

Strategic Planning KPI Scorecard

Goal 1: Student Success					
We strive to improve student satisfaction, retention, completion, and job placement, as well as to narrow student performance gaps. <i>Strategy 1: Implement structured academic and career pathways. Strategy 2: Practice strategic enrollment management.</i>					
Measure	Value	Baseline District	Current South	Current District	2023 District-wide Target
Student Engagement	CCSSE survey item response	3.2	3.2	3.2	3.2
Retention Rate	Fall-Winter retention rate	74%	81%	77%	85%
Completion Rate	4-year completion (earned award or transferred to a 4-year)	45%	42%	48%	55%
Job Placement Rate	Job placement nine months after exiting college (professional/technical students only)	81%	73%	75%	85%
Wage Progression	Increase in wages from before enrollment in college to nine months after exiting college (professional/technical students only)	24%	15%	20%	30%
Math Progression	Completion of college-level math within one year	25%	43%	28%	31%
Goal 2: Equity, Diversity, Inclusion, and Community					
We firmly establish equity, diversity, and inclusion as a human right for all. We frame our decisions and actions with this lens and are accountable to the community. Strategy: Develop and implement a diversity action plan.					
Measure	Value	Baseline District	Current South	Current District	2023 District-wide Target
Student Engagement	CCSSE survey item response	Gap: 0.4	Gap: 0.2 SOC: 3.1 NonSOC: 3.3	Gap: 0.1 SOC: 3.2 NonSOC: 3.3	Gap: 0.0
Retention Rate	Fall-Winter retention rate	Gap: 5%	Gap: (2%) HUSOC: 84% NonHUSOC: 82%	Gap: 1% HUSOC: 77% NonHUSOC: 78%	Gap: 0%
Completion Rate	4-year completion (earned award or transferred to a 4-year)	Gap: 13%	Gap: 16% HUSOC: 32% NonHUSOC: 48%	Gap: 15% HUSOC: 37% NonHUSOC: 52%	Gap: 0%
Math Progression	Completion of college-level math within one year	Gap: 10%	Gap: 8% HUSOC: 39% NonHUSOC: 47%	Gap: 8% HUSOC: 24% NonHUSOC: 32%	Gap: 0%
Employee Diversity	Faculty of color (includes full-time teaching faculty only)	30%	31%	39%	35%
Staff Engagement	Climate survey item response: What is your overall satisfaction with being an employee at your primary physical work location?	N/A	Gap: (0.1) SOC: 3.5 NonSOC: 3.4	Gap: (0.1) SOC: 3.6 NonSOC: 3.5	Gap: 0.0

Goal 3: Organizational Excellence

We seek continuous improvement in excellence in teaching and learning, operational efficiency and fiscal sustainability, strategic innovation, and employee growth and engagement.

Strategy 1: Enhance teaching and learning. | Strategy 2: Achieve system integration. | Strategy 3: Foster sustainability.


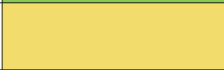
Measure	Value	Baseline District	Current South	Current District	2023 District-wide Target
Cost/Completion Cost/SAI Cost/FTEs	State funding and operating fees	15% (5%) 2%	N/A	27% 3% 0%	At or below state average
STARS Points	Sustainably Tracking Assessment & Rating System (STARS) rating	105	51	161	178 (59 points/college)
Conversion Rate	Applicants that enroll within a year	32%	23%	26%	38%
Staff Engagement	Climate survey item response: What is your overall satisfaction with being an employee at your primary physical work location?	N/A	3.4	3.5	4.0

Goal 4: Partnerships

We value and invest in strategic and ongoing partnerships with educational, business, governmental, labor, and community organizations.

Strategy: Build partnerships.

Measure	Status	Updates
<i>Operational:</i> Implement shared partnership database	On Track	Working with IT to increase efficiency of System.
<i>External Relations:</i> Reset Chancellor's Advisory Council	On Track	Developed and implemented a new format for the CAC meeting.
<i>External Relations:</i> Implement Districtwide TACs	On Track	The assembly of districtwide TAC's are underway starting with Information Technology, two meetings have been held so far.
<i>External Relations:</i> Engage with governmental entities and local leaders	On Track	Seattle Colleges Board Chair, Chancellor, College Presidents, student leaders and the Director of Government Relations have been actively engaged in the 2021 state and federal legislative sessions. Seattle Colleges, the City of Seattle and Seattle Public Schools have collaborated to secure 2,100 Seattle Promise applications for Fall 2021.
<i>Advancement:</i> Implement "Equity Can't Wait" campaign	On Track	Have raised more than \$14 million towards \$50 million goal as of April 2021. Donors of \$500k+ currently include: Anonymous, BECU, Bill & Melinda Gates Foundation, Estate of Eva C. Gordon, & JP Morgan Chase & Co.
<i>Programming:</i> Engage with 3-5 influential local employers	On Track	Launched a new Google certificate; working with SPS WABS and T-Mobile to launch new full stack web development certificate; Amazon AWS Certificate in process; & Amazon B.S. in Computer Science authority bill passed by the Legislature.
<i>Programming:</i> Offer a regional economic symposium	On Track	Economic Symposium in partnership with King County WDC and SJI was well attended (Over 100 participants) and a blueprint for moving forward has been developed.

Fulfillment Rating	Status	Color Legend
Complete	Met 2023 target	
On Track	Met 80% of 2023 target (closed 80% of gap between baseline and 2023 target for Goal 2 KPIs)	
At Risk	Did not meet 80% of 2023 target	