

San Diego Mesa College
Key Performance Indicators (KPI) Scorecard 2010/11

Goal I: To deliver and support exemplary teaching and learning in the areas of transfer education, associate degrees, career and technical education, certificates, and basic skills

Strategic Initiative	Key Performance Indicator	2005/06	2006/07	2007/08	2008/09	2009/10
A	Percentage of Program Reviews Submitted on Time	⊗	⊕	⊘	⊘	⊕
B	Transfer Volume	⊘	⊘	⊘	⊕	⊕
B	Transfer Rate	NA	NA	⊕	⊘	⊕
B	Number of Degrees Conferred	⊕	⊕	⊕	⊘	⊘
B	Number of Certificates Conferred	⊕	⊘	⊘	⊘	⊕
C	Basic Skills Improvement Rate (ARCC)	NA	NA	⊗	⊗	⊗
C	Basic Skills Success Rate (ARCC)	NA	NA	⊘	⊘	⊘
D	Percentage of Courses Mapped in TaskStream	NA	NA	NA	NA	NA
E	Load	⊗	⊗	⊘	⊕	⊕/⊘*
E	Fill Rate	⊘	⊘	⊘	⊕	⊕

Goal II: To provide a learning environment that maximizes student access and success, and employee well-being

Strategic Initiative	Key Performance Indicator	2005/06	2006/07	2007/08	2008/09	2009/10
A	Matriculation Rate	⊘	⊕	⊕	⊕	⊘
B	Student Progress and Achievement Rate (ARCC)	NA	NA	⊕	⊕	⊕
B	Students Earning at Least 30 Units (ARCC)	NA	NA	⊘	⊘	⊘
B	Retention Rate	⊘	⊘	⊘	⊕	⊕
B	Persistence Rate	⊗	⊘	⊘	⊕	⊕
B	Success Rate	⊘	⊘	⊘	⊕	⊕
C	Student Engagement (CCSSE)	NA	NA	⊘	NA	NA

Goal III: To respond to and meet community needs for economic and workforce development

Strategic Initiative	Key Performance Indicator	2005/06	2006/07	2007/08	2008/09	2009/10
A	Environmental Scan SWOTC Analysis	⊕	NA	⊕	NA	⊘
A	Grants Conferred	NA	NA	NA	NA	⊕
B	Vocational Course Success Rates (ARCC)	NA	NA	⊘	⊘	⊘
B	Licensure/Certification Exam Pass Rates	NA	NA	⊕	⊕	⊕

Goal IV: To cultivate an environment that embraces and is enhanced by diversity

Strategic Initiative	Key Performance Indicator	2005/06	2006/07	2007/08	2008/09	2009/10
A	Student Diversity v. Service Area Diversity	NA	NA	NA	NA	⊘
A	Student Diversity v. Employee Diversity	NA	NA	NA	NA	⊗

⊗ = Well below benchmark

⊘ = Slightly below benchmark

⊕ = Benchmark was met or exceeded

⊕/⊘* = indicates that in 2009/10, although the load technically exceeded the benchmark, this measure of productivity was deemed to be excessively high.

NA = Not available

Note: for Percentage of Courses Mapped in TaskStream & Environmental Scan SWOTC Analysis, NA = Not applicable

