

# **Wake Technical Community College KPI Report**

Prepared by  
Effectiveness and Innovation Services



# WTCC Mission

The mission of Wake Technical Community College is to improve and enrich lives by meeting the lifelong education, training, and workforce development needs of the communities it serves; to promote individual success in the workplace and in higher education; and to increase entrepreneurship as well as cultural, social, and economic development.

# WTCC Goals

*Wake Tech's commitment to the economic vitality of the county and region is intertwined in our day to day activities. The Wake Tech of the future will achieve prominence by investing in a commitment to:*

## **Goal 1: Student Success**

Wake Tech will provide students with a safe and dynamic learning environment through policies, curricula, instruction, and support services that are responsive to their needs and focused on improving completion rates in programs that prepare them for employment or transfer to a four year institution.

## **Goal 2: Workforce Development**

Wake Tech will promote economic growth, job creation, and entrepreneurship through educational partnerships that provide citizens with the skills necessary for success in a transformational economy. Partnerships will include business, industry and the public school system.

## **Goal 3: Diverse Learning Needs**

Wake Tech will provide citizens with opportunities to develop and upgrade essential skills for lifelong learning and the workplace through flexible, accessible, and customized educational and training programs.

## **Goal 4: Resources**

Wake Tech will continuously research, analyze and secure the resources necessary to fulfill the mission of the College.

## **Goal 5: Community Services**

Wake Tech will provide courses and support services for personal enrichment and lifelong learning and centered around the community's civic, economic, and cultural needs.

# KPI Definition

A Key Performance Indicator (**KPI**) is a measurable value that demonstrates how effectively a company is achieving key business objectives. Organizations use **KPIs** to evaluate their success at reaching targets.

# KPI Targets



National Benchmarks (*ex.* IPEDS, CCSSE)



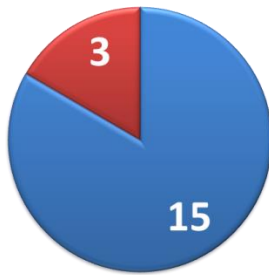
State Benchmarks (*ex.* NCCCS  
Performance Measures)



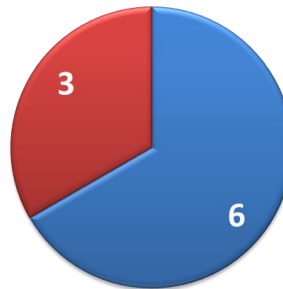
WTCC Self-Selected Targets

# KPI Summary Dashboard

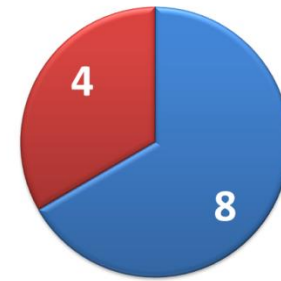
Student Success  
Index



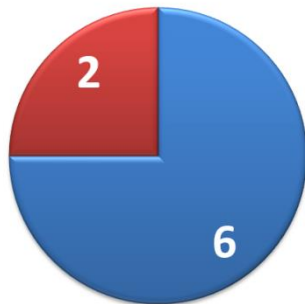
Workforce  
Development  
Index



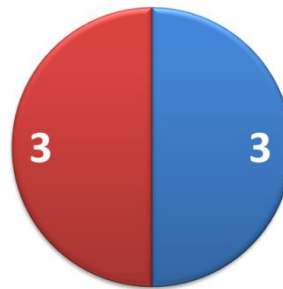
Diverse  
Learning Needs  
Index



Resources Index



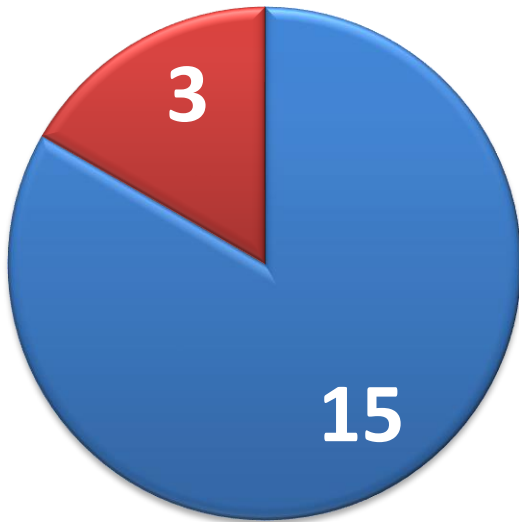
Community and  
Public Services



■ KPIs Met  
■ KPIs Not Met

# Goal 1: Student Success KPIs

## Student Success Index



■ KPIs Met

■ KPIs Not Met

### ***WTCC Above National IPEDS Comparison Colleges\****

- ✓ Unduplicated Headcount (WTCC 30,399 vs 16,455)
- ✓ FTE (WTCC 16,766 vs 8,028)
- ✓ Number of degrees/certificates WTCC (3141 vs 1917)
- ✓ Graduation rate (WTCC 14% vs 13%)
- ✓ Transfer-out rate (WTCC 32% vs 16%)
- ✓ Full-time retention (WTCC 72% vs 56%)
- ✓ Part-time retention (WTCC 50% vs 39%)

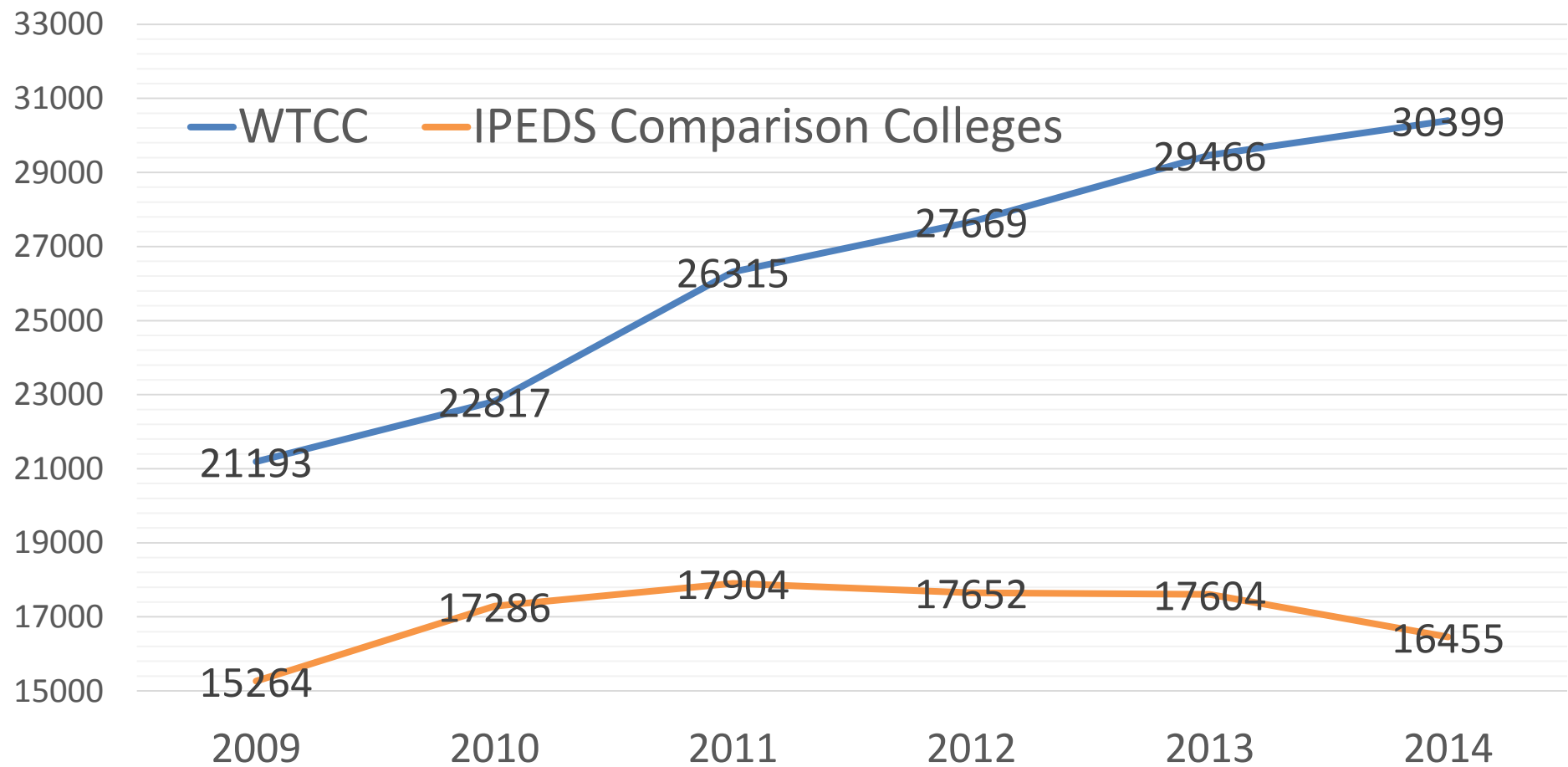
### ***WTCC Above NCCCS College Averages***

- ✓ Credit English Success (WTCC 48.9% vs 46.9%)
- ✓ Credit Math Success (WTCC 28.9% vs 26.9%)
- First Year Progression (WTCC 67.8% vs 68.4%)
- Curriculum Completion (WTCC 42.8% vs 46.5%)
- ✓ Transfer Performance (WTCC 85.3% vs 82.7%)

### ***WTCC Graduate Satisfaction Targets***

- 70% Completely accomplished their goals (68.5%)
- ✓ 90% Satisfied with Academic Advising (90.3%)
- ✓ 90% Satisfied with Admissions (97.0%)
- ✓ 90% Satisfied with Instruction in courses (97.4%)
- ✓ 90% Satisfied with Registration (95.8%)
- ✓ 90% Satisfied with Campus Security (98%)

