



2015-2016

Strategic Plan Assessment Scorecard

SAN DIEGO MIRAMAR COLLEGE



Introduction



The Strategic Plan Assessment Scorecard (SPAS) was developed based on the Balanced Scorecard (BSC) (Kaplan & Norton, 1992) methodology. The BSC is a measurement and strategic management tool designed to translate the mission statement and strategies into specific, measurable benchmarks. It helps define and measure institutional effectiveness; as well as enhances the existing planning process. The present SPAS intends to respond to the following questions:

- How is San Diego Miramar College meeting its mission?
- How do we measure our success?
- How do we build on our success?

How is the College meeting its mission?

San Diego Miramar College's mission is to prepare students to succeed in a complex and dynamic world by providing quality instruction and services in an environment that supports and promotes diversity, equity, and success, while emphasizing innovative programs and partnerships to facilitate student completion; for transfer, workforce training, and/or career advancement.

The College develops strategic goals and design and implement activities to meet its mission. During the 2013-14 academic year, the Strategic Plan was updated by streamlining its goals and strategies, identifying indicators and measures, as well as planned activities. In all, the College identified four major strategic goals and 11 indicators which are reflected in the Fall 2013 – Spring 2019 Strategic Plan.

How do we measure our success?

Upon the completion of the Fall 2013 – Spring 2019 Strategic Plan, the Planning and Institutional Effectiveness Committee (PIEC) charged, through the governance process, the Strategic Plan Assessment Workgroup to establish a comprehensive set of benchmarks to measure the College's progress in meeting its mission. Each of the 11 identified indicators was benchmarked using a rigorous benchmarking process. The workgroup analyzed the available data and took into consideration the major trends, impact factors, and comparison points to set benchmarks for each indicator. The benchmarks are considered aspirational goals until the end of the strategic plan cycle (i.e., Spring 2019). Once the aspirational goal is attained then it becomes a floor benchmark. The comparison between the current measures and the benchmarks reveals how well the College is performing under each indicator and how effectively the College implements the strategies moving towards achieving its goals.

How do we build on our success?

The current SPAS provides a single year snapshot (i.e., 2014-2015) as well as a five-year trend analysis (2010/11 – 2014/15). Divisions, departments, and units can identify areas that either need to sustain its current success (floor benchmarks) or address improvement (aspirational benchmarks), dialogue about how to address the improvement via a structured inquiry process, and adjust the goals and activities to form action plans. The action plans are intended to initiate a new cycle of inquiry, data collection, and evaluation; and the findings will be recorded in the next iteration of the Main and Operational plans.

At-A-Glance Analysis • 2014-2015

Overall goal progress:

96%

Goal I. Provide educational programs and services that are responsive to change and support student learning and success.

Transfer volume	BENCHMARK CURRENT	 788 690	88% of Benchmark
Transfer rate	BENCHMARK CURRENT	 41% 38%	93% of Benchmark
Transfer Prepared Rate	BENCHMARK CURRENT	 46% 45%	<input checked="" type="checkbox"/>
Degrees/Certificates Awarded	BENCHMARK CURRENT	 1148 * 1210	<input checked="" type="checkbox"/>
Degrees and Certificates by Instructional Programs	BENCHMARK CURRENT	Benchmarks specified in the 2015 Instructional Program Review Report Data reported in the 2015 Instructional Program Review Report	
Associate Degree for Transfer (ADT)	BENCHMARK CURRENT	Determined by State mandate * Met State mandate (n=16)	<input checked="" type="checkbox"/>
Completion Rate for Prepared Cohort	BENCHMARK CURRENT	 69% * 69%	<input checked="" type="checkbox"/>
Completion Rate for Unprepared Cohort	BENCHMARK CURRENT	 45% 43%	96% of Benchmark
Career Technical Education (CTE) Rate	BENCHMARK CURRENT	 48% 46%	96% of Benchmark
Resources - Work Experience	BENCHMARK CURRENT	 14 * 14	<input checked="" type="checkbox"/>
Resources - External Funding	BENCHMARK CURRENT	 36 * 36	<input checked="" type="checkbox"/>
Professional Development Opportunities	BENCHMARK CURRENT	 122 * 151	<input checked="" type="checkbox"/>
Employee Participation in Professional Development	BENCHMARK CURRENT	 894 * 894	<input checked="" type="checkbox"/>
Perception of Professional Development	BENCHMARK CURRENT	 54% * 61%	<input checked="" type="checkbox"/>



