College Planning Timeline

**April 2013:** Research begins for Educational Master Plan

**October 2013:** Educational Master Plan Compilation

**February-April 2014:** Campus/Community Forums

**August 2014:** Educational Master Plan Completed
College Planning Timeline (Continued)

- **November 2014-February 2015:** Metrics proposed for strategic goals
- **May 2015:** IEPI short-term and long-term goals identified
- **June 2015:** IEPI goals reported
- **October-November 2015:** Institution-Set Standards Revised
- **April 2016:** Evaluation of progress toward goals and against standards
What Did We Say We Wanted to Achieve as a College?

- **Deliver, advance, and support an inclusive teaching and learning environment that enables all students to achieve their educational goals.**
- **Build and sustain a sense of community that extends across campus and constituencies, nurturing collaboration, learning, growth, and diversity.**
- **Build and sustain pathways in support of the comprehensive community college mission.**
- **Support innovation in our practices.**
- **Support personal growth and professional development of our employees.**
- **Serve as stewards of our resources and advance effective practices in support of accountability.**
Goals for This Morning

• Evaluate the College’s performance on core indicators of effectiveness

• Re-assess our standards and aspirational goals

• Identify any gaps between initiatives and performance in relation to goals
Where is the work happening to reach these goals?

Student Services Areas
Instructional Programs
Basic Skills
Title II
SAN DIEGO MESA COLLEGE
Individual Practitioners
Equity
Campus Committees
How will we know when we reach our goals?

College Strategic Direction

Performance Indicator

Performance Indicator

Performance Indicator
Mapping Our Performance Indicators

Deliver, advance, and support an inclusive teaching and learning environment that enables all students to achieve their educational goals

- Transfers
- Associate Degrees & Certificates Awarded
- Basic Skills Progress
### Mesa's Key Performance Indicators

**San Diego Mesa College Performance Indicators for Strategic Directions, Goals, and Objectives**

**2014-2015**

<table>
<thead>
<tr>
<th>Indicator Number</th>
<th>Goal Align.</th>
<th>Indicator/Metric</th>
<th>Data Source (Links Where Applicable)</th>
<th>IE Dashboard</th>
<th>ACCJC Annual Report</th>
<th>Institution Set Standard</th>
<th>Aspirational Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.1.1</td>
<td>Transfer Rate</td>
<td>SDCCCD Transfer Report</td>
<td>✔️</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>1.1.1</td>
<td>Transfer Volume</td>
<td>SDCCCD Transfer Report</td>
<td>✔️</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>1.1.1</td>
<td>Transfer-Prepared Rate</td>
<td>Data on Demand/MIS Data</td>
<td>✔️</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>1.1.2</td>
<td>CTE Course Success Rate</td>
<td>SDCCCD Information System</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>1.1.2</td>
<td>CTE Rate</td>
<td>CCCCCO Student Success Scorecard</td>
<td>✔️</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>1.1.2</td>
<td>Licensure Exam Pass Rates (Average)</td>
<td>Internal Program Records</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>1.1.2</td>
<td>Employment Rates for CTE Programs</td>
<td>Internal Program Records; CTE Launchboard</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>1.1.3</td>
<td>Basic Skills Math Course Success Rates</td>
<td>Mesa College Basic Skills Report</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>1.1.3</td>
<td>Basic Skills English Course Success Rates</td>
<td>Mesa College Basic Skills Report</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>1.1.3</td>
<td>Remedial Rate (Improvement)</td>
<td>CCCCCO Student Success Scorecard</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>1.1.4</td>
<td>Percentage of Community Members Providing Favorable Ratings of Mesa Course Offerings</td>
<td>Community Survey</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>1.2.1</td>
<td>Feeder High School Enrollment Rate</td>
<td>SDCCCD High School Pipeline Report</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>1.2.1</td>
<td>Number of Outreach Workshops for K-12 and CE</td>
<td>Internal Records - Outreach and Instructional Programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>1.2.2</td>
<td>College-Wide Fall Fill Rate</td>
<td>SDCCCD Fact Book</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>1.2.2</td>
<td>College-Wide Spring Fill Rate</td>
<td>SDCCCD Fact Book</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>1.2.2</td>
<td>Number of General Education Courses Offered Online</td>
<td>SDCCCD Information System; CurricuNet</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>1.2.2</td>
<td>Number of Programs Offered Completely Online</td>
<td>SDCCCD Information System; CurricuNet</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>1.3.1</td>
<td>College-Wide Success Rate</td>
<td>SDCCCD Fact Book</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>1.3.1</td>
<td>College-Wide Retention Rate</td>
<td>SDCCCD Fact Book</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Strategic Direction 1: Deliver, advance, and support an inclusive teaching and learning environment that enables all students to achieve their educational goals.*
Meanwhile, at the state level . . .