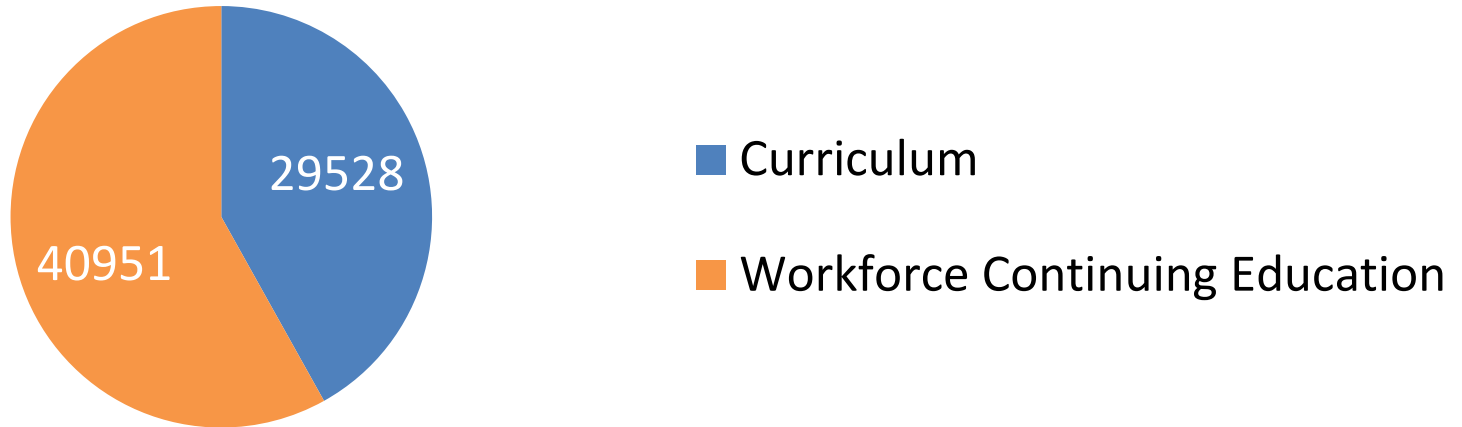
# Unduplicated Headcount - Total



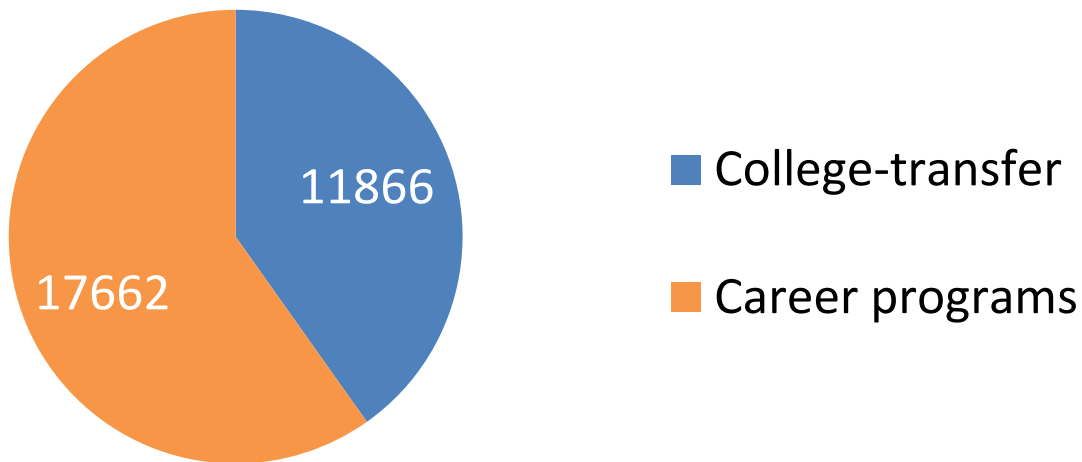


# WTCC Unduplicated Headcount 2015-2016

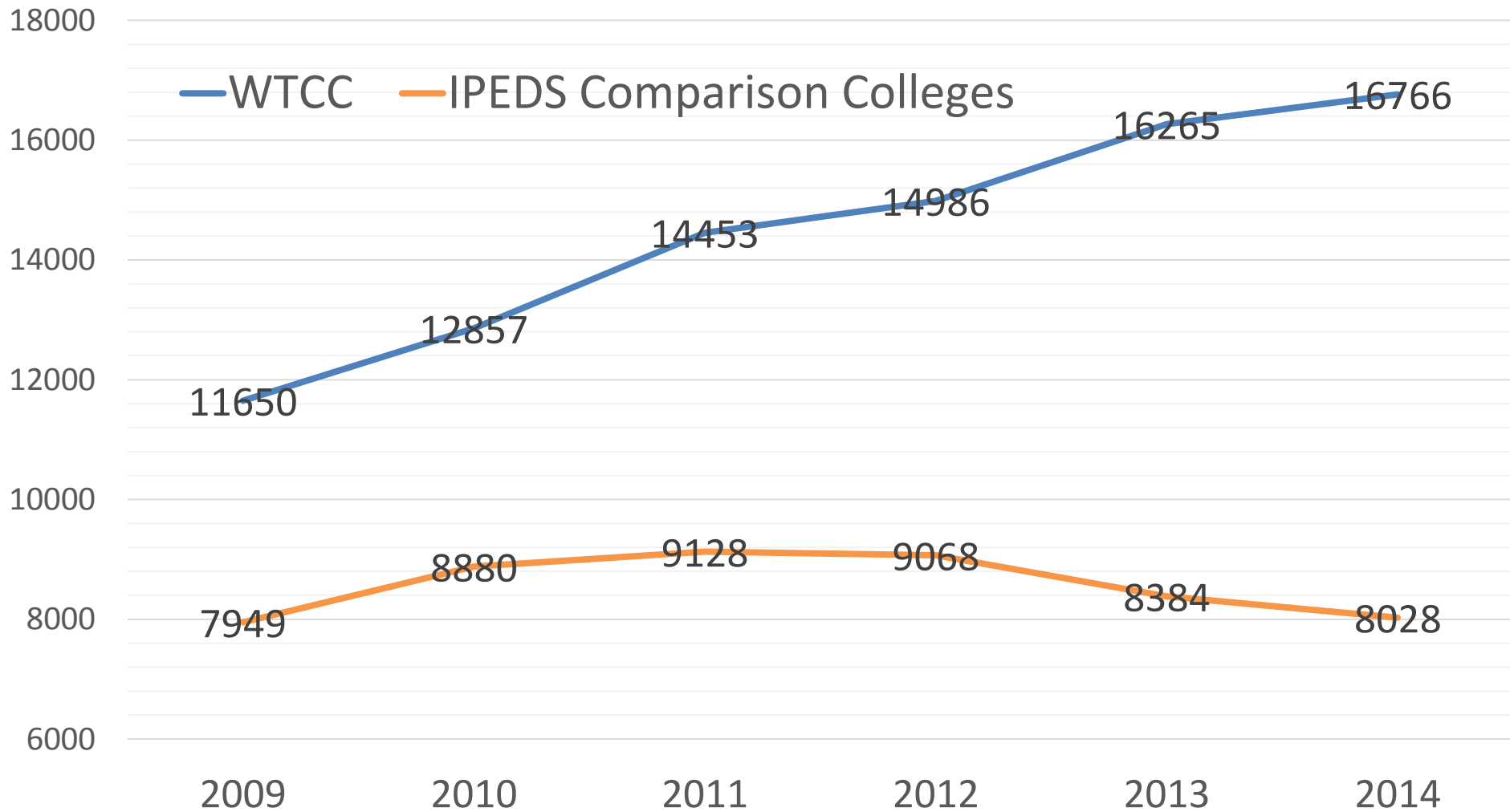
**For-Credit vs Non-Credit Education**



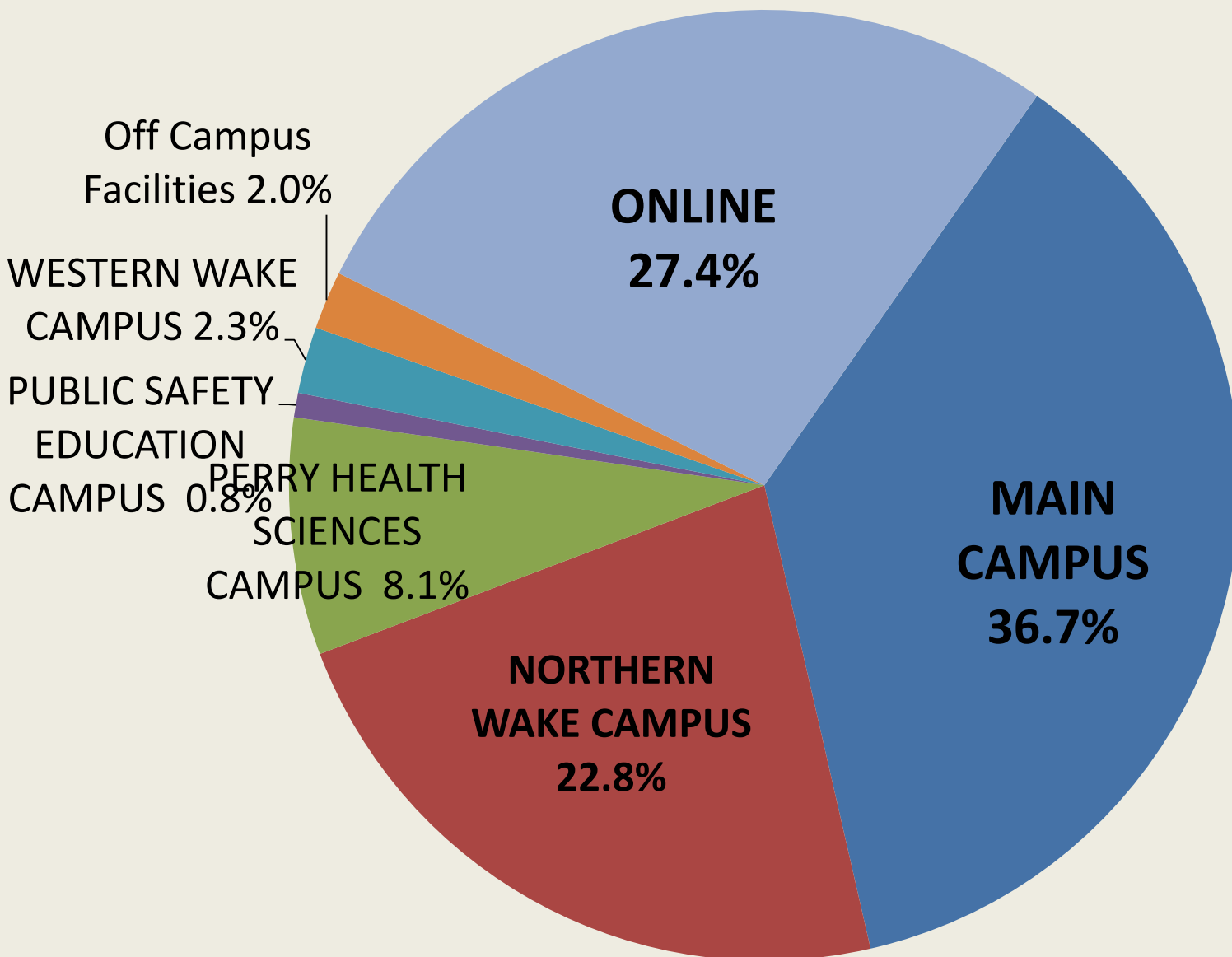