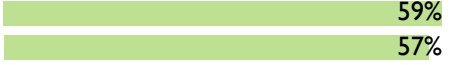
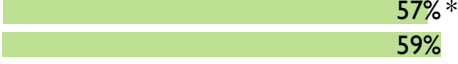
At-A-Glance Analysis • 2014-2015

Goal II. Deliver educational programs and services that are responsive to change and support student learning and success.


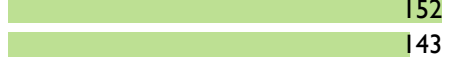
Number of Course Sections	BENCHMARK CURRENT	942 924	98% of Benchmark
Distance/Off-Campus Support Services	BENCHMARK CURRENT	28* 28	<input checked="" type="checkbox"/>
Course Fill Rates	BENCHMARK CURRENT	92%* 94%	<input checked="" type="checkbox"/>
Enrollments	BENCHMARK CURRENT	50,000* 49,883	<input checked="" type="checkbox"/>
Successful Course Completion Rates	BENCHMARK CURRENT	73%* 75%	<input checked="" type="checkbox"/>
Course Retention Rates	BENCHMARK CURRENT	88%* 88%	<input checked="" type="checkbox"/>
Satisfaction with Technology Use	BENCHMARK CURRENT	69%* 75%	<input checked="" type="checkbox"/>
Distribution of Course Offerings	BENCHMARK CURRENT	Maintain current distribution 9% 9% 37% 63% 82%	<input checked="" type="checkbox"/>
Note: ■ CTE ■ Non-CTE ■ BS ■ AA/AS ■ Transfers			
Satisfaction with Strategic Enrollment Management	BENCHMARK CURRENT	69%* 72%	<input checked="" type="checkbox"/>
Satisfaction with Technology Training and Professional Development	BENCHMARK CURRENT	59%* 65%	<input checked="" type="checkbox"/>
Satisfaction with Online Courses	BENCHMARK CURRENT	77% 75%	97% of Benchmark
Satisfaction with Innovation and Technology	BENCHMARK CURRENT	76%* 79%	<input checked="" type="checkbox"/>

At-A-Glance Analysis • 2014-2015

Goal III. Enhance the college experience for students and the community by providing student-centered programs, services, and activities that celebrate diversity and sustainable practices.

Diversity and Sustainable Activities	BENCHMARK CURRENT		16* 32	<input checked="" type="checkbox"/>
Student Satisfaction Regarding Diversity	BENCHMARK CURRENT		73%* 76%	<input checked="" type="checkbox"/>
Student Equity Plan (SEP) Indicators	BENCHMARK CURRENT	Benchmarks specified in the SEP Data reported in the SEP		
Employee Perception of Diversity - Overall	BENCHMARK CURRENT		59% 57%	97% of Benchmark
Employee Perception of Diversity - Support	BENCHMARK CURRENT		57%* 59%	<input checked="" type="checkbox"/>

Goal IV. Develop, strengthen and sustain beneficial partnerships with educational institutions, business and industry, and our community.

