

Strategic Objectives	Key Action Plans	Measure	Target FY13	YTD	Q1	Q2	Q3	Q4	Status	
STRATEGIC OBJECTIVE 1: Provide access to resources and programs to fulfill individual educational goals.	All prospective students receive information about admissions, enrollment and financial aid process	Percent of students indicating satisfaction (Noel-Levitz) Source: Office of Planning, Research, and Effectiveness	90%					82%*		
		Number of Student Complaints Source: Office of Vice President for Student Success and ESS	70	19	4	3	7	5	★	
	Implement targeted marketing and recruitment strategies to include surrounding neighborhoods of the campuses	Fall student headcount by college of attendance Source: THECB Accountability System	10,511		10,313					
		Spring student headcount by college of attendance (includes Fall Flex II) Source: THECB Accountability System	12,528			13,143			★	
		Summer student headcount by college of attendance Source: THECB Accountability System	6,962					6,782		
	Implement innovative fundraising strategies	Amount of funds raised (includes donations and fundraisers) Source: Institutional Advancement	\$350,000	\$489,524	\$137,869	\$105,850	\$153,315	\$92,490	★	
	Increase financial literacy and reduce default rate	Number of students who complete a financial literacy program and demonstrate a greater mastery of the program's material Source: Office of the Vice President for Student Success	Baseline	1,177		337	592	248		
	Expand access to SPC through distance learning programs	Number (avg.) of distance learning courses (Internet Only, Hybrid, DC) Source: Office of Planning, Research, and Effectiveness	271	290	271		309			
		Student enrollment (avg. undup) for distance learning courses (Internet Only, Hybrid, DC) Source: Office of Planning, Research, and Effectiveness	6,789	7,076	6,789		7,363		★	
	STRATEGIC OBJECTIVE 2: Improve educational (instructional, non-instructional, and support) services for all students.	Key Action Plan	Measure	Target FY13		Q1	Q2	Q3	Q4	Status
Focus faculty and staff development on student learning outcomes, developmental education, distance learning and best practices		Number of hours of faculty development offered Source: Instructional Innovation Center	275	355	122	54.5	63	115	★	
		Number of faculty participating in prof. dev. (dup. count) Source: Instructional Innovation Center	2,150	2,956	1,374	1,016	339	227	★	
		Faculty satisfaction with professional development Source: Instructional Innovation Center	90%					93%	★	
Maximize usage of advising, early alert, peer mentoring and tutoring services to increase student success		Productive grade rates (PGR) Source: Office of Planning, Research, and Effectiveness	75.2%				77.4%		★	
		Fall-to-fall retention Source: THECB Accountability System	42%			50%			★	
		Course completion Source: Office of Planning, Research, and Effectiveness	86.0%				91.7%		★	
		Student satisfaction with tutoring (CCSSE) Source: Office of Planning, Research, and Effectiveness	85%					83%		
		Percentage of faculty participating in the early alert system (initial 16 wk, 4 week alert) Source: Office of VP of Academic Success	90%				86.0%			
Improve student success in courses that are defined as high risk		Improvement in number of high risk courses Source: Office of Planning, Research, and Effectiveness	4.3%			3.4%			★	
		Success rates/developmental coursework (Fall cohort - All Students) Source: Office of Planning, Research, and Effectiveness	Math 54% Read 60%			Math: 46% Read: 56%				
		Success rates/developmental coursework (Fall cohort - All Students) Source: Office of Planning, Research, and Effectiveness	Eng 52%			Engl: 61%			★	
		Success rates/developmental coursework (Fall cohort - AID) Source: Office of Planning, Research, and Effectiveness	Math 48% Eng 47% Read 54%							
Improve successful completion rates		Percentage of Fall FTIC who transfer to Texas senior Institutions within 6 years Source: THECB Accountability System	11%			12%			★	
		Number of degrees and certificates awarded Source: THECB Accountability System	1,433			1,434				
		FT 3-yr FTIC cohort graduation rate Source: THECB Accountability System	9.2%			8.2%				
		FT 4-yr FTIC cohort graduation rate Source: THECB Accountability System	12.2%			12.7%			★	
STRATEGIC OBJECTIVE 3: Build a world-class workforce through education and training.		Key Action Plan	Measure	Target FY13		Q1	Q2	Q3	Q4	Status
		Identify and implement new programs as market dictates	Number of planned new programs developed and implemented Source: Office of Planning, Research, and Effectiveness	1	1	0	0	0	1	
			Number of enrollments in new programs Source: Office of Planning, Research, and Effectiveness	15	21	0	0	0	21	
	Build partnerships with businesses and advisory groups to prepare students to meet workforce needs	Percent of technical students employed within six months of graduation Source: THECB Accountability System	80%			78%				
		Percent of students who pass a licensure exam Source: THECB Accountability System	90%			90%				
		Percent of workforce students employed or enrolled in higher education within one year of graduation Source: THECB Accountability System	80%			76%				
		Number of certificates & degrees - Closing The Gaps critical area (CIS, Eng, Math, Phys, Sci, Nursing) Source: THECB Accountability System	629			598				

\*Data are collected every two years. Reflects last year data.

