

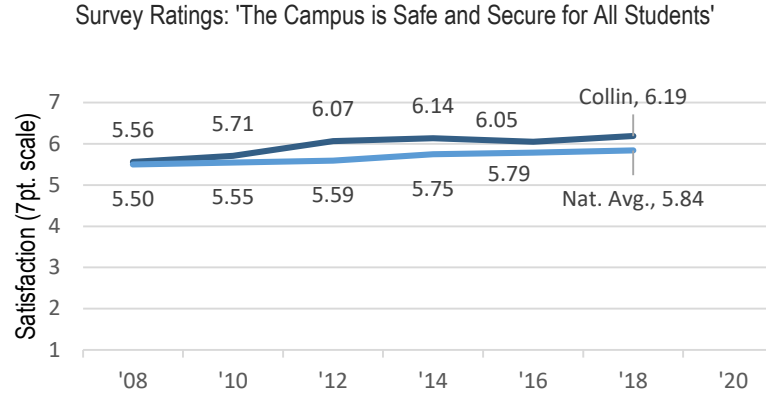
1 Student Safety

Finalize and Execute a Comprehensive Plan that Facilitates the Safety of Faculty, Staff, and Students at Collin College.

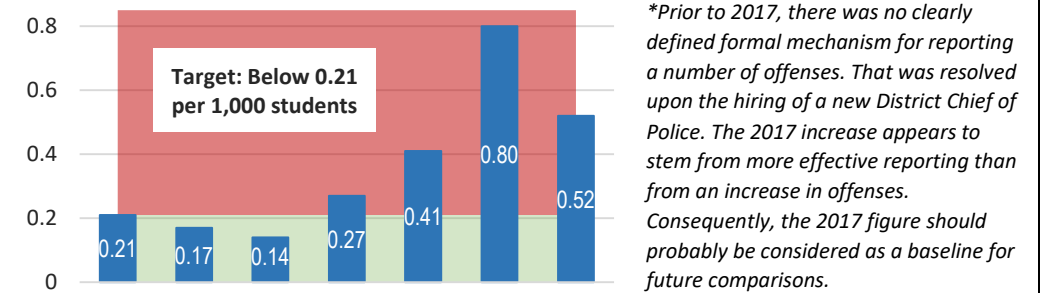
KPI 1: Student Perception of Campus Safety

Target: A mean perception by Collin students higher than the national mean.

KPI 2: Offense Rate per Thousand Students



Criminal Offense Rate per Thousand Students by Fiscal Year

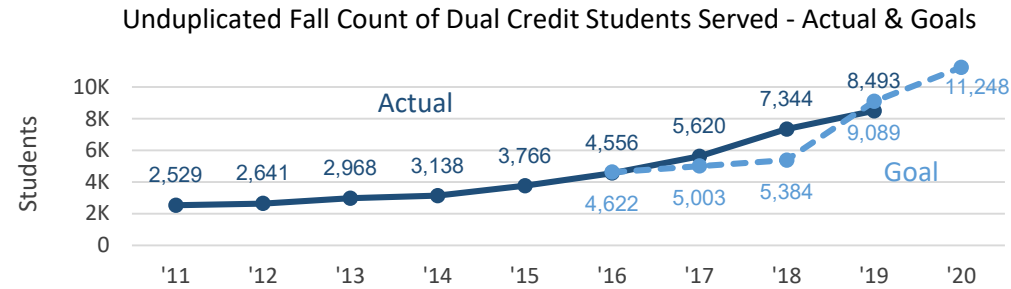


2 High School Pathways

Increase Outreach and Create Streamlined Pathways from High School

KPI: High School Dual Credit Students Served

Note: In 12/2018, the target counts of students served were increased from previous targets of 5,765 for 2019 and 6,146 for 2020.

