Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Goal 1: Student Success						
Enrollment and Access						
Enrollment :						
Unduplicated Headcount	The total number of students per semester (or quarter for continuing education) enrolled each year and counted only once	FT/PT, race/ethnicity, academic/workforce program, age, socioeconomic status (Pell/ economically disadvantaged), academically disadvantaged (not TSI ready) , dual enrollment status, high demand fields, transfer intent (HB 8 variables)				
Credit			4961	5,457	6,002	6,602
Non-credit			540	594	654	719
Application & Enrollment Success:						
Admissions application conversion rate	Percentage of applicants who enroll at COM	FT/PT, race/ethnicity, academic/workforce program, age, socioeconomic status (Pell/ economically disadvantaged), academically disadvantaged (not TSI ready) , dual enrollment status, high demand fields, transfer intent (HB 8 variables)	39%	41%	43%	45%
Applicant satisfaction with communication/ support	Measured by the Survey of Entering Student Engagement (SENSE). Yes or No to questions 20 a - j regarding whether new students know about the support and assistance available during the enrollment process.	a. academic advising: 89%, b. career counseling: 59%, c. job placement asst: 41% d. face-to-face tutoring: 93%, e. online tutoring: 63%, f. writing/math/or other skills lab: 61%, g. computer labs: 74%, h. student orgs: 68%, i. transfer assistance: 50%, j. services to students with disabilities: 53%	5% increase over baseline	10% over PY, 3% increase for "a", 1% increase for "d"	10% over PY, 3% increase for "a", 1% increase for "d"
Student Success & Completion						

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Academic Performance:						
Course Success Rates	Percentage of students passing courses with grades of A, B, or C	FT/PT, race/ethnicity, academic/workforce program, age, socioeconomic status (Pell/ economically disadvantaged), academically disadvantaged (not TSI ready) , dual enrollment status, high demand fields, transfer intent (HB 8 variables)	79% (Fall 2023, Spring 2024)	84%	89%	94%
Workforce Programs			82%	87%	92%	97%%
Academic Programs			78%	83%	88%	93%
Gateway Course Completion Rates (Math and English)	Percentage of students passing their credit-bearing college-level math and/or English course within 2 years of enrollment		Math: 35%, English 56%	Math: 45%; English: 63%	Math: 50%; English: 68%	Math: 60%; English: 70%
Time to completion (credit programs)	The amount of elapsed calendar time in years from matriculation term start date to degree completion term conferral date		4.7 yrs	4.23	3.81	3.43
Persistence & Retention						
Fall to Fall retention rate	The percentage of first-year students returning for a second year	FT/PT, race/ethnicity, academic/workforce program, age, socioeconomic status (Pell/ economically disadvantaged), academically disadvantaged (not TSI ready) , dual enrollment status, high demand fields, transfer intent (HB 8 variables)	53%	56%	59%	62%
Semester to semester persistence	The percentage of student remaining enrolled and continuing their enrollment from term to term until they achieve a credential (Fall to Spring, Spring to Fall)		74%	81%	89%	96%
Graduation & Transfer						

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Associate's Degree Graduation Rates	The percentage of students who complete their degree program within a specified period of time	FT/PT, race/ethnicity, academic/workforce program, age, socioeconomic status (Pell/ economically disadvantaged), academically disadvantaged (not TSI ready), dual enrollment status, high demand fields, transfer intent (HB 8 variables)				
2-year (FT/PT)			34% FT; 21% PT	39% FT; 26% PT	44% FT; 31%PT	49% FT; 36% PT
3- year (FT/PT)			38% FT; 23% PT	43% FT; 28% PT	48% FT; 33% PT	53% FT; 38% PT
6-year (FT/PT)			49% FT; 31% PT	54% FT; 36% PT	59% FT; 41% PT	64% FT; 46% PT
Transfer rates	The percentage of first-time, first-year undergraduate students who transfer to another college with 15 credits or more (HB8)		Academic: 25%; Technical: 5%	Academic: 30%; Technical: 10%	Academic: 35%; Technical: 15%	Academic: 40%; Technical: 20%
Bachelor's Degree Graduation rate	The percentage of students who complete their bachelor's degree program within 150% of normal time					
6-year rate			38% FT; 24% PT	43% FT; 29% PT	48% FT; 34% PT	53% FT; 39% PT