External Partnerships	BENCHMARK CURRENT		167* 333	<input checked="" type="checkbox"/>
Outreach Activities/Programs	BENCHMARK CURRENT		152 143	94% of Benchmark
Articulation Agreements	BENCHMARK CURRENT	49/Maintain Current Level 49		<input checked="" type="checkbox"/>

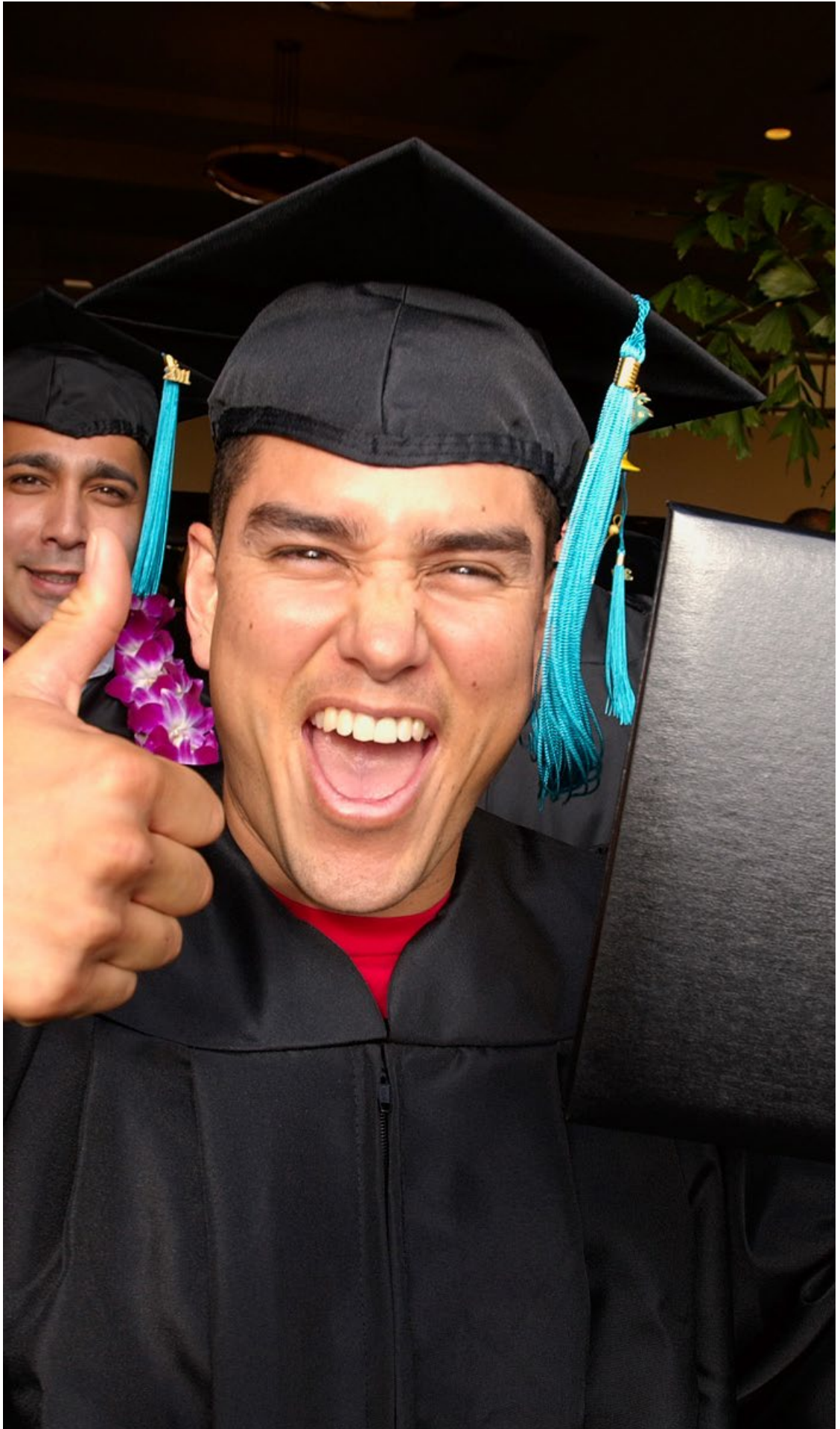
* Floor Benchmark



5-Year Trend Analysis • 2010/11 - 2014/15

- Met/exceeded the benchmark
- Evaluate (<3% below the benchmark)
- Area for improvement (3%/or more below the benchmark)

