











LOS ANGELES  
MISSION COLLEGE









# 2013-2018 Strategic Master Plan Performance Measures Update

College Council Retreat  
August 28, 2015








**Strategic Goal 1:** Expand access to educational programs and services and prepare students for success.

Objective	Performance Measure	2014-15 Status	Target or Benchmark	Progress	
1.1. Ensure access to education.	1.1.1. Number of <b>course offerings</b>	<b>1,487</b> sections (2013-14: 1,430)	<i>Target:</i> 5% increase over 5 years to 1,500 by 2017-18	Ahead of schedule (4% increase)	
	1.1.2. Percentage of eligible students receiving <b>financial aid</b> (i.e., Pell Grant)	2013-14: 70%	<i>Target:</i> 5% increase over 5 years to 75% by 2017-18	In progress - waiting for data from District	
1.2. Increase the % of new students who complete AOC by the end of their first term.	1.2.1. Percentage of new students with: <ul style="list-style-type: none"> <li>• <b>assessment</b></li> <li>• <b>orientation</b></li> <li>• <b>comprehensive educational plan</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>76%</b> (2013-14: 75%)</li> <li>• <b>57%</b></li> <li>• <b>66%</b></li> </ul>	<i>Target:</i> 100% of incoming students	Need to accelerate progress	
1.3. Increase the % of new students passing at least one Math class <b>and</b> one English/ESL/Dev Com class in their first year, and the % of new students persisting.	1.3.1. Percentage of new students successfully completing at least one <b>Math class and one English/ESL/Dev Com class</b> in their first year	2013-14: 13%	<i>Target:</i> 5% increase over 5 years to 18% by 2017-18	In progress - waiting for data from District	
	1.3.2. <b>Persistence:</b> <ul style="list-style-type: none"> <li>• Fall-to-Spring</li> <li>• Fall-to-Fall</li> </ul>	2013-14: <ul style="list-style-type: none"> <li>• 83%</li> <li>• 73%</li> </ul>	<i>Target:</i> 5% increase over 5 years to 88% & 78%, respectively, by 2017-18	In progress - waiting for data from District	
1.4. Increase the number of course offerings accelerating transition from pre-college to college-level English and Math coursework.	1.4.1. Number of course sections with <b>accelerated</b> transition to college-level: <ul style="list-style-type: none"> <li>• English</li> <li>• Mathematics</li> </ul>	<ul style="list-style-type: none"> <li>• <b>4</b> (2013-14: 5)</li> <li>• <b>9</b> (2013-14: 11)</li> </ul>	<i>Target:</i> 1 additional section per year based on evaluation of successful courses	Need to increase accelerated sections for both English and math	
1.5. Develop and expand student recruitment and outreach efforts.	1.5.1. Number of <b>concurrent enrollment</b> sections	<b>47</b> (2013-14: 37)	<i>Target:</i> 5% increase each year	Target met	
1.6. Provide early assessment, remediation, concurrent enrollment, and counseling to feeder high schools.	1.6.1. Number of <b>high schools</b> with early interventions/concurrent enrollment	<b>12</b> incl. 2 SFP (2013-14: 14 incl. 4 SFP)	<i>Benchmark:</i> 9 high schools	Benchmark met	







**Strategic Goal 2:** Strengthen institutional effectiveness through a culture of evidence-based decision-making, planning and resource allocation, process assessment, and activities that promote professional development and collegiality.

