

Strategic Planning FY 2019-2021

Bi-Annual Report to the Board of Trustees

April 4, 2019

Mission Statement:

Lake Land College creates and continuously improves an affordable, accessible, and effective learning environment for the lifelong educational needs of the diverse communities we serve. Our college fulfills this mission through: university transfer education; technical & career education; workforce development, community and continuing education; intellectual and cultural programs; and support services.

Vision Statement:

Engaging minds, changing lives, through the power of learning.

LAKE LAND
COLLEGE

Table of Contents

	Page(s)
Update from the President.	4
Focus Areas, Goals and Objectives.	5
Strategic Initiatives.	6
Summary Analysis - Institutional Key Performance Indicators (KPIs).	9
Summary Tables for All KPIs.	12
Detailed Reports for Each KPI.	16
Goal 1: Advance Student Success.	
Fall-to-Spring and Fall-to-Fall Retention Rates by Fall Cohorts.	16
Transfer Rates for Graduates and Non-Graduates by Fall Cohorts.	17
Fall-to-Fall Success Rates by Fall Cohorts.	18
Credit Hour Accumulation for Degree Seekers.	19
Percent of Successful Course Completion by Division.	20
Percent of Successful Course Completion by Course Type.	21
Percent of Students Passing Courses by Course Type.	21
150% and 200% Time Completion Rates for First-Time, Full-Time Degree Seekers.	23
150% and 200% Time Completion Rates for First-Time, Part-Time Degree Seekers.	24
Success Rates for First-Time, Full-Time Degree Seekers at 150% and 200% Time.	25
Success Rates for First-Time, Part-Time Degree Seekers at 150% and 200% Time.	25
Number of Graduates by Degree Type and Fiscal Year.	27
Goal 2: Fulfill Evolving and Emerging Education and Training Needs.	
Student Full Time Equivalency (FTE).	28
Percent of Annual Graduates Who Transfer by Degree Type.	29
Percent of Graduates Transferring to a Two- or Four-Year Institution.	30
Work-Based Learning Experience – Student Surveys.	31
Percent of Associate Degree Graduates Who Transfer and Graduate within 200% Time.	32
Goal 3: Commit to Quality, Access and Affordability.	
Tuition and Fees Per Credit Hour.	33
Percent of In-District High School Graduates Enrolled in Fall Terms.	34

Table of Contents

Market Penetration: Recent In-District High School Graduates Attending College.	35
Per Capita Cost Per FTE for Lake Land Compared to Other Colleges and State Average.	36

Exhibits:

A. Strategic Planning Committee.	37
B. Focus Areas – Leadership & Task Force Team Members.	38
C. Frequently Asked Questions – Guided Pathways.	39
D. Frequently Asked Questions –Data Analytics.	42

Update from the President:

The FY 2019-2021 Strategic Plan is derived from a synthesis of the wisdom of the Lake Land College Board of Trustees, Cabinet, Strategic Planning Committee, faculty, staff and student leadership generated through numerous visioning sessions held on campus throughout FY 2017. The plan identifies two primary components, identified as Key Focus Areas, which are meant to unite the College community in the pursuit of a few systemic, crucial strategies. The first focus area is to implement Guided Pathways to Success (GPS), while expanding K-12 and university partnerships, to provide a clear pathway to meaningful educational or career outcomes. GPS is an integrated, institution-wide approach designed to guide each student effectively and efficiently to their attainment of high-quality post-secondary credentials and careers. The second focus area is to implement data analytics in support of GPS and further our commitment to becoming a data-informed institution. Data analytics entails many essential conditions for implementing guided pathways. Additionally, we envision creating an environment where data is readily accessible; where all employees are trained in using data for monitoring and improvement; and employees are empowered to take action based on the data.

We have established the Guided Pathways Leadership Team and the Data Analytics Task Force to unify and oversee efforts across the campus community for the two focus areas. Additionally, each strategic initiative or project that we pursue will align with one or both of these key focus areas and support one of our three goals to advance student success, fulfill evolving and emerging education and training needs, and commit to quality, access and affordability. These are the same goals from our FY 2016-2018 planning cycle to build upon the success over the long term.

In this report, we provide a summary of the strategies that we will closely monitor for progress or needed adjustments to create the foundations required to establish GPS and data analytics. We also provide key performance indicators that reflect overall institutional effectiveness. We look forward to providing status updates for each strategic initiative and updated college-level metrics in the *Fall 2019 Strategic Plan Bi-Annual Report*.

Thank you to the Board of Trustees, faculty and staff for your unwavering commitment to meet the ever-changing needs of our students and the communities we serve. Together, we will continue to engage minds and change lives through the power of learning.



Dr. Josh Bullock, President

Lake Land College Strategic Plan FY 2019-2021

Two Key Focus Areas:

1. Implement **Guided Pathways to Success (GPS)**, while expanding K-12 and university partnerships, to provide a clear pathway to meaningful educational or career outcomes.
2. Develop institutional intelligence capacity (**data analytics**) to disseminate actionable data and analytic tools to all college faculty and staff.

Each strategic initiative (project) that we pursue in this planning cycle will align with one or both of these key focus areas and support one or more of the following goals and objectives:

Goal 1: Advance student success.

- 1.1 Foster a holistic student experience through academic and social integration.
- 1.2 Ensure a student-centered culture through excellent teaching and exceptional service.
- 1.3 Improve retention, persistence and completion.

Goal 2: Fulfill evolving and emerging education and training needs.

- 2.1 Partner with community, business, and education.
- 2.2 Align programs, services and delivery methods.
- 2.3 Expand transfer options and career pathways.

Goal 3: Commit to quality, access and affordability.

- 3.1 Innovate for advancement.
- 3.2 Invest strategically in personnel, facilities and equipment.
- 3.3 Demonstrate personal and institutional accountability through data-driven decision making.

Guided Pathways - Strategies

Goal	Strategic Initiative (Task)	Measurable Outcome(s)/Targeted Achievement(s) by End of FY 19	Measurable Outcome(s)/Targeted Achievement(s) by End of FY 20	Measurable Outcome(s)/Targeted Achievement(s) by End of FY 21	Source of Data
Goal 1: Advance Student Success.	Years One, Two and Three - Promote college-wide understanding of Guided Pathways model and how Guided Pathways can be used to improve student experiences, retention, and completion.	Campus-wide training regarding GPS through employee group meetings, staff development days, and division meetings. Design and update GPS website.	GPLT provides regular updates to employee group and division meetings. Annual report submitted and website continually maintained and updated.	GPLT provides regular updates to employee group and division meetings. Annual report submitted and website continually maintained and updated.	Website, Meeting Minutes, Annual Reports
Goal 1: Advance Student Success.	Create meta-majors to introduce students to major area of study as a link to specific programs of study.	Draft of meta-majors to be presented to Cabinet	Meta-majors finalized for implementation.	Full implementation of meta-majors	Meta-majors
Goal 2: Fulfill evolving and emerging education and training needs.	Create clear curricular pathways aligned with employment and further education.	Pilot program mapping process in Agriculture Division.	Complete program mapping in all remaining academic programs.	Program maps are finalized for implementation.	Program maps
Goal 1: Advance Student Success.	Identify redesign needs in processes for placement, advising, and registration to support the pathways.	Research gaps in current processes through EAB Enrollment Pain Point Audit, student focus groups, and GPS Scale of Adoption (Self-Assessment)	Redesign needs in processes for placement, advising, and registration identified to support meta-major and default program maps implementation.	Elements are finalized for implementation in support of meta-major and default program maps.	EAB Enrollment Pain Point Audit, Student Focus Groups Results, Scale of Adoption, Annual Report
Goal 1: Advance Student Success.	Identify and implement supports to help academically underprepared student to succeed in "gateway" courses for the major program, including but not limited to math and English.	N/A	Necessary supports to help academically underprepared students identified during the mapping process.	Implementation of redesigned academic supports.	Redesigned academic supports
Goal 1: Advance Student Success.	Develop integrated course schedules so that students can take courses when they need them, can plan their schedules, and complete programs in the shortest time possible.	Identify gaps in course scheduling and research best practices in course scheduling.	Redesign needs in scheduling are identified and finalized for implementation.	Implementation of redesigned scheduling processes to support Guided Pathways.	Redesigned course schedules
Goal 1: Advance Student Success.	Identify elements needed in a student tracking system to monitor student success along the pathway.	N/A	Identify gaps, research best practices in student tracking, and identify appropriate student planning/tracking tool. Plans underway for purchase or transition of current student planning/ tracking tools.	Implementation of redesigned student tracking system to monitor student success along the pathway.	Student tracking system
Goal 1: Advance Student Success.	Develop a plan for the College to identify students at risk of falling off-track and supports to intervene in ways to help students get back on track.	N/A	Identify gaps in current system in identifying student at-risk for falling off-track.	Transition into and pilot of redesigned process of identifying students at risk for falling off their pathway.	Student tracking system/Early alert system

Data Analytics - Strategies

Goal	Strategic Initiative (Task)	Measurable Outcome(s)/Targeted Achievement(s) by End of FY 19	Measurable Outcome(s)/Targeted Achievement(s) by End of FY 20	Measurable Outcome(s)/Targeted Achievement(s) by End of FY 21	Source of Data
Goal 1: Advance Student Success.	Years One, Two and Three - Promote college-wide understanding of data analytics terminology and how data analytics can be used to improve student outcomes and operational efficiencies.	Data discussion sessions held with administrators, supervisors and division chairs in fall 2018. FAQs developed and shared college-wide in spring 2019.	Data Analytics Task Force provides regular updates and data discussions to employee group and division meetings.	Data Analytics Task Force provides regular updates and data discussions to employee group and division meetings.	Data Analytics Task Force Meeting Minutes and Additional Committee Records in Shared Drive.
Goal 1: Advance Student Success.	Year One - Investigate appropriate tools and software to transition from numerous data silos to a unified platform. Year Two - Identify and purchase appropriate tool.	Rubric tool developed to ensure investigation of potential software tools optimally aligns with the College's goals and resources.	Appropriate data analytics tool identified and plans underway for purchase to transition from numerous data silos to a unified platform.	N/A	Data Analytics Task Force Meeting Minutes. Board of Trustees Meeting Minutes.
Goal 3: Commit to quality, access and affordability.	Years One, Two and Three - Establish data governance model including policies and procedures in year one. Review and update policies and procedures as we progress with development in years two and three.	Data governance/ethics policy submitted to Board for approval, including reference to accompanying procedures.	Policies and procedures reviewed and updated as warranted.	Policies and procedures reviewed and updated as warranted.	Board Policy Manual, Board meeting minutes, Data Analytics Task Force Meeting Minutes, Records on shared drive.
Goal 3: Commit to quality, access and affordability.	Years One, Two and Three - Develop a common data dictionary and data standards in year one. Review and update as we progress with development in years two and three.	Common data dictionary and data standards document published and shared with college community.	Common data dictionary and data standards document reviewed for necessary updates and shared with college community.	Common data dictionary and data standards document reviewed for necessary updates and shared with college community.	Data Analytics Task Force Meeting Minutes, Records on shared drive.
Goal 3: Commit to quality, access and affordability.	Year One - Create a Director of Data Analytics position to oversee the planning, implementation and ongoing operation of the data analytics initiative.	Director of Data Analytics hired.	N/A	N/A	HR Records and Board of Trustees Meeting Minutes.
Goal 3: Commit to quality, access and affordability.	Year Three - Identify at least three pilot projects to utilize data analytics program and software tools, with one being Guided Pathways and Ag Division.	N/A	N/A	Pilot projects identified. Director of Data Analytics coordinating actions to launch the pilot projects.	Data Analytics Task Force Meeting Minutes and Additional Committee Records in Shared Drive.
Goal 3: Commit to quality, access and affordability.	Years Two and Three - Identify a data liaison within each unit, department or division to foster communication between data analytics experts and staff. Align liaisons with Guided Pathways liaison structure. Coordinate data analytics utilization via each department's data liaison and foster awareness for success stories, data driven decisions, use of data, learn best practices, etc.	N/A	Data liaison identified within each unit, department or division.	Data liaisons coordinating with key focus area teams to achieve strategic goals, foster data analytics awareness and learn best practices.	Data Analytics Task Force Meeting Minutes and Additional Committee Records in Shared Drive.

Data Analytics - Strategies

Goal	Strategic Initiative (Task)	Measurable Outcome(s)/Targeted Achievement(s) by End of FY 19	Measurable Outcome(s)/Targeted Achievement(s) by End of FY 20	Measurable Outcome(s)/Targeted Achievement(s) by End of FY 21	Source of Data
Goal 1: Advance Student Success.	Year Three - Develop an education plan for staff utilization of tools, policies, procedures and data dictionary.	N/A	N/A	Education plan established and shared with college community.	Data Analytics Task Force Meeting Minutes and Additional Committee Records in Shared Drive.
Goal 3: Commit to quality, access and affordability.	Year Three - Develop plan to address continual quality improvement and training needs.	N/A	N/A	Ongoing Quality Improvement Plan established and shared with College Community.	Data Analytics Task Force Meeting Minutes and Additional Committee Records in Shared Drive.
Goal 3: Commit to quality, access and affordability.	Years One, Two and Three - Identify and evaluate college-wide KPIs for overall strategic planning process and additional KPIs relevant to data analytics to measure incorporation of predictive modeling applications and actions/decisions based on data analytics.	Key performance indicators updated and published in Mid-Year Report.	Key performance indicators updated and published in Mid-Year Report.	Key performance indicators updated and published in Mid-Year Report.	Strategic Plan Mid Year Report, Data Analytics Task Force Meeting Minutes and Additional Committee Records in Shared Drive.
Goal 1: Advance Student Success.	Year Three - Each unit will begin to identify its own metrics or KPI's to measure success. Establish goal that by year five each department will have identified its own metrics for success.	N/A	N/A	Initial unit level KPIs identified.	Strategic Plan Mid Year Report, Data Analytics Task Force Meeting Minutes and Additional Committee Records in Shared Drive.

Summary Analysis - Institutional Key Performance Indicators

Lake Land College identified and closely monitored a specific set of key performance indicators (KPIs) related to the three goals for the 2016 to 2018 strategic plan cycle. While we have kept the same three goals for the current strategic plan three-year cycle, we have added two key focus areas - creating the foundation for data analytics and Guided Pathways to Student Success. As a result, a few of the outcome measures established in the original strategic plan have changed to be more reflective of the current strategic plan's focus areas.

We present results for the KPIs in two formats. The first format offers a quick overview for all the KPIs by presenting results in a summary table for each goal with an indication of the time period for outcomes and baseline data. For example, some results are presented by fiscal year while others follow a fall cohort of students over time. The second format provides a more detailed examination of each KPI. This format summarizes the results graphically over time for each KPI and provides a definition, an explanation of results, the College's goal for that metric, and the data source.

