Coyote Evaluation and Planning Retreat – Spring 2018
Pre-Retreat Reading and Data Packet

In 2016, Cuyamaca College identified a number of key performance indicators linked back to the College's mission and strategic goals. In spring 2017, the College hosted its college-wide planning and evaluation retreat and engaged the campus community in discussions regarding college key performance indicators and our progress toward the performance targets we previously set for ourselves. In light of the College's progress in developing a foundation for guided student pathways; advancement/innovation in math, English, and ESL; data available related to student validation and engagement; and various changes in statewide goals (e.g., the Vision for Success, AB 705, CCCCO Guided Student Pathways), the Institutional Effectiveness Committee revised the list of key performance indicators (KPIs) to reflect only the core college-wide performance indicators (college participatory councils and committees will have the opportunity to review an expanded list of KPIs specific to their areas of responsibility).

With this in mind, the goals of this year's planning and evaluation retreat are to:
- Broaden engagement of the campus community in college-wide planning and evaluation processes
- Assess the College's performance on a refined list of KPIs in relation to established standards (minimum levels of performance) and aspirational targets (ideally what we would like to achieve as a college)
- Recommend college-wide priorities for 2018/19 in light of performance on these core indicators

In order to prepare for the retreat, we are providing this master retreat data packet so that you may review our KPI data prior to the retreat. At the retreat, we will provide an overview of our strategic priorities and KPIs, and then break out into groups to review KPIs linked to each of our strategic priorities:
- Acceleration
- Guided Student Pathways
- Student Validation and Engagement
- Organizational Health

This packet includes charts with multi-year trends for each indicator across all strategic goals; however, at the retreat itself, each group will review and discuss the KPIs related to a specific strategic priority. Retreat packets will also include discussion questions for each indicator and any activities your group believes the College should undertake to improve performance in the indicator.

KPI Analysis and Annual Priorities Activity
Breakout Groups and Indicators

During the retreat, five breakout groups will discuss selected our college's performance on three Key Performance Indicators (KPIs), make recommendations for standards (if applicable) and long-term, six-year targets, and ultimately suggest activities for 2018/19 that will improve college performance on the given indicator. Indicators are grouped into the following categories:

Group 1: Acceleration - Basic Skills
- Transfer-Level Math Completion Rate/Throughput (1 Year)
- Transfer-Level English Completion Rate/Throughput (1 Year)
- ESL Transfer-Level English Completion Rate/Throughput (3 Years)

Group 2: Guided Student Pathways - Momentum and Career Education (CE)
- Completion of 15+ College Credits (1 Year)
- Transfer-Level Math and English Completion Rate/Throughput (1 Year)
- Skills-Builders' Median Wage Gains

Group 3: Guided Student Pathways - Completion
- Transfers to Four-Year Institutions
- Number of Associate Degrees Awarded (Duplicated)
- Number of Certificates Awarded (Duplicated)

Group 4: Student Validation and Engagement - Intermediate Momentum Points
- First-Time Student Fall-to-Spring Persistence Rates (within GCCCD)
- First-Time Student Fall-to-Fall Persistence Rates (within GCCCD)
- College-wide Success Rate

Group 5: Organizational Health
- WSCH/FTEF
- Fill Rate
- FT Load/Total FTEF

The information contained on the following pages is intended to provide some context for target-setting and prioritizing activities for the 2018-19 academic year. For each indicator, this packet contains charts and tables illustrating five- or three-year trends, including counts or rates for each academic year, term, or cohort. Discussion questions to help frame recommendations for each indicator are provided in a separate packet.

GROUP #1: Acceleration – Basic Skills

COLLEGE-SET STANDARDS AND TARGETS FOR KPIs BY STRATEGIC GOAL

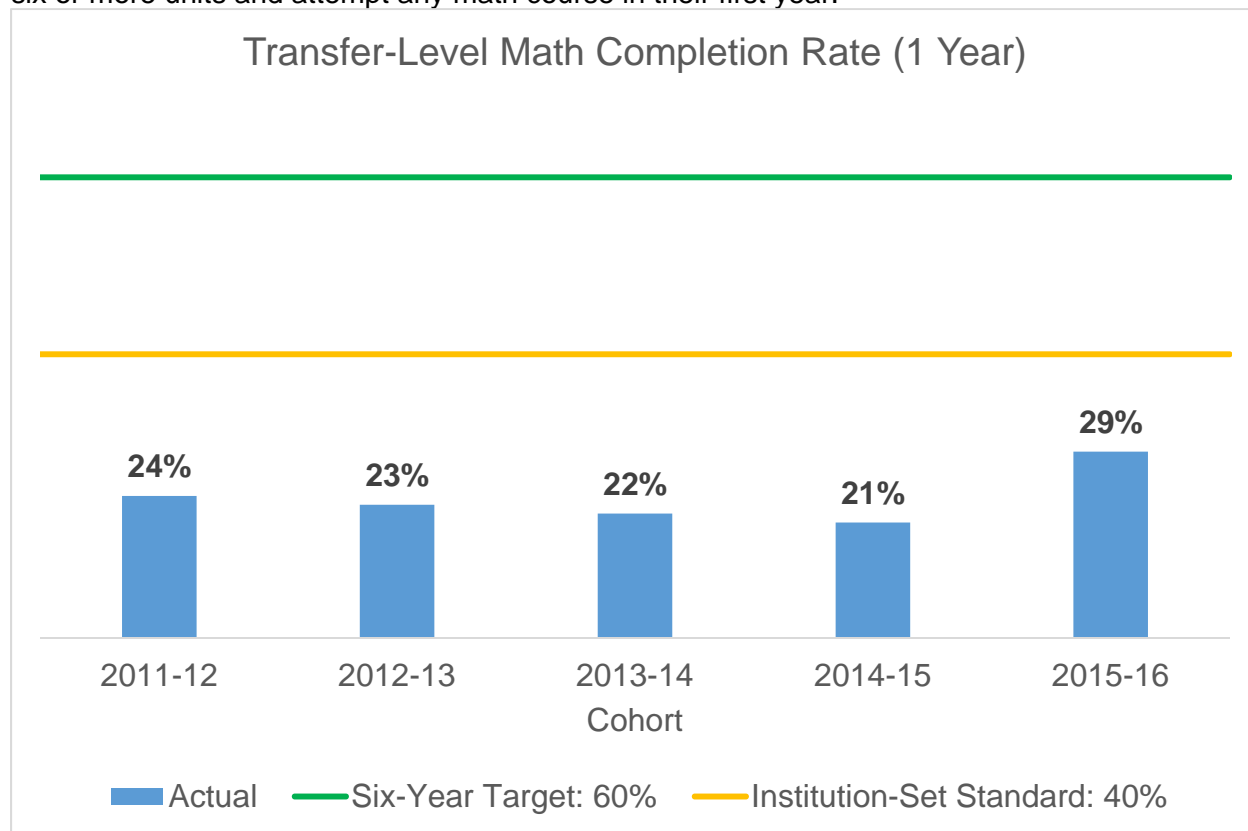| Acceleration - Basic Skills				
	Key Performance Indicator	**Current Data**	**Standard**	**2024 Target (Six Years)**
1	Transfer-Level Math Completion Rate (1 Year) - Scorecard	29%	40%	60%
*	Transfer-Level Math Completion Rate (1 Year) - LaunchBoard	15%		
2	Transfer-Level English Completion Rate (1 Year) - Scorecard	37%	45%	60%
*	Transfer-Level English Completion Rate (1 Year) – LaunchBoard	20%		
3	ESL Transfer-Level English Completion Rate (3 Years)	18%	TBD	TBD

*Note: These indicators are provided for additional context.

Indicator #1: Transfer-Level Math Completion Rate (1 Year)

Source: CCCCO Student Success Scorecard
Definition: Percentage of students (out of cohort) who successfully completed a transfer-level math course in their first year, regardless of starting math level.
Cohort: First-time students in the California Community College (CCC) system who complete six or more units and attempt any math course in their first year.

