



## 2017-2018 KPI Scorecard

Key Performance Indicator	2014-15	2015-16	2016-17	College Standard	Met Standard	2017-18 Outcome	2017-18 Stretch Goal	Met Goal
<b>Student Success, Completion, and Achievement</b>								
Overall Course Success	69.5%	70.2%	71.2%	60.5%	◆	72.3%	71.4%	◆
Traditional Course Success	80.3%	80.6%	82.1%	69.8%	◆	81.3%	82.6%	◆
Online Course Success	70.6%	70.9%	71.8%	61.0%	◆	71.8%	72.4%	◆
Hybrid Course Success	62.2%	66.8%	74.2%	63.0%	◆	75.6%	75.0%	◆
Correspondence Course Success	63.4%	65.1%	66.0%	56.1%	◆	69.9%	67.3%	◆
State-Funded Success	65.4%	66.7%	68.6%	58.3%	◆	70.4%	69.3%	◆
Extended Learning Success	83.9%	83.7%	82.8%	70.4%	◆	84.4%	84.1%	◆
Overall Completion (State-Funded)	51.8%	48.3%	48.9%	41.6%	◆	44.8%	49.3%	◆
Prepared Completion (State-Funded)	71.4%	66.0%	67.1%	57.0%	◆	65.6%	67.5%	◆
Underprepared Completion (State-Funded)	40.2%	38.5%	36.7%	31.2%	◆	33.5%	37.0%	◆
CTE Completion (State-Funded)	55.2%	57.2%	59.9%	50.9%	◆	62.2%	60.5%	◆
Number of Degrees (Overall)	1,882	2,111	2,227	1,893	◆	2,163	2,242	◆
Number of Certificates (Overall)	748	644	606	515	◆	624	608	◆
Number of Graduates (Overall)	1,558	1,607	1,567	1,332	◆	1,599	1,581	◆
Transfer Volume (12+ units)	563	932	1,162	988	◆	1,253	1,263	◆
Transfer Rate (State-Funded)	30.7%	26.9%	31.5%	26.8%	◆	36.1%	31.8%	◆
Job Placement Rate	25.5%	25.5%	29.1%	24.7%	◆	27.6%	29.4%	◆
<b>Instructional and Programmatic Excellence</b>								
Number of Courses Reviewed	126	112	149	127	◆	193	150	◆
Number of Professional Development Events	-	15	18	15	◆	20	18	◆
Employee Satisfaction with Services	-	91.6%	93.4%	79.4%	◆	94.3%	94.3%	◆
Student Satisfaction with Services	-	-	-	85.0%	◆	94.5%	90.0%	◆
<b>Access and Student Support</b>								
Number of Applications	33,622	29,460	30,694	25,041	◆	29,371	31,001	◆
Percent of Students that enrolled after applying	50.9%	51.9%	47.9%	44.1%	◆	47.3%	48.4%	◆
Percent of First-time Students that are Degree/ Certificate/ Transfer Seeking	76.9%	74.7%	69.5%	64.5%	◆	74.5%	70.2%	◆
Percent of Students that are Full-Time Students (Degree/ Certificate/ Transfer Seeking) for major terms	13.3%	13.8%	13.3%	11.3%	◆	11.7%	13.4%	◆
Percent of Students receiving BOG fee waiver	67.2%	65.7%	62.9%	53.4%	◆	63.7%	63.5%	◆
Number of Comprehensive Education Plans	1,527	3,267	3,002	2,552	◆	3,043	3,032	◆
<b>Student Retention and Persistence</b>								
Overall Courses Retention	85.7%	86.1%	85.8%	73.0%	◆	86.6%	86.7%	◆
State-Funded Retention	82.3%	83.3%	83.6%	71.1%	◆	85.1%	84.5%	◆

