

MATC

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 Certificates						
≤ 299 Hours	1,444	1.00	1,444	1,500	1.00	1,500
300 - 599 Hours	170	2.00	340	150	2.00	300
600 - 899 Hours	295	3.00	885	325	3.00	975
900 - 1199 Hours	187	4.00	748	200	4.00	800
≥ 1200 Hours	86	5.00	430	90	5.00	450

Plan to achieve campus certificate goal:

The addition of the Surgical Technician, Web Programming and Development, and expansion of many other programs will help bolster enrollment. The expansion of program offerings coupled with the exceptional efforts of faculty and staff to ensure completion of students will lead to students achieving this increased number of program certificates. Administration will continue to build stackable STEM credentials that will allow our students to succeed both in the classroom and their careers.

Additional Completions

Occupational Skills Certificates ≥ 60 Hours	427	0.25	107	440	0.25	110
Occupational Upgrades ≥ 60 Hours	284	0.20	57	290	0.20	58
Occupational Upgrades < 60 Hours	34	0.10	3	35	0.10	4
Other Post-Secondary (Less Seniors & Personal interest)	1	0.25	0	2	0.25	1
Secondary	1,005	0.25	251	1,005	0.25	251

Plan to achieve campus additional completions goal:

While MATC will continue to focus most of our energy on COE approved certificates, growth in occupational skills certificates will continue. Maintaining secondary enrollment at such a high level is a difficult undertaking, but continued efforts to maintain and improve relationships with secondary school districts is still a top priority.

Placement

Total Placements	732	1.00	732	800	1.00	800
Placements from Underserved Segments (at risk?)	232	0.50	116	250	0.50	125
Placements from High-Impact/High-Cost Programs	146	0.50	73	180	0.50	90

Plan to achieve campus placement goal:

The focus to achieve high placement is paramount to the success of any ATC. Continuous improvement with employer relations and expansion of advisory committees will provide the catalyst for the increased placement during FY2015. Partnerships with hospitals will help placement as the Surgical Technician program expands and the formation of a partnership with Wheeler Machinery will help place students immediately.

Membership hours	Policy 205 Comp Rate			Policy 205 Comp Rate		
	Campus Count	Weighting Per Unit	Campus Attainment	Campus Goal	Weighting Per Unit	Projected Attainment
Per 1,000 Hours	997	88%	878	1,050	88%	924

Plan to achieve campus membership hour goal:

The addition of programs and continued enrollment increases should make this goal attainable. The key to sustained growth is maintaining the high quality of our programs as they continue to expand. Continued growth will be difficult in future years as instructional space is nearing capacity.

Attainment: 6,064

Attainment: 6,387

Percent Change 5.33%