Transfer-Level Math Completion Rate (1 Year)

	2011-12	2012-13	2013-14	2014-15	2015-16
Actual	24%	23%	22%	21%	29%

Cohort

Legend: ▬ Actual ▬ Six-Year Target: 60% ▬ Institution-Set Standard: 40%

Provided for additional context only:
Transfer Math Completion within One Year – Two Definitions
Scorecard (first-time students who enroll in a math course and complete 6+ units in their first year) versus LaunchBoard (all first-time students)

Source	Cohort				
	2011-12	**2012-13**	**2013-14**	**2014-15**	**2015-16**
Scorecard	24%	23%	22%	21%	29%
LaunchBoard*	--	--	12%	12%	15%

*Transfer-Level Math Completion Rate (1 Year) – LaunchBoard Definition

Source: Guided Pathways LaunchBoard
Definition: Percentage of students (out of cohort) who successfully completed at least one transfer-level math course in their first year (including the trailing summer), regardless of starting math level.
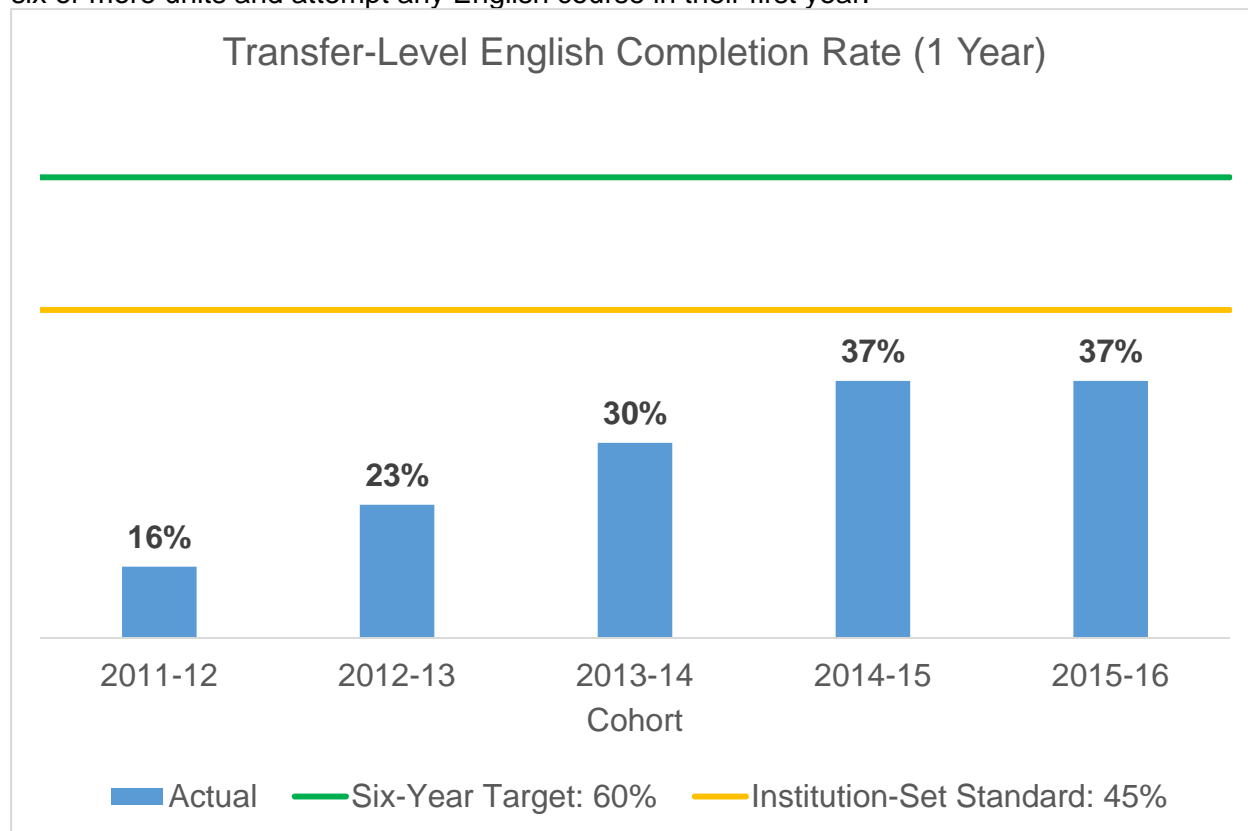**Cohort:** First-time students who enrolled at Cuyamaca for the first time in the summer or fall of the given year, including those who had previously received concurrent enrollment credit.

Source: CCCCO Student Success Scorecard
Definition: Percentage of students (out of cohort) who successfully completed a transfer-level English course in their first year, regardless of starting English level.
Cohort: First-time students in the California Community College (CCC) system who complete six or more units and attempt any English course in their first year.

Transfer-Level English Completion Rate (1 Year)

	2011-12	2012-13	2013-14	2014-15	2015-16
Actual	16%	23%	30%	37%	37%

Actual ▬ Six-Year Target: 60% ▬ Institution-Set Standard: 45%

Provided for additional context only:

Transfer English Completion within One Year – Two Definitions
Scorecard (first-time students who enroll in an English course and complete 6+ units in their first year) versus LaunchBoard (all first-time students)

	Cohort				
Source	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**
Scorecard	16%	23%	30%	37%	37%
LaunchBoard*	--	--	16%	19%	20%

*Transfer-Level English Completion Rate (1 Year) – LaunchBoard Definition

Source: Guided Pathways LaunchBoard
Definition: Percentage of students (out of cohort) who successfully completed at least one transfer-level English course in their first year (including the trailing summer), regardless of starting English level.
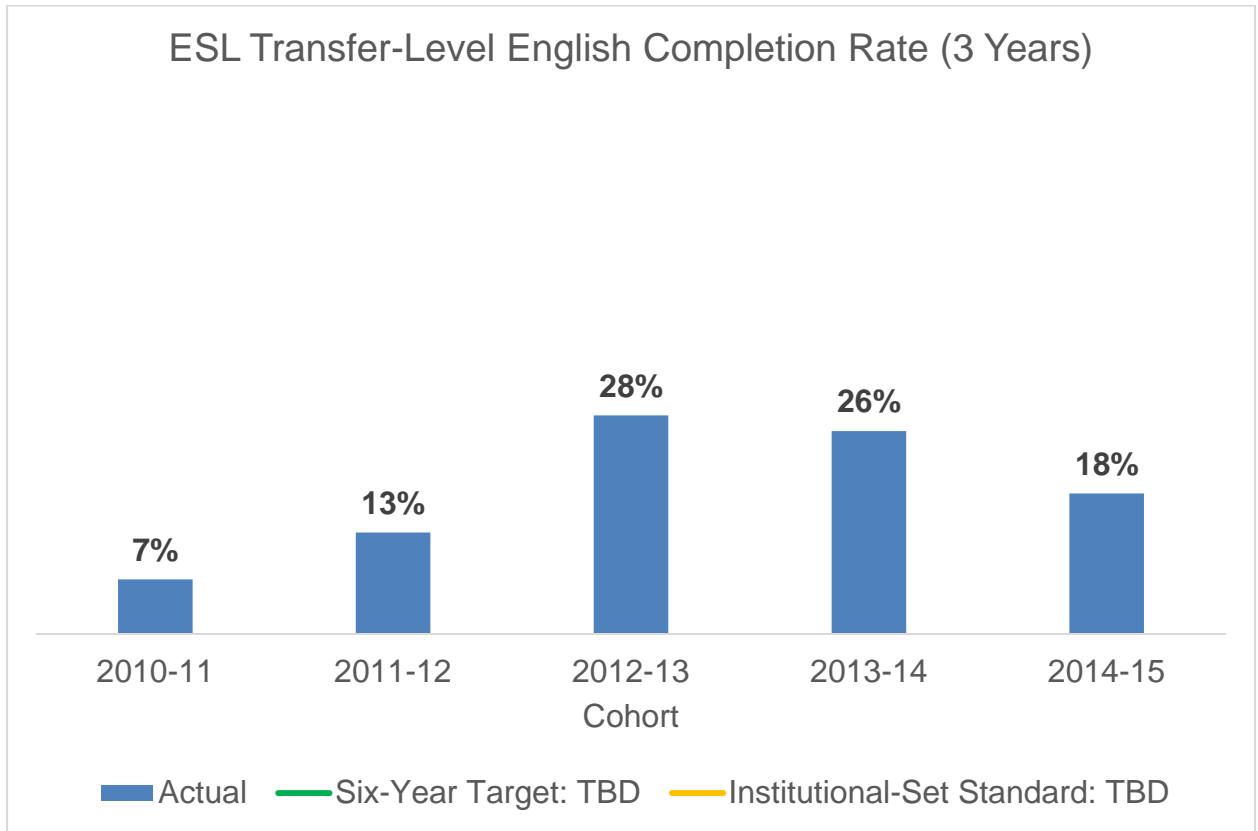**Cohort:** First-time students who enrolled at Cuyamaca for the first time in the summer or fall of the given year, including those who had previously received concurrent enrollment credit.

