

2013

West Los Angeles College

February 28, 2013

# [PLANNING & INSTITUTIONAL EFFECTIVENESS (PIE) / BUDGET JOINT MEETING]



# Why the Joint Meeting?

Effectiveness Evaluation (February)

Process Evaluation (June)

## **Recommendation 7 – Financial Resources (2012)**

*In order to meet the standard, the team recommends that the college integrate planning, evaluation, and resource allocation decision making in order to **systematically assess the effective use of its financial resources** and use the results of the evaluation as the basis for institutional improvement and effectiveness in a manner that assures financial stability for the institution.*  
*(Standard II. D. 1 and III.D.3.)*

What will be the product of the  
Joint Meeting?

# Data and Evaluation

UNIT LEVEL	COLLEGE-WIDE
<b>Data</b> Student achievement Program review	<b>Data</b> Student achievement Master plans Financial data
<b>Evaluation</b> Program review	<b>Evaluation</b> Joint Meeting

# How will we know....?

Accreditation Standard III.D.3.

*The institution systematically assesses the effective use of financial resources and uses the results of the evaluation as the basis for improvement.*

# College Vision

***West:***

*A gateway to success  
for every student*

# College Mission

- ❖ West Los Angeles College provides a transformative educational experience.
- ❖ West fosters a diverse learning community dedicated to student success.
- ❖ Through quality instruction and supportive services, the College develops leaders who encourage excellence in others.
- ❖ A West education enriches students with the knowledge and skills needed to earn certificates and degrees, to transfer, to build careers, and to pursue life-long learning.

# College Values

- ❖ **Excellence**: West envisions each student and employee striving for excellence in and out of classes, laboratories, libraries, studios, playing fields and offices.
- ❖ **Ethics**: We hold ourselves and others to the highest standards in personal as well as intellectual responsibilities. This informs relationships among students, staff, faculty and administration.
- ❖ **Empowerment**: At West, everyone--students, staff, faculty, administration--is empowered by high expectations, respect and acknowledgement in all pursuits, from single lessons to completed degrees, from daily encounters to formal policy deliberations.
- ❖ **Engagement**: To be fully engaged-academically, locally and globally – is to embrace learning with passion, commitment and energy.



# Institutional Student Learning Outcomes

- A. Critical Thinking
- B. Communication
- C. Quantitative Reasoning
- D. Self-awareness/  
Interpersonal Skills
- E. Civic Responsibility
- F. Technical Competence
- G. Cultural Diversity
- H. Ethics
- I. Aesthetics

# Data and Evaluation

UNIT LEVEL	COLLEGE-WIDE
<p data-bbox="430 579 703 651"><b>Data</b></p> <p data-bbox="245 686 890 836">Student achievement Program review</p>	<p data-bbox="1273 536 1545 608"><b>Data</b></p> <p data-bbox="1089 644 1734 872">Student achievement Master plans Financial data</p>
<p data-bbox="253 1008 880 1079"><b>Evaluation</b></p> <p data-bbox="330 1115 803 1179">Program review</p>	<p data-bbox="1095 1008 1723 1079"><b>Evaluation</b></p> <p data-bbox="1201 1115 1617 1179">Joint Meeting</p>

# Overview: Evaluation Data

- ❖ **Master Plans**
  - ❖ Educational Master Plan
  - ❖ Student Services Plan
  - ❖ Facilities planning
- ❖ **Expenditure / FTES**
- ❖ **Student Achievement Data**
  - ❖ Successful Course Completion
  - ❖ Fall to Fall Retention
  - ❖ Degree/Certificate Completion
- ❖ **Program Review Reports**
- ❖ **ARCC**

# Master Plan Goal Achievement

## ❖ Educational Master Plan

Educational Master Plan 2011-2014 Goals	Student Achievement Area	Target
<b>Goal 1:</b> Affirm institutional commitment to student learning	<ul style="list-style-type: none"> <li>• <u>Successful Course Completion Rate</u></li> </ul>	<ul style="list-style-type: none"> <li>• ?</li> </ul>
	<ul style="list-style-type: none"> <li>• <u>Retention</u></li> </ul>	<ul style="list-style-type: none"> <li>• ?</li> </ul>
<b>Goal 2:</b> Support students in preparing for transfer	<ul style="list-style-type: none"> <li>• <u>Transfers</u></li> </ul>	<ul style="list-style-type: none"> <li>• ?</li> </ul>
<ul style="list-style-type: none"> <li>• .....</li> </ul>	<ul style="list-style-type: none"> <li>• .....</li> </ul>	<ul style="list-style-type: none"> <li>• .....</li> </ul>

