

2026–29 Strategic Plan

Board of Trustees Approved · Launching July 1, 2026

OUR MISSION

We transform lives and strengthen communities through knowledge that works.

OUR VISION

To partner with our students, employers, and communities to achieve industry-leading outcomes for those we serve.

CORE VALUES

Culture & Community

Foster a culture where people feel valued, heard, and engaged

Excellence

Pursue excellence through learning, reflection, and action

Innovation

Apply creativity and new ideas to strengthen learning and community

Integrity

Act with honesty, transparency, and accountability

Partnerships

Build strong relationships to amplify our collective impact

BALANCED SCORECARD & STRATEGIC METRICS

QUADRANT 1

Students, Workforce & Community

Ensuring student success from enrollment through career readiness

Q1-1 Fall-to-Fall Retention Rate

Green ≥65% | Yellow 55–64% | Red ≤54%

Q1-2 Graduation / Completion Rate

Green ≥45% within 150% of normal time | Yellow 35–44% | Red ≤34%

Q1-3 Gateway Course Completion

Green ≥70% of students | Yellow 55–69% | Red ≤54%

Q1-4 Median Wages & 6-Month Employment Rate

Green ≥85% employed | Yellow 75–84% | Red ≤74%

Q1-5 Transfer to Accredited 4-Year Institutions

Green ≥70% with assoc deg or 60+ credits | Yellow 55–69% | Red ≤54%

Q1-6 Net Promoter Score (Students, Employers & Community)

Green NPS ≥50 avg across all three groups | Yellow 30–49 | Red ≤29

QUADRANT 3

Financial Stewardship & Sustainability

Maintaining fiscal strength and demonstrating regional value

Q3-1 Moody's Bond Rating

Green A3 or better with stable or positive outlook | Yellow A2 or any rating with negative outlook | Red Baa1 or below; rating downgrade; watch list

Q3-2 Regional Economic Impact / ROI

Green ≥\$5 in regional economic activity per \$1 of public investment | Yellow \$3-\$4.99 per \$1 or flat impact | ≤\$2.99 per \$1 or declining impact

Q3-3 Reserve Level vs. Board Policy Target

Green Reserve within Board policy (19–23% of operating expenses) | Yellow 17-19% of target or 24-25% op exp | Red ≥26% or shortfall op exp

Q3-4 Budget Variance to Plan

Green within 2% of adopted budget | Yellow 2–5% | Red ≥6%

QUADRANT 2

Internal Processes & Institutional Quality

Driving operational excellence and continuous improvement

Q2-1 HLC & Program Accreditation Status

Green current, good standing, no findings or sanctions | 1 or more prg on notice or monitoring | HLC probation/loss or any prg accred not approved

Q2-2 Strategic Investments

Green ≥5 projects with measurable improvement annually | Yellow 3–4 | Red ≤2

Q2-3 Enrollment Funnel Conversion Rate

Green ≥50% app-to-enrolled | Yellow 40–49% | Red ≤39%

Q2-4 Program Health & Sustainability

Green ≥90% of programs meet health thresholds; 100% reviewed annually | Yellow 75-89%; 80-99% | Red ≤74%; ≤79%

Q2-5 Grants & External Investments

Green ≥100% of target; diversified across ≥3 funding categories | Yellow 75-99% of target; 1-2 categories | Red ≤75% or single source

QUADRANT 4

People, Culture & Capacity

Building an engaged, skilled, and future-ready workforce

Q4-1 Voluntary Staff Retention Rate

Green ≥90% voluntary retention | Yellow 85–89% | Red ≤84%

Q4-2 Employee Satisfaction Score

Green ≥70% report 'satisfied' on standardized survey | Yellow 50–69% | Red ≤49%

Q4-3 Employee Transitions & Promotions

Green ≥5% of vacancies filled by internal candidates annually | Yellow 3-4% | Red ≤2%

Q4-4 Professional Development Participation Rate

Green ≥85% of employees attend one PD activity annually | Yellow 65–84% | Red ≤66%

PERFORMANCE MONITORING FRAMEWORK



On Track / Exceeding Target

Performance meets or exceeds benchmarks



Monitor

Slightly below target; attention needed



Immediate Attention Required

Below expectations; action required