

| 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 |
|--|--|---------------|------------------------|-------------|-------------|----------------------|------------------------------|-------------------------------|--------------------------|---------------|----------------------------|---------------|
| Priority 1: Learning Effectiveness and Student Success | | | | | | | | | | | | |
| 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% | 15.7% | 24% | X | X | X | | | | |
| 5 | Three-Year Graduation Rate for Underrepresented Minority Students (Full-Time) | 12.7% | 13.1% | 12.0% | 24% | X | X | X | | | | |
| 6 | Three-Year Success Rate (University Transfer and/or Graduation; Full-Time) | 33.9% | 35.5% | 34.4% | 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 | |
| Priority 2: Organizational Development and Accountability | | | | | | | | | | | | |
| 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 | | | |

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|---|---|----------------|------------------------|-----------------|---------------|----------------------|------------------------------|-------------------------------|--------------------------|---------------|----------------------------|---------------|
| 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 | | |
| Priority 3: Community Engagement | | | | | | | | | | | | |
| 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% | 33% | 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 |