KEY PERFORMANCE INDICATORS: 2023-24

COLLEGE COUNCIL MAY 2025

NORCO COLLEGE

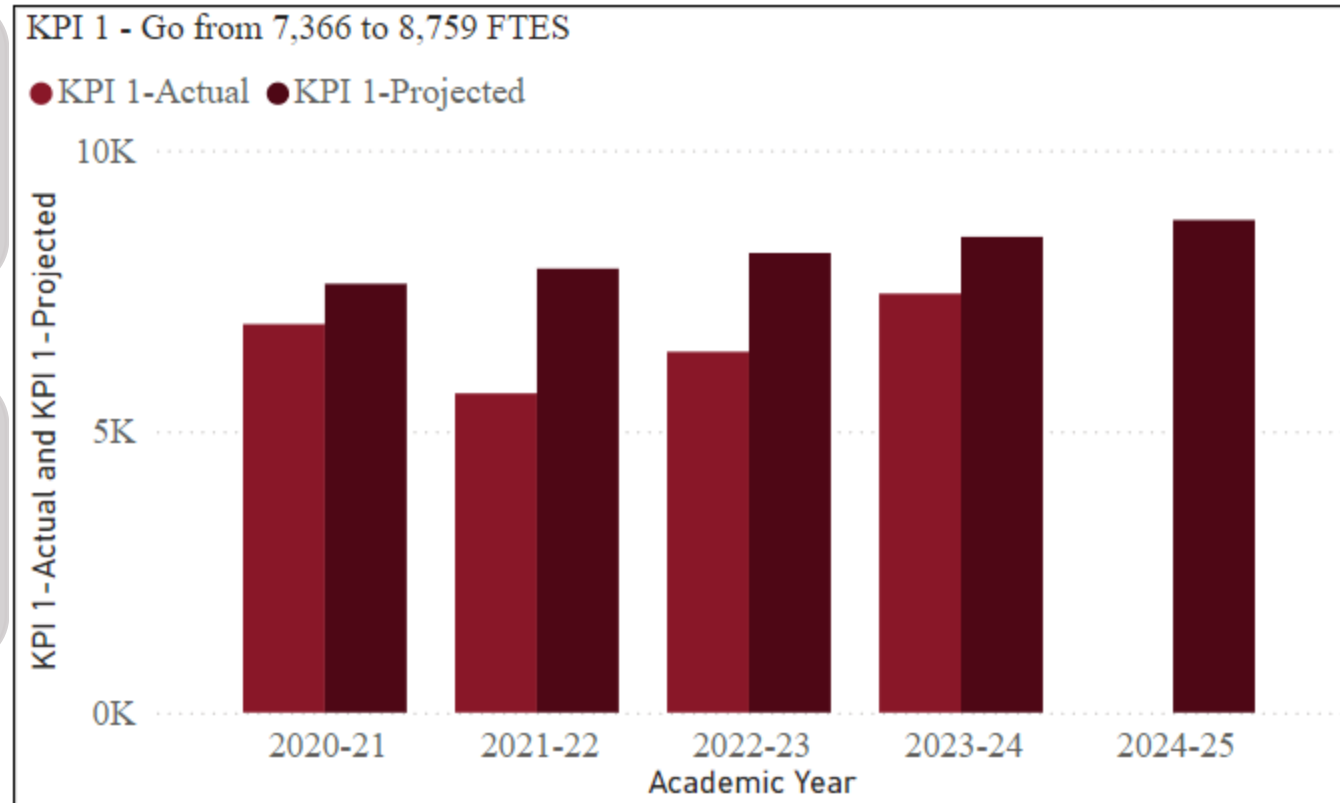# KPI 1: GO FROM 7,366 TO 8,759 FTES

Highlights 2023-24

- Actual = 7,176
- Projection = 8,459

Focus

- Below KPI target, but Annual FTES target for 2023-24 was met (7,084).

WHAT IS FTES (Full Time Equivalent Student)? 1 FTES is the equivalent of 1 student taking 15 units for two semesters

KPI 1 - Go from 7,366 to 8,759 FTES

● KPI 1-Actual ● KPI 1-Projected

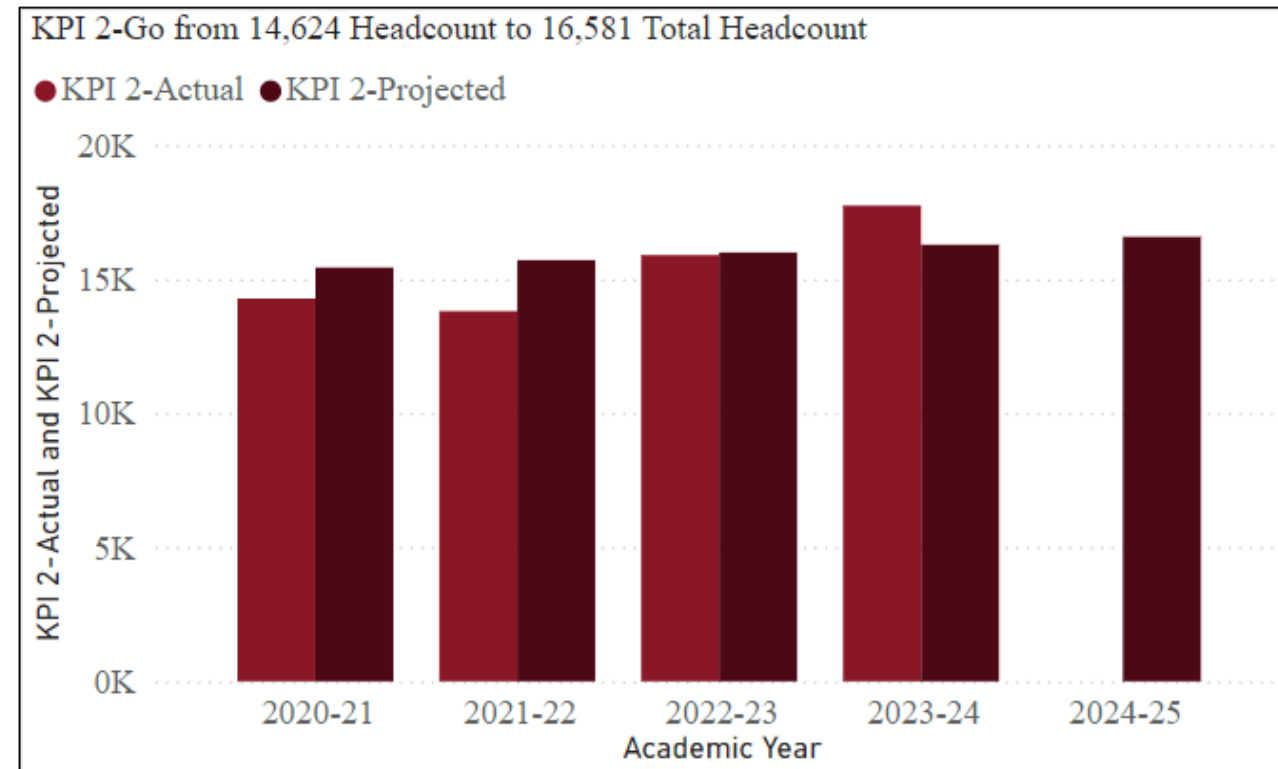2024-25 Annual FTES target (7,361) currently exceeded at 7,439.

KPI 2: GO FROM 14,624 HEADCOUNT TO 16,581 TOTAL HEADCOUNT

Highlights 2023-24

- Actual = 18,588
- Projection = 16,286

Focus

- Exceeded target for the first time

KPI 2-Go from 14,624 Headcount to 16,581 Total Headcount

2024-25 Headcount is 20,871 as of 3/24/25.

KPI 1 AND 2: ACTION PLAN

SEM Plan & Implementation

- In May of 2023, Norco College was accepted into the 2023-2024 Strategic Enrollment Management (SEM) Program Cohort, which concluded in May of 2024 with the completion of our Norco College SEM Plan, which was approved through our governance process in Spring 2024.

- As of 2024-2025, we are now in the Implementation phase of the SEM plan.

- A SEM retreat was held on January 16, 2025, to assess our SEM Action Plan progress, assess data points connected to our SEM work, and to begin developing a SEM Calendar.

- The goal of SEM is to develop and support a sustainable integrated system that maximizes student access and success, creates fiscal stability, and allows the college to anticipate and provide for student needs.

- The SEM Plan focuses on the entire student journey at Norco College, with a structure that makes enrollment management a college-wide responsibility.

KPI 1 AND 2: ACTION PLAN

SEM Plan Guiding Principles

- The college makes data-informed decisions.
- SEM strategies align to the Student Centered Funding Formula.
- Adopt Completion by Design Loss/Momentum Framework.
- Integrate with existing college and district plans.