# Master Plan Goal Achievement

## ❖ Student Services Plan

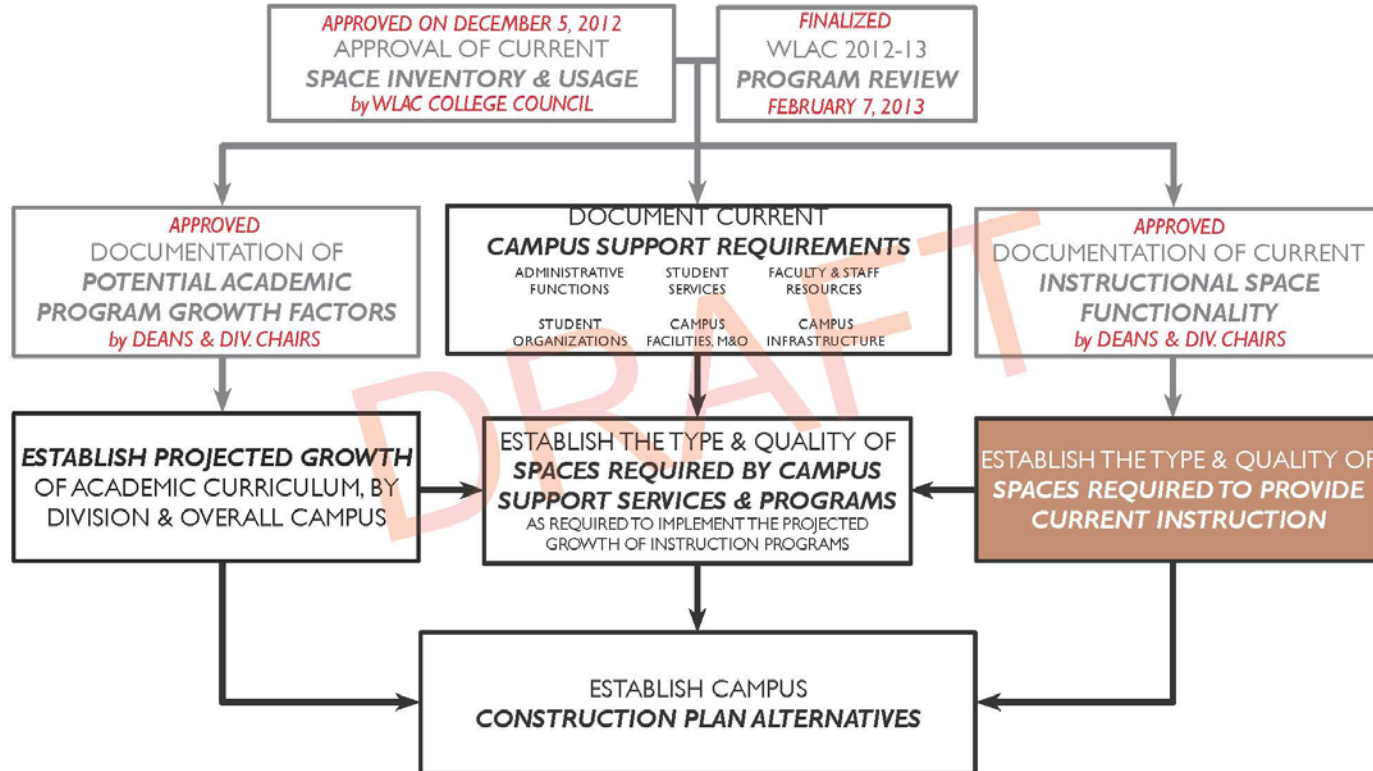
- ❖ VPSS & Deans review program review data
- ❖ Based on PR data and SS trends objectives/goals are established (6)
  - ❖ Identify benchmarks and measurable outcomes
  - ❖ Strategies
  - ❖ Responsible entity
  - ❖ Completion Date
  - ❖ Tracking

