



## Key Performance Indicators (KPIs) 2023-24

The Key Performance Indicators (KPIs) serve as a primary means to measure and evaluate progress toward College Goals and Mission. These metrics are tied to the different programs and departments at the college. These measurements support an evidence-informed approach towards increasing institutional effectiveness. The KPI Scorecard is reviewed by PIEAC annually. The KPIs are also reviewed by different committees to facilitate dialog about student achievement and institutional effectiveness metrics. The college has adopted a common metrics approach which blends the KPIs throughout the college plans and operational reports. The institutional set standards (minimum baseline) are developed and updated annually by calculating 85% of the previous year's performance and applying other factors associated with college trends. Included in the KPI measurements are ACCJC accrediting commission metrics, CCCCCO student success metrics, and CCCCCO Vision for Success Goals, all of which are required to be reported annually. If the College falls below the standard, PIEAC will provide recommendations to the College Council for intervention.

The college also has developed a set of stretch goals associated with the KPIs. These goals are focused on completion in 2025, which aligns with the college Vision 2025 Educational Master Plan (Vision 2025 EMP). Setting these goals is conducted by a PIEAC taskforce and shared college wide. Progress towards these goals is assessed annually by PIEAC. This is outlined in the college Planning Handbook.

### Vision 2025 Goals

GOAL 1: Reduce all student equity gaps regarding access and achievement (Equity)

GOAL 2: Increase student completion and achievement outcomes (Achievement)

GOAL 3: Strengthen College collaboration, communication, continuous learning, and community engagement (Engagement)

GOAL 4: Further develop, adopt, and adapt innovative practices and technologies that advance student success and institutional effectiveness (Innovation & Effectiveness)

## Key Performance Indicators (KPIs)

Key Performance Indicator (KPI)		2020-21	2021-22	2022-23	Institutional Set Standard	2023-24 Goals	Outcomes	2024-25 Stretch Goals
1	Headcount (Unduplicated)	18,884	16,094	16,313	13,866	16,845	18,203	17,000
2	Pell Grant Recipients (Unduplicated)	1,484	1,303	1,129	960	1,297	1,286	2,550
3	Enrollment (Seats-filled)	44,889	38,102	38,895	33,119	40,427	43,138	51,000
4	Enrollment Efficiency (FTES/FTEF)	28.5	26.6	28.7	23.4	30.0	31.0	35.0
5	FTES (Resident)	4,125	3,869	4,047	3,440	4,227	4,491	5,100
6	Course Success Rate	78.4%	76.4%	73.7%	63.5%	74.7%	73.7%	80.0%
7	End-of-Term Retention Rate	88.5%	88.7%	88.3%	75.1%	89.4%	88.9%	88.8%
8	Fall-to-Spring Persistence Rate (1 <sup>st</sup> time degree/transfer-seeking)	49.6%	47.4%	39.6%	33.7%	42.0%	42.7%	60.0%
9	Certificates awarded	708	587	798	676	803	717	800
10	AA and AS degrees awarded	1,625	1,306	1,234	1,024	1,241	1,043	1,300
11	AS-T and AA-T degrees awarded	142	126	111	94	112	101	250
12	4-year college/ university transfers with 12+ units	1,455	866	788	700	900	909	2,500
13	Employment rate (1 year after graduation)	21.2%	18.3%	20.5%	17.4%	21.5%	TBA	20.0%
14	Graduates' attainment of a living wage (1 year after graduation)	47.8%	50.2%	50.9%	43.3%	51.8%	TBA	50.0%
15	Grants and categorical revenue generated	\$11,698,159	\$12,540,419	\$11,742,151	\$9,980,828	\$11,859,573	\$11,899,852	\$12,000,000