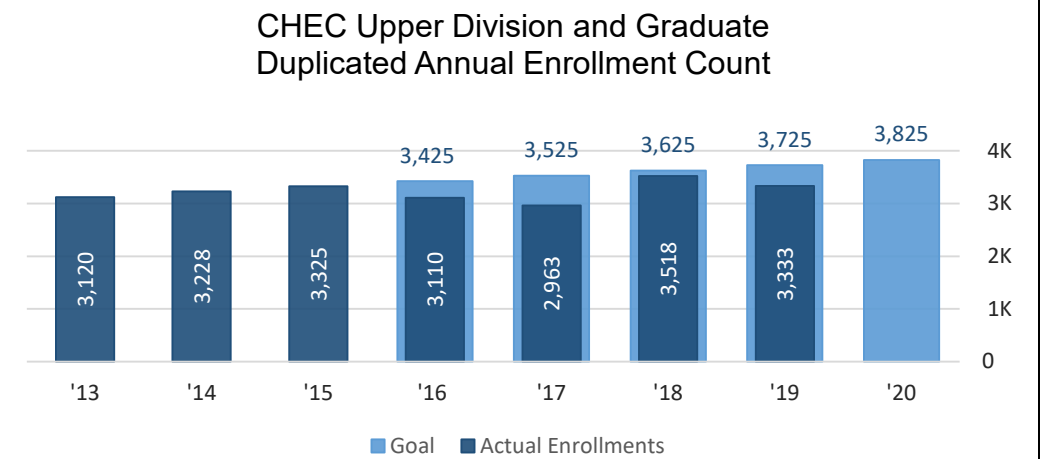
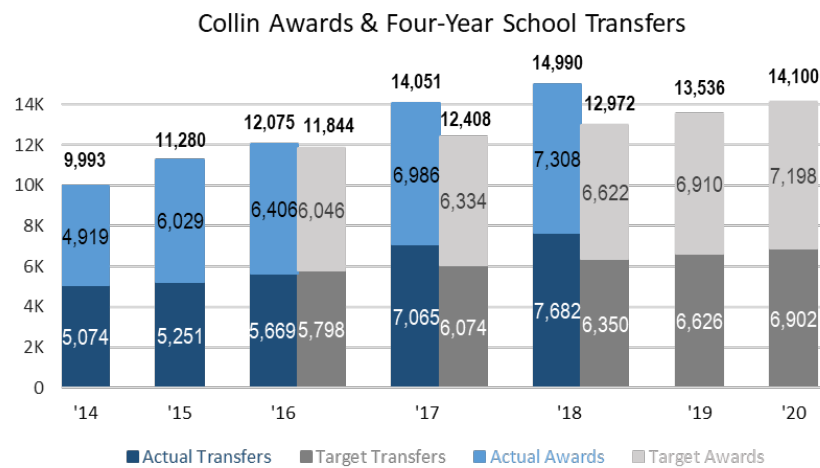


3 University Pathways

Emphasize Student Achievement and Streamline Pathways to Four-Year Colleges and Universities

KPI 1: Completions and Transfer Success

KPI 2: Upper Division and Graduate Enrollment Through the Collin Higher Education Center

