EDUCATIONAL MASTER PLAN

KEY PERFORMANCE INDICATORS (KPI)

BASELINE MEASURES FOR STRATEGIC PLAN 2019-2025

EDITED MARCH 5, 2021

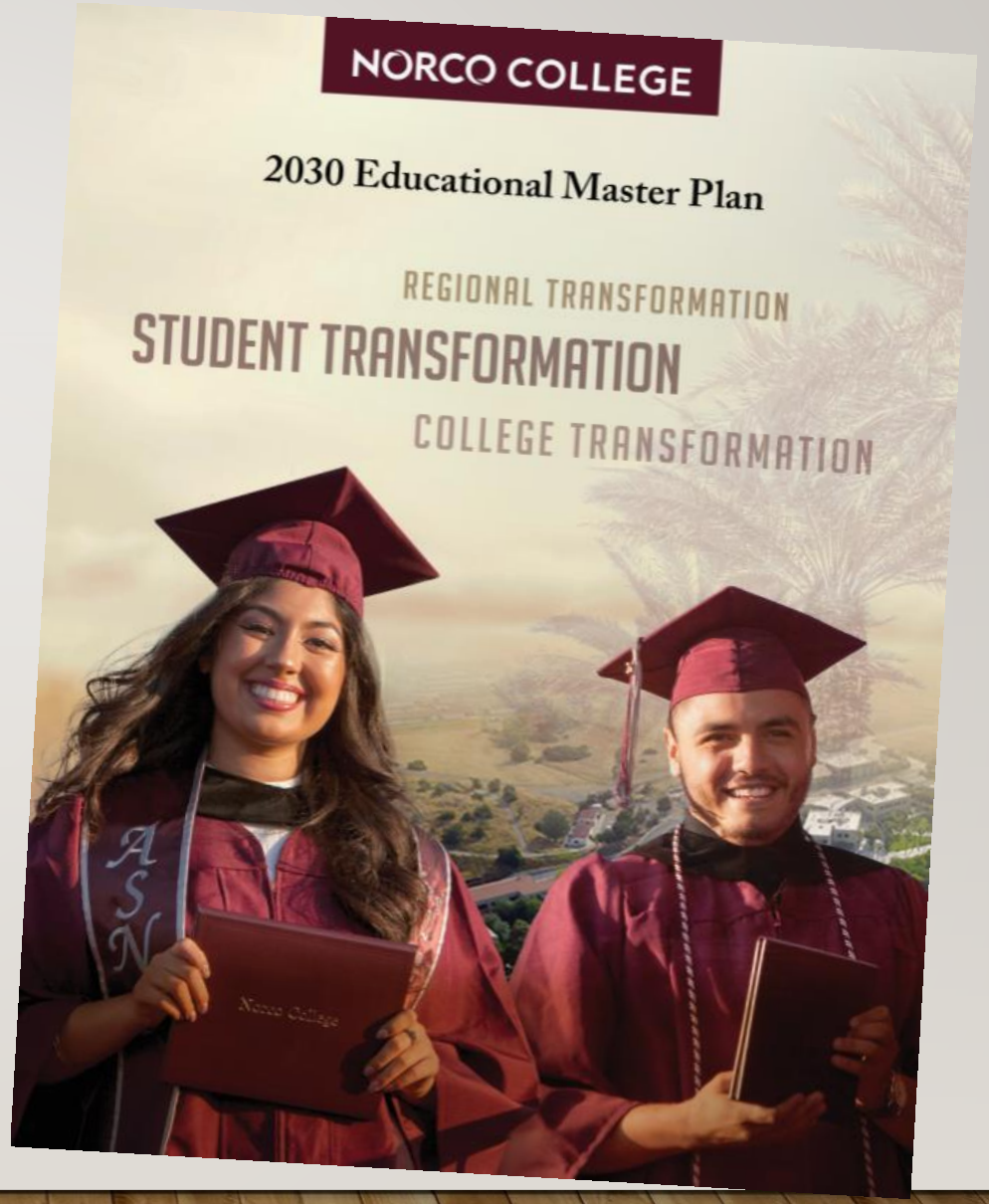
NORCO COLLEGE

Educational Master Plan

- **2030 Educational Master Plan was approved by the Board of Trustees on December 10, 2019**

- **3 Strategic Directions**
- **12 Goals**
- **68 Objectives**
- **15 Key Performance Indicators**

- **Strategic Plan thru 2025**



KEY PERFORMANCE INDICATORS (KPI)

15 KPIs that capture the impact our EMP Goals are having on student learning and achievement

All KPIs are measurable and will be reported on an annual basis

We have been intentional to report these KPIs in alignment with district strategic planning goals, Student Success Metrics, Vision for Success, and Institutional Set Standards.

SUMMARY KPI HIGHLIGHTS 2019-2020

- Norco headcount (16,593) has already exceeded the target for 2024-25 (16,581)
- Equity gap closed for Black Students in Certificate Completion and Transfer Math & English Completion in First Year
- Completion of Transfer Math & English for Latinx students have already met 2024-25 target (closed equity gap 40%)
- For LGBTQ+ students, Certificate Completion has met 2024-25 target and transfer volume gap is completely closed
- Certificate Completion equity gap is completely closed for Foster Youth

SUMMARY KPI HIGHLIGHTS 2019-2020

- Completion of an Award (CCCCO Degree or Certificate) within 4 years has increased from 9.8% (Fall 2010 cohort) to 13.8% (Fall 2016 cohort), this is a 40.8% increase in completion
- If we expand the Completion definition to an Award and/or transferring to a 4-year intuition within 4 years, completion has increased from 14.6% to 17.9% (22.6% increase in completion)
- We are seeing large gains in completion for Black students.

All Students	Fall 2010	Fall 2016
4-year Award Rate	9.8%	13.8%
4-year Award or Transfer Rate	14.6%	17.9%

Black Students	Fall 2010	Fall 2016
4-year Award Rate	5.1%	13.8%
4-year Award or Transfer Rate	8.2%	18.8%

SUMMARY KPI HIGHLIGHTS 2019-2020

KPIs of concern:

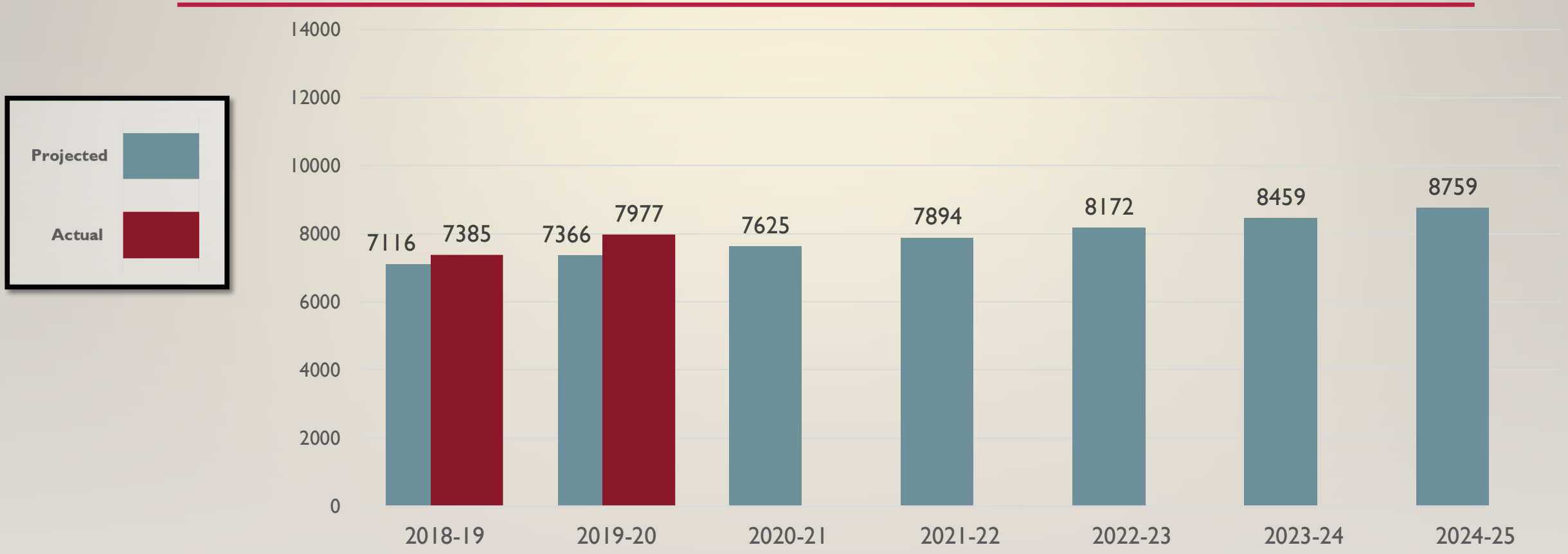
- Lower capture rates from feeder high schools – 0.7% reduction
- Number of degrees completed – 237 below target
- Number of certificates completed – 66 below target
- Increased equity gap for Latinx students in degree completion
- Increased equity gap for men of color & foster youth in transfer level math/Eng completion in first year
- Increased equity gap for LGBTQ+ students in degree completion and transfer level math/English completion in first year

