



CBC Key Performance Indicators Annual targets and 2020 Goals 2014-2020

The following indicators are identified as key performance measures that align with the mission and goals of CBC; furthermore, they support CBC's strategic plan *Vision 2020 Keeping Student Success in Sight*. The four goals each have annual targets that correspond to some key success measures that the Texas Higher Education Coordinating Board (THECB) has also set for CBC.

There are four key terms that align with the four goals of Vision 2020 and support CBC's mission statement.

CBC Mission: *Coastal Bend College is a student-centered community college committed to delivering superb educational and life enriching opportunities to its students and the communities it serves.*

CBC Strategic Plan Statement: The heart of the Coastal Bend College Strategic Plan is STUDENT SUCCESS. With this in mind, we have identified focuses that direct us in our work, specifically: the instructional programs and support services we provide for our students, our commitment to the communities in which we function, and our stewardship of public and private resources. We refer to these focuses as our Strategic Directions.

The genesis of our Strategic Plan can be traced back to the college's inception. Bee County College, now Coastal Bend College, began as a passionately driven goal for local citizens and community leaders. And that passion was rooted in the fervent belief that education of the workforce was key to economic development and that everyone desiring a college education should have access to one.

From the beginning, the individual student has been at the heart of all we do at CBC. That brings us to where we are today: Keeping Student Success in Sight.

CBC Goals: Vision 2020 Keeping Student Success in Sight.

- Coastal Bend College will offer a quality educational experience for all students.
- Coastal Bend College will provide comprehensive student services to increase overall student success.
- Coastal Bend College will engage students and staff in support of our communities.
- Coastal Bend College will effectively and efficiently use resources to benefit our students.

Key Goal Terms aligned with the THECB Closing the Gap Goals

- Participation
- Success
- Excellence
- Institutional Efficiency and Effectiveness

The following targets are set based on these terms, strategic goals and aligned with the mission. Each goal has key measures that have individual, annual targets and an overall goal to reach by the year 2020. Baseline data was obtained from longitudinal data (2000-2013) submitted to the Texas Higher Education Coordinating Board (THECB) from CBC's CBM state reports and presented as Coastal Bend College Accountability Report on Community College Performance released annually in January.

1. **CBC Goal = Participation** (Vision 2020 – CBC will engage students and staff in support of our communities). Key Measures = Fall Headcount Enrollment; Full Time Equivalent (FTE) Enrollment; Dual Credit Headcount and FTE.

Table 1 - Fall Enrollment/Headcount Target

Utilizing Fall 2013 (FY 2014) as the baseline, headcount enrollment was 3,533. **CBC Enrollment Target is 5,200 by year 2020.**

Fiscal Year (FY)	Target Headcount	Actual
FY 2014	3,810	3,751
FY 2015	4,088	4,436
FY 2016	4,367	4,450
FY 2017	4,644	5,041
FY 2018	4,922	4,463
FY 2019	5,200	4,584 ¹

Table 1A – Fall Enrollment- 25 to 34-year-old

Fiscal Year	Target	Actual
FY 2014	428	451
FY 2015	474	428
FY 2016	497	471
FY 2017	522	546
FY 2018	548	525
FY 2019	576	486 ²

¹ Uncertified CBM Enrollment Data

² Aligned with 60X30TX Higher Education Plan

Table 2 – Fall Full-Time Equivalent (FTE)

Full Time Equivalent (FTE) utilizing Fall 2013 (FY2014) as the baseline FTE = 2,099. **Target is 60 % of total enrollment by 2020.**

Fiscal Year	Target FTE	Actual FTE	Actual %
FY 2015	2,119	2,167	60%
FY 2016	2,286	2,261	54%
FY 2017	2,575	2,664	52%
FY 2018	2,838	2,413	54%
FY 2019	3,111	2,416	53% ³
FY 2020	3,640		

Table 3 – Dual Enrollment Headcount to FTE (33% was original target- should be revised?)

Annual/Census Date	Target Dual Enrmt H/C	Actual %	Actual
Fall 2014	1,166	26%	971
Fall 2015	1,257	31%	1,378
Fall 2016	1,349	51%	2,260
Fall 2017	1,441	53%	2,697
Fall 2018	1,533	54%	2,468*
Fall 2019	1,624		
Fall 2020	1,716		

(*Note: Based on Table 1 number and %)

³ FTE= The number of FTE is calculated on fall student headcount as reported by CBC on the IPEDS Enrollment (EF) component (Part A). The full-time equivalent (headcount) of the institution's part-time enrollment is estimated by multiplying the factors (Public 2-year and <2 year (.335737)) times the part-time headcount. These are then added to the full-time enrollment headcounts to obtain the FTE that is used annually in the Digest of Education Statistics.

