

EDUCATIONAL MASTER PLAN KBI

BASELINE MEASURES FOR STRATEGIC PLAN 2020-2025

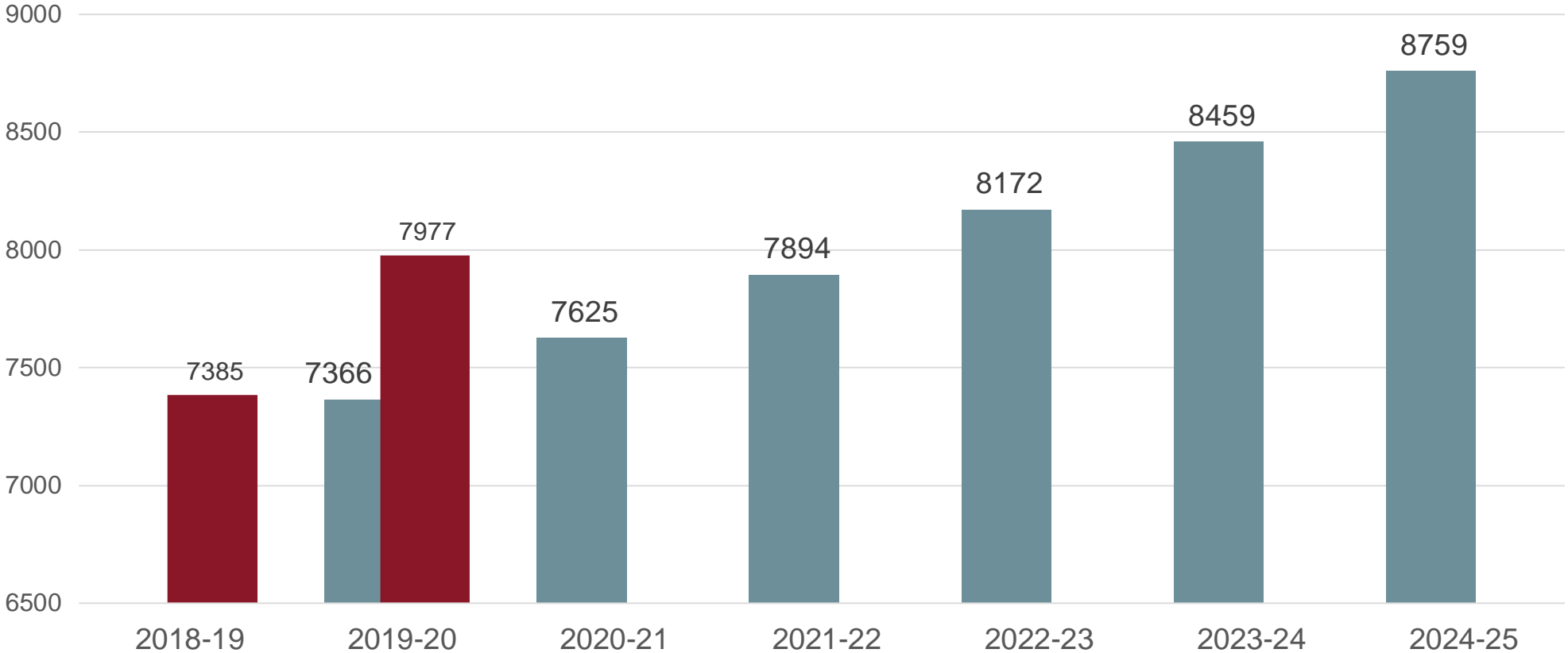
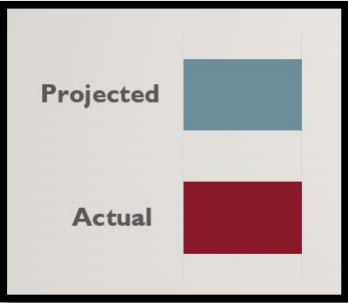
ISPC NOVEMBER 18, 2020