**College Transfer vs Career Programs**



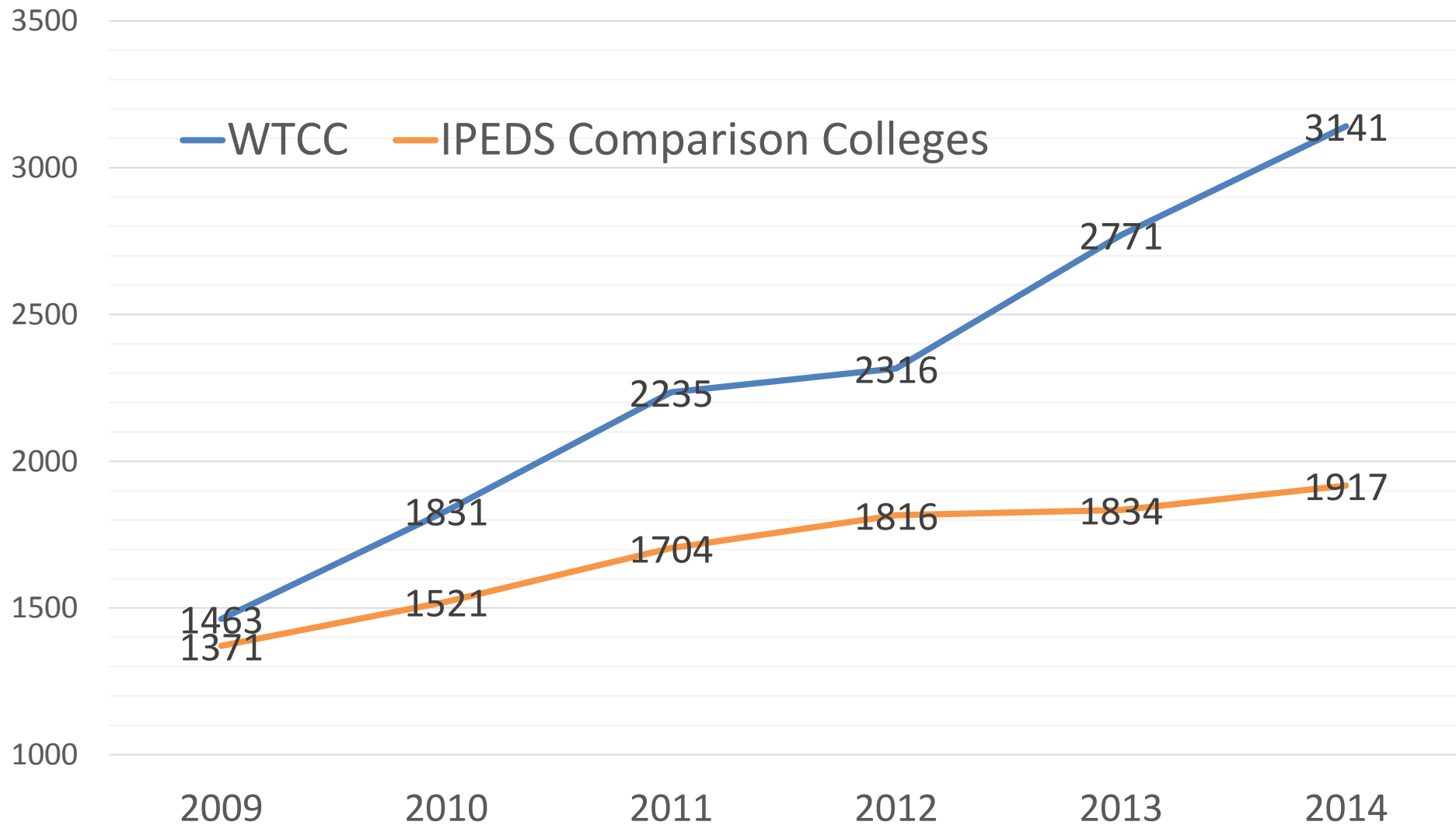
# Total FTE



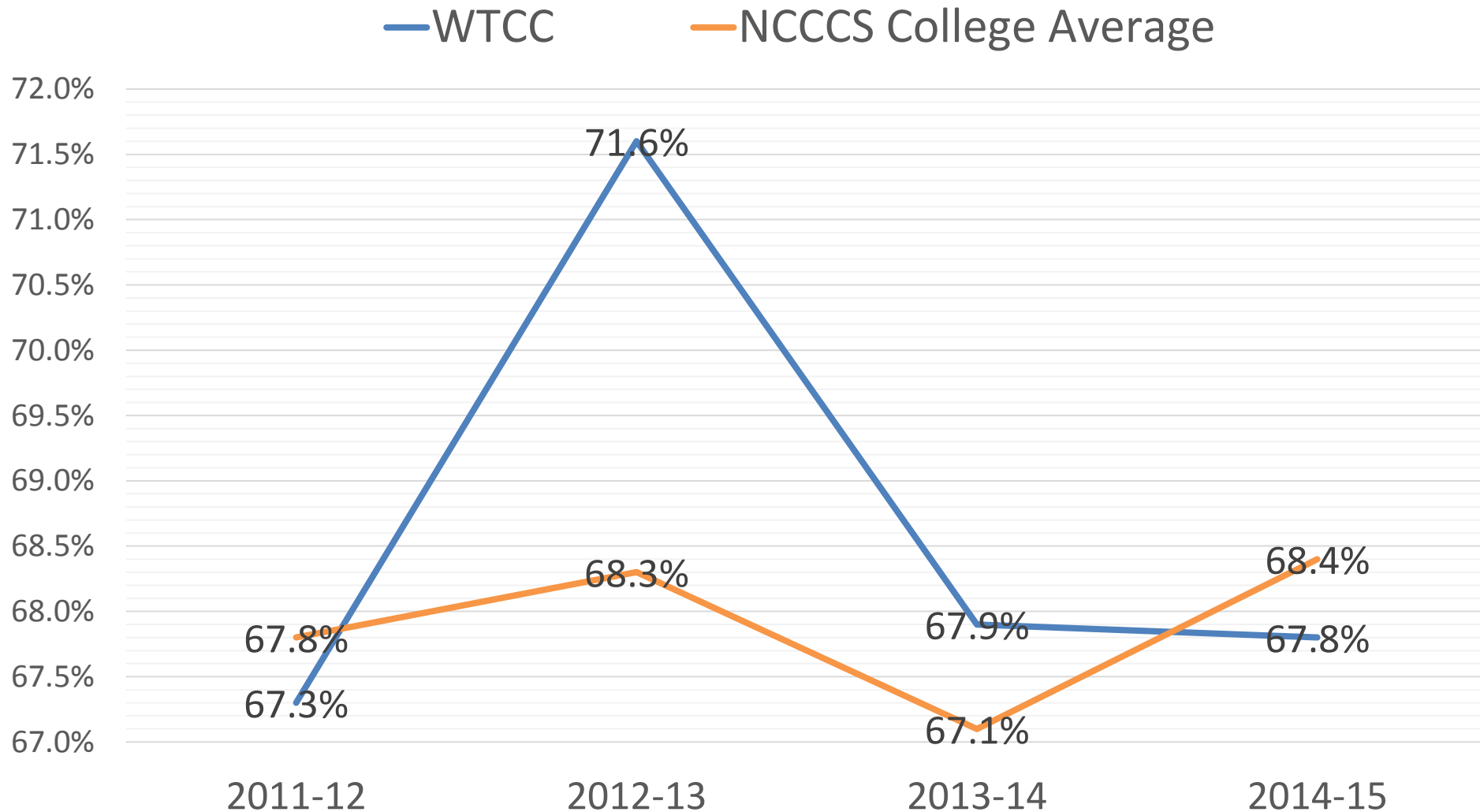
# FTE by Campus



# Number of Degrees/Certificates

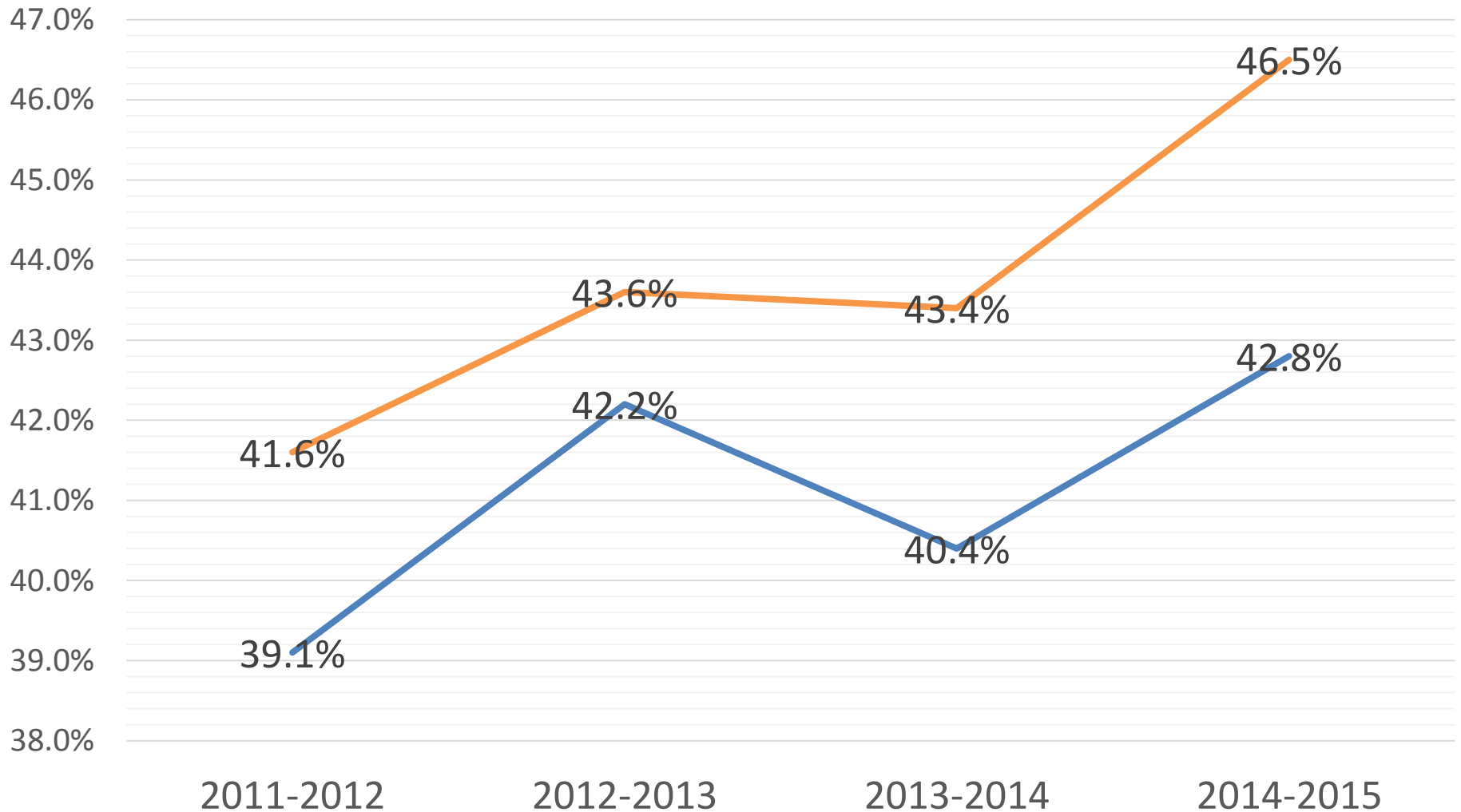


