

Student Success: Promote student success with an engaging and supportive learning environment in and out of the classroom

Initiatives

- United for Student Success campaign to increase student retention as well as related precursors such as completion of gateway math and writing courses
- Review and revise processes and information to be accessible and user friendly
- Improve financial literacy and planning skills

Reporting Year

Indicator	Baseline	2023-24	2024-25	2025-26	2026-24	2027-28	Change	Annual Level
							Target by 2027	from Prior Year
SS1. Percent of new, degree-seeking student cohort who graduate, transfer, or retain at 3 years (2019-20 cohort, N = 802) Annual goal >= 0.5% increase per year from baseline toward target	52% 2018-19 cohort	52% 2019-20					55% +0.5% / yr	0% needs improvement
SS2. Percent of student cohorts who continue, graduate, or transfer by one year (2021-22 cohort, N = 692) Annual goal >= 1% increase per year from baseline toward target	60% 2020-21 cohort	59% 2021-22					65% +1% / yr	-1% did not meet
SS3. Percent of student cohorts who accumulate 30+/12+ credits within first year (2021-22 cohort)								
(a) 30+ credits for students who start full-time (N = 480) Annual goal >= 1% increase per year from baseline toward target	57% 2020-21 cohort	54% 2021-22					62% +1% / yr	-3% did not meet
(b) 12+ credits for students who start part-time (N = 212) Annual goal >= 1% increase per year from baseline toward target	26% 2020-21 cohort	28% 2021-22					31% +1% / yr	2% met
SS4. Percent of student cohorts who complete gateway courses within first year (2021-22 cohort)								
(a) Passed gateway math with C or above (N = 399) Annual goal >= 1% increase per year from baseline toward target	26% 2020-21 cohort	30% 2021-22					31% +1% / yr	4% met
(b) Passed gateway writing with C or above (N = 400) Annual goal >= 1% increase per year from baseline toward target	40% 2020-21 cohort	43% 2021-22					45% +1% / yr	3% met

Enrollment: Stabilize enrollment and expand educational opportunities in our district

Initiatives

•Develop a comprehensive, campus calendar to improve interdepartmental collaboration

Reporting Year

Indicator	Baseline	2023-24	2024-25	2025-26	2026-24	2027-28	Target by	Change	Annual Level
							2027	from Prior Year	of Target Achievement
En1. Annual growth rate of new student cohort and total enrollment									
(a) New, degree-seeking students (2022-23 cohort)	692	743					810	7%	met
Annual goal >= 3.5% increase per year from baseline toward target	2021-22 cohort	2022-23	2023-24	2024-25	2025-26	2026-27	+3.5% / yr		
(b) Total headcount in non-credit courses (2022-23 AY)	2,289	2,674					4,865	17%	needs improvement
Annual goal >= 22% increase per year from baseline toward target	2021-22 data	2022-23	2023-24	2024-25	2025-26	2026-27	+22% / yr		
En2. Matriculation rate of nondegree-seeking learners									
(a) Percent of College Now students who matriculate (2021-22 AY, N = 336)	39%	37%					44%	-2%	did not meet
Annual goal >= 1% increase per year from baseline toward target	2020-21 data	2021-22	2022-23	2023-24	2024-25	2025-26	+1% / yr		
(b) Percent of GED completers who matriculate (2022-23 AY, N = 47)	41%	48%					46%	7%	exceeded
Annual goal >= 1% increase per year from baseline toward target	2021-22 completers	2022-23	2023-24	2024-25	2025-26	2026-27	+1% / yr		
En3. Percent of student cohorts who stay enrolled after one term (2022-23 cohort, N = 743)	71%	71%					76%	0%	needs improvement
Annual goal >= 1% increase per year from baseline toward target	2021-22 cohort	2022-23	2023-24	2024-25	2025-26	2026-27	+1% / yr		
En4. Percent of student cohorts who apply for financial aid (2022-23 cohort, N = 743)	73%	74%					78%	1%	met
Annual goal >= 1% increase per year from baseline toward target	2021-22 cohort	2022-23	2023-24	2024-25	2025-26	2026-27	+1% / yr		

Equity: Identify and reduce equity gaps through evaluation and use of data

Initiatives

•Develop a comprehensive set of trainings to develop tangible skills in practices and interventions that support and care for students

Difference between the primary group and all other students in the percent of student cohorts who continue, graduate, or transfer by one year (2021-22 cohort, N = 692)

Long-term target < 3% difference across groups; Annual goal >= 1% reduction in the difference in outcome across groups