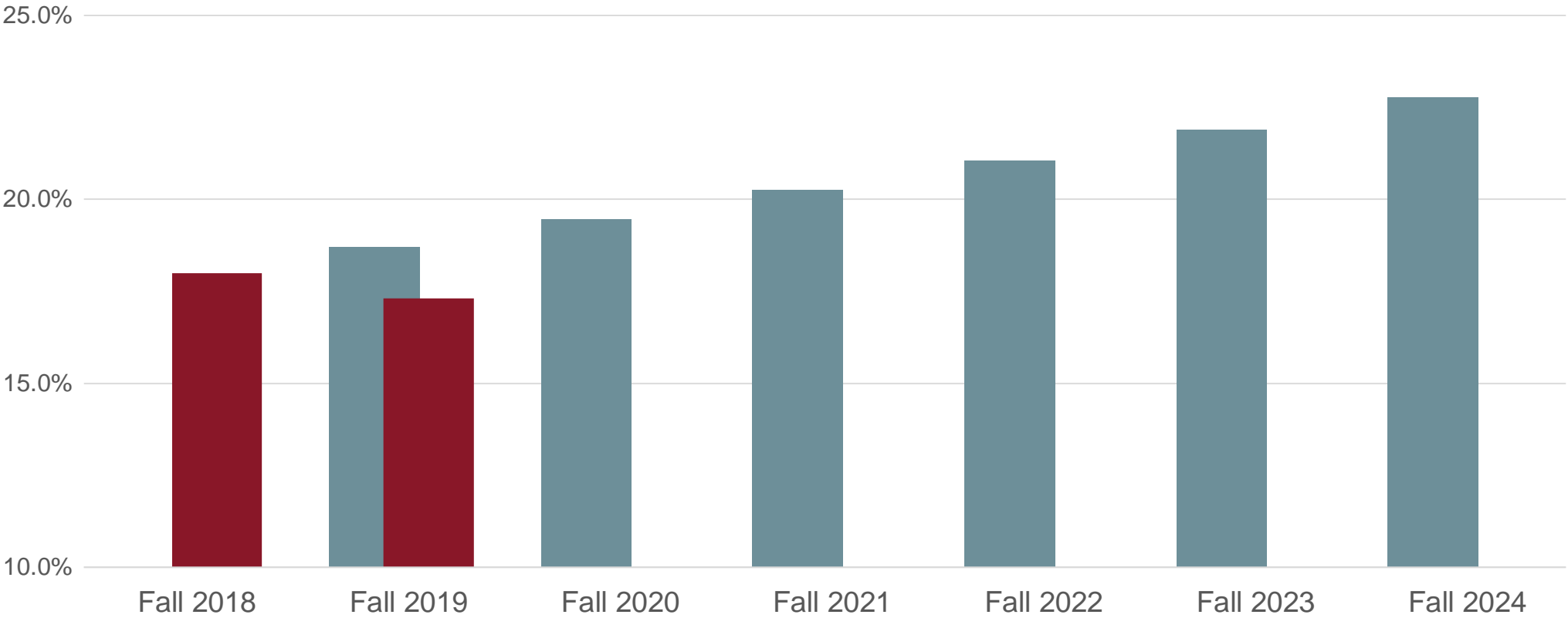
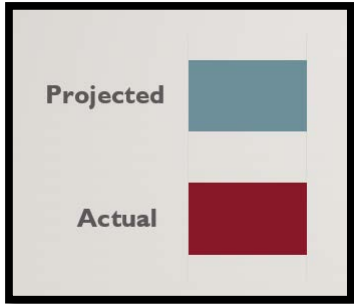
2030 GOAL 1: ACCESS

EXPAND COLLEGE ACCESS BY INCREASING
BOTH HEADCOUNT AND FTES

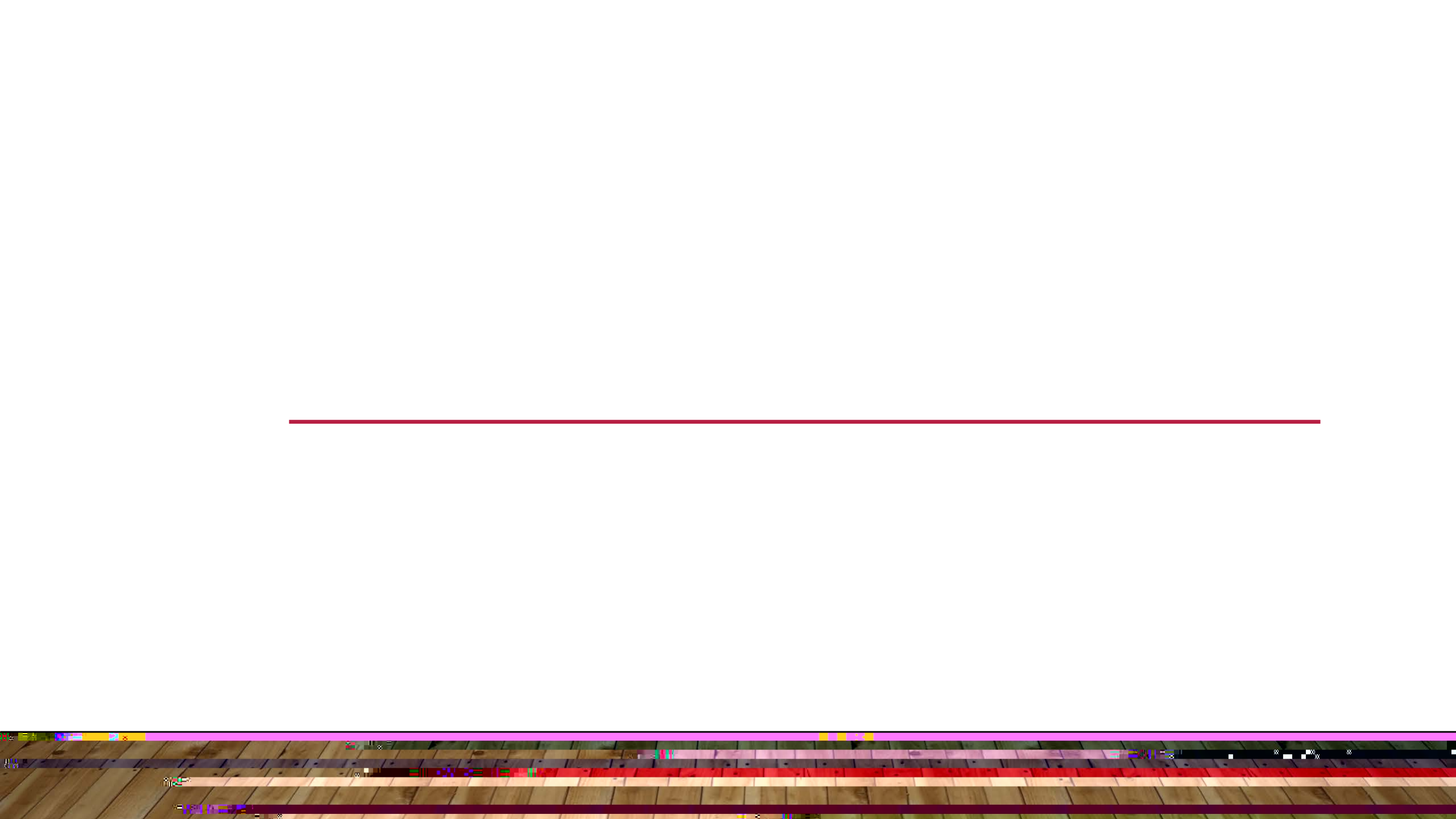
KPI#1 (OBJECTIVE 1): GO FROM 7,366 TO 8,759 FTES