For the FY 2019-2021 planning cycle, we have averaged the findings for each KPI for the previous three to four reporting years for benchmark data and, where appropriate, established goals to meet or exceed the benchmarks for each metric over the next three years.

Our college-level metrics reveal numerous ways we excel at providing Lake Land students with access to a quality, affordable education – the heart of our mission. The following analyses highlight just a few of our strengths and point out some areas of opportunity for our consideration as we progress toward implementing data analytics and Guided Pathways to advance success for every student.

Strengths:

1. **Retention:** According to the National Student Clearinghouse, the retention from fall-to-fall for all first-time community college students is approximately 62.2%. The 2014 through 2017 fall degree seeking cohorts at Lake Land easily exceed this retention rate. Our fall-to-fall retention rates for these cohorts have increased about 5% between the fall 2014 cohort (64%) and fall 2017 cohort (69%).
2. ***Completion Rates for Full-Time Students:*** First-time, full-time degree seekers at Lake Land average a 50% completion rate at 150% time (within three years) and a 52% completion rate at 200% time (within four years). This is well above the national average for community colleges (23.5% and 29.2% respectively).¹

¹ *Trends in Community College Enrollment and Completion Data.* (2017). American Association of Community Colleges.

Overall, completion rates range between 46% and 54% at 150% time and 47% and 55% at 200% time.

3. *Cost per FTE*: Over the past four years, when compared to all other community colleges in Illinois, Lake Land has been 35th or 38th out of 39 colleges for cost per FTE. This indicates that Lake Land is efficient in its spending and extends that efficiency to students. In fact, between FY2015 and FY2018, Lake Land tuition and fees remained in the bottom quartile for all community colleges in Illinois.

Opportunities:

1. *Completion and Success Rates for Part-Time Students*: Completion rates for first-time, full-time students at 200% time (i.e., four years after starting college) is 52%, and for part-time students this rate drops dramatically to only 12%. When looking at success rates (i.e., enrolled and/or graduated), these rates increase to 56% for full time students and 18% for part-time students.

Considerations:

In addition to our efforts underway to implement Guided Pathways to Student Success, what additional strategies should we contemplate that would increase completion and success rates for our part-time students? For example, should we review for potential changes to course schedules and course lengths that would be more accommodating for part-time students? How can we develop a greater understanding of the various challenges our part-time students face and then enhance support systems to help part-time students overcome these challenges?

2. *Persistence and Completion Rates for Online Courses*: Students taking face-to-face courses have higher successful completion (receive an A, B, or C) and passing (receive an A, B, C, or D) rates than students taking online courses. The average for successful course completion over the past three years is 78% for face-to-face and 66% for online, and the average pass rates are 82% for face-to-face and 70% for online.

Considerations:

In FY 2018, approximately 67% of degree seeking students took at least one online course, 66% of course enrollees took at least one online course, 21% of degree seeking students took all of their courses online and 58% of course enrollees took all of their courses online. It is important to note that face-to-face courses include all hybrid courses. In addition to the College establishing an Online Quality Task Force, the Vice President for Academic Services has been implementing a plan with numerous staff since 2018 to enhance our online course offerings. We also believe the implementation of the Guided Pathways for Student Success initiative will

most likely have an impact on the number of online courses in the future. Some things to examine to enhance student success with online course work might be enabling a student to assess his/her ability in the online environment prior to first taking an online course, examining opportunities for greater support in the online learning environment, and providing more professional development opportunities for instructors like the Innovation Camp. Despite the fact that our persistence and completion rates for online courses lag our rates for face-to-face courses, Lake Land's online rates exceed state and national averages, and Lake Land was recently named to the list of best online community colleges in Illinois by the Senior Education Group. Thus, there may be marketing opportunities to students seeking online course options.

3. *Enrollment:* The College's annual, reimbursable full-time equivalent (FTE) enrollment, excluding our enrollment with the Illinois Department of Corrections, has declined from 5,187 in FY 2014 to 3,937 in FY 2018. Additionally, over the past four years, an average of 67% of recent in-district high school graduates attended college the fall after high school graduation. This means that during these same years an average of 33% of recent high school graduates did not enroll in college.

Considerations:

While the College has excelled at being the district's institution of choice for high school graduates choosing to pursue post-secondary education by our market penetration rates, how can we encourage more in-district high school graduates to consider the numerous and lifelong benefits of obtaining some type of post-secondary education, training and/or certification? How can we better market to the adult population in our district with no post-secondary education?

Lake Land College Strategic Plan College Level KPIs 2019-2021															
Metric	Baseline	FY2016 Outcome	FY2017 Outcome	FY2018 Outcome	FY2019		FY2020		FY2021		Update	NOTES	Data Source		
Goal 1: Advance Student Success															
Retention for ALL degree seekers (excludes DOC)		Fall 2014 Cohort	Fall 2015 Cohort	Fall 2016 Cohort		Fall 2017 Cohort		Fall 2018 Cohort		Fall 2019 Cohort	April	Completed for fall includes fall graduates; Total retention will not always equal enrolled + completed because some students fall into both categories.	IR Enrollment Reports and National Student Clearinghouse		
Fall Cohorts		3,442	3,350	3,254		3,353	3,350	3,426							
Fall to Spring Retention		Spring 2015	Spring 2016	Spring 2017		Spring 2018		Spring 2019		Spring 2020					
Enrolled		74.8%	73.9%	70.5%		68.7%	72.0%	70.9%							
Completed (fall)		4.3%	7.3%	5.3%		7.4%	6.1%	7.6%							
Total Retention (Enrolled & Completed)		75.6%	78.6%	75.6%		75.4%	76.3%	75.8%							
Fall to Fall Retention		Fall 2015	Fall 2016	Fall 2017		Fall 2018		Fall 2019		Fall 2021	November			students completed anytime from fall cohort term to reporting term Total retention will not always equal enrolled + completed because some students fall into both categories. Students who transfer anytime after their fall cohort term	
Enrolled		44.3%	46.3%	45.6%		44.2%	45.1%								
Completed (fall, spring, summer)		27.4%	26.0%	26.8%		28.6%	27.2%								
Total Retention (Enrolled & Completed)		64.9%	68.1%	69.3%		69.2%	67.9%								
Transfer without Graduating		10.0%	7.3%	9.9%		9.3%	9.1%								
Transfer with Graduating		8.4%	8.1%	9.7%		9.8%	9.0%								
Total Transferred		18.4%	15.4%	19.6%		19.2%	18.2%								
Total Success Fall to Fall		73.16%	74.3%	76.7%		76.1%	75.1%								
Persistence for Degree Seekers (excludes DOC)	FY2014	FY2015	FY2016	FY2017		FY2018		FY2019		FY2020	September	Full time status is based on a student completing a minimum of 12 credit hours in the fall semester. If a student completes 11.5 credit hours or fewer in the fall term, they are considered part time.	A1 Report-not available until mid- end of August		
Full Time Students	2,199	1,918	1,872	2,256	2,061	1,875									
Completed 24 or more Hours	76.0%	78.3%	79.7%	65.4%	74.8%	77.7%									
Part Time Students	3,746	2,925	2,646	2,057	2,844	2,359									
Completed 12 or more hours	31.1%	36.0%	34.5%	34.6%	34.1%	37.0%									
Persistence: Percent of Successful (C or Higher) Course Completion by Division			FY2016	FY2017		FY2018		FY2019		FY2020	August		Persistence Report		
Agriculture			91%	93%		91%									
Allied Health			85%	87%		88%									
Business			71%	73%		72%									
Humanities			65%	67%		68%									
Math & Science			70%	71%		70%									
Social Science & Education			74%	74%		75%									
Technology			80%	77%		78%									
Total Overall			73%	75%		75%									
Persistence: Percent of Students Passing Courses (D or Higher) by Division			FY2016	FY2017		FY2018		FY2019		FY2020	August		Persistence Report		
Agriculture			95%	95%		93%									
Allied Health			87%	89%		89%									
Business			76%	78%		77%									
Humanities			68%	71%		72%									
Math & Science			75%	77%		76%									
Social Science & Education			77%	78%		78%									
Technology			85%	81%		82%									
Total Overall			78%	79%		79%									
Persistence: Successful Course Completion by Course Type			FY2016	FY2017		FY2018		FY2019		FY2020	August		Persistence Report		
Face to Face			77%	78%	78%	78%									
Online			65%	67%	66%	67%									
Total Overall			73%	75%	74%	75%									

Text Color Codes: Yellow Highlights = New Numbers

Purple = Preliminary Figures

Red = Results do not meet or exceed the goal

Lake Land College Strategic Plan College Level KPIs 2019-2021													
Metric	Baseline	FY2016	FY2017	FY2018	FY2019		FY2020		FY2021		Update	NOTES	Data Source
		Outcome	Outcome	Outcome	Goal	Outcome	Goal	Outcome	Goal	Outcome			
Persistence: Percent of students passing courses by course type			FY2016	FY2017		FY2018		FY2019		FY2020	August		Persistence Report
Face to Face			81%	82%	82%	82%							
Online			69%	71%	70%	71%							
Total Overall			78%	79%	79%	79%							
Completion Rates for first time full time degree seekers at 150% and 200% time	Fall 2010	Fall 2011	Fall 2012	Fall 2013		Fall 2014		Fall 2015		Fall 2016	August		Retention Reports
150% Time (within 3 years)	48%	46%	53%	54%	50%	52%							
200% Time (within 4 years)	50%	47%	54%	55%	52%	53%							
Completion Rates for first time part time degree seekers at 150% and 200% time	Fall 2010	Fall 2011	Fall 2012	Fall 2013		Fall 2014		Fall 2015		Fall 2016	August		Retention Reports
150% Time (within 3 years)	16%	16%	16%	13%	15%	12%							
200% Time (within 4 years)	17%	17%	16%	15%	16%	12%							
Success Rates for first time full time degree seekers at 150% and 200% time	Fall 2010	Fall 2011	Fall 2012	Fall 2013		Fall 2014		Fall 2015		Fall 2016	August		Retention Reports
150% Time (within 3 years)	51%	53%	58%	59%	55%	60%							
200% Time (within 4 years)	46%	47%	57%	56%	52%	56%							
Success Rates for first time part time degree seekers at 150% and 200% time	Fall 2010	Fall 2011	Fall 2012	Fall 2013		Fall 2014		Fall 2015		Fall 2016	August		Retention Reports
150% Time (within 3 years)	25%	23%	24%	23%	24%	22%							
200% Time (within 4 years)	23%	20%	21%	19%	21%	18%							
Graduates by Degree Type	FY2014	FY2015	FY2016	FY2017		FY2018		FY2019		FY2020	August		Persistence Report
AA	142	144	109	253	162	194							
AES	8	7	4	5	6	8							
AS	254	233	200	50	184	165							
AAS	416	389	358	367	383	375							
ALS	31	38	39	37	36	35							
CRT	488	489	436	571	496	530							
Total degrees	1,339	1,300	1,146	1,283	1,267	1,307							
Total Grads	1,211	1,058	975	1,060	1,076	1,105							

Text Color Codes: Yellow Highlights = New Numbers

Purple = Preliminary Figures

Red = Results do not meet or exceed the goal

Goal 2: Fulfill evolving and emerging education and training needs													
Metric	Baseline	FY2016 Outcome	FY2017 Outcome	FY2018 Outcome	FY2019		FY2020		FY2021		Update	Notes	Data Source
FTE Growth for All Students ³	FY2015	FY2016	FY2017	FY2018	Goal	Outcome	Goal	Outcome	Goal	Outcome			
Total Reimbursable FTE	6,315.3	6,067.5	5,751.5	5,390.3	5,305.6		5,381.9				Fall		Lake Land College Audit
DOC Reimbursable FTE	1,737.2	1,703.2	1,511.4	1,453.0	1,525.6		1,601.9						
College Reimbursable FTE (non-DOC)	4,578.1	4,364.2	4,240.0	3,937.4	3,780.0		3,780.0						
Graduates who Transfer (Excludes DOC)	FY2014	FY2015	FY2016	FY2017		FY2018		FY2019		FY2020			
Total graduates	1,211	1,070	975	1,062	1,080	1,105					Spring		National Student Clearinghouse and IR Graduate Reports
Total Percent	32.9%	32.9%	33.1%	31.6%	32.7%								
Number of Transfer Program Grads	404	389	311	302		367							
Percent that Transfer	66%	66.3%	67.8%	71.20%	67.9%	67.30%							
Number of Career/Tech Program Grads	807	681	664	760		738							
Percent of Career/Tech that Transfer	16%	11.6%	16.9%	15.90%	15.2%	9.49%							
Total Graduates													
Percent Transfer to a Four Year Institution	35%	30.0%	30.0%	29.0%	31.0%	27.33%							
Percent Transfer to a Two Year Institution	5%	2.0%	3.0%	3.0%	3.3%	1.36%							
Total Percent of Graduates who Transfer	40%	32.0%	33.0%	31.0%	34.0%	28.69%							
Partnerships		FY2015	FY2016	FY2017		FY2018		FY2019		FY2020			
As a result of my work based learning experience, I have a better understanding of concepts, theories, and skills in my program of study.	% of students strongly agree	51.0%	51.0%	50.2%	50.7%	55.80%					Spring		Work based learning experience survey
How valuable was your work based learning experience in providing additional experience beyond the classroom?	% of students find great value	50.0%	50.0%	47.5%	49.2%	51.40%							
Cohort Graduates Transfer and Graduate within 200% after leaving LLC (excludes DOC)	FY2011 Grads	FY2012 Grads	FY2013 Grads	FY2014 Grads		FY2015 Grads		FY2016 Grads		FY2017 Grads			
Total Graduates	930	944	882	1,211	992						Aug/Sept	Numbers related to cohort graduates within 200% time represent Associate Degree participants. Students receiving Certificates only are not included in the totals and percentages.	National Student Clearinghouse and IR Graduate files and reports
Total graduates with transfer degree	334	330	318	404	347								
Percent of graduates with transfer degree	36%	35.0%	36.1%	33.4%	35.1%								
Percent of transfer grads that transfer to another institution	78%	94.8%	68.6%	72.0%	78.5%								
Percent of transfer grads that transfer and graduate from transfer institution	63%	54.5%	53%	58.2%	57.3%								
Total graduates with CTE associate degree	596	614	564	807	645								
Percent of graduates with CTE degree	64.1%	65.0%	63.9%	66.6%	64.9%								
Percent of CTE Program Grads that transfer to another institution	24.8%	26.9%	24.6%	31.0%	26.8%								
Percent of CTE grads that transfer and graduate from transfer institution	10.9%	9.9%	11.0%	16.6%	12.1%								

Text Color Codes:

Yellow Highlights = New Numbers

Purple = Preliminary Figures

Red = Results do not meet or exceed goals

Goal 3: Commit to quality, access, and affordability													
Metric	Baseline	FY2016 Outcome	FY2017 Outcome	FY2018 Outcome	FY2019		FY2020		FY2021		Updates	NOTES	Data Source
Tuition and Fees	FY2015	FY2016	FY2017	FY2018	Goal	Outcome	Goal	Outcome	Goal	Outcome			
Tuition and Fees Cost less book rental	\$105.00	\$105.00	\$116.00	\$121.70		\$126.00						Lake Land tuition less text book rental fees (\$11.30 through FY2019 and \$11.97 FY2020)	ICCB Table IV-8 Data & Characteristics
LLC Rank of all 39 Community Colleges Districts	tied for 30th	31st of 39	31st of 39	34th of 38	30th or below						When Data is available from ICCB		
Market Penetration	Fall 2014	Fall 2015	Fall 2016	Fall 2017		Fall 2018		Fall 2019		Fall 2020			
Percent of In District High School Graduates enrolled following fall	34.6%	38.6%	40.2%	35%	37.1%	34%					Spring		Fall 10th Day Report Dual Credit District Report
College Attendance of Recent High School Graduates:													
Percent Attending Lake Land	60.0%	56.0%	62.0%	61%	59.8%	54%							
Percent Attending Other in State Colleges	26.0%	32.0%	25.0%	25%		25%							
Percent attending out of state colleges	14.0%	12.0%	14.0%	14%		21%							
Cost/FTE	FY2014	FY2015	FY2016	FY2017		FY2018		FY2019		FY2020			
Audited Operations Expenses (Funds 1 & 2 Less DOC)	\$38,460,164	\$40,147,222	\$42,964,073	\$ 44,017,995		\$ 43,130,668					When Data is available from ICCB	Annual Full Time Equivalent (FTE) is calculated by adding total credit hours/30.	Audit
Audited Operations SURS Contribution pass through AND Retiree Health Insurance	\$8,711,368	\$10,090,935	\$11,679,457	\$ 15,331,267		\$ 15,953,963						Effective fall 2018 the report reflects audited operations expenses versus revenues.	Accounting/Office of the President
Total Audited Operations Expenses Less SURS Pass Through	\$29,748,796	\$30,056,287	\$31,284,616	\$ 28,686,728		\$ 27,176,705						In FY2017 the pass through for retiree health insurance was added to the SURS contribution pass through.	Audit
Annual Reimbursable FTE Less DOC	5,187.0	4,578.1	4,364.2	4,240.1		3,937.4						Reimbursable credit hours are all credit hours past mid-term.	Audit
Total FTE ¹	7,294.0	6,657.0	6,378.0	6,057.0		5,667.0						ICCB Annual historical tables FTE includes reimbursable and non-reimbursable credit hours	ICCB annual historical table comparing FTE enrollments by college
Per Capita Costs ²	\$301.30	\$3.00	\$353.42	\$412.08									ICCB Table IV-8
Cost/FTE (where LLC falls compared to all other CC in IL)*	38th of 39	37th of 39	38th of 39	36th of 39	30th or below					30th or below			
https://www.iccb.org/iccb/wp-content/docs/historical_tables/Historical_Anual_FTE_by_College_1990-2018.xlsx													

https://www.iccb.org/iccb/wp-content/docs/historical_tables/Historical_Anual_FTE_by_College_1990-2018.xlsx

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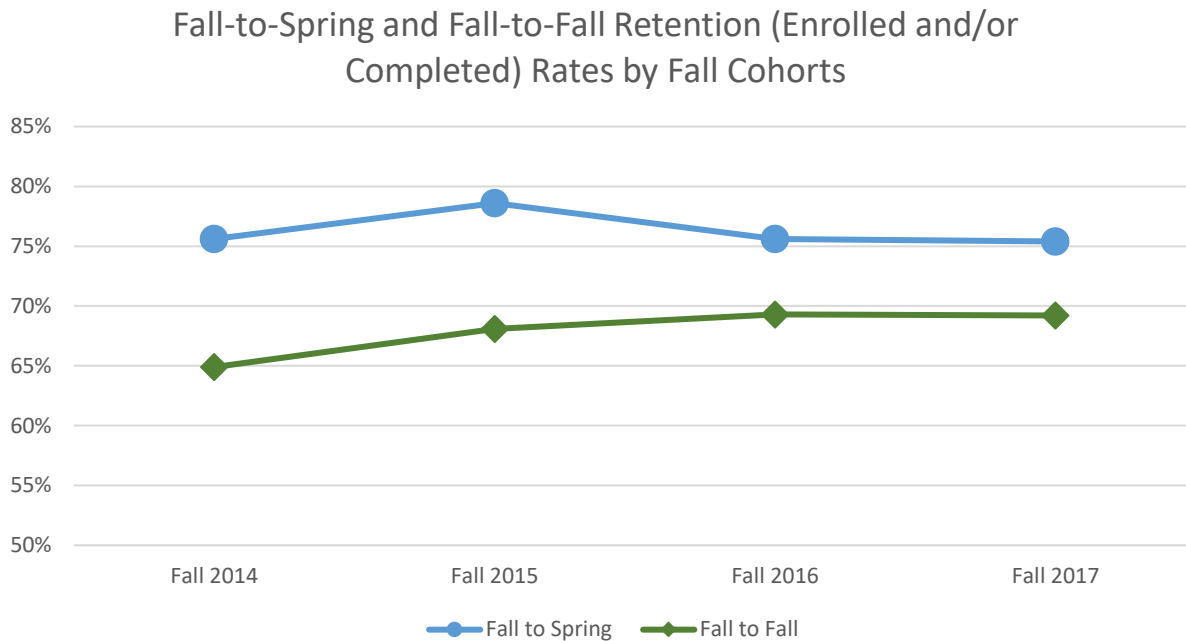
Purple = Preliminary Figures

Red = Results do not meet or exceed goals

Institutional Key Performance Indicators

Goal 1: Advance Student Success

Outcome: Retention (Enrolled &/or Completed) for all Degree Seeking Students



Definition: Retention rates represent the proportion of each cohort that continues enrollment and/or have completed a degree from fall to the following spring and/or the following fall. In this case, the fall cohort is defined as all degree seeking students enrolled in fall semester. Students are considered retained if they are enrolled in the following semester and/or have completed a degree. Each year a handful of students complete a degree in fall or spring yet continue to enroll at Lake Land the following term with one or more courses. Dual credit and DOC students are excluded from this measure.

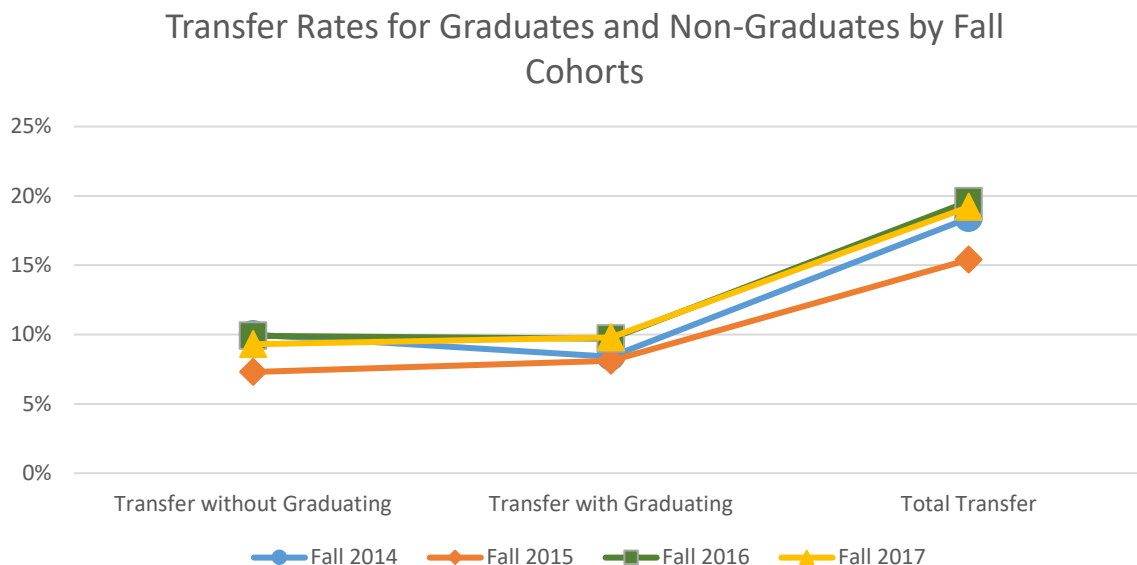
Explanation: The spring retention rate for degree seeking students enrolled in the fall term ranges between 75% and 78%. The fall-to-fall retention rates have increased about 5% between the fall 2014 cohort (64%) and fall 2017 cohort (69%).

Lake Land College Goal: Lake Land used retention data from the past four years to establish its retention goal. Lake Land's fall-to-spring retention goal is to meet or exceed 76.3%, and its fall-to-fall retention goal is to meet or exceed 67.9%.

Source: Institutional Research End of Term Reports using ISS's End of Term Data.

Goal 1: Advance Student Success

Outcome: Transfer Rates for Graduates and Non-Graduates by Fall Cohorts



Definition: Transfer rates represent the proportion of each fall degree seeking cohort that transfers to another two- or four-year college or university by the following fall. In this case, the fall cohort is defined as all degree seeking students enrolled in the fall semester. Students can transfer after graduating with a degree from Lake Land or transfer without graduating. Both graduates and non-graduates who transfer are reported in the graph above along with a total percentage of students who transfer. Dual credit and DOC students are excluded.

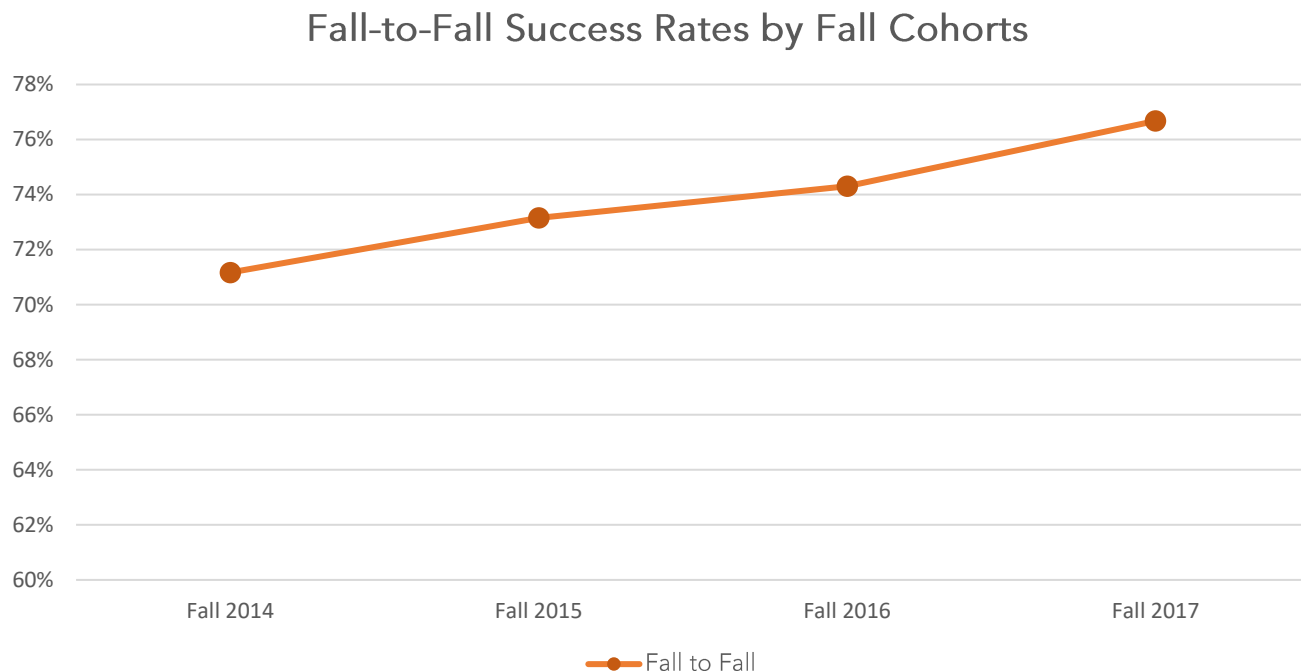
Explanation: It appears that around 7% to 10% of degree seeking students at Lake Land College transfer to another institution before graduating and around 8% to 10% transfer after graduating from Lake Land. On average, around 9% of degree seekers transfer before graduating and 9% transfer after graduating. Overall, an average of 18% of degree seeking students transfer by the following fall.

Lake Land College Goal: Lake Land's transfer goal is to have an average of 18.2% of its degree seeking students to transfer to another institution with or without graduating.

Source: Institutional Research End of Term Reports using ISS's End of Term Data.

Goal 1: Advance Student Success

Outcome: Overall Success Rates by Fall Cohorts



Definition: Overall success rates represent the proportion of each degree seeking fall cohort that continues enrollment, and/or graduates, and or transfers to another institution from fall to the following fall. In this case, the fall cohort is defined as all degree seeking students enrolled in fall semester. Students are considered successful if they are enrolled in the following semester and/or have completed a degree and/or have transferred to another institution. Dual credit and DOC students are excluded.

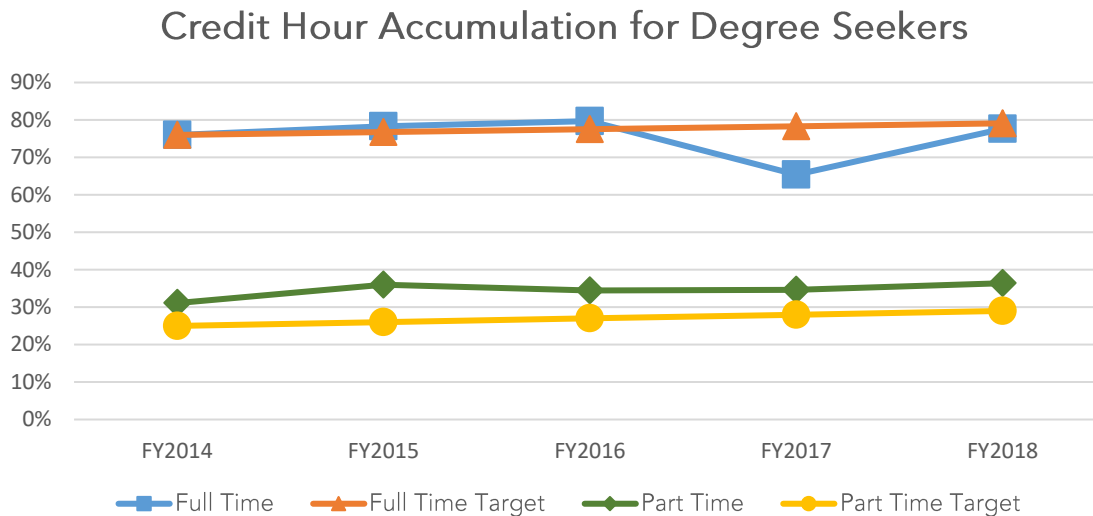
Explanation: The fall-to-fall success rates range between 73% and 76% and has seen a steady increase between the fall 2014 and fall 2017 cohorts.