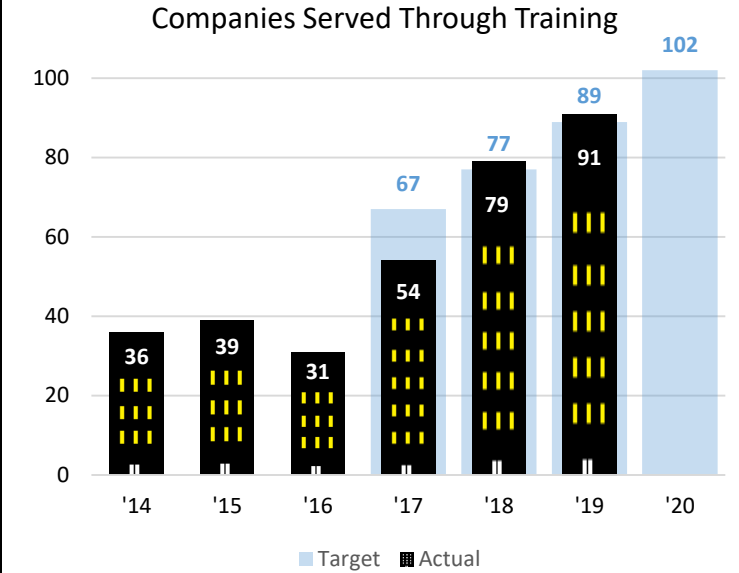
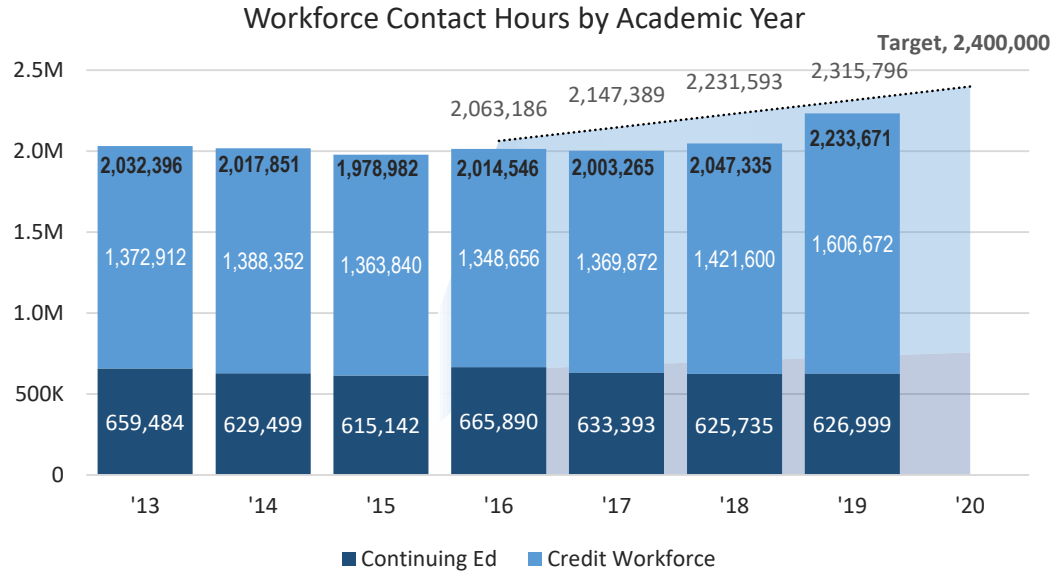


4 Workforce Programs

Expand Career and Technical Programs and Training Offerings in Alignment with Regional Labor Market Demand, and Become the Customized Training Provider of Choice for Additional Employers

KPI 1: Workforce Fundable Contact Hours per Year

KPI 2: Companies Served



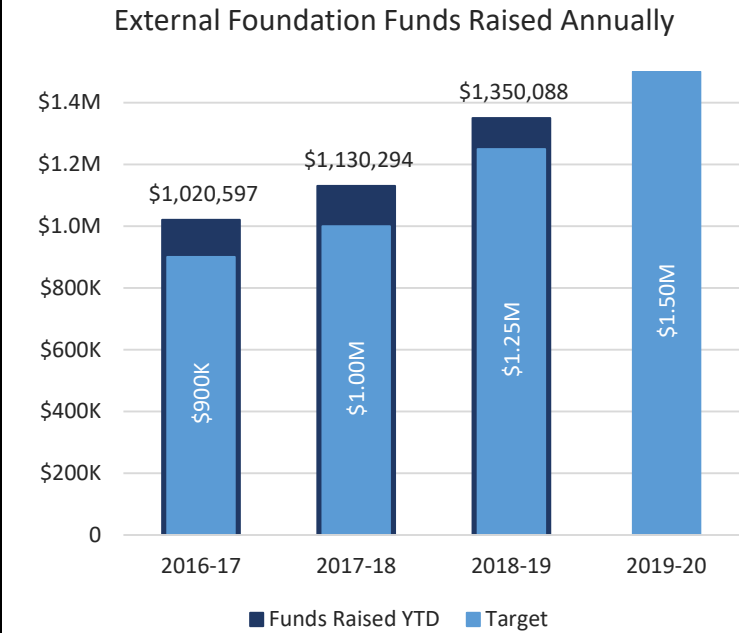
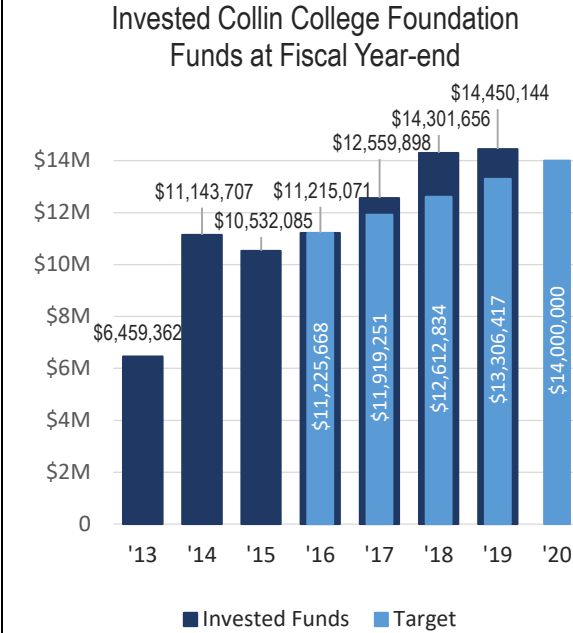
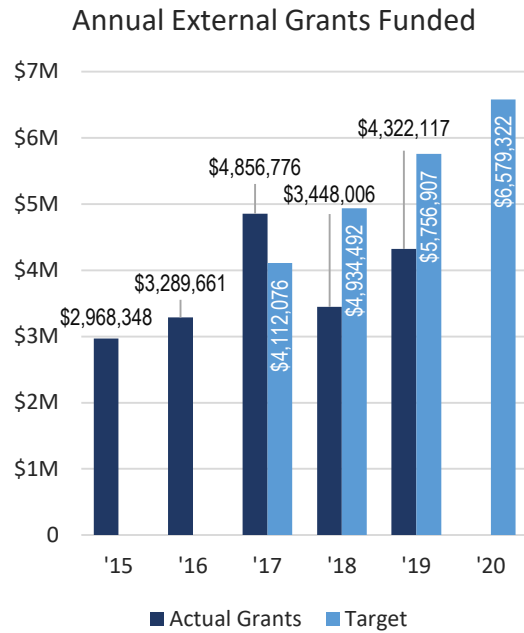
5 Grant & Foundation Revenue