# First Year Progression

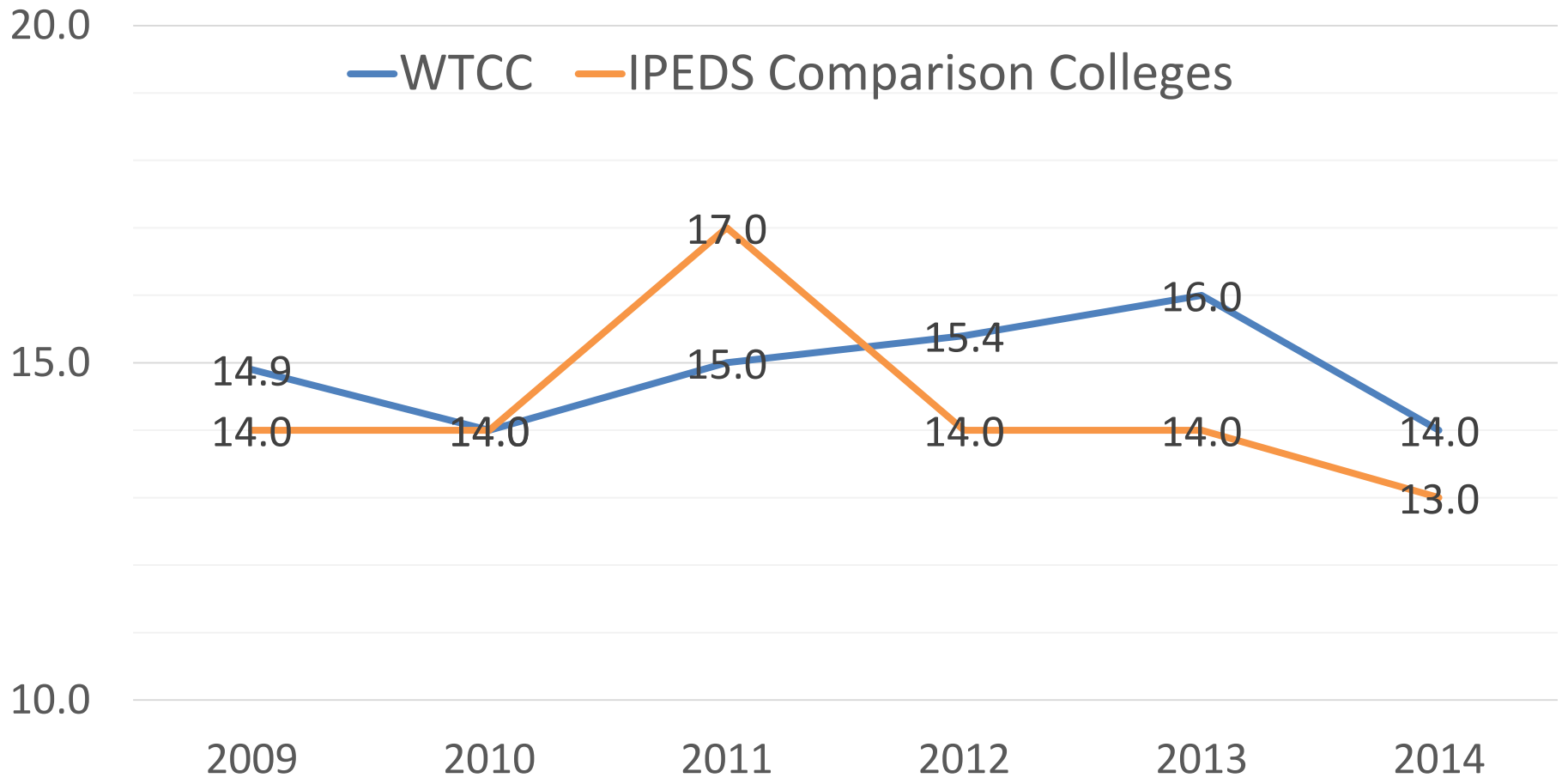


# Curriculum Completion

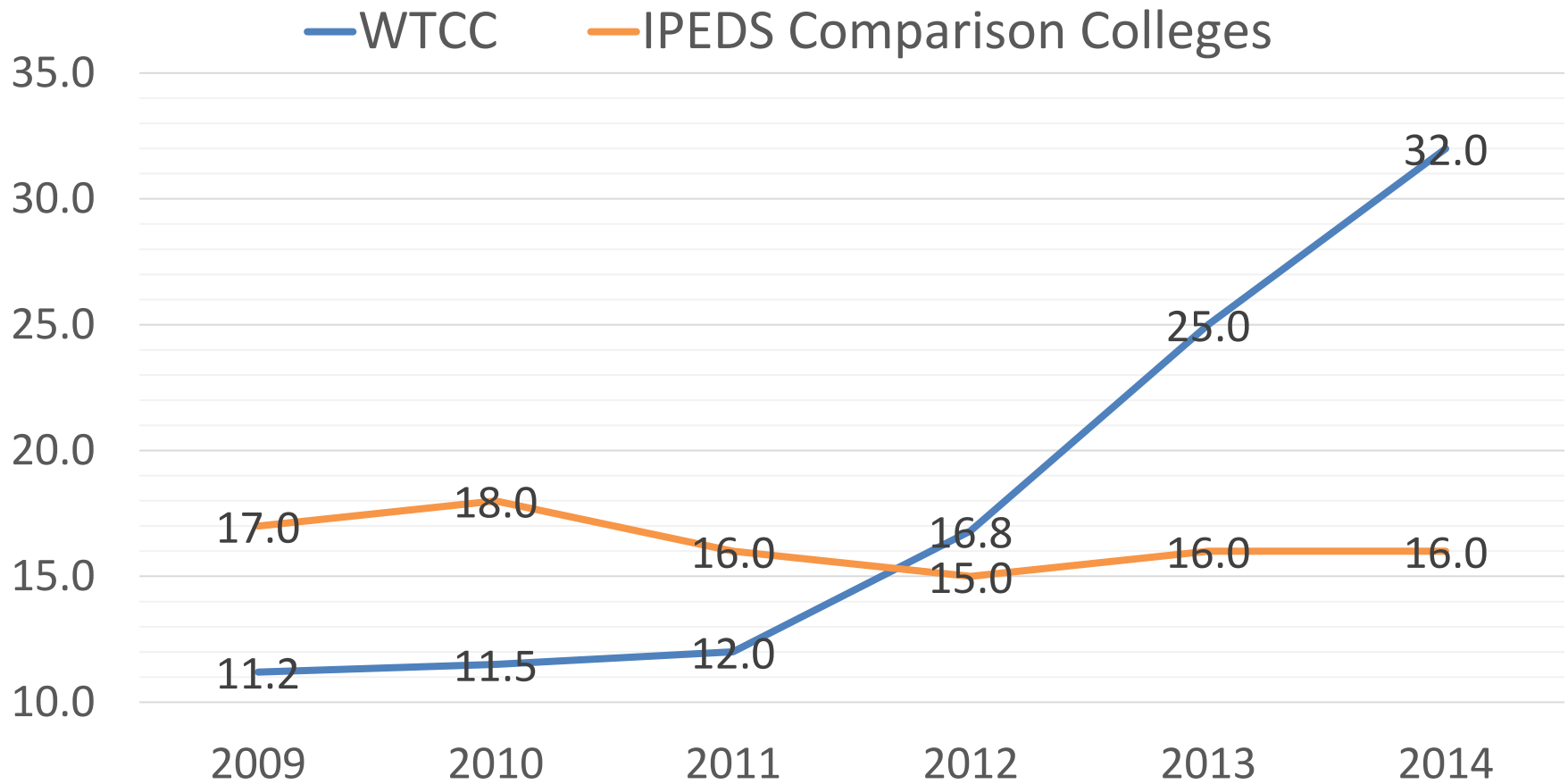
— WTCC — NCCCS College Average



# Graduation Rate (%)



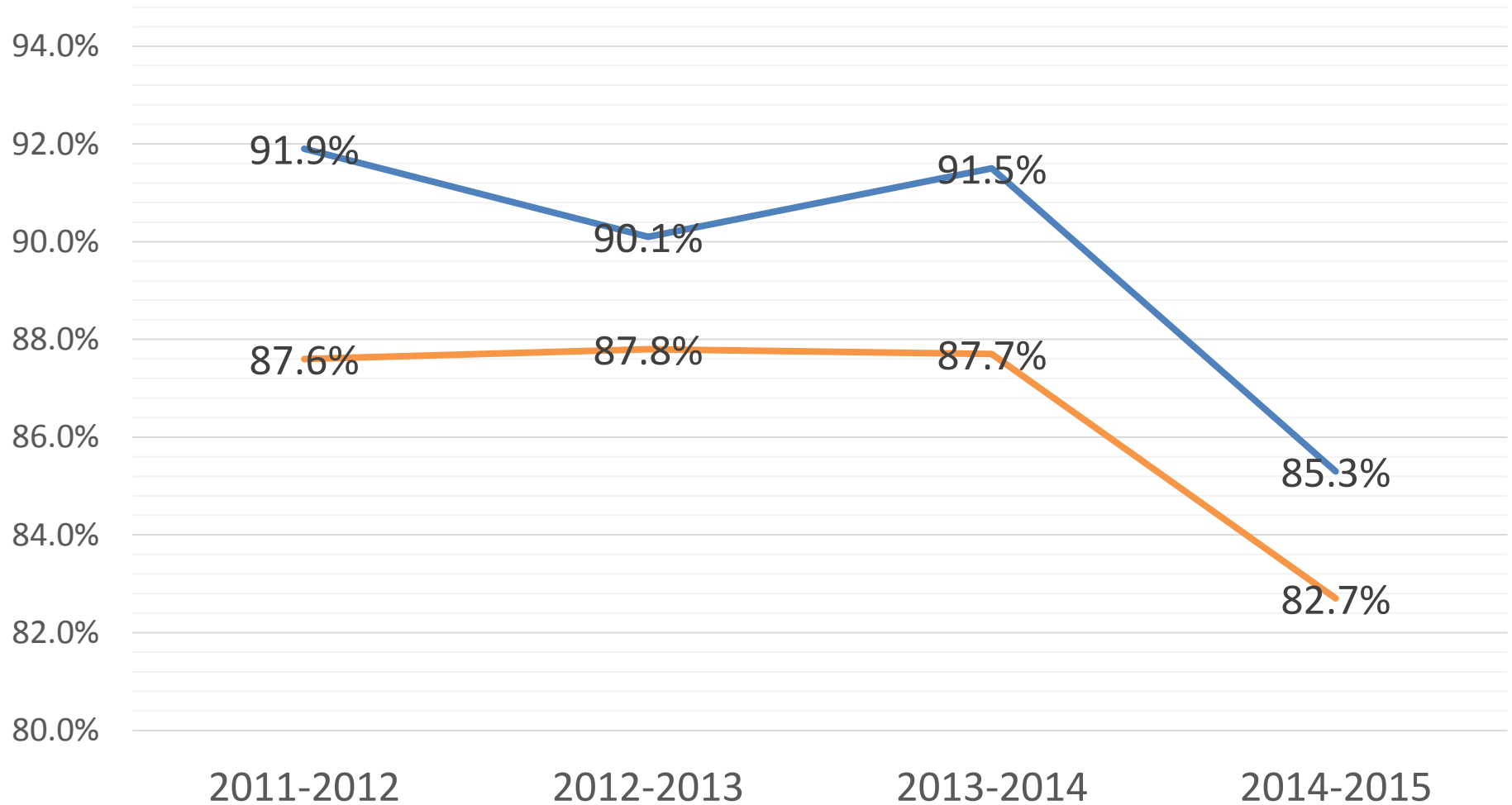
# Transfer-Out Rate (%)



