St. Philip's College Scorecard 2011-2012 / Quarter 4

Goal	S-#	Key Action Plans	Measure	Target FY12	Q1	Q2	Q3	Q4	Status
GOAL 1: ACCESS TO HIGHER EDUCATION Maintain and extend an open door, affordable access to higher education for residents of service area	3-π	Rey Action Flans		TargetTT12	QI	Q2	Q3	Q4	Status
	1	Improve admission and enrollment processes	Percent students indicating satisfaction (NL) Source: Office of Planning, Research, and Effectiveness	80%				82%	
	2	Expand marketing and recruitment strategies	Fall student headcount by college of attendance Source: THECB Accountability System	9,700	10,710				*
			Spring student headcount by college of attendance Source: THECB Accountability System	9,700			10,320		
			Summer student headcount by college of attendance Source: THECB Accountability System	3,873				6,693 (Both Summer Sessions	
	3	Implement innovative fundraising strategies	Amount of funds raised		¢50.072	¢110 (F2	¢200 (70	¢254.207	+
		33	Source: Institutional Advancement Number of student complaints	\$ 300,000	\$50,973	\$118,652	\$209,679	\$354,296	
	4	Enhance financial aid processes	Source: Office of Vice President of Student Success	Baseline	35	10	8	17	
			Increased percent of students indicating satisfaction on survey (NL)						
			Source: Office of Planning, Research, and Effectiveness	Baseline				82%	
	S-# 1	Key Action Plan	Measure	Target FY12	Q1	Q2	Q3	Q4	Status
		Faculty development focused on student learning outcomes, best practices and developmental education	Number of hours of faculty development offered Source: Instructional Innovation Center	250 (YTD)	165	271	399	472	*
			Number of faculty participating in prof. dev. (dup. count) Source: Instructional Innovation Center	2102 (YTD)	1,437	2,282	2,658	2,951	\star
			Faculty satisfaction with professional development Source: Instructional Innovation Center	90%			90%		
		Enhance tutoring and the early alert system	Fall Productive grade rates (PGR)						
			Source: Office of Planning, Research, and Effectiveness	71.5%			75.2%		
			Fall-to-fall retention Source: THECB Accountability System	50%		42%			
	2		Fall Course completion rates Source: Office of Planning, Research, and Effectiveness	05.007			00.400/		*
			Student satisfaction with tutoring	85.9%			90.40%		, <u>, , , , , , , , , , , , , , , , , , </u>
			Source: Educational Support Services	72%				5.81/7.00 (83%)	
dents			Number of students in early alert system Source: Educational Support Services	150	44		107		
ORT III stuc	3	Reduce high risk courses	Student Improvement in high risk courses Source: Office of Planning, Research, and Effectiveness	4.9% Fall					
SUPP(6.8% Spg Math 50%		4.3% Fall Math 48%			
ENT S			Success rates/developmental coursework (AtD) Source: Office of Planning, Research, and Effectiveness	Eng. 50%		Eng. 47%			
STUE mic s			Average class size (Trend Data)	Read 60%		Read 54%			
JAL 2: acade			Source: Office of Planning, Research, and Effectiveness	25	23.5	22.9			
GOAL 2: STUDENT SUPPORT Increase academic support for all students			Productive grade rates (PGR) in large (>30) classes Source: Office of Planning, Research, and Effectiveness						
=			5 ,	Baseline	76.0%	76.0%	74.0%	83.8%	
			Course completion in large (>30) classes Source: Office of Planning, Research, and Effectiveness	Baseline	87.9%	91.8%	92.0%	94.3%	
			Student satisfaction in large (>30) classes						
			Source: Office of Planning, Research, and Effectiveness	Baseline					
			Faculty satisfaction in large (>30) classes Source: Office of Planning, Research, and Effectiveness	Baseline					
			Percentage of Fall FTIC who transfer to Texas senior Institutions						
			within 6 years Source: THECB Accountability System	11%		10%			
			Number of degrees and certificates awarded Source: THECB Accountability System	1,325		1,433			
			FT 3-yr FTIC cohort graduation rate						
			Source: THECB Accountability System FT 4-yr FTIC cohort graduation rate	8.5%		9%			
			Source: THECB Accountability System	12%		12%			
capacity in anizations	S-#	Key Action Plan	Measure	Target FY12	Q1	Q2	Q3	Q4	Status
	1	Develop and implement new programs	Number of planned new programs developed and implemented						
ENT ining o			Source: Office of Planning, Research, and Effectiveness	Baseline	0	0	0	0	
LOPMI Ind tra /-base			Number of enrollments in new programs Source: Office of Planning, Research, and Effectiveness	Baseline	0	0	0	0	
GOAL 3: WORKFORCE DEVELOPMENT Build a world-class workforce education and training capacity in partnership with business and community-based organizations			Percent of technical students employed within six months of	Daseille	0	U	0	U	
			graduation Source: THECB Accountability System	80%		76%			
			Percent of students who pass a licensure exam Source: THECB Accountability System	89%		93%			
			Percent of workforce students employed or enrolled in higher	3,70		. 570			
			education within one year of graduation Source: THECB Accountability System	010/		0007			
			Number of certificates & degrees - Closing The Gaps critical area	91%		80%			
			(CIS, Eng, Math, Phys, Sci, Nursing)						
			Source: THECB Accountability System	600		629			