Attachment 7.1

San Diego Mesa College
Key Performance Indicators (KPI) Benchmarks 2010/11

Strategic			⊗	⊘	⊕
Goal	Initiative	Key Performance Indicator			
I	A	Percentage of Program Reviews Submitted on Time	below 75%	75% - 85%	86% - 100%
I	B	Transfer Volume	below 1,000	1,000 - 1,156	5yr avg (1,157 or +)
I	B	Transfer Rate	>5% below 3yr avg	within 5% of 3yr avg	3yr avg (42% or +)
I	B	Number of Degrees Conferred	below 850	850 - 994	5yr avg (995 or +)
I	B	Number of Certificates Conferred	below 285	285 - 309	5yr avg (310 or +)
I	C	Basic Skills Improvement Rate (ARCC)	>5% below peer grp avg	within 5% of peer grp avg	peer grp avg (53% or +)
I	C	Basic Skills Success Rate (ARCC)	>5% below peer grp avg	within 5% of peer grp avg	peer grp avg (64% or +)
I	D	Percentage of Courses Mapped in TaskStream	below 75%	75% - 85%	86% - 100%
I	E	Load (Fall/Spring)	below 495	495 - 524	525 or +
I	E	Fill Rate (Fall/Spring)	below 80%	80% - 85%	86% - 100%
II	B	Matriculation Rate	>5% below peer grp avg	within 5% of peer grp avg	5yr avg (42% or +)
II	B	Student Progress and Achievement Rate (ARCC)	>5% below peer grp avg	within 5% of peer grp avg	peer grp avg (61% or +)
II	B	Students Earning at Least 30 Units (ARCC)	>5% below peer grp avg	within 5% of peer grp avg	peer grp avg (72% or +)
II	B	Retention Rate	>5% below 5yr avg	within 5% of 5yr avg	5yr avg (83% or +)
II	B	Persistence Rate	>5% below 5yr avg	within 5% of 5yr avg	5yr avg (66% or +)
II	B	Success Rate	>5% below 5yr avg	within 5% of 5yr avg	5yr avg (67% or +)
II	C	Student Engagement (CCSSE)	below 40.0	40.0 - 49.9	50.0 or +
III	A	Environmental Scan SWOTC Analysis	Not started	In progress	Completed
III	A	Grants Conferred	below \$1M	\$1 - 2.9M	\$3M or +
III	B	Vocational Course Success Rates (ARCC)	>5% below peer grp avg	within 5% of peer grp avg	peer grp avg (74% or +)
III	B	Licensure/Certification Exam Pass Rates	below 75%	75% - 85%	86% - 100%
IV	A	Student Diversity v. Service Area Diversity	disparity >10%	alignment within 10%	alignment within 5%
IV	A	Student Diversity v. Employee Diversity	disparity >10%	alignment within 10%	alignment within 5%

Attachment 7.2

San Diego Mesa College
Key Performance Indicators (KPI) Data 2010/11

Strategic Goal	Initiative	Key Performance Indicator	2005/06	2006/07	2007/08	2008/09	2009/10
I	A	Percentage of Program Reviews Submitted on Time	74%	100%	80%	84%	88%
I	B	Transfer Volume	1,060	1,104	1,137	1,217	1,267
I	B	Transfer Rate	NA	NA	42%	40%	44%
I	B	Number of Degrees Conferred	1,147	1,058	1,005	917	874
I	B	Number of Certificates Conferred	326	300	296	309	327
I	C	Basic Skills Improvement Rate (ARCC)	NA	NA	33%	42%	44%
I	C	Basic Skills Success Rate (ARCC)	NA	NA	62%	62%	59%
I	D	Percentage of Courses Mapped in TaskStream	NA	NA	NA	NA	NA
I	E	Load (Fall/Spring)	491 / 461	488 / 458	509 / 498	529 / 538	567 / 577
I	E	Fill Rate (Fall/Spring)	83% / 77%	82% / 76%	84% / 81%	89% / 88%	95% / 95%
II	B	Matriculation Rate	39%	43%	44%	43%	39%
II	B	Student Progress and Achievement Rate (ARCC)	NA	NA	65%	61%	65%
II	B	Students Earning at Least 30 Units (ARCC)	NA	NA	68%	71%	70%
II	B	Retention Rate	81%	81%	81%	83%	85%
II	B	Persistence Rate	60%	65%	64%	68%	69%
II	B	Success Rate	66%	66%	66%	68%	68%
II	C	Student Engagement (CCSSE - Active & Collaborative Learning)	NA	NA	47.0	NA	NA
II	C	Student Engagement (CCSSE - Student Effort)	NA	NA	42.2	NA	NA
II	C	Student Engagement (CCSSE - Academic Challenge)	NA	NA	44.1	NA	NA
II	C	Student Engagement (CCSSE - Student-Faculty Interaction)	NA	NA	44.0	NA	NA
II	C	Student Engagement (CCSSE - Support for Learners)	NA	NA	42.7	NA	NA
			Completed (through District)				
III	A	Environmental Scan SWOTC Analysis					
III	A	Grants Conferred	NA	NA	NA	NA	\$3M
III	B	Vocational Course Success Rates (ARCC)	NA	NA	69%	71%	71%
III	B	Licensure/Certification Exam Pass Rates - Animal Health Technology	NA	NA	94%	83%	NA
III	B	Licensure/Certification Exam Pass Rates - Dental Assisting	NA	NA	100%	86%	93%
III	B	Licensure/Certification Exam Pass Rates - Health Information Technology	NA	NA	80%	92%	75%
III	B	Licensure/Certification Exam Pass Rates - Medical Assisting	NA	NA	100%	100%	100%
III	B	Licensure/Certification Exam Pass Rates - Physical Therapy Assistant	NA	NA	100%	91%	100%
III	B	Licensure/Certification Exam Pass Rates - Radiation Technology	NA	NA	100%	100%	100%
III	B	Licensure/Certification Exam Pass Rate - OVERALL	NA	NA	96%	92%	94%