Indicator	Reporting Year						Target by 2027 - 1% / yr	Change from Prior Year	Annual Level of Target Achievement
	Baseline Gap	2023-24	2024-25	2025-26	2026-24	2027-28			
	2020-21 cohort	2021-22	2022-23	2023-24	2024-25	2025-26			
Eq(a) Students age 25 and older (N = 146)	12%	9%					< 7%	2%	met
Eq(b) Students who identify as Hispanic or Latino(a) (N = 110)	5%	-3%					< 3%	8%	exceeded
Eq(c) Students who identify as American Indian or Alaska Native (N = 63)	11%	2%					< 6%	8%	exceeded
Eq(d) Students who received a Pell Grant (N = 252)	5%	5%					< 3%	0%	needs improvement
Eq(e) Students who started as part-time (N = 212)	27%	24%					< 22%	3%	met
Eq(f) Student who identify as male (N = 305)	-1%	2%					< 3%	-3%	met

Capital: Enhance capital through stewardship of human, fiscal, technological, and structural resources

Initiatives	Reporting Year									
	Indicator	Baseline	2023-24	2024-25	2025-26	2026-24	2027-28	Target by 2027	Change from Prior Year	Annual Level of Target Achievement
HC1. Employee satisfaction estimated by Modern Think overall positivity score (2023, n = 96) Annual goal >= 1% increase per year from baseline or sustain within 1%	55%	66%						60%	11%	exceeded
	spring 2022 survey	spring 2023	spring 2024	spring 2025	spring 2026	spring 2027	+1% / yr			
HC2. Condition of the workforce as median tenure of benefitted employees (N = 203) Annual goal = sustain within 0.5 year of target	6 years	4 years						4.1 years	-2	met
	2021 fall snapshot	2022	2023	2024	2025	2026				
FC1. Net operating margin ratio (3-yr average ending 2022-23) Annual goal >= 0.5% increase per year from baseline toward target	-2.95%	1.58%						>= 2%	4.53%	met
	2019-20 to 2021-22	2020-21 to 2022-23	2021-22 to 2023-24	2022-23 to 2024-25	2023-24 to 2025-26	2024-25 to 2026-27	+0.5% / yr			
FC2. Primary reserve ratio (3-year average ending 2022-23) Annual goal >= 3% increase per year from baseline toward target	12%	17%						20% to 30%	5%	met
	2019-20 to 2021-22	2020-21 to 2022-23	2021-22 to 2023-24	2022-23 to 2024-25	2023-24 to 2025-26	2024-25 to 2026-27	+ 3% / yr			
FC3. Percent of general fund billing credits within budget target (2022-23) Annual goal >= 0.5% increase per year from baseline toward target	3.12%	6.05%						< 3%	2.93%	did not meet
	2021-22 AY	2022-23	2023-24	2024-25	2025-26	2026-27	+0.5% / yr			
FC4. Annual FTE generation as a percent of FTE state allocation (3-yr weighted average ending 2022-23) Annual goal >= 3% of allocation	13.10%	8.64%						within 3%	-4.46%	needs improvement
	2021-22	2022-23	2023-24	2024-25	2025-56	2026-27				
FC5. Fundraise between \$100,000 and \$200,000 annually for the Foundation Endowment Fund (3-yr average) Annual goal >= target range	\$185,847	\$224,438						\$200,000	\$38,591	exceeded
	2019-20 to 2021-22	2020-21 to 2022-23	2021-22 to 2023-24	2022-23 to 2024-25	2023-24 to 2025-26	2024-25 to 2026-27				
FC6. Award at least \$250,000 in Foundation Scholarships annually Annual goal >= target	\$234,000	\$293,939						\$250,000	\$59,939	exceeded
	2021-22 FY	2022-23 FY	2023-24 FY	2023-24 FY	2023-24 FY	2023-24 FY				
TC1. Security and availability										
(a) Total uptime of network, servers, phones, and ERP Annual goal >= maintain 99.7% across all systems	99.90%	99.90%						99.70%	n/a	met
	2023-24 projection	2023-24 projection	2023-24 AY	2024-25	2025-26	2026-27				
(b) Ratio of successful security breaches to total breach attempts Annual goal = maintain 0/∞	0/365	0/365						0 / ∞	n/a	met
	2023-24 projection	2023-24 projection	2023-24 AY	2024-25	2025-26	2026-27				
TC2. Support for students as indicated by quality of service measured by ticketing system Annual goal = TBD	TBD	n/a								TBD
	2024-25 AY									