2011-2012 / Quarter 4

ies of	S-#	Key Action Plan	Measure	Target FY12	Q1	Q2	Q3	Q4	Status
GOAL 4: CAPACITY TO SERVE capital and strengthen the financial, technological, and physical capacities of the College for first-rate student and community services			Percent of employees engaged in professional development						
			activities within the year Source: Office of the VP of College Services	Baseline					
	1	Develop human capital	Percent of candidates with preferred level of education			_			
			Source: Office of the VP of College Services Percent of candidates with preferred level of work experience	Baseline	100%	0%	25%	17%	
			Source: Office of the VP of College Services	Baseline	25%	0%	25%	17%	
		Practice sound financial management	Percent of administrators who present budget updates to divisions						
schnc omr	2		on a scheduled monthly basis (agenda)	1000/	1000/	100%	100%	1000/	
al, te			Source: Office of the VP of College Services Personnel expenses as a percentage of unrestricted operating	100%	100%	100%	100%	100%	
4: CAPACITY nen the financi rate student a			expenses						
			Source: Office of the VP of College Services FY12 budget reduced by \$4.1 million	75%	79.78%	79.50%	79.60%	78.70%	
			Source: Office of the VP of College Services	4.1 million	4.1 million				
ength first		<u> </u>	Percent of equipment requested actually purchased	4.1 1111111011	4.1 1111111011				
d stre e for	3	Acquire appropriate technologies to ensure competitive positioning	Source: Office of the VP of College Services	Baseline					
al and olleg	3		Student to computer ratio	0.75 to 4	4451-4	4.10 - 1	4.10 - 1	4.10.11	1
apita ne Co			Source: Office of the VP of College Services Percent of current projects completed on-time	3.75 to 1	4.15 to 1	4.10 to 1	4.10 to 1	4.10 to 1	
ian c			Source: Office of the VP of College Services	100%	25%	33%	42%	58%	
hur			Percent of current projects completed on-budget						
o the	4	Complete current master plan	Source: Office of the VP of College Services Facilities Condition Index (ratio of deferred maintenance to	100%	25%	33%	50%	75%	
Develop the human			building value)						
De			Source:Office of the VP of College Services	11.9					
	S-#	Key Action Plan	Measure	Target FY12	Q1	Q2	Q3	Q4	Status
		I	Number of employees participating on college collaborative	Turgett 112	QI	Q2	QJ	<u>Q</u> 4	
		Promote effective organizational collaboration	committees						
Эе	1		Source: Office of VP of Academic Affairs Percent of college participation in district committees	125	141	141	141		
College	'		Source: Office of VP of Academic Affairs	100%	100%	100%	100%		
			Good to Great strategic planning meetings		-				
Alan			Source: Office of the President	4	2				
of the Alamo			Number of President's newsletters distributed Source: Community & Public Relations Office	8,000	2,000	2,000	2,000	2,000	
ne of	2		· · · · · · · · · · · · · · · · · · ·	8,000	2,000	2,000	2,000	2,000	
GOAL 5: ORGANIZATIONAL COMMUNICATION Foster integrated organizational communication to consistently promote the positive impact and value to the community of Bexar County and surrounding service area			Number of college call to conversations Source: Office of the President		_				
			Number of division meetings	4	1	0	0	0	
ipact ce ai			Source: Office of the President	77	21	21	21	21	
)N e im ervic			Percent of units presenting operational unit plans						
ositiv ing s		Promoto offective organizational communication	Source: Office of Planning, Research, and Effectiveness	100%	100%				
ne pu		Promote effective organizational communication	External community engagement survey Source: Office of Planning, Research, and Effectiveness and						
ote th			Office of Community & Public Relations	Baseline					
romo			Challent and an arranged assess (CCCCT). Commant for Learning	50 54.8 50 48.8					
tly pl			Student engagement survey (CCSSE) - Support for Learners Source: Office of Planning, Research, and Effectiveness						
Sten			·		54.8				
cxar			Student engagement survey (CCSSE)- Student-Faculty						
n to (of B			Interaction Source: Office of Planning, Research, and Effectiveness		48.8				
ation			Percent of satisfaction among students (NL)		10.0				
unic mm			Source: Office of Planning, Research, and Effectiveness	80%				82%	
omn ie co			<u> </u>	0070				02 /0	
al c to th			Administrator satisfaction survey mean score (PACE)						
ation	3		Source: Office of Planning, Research, and Effectiveness	4				4.13	
yaniz			Professional satisfaction survey mean score (DACE) Source:	,				1.10	
d orç		Professional satisfaction survey mean score (PACE) Source: Office of Planning, Research, and Effectiveness Classified satisfaction survey mean score (PACE) Source: Office of Planning, Research, and Effectiveness Faculty satisfaction survey mean score (PACE) Source: Office Planning, Research, and Effectiveness Community satisfaction survey mean score (PACE) Source: Office Planning, Research, and Effectiveness Community satisfaction survey Source: Office of Planning, Research, and Effectiveness ar Office of Community & Public Relations	A				2 50		
yrate				4				3.58	
inte								2	
ster			or raining, research, and effectiveness	4				3.58	
P0			Faculty satisfaction survey mean score (PACE) Source: Office of						
				4				3.47	
				Baseline					
			omoc or community a rabile relations	Dastille			On or Above	Target	
								et or Not Started	
		August						pract Signal Dange	

Quarter 1 - August Quarter 2 - November Quarter 3 - February

Quarter 4 - May

Executive Performance Protocol (ACCD)

Key Performance Indicators (ACCD)

Texas Higher Education Coordinating Board

NL - Noel-Levitz Higher Education Survey

CCSSE - Community College Survey of Student Engagement

PACE - Personal Assessment of the College Environment

AtD - Achieving the Dream

Baseline - first year data will be collected



Exceeded Target Signal Range

ST. PHILIP'S COLLEGE