Strategic Planning FY 2019-2022

Bi-Annual Report to the Board of Trustees

May 4, 2021

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
C O L L E G E

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Update from the President:

We present the *Strategic Plan Bi-Annual Report* to the Board of Trustees and College community to provide transparency and accountability with our planning process. We are committed to closely monitoring the progress of our strategic initiatives and the long-term trends of our college-level key performance indicators (KPIs).

While this past academic year was certainly unprecedented and challenging, the pandemic largely did not affect our progress in the development of our two key focus areas:

1. Implementing Guided Pathways to Success (GPS), while expanding K-12 and university partnerships, to provide a clear pathway to meaningful educational or career outcomes.
2. Implementing data analytics in support of GPS and furthering our commitment to becoming a data-informed institution.

Included in this report are narrative and status updates for 18 strategic initiatives we have been pursuing in alignment with these two focus areas and simultaneously in support of our three goals: to advance student success, fulfill evolving and emerging education and training needs, and commit to quality, access and affordability.

The Guided Pathways Leadership Team collaborated with many different divisions across the College to provide leadership, support, and guidance in order to progress toward the outlined strategic priorities. This year Lake Land College launched the new Exploratory Areas of Study through its updated catalog, website, and marketing materials. The Exploratory Areas of Study (or meta-majors) are one primary tenant of Guided Pathways, designed to give students time to decide while they still take classes that count toward a credential. In these exploratory majors, students work toward a broad goal while still figuring out their narrow goal of a specific program. Additionally, in support of this goal, Counseling Services created an advising framework to help students determine their best path forward leading toward their end goals of a career aligned with local labor market needs and/or their further educational objectives.

Other key accomplishments this year include the development of Standard Scheduling Time blocks and Scheduling Guidelines in support of the Guided Pathways. The updated schedule and standard time blocks will be piloted at the Kluthe Center starting in Fall 2021. In the same manner, the Guided Pathways Leadership Team worked with program coordinators to create mock schedules for each Associate of Applied Science and Certificate to be used in schedule creation. Finally, the program maps were approved by ICCB and implemented for promotion and use in Fall 2021.

Successful progress was also made to expand data analytics capabilities for numerous college departments and staff. The Director of Data Analytics spearheaded and launched use of a data visualization tool – Tableau, providing a single point of access to real-time data from numerous college sources. In 2020, the Director of Data Analytics completed 124 data project requests with the majority of these provided through Tableau. To date in 2021, 37 projects have been completed and 14 projects are currently underway. At this time, 32 employees are

trained and have been granted access as end users for the Tableau dashboards. Reports and dashboards available for end users are in the areas of Academics, Counseling & Advising, Developmental Education, Enrollment, Foundation & Alumni, Human Resources, Marketing & Public Relations, Scheduling and Retention.

In the coming year, efforts by our Data Analytics and Guided Pathways teams will further merge as we work toward implementing predictive analytics to enhance early identification of at risk students and provide appropriate and timely assistance to support their persistence, retention and completion.

With this report, we also provide updated college-level KPI data in two formats: a quick summary table overview for each goal and a more detailed examination of each KPI that summarizes the results graphically over time. Additionally, we provide a summary analysis of all KPIs to highlight our strengths in retention and completion rates for full-time students and our sustained tradition of providing a quality, affordable education. We also identify areas of opportunity to address enrollment challenges and enhance success for our part-time students and students taking online or virtual courses. Due to the timing of data availability from various sources, the KPIs in this report do not yet reflect the full impact of the COVID pandemic on course persistence and completion rates as well as retention, graduation/completion, and success (i.e., enrolled and/or graduated). It will take several years for us to be able to fully analyze the overall impact on student success as a result of the sustained pandemic.

An addition to this Bi-Annual Report is a high-level summary of a strategic initiative for an enrollment management plan launched in the summer of 2020 within the Guided Pathways focus area. The enrollment management plan has a separate four-year cycle and includes numerous initiatives for which future progress will be reported separately from the *Strategic Plan Bi-Annual Report*.

As we look to the coming academic year, we have plans underway to seek substantial internal and external stakeholder feedback through a uniform survey and various focus group sessions centered on the state, national and global trends affecting higher education. This will enable us to appropriately transition to the next planning cycle, FY 2023-2025, and best identify our future focus areas, goals and objectives to meet the changing needs of our students and the communities we serve.

Thank you to the faculty, staff, and Board of Trustees for your ongoing dedication to advancing student success and all of our community partners for helping Lake Land College adjust and adapt to the numerous challenges of the pandemic and continue our tradition of engaging minds and changing lives through the power of learning.

Dr. Josh Bullock, President

Lake Land College
Strategic Plan FY 2019-2022

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 Initative (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	Measurable Outcome(s)/Targeted Achievement(s) by End of FY 22	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.	Dean of GPS 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	N/A	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.	N/A	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.	N/A	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.	N/A	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.	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.	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.	Transition into and pilot of redesigned process of identifying students at risk for falling off their pathway.	Student tracking system/Early alert system
Goal 1: Advance Student Success.	Develop and implement an Enrollment Management Plan	N/A	N/A	Guided Pathways Enrollment Management Year 1 Project Plan Development and Implementation	Guided Pathways Enrollment Management Plan Year 2 Development and Implementation	GPS Enrollment Management Plans; Annual Report

Data Analytics - Strategies

Goal	Strategic Initative (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	Measurable Outcome(s) Targeted Acheivements by End of FY 22	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 divison meetings.	Data Analytics Task Force provides regular updates and data discussions to employee group and divison meetings.	Director of Data Analytics to provide updates and data discussions to employee groups 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	N/A	Data Analytics Task Force Meeting Minutes. Board of Trustees Meeting Minutes.
Goal 3: Commit to quality, access and addordability.	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.	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 addordability.	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 neccesary updates and shared with college community.	Common data dictionary and data standards document reviewed for neccesary updates and shared with college community.	Data Analytics Task Force Meeting Minutes, Records on shared drive.
Goal 3: Commit to quality, access and addordability.	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	N/A	HR Records and Board of Trustees Meeting Minutes.
Goal 3: Commit to quality, access and addordability.	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 lauch the pilot projects.	N/A	Data Analytics Task Force Meeting Minutes and Additional Committee Records in Shared Drive.
Goal 3: Commit to quality, access and addordability.	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.	Build working groups to identify key risk factors for student success and implement a dashboard to be available for student advisors and faculty.	Data Analytics Task Force Meeting Minutes and Additional Committee Records in Shared Drive.
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.	Monitor the usage of the Tableau Dashboard.	Data Analytics Task Force Meeting Minutes and Additional Committee Records in Shared Drive.
Goal 3: Commit to quality, access and addordability.	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.	Ongoing Quality Improvement Plan established and shared with College Community.	Data Analytics Task Force Meeting Minutes and Additional Committee Records in Shared Drive.

Data Analytics - Strategies

Goal	Strategic Initative (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	Measurable Outcome(s) Targeted Acheivements by End of FY 22	Source of Data
Goal 3: Commit to quality, access and addordability.	Years One, Two, Three and Four - 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.	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.	Expand the KPI's that are being tracked and produce KPI's that are meaningful to each College Department.	Strategic Plan Mid Year Report, Data Analytics Task Force Meeting Minutes and Additional Committee Records in Shared Drive.

Meeting progress target

Not meeting progress target

Project placed on hold

Achieved strategy development complete

Abandoned

Performance Dashboard of Strategies by Focus Area

Guided Pathways

Focus Strategy	Status	Task Coordinator
Promote College-Wide Understanding of GPS	(green)	Darci Cather
Meta-Major Creation and Implementation	(yellow)	Darci Cather
Create clear curricular pathways	(yellow)	Darci Cather
Redesign needs for placement, advising, and registration	(yellow)	Darci Cather
Identify and implement supports to help academically underprepared students	(yellow)	Darci Cather
Develop integrated course schedules	(green)	Darci Cather
Student tracking system	(red)	Darci Cather
Develop a plan to identify students at risk of falling off pathways	(red)	Darci Cather
Develop and implement an Enrollment Management Plan	(green)	Darci Cather

Data Analytics

Focus Strategy	Status	Task Coordinator
Year Three - Data analytics education plan for all staff.	🟢 (green)	Lisa Cole
Develop a Data Dictionary	🟡 (yellow)	Lisa Cole
Data Liaisons	🟢 (green)	Lisa Cole
Data Analytics Software Tool(s)	🟡 (yellow)	Lisa Cole
KPIs for strategic planning bi-annual reporting.	🟢 (green)	Jean Anne Grunloh
Appropriate KPIs for each unit to measure success.	🟢 (green)	Lisa Cole
Data Analytics Pilot Projects with New Software Tool(s).	🟢 (green)	Lisa Cole
Hiring of Director of Data Analytics position	🟡 (yellow)	Jean Anne Grunloh
Promote college-wide understanding through Data Discussions	🟢 (green)	Lisa Cole
Develop plan and address continual quality improvement and training needs.	🟢 (green)	Lisa Cole
Establish a data governance model	🟡 (yellow)	Lisa Cole

Strategy:	Promote College-Wide Understanding of GPS
Task Coordinator(s):	Darci Cather
Cabinet Member:	Jon Althaus

Description: 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.

Status Statement:	11/18/2019 ⬆ Meeting progress target 06/08/2020 ⬆ Meeting progress target 03/22/2021 ⬆ Meeting progress target

Mid-Year Progress Report: GPLT provides regular updates to employee group and division meetings. Annual report submitted was submitted in Summer 2020, and the FY21 report will be compiled and submitted at the end of the fiscal year. Additionally, the website has been transitioned over to externally facing, as it is now the landing page for the new exploratory Areas of Study. For FY21, the GPLT met progress target.

Strategy:	Meta-Major Creation and Implementation
Task Coordinator(s):	Darci Cather
Cabinet Member:	Jon Althaus

Description: Create meta-majors to introduce students to major area of study as a link to specific programs of study.

Status Statement:	11/18/2019 ⬆ Meeting progress target 06/08/2020 ⬆ Meeting progress target 03/22/2021 ⬆ Achieved strategy development complete

Mid-Year Progress Report: FY21 Outcome: Meta-majors have been fully implemented. Progress Narrative: During FY2019, the GPLT developed the meta-majors. During FY2020, the GPLT worked with ISS to code the meta-majors (henceforth called Areas of Study) in Colleague. The team also worked with MPR and ISS to update the website in order to capture the Areas of Study. Application has been updated and these changes went into effect September 2020. In FY21, the GPLT developed default first semester program maps for each of the Areas of Study.

Additionally, the website was edited and updated, and the Areas of Study were introduced to the college community in the AY2021/2022 catalog. At the conclusion of FY21, Areas of Study (meta-majors) have been fully implemented and introduced via the website, catalog, and updated promotional materials.

Strategy:	Create clear curricular pathways
Task Coordinator(s):	Darci Cather
Cabinet Member:	Jon Althaus

Description: Create clear curricular pathways aligned with employment and further education.

Status Statement:	11/18/2019 ⬆ Meeting progress target 06/08/2020 ⬆ Meeting progress target 03/22/2021 ⬆ Achieved strategy development complete

Mid-Year Progress Report: FY21 Outcome: Program maps finalized for implementation. Progress Narrative: During FY2019, the GPLT completed all program maps in the Agriculture Division. During FY2020, the GPLT completed program mapping in all remaining academic divisions. Program maps were created by program coordinators in conjunction with GPLT team members. Maps were reviewed by each division and by the GPLT prior to going to curriculum committee for approval. Curriculum committee approved all maps minus one (which will be returned to committee in September). At this point, program maps have been internally finalized and are in process of being updated in Colleague. Maps will move to ICCB in August for final approval. GPLT has met the outcome target for FY20. Maps will be available in datatel and on the website when the application opens in September 2020. In FY21, program maps were finalized, as they were approved by ICCB, updated in Colleague, and redesigned in new map form on the College's website. Overall, the College completed program mapping for 158 programs.

Strategy:	Redesign needs for placement, advising, and registration
Task Coordinator(s):	Darci Cather
Cabinet Member:	Valerie Lynch

Description: Identify redesign needs in processes for placement, advising, and registration to support the pathways.

Status Statement:	11/18/2019 ⬆ Meeting progress target 06/08/2020 ⬆ Not meeting progress target 03/22/2021 ⬆ Achieved strategy development complete

Mid-Year Progress Report: FY21 Outcome: Elements are finalized for implementation in support of meta majors (Areas of Study) and default program maps. Progress Narrative: In FY21, the application and registration process has been updated to allow for students to choose an Area of Study upon applying. Additionally, Counseling Services is reaching out to all Area of Study students. Counseling Services has also developed an advising framework for supporting Area of Study students. Finally, Admissions and Records have full implemented multiple measures which provide students a variety of placement options which include high school GPA to provide more ways for students to take a college-level class in their first semester.

Strategy:	Identify and implement supports to help academically underprepared students
Task Coordinator(s):	Darci Cather
Cabinet Member:	Jon Althaus

Description: 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.

Status Statement:	11/18/2019 ⬆ Meeting progress target 06/08/2020 ⬆ Meeting progress target 04/05/2021 ⬆ Achieved strategy development complete

Mid-Year Progress Report: For FY21, the Tutoring and Testing Center implemented virtual and online tutoring services through Smarthinking as well as the College's in-house tutors. Virtual tutoring services expanded access to all students to help those struggling or academically under-prepared succeed. Additionally, Admissions and Records also developed and implemented multiple measures for course placement (i.e. high school GPA, transitional math completion, etc.) to ensure that students were in the appropriate course and to help place them on a path to completion.