2. Success Key Measures -Graduation/Persistence Rates; 3/4/6 Year Graduation Rates; Degrees and Certificates; Developmental Education

Table 4 – Graduation/Persistence Rate

Graduation/Persistence Rates. First-time, full-time, credential-seeking, undergraduates who have graduated or are still enrolled. **CBC target by year 2020 is 53.4%.**

Graduation/Persistence Rates utilizing baseline data from Fall 2008 Cohort (FY 2014) of 42.7%.

Cohort	Graduation/Persistence Target Rate	Actual
Fall 2008 Cohort (FY2014)	47.4%	42.7%
Fall 2009 Cohort (FY2015)	48.4%	42.1%
Fall 2010 Cohort (FY2016)	49.4%	43.3%
Fall 2011 Cohort (FY2017)	50.4%	41.8%
Fall 2012 Cohort (FY2018)	51.4%	42.9%
Fall 2013 Cohort (FY2019)	52.4%	
Fall 2014 Cohort (FY2020)	53.4%	

Table 5 – 3/4/6 Graduation Rates

First-time, full-time entering, credential-seeking, undergraduates who have graduated. **CBC target by year 2020 for 3 years is 28.3%, for 4 years is 34.2%, and for 6 years is 46.4%.**

Cohort	3 Yr Target	3 Yr Actual	4 Year Target	4 Year Actual	6 Year Target	6 Year Actual
Fall 2008 Cohort (FY2014)	22.3%	22.3%	28.2%	26.3%	40.4%	36.1%
Fall 2009 Cohort (FY2015)	23.3%	29.9%	29.2%	27.2%	41.4%	33.8%
Fall 2010 Cohort (FY2016)	24.3%	28.5%	30.2%	34.6%	42.4%	33.3%
Fall 2011 Cohort (FY2017)	25.3%	27.3%	31.2%	32.4%	43.4%	34.9%
Fall 2012 Cohort (FY2018)	26.3%	25.9%	32.2%	33.5%	44.4%	45.6%
Fall 2013 Cohort (FY2019)	27.3%		33.2%		45.4%	
Fall 2014 Cohort (FY2020)	28.3%		34.2%		46.4%	

Utilizing baseline data from **FY 2014** for 3 (22.3%), 4 (26.3%) and 6 (36.1%) year entering Fall Cohort of FY 2011/FY 2010/FY 2008.

Table 6 – Annual Awards

This reflects the number of awards, certificates by type, core completers and field of study completers.

CBC target by year 2020 is 1,014.

Annual	Total Target	Total Actual	Associate Target	Associate Actual	Cert 1 Target	Cert 1 Actual	Cert 2 Target	Cert 2 Actual	Core NEW
FY2014	887	729	303	279	568	441	18	9	159
FY2015	906	660	307	316	576	334	27	10	186
FY2016	925	788	312	349	584	262	36	9	168
FY2017	944	831	316	351	592	245	45	11	224
FY2018	963	1,135	320	402	600	482	54	19	232
FY2019	982		325		608		63		
FY2020	1,014		325		616		73		

Utilizing **FY 2014** baseline data Total = 729; Associates = 279; Cert 1 = 441; Cert 2 = 9. CBC Target is a 10% increase in Associates and Cert 1 and 420% for Cert 2 by 2020: Associates is 320; Cert 1 = 641; Cert 2 = 73.

Table 7 – Prepared Students Completing a College Level Course

College level course completion (Grade A, B, C) including pre-matriculation credit. Baseline data is Fall 2011 Cohort for Fall 2014 reporting period. **CBC's target is to reach 31.7% in Math, 84.4% in Reading, and 63.2 in Writing for students that did MEET the TSI requirement.**

Annual	Math Target	Math Actual	Reading Target	Reading Actual	Writing Target	Writing Actual
FY2014	25.7%	27%	78.4%	80.4%	40.4%	57.3%
FY2015	26.7%	53.3%	79.4%	83.8%	41.4%	67.7%
FY2016	27.7%	48.2%	80.4%	75.8%	42.4%	66.3%
FY2017	28.7%	57%	81.4%	84.7%	43.4%	72.9%
FY2018	29.7%	56.4%	82.4%	83%	44.4%	68.8%
FY2019	30.7%		83.4%		45.4%	
FY2020	31.7%		84.4%		63.2%	