SEM Plan Outcomes

- SEM Plan Calendar of Events pertaining to enrollment, retention, and success.
- SEM Plan alignment with budget priorities.
- College-wide dialogue with all stakeholders to implement SEM Plan strategies.
- Coordination, cooperation and alignment with RCCD enrollment strategies.
- Communicate regularly to college/district/community stakeholders on SEM Plan updates, implementation and improvements.
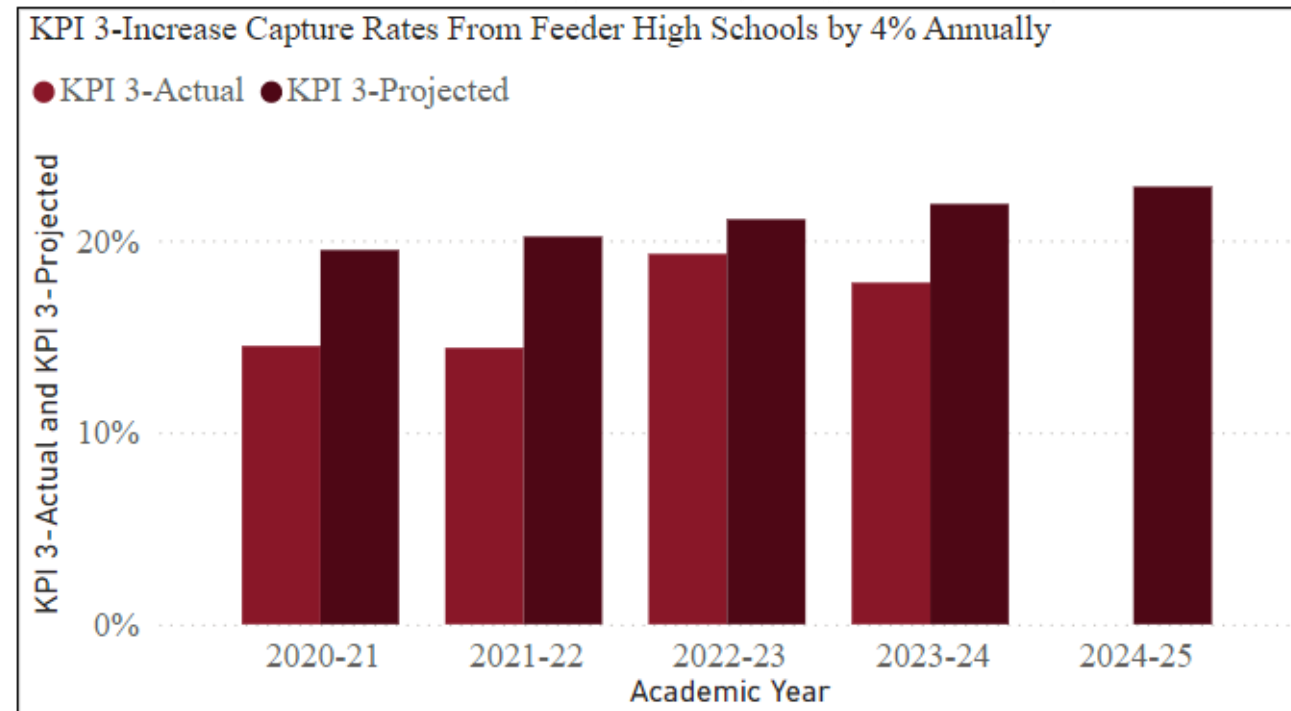
5/27/2025

KPI 3: INCREASE CAPTURE RATES FROM FEEDER HIGH SCHOOLS BY 4% ANNUALLY

Highlights 2023-24

- Actual = 17.8%
- Projection = 21.9%

Focus

- Slight drop from previous year

KPI 3-Increase Capture Rates From Feeder High Schools by 4% Annually
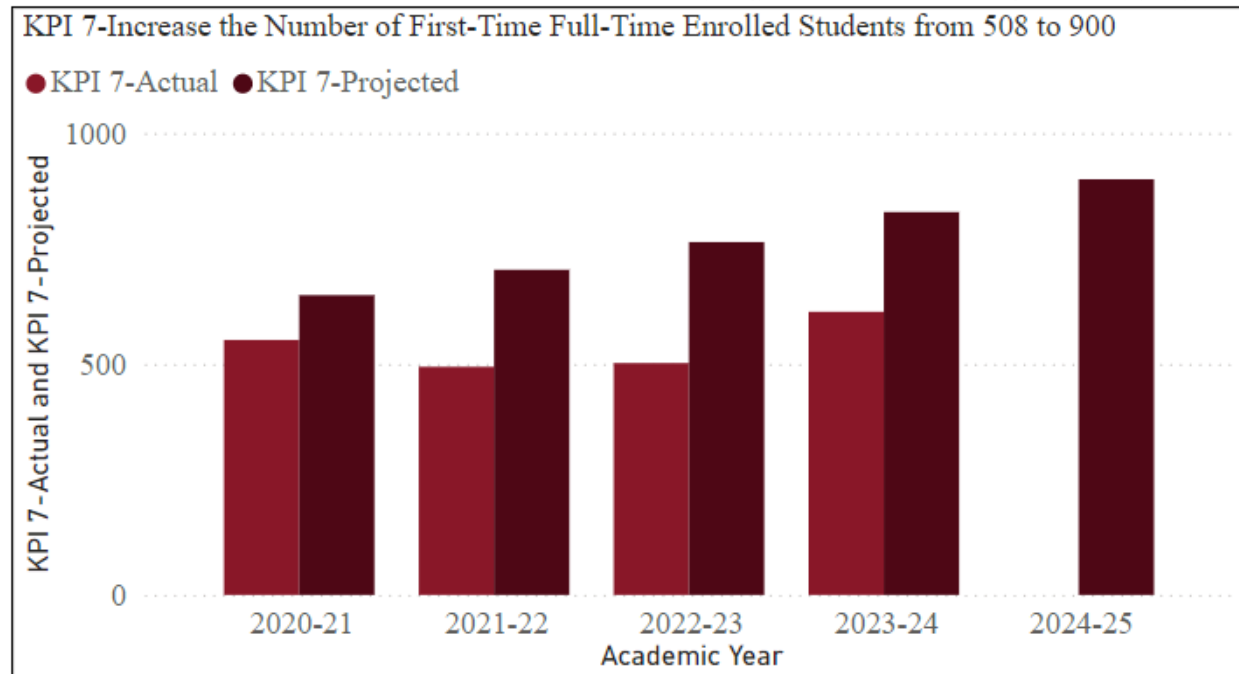
● KPI 3-Actual   ● KPI 3-Projected

KPI 7: INCREASE THE NUMBER OF FIRST-TIME FULL-TIME ENROLLED STUDENTS FROM 508 TO 900

Highlights 2023-24

- Actual = 613
- Projection = 829

Focus

- Growth from previous year, but still below target

KPI 7-Increase the Number of First-Time Full-Time Enrolled Students from 508 to 900

KPI 3 AND 7 ACTION PLAN

- Starting in Fall 2024, New partnership to host CNUSD's annual College and Career Night on the Norco College campus.

- Starting Fall 2024, Promise Program expanded to include <u>all</u> eligible first-time full-time students (application eliminated).
  - Now only for non-CCPG students, so future data will reflect a dip in numbers as we remove duplicate CCPG/Promise participants.

- Starting in Summer 2025, launch of the Norco College Kickoff, a three-day immersive experience to guide new students through hands-on exercises focused on career decision-making, academic support, and financial planning.