Strategy:	Develop integrated course schedules
Task Coordinator(s):	Darci Cather
Cabinet Member:	Jon Althaus

Description: 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.

Status Statement:	11/18/2019 ⬆ Meeting progress target 06/08/2020 ⬆ Meeting progress target 03/22/2021 ⬆ Meeting progress target

Mid-Year Progress Report: FY21 Outcome: Implementation of redesigned scheduling processes to support Guided Pathways. Progress Narrative: In FY2021, the College moved to a centralized scheduling process, hiring an Academic Scheduling Coordinator. As such, scheduling guidelines have been created and uniform course start and end times have been developed and are being piloted at the Kluthe Center for Fall 2021. Additionally, this year the GPLT members have been working with program coordinators to create mock schedules for students in all AAS and certificate programs. The Academic Scheduling Coordinator will use these mock schedules in building the schedule moving forward.

Strategy:	Student tracking system
Task Coordinator(s):	Darci Cather
Cabinet Member:	Valerie Lynch

Description: Identify elements needed in a student tracking system to monitor student success along the pathway.

Status Statement:	11/18/2019 ⬆ Meeting progress target

	06/08/2020 ⬆️ Meeting progress target 04/05/2021 ⬆️ Not meeting progress target

Mid-Year Progress Report: FY21 Outcome/Targeted Achievement - Implementation of redesigned student tracking system to monitor student success along the pathway. During FY20, The GPLT identified and made a recommendation for the purchase of an appropriate student planning/tracking tool (EAB Navigate) in December 2019. However, with the change in Student Services leadership and the onset of the pandemic, procurement of a software purchase was put on hold.
Reason for not meeting actions: It has been determined that for the FY22 year the Director of Data Analytics and the Dean of Guided Pathways will work with College stakeholders to identify criteria of "off-path" students and identifiable metrics that can be applied using those criteria. Using EAB's Navigate software and Guided Pathways best practices as a model, the College will evaluate how we can proceed by building off existing tools.

Strategy:	Develop a plan to identify students at risk of falling off pathways
Task Coordinator(s):	Darci Cather
Cabinet Member:	Valerie Lynch
Description: 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.	
Status Statement:	11/18/2019 ⬆️ Meeting progress target 06/08/2020 ⬆️ Meeting progress target 04/05/2021 ⬆️ Not meeting progress target

Mid-Year Progress Report: FY21 Outcome/Targeted Achievement - Transition into and pilot of redesigned process of identifying students at risk for fall off their pathway. During FY20, The GPLT identified and made a recommendation for the purchase of an appropriate student planning/tracking tool (EAB Navigate) in December 2019. However, with the change in Student Services leadership and the onset of the pandemic, procurement of a software purchase was put on hold.
Reason for not meeting actions: For the FY22 year the Director of Data Analytics and the Dean of Guided Pathways will work with College stakeholders to identify the definition and criteria of "at-risk" students and identifiable metrics that can be applied to those criteria. Using EAB's Navigate software and Guided pathways best practices

as a model, the College will evaluate how we can proceed by building off existing tools.	

Strategy:	Develop and implement an Enrollment Management Plan
Task Coordinator(s):	Darci Cather
Cabinet Member:	Valerie Lynch
Description: Develop and implement an Enrollment Management Plan	
Status Statement:	04/15/2021 ⬆ Meeting progress target
Mid-Year Progress Report: For FY21, a Guided Pathways Enrollment Management Year One Plan was developed and leads identified for each key strategy. The goal of the Year One Plan was to primarily manage the enrollment challenges during the COVID-19 pandemic. Furthermore, the College would begin stabilizing enrollment by building a Guided Pathways Framework for strategies and student supports that help students clarify their end goals, choose the most direct path to achieving those goals, and stay on path to completion. During this first year, the Dean of Guided Pathways and VPSS collaborated with the Student Services Leadership Team to create and implement action plans out of each identified strategy and student supports and to identify possible projects or additional strategies to be carried over to the Guided Pathways Enrollment Management Years 2-4 Project Plan.	

Strategy:	Develop a Data Dictionary
Task Coordinator(s):	Lisa Cole
Cabinet Member:	Jean Anne Grunloh

Description: Draft an initial data dictionary that provides definitions and explanations of all potential variables for data analysis for the college. The data dictionary will be a living document that will be modified on an ongoing basis. Additional variables and definitions will be included in the document over time as new or existing variables are identified.

Status Statement:	10/21/2019 ⬆ Meeting progress target 06/01/2020 ⬆ Meeting progress target 04/13/2021 ⬆ Achieved strategy development complete

Mid-Year Progress Report: N/A

Strategy:	Data Liaisons
Task Coordinator(s):	Lisa Cole
Cabinet Member:	Jean Anne Grunloh

Description: 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.

Status Statement:	11/18/2019 ⬆ Meeting progress target 06/01/2020 ⬆ Meeting progress target 04/06/2021 ⬆ Meeting progress target

Mid-Year Progress Report: During year three, the Task force makeup was modified to include more input from Academic Services. This allowed for more projects to be socialized as they were completed. Division chairs were added to the taskforce and assisted in identifying projects that would enhance scheduling, analyze enrollment trends as well as assisting with completion of the ICCB Program Review process.

For year four, the makeup will change again to a more Student Services oriented group to allow for alignment with the Guided Pathways and Student Success strategies. The group will help identify the risk factors that could potentially put students in a position where they would

not be successful. Early intervention and assistance to these students is the key to retaining them through completion.

Year four, will also see more collaboration with Information Systems and Services to streamline the project request process. The Director of Data Analytics and the Director of Enterprise Applications will be working together to determine the best solution when requests are submitted to either Data Analytics, Institutional Research or ISS.

Strategy:	Data Analytics Software Tool(s)
Task Coordinator(s):	Lisa Cole
Cabinet Member:	Jean Anne Grunloh

Description: Year One - Investigate appropriate tools and software to transition from numerous data silos to a unified platform. Year Two - Identify and purchase appropriate tool.

Status Statement:	10/21/2019 ⬆ Meeting progress target 06/01/2020 ⬆ Meeting progress target 04/13/2021 ⬆ Achieved strategy development complete

Mid-Year Progress Report: Tableau, an interactive data visualization software tool, has been purchased and implemented. Dashboards are being developed and users are being trained. All new projects are being developed in Tableau when applicable. New additions to Tableau to assist with predictive analytics are being released and will be reviewed when available.

Strategy:	Data Analytics Pilot Projects with New Software Tool(s).
Task Coordinator(s):	Lisa Cole
Cabinet Member:	Jean Anne Grunloh

Description: Year Three - Identify at least three pilot projects to utilize data analytics program and software tools, with one being Guided Pathways and Ag Division.

Status Statement:	11/18/2019 ⬆ Meeting progress target 06/01/2020 ⬆ Meeting progress target 04/06/2021 ⬆ Meeting progress target

Mid-Year Progress Report: Year three saw the completion of many projects that were utilized by the Guided Pathways curriculum team along with other requests College wide. For calendar year 2020, 124 project requests were submitted and completed with the majority of the projects being completed using Tableau, the new software tool.

Guided Pathways projects included the ability to select a course to see which program models it was being offered in and the development of various scheduling and course utilization data tools. A report was completed to allow for the division chairs and the scheduling office to see how many students have courses planned for the future term. This utilizes the feature in Student Planning where a student plans their overall time with Lake Land and ensures they are meeting the requirements for their degree. Current dashboards are in place for Academics, Counseling/Advising, Development Education, Enrollment, Foundation/Alumni, Human Resources, MPR, Scheduling and Retention.

MPR is utilizing their dashboard to determine the success of their marketing campaigns. The dashboard allows them to enter the date range of their campaign and it will show the number of student applications that were received during that time.

Currently there are 18 requests in the process and 32 end users have been trained and given access to the Tableau data visualization tool.

Plans for Year 4 – Identify projects that will complement the enrollment management initiative. Identifying students who are at risk and providing that information to advisors and faculty that can assist students before they fail and/or withdraw.

Strategy:	KPIs for strategic planning bi-annual reporting.
Task Coordinator(s):	Jean Anne Grunloh
Cabinet Member:	Dr. Josh Bullock
Description: 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.	
Status Statement:	10/29/2019 ⬆ Meeting progress target 10/29/2019 ⬆ Meeting progress target 05/06/2020 ⬆ Meeting progress target 05/06/2020 ⬆ Meeting progress target 04/12/2021 ⬆ Meeting progress target
Mid-Year Progress Report: Key performance indicators updated and published in Mid-Year Report.	

Strategy:	Appropriate KPIs for each unit to measure success.
Task Coordinator(s):	Lisa Cole
Cabinet Member:	Jean Anne Grunloh
Description: 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.	
Status Statement:	11/18/2019 ⬆ Meeting progress target 06/11/2020 ⬆ Meeting progress target 04/06/2021 ⬆ Meeting progress target
Mid-Year Progress Report: In Year three, we have been analyzing for appropriate KPI's and specifically identifying areas where underrepresented groups could be identified and tracked. Streamlining and making consistent the current KPI's were also a priority. A dashboard for retention has been implemented where we can select specific cohorts and track these students to completion.	

Strategy:	Hiring of Director of Data Analytics position
Task Coordinator(s):	Jean Anne Grunloh
Cabinet Member:	Jean Anne Grunloh

Description: Year One - Create a Director of Data Analytics position to oversee the planning, implementation and ongoing operation of the data analytics initiative.

Status Statement:	11/18/2019 ⬆ Achieved strategy development complete

Mid-Year Progress Report: The Board of Trustees approved the appointment of Ms. Lisa Cole to the new administrative position of Director of Data Analytics during the May 2019 regular Board meeting.

Strategy:	Develop plan and address continual quality improvement and training needs.
Task Coordinator(s):	Lisa Cole
Cabinet Member:	Jean Anne Grunloh

Description: Year Three - Develop plan and address continual quality improvement and training needs.

Status Statement:	11/18/2019 ⬆ Meeting progress target 06/01/2020 ⬆ Meeting progress target 04/06/2021 ⬆ Meeting progress target

Mid-Year Progress Report: Addressing data integrity has been a primary initiative in year three. Monthly meetings and communications with the ISS team have been conducted to seek ways to enhance data integrity. The ICCB reporting will be transitioning to Data Analytics and Institutional Research to allow for better edit checks and identifying the needs where data collection is currently lacking. All areas have been asked to allow the Director of Data Analytics to review any data that is being submitted to off campus agencies to ensure the accuracy of the data reported.

Strategy:	Establish a data governance model
Task Coordinator(s):	Lisa Cole
Cabinet Member:	Jean Anne Grunloh

Description: Establish a 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.

Status Statement:	11/07/2019 ⬆ Meeting progress target 06/11/2020 ⬆ Meeting progress target 04/13/2021 ⬆ Achieved strategy development complete

Mid-Year Progress Report: N/A

Strategy:	Year Three - Data analytics education plan for all staff.
Task Coordinator(s):	Lisa Cole
Cabinet Member:	Jean Anne Grunloh

Description: Develop an education plan for staff utilization of tools, policies, procedures and data dictionary.

Status Statement:	11/18/2019 ⬆ Meeting progress target 06/11/2020 ⬆ Meeting progress target 04/06/2021 ⬆ Meeting progress target

Mid-Year Progress Report: A "Data Analytics" folder has been created on the College's shared drive to allow all staff access to the various educational tools such as the Data Dictionary, Data Governance Policy, instructions on how to use Tableau and instructions on how to submit data requests. The Director of Data Analytics will continue providing updates to staff via "all staff" meetings, data discussions during board meetings, and informational articles in the Laker Low Down.

So far, the plan to train staff on use of Tableau is to do so when projects are completed. This has been a successful process. Those that have a project completed are more likely to continue to log in and get information than those that have been trained to just look at enrollment. Trainings were conducted using Zoom, which represented a challenge to be able to see if the ones being trained were able to see the same information that was being

presented. The limitation of Tableau only through the virtual machine was also an obstacle when using Zoom. We currently have 32 end users that have access to view Tableau. With the possibility of face-to-face training and more people being introduced to Tableau, we anticipate this number to more than double in year four.

When users are introduced to the tool and see the possibilities that can be presented it sparks interest and more projects are requested. As an example, a staff development session was conducted in the spring of 2021, with six people attending the session. From this training and once some attendees saw the potential of the data that could be displayed, three new projects were requested.

In Year four, we will add dashboards and users from Student Services and Business Services. The process to access Tableau will be provided as a desktop icon instead of a bookmark link in a browser. This will put the tool in front of those trained to keep it on their minds to utilize what has been created and to ask for more projects to be completed.

Strategy:	Promote college-wide understanding through Data Discussions
Task Coordinator(s):	Lisa Cole
Cabinet Member:	Jean Anne Grunloh

Description: Years One through Four - Promote college-wide understanding of data analytics terminology and how data analytics can be used to improve student outcomes and operational efficiencies.

Status Statement:	10/21/2019 ⬆ Meeting progress target 06/01/2020 ⬆ Meeting progress target 04/06/2021 ⬆ Meeting progress target

Mid-Year Progress Report: When possible data discussions are held to keep data at the forefront of everyone's thinking. The Director of Data Analytics regularly presents a data point discussion at the Board of Trustees and employee group meetings. This helps to reinforce that college leaders should review appropriate data prior to decision-making. We are hearing the reference to using data in more conversations across campus.