Promote Innovation and Diversify Revenue Streams

KPI 1: Annual External Grant Funding

KPI 2: Invested Funds as of Fiscal Year-end

KPI 3: Foundation External Funds Raised

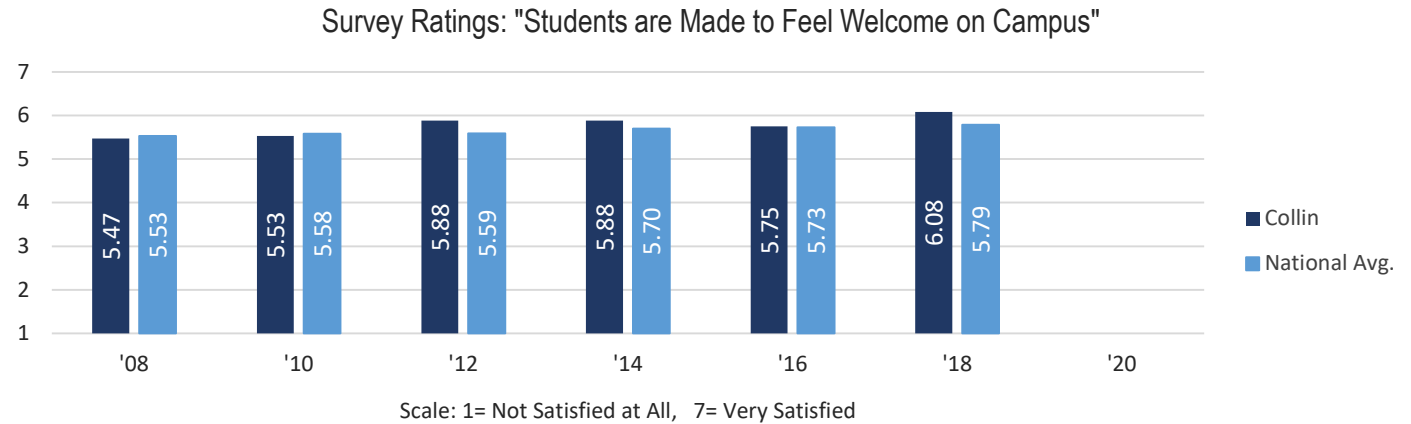


6 Welcoming Environment

Create an Increasingly Welcoming Environment for Students, Community Members, Faculty, and Staff