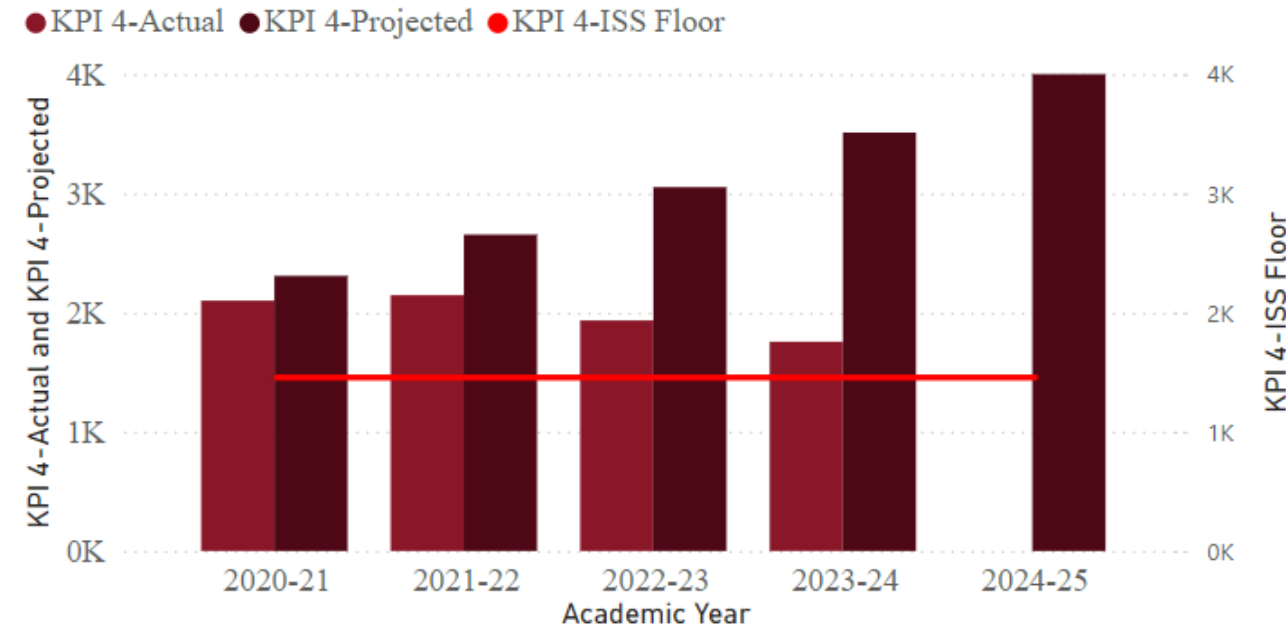# KPI 4: INCREASE NUMBER OF DEGREES COMPLETED BY 15% ANNUALLY

Highlights 2023-24

- Actual = 1,755
- Projection = 3,510

Focus

- Downward trend, 50% of projection
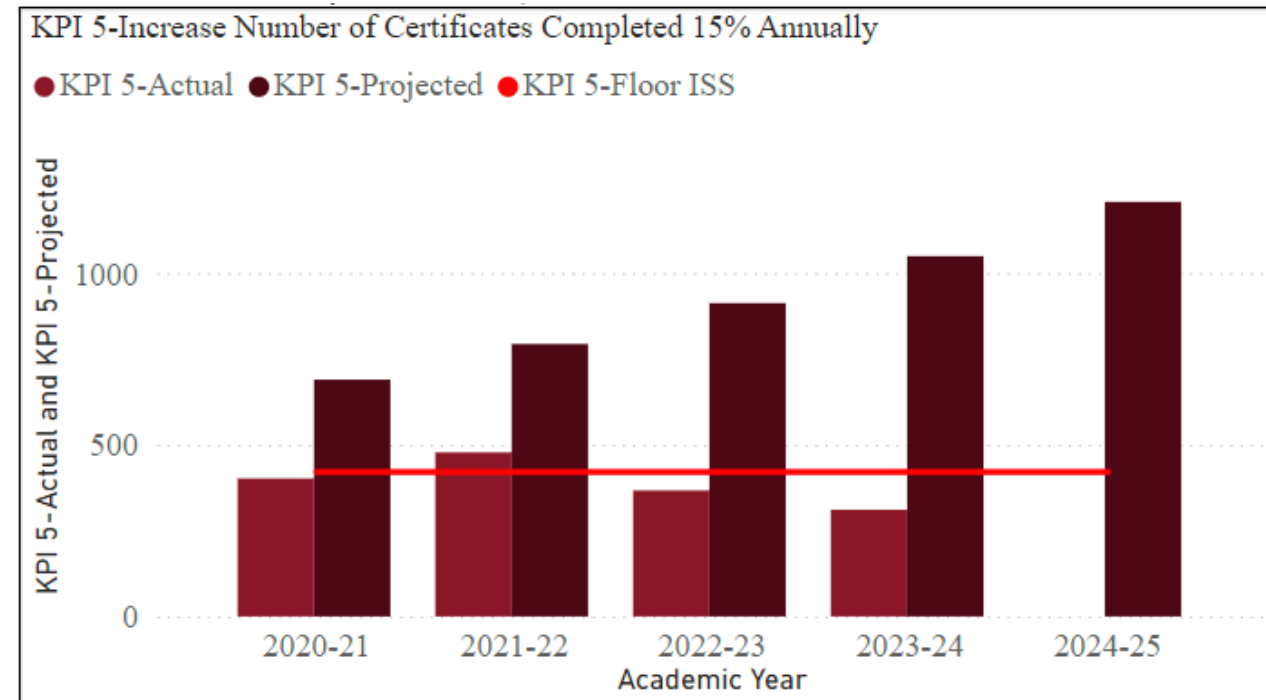

KPI 4-Increase Number of Degrees Completed by 15% Annually

KPI 4-Actual KPI 4-Projected KPI 4-ISS Floor

KPI 5: INCREASE NUMBER OF CERTIFICATES COMPLETED BY 15% ANNUALLY

Highlights 2023-24

- Actual = 311
- Projected = 1,050

Focus

- Below ISS for second year

KPI 5-Increase Number of Certificates Completed 15% Annually

● KPI 5-Actual   ● KPI 5-Projected   ● KPI 5-Floor ISS

KPI 4 & 5 TAKE-AWAYS

KPI 4 & 5 Take Aways:

- To date, for 2024-2025, there are 890 degree completions and 285 certificate completions, with more to be reported at the end of Spring 2025. This is already more than half of what was achieved last year. These numbers, while not final for 2024-2025, suggest the post-pandemic downward trend may be starting to reverse.

- The 2024-2027 Strategic Enrollment Management (SEM) Plan is currently being implemented, with the SEM workgroup operationalizing a detailed action plan and calendar, aligned with SEM goals centered around student access and success in all pathways.

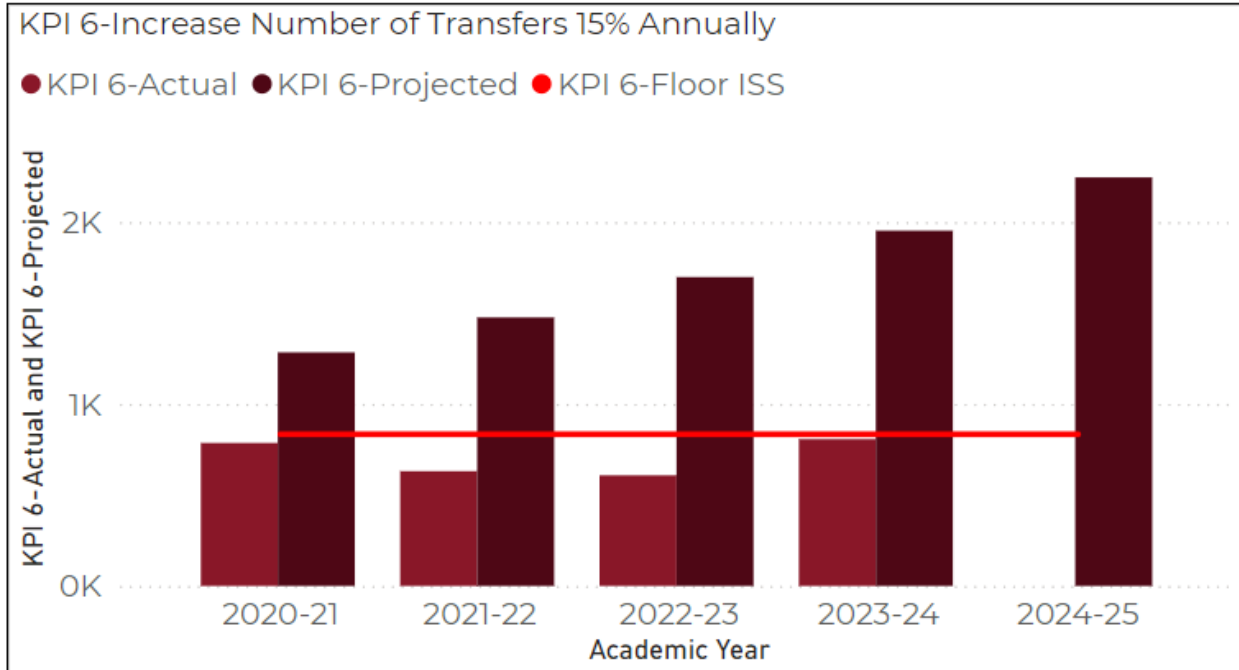- Recommendation: reevaluate Institutional Set Standards post-pandemic.

KPI 6: INCREASE THE NUMBER OF TRANSFERS BY 15% ANNUALLY

Highlights 2023-24

- Actual= 807
- Projection= 1953

Focus

Increasing but still below ISS of 834 for 3ʳᵈ year

KPI 6-Increase Number of Transfers 15% Annually

● KPI 6-Actual ● KPI 6-Projected ● KPI 6-Floor ISS
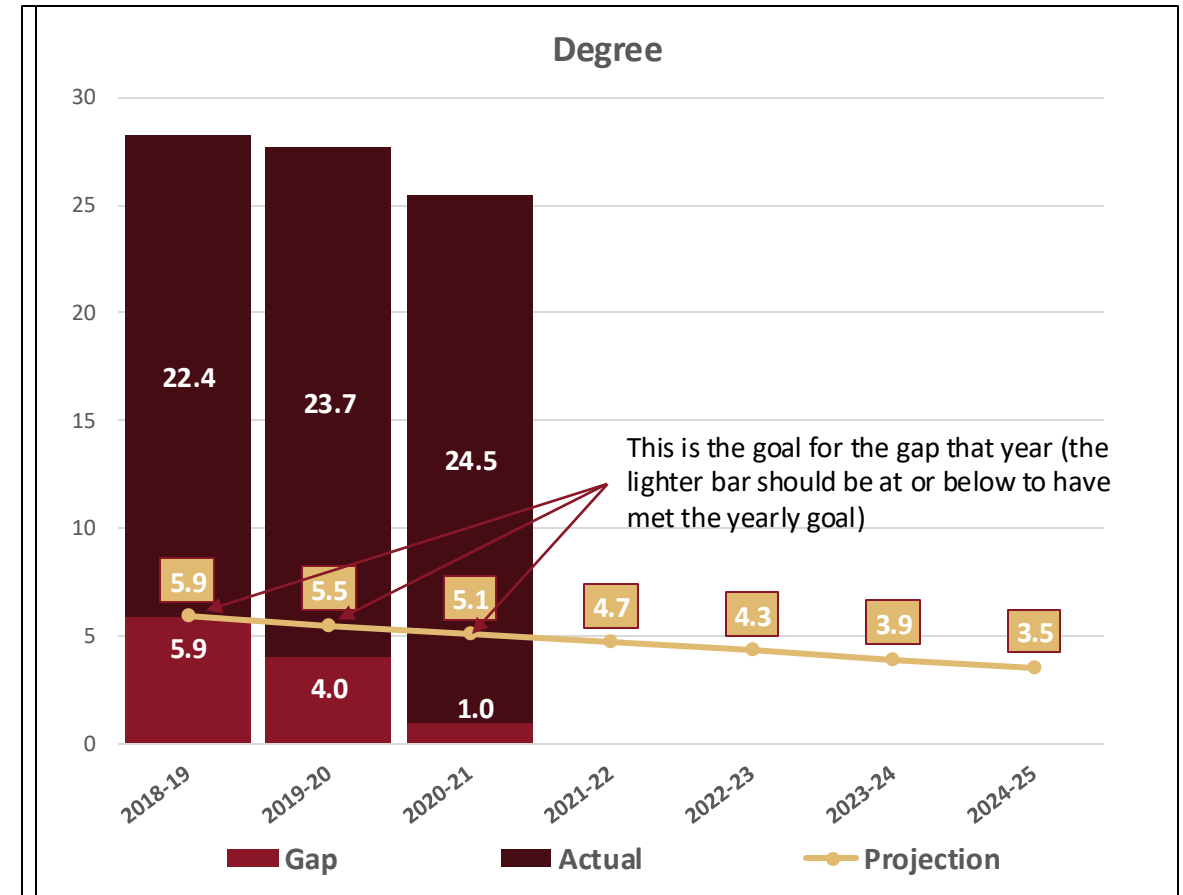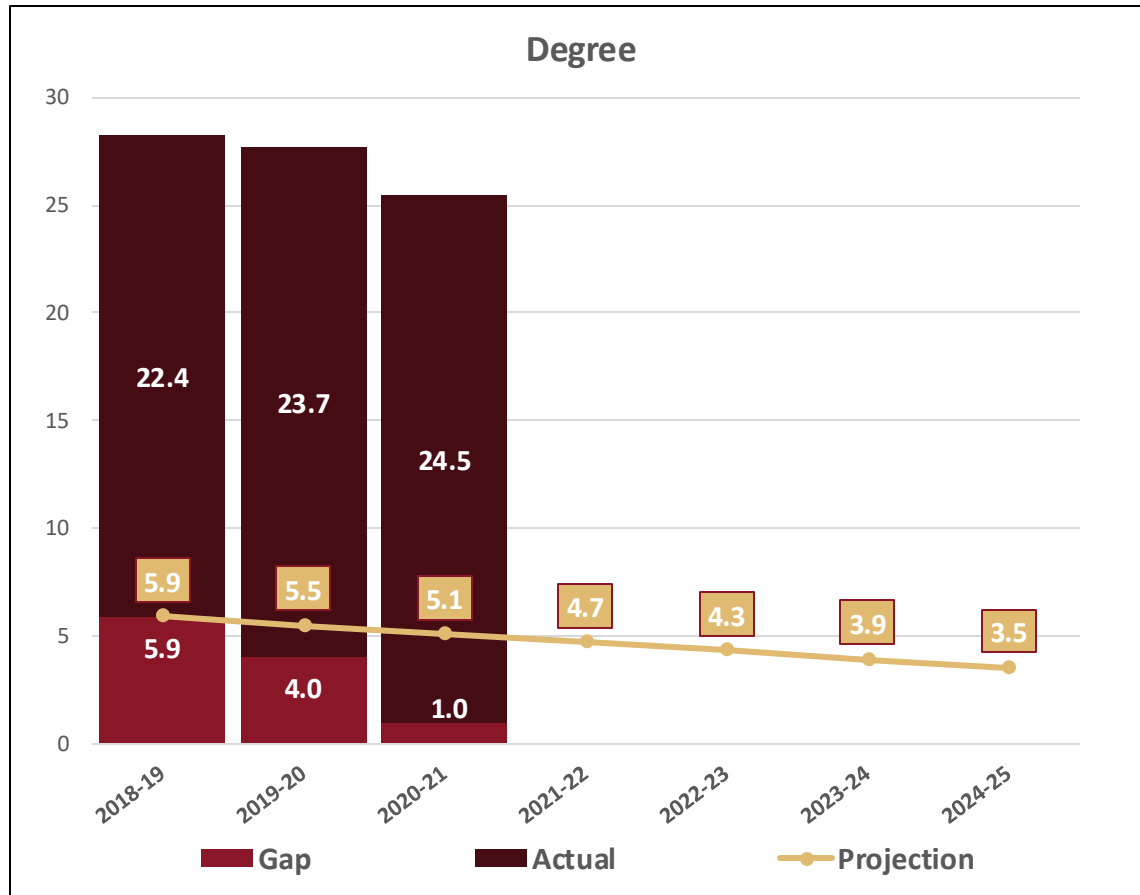
KPI 6 TAKE-AWAYS