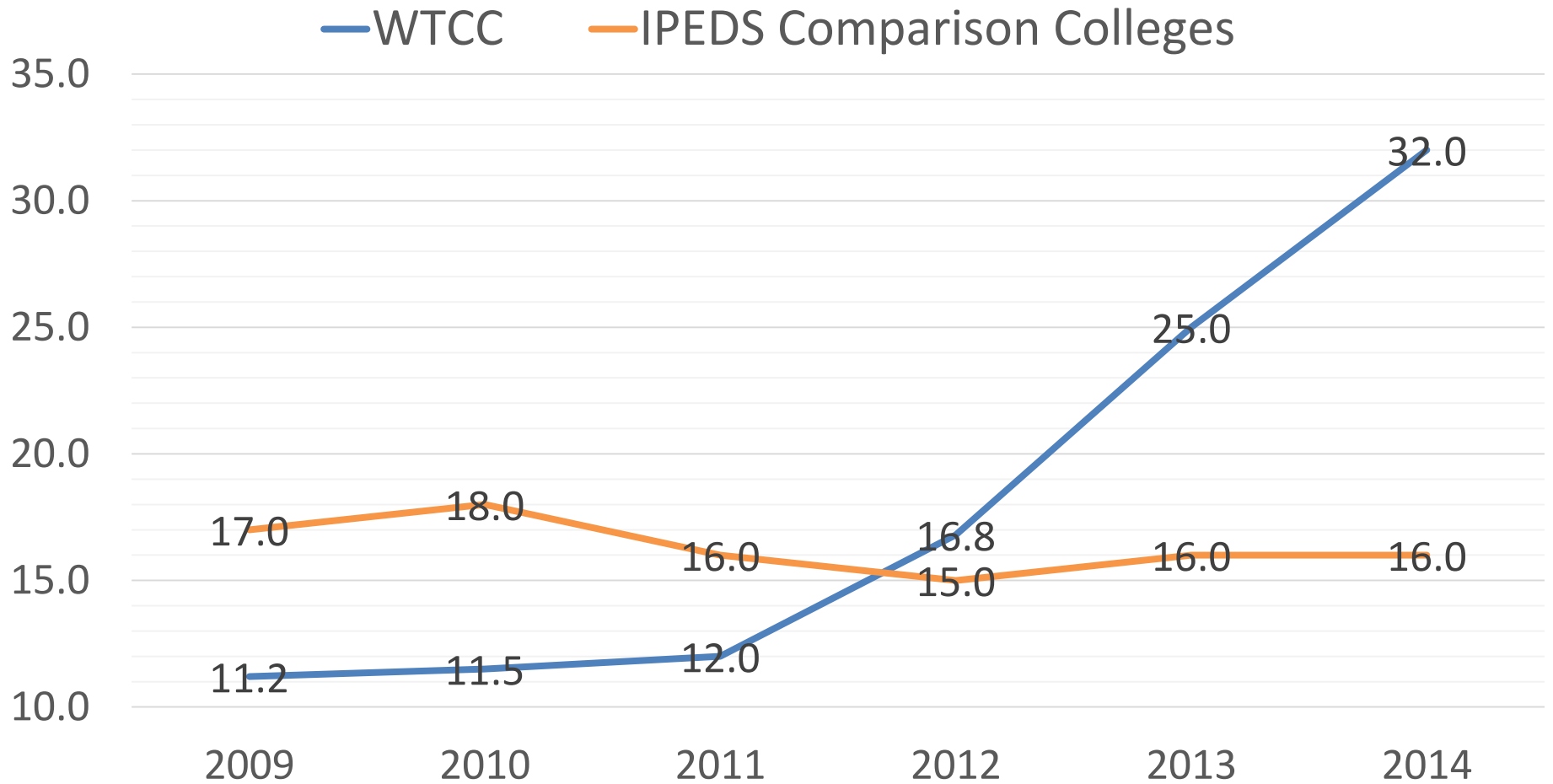


# College Transfer Performance – NCCCS

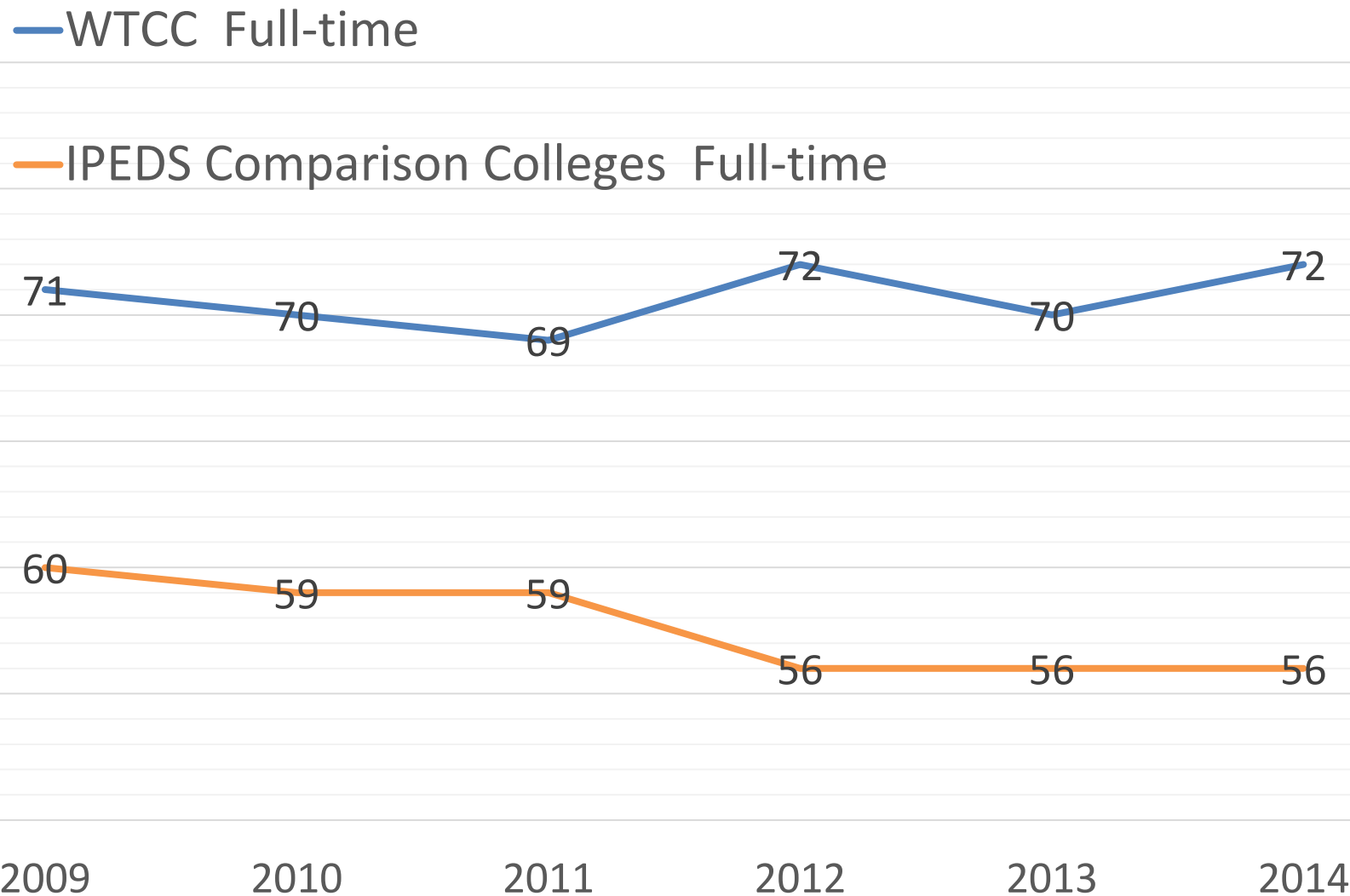
— WTCC — NCCCS College Average



# Transfer-Out Rate (%)

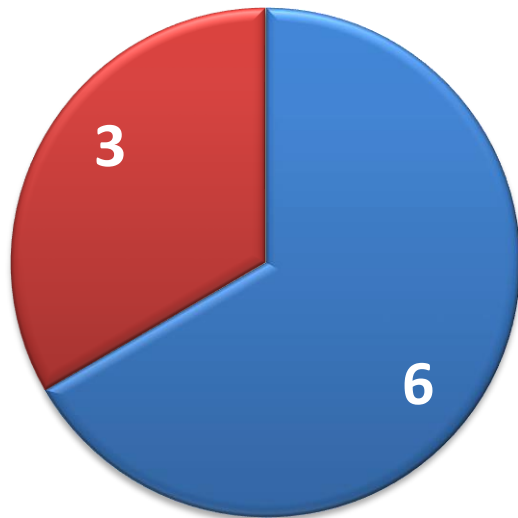


# Full-Time Retention



# Goal 2: Workforce Development KPIs

## Workforce Development Index



■ KPIs Met

■ KPIs Not Met

### ***WTCC Above NCCCS College Averages***

- ✓ *Licensure pass rate (WTCC 93.8% vs 82.3%)*

### ***WTCC Career Programs and Workforce Continuing Education Targets***

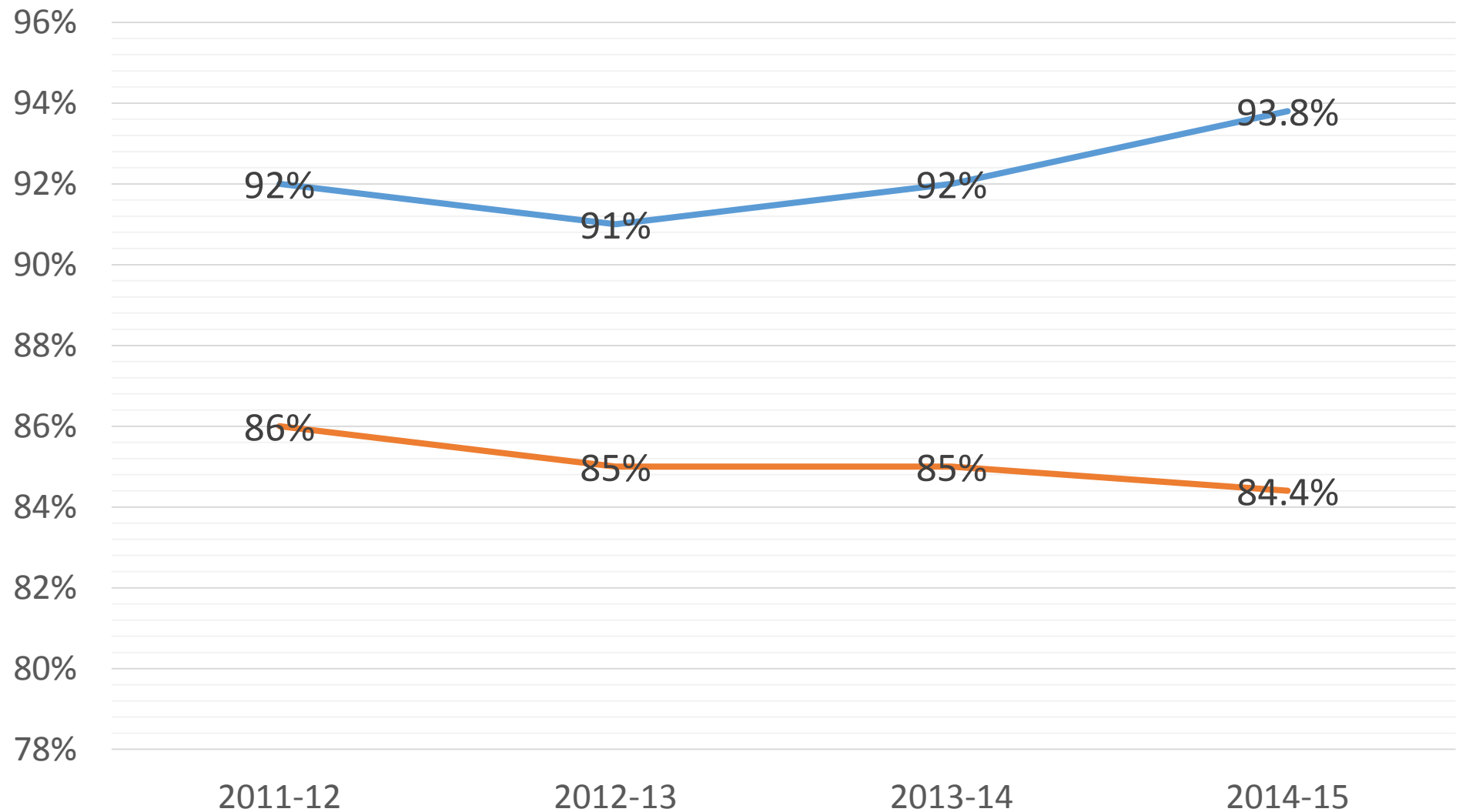
- *4% Workforce Con Ed (Non-Credit) annual enrollment growth (0.05%)*
- *4% per year Customized Training Programs enrollment growth (3.8%)*
- ✓ *5% annual increase in jobs created/retained through small business center (124.6%)*
- *4% For-Credit Career Programs annual enrollment growth (2.1%)*
- ✓ *1% per year annual increase in Career Programs Credentials (52.4%)*
- ✓ *85% of Career Programs graduates employed within one year of graduation (88%).*

### ***WTCC Workforce Development Satisfaction Targets***

- ✓ *90% Satisfied with Job Placement Office (97%)*
- ✓ *90% Satisfied with Co-Op programs (96.8%)*