Key Action Plan	Measure	Target	Q1	Q2	Q3	Q4	Status	
		FY13						
Develop, retain, and promote employees	Funds spent on employees engaged in professional development activities within the year Source: Office of the VP of College Services	\$252,653	\$377,017	\$38,937	\$85,500	\$99,834	\$152,746	★
	Percent of positions that are currently vacant Source: Office of the VP of College Services	6.9%	8.1%	7.7%	8.0%	6.8%	8.9%	
Focus on fiscal responsibility	Number of budget updates presented to divisions on a quarterly basis Source: Office of the VP of College Services	28	19	7	7	4	1	
	Personnel expenses as a percentage of unrestricted operating expenses Source: Office of the VP of College Services	79%		78.6%				
	FY13 budget reduced by \$1.02 million Source: Office of the VP of College Services	\$1.02 million		\$1.02 million				
Acquire and deploy the best technologies to remain competitive	Percent of Capital Allocation used to purchase equipment requested Source: Office of the VP of College Services	100%						
	Student to computer ratio Source: Office of the VP of College Services	4.1 to 1		3.97 to 1	3.97 to 1	3.97 to 1	3.97 to 1	
Prioritize and implement the current facilities Master Plan	Percent of current projects completed on-time Source: Office of the VP of College Services	100%		67%	67%	67%	100%	
	Percent of current projects completed on-budget Source: Office of the VP of College Services	100%		100%	100%	100%	100%	
	Facilities Condition Index (ratio of deferred maintenance to building value) Source: Office of the VP of College Services	17.9						
Continue to improve institutional performance utilizing the Baldrige Framework	Scoring Band on TAPE/Baldrige Application Source: Office of Interdisciplinary Programs	3				5		★

  

Key Action Plan	Measure	Target	Q1	Q2	Q3	Q4	Status	
		FY13						
Foster effective organizational collaboration within the College and Alamo Colleges	Number of employees participating on college collaborative committees Source: Office of VP of Academic Success	145		154	154	154		★
	Percent of college participation in district committees Source: Office of VP of Academic Success	100%		100%	100%	100%		
	Good to Great strategic planning meetings Source: Office of the President	4	5	1	1	1	2	★
Foster effective organizational communication within the College and Alamo Colleges	Number of President's newsletters distributed Source: Community & Public Relations Office	8,000	8,000	2,000	2,000	2,000	2,000	
	Number of college call to conversations Source: Office of the President	4	4	2	2	0	0	
	Number of division meetings Source: Office of the President	77	74	21	21	21	11	
	Percent of units presenting operational unit plans Source: Office of Planning, Research, and Effectiveness	100%		100%				
	Student engagement survey (CCSSE) - Support for Learners Source: Office of Planning, Research, and Effectiveness	54.8					54.5	
	Student engagement survey (CCSSE) - Student-Faculty Interaction Source: Office of Planning, Research, and Effectiveness	50.0					48.4	
Improve satisfaction and engagement among key stakeholders (community, employees and students)	Percent of satisfaction among students (CCSSE) Source: Office of Planning, Research, and Effectiveness	80%					85%	★
	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*	
Develop and deploy a marketing plan for SPC that addresses dual, transfer, workforce, CE, and developmental education curricula	External community engagement survey Source: Office of Planning, Research, and Effectiveness and Office of Community & Public Relations	Baseline						
	External community satisfaction survey Source: Office of Planning, Research, and Effectiveness and Office of Community & Public Relations	Baseline						

Quarter 1 - August 1 to October 31
Quarter 2 - November 1 to January 31
Quarter 3 - February 1 to April 30
Quarter 4 - May 1 to July 31

On or Above Target	
Baseline	
Target Not Met	
Exceeded Target Signal Range	★
Mitigating Circumstances/Target Not Started	
Approaching the Target	

Executive Performance Protocol (ACCD)
Key Performance Indicators (ACCD)
Texas Higher Education Coordinating Board
New KAP and/or Measure
NL - Noel-Levitz Higher Education Survey
CCSSE - Community College Survey of Student Engagement
PACE - Personal Assessment of the College Environment
AID - Achieving the Dream
Baseline - first year data will be collected



\*Data are collected every two years. Reflects last year data.