- The transfer attainment goal has been below the ISS level for several consecutive years and was 59% below the target in the 2023-2024 year.

- While efforts have been made to establish and increase funding for Transfer Center services, such as university trips/tours, application coupons / fee waivers, and transfer-related events, transfer numbers appear to be persistently lower than projected.

- Given that there were historic declines in overall enrollment in 2020-2021 and 2021-2022, it is likely that declines in transfer numbers may continue as a lagging result for several more years (possibly though 2026-2027).

- Recommendation: Reevaluate Institutional Set Standards for transfer and the college's transfer support services model.
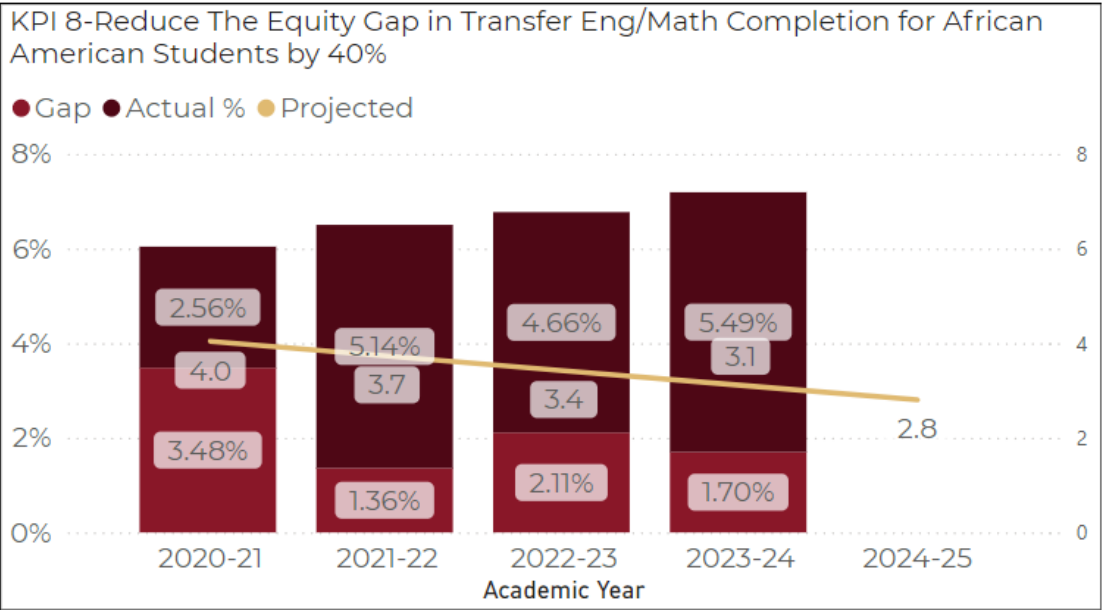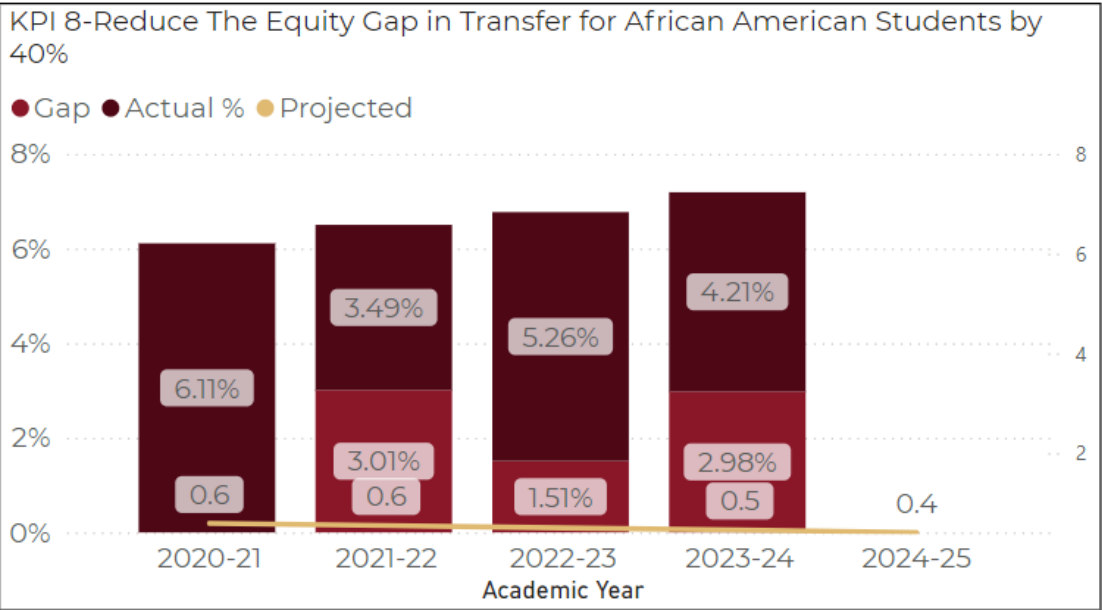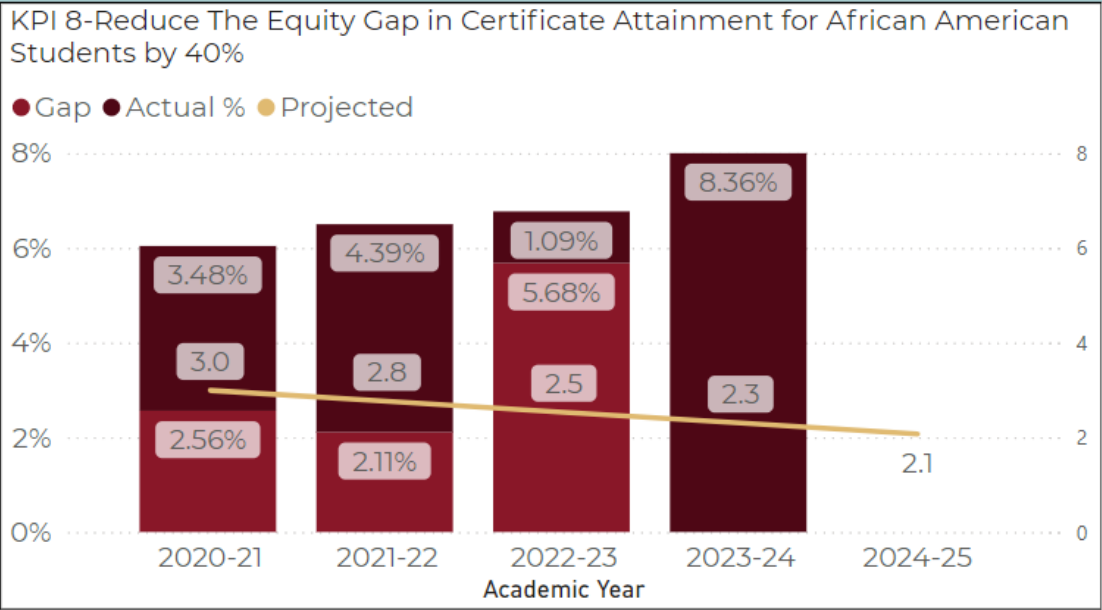
KPI 6 ACTION PLAN

- Develop a transfer tracking data dashboard to identify students who may need targeted outreach related to transfer preparation.

- Continue to expand transfer support by incorporating additional Educational Resource Advisors to support Transfer Center services.

- Increase support during peak transfer application periods, Transfer Center workshop availability, and reception services.

- Address students concerns about the costs of transferring to a university by developing resources and workshops on financing transfer.