GOAL: ACCESS

EXPAND COLLEGE ACCESS BY INCREASING BOTH HEADCOUNT AND FTES

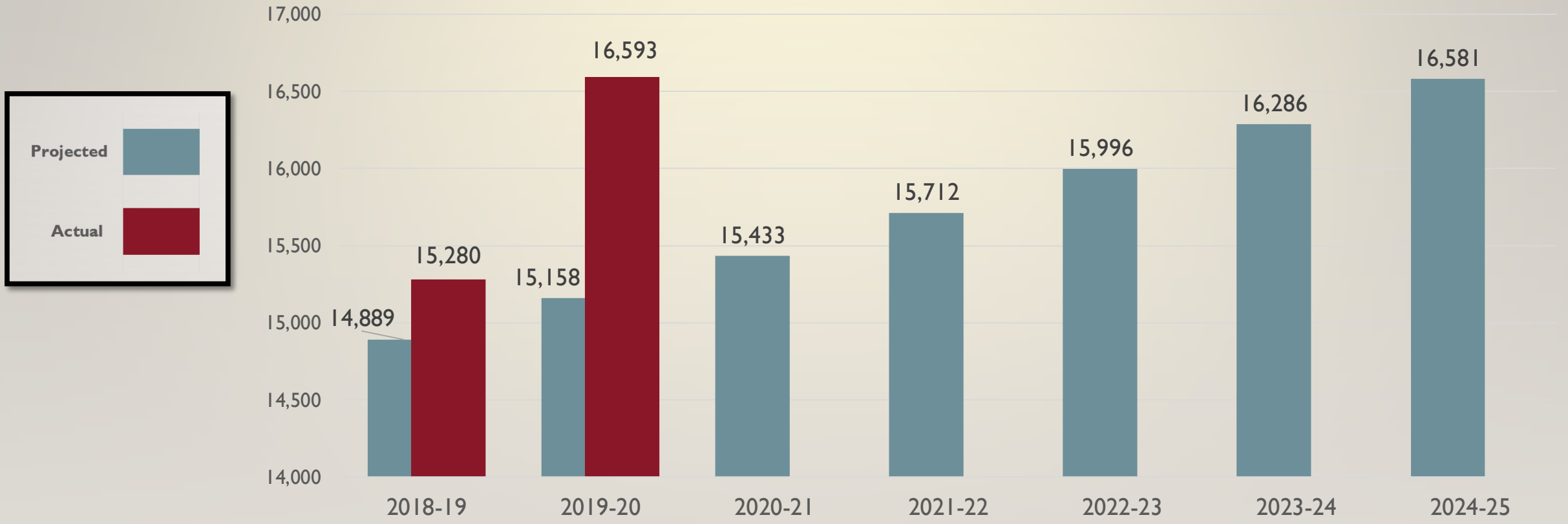
(3 KEY PERFORMANCE INDICATORS)

KPI #1 (OBJECTIVE 1.1): GO FROM 7,366 TO 8,759 FTES



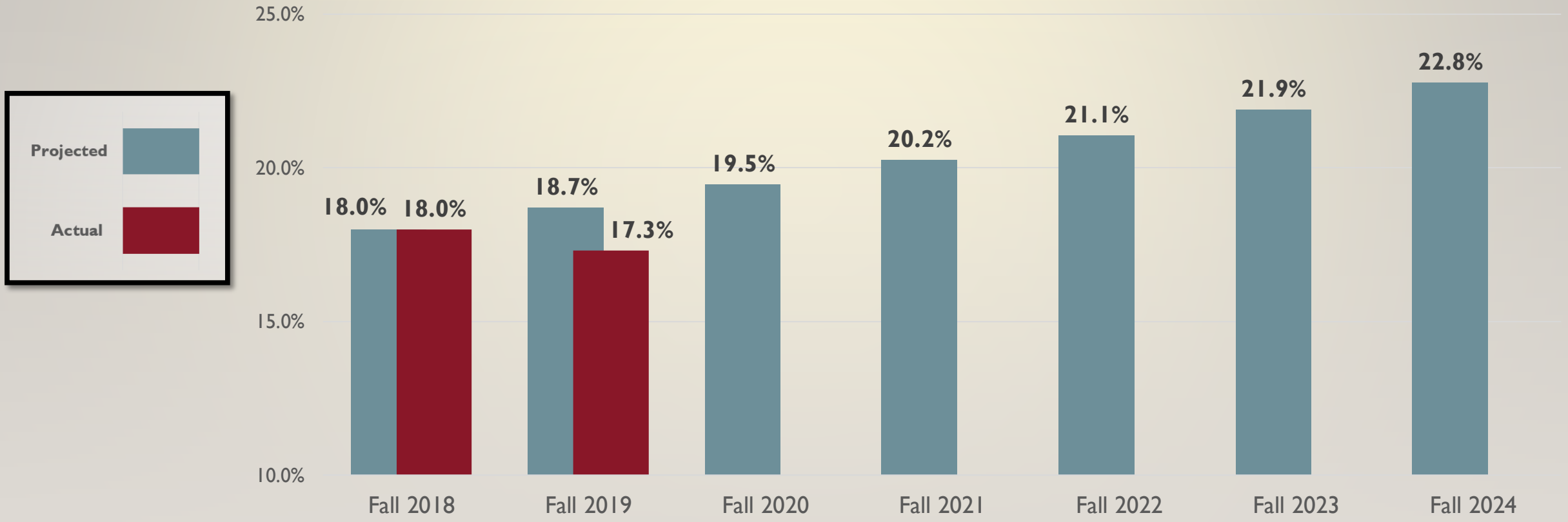
Source: CCCCO Data Mart

KPI #2 (OBJECTIVE 1.2): GO FROM 14,624 HEADCOUNT TO 16,581 TOTAL HEADCOUNT



Source: CCCCO Data Mart

KPI #3 (OBJECTIVE 1.4): INCREASE CAPTURE RATES FROM FEEDER HIGH SCHOOLS BY 4% ANNUALLY



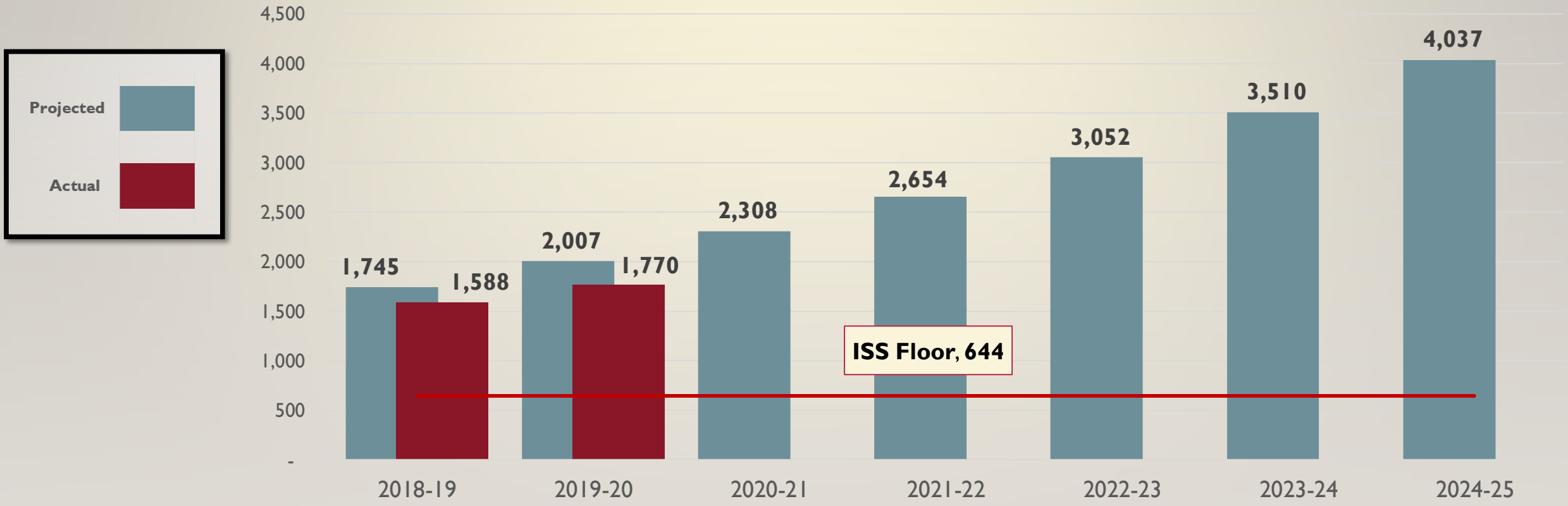
Source: CA School Dashboard and CCCCO MIS