Identifier	Measure	2010/11	2011/12	2012/13	2013/14	2014/15
I.1.1-1	Transfer Volume	● 888	● 645	● 739	● 751	● 690
I.1.1-2	Transfer Rate (cohort-based)	● 43%	● 42%	● 42%	● 38%	n/a
I.1.1-3	Transfer Prepared Rate (cohort-based)	● 48%	● 46%	● 48%	● 45%	n/a
I.1.2	Number of Degrees/Certificates Awarded	● 937	● 997	● 1068	● 936	● 1210
I.1.4	Number of Associate Degree for Transfer (ADT)	n/a	n/a	● 14	● 14	● 16
I.1.5a	Completion Rate for Prepared (cohort-based)	● 65%	● 68%	● 71%	● 72%	● 69%
I.1.5b	Completion Rate for Unprepared (cohort-based)	● 45%	● 46%	● 46%	● 46%	● 43%
I.1.6	Career Technical Education (CTE) Rate (cohort-based)	● 50%	● 48%	● 49%	● 46%	● 46%
I.2.1	Resources - Work Experience	n/a	n/a	n/a	n/a	● 14
I.2.2	Resources - External Funding	n/a	n/a	n/a	n/a	● 36
I.3.2	Professional Development Opportunities	n/a	n/a	n/a	● 85	● 151
I.3.3	Employee Participation in Professional Development	n/a	n/a	n/a	n/a	● 894
I.3.4 & 5	Perception of Professional Development	n/a	n/a	n/a	n/a	● 61%
II.1.1	Number of Course Sections (Fall Terms)	● 834	● 847	● 791	● 879	● 924
II.1.2	Distance/Off-Campus Support Services	n/a	n/a	n/a	n/a	● 28
II.1.3a	Course Fill Rates	● 94%	● 94%	● 88%	● 92%	● 94%
II.1.3b	Enrollments (Fall & Spring terms)	● 51054	● 52863	● 49053	● 50955	● 49883
II.1.4a	Successful Course Completion Rates	● 71%	● 73%	● 74%	● 75%	● 75%
II.1.4b	Course Retention Rates	● 87%	● 87%	● 88%	● 88%	● 88%
II.2.2	Satisfaction with Technology Use	n/a	n/a	n/a	n/a	● 75%
II.3.1	Distribution of Course Offerings	●	Met Benchmark			
II.3.2	Satisfaction with Strategic Enrollment Management	n/a	n/a	n/a	n/a	● 72%
II.3.4	Satisfaction with Technology Training and Professional Development	n/a	n/a	n/a	n/a	● 65%
II.3.5	Satisfaction with Online Courses	● 74%	● 77%	● 74%	● 75%	n/a
II.4.1	Satisfaction with Innovation & Technology	n/a	n/a	n/a	n/a	● 79%
III.1.2	Diversity and Sustainable Activities	n/a	● 36	● 30	● 29	n/a
III.1.4	Student Satisfaction Regarding Diversity	n/a	n/a	n/a	n/a	● 76%
III.1.5	Student Equity Plan (SEP) Indicators	Benchmarks Specified in SEP				
III.1.6	Employee Perception of Diversity – Overall	● 50%	n/a	n/a	● 57%	n/a
III.2.1 & 2	Employee Perception of Diversity – Support	n/a	n/a	n/a	n/a	● 59%
IV.1.1	External Partnerships	n/a	n/a	n/a	n/a	● 333
IV.1.2	Outreach Activities/Programs	● 140	● 172	● 157	● 129	● 143
IV.2.2	Articulation Agreements	n/a	n/a	n/a	n/a	● 49



Crosswalk to the Strategic Plan and Operational Definition 2014 - 2015

Goal I. Provide educational programs and services that are responsive to change and support student learning and success.