Lake Land College Goal: National or state averages related to success for any degree seeker are not available. All data that could be found focused on first-time degree seekers. As a result, Lake Land averaged its success rate across four fall term degree seeking cohorts. Lake Land's goal is to meet or exceed a 75.1% success rate. In other words, at least 75% of degree seeking students enrolled in a fall term will enroll, graduate, or transfer to another college by the following fall term.

Sources: Institutional Research End of Term Reports using ISS's End of Term Data, Graduation reports by term and NSC data.

Goal 1: Advance Student Success

Outcome: Credit Hour Accumulation for Degree Seekers



Definition: Credit hour accumulation for degree seekers involves the number of completed credit hours accumulated over one academic year. The graph represents the percentage of full-time degree seekers completing 24 or more credit hours over an academic year and the percentage of part-time degree seekers completing 12 or more credit hours over an academic year. Full- and part-time status are identified by the number of credit hours in which a student is enrolled during the fall term of the academic year. Dual and DOC students are excluded.

Explanation: Between FY2014 and FY2016 full-time degree seekers met or exceeded the goal for persistence. However, for FY2017, persistence for full-time degree seekers dropped well below the goal. This decrease may be due to the Illinois budget impasse which resulted in little to no funding for the MAP grants that fiscal year. Only 65.4% completed 24 or more credit hours but this percent increased to 78% in FY2018. Part-time degree seekers appear to exceed the target in persistence for the past four years. However, only about one-third of these students complete 12 or more credit hours in an academic year. Given that part-time students have exceeded the target, an increase in persistence for part-time students should be considered.

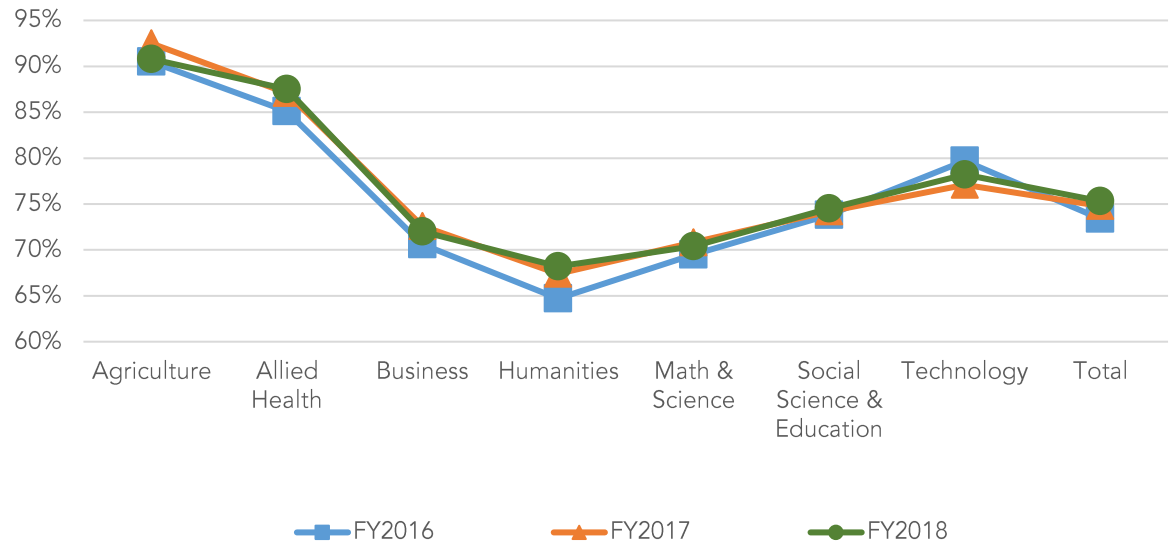
Lake Land College Goal: According to Complete College America, on average only 12% of first-time, full-time students complete 24 or more credit hours annually and 22% of part-time students complete 12 or more credit hours annually. The average for all Illinois community college credit accumulation for full-time students completing 24 or more hours is 30.5% and 25.4% of part-time students complete 12 or more hours in an academic year. Lake Land established its credit hour accumulation goal by averaging the previous four years of credit hour accumulation for full- and part-time students. Lake Land's goal is to have 74.8% or more of full-time students complete 24 or more credit hours and 34.1% of part time students complete 12 or more credit hours.

Source: Institutional Research A1 Reports

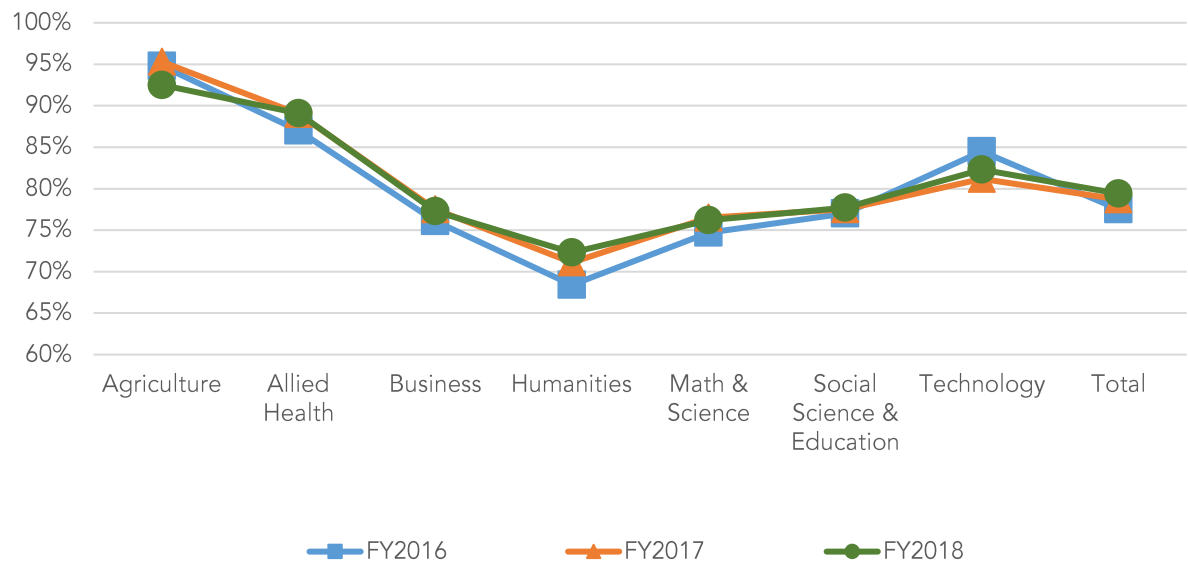
Goal 1: Advance Student Success

Outcome: Successful Course Completion

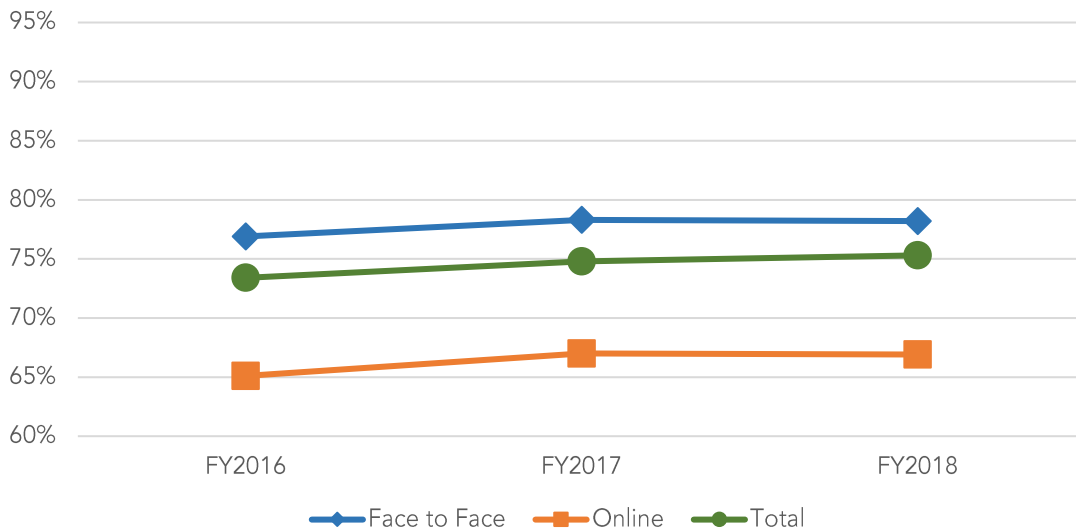
Percent of Successful Course Completion by Division



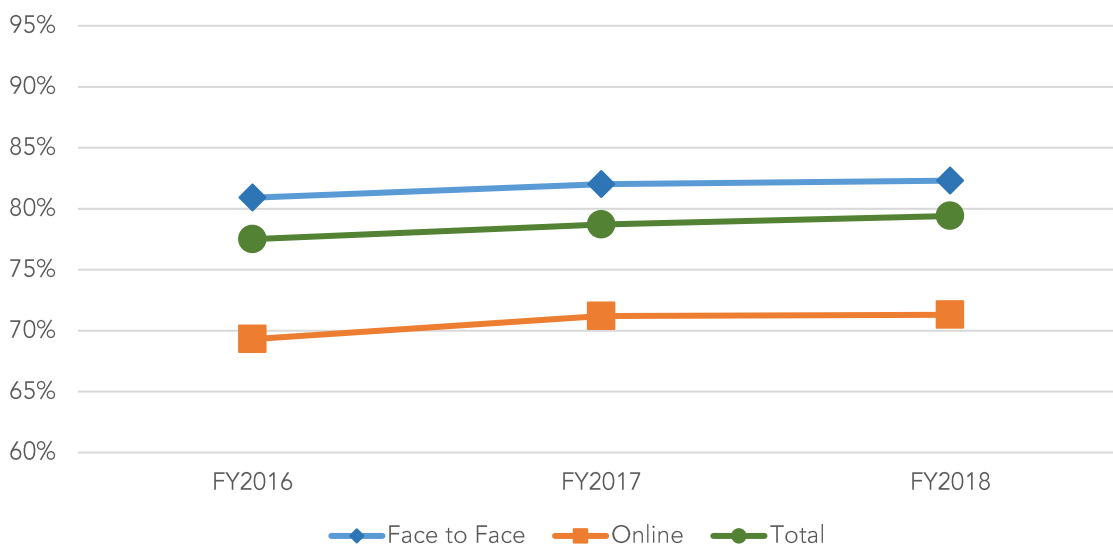
Percent of Students Passing Courses by Division



Percent of Successful Course Completion by Course Type



Percent of Students Passing Courses by Course Type



Definition: Successful course completion involves completing a course with an A, B, or C. The first graph represents the percentage of students who **successfully** complete courses by division and fiscal year. The third graph represents the percent of students **successfully** completing face-to-face and online courses by fiscal year. **Passing courses** involves students completing a course with a passing grade of A, B, C, or D. The second graph presents the percent of students completing courses with a **passing grade** and the fourth graph reports the

percent of students completing online and face-to-face courses with a passing grade. Dual and DOC students are excluded.

Explanation: Between FY2016 and FY2018 successful course completion remains very steady by division. Agriculture, Allied Health, and Technology divisions have the highest successful course completion rates across the college. Agriculture's successful course completion rates hover between 90% and 92%. Allied Health's course completion rates range between 85% and 87% while Technology's course persistence remains steady (77% to 79%). The Humanities' division has the lowest successful completion rates between 65% and 68% followed by Math and Science (69% to 70%). The percent of students passing courses mimics the results of successful course completion. These percentages are slightly higher for each division since it includes students receiving a passing grade of an A, B, C, or D. Including D's as a grade increases the course completion rates by 2% to 3% for each division. One reason for the lower course completion rates in Math and Science and Humanities may be due to the fact that both of these divisions provide general education requirements for all programs across divisions. Many students assess into developmental/remedial math, English, and reading courses impacting the successful completion of courses in these two divisions.

Successful course completion for face-to-face courses ranges around 77% and completion for online courses ranges around 66%. Face-to-face courses have a completion rate 10% higher than online courses. When examining the percent of students passing courses, the results mimic the percentages of students successfully completing courses. Again, the percentages for both online and face-to-face students with a passing grade is around 4% higher than the percentages of students successfully completing courses. Several factors may play into this difference. A few potential reasons could include the following: student engagement or feeling connected to the instructor or fellow students in online courses may be difficult, students with developmental course needs taking online classes, and students may be unprepared for online courses (i.e., new to online courses, struggle with the technology, access to Internet and computers, etc.).

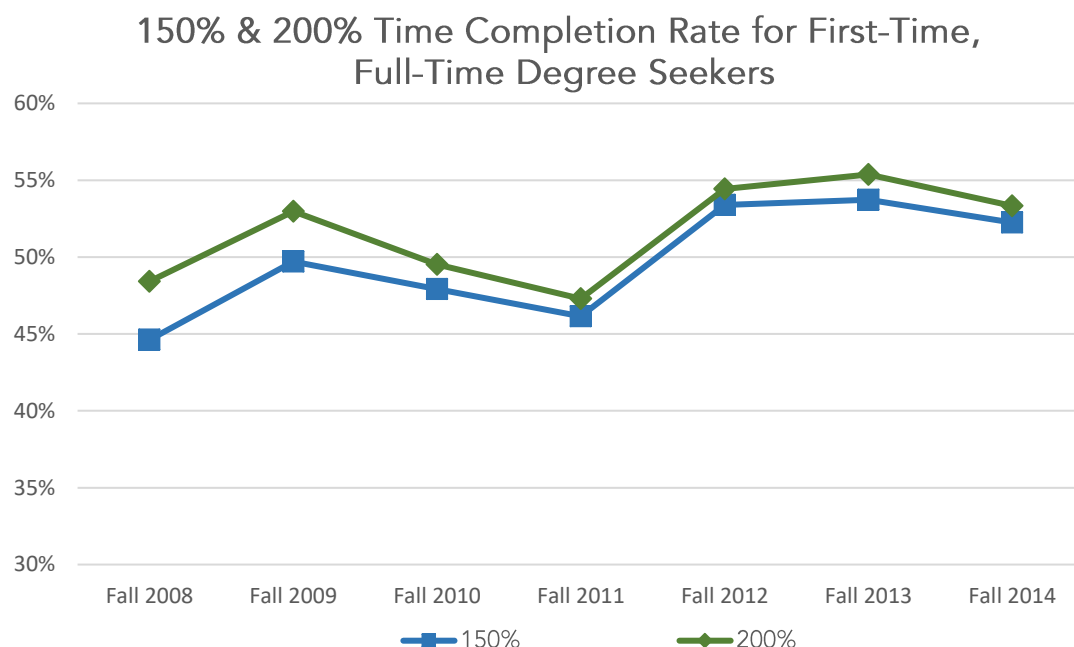
Lake Land College Goal: According to the Community College Research Center, completion rates for online courses tend to be lower than completion for face-to-face courses by around 5.5% in one state and 12.7% in another state.¹ Course completion rates for students taking all online courses were even lower in these states (8.2% and 14.7% lower respectively than students taking face-to-face courses). Using the past two years of data available, Lake Land's goal is to have 74% or more of its students successfully complete courses and 79% of its students successfully pass courses.