<u>Summary Analysis - Institutional Key Performance Indicators</u>

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 2019-2022 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.

Overall, the strengths and opportunities remain the same between fall 2020 and summer 2021 due to few changes within the time period.[1] However, data related to the strengths and opportunities has been updated where appropriate.

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 2018 fall degree seeking cohorts at Lake Land easily exceed this retention rate. Our fall-to-fall retention rates for these cohorts ranged between 64% for fall 2014 cohort and 70% for the fall 2018 cohort. Success rates for the fall cohorts are even higher. Success rates include students who are still

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[1] Due to the timing of data availability, the KPIs do not reflect the full impact of the COVID pandemic on course persistence and completion rates as well as retention, graduation/completion, and success (i.e., enrolled and/or graduated). It will take several years for the full impact of the COVID pandemic to be reflected in the KPIs.

enrolled at Lake Land, who have graduated from Lake Land or who have transferred to another college or university without graduating from Lake Land. The success rates for Lake Land's cohorts range between 73% and 79%.

2. *Completion Rates for Full-Time Students*: First-time, full-time degree seekers at Lake Land average a 52.1% completion rate at 150% time (within three years) and a 53.7% completion rate at 200% time (within four years). This is well above the national average for community colleges (22% and 28% respectively).[2] Overall, completion rates range between 49% and 54% at 150% time and 53% and 54% at 200% time.

3. *Cost per FTE*: Over the past six years, when compared to all other community colleges in Illinois, Lake Land has been 36th 37th 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 FY2014 and FY2019, 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) average around 54%, and for part-time students this average rate drops dramatically to only 19%. When looking at success rates (i.e., enrolled and/or graduated), these rates increase to 56% for full time students and 24% for part-time students. However, the completion rates for first-time part-time students at 200% time increased from 17.1% for the fall 2014 cohort to 28.1% for the fall 2016 cohort. This needs to be examined in further detail to determine what factors may have influenced this increase. In addition, future cohorts will need to be monitored closely to determine if this increase is maintained or if this is an anomaly of the fall 2016 cohort.

    Considerations:

    - The College will continue to monitor future part-time cohorts to see if these increases in completion rates for part-time students persist.
    - The process to identify students close to graduation should continue. The Admissions Office offers a degree audit process to determine if students have completed all the courses necessary for a degree. The counselors, faculty, and division administrative assistants can run this process for their students/advisees to ensure students have all of the

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[2] *https://www.communitycollegereview.com/blog/the-catch-22-of-community-college-graduation-rates*

necessary credits to complete their degree, and/or to identify the required courses needed to complete a degree. The Admissions Office and Counseling can also run a "What If" option on student transcripts. This allows counselors and students to determine a student's transcript has the necessary credits and courses to complete a different degree than their current listed major. The Admissions Office also runs degree audits for students applying for graduation to ensure all the degree requirements have been met.

- Over the next several years, the College will have to examine how the COVID pandemic has impacted completion rates for both its full and part-time students.
- Several changes happened at the College in the past few years that may have impacted completion rates including the following:
  - ✓ The Business Division began a "Finish what you started" campaign. They contact students who have completed all but a few courses needed to complete their business degree in the hopes that they will enroll in these courses.
  - ✓ Counseling services implemented an Enhance Communication and Intervention for Students through Improving Academic Standing Process Improvement.

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 rates (receive an A, B, C, or D) than students taking online courses. The average for successful course completion over the past three years is 83% for face-to-face and 75% for online, and the average pass rates are 87% for face-to-face and 80% for online. The overall face-to-face course completion rates have remained steady over the past three years, including spring 2020. Additionally, the online/hybrid course completion rates for the same time period increased from 74% to 76%.

   Considerations:
   In FY 2019, approximately 70% of degree seeing students took at least one online course, 74% of course enrollees took at least one online course, 17% of degree seeking students took all of their courses online and 65% of course enrollees took all of their courses online. 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 address various areas of concern in our online course offerings. The impact of the implementation of the Guided Pathways for Student Success initiative on course modality completion, and persistence will be monitored. Beyond these efforts, what, if any, criteria should be put

in place for online course takers? Some colleges stipulate students must meet certain criteria to sign up for online courses. For example, some colleges require students to have a minimum GPA, take an online course readiness survey, and/or take a test using the online software utilized by the college. Should Lake Land consider any or all of these to enhance online student success?

How will the COVID pandemic that forced the transition to an all virtual format for courses beginning in spring 2020 and continuing through spring 2021 impact course persistence and student success? The college will have to examine a number of student success measures carefully over the next several years to fully understand the short and long term impact of the pandemic.

3. *Enrollment*: The College's annual full-time equivalent (FTE) enrollment, excluding our enrollment with the Illinois Department of Corrections, has declined from 5,187 in FY 2014 to 3,500.9 in FY 2020. Additionally, over the past four years, on average approximately 67% of recent in-district high school graduates attended a college or university the fall after high school graduation. This means that during these same years on average approximately 33% of recent high school graduates did not enroll in college at all. The 33% includes students who joined the military or attended a higher education institution that doesn't report to the National Student Clearinghouse.

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? How can we work with area employers to assist in training and re-training their employees?

Lake Land College Strategic Plan College Level KPIs 2019-2021							
Metric	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Data Source
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	
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	IR Enrollment Reports and National Student Clearinghouse
Fall Cohorts	3,816	3,579	3,497	3,409	3,304	3,095	
Fall to Spring Retention	Spring 2015	Spring 2016	Spring 2017	Spring 2018	Spring 2019	Spring 2020	
Enrolled	73.2%	73.2%	72.3%	74.0%	74.1%	75.0%	
Completed (Fall not Enrolled Spring)	4.0%	3.7%	4.9%	5.3%	4.3%	4.3%	
Total Retention (Enrolled & Completed)	77.2%	76.9%	77.2%	79.3%	78.5%	79.3%	
Fall to Fall Retention	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	
Enrolled	42.8%	43.4%	45.3%	44.4%	44.5%		
Completed (fall, spring, summer)	21.2%	21.8%	23.9%	25.9%	25.6%		
Total Retention (Enrolled & Completed)	63.9%	65.2%	69.2%	70.3%	70.1%		
Transfer without Graduating	10.0%	7.3%	9.9%	9.3%	5.9%		NSC
Transfer with Graduating	8.4%	8.1%	9.7%	9.8%	10.7%		NSC
Total Transferred	18.4%	15.4%	19.6%	19.2%	16.6%		NSC
Total Success Fall to Fall	73.2%	74.3%	76.7%	76.1%	77.1%		
Graduate Rate: Successful Completion for First-Time Degree Seeking Students, Excluding DOC							
Completion Rates for first time full time degree seekers at 150% and 200% time	Fall 2014	Fall 2015	Fall 2016	Fall 2017			Retention Reports
150% Time (within 3 years)	52%	53.6%	51.1%	49%			
200% Time (within 4 years)	53%	54.5%	54.0%				
Completion Rates for first time part time degree seekers at 150% and 200% time	Fall 2014	Fall 2015	Fall 2016	Fall 2017			Retention Reports
150% Time (within 3 years)	12%	13.9%	27.0%	25%			
200% Time (within 4 years)	12%	17.1%	28.1%				
Success Rates for first time full time degree seekers at 150% and 200% time	Fall 2014	Fall 2015	Fall 2016	Fall 2017			Retention Reports
150% Time (within 3 years)	60%	62.2%	59.0%	55%			
200% Time (within 4 years)	56%	57.4%	57.2%				
Success Rates for first time part time degree seekers at 150% and 200% time	Fall 2014	Fall 2015	Fall 2016	Fall 2017			Retention Reports
150% Time (within 3 years)	22%	26.0%	34.0%	30%			
200% Time (within 4 years)	18%	22.4%	32.8%				

Yellow Highlights=New Numbers

Red=Results do not meet or exceed goals

Lake Land College Strategic Plan College Level KPIs 2019-2021							
Metric	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Data Source
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	
Persistence for Degree Seekers (excludes DOC)	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	A1 Report-not available until mid-end of August
Full Time Students	2,427	2,333	2,256	2,273	2,162	2,038	
Completed 24 or more Hours	64.4%	65.4%	65.6%	77.7%	66.7%	67.1%	
Part Time Students	1,389	1,246	1,214	1,136	1,142	1,057	
Completed 12 or more hours	42.8%	44.5%	47.4%	48.4%	48.6%	50.9%	
Persistence: Successful Completion and Passing Rate, Including All Students Enrolled for FY, Excluding DOC, DUAL, IDOT, and Heartsaver CPR							
Persistence: Percent of Successful (C or Higher) Course Completion by Division	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Persistence Report
Agriculture	90%	91%	93%	92%	92%	92%	
Allied Health	89%	89%	91%	93%	90%	90%	
Business	75%	76%	77%	77%	77%	79%	
Humanities	70%	71%	74%	74%	74%	73%	
Math & Science	72%	73%	75%	76%	76%	75%	
Social Science & Education	78%	80%	80%	81%	82%	81%	
Technology	85%	85%	85%	87%	89%	87%	
Total Overall	77%	79%	80%	80%	81%	81%	
Persistence: Percent of Students Passing Courses (D or Higher) by Division	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Persistence Report
Agriculture	96%	96%	96%	96%	96%	96%	
Allied Health	91%	91%	92%	95%	93%	92%	
Business	81%	82%	82%	83%	82%	83%	
Humanities	74%	75%	78%	78%	78%	77%	
Math & Science	78%	79%	81%	82%	82%	80%	
Social Science & Education	81%	83%	83%	84%	85%	85%	
Technology	89%	89%	88%	90%	92%	89%	
Total Overall	82%	83%	84%	85%	85%	84%	
Persistence: Successful Course Completion by Course Type (C or Higher)	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Persistence Report
Face to Face	79%	81%	82%	83%	84%	83%	
Online/Hybrid	71%	73%	74%	74%	74%	76%	
Total Overall	77%	79%	80%	80%	81%	81%	

Yellow Highlights=New Numbers
Red=Results do not meet or exceed goals

Lake Land College Strategic Plan College Level KPIs 2019-2021							
Metric	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Data Source
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	
Persistence: Percent of students passing courses by course type (D or Higher)	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Persistence Report
Face to Face	84%	85%	86%	87%	88%	86%	
Online/Hybrid	76%	78%	78%	79%	79%	81%	
Total Overall	82%	83%	84%	85%	85%	84%	
Graduate: Number of Completers (Duplicated) for Fiscal Year, Excluding DOC							
Graduates by Degree Type	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Graduate Report
AA	144	109	253	194	278	270	
AES	7	4	5	8	0	5	
AS*	233	200	50	165	72	51	
AAS	389	358	367	375	397	346	
ALS	38	39	37	35	37	35	
CRT	489	436	571	530	509	353	
Total degrees	1,300	1,146	1,283	1,307	1,293	1,060	
Total Grads	1,058	975	1,060	1,105	1,045	888	
Note in FY2017 there was a shift in the classification of AS to AA degrees.							

Yellow Highlights=New Numbers
Red=Results do not meet or exceed goals

5/3/2021

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Goal 2: Fulfill evolving and emerging education and training needs											
Metric	Baseline	FY2016 Outcome	FY2017 Outcome	FY2018 Outcome	FY2019 Goal	FY2019 Outcome	FY2020 Goal	FY2020 Outcome	FY2021 Goal	FY2021 Outcome	Data Source
FTE Growth for All Students[3]	FY2015	FY2016	FY2017	FY2018		FY2019		FY2020		FY2021	Lake Land College Audit
Total Reimbursable FTE	6,315.3	6,067.5	5,751.5	5,390.3	5,305.6	5,516.2	5,381.9	5,239.9			
DOC Reimbursable FTE	1,737.2	1,703.2	1,511.4	1,453.0	1,525.6	1,698.0	1,601.9	1,738.9			
College Reimbursable FTE (non-DOC)	4,578.1	4,364.2	4,240.0	3,937.4	3,780.0	3,818.2	3,780.0	3,500.9			
Graduates who Transfer (Excludes DOC)	FY2014	FY2015	FY2016	FY2017		FY2018		FY2019		FY2020	National Student Clearinghouse and IR Graduate Reports
Total graduates / Total Percent	1,211	1,070	975	1,062	1,080	1,105	1,105	1,052		888	
Number of Transfer Program Grads	404	389	311	302		367		344		312	
Percent that Transfer	66%	66.3%	67.8%	71.20%	67.9%	67.3%	68.0%	75.6%		69.9%	
Number of Career/Tech Program Grads	807	681	664	760		738		708		576	
Percent of Career/Tech that Transfer	16%	11.6%	16.9%	15.90%	15.2%	9.5%	15.0%	15.0%		16.7%	
Total Graduates / Percent Transfer to a Four Year Institution	35%	30.0%	30.0%	29.0%	31.0%	27.3%	31.0%	32.4%		34.3%	
Percent Transfer to a Two Year Institution	5%	2.0%	3.0%	3.0%	3.3%	1.4%	3.0%	2.4%		1.0%	
Total Percent of Graduates who Transfer	40%	32.0%	33.0%	31.0%	34.0%	28.7%	34.0%	34.8%		35.4%	
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%	55.8%	55.0%	50.6%		55.6%	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%	51.4%	51.0%	46.0%		50.2%	Work based learning experience survey
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		1,070		975		1,062	
Total graduates with transfer degree	334	330	318	404	389	389		311		302	National Student Clearinghouse and IR Graduate files and reports
Percent of graduates with transfer degree	36%	35.0%	36.1%	33.4%	35.1%	36.4%		31.9%			
Percent of transfer grads that transfer to another institution	78%	94.8%	68.6%	72.0%	78.5%	77.6%		77.5%			
Percent of transfer grads that transfer and graduate from transfer institution	63%	54.5%	53%	58.2%	57.3%	62.5%		60.5%			
Total graduates with CTE associate degree	596	614	564	807	681	681		664		760	
Percent of graduates with CTE degree	64.1%	65.0%	63.9%	66.6%	64.9%	63.6%		68.1%			
Percent of CTE Program Grads that transfer to another institution	24.8%	26.9%	24.6%	31.0%	26.8%	25.6%		30.6%			
Percent of CTE grads that transfer and graduate from transfer institution	10.9%	9.9%	11.0%	16.6%	12.1%	11.7%		15.8%			

