

COLORADO COMMUNITY COLLEGE SYSTEM: KEY PERFORMANCE METRICS

Reported to the Chancellor

December 2019

The Colorado Community College System Strategic Plan 2015-2025 – **BOLD SOLUTIONS** - <https://www.cccs.edu/wp-content/uploads/documents/StrategicPlan.pdf> was approved by the Board in 2014-2015. For the first three years of the plan, System Staff reported to the Board in December 2016, 2017, and 2018 on progress towards the 18 Key Performance Metrics (KPMs) in the 2015 plan.

In October 2018 at the State Board for Community Colleges and Occupational Education (SBCCOE) retreat, the Board identified within the plan three key strategic priorities for the System and each of the colleges – *student success, equity*, and *concurrent enrollment*. In addition, the Board elevated as a strategic priority *creating a more diverse, inclusive, and equitable workforce*. Furthermore, the Board directed System Staff to revise some KPMs in the strategic plan to align with the key strategic priorities. In addition, the Board directed System Staff to identify leading indicators by which we would measure progress towards achieving the revised KPMs. The KPM revisions and leading indicators were reviewed and approved by the Board at their February 2019 meeting.

The December, 2019 annual CCCS Strategic Plan and Board Priorities Report focused on student success, equity, and concurrent enrollment and reflects the revised KPMs 1, 2, 3, 7, 13, and 14 and associated leading indicators. The system wide report is available on the Board’s website along with individual college reports. <https://www.cccs.edu/about-cccs/state-board/board-meetings-2019-2020/>.

Also, the CCCS Workforce Report presented to the Board on December 11, 2019, reports on Board Priority KPM 8 (– implement inclusive hiring practices and employee retention efforts to achieve a workforce that reflects student and community demographics.) See pages 38-49 of the Board materials for December 2019.

https://www.cccs.edu/Docs/SBCCOE/Agenda/2019/12%20Dec/12.11.19_SBCCOE%20Materials_REV2_Final.pdf

This report includes KPMs 4, 5, 6, 9, 10, 11, 12, 15, 16, 17, and 18 from the original 2015-2025 Strategic Plan which are reported to the Chancellor

The matrix below summarizes the Board’s reformulated strategic plan including the Goal, Key Performance Metric Number and Description, and Reporting. Those in italicized font are the Board’s strategic priorities which were reported to the Board in December, and those in bold are monitored by the Chancellor.

2015 Strategic Plan Goal	2019 KPM #	KPM Description	Reporting (Board/ Chancellor)
<i>1.1 Transform the student experience</i>	1	<i>Increase the number of certificates & degrees awarded (NEW leading indicators of student success and equity)</i>	Board
<i>1.2 Transform the student experience</i>	2	<i>Exceed the national full-time fall-to-fall retention rate; Exceed the national part-time fall to fall retention rate (NEW leading indicators of student success and equity)</i>	Board
<i>1.3 Transform the student experience</i>	3	<i>Assure equity for students from underrepresented groups, as compared to overall student outcomes. (NEW leading indicators of equity)</i>	Board
1.4 Transform the student experience	4	Review and, as Appropriate, Redesign Programs of Study in Five State-Wide Disciplines per Year to Better Serve Student Needs	Chancellor
1.5 Transform the student experience	5	Beginning in Fiscal Year 2017, Develop 10 Competency-Based Courses per Year	Chancellor
1.6 Transform the student experience	6	Design Three Accelerated and Competency-Based Strategic Pathways per Year in Statewide Disciplines with High Student Demand Beginning in FY2020	Chancellor
<i>1.7 Transform the student experience</i>	7	<i>Increase online, hybrid, and interactive video course success rates to match on-campus course success rates (NEW leading indicators of student success and equity)</i>	Board
<i>2.1 Transform our own workforce experience</i>	8	<i>Implement inclusive hiring practices and employee retention efforts to achieve a workforce that reflects student and community demographics</i>	Board
2.2 Transform our own workforce experience	9	Increase the Use of Learning Object Repositories in Three Statewide Disciplines per Year	Chancellor
2.3 Transform our own workforce experience	10	Devise a pilot evaluation system that rewards innovation, team accomplishments, and measureable outcomes by 2018	Chancellor
2.4 Transform our own workforce experience	11	Achieve the Goal that 25 percent of employees annually will engage in professional development	Chancellor
2.5 Transform our own workforce experience	12	Complete a succession planning process for the System and college leadership by 2020	Chancellor
<i>3.1 Create Education without barriers through educational partnerships</i>	13	<i>Increase matriculation of concurrent enrollment students to a CCCS institution within 4 years of high school graduation (and NEW leading indicators for Concurrent Enrollment success)</i>	Board

<i>3.2 Create Education without barriers through educational partnerships</i>	<i>14</i>	<i>Increase percentage of successful transfers to 4-year institutions for all students (and NEW leading indicators of student success and equity)</i>	<i>Board</i>
4.1 Redefine our value proposition	15	Increase social media presence	Chancellor
4.2 Redefine our value proposition	16	Develop Greater Capacity in Predictive and Summative Analytics by FY2020	Chancellor
4.3 Redefine our value proposition	17	Increase outside resources from public and private sources by securing total commitments of \$233,929,926 from public sources and \$93,814,930 from private sources over fiscal years 2016-2025, the equivalent of a 5% annual increase from the 2015 fiscal year baseline.	Chancellor
4.4 Redefine our value proposition	18	Calibrate tuition levels to other Colorado institutions of higher education, maintaining greater affordability.	Chancellor

Key Performance Metric 4

Review and, as Appropriate, Redesign Programs of Study in Five State-Wide Disciplines per Year to Better Serve Student Needs

Accountability:

- System Lead – Vice President of Academic and Student Affairs
- Data Collection – System Academic and Student Affairs
- College Lead – Vice President for Academic Affairs