GOAL: SUCCESS

IMPLEMENT GUIDED PATHWAYS FRAMEWORK

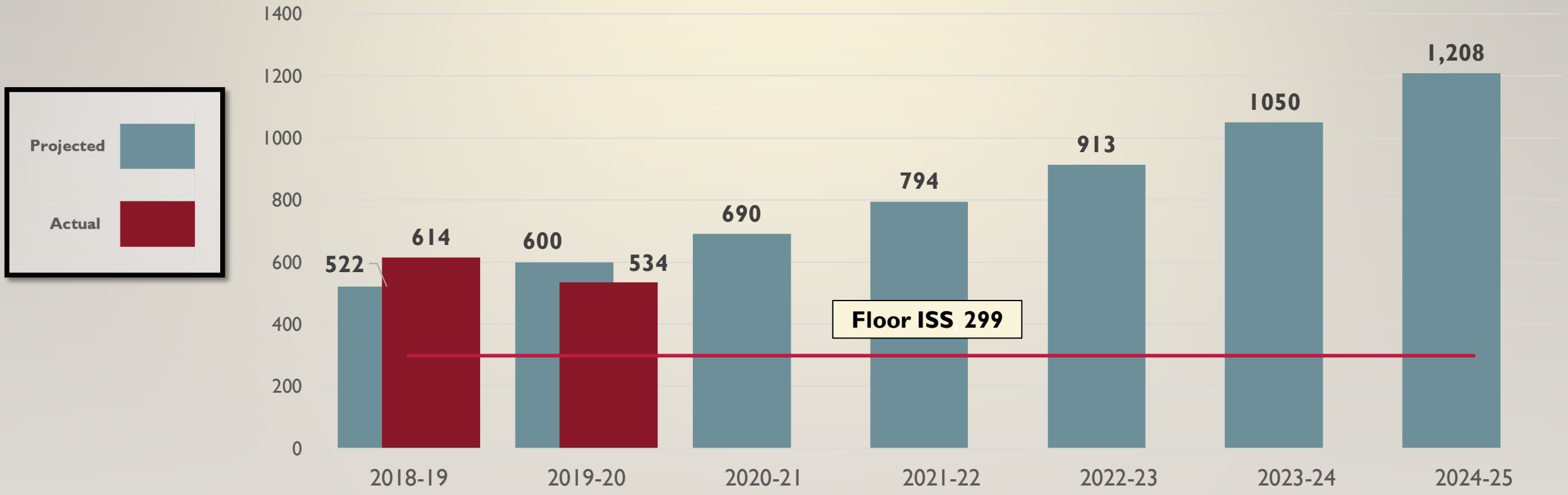
(4 KEY PERFORMANCE INDICATORS)

KPI #4 (OBJECTIVE 2.1): INCREASE NUMBER OF DEGREES COMPLETED BY 15% ANNUALLY



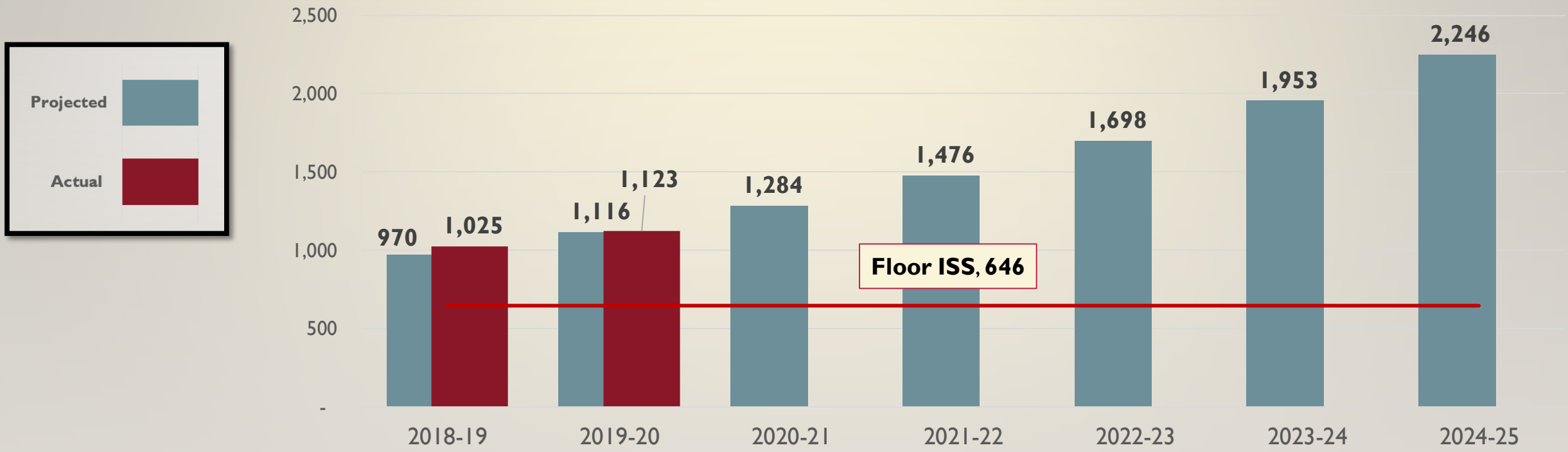
Source: CCCCO Data Mart with RCCD EMP projections

KPI #5 (OBJECTIVE 2.2): INCREASE NUMBER OF CERTIFICATES COMPLETED BY 15% ANNUALLY



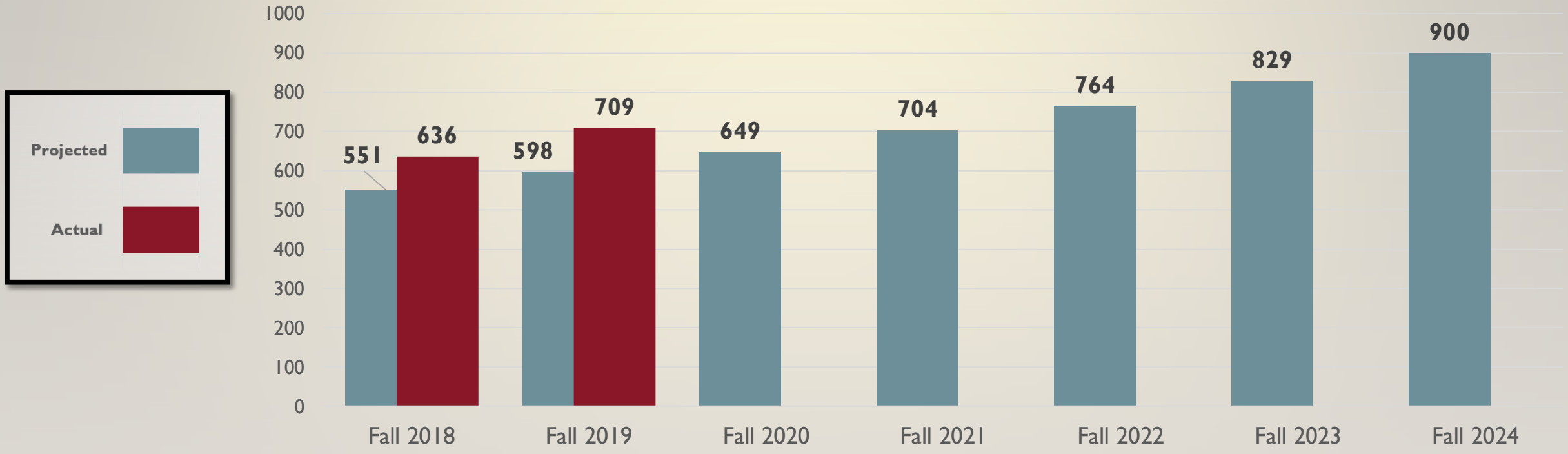
Source: CCCCO Data Mart with RCCD EMP projections