Extended Learning Retention	97.6%	97.0%	96.4%	82.0%	◆	96.4%	97.4%	◆
Fall to Fall Persistence (State-Funded)	54.7%	68.0%	72.3%	61.5%	◆	72.8%	73.0%	◆
Basic Skills English Progression (State-Funded)	47.6%	47.7%	48.1%	40.9%	◆	51.5%	48.6%	◆
Basic Skills Math Progression (State-Funded)	22.6%	28.8%	33.7%	28.6%	◆	34.1%	34.0%	◆
ESL Progression (State-Funded)	17.5%	28.0%	24.9%	21.2%	◆	24.6%	25.1%	◆
<b>Culture of Evidence, Planning, Innovation, and Change (EPIC)</b>								
Program and Department Review Completion Rate	91.7%	100.0%	100.0%	85.0%	◆	100.0%	100.0%	◆
Governance: Collaboration	89.8%	92.0%	93.4%	79.4%	◆	92.7%	94.3%	◆
Governance: Transparency	88.0%	91.3%	88.4%	75.1%	◆	86.4%	89.3%	◆
Governance: Evidence-Based	85.2%	84.8%	84.3%	71.7%	◆	83.6%	85.1%	◆
Governance: Effective	87.0%	80.4%	88.3%	75.1%	◆	85.3%	89.2%	◆
Governance: Efficient	80.4%	76.1%	85.0%	72.3%	◆	85.2%	85.9%	◆
<b>Partnerships and Community Engagement</b>								
Educational Partnerships	17	18	22	19	◆	22	22	◆
Business Partnerships	9	10	12	10	◆	11	12	◆
Foundation Partnerships	14	17	20	17	◆	18	20	◆
Number of Student Life and Outreach Events	53	106	120	102	◆	163	121	◆
<b>Fiscal Stewardship, Scalability, and Sustainability</b>								
Overall Enrollment	76,398	78,890	72,774	61,381	◆	70,823	72,935	◆
State-Funded Enrollment	60,022	63,821	60,158	50,478	◆	61,512	59,980	◆
Extended Learning Enrollment	16,376	15,069	12,616	8,000	◆	9,311	10,200	◆
FTES (Resident)	6,058	6,343	5,928	5,699	◆	6,192	6,200	◆
WSCH/FTEF 595	638	603	567	484	◆	561	575	◆
Annual Grant Dollars Awarded	903,974	1,250,452	2,120,651	1,802,553	◆	3,176,149	2,141,858	◆
Annual Extended Learning Revenue	8,641,072	7,955,420	7,011,180	5,865,000	◆	7,751,931	6,200,000	◆
Accreditation Standing	Good	Good	Good	Good	◆	Good	Good	◆

Note: In 2017-18, the college exceeded the Institutional Set Standards which are set at 85% of the previous year's performance. The highlighted outcomes reflect the 2017-18 performance results in relation to the stretch goals established at the beginning of the academic term. The outcome colors represent >=100%, 85%-99%, < 85%

# KPI Assessment Methodology

The purpose of the Key Performance Indicators (KPI) Scorecard is to have centralized essential measures that best support the mission of the College. These measures support an evidence-based approach towards increasing institutional effectiveness. The following report includes a review of the current KPI metrics and a planning map to draw connections between the metrics and planning documents.

## Institutional Set Standards

The institutional set standards are developed and updated annually by calculating 85% of the past year's performance. A selection of the KPI measurements are mandated by the ACCJC accrediting commission and are required to be reported annually.

## Student Success, Completion, and Achievement

### Course Success Rate

**Definition:** The rate in which students complete a course by earning a grade of A, B, C, Credit, or Pass; the number of students that earn a grade of A, B, C, Credit, or Pass over the student population that earn a letter grade including W grade in the academic year from July to June

**Population(s):** Overall, Traditional, Online and Other Distance Learning modalities of credit-bearing state apportionment students

**Data Source(s):** Coast District Banner Student Information System

**Planning Report(s):** Educational Master Plan, Program/Department Review, CCCD Institutional Effectiveness Report, Institutional Effectiveness Planning Initiative (IEPI), ACCJC Annual Report, Integrated, Basic Skills, SSSP, Student Equity Plan

### Completion Rate

**Definition:** The percentage of students that earned a degree or transferred divided by the cohort population. The statewide recommendation is that the cohort transfer length is six years