Indicator #3: ESL Transfer-Level English Completion Rate (3 Years)

Source: GCCCD Information System
Definition: Percentage of students (out of cohort) who successfully completed at least one transfer-level English course within their first three years (including the trailing summer), regardless of starting ESL level.
Cohort: First-time students at Cuyamaca who enrolled in ESL during their first year.

ESL Transfer-Level English Completion Rate (3 Years)

Cohort	Actual
2010-11	7%
2011-12	13%
2012-13	28%
2013-14	26%
2014-15	18%

Legend: Actual — Six-Year Target: TBD — Institutional-Set Standard: TBD

GROUP #2: Guided Student Pathways – Momentum and Career Education (CE)

COLLEGE-SET STANDARDS AND TARGETS FOR KPIs BY STRATEGIC GOAL

	Guided Student Pathways: Momentum and Career Education (CE)			
	Key Performance Indicator	**Current Data**	**Standard**	**2024 Target (Six Years)**
4	Completion of 15+ College Credits (1 Year)	25%	TBD	TBD
5	Transfer-Level Math and English Completion (1 Year)	8%	TBD	TBD
6	Skills-Builders' Median Wage Gain	27%	11%	12%

Indicator #4: Completion of 15+ College Credits (1 Year)

Source: Guided Pathways LaunchBoard
Definition: Percentage of students (out of cohort) who successfully completed at least 15 degree-applicable credits in their first year (including the trailing summer).
Cohort: First-time students who enrolled at Cuyamaca for the first time in the summer or fall of the given year, including those who had previously received concurrent enrollment credit.

Completion of 15+ College Credits (1 Year)

Cohort	Actual
2013-14	24%
2014-15	26%
2015-16	25%

Actual — Institutional-Set Standard: TBD — Six-Year Target: TBD
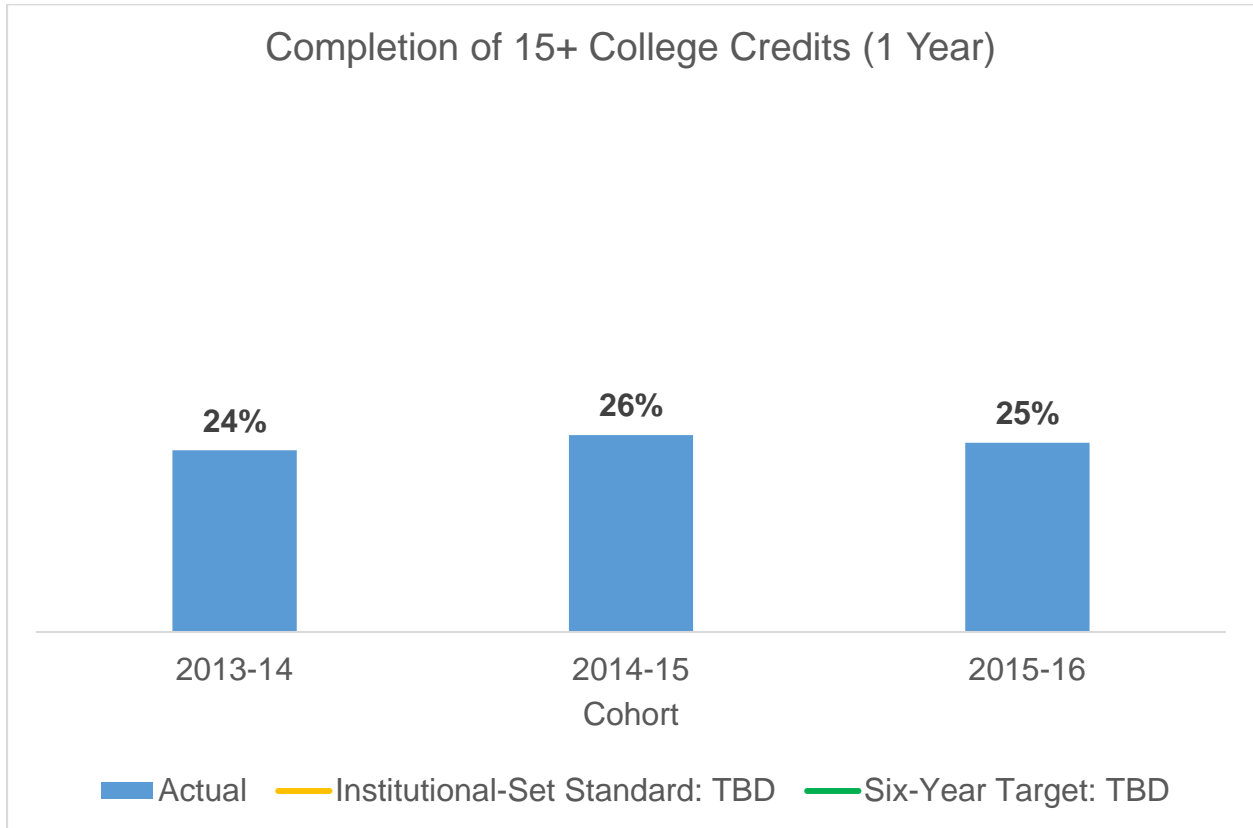
Indicator #5: Transfer-Level Math and English Completion (1 Year)