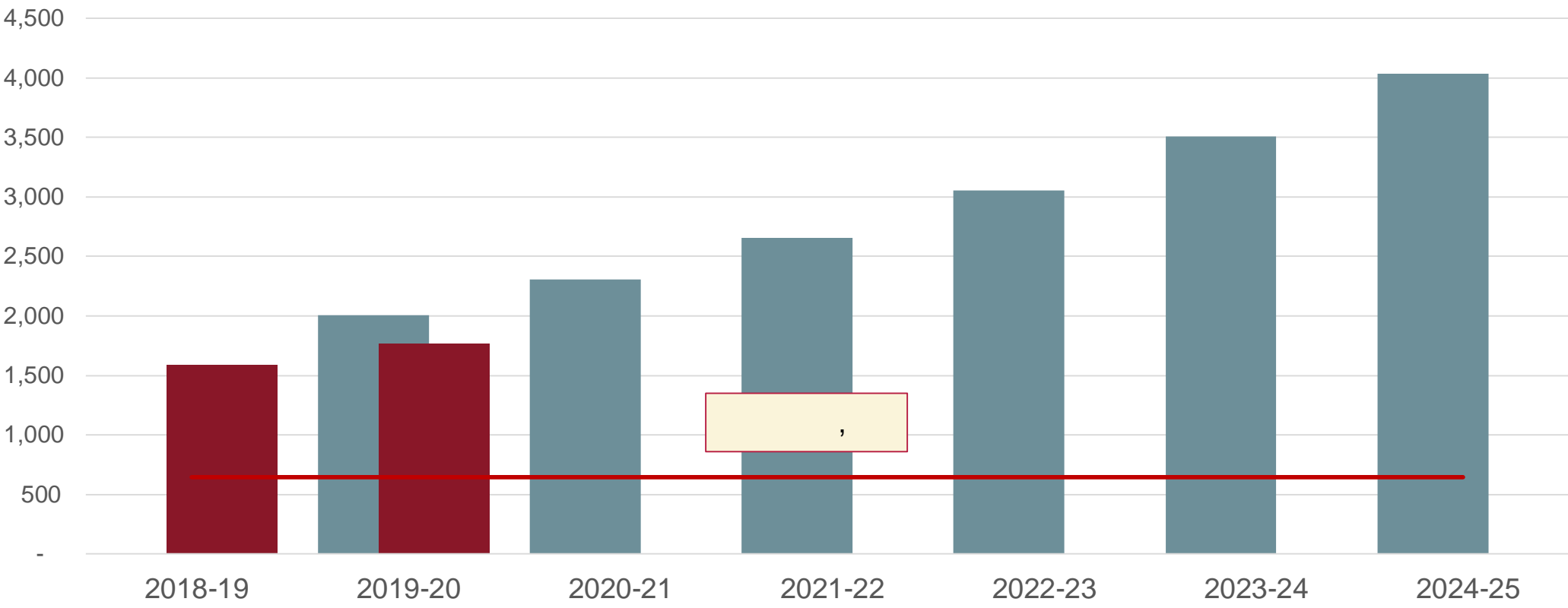
KPI#3 (OBJECTIVE 1)4 INCREASE CAPTURE RATES FROM FEEDER HIGH SCHOOLS BY 4% ANNUALLY