Strategy I.1. Identify current and future student needs for transfer, degree, and certificate completion.

Indicator	Measure	Operational Definition	Benchmark Method
I. Student Completion	I.1.1-1. Transfer Volume Source: SDCCD Transfer Report: A Comprehensive Perspective 2009/10 - 2013/14	Transfer volume is the sheer count of transfer students who have transferred from Miramar College to a four-year institution. A student must have completed 12 or more transferrable units within six years prior to transferring to a 4-year institution and were enrolled at an SDCCD college at any time within six semesters prior to transferring (including stop outs).	5-year average + .5 Standard Deviation
	I.1.1-2. Transfer Rate Source: SDCCD Transfer Report: A Comprehensive Perspective 2009/10 - 2013/14	Transfer Rate of a cohort of first-time students who completed six units in a three-year period and who attempted any English or Math course and achieved one of the outcomes: transfer to a four-year institution, attain a certificate and/or associate degree, or reach 'transfer prepared' status.	3-year average
	I.1.1-3. Transfer Prepared Rate Source: SDCCD Transfer Report: A Comprehensive Perspective 2009/10 - 2013/14	Transfer Prepared Rate includes students who successfully completed 60 UC/CSU transferable units with a GPA greater than or equal to 2.0 but did not transfer or obtain an associate's degree.	3-year average
	I.1.2. Degrees and Certificates Awarded Source: Awards Conferred Supplement Report 2015	The annual awards conferred are the total number of associate degrees and certificates awarded in a single academic year (summer, fall, and spring).	5-year average + .5 Standard Deviation
	I.1.3. Degrees and Certificates by Instructional Programs Source: 2015 Instructional Program Review Reports	The annual awards conferred by Instructional Programs are the total number of associate degrees and certificates awarded in a single academic year at program level (summer, fall, and spring).	5-year average + .5 Standard Deviation
	I.1.4. Associate Degree for Transfer (ADT) Source: Awards Conferred Supplement Report 2015	Number of associate degrees for transfer in development	State mandate
	I.1.5a. Completion Rate for Prepared Cohort Source: 2015 San Diego Miramar College Student Success Scorecard	The data include the percentage of first-time students with a minimum of six units earned who attempted any math or English course in the first three years, and who achieved any of the following outcomes anywhere in the California community college system within six years of entry: 1) Earned AA/AS or credit certificate; 2) Transferred to a four-year institution; 3) Achieved 'Transfer-prepared' (successfully completed 60 UC/CSU transferrable units with a GPA of 2.0 or higher. Prepared: student's lowest course attempted in math and/or English was college level.	5-year average

Crosswalk to the Strategic Plan and Operational Definition 2014 - 2015

Indicator	Measure	Operational Definition	Benchmark Method
1. Student Completion	1.1.5b. Completion Rate for Unprepared Cohort <i>Source: 2015 San Diego Miramar College Student Success Scorecard</i>	The data include the percentage of first-time students with a minimum of six units earned who attempted any math or English course in the first three years, and who achieved any of the following outcomes anywhere in the California community college system within six years of entry: 1) Earned AA/AS or credit certificate; 2) Transferred to a four-year institution; 3) Achieved 'Transfer-prepared' (successfully completed 60 UC/CSU transferrable units with a GPA of 2.0 or higher. Unprepared: student's lowest course attempted in math and/or English was remedial level.	5-year average
	1.1.6. Career Technical Education (CTE) Rate <i>Source: 2015 San Diego Miramar College Student Success Scorecard</i>	The data include the percentage of students who completed a Career Technical Education course for the first-time and completed more than eight units in the subsequent three years in a single discipline, and who achieved any of the following outcomes anywhere in the California community college system within six years of entry: 1) Earned any AA/AS or credit certificate; 2) Transferred to a four-year institution; 3) Achieved 'Transfer-prepared' (successfully completed 60 UC/CSU transferable units with a GPA of 2.0 or higher.	5-year average

Strategy 1.2. Identify resources for appropriate programs and services to support student learning and success.