Source: Guided Pathways LaunchBoard
Definition: Percentage of students (out of cohort) who successfully completed at least one transfer-level math course <u>and</u> at least one transfer-level English course in their first year (including the trailing summer), regardless of starting math and English levels.
Cohort: First-time students who enrolled at Cuyamaca for the first time in the summer or fall of the given year, including those who had previously received concurrent enrollment credit.
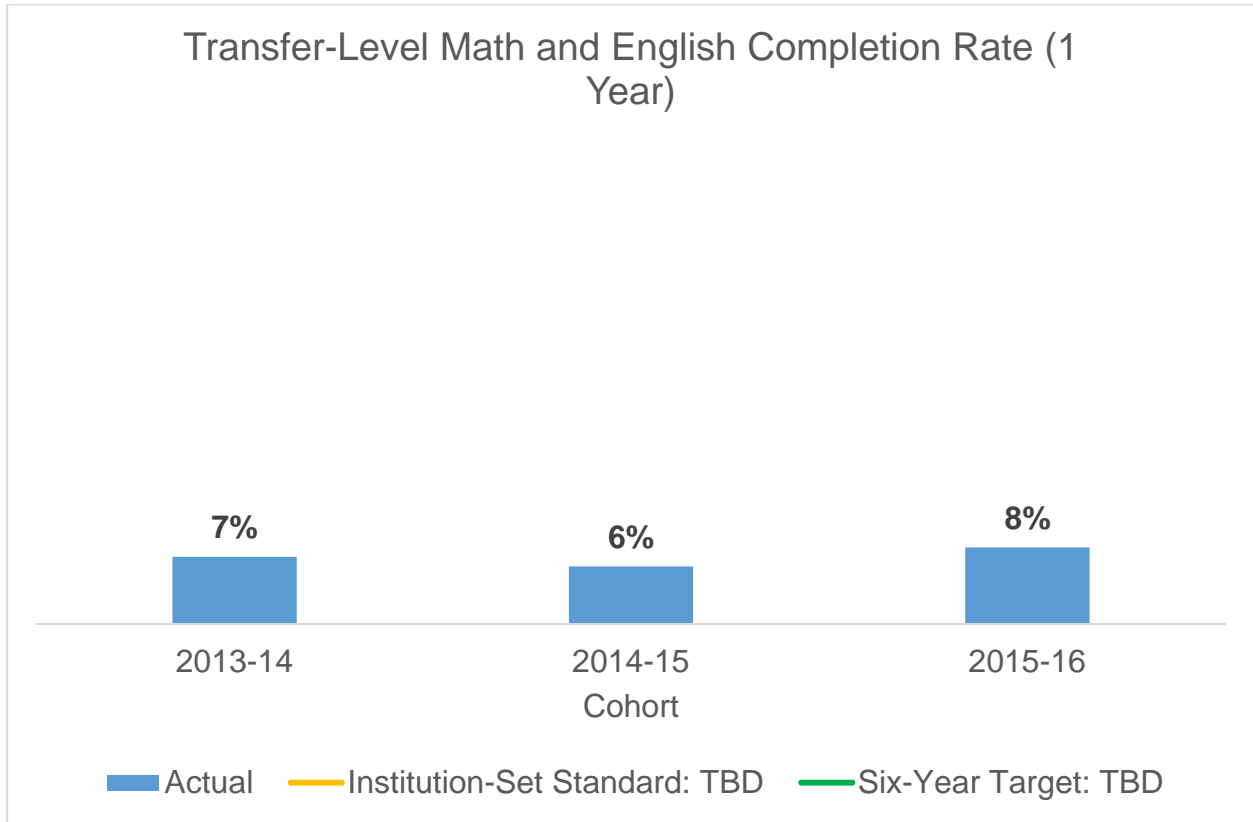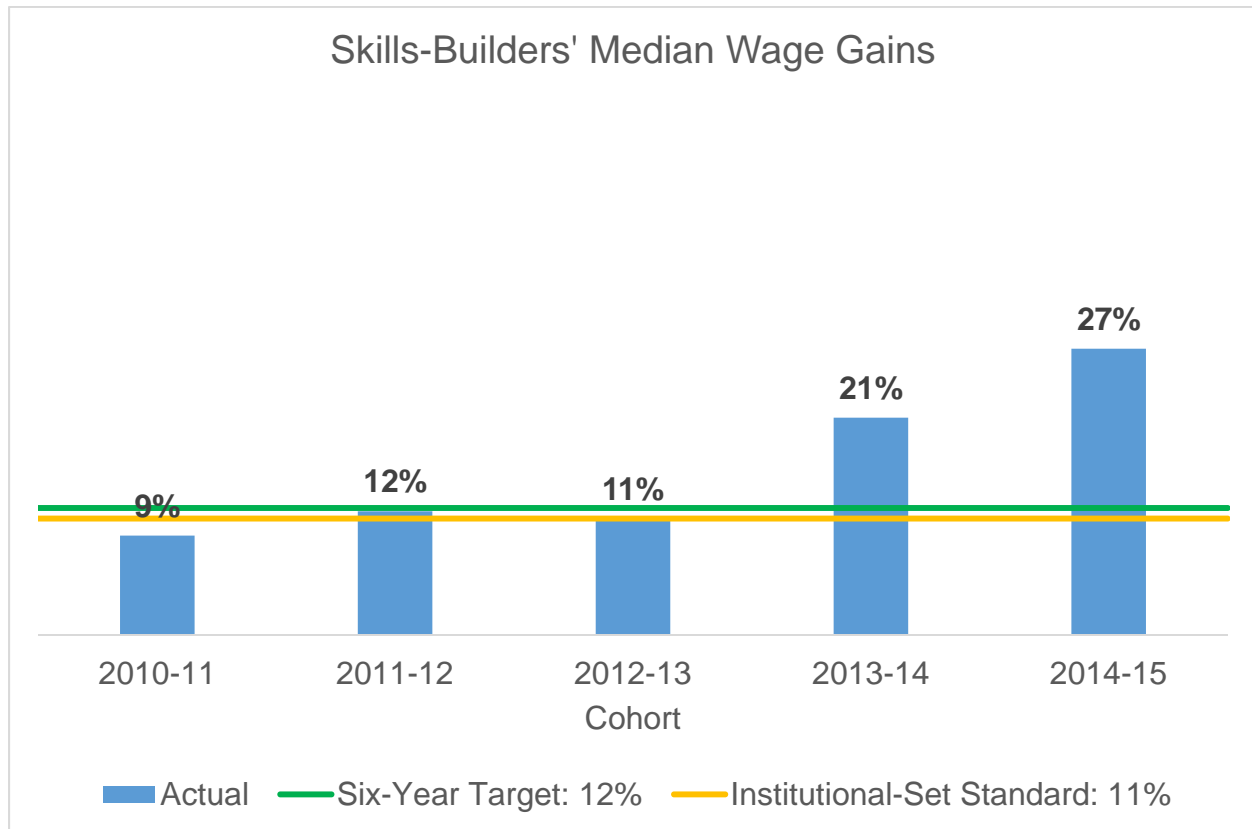
Transfer-Level Math and English Completion Rate (1 Year)

Cohort	Actual
2013-14	7%
2014-15	6%
2015-16	8%

Legend: Actual — Institution-Set Standard: TBD — Six-Year Target: TBD

Indicator #6: Skills-Builders' Median Wage Gains

Source: CCCCO Student Success Scorecard
Definition: Median percentage increase in earned wages from one year prior to one year after cohort year.
Cohort: Students who completed higher-level CE coursework (i.e., at least one SAM A, B, or C course) in a given academic year, did <u>not</u> fail a CE course during the academic year, and left the California Community College system <u>without</u> receiving any type of traditional outcome such as transfer to a four-year college or completion of a degree or certificate.

Skills-Builders' Median Wage Gains

Cohort	Actual
2010-11	9%
2011-12	12%
2012-13	11%
2013-14	21%
2014-15	27%

Legend: ▬ Actual ▬ Six-Year Target: 12% ▬ Institutional-Set Standard: 11%

GROUP #3: Guided Student Pathways - Completion

COLLEGE-SET STANDARDS AND TARGETS FOR KPIs BY STRATEGIC GOAL

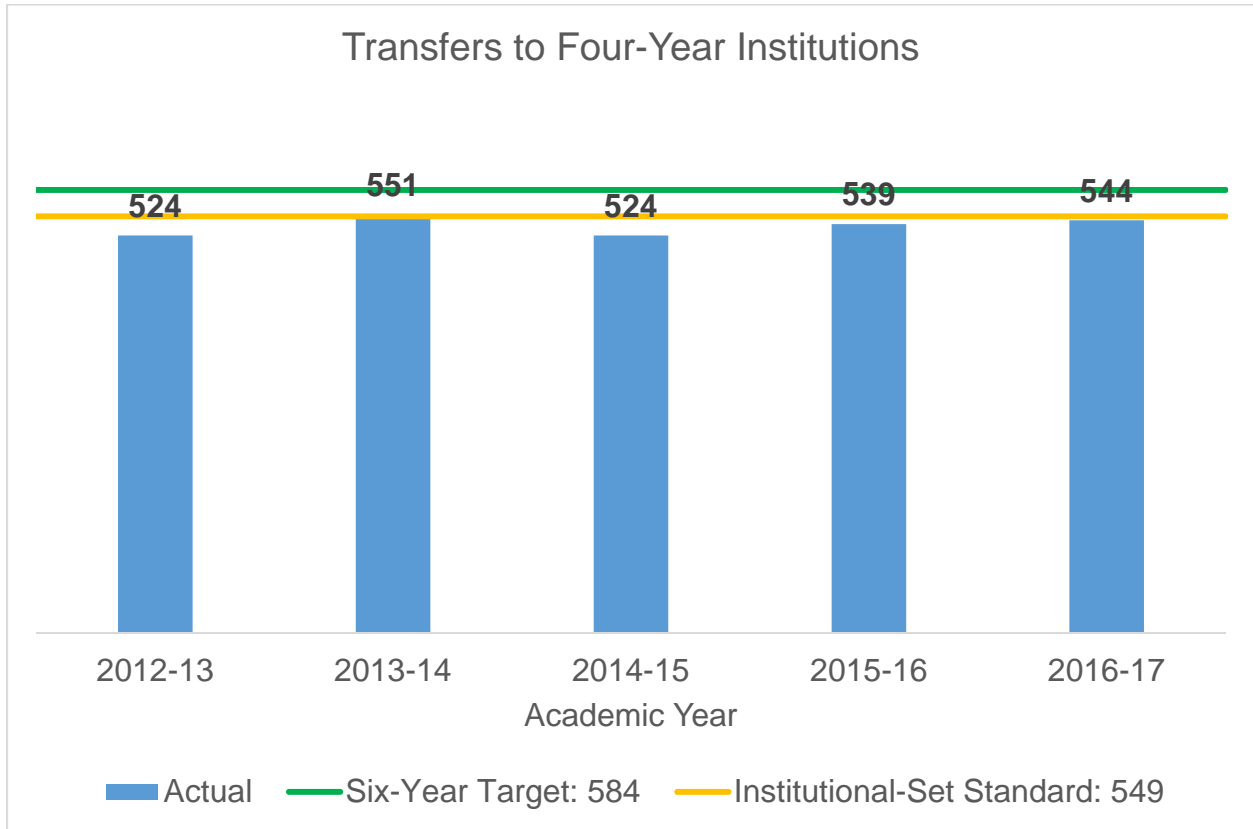|	**Guided Student Pathways: Completion**			
	Key Performance Indicator	**Current Data**	**Standard**	**2024 Target (Six Years)**
7	Transfers to Four-Year Institutions	544	549	584
8	Number of Associate Degrees Awarded (Duplicated)	852	825	1,025
*	Number of Students Graduating with an Associate Degree (Unduplicated)	576		
9	Number of Certificates Awarded (Duplicated)	214	180	250
*	Number of Students Graduating with a Certificate (Unduplicated)	177		