Data:

Statewide Discipline Reviews/Redesigns Fall 2019	Statewide Discipline Reviews/Redesigns Spring 2020
Biology	Anthropology
Business	Communication
Chemistry	Criminal Justice
Early Childhood Education	Economics
Elementary Education	Elementary Education (continuing)
Engineering	Engineering (continuing)
Physics	Geology
Psychology (AA/BA)	Geography
Psychology (AS/BS)	Philosophy
	Sociology

New STAA/DwDs FY20
Computer Science
Dance
Journalism
Public Health

Description:

Fall of 2019 began a period of review for all STAA/DWD’s. Approximately eight disciplines per semester are expected to review these with two and four year faculty through spring of 2021. In addition to these, in which two new potential DWDs (Engineering and Elementary Education) have met with large numbers, and group of conference calls with CDHE brought together two and four year representatives of four other new programs.

Strategies Employed by CCCS:

- Multiple meetings were held with many of the disciplines prior to the initial review session. Some of these, like Chemistry, were trying to deal with low graduation rates in comparison to degree seekers. Others, like Engineering, were continuing discussions from April 2019 that began conversations about creating a DWD. All made it easier during the meetings to arrive at a consensus.
- Engineering, in particular, had multiple proposed models to consider. These were all discussed at the EGG meeting at 2:2 on September 28th. The discussions, between faculty and administrators from nearly all four year and two year institutions, arrived at a consensus, and only covered Mechanical Engineering. Further discussions of potential degrees will be continued in spring, after the DWD is presented to the SBCCOE and the CCHE. Note that a waiver above 60 for the two year degree will need to be proposed, but as the four year degree already has this waiver, it should simply be a continuation of this.
- After meeting for review, the Chemistry faculty from the two and four year colleges unanimously agreed to remake the degree with more Chemistry courses in the first two years and moving one Arts & Humanities and one Social & Behavioral Science course to the last two years. These will be submitted as part of the four year plan at each receiving institution. A waiver will request moving away from the core GE classes by two classes, but will note the four year plans that mean the entire 31 credit hour GE core will be completed by graduation.
- Elementary Education did not arrive at a complete consensus, but did begin solid talks at the review. This is to be continued in spring, and groups are continuing to meet leading up to this to make sure the DWD is ready at the end of that review.
- All other degrees from the first review reached consensus without difficulty.
- Four new DWDs opted to meet separately via a conference call between faculty, CCCS administration, and CDHE administration. These degrees largely had consensus in advance, and all four agreed to the STAAs via these calls. These will be taken to the SBCCOE and CCHE soon to begin enrollment in Fall 2019.
- The spring STAA review will convene on February 21 at PPCC.

Key Performance Metric 5

Beginning in Fiscal Year 2017, Develop 10 Competency-Based Courses per Year

Accountability:

- System Lead – Vice President of Academic and Student Affairs
- Data Collection – System Academic and Student Affairs
- College Lead – Vice President for Academic Affairs

Data:

College	Action
LCC	Nine (9) Innovate and Make Space Certification courses (Vinyl Cutter, Laser Engraver/Cutter, 3D Printers, CNC Milling Machine, Hand-Held Router, Straight Stitch Sewing Machine, Overlock/Serger Sewing Machine, sublimation printing and embroidery machine. LCC is in the final stages of developing a competency-based non-credit sewing curriculum.
NJC	23 Welding Courses were converted to CBE: the entire sequence of the Welding AAS.
PPCC	All courses in construction program

Description:

At least 32 courses across the system were converted into competency-based courses. Furthermore, one full program was redesigned to include competency-based courses.

Strategies Employed by the Colleges:

- **(ACC)** Nothing to report at this time
- **(CCA)** Nothing to report at this time
- **(CCD)** No response to survey
- **(CNCC)** Nothing to report at this time
- **(FRCC)** No response to survey
- **(LCC)** Strategies include:
 - Nine (9) Innovate and Make Space Certification courses (Vinyl Cutter, Laser Engraver/Cutter, 3D Printers, CNC Milling Machine, Hand-Held Router, Straight Stitch Sewing Machine, Overlock/Serger Sewing Machine, sublimation printing and embroidery machine. LCC is in the final stages of developing a competency-based non-credit sewing curriculum.
- **(MCC)** No response to survey
- **(NJC)** Strategies include:
 - 23 Welding Courses were converted to CBE: the entire sequence of the Welding AAS.
 - NJC's welding program is as close to a competency based program as the College can get in our current system. NJC has offered 122 welding courses in the fall semester and are offering 123 welding courses spring semester. The full array of welding courses are offered in three 5 week parts of term in each semester. The welding

course hours are scheduled to allow students extra time to complete each 2 credit course during the part of term so that students can proceed at their own pace to master the skills in each course. Students enroll in the course based on an individual pathway. The courses are offered in a stacked format in each term and course enrollment are only limited by the availability of welding machines that can perform the welding process needed for the course. NJC is currently in the 3rd part of term.

- Faculty was partially compensated using benchmark CTE grant from the system office to move courses into CBE. Began moving students to this method, with five possible starting points in the semester, effective Fall 19.
- **(OJC)** Nothing to report at this time
- **(PCC)** Nothing to report at this time
- **(PPCC)** Strategies include:
 - In the process of converting our Construction program to an entirely CBE based program for Fall 2019.
- **(RRCC)** Nothing to report at this time
- **(TSJC)** No response to survey

Key Performance Metric 6

Design Three Accelerated and Competency-Based Strategic Pathways per Year in Statewide Disciplines with High Student Demand Beginning in FY2020

Accountability:

- System Lead – Vice President for Academic and Student Affairs
- Data Collection – System Academic and Student Affairs
- College Lead – Vice President for Academic Affairs

Data:

College	Action
ACC	Medical Assistant Apprenticeship -- first two cohorts 90-100% pass rate on test and full time employment.
PCC	Accelerated (fast track) certificates were created allowing students to complete a condensed track in one semester (Paramedic, Manufacturing Production Technician, and Welding).
PPCC	The entire construction program.
NJC	In the fall of 2020 the business program will begin to offer a hybrid WAVES certificate to Degree program for students in Sterling and Yuma using accelerated and traditional length courses. Students will earn 2 certificates towards an AAS degree for faster entry into the workforce.