# Facilities Planning

## SPACE NEEDS ASSESSMENT PROCESS

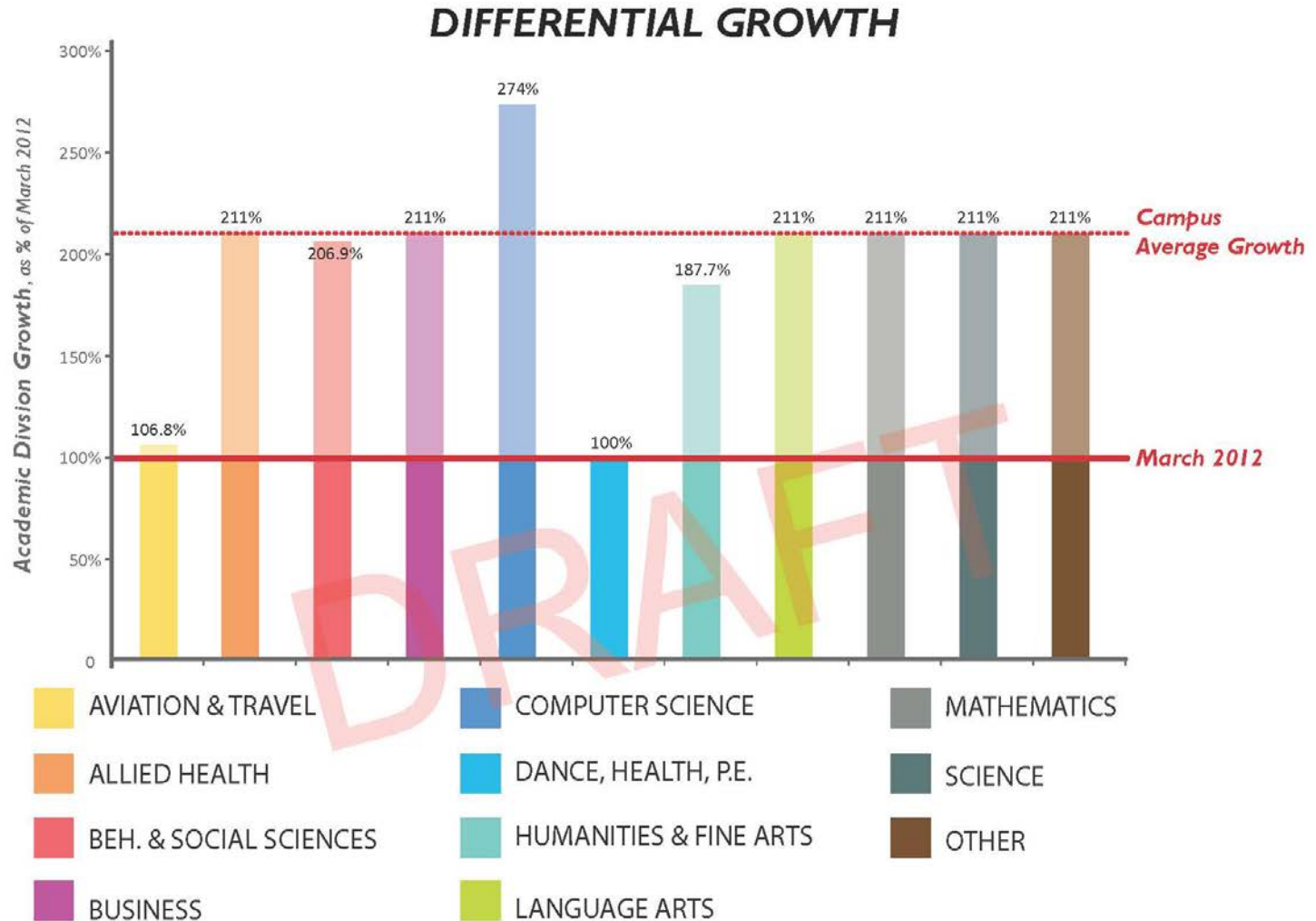
resulting in CONSTRUCTION PLAN ALTERNATIVES

APPROVED ON FEBRUARY 7, 2013  
by WLAC COLLEGE COUNCIL



The scope of this report deals solely with the portion of the overall Space Needs Assessment process defined by the **highlighted box**.