5/27/2025

HOW TO READ KPI (KEY PERFORMANCE INDICATOR) EQUITY REPORTS EXAMPLE: MEN OF COLOR IN DEGREE ATTAINMENT

This is the goal for the gap that year (the lighter bar should be at or below to have met the yearly goal)

KPI 8-Reduce The Equity Gap in Degree Attainment for African American Students by 40%

● Gap ● Actual % ● Projected Gap

Academic Year	2020-21	2021-22	2022-23	2023-24	2024-25
Actual %	5.76%	5.87%	3.31%	5.07%	
Gap	2.0	1.8	3.46% / 1.7	1.5 / 2.12%	1.4

KPI 8-Reduce The Equity Gap in Certificate Attainment for African American Students by 40%

● Gap ● Actual % ● Projected

Academic Year	2020-21	2021-22	2022-23	2023-24	2024-25
Actual %	3.48%	4.39%	1.09% / 5.68%	8.36%	
Gap	3.0 / 2.56%	2.8 / 2.11%	2.5	2.3	2.1

KPI 8-Reduce The Equity Gap in Transfer for African American Students by 40%

● Gap ● Actual % ● Projected

Academic Year	2020-21	2021-22	2022-23	2023-24	2024-25
Actual %	6.11%	3.49%	5.26%	4.21%	
Gap	0.6	3.01% / 0.6	1.51%	2.98% / 0.5	0.4

KPI 8-Reduce The Equity Gap in Transfer Eng/Math Completion for African American Students by 40%

● Gap ● Actual % ● Projected

Academic Year	2020-21	2021-22	2022-23	2023-24	2024-25
Actual %	2.56%	5.14%	4.66%	5.49%	
Gap	4.0 / 3.48%	3.7 / 1.36%	3.4 / 2.11%	3.1 / 1.70%	2.8

KPI : 9 REDUCE THE EQUITY GAP FOR LATINX STUDENTS BY 40%

KPI 9-Reduce The Equity Gap in Degree Attainment for Latinx Students by 40%

● Gap ● Actual % ● Projected

	2020-21	2021-22	2022-23	2023-24	2024-25
Actual %	59.4%	58.4%	56.1%	53.3%	
Gap	0.6	0.5	0.5	0.4	0.4

KPI 9-Reduce The Equity Gap in Certificate Attainment for Latinx Student 40%

● Gap ● Actual % ● Projected

	2020-21	2021-22	2022-23	2023-24	2024-25
Actual %	60.0%	56.3%	63.2%	56.0%	
Gap	1.3	1.2	1.1	1.0	0.9

KPI 9-Reduce The Equity Gap in Transfer for Latinx Students by 40%

● Gap ● Actual % ● Projected

	2020-21	2021-22	2022-23	2023-24	2024-25
Actual %	49.4%	51.8%	47.2%	50.6%	
Gap	5.6	5.1	11.7	4.3	3.9
Projected	8.7%	6.6%	11.7%	8.3%	

KPI 9-Reduce The Equity Gap in Transfer Eng/Math Completion for Latinx Students by 40%

● Gap ● Actual % ● Projected

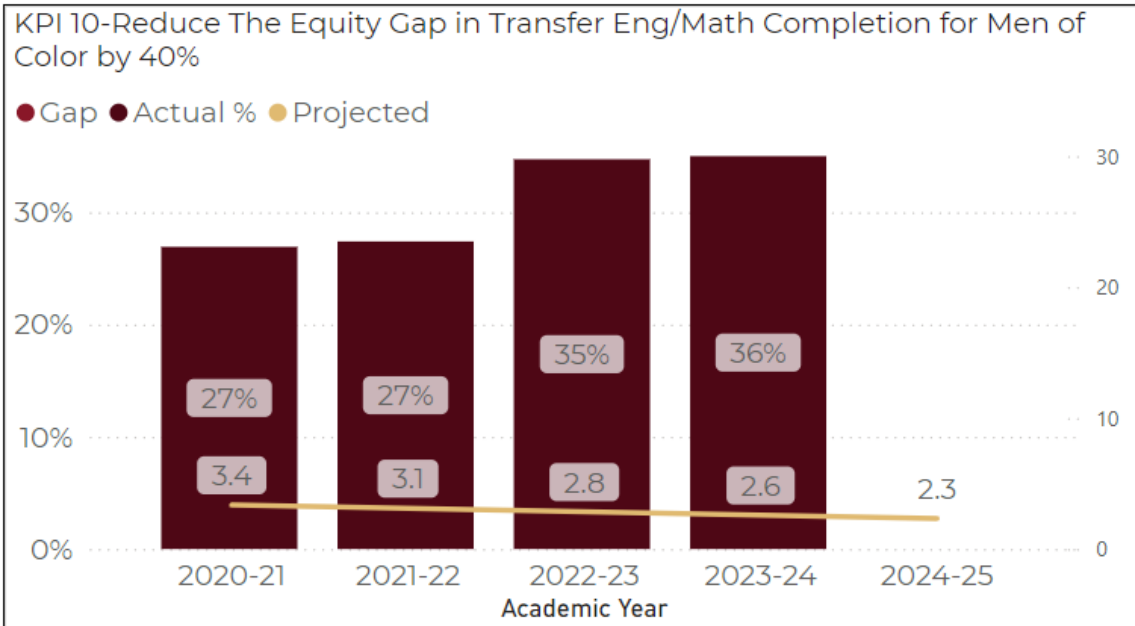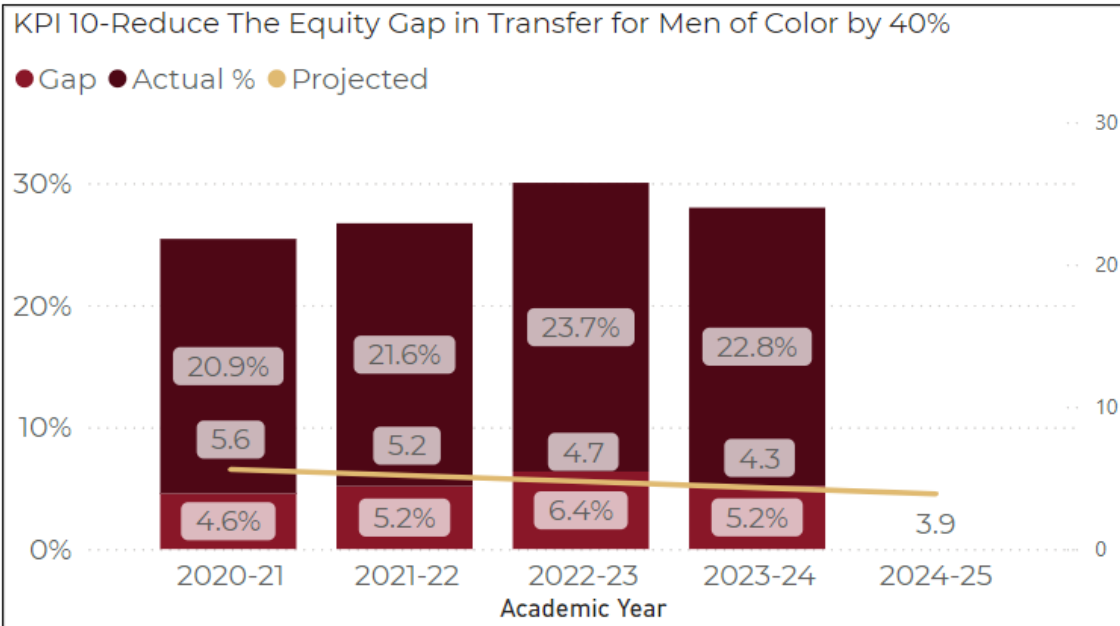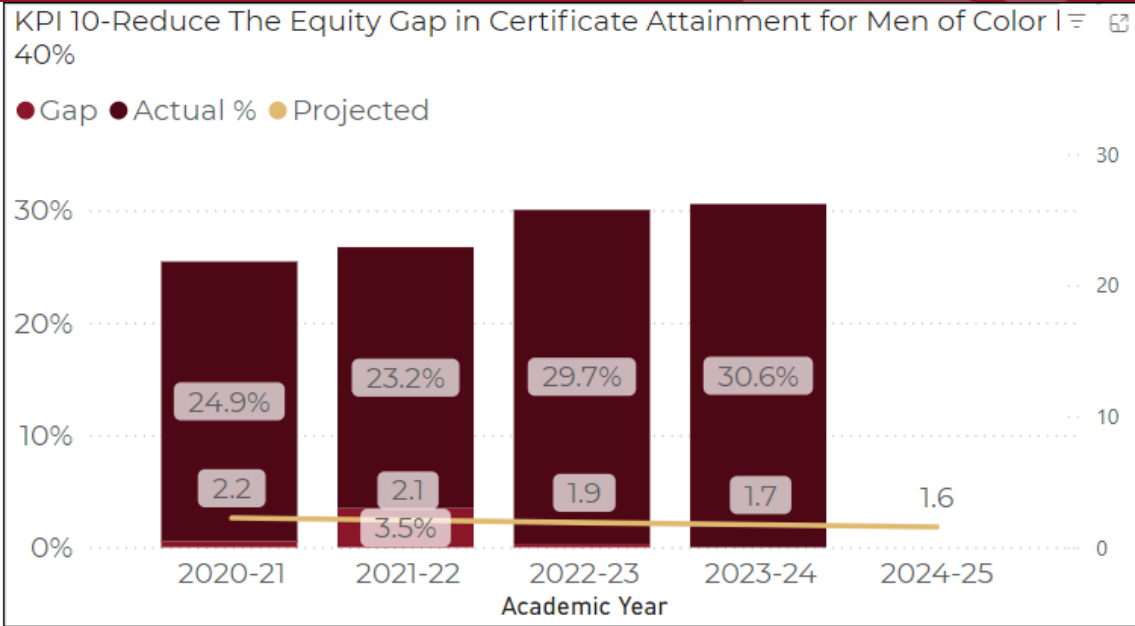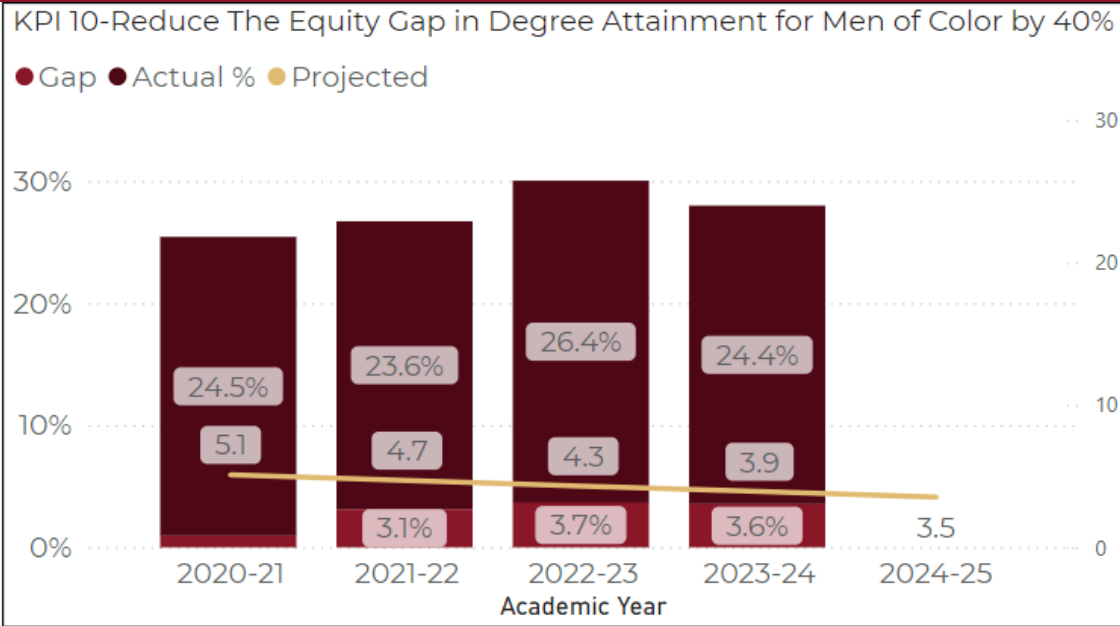|	2020-21	2021-22	2022-23	2023-24	2024-25
Actual %	57.7%	42.3%	52.9%	58.9%	
Gap	6.6	16.1	5.6	5.1	4.6

