



## Strategic Master Plan Goals

## KEY PERFORMANCE INDICATORS (KPIs) DASHBOARD 2020-2021

STRATEGIC MASTER PLAN 2016-2021	STRATEGIES			KEY PERFORMANCE INDICATORS (OUTCOMES)	
	CCC System: 7 Core Commitments to Achieve Vision for Success Goals	Guided Pathways	Plans	Institution-Set Standards/Goals	CCC System: Vision for Success Goals
<b>Goal 1: Student Success</b> Student Success at College of the Desert is defined by the achievement of students' educational goals.	(1) Focus relentlessly on students' end goals.  (2) Always design and decide with the student in mind.  (3) Pair high expectations with high support.	Steering Committee  Pillar 1 Team Pillar 2 Team Pillar 3 Team Pillar 4 Team	Educational Master Plan  Student Equity and Achievement (SEA) Plan  Enrollment Management Plan  Strong Workforce Plan	<b>Successful Course Completion:</b> 71.4% (exceeded aspirational goal)  <b>Degree Completion:</b> 1299 (exceeded aspirational goal)  <b>Certificate Completion:</b> 215 (under aspirational goal of 246)  <b>Transfer:</b> 739 (exceeded aspirational goals)	<b>Degree Completion</b> AA/AS (Including ADTs): 1299 (exceeded Vfs goal) Certificates: 215 (exceeded Vfs goal) Vision Goal (AA/AS and Certificates): 1463 (exceeded Vfs goal)  <b>Transfer</b> ADTs: 807 (exceeded goal) Transfer (UC/CSU): 601 (exceeded Vfs goal)  <b>Units to complete AA/AS:</b> 77.9 for multiple degrees and 73.7 for one degree (exceeded Vfs goal)  <b>Employed in field of study:</b> 60% (16% below Vfs goal)

STRATEGIC MASTER PLAN 2016-2021	STRATEGIES			KEY PERFORMANCE INDICATORS (OUTCOMES)	
	CCC System: 7 Core Commitments to Achieve Vision for Success Goals	Guided Pathways	Plans	Institution Set-Standards/Goals	CCC System: Vision for Success Goals
<p><b>Goal 2: Planning and Governance</b> College of the Desert is committed to effective and transparent planning and governance structures by following and improving an integrated and systematic planning and governance model.</p>	<p>(4) Foster the use of data, inquiry, and evidence.</p> <p>(5) Take ownership of goals and performance.</p> <p>(6) Enable action and thoughtful innovation.</p> <p>(7) Lead the work of partnering across systems.</p>		<p>Academic Senate (10+1)</p> <p>CPC and CPC Handbook</p> <p>CPC and Prioritization Evaluations</p> <p>College Plans</p>	<p>100% of timely posting of agendas and minutes</p> <p>Annual review of annual and long term planning calendar</p> <p>Regular review of all college plans including annual review of the progress college plans</p>	
<p><b>Goal 3: Fiscal Stability and Infrastructure</b> College of the Desert is committed to the responsible and effective development and management of resources.</p>	<p>(4) Foster the use of data, inquiry, and evidence.</p> <p>(6) Enable action and thoughtful innovation.</p>	<p>Student-Centered Funding Formula</p>	<p>Funding Formula from Chancellor’s and/or Governor’s Office</p> <p>College Plans</p> <p>Program Review, Prioritization and Resource Allocation</p>	<p>Institutional Effectiveness Partnership Initiative (IEPI): 1. Combined General Fund Balance of \$22,832,140 (as of June 30, 2020)</p> <p>IEPI: 7. Audit Findings – Audit Opinion Financial Statement: no findings</p> <p>IEPI: 8. Audit Findings – State Compliance: no findings</p> <p>IEPI: 9. Audit Findings – Federal Award/Compliance: two findings*</p>	