Source: CA School Dashboard and CCCC MIS



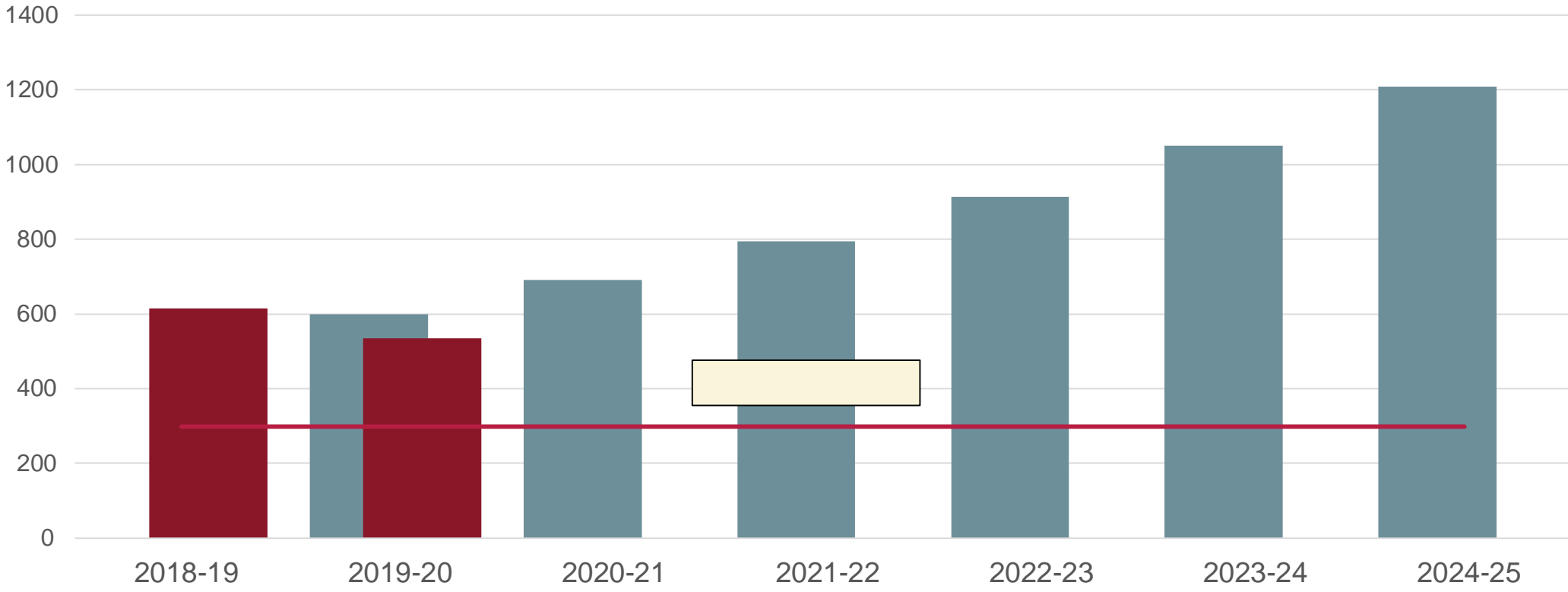
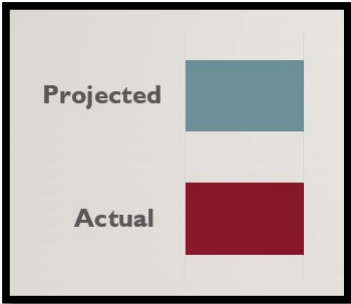
KPI#4 (OBJECTIVE 2):1 INCREASE NUMBER OF DEGREES COMPLETED BY 15% ANNUALLY



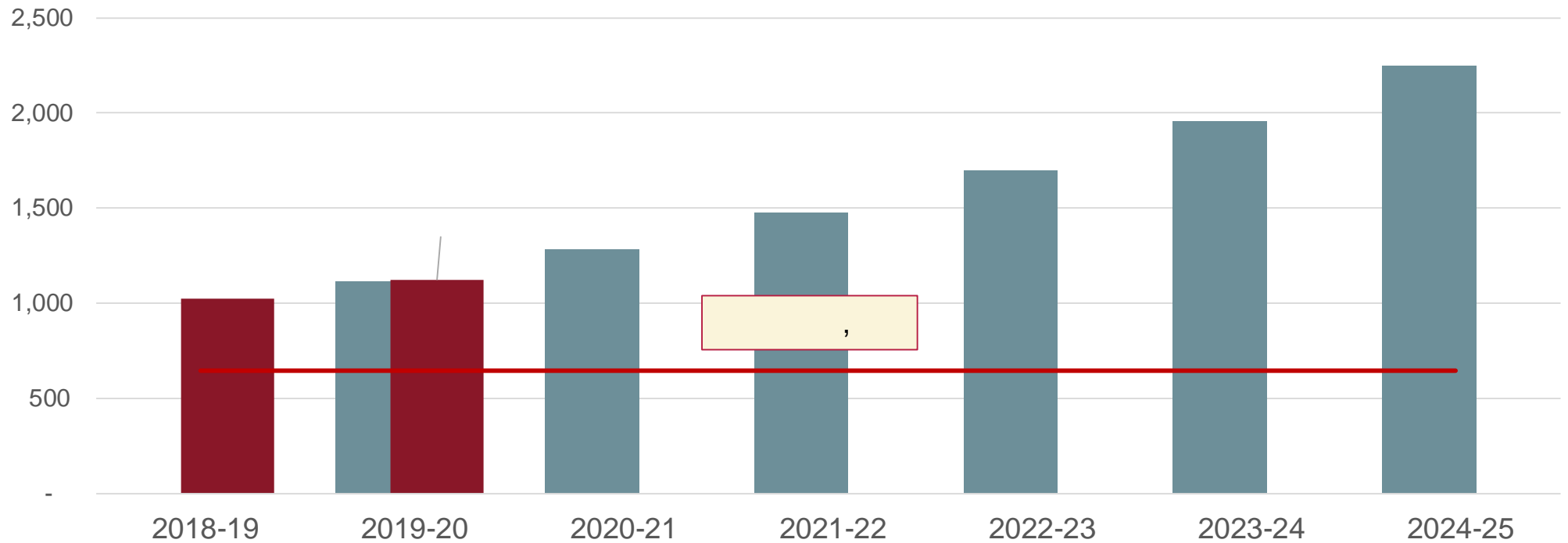
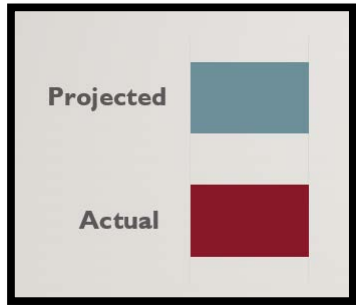
Projected