KPI #6 (OBJECTIVE 2.4): INCREASE NUMBER OF TRANSFERS 15% ANNUALLY



Source: National Student Clearinghouse

KPI #7 (OBJECTIVE 2.5): INCREASE THE NUMBER OF FIRST-TIME FULL-TIME ENROLLED STUDENTS FROM 508 TO 900



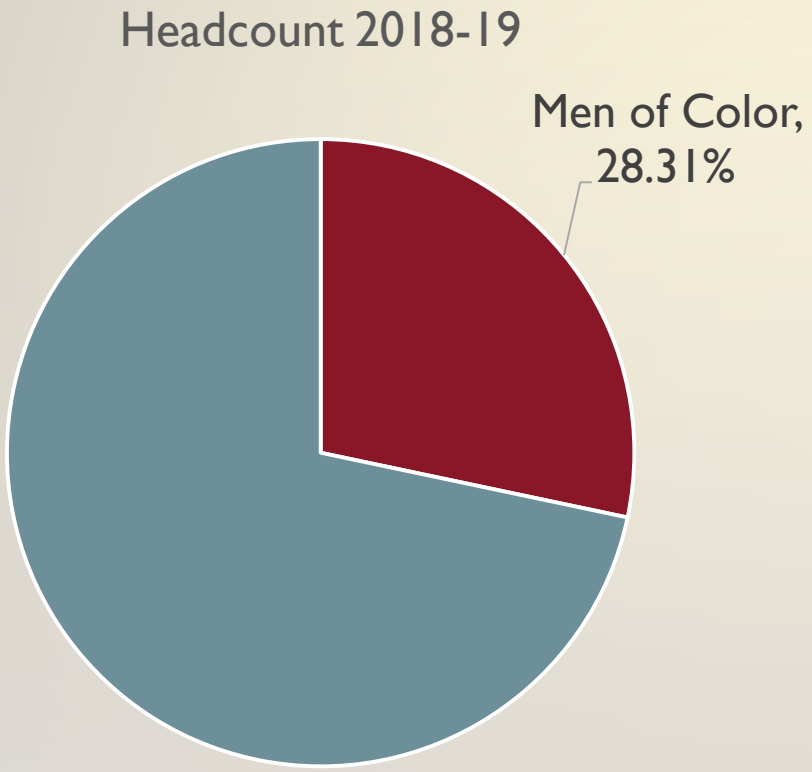
Source: CCCCO MIS with RCCD EMP projections

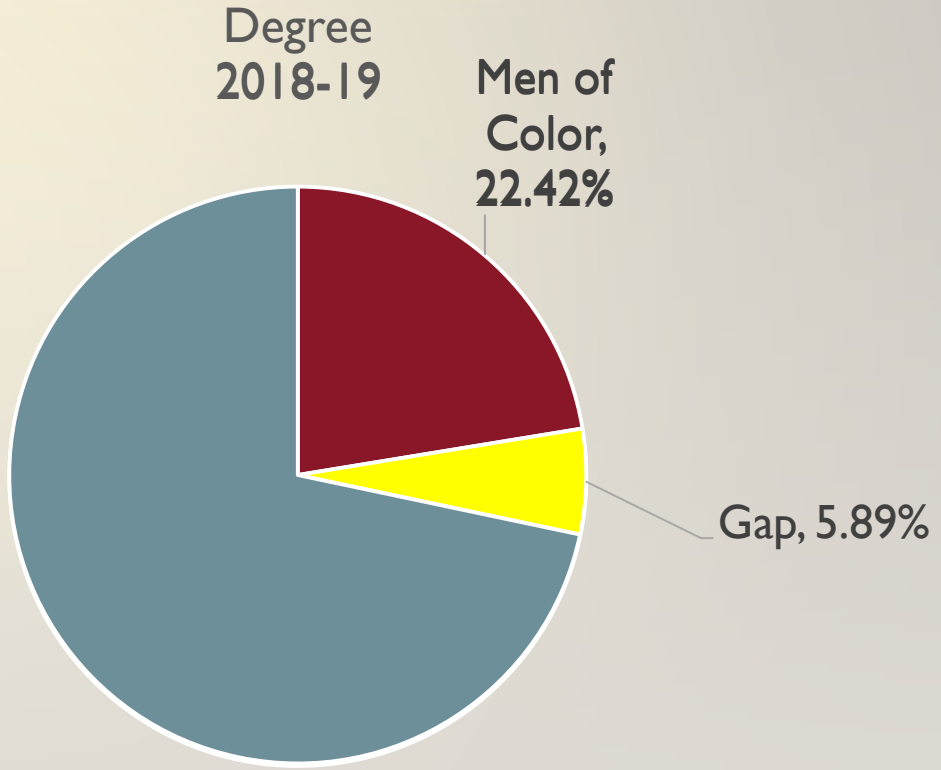
GOAL: EQUITY

CLOSE ALL STUDENT EQUITY GAPS

(5 KEY PERFORMANCE INDICATORS)