NA = Not available

Note: for Percentage of Courses Mapped in TaskStream & Environmental Scan SWOTC Analysis, NA = Not applicable

Attachment 7.3

San Diego Mesa College
Key Performance Indicators (KPI) Diversity Data 2010/11

Goal	Strategic Initiative	Key Performance Indicator	2009/10		
			Students	Service Area	Employees
IV	A	Student Diversity v. Service Area and Employee Diversity			
		African-American	7%	7%	7%
		American Indian	1%	1%	1%
		Asian/Pac-Islander/Filipino	20%	16%	9%
		Latino	21%	28%	13%
		White	38%	44%	60%
		Other	4%	1%	1%
		Unreported	10%	4%	9%

Attachment 7.4

San Diego Mesa College
Key Performance Indicators (KPI) Definitions 2010/11

Strategic Goal		Key Performance Indicator	Type of Metric	Data Source
I	A	Percentage of Program Reviews Submitted on Time	Rate	Office of Instructional Services
I	B	Transfer Volume	Volume	SDCCD Information Systems & National Student Clearinghouse - SDCCD Transfer Report
I	B	Transfer Rate	Rate	SDCCD Information Systems & National Student Clearinghouse - SDCCD Transfer Report
I	B	Number of Degrees Conferred	Volume	SDCCD Information Systems - Awards Conferred Supplement Report
I	B	Number of Certificates Conferred	Volume	SDCCD Information Systems - Awards Conferred Supplement Report
I	C	Basic Skills Improvement Rate (ARCC)	Rate	MIS - Accountability Reporting for Community Colleges (ARCC) Report
I	C	Basic Skills Success Rate (ARCC)	Rate	MIS - ARCC Report
I	D	Percentage of Courses Mapped in TaskStream	Rate	TaskStream
I	E	Load (Fall/Spring)	Productivity	SDCCD Information Systems - Fact Book
I	E	Fill Rate (Fall/Spring)	Rate	SDCCD Information Systems - Fact Book
II	B	Matriculation Rate	Rate	SDCCD Information Systems & SARS
II	B	Student Progress and Achievement Rate (ARCC)	Rate	MIS - ARCC Report
II	B	Students Earning at Least 30 Units (ARCC)	Rate	MIS - ARCC Report
II	B	Retention Rate	Rate	SDCCD Information Systems - Fact Book
II	B	Persistence Rate	Rate	SDCCD Information Systems - Fact Book
II	B	Success Rate	Rate	SDCCD Information Systems - Fact Book
II	C	Student Engagement - Active & Collaborative Learning	Standardized benchmark	Community College Survey of Student Engagement (CCSSE)
II	C	Student Engagement - Student Effort	Standardized benchmark	Community College Survey of Student Engagement (CCSSE)
II	C	Student Engagement - Academic Challenge	Standardized benchmark	Community College Survey of Student Engagement (CCSSE)
II	C	Student Engagement - Student-Faculty Interaction	Standardized benchmark	Community College Survey of Student Engagement (CCSSE)
II	C	Student Engagement - Support for Learners	Standardized benchmark	Community College Survey of Student Engagement (CCSSE)
III	A	Environmental Scan SWOTC Analysis	Status	SDCCD; Mesa College Office of the President
III	A	Grants Conferred	Dollar amount	Mesa College Annual Report
III	B	Vocational Course Success Rates (ARCC)	Rate	MIS - ARCC Report
III	B	Licensure/Certification Exam Pass Rates	Rate	School of Health Sciences & Public Service
IV	A	Student Diversity v. Service Area Diversity	Demographic	SDCCD Information Systems & SANDAG - Employee & Student Diversity Report
IV	A	Student Diversity v. Employee Diversity	Demographic	SDCCD Information Systems - Employee & Student Diversity Report