*Note: These indicators are provided for additional context.

Indicator #7: Transfers to Four-Year Institutions

Source: CCCCO DataMart, CSU Office of Analytic Studies, and UC Office of the President
Definition: Number of students who transfer to a four-year institution (CSU, UC, In-State Private, or Out-of-State institutions) in a given academic year.
Cohort: Students who completed at least 12 units at the College prior to transferring to a four-year institution.

Transfers to Four-Year Institutions

Academic Year	Actual
2012-13	524
2013-14	551
2014-15	524
2015-16	539
2016-17	544

Legend: Actual — Six-Year Target: 584 — Institutional-Set Standard: 549

Indicator #8: Number of Associate Degrees Awarded (Duplicated)

Source: GCCCD Information System
Definition: Number of associate degrees awarded by the College in an academic year (duplicated). Note: If a student earns more than one associate degree in an academic year, <u>all</u> degrees are included for this indicator.

Number of Associate Degrees Awarded (Duplicated)

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
Actual: 609, 687, 721, 790, 852
Six-Year Target: 1,025
Institutional-Set Standard: 825
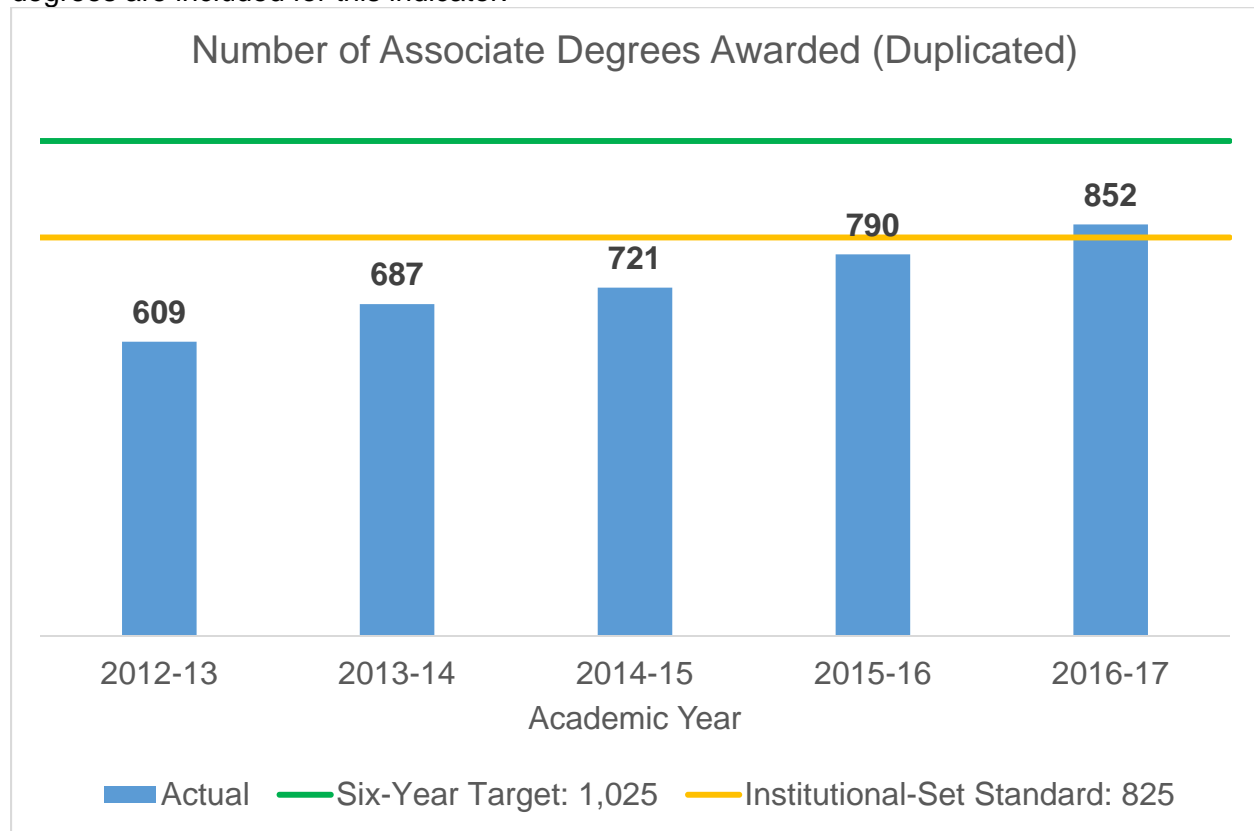
Provided for additional context only:

Completions/Awards – Two Definitions
Duplicated Degrees Awarded (each student can count as more than one) versus
Unduplicated Number of Students that Earned Degrees (each student only counts as one)

	Academic Year				
	2012-13	**2013-14**	**2014-15**	**2015-16**	**2016-17**
Degrees Awarded	609	687	721	790	852
Students that Earned Degrees*	456	501	521	551	576