- The FTES projection was calculated based on 17.38% of CCCD goal 24,319 FTES
- The enrollment was calculated based on the FTES estimate by multiplying FTES by 9.654 (FTEF/Enrollment Ratio from 2022-23)
- The unduplicated headcount 2.50 enrollments per student (2.37 in 2022-23) (Enrollment estimate/2.40)
- Pell was estimated by the percent of students receiving Pell Grants over the last 3 years (7.72%) and multiplying the amount by unduplicated headcount estimate
- Fall to fall persistence was based on a recommendation that the percent would increase given the increase in full-time students, retention work, etc.
- Course Success, end-of-term retention, employment rate, and graduates' attainment of a living wage were increased by 1-percentage point from the previous year
- AA/AS degrees, AS-T degrees, certificated, and transfer were increased 1% from the previous year

## KPI to Coastline Vision 2025 Goal Crosswalk

Key Performance Indicator (KPI)		Equity	Achievement	Engagement	Innovation & Effectiveness
1	Headcount (Unduplicated)	X		X	X
2	Number of unduplicated students who received a Pell Grant from Coastline	X		X	X
3	Enrollment (Seats-filled) *	X		X	X
4	Enrollment efficiency (FTES/FTEF)				X
5	FTES (Resident)	X			X
6	Successful course completion rate*	X	X	X	
7	Within-term retention rate	X	X	X	
8	Fall-to-spring persistence rate of 1 <sup>st</sup> time degree/ transfer-seeking students	X	X	X	
9	Number of certificates awarded*	X	X		
10	Number of AA and AS degrees awarded*	X	X		
11	Number of AS-T and AA-T degrees awarded *	X	X		
12	Number of students that transfer to 4-year colleges/ universities (12+ units) *	X	X		
13	Employment rate	X	X		
14	Attained a living wage (Add time frame)	X	X		
15	Grant/Categorical revenue generated	X			X

## KPI Glossary

Key Performance Indicator (KPI)		Description	Source
1	Headcount (Unduplicated)	The unduplicated number of students that enroll during the academic year	CCCD Banner SIS
2	Number of unduplicated students who received a Pell Grant from Coastline	Number of unduplicated students who received a Pell Grant from Coastline during the financial aid year	CCCD Banner SIS
3	Enrollment (Seats-filled) *	The number of seats filled during the academic year	CCCD Banner SIS
4	Enrollment efficiency (FTES/FTEF)	The number of FTES divided by the number of full-time equivalent faculty	CCCD Banner SIS
5	FTES (Resident)	Full-time equivalent students which is a formula calculated by the numbers of students, hours, weeks, and instructional modality during the academic year	CCCD Banner SIS
6	Successful course completion rate*	Percent of students from census that earn a grade of A, B, C, P	CCCD Banner SIS
7	Within-term retention rate	Percent of students from census that earn a grade and other than a W	CCCD Banner SIS
8	Fall-to-spring persistence rate of 1 <sup>st</sup> time degree/ transfer-seeking students	Percent of 1 <sup>st</sup> time degree/ transfer-seeking students that enroll in fall and enroll in the sequential spring term	CCCD Banner SIS
9	Number of certificates awarded*	Count of certificates awarded within an academic year	CCCD Banner SIS
10	Number of AA and AS degrees awarded*	Count of AA and AS degrees awarded within an academic year	CCCD Banner SIS
11	Number of AS-T and AA-T degrees awarded *	Count of AA-T and AS-T degrees awarded within an academic year	CCCD Banner SIS
12	Number of students that transfer to 4-year colleges/ universities (12+ units) *	Unduplicated count of students that transferred and enrolled in a four-year college or university during the academic year after successfully earning a minimum of 12 units at Coastline	CCCD Banner SIS; National Student Clearing
13	Employment rate	Employment metrics derived from the Employment Development Department's Unemployment Insurance wage file will lag by one year	CCCCO Student Success Metrics
14	Attained a living wage	Earnings metrics derived from the Employment Development Department's Unemployment Insurance wage file will lag by one year. Employment and earnings outcomes are only calculated for students who are no longer enrolled in any postsecondary institution. The metric is dependent on colleges reporting enrollments for the following year and on the Chancellor's Office matching student records with four-year institutions.	CCCCO Student Success Metrics
15	Grant/Categorical revenue generated	The total amount of dollars generated through external sources during the academic year	CCCD Banner SIS