Description:

There were seven accelerated and/or competency-based programs developed.

Strategies Employed by the Colleges:

- **(ACC)** Strategies include:
 - Medical Assistant Apprenticeship -- first two cohorts 90-100% pass rate on test and full time employment.
- **(CCA)** Nothing to report at this time
- **(CCD)** Strategies include:
 - Designed Interim Nurse Aide program to accommodate the demand in this program.
- **(CNCC)** Nothing to report at this time
- **(FRCC)** No response to survey
- **(LCC)** Nothing to report at this time
- **(MCC)** No response to survey
- **(NJC)** In the fall of 2020 the business program will begin to offer a hybrid WAVES certificate to Degree program for students in Sterling and Yuma using accelerated and traditional length courses. Students will earn two certificates towards an AAS degree for faster entry into the workforce.
- **(OJC)** Nothing to report at this time
- **(PCC)** Strategies include:

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- Strategic Guided Pathways have been developed for every PCC program. Every CTE program must have a Plan of Study which delineates the strategic pathway from high school through college to career. Several of the statewide disciplines contain accelerated certificate programs. There is an increasing awareness of competency-based pathways centering on industry-based certification and licensure. A matrix was developed in 2016-2017 in which students could earn credit by way of Prior Learning Assessment (PLA). Governmental and/or industry certificates or licenses can equate to course credit in the disciplines of Welding, Culinary Arts, Computer Information Systems, Nursing, Automotive, Machining, Emergency Medical, Fire Science, and Early Childhood Education. PCC will continuously assess industry certifications and revise the PLA matrix as needed. There are certifications currently being considered which address the disciplines of Health Information Technology and Electromechanical Technology.
 - Accelerated (fast track) certificates were created allowing students to complete a condensed track in one semester (Paramedic, Manufacturing Production Technician, and Welding).
 - In Spring 2019, PCC will convert most of its many online offerings to 8-week courses. This scheduling conversion is already underway in Fall 2018 in several key GT areas, including ENG, COM, SOC, MAT, and so on. PCC is now offering 8-week back-to-back sections of BIO 201 & 202 to meet student needs in a single semester, Fall and Spring.
 - **(PCC)**
 - The entire construction program.
 - **(RRCC)** Nothing to report at this time
 - **(TSJC)** No response to survey

Key Performance Metric 9

Increase the Use of Learning Object Repositories in Three Statewide Disciplines per Year

Accountability:

- System Lead – Vice Chancellor of Academic and Student Affairs and Associate Vice Chancellor for CCCOnline and Academic Affairs
- Data Collection – CCCOnline
- College Lead – Vice President for Academic Affairs

Data (Effective November 29, 2019):

Number of Users Accounts in LOR
456

Number of Learning Objects	
November 2018	7,828
November 2019	8,210

Usage Statistics (Number of Unique Logins)												
Nov 2018	Dec 2018	Jan 2019	Feb 2019	Mar 2019	Apr 2019	May 2019	Jun 2019	Jul 2019	Aug 2019	Sep 2019	Oct 2019	Nov 2019
6	17	341	314	167	251	201	94	283	701	464	519	609

Most Popular Searches by Search Term	
Search Term	Searches
<blank search>	1105
syllabus	83
AEC218	40
math	18
ANT101 syllabi	17
syllabi	17
bio 201	16
business	16
english	25
ANT107	12

Most Popular Learning Objects	File Downloads	Item Views	Total
Constitution Day Interactive	47	61	108
WEL142 - Cracking Up with Jerry Lewis (html)	14	14	28
BIO111 Course Syllabi	14	17	31
Example	13	25	38
Scholarly vs. Popular Articles	12	20	32
BIO 201 Test Review 2	11	20	31
PROVEN Source Evaluation	11	21	32
ANT101 Course Syllabi	10	37	47
ANT107 Course Syllabi	10	14	24
ENG122 Course Syllabi	9	15	24

Description:

The Learning Object Repository (LOR) went live on August 1, 2018. The LOR was seeded with 7,828 learning objects upon launch. CCCOnline uploaded learning objects in three academic disciplines to start: Biology, Welding, and Manufacturing Technology. These three areas represent a rich collection of learning objects that were developed under grants awarded in past years to CCCS faculty and were being housed in external repositories hosted by other agencies.

Rolling out the LOR to the colleges was aided by LOR champions recruited from faculty and staff members at the colleges. Given training and a toolkit of materials to publicize and advocate for the LOR, the champions were positioned to provide support for the LOR at the college level and liaison with the LOR project team at CCCOnline. By the end of the first year, the CCCS LOR increased its holdings by 382, for a total of 8,210 items.

On the technology side, there have been no changes to the LOR since implementation. Approval is still pending to allow outside two-year Colorado institutions access the LOR. If approved, CCCOnline will work with our partners at the California State University to design and implement the changes required to support outside access to the LOR.

Due to the more than \$160,000 in Open Educational Resource Grants awarded to CCCS by the Colorado Department of Higher Education, CCCS anticipates the CCCS LOR usage will increase as most awardees intend to use the CCCS LOR to house their grant materials. This will drive internal and external traffic to the public Showcase Pages, as well as the internal CCCS LOR Item pages.