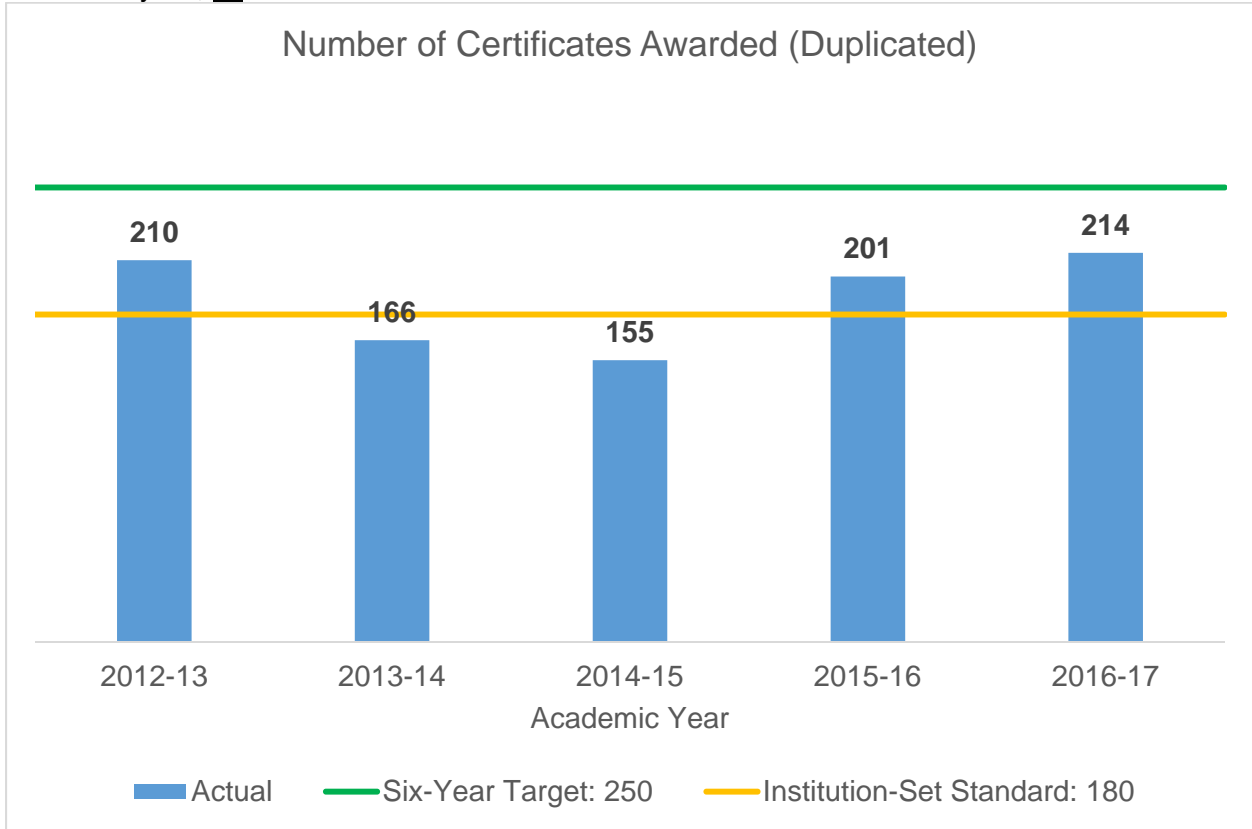## *Number of Students that Earned Degrees (Unduplicated) Definition

Source: GCCCD Information System
Definition: Number of students that earned at least one associate degree at the College in an academic year (unduplicated). Note: If a student earns more than one associate degree in an academic year, that student is only counted <u>once</u> for this indicator.

Indicator #9: Number of Certificates Awarded

Source: GCCCD Information System

Definition: Number of Chancellor's Office-approved 12- to 60-unit certificates awarded in a given academic year (duplicated). Note: If a student earns more than one certificate in an academic year, __all__ certificates are included for this indicator.

Number of Certificates Awarded (Duplicated)

Academic Year	Actual
2012-13	210
2013-14	166
2014-15	155
2015-16	201
2016-17	214

Six-Year Target: 250 | Institution-Set Standard: 180

Provided for additional context only:

Completions/Certificates – Two Definitions

Duplicated Certificates Awarded (each student can count as more than one) versus

Unduplicated Number of Students that Earned Certificates (each student only counts as one)

	Academic Year				
	2012-13	**2013-14**	**2014-15**	**2015-16**	**2016-17**
Certificates Awarded	210	166	155	201	214
Students that Earned Certificates*	159	140	121	162	177

*Number of Students that Earned Certificates (Unduplicated) Definition

Source: GCCCD Information System

Definition: Number of students that earned at least one Chancellor's Office-approved 12- to 60-unit certificate at the College in an academic year (unduplicated). Note: If a student earns more than one certificate in an academic year, that student is only counted __once__ for this indicator.

GROUP #4: Student Validation & Engagement – Intermediate Momentum Points

COLLEGE-SET STANDARDS AND TARGETS FOR KPIs BY STRATEGIC GOAL

Student Validation & Engagement - Intermediate Momentum Points			
Key Performance Indicator	Current Data	Standard	2024 Target (Six Years)
10 First-Time Students' Fall-to-Spring Persistence Rate in District	72%	TBD	TBD
11 First-Time Students' Fall-to-Fall Persistence Rate in District	53%	TBD	TBD
12 College-wide Course Success Rate	75%	72%	77%

Indicator #10: First-Time Students' Fall-to-Spring Persistence Rate within the District

Source: GCCCD Information System
Definition: Percentage of students (out of cohort) who persisted from their first fall semester to the subsequent spring semester at one of the two GCCCD colleges.
Cohort: First-time students who enrolled at Cuyamaca College in the given fall term.

First-Time Students' Fall-to-Spring Persistence Rates in District

Cohort	Actual
Fall 2012	73%
Fall 2013	76%
Fall 2014	74%
Fall 2015	75%
Fall 2016	72%

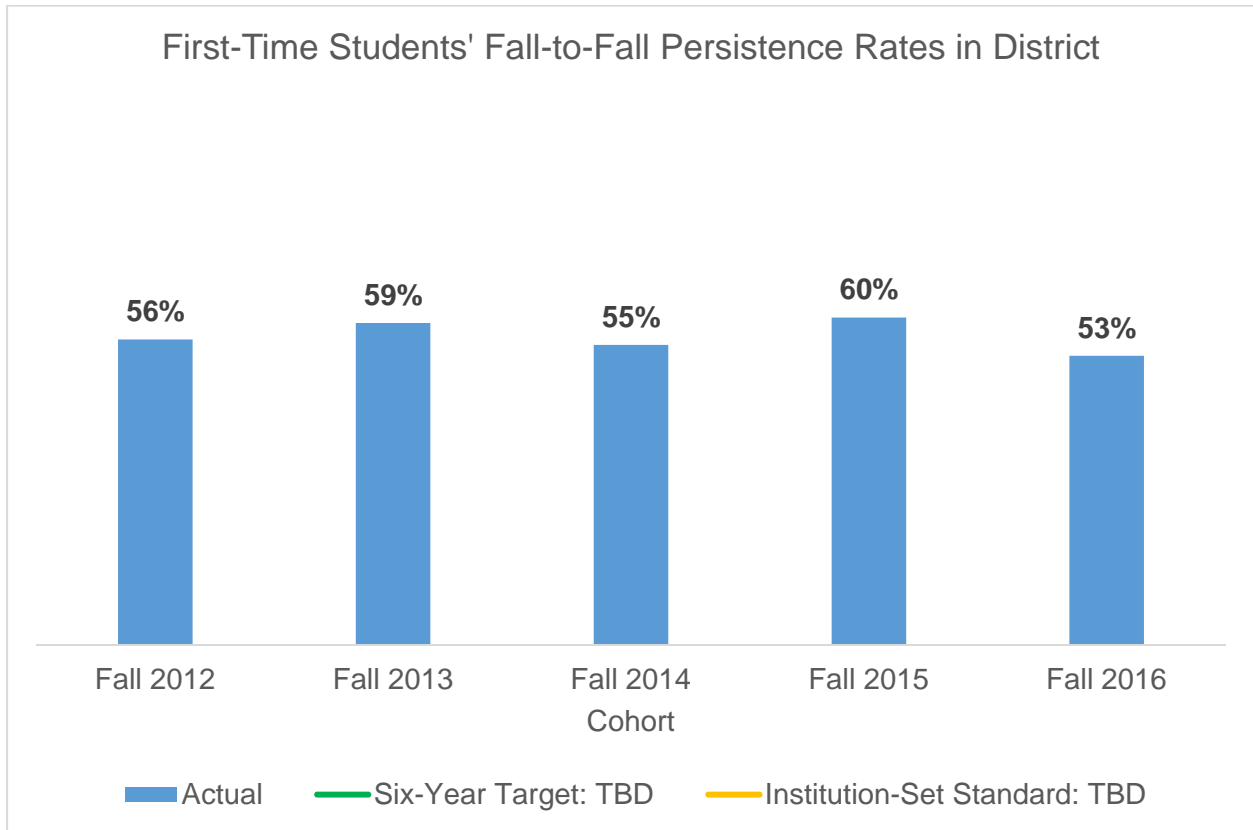Actual ▬ Six-Year Target: TBD ▬ Institution-Set Standard: TBD
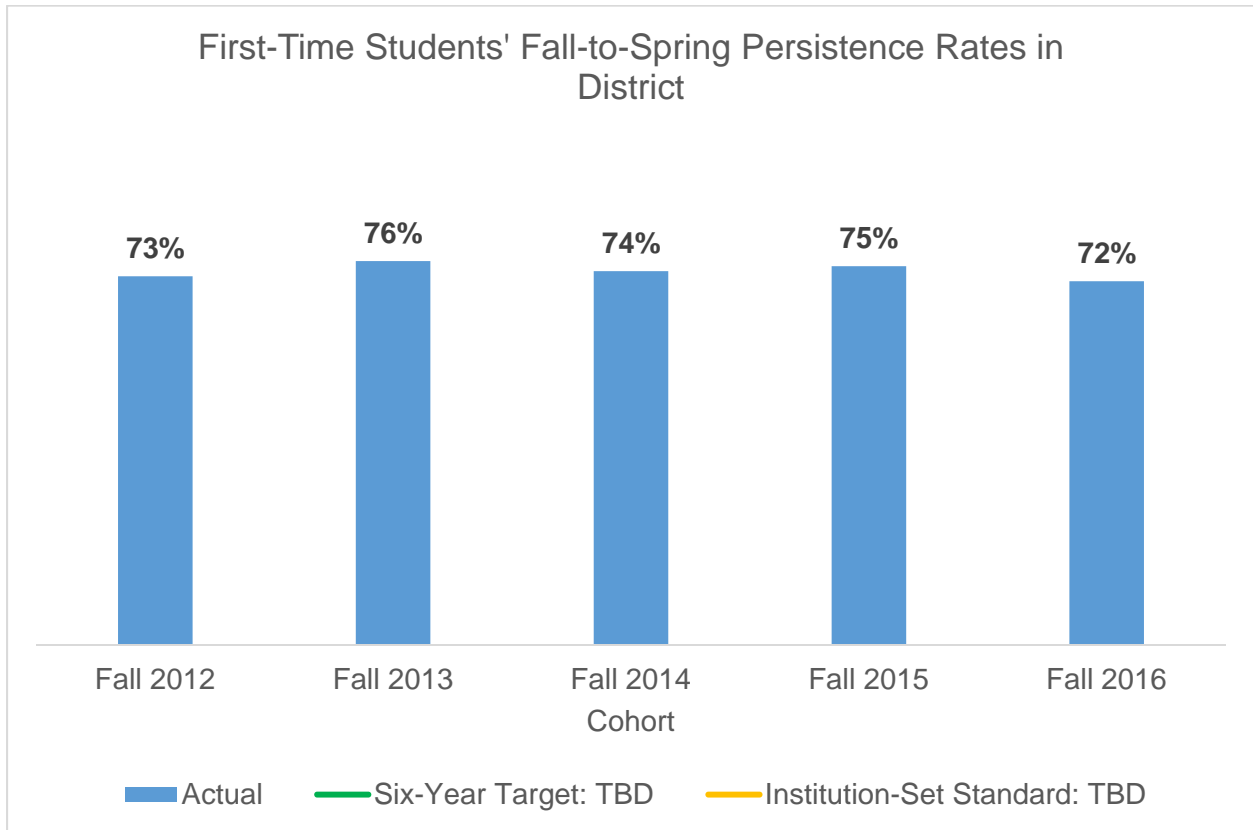
Indicator #11: First-Time Students' Fall-to-Fall Persistence Rate within the District