Table 8 – Underprepared Students Completing a College Level Course

College level course completion (Grade A, B, C) including pre-matriculation credit. Baseline data is Fall 2009 Cohort for Fall 2014 reporting period. **CBC's target is to reach 23.9% in Math, 61.2% in Reading, and in 39.9% in Writing for students that did NOT MEET the TSI requirement.**

Annual	Math Target	Math Actual	Reading Target	Reading Actual	Writing Target	Writing Actual
FY2014	17.9%	15.9%	55.2%	50.2%	33.9%	32.9%
FY2015	18.9%	20.4%	56.2%	47.5%	34.9%	29.9%
FY2016	19.9%	20.8%	57.2%	47.7%	35.9%	32%
FY2017	20.9%	17.8%	58.2%	47.9%	36.9%	33.6%
FY2018	21.9%	21.3%	59.2%	50.8%	37.9%	34%
FY2019	22.9%		60.2%		38.9%	
FY2020	23.9%		61.2%		39.9%	

3. **Goal = Excellence** (Vision 2020: CBC will offer a quality educational experience for all students; CBC will provide comprehensive student services to increase overall student success.).

Key Measures = Licensure Rate; Quality Enhancement Plan (QEP)

Table 9 – Licensure Pass Rate

Utilizing baseline 2012 report data for each of the following licensed programs: Professional Nurse (PN) 81%, Registered Nurse (RN) 94%, Cosmetology 81%, Radiologic Technology 100%, and Dental Hygiene 100%. **CBC Target is a minimum of 91.5% for each program and year.**

Annual	PN Target	PN Actual	RN Target	RN Actual	Cosmo Target	Cosmo Actual	Rad Target	Rad Actual	Dental Target	Dental Actual
FY2014	91.5%	91%	91.5%	81%	91.5%	97%	95%	100%	95%	100%
FY2015	91.5%	80%	95%	94%	95%	92%	99%	75%	99%	100%
FY2016	91.5%	84%	95%	85%	95%	90%	99%	100%	99%	96%
FY2017	91.5%	81%	95%	84%	95%	89%	99%	100%	99%	92%
FY2018	91.5%	85%	95%	80%	95%	96%	99%	100%	99%	100%
FY2019	91.5%		95%		95%		99%		99%	
FY2020	91.5%		95%		95%		99%		99%	

Quality Enhancement Plan CBC Smart Start. A focus on student success through moving from voluntary to mandatory orientation, open to dedicated advising, and requiring the learning frameworks course named My Cougar Course for first time in college students.

Key Measures = Mandatory Orientation; Dedicated Faculty Advising; My Cougar Course

Table 10 – Mandatory Orientation

Pre- and Post-Surveys are administered to measure the overall percentage of knowledge gained during orientation. Some students who attend orientation may have prior knowledge due to their own research or may have information from their high school, friends, or family. Targets include dual enrollment students. (Legend: Beeville Campus/BE; Alice Site/AL; Kingsville Site/KV; Pleasanton Site/PL; Face to Face/F2F; Cougar Day/CD). **CBC target by year 2020 is 91%.**

<i>Annual</i>	CBC	BE F2F	BE CD	ALF2F	AL CD	KV F2F	KV CD	PC F2F	PC CD	Online
<i>FY 2014 Target</i>	40%	NA ⁵	30%	NA	30%	NA	30%	NA	30%	30%
<i>Actual</i>	70%	75%								68%
<i>FY 2015 Target</i>	48%	57%	40%	57%	40%	57%	40%	57%	40%	40%
<i>Actual</i>	74%	66%	71%	84%	57%	78%	71%	66%	78%	77%
<i>FY 2016 Target</i>	56%	64%	50%	64%	50%	64%	50%	64%	50%	50%
<i>Actual</i>	87%	87%	92%	76%	87%	81%	84%	91%	90%	90%
<i>FY 2017 Target</i>	65%	71%	60%	71%	60%	71%	60%	71%	60%	60%
<i>Actual</i>	90%	94%	87%	91%	90%	86%	89%	90%	91%	91%
<i>FY 2018 Target</i>	74%	78%	70%	78%	70%	78%	70%	78%	70%	70%
<i>Actual</i>	91%	94%	90%	94%	89%	88%	92%	90%	91%	91%
<i>FY 2019 Target</i>	82%	85%	80%	85%	80%	85%	80%	85%	80%	80%
<i>Actual</i>										
<i>FY 2020 Target</i>	91%	92%	90%	92%	90%	92%	90%	92%	90%	90%
<i>Actual</i>										

