

College of San Mateo
College Index, 2008/09-2016/17
DRAFT TARGETS 2016/17

Aligned with College of San Mateo's Strategic Goals: 2013/14 to 2015/16

Notes:

- On September 9, 2015, CSM's Institutional Planning Committee (IPC) changed the title of its *Institutional Priorities* document to *Strategic Goals* in order to better align the terminology with that of the San Mateo County Community College District's 2015 *Students First* strategic plan. Previously labeled "Institutional Priorities" are called "Strategic Goals" throughout this document.
 - The last change to an Institutional Priority (now called Strategic Goal) was in 2014 when "Support Professional Development" (#4) was added. Other updates to include changes in word choice, but no substantive changes.
 - An "interactive" version of the College Index is also posted with definitions linked to each indicator. Definitions provide the parameters from which the data are derived. http://collegeofsanmateo.edu/prie/institutional_documents.php
 - Some data are being still being compiled or are not yet available and will be added shortly.
- Highlights externally defined indicator (e.g. defined by the State Chancellor's Office or U.S. Dept. of Education).

INSTITUTIONAL INDICATORS & OUTCOMES MEASURES	2008/09 BASELINE*	2011/12		2012/13		2013/14		2014/15		2015/16		CHG FROM BASELINE	2016/17 TARGET
		ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET				
Strategic Goal # 1: Improve Student Success													
1.1 <u>Retention Rates</u>	82.7%	84.6%	84.0%	84.6%	84.0%	84.7%	85.0%	85.2%	86.0%	85.9%	+2.2 pts	87.0%	
1.2 <u>Term Persistence Rates</u> <u>(Fall-to-Fall)</u>	42.1%	43.6%	42.5%	41.8%	42.5%	42.6%	43.0%	42.3%	43.0%	42.0%	-0.1 pts	43.0%	
1.3 <u>Successful Course</u> <u>Completion Rate</u>	68.5%	69.7%	69.0%	70.0%	69.0%	70.1%	71.0%	69.6%	71.0%	73.1%	+4.6pts	74.0%	
1.4 <u>Basic Skills Successful</u> <u>Course Completion Rates</u>	60.8%	60.3%	61.0%	58.2%	61.0%	60.3%	62.0%	58.4%	62.0%	62.1%	+1.3 pts	63.0%	
1.5 <u>Progression of</u> <u>Basic Skills Students¹</u>	42.5%	44.4%	44.5%	46.3%	44.5%	46.7%	48.0%	43.0%	48.0%	45.4%	+2.9 pts	47.0%	

¹ CCCC Scorecard (ARCC 2.0) metrics implemented for Fall 2012 reporting; 2013/14 target recalibrated accordingly. Prior years based upon ARCC 1.0 metrics.

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1.6 Student Progress & Achievement Rate ¹	58.9%	54.4%	60.1%	54.5%	60.1%	52.5%	60.1%	52.9%	60.1%	52.9%	-6.0 pts	55.0%
1.7 Number of SEPs/ Academic Advising Sessions	2,661	4,348	3,500	4,570	4,500	4,693	4,750	5,852	6,000	5,658	+113%	6,000
1.8 Percentage of Matriculated Students Completing SEPs/ Academic Advising Sessions	23.6%	42.0%	40.0%	46.8%	50.0%	48.9%	50.0%	75.6%	80.0%	94.7%	+71.1 pts	96.0%
1.9 Number of Students Completing Orientation	4,697	8,599	8,000	9,210	9,500	8,680	9,000	8,688	9,000	8,363	+78%	8,500
1.10 Percentage of Students Completing Orientation	41.7%	83.1%	75.0%	94.3%	95.0%	90.5%	95.0%	81.6%	95.0%	81.7%	+40.0 pts	95.0%
1.11 Financial Aid Recipient Rate	38.4%	57.4%	50.0%	60.4%	65.0%	65.9%	70.0%	61.6%	70.0%	55.8%	+17.4 pts	70.0%
1.12 Total Financial Aid Awards Granted	\$4.99 mil	\$9.62 mil	\$8.00 mil	\$10.66 mil	\$11.00 mil	\$10.94 mil	\$11.0 mil	\$10.4 mil	\$11.0 mil	\$9.6 mil	+92%	\$11.0 mil
1.13 Number of Students Receiving Financial Aid	4,310	6,045	5,000	6,003	6,500	6,599	7,000	6,116	6,500	5,264	+22%	6,500
1.14 Number of Students Receiving Scholarships	179	257	200	208	220	288	300	315	300	497	+178%	550
1.15 Total Scholarship Funds Awarded	\$229,047	\$252,217	\$225,000	\$234,000	\$250,000	\$241,688	\$250,000	\$379,782	\$350,000	\$372,252	+63%	\$400,000
1.16 Student Persistence or Transfer (Perkins/CTE)	88.8%	87.5%	90.0%	79.1%	85.0%	87.4%	85.0%	96.1%	85.0%	98.5%	+9.7 pts	99.0%
Strategic Goal #2: Promote Academic Excellence												
2.1 Transfer Rate	19.3%	19.3%	19.5%	16.6%	19.5%	21.0%	21.0%	17.8%	21.0%	10.4%	-8.9 pts	21.0%
2.2 Degrees/Certificates Awarded Rate ²	27.1%	18.2%	27.5%	12.1%	20.0%	13.9%	20.0%	16.2%	20.0%	21.4%	-5.7 pts	25.0%
2.3 Number of Degrees Awarded	432	449	400	527	500	580	600	657	650	730	+69%	750

² Does not include Certificates of Specialization.