Text Color Codes:
Yellow Highlights = New Numbers
Purple = Preliminary Figures
Red = Results do not meet or exceed goals

5/3/2021

Goal 3: Commit to quality, access, and affordability										
Metric	Baseline	FY2016 Outcome	FY2017 Outcome	FY2018 Outcome	FY2019 Goal	FY2019 Outcome	FY2020 Goal	FY2020 Outcome	FY2021 Goal	FY2021 Outcome	Data Source
Tuition and Fees	FY2015	FY2016	FY2017	FY2018		FY2019		FY2020		FY2021	
Tuition and Fees Cost less book rental	$105.00	$105.00	$116.00	$121.70		$125.70		$125.67		$130.67	
LLC Rank of all 39 Community Colleges Districts	tied for 30th	31st of 39	31st of 39	34th of 39	30th or below	33rd of 39	30th or below	35th of 39		35th of 39	ICCB Table IV-8 Data & Characteristics
Market Penetration	Fall 2014	Fall 2015	Fall 2016	Fall 2017		Fall 2018		Fall 2019		Fall 2020	
Percent of In District High School Graduates enrolled at Lake Land the fall following High School Graduation	34.6%	38.6%	40.2%	35%	37.1%	34%	37%	35%		34%	Fall 10th Day Report based on numbers on high school transcripts
College Attendance of Recent High School Graduates:											National Student Clearinghouse: Base number based on fall 10th day report/high school transcripts
Percent Attending Lake Land	60.0%	56.0%	62.0%	61%	59.8%	54%	58%	54%		55%	National Student Clearinghouse
Percent Attending Other in State Colleges	26.0%	32.0%	25.0%	25%		25%	25%	34%		30%	National Student Clearinghouse
Percent attending out of state colleges	14.0%	12.0%	14.0%	14%		21%	17%	13%		15%	National Student Clearinghouse
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		$ 45,524,623		$ 57,495,132	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		$ 15,792,383		$ 21,659,490	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		$ 29,732,240		$ 35,835,642	Audit
Annual Reimbursable FTE Less DOC	5,187.0	4,578.1	4,364.2	4,240.1		3,937.4		3,818.2		3,500.9	Audit
Total FTE[1]	7,294.0	6,657.0	6,378.0	6,057.0		5,667.0		5,776.0		5,487.0	ICCB annual historical table (reports and publications) comparing FTE enrollments by college
Per Capita Costs[2]	$301.30	$363.72	$353.42	$412.08		$442.76		$463.98			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	37th of 39	30th or below	37th of 39	30th or below		

https://www.iccb.org/iccb/wp-content/docs/historical_tables/Historical_Annual_FTE_by_College_1990-2018.xlsx

Text Color Codes:

Yellow Highlights = new numbers

Purple = Preliminary Figures

Red = Results do not meet or exceed goals

Graduate Rate: Successful Completion for First time Full Time Degree Seeking excluding DOC							
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	
150% Time (within 3 years)	48%	46%	53%	54%	52%	53.6%	August
200% Time (within 4 years)	50%	47%	54%	55%	53%	54.5%	
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	
150% Time (within 3 years)	16%	16%	16%	13%	12%	13.9%	August
200% Time (within 4 years)	17%	17%	16%	15%	12%	17.1%	
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	
150% Time (within 3 years)	51%	53%	58%	59%	60%	62.2%	August
200% Time (within 4 years)	46%	47%	57%	56%	56%	57.4%	
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	
150% Time (within 3 years)	25%	23%	24%	23%	22%	26.0%	August
200% Time (within 4 years)	23%	20%	21%	19%	18%	22.4%	

Institutional Key Performance Indicators

Goal 1: Advance Student Success

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

Fall-to-Spring and Fall-to-Fall Retention (Enrolled and/or Completed) Rates by Fall Cohorts
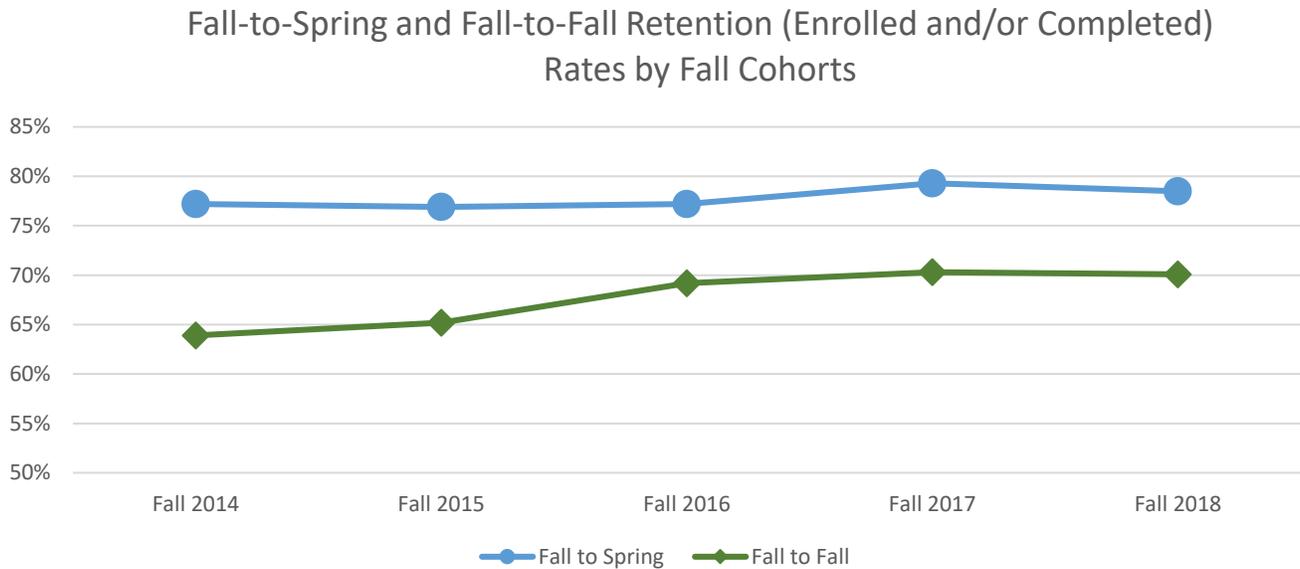
Definition: **Retention** rates represent the proportion of each cohort that continues enrollment and/or have completed a degree from fall to the following spring and/or the following fall. In this case, the fall cohort is defined as all degree seeking students enrolled in fall semester. Students are 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 77% and 79%. The fall-to-fall retention rates have increased about 5% between the fall 2015 cohort (64%) and fall 2018 cohort (70%).

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: Tableau Reports.

Goal 1: Advance Student Success

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

Transfer Rates for Graduates and Non-Graduates by Fall Cohorts
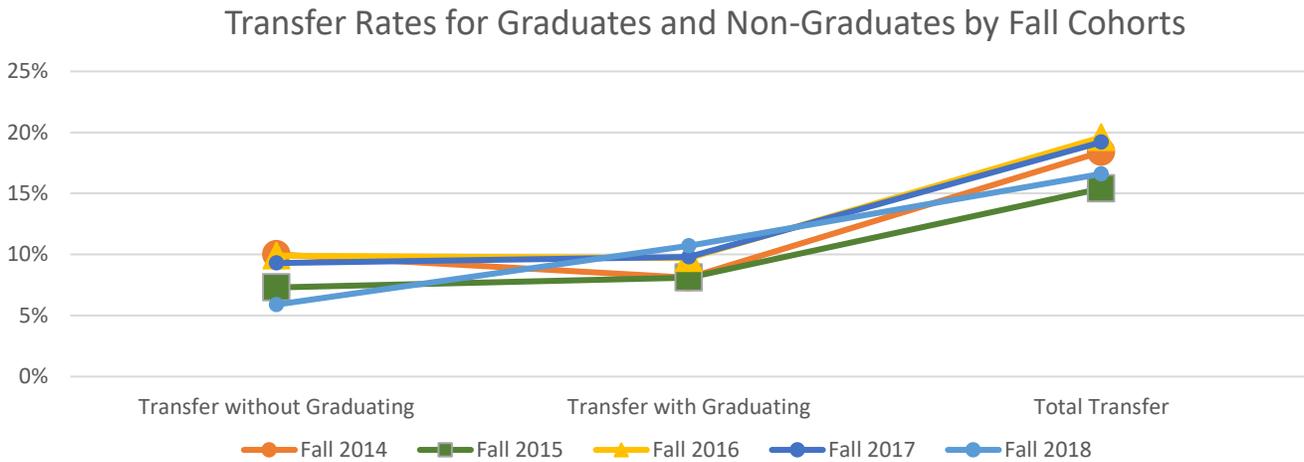
Definition: **Transfer** rates represent the proportion of each fall degree seeking cohort that transfers to another two- or four-year college or university by the following fall. In this case, the fall cohort is defined as all degree seeking students enrolled in the fall semester. Students can transfer 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 6% to 10% of degree seeking students at Lake Land College transfer to another institution before graduating and around 8% to 11% transfer after graduating from Lake Land. On average, around 8% 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: Tableau Reports and transfer information from the National Student Clearinghouse (NSC).

2

Goal 1: Advance Student Success

Outcome: Overall Success Rates by Fall Cohorts

Fall-to-Fall Success Rates by Fall Cohorts
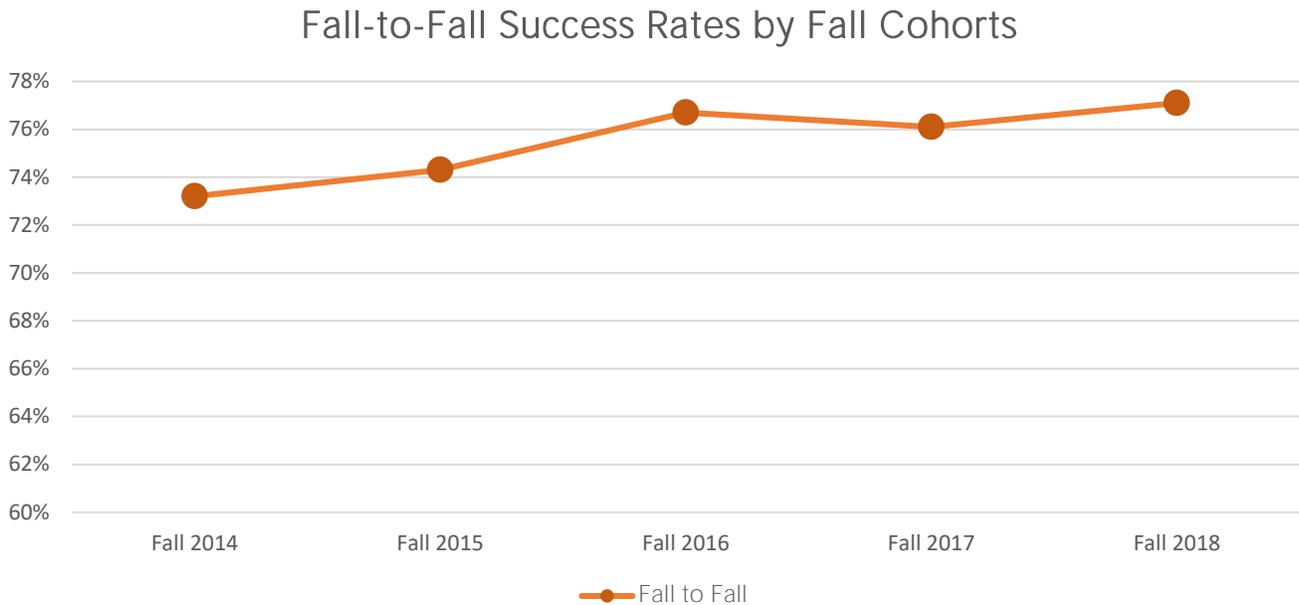
Definition: **Overall success** rates represent the proportion of each degree seeking fall cohort that continues enrollment, and/or graduates, and or transfers to another institution from fall to the following fall. In this case, the fall cohort is defined as all degree seeking students enrolled in fall 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 77% and has seen a fairly steady increase between the fall 2014 and fall 2018 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: Tableau Reports, Graduation reports by term and NSC data.