# Facilities Planning

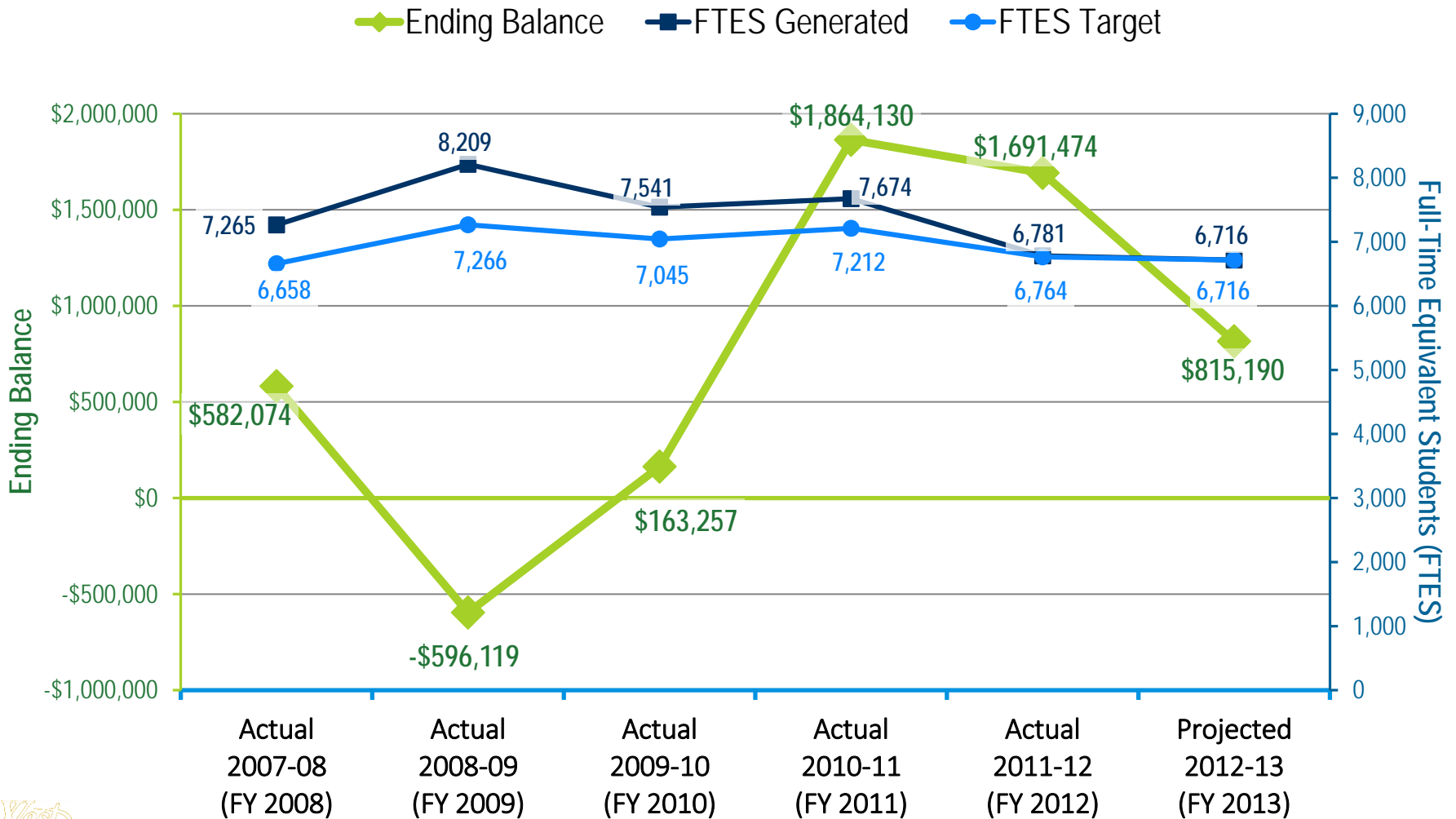


# Expenditure, Ending Balance, FTES

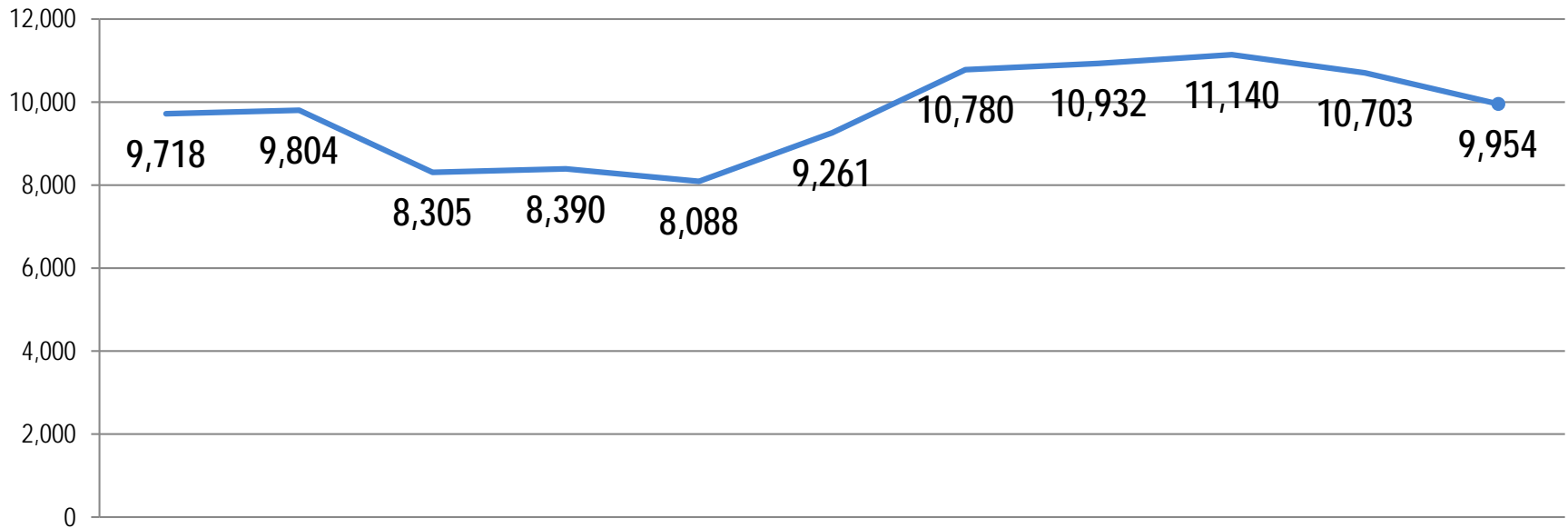
	Expenditure	Ending Balance	FTES Generated
FY 2008 (6/30/08)	\$32,458,366	\$582,074	\$7,265
FY 2009) (6/30/09)	\$33,259,716	-\$596,119	\$8,209
FY 2010) (6/30/10)	\$29,970,701	\$163,257	\$7,541
FY 2011 (6/30/11)	\$29,117,025	\$1,864,130	\$7,674
FY 2012 (6/30/12)	\$28,951,017	\$1,691,474	\$6,781
FY 2013 (estimated)	\$30,138,752	\$815,190	\$6,716