# Licensure and Certification Passing Rate

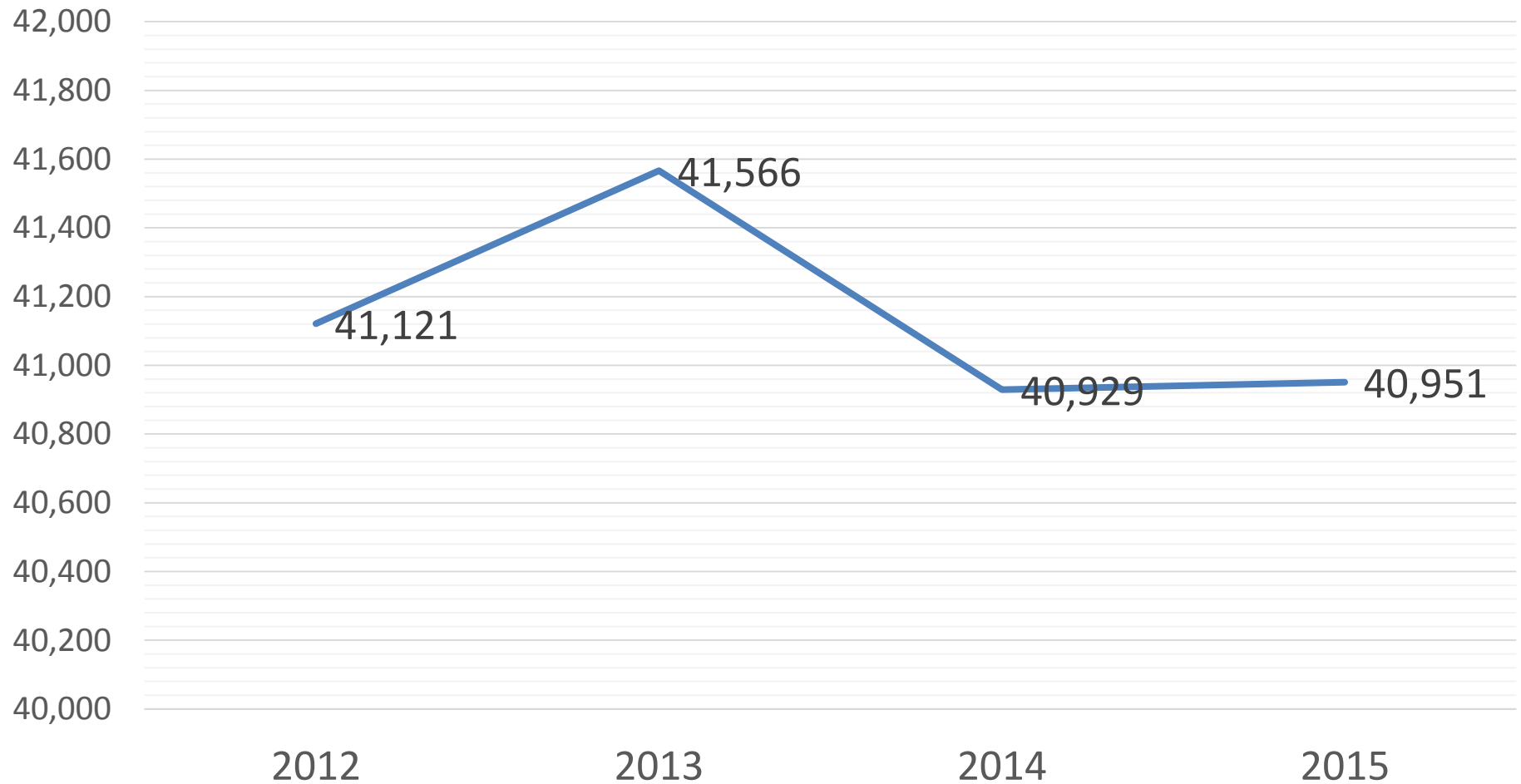
— WTCC — NCCCS



# 2014-2015 Licensure and Certification

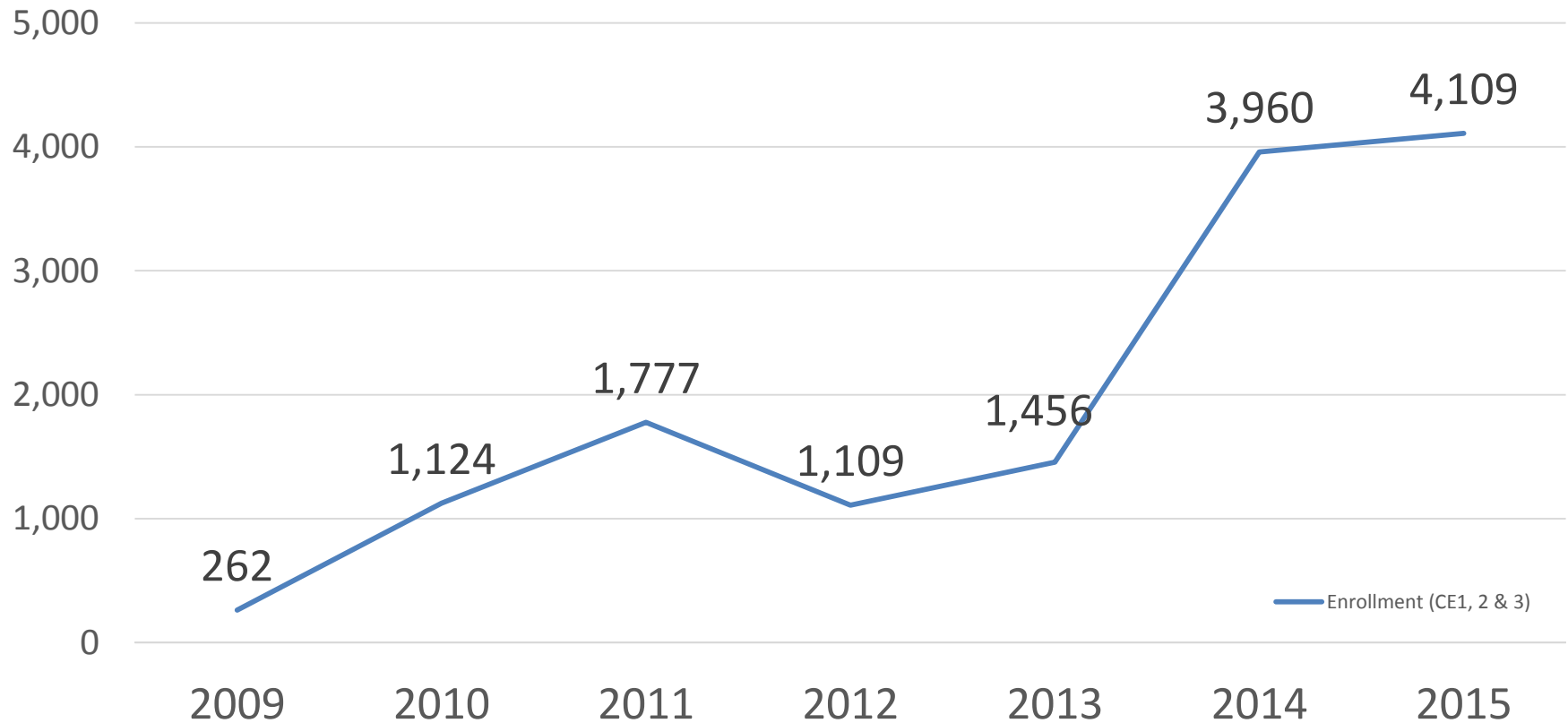
| License/Certificate                | WTCC Pass Rate | NCCCS System Pass Rate |
|------------------------------------|----------------|------------------------|
| Basic Law Enforcement Training     | 95%            | 93%                    |
| Dental Hygiene                     | 93%            | 91%                    |
| Massage & Body Work                | 100%           | 83%                    |
| Radiography                        | 100%           | 93%                    |
| Cosmetology                        | 96%            | 90%                    |
| Esthetician                        | 100%           | 94%                    |
| Manicurist                         | 80%            | 79%                    |
| Emergency Medical Technician (EMT) | 89%            | 76%                    |
| EMT-Paramedic                      | 95%            | 89%                    |
| Registered Nursing                 | 98%            | 92%                    |

# Workforce Continuing Education (Non-Credit) Enrollment Growth



Source: Continuing Education Registrar's Office 8/4/2016

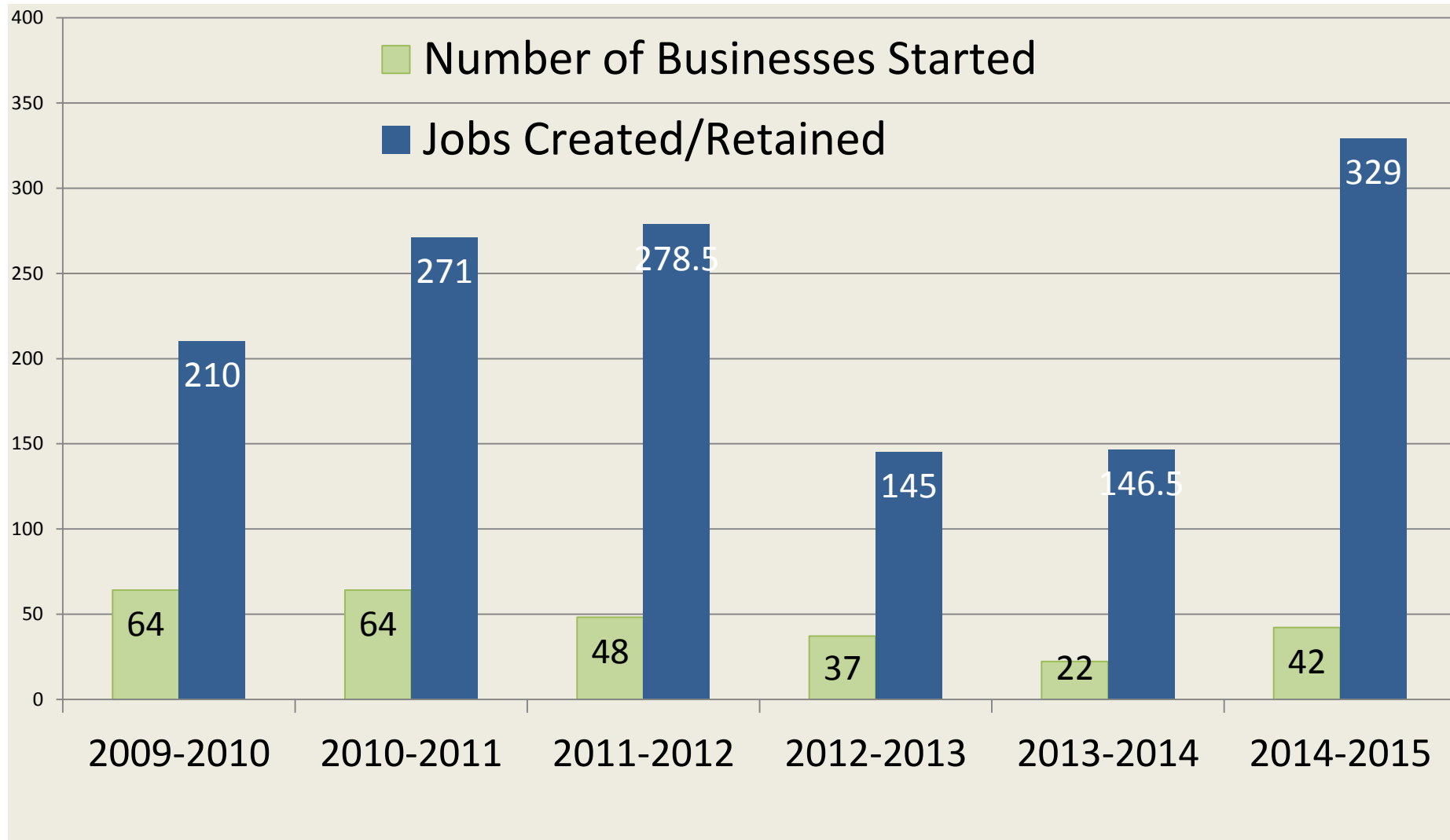
# Customized Training Enrollment Growth



Source: Continuing Education Registrar's Office, XRFM—CE Data Registration File Reports for 01/01/15-12/31/15, 8/4/2016

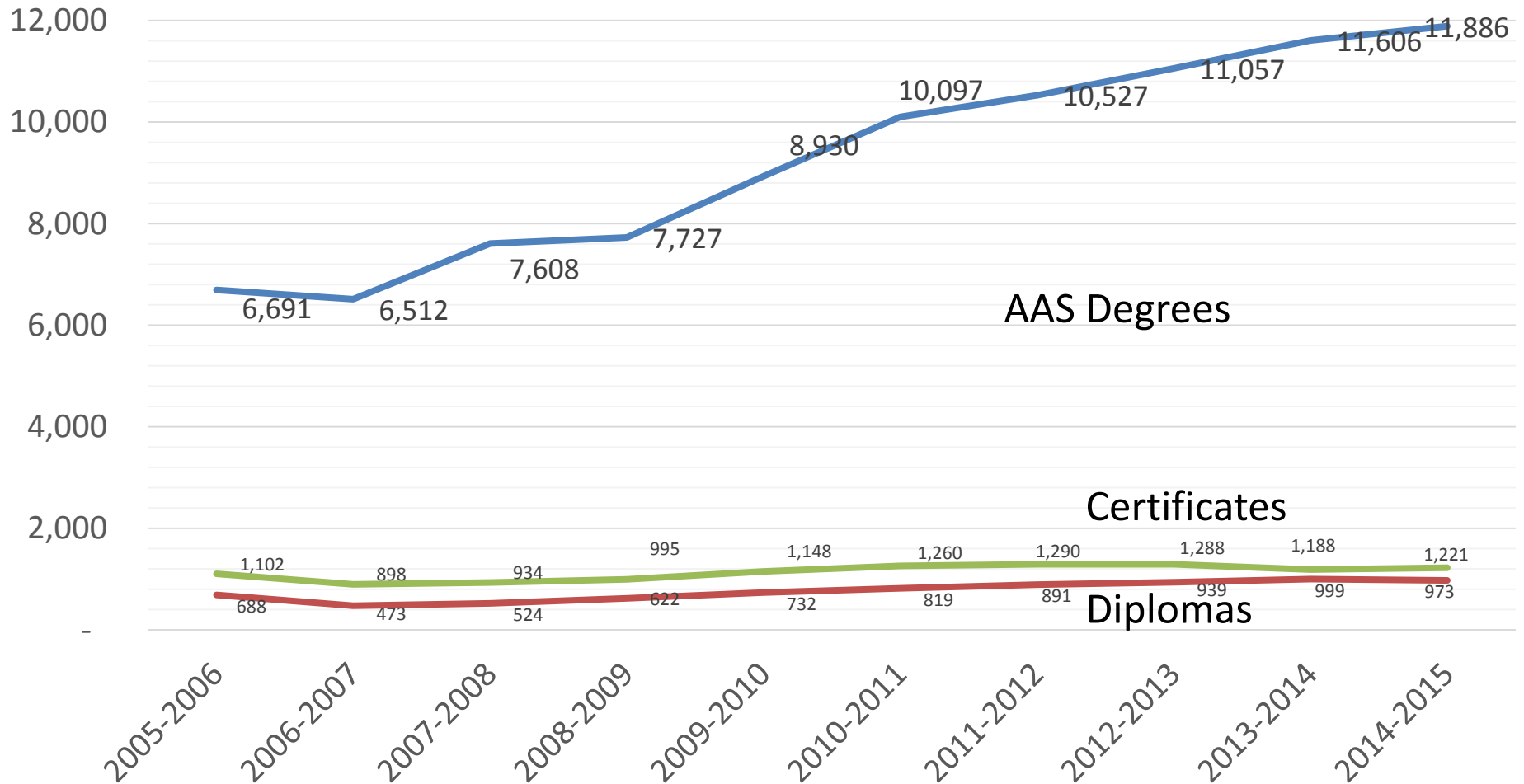


# Small Business Center



Source: Continuing Education Registrar's Office, XRFM—CE Data Registration File Reports for 01/01/15-12/31/15, 8/4/2016