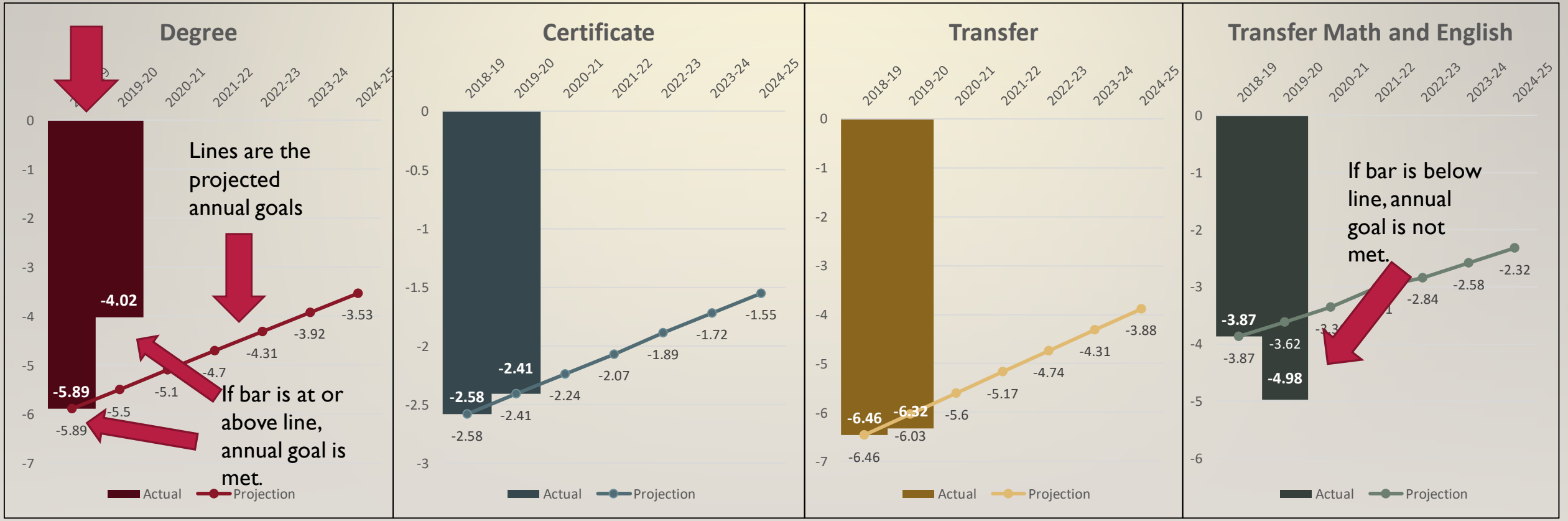
EQUITY GAP EXAMPLE: MEN OF COLOR DEGREE COMPLETION





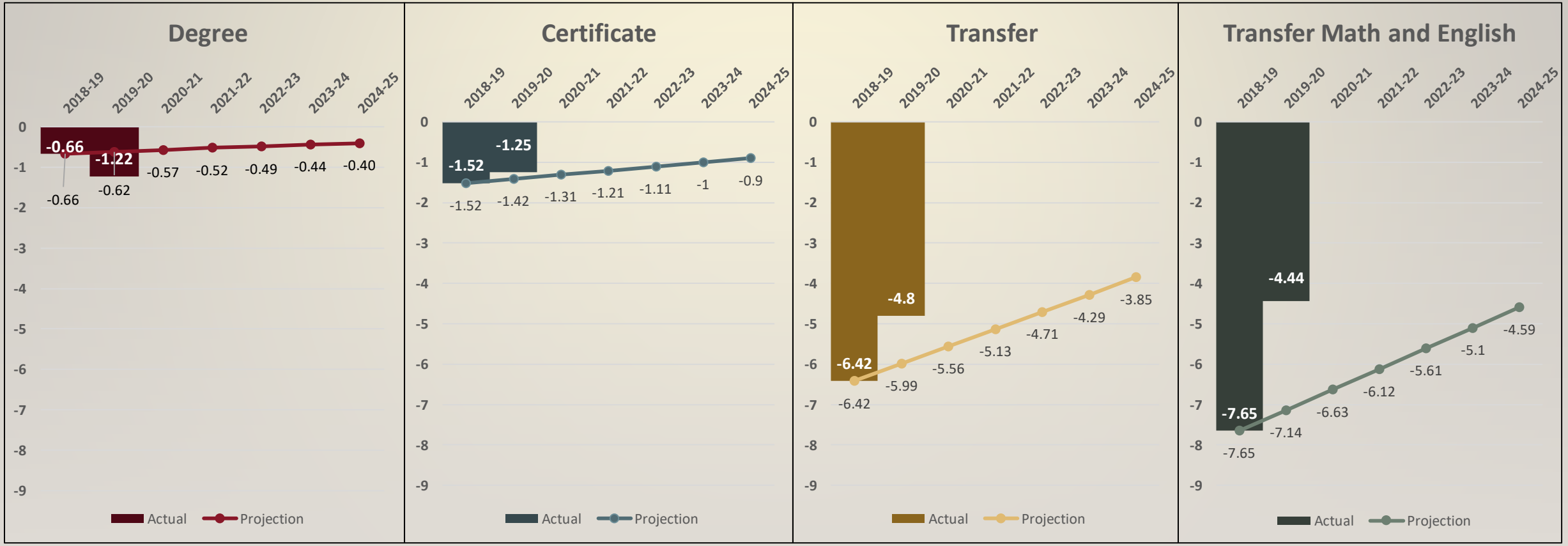
HOW TO READ THESE CHARTS
EXAMPLE

Bars are the actual gaps (measured)

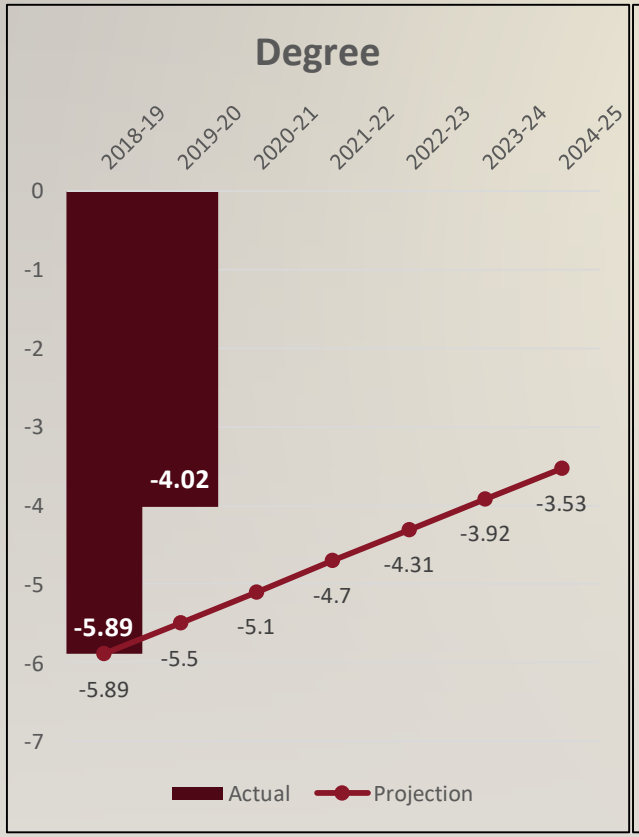


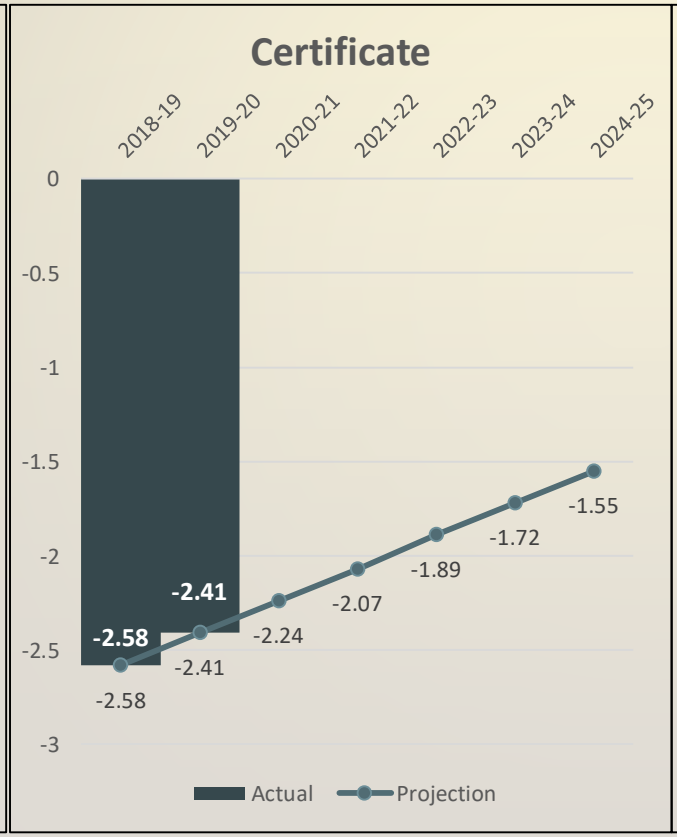
KPI #8 (OBJECTIVE 3.1): REDUCE THE EQUITY GAP FOR AFRICAN AMERICAN STUDENTS BY 40%

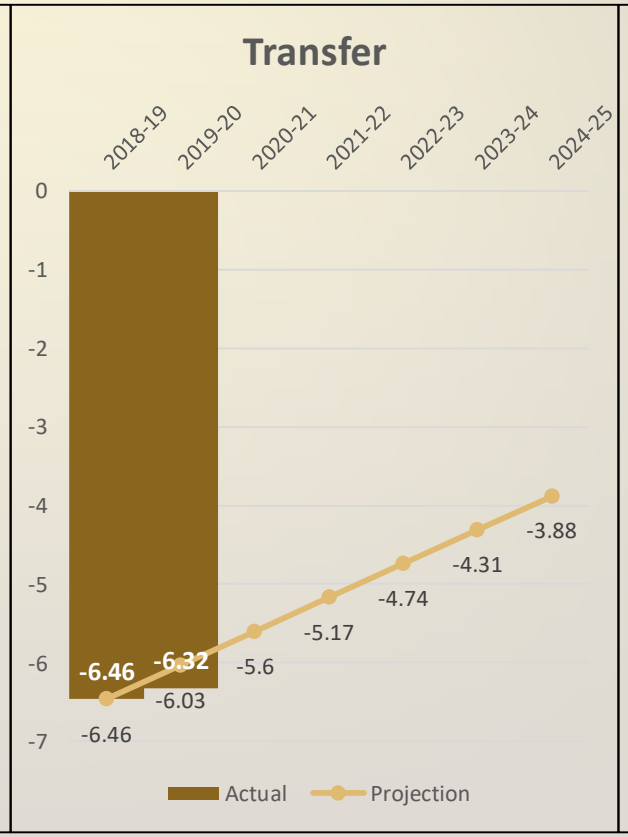
KPI #9 (OBJECTIVE 3.2): REDUCE THE EQUITY GAP FOR LATINX STUDENTS BY 40%.

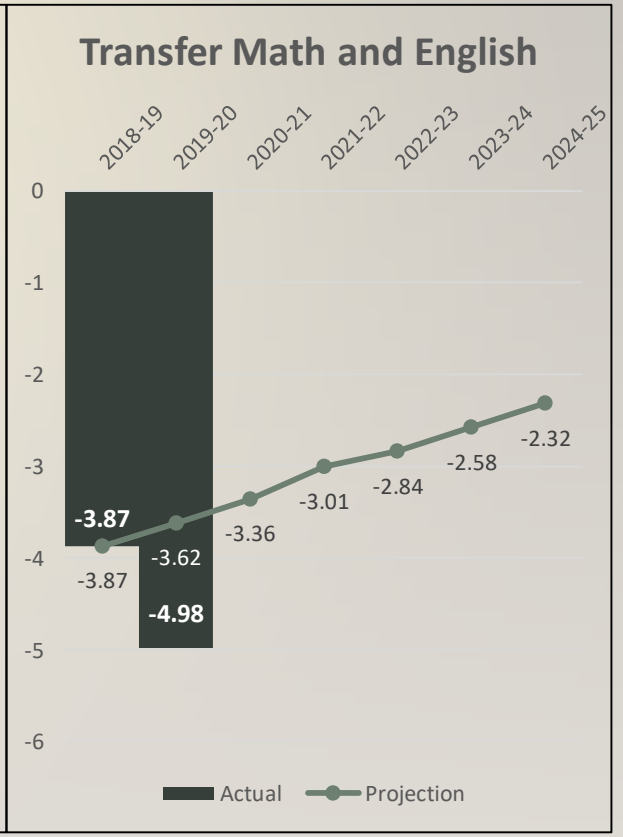


KPI #10 (OBJECTIVE 3.3): REDUCE THE EQUITY GAP FOR MEN OF COLOR BY 40%.