Highlights

- No gap in Transfer Math and English completion

Concerns

- Gaps in Degree and Certificate attainment are increasing
- Gap in Transfer decreasing but still above projected

KPI : 10 REDUCE THE EQUITY GAP FOR MEN OF COLOR STUDENTS BY 40%
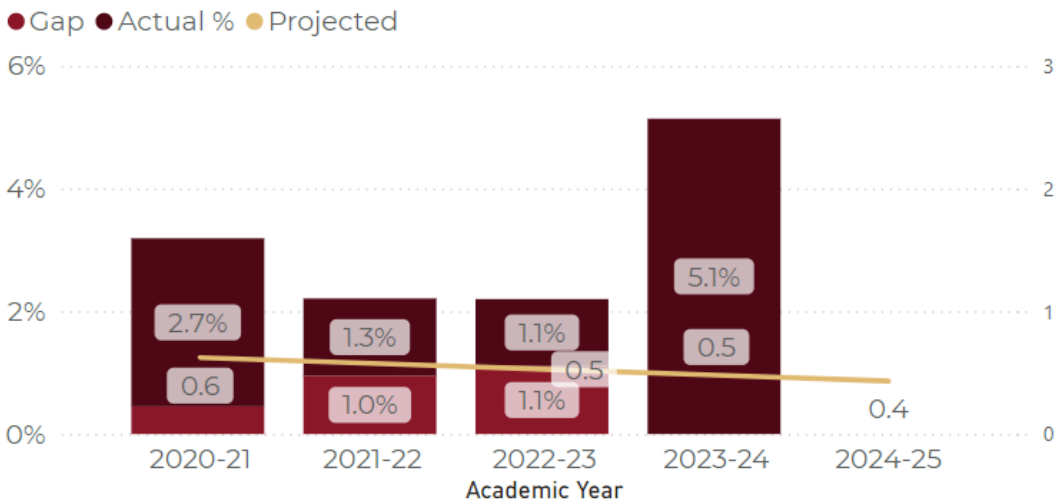
TAKEAWAYS AND ACTION PLANS

- Takeaway - 2022-2025 SEP Qualitative Research Inquiry Study Findings to uncover root causes of inequity for Black and Latinx students: COMMUNICATION AND EMPATHY

- Action - 2025-2028 Student Equity Plan responsive actions include Summer Bridge Activities in partnership between Student Services and Planning & Development; and a First-Year Experience Program supported by our new Title V Grant

- Action - Reorganization of college-wide equity programs that serve historically underrepresented student populations

- Planning - Continued support to grow and expand our Asian American Native Hawaiian Pacific Island Student Achievement (AANHPI) Program

- Planning - College-wide equity-focused professional development as an institutional priority

- Planning - Expand access to equity/DI data relative to the work of employees

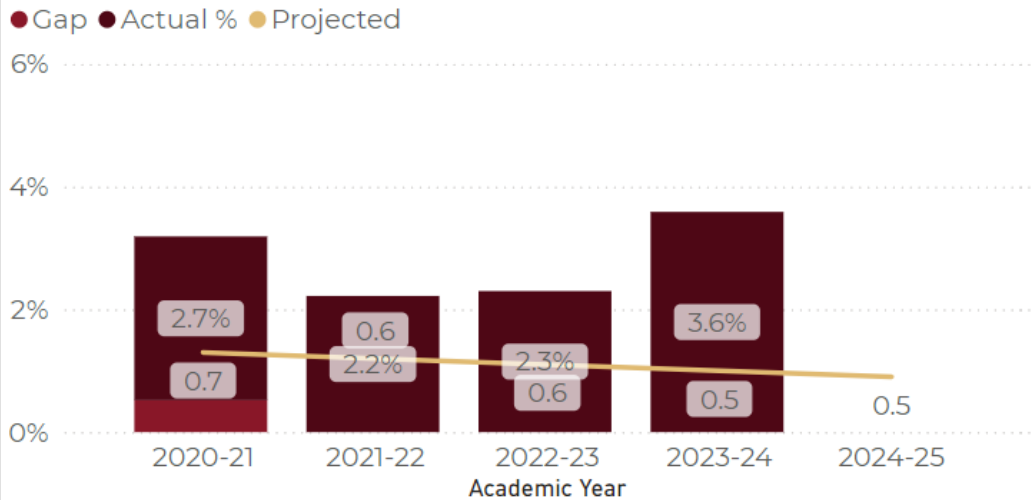# KPI : 11 REDUCE THE EQUITY GAP FOR LGBTQ+ STUDENTS BY 40%

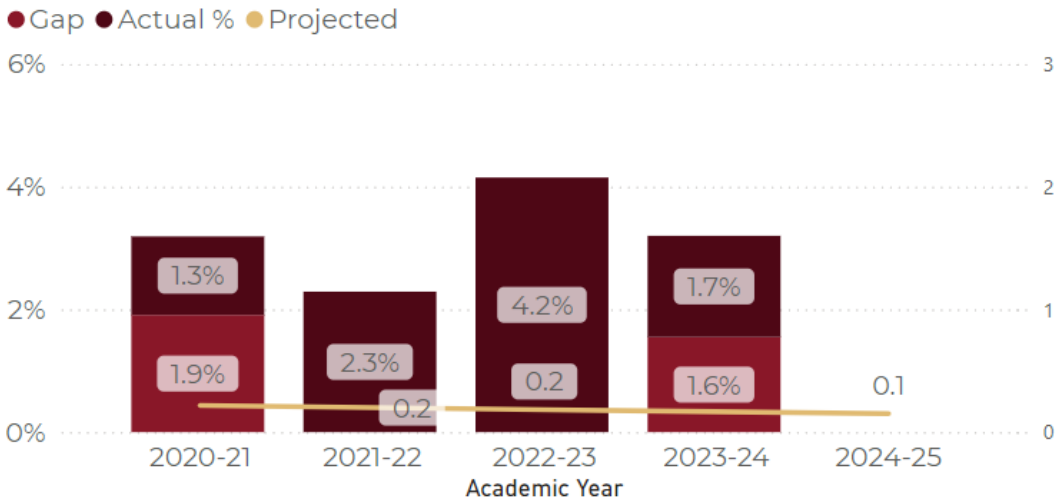### KPI-11 Reduce The Equity Gap in Degree Attainment for LGBTQ Students by 40%

● Gap ● Actual % ● Projected

Academic Year	Values
2020-21	2.6%, 0.4, 0.4
2021-22	2.5%
2022-23	1.6%, 0.7%
2023-24	4.8%, 0.3
2024-25	0.3

KPI 11-Reduce The Equity Gap in Certificate Attainment for LGBTQ Students by 40%

● Gap ● Actual % ● Projected

Academic Year	Values
2020-21	2.7%, 0.6
2021-22	1.3%, 1.0%
2022-23	1.1%, 1.1%, 0.5
2023-24	5.1%, 0.5
2024-25	0.4

KPI 11-Reduce The Equity Gap in Transfer Attainment for LGBTQ Students by 40%

● Gap ● Actual % ● Projected

Academic Year	Values
2020-21	2.7%, 0.7
2021-22	0.6, 2.2%
2022-23	2.3%, 0.6
2023-24	3.6%, 0.5
2024-25	0.5

KPI 11-Reduce The Equity Gap in Transfer Eng/Math Completion for LGBTQ Students by 40%

● Gap ● Actual % ● Projected

Academic Year	Values
2020-21	1.3%, 1.9%
2021-22	2.3%, 0.2
2022-23	4.2%, 0.2
2023-24	1.7%, 1.6%
2024-25	0.1

KPI : 11
REDUCE THE EQUITY GAP FOR LGBTQ+ STUDENTS BY 40%

Highlights

- Meeting metrics in Degree, Certificate and Transfer attainment
- Increase in Population percent from 2.2% to 3.2%

Concerns

- New gap in Transfer Eng/Mat completion compared to previous years

KPI 11
LTBTQIA+ TAKEAWAYS:

- While LGBTQIA+ students make up 3.2% of our students, without accessible and accurate data, we cannot fully understand the challenges faced by LGBTQIA+ students.

- This data is derived from those who self-disclosed their LGBTQIA+ status and is not inclusive of those who identify with the community once enrolled, thus is considered incomplete.