# Ending Balance and FTES

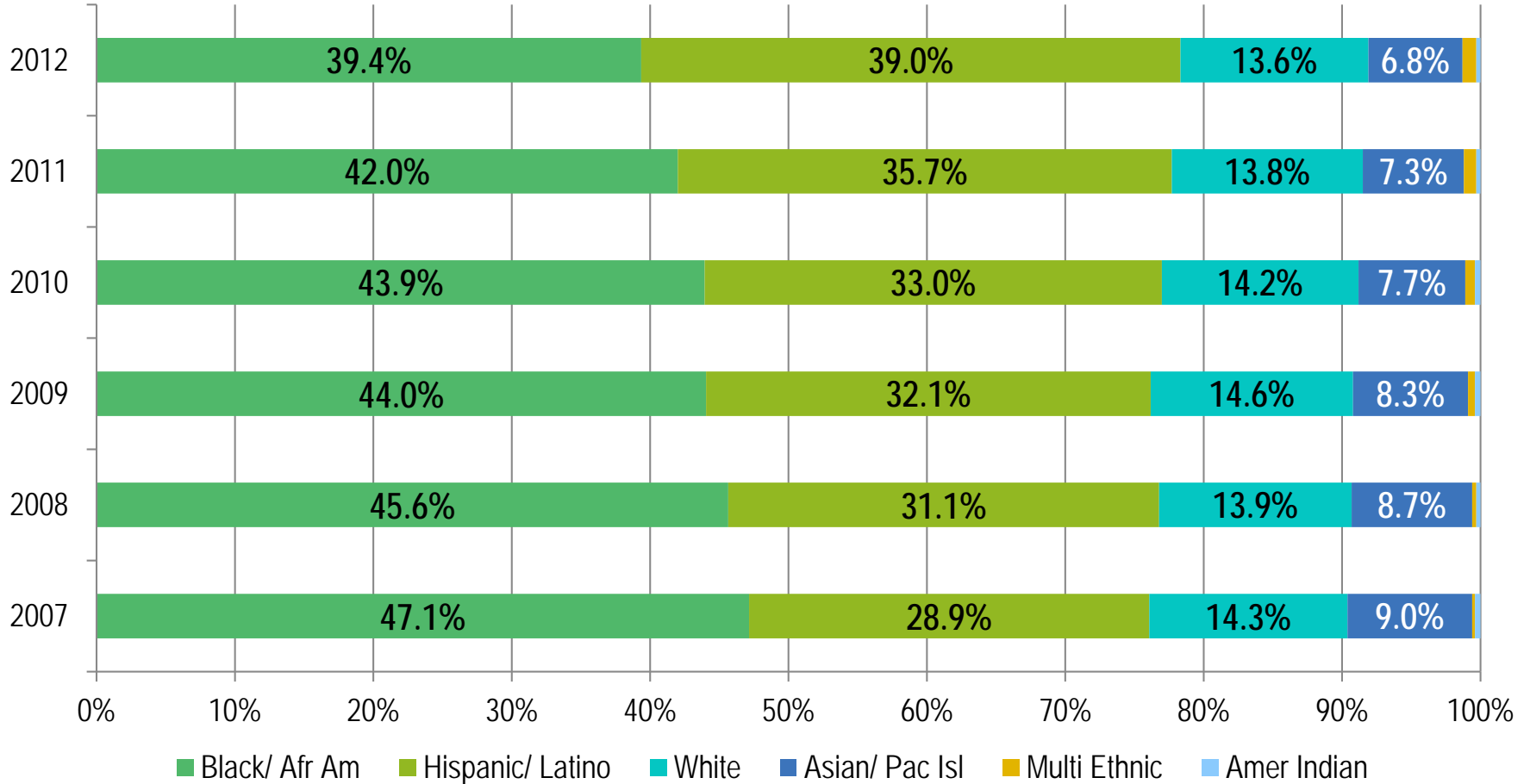


# Fall Credit Census Headcount

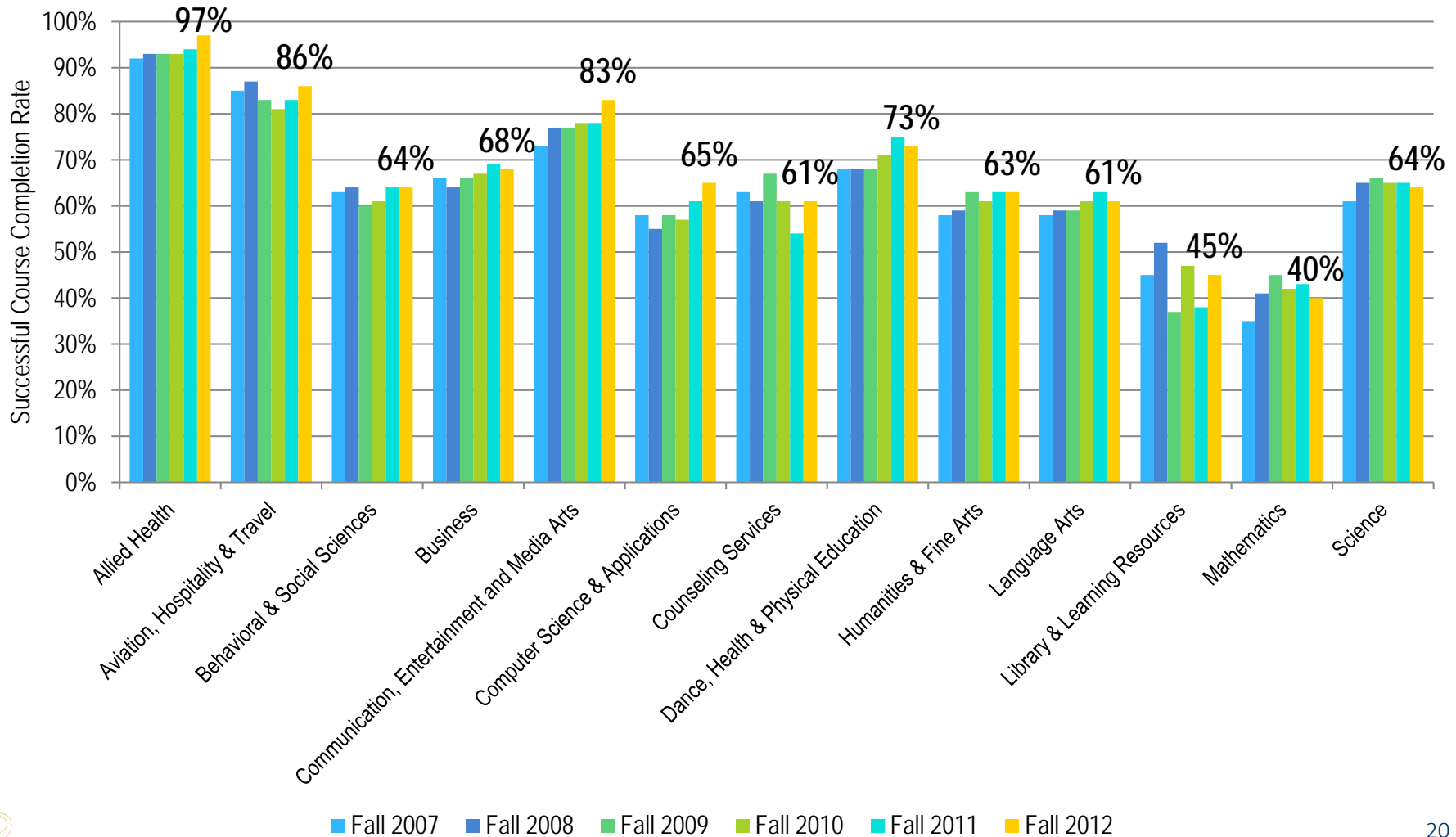


Fall Term	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Credit Census Headcount	9,718	9,804	8,305	8,390	8,088	9,261	10,780	10,932	11,140	10,703	9,954
Percent Change from Previous Year	17%	1%	-15%	1%	-4%	14%	17%	1%	2%	-4%	-7%