Table 11 – Dedicated Advising: Student Advisees

Student Advisees are administered a survey each semester to provide feedback on faculty advising sessions (Appendix I). The initial target is higher for students enrolled in workforce programs because in many workforce programs the same students are in classes with the same instructor for the majority of their program courses. **Our 2020 goal is 83% of our CBC Students received quality services to meet their educational plan; the educational plan includes assisting students obtain a signed degree plan, advising on registration for the right courses each semester, and providing referrals to support services as needed.**

	<i>Annual</i> CBC Annual	AS/AA Target	Workforce Target	Transfer Target	Dual Credit Target
<i>FY 2014</i> <i>Target</i>	52%	50%	60%	50%	50%
<i>Actual</i>	60.5%	NA	NA	NA	NA
<i>FY2015 Target</i>	60%	58%	68%	58%	75%
<i>Actual</i>	94%	93%	97%	98%	84%
<i>FY2016 Target</i>	64%	62%	72%	62%	80%
<i>Actual</i>	83%	N/A	N/A	N/A	N/A
<i>FY2017 Target</i>	68%	66%	76%	66%	85%
<i>Actual</i>	94%	N/A	N/A	N/A	45%
<i>FY2018 Target</i>	73%	71%	81%	71%	90%
<i>Actual</i>	71%	N/A	N/A	N/A	29%
<i>FY2019 Target</i>	83%	76%	86%	76%	95%
<i>Actual</i>					
<i>FY2020 Target</i>	88%	81%	91%	81%	100%
<i>Actual</i>					

Table 11A- Student Survey

A survey distributed to CBC students asked if they received services from their dedicated advisor, signed a degree plan, registered for the correct courses each semester, and received student support services as needed.

Annual	Target	Actual
FY2014	50%	25%
FY2015	70%	27%
FY2016	75%	83%
FY2017	80%	94%
FY2018	85%	71%
FY2019	90%	
FY2020	100%	

Table 12 - Faculty Advisors

Dedicated Advisors are administered a survey each semester to provide feedback on the educational plan process (Appendix I). Feedback is for the advisement meetings with students, if the time allotted is adequate, and any recommendations to improve the process. **CBC target is to complete the students' educational plan with each student by year 2020 is 83%.**

<i>Annual</i>	CBC Annual	AS/AA Target	Workforce Target	Transfer Target	Dual Credit Target
<i>FY 2014 Target</i>	52%	50%	60%	50%	50%
<i>Actual</i>	25%	NA	NA	NA	NA
<i>FY2015 Target</i>	60% ⁶	58%	68%	58%	75%
<i>Actual</i>	27%	11%	49%	NA	NA
<i>FY2016 Target</i>	64%	62%	72%	62%	80%
<i>Actual</i>	74%	N/A	N/A	N/A	N/A
<i>FY2017 Target</i>	68%	66%	76%	66%	85%
<i>Actual</i>	87%	N/A	N/A	N/A	N/A
<i>FY2018 Target</i>	73%	71%	81%	71%	90%
<i>Actual</i>	60%	N/A	N/A	N/A	N/A
<i>FY2019 Target</i>	83%	76%	86%	76%	95%
<i>Actual</i>					
<i>FY2020 Target</i>	88%	81%	91%	81%	100%
<i>Actual</i>					

Table12A- Faculty Survey

A survey distributed to advisors asked if they provided services to their dedicated advisee by having them sign a degree plan, register for the correct courses each semester, and recommending them to student support services as needed.

Annual	Target	Actual
FY2014	50%	25%
FY2015	70%	27%
FY2016	75%	74%
FY2017	80%	87%
FY2018	85%	60%
FY2019	90%	
FY2020	100%	

Table 13 – My Cougar Course Target

EDUC 1300 Learning Frameworks (My Cougar Course) is an interdisciplinary course that is based on theoretical models of strategic learning, cognition, and motivation. All First-Time in College (FTIC) and First-Time CBC students are required to take EDUC 1300 beginning Fall 2014. Exemptions and waivers apply for students that meet certain criteria; For example, students who have successfully completed 24+ college hours and possess an overall GPA of “C” or higher, may request to waive EDUC 1300 and take KINE 1304, KINE 1338, or KINE 1346 instead.

Annual	Course Completion Target	Course Completion Actual	Successful Course Completion Target	Successful Course Completion Actual	Fall to Spring Persistence Target	Fall to Spring Persistence Actual
FY2014	80%	NA	75%	NA	70%	NA
FY2015	83%	92%	79%	63%	75%	81%
FY2016	86%	90%	83%	69%	80%	82%
FY2017	89%	93%	87%	79%	85%	76%
FY2018	92%	95%	91%	81%	90%	75%
FY2019	95%		95%		95%	
FY2020	98%		99%		100%	

4. Goal = Efficiency and Effectiveness (Vision 2020: CBC will effectively and efficiently use resources to benefit our students.).

