

Strategic Planning: Rationales for Targets on Metrics

Teams are to provide the target value and a brief rationale (a paragraph or so) for each of the strategic planning metrics: *Access. Success. Impact.*

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I. Access

Metric: Fall Headcount Enrollment

Target: 2,154

The Fall Headcount Enrollment Target of 2,154 is based on trend line trajectory data from the previous six academic years to 2017-2018 and represents a 7.8% increase over the six-year average of 1,999.

Metric: Annualized FTE

Target: 1,849

In addition to trend line trajectory data, the Annualized Full-Time Enrollment Target is based on the review of the ratio between full-time enrollment figures and headcount. It is also projected that with an expected growth in the number of adult learners, there is probability of increased part-time enrollment numbers. The ratio of projected Annualized FTE to headcount is set at 86%.

Metric: Fall First-Time Freshmen Headcount

Target: 322

The Fall First-Time Freshmen Headcount Target is based on trend line trajectory data from the previous six academic years to 2017-2018. This represents a 6.7% increase over the six-year average of 302.

Metric: Fall Low-Income Student Headcount

Target: 1,200

The Fall Low-Income Student Headcount Target was reached by factoring in the potential political changes that may affect Pell grant funding, i.e., Higher Education Act Reauthorization. This represents a 10.6% increase over the six-year average of 1085.

Metric: Fall Underrepresented Racial/Ethnic Group Headcount

Target: 255

The Fall Underrepresented Racial/Ethnic Group Headcount of 255 is based on trend line trajectory data from the previous six academic years to 2017-2018 and represents a 2.0% increase over the six-year average of 250.

Metric: Fall Adult Headcount

Target: 972

It is believed that the Fall Adult Headcount is one of the best options for growth and expansion based on trend line trajectory data regarding demographics and number of adults without a postsecondary degree. This represents a 14.8% increase over the six-year average of 847.