- It is difficult to determine whether programs and services are effectively meeting their needs without access to the student data to assess if interventions were provided

- Lack of data can lead to inequitable allocation of resources and perpetuate disparities therefore hindering efforts to promote equity.
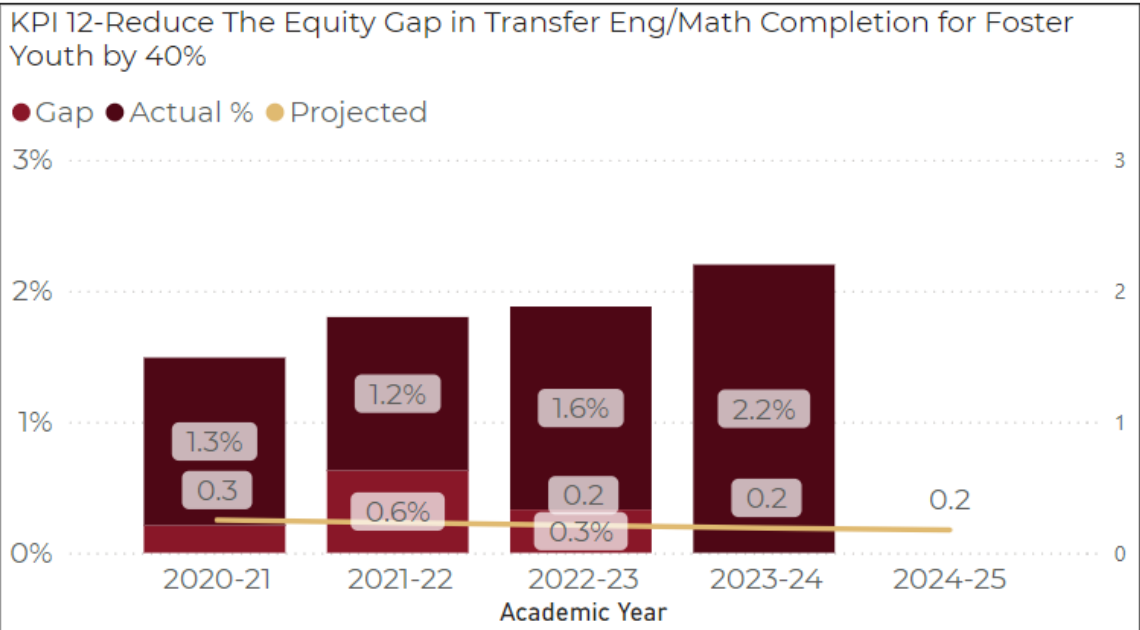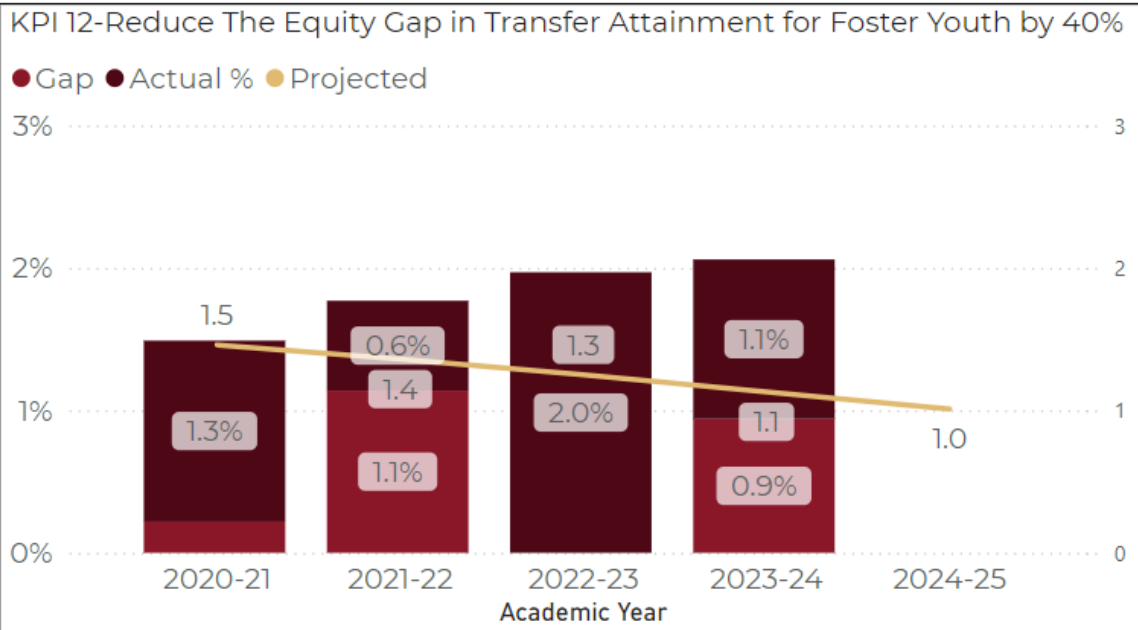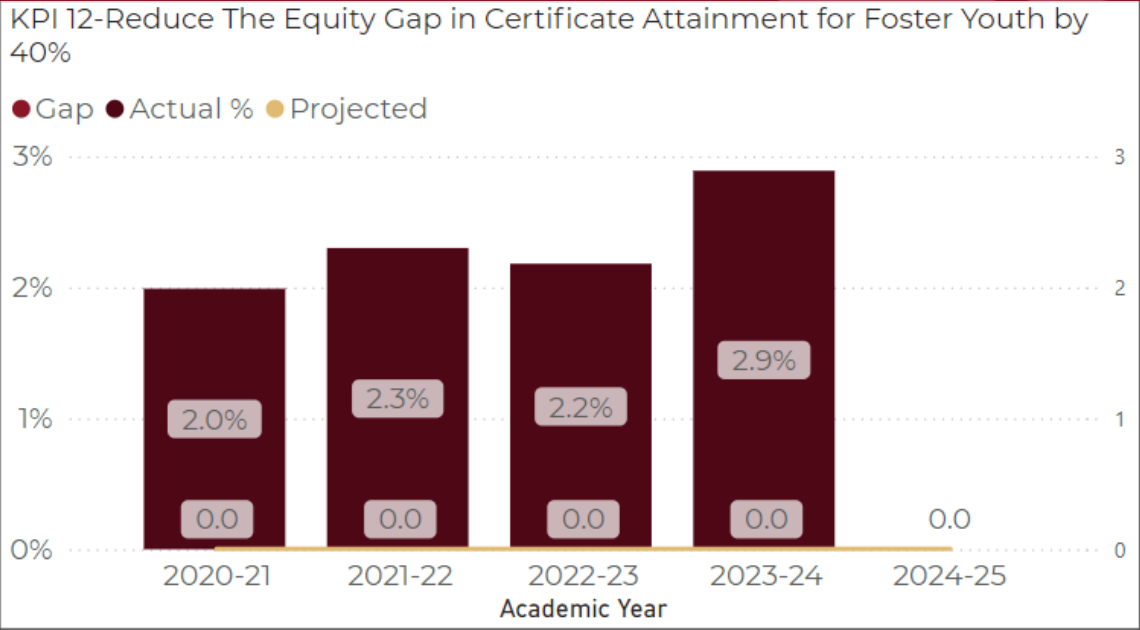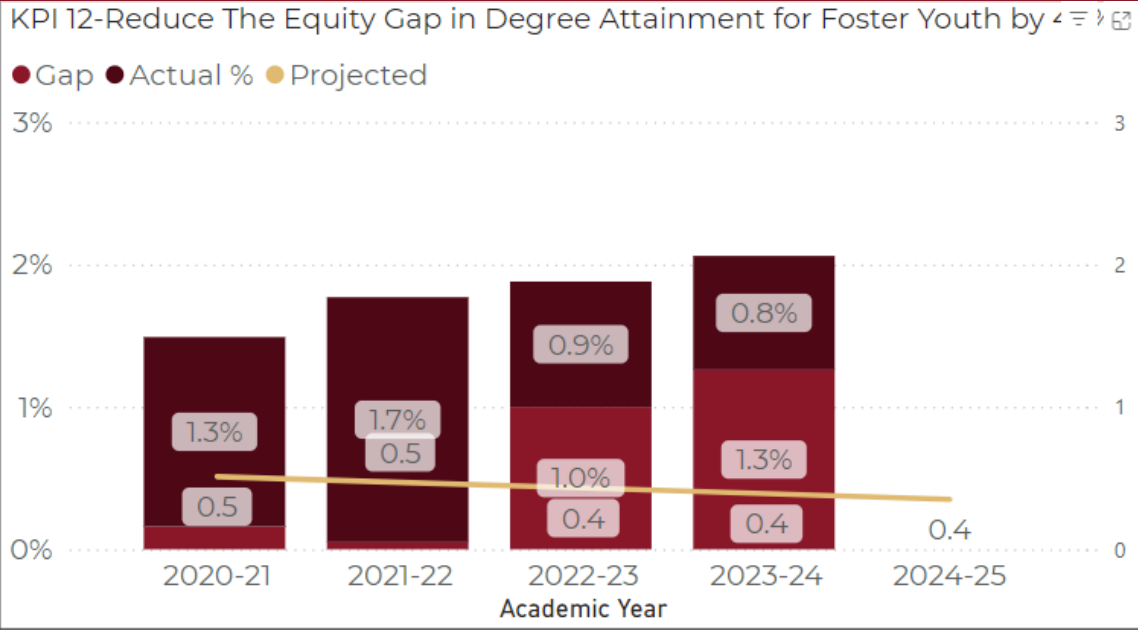
KPI 11
LGBTQIA+ ACTION PLAN

- Through collaboration and support via LGBTQIA+ Faculty Advocates, PRISM, and the Unity Zone, continue to create an inclusive and safe campus environment for all LGBTQIA+ students.

- Implement the LGBTQIA+ learning community (curriculum-IP)

- Implement a peer-mentorship program through the Unity Zone during spring 2025.

- Provide LGBTQIA+ ALLY awareness and sensitivity training for faculty, staff, and students.

- Ensure that counseling and mental health services are LGBTQIA+ affirming and culturally competent.

- Partner with local LGBTQIA+ organizations to provide additional resources and support.

- Prioritize student confidentiality and build trust with the LGBTQIA+ community.

KPI : 12 REDUCE THE EQUITY GAP FOR FOSTER YOUTH STUDENTS BY 40%

KPI 12-Reduce The Equity Gap in Degree Attainment for Foster Youth by 40%

● Gap ● Actual % ● Projected

KPI 12-Reduce The Equity Gap in Certificate Attainment for Foster Youth by 40%

● Gap ● Actual % ● Projected

KPI 12-Reduce The Equity Gap in Transfer Attainment for Foster Youth by 40%

● Gap ● Actual % ● Projected

KPI 12-Reduce The Equity Gap in Transfer Eng/Math Completion for Foster Youth by 40%

● Gap ● Actual % ● Projected

TAKEAWAYS: FOSTER YOUTH

- Data shows that foster youth are RESILIENT and successfully meeting data benchmarks in degrees, certificates, transfer attainment and transfer in Eng/Math with visibly a decrease in gaps

- Increased student-staff engagements with: Coordinator, Counselor, Ed Res. Advisor, and Peer Mentors

- Increased services to meet various needs of foster youth via online, and in-person modalities in creative ways to meet students where they are at!

