lincoln, Sublette, Sweetwater, Uinta counties). Student data from Wyoming Community College Commission, Service area.

Achieve Academic Excellence

Build Clear Paths to Success

KPI	Current	Target
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Graduation Rate	35%	Increase 1% annually, target rate 40%
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Percentage of First-Time, Full-Time students (IPEDS Cohort) who earned a credential within 150% time (i.e. 3 years for an associate degree) of their initial enrollment

Practice Continuous Engagement

KPI	Current	Target
Fall to Fall Retention	58%	increase 2.5% annually, target rate 70%

Percentage of First-Time, Full-Time students (IPEDS Cohort) enrolled in the fall semester (start term) who enroll in the subsequent fall term

Provide Exceptional Value

KPI	Current	Target
Total Credentials Awarded	Degrees 258, Certificate 103	Annual Total greater than 350

Total Credentials (BAS, ADN, AA/AS, AAS Certificates) awarded in the academic year

KPI	Current	Target
Student Faculty Ratio	12 to 1	Equal to or less than comparator group=15 to 1

FTE students to FTE faculty as reported to IPEDS, comparator group all Wyoming Community Colleges (IPEDS data)

Deliver Positive Outcomes

KPI	Current	Target
Course Success Rate	79%	Equal to or greater than comparator group=80.2%

Percentage of students earning A, B, C, S or P, comparator group all Wyoming Community Colleges (NCCBP) per academic year.

KPI	Current	Target
Transfer Out Rates	15%	Equal to/greater than comp. group=16%

Percentage of non-graduates transferring to another higher education institution within one year of leaving Western, comparator group all Wyoming Community Colleges (IPEDS Data)

Cultivating Valuable Partnerships

Brand Recognition

KPI	Current	Target
Unique Page Views	Baseline to be calculated in 2021-22	Will set once current year data is available

A unique view is a page view by a web visitor during a “session” or the time they’ve spent on your site. The visitor can be either a new or returning visitor. Visits per fiscal year

Industry Development

KPI* _{proposed}	Current	Target
Annual FTE's Career & Technical Education programs	32% (3-year average) of total FTE's	30% (three-year average)

Percentage of FTE students (CTE credits/12) enrolled in CTE programs at Western. As defined and calculated by Wyoming Community College Commission

KPI	Current	Target
Annual Workforce Headcount	2269	.5% Annually (2.5% over five years)

Total unduplicated headcount in workforce classes (credit & non-credit) during the academic year

Community Engagement

KPI	Current	Target
Dual/Concurrent Matriculation Rate	30%	Increase by 1% annually

Percentage of High School (HS) students taking a Dual/Concurrent course from Western who matriculate to Western within one academic year of graduating from HS

Alumni Involvement

KPI	Current	Target
Donor Relations	104 Consistent Donors	Increase total donors by 2% annually

Consistent donors are those donors who have donated over the last two consecutive fiscal years.

KPI	Current	Target
Alumni Connections	33 Consistent Alumni Donors	Increase number of alumni who donate by 2% annually

Consistent alumni are those alumni who have donated over the last two consecutive fiscal years.

KPI	Current	Target
Scholarship Awards	161 scholarship recipients	Increase number of scholarship recipients by 1% annually

The increase is based on the 161 scholarships which were awarded to Western students from Foundation funds from the 2020/2021 Fiscal Year.

Operational Efficiency

Targeted Enrollment

KPI	Current	Target
Total Applications & Conversion Rate	Fall 2021; 1365 applications, 44% conversion rate	Exceed Five-year average; 1387 applications, 46% conversion rate

“Total applications” is the number of applications received for each Fall term, Conversion Rate is the percentage of those applications that result in an enrolled student during the Fall term.

Dedicated Employees

KPI	Current	Target
Great Colleges to Work for Survey; (3) I am regularly recognized for my contributions? (11) I am paid fairly for my work? (42) There are sufficient opportunities to participate in institutional planning	(3) 67% positive response rate (11) 53% positive response rate (42) 53% positive response rate	Positive response rate equals or exceeds benchmark; (2020 data) (3) 78% positive response rate (11) 69% positive response rate (42) 61% positive response rate

The Great Colleges to Work for Survey assesses workplace attitudes and results are benchmarked nationally. Questions 3, 11 & 42 were chosen by employee representatives to be included in KPI measures. The survey is administered bi-annually to benefitted employees and adjunct faculty members.

KPI	Current	Target
Employee Retention Rate	82.5%	90%

The number of individual employees who remained employed for the entire measurement period (Fiscal Year) divided by the number of employees at the start of the measurement period, multiplied by 100 (Society for Human Resource Management, SHRM) benefitted employees only

Resource Alignment

KPI	Current	Target
Resource Allocation	<ul style="list-style-type: none"> • 33.9% Instruction and Instructional Support • 14.7% Student Services and Scholarships • 26.5% Institutional Support • 18.1% Operation and Maintenance of Plant (Inc. depreciation) • 6.8% Auxiliary Enterprises 	<ul style="list-style-type: none"> • 33-40% Instruction and Instructional Support • 14.4-20% Student Services and Scholarships • 22.5-27% Institutional Support • 15-22% Operation and Maintenance of Plant (Inc. depreciation) • 5-8% Auxiliary Enterprises

Resources are distributed among the five areas listed below to serve our educational mission, as well as those resources required to support and maintain the institution.

Operational Efficiency (cont.)

Sustainability

KPI	Current	Target
Course fill rates (school wide avg.)	63%	70%

Course Fill Rate is the percentage of available "seats" in a given course that are occupied by an enrolled student on the census date for that course. Reported for the Academic Year

KPI	Current	Target
Composite Financial Indicator (CFI)	6.14	above 1.1

Composite Financial Indicator is a general measure of financial health that considers cash flow, margins, reserves and debt requirements. This indicator has a range of -4.0 to 10, for public institutions a score of 1.1 or higher is considered acceptable.

KPI	Current	Target
Commission Reserve Percentage	7.60%	Between 7 & 15%

The Commission Reserve Percentage is a ratio of operating fund reserves to biennial operating revenues. This calculation is used by the commission to ensure that college operating reserves do not exceed the allowable reserve amount of 15% of biennial operating revenue. Additionally, this calculation is used by the College to ensure sufficient reserves to sustain the College and to meet unexpected expenses.

KPI	Current	Target
Bond Rating	A+	A+ or higher

Bond Rating is an overall measure of credit worthiness, Western's rating is calculated by S&P.

Reporting Period

All data reported as of July 1

Annual Data encompasses either the Fiscal Year (July 1 thru June 30) or Academic Year (Summer, Fall, Spring terms)