KPI: Student Perception of Welcome

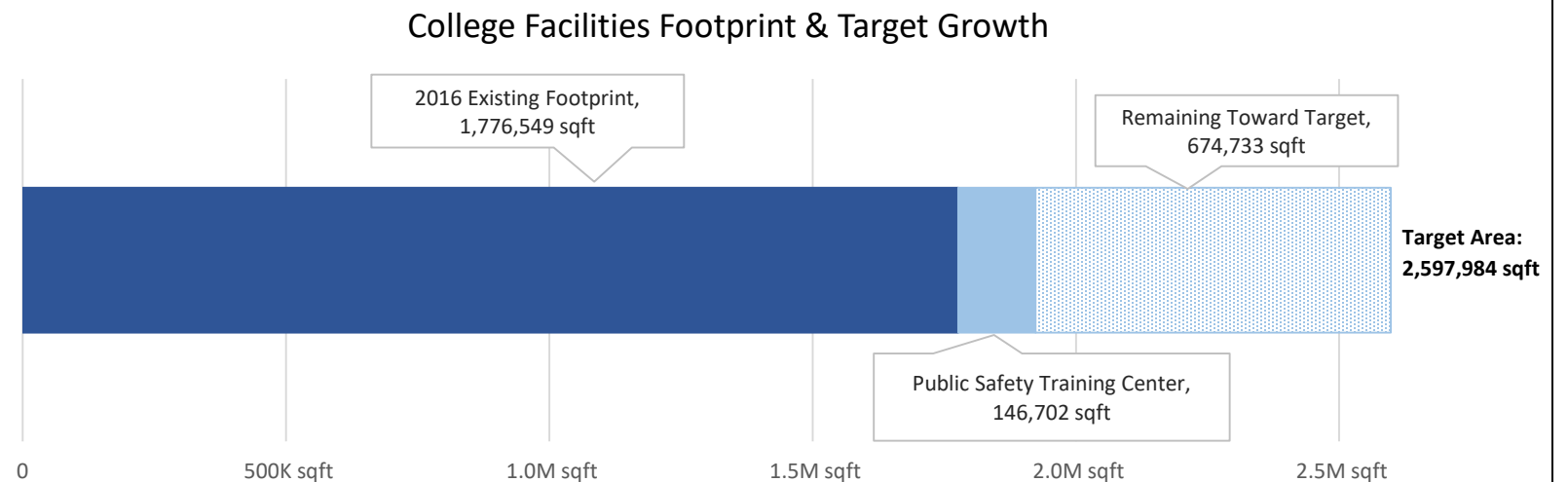
Target: An increase in Collin College's mean response with each administration of the survey.



7 Expanding Facilities

Expand the Physical Footprint of Collin College to Meet Emerging Programmatic Needs, Improve Facilities as Necessary, and Implement the Maintenance Plan to Elevate Services to Our Students

KPI: Total square footage of District-owned facilities at the end of a given fiscal year, as reported by the Executive Director of Facilities



Sources:

1.1 Ruffalo Noel Levitz Student Satisfaction Inventory. <http://inside.collin.edu/iro/noellelvitz.html>

1.2 Collin College Annual Security and Fire Safety Reports, 2012-2017 and District Total Enrollment http://www.collin.edu/aboutus/statistics/Total_Enrollment.html.

2. Collin College Banner Student System based on Argos Data Blocks.

3.1 Award data from Collin College's CBM009 and CBM00M certified state reports. Transfer data provided by the National Student Clearinghouse Student Tracker.

3.2 Count of upper division and graduate enrollments through CHEC provided by the Associate Provost of Instruction.

4.1 THECB certified CBM004 (credit) and CBM00C (noncredit) reports.

4.2 Provided by the Corporate College Executive Director.

5.1 Total grant dollars that come into the College (excluding financial aid) in a given fiscal year as reported by the Manager of Grant Accounting.

5.2 Collin Foundation's investments statements as of the end of a given Collin College fiscal year.

5.3 The Foundation's monthly report at the end of Collin College's fiscal year.

6. Ruffalo Noel Levitz Student Satisfaction Inventory. <http://inside.collin.edu/iro/noellelvitz.html>

7. Executive Director of Facilities.