Support & Engagement

Student Support

Indicator	Definition/ Description	Disaggregation variables	Baseline	Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Student utilizing academic support services and tutoring.	Increase percentage of students seeking tutoring and/or academic support services	FT/PT, race/ethnicity, academic/workforce program, age, socioeconomic status (Pell/ economically disadvantaged), academically disadvantaged (not TSI ready), dual enrollment status, high demand fields, transfer intent (HB 8 variables)	Overall visits: 15,410 Students setting appointments: 56% Writing appts 2225 Math appts: 2730 Total appts 4995	5% annual increase over PY: Overall visits: 16,181 Students setting appointments: 61% Writing appts: 2336 Math appts: 2867 Total appts 5245	5% Annual Increase over PY Overall visits: 16,990 Students setting appointments: 66% Writing appts: 2453 Math appts: 3010 Total appts: 5507	5% Annual Increase over PY: Overall visits: 17,840 Students setting appointments: 71% Writing appts: 2576 Math appts: 3160 Total appts: 5782

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Students participation in New Student Orientation.	Percentage of students participating in new student orientation face-to-face or online	FT/PT, race/ethnicity, academic/workforce program, age, socioeconomic status (Pell/ economically disadvantaged), academically disadvantaged (not TSI ready) , dual enrollment status, high demand fields, transfer intent (HB 8 variables)	50% of new students	60%	80%	100%
Career Development						
Percentage of students utilizing career assessment tools	Percentage of students accessing the career assessment inventory, Focus 2, designed to identify career choices/ educational options	FT/PT, race/ethnicity, academic/workforce program, age, socioeconomic status (Pell/ economically disadvantaged), academically disadvantaged (not TSI ready) , dual enrollment status, high demand fields, transfer intent (HB 8 variables)	% of Students Enrolled in Psyc. 1300 who complete a careeer assessment.	65%	80%	95%
Percentage of students enrolling in a meta-major within the first semester	Students who declare a meta-major to facilitate choosing classes that relate to a specific degree		Determine Baseline	Baseline Year	5% over PY	5% over PY
Experiential Learning						
Student participation in Experiential Learning opportunities	Student participation in experiential learning as reported on CCSSE Q8a	FT/PT, race/ethnicity, academic/workforce program, age, socioeconomic status (Pell/ economically disadvantaged), academically disadvantaged (not TSI ready) , dual enrollment status, high demand fields, transfer intent (HB 8 variables)	13.1% (peers: 26%)	17.10%	22.10%	27.10%

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Outcomes & Impact						
Credentials awarded						
Total number of awards by level awarded annually	Total number of bachelor's, associate's, Level I and Level II certificates, Occupational Skills Certificates (OSAs), Institutional Credentials that lead to a Licensure or Certification (ICLC) awarded annually	FT/PT, race/ethnicity, academic/workforce program, age, socioeconomic status (Pell/ economically disadvantaged), academically disadvantaged (not TSI ready), dual enrollment status, high demand fields, transfer intent (HB 8 variables)				
Bachelor's			8	9	10	11
Associate's			535	589	648	713
Certificates			296	326	359	395
OSAs			103	113	124	136
ICLCs			210	231	254	279
Credentials awarded in high- demand fields	Increase number of credentials awarded in high demand fields (HB8)		431	474	521	573
Workforce and Post-Graduation Success						
Licensure Pass Rates	Certification or licensure rate on state or national exams	FT/PT, race/ethnicity, academic/workforce program, age, socioeconomic status (Pell/ economically disadvantaged), academically disadvantaged (not TSI ready), dual enrollment status, high demand fields, transfer intent (HB 8 variables)	87%	90%	93%	96%
Job Placement (workforce programs)	Percentage of students awarded a degree/ certificate in a given year who are employed in the 4th quarter of the calendar year in which the programs' fiscal year ends		Technical: 66%	72%	79%	86%
Dual Credit Success						
Dual Credit Student Completing 15 semester credit hours (SCH) annually	Number of Dual Credit students earning a minimum of 15 SCH annually	FT/PT, race/ethnicity, academic/workforce program, age, socioeconomic status , academically disadvantaged, high demand fields, transfer intent, location	247 in 2023-2024	278	306	337

