

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

revised
10-23-12

S#	Key Action Plan	Measure	Target FY12	Q1	Q2	Q3	Q4	Status
GOAL 4: CAPACITY TO SERVE Develop the human capital and strengthen the financial, technological, and physical capacities of the College for first-rate student and community services	1	Percent of employees engaged in professional development activities within the year Source: Office of the VP of College Services	Baseline					
		Percent of candidates with preferred level of education Source: Office of the VP of College Services	Baseline	100%	0%	25%	17%	
		Percent of candidates with preferred level of work experience Source: Office of the VP of College Services	Baseline	25%	0%	25%	17%	
	2	Percent of administrators who present budget updates to divisions on a scheduled monthly basis (agenda) Source: Office of the VP of College Services	100%	100%	100%	100%	100%	
		Personnel expenses as a percentage of unrestricted operating expenses Source: Office of the VP of College Services	75%	79.78%	79.50%	79.60%	78.70%	
		FY12 budget reduced by \$4.1 million Source: Office of the VP of College Services	4.1 million	4.1 million				
	3	Percent of equipment requested actually purchased Source: Office of the VP of College Services	Baseline					
		Student to computer ratio Source: Office of the VP of College Services	3.75 to 1	4.15 to 1	4.10 to 1	4.10 to 1	4.10 to 1	★
	4	Percent of current projects completed on-time Source: Office of the VP of College Services	100%	25%	33%	42%	58%	
		Percent of current projects completed on-budget Source: Office of the VP of College Services	100%	25%	33%	50%	75%	
		Facilities Condition Index (ratio of deferred maintenance to building value) Source: Office of the VP of College Services	11.9					
	GOAL 5: ORGANIZATIONAL COMMUNICATION Foster integrated organizational communication to consistently promote the positive impact and value of the Alamo College to the community of Bexar County and surrounding service area	1	Number of employees participating on college collaborative committees Source: Office of VP of Academic Affairs	125	141	141	141	
Percent of college participation in district committees Source: Office of VP of Academic Affairs			100%	100%	100%	100%		
Good to Great strategic planning meetings Source: Office of the President			4	2				
2		Number of President's newsletters distributed Source: Community & Public Relations Office	8,000	2,000	2,000	2,000	2,000	
		Number of college call to conversations Source: Office of the President	4	1	0	0	0	
		Number of division meetings Source: Office of the President	77	21	21	21	21	
		Percent of units presenting operational unit plans Source: Office of Planning, Research, and Effectiveness	100%	100%				
		External community engagement survey Source: Office of Planning, Research, and Effectiveness and Office of Community & Public Relations	Baseline					
		Student engagement survey (CCSSE) - Support for Learners Source: Office of Planning, Research, and Effectiveness	50	54.8				
3		Student engagement survey (CCSSE)- Student-Faculty Interaction Source: Office of Planning, Research, and Effectiveness	50	48.8				
		Percent of satisfaction among students (NL) Source: Office of Planning, Research, and Effectiveness	80%				82%	
		Administrator satisfaction survey mean score (PACE) Source: Office of Planning, Research, and Effectiveness	4				4.13	
		Professional satisfaction survey mean score (PACE) Source: Office of Planning, Research, and Effectiveness	4				3.58	
		Classified satisfaction survey mean score (PACE) Source: Office of Planning, Research, and Effectiveness	4				3.58	
		Faculty satisfaction survey mean score (PACE) Source: Office of Planning, Research, and Effectiveness	4				3.47	
Community satisfaction survey Source: Office of Planning, Research, and Effectiveness and Office of Community & Public Relations		Baseline						

On or Above Target	Green
Target not Met or Not Started	Red
Exceeded Target Signal Range	Yellow Star

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