Source: Course Persistence Reports

¹ Jaggars, Edgecombe, & Stacey, (2013). *What we know about online course outcomes*. Community College Research Center.

Goal 1: Advance Student Success

Outcome: Completion Rates for First-Time, Full-Time Degree Seekers



Definition: **Completion** rates represent the proportion of each first-time degree seeking student cohort that earns an Associate degree and/or certificate within three years (150%) or four years (200%) of their first fall term enrollment. A **full-time cohort** consists of all **first-time, full-time** degree or certificate seeking students enrolling in college for the first time after high school in a fall semester. A **full-time student** is enrolled in 12 or more credit hours in the first fall term. Dual and DOC students are excluded from this measure.

Explanation: First-time, full-time degree seekers at Lake Land average a 49% completion rate at 150% time and a 51% completion rate at 200% time. This is well above the national average for community colleges (23.5% and 29.2% respectively). Completion rates ranges between 45% and 54% at 150% time and 48% and 55% at 200% time.

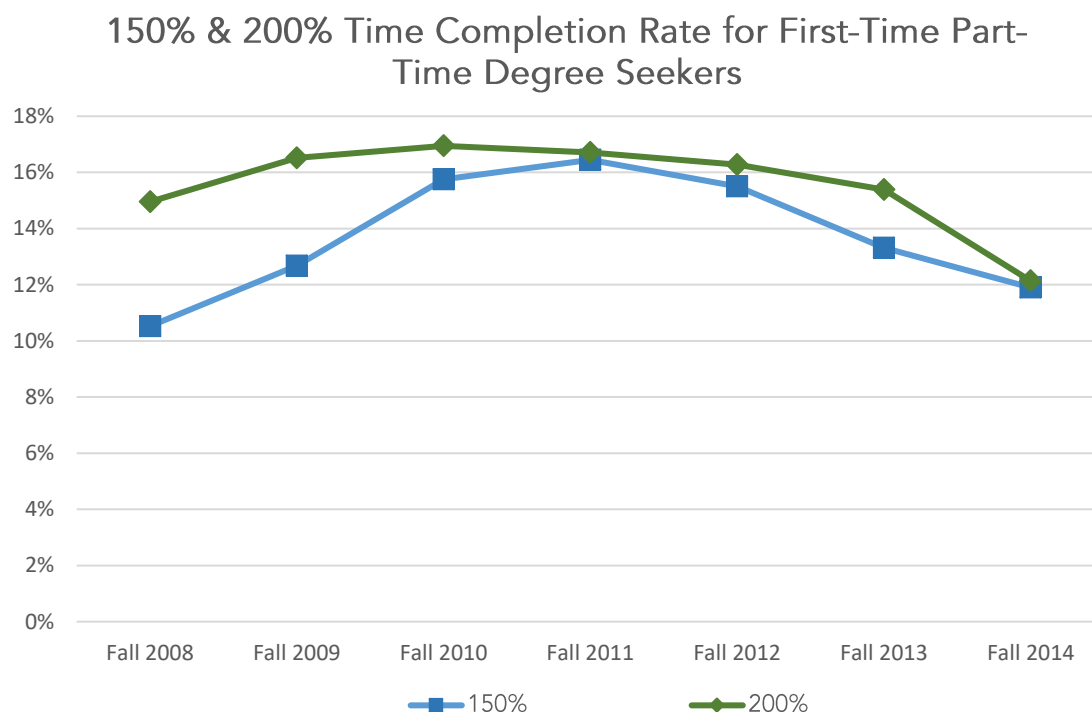
Lake Land College Goal: According to the American Association of Community Colleges (AACC), completion rates for first-time, full-time students averages 23.5% at 150% time and 29.0% at 200% time.² Using data compiled across the past four years, Lake Land identified that on average 50% of first time full time students complete a degree within 150% time and 52% complete within 200% time. Lake Land's goal is to meet or exceed these percentages for first-time, full-time students.

Source: Institutional Research Retention Reports, XQRT

² Trends in Community College Enrollment and Completion Data. (2017). American Association of Community Colleges.

Goal 1: Advance Student Success

Outcome: Completion Rates for First-Time, Part-Time Degree Seekers



Definition: Completion rates represent the proportion of each first-time degree seeking student cohort that earns an Associate degree and/or certificate within three years (150%) or four years (200%) of their first fall term enrollment. The part-time cohort consists of all first-time, part-time degree or certificate seeking students enrolling in college for the first time after high school in a fall semester. A part-time student is enrolled in less than 12 credit hours in the first fall term. Dual and DOC students are excluded from this measure.

Explanation: First-time, part-time degree seekers at Lake Land average a 14% completion rate at 150% time and a 16% completion rate at 200% time. According to Campbell and Bombardieri (2017), only 17% of first time part-time students complete a degree within eight years of their first term of enrollment at community colleges compared to 21.4% at four-year institutions. This may be due in part to the large number of community college part-time students who transfer before completing a degree.³

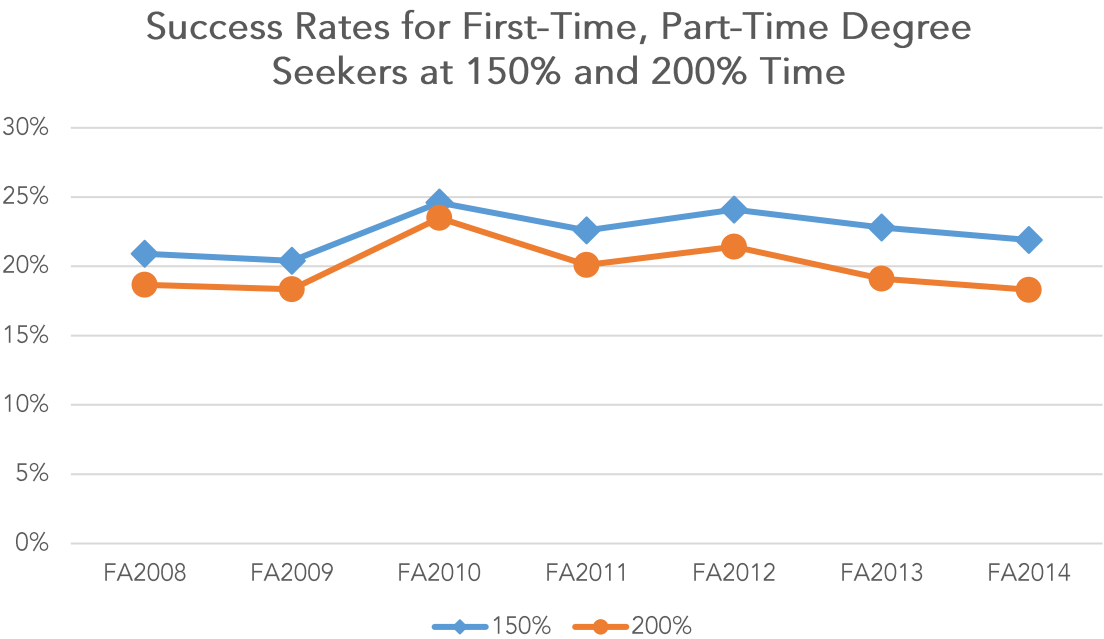
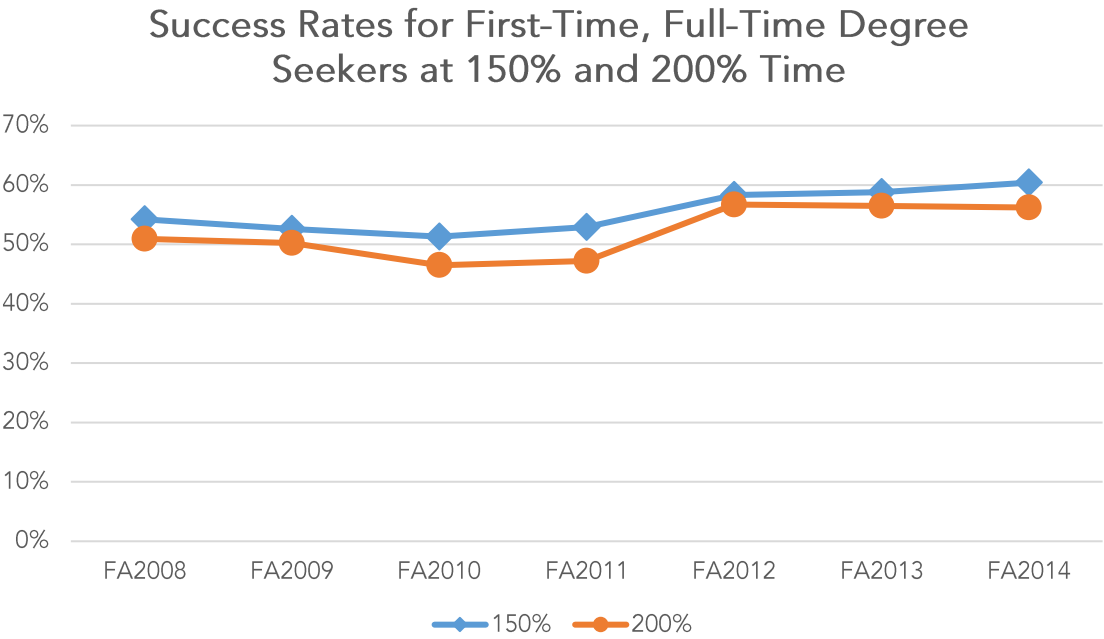
Lake Land College Goal: Using data compiled across the past four years, Lake Land identified that on average 15% of first-time, part-time students complete a degree within 150% time and 16% complete within 200% time. Lake Land's goal is to continue to meet or exceed these percentages for first-time, part-time students.

Source: Institutional Research Retention Reports, XQRT

³ Campbell, C, & Bombardieri, M. (2017). New data highlight how higher education is failing part time students. Center for American Progress. Retrieved from: <https://www.americanprogress.org/issues/education-postsecondary/news/2017/10/18/440997/new-data-highlight-higher-education-failing-part-time-students/>

Goal 1: Advance Student Success

Outcome: Success Rates for All First-Time Degree Seeking Students



Definition: Success rates represent the proportion of each first-time, degree seeking fall cohort that successfully completes a degree or certificate and/or is still enrolled at 150% (3 years) and 200% (four years) time of enrollment. In this case, the fall cohort is defined as all first-time, full-time or part-time degree seeking students enrolled for the first time in the indicated fall semester. Students are considered successful if they are enrolled and/or graduated within three years (150% time) or four years (200%) of their first semester at Lake Land. Dual and DOC students are excluded from this measure.

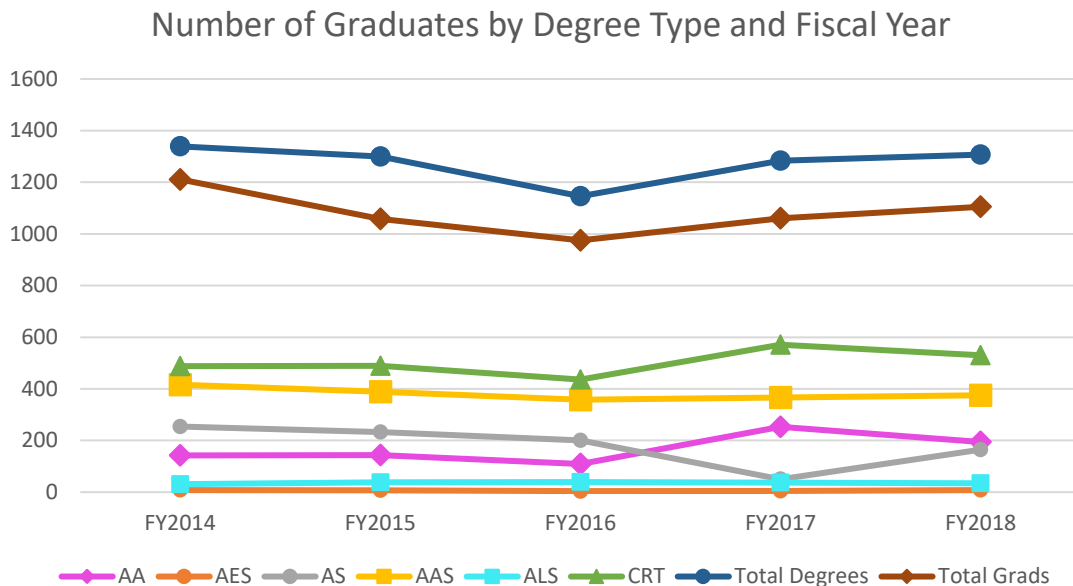
Explanation: For first-time, full-time degree seekers the average success rate is around 55% at 150% time and 52% at 200% time. For first-time, part-time degree seekers the average success rate is around 22.5% at 150% time and 20% at 200% time. While additional students graduate between 150% and 200% time, fewer students tend to be enrolled at 200% time compared to 150% time. This is why the success rates at 200% time are slightly less than at 150% time for both full- and part-time students.

Lake Land College Goal: Using data compiled across the past four years, Lake Land identified that on average 55% of first-time, full-time students are successful within 150% time and 52% are successful within 200% time. Around 24% of first-time, part-time students are successful at 150% time and 21% are successful at 200% time. Lake Land's goal is to continue to meet or exceed these percentages for first-time students.

Source: Institutional Research XQRT Retention Reports

Goal 1: Advance Student Success

Outcome: Number of Completers by Degree Type



Definition: Number of graduates by degree type provides the number of students who graduated in the fiscal year by type of degree. Students can graduate with more than one degree and/or certificate within a fiscal year so the total number of degrees and graduates is also provided. Thus, the total number of graduates are not necessarily the number of unique graduates. DOC students are excluded from this measure.