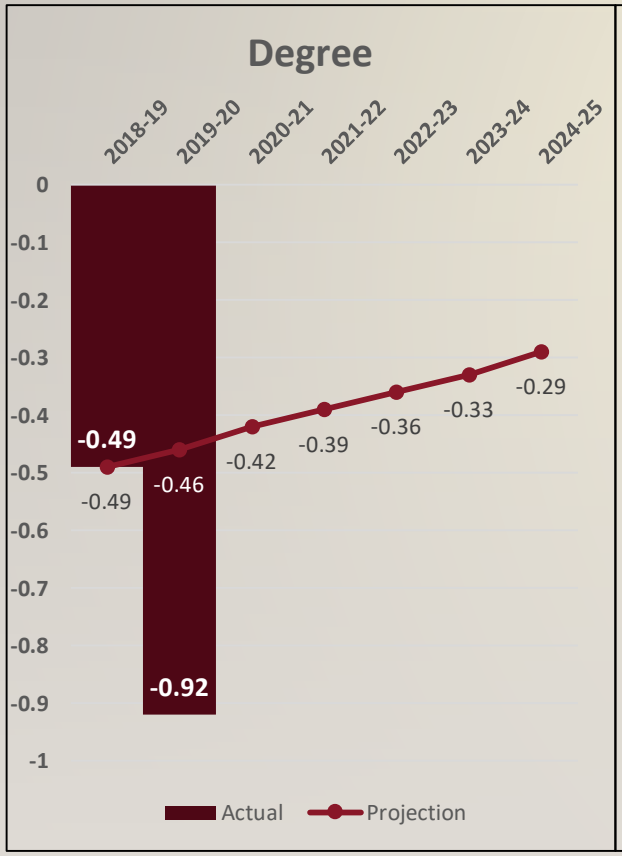


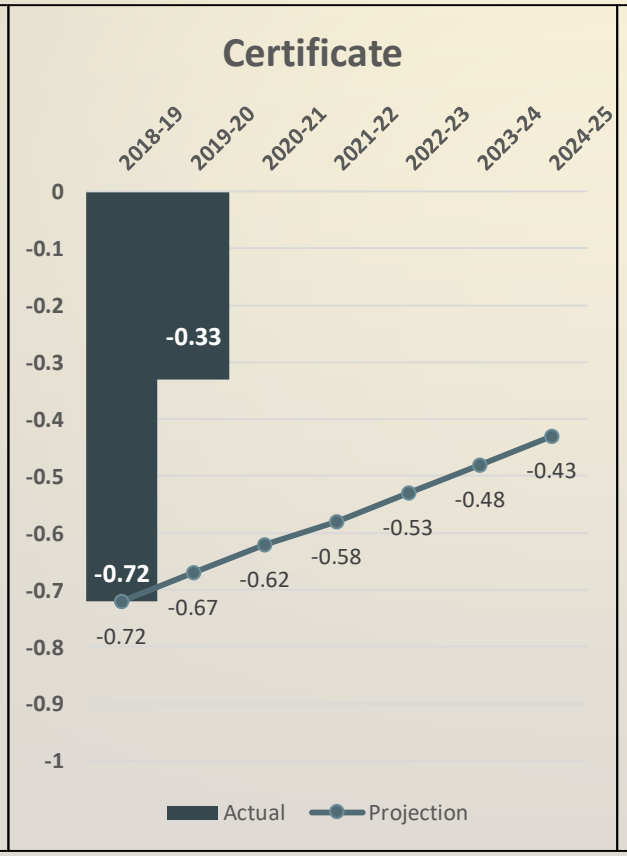


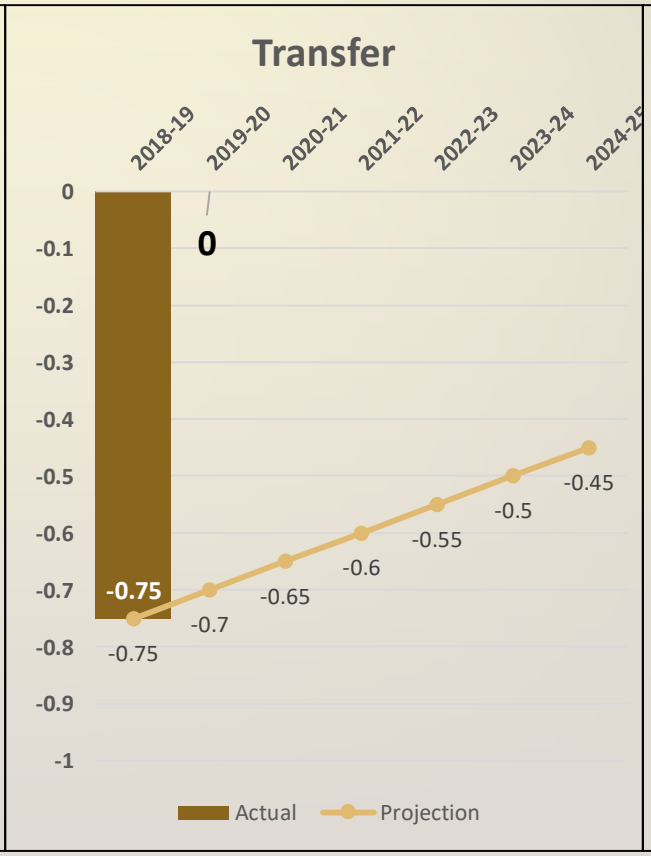


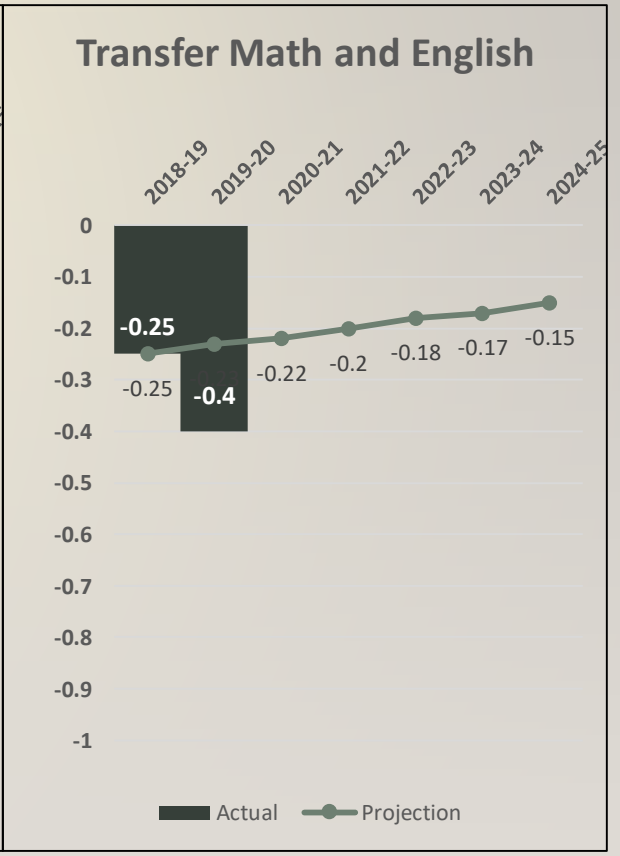


KPI #11 OBJECTIVE 3.4: REDUCE THE EQUITY GAP FOR LGBTQ+ STUDENTS BY 40%.