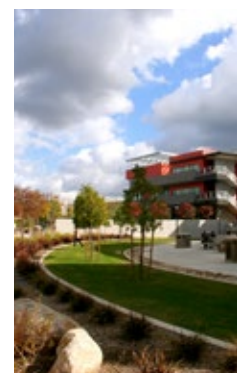
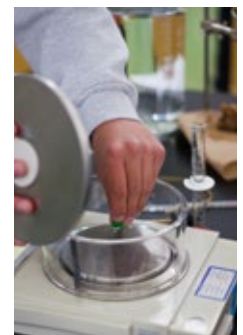
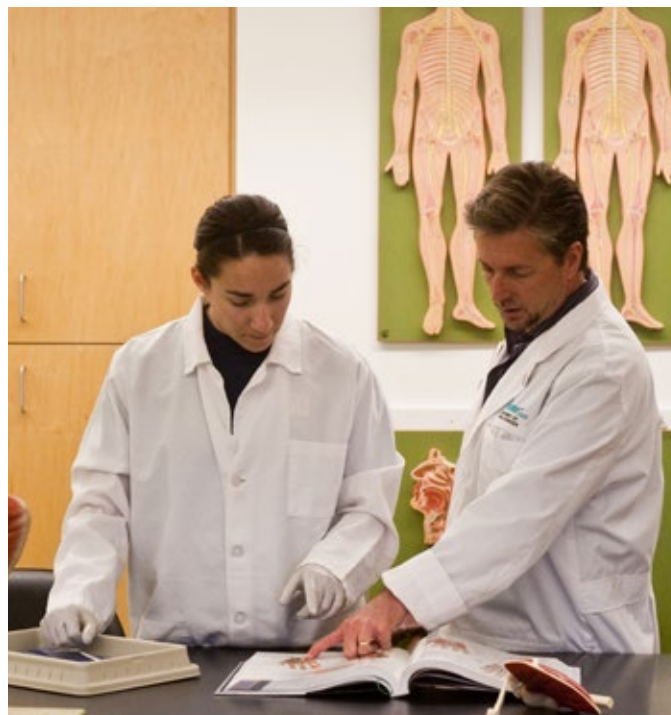
Indicator	Measure	Operational Definition	Benchmark Method
2. Programs & Services	1.2.1. Resources - Work Experience <i>Source: Miramar College Internal Data Source</i>	The data include the number of service, learning, internships, and work experience opportunities offered.	Benchmark the metric at its current level
	1.2.2. Resources - External Funding <i>Source: Miramar College Internal Data Source</i>	The data include the number of resources initiated or supported through external funding.	Benchmark the metric at its current level



Crosswalk to the Strategic Plan and Operational Definition 2014 - 2015

Strategy 1.3. Identify faculty and staff professional development needs and resources and implement steps for their delivery of educational programs and services.

Indicator	Measure	Operational Definition	Benchmark Method
4. Professional Development	1.3.2. Professional Development Opportunities <i>Source: Miramar College Internal Data Source</i>	The data include the number of professional development workshops and activities.	2-year average of Miramar Faculty Flex activities + District-wide Professional Development Academies
	1.3.3. Employee Participation in Professional Development <i>Source: Miramar College Internal Data Source</i>	The data include the duplicated count of participating faculty, classified staff, and administrator's participations.	Benchmark the metric at its current level
	1.3.4. & 5 Employee Perception of Professional Development <i>Source 1: Employee Satisfaction Survey 2015</i> <i>Source 2: Employee Cultural Climate Survey 2014</i>	The data include Employee Satisfaction/Cultural Climate Survey results specific to professional development.	2-year average of related survey data in the Employee Cultural Climate Survey and 3-year Average of related survey data in the Employee Satisfaction Survey



Crosswalk to the Strategic Plan and Operational Definition 2014 - 2015

Goal II. Deliver educational programs and services that are responsive to change and support student learning and success.