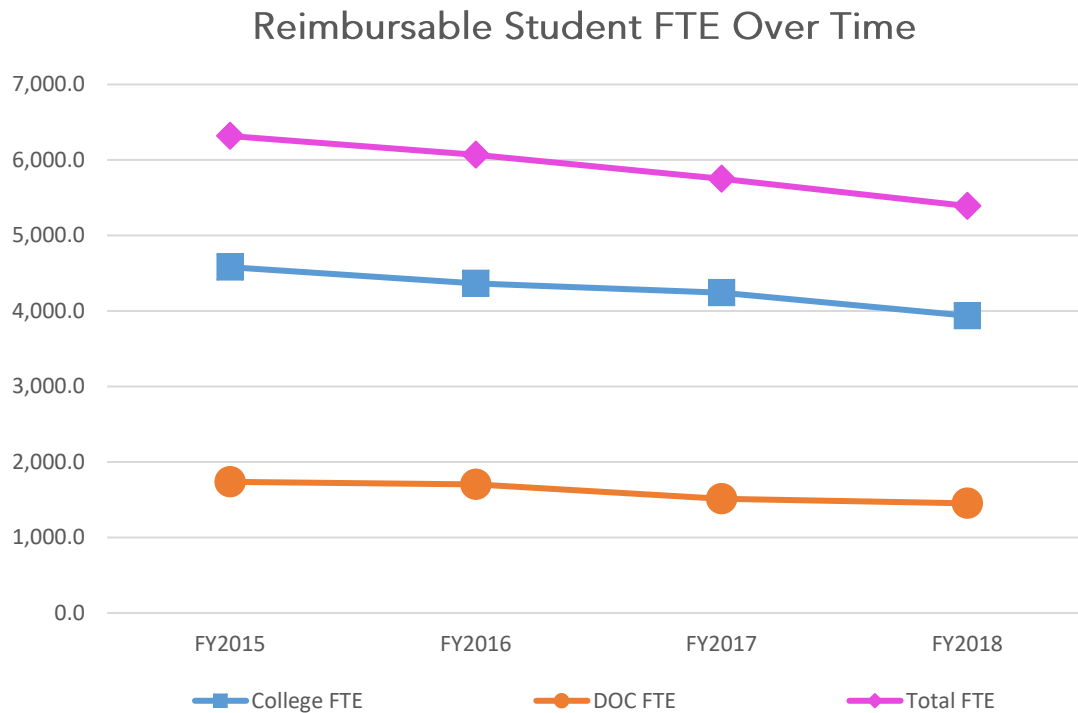
Explanation: For the most part, the number of degrees awarded by type have remained fairly steady over time with a few exceptions. Between FY2016 and FY2017, the number of AA degrees has increased and the number of AS degrees has decreased. This is probably due to a change in requirements for AS degrees. AS degrees now require an additional math course. As a result, many of the degrees designated as Associate in Science degrees in FY2016 are now designated as Associate in Arts degrees.

Lake Land College Goal: Continue to monitor and track graduates by degree type.

Source: Institutional Research Annual Graduate Report, XQGD

Goal 2: Fulfill Evolving and Emerging Education and Training Needs

Outcome: FTE for ALL Students



Definition: FTE is the full time equivalency of reimbursable credit hours for the academic year. One FTE is equal to 30 credit hours. FTE is calculated by totaling the number of credit hours for summer, fall, and spring terms and dividing that total by 30 credit hours. Annual FTE is different from term FTE. Term FTE is the total credit hours for that *TERM* divided by 15 credit hours. College FTE is calculated based on college degree seeking students, dual credit students, course enrollees and technical training students. DOC FTE is based on credit hours generated by students in any of the Department of Corrections sites.

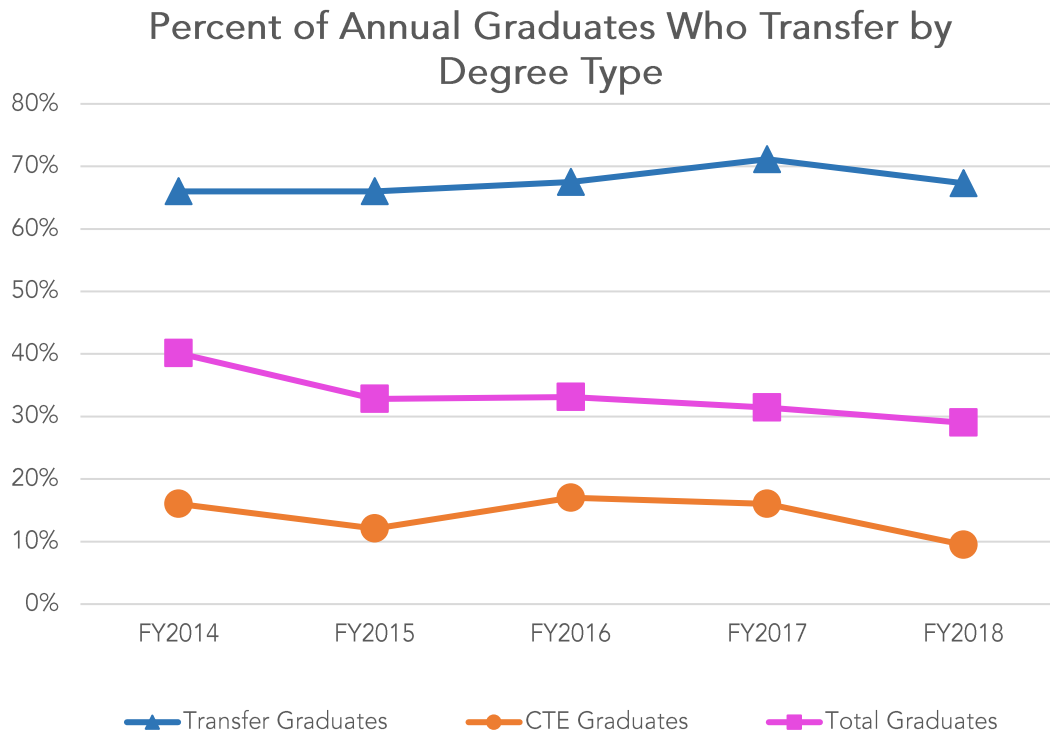
Explanation: Total FTE including both college and DOC has steadily declined between FY2015 and FY2018. DOC FTE was fairly steady between FY2015 and FY2016 but has decreased steadily between FY2016 and FY2018. Most of this drop can be attributed to a state funding issue. Illinois did not have a budget in FY2017 and funding was not available to hire the staff needed to teach classes at many DOC sites.

Lake Land College Goal: Lake Land's goal for annual, reimbursable FTE for all students is to meet or exceed an annual FTE of 5,306 that includes both DOC and college FTE.

Source: ICCB Summary Profiles or Audits:

Goal 2: Fulfill Evolving and Emerging Education and Training Needs

Outcome: Annual Graduates Who Transfer by Degree Type



Definition: Graduates who transfer is the percent of students graduating in an academic year who transfer to another college/university. The percent of graduates in transfer programs, the percent of graduates in career/technical programs, and the percent of total graduates who transfer are included. DOC students are excluded from this analysis.

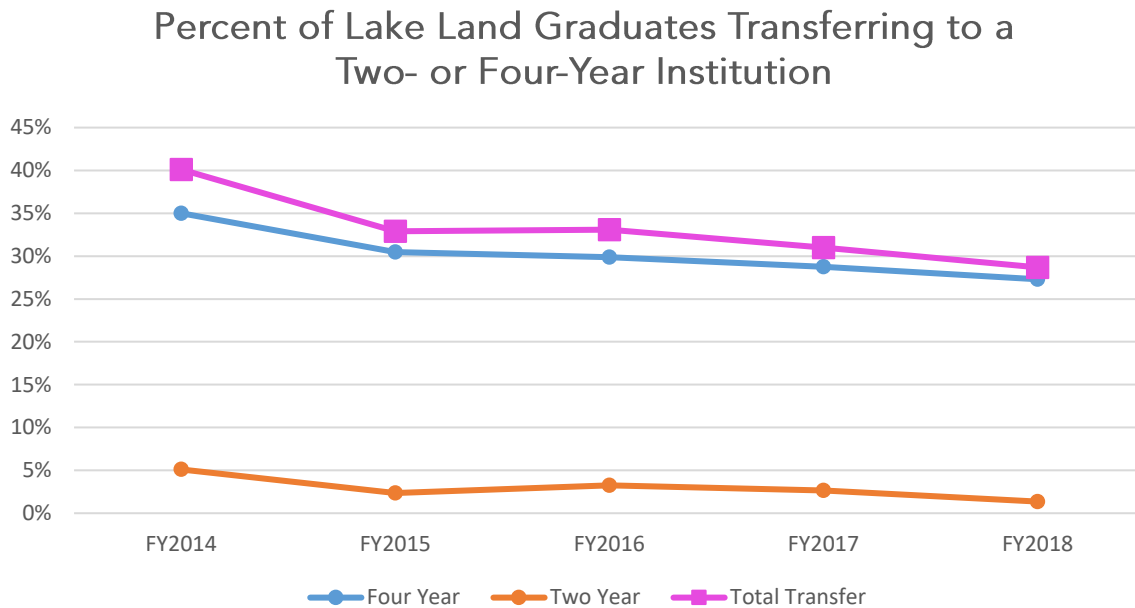
Explanation: Transfer rates for students with transfer degrees range from 67% to 72% over time. When combined, around a third of all graduates transfer over time. However, one must take into consideration when looking at both transfer and CTE graduates as a whole, the number of CTE graduates is usually at least double the number of transfer graduates. Far fewer CTE graduates transfer and many never intend to transfer to a four-year institution.

Lake Land College Goal: Lake Land has averaged the transfer rates for CTE graduates and transfer graduates over the past four years. Lake Land is using these averages to establish transfer rates of its graduates in these types of programs. Lake Land's transfer goals are as follows: 68% or more of transfer graduates will transfer to another institution, 15% or more of CTE graduates will transfer to another institution, and overall 34% or more of Lake Land's graduates will transfer to another institution.

Source: XQER, XQGD, and National Student Clearinghouse.

Goal 2: Fulfill Evolving and Emerging Education and Training Needs

Outcome: Annual Graduates Who Transfer by Institution Type



Definition: Graduates who transfer by institution type is defined as the percent of students graduating in an academic year who transfer to a four-year or a two-year institution. The percent of graduates transferring to four-year institutions, the percent of graduates transferring to two-year institutions, and the percent of total graduates who transfer are included. DOC students are excluded from this analysis.

Explanation: Transfer rates for students transferring to a four-year institution are much higher than that of students transferring to another two-year institution. On average about 30% of graduating students transfer to a four-year institution and only an average of 3% transfer to another two-year institution. Jenkins and Fink (2016) estimate that 33% of community college students transfer to a four-year institution, and 29% transfer after completing a degree or certificate.⁴

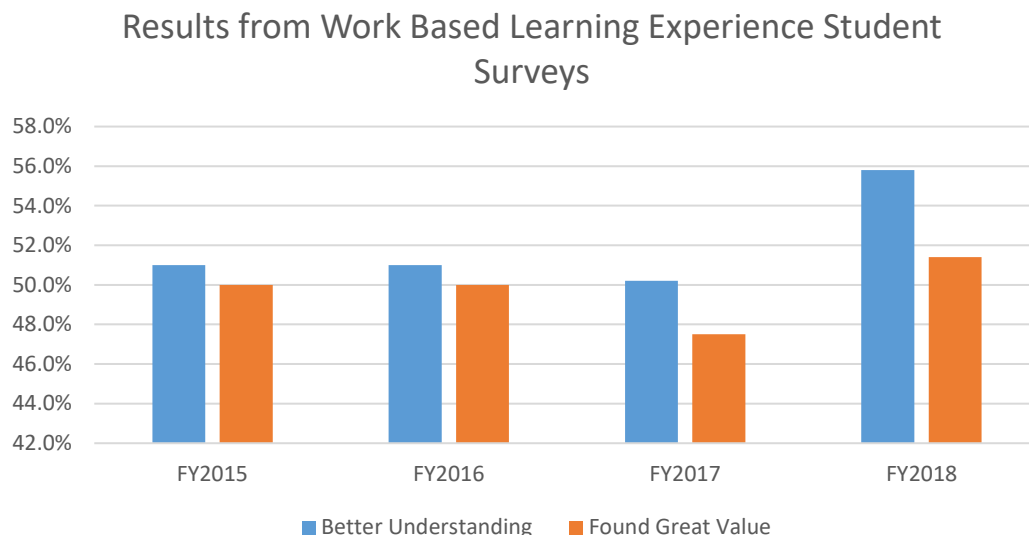
Lake Land College Goal: Overall, Lake Land would like to see 34% or more of graduates transfer to another institution with at least 31% or more transferring to a four-year institution and 3% or more transferring to a two-year institution.

Source: XQER, XQGD, and National Student Clearinghouse.

⁴ Jenkins, D., & Fink, J. (2016). *Tracking transfer: New measures of institutional and state effectiveness in helping community college students attain bachelor's degrees*. New York, NY: Community College Research Center, Teachers College, Columbia University. Retrieved from <http://ccrc.tc.columbia.edu/publications/tracking-transfer-institutional-state-effectiveness.html>

Goal 2: Fulfill Evolving and Emerging Education and Training Needs

Outcome: Results from Internship Survey



Definition: Every semester program coordinators request students who have participated in work based learning experiences/internships to complete a survey. The above graph presents the results from two survey questions. Better understanding represents the percent of students who strongly agree with the following statement: As a result of my work based learning experience, I have a better understanding of concepts, theories, and skills in my program of study. Found great value represents the percent of students who responded with find great value to the following question: How valuable was your work based learning experience in providing additional experience beyond the classroom? DOC students are excluded from this analysis.

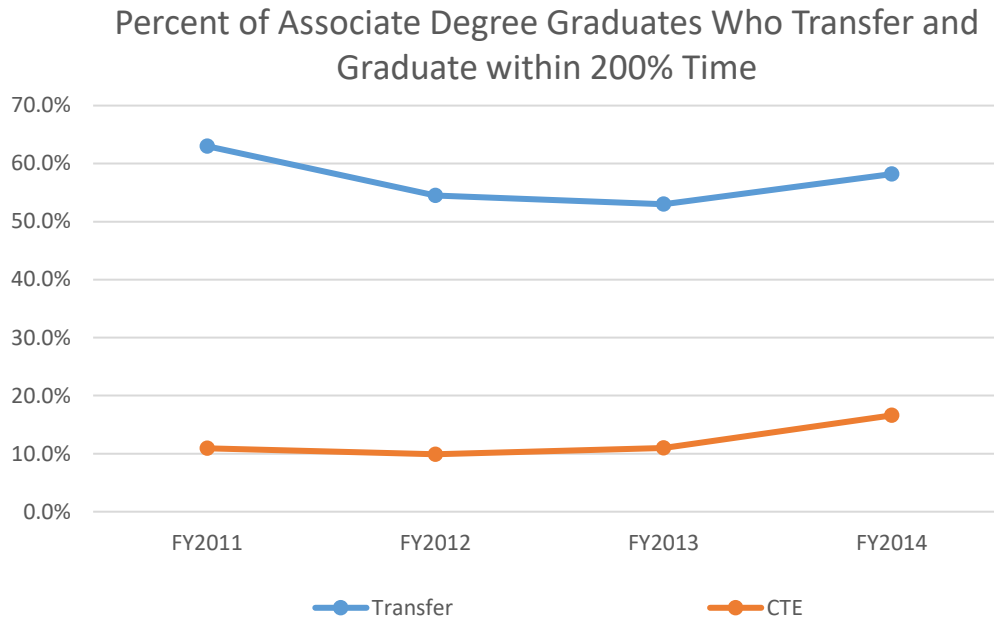
Explanation: Fifty to fifty-five percent of students participating in work based learning experiences indicate they have a better understanding of concepts, theories, and skills in their program of study after participating in some kind of occupational experience.