Source: GCCCD Information System
Definition: Percentage of students (out of cohort) who persisted from their first fall semester to the subsequent fall semester at one of the two GCCCD colleges.
Cohort: First-time students who enrolled at Cuyamaca College in the given fall term.

First-Time Students' Fall-to-Fall Persistence Rates in District

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
56%	59%	55%	60%	53%

Cohort

Actual ▬ Six-Year Target: TBD ▬ Institution-Set Standard: TBD

Indicator #12: College-wide Course Success Rate

Source: GCCCD Information System
Definition: Percentage of enrollments in with a final grade of A, B, C, or P out of the number of enrollments at census in the given Fall term.

College-wide Course Success Rate

Term	Actual
Fall 2013	71%
Fall 2014	72%
Fall 2015	74%
Fall 2016	74%
Fall 2017	75%

Legend: Actual — Six-Year Target: 77% — Institution-Set Standard: 72%
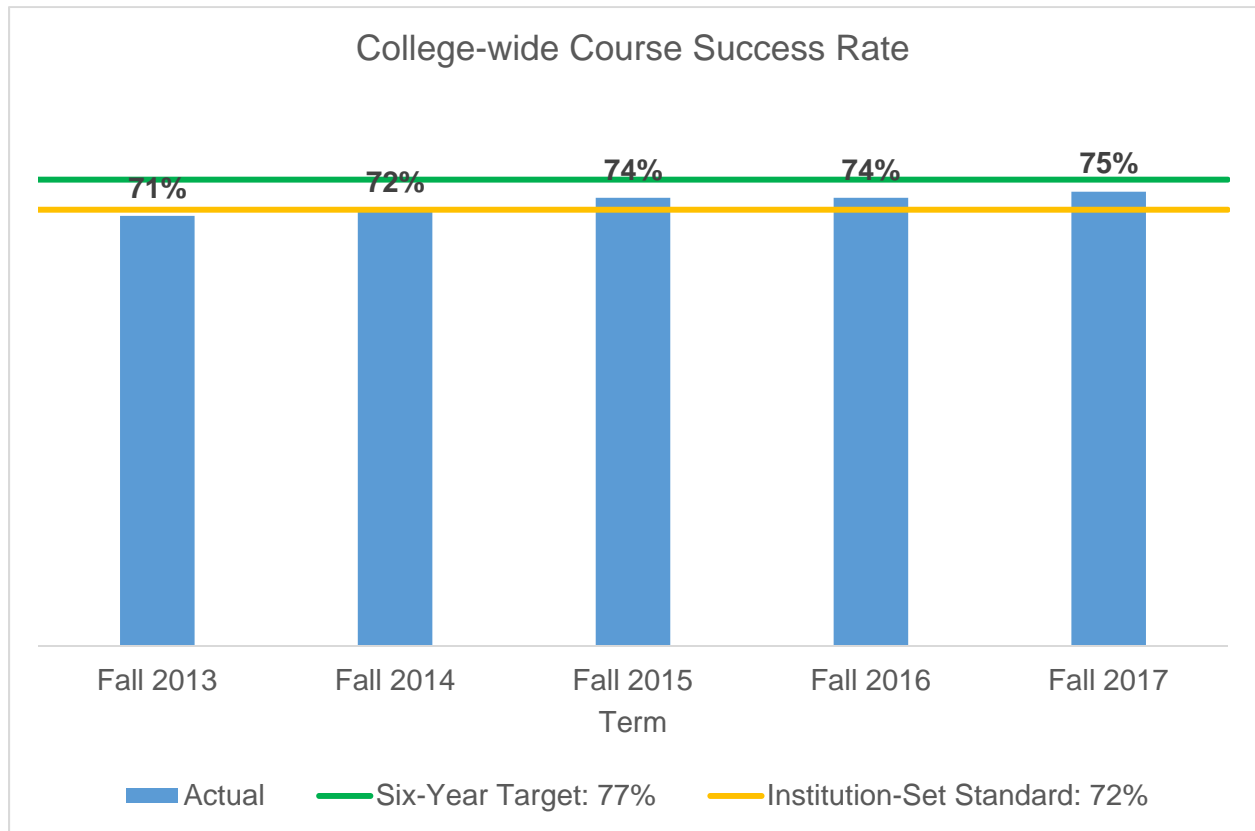
GROUP #5: Organizational Health

COLLEGE-SET STANDARDS AND TARGETS FOR KPIs BY STRATEGIC GOAL

	Organizational Health			
	Key Performance Indicator	**Current Data**	**Standard**	**2024 Target (Six Years)**
13	Earned WSCH/Total FTEF	439	500	525
14	Fill Rate	74%	75%	80%
15	FT Load/Total FTEF	25%	TBD	TBD