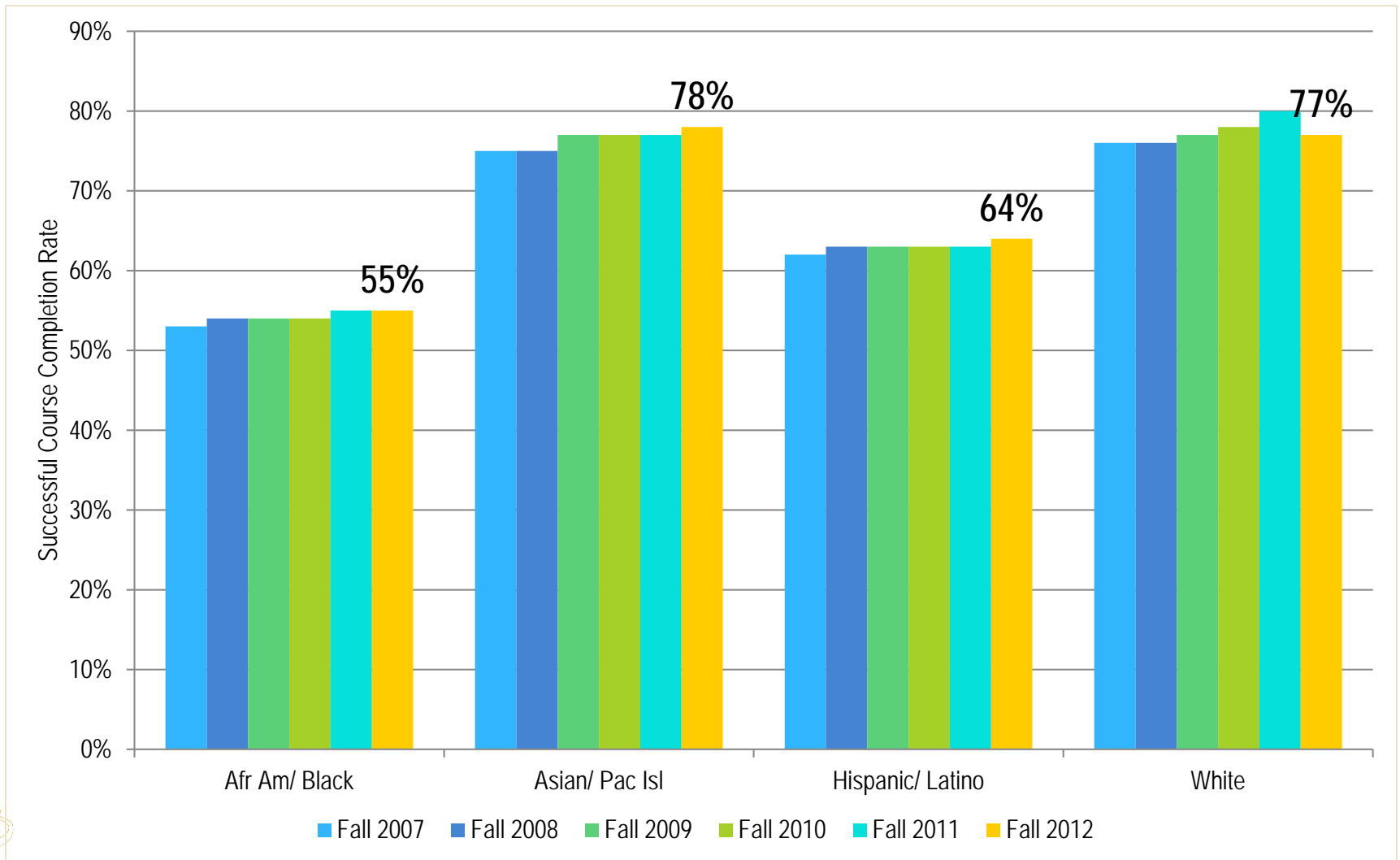
# Fall Credit Census Ethnic Makeup



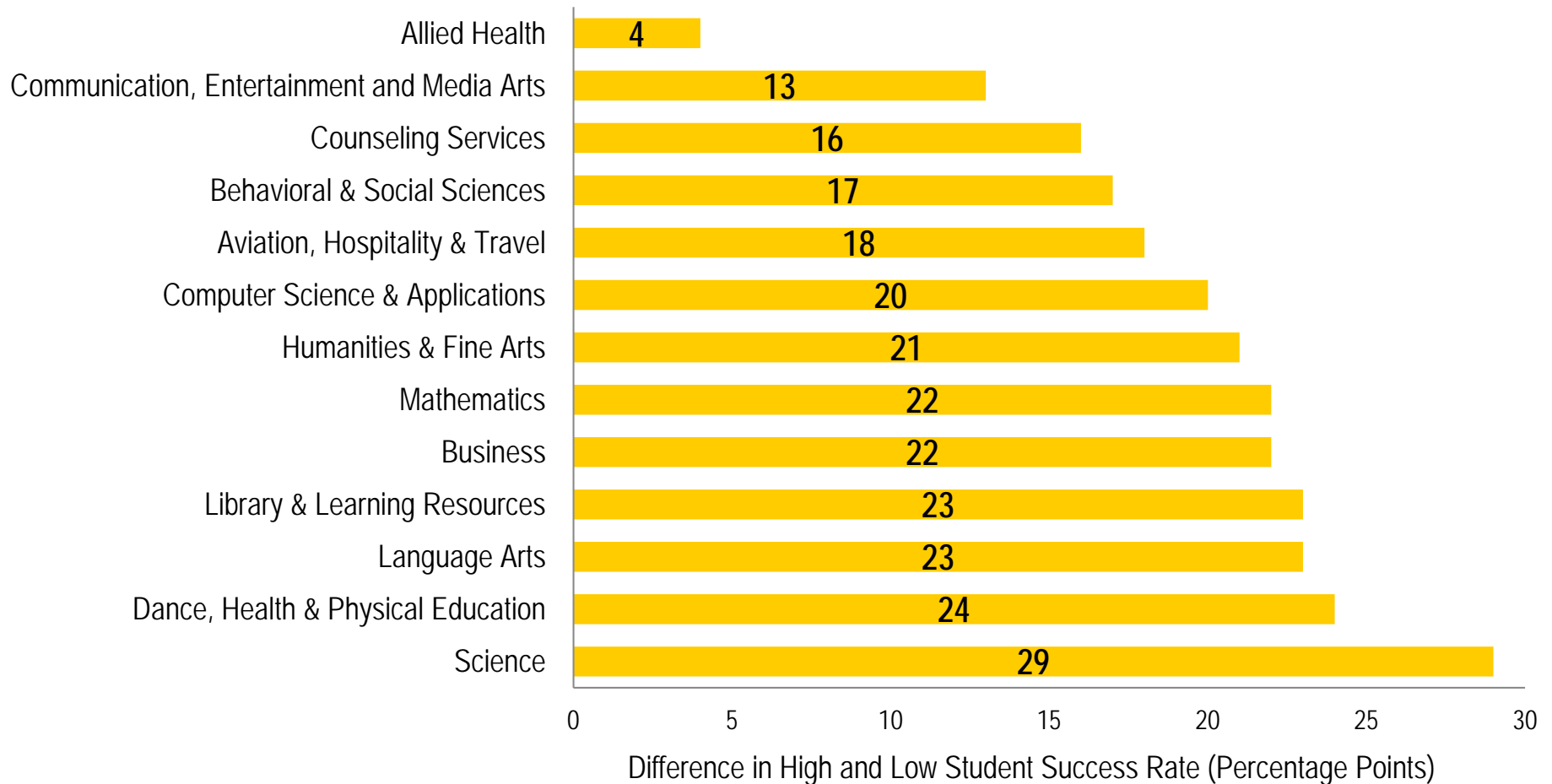
# Successful Course Completion by Division