Lake Land College Goal: Lake Land will continue to survey all students with a work based learning experience. The goal is to continue to see at least 51% or more of students having a better understanding of their concepts, theories, and skills in their program of study and for 49% or more to find great value in their work based learning experience.

Source: Work Based Learning Experience Survey.

Goal 2: Fulfill Evolving and Emerging Education and Training Needs

Outcome: Associate Degree Graduates who Transfer and Graduate



Definition: This outcome involves students who graduate with an associate degree during a fiscal year. These students are tracked to determine if they transfer to another college and complete a degree at the transfer institution within four years of graduating from Lake Land. The completion of degrees at transfer schools may be underreported through the National Student Clearinghouse. Not all of the schools that submit data to the clearinghouse provide graduate data. DOC students and certificate only graduates are excluded from this analysis.

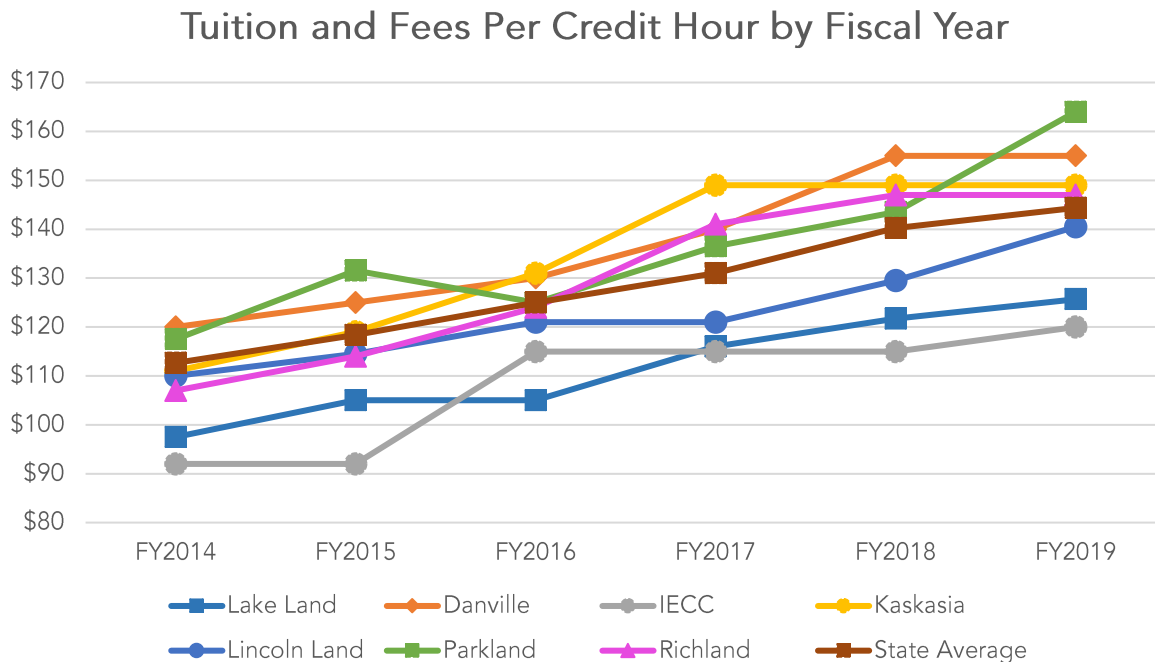
Explanation: Within four years of graduating from Lake Land with an associate degree, an average of 57% of students with a transfer degree transfer to another institution and graduate from the transfer college. An average of 12% of Lake Land graduates with a CTE associate degree transfer and graduate with a degree within four years of graduating from Lake Land. It is not surprising to see the difference in transfer and graduation rates between transfer and CTE graduates, since, in all likelihood, transfer students plan to seek additional education. However, the fact that at least 10% of CTE graduates transfer and graduate with additional degrees is still impressive.

Lake Land College Goal: Lake Land will continue to monitor and track transfer graduation rates for all associate degree graduates. The goal is to see at least 57% or more of transfer graduates to transfer and graduate from their transfer institution within 200% time of transfer, and to see at least 12% or more of its CTE graduates who transfer to graduate from their transfer institution within 200% time.

Source: XQER, XQGD, and National Student Clearinghouse.

Goal 3: Commit to Quality, Access, and Affordability

Outcome: Tuition and Fees



Definition: Cost of tuition and fees per credit hour is defined as the amount students pay per credit hour for tuition and fees (minus the cost of book rental for Lake Land College--\$10.30 FY14 through FY16 and \$11.30 for FY17 through FY19) by fiscal year. Lake Land is one of the few community colleges in Illinois that rent textbooks. Students purchase their books at most other colleges.

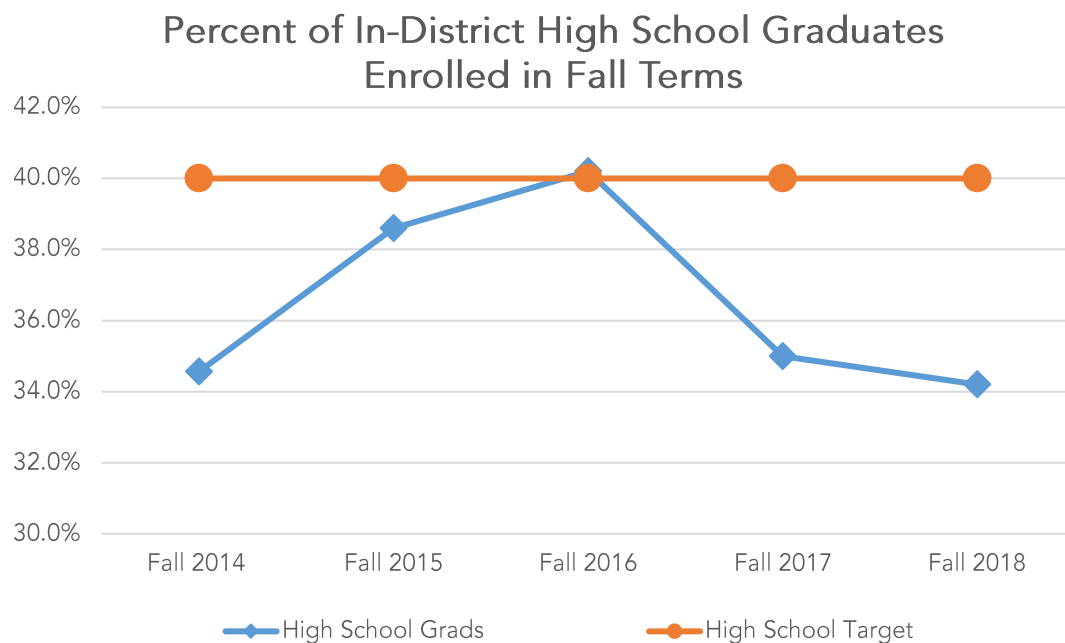
Explanation: In FY2014 through FY2017, Lake Land ranked 33rd, 30th, 31st, and 31st respectively in cost per credit hour. As indicated in the graph, the cost per credit hour for Lake Land across time is lower than tuition and fees at other community college counterparts in Illinois and Lake Land's cost is lower than the state average over time.

Lake Land College Goal: Maintain a rank between 31st and 39th for cost of tuition and fees per credit hour when compared to all other community colleges in Illinois.

Source: ICCB Financial Data

Goal 3: Commit to Quality, Access, and Affordability

Outcome: Market Penetration In-District High Schools



Definition: Market penetration for in-district high school students involves the percent of ***total*** recent in-district high school graduates enrolled at Lake Land College the fall after high school graduation. This percentage is based on ***ALL*** high school students graduating the previous spring. For example, the fall 2014 number is based on the total number of in-district high school graduates in spring 2014. Dual and DOC students are excluded from this analysis.

Explanation: Enrollment for recent high school graduates has seen both increases and decreases. According to The Chronicle of Higher Education, this trend will continue. Colleges across the country, including community colleges, have experienced and will continue to experience a decrease in enrollment. The biggest factor for this decline is the declining number of high school graduates. These numbers are expected to continue to decline through the 2029-2030 academic year.⁵

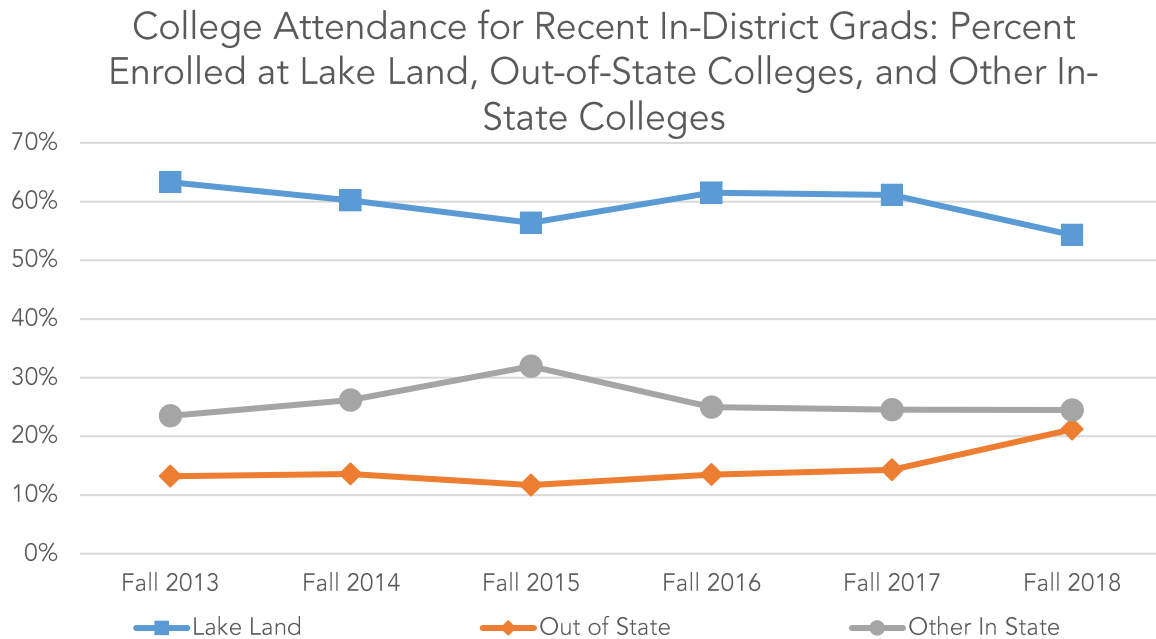
Lake Land College Goal: Achieve enrollment of 37% or more of recent in-district high school graduates the fall after high school graduation.

Source: Fall 10th Day Reports, Enrollment Reports, and U.S. Census Bureau.

⁵ The Future of Enrollment: Where Colleges Will Find Their Next Students (2017). The Chronicle of Higher Education.

Goal 3: Commit to Quality, Access, and Affordability

Outcome: Market Penetration: Recent In-District High School Graduates Attending College



Definition: Market penetration of recent in-district high school students attending college provides a summary of where college enrollees attend college. For example, Lake Land College's district had a total of 1,826 students in the 2018 graduating class. Of these students, 1,318 attended college the fall after graduation. This graph focuses on just the 1,318 students attending college and summarizes the percent of these students who enroll at Lake Land, who enroll at other in state colleges, and who enroll at out of state colleges. It is important to note that these numbers may be slightly underreported. Lake Land is seldom able to obtain the full list of in-district high school senior class rosters. Dual and DOC students are excluded from this analysis.

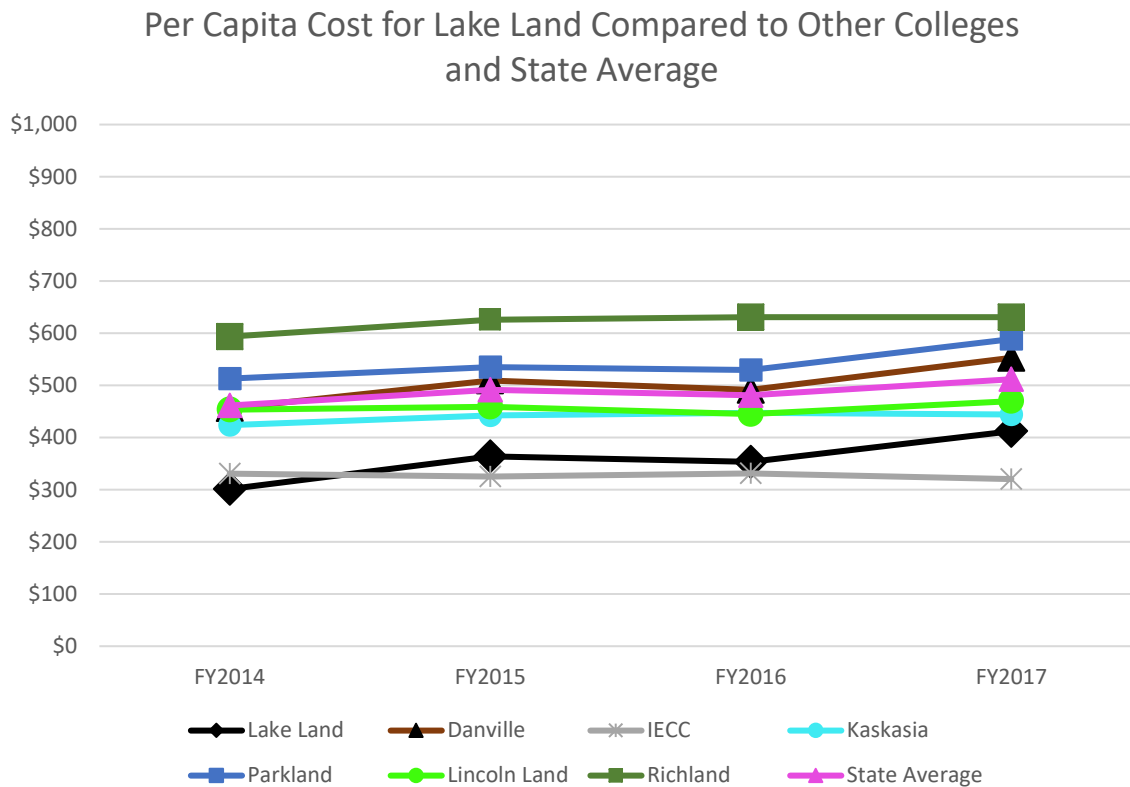
Explanation: Of the recent high school graduates attending college, an average of 59% attend Lake Land College. Since fall 2013, Lake Land has seen a 9% decrease in enrollment for this group with a 7% dip in fall 2015 and a 9% dip in fall 2018. In fall 2015, other in state colleges saw an increase in college attendance from this group while fall 2018 experienced a marked increase in out of state college enrollment. Out of state college enrollment jumped from 14.3% in fall 2017 to 21.2% in 2018.