Goal 1: Advance Student Success

Outcome: Credit Hour Accumulation for Degree Seekers

Credit Hour Accumulation for Degree Seekers

Legend: Full Time (blue), Part Time (green)
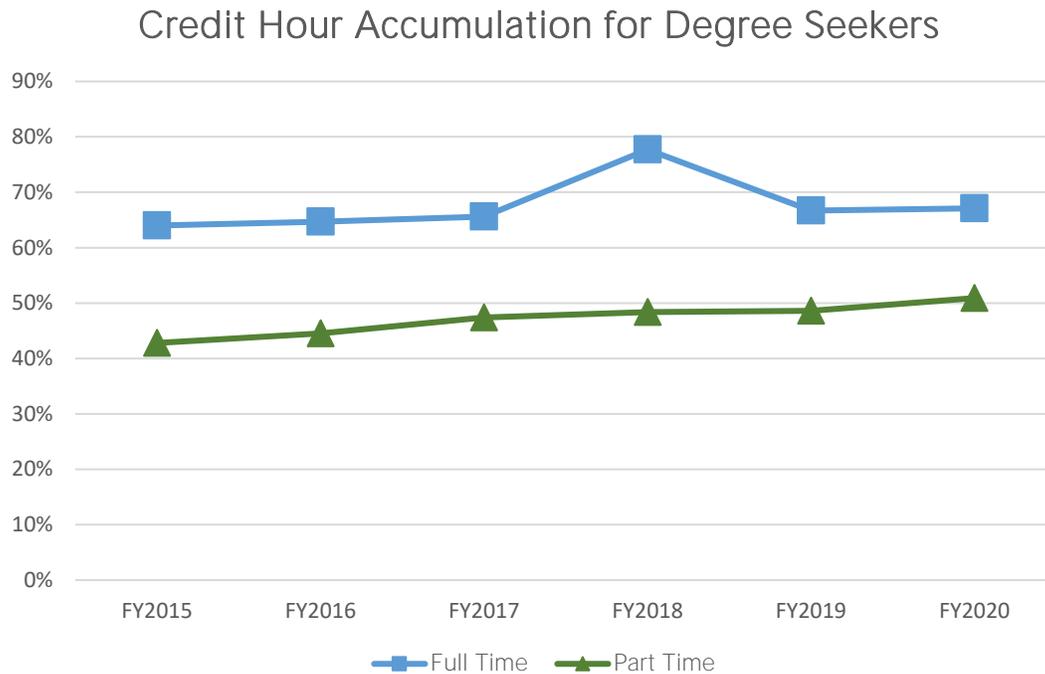
Definition: Credit hour accumulation involves the number of completed credit hours accumulated over one academic year. The graph represents the percentage of full-time degree seekers completing 24 or more credit hours and the percentage of part-time degree seekers completing 12 or more credit hours over 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. Dual and DOC students are excluded.

Explanation: Between FY2015 and FY2020, a range of 64% to 78% of full-time degree seekers accumulated 24 or more credit hours during the academic year. Almost half of part-time degree seekers accumulate 12 or more credit hours over an academic year. Between FY2015 and FY2020 part-time degree seekers saw a steady increase in the percentage completing 12 or more credit hours. In FY2015 43% of part-time degree seekers accumulated 12 or more credit hours, and this percentage increased to 48% in FY2018 and 51% in FY2020.

Lake Land College Goal: According to Complete College America, only 12% of first-time, full-time students complete 24 or more credit hours and 22% of part-time students complete 12 or more credit hours annually. The Illinois community college credit accumulation average 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 this goal by averaging the previous four years of credit hour accumulation. Lake Land's goal is to have 74.8% or more of full-time students complete 24 or more and 34.1% of part-time students complete 12 or more credit hours.

Source: A1 and Tableau Reports

4

Goal 1: Advance Student Success

Outcome: Successful Course Completion

Percent of Successful Course Completion by Division

Legend: Agriculture, Allied Health, Business, Humanities, Math & Science, Social Science & Education, Technology
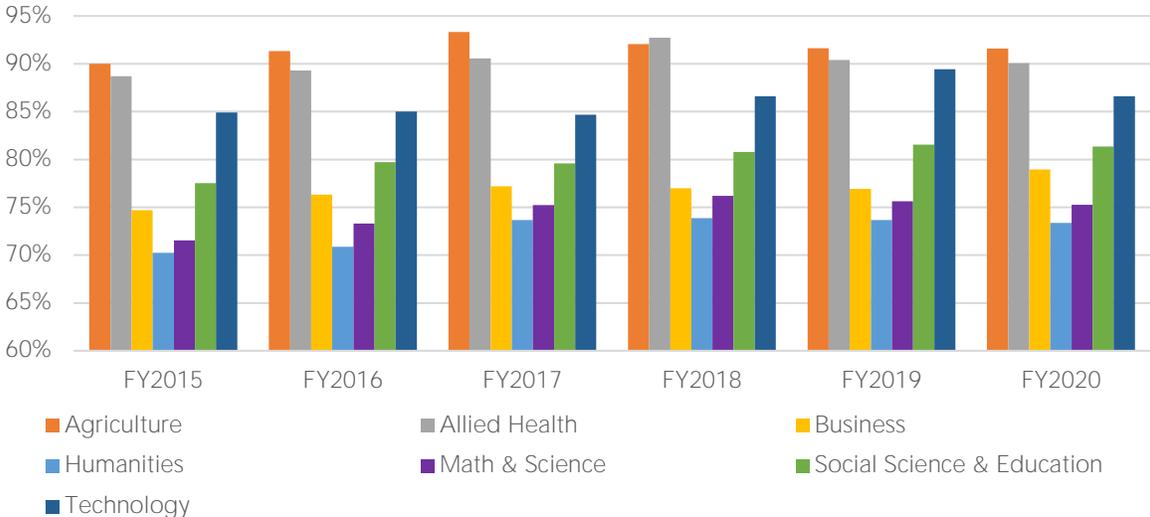
Percent of Students Passing Courses by Division
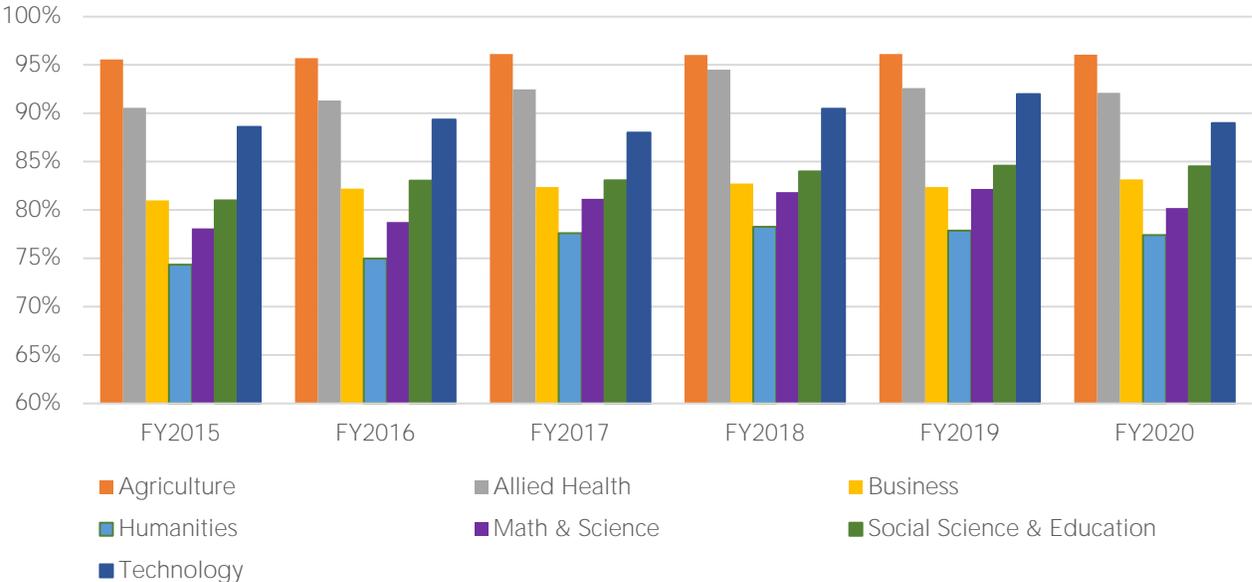
Legend: Agriculture, Allied Health, Business, Humanities, Math & Science, Social Science & Education, Technology

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Percent of Successful Course Completion by Course Type

Legend: Face to Face, Online, Total

Percent of Students Passing Courses by Course Type

Legend: Face to Face, Online, Total
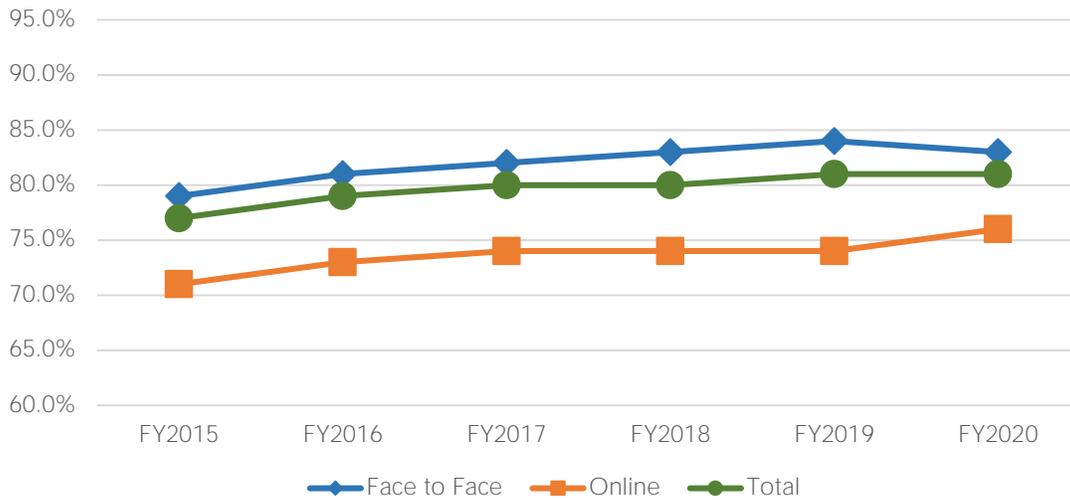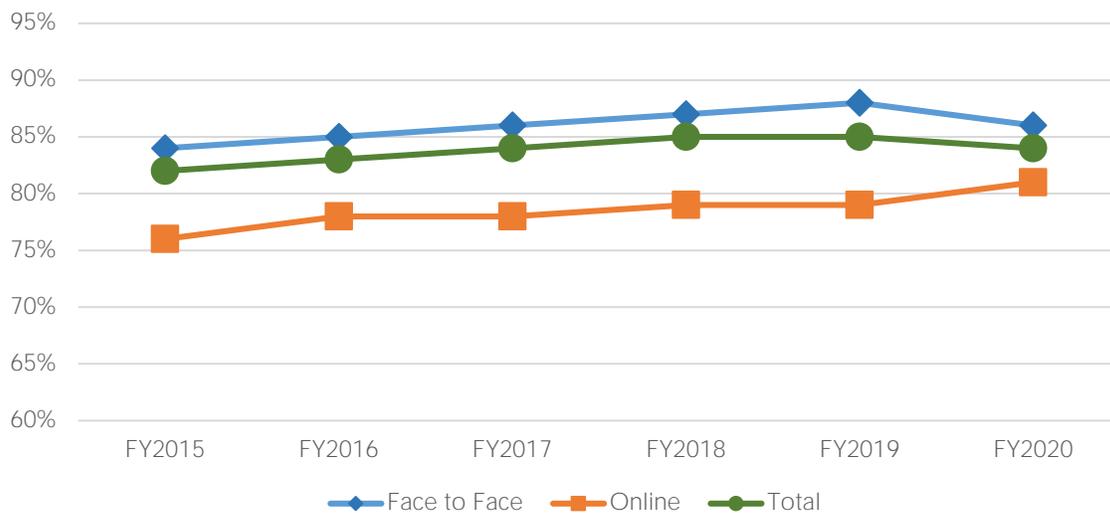
Definition: **Successful course completion** involves completing a course with an A, B, or C. The first graph represents the percentage of students who **successfully** complete courses by division and fiscal year. The third graph represents the percent of students **successfully** completing face-to-face 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. Due to the COVID pandemic, the College allowed students to convert grades from A, B, or C to a P for pass and Ds and Fs to a W. As a result, these

6

analyses were updated to include Ps as successful course completions and passing for all reporting years, which has changed some of the percentages slightly.

Explanation: While the **_successful course completion_** varies quite a bit among the divisions, it remains very steady within each division. Agriculture, Allied Health, and Technology divisions have the highest successful course completion rates across the college. Allied Health's course completion rates range between 89% and 93%. Agriculture's successful course completion rates range between 90% and 93% while Technology's course persistence hovers between 85% and 89%. Social Science ranges between 78% and 82%. The Humanities, Math and Science, and Business divisions have fairly similar successful completion rates which range between 70% and 79%. 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. Math and Science and the Technology divisions saw slight decreases (2% for Math and Science and 3% for Technology) in FY20. The Business Division had a 2% increase in course completion while the remaining divisions.