Actual

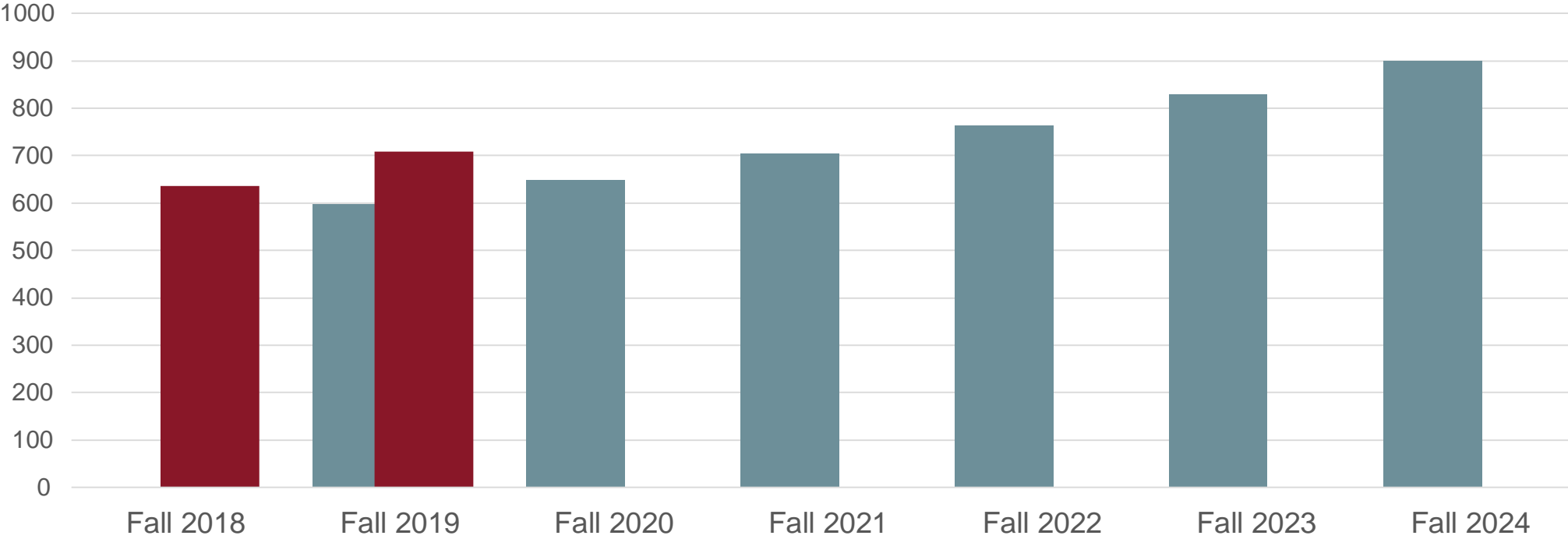
KPI#5 (OBJECTIVE 2)2 INCREASE NUMBER OF CERTIFICATES COMPLETED BY 15% ANNUALLY



KPI#6 (OBJECTIVE 2)4 INCREASE NUMBER OF TRANSFERS 15% ANNUALLY

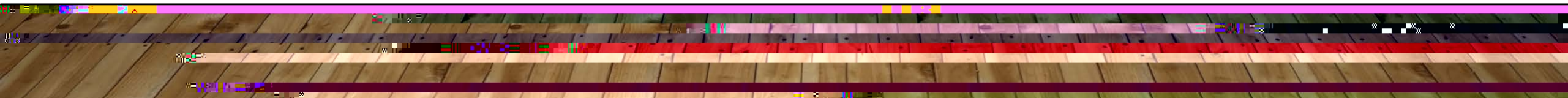


KPI#7 (OBJECTIVE 2)5 INCREASE THE NUMBER OF FIRST-TIME FULL-TIME ENROLLED STUDENTS FROM 508 TO 900

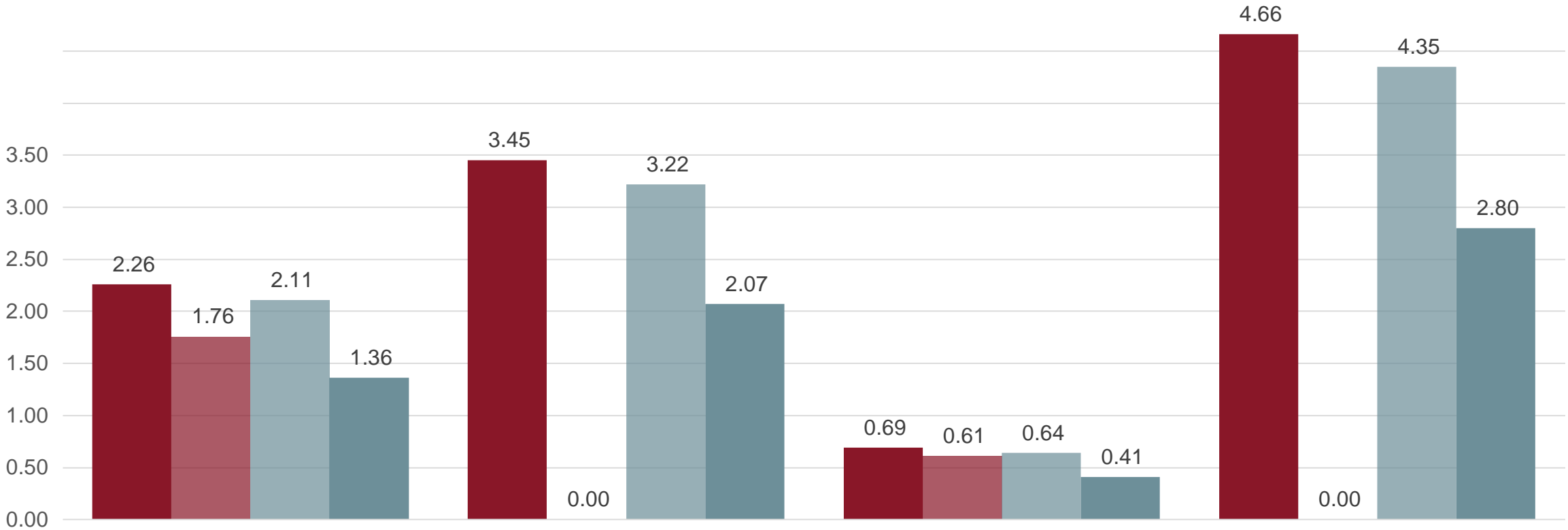