**Population(s):** A cohort of state apportionment students that are first time, degree or transfer seeking

**Data Source(s):** California Community College Chancellor's Office Data Mart, California Community College Chancellor's Office Scorecard

**Planning Report(s):** Educational Master Plan, CCCD Institutional Effectiveness Report, Institutional Effectiveness Planning Initiative (IEPI), ACCJC Annual Report, Integrated, Basic Skills, SSSP, Student Equity Plan

### Degrees Awarded

**Definition:** The count of degrees awarded during the academic year from July to June

**Population(s):** Overall learning modalities of credit-bearing state apportionment students.

**Data Source(s):** Coast District Banner Student Information System

**Planning Report(s):** Educational Master Plan, Program/Department Review, CCCD Institutional Effectiveness Report, Institutional Effectiveness Planning Initiative (IEPI), ACCJC Annual Report, Integrated, Basic Skills, SSSP, Student Equity Plan

### Certificates Awarded

**Definition:** The count of certificates awarded during the academic year from July to June

**Population(s):** Overall learning modalities of credit-bearing state apportionment students

**Data Source(s):** Coast District Banner Student Information System

**Planning Report(s):** Educational Master Plan, Program/Department Review, CCCD Institutional Effectiveness Report, Institutional Effectiveness Planning Initiative (IEPI), ACCJC Annual Report, Integrated, Basic Skills, SSSP, Student Equity Plan

### Transfer Volume

**Definition:** The count of students that transferred to a four-year institution during the academic year from July to June

**Population(s):** Overall learning modalities of credit-bearing state apportionment students

**Data Source(s):** California Community College Chancellor's Office Data Mart, CSU Transfer Report, UC Transfer Report

**Planning Report(s):** Educational Master Plan, CCCD Institutional Effectiveness Report, Institutional Effectiveness Planning Initiative (IEPI), ACCJC Annual Report

### Transfer Rate

**Definition:** The count of students that transferred divided by the cohort population. The statewide recommendation is that the cohort transfer length is six years

**Population(s):** A cohort of state apportionment students that are first time, degree or transfer seeking

**Data Source(s):** California Community College Chancellor's Office Data Mart

**Planning Report(s):** Educational Master Plan, CCCD Institutional Effectiveness Report, Institutional Effectiveness Planning Initiative (IEPI), ACCJC Annual Report, Integrated, Basic Skills, SSSP, Student Equity Plan

## Job Placement Rate

**Definition:** The rate of CTE students that obtain jobs within a year of graduating from Coastline; the count of the cohort population divided by the number of students at are not found in the EDD unemployment list.

**Population(s):** A cohort of state apportionment students that achieved a CTE degree, did not transfer or enroll in other college courses

**Data Source(s):** California Community College Chancellor's Office Perkins IV Core Indicators Report

**Planning Report(s):** Educational Master Plan, Program Review, ACCJC Annual Report

## Instructional and Programmatic Excellence

### Courses Reviewed

**Definition:** The number of courses reviewed during the academic year

**Population(s):** College Courses

**Data Source(s):** Coast District Banner Student Information System, CurricuNet

**Planning Report(s):** Program Review

### Professional Development Events

**Definition:** The number of professional development events that occurred over the academic year

**Population(s):** Coastline employees

**Data Source(s):** Professional Development Committee

**Planning Report(s):** Program/Department Review

### Employee Satisfaction with Services

**Definition:** The rate of satisfaction of all College operation and service departments as determined through a college-wide survey

**Population(s):** College Employees

**Data Source(s):** Service Area Outcome survey

**Planning Report(s):** Program/Department Review

### Student Satisfaction with Services

**Definition:** The rate of satisfaction of all College operation and service departments as determined through a college-wide survey