- The Institutional Effectiveness Partnership Initiative launched in late 2014
- In June 2015, all colleges were required to set short-term and long-term aspirational goals for core indicators of institutional effectiveness
How Do Our Indicators Relate to These Other Core Indicators?

College Indicators

IEPI Indicators

ACCJC Indicators

Our Focus for Today
Standards versus Goals

• Standard = Floor
• Goal = Aspirational

Mesa, we have a problem!
Your Toolbox for Today

• M-Dash (Mesa Key Performance Indicator Dashboard)
• Group packet with historical and current data on core indicators
• Discussion questions
• College goals
• Cohort tracking timeline
# Introduction to M-Dash

San Diego MESA College Core Indicators of Effectiveness 2015/16
Presented at President’s Cabinet Retreat - April 29, 2016

<table>
<thead>
<tr>
<th>Number</th>
<th>Indicator/Metric</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>Average</th>
<th>Minimum</th>
<th>Maximum</th>
<th>Institution Set Standard</th>
<th>Short-Term Goal</th>
<th>Long-Term Goal</th>
<th>Metric Across Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Completion Rate: Overall*</td>
<td>60.9%</td>
<td>62.2%</td>
<td>61.0%</td>
<td>58.0%</td>
<td>52.9%</td>
<td>59.0%</td>
<td>52.3%</td>
<td>62.2%</td>
<td>--</td>
<td>61.9%</td>
<td>63.9%</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Completion Rate: Prepared*</td>
<td>72.8%</td>
<td>73.2%</td>
<td>76.6%</td>
<td>73.1%</td>
<td>71.8%</td>
<td>73.3%</td>
<td>71.8%</td>
<td>75.6%</td>
<td>--</td>
<td>78.2%</td>
<td>80.2%</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Completion Rate: Unprepared*</td>
<td>53.9%</td>
<td>55.7%</td>
<td>53.0%</td>
<td>49.8%</td>
<td>46.1%</td>
<td>51.7%</td>
<td>46.1%</td>
<td>55.7%</td>
<td>--</td>
<td>52.5%</td>
<td>54.5%</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>30 Units Attainment Rate</td>
<td>60.2%</td>
<td>59.6%</td>
<td>58.6%</td>
<td>60.3%</td>
<td>63.1%</td>
<td>60.4%</td>
<td>58.6%</td>
<td>63.1%</td>
<td>--</td>
<td>65.3%</td>
<td>70.3%</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>First-Time Student Annual Persistence - In-District</td>
<td>46.4%</td>
<td>50.9%</td>
<td>52.9%</td>
<td>51.1%</td>
<td>51.1%</td>
<td>50.5%</td>
<td>46.4%</td>
<td>52.9%</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>6</td>
<td>First-Time Student Annual Persistence - Across CCC System</td>
<td>77.0%</td>
<td>77.5%</td>
<td>75.3%</td>
<td>76.0%</td>
<td>76.2%</td>
<td>76.4%</td>
<td>75.3%</td>
<td>77.5%</td>
<td>--</td>
<td>--</td>
<td>81.0%</td>
<td>86.0%</td>
</tr>
<tr>
<td>7</td>
<td>Students Graduating with a Degree or Certificate (Unduplicated)</td>
<td>1,057</td>
<td>1,188</td>
<td>1,121</td>
<td>1,142</td>
<td>1,606</td>
<td>1,223</td>
<td>1,057</td>
<td>1,606</td>
<td>1200</td>
<td>--</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Students Graduating with an Associate Degree (Unduplicated)</td>
<td>877</td>
<td>1,044</td>
<td>971</td>
<td>988</td>
<td>1,470</td>
<td>1,070</td>
<td>877</td>
<td>1,470</td>
<td>1200</td>
<td>--</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Number of AA Degrees Awarded (Duplicated)</td>
<td>907</td>
<td>1,073</td>
<td>952</td>
<td>1,009</td>
<td>1,470</td>
<td>1,094</td>
<td>907</td>
<td>1,490</td>
<td>--</td>
<td>1,312 (+30%)</td>
<td>1,413 (+40%)</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Students Graduating with a Certificate (Unduplicated)</td>
<td>331</td>
<td>323</td>
<td>319</td>
<td>303</td>
<td>283</td>
<td>312</td>
<td>283</td>
<td>331</td>
<td>--</td>
<td>300</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11</td>
<td>Number of Certificates Awarded (CCCCO Approved; Duplicated)</td>
<td>339</td>
<td>337</td>
<td>333</td>
<td>331</td>
<td>317</td>
<td>325</td>
<td>297</td>
<td>339</td>
<td>--</td>
<td>333 (+5%)</td>
<td>349 (+10%)</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Transfer Volume*</td>
<td>2,270</td>
<td>1,739</td>
<td>1,810</td>
<td>1,823</td>
<td>1,971</td>
<td>1,923</td>
<td>1,739</td>
<td>2,270</td>
<td>1900</td>
<td>--</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>CTE Rate*</td>
<td>60.9%</td>
<td>59.7%</td>
<td>61.2%</td>
<td>55.8%</td>
<td>58.0%</td>
<td>59.1%</td>
<td>55.8%</td>
<td>61.2%</td>
<td>--</td>
<td>58.7%</td>
<td>62.7%</td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Remedial English Rate (Improvement)*</td>
<td>47.0%</td>
<td>46.9%</td>
<td>52.0%</td>
<td>49.9%</td>
<td>51.1%</td>
<td>49.4%</td>
<td>46.9%</td>
<td>52.0%</td>
<td>--</td>
<td>59.7%</td>
<td>59.7%</td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>Remedial Math Rate (Improvement)*</td>
<td>35.9%</td>
<td>34.0%</td>
<td>39.3%</td>
<td>32.4%</td>
<td>35.6%</td>
<td>35.4%</td>
<td>32.4%</td>
<td>39.3%</td>
<td>--</td>
<td>35.2%</td>
<td>40.2%</td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>Remedial ESL Rate (Improvement)*</td>
<td>29.9%</td>
<td>31.9%</td>
<td>27.4%</td>
<td>26.5%</td>
<td>25.8%</td>
<td>28.3%</td>
<td>25.8%</td>
<td>31.9%</td>
<td>--</td>
<td>29.6%</td>
<td>36.5%</td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>College-Wide Success Rate*</td>
<td>67.3%</td>
<td>69.7%</td>
<td>70.3%</td>
<td>69.9%</td>
<td>70.8%</td>
<td>69.8%</td>
<td>67.3%</td>
<td>70.8%</td>
<td>71.0%</td>
<td>72.0%</td>
<td>74.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Legend:**
- **Met Standard**
- **Met Short-Term Goal**
- **Met Long-Term Goal**
Course Success Rate (Fall)