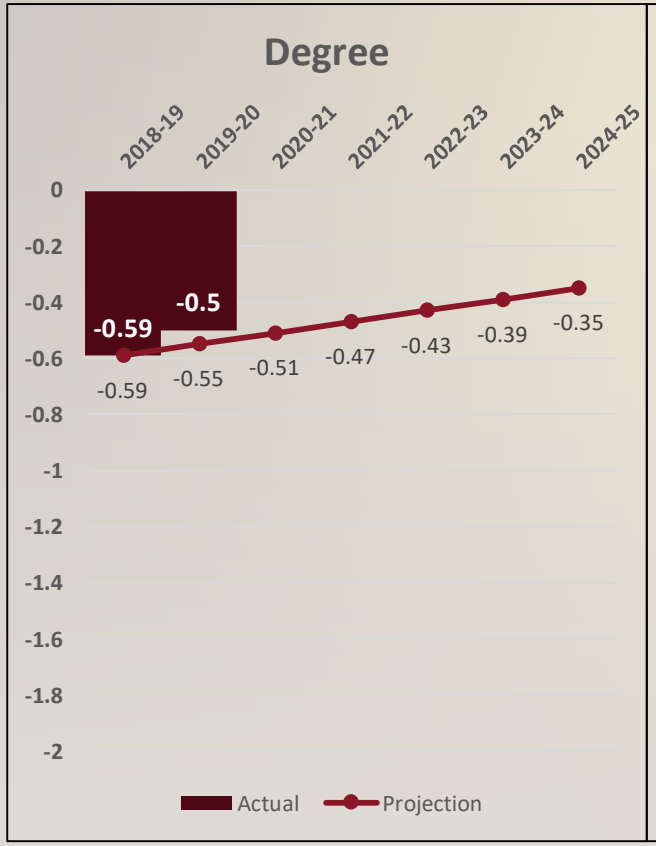


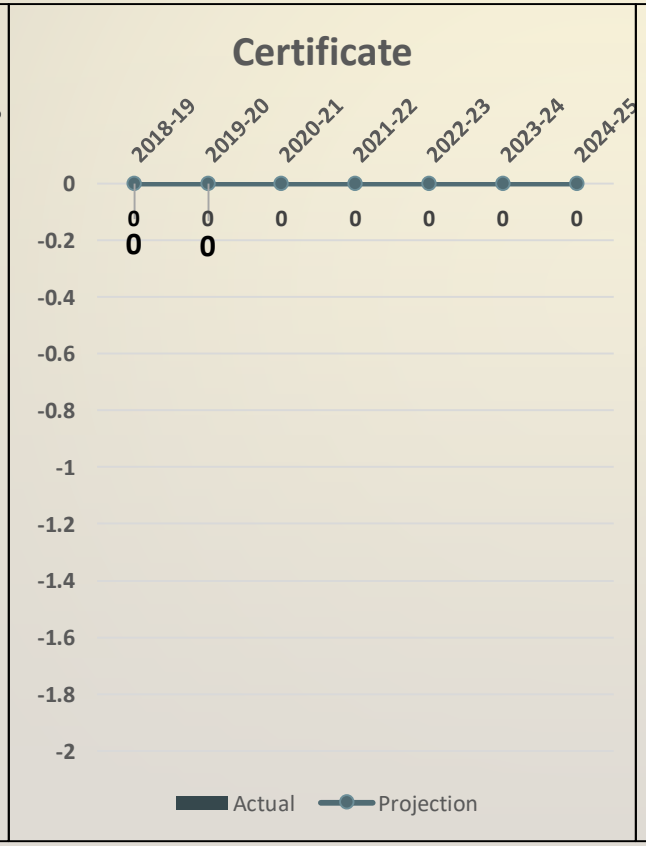


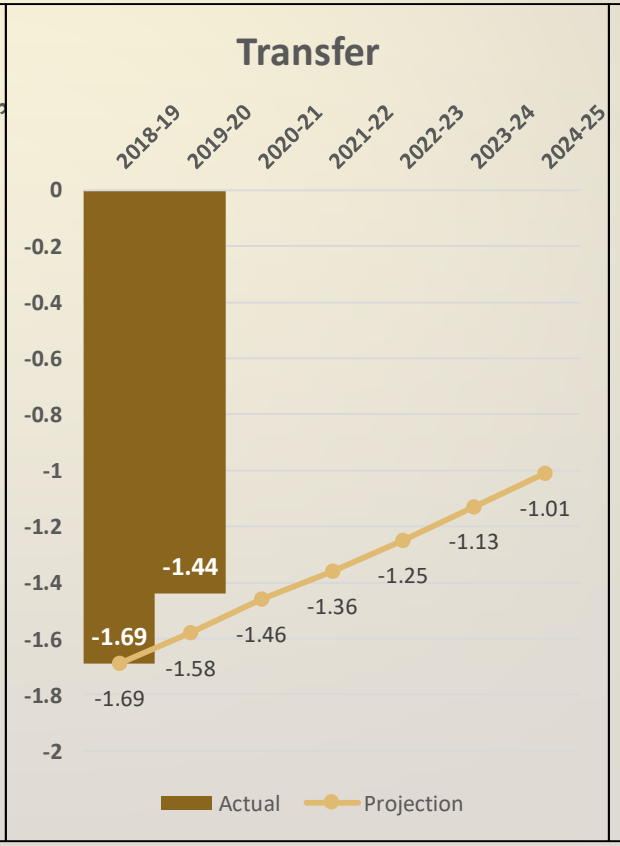


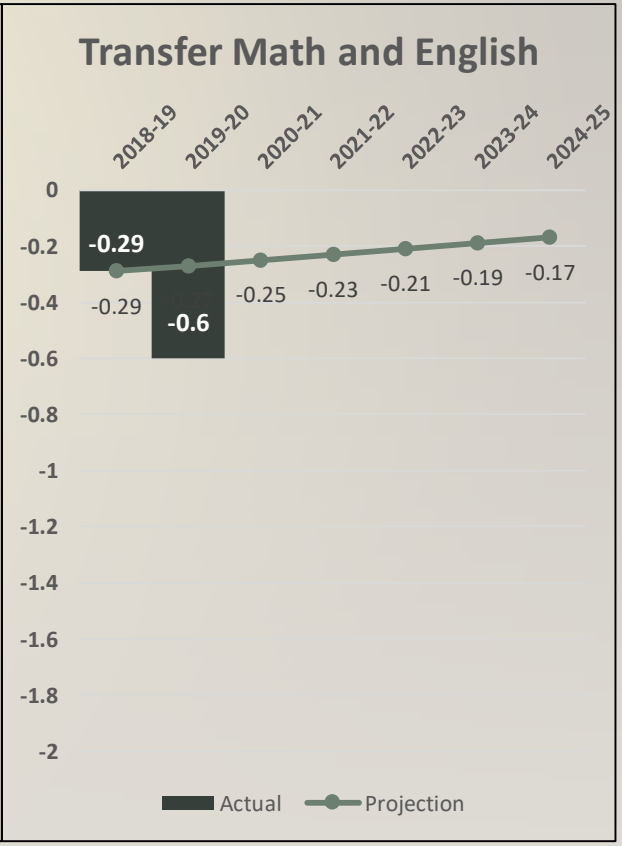


KPI #12 (OBJECTIVE 3.5): REDUCE THE EQUITY GAP FOR FOSTER YOUTH STUDENTS BY 40%.