2030 GOAL 3: EQUITY

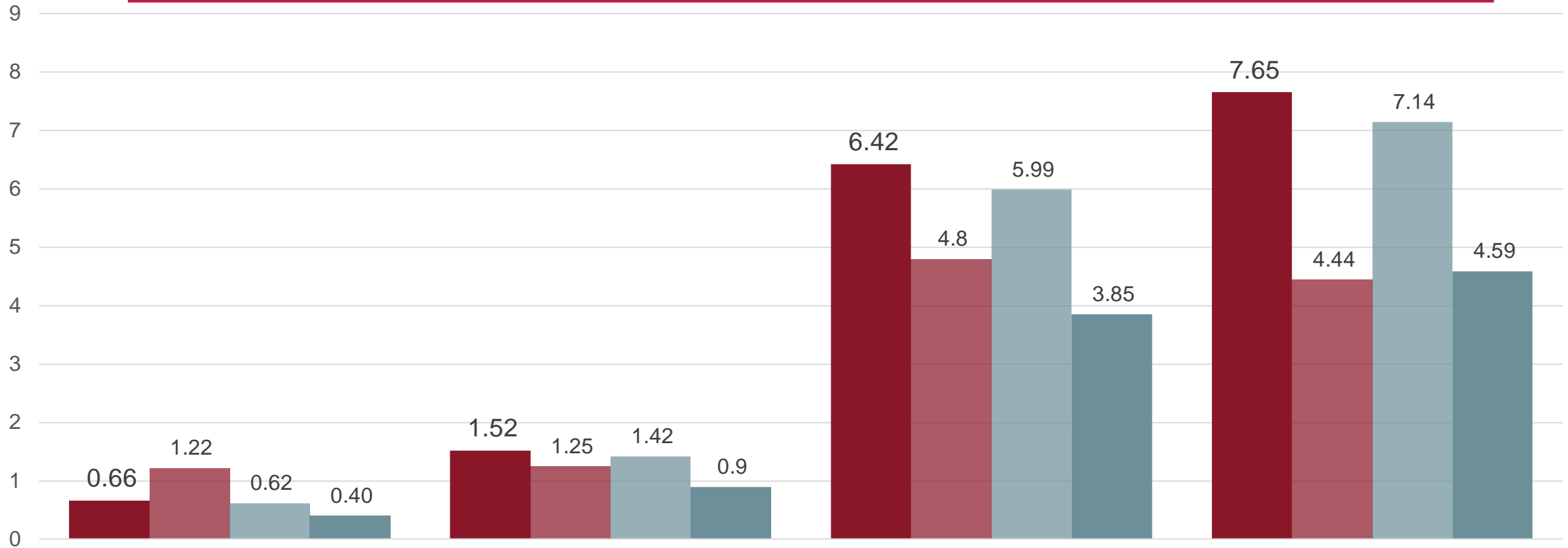
CLOSE ALL STUDENT EQUITY GAPS



KPI#8 (OBJECTIVE 3.1): REDUCE THE EQUITY GAP FOR AFRICAN AMERICAN STUDENTS BY 40%

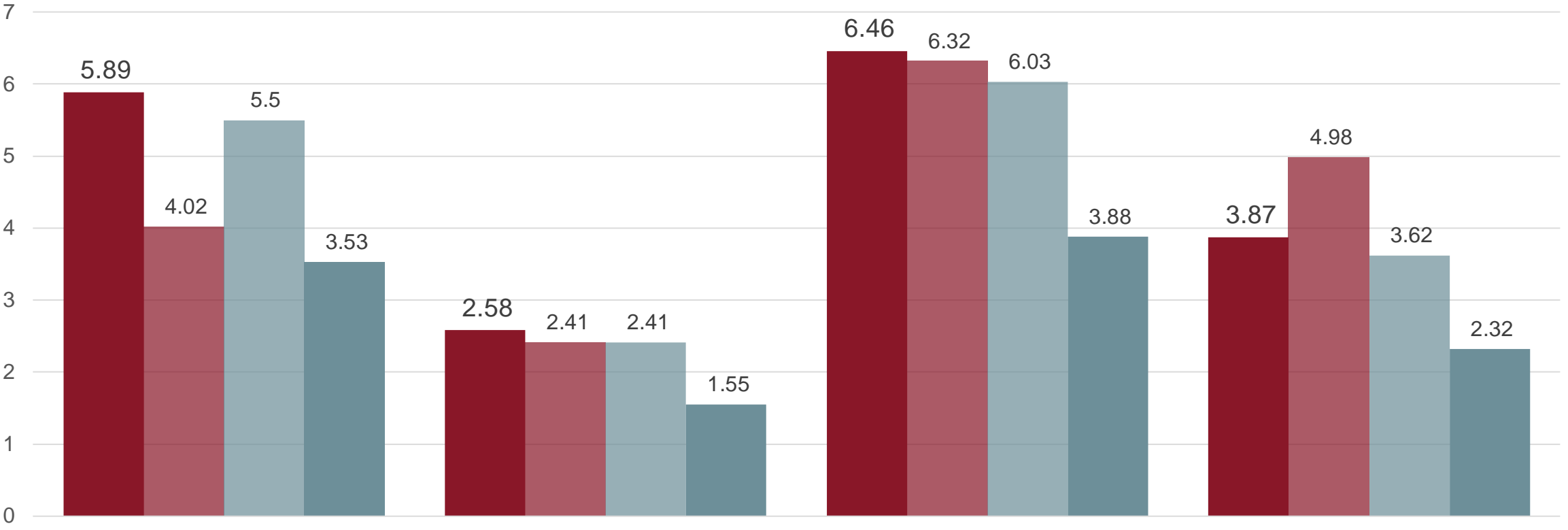


KPI#9 (OBJECTIVE 3.2): REDUCE THE EQUITY GAP FOR LATINX STUDENTS BY 40%.



2018-19 Actual 2019-20 Actual 2019-20 Projection 2024-25 Projection