Long-Term Goal: 74.0%
Short-Term Goal: 72.0%
Institution-Set Standard 71%

67.0%  70.0%  70.0%  70.0%  71.0%

Fall 2011  Fall 2012  Fall 2013  Fall 2014  Fall 2015
Questions for Consideration

We met our own standard for course success rate in Fall 2015 but we did not meet our 1-year goal

• Is 72% still an appropriate goal for next fall?
• Is 74% still an appropriate goal for Fall 2021?
• If so, how are we going to get there?

HINT: Our fall enrollment ranges from about 55,000 to 60,000, so 1% is equal to 550 to 600 enrollments.
Strategies Mapped to Course Success Rates

Course Success

- Professional Development
- Classroom Tutoring
- Writing Center
Timing Out Our Aspirational Goals

2016 Current Data
2017 Short-Term Goal (1 Year)
2018
2019
2020
2021
2022 Long-Term Goal (6 Years)

2009/10 Scorecard Cohort
2010/11 Scorecard Cohort
2015/16 Scorecard Cohort

Fall 2015 Success Rate
Fall 2016 Success Rate
Fall 2021 Success Rate
Conceptualizing Our Current Cohort

2010 - 2016

2009/10 Cohort (N=2,366)
- 100% Complete

2010 - 2015
- 76.2% Persist
- 63.1% Complete 30 Units
- 52.9% Complete (Degree, Certificate, Transfer or Transfer Prepared)

6-Year Time Frame Ends
Scorecard Published
Group Activity

5 Breakout Groups Focused on:

• Basic Skills
• CTE
• Intermediate Momentum Points
• Completion
• Degrees and Transfers
Objectives for Today

- Review the College’s performance in relation to our own standards and aspirational goals
- Determine if the long-term and short-term goals are still appropriate or need to be adjusted
- Suggest any additional strategies that may help us reach our goals
- Establish standards for indicators where none currently exist
Timeline for Group Activity

• 10:50 a.m.  Get into Groups
• 11:00 a.m.  Group Activity
• 12:00 p.m.  Lunch
• 12:30 p.m.  Get Back into Groups
• 12:45 p.m.  Report Out
• 1:30 p.m.   Next Retreat Activity
Report-Outs
Wrap-Up and Reflections