

2005 REVIEW OF ACCOUNTABILITY GOALS

CSU, Sacramento

February 4, 2005

Introduction

The purpose of this report is to provide revised performance goals for 2004/05 and 2006/07, in response to the request from Executive Vice Chancellor Spence dated January 5, 2005. We have also provided brief rationales for why some goals were changed and others were left as originally proposed in October, 2004.

2. Access to the CSU

2.1 Admits. Both goals remain the same as originally proposed in October, 2004.

- (a) The 2004/05 Goal is set to reflect actual F04, plus an estimate for S05. The 2006/07 Goal is determined by assuming no growth in 05/06, because overall FTES growth will be used for Summer 05, and then adding 2.5% for 2006/07 because of the Governor's compact.
- (b) The 2004/05 Goal is set to reflect actual F04, plus an estimate for S05. The total is substantially more than 2002/03, because of the push to enroll more new transfer students in S05. The 2006/07 Goal is set assuming that 2005/06 admit rates will return to a more normal balance between fall and spring (about 5,000) with an increase of 2.5% for 2006/07 because of Governor's compact.

2.2 Impacted/not admitted. CSU, Sacramento is not an impacted campus. Our only impacted programs are Clinical Nursing and Graphic Design at the upper division, but we have no record of whether any applicants for whom CSU, Sacramento was their first choice were denied admission to these programs.

3. Progression to Degree

3.1 First-year continuation rates.

- (a) The 2004/05 goal for the first-year continuation rate proposed in October, 2004 (78.0%) was based primarily on the drop seen in 2002/03. In the meantime, the preliminary figure for 2003/04 shows significant improvement, and we expect more improvement in succeeding years due to the efforts of our Graduation Initiative Committee and freshman

seminar program. Accordingly, we propose to increase the goal to 79.0% for 2004/05 and 80.0% for 2006/07.

- (b) The preliminary figure for the CCC transfer continuation rate for 2003/04 does not show significant improvement from 2002/03. Accordingly, we propose to leave the goal for 2003/04 as originally proposed in October, 2004 (85.0%). Anticipating a positive effect from the new lower division preparation initiative, we propose to change the goal for 2006/07 from 85.0% to 86.0%.

3.2 Upper-division units.

- (a) The number of upper-division units completed by CCC transfers actually increased from 2001/02 to 2002/03, which is the origin of the modestly improved target originally proposed for 2004/05 (77 units). However, the preliminary result for 2003/04 shows significant improvement, most likely the result of the recent reduction in required total units for most majors from 124 to 120. This, along with the probable effect of the new transfer pattern, has prompted us to change our goal to 76 units for 2004/05 and 74 units for 2006/07.
- (b) The number of upper-division units completed by native FTF has fluctuated between 75 and 77 over the past several years with no clear trend observed. Since preliminary data for 2003/04 show no improvement, we propose to leave the goal for 2004/05 as previously proposed (76 units). However, we expect to see some effect over the next two years from the reduction in total units required. Accordingly, we wish to change our goal for 2006/07 from 75 to 74 units.

4. Persistence and Graduation

4.1 Graduation rates from the campus of origin.

- (a) The goals proposed on October, 2004 for first-time freshmen who will eventually graduate (57.0% for 2004/05 and 59.0% for 2006/07) were set in anticipation of positive effects from proposals to improve retention of FTF from our Graduation Initiative Committee. Preliminary data for 2003/04 suggest that improvement is indeed under way, but we feel that the original goals are sufficiently ambitious that no change is warranted.
- (b) The modest goal proposed for 2004/05 for CCC transfers who will eventually graduate (72.0%) was based primarily on the decline observed between 2001/02 and 2002/03. Preliminary data for 2003/04 suggest a rebound, and we also expect to see positive effects from the new transfer pattern. Accordingly, we wish to revise our goals to 73.0% in 2004/05 and 75.0% in 2005/06.

5. Areas of Special Need

5.1 First time, new-type credentials recommended by the university (excluding interns). Since they are based on actual numbers of students already in the credential “pipeline”, all goals in this area remain the same as those proposed in October, 2004.

6. Relations with K-12

6.2 Fully prepared new freshmen.

(a) The 2004/05 Goal is set to reflect actual F04 performance. The 2006/07 Goal is increased to 60.0% to reflect the anticipated impact of the Early Assessment Program.

(b) The 2004/05 Goal is set to reflect actual F04 performance. The 2006/07 Goal is increased to 50.0% to reflect the anticipated impact of the Early Assessment Program.

7. Remediation

7.1 Remediated within one year.

Both the 2004/05 and 2006/07 goals should remain at 87%, as proposed in October, 2004. Although we have shown improvement in this measure and have exceeded both of the original 2002/03 and 2004/05 goals, we have exhausted all intervention strategies that contribute to successful completion of remedial work in the first year. We have also achieved a rate that is substantially above the systemwide average of 82% and we believe 87% is the best we can do.

8. Facilities Utilization

All goals should remain the same as originally proposed. The 8.1.b and 8.1.c goals for 04/05 are lower than what was achieved in 2002/03, because our overall FTES has declined. The actual proportion of total 2004/05 FTES represented by the two goals is comparable to the proportion for 2002/03. The Friday and Weekend FTES has also been impacted to a greater degree by the decreased enrollment, because these course are more likely to be cancelled due to low enrollment and are affected more by reductions in part-time faculty (a result of budget cuts in 2004/05). The 2006/07 goals represent 2.5% per year growth rates, because of the Governor's compact.

9. University Advancement

The data presented below include actual performance for 2002-03 and goals for 2004-05 and 2006-07:

Area	2002/03	04/05 goal	06/07 goal
1. Voluntary support	\$14.7 m	\$15.0 m	\$15.4 m
2. Special revenues	\$56.5 m	\$61 m	\$65 m
3. Alumni participation			
(a) Formal members	4,692	4,935	5,280
(b) Address. alums	141,600	150,799	155,302
(c) Address. grads	136,102	145,173	149,528
4. % private funds	10.1%	10.0%	10.0%

The level of voluntary support actually exceeded the CSU's stated goal of 10% of General Fund revenues in 2002/03. The goals for 2004-05 and 2006-07 are based on the assumption that the campus budget will grow in each of those years. Special revenues are somewhat unpredictable, having varied with no apparent trend from \$46.8 million to \$81.0 million over the past five years. The goals anticipate a modest increase in these revenues over the next three years. (Note: Information received from the CSUS Advancement Office indicates that special revenues will not be tracked as part of the CSU accountability process after this year.) The increases projected for alumni participation are based on a major push by Alumni Affairs to increase contact with our alumni.