

Goal 1: To maintain optimal levels of student enrollment, completion and transfer.			
Key Performance Indicator	Baseline	Target	Timeline
1a. Annual unduplicated headcount	9,090	7,090	October 2013
1b. Annual number of first-time enrollees at a USO upper division campus who previously earned at least 15 college level credit hours at HC	342	350	October 2013
1c. Annual completion total (graduates with associate degrees)	836	550	October 2013
Goal 2: To improve the financial health of the College through building strategic reserves and improving our financial indices.			
Key Performance Indicator	Baseline	Target	Timeline
2a. Annual funds allocated to strategic reserve	\$750,000	\$1M	Approval of FY14 Budget
2b. Overall composite index for SB-6	3.1 out of 5.0	3.4 out of 5.0	FY13 Audited Financials
2c. Annual composite score of financial viability from HLC's Institutional Update (IU)	0.60 (In the Zone)	1.1 (Above the Zone)	Submission of 2016 IU
Goal 3: To successfully complete the initiatives articulated in the 2010-2015 We Are One Hocking Strategic Plan.			
Key Performance Indicator	Baseline	Target	Timeline
3a. Number of major strategic initiatives considered completed	9 out of 36	23 out of 36	September 2013
3b. Number of service units with current operational plans in place	17 (96 operational plans)	90% of operational plans have reported results	September 2013
3c. Number of academic programs with documented program reviews in past four years	0	20	July 2013

Goal 4: To maximize the efficient use of our current facilities and reduce our overall energy consumption.

Key Performance Indicator	Baseline	Target	Timeline
4a. Number of college-owned properties identified for disposition	3 (Pottery Campus, Victorian House, Washington Hall)	1	September 2013
4b. Annual reduction in overall energy usage	8,136,067 KWHs	6,508,854 KWHs	January 2014
4c. Average space utilization index for Nelsonville campus	Day Schedule: 36% Evening Schedule: 8%	Day Schedule: 41% Evening Schedule: 13%	Autumn Term 2013
4d. Average space utilization index for Logan campus	Day Schedule: 33% Evening Schedule: 10%	Day Schedule: 38% Evening Schedule: 15%	Autumn Term 2013
4e. Average space utilization index for Perry campus	Day Schedule: 29% Evening Schedule: 22%	Day Schedule: 34% Evening Schedule: 27%	Autumn Term 2013

Goal 5: To assist the College Foundation in becoming a vital strategic partner for ensuring the College's long-term success.

Key Performance Indicator	Baseline	Target	Timeline
5a. Number of employee and Board donors	<10	40	July 2013
5b. Number of alumni and external donors	<10	100	July 2013
5c. Annual Fund campaign target	\$0	\$100,000	July 2013

Baseline Data Sources:

- 1a: IPEDS 12-month (2011-12 academic year) Enrollment Survey, submitted Fall 2012.
- 1b: Success Point #7 reported via Higher Education Information (HEI) system, September 2012.
- 1c: IPEDS 12-month (2011-12 academic year) Completion Survey, submitted Fall 2012.
- 2a: FY13 annual operational budget, approved by Board of Trustees.
- 2b: FY11 Audited Financial Statements.
- 2c: 2012 Annual Institutional Update (IU), Higher Learning Commission.
- 3a: Midterm analysis of Strategic Plan presented in May 2012.
- 3b: Office of Institutional Research, Planning and Policy, October 2012.
- 3c: Program Coordinator, Assessment of Student Academic Achievement, Office of Academic Affairs.
- 4a: Property Inventory, Office of Vice President of Administrative Services, Fall 2012.
- 4b: Baseline established for October 2010 in compliance with HB 251, Office of Vice President of Administrative Services.
- 4c: Hocking College Master Course Scheduling Record, Autumn Semester, 2012.
- 4d: Hocking College Master Course Scheduling Record, Autumn Semester, 2012.
- 4e: Hocking College Master Course Scheduling Record, Autumn Semester, 2012.
- 5a: Hocking College Foundation.
- 5b: Hocking College Foundation.
- 5c: Hocking College Foundation.