Based on the college updates below, CCCOnline will take a more active role in promoting use of the LOR. To support that effort, a meeting with LOR champions will be scheduled to coincide with the start of the Spring 2020 semester to revisit the strategies that have been suggested to increase LOR usage and awareness. Challenges and impediments to progress on this front will be discussed, and approaches and solutions will be developed. The meeting is intended to re-energize and provide support for the LOR champions in their efforts to advance the usage of the LOR at their schools.

Strategies Employed by the Colleges:

- **(ACC)** Strategies include:
 - ACC is collaborating with CCCOnline and system colleges to implement the LOR.
 - Ongoing implementation and professional development is provided for faculty.
- **(CCA)** Nothing to report at this time.
- **(CCD)** Nothing to report at this time.
- **(CNCC)** Nothing to report at this time.
- **(FRCC)** Strategies include:
 - Kenneth Monks, Math Faculty, FRCC Boulder Campus, has taken over LOR Champion duties from Mandi Miller.
- **(LCC)** Nothing to report at this time.
- **(MCC)** Nothing to report at this time.
- **(NJC)** Strategies include:
 - Vice President of Instruction served on LOR Taskforce, and assisted with the selection of SkillsCommons, which was created for California State University, to be the LOR for CCCS. After Taskforce, VPI joined LOR Committee and began working with SkillsCommons and team to prepare LOR for use by CCCS faculty.
- **(OJC)** Strategies include:
 - Discussions between departments will continue about how they can share resources. In addition, discussions are being held on the best location of these repositories, either through the portal or on the Common Drive.
- **(PCC)** Strategies include:
 - Increased learning object repositories by over 330.
- **(PPCC)** Strategies include:
 - Considering moving content stored in other tools (SharePoint, Basecamp) to the LOR.
 - Recognizing and addressing the need to overcome faculty skepticism when told that the LOR is not accessible by students and is for use by faculty and staff only.
- **(RRCC)** Strategies include:
 - Former Library Director, Nina McHale, and current Math faculty, Brenda Forland, participated in the CCCS LOR committee. They both provided input into the research and selection of the LOR. Jon Johnson has been participating in the training on the LOR as part of the System Learning Technology Council (LTC). Candace Garrod is now our RRCC representative to CCCS for the LOR discussion.
- **(TSJC)** Nothing to report at this time.

Key Performance Metric 10

Devise an evaluation system that rewards innovation, team accomplishments, and measurable outcomes by 2018

Accountability:

- System Lead – Chief Human Resources Officer
- Data Collection – System Human Resources

Data:

None at this time.

Description:

Progress related to this KPM was made in FY 17 when reward and recognition programs across the System were cataloged and reported. Information about existing programs was shared with the HR Directors across the CCCS institutions with an effort to expand on already existing programs. Several colleges have implemented additional recognition programs based on this information.

In addition to formal reward and recognition programs, the System has provided colleges with innovation grants. Success from these programs are shared with appropriate functional teams to encourage greater implementation of effective innovative processes across the System.

Strategies for sharing successes and accomplishments across our institutions is still a challenge. As an approach is identified it would be beneficial to highlight programs, teams and individuals who have received accolades from their colleges.

Key Performance Metric 11

Achieve the Goal that 25 percent of employees annually will engage in professional development

Accountability:

- System Lead – Chief Human Resources Officer
- Data Collection – System Human Resources
- College Lead – Human Resources Director

Data:

Table 1

College	FY 19 Headcount (not including student employees)	FY 19 Headcount of employees who attended at least 1 training (duplicated)	Met 25% goal of Professional Development
ACC	801	780	Yes
CCA	616	798	Yes
CCD	651	1431	Yes
CNCC	196	Not tracked	
FRCC	1838	979	Yes
LCC	115	358	Yes
MCC	176	423	Yes
NJC	221	241	Yes
OJC	301	Reported training plan but not numbers	Yes
PPCC	1465	1024	Yes
PCC	592	1095	Yes
RRCC	985	2071	Yes
TSJC	229	Reported training plan but not numbers	Yes
System Office	239	213	Yes

Description:

The Colorado Community College System (CCCS) colleges and system office provide employees with professional development opportunities that are offered and managed in a variety of departments throughout the colleges as well as opportunities to participate in external professional development programs. Table 1 shows the fiscal year 2019 participation by college for those offerings that are formally reported and tracked by each college. These numbers generally do not reflect activities employees participate in outside of college offerings and are more than likely significantly lower than actual professional development participation across the system. For example, CNCC did not track professional development in FY 19 due to limited resources, but did have staff that participated in professional development. While OJC and TSJC were not able to provide actual numbers of attendees, they did provide complete training plans that would support that at least 25% of their staff participated in at least one professional development activity.

Most colleges do not have a central repository for tracking and reporting participation for employees. Collection methods to report participation range from self-report employee surveys to sign in sheets collected at college held sessions. Reporting of unduplicated numbers for professional development participation is not readily available. Even so, with the information that is available to report, CCCS can demonstrate that it is exceeding its goal that 25% of employees annually engage in professional development. As we strive to better develop our employees for future opportunities it is advisable that CCCS implement tools that will allow for better tracking of professional development and abilities to link those to employee competency. Having a system resource focused on professional development would assist in capitalizing on the great work the colleges do individually to provide extensive, and robust professional development opportunities across the colleges and reduce the redundancy in the development and administration of professional development opportunities for employees.

To encourage greater professional development across the system, several system driven initiatives occurred in FY 2019:

- This year and for the past five years, all employees of CCCS participated in on-line training for preventing discrimination and sexual violence (Title IX and VAWA). In FY 2019 this training also included a session in Diversity and Inclusion titled The Power of Respectful Language.
- System Human Resources provided professional development to HR staff across the system on Change Management and Diversity and Inclusion in Spring of 2019 as well as training for all HR Directors on the employment of foreign nationals.
- The Director of Civil Rights and Investigations conducted professional development for Title IX Coordinators and Investigators across the system.
- The AVP for Student Affairs and Director of Equity and Inclusion conducted several professional development sessions on diversity and inclusion across the system at functional group meetings and special forums.