Strategy 2.1. Identify current and future student needs of formats and locations for educational programs and services.

Indicator	Measure	Operational Definition	Benchmark Method
5. Enrollment and Services Management	II.1.1. Number of Course Sections <i>Source: Miramar College Institutional Effectiveness Scorecard 2013/14</i>	The data include the number of course sections offered via all modalities (distance education, day time and evening classes, and off-campus locations).	2% increase from the number of section offered in Fall 2014
	II.1.2. Distance/Off-Campus Support Services <i>Source: Miramar College Internal Data Source</i>	The data include the number of support services by modality offered via distance education or off-campus locations.	Benchmark the metric at its current level
5. Enrollment and Services Management	II.1.3a. Course Fill Rates <i>Source: Fact Book 2015</i>	Course fill rate are the enrollment divided by the course enrollment capacity as set in the curriculum outline.	2% decrease from 2014/15 fill rate
	II.1.3b. Enrollments <i>Source: Fact Book 2015</i>	Enrollments are the number of seats, enrolled/duplicated headcount, based on official census. Drops, never attends, cancelled, and tutoring classes are excluded, as well as year-long summer in-service classes at Miramar College.	Expected enrollment count for 2015/16 will be 50,000
	II.1.4a. Successful Course Completion Rates <i>Source: Fact Book 2015</i>	The success rate is the percentage of students who complete a course with a grade of A, B, C, or P out of total official census enrollments. Tutoring, non-credit, and cancelled classes are excluded.	5-year average
	II.1.4b. Course Retention Rates <i>Source: Fact Book 2015</i>	The retention rate is the percentage of students who complete a course with a grade of A, B, C, D, F, P, NP, I or RD out of total official census enrollments. Tutoring and cancelled classes are excluded.	5-year average

Strategy 2.2. Identify emerging technology for delivering instruction and student services.

Indicator	Measure	Operational Definition	Benchmark Method
6. Innovation and Technology	II.2.2. Satisfaction with Technology Use <i>Source 1: Employee Satisfaction Survey 2015</i> <i>Source 2: Student Satisfaction Survey 2015</i>	The data include Employee and Student Satisfaction Survey results specific to the use of technology during instruction and service delivery.	3-year average of related survey data in the Employee Satisfaction Survey and the Student Satisfaction Survey

Crosswalk to the Strategic Plan and Operational Definition 2014 - 2015

Strategy 2.3. Identify resources and implement steps to meet student needs in formats and at locations.

Indicator	Measure	Operational Definition	Benchmark Method
7. Strategic Enrollment Management	II.3.1. Distribution of Course Offerings <i>Source: Miramar College Institutional Effectiveness Scorecard 2013/14</i>	The data include annual percentage of Basic Skills, CTE, Transfer, and AA/AS in course offerings.	Distribution of 5-year average of offerings for each category
	II.3.2. Satisfaction with Strategic Enrollment Management <i>Source 1: Employee Satisfaction Survey 2015</i> <i>Source 2: Student Satisfaction Survey 2015</i>	The data include Employee and Student Satisfaction Survey results specific to strategic enrollment management.	3-year average of related survey data in the Employee Satisfaction Survey and the Student Satisfaction Survey
	II.3.4. Satisfaction with Technology Training and Professional Development (PD) Opportunities <i>Source: Employee Satisfaction Survey 2015</i>	The data include Employee Satisfaction Survey results specific to technology training and professional development opportunities.	3-year average of related survey data in the Employee Satisfaction Survey
	II.3.5. Satisfaction with Online Course <i>Source: Online Course Satisfaction Survey 2014</i>	The data include District Online Course Satisfaction Survey results.	Average of Fall 2012 and Fall 2014 survey results

Strategy 2.4. Identify resources and implement steps to meet technology needs for delivery of instruction and services.