Key Measures = Full-time Faculty Equivalent to Full-Time Student Equivalent (FTE Student: FTE Faculty); Contact Hours Taught by Full-time Faculty to Part-time Faculty; Finances/Expenditures per FTE student; Revenue per FTE Student.

Table 14- FTES to FTEF Ratio

Full-time Equivalent Student to Full-Time Equivalent Faculty (FTE Student: FTE Faculty) to reach an average of 20:1 ratio by 2015 and stay consistent at a range of 20:1 to 22:1. **CBC's Target is 22 FTES: 1 FTEF by 2020.**

Annual	FTES: FTEF Ratio	Actual
Fall 2014	17:1	21:1
Fall 2015	18:1	21:1
Fall 2016	19:1	22:1
Fall 2017	20:1	25:1
Fall 2018	20:1	22:1
Fall 2019	21:1	
Fall 2020	22:1	

Table 15- Full-time Faculty to Part-time Faculty (FTF to PTF Ratio)

Contact Hours Taught by Full-time Faculty (FTF) to Part-time Faculty (PTF). **CBC Target is to reach and maintain a minimum of 60%:40% and a maximum of 70%:30% by year 2020.**

Annual	FTF%: PTF% Ratio	Actual %
Fall 2013	78.1:21.9	52:48
Fall 2014	77.1:22.9	73:27
Fall 2015	75.1:24.49	70:30
Fall 2016	73.1:26.9	74:26
Fall 2017	71.1:28.9	63:37
Fall 2018	69.1:30.9	65:35
Fall 2019	69.1:30.9	
Fall 2020	69.1:30.9	

Contact Hours taught by full-time faculty (FTF) utilizing Fall 2012 data is 79.1% to part-time faculty (PTF) at 20.9%.

Table 16- Finances per FTES

Finances per FTE student with a focus on reducing expenditures to materialize efficiencies. **CBC Target is to reduce expenditures to a range of \$7800 to \$8100 per FTE student.**

Annual	Finance Target per FTES	Actual
FY 2014	\$8,592	\$8,133
FY 2015	\$8,486	\$8,363
FY 2016	\$8,380	\$9,687
FY 2017	\$8,274	\$10,220
FY 2018	\$8,168	\$9,844
FY 2019	\$8,062	
FY 2020	\$7,956	

Table 17 - Revenue per FTES

Revenue per FTE Student with a focus on increasing revenue to materialize efficiencies. **CBC Target is to increase revenue to a range of \$9,500 to \$10,500 per FTES.**

Annual	Revenue per FTES	Actual
FY 2014	\$9,114	\$11,849
FY 2015	\$9,257	\$12,128
FY 2016	\$9,400	\$10,864
FY 2017	\$9,543	\$8,772
FY 2018	\$9,686	\$10,423
FY 2019	\$9,829	
FY 2020	\$9,972	

Table 18 – Student Debt

Average student loan debt includes all identifiable debt prior to graduation for students with debt. Two-year institution graduates include those who received an associate's degree or certificate.

Annual	Average Debt	% Students with Debt
Fall 2015	\$11,192	40.4%
Fall 2016	\$11,812	39.2%
Fall 2017	\$12,362	41.2%
Fall 2018		
Fall 2019		
Fall 2020		

Coastal Bend College is committed to institutional effectiveness policies, procedures, and practices that support accomplishing its mission and growing through its strategic plan goals. To affirm that commitment CBC has aligned IE processes in an annual planning calendar that mirrors College-wide processes, such as the budget development process, program review, and annual reports on progress towards meeting targets/goals. Each employee and respective department is assigned responsibility that supports College-wide engagement and commitment to meet its mission. Some highlights include:

- All instructional programs require a minimal number of student enrollments to keep it solvent.
- Program data is reviewed to ensure that students are successful in their respective programs of study and entering the workforce or transferring to university for advanced education and training
- Workforce programs that have licensing requirements must meet their annual target success rates.
- Every department is required to submit an annual program review with budget requests and measurable goals.
- Faculty assigned to student advising are required to enter information in student portals (i.e., Zogotech, Campus Connect) to remain informed on individual student progress.
- Staff are accountable for cross-training employees and finding cost saving measures through better use of technology and other college resources.
- QEP Director ensures that all QEP components are practiced, reviewed, and any corrective actions are implemented when needed.

By working together to support one agenda – Student Success –CBC is ensuring best efforts are practiced in institutional effectiveness processes.