Highlights from Across the System:

- (ACC) Focused efforts in FY 2019 on diversity and inclusion. ACC conducted recruitment and selection training, sessions on diverse and inclusive hiring, and invited Dr. Kathy Obear to talk with over 250 staff about privilege, diversity and equity in higher education. ACC had 12 participants complete their Leadership Academy in FY 2019.

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- (CCA) Continues to devote resources to the concepts of Inclusive Excellence in all they do and expects staff to be trained to be active, respectful and mindful of equity, diversity and inclusion at all levels of engagements across the college. All college leaders are held accountable for insuring appropriate opportunities for employees to receive training and development necessary to achieving excellence are incorporated into divisional and departmental priorities across the college. Established a College Professional Development Council, an Inclusive Excellence Council, Faculty Professional Development Committee, and a Center for Teaching and Learning. In FY 2019, the total spent on conference registration fees and professional development was \$160,384.11.
 - (CCD) The Teaching and Learning Center (TLC), in collaboration with HR, designed and rolled out Customer Service Training which addressed accessibility and inclusion. This year, for the first time, the customer service training included Adjunct Instructors. The TLC partnered with the Tri-Institutional Faculty Forum to host a second annual event. The TLC also piloted an instructional design internship program in the summer that, with the work of the new Digital Accessibility Coordinator, led to the creation of new accessibility training materials. HR facilitated trainings concerning Implicit Bias, the selection committee process, new supervisor basics, and lunch and learn workshops concerning Veteran and LGBTQ topics.
 - (CNCC) Due to an extremely high level of turnover across the college, a plan or report was not submitted for FY 2019.
 - (FRCC) Held 16th Annual Teaching and Learning with Technology Conference where 171 attendees could participate in 73 conference sessions. Continued success with leadership program: Roadmap to Achievement. In Fall of 2019, 20 FRCC participants joined City of Longmont and Out Boulder County participants in a series of eight supervisor essentials sessions to improve fundamental skills to be a successful leader.
 - (LCC) Moved professional development reporting to their portal and has opportunity to improve employee awareness and in reminding them to submit their professional development activities. Conducted in-service trainings and leadership luncheons attended by 205 individuals (duplicated).
 - (MCC) High levels of participation in Franklin Covey – Speed of Trust training and Fred Pryor Professional Development opportunities.
 - (NJC) 175 employees participated in the diversity training as part of the college in-service day. Several employees completed multiple professional development opportunities in FY 2019.
 - (OJC) Employees requested \$20,654.13 in funds to be used to attend off campus professional development in FY 2019. \$25,000 has been allocated for FY 2020 with an expectation that information learned off campus will be shared in an on-campus forum upon the employees return. Provided training to all staff to recognize and increase awareness and understanding of diversity on campus and how to properly address students and staff.
 - (PCC) 16 participants in the FY 2019 Leadership Program. Focused efforts over the summer to build a Professional Development website for Faculty BYOD (Building Your Own Professional Development day) and Soft Skills Training. High levels of participation in Safety Symposium, the Daniel's Fund Initiative - All That Glitters, and Understanding and Acting on our Commitment to Diversity, Equity, and Inclusiveness.
 - (PPCC) Employees attended over 221 different professional development programs/courses with a total of 2,846 instances of participation in events throughout FY 2019. The Center for Excellence in Teaching and Learning (CETL) is responsible for Professional Development Week in both the Fall and Spring semesters; CETL provides a New Faculty Academy for provisional faculty, offered in three
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cohorts corresponding to the three provisional years for Faculty; and the Adjunct Advancement Program provides opportunities for Adjunct Instructors to participate in professional development to work towards increased pay. In April, a Manager of Development and Leadership Advancement position was established to provide directly applicable, meaningful, and continuous professional development opportunities for APT and Classified staff through PPCC Cultivates programming.

- (RRCC) Focuses on the Employee as the Whole Person through their Leadership Academy, Intercultural Competence, and Ongoing Employee Learning and Professional Development. Has identified five (5) professional development goals that support mission and love of learning while also constructing a training and development program design that both values and develops the knowledge worker while ensuring the creation of a learning organization. Aspires to open the Center for Growth, Renewal, Excellence, Advancement, and Training (GREAT) as an area dedicated to employee learning and growth.
- (TSJC) Participated in the San Luis Valley Economic Summit to consider how policies, partnerships, and the built environment can help grow resilient economies. Focused effort on CLERY training for compliance and EAB to improve academic efficiency and effectively lead institutional transformation.

Key Performance Metric 12

Complete a succession planning process for the System and college leadership by 2020

Accountability:

- System Lead – Chief Human Resources Officer
- Data Collection – A Committee of HR Directors: Carlton Brooks (PPCC), Patty Davies (CCD), Ken Nufer (PCC), and Christina Cecil (CCCS)

Overview:

Human Resources has been working on a CCCS succession planning initiative designed to provide employees with information about the career paths and competencies that will most assist them in preparing for leadership positions within CCCS.

Description:

A CCCS Competency Dictionary (Appendix I) has been established to encourage consistent language and clarification in the discussion of competencies. This dictionary was created after the Office of Personnel Management's competency dictionary which is used by organizations worldwide. This tool is not specific to higher education and has been validated against numerous leadership positions across varied functions. This allows us to use the same competency dictionary across all functions within CCCS, including those that are common in sectors outside of education.