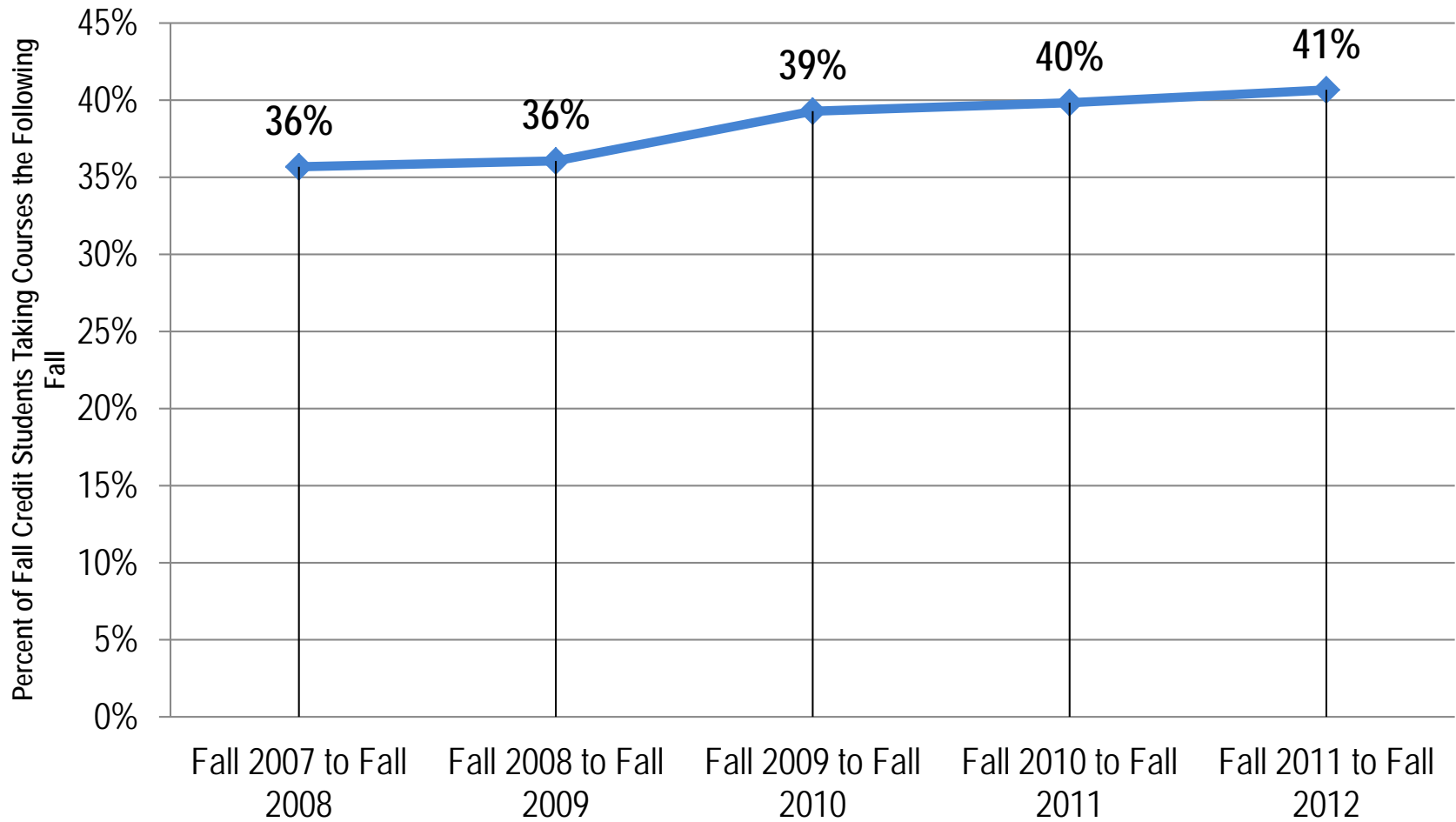
# Successful Course Completion by Ethnicity