Attachment 7.5

San Diego Mesa College
Key Performance Indicators (KPI) Definitions 2010/11

Strategic Goal	Initiative	Key Performance Indicator	Derivation
I	A	Percentage of Program Reviews Submitted on Time	# submitted on time / # of programs & service areas in Program Review
I	B	Transfer Volume	Total number of students who transferred to a 4-year institution either during the last semester they were enrolled at an SDCCD college or up to three semesters following the last semester they were enrolled at an SDCCD college. The last semester attended includes students who stopped out for one or more semesters and enrolled at a later date (reverse transfer). The student must also have completed 12 or more cumulative transferrable units earned within 12 consecutive semesters preceding and including the last semester enrolled at SDCCD
I	B	Transfer Rate	# of cohort students who transfer within 6 years / Cohort of first-time students who completed 12 units
I	B	Number of Degrees Conferred	Total number of associate degrees awarded in a single academic year (summer, fall, and spring)
I	B	Number of Certificates Conferred	Total number of certificates awarded in a single academic year (summer, fall, and spring)
I	C	Basic Skills Improvement Rate (ARCC)	# of cohort students who completed a higher-level course in the same discipline within 3 years / Cohort of students who successfully completed an initial course in math or English that was at least one level below transfer-level
I	C	Basic Skills Success Rate (ARCC)	# of cohort students who completed the course with letter grade of A, B, C, CR or P / All valid enrollments in specified courses
I	D	Percentage of Courses Mapped in TaskStream	# of courses mapped / # of courses in TaskStream
I	E	Load (Fall/Spring)	WSCH / FTEF
I	E	Fill Rate (Fall/Spring)	Enrollment / Capacity
II	B	Matriculation Rate	# of students who received orientation, placement/assessment, counseling, and/or follow-up, i.e., counseling follow-up, career center services, transfer center services, job/internship placement services, and/or EOPS or DSPS services / All students enrolled in fall and spring as of first census
II	B	Student Progress and Achievement Rate (ARCC)	# of cohort students who transferred, earned a degree or certificate, and/or became "Transfer-Directed" (successfully completed BOTH transfer-level Math AND English courses) or "Transfer-Prepared" (successfully completed 60 UC/CSU transferable units with GPA >= 2.0) within 6 years / Cohort of first-time students who completed 12 units or more and attempted a degree/certificate/transfer-level course within 6 years
II	B	Students Earning at Least 30 Units (ARCC)	# of cohort students earning at least 30 units / Cohort of students who completed 12 units or more & attempted a degree/certificate/transfer-level course within 6 years of entry
II	B	Retention Rate	# of students who did not withdraw (grade ~= W) / All valid enrollments as of census
II	B	Persistence Rate	Term persistence rate is the measure of first-time to college students who were enrolled in a fall term as of census and who completed the term with a grade notation of A, B, C, P (Pass), D, F, I, NP (Not-Pass), or RD (Report Delayed), then were enrolled as of census in the subsequent spring term and received a grade notation for that term
II	B	Success Rate	# of students who completed the course with letter grade of A, B, C, CR or P / All valid enrollments as of census
II	C	Student Engagement - Active & Collaborative Learning	Each benchmark comprises survey items which pertain to the represented construct of student engagement. The survey items are standardized because the item scales within each benchmark differ. The benchmarks are computed such that the mean, or average, for the CCSSE national cohort is always 50 and the standard deviation, or spread about the mean, is 25
II	C	Student Engagement - Student Effort	
II	C	Student Engagement - Academic Challenge	
II	C	Student Engagement - Student-Faculty Interaction	
II	C	Student Engagement - Support for Learners	
III	A	Environmental Scan SWOTC Analysis	Environmental scan was not started, in progress, or completed
III	A	Grants Conferred	Total dollar amount of grants conferred college-wide
III	B	Vocational Course Success Rates (ARCC)	# of cohort students who completed the course with letter grade of A, B, C, CR or P / All valid enrollments in specified courses
III	B	Licensure/Certification Exam Pass Rates	Mean pass rate for Animal Health Technology, Dental Assisting, Health Information Technology, Medical Assisting, Physical Therapist Assistant, and Radiation Technology
IV	A	Student Diversity v. Service Area Diversity	Unduplicated headcount by race/ethnicity
IV	A	Student Diversity v. Employee Diversity	Unduplicated headcount by race/ethnicity

Attachment 7.6