

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

Goal 1: Ensure that we put students first in everything we do.	
<u>Strategies/Initiatives</u>	<u>KPIs</u>
Guided Pathways	Student satisfaction: Increasing percentage of students who rate their overall satisfaction with the institution as "satisfied" or "very satisfied."
Alignment of equity efforts (ATD)	
Caring Panthers	Student engagement: Participation rates in governance groups, extracurricular activities, clubs, and organizations; utilization rates of programs and services.
Annual research/data plan	
New Faculty Academy	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.	
<u>Strategies/Initiatives</u>	<u>KPIs</u>
Strategic recruitment planning (Swim Digital)	Enrollments: Increase headcounts, enrollments, and FTES annually, overall and at the educational centers.
Dual enrollment	
Reforms of student onboarding processes (Swim Digital)	Retention: Decrease in course drop rates.
Degree audit/program mapping improvements (ATD)	Persistence: Increase in fall-to-spring and fall-to-fall persistence, annually.
One year scheduling (Swim Digital)	
Summer Momentum program	
Culturally Responsive Pedagogy	
	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.

and Practices	Course success: Increase in course success rates annually while reducing equity gaps.
Distance Education Plan	
New Faculty Academy	Equity: Equitable access, momentum, success outcomes.
Goal 3: Maximize operational efficiency and effectiveness.	
<u>Strategies/Initiatives</u>	<u>KPIs</u>
Reforms of student onboarding processes (Swim Digital)	Process improvement: Number and impact of process improvements implemented annually.
Realignment of organizational units (e.g., Academic Affairs, Student Affairs)	Technology utilization: Employee satisfaction with technology solutions.
Data governance program implementation (ATD)	Data integrity and availability: Improvement in data accuracy; increased availability of on-demand and requested data.
Degree audit improvements (ATD)	Service area and administrative unit effectiveness: Student satisfaction with services; employee satisfaction with services.
Professional development reform (ATD)	
New employee onboarding improvements	
Goal 4: Implement fiscal health and sustainability practices.	
<u>Strategies/Initiatives</u>	<u>KPIs</u>
Strategic enrollment management	Strategic alignment: Degree of alignment of resource allocations with institutional goals and priorities
Improvements to PPA process	
Grants acquisition and institutionalization strategies	Effectiveness of allocation process: Annual evaluation of resource allocation processes; process improvements made in response to data; allocations align with strategic priorities.
Strategic finance approaches	
	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.	
<u>Strategies/Initiatives</u>	<u>KPIs</u>
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.
	Volunteer 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	
<u>KPIs</u>	
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	
<u>KPIs</u>	
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.