Indicator #13: WSCH/FTEF
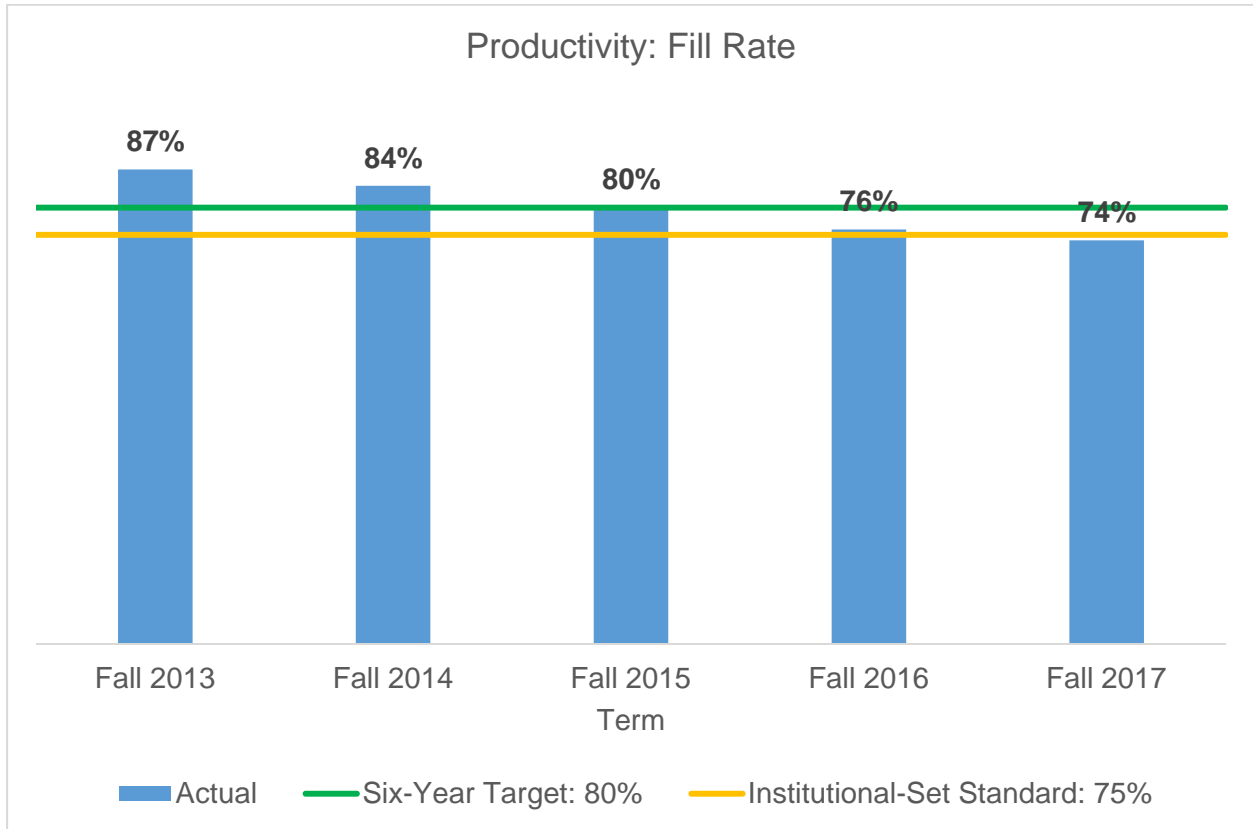
Source: GCCCD Information System
Definition: Measure of efficiency/productivity. Total college-wide Weekly Student Contact Hours (WSCH) divided by total number of Full-Time Equivalent Faculty (FTEF). Note: WSCH = Number of student contact hours per week x Number of students enrolled at census. FTEF is equivalent to one faculty member teaching 15 hours of lecture per week. Statewide benchmark for WSCH/FTEF is 525.

Productivity: Earned WSCH/Total FTEF

Term	Actual
Fall 2013	469
Fall 2014	448
Fall 2015	476
Fall 2016	466
Fall 2017	439

Legend: Actual — Six-Year Target: 525 — Institution-Set Standard: 500
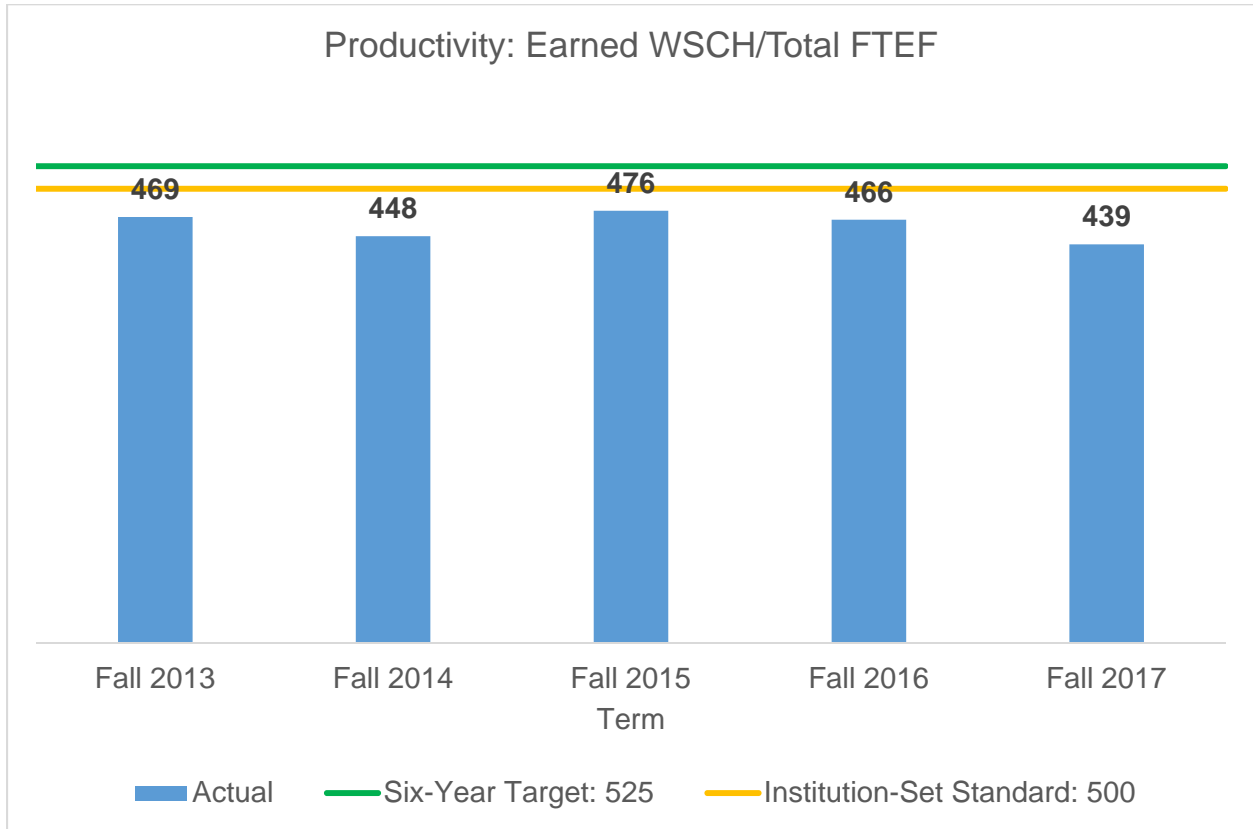
Indicator #14: Fill Rate

Source: GCCCD Information System

Definition: Measure of efficiency/productivity. Fill rate is the total number of enrollment as of census divided by the number of seats available (max or caps) across all courses in a given term.

Productivity: Fill Rate

Term	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
Actual	87%	84%	80%	76%	74%

Legend: Actual — Six-Year Target: 80% — Institutional-Set Standard: 75%

Indicator #15: FT Load/Total FTEF

Source: GCCCD Information System
Definition: Percentage of instructional full-time equivalent faculty (FTEF; also called "load") that is conducted by full-time faculty (excluding overload and reassigned time). In other words, full-time instructor load (excluding overload and reassigned time) divided by total FTEF.

Full-Time Load/Total Full-Time Equivalent Faculty (FTEF)

Term	Actual
Fall 2013	27%
Fall 2014	28%
Fall 2015	29%
Fall 2016	28%
Fall 2017	25%

Legend: ▬ Actual ▬ Six-Year Target: TBD ▬ Institutional-Set Standard: TBD