

Indicator	Key Performance Indicator	2015 Baseline	2016 Actual (Nov 2016)	2017 Actual	2020 Target	G1: Academic Quality	G2: Student-Centered Service	G3: Performance-Based Culture	G4: Employee Development	G5: Resources	G6: Community Partnerships	G7: Marketing
1	Annual Degrees and Certificates Awarded	2,560	2,300	2,327	2,964	X	X	X			X	
2	Fall-to-Fall Retention Rate (Full-Time)	58.7%	60.4%	62.1%	65%	X	X	X				
3	Fall-to-Fall Retention Rate for Underrepresented Minority Students (Full-Time)	54.4%	55.7%	62.5%	65%	X	X	X				
4	Three-Year Graduation Rate (Full-Time)	15.8%	15.8%	15.1%	24%	X	X	X				
5	Three-Year Graduation Rate for Underrepresented Minority Students (Full-Time)	12.7%	13.1%	11.3%	24%	X	X	X				
6	Three-Year Success Rate (University Transfer and/or Graduation; Full-Time)	33.9%	35.5%	34.3%	50%	X	X	X			X	
7	Three-Year Success Rate for Underrepresented Minority Students (University Transfer and/or Graduation; Full-Time)	27.1%	29.3%	28.1%	50%	X	X	X			X	
8	Overall Licensure and Certification Pass Rate	89.0%	87.7%	91.3%	90%	X		X			X	
9	Percentage of Enrolled Students Seen in Advising	75.0%	76.4%	75.5%	95%		X					
10	Student-to-Advisor Ratio	1,044 to 1	718 to 1	530 to 1	300 to 1		X			X		
11	Percentage of First-Time Degree/Certificate-Seeking Developmental Education Students who Complete Developmental Requirements within One Year	22.8%	23.0%	24.9%	50%	X	X					
12	Percentage of First-Time Full-Time Degree/Certificate-Seeking Students who Earn 24 Credit Hours within One Year	27.0%	30.1%	31.7%	40%	X	X					
13	Yield Rate (% of those Admitted who Enrolled)	44.1%	44.7%	44.0%	50%		X	X			X	
14	Percentage of Full-Time Employees with Performance Appraisals and Goals using Improved Appraisal Form	82.0%	99.0%	90.0%	100%			X	X			
15	Ratio of Full-Time Staff Employees of Color / Regional Population Value	0.99 to 1	0.98 to 1	1.01 to 1	1 to 1				X			
16	Ratio of Full-Time Faculty of Color / National Qualified Population Value	0.79 to 1	0.88 to 1	0.87 to 1	1 to 1				X			

Indicator	Key Performance Indicator	2015 Baseline	2016 Actual (Nov 2016)	2017 Actual	2020 Target	G1: Academic Quality	G2: Student-Centered Service	G3: Performance-Based Culture	G4: Employee Development	G5: Resources	G6: Community Partnerships	G7: Marketing
17	HLC Total Composite Financial Indicator Score	1.84	1.12	2.26	2.00					X		
18	Instructional Expenses as a Percentage of Total Expenditures	46%	46%	52%	49%	X			X	X		
19	Utilities Cost Per Square Foot	\$1.53	\$1.45	\$1.33	\$1.37					X		
20	Gas and Electric Energy Use Intensity (kBtu/sq ft, or thousand British Thermal Units/Square Feet)	109 kBtu/sq/ft	99 kBtu/sq/ft	83.7 kBtu/sq ft	90 kBtu/sq/ft					X		
21	Federal Grants Expended Annually	\$5,460,411	\$5,269,944	\$3,446,665	\$6,500,000					X		
22	Foundation Total Assets	\$9,820,190	\$9,580,371	\$10,394,559	\$15,000,000					X		X
23	Number of Memorandum of Understanding (MOU) Agreements with Local Businesses	0	22	30	40						X	
24	Percentage of Students in Workforce Majors (AAS/Cert; Fall Semester)	34%	32%	28%	40%						X	
25	Service Area Market Share	24.4%	23.4%	25.3%	25%			X			X	
26	Ratio of Students of Color / Population Value	1.11 to 1	1.15 to 1	1.09 to 1	1.20 to 1						X	
27	Percentage of AA/AS Majors with Articulation Agreements with University Partners	70%	73%	71%	100%						X	
28	Percentage of TCC Website Users who Visit Apply Page	6.9%	11.5%	16.6%	15%						X	X
29	Unaided Awareness of TCC among General Public	16%	Available in 2017	17%	20%							X