Successful course completion for face-to-face courses averages around 82% and the completion for online courses averages around 74%. 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 the difference between online and face-to-face courses. 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 & Tableau Reports

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[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

150% & 200% Time Completion Rate for First-Time Full-Time Degree Seekers
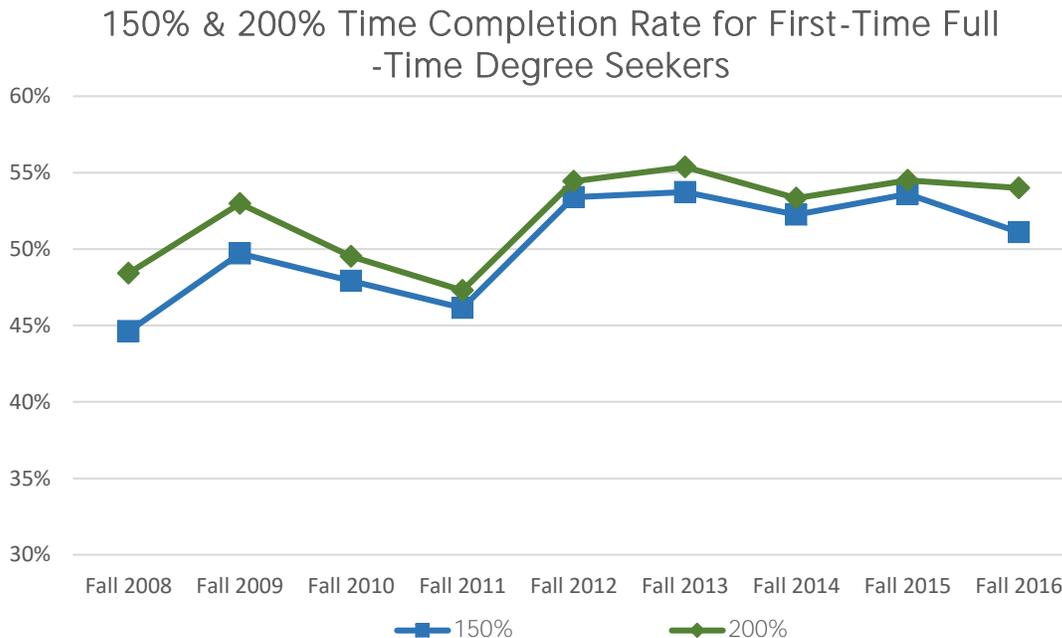
Definition: **Completion** rates represent the proportion of each first-time degree seeking student cohort that earns an Associate degree and/or certificate within three years (150%) or four years (200%) of their first fall term enrollment. A ***full-time cohort*** consists of all ***first-time, full-time*** 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: Between fall 2008 and fall 2016, first-time, full-time degree seekers at Lake Land average a 50% completion rate at 150% time and a 52% 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

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[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

150% & 200% Time Completion Rate for First-Time Part-Time Degree Seekers
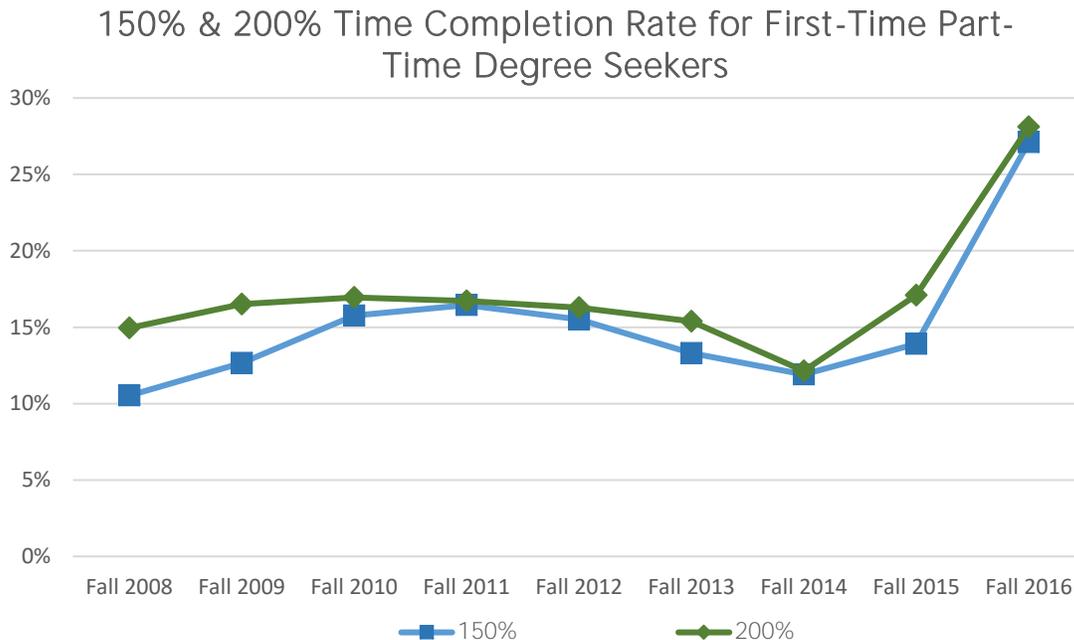
Definition: **Completion** rates represent the proportion of each first-time degree seeking student cohort that earns an Associate degree and/or certificate within three years (150%) or four years (200%) of their first fall term enrollment. The ***part-time*** cohort consists of all first-time, ***part-time*** 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 15% completion rate at 150% time and a 17% completion rate at 200% time. While rates remain fairly steady between the fall 2009 and 2015 cohorts, the fall 2016 cohort had a 27% and 28% completion rate at 150% and 200% time respectively. 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 at community colleges.[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

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[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

Success Rates for First-Time Full-Time Degree Seekers at 150% and 200% Time
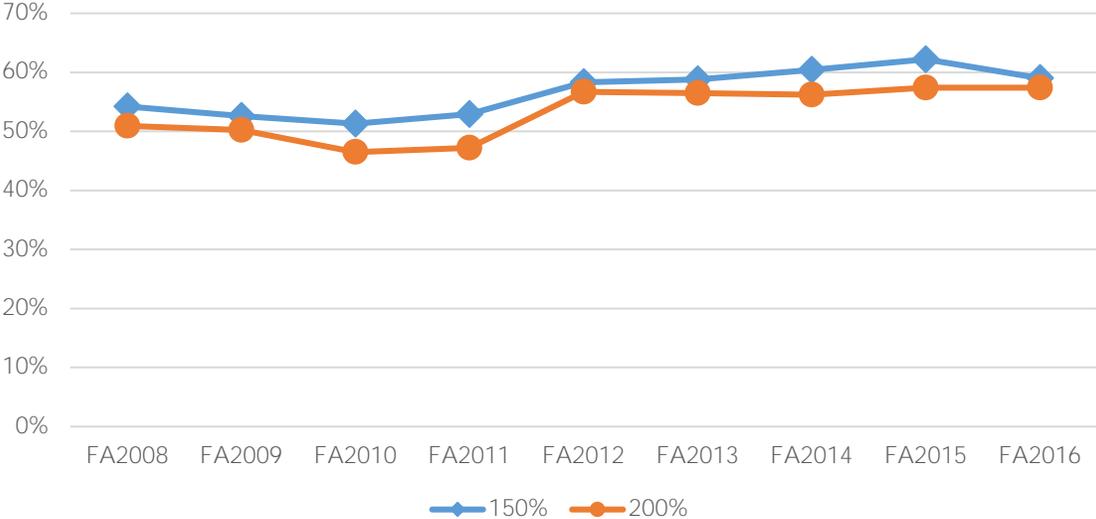
Success Rates for First-Time Part-Time Degree Seekers at 150% and 200% Time

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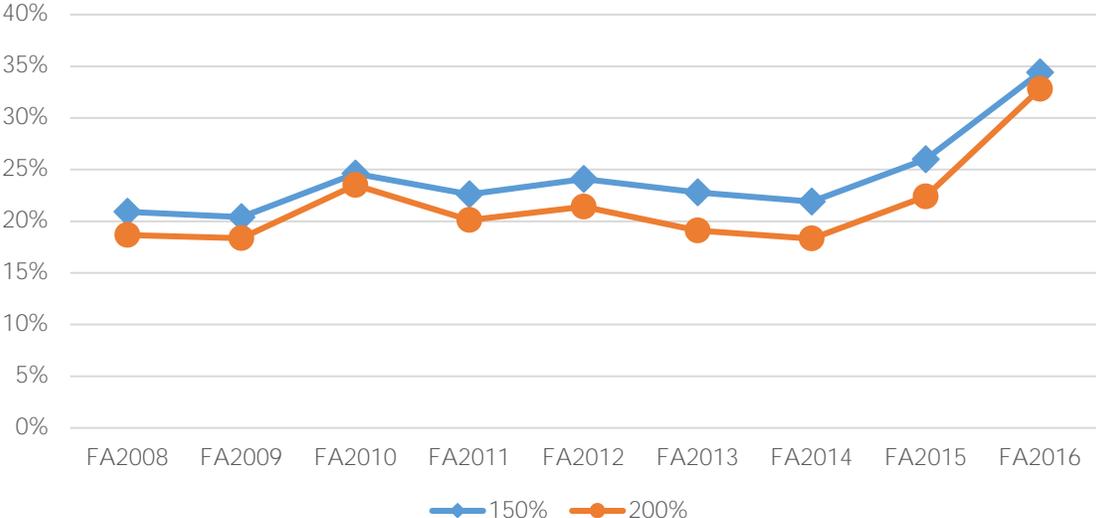
Definition: **Success rates** represent the proportion of each first-time, degree seeking fall cohort that ***successfully completes a degree or certificate and/or is still enrolled*** at 150% (3 years) and 200% (four years) time of enrollment. In this case, the fall cohort is defined as all first-time, 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 57% at 150% time and 53% at 200% time. For first-time, part-time degree seekers the average success rate is around 24% at 150% time and 22% 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 may be 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 Reports

Goal 1: Advance Student Success

Outcome: Number of Completers by Degree Type

Number of Graduates by Degree Type and Fiscal Year
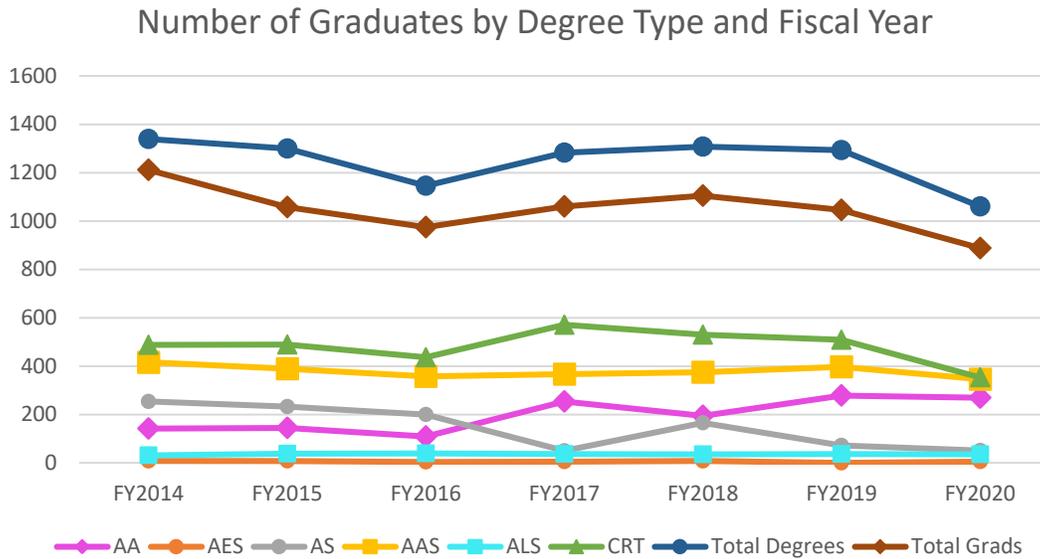
Definition: Number of graduates by degree type provides the number of students who graduated in the fiscal year by type of degree. Students can graduate with more than one degree and/or certificate within a fiscal year so the total number of degrees and graduates is also provided. Thus, the total number 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. The number of graduates as well as the number of degrees and certificates awarded in FY2020 was the lowest number Lake Land College has seen in the past seven years. Two factors, decreasing enrollment and the COVID pandemic starting in March 2020, may have had an impact on these decreases.