**Population(s):** College Students

**Data Source(s):** Service Area Outcome survey

**Planning Report(s):** Program/Department Review

## Access and Student Support

### Number of Applications

**Definition:** The number of unduplicated applications to attend Coastline for a specific academic year.

**Population(s):** Student applicants

**Data Source(s):** CCCD Argos Reports

**Planning Report(s):** Department Review

### Students that enrolled after applying

**Definition:** The percentage of students that enrolled after applying to the college

**Population(s):** Students that enrolled

**Data Source(s):** CCCD Argos Reports

**Planning Report(s):** Department Review

### First-time Students (Degree/ Certificate/ Transfer Seeking)

**Definition:** The percentage of students who are first-time degree, certificate, or transfer seeking in the fall term

**Population(s):** Student population

**Data Source(s):** CCCD Argos Reports

**Planning Report(s):** Department Review

### Full-Time Students (Degree/ Certificate/ Transfer Seeking)

**Definition:** The percentage of students that enroll in 12 or more credit units in the fall term

**Population(s):** Coastline state-funded population

**Data Source(s):** CCCD Argos Reports

**Planning Report(s):**

### Student Receiving BOG Fee Waiver

**Definition:** The percent of state-funded students awarded a fee waiver

**Population(s):** Student that applied to the College

**Data Source(s):** CCCC Data Mart

**Planning Report(s):** Department Review

### Comprehensive Education Plans

**Definition:** The number of comprehensive education plans developed during an academic year

**Population(s):** Students that applied to the College

**Data Source(s):** CCCD Argos Reports, DegreeWorks

**Planning Report(s):** Department Review, Integrated, Basic Skills, SSSP, Student Equity Plan

# Student Retention and Persistence

## Course Retention Rate

**Definition:** The number of students that earn a grade other than W (Withdraw) over the student population that earn a letter grade including W over the academic year from July to June

**Population(s):** Overall learning modalities of credit-bearing state apportionment students

**Data Source(s):** Coast District Banner Student Information System

**Planning Report(s):** Educational Master Plan, Program/Department Review, ACCJC Annual Report

## Fall-to-Fall Persistence

**Definition:** The number of students that enroll in fall and then enrolled in the consecutive fall term

**Population(s):** A cohort of state apportionment students that are first time, degree or transfer seeking

**Data Source(s):** California Community College Chancellor's Office Scorecard

**Planning Report(s):** Educational Master Plan, CCCD Institutional Effectiveness Report, Institutional Effectiveness Planning Initiative (IEPI), ACCJC Annual Report, Integrated, Basic Skills, SSSP, Student Equity Plan

## Basic Skills English Progression Rate

**Definition:** The percentage of students that completed a college-level English course divided by the cohort population. The timeframe is three years to complete the remediation cycle.

**Population(s):** A cohort of state apportionment students that are first-time, degree, certificate or transfer seeking and are placed into a remedial English level.

**Data Source(s):** California Community College Chancellor's Office Scorecard

**Planning Report(s):** Educational Master Plan, Program Review, Annual CCCD Institutional Effectiveness Report, Institutional Effectiveness Planning Initiative (IEPI), ACCJC Annual Report, Integrated, Basic Skills, SSSP, Student Equity Plan

## Basic Skills Math Progression Rate

**Definition:** The percentage of students that completed a college-level Math course divided by the cohort population. The timeframe is three years to complete the remediation cycle

**Population(s):** A cohort of state apportionment students that are first-time, degree, certificate or transfer seeking and are placed into a remedial Math level

**Data Source(s):** California Community College Chancellor's Office Scorecard

**Planning Report(s):** Educational Master Plan, Program Review, Annual CCCD Institutional Effectiveness Report, Institutional Effectiveness Planning Initiative (IEPI), ACCJC Annual Report, Integrated, Basic Skills, SSSP, Student Equity Plan

## ESL Progression Rate

**Definition:** The percentage of students that completed a college-level English course divided by the cohort population. The timeframe is three years to complete the remediation cycle.

**Population(s):** A cohort of state apportionment students that are first-time, degree, certificate or transfer seeking and are placed into ESL.

