

BATC

Two-Year Performance Projections

| Completions | FY 2015 Actual | | | FY 2016 Goals | | |
|-----------------------------------|----------------|--------------------|-------------------|---------------|--------------------|----------------------|
| | Campus Count | Weighting Per Unit | Campus Attainment | Campus Goal | Weighting Per Unit | Projected Attainment |
| Program Certificate Length | | | | | | |
| ≤ 299 Hours | 331 | 1.00 | 331 | 391 | 1.00 | 391 |
| 300 - 599 Hours | 148 | 2.00 | 296 | 164 | 2.00 | 328 |
| 600 - 899 Hours | 104 | 3.00 | 312 | 40 | 3.00 | 120 |
| 900 - 1199 Hours | 129 | 4.00 | 516 | 151 | 4.00 | 604 |
| ≥ 1200 Hours | 150 | 5.00 | 750 | 179 | 5.00 | 895 |

Plan to achieve campus certificate goal:

The process BATC used to evaluate prior performance to set these goals will play a significant role in how the goals are accomplished. This is true for every category. BATC, with the help of the UCAT Vice President for Student Services, has drilled down on the data to the CIP code level and then developed the stretch goals with BATC Administration and the respective department heads. The goals were set at the CIP code by certificate level so everyone knows their individual and collective responsibility with regard to the goals.

Additional Completions

| | | | | | | |
|---|-------|------|-----|-------|------|-----|
| Occupational Skills Certificates ≥ 60 Hours | - | 0.25 | - | - | 0.25 | - |
| Occupational Upgrades ≥ 60 Hours | 400 | 0.20 | 80 | 312 | 0.20 | 62 |
| Occupational Upgrades < 60 Hours | 1,148 | 0.10 | 115 | 1,057 | 0.10 | 106 |
| Other Post-Secondary (Less Seniors & Personal interest) | 133 | 0.25 | 33 | 135 | 0.25 | 34 |
| Secondary | 1,468 | 0.25 | 367 | 1,555 | 0.25 | 389 |

Plan to achieve campus additional completions goal:

The process BATC used to evaluate prior performance set these goals will play a significant role in how the goals are accomplished. This is true for every category. BATC, with the help of the UCAT Vice President for Student Services, has drilled down on the data to the CIP code level and then developed the stretch goals with BATC Administration and the respective department heads. The goals were set at the CIP code by certificate level so everyone knows their individual and collective responsibility with regard to the goals. In addition, BATC considered the needs of students, employers, and policy makers with the setting of goals in this category. Even though there is strong demand from students and employers, it seems policy maker direction is questioning the value of the shorter outcomes. Accordingly, BATC is focusing our goals on increasing service to secondary students in this category.

Placement

| | | | | | | |
|---|-----|------|-----|-----|------|-----|
| Total Placements | 581 | 1.00 | 581 | 639 | 1.00 | 639 |
| Placements from Underserved Segments (at risk?) | 221 | 0.50 | 111 | 221 | 0.50 | 111 |
| Placements from High-Impact/High-Cost Programs | 162 | 0.50 | 81 | 186 | 0.50 | 93 |

Plan to achieve campus placement goal:

Placement Data on a CIP Code by CIP code basis or by Instructional Department was not available at the time the goals were set so BATC Administration determined that improving Total Placements by 10% and Placements from High-Impact/High Cost Programs by 15% would be appropriate stretch goals. A specific plan to achieve these goals will be developed when updated placement data is available on a CIP code by CIP code basis.

| Membership hours | | Policy 205 Comp Rate | | Policy 205 Comp Rate | |
|------------------|-------|----------------------|-----|----------------------|-----|
| Per 1,000 Hours | 1,015 | 89% | 905 | 1,035 | 90% |

Plan to achieve campus membership hour goal:

The plan to achieve the membership hour goal is a combination of factors. The goal was set as a 2% increase in membership hours with an effort to achieve most of that increase with Secondary students. The other factor for additional points in the Membership Hour goal is to increase BATC's overall completion rate from 89% to 90%.

Attainment: 4,478

Attainment: 4,703

Percent Change 5.02%