2024-2027 Strategic Plan
Goals, Strategies, Initiatives, KPIs (DRAFT)

Goal 1: Ensure that we put students first in everything we do.	
Strategies/Initiatives	**KPIs**
Guided Pathways Alignment of equity efforts (ATD) Caring Panthers Annual research/data plan New Faculty Academy	**Student satisfaction:** Increasing percentage of students who rate their overall satisfaction with the institution as "satisfied" or "very satisfied."
	Student engagement: Participation rates in governance groups, extracurricular activities, clubs, and organizations; utilization rates of programs and services.
	Sense of belonging: Survey responses indicating students feel connected and supported within the college community.
	Campus climate: Improvements in campus climate survey thematic areas.
Goal 2: Optimize student access, momentum, and success.	
Strategies/Initiatives	**KPIs**
Strategic recruitment planning (Swim Digital) Dual enrollment Reforms of student onboarding processes (Swim Digital) Degree audit/program mapping improvements (ATD) One year scheduling (Swim Digital) Summer Momentum program Culturally Responsive Pedagogy	**Enrollments:** Increase headcounts, enrollments, and FTES annually, overall and at the educational centers; increase percentage of full-time students.
	Retention: Decrease in course drop rates.
	Persistence: Increase in fall-to-spring and fall-to-fall persistence, annually.
	Momentum: Percentage of students completing transfer-level math, English, and majors course in the first year; percentage of students completing at least 15 units in the first year.

Strategies/Initiatives	KPIs
and Practices Distance Education Plan New Faculty Academy ZTC Pathways	**Course success:** Increase in course success rates annually while reducing equity gaps.
	Equity: Equitable access, momentum, success outcomes; increase in number of ZTC course sections and fully ZTC pathways.

Goal 3: Maximize operational efficiency and effectiveness.	
Strategies/Initiatives	**KPIs**
Reforms of student onboarding processes (Swim Digital) Realignment of organizational units (e.g., Academic Affairs, Student Affairs) Data governance program implementation (ATD) Degree audit improvements (ATD) Professional development reform (ATD) New employee onboarding improvements	**Process improvement:** Number and impact of process improvements implemented annually.
	Technology utilization: Employee satisfaction with technology solutions.
	Data integrity and availability: Improvement in data accuracy; increased availability of on-demand and requested data.
	Service area and administrative unit effectiveness: Student satisfaction with services; employee satisfaction with services.

Goal 4: Implement fiscal health and sustainability practices.	
Strategies/Initiatives	**KPIs**
Strategic enrollment management Improvements to PPA process Grants acquisition and institutionalization strategies Strategic finance approaches	**Strategic alignment:** Degree of alignment of resource allocations with institutional goals and priorities
	Effectiveness of allocation process: Annual evaluation of resource allocation processes; process improvements made in response to data.

	Trainings: Number of budget trainings offered; attendance at trainings; effectiveness of trainings as rated by attendees.
	Grants effectiveness: Clear grants strategy developed; mapping of grant objectives to strategic priorities.

Goal 5: Create and sustain meaningful relationships with our community.	
Strategies/Initiatives	**KPIs**
Transfer partnerships with CSUMB, UCSC, and other four-year institutions K-16 collaborative Employer steering partnerships	**Community partnerships:** Number of new community partnerships established annually; number of sustaining community partnerships.
	Community engagement: Number of student, staff, and faculty volunteer hours in the community.
	Community events: Number of community events hosted by the institution.
	Alumni engagement: Percentage of alumni involved in mentorship programs, donations, or institutional events.

Lagging Indicator 1: Completion
KPIs
Degree completion: Number of completed degrees, annually (ADTs and local degrees).
Certificate completion: Number of certificates completed, annually.
Time to completion: Average number of years it takes for students to earn a degree, annually.
Units completed: Average number of units students accumulate by graduation, annually.

Lagging Indicator 2: Post-graduation success
KPIs

Transfer: Number of students who transferred to a UC or CSU; number of students who transferred to another 4-year institution.
Job placement: Number of students who secured a job in their field of study by one year after graduation.
Wages: Percent of students earning a median wage in their field; percent of students earning a living wage.
Lagging Indicator 3: Community vibrancy
KPIs
Educational attainment: Increased rates of college completion in service area.
Unemployment rate: Decreased unemployment rate among college graduates in service area.
Median household income: Increased median household income among college graduates in service area.