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

Source: Institutional Research Annual Graduate Report

Goal 2: Fulfill Evolving and Emerging Education and Training Needs

Outcome: FTE for ALL Students

Reimbursable Student FTE Over Time
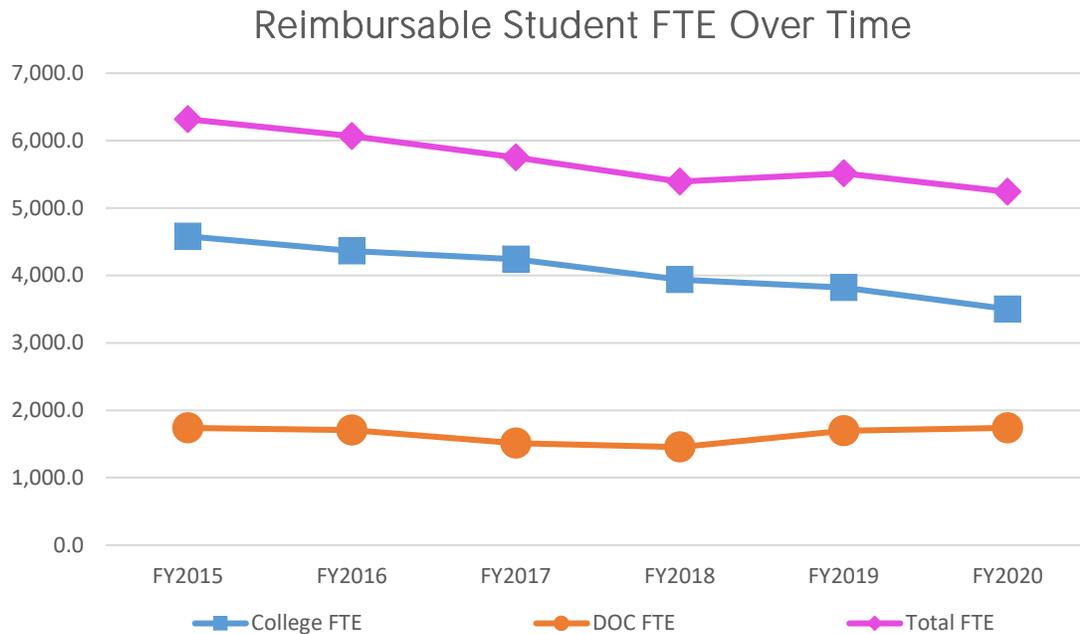
Definition: FTE is the full time equivalency of reimbursable credit hours for the academic year. **Reimbursable credit hours** - Students included are those certified by instructors as being in attendance at midterm, or have completed the course subsequent to midterm with a passing grade, and who are residents of the state of Illinois, who only repeat courses in accordance with ICCB Rule 1501.507c6. Students completing the course the first time with a grade less than a "C" or withdrew after midterm can be claimed one additional time. **One FTE** is equal to 30 credit hours. FTE is the total number of earned credit hours for summer, fall, and spring terms divided by 30. 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 DOC sites.

Explanation: Total FTE including both college and DOC has steadily declined between FY2015 and FY2018 and increased slightly in FY2019 and deceased again in FY2020. DOC FTE was fairly steady between FY2015 and FY2016, decreased steadily between FY2016 and FY2018, and has increased slightly between FY2018 and FY2020. Most of this drop for DOC 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. With the help from additional DOC sites, DOC FTE increased in FY2019 and FY2020. College FTE, along with enrollment, has been steadily declining over the past five years.

Lake Land College Goal: Lake Land's goal for annual, reimbursable FTE for all students is to meet or exceed an annual FTE of 5306 which includes both DOC and college FTE.

Source: Lake Land College Audits

Goal 2: Fulfill Evolving and Emerging Education and Training Needs

Outcome: Annual Graduates Who Transfer by Degree Type

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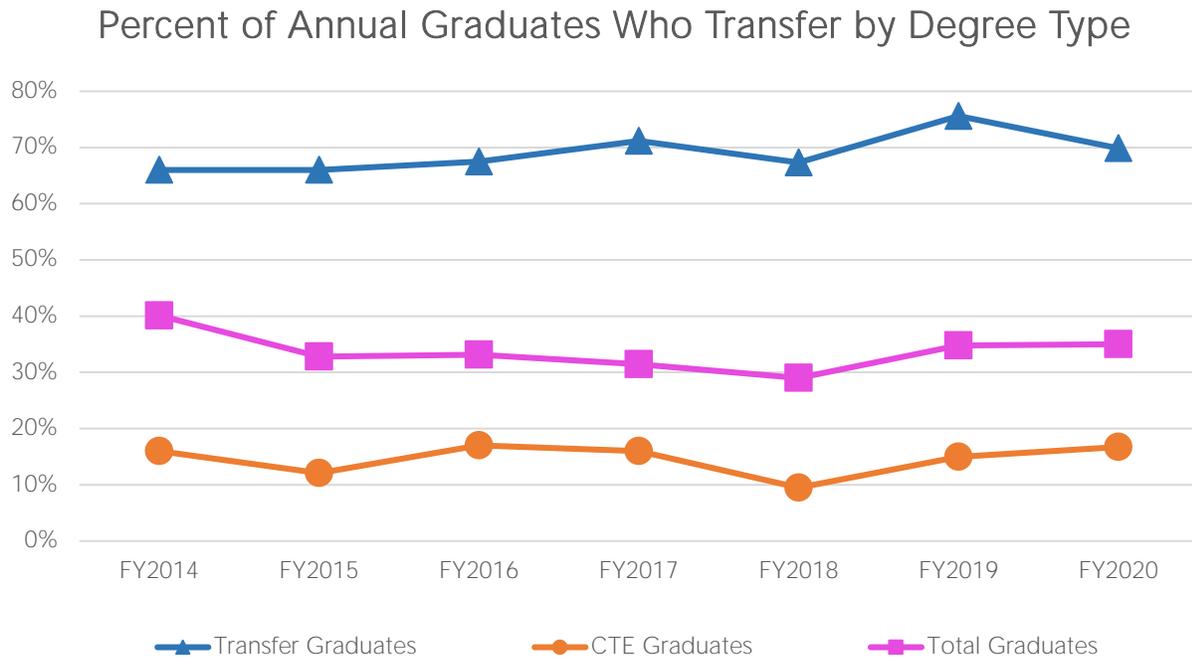
Definition: Graduates who transfer is the percent of students graduating in an academic year who transfer to another college/university. The percent of graduates in transfer programs, the percent of graduates in career/technical programs, and the percent of total graduates who transfer are included.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

Explanation: Transfer rates for students with transfer degrees range from 66% to 76% over time while only 10% to 17% of students with CTE degrees transfer. 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 five 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: XQGD and National Student Clearinghouse.

Goal 2: Fulfill Evolving and Emerging Education and Training Needs

Outcome: Annual Graduates Who Transfer by Institution Type

Percent of Lake Land Graduates Transferring to a Two or Four Year Institution
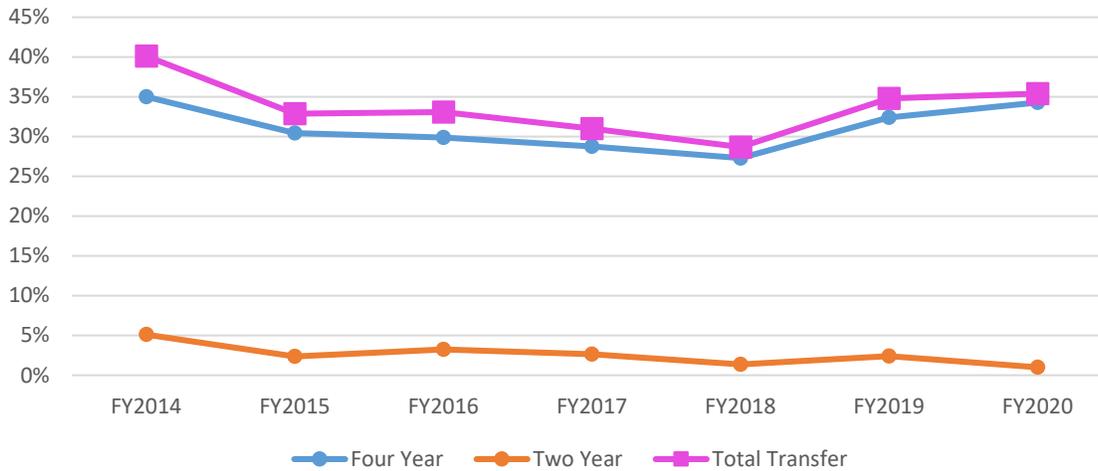
Definition: Graduates who transfer by institution type is defined as the percent of students graduating in an academic year who transfer to a four-year or a two-year institution. The percent of graduates transferring to four-year institutions, the percent of graduates transferring to two-year institutions, 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 31% 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: XQGD and National Student Clearinghouse.

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[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

Results from Work Based Learning Experience Student Surveys
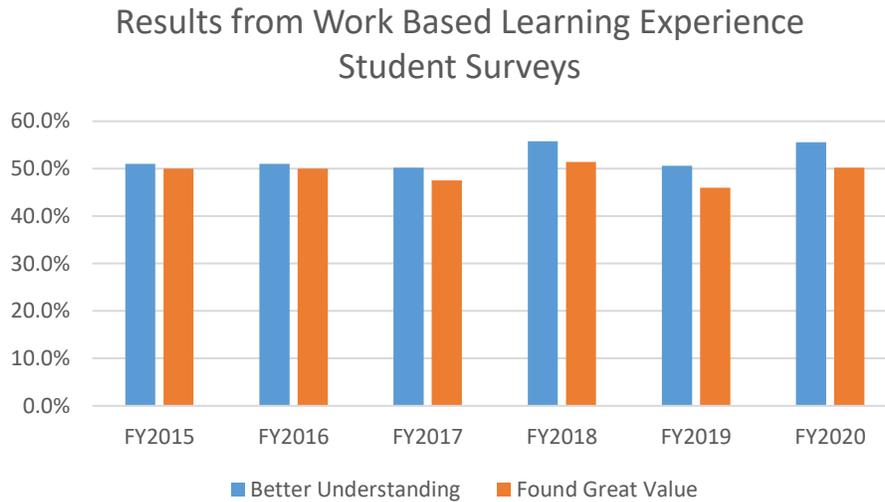
Definition: Every semester program coordinators have students who participate in work based learning experiences/internships complete a survey. The above graph presents the results from two survey questions. Better understanding represents the percent of students who strongly agree with the following 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. Over time, 46% to 51% of students participating in work based learning experiences find great value in these experiences.

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.

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Goal 2: Fulfill Evolving and Emerging Education and Training Needs

Outcome: Associate Degree Graduates who Transfer and Graduate

Percent of Associate Degree Graduates Who Transfer and Graduate within 200% Time
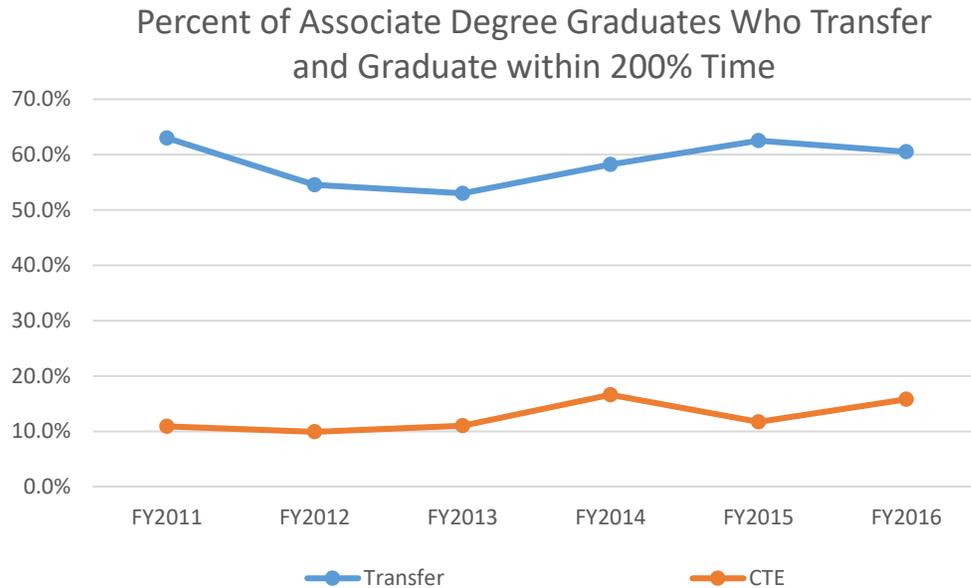
Definition: This outcome involves students who graduate with an associate degree during a fiscal year. These students are tracked to determine if they transfer to another college and complete a degree at the transfer institution within four years of graduating from Lake Land. The completion of degrees 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 58% 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: XQGD and National Student Clearinghouse.

Goal 3: Commit to Quality, Access, and Affordability

Outcome: Tuition and Fees

Tuition and Fees Per Credit Hour by Fiscal Year
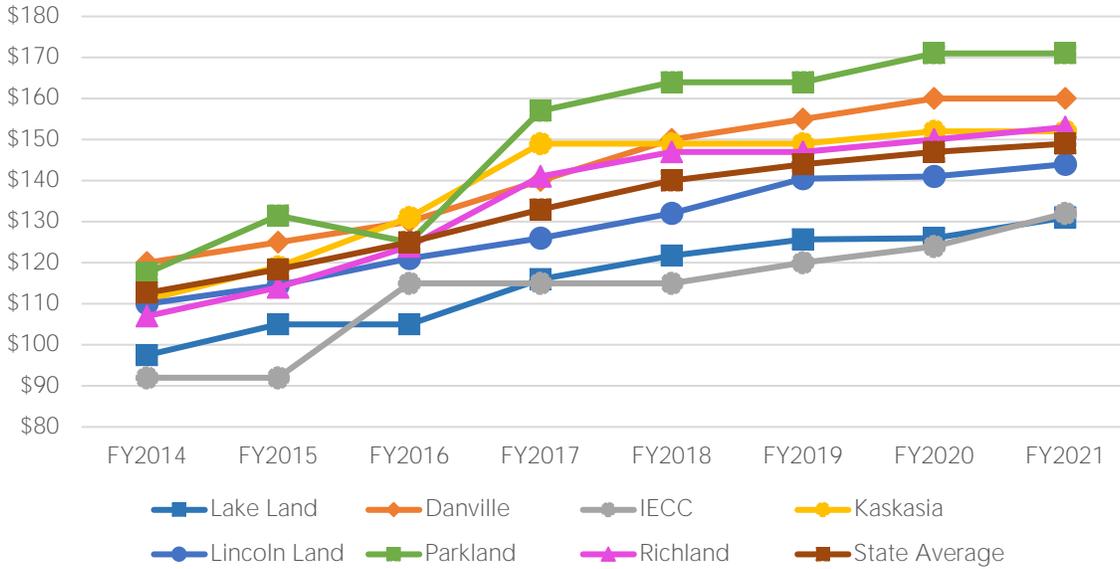
Definition: Cost of tuition and fees per credit hour is defined as the amount students pay per credit hour for tuition and fees (minus the cost of book rental for Lake Land College--$10.30 FY14 through FY16 and $11.30 for FY17 through FY19 and $13.42 for FY20) by fiscal year. Lake Land is one of the few community colleges in Illinois that rent textbooks. Students purchase their books at most other colleges.