Objective	Performance Measure	2014-15 Status	Target or Benchmark	Progress	
2.1. Refine the evidence-based ranking system of resource requests from Program Review based on criteria and evidence that requests will assist the College in meeting College and/or program goals/ objectives, SLOs and/or SAOs, and student achievement standards.	2.1.1. Increases in achievement of College/program goals/objectives, SLOs/SAOs and student achievement outcome measures, as documented in the program reviews of those receiving resources to implement improvements	Unable to calculate based on available data	<i>Benchmark:</i> at least 75% of funded programs will report improvements due to receipt of funds	Need to redefine measure and benchmark	
	2.2. Continuously assess and improve College processes and services.	2.2.1. Proportion of active <b>program review objectives</b> across the College that are completed each year	<b>4%</b> (2013-14: 10%)	<i>Benchmark:</i> at least 10% annually	Need to discuss appropriateness of measure
2.3. Improve College governance and communications.	2.2.2. <b>Committee Effectiveness Report</b> is completed annually on time by the SGOC	Completed August 2015	<i>Benchmark:</i> Annual report completed	Benchmark met	
	2.3.1. Faculty/Staff Survey question on effectiveness of College <b>governance</b>	<b>17%</b> dissatisfied (2013-14: 17%)	<i>Target:</i> 5% decrease over 5 years to 12% by 2017-18	In progress	
2.4. Increase the number of activities that promote professional development and collegiality.	2.3.2. Faculty/Staff Survey question on College <b>communications</b>	<b>68%</b> satisfied (2013-14: 69%)	<i>Target:</i> 5% increase over 5 years to 74% by 2017-18	1% drop	
	2.4.1. Faculty/Staff Survey questions on: • <b>professional development</b> • <b>collegiality</b>	Satisfaction rates: • <b>63%</b> (2013-14: 65%) • <b>60%</b> (2013-14: 64%)	<i>Target:</i> 5% increase over 5 years to 70% & 69%, respectively, by 2017-18	2% to 4% drop	
	2.4.2. Number of <b>activities</b> promoting professional development & collegiality	<b>27</b> activities/events (2013-14: 26)	<i>Benchmark:</i> at least 20 activities/events each year	Benchmark met	











**Strategic Goal 3:** Improve quality of educational programs and services to increase students’ success in attaining their educational goals.

Objective	Performance Measure	2014-15 Status	Target or Benchmark	Progress	
3.1. Provide a learner-centered educational environment that encourages active learning and student engagement.	3.1.1. Student survey* measures of: <ul style="list-style-type: none"> <li>• active learning/project learning</li> <li>• student engagement</li> <li>• self-efficacy/self-directed learning</li> </ul>	<ul style="list-style-type: none"> <li>• <b>70%</b> (2013-14: 64%)</li> <li>• <b>29%</b> (2013-14: 16%)</li> <li>• <b>81%</b> (2013-14: 69%)</li> </ul>	<i>Target:</i> 5% increase over 5 years to 69%, 21% and 74%, respectively, by 2017-18	Targets met ahead of schedule ( <i>*survey questions changed in 2014</i> )	
	3.1.2. Proportion of <b>SLOs, PLOs, ILOs and service units assessed</b>	<b>100%</b>	<i>Target:</i> 100% over three-year assessment cycle	Target met	
	3.1.3. Student survey measure of whether <b>technology</b> is being used to improve student learning & engagement	<b>83%</b> (2013-14: 76%)	<i>Benchmark:</i> 75%	Benchmark met	
3.2. Increase successful course completion and course retention rates.	3.2.1. Successful course completion ( <b>success</b> ) rate	Fall 2014: <b>64.8%</b> (Fall 2013: 66.6%)	<i>Benchmark:</i> 64.0%	Benchmark met	
	3.2.2. Course <b>retention</b> rate	Fall 2014: <b>85.3%</b> (Fall 2013: 85.2%)	<i>Benchmark:</i> 85.0%	Benchmark met	
3.3. Increase the percentage of new students who have reached the following milestones within three and six years: <ul style="list-style-type: none"> <li>• successfully completing 30 and 60 units</li> <li>• successfully completing English 101 and Math 123C/125</li> </ul>	3.3.1. Percentage of new students successfully completing within 3 years: <ul style="list-style-type: none"> <li>• <b>30 units</b></li> <li>• <b>60 units</b></li> </ul>	2013-14: <ul style="list-style-type: none"> <li>• 57%</li> <li>• 25%</li> </ul>	<i>Target:</i> 5% increase over 5 years to 62% and 30%, respectively, by 2017-18	In progress - waiting for data from District	
	3.3.2. Percentage of new students successfully completing both <b>English 101 and Math 123C/125</b> within: <ul style="list-style-type: none"> <li>• <b>3 years</b></li> <li>• <b>6 years</b></li> </ul>	2013-14: <ul style="list-style-type: none"> <li>• 23%</li> <li>• 29%</li> </ul>	<i>Target:</i> 5% increase over 5 years to 28% and 34%, respectively, by 2017-18	In progress - waiting for data from District	





**Strategic Goal 3 (cont.):** Improve quality of educational programs and services to increase students' success in attaining their educational goals.

