



## Key Performance Indicators (KPIs) 2024-25

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) |  | 2021-22      | 2022-23      | 2023-24      | Institutional Set Standard | 2024-25 Goals | 2024-25 Outcomes | 2024-25 Stretch Goals |
|---------------------------------|--|--------------|--------------|--------------|----------------------------|---------------|------------------|-----------------------|
| 1                               | Headcount (Unduplicated)   | 16,094       | 16,313       | 18,203       | 15,473                     | 18,656        | 19,361           | 17,000                |
| 2                               | Pell grant recipients (Unduplicated)   | 1,303        | 1,129        | 1,286        | 1,093                      | 1,318         | 1,984            | 2,550                 |
| 3                               | Enrollment (Seats-filled)  | 38,102       | 38,895       | 43,138       | 36,667                     | 44,214        | 47,402           | 51,000                |
| 4                               | Enrollment efficiency (FTES/FTEF)  | 26.6         | 28.7         | 31.0         | 26.0                       | 33.0          | 33.5             | 35.0                  |
| 5                               | FTES (Resident)  | 3,869        | 4,047        | 4,491        | 3,817                      | 4,603         | 4,924            | 5,100                 |
| 6                               | Course success rate  | 76.4%        | 73.7%        | 73.7%        | 63.5%                      | 74.7%         | 75.1%            | 80.0%                 |
| 7                               | End-of-term retention rate   | 88.7%        | 88.4%        | 88.9%        | 75.6%                      | 89.8%         | 89.1%            | 88.8%                 |
| 8                               | Fall-to-spring persistence rate (1 <sup>st</sup> time degree/transfer-seeking) | 47.4%        | 39.6%        | 42.7%        | 33.7%                      | 45.0%         | 40.7%            | 60.0%                 |
| 9                               | Certificates awarded   | 587          | 806          | 864          | 734                        | 834           | 675              | 800                   |
| 10                              | AA and AS degrees awarded  | 1,306        | 1,234        | 1,068        | 887                        | 1,151         | 1,103            | 1,300                 |
| 11                              | AS-T and AA-T degrees awarded  | 126          | 111          | 102          | 86                         | 106           | 122              | 250                   |
| 12                              | 4-year college/ university transfers with 12+ units                            | 866          | 788          | 909          | 700                        | 1,000         | 1,096            | 2,500                 |
| 13                              | Employment rate (1 year after graduation)                                      | 41.8%        | 50.6%        | 51.8%        | 44.0%                      | 55.0%         | 51.7%            | 50.0%                 |
| 14                              | Graduates' attainment of a living wage (1 year after graduation)               | 50.2%        | 50.9%        | TBA          | 43.3%                      | 51.0%         | TBA              | 50.0%                 |
| 15                              | Grants and categorical revenue generated                                       | \$12,540,419 | \$11,742,151 | \$11,899,852 | \$10,114,874               | \$11,900,000  | \$13,799,352     | \$12,000,000          |

- Institutional set standard was calculated at 85% of the previously reported year's performance
- The FTES projection was calculated based on 18.0% of CCCD goal 25,573 FTES
- The enrollment was calculated based on the FTES estimate by multiplying FTES by 9.605 (FTES/Enrollment Ratio from 2023-24) and applied to the 2024-25 FTES estimate
- The unduplicated headcount 2.37 enrollments per student in 2023-24 and applied to the 2024-25 headcount estimate
- Pell was estimated by the 0.076 ratio of headcount to Pell recipients from 2023-24 and applied to the 2024-25 headcount estimate
- Fall-to-fall persistence was based on a 1.5-percentage point increase to the average of the last two reported years of data
- Employment rate, and graduates' attainment of a living wage were increased by 0.5-percentage points and 0.1-percentage point from the reported
- Course success rate, end-of-term retention rate was calculated by 1% increase from 2023-24
- AA/AS degrees, AS-T degrees, certificated, and transfer were calculated based on the average of the past two years

## 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;<br>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                               |