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2.4 <u>Number of Certificates Awarded</u>	424	686	525	549	525	905	950	1,129	1,100	1,133	+167%	1,200
2.5 <u>Completion Rate for Occupational Programs</u>	86.6%	85.4%	86.8%	72.4%	86.8%	82.6%	86.8%	94.0%	86.8%	98.9%	+12.3 pts	99.0%
2.6 <u>Number of UC Transfers</u>	132	133	150	150	150	137	150	166	150	203	+54%	215
2.7 <u>Number of CSU Transfers</u>	387	339	400	325	400	391	400	324	400	352	-9%	400
2.8 <u>SLOs: Percentage of Courses with Ongoing Assessment* 3</u>	52%	64%	100%	67.9%	100%	95.7%	100%	100%	100%	100%	+48 pts	100%
2.9 <u>SLOs: Percentage of Programs with Ongoing Assessment* 4</u>	16%	16%	100%	69.4%	100%	100%	100%	100%	100%	100%	+84 pts	100%
2.10 <u>SLOs: Percentage of Institutional SLOs with Ongoing Assessment*</u>	86%	100%	100%	100%	100%	100%	100%	100%	100%	100%	+14 pts	100%
2.11 <u>SLOs: Percentage of Student Learning & Support Activities with Ongoing Assessment*</u>	86%	87%	100%	100%	100%	100%	100%	100%	100%	100%	+14 pts	100%
Strategic Goal #3: Develop Responsive, High-Quality Programs and Services												
3.1 <u>Employability: Core Indicator for Technical Skills Attainment (Perkins/CIE)</u>	90.7%	86.5%	90.0%	90.1%	90.0%	87.4%	90.0%	81.5%	90.0%	83.7%	-7.0 pts	90.0%
3.2 <u>Student Satisfaction and Perception: Overall Ratings</u>	93.0%*	93.9%	93.0%	95.4%	93.0%	94.6%	95.0%	No survey	95.0%	93.7%	+0.7 pts	95.0%

* Course count does not include experimental courses, special projects courses, or special topics courses.

4 Includes Certificates of Achievement AA, AA-T, AS, and AS-T degrees. Does not include Certificates of Specialization. Does not double count programs that offer two or more certificates or degrees with the same major requirements.

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3.3 Student Satisfaction and Perception: Campus Climate	89.8%*	92.3%	90.0%	96.0%	90.0%	92.4%	95.0%	No survey	95.0%			
3.4 Program and Service Enhancements: Number of New or Modified Courses	142	145	145	250	145	277	275	211	275	302	+113%	300
3.5 Program and Service Enhancements: Percentage of Courses Offered Online (Distance Education)	4.2%	7.9%	9.0%	9.1%	10.0%	8.3%	10.0%	9.1%	10.0%	9.5%	-5.3 pts	10.0%
Strategic Goal #4: Support Professional Development												
4.1 Employee perception of professional development opportunities (Faculty/Administrators)	75%	---	No survey	---	No survey	80.0%	No survey	80.0%	No survey	---	85.0%	
4.2 Employee perception of professional development opportunities (Classified staff)	73.2%	---	No survey	---	No survey	75%	No survey	75%	No survey	---	85.0%	
Strategic Goal #5: Implement the Integrated Planning Cycle and Ensure Fiscal Stability and the Efficient Use of Resources												
5.1 Productivity/Efficiency: Total FTEs - All Courses	8,267	6,925	7,000	6,786	6,800	6,535	6,800	6,335	6,500	6,288	-24%	6,500
5.2 Productivity/ Efficiency: Total FTEs - All Online Courses	122	219	225	331	300	326	340	395	400	380	+211%	400
5.3 Productivity/Efficiency: Load	522	539	550	545.1	550	524	550	503	550	499	-4%	550
5.4 Productivity/Efficiency: Fill Rates	82.5%	87.8%	90.0%	84.5%	90.0%	84.9%	90.0%	82.0%	90.0%	84.2%	-1.7 pts	90.0%
Strategic Goal #6: Enhance Institutional Dialog												

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6.1 <u>Employee Satisfaction and Perception: Overall Rating</u>	90.1%*	88.8%	90.0%	No survey	90.0%	No survey	93.0%	No survey	93.0%	No survey	---	95.0%
6.2 <u>Employee Satisfaction and Perception: Campus Climate</u>	85.1%*	84.6%	88.0%	No survey	88.0%	No survey		No survey	88.0%	No survey	---	95.0%
Other												
7.1 <u>Enrollment (unduplicated count)</u>	11,215	10,540	10,000	9,946	10,000	9,883	10,000	9,629	10,000	9,616	-14%	10,000
7.2 <u>Enrollment: County Penetration Rate (Students per 1,000 county adult residents)</u>	16.0%	15.0%	16.0%	14.2%	16.0%	13.9%	15.0%	16.7%	15.0%	16.7%	+0.7 pts	17.0%
7.3 <u>Campus Safety: Crime Statistics (number of reported occurrences)</u>	3	3	0	1	0	3	0	7	0	4	+33 pts	0
7.4 <u>Perception that CSM is Safe (Students)</u>	---	98.4%	---	98.8%	---	97.8%	100%	No survey	100%	97.5%	---	100%
7.5 <u>Perception that CSM is Safe (Faculty/Administrators)</u>	---	87.9%	---	No survey	---	No survey	100%	No survey	100%	No survey	---	100%
7.6 <u>Perception that CSM is Safe (Classified staff)</u>	---	95.7%	---	No survey	---	No survey	100%	No survey	100%	No survey	---	100%

CHG FROM
BASELINE