Indicator	Measure	Operational Definition	Benchmark Method
8. Innovation and Technology	II.4.1. Satisfaction with Innovation and Technology <i>Source 1: Employee Satisfaction Survey 2015</i> <i>Source 2: Student Satisfaction Survey 2015</i>	The data include Employee and Student Satisfaction Survey results specific to technology.	3-year average of related survey data in the Employee Satisfaction Survey and the Student Satisfaction Survey

Crosswalk to the Strategic Plan and Operational Definition 2014 - 2015

Goal III. Enhance the college experience for students and the community by providing student-centered programs, services, and activities that celebrate diversity and sustainable practices.

Strategy 3.1. Identify curricular and co-curricular activities and college experiences that celebrate diversity and sustainable practices.

Indicator	Measure	Operational Definition	Benchmark Method
9. Diversity & Sustainable Practices	III.1.2. Diversity and Sustainable Practices <i>Source: Miramar College Internal Data Source</i>	The data include an annual number of activities and college experiences celebrating diversity and sustainable practices.	Benchmark the metric at half of its current level (floor benchmark)
10. Diversity	III.1.4. Student Satisfaction Regarding Diversity <i>Source: Student Satisfaction Survey 2015</i>	The data include Student Satisfaction Survey results specific to diversity.	3-year average of related survey data in the Student Satisfaction Survey
	III.1.5. Student Equity Plan (SEP) Indicators <i>Source: Miramar College Student Equity Plan 2014</i>	Refer to the Student Equity Plan for data.	Benchmarks set in the Student Equity Plan
	III.1.6. Employee Perception of Diversity – Overall <i>Source: Employee Cultural Climate Survey 2014</i>	The data include Employee Cultural Climate Survey results specific to diversity.	2% increase from the measure taken in Fall 2014

Strategy 3.2. Identify resources and implement steps to support curricular and co-curricular activities and college experiences that celebrate diversity and sustainable practices.

Indicator	Measure	Operational Definition	Benchmark Method
10. Diversity	III.2.1 & 2. Employee Perception of Diversity – Support <i>Source 1: Employee Satisfaction Survey 2015</i> <i>Source 2: Employee Cultural Climate Survey 2014</i>	The data include Employee Satisfaction Survey results and Employee Cultural Climate Survey results specific to diversity.	2-year average of related survey data in the Employee Cultural Climate Survey and 3-year Average of related survey data in the Employee Satisfaction Survey

Crosswalk to the Strategic Plan and Operational Definition 2014 - 2015

Goal IV. Develop, strengthen, and sustain beneficial partnerships with educational institutions, business and industry, and our community.

Strategy 4.1. Identify current and prospective partnerships with educational institutions, business and industry, and our community.

Indicator	Measure	Operational Definition	Benchmark Method
II. Partnerships	IV.1.1. External Partnerships <i>Source: Miramar College Internal Data Source</i>	The data include the list number of current partnerships with educational institutions, business and industry, and advisory boards.	Benchmark the metric at half of its current level (floor benchmark)
	IV.1.2. Outreach Activities/Programs <i>Source: Miramar College Internal Data Source</i>	The data include the number of outreach activities/programs to high school and the community.	3% increase from the 5-year average

Strategy 4.2. Identify resources and implement steps to continue with current and prospective partnerships with educational institutions, business and industry, and our community.

Indicator	Measure	Operational Definition	Benchmark Method
II. Partnerships	IV.2.2. Articulation Agreements <i>Source: Miramar College Internal Data Source</i>	The data include the number of articulation agreements with public and private institutions of higher education.	Benchmark the metric at its current level



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