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Goal 2: Employee Success						
Professional Development Participation						
Annual faculty and staff professional development participation	Increase employee participation annually until 100% participation iwhtin three years.	Employee type, length of service, type of professional development	Determine Baseline	Determine Baseline and conduct needs analysis	Achieve 75% or higher participation in PD programs	Achieve 100% participation in PD programs
Leadership Academy						
Establish Leadership Academy by end of 2025	Leadership Academy will develop current and emerging leaders equipped with valuable skills and competencies to effectively lead projects and teams.	Employee type, leadership level, length of service	Implementation Plan	identify areas of leadership competencies and develop curriculum and program activities	Implement first year programming and activities	Evaluate program effectiveness
Launch enrollment in first Leadership Cohort	Enroll and graduate first cohort of the Leadership Academy	Employee type, leadership level, length of service, type of professional development	Number of employees' applied and selected to particate in Leadership Academy in Year 1	Develop and launch application process	First cohort finishes	Second cohort begins
Participant Satisfaction	Participant evaluation with program satisfaction and self-reported attainment of learning objectives	Employee type, leadership level, length of service, type of professional development; evaluation outcomes	TBD after Year 2 and first Leadership Academy cohort completes Academy	Develop evaluation instrument	90%	≥ 90%
Conduct internal comprehensive evaluation of Leadership Academy	Assess effectiveness in development of leadership competencies, impact on participant performance, organizational outcomes	Employee type, leadership level, length of service, gender, ethnicity, impact/change on current or new employee roles	TBC once evaluation domains established in Year 1	Establish domains and associated rubric against which to centrally evaluate all Leadership Academy completers	Identify improvements and create improvement plan from outcomes of program/employee domains	Implement action plan to improve academy delivery, structure, and processes for second cohort

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Employee Recognition Program						
Recognition Awards	Number and percentage of faculty and staff recognized annually	Employee type, length of service, job category	Determine Baselines in Year 1	Baseline Year	Expand recognition categories to meet or exceed number of employees recognized	Meet or exceed Year 2 number of employees recognized; embed recognition into culture and sustain growth
Effectiveness and Impact of Recognition Programs	Assess the effectiveness and impact of the Recognition Program through Employee Satisfaction Survey	Employee type, length of service, job category, gender, ethnicity, level of employee education/ experience	Determine Baselines	Create and administer Employee Satisfaction Survey to set baselines	10% Increase in Employee Satisfaction from PY	10% Increase in Employee Satisfaction from PY
Analysis of participation and satisfaction with Financial Incentives program among eligible employees	The Financial Incentives program aims to enhance retention, satisfaction, and longevity.	Assess barriers to participation, program's reach and effectiveness	Determine Baselines	Develop eligibility & outcomes criteria, timelines, participants protocols/ processes; develop and administer participant satisfaction instrument to set baselines	20% Increase in Program Satisfaction from PY	20% Increase in Program Satisfaction from PY

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Goal 3: Campus Amenities and Infrastructure						
Bond Project Completion						
On time completion of all 2023 bond-funded projects	Percentage of targeted items funded through 2023 bond project completed each fiscal year	Project type, percentage of cost, percentage of each item completed annually	2023 Bond Master Program Plan	(1.) Welding Building & Industrial Ed, (2.) Phase I Infrastructure (Parking Lot C, Underground Utilities, new concrete paving & sidewalks); (3) Phase 2 Infrastructure (Parking Lot B & underground utilities); (4) Phase 3 Infrastructure (Parking Lot A & underground utilities); (5)Reroof Conference Center	(1.) Public Safety and Careers Ceter ; (2.) Corporate & Continuing Ed Center; (3.) COMmons and Site Lighting; (4.) Reroof Student Center	(1.) Library Classroom Building, (2.) Cooling Tower replacemet (3) Fine Arts Electical/Door Upgrade, (4) Campus Wayfinding/Signage, (5) Campus Furniture Planning (6) College Services Addition/Reno (CSAR)
On budget completion of all 2023 bond-funded projects	Percentage of targeted bond funded projects completed annually within identified budget per project	Project type, percentage of cost, percentage of each item completed annually	2023 Bond Master Program Plan	(1.) Welding Building & Industrial Ed: $15,715,721; (2-4) Phases 1 -3 Infrastructure projects: $12,839,581; (5) Reroof Conference Center: $797,585	(1.) Public Safety and Careers Ceter: $34,189,360 ; (2.) Corporate & Continuing Ed Center: $15,652,506; (3)COMmons and Site Lighting ($8,528,520) (4) Reroof Student Center ($550,400);	(1.) Library Classtoom Building: $123,453,618; (2) Cooling Tower replacement: $1,670,036; (3) Fine Art Electical/Door Upgrade ($1,944,440); (4) Campus Wayfinding/Signage ($1,768,738); (5) Campus Furniture Planning ($221,989); (6) College Services Addition/Reno (CSAR): $9,047,373

