

STRATEGIC PLAN GOALS AND TARGET DASHBOARD (Measures as of end of FY18)

Progress on goal targets is identified as:

Too Early to Measure:	Indicates target is not scheduled to be measured at this time.
In-Progress - Needs Attention:	Indicates progress but more attention is needed to meet the 2020 target.
In-Progress - On Target:	Indicates that significant progress on this target is being made and 2020 target will be achieved.
Target Met:	Indicates that the target has been institutionalized OR that target has been achieved.

Goals	Target(s)	Notes/Current Measure FY18
Student Success		
Increase student completion rates without sacrificing academic quality.	1. Total award increase 20% from 1467 to 1771 by 2020	1701
	2. Total graduates will increase from 1115 to 1342 by 2020	1246
	3. IPEDS four-year completion will increase from 20% to 30% by 2020	25%
Economic Responsiveness		
Create and implement a job placement system.	1. 100% of career graduates are offered job placement services	100%
	2. 80% of graduates seeking employment will be employed in 1 year	measure FY19
Improve district-wide awareness of YC education and training opportunities.	1. 75% of county businesses will have high awareness of YC programs	measure FY19
Create and implement a job placement system.	1. Conduct economic impact study of YC operations	measure FY19
	2. YC student placement economic impact report	measure FY18
Engaged Community		
Increase credit and non-credit enrollment.	1. Increase credit enrollment by 5%	-8%
	2. Increase non-credit enrollment by 10%	11%

Improve East County satisfaction with cultural programming.	1. Increase resident satisfaction from 60% to 75%	measure FY19
---	---	--------------

Improve community engagement.	1. Overall satisfaction with YC will be 80% or higher	80% DGB Survey
	2. YC credit market penetration will increase from 5.3% to 6.3% by 2020	5%
	3. YC non-credit market penetration will increase 2.3% to 4.0% by 2020	3%

Organizational Development

Improve employee engagement and satisfaction.	1. Employee engagement and satisfaction will be 80% or higher	measure FY20
	2. YC will rank in the 75% percentile or higher of CESS peer benchmark	measure FY20

Fiscal Stewardship

Model fiscal stewardship throughout the district.	1. Unmodified fiscal audit report annually	
	2. Total Composite Financial Indicator (CFI) >3.0	3.64
	3. Operating cost per FTSE +/- 10% of national average	6% below
	4. Net Asset Value (NAV) in Top Quartile	86%

Continuously evaluate the Capital Improvement Plan to support student success.	1. 75% or higher employee satisfaction with Capital Improvement Plan	measure FY19
--	--	--------------