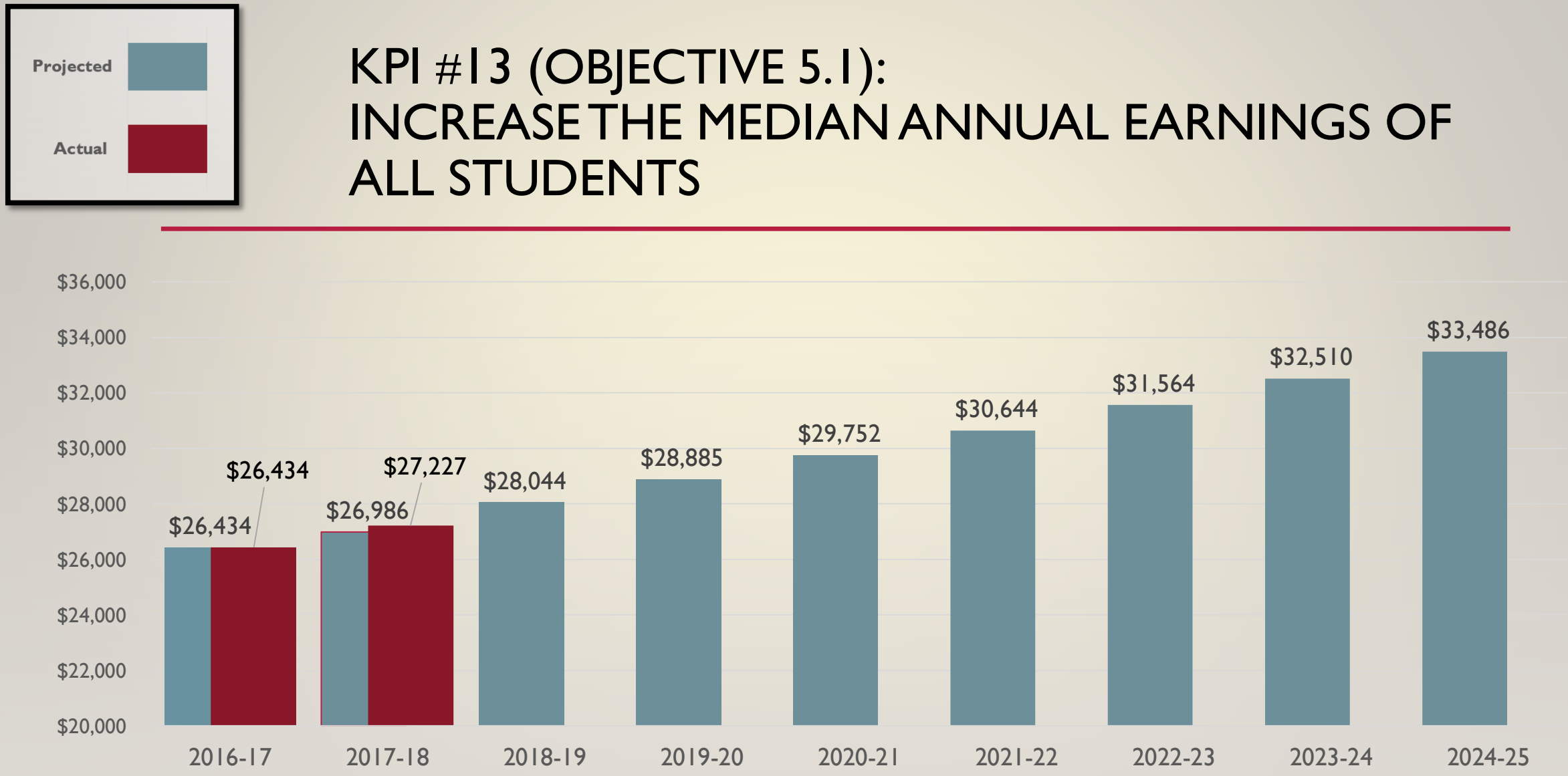


GOAL: WORKFORCE & ECONOMIC DEVELOPMENT

REDUCE WORKING POVERTY AND THE SKILLS GAP

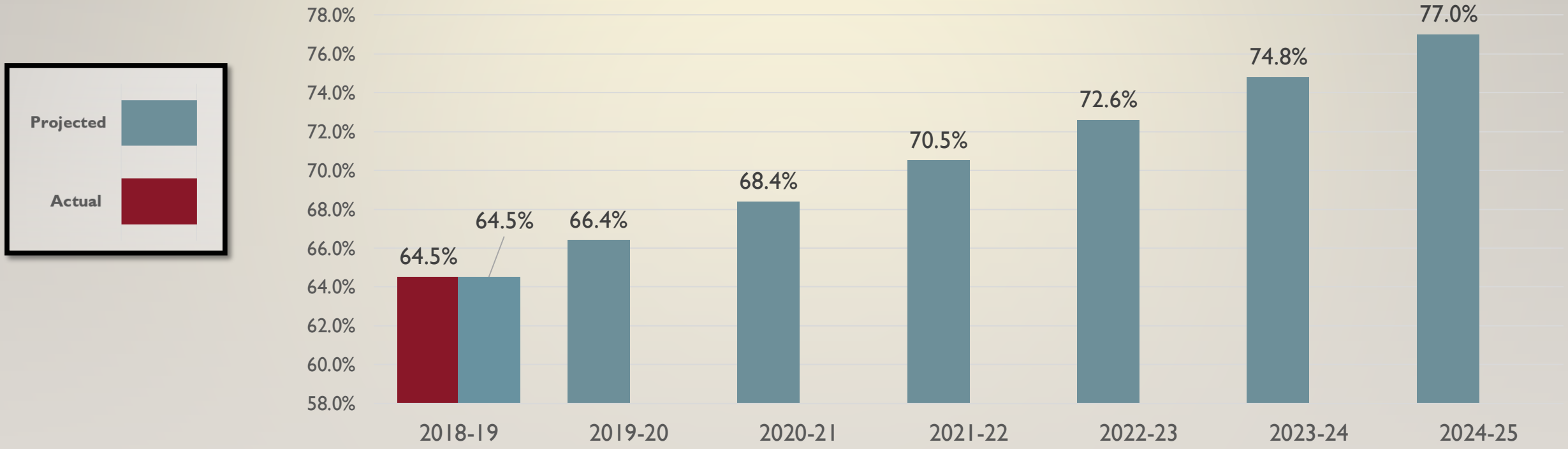
(3 KEY PERFORMANCE INDICATORS)

KPI #13 (OBJECTIVE 5.1): INCREASE THE MEDIAN ANNUAL EARNINGS OF ALL STUDENTS



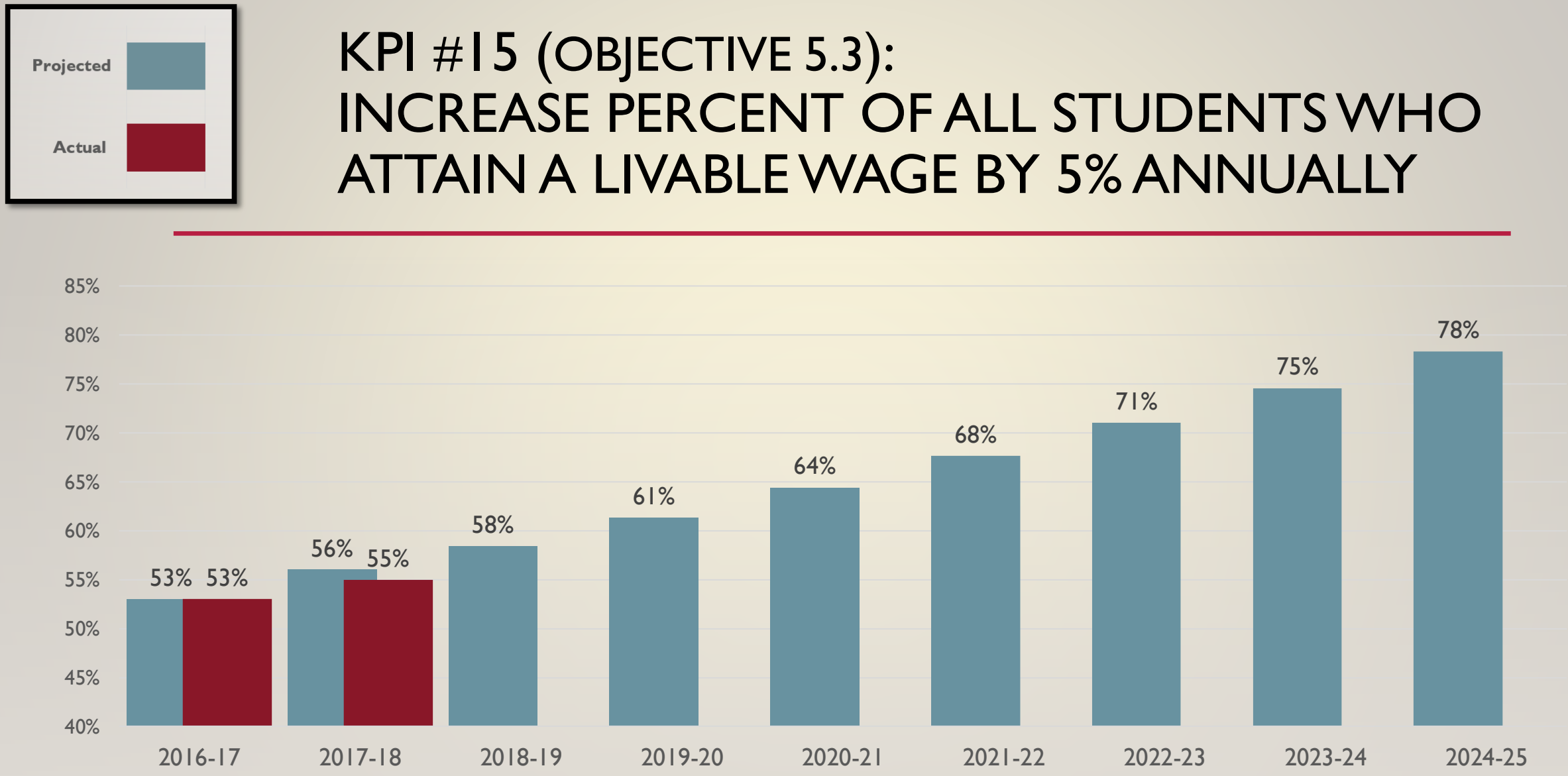
Source: Student Success Metrics Dashboard (next update May 2021)

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 (next update May 2021)

NEXT STEPS

- 15 KPIs to be assessed and reported annually each fall
- Presenting the Norco College Strategic Planning & Governance Manual to the Board of Trustees in April 2021
- Councils, Committees, and Project Teams currently creating tactical plans thru 2025 to positively affect these metrics.
- Questions?