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Facility Condition Upgrades						
Assessment of condition of campus facilities and technology	Administer an annual functionality and conditions assessment to evaluate evalutating Facilities and IT functions utilizing APPA standards to quantify performance level for technology, custodial, buildings, and grounds	Assessment findings by facility or technology, condition assessment, improvements required, costs, timelines based on Association of Physical Plant Admin. (APPS) Standards	Functionality and conditions assessments and inspections for maintenance, custodial, and grounds	Attain Level 3 Performance Levels: (1) Maintenance - Managed Care; (2) Custodial - Casual; (3) grounds: Moderate-level maintenance	Attain Level 3 Performance Levels: (1) Maintenance - Managed Care; (2) Custodial - Casual; (3) grounds: Moderate-level maintenance	Attain Level 2 Performance Levels: (1) Maintenance - Comprehensive Stewardship; (2) Custodial - Ordinary; (3) Grounds: High-level maintenance
Technology Upgrades						
Monitor Implementation of technology upgrades	Percentage of technology upgrades through 2023 bond project completed each fiscal year	Assessment findings by facility or technology, condition assessment, improvements required, costs, timelines	2023 Bond Projects Design Documents	Technology Infrastructure for: (1.) Welding Building & Industrial Ed, (2.) Phase I Infrastructure (Parking Lot C, Underground Utilities, new concrete paving & sidewalks); (3) Phase 2 Infrastructure (Parking Lot B & underground utilities); (4) Phase 3 Infrastructure (Parking Lot A & underground utilities)	Technology Infrastructure for: (1.) Public Safety and Careers Ceter (2.) Corporate & Continuing Ed Center (3.) COMmons and Site Lighting	Technology infrastructure for: (1.) Library Classroom Building, (2.) Cooling Tower replacemet (3) Fine Arts Electical/Door Upgrade, (4) Campus Wayfinding/Signage (5) Campus Furniture Planning (6) College Services Addition/Reno (CSAR)

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Monitor effectiveness of technology upgrades	Assessment of implementation of identified upgrades, effectiveness of functionality, and length of adoption time for of each upgrade	Evaluation by type of upgrade, length of time for adoption, effectiveness of upgrade as assessed by users	Inventory of current annual technology and upgrades (based on instructional and administrative annual budget requests)	85% of annual requested upgrades assessed; 15% of upgrades remain ongoing year to year	85% of annual requested upgrades assessed; 15% of upgrades remain ongoing year to year	85% of annual requested upgrades assessed; 15% of upgrades remain ongoing year to year
Improved Security/Security Effectiveness						
Assess student/ employee satisfaction with security enhancements	Students and employees ratings of campus safety, the CARES Team, bullying, knowledge of how to connect with COM PD, routine safety drills	By student/ employee primary location attending, security issues assessed	Assessment results	Develop evaluation instruments and administer to employees; Set student and employee baselines	5% inrease from PY for both student and employee ratings	5% inrease from PY for both student and employee ratings
Conduct regular safety audits and respond to findings	Safety assessment by students and employees conducted regularly to determine changing levels of satisfaction	Students and employees to assess secuity lighting, parking areas, walkways, emergency alerts, communications, fire and other drills	Baselines established after first audit report completed in Year 1	Develop baseline audit report to quantify safety conditions and identify priority improvements	Address/improve 25% of priority safety conditions identified in Year 1	Address/improve 50% of priority safety conditions identified in Year 1
Increased Accessibility						
Evaluation of accessibility of campus facilities	Accessibility to facilities and infrastructure for individuals with disabilities	Evaluate signage and wayfinding/soap and towel dispensers/door width & clearances/desk height/ingress & egree routes	ADA Accessibility Complaince & TAS Accessibility Reports - RDLR Architects - March 2024	Corrective measures completed for: Industrial Education Bldg., Welding Bldg. and Learning Resources Center	Corective measures completed for the Public Services Careers Bldg., Gymnasium, Conference Center and Student Center	Corrective measures completed for the League City Campus and the Mainland City Centre Campus