Objective	Performance Measure	2014-15 Status	Target or Benchmark	Progress	
<p><b>3.3. (cont.)</b> Increase the % of new students who have reached the following milestones within three and six years:</p> <ul style="list-style-type: none"> <li>• earning a certificate, degree, or transferring to a 4-year college or university.</li> </ul> <p>Increase the number of students earning certificates, degrees, and/or transferring to 4-year colleges/universities</p>	<p>3.3.3. Completion rate (i.e., <b>degree, certificate or transfer</b>) within:</p> <ul style="list-style-type: none"> <li>• 3 years</li> <li>• 6 years</li> </ul>	<p>2013-14:</p> <ul style="list-style-type: none"> <li>• 8%</li> <li>• 26%</li> </ul>	<p><i>Target:</i> 5% increase over 5 years to 13% and 31%, respectively, by 2017-18</p>	In progress - waiting for data from District	
	<p>3.3.4. Number of students completing <b>degrees</b></p>	<ul style="list-style-type: none"> <li>• <b>688</b> (duplicated) (2013-14: 840)</li> <li>• <b>419</b> (unduplicated) (2013-14: 481)</li> <li>• <b>1.64</b> degrees/student (2013-14: 1.75)</li> </ul>	<p><i>Benchmark:</i> 450 (duplicated), 385 (unduplicated)</p> <p><i>Target:</i> decrease degrees per student to 1.5 by 2017-18</p>	Benchmarks met; On schedule to meet target	
	<p>3.3.5. Number of students completing <b>certificates</b></p>	<ul style="list-style-type: none"> <li>• <b>367</b> (duplicated) (2013-14: 450)</li> <li>• <b>348</b> (unduplicated) (2013-14: 436)</li> </ul>	<p><i>Benchmark:</i> 350 (duplicated and unduplicated)</p>	Benchmark met for duplicated	
	<p>3.3.6. Number of students transferring to <b>CSU and UC</b> system schools</p>	<p>2013-14: <b>332</b> (2012-13: 213)</p>	<p><i>Benchmark:</i> 205</p>	Benchmark met	
<p><b>3.4.</b> Increase the number of students completing career-focused certificates in a timely manner</p>	<p>3.4.1. On-time <b>CTE program completion</b> rates</p>	<p>2013-14: <b>14%</b> (2012-13: 7%)</p>	<p><i>Target:</i> 5% increase to 12% over 5 years by 2017-18</p>	Target met ahead of schedule	
<p><b>3.5.</b> Increase equity by identifying achievement gaps and increasing performance of under-performing groups.</p>	<p>3.5.1. Student <b>achievement outcomes disaggregated</b> by student demographic characteristics</p>	<p>See Student Equity Plan</p>	<p><i>Target:</i> close identified equity gaps</p>	In progress	




**Strategic Goal 4:** Maintain fiscal stability through effective planning and evaluation, and encourage a greater focus on revenue enhancement.

Objective	Performance Measure	2014-15 Status	Target or Benchmark	Progress	
4.1. (Same as 2.1.)	4.1.1. (Same as 2.1.1)	No data	(See 2.1.1)	Needs review	
4.2. Develop and diversify sources of revenue.	4.2.1. Number of <b>revenue</b> (profit) sources and amount of revenue generated	<b>\$623,070</b> (2013-14: \$598,660) from 8 main sources	<i>Target:</i> 5% increase in revenue generated over 5 years to \$628,593 by 2017-18	On track	
4.3. College Foundation will significantly increase external resources in order to support the College.	4.3.1. Foundation <b>funds raised</b>	<b>\$14,462</b> (2013-14: \$44,461)	<i>Target:</i> 5% increase over 5 years to \$46,684 by 2017-18	Need to increase	
	4.3.2. Dollar amount of Foundation <b>endowment</b>	<b>\$812,023</b> (2013-14: \$121,818)	<i>Target:</i> 5% increase over 5 years to \$127,909 by 2017-18	Target met ahead of schedule	
	4.3.3. Dollar amount of <b>scholarships</b> awarded	<b>\$18,000</b> (2013-14: \$22,300)	<i>Target:</i> 5% increase over 5 years to \$23,415 by 2017-18	Need to increase	
4.4. Make the campus accessible for rental and ensure setups are completed to the renter's specifications without disruption to regular student activities.	4.4.1. Revenue generated from <b>rentals</b>	<b>\$187,604</b> (2013-14: \$206,775)	<i>Target:</i> 5% increase over 5 years to \$216,524 by 2017-18	Need to increase	
4.5. Use new building technologies to run buildings as efficiently as possible.	4.5.1. Facilities maintenance & operations costs in <b>cost/FTES</b> (new central plant will greatly reduce cost/FTES)	<b>\$749/FTES</b> (2013-14: \$775/FTES)	<i>Target:</i> Decrease cost/FTES by 3% to \$750/FTES by end of 2017-18	Target met ahead of schedule	
4.6. Schedule appropriate class offerings/load to meet FTES targets without deficit spending.	4.6.1. <b>Average class size</b> (ACS)	<b>39.3</b> students (2013-14: 39.1)	<i>Target:</i> 5% increase over 5 years to 41.1 by 2017-18	On track	
	4.6.2. <b>FTES targets met</b>	Exceeded: <b>6,503 FTES</b> (2013-14: 6,097)	<i>Benchmark:</i> Meet District-set FTES target	Benchmark met	
	4.6.3. Overall <b>ending balance</b>	<b>\$328,813</b> (2013-14: \$18,307)	<i>Target:</i> Maintain positive balance	Target met	