It was determined to first focus on identifying career paths and competencies for key leadership positions for Academic Affairs, Student Affairs, Business Offices, Human Resources, and Information Technology. Current employees in leadership positions for these functional areas were surveyed to identify the critical and important competencies needed at time of selection into their positions. These leadership positions include: Vice President of Academic Affairs, Vice President of Student Affairs, Chief Business Officer, HR Director and Direction of Information Technology. The competencies identified by the functional leader were then validated by the Presidents. Adjustments were made to the identified competencies as appropriate following discussion with the Presidents.

The functional groups are now working on establishing behavioral anchors for each competency identified as important for their position. Behavioral anchors are examples of work or functions performed by the position that demonstrate the competency. These anchors are provided at a low, mid, and high levels to help future leaders better understand what may be expected of them if they were performing the job.

The behavioral anchors should be completed in early Spring 2020. Once complete, the committee will identify a strategy to roll out information to employees to help them identify where they may need to focus to move into future leadership positions. Human Resources offices across the system will be incorporating the identified competencies into their selection processes for these key leadership positions. Work will also need to be done to map professional development opportunities to the CCCS Competency Dictionary. A professional development proposal is also being developed that will incorporate this succession planning work into the creation of leadership programming.

A gap in the succession planning initiative is the ability to identify and track employee competencies across the system. Having such a tool would assist in identifying future potential leaders. It could also help to identify gaps in competency that could help guide and shape performance management and the creation of future professional development opportunities. This is something that will be further explored.

CCCS Competency Dictionary

LEADING CHANGE: This core qualification involves the ability to bring about strategic change, both within and outside the organization, to meet organizational goals. Inherent to this qualification is the ability to establish an organizational vision and to implement it in a continuously changing environment.

Creativity and Innovation – Positions the organization for future success by identifying new opportunities; develops new insights into situations; questions conventional approaches; encourages new ideas and innovations; designs and implements new or cutting edge programs/processes; takes calculated risks to accomplish organizational objectives.

Currency - Understands and keeps up-to-date on local, national, and international policies and trends that affect the organization and shape stakeholders' views; is aware of the organization's impact on the external environment.

Flexibility - Is open to change and new information; rapidly adapts to new information, changing conditions, or unexpected obstacles.

Resilience - Deals effectively with pressure; remains optimistic and persistent, even under adversity. Recovers quickly from setbacks.

Strategic Thinking - Formulates objectives and priorities, and implements plans consistent with the long-term interests of the organization in a global environment. Capitalizes on opportunities and manages risks.

Vision - Takes a long-term view and builds a shared vision with others; acts as a catalyst for organizational change. Influences others to translate vision into action.

LEADING PEOPLE: This core qualification involves the ability to lead people toward meeting the organization's vision, mission, and goals. Inherent to this qualification is the ability to provide an inclusive workplace that fosters the development of others, facilitates cooperation and teamwork, and supports constructive resolution of conflicts.

Conflict Management - Encourages creative tension and differences of opinions. Anticipates and takes steps to prevent counter-productive confrontations. Manages and resolves conflicts and disagreements in a constructive manner.

Diversity Competence - Fosters an inclusive workplace where diversity and individual differences are valued and leveraged to achieve the vision and mission of the organization. Ability to learn about others' experiences and desire to grow from the knowledge.

Developing Others - Develops the ability of others to perform and contribute to the organization by providing ongoing feedback and by providing opportunities to learn through formal and informal methods.

Team Building - Inspires and fosters team commitment, spirit, pride, and trust. Facilitates cooperation and motivates team members to accomplish group goals.

RESULTS DRIVEN: This core qualification involves the ability to meet organizational goals and customer expectations. Inherent to this qualification is the ability to make decisions that produce high-quality results by applying technical knowledge, analyzing problems, and calculating risks.

Accountability - Holds self and others accountable for measurable high quality, timely, and cost-effective results. Determines objectives, sets priorities, and delegates work. Accepts responsibility for mistakes. Complies with established business practices, control systems, rules and regulations.

Decisiveness - Makes well-informed, effective, and timely decisions, even when data are limited or solutions produce unpleasant consequences; perceives the impact and implications of decisions.

Problem Solving - Identifies and analyzes problems; weighs relevance and accuracy of information; generates and evaluates alternative solutions; makes recommendations.

Subject Matter Expertise - Understands and appropriately applies principles, procedures, requirements, regulations, and policies related to specialized expertise.

BUSINESS ACUMEN: This core qualification involves the ability to manage human, financial, and information resources strategically.

Financial Management - Understands the organization's financial processes. Prepares, justifies, and administers the program budget. Oversees procurement and contracting to achieve desired results. Monitors expenditures and uses cost-benefit thinking to set priorities.

Personnel Management - Builds and manages workforce based on organizational goals, budget considerations, and staffing needs. Ensures that employees are appropriately recruited, selected, appraised, and rewarded; takes action to address performance problems. Manages a multi-sector workforce and a variety of work situations.

Leveraging Technology - Uses computers and computer applications to analyze and communicate in the appropriate format. Knowledge of developments and emerging technologies and their applications to business processes. Applies and implements systems or programs to meet organizational requirements.

BUILDING PARTNERSHIPS: This core qualification involves the ability to build coalitions internally and with other colleges, State and local governments, and nonprofit and private sector organizations to achieve common goals.

Partnering - Develops networks and builds alliances; collaborates across boundaries to build strategic relationships and achieve common goals.

Political Savvy - Identifies the internal and external politics that impact the work of the organization. Perceives organizational and political reality and acts accordingly.

Influencing/Negotiating - Persuades others; builds consensus through give and take; gains cooperation from others to obtain information and accomplish goals.

FUNDAMENTAL COMPETENCIES: These competencies are the foundation for success within the organization in any position.