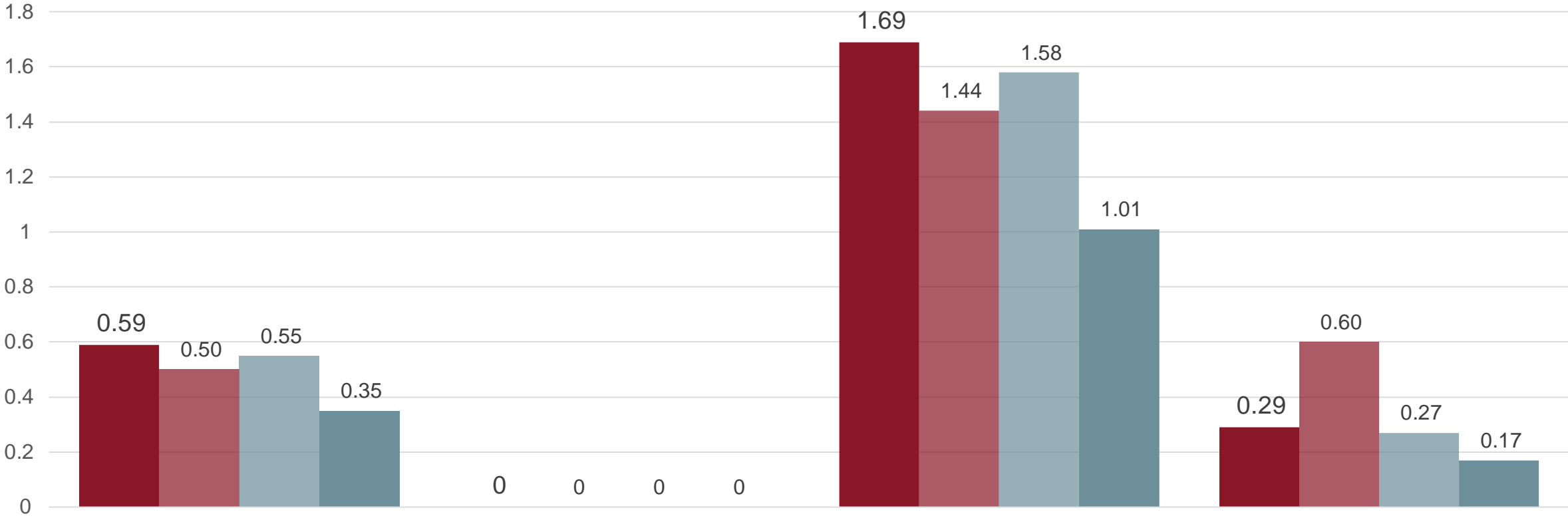
KPI#10 (OBJECTIVE 3)3 REDUCE THE EQUITY GAP FOR MEN OF COLOR BY 40%.



■ 2018-19 Actual ■ 2019-20 Actual ■ 2019-20 Projection ■ 2024-25 Projection

**KPI#11 OBJECTIVE 3.4:
REDUCE THE EQUITY GAP FOR LGBTQ+ STUDENTS
BY 40%.**

KPI#12 (OBJECTIVE 3.5): REDUCE THE EQUITY GAP FOR FOSTER YOUTH STUDENTS BY 40%.