**Data Source(s):** California Community College Chancellor's Office Scorecard

**Planning Report(s):** Educational Master Plan, Program Review, Annual CCCD Institutional Effectiveness Report, Institutional Effectiveness Planning Initiative (IEPI), ACCJC Annual Report, Integrated, Basic Skills, SSSP, Student Equity Plan

## Culture of Evidence, Planning, Innovation, and Change (EPIC)

### Program/Department Review Completion Rate

**Definition:** The number of comprehensive Program/Department Reviews that were completed on time

**Population(s):** Coastline Community College employees

**Data Source(s):** Program/Department Reviews minutes and website

**Planning Report(s):** Educational Master Plan, Department Review

### Governance Survey Rating

**Definition:** The summation of effective committee behaviors exhibited across all governance committees. The percentage of committee members that indicated that effective committee behaviors are executed often or always (Scale measure) divided by the number of survey responses

**Population(s):** All governance committee members

**Data Source(s):** Annual Governance Survey

**Planning Report(s):** Educational Master Plan, Department Review

## Partnerships and Community Engagement

### Educational Partnerships

**Definition:** The number of partnerships with K-12 schools, community colleges, universities and corporate training facilities, private or public companies from July to June.

**Population(s):** K-12 schools, community colleges and universities globally

**Data Source(s):** Coastline Grant Database and Contract Education Partnership Database

**Planning Report(s):** Educational Master Plan, Program/Department Review

### Business Partnerships

**Definition:** The number of business partnerships with private or public companies during the academic year from July to June

**Population(s):** Private or public companies globally

**Data Source(s):** Contract Education Partnership Database

**Planning Report(s):** Educational Master Plan, Department Review

### Foundation Partnerships

**Definition:** The number of partnerships with private or public educational institutions and companies during the academic year from July to June

**Population(s):** Private or public educational institutions and companies globally

**Data Source(s):** Coastline Foundation

**Planning Report(s):** Educational Master Plan, Program/Department Review



# Fiscal Stewardship, Scalability, and Sustainability

## Enrollment

**Definition:** The count of students enrolled in courses during the academic year from July to June

**Population(s):** Students enrolled in the College courses

**Data Source(s):** Coast District Banner Student Information System

**Planning Report(s):** Educational Master Plan, Program/Department Review

## Resident FTES

**Definition:** The number of full-time equivalent state-funded students produced during the academic year from July to June

**Population(s):** Full-time equivalent state-funded students

**Data Source(s):** Coast District Banner Student Information System

**Planning Report(s):** Educational Master Plan, Program Review, Annual CCCD Institutional Effectiveness Report, Institutional Effectiveness Planning Initiative (IEPI), ACCJC Annual Report, College Fact Book

## WSCH/FTEF Efficiency Ratio

**Definition:** The ratio of weekly student contact hours (WSCH) per full-time equivalent faculty (FTEF) during the academic year from July to June

**Population(s):** Instructional Programs, student enrollments, faculty

**Data Source(s):** Coast District Banner Student Information System

**Planning Report(s):** Educational Master Plan, Program Review

## Annual Awarded Grant Dollars

**Definition:** The annual amount of grant dollars awarded/obtained during the academic year from July to June

**Population(s):** Coastline Community College Contract/Military Education Departments and Programs

**Data Source(s):** Coastline Grant Database

**Planning Report(s):** Educational Master Plan, Program/Department Review

## Extended Learning Revenue

**Definition:** The annual amount of Contract/Military Education revenue generated during the academic year from July to June

**Population(s):** Coastline Community College Contract/Military Education Department

**Data Source(s):** Coast District Banner Student Information System

**Planning Report(s):** Educational Master Plan, Department Review

## Extended Learning Revenue

**Definition:** The annual amount of Extended Learning revenue generated during the academic year from July to June

**Population(s):** Coastline Community College Contract/Military Education Department

**Data Source(s):** Coast District Banner Student Information System

**Planning Report(s):** Educational Master Plan, Department Review

## Accreditation Standing

**Definition:** The College's accreditation status

**Population(s):** The College

**Data Source(s):** ACCJC

**Planning Report(s):** Educational Master Plan, ACCJC Annual Report, Institutional Effectiveness Planning Initiative (IEPI)