Explanation: In FY2016 through FY2021, Lake Land ranked 31st, 31st, 34th, 33rd, 35th and 35th 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

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Goal 3: Commit to Quality, Access, and Affordability

Outcome: Market Penetration In-District High Schools

Percent of In-District High School Graduates
Enrolled in Fall Terms
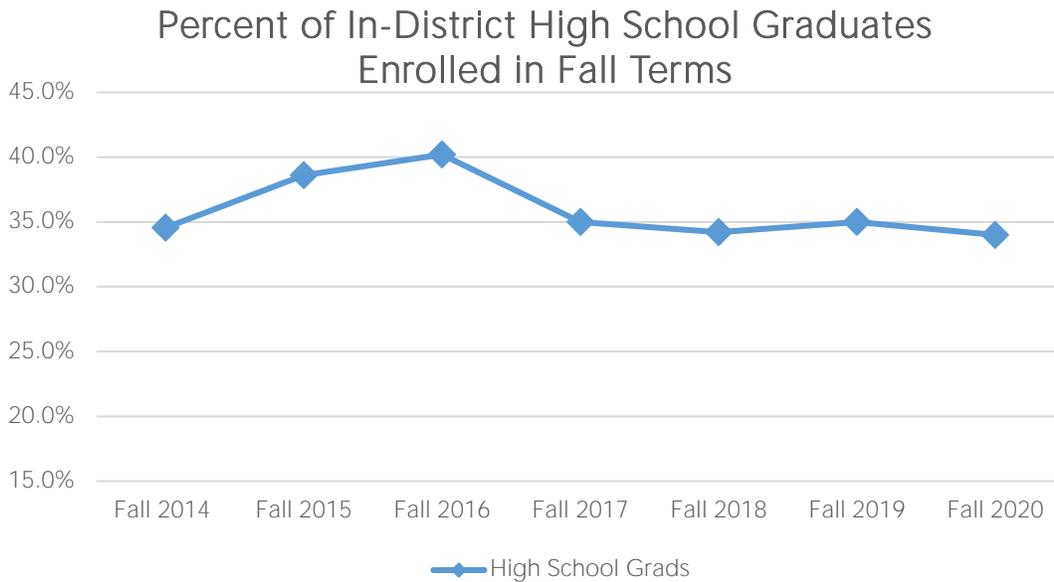
Definition: Market penetration for in-district high school students involves the percent of **_total_** recent in-district high school graduates enrolled at Lake Land College the fall after high school graduation. This percentage is based on **_ALL_** high school students graduating the previous spring. 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

<u>Outcome: Market Penetration: Recent In-District High School Graduates Attending College</u>

College Attendance for Recent In-District Grads: Percent Enrolled at Lake Land, Out-of-State Colleges, and Other In-State Colleges
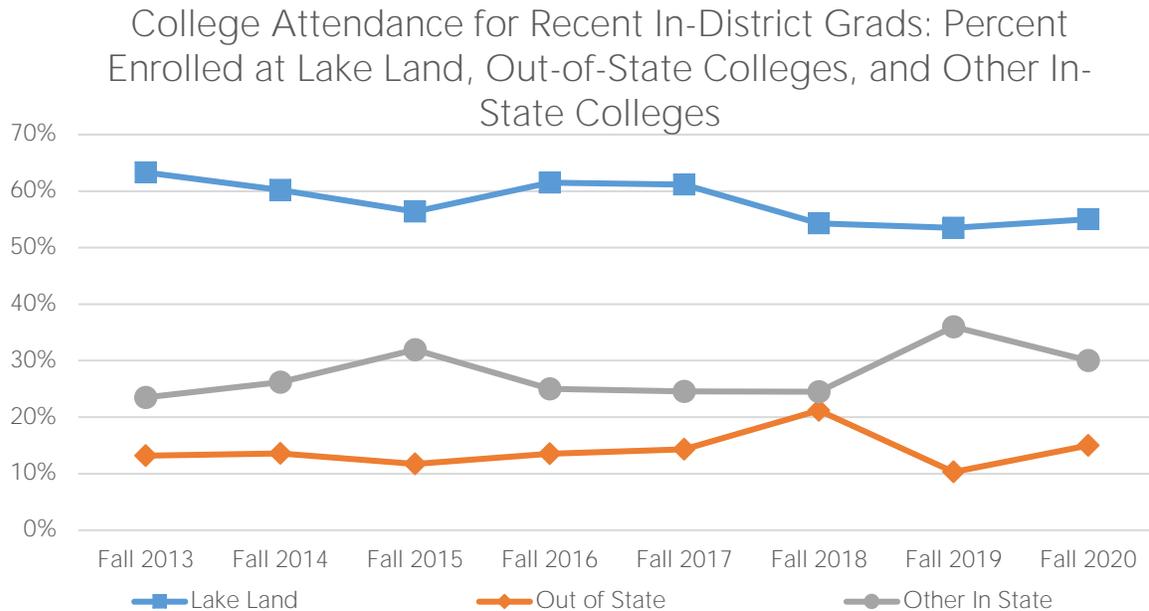
Definition: Market penetration of recent in-district high school students ***attending college*** provides a summary of where college enrollees attend college. For example, based on the number of graduates on high school transcripts, Lake Land College's district had a total of 1,826 students in the 2018 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. Dual credit students who have not graduated from high school and DOC students are excluded from this analysis.

Explanation: Of the recent high school graduates attending college, an average of 58% attend Lake Land College. Since fall 2013, Lake Land has seen an 8% decrease in enrollment for this group with a 6% dip in fall 2015 and a 7% dip in fall 2018, 2019, and 6% dip in 2020. In fall 2015 and 2019, 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 and dropped back down to 10% in fall 2019 and jumped back up in Fall 2020 to 15%.

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

Source: National Student Clearinghouse, Enrollment and Tableau reports.

Goal 3: Commit to Quality, Access, and Affordability

Outcome: Per Capita Cost per FTE

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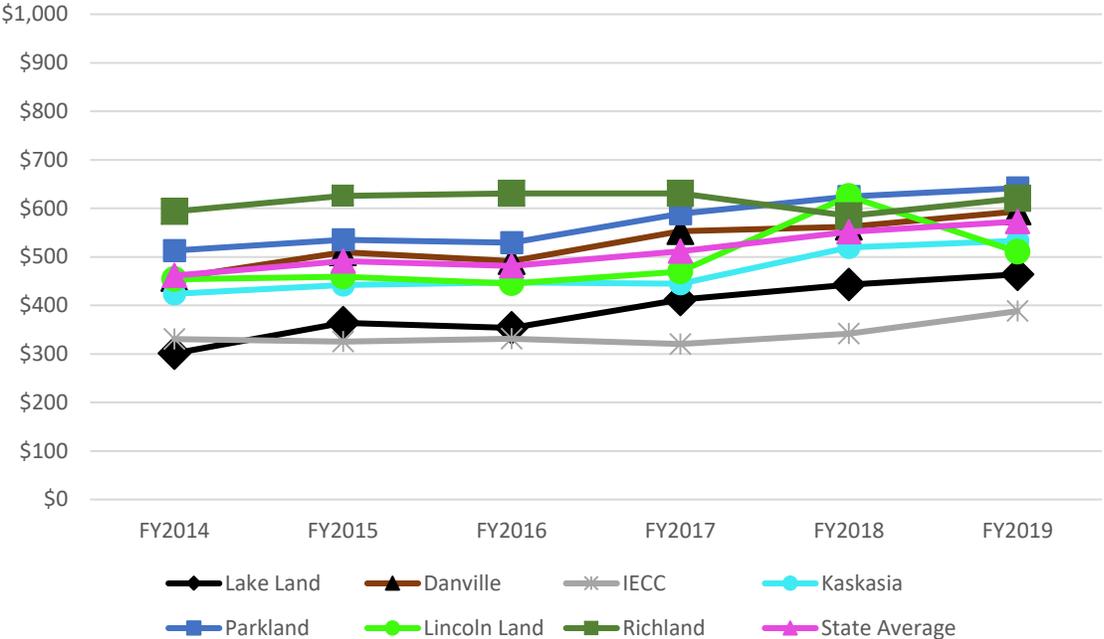
Definition: Per Capita Cost per FTE is defined as the annual total cost for full-time students enrolled at Lake Land College excluding DOC. This is calculated by using the total of audited operations expenses (Funds 1 and 2 less DOC) minus the SURS contribution pass through divided by the annual FTE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

Explanation: In FY2014 through FY2019, Lake Land ranked 38th, 37th, 38th, 36th 37th, and 37th respectively in per capita 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, 2020: 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 Laughhunn, 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)
    - Laura Tucker (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.
    - Darci Cather (Academic Services)
    - Emily Hartke (Student Services)
    - Madge Shoot (Business Services)
- (1) Director of Institutional Research
    - Dr. Lynn Breer
- (1) Director of Data Analytics
    - Lisa Cole

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	Instructional Faculty
Cassandra Porter	Instructional Faculty
Jon Lebold	Instructional Faculty
Brenda Hunzinger	Instructional Faculty
Matthew Greider	Instructional Faculty
Ed Thomas	Instructional Faculty
Dyke Barkley	Instructional Faculty
Brian Madlem	Instructional Faculty

Data Analytics Task Force	
Team Member	
Jean Anne Grunloh	Senior Executive to the President (Sponsor)
Lisa Cole	Director of Data Analytics (Task Force Chair)
Darci Cather	Dean of Guided Pathways
David Stewart	Chief Information Officer
Lynn Breer	Director of Institutional Research and Reporting
Ike Nwosu	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?

Lake Land College is currently in the process of moving toward a centralized scheduling approach to support the implementation of Guided Pathways. As such, the College hired an Academic Scheduling Coordinator who will be responsible for managing and coordinating the development of the master schedule based upon the academic program maps, student need, and faculty/course utilization strategies. As Guided Pathways are implemented, we will likely see changes to the schedule, as we move toward greater predictability and structure in scheduling.

Additionally, 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 will occur later in the implementation process if it is deemed necessary to help students persist and succeed in their courses. These changes will be designed to happen gradually through a careful and strategic implementation process.

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

Exhibit C

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" 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. Lake Land College had developed 10 meta-majors which will be called Areas of Study that are designed around career interests and curricular commonalities.

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 an exploratory Area of Study. Areas of Study 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 semester or a set number of accumulated credit hours.

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 have issues gaining access to the data, 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 revel 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.
- Use prescriptive or predictive modeling tools to help students make choices that are best for them.

Exhibit D

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.

Data Integrity is a key focus area for year three. What is Data Integrity?

Data integrity is the maintenance of and the assurance of the accuracy and consistency of data over its entire life-cycle, and is a critical aspect to the design, implementation and usage of any system which stores, processes, or retrieves data.

Why is Data Integrity important?

To make the best decisions for the future you must first have the most accurate data possible. Data that is produced and submitted to outside agencies is published and made available for potential students. If we are not providing the best data possible, we potentially could be losing funding for both state and federal grants and we could negatively impact our enrollment. If potential students compare our data with other Colleges and Universities and we haven't provided accurate data we might not compare as well as others and the student might chose to attend another College or University.

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

A Data Analytics Task Force, formed in January 2018, audited our processes (gap analysis), researched best practices, defined what a successful implementation would look like, and identified 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 served as the search team and the position was filled in the summer of 2019. The new Director of Data Analytics now oversees all strategies identified by the Task Force.

Exhibit D

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

The Director for Institutional Research and Reporting 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 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.

How do I request data from the Director of Data Analytics and/or the Director of Institutional Research and Reporting?

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, especially to respond to requests for data. Staff should submit requests to the following email address: data-requests@lakelandcollege.edu. This is delivered to both directors who will provide feedback as soon as possible.

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.

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.

Exhibit D

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?

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?

For additional question please contact:

Data Analytics & Institutional Research	
Lisa Cole	Director of Data Analytics (Data Analytics Task Force Chair)
Lynn Breer	Director of Institutional Research and Reporting

What is the role now for the Data Analytics Task Force?

Members of the Data Analytics Task Force are champions to data analytics, fostering awareness for best practices and success stories. They serve as liaisons to their various units, departments or divisions to foster communication between data analytics experts and staff and they encourage data request submissions when data should be used to make decisions.

Data Analytics Task Force	
Team Member	
Jean Anne Grunloh	Senior Executive to the President (Sponsor)
Lisa Cole	Director of Data Analytics (Task Force Chair)
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

Exhibit D

Jennifer Melton	Academic Counselor
Sarah Hill	Information Services Librarian