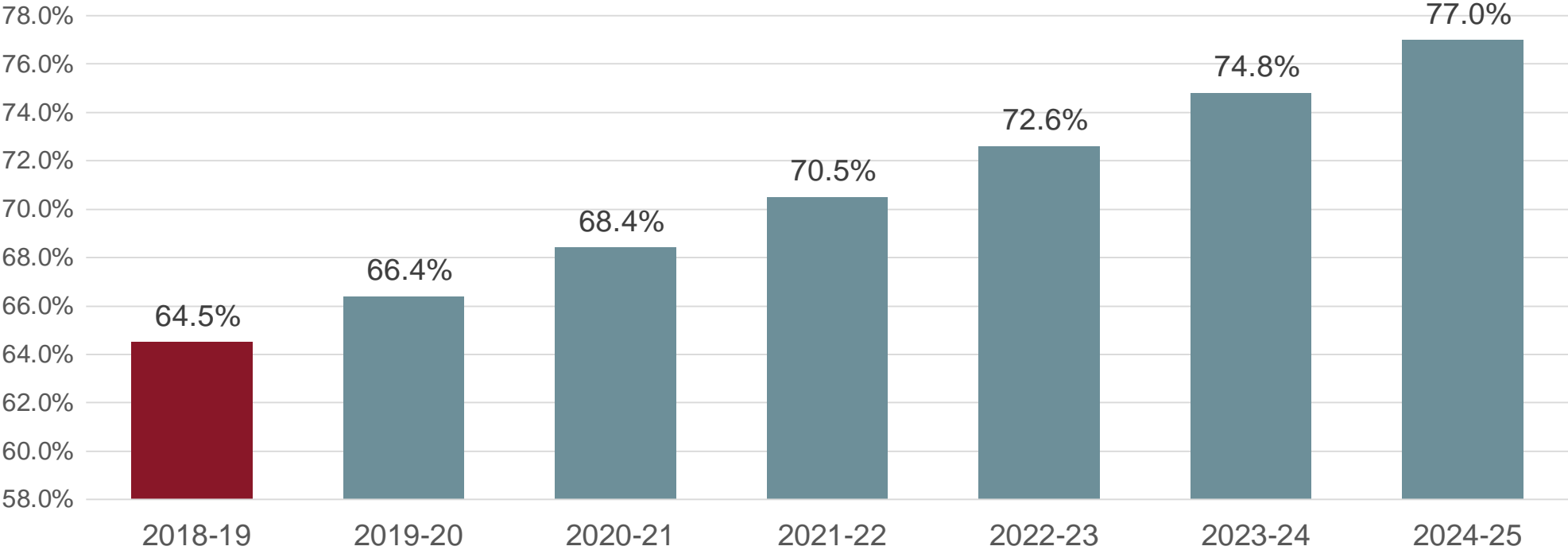


2030 GOAL 5: WORKFORCE AND ECONOMIC DEVELOPMENT

REDUCE WORKING POVERTY AND THE SKILLS GAP

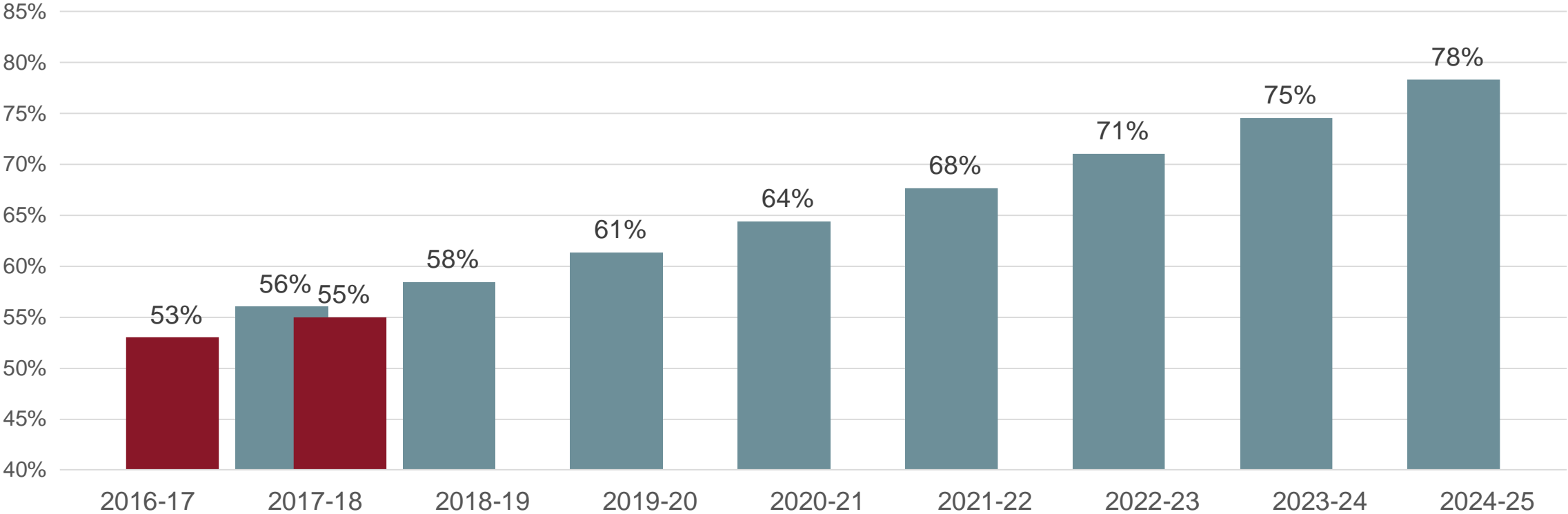
KPI#13 (

KPI#14 (OBJECTIVE 5)2 INCREASE PERCENT OF CTE STUDENTS EMPLOYED IN THEIR FIELD OF STUDY BY 3% ANNUALLY



Source: CTE Outcomes Survey

KPI#15 (OBJECTIVE 5)3 INCREASE PERCENT OF ALL STUDENTS WHO ATTAIN A LIVABLE WAGE BY 5% ANNUALLY



Source: Student Success Metrics Dashboard

SUMMARY

- 15 KPIs to be assessed and reported annually each fall
- KPIs in alignment with district goals, SSM, VfS, ISS
- Questions?