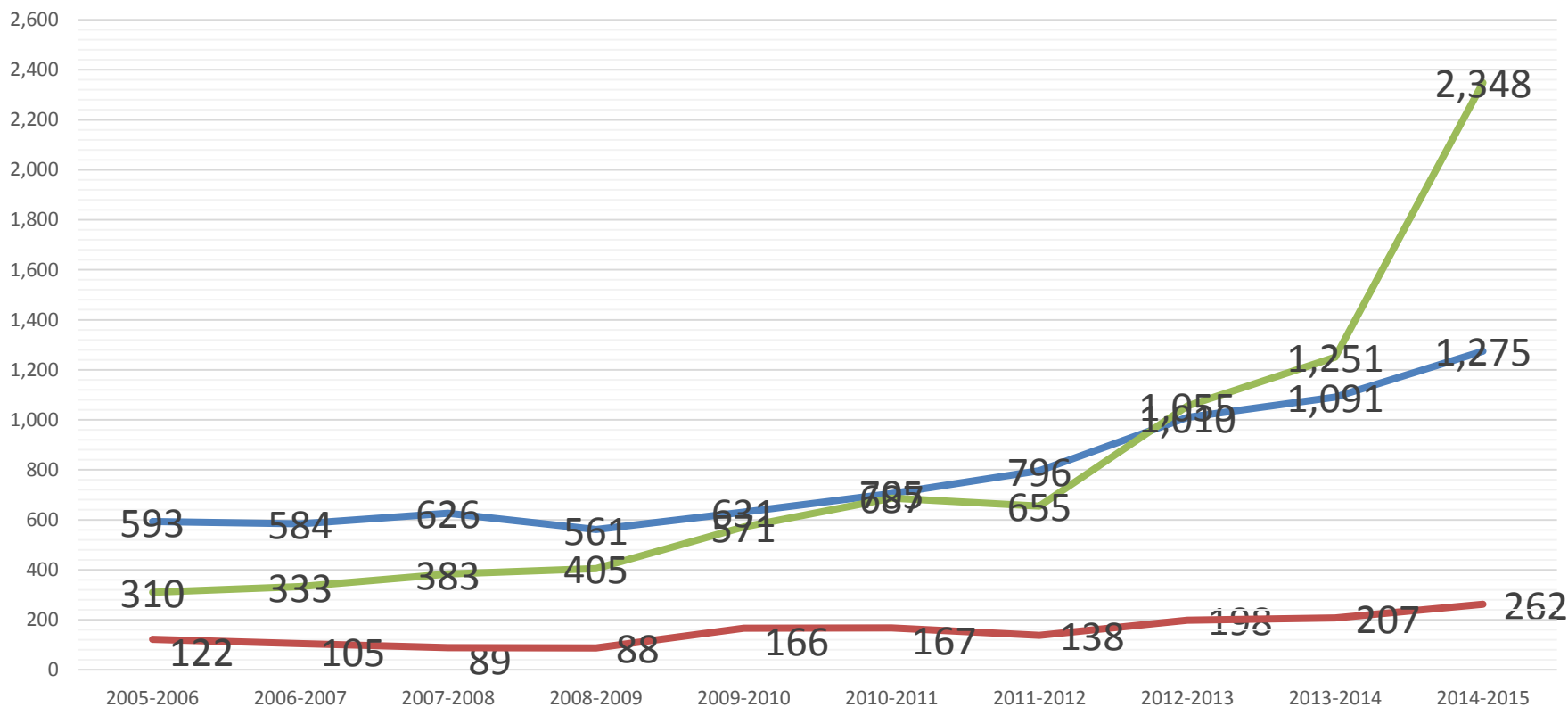
# For-Credit Career Programs Enrollment Growth



Source: NCCCS Data Warehouse/WebI Rich Client; Enrollment by Curriculum Program - by Year 8/1/2016

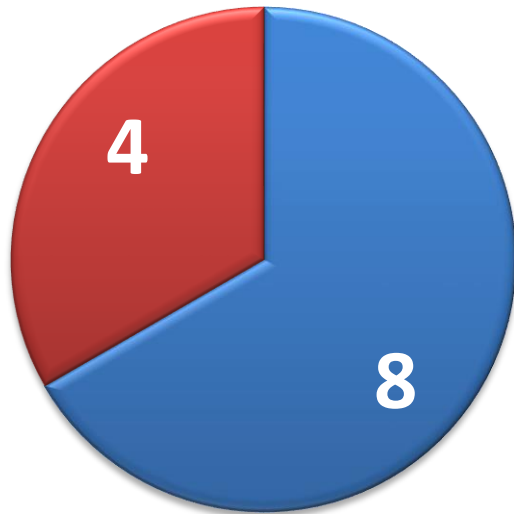
# Number of For-Credit Career Programs Credentials

— Associate Degrees — Diplomas — Certificates



# Goal 3: Diverse Learning Needs KPIs

## Diverse Learning Needs Index



■ KPIs Met

■ KPIs Not Met

### **WTCC Above National Cohort of Extra-Large Colleges (CCSSE 2015)**

- Active/Collaborative Learning (WTCC 47.9% vs 49.8%)
- Student Effort (WTCC 48.6% vs 49.3%)
- ✓ Academic Challenge (WTCC 51.0% vs 50.1%)
- ✓ Student-Faculty Interaction (WTCC 48.0% vs 47.9%)
- Support for Learners (WTCC 47.4% vs 48.5%)

### **WTCC Above NCCCS Colleges**

- ✓ Basic skills progress (WTCC 61.6% vs 58.1% NCCCS)
- ✓ % of distance learning methods to all methods (WTCC 88.4% vs Total NCCCS 61.2%)

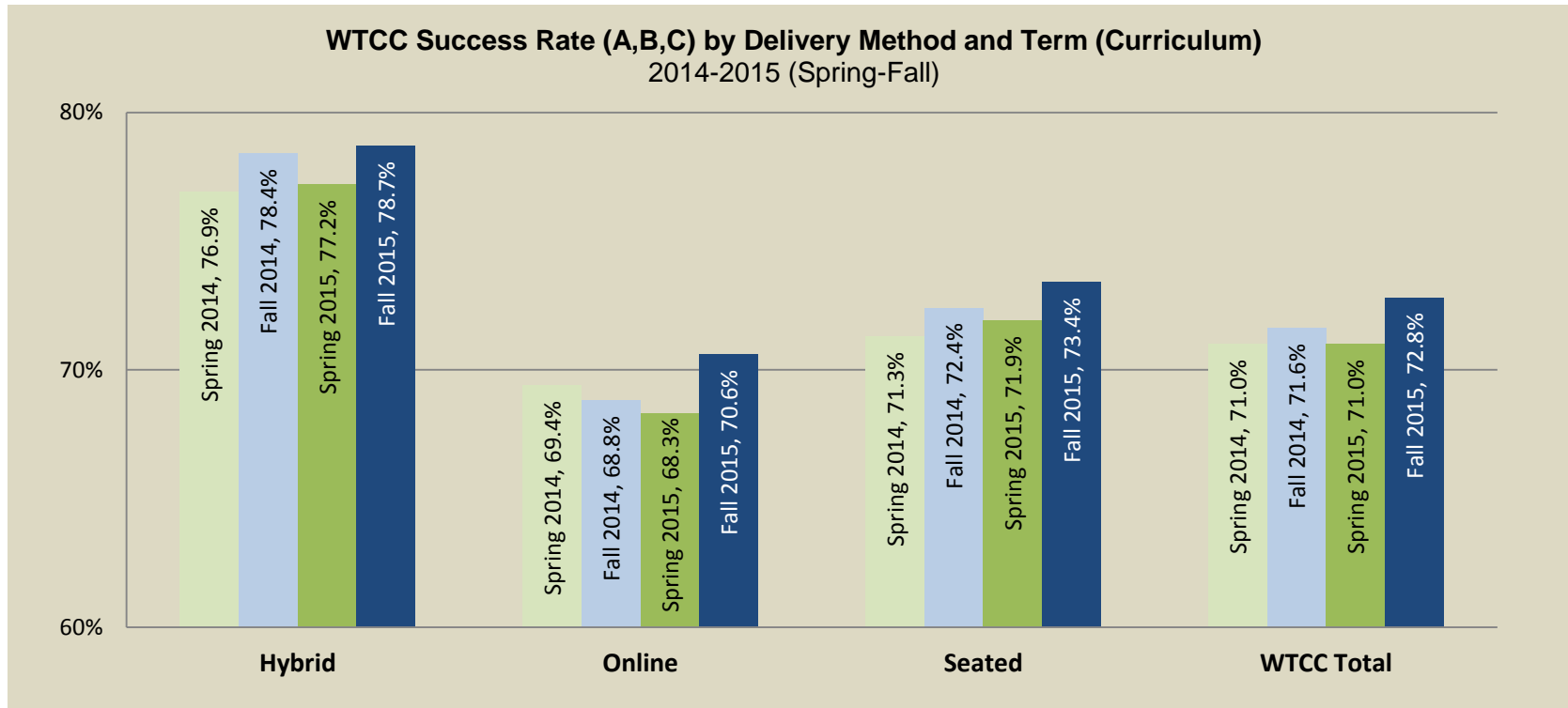
### **WTCC Annual Growth**

- ✓ Growth in GED/AHS students served greater than NCCCS (WTCC 61% vs 27.0%)
- 4% per year Customized Training Programs enrollment growth (3.8%)

### **WTCC Success Equity**

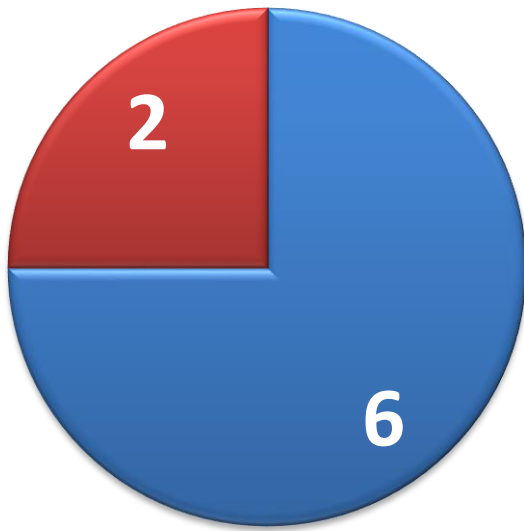
- ✓ 10% or less difference between enrollment % and graduation % by gender, race and ethnicity (<8.3%)
- ✓ 5% or less difference in success rates between online and face-to-face courses (2.8%)

# Diverse Learning Needs Snapshot



# Goal 4: Resources KPIs

## Resources Index



■ KPIs Met

■ KPIs Not Met

### ***WTCC Above NCCCS College Averages***

- ✓ *Efficiency of facilities usage (WTCC 67 ft<sup>2</sup>/FTE vs 106 ft<sup>2</sup>/FTE)*
- ✓ *% of Full-time faculty (WTCC 60% vs 48%)*
- ✓ *Average FTE generated per faculty per semester (WTCC 9.1 vs 6.8 NCCCS )*