Interpersonal Skills - Treats others with courtesy, sensitivity, and respect. Considers and responds appropriately to the needs and feelings of different people in different situations.

Oral Communication - Makes clear and convincing oral presentations. Listens effectively; clarifies information as needed.

Integrity/Honesty - Behaves in an honest, fair, and ethical manner. Shows consistency in words and actions. Models high standards of ethics.

Written Communication - Writes in a clear, concise, organized, and convincing manner for the intended audience.

Continual Learning - Assesses and recognizes own strengths and weaknesses; pursues self-development.

Community Enrichment - Shows a commitment to serve the public. Ensures that actions meet public needs; aligns organizational objectives and practices with public interests.

Customer Service - Anticipates and meets the needs of both internal and external customers. Delivers high-quality products and services; is committed to continuous improvement.

Data Management - Uses data effectively to improve programs. Familiarity of available data; knowledge of the goals of program area; and a willingness to explore creative approaches to using data. Understanding definitions and sources of data; ensuring that data is accurate; and being aware of potential weaknesses in data when analyzing.

APPENDIX I

Highlighted competencies are those identified by Presidents for leadership positions					
		Critical Competencies	Second Tier	Best Learned on the Job	Additional Competencies
Leading Change					
	Creativity and Innovation				
	Currency				
	Flexibility	VPI; VPSS; HR Directors; CBO	IT Directors		
	Resilience	HR Directors; IT Directors; CBO	VPI; VPSS		
	Strategic Thinking				VPI; IT Directors
Leading People	Vision		CBO		
	Conflict Management	CBO	VPI; HR Directors		
	Diversity Competence		VPSS; HR Directors; CBO		
	Developing Others				
Results Driven	Team Building		VPI; VPSS; HR Directors		
	Accountability	VPSS; HR Directors; CBO	IT Directors		
	Decisiveness		HR Directors; CBO		
	Problem Solving	CBO	VPI; VPSS; HR Directors; IT Directors		
Business Acumen	Subject Matter Expertise			HR Directors	
	Financial Management	CBO		HR Directors	VPI
	Personnel Management		CBO		VPI
Building Partnerships	Leveraging Technology				IT Directors
	Partnering				
	Political Savvy			HR Directors; IT Directors	
Fundamental Competencies	Influencing/Negotiating				VPI
	Interpersonal Skills	VPI; HR Directors; CBO	VPSS; IT Directors		
	Oral Communication		VPI; VPSS; HR Directors; IT Directors; CBO		
	Integrity/Honesty	VPI; VPSS; HR Directors; CBO	IT Directors		
	Written Communication		VPI; VPSS; HR Directors; IT Directors; CBO		
	Continual Learning		VPI		
	Community Enrichment				
	Customer Service	CBO	VPSS; HR Directors; IT Directors		
	Data Management			HR Directors; IT Directors	

Key Performance Metric 15

Develop metrics for social media impressions and click-through rates and propose appropriate goals.

Accountability:

- System Lead – Chief Communications Officer and Legislative Liaison
- Data Collection – Systems Public Affairs
- College Lead – Director of Communications

Data:

None at this time.

Description:

At the time of the CCCS Strategic Plan creation in 2015, CCCS and Colleges were in initial stages of utilizing social media platforms as a tool for external communication. Progress related to the KPM was made year over year since FY-16 by way of strategic planning for the following: data collection and interpretation, understanding each social media platform's unique algorithms for use and engagement with target audiences, integration of paid advertising, and integration of Google Analytics to understand click-through rates and goal-setting from social media platform to the website.

Through consistent, on-going professional development trainings that are coordinated by the System Office Public Affairs team, the Web Pros and Communications Council members cover wide-ranging topics that impact social media, click-throughs, and goal-setting. The System Office Public Affairs team also provides quarterly live-trainings online, where colleges learn about a specific digital media topic and come with questions for the group to collaborate and work through.

With milestones achieved for developing 1) social media use and metrics that are appropriate for each college's goals and 2) reliable tracking mechanisms that inform progress towards goals, as well as on-going strategy, the System Office Public Affairs Department and the Communications Council have determined this KPM to be completed.

Key Performance Metric 16

Develop Greater Capacity in Predictive and Summative Analytics by FY2020

Accountability:

- System Lead – Vice Chancellor for Information Technology/Chief Information Officer
- Data Collection – System IRBI Department
- College Lead – Director of Institutional Research and/or Effectiveness

Data:

None at this time.

Description:

Progress related to this KPM was made in FY2019. One of the most significant advancements occurred early in 2019, when analysts from Institutional Research (IR) and CCCOnline merged with the Business Intelligence (BI) team, forming the Institutional Research and Business Intelligence (IRBI) department. This decision was made to reduce duplication of work and facilitate the ability of IR and BI to work together on larger data projects. The IRBI department was moved to oversight by the Vice Chancellor of Information Technology/Chief Information Officer with a dotted line to the Vice Chancellor of Academic and Student Affairs.

The Data Governance Committee met throughout the year and has continued to add narrative data definitions and aligned more business processes. In FY2020, the committee will work to add technical data definitions to the existing narratives. This will aid consistency across reporting and ensure that future reports containing the same variables will be built to the same specifications.

The Analytics Committee met throughout the year and proposed changes to seven of the 18 CCCS Strategic Plan metrics. Those recommended changes were vetted through the presidents, vice presidents, System President, and the Board. The metric changes were approved and will be used in FY2019.

In addition, a revised FTE report, Factbook, and series of IR reports were released throughout the year. The Factbook revisions added additional data points and more metrics were disaggregated by demographics. System IR and Business Intelligence completed the first set of dashboards, the CUE dashboards, which focus on student success in courses disaggregated by race/ethnicity, and the Concurrent Enrollment report.