**Strategic Goal 5:** Sustain user-friendly and innovative technology to meet the needs of students, faculty, and staff.

Objective	Performance Measure	2014-15 Status	Target or Benchmark	Progress	
5.1. Sustain current and install new technologies to maintain the latest innovations in teaching and learning.	5.1.1. (Same as 3.1.3) Student survey measure of whether <b>technology</b> is being used to improve student learning and engagement	<b>83%</b> (2013-14: 76%)	<i>Benchmark: 75%</i>	Benchmark met	
	5.1.2. Questions on satisfaction with <b>campus technology</b> on: <ul style="list-style-type: none"> <li>• Student Survey*</li> <li>• Faculty/Staff Survey</li> </ul>	% satisfied or very satisfied <ul style="list-style-type: none"> <li>• <b>87%</b> (2013-14: 78%)</li> <li>• <b>77%</b> (2013-14: 71%)</li> </ul>	<i>Benchmark: 75% satisfied or very satisfied for both students and faculty/staff</i>	Benchmarks met (*survey questions changed in 2014)	
	5.1.3. <b>Technology Replacement Plan</b> annual review and update each fall	Last review/update: 9/25/14	<i>Benchmark: Annual review and update each fall</i>	On schedule	
5.2. Ensure compliance with accessibility standards for all students including those with disabilities.	5.2.1. Number of technology-related <b>accommodation requests</b> fulfilled out of the number of such requests made	<b>93%</b> (28 out of 30) (2013-14: 96%)	<i>Target: 100%</i>	In progress	

**Strategic Goal 6:** Increase community engagement and expand business, community, and civic partnerships.

Objective	Performance Measure	2014-15 Status	Target or Benchmark	Progress	
6.1. Increase business and community partnerships to support innovation and student learning.	6.1.1. Number of <b>partnerships</b> : <ul style="list-style-type: none"> <li>• community</li> <li>• business</li> </ul>	<ul style="list-style-type: none"> <li>• <b>8</b> (2013-14: 4)</li> <li>• <b>15</b> (2013-14: 12)</li> </ul>	<i>Benchmark:</i> at least 15 total partnerships	Benchmark met	
	6.1.2. Number of <b>CTE advisory committee meetings</b> and number of local business and industry participants attending meetings	<ul style="list-style-type: none"> <li>• <b>5</b> meetings (2013-14: 6)</li> <li>• <b>101</b> attendees (2013-14: 106)</li> </ul>	<i>Target:</i> 10% increase over 5 years in attendance to 117 attendees by 2017-18	In progress	
6.2. Keep campus facilities available and inviting for use by community groups for functions that have benefit to the local population (e.g., Farmers Market, Olive Fest, and SpringFest).	6.2.1. Number of functions on campus that benefit the local population	<b>1</b> event (2013-14: 7)	<i>Benchmark:</i> at least 6 events	Need to increase number of events	
6.3. Expand partnerships with Community-Based Organizations, Unions, and WorkForce centers to serve at-risk youth and adults.	6.3.1. Number of <b>partnerships</b> with community-based organizations, unions and WorkForce Centers that serve <b>at-risk</b> youth and adults	<b>12</b> organizations (2013-14: 10)	<i>Target:</i> 1 additional partnership each year	Target met	