### ***WTCC Annual Funding Growth***

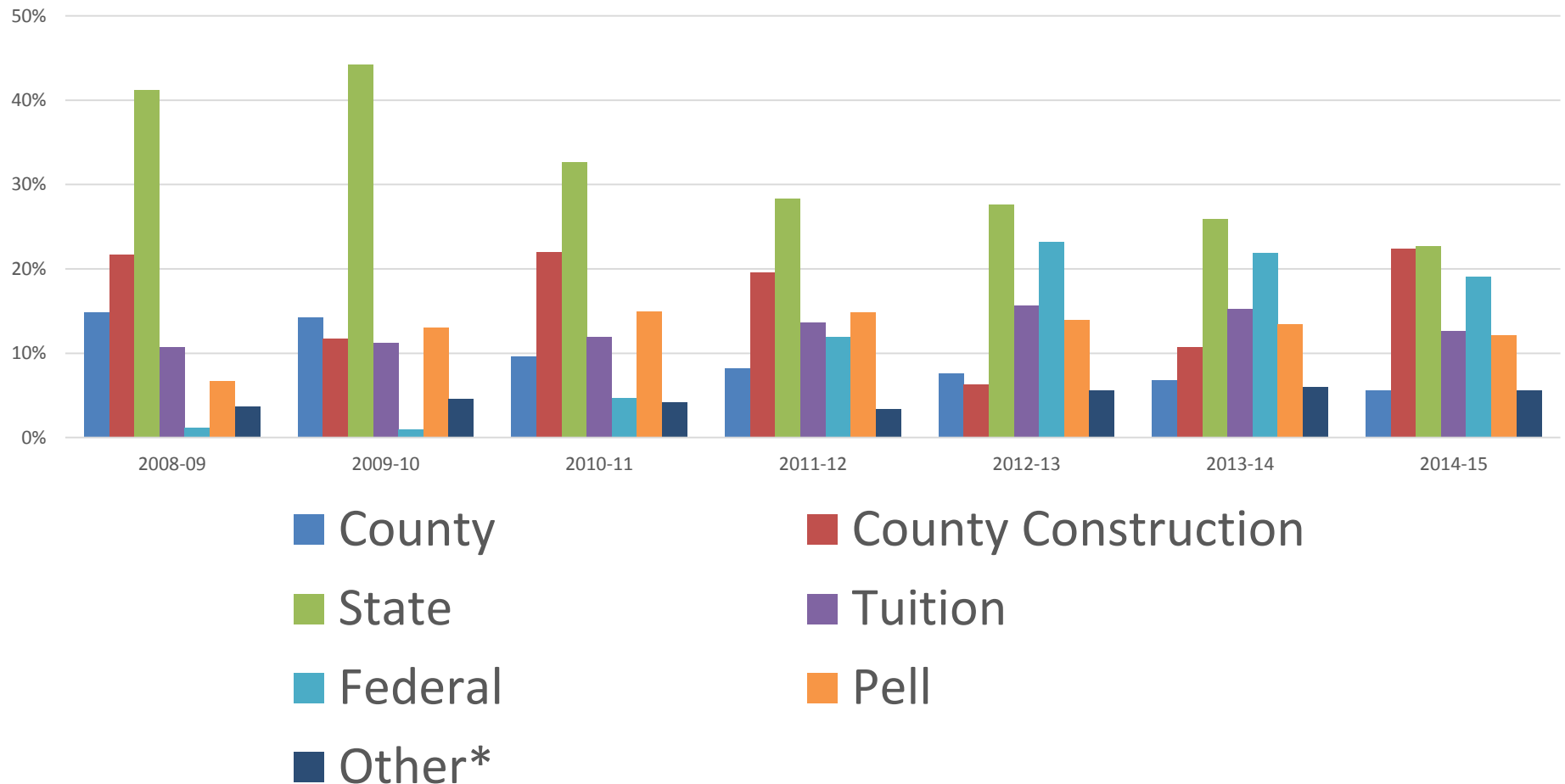
- ✓ *Total annual budget funding (25% increase)*
- ✓ *Total grant dollars (93% increase)*
- ✓ *Foundation net assets (1.4 % increase)*

### ***WTCC Financial Aid Targets***

- *90% of students who are eligible for Pell Grants Receive them (87%)*
- *90% Satisfied with Financial Aid Office (88.9%)*

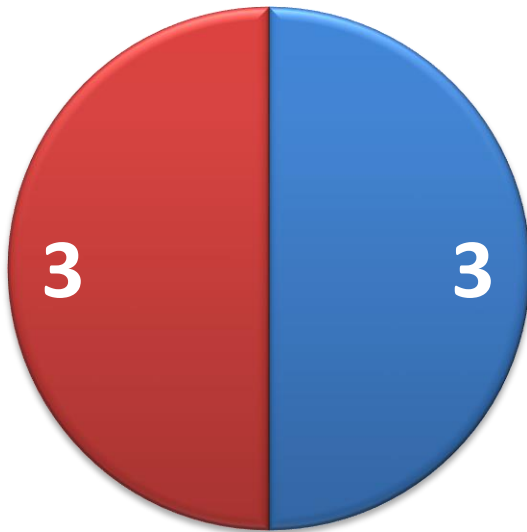
# Resource Snapshot

Total Budget Funding Growth (%)  
Educational and General Expenditures by Source of Funds



# Goal 5: Community Services KPIs

## Community and Public Services



■ KPIs Met

■ KPIs Not Met

### ***WTCC Service to Wake County***

- *WTCC annual growth matches Wake County growth (WTCC 0.2% vs 2.0% Wake County)*
- *Annual increase in the % of Wake County HS Students who enroll at Wake Tech after graduation (22.4% [2015] vs 23.8 [2014])*
- *5% annual increase in WCE community service program enrollment (2%)*
- ✓ *Annual increase in the number of external guests served at WTCC facilities (15,813 in '13-'14 vs 19,391 in '14-'15)*

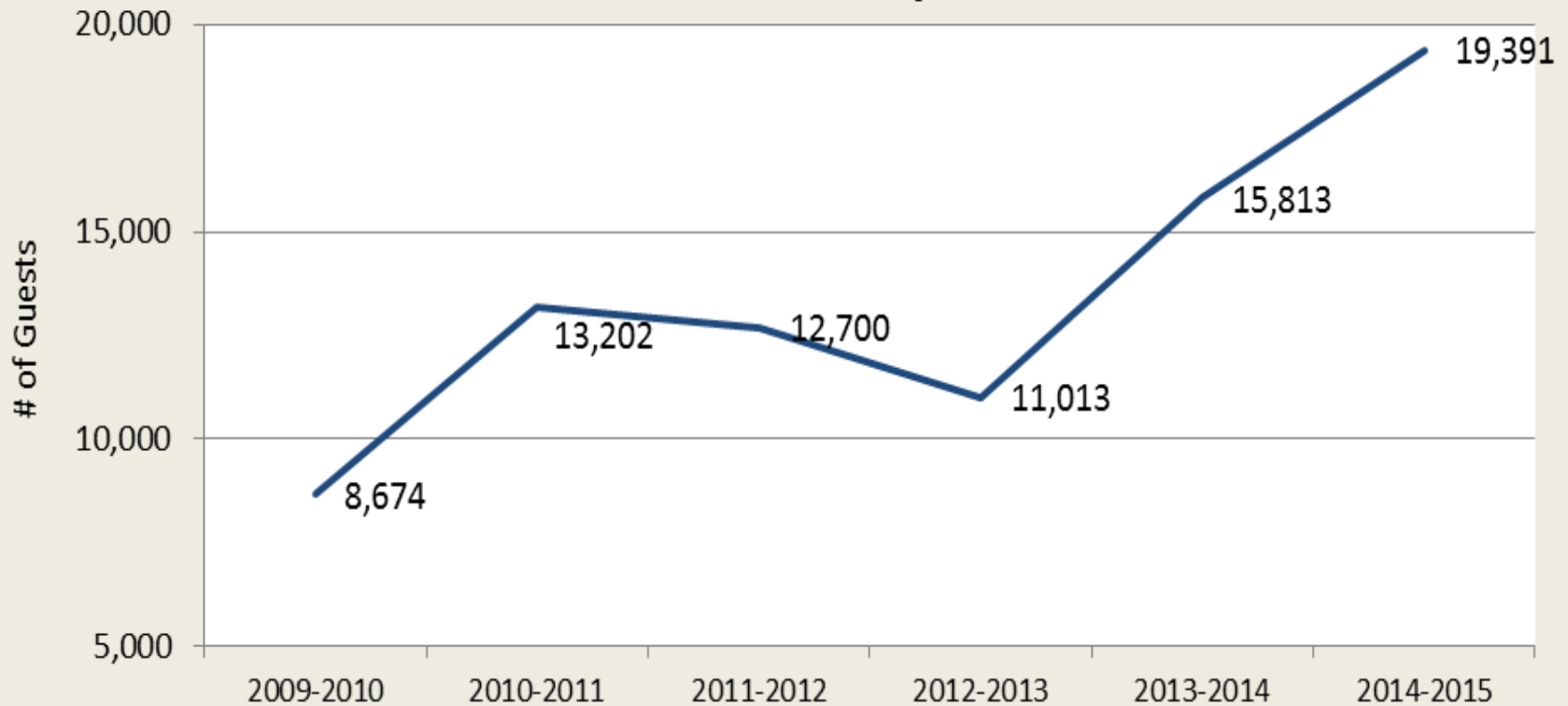
### ***Return on Investment for Wake County***

- ✓ *20% or greater lifetime earnings for WTCC student vs high school graduate (27% difference in 2012-2013)*
- ✓ *\$2 in tax revenue per \$1 of funding (\$2.01 in 2012-2013)*



# Community and Public Services Snapshot

**External** Usage of Wake Tech's Facilities  
Total # of Guests by Year



# Report Sources

- IPEDS Data Summary Reports 2009-2015
- NCCCS Performance Measures 2016
- Fact Book for 2014-2015
- Annual Planning and Evaluation Report for 2014-2015
- WTCC Score Card Applied Benchmarking Project

For more information, please contact:

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- Carrie Bartek
- John Boone
- Kai Wang

# IPEDS Comparison Colleges

Asheville-Buncombe Technical Community College (Asheville, NC)

Baton Rouge Community College (Baton Rouge, LA)

Bluegrass Community and Technical College (Lexington, KY)

Cape Fear Community College (Wilmington, NC)

Central Piedmont Community College (Charlotte, NC)

Chattahoochee Technical College (Marietta, GA)

Chattanooga State Community College (Chattanooga, TN)

Delgado Community College (New Orleans, LA)

Eastern Florida State College (Cocoa, FL)

Fayetteville Technical Community College (Fayetteville, NC)

Forsyth Technical Community College (Winston Salem, NC)

Georgia Perimeter College (Decatur, GA)

Greenville Technical College (Greenville, SC)

Guilford Technical Community College (Jamestown, NC)

Hillsborough Community College (Tampa, FL)

Hinds Community College (Raymond, MS)

Holmes Community College (Goodman, MS)

J Sargeant Reynolds Community College (Richmond, VA)

Jefferson Community and Technical College (Louisville, KY)

Jefferson State Community College (Birmingham, AL)

John C Calhoun State Community College (Tanner, AL)

Midlands Technical College (West Columbia, SC)

- Mississippi Gulf Coast Community College (Perkinston, MS)
- Northern Virginia Community College (Annandale, VA)
- Northwest Mississippi Community College (Senatobia, MS)
- Pasco-Hernando State College (New Port Richey, FL)
- Pellissippi State Community College (Knoxville, TN)
- Pensacola State College (Pensacola, FL)
- Pitt Community College (Winterville, NC)
- Polk State College (Winter Haven, FL)
- Pulaski Technical College (North Little Rock, AR)
- Seminole State College of Florida (Sanford, FL)
- Southwest Tennessee Community College (Memphis, TN)
- Tallahassee Community College (Tallahassee, FL)
- Thomas Nelson Community College (Hampton, VA)
- Tidewater Community College (Norfolk, VA)
- Trident Technical College (Charleston, SC)
- Valencia College (Orlando, FL)