- Foster Youth success in college is based on a combination of factors encompassing the following:
  - Academic preparedness and transition from high school to college
  - A supportive community
  - Consistent and stable housing
  - Life skills and decision making abilities
 - Financial Literacy

ACTION PLAN: FOSTER YOUTH

- Continue to provide over and above services with a case management approach; multiple touch points each term.

- Facilitate student Needs Assessment each semester to assure that "in-demand" services are being supported which include, expanded and/or dedicated tutoring, basic needs assistance for stability in school.

- Institutionalization and ongoing funding support for the Phoenix Scholars Program that lacks dedicated funds yet the demand for services continues to grow among this population.

- Transition the Educational Resource Advisor from PT to FT for greater support in the center.

KPI 13: INCREASE THE MEDIAN ANNUAL EARNINGS OF ALL STUDENTS

Highlights 2021-22
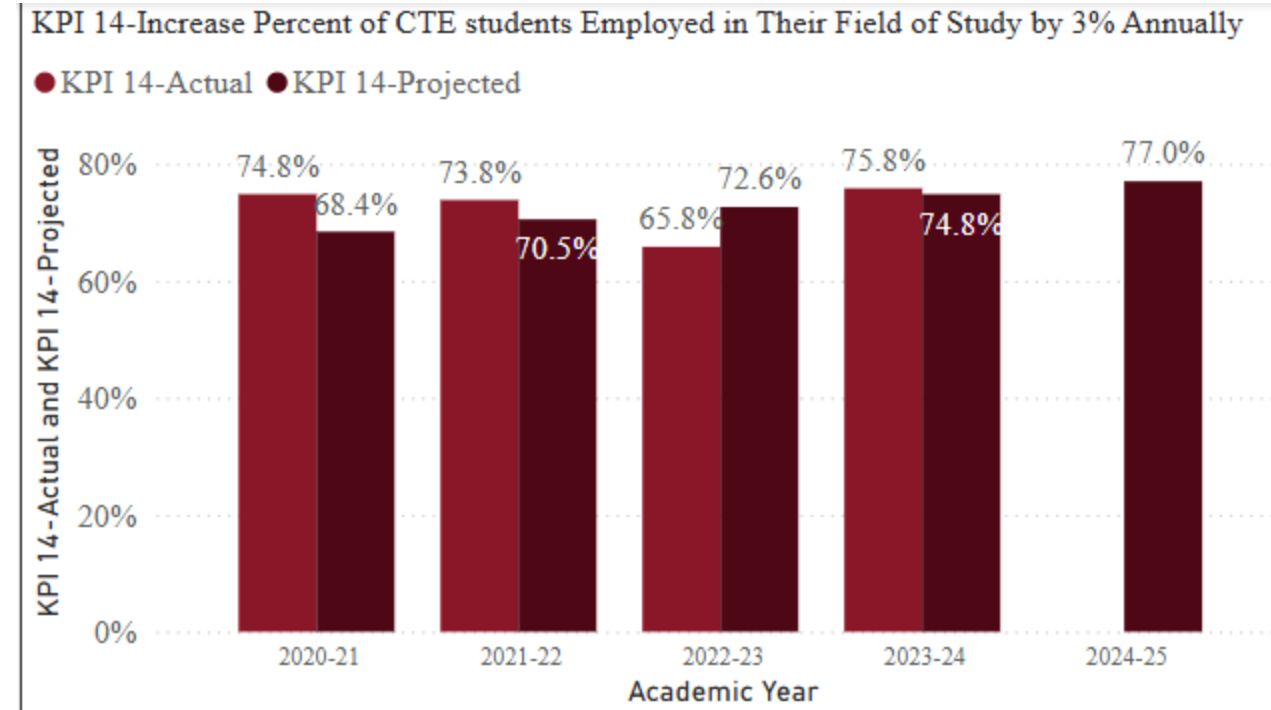
- Actual =$36,688
- Projection =$30,644

KPI 13-Increase the Median Annual Earnings of All Students
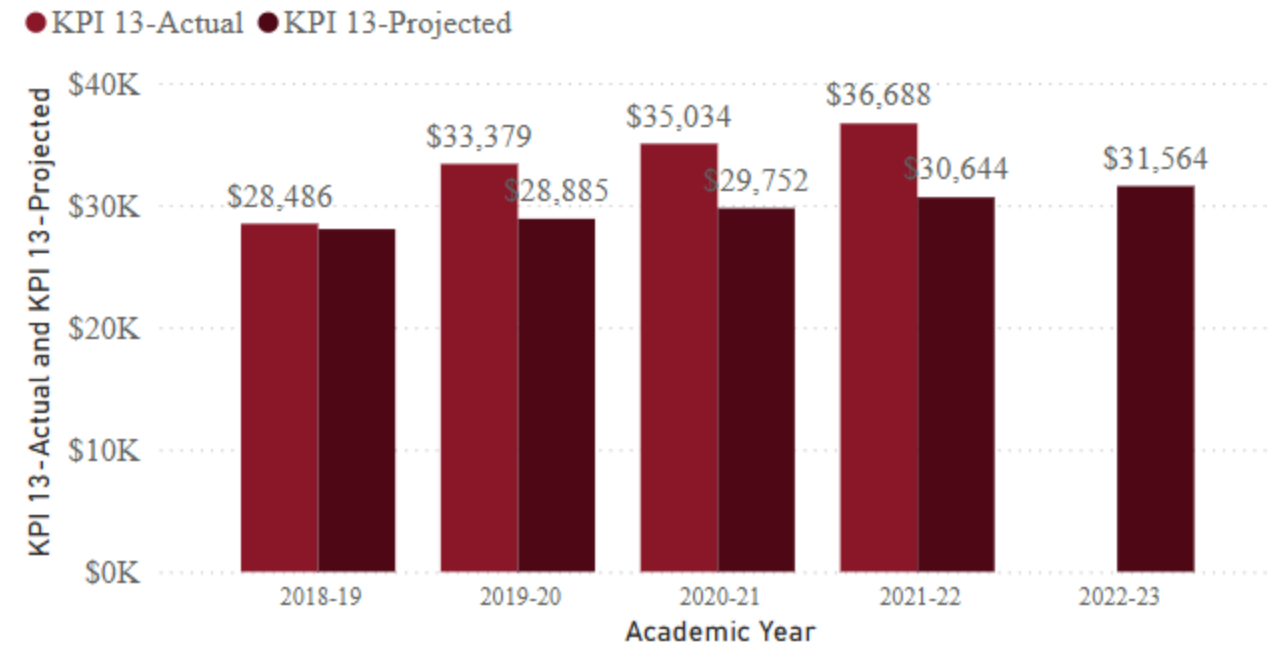
● KPI 13-Actual ● KPI 13-Projected

KPI 15: INCREASE PERCENT OF ALL STUDENTS WHO ATTAIN A LIVABLE WAGE BY 5% ANNUALLY
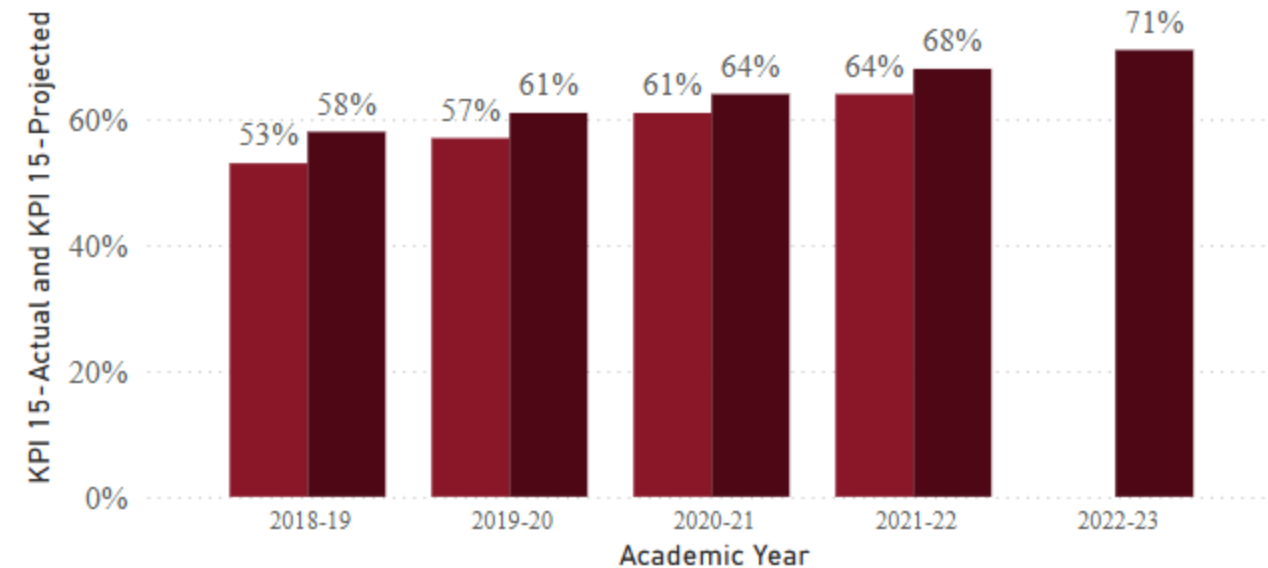
Highlights 2020-21

- Actual =64%
- Projection = 68%

Concerns

- Below projection, but increase from last year

KPI 15-Increase Percent of All Students Who Attain a Livable Wage by 5% Annually

● KPI 15-Actual ● KPI 15-Projected

TAKEAWAYS & ACTION PLAN

- CTEOS Survey –
  - Increase CTEOS Survey Response
- Increasing access to employment services/Apprenticeship
  - Job Developer/Apprenticeship Director
  - NC Connect/Handshake
  - Regional Goals
- Embedding Industry Recognized Certifications for wage increases