The focus related to this metric in FY2020 will be on increasing availability of data and empowerment of end users and decision-makers. This includes working towards getting access to cross-functional data for Institutional Research staff at the 13 colleges; re-imagining the format of the Factbook to allow earlier access to that information as well as more breakouts of the data by college; and creating additional dashboards.

Strategies Employed by the Colleges:

- **(ACC)** Nothing to report for AY 18-19.
- **(CCA)** Nothing to report for AY 18-19.
- **(CCD)** Nothing to report for AY 18-19.
- **(CNCC)** Strategies include:

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- Revenue Data Available Real Time - academic program review that includes revenue by student by course that can be pulled in a Cognos report for more real time information.
 - Student Success Metrics Expanded Beyond 1st Time Full Time - Completion, Transfer Out and Persistence measures were completed for all degree seeking students by academic program and first generation status. For the first time, first time full time metrics were broken out by ethnicity.
 - Graduate Placement Info Collected for All Grads, Not Just Those in CTE Programs - response rates were low for our general student population, but we are at least asking them and have the foundation to expand this.
 - CNCC is launching its Non-Academic Program Review – while in its infancy stage, it is pushing us to evaluate and assess the performance of more than just the low hanging fruit of financials and enrollment. Co-curricular assessment is a piece of this.
 - Monthly Recruiting Summary Reports Help CNCC Predict Future Enrollment Trends
 - **(FRCC)** Nothing to report for AY 18-19.
 - **(LCC)** Strategies include:
 - LCC regularly updates its Strategic Planning Dashboard to better track progress toward its goals and objectives.
 - LCC will be developing a new dashboard to align with the new strategic plan.
 - **(MCC)** Nothing to report for AY 18-19.
 - **(NJC)** Nothing to report for AY 18-19.
 - **(OJC)** Nothing to report for AY 18-19.
 - **(PCC)** Nothing to report for AY 18-19.
 - **(PPCC)** Strategies include:
 - PPCC Office of Institutional Effectiveness sends (IE) out periodical reports to compare same date enrollment (headcount, FTE, number of sections, average class size, seats filled, yield rate etc.) and to track success measures:
 - Daily FTE and Headcount, Enrollment Detail Report, Year-over-year enrollment report, FTE by department, Enrollment dashboard, Applicant Dashboard.
 - Data Book: enrollment, student profile, financial aid and student success data for the past 5 years. All the success measures are broken down by race/ethnicity, gender, and entry type.
 - Program Review Reports and Program Review Snapshot.
 - Enrollment by hour report: to identify peak day/hours in main campuses
 - Comparative study between scholarship/grant recipients and non-recipients (e.g., COSI)
 - Track military-affiliated (Active Duty, Veteran, Dependent) students' enrollment and success rates (transfer, graduation, course completion rate, retention rate etc.) and compared them with non-military affiliated students.
 - Annual matriculation report for concurrent enrollment students
 - In addition to the periodical reports, the Office of IE also conducted studies that employ a holistic understanding of PPCC's business process and programs and support decision-making and planning. For example, in 2019, the office studied:
 - Registration system: PPCC has implemented EAB Navigate for several semesters. To understand which registration system (EAB vs. Portal) students used more frequently, we calculated headcount and number of credit hours registered by registration systems. Overall, over 50% of the students still registered through
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Portal (or Banner). Compared with their peers, a higher proportion of New First Time Anywhere students registered in EAB Navigate.

- Registration time: One month before 1st day of class has been one of the peak registration periods for students. We examined late registrants' registration status and the proportion of online courses they registered, and found that 1) a higher percentage of Hispanic and Black or African American students registered in last month, 2) the higher percentage of online courses students enrolled, the higher chance they dropped all courses. This is an ongoing project. Next, we will investigate whether there is an equality gap in registering in the first 9 hours on the 1st day of registration.

Key Performance Metric 17

Increase outside resources from public and private sources by securing total commitments of \$233,929,926 from public sources and \$93,814,930 from private sources over fiscal years 2016-2025, the equivalent of a 5% annual increase from the 2015 fiscal year baseline.

Accountability:

- System Lead – Chief Development Officer and Executive Director of the Foundation of Colorado Community Colleges
- Data Collection – Chief Development Officer and Executive Director of the Foundation of Colorado Community Colleges
- College Lead – Foundation Director

Data:

	Target: FY 2025 Cumulative Commitments	Target: As of FY 2019 Cumulative Commitments	FY 2019 (Year 4) Cumulative Commitments	FY 2019 Commitments	FY 2015 Base Year Commitments
Public Sources	233,929,926	80,161,857	112,966,134	37,379,568	17,712,857
Private Sources	93,814,930	32,147,999	56,906,109	21,288,721	7,103,539
Total	327,744,856	112,309,856	169,872,243	58,668,289	24,816,396

Description:

Currently on track for the FY 2025 target. In FY19, CCCS colleges and foundation received commitments of \$37.4 million from public sources (government granting sources - not including Perkins or CFEI). This marks a dramatic 110% increase over the \$17.7 million we received our FY 2015 baseline year. There was a 200% increase from private sources (individuals, corporations, foundations, etc.) for the same period having raised \$21.3 million in FY 2019, up from \$7.1 million in the base year.

Key Performance Metric 18

Calibrate tuition levels to other Colorado institutions of higher education, maintaining greater affordability.

Accountability:

- System Lead – Vice Chancellor, Finance and Administration
- Data Collection –
- College Lead – Foundation Director

Data:

Metric Description	Previous Year	Target	Current Year
	FY 17-18		FY 18-19
CCCS % of 4-Year Resident Tuition	51.2%	< 60%	51.5%
CCCS % of Research Resident Tuition	40.4%	< 45%	40.2%

Description:

Please note that we are a Fiscal Year lagged in reporting data, due to the fact that this previously was due in the Sept/Oct time frame.