Lake Land College Goal: Achieve enrollment of 60% or more of college-bound recent high school graduates enrolling at Lake Land College.

Source: Dual Credit Reports.

Goal 3: Commit to Quality, Access, and Affordability

Outcome: Per Capita Cost per FTE



Definition: Per Capita Cost per FTE is defined as the annual total cost for full-time students enrolled at Lake Land College excluding DOC. This is calculated by using the total of audited operations expenses (Funds 1 and 2 less DOC) minus the SURS contribution pass through divided by the annual FTE less DOC.

Explanation: In FY2014 through FY2017, Lake Land ranked 38th, 37th, 38th, and 36th respectively in cost per FTE.

Lake Land College Goal: Maintain a rank between 31st and 39th for cost per FTE when compared to all other community colleges in Illinois.

Source: ICCB Financial Data and Lake Land College Annual Audit

Exhibit A

Lake Land College Strategic Planning Committee

Purpose: Assist with facilitating the development and maintenance of the College's strategic plan. Serve as a resource to the President's Cabinet on issues related to the strategic plan. Be champions for the planning process and aid in communicating the process with the college community. Specific tasks include:

- Vet the strategic planning process.
- Research trends in higher education and provide as inputs to the planning process.
- Serve as facilitators for strategic planning visioning sessions.
- Assess visioning session feedback and develop a summary of results and key findings.
- Assist the President's Cabinet with development of College level goals and objectives.
- Participate in the annual review and updating of the College strategic plan.
- Be champions for the planning process and resulting plan.

Composition as of July 1, 2018: The Committee is comprised of the following individuals:

Sponsor: Dr. Josh Bullock, President

Chair: Jean Anne Grunloh, Senior Executive to the President

Committee Assistant: Seirra Laughunn, Administrative Assistant, President's Office

Members:

- (3) 1 member from each of the bargaining units as appointed by the unit's Executive Committee.
 - Michelle Gill (Para-professional)
 - Shelby Musselman (Custodial Association)
 - Joe Tillman (Faculty Association)
- (2) 1 support staff each from the student services and business services teams.
 - Tony Sharp (Business Services)
 - Michelle Zumbahlen (Student Services)
- (1) Career Tech faculty member
 - John Carpenter
- (1) Transfer faculty member
 - Cheryl Beam
- (1) Division chair
 - Ike Nwosu
- (3) 1 appointed team member each from the academic services, student services and business services teams.
 - Lisa Shumard-Shelton (Academic Services)
 - Emily Hartke (Student Services)
 - Madge Shoot (Business Services)

Resource to the Team: (1) Dr. Lynn Breer, Director of Institutional Research

Exhibit B

Strategic Planning Lake Land College Key Focus Areas – Leadership & Task Force Teams

Guided Pathways Leadership Team	
Team Member	
Darci Cather	Dean of Guided Pathways (Team Chair)
Jennifer Melton	Academic Counselor
Bryan Burrell	Academic Counselor
Ryan Wildman	Agriculture Business Instructor
Cassandra Porter	Nursing Instructor
James Munger	IT Instructor/Program Coordinator, IT-Web Technology
Brenda Hunzinger	Biological Science Instructor
Matthew Greider	History Instructor
Cheryl Beam	Nursing Instructor
Dyke Barkley	Horticulture Instructor

Data Analytics Task Force	
Team Member	
Bryan Gleckler	Vice President for Business Services (Team Co-Chair)
Jean Anne Grunloh	Senior Executive to the President (Team Co-Chair)
Josh Bullock	President (Sponsor)
Darci Cather	Dean of Guided Pathways
Lee Spaniol	Director of Information Systems and Services
Lynn Breer	Director of Institutional Research and Reporting
Gregory Capitosti	Chemistry Instructor
Tynia Kessler	Business Instructor
Jennifer Melton	Academic Counselor
Sarah Hill	Information Services Librarian

Exhibit C

Guided Pathways for Success Frequently Asked Questions

Why is Lake Land College implementing Guided Pathways?

Implementing Guided Pathways to Success (GPS), while expanding K-12 and university partnerships, to provide a clear pathway to meaningful educational or career outcomes for our students is one of two key focus areas for the College's FY 2019-2021 Strategic Plan. The Guided Pathways to Success Model supports the strategic plan goals of advancing student success and fulfilling the evolving and emerging education and training needs. It is designed to help students seamlessly transition into higher education through multiple entry points and smoothly advance toward their educational and career goals.

What is a guided pathway?

A guided pathway is a descriptive and easy-to-use plan detailing the scope and sequence of courses required to complete a credential efficiently and transition to baccalaureate degree programs or the labor market. It includes the route a student takes to connect with, enter, progress through, and complete his/her program of study, as well as, the skills they need to acquire for the labor market they will enter after their certificate or associate or baccalaureate degree. Programs have integrated supports along the way to ensure students are staying on the path.

Do students have to participate in a Guided Pathway?

Guided Pathways are designed in such a way that all students will be placed on a pathway which aligns with their career and/or educational goals. Students will still have options on the courses they take, as well as choice of time and modality.

What are the advantages of Guided Pathways for the students?

Guided Pathways are clearly structured programs closely aligned with support services. They provide success management tools including career exploration, guided onboarding, and academic planning. These tools will assist students to choose and stay on a career path and complete the program of study. They help identify "at risk" students for early intervention. Guided Pathways are designed to ensure that students are able to complete their degrees in a timely manner and not accumulate credits that do not count towards their degrees.

What are the advantages of Guided Pathways for the faculty?

Guided Pathways has many advantages for faculty. It is designed to further our goal of helping students be more successful in their courses, helping with completion and retention rates. Additionally, it takes the guesswork out of advising by making course selections clear. Furthermore, it provides faculty with analytics to determine if course and programs are being met, as well as early alert tools. Faculty may use this data to

Exhibit C

continually adapt and improve their courses. They can also easily alert students when they are going off track or are in danger of failing.

Don't we already have pathways at Lake Land College?

While Lake Land actually has a lot of components that address the essential practices of Guided Pathways (program models in the catalog, mandatory orientation, mandatory advisement, etc.), they are housed in various silos and aren't streamlined in a continuous structured experience for students where all of the components support one another. Guided Pathways is designed to ensure that all programs are clearly mapped out to student end goals with clear support services systematically built in along the way. Materials should also be easily accessible and understandable for students.

Will implementing Guided Pathways change the schedule and when courses are offered?

At this point, it is too early to determine how Guided Pathways will affect the schedule and when courses are offered. Guided Pathways will not require students to be full or part-time or take traditional vs. online classes and so on. It is not designed to limit modality, and the pathways will not change due to scheduling. At the same time, they are designed to ensure that students can complete a full sequence of courses in a timely manner. Thus, if a course is not being offered in sequence or at a time that is conducive to students, there is a possibility the schedule might change. Guided Pathways are designed to ensure student success so such changes might occur later in the process if it is deemed necessary to help students persist and succeed in their courses.

How can Guided Pathways help part-time students?

Guided Pathways can help part-time students clarify their career options and make connections between these options and programs of study earlier in their trajectory. In doing so, we can immediately show students how their education will bridge to a living wage and a career path. Additionally, Guided Pathways can help students get into programs of study earlier and the work they do can be placed into a clearer context for why they are taking the courses and how the coursework fits into a more cohesive whole program of study. Guided Pathways also incorporates integrated "intrusive advising" and interventions to help guide students in their journeys, encourage them to continue, and notify them when they are off track.

Are there Guided Pathways for students that require remedial math and English courses?

One of the essential components of Guided Pathways is the development and incorporation of co-requisite courses. Lake Land College has already made great strides in this area! Focus would then be placed on expanding these initiatives to scale. Guided Pathways is also structured to ensure that students are placed in the "right"

Exhibit C

math that is relevant to their career goals. Pathways are designed to ensure that students can receive the help they need.

Will students lose their right to choose their own classes?

No, Guided Pathways present recommended pathways or sequences of courses designed to fit the students' end career and/or educational goals. At the same time, they do present an opt-out feature for students if they would decide to take a different course.

What is a “meta-major”?

A meta-major is a collection of academic programs that have common or related content. Programs within a meta-major will share some common requirements to allow for early exploration as students may enroll in this broad field of interest without collecting excess units.

Will students still be able to choose undecided as a major?

In the Guided Pathways Model, students will no longer choose “undecided” as a major. Rather, they will work closely with an Academic Counselor to determine their area(s) of interest and choose a meta-major. Meta-majors are designed to give students an opportunity to explore career interests/academic programs within a certain area before making a final selection. Rather than delaying the choice by choosing “undecided,” students will make choices incrementally, determining their major by the end of the first year.

Exhibit D

Data Analytics FAQs

What is data analytics?

Data analytics (DA) involves the use of specialized software and tools to analyze large and complex data sets with the intention of garnering insights about the information they contain and assisting the institution in making data informed decisions.

Why is Lake Land College implementing data analytics?

Implementing data analytics is one of two key focus areas for the College's FY 2019-2021 Strategic Plan. This supports our goal for committing to quality, access and affordability, and furthers our pledge to becoming a data-informed institution. Additionally, data analytics entails many essential conditions for implementing the College's other key focus area, Guided Pathways to Success (GPS), such as an institution's commitment to using data, developing the capacity to use data, and building the technology infrastructure. As we currently operate, we generally have access to vast numbers of historical reports in different locations and in many different formats. Employees often must jump through hoops to access needed data, even if they are aware that data might exist, to help them in their roles. Furthermore, employees, department leaders, and other staff frequently must analyze this historical reporting on their own, with little to no formal training in data analysis. However, we envision the College will create an environment where data is readily accessible; where all employees are trained in using data for monitoring and improvement; and employees are empowered to take action based on the data.

What are the types of analytics for a higher education institution?

- Institutional business analytics (operational efficiency)
- Student engagement analytics (for student success)
- Student learning analytics (for student success)

How can we align data analytics to support guided pathways and student success?

Predictive modeling, a component of data analytics, seeks to reveal relationships and patterns within large volumes of student data that can be used to predict behavior and events. With these tools in place we will be able to:

- Identify at risk students, target student outreach and afford timely intervention efforts.
- Uncover and validate high-impact practices to focus the right efforts that help students succeed the most.
- Empower systems and campuses by promoting a culture of data literacy and customization.
- Create powerful narratives and analytics that are prospective rather than retrospective.

Exhibit D

- Use prescriptive or predictive modeling tools to help students make choices that are best for them.

What are some common obstacles for an institution of higher education to implement data analytics?

- Lack of clarity on campuses for Institutional Research (IR) and IT functions. Who is responsible for analytics?
- Reporting requirements and demands of compliance reporting for IR and IT and smaller institutions.
- Silos between departments.
- Expense of data analytics software/tools and expertise.
- Data integrity and data ethics.
- Silos of data sources.

How will we develop the foundation for institution-wide data analytics capacities by FY 2021?

A Data Analytics Task Force, formed in January 2018, has been auditing our current processes (gap analysis), researching best practices, defining what a successful implementation will look like, and identifying strategies to include:

- Procurement of appropriate tools and software to transition from numerous data silos to a unified platform.
- Promotion of understanding for all staff of how data analytics can improve student outcomes and operational efficiencies.
- Establishment of a data governance model including policies and procedures.
- Development of a common data dictionary and data standards.
- Creation of a Director of Data Analytics position to oversee the planning, implementation and ongoing operation of the data analytics initiative. [The Data Analytics Task Force serves as the search team].

How does the Director of Data Analytics differ from the Director of Institutional Research?

The Director for Institutional Research focuses on collecting data, disseminating information and writing reports in support of federal, state and internal reporting requirements. Additionally, the position coordinates the collection, dissemination and responses to internal surveys of students and staff and external surveys from government agencies and associations. The director's efforts will primarily concern reporting on what has occurred and providing assistance with primary research.

The Director for Data Analytics will focus on implementing technology based analytic solutions and data resources that support the College community in applying evidence-based practices and making data-informed decisions. The position will provide strategic leadership for data

Exhibit D

governance, utilize appropriate statistical techniques in data analysis and generate critical insights through analytics. The director will serve as the primary liaison between the Information Systems and Services (ISS) Department and external vendors of data analytics software tools. The director's efforts will primarily concern ensuring robust systems and practices to predict the future outcomes based on historical data.

Although the Director of Data Analytics and the Director of Institutional Research are two distinct positions, their collective duties will require a close working relationship. The Director for Institutional Research will have "Reporting" added to the position title and will continue to report to the President's Office. The Director for Data Analytics will report to the Vice President for Business Services to facilitate a close working relationship with the ISS department and its director.

What role will the new Director for Data Analytics play in assessing programs/courses from a profit/business analytics standpoint?

The Director's initial charge will be to work with the Data Analytics Task Force, ISS and the campus community to implement the tools and processes necessary to allow for multi-faceted data analysis and predictive analytics to occur. At this point there are no predetermined areas of focus for the director to assess. Specific areas of focus will be determined as the data analytics initiative evolves.

Will I be able to request information from the Director for Data Analytics?

The initial focus of the Director for Data Analytics will be to establish the needed framework, policies and tools required to implement a technology based analytics solution at Lake Land. As part of the framework development a data request process will be designed that allows for the submission and prioritization of requests. Currently there has been no timeline established for the development of a request process.

Is the College planning to add positions to support the Director for Data Analytics?

Currently, the College has no plans to add positions to support the work of the Director for Data Analytics. Implementing data analytics at Lake Land will require a significant undertaking and needed support will need to be considered as the initiative evolves.

Will faculty and staff have access to any data analytics tools the college may implement?

The College's goal is to eventually host a repository of self-service interactive reports and analytic tools. Tools would be available to faculty and staff who have completed training in accessing and utilizing the data. It is anticipated that faculty and staff will be granted access, based on their role, to appropriate and relevant tools.

Will the Director for Data Analytics be looking at all of our current technologies and making recommendations?

Exhibit D

The Director for Data Analytics will be working closely with the Director of ISS, and the president's cabinet, to ensure the technology systems in place at Lake Land are able to support a robust data analytics platform.

Still have questions about data analytics:

Please contact any member of the Data Analytics Task Force for assistance. The Task Force will update the FAQs as we progress with data analytics implementation.

Data Analytics Task Force	
Team Member	
Bryan Gleckler	Vice President for Business Services (Team Co-Chair)
Jean Anne Grunloh	Senior Executive to the President (Team Co-Chair)
Josh Bullock	President (Sponsor)
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