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Evaluation of accessibility of technology	Accessibility of digital technology and infrastructure for individuals with disabilities	Evaluate screen readers/speech-to-text software/closed captions video delivery/braile ebooks	Complete inventory of assistive devices and assessment of demand	Set baseline identifying technology and electronic platforms with accessibility issues	25% of technology and electronic platforms improved to become accessible	50% of technology and electronic platforms from baseline improved to become accessible
User Satisfaction						
Student, faculty, staff satisfaction with campus amenities	Periodic evaluation of student and employee satisfaction with amenities at COM locations	Student and employee demographic variables to include: FT/PT, student type, program of study, employee length of service, employee type	Results of Year 1 satisfaction survey results	Develop instrument for students and one for employees that allows them to evaluate campus amenities and infrastructure (Fall 2024) and establish baselines for amenities and infrastructure issues to be addressed	25% of identified amenities improvements completed from Year 1 results	50% of identified amenities improvements completed from Year 1 results
Student, faculty, staff satisfaction with campus infrastructure	Periodic evaluation of student and employee satisfaction with campus infrastructure at COM locations	Wired and wireless network connectivity. Computer hardware and periperals. Adequate software to perform instructional and business operations.	Results of Year 1 satisfaction survey results		25% of identified campus infrastructue improvements completed from Year 1 results	50% of identified amenities improvements completed from Year 1 results
Community Utilization						
Usage of campus facilities by community members	The number of events community members utilize/rent COM facilities for local and/or community-based events	Facilities utilized, groups requesting use of COM facilities annually, number of total participants at each community-sponsored event	To be established in Year 1 based on community use of COM facilities for FY 2024-2025	Establish baseline of COM facilities utilized by community	Increase use of campus facilities by community by 25% over baseline	Increase use of campus facilities by community by 50% over baseline

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Goal 4: Campus Safety and Wellness						
Physical Security and Safety						
Number of reported incidents	Criminal Offense: Offense violating the Code of Criminal Procedures that can lead to arrest. Incident Report is a non-criminal offense - referrals to Student Code of Conduct Clery Act Incidents: Homicide, Sexual Assault, Robbery, Aggravated Assault, Burglary, Motor Vehicle Theft, and Arson	By incident type, frequency, level of safety concern annually	2024 Criminal Offense Reports: 16; Incident Reports : 21; Clery Reports: 0	Criminal Offense Reports: 15; Incident Reports : 20; Clery Reports: 0	Criminal Offense Reports: 14; Incident Reports : 19; Clery Reports: 0	Criminal Offense Reports: 13; Incident Reports : 18; Clery Reports: 0
Employee/student participation in safety training programs	Number of students/ employees participating in safety training programs annually	Employee /student type, years of service, division employed	Baseline for Students: TBD Baseline for Employees: TBD	Baseline Year-- Determine how many students and employees participate in safety training programs annually	Increase safety training programs offerings by 5%, increase student and employee participation by 10% over PY	Increase safety training programs offerings by 5% over PY, increase student and employee participation by 10% over PY
Employee and student perceptions of safety on campus	Metric taken from annual safety survey regarding how safe constituent believes COM locations are	Employee /student type, years of service, division	Fall 2024: 97% of student and 96% of employees rate COM as safe	Increase perceptions of Safety by 1% each year until we reach 100%	Increase perceptions of Safety by 1% each year until we reach 100%	Increase perceptions of Safety by 1% each year until we reach 100%
Wellness and Mental Health						
Number of students utilizing mental health and wellness services	The College offers counseling services by external vendors; and refers students to community agencies for additional wellness services.	FT/PT, academic/ workforce program, gender, age	Determine Baseline	Baseline Year-- determine how many students utilize mental health and wellness services in Year 1	Increase student utilization 20% over PY	Increase student utilization 20% over PY

Indicator	Definition/ Description	Disaggregation variables	Baseline	Annual Targets		
				Year 1: 2024-2025	Year 2: 2025-2026	Year 3: 2026-2027
Goal 5: Community Engagement						
Community Outreach and Engagement						
Community attendance at campus events						
Open house attendance	Number of participants attending one of the open houses and/ or showcasing COM to the community and prospective students	Name, contact information, student type, taxing district or service area.	Multicultural Months, Flock the Block, Fiesta Comunidad and Open House participation	10% increase from PY	10% increase from PY	10% increase from PY
Community showcase events				10% increase from PY	10% increase from PY	10% increase from PY
Continuing Education (CE) and Corporate Training Programs						
Continuing Education Program Enrollment	By month, quarter, year, and program enrollments	Age, Socioeconomic status, academic preparedness, program, program type (ICLC, OSA)	540 (OSA and ICLC credentials)	594	653	718
Corporate Training Programs Enrollment	By month, quarter, year, and type of corporate training requested, number of participants in each training program	Age, Socioeconomic status, academic preparedness, program, program type (ICLC, OSA), Employer	Determine Baseline	Baseline Year	10% Increase above Baseline Year	20% Increase above PY
Offer CE and Corporate Training Programs through diverse modalities						
Face-to-Face	Delivery methods for CE and corporate training programs	Age, Socieconomic Status, Academic Preparedness, program, program type (ICLC, OSA)	189	10% from Baseline	10% Increase PY	10% Increase PY
Online			48	10% from Baseline	10% Increase PY	10% Increase PY
Hybrid			14	10% from Baseline	10% Increase PY	10% Increase PY