\*See addendum on page 5 for details

STRATEGIC MASTER PLAN 2016-2021	STRATEGIES			KEY PERFORMANCE INDICATORS (OUTCOMES)	
	CCC System: 7 Core Commitments to Achieve Vision for Success Goals	Guided Pathways	Plans	Institution Set-Standards/Goals	CCC System: Vision for Success Goals
<p><b>Goal 4: Teamwork, Organizational Development</b> College of the Desert is committed to cultivating a collaborative culture, which fosters participatory and team development for Faculty, Staff, Students, Community and Leadership.</p>	<p>(4) Foster the use of data, inquiry, and evidence.</p> <p>(5) Take ownership of goals and performance.</p> <p>(6) Enable action and thoughtful innovation.</p> <p>(7) Lead the work of partnering across systems.</p>	<p>Caring Campus Initiative</p>	<p>CPC and CPC Handbook</p> <p>CPC and Prioritization Evaluations</p> <p>College Committees</p> <p>Professional Development Plan</p> <p>Equal Employment Opportunity Plan</p>	<p>100% of timely posting of agendas and minutes</p> <p>Annual review of annual and long term planning calendar</p> <p>Regular review of all college plans including annual review of the progress of college plans</p>	

STRATEGIC MASTER PLAN 2016-2021	STRATEGIES			KEY PERFORMANCE INDICATORS (OUTCOMES)	
	CCC System: 7 Core Commitments to Achieve Vision for Success Goals	Guided Pathways	Plans	Institution Set-Standards/Goals	CCC System: Vision for Success Goals
<p><b>Goal 5: Economic, Workforce Development and Community Outreach.</b> College of the Desert's community partnerships provide outstanding enrichment opportunities that contribute to the success and vitality of our community.</p>	<p>(4) Foster the use of data, inquiry, and evidence.</p> <p>(5) Take ownership of goals and performance.</p> <p>(6) Enable action and thoughtful innovation.</p> <p>(7) Lead the work of partnering across systems.</p>	Pillar 4 Team	College Plans	Development and implementation of the Institutional Advancement Model	<p><b>Degree Completion</b> AA/AS (Including ADTs): 1299 (exceeded VFS goal) Certificates: 215 (exceeded VFS goal) Vision Goal (AA/AS and Certificates): 1463 (exceeded VFS goal)</p> <p><b>Transfer</b> ADTs: 807 (exceeded goal) Transfer (UC/CSU): 601 (exceeded VFS goal)</p> <p><b>Employed in field of study:</b> 60% (16% below VFS goal)</p>

## Institutional Effectiveness Partnership Initiative: 9. Audit Findings – Federal Award/Compliance: two findings

### **2020-001      Activities Allowed or Unallowed**

Direct Programs – Department of Education

CFDA# 84.425F

COVID-19 CARES Act Higher Education Emergency Relief Funds, Institutional Portion

Significant Deficiency in Internal Control over Compliance

#### **Criteria or Specific Requirement**

*Section 18004(c)* of The Coronavirus Aid, Relief, and Economic Security Act required that institutions use the funds received “to cover any costs associated with significant changes to the delivery of instruction due to the coronavirus, so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities; endowments; or capital outlays associated with facilities related to athletics, sectarian instruction, or religious worship” that were incurred on or after March 13, 2020, the declaration of the national emergency due to the coronavirus.

#### **Condition**

The auditor noted six out of 60 expenditures tested contained amounts that were unsupported by documentation or incurred prior to the date of the declared national emergency.

#### **Cause**

Upon transfer of the expenses to the program, some amounts were included in error or did not include the corresponding credit that was applied to the purchase.

### **2020-002      Reporting**

Direct Programs – Department of Education

CFDA# 84.425E

COVID-19 CARES Act Higher Education Emergency Relief Funds, Student Share

Significant Deficiency in Internal Control over Compliance

#### **Criteria or Specific Requirement**

*Section 18004(a)(1)* of The Coronavirus Aid, Relief, and Economic Security Act required that institutions that received the HEERF 18004(a)(1) Student Aid Portion award to publicly post certain information on their website no later than 30 days after their award and update that information every 45 days thereafter.

#### **Condition**

During testing over reporting for the student aid portion, the auditor noted that the report required to be publicly available 30 days following the award becoming available was published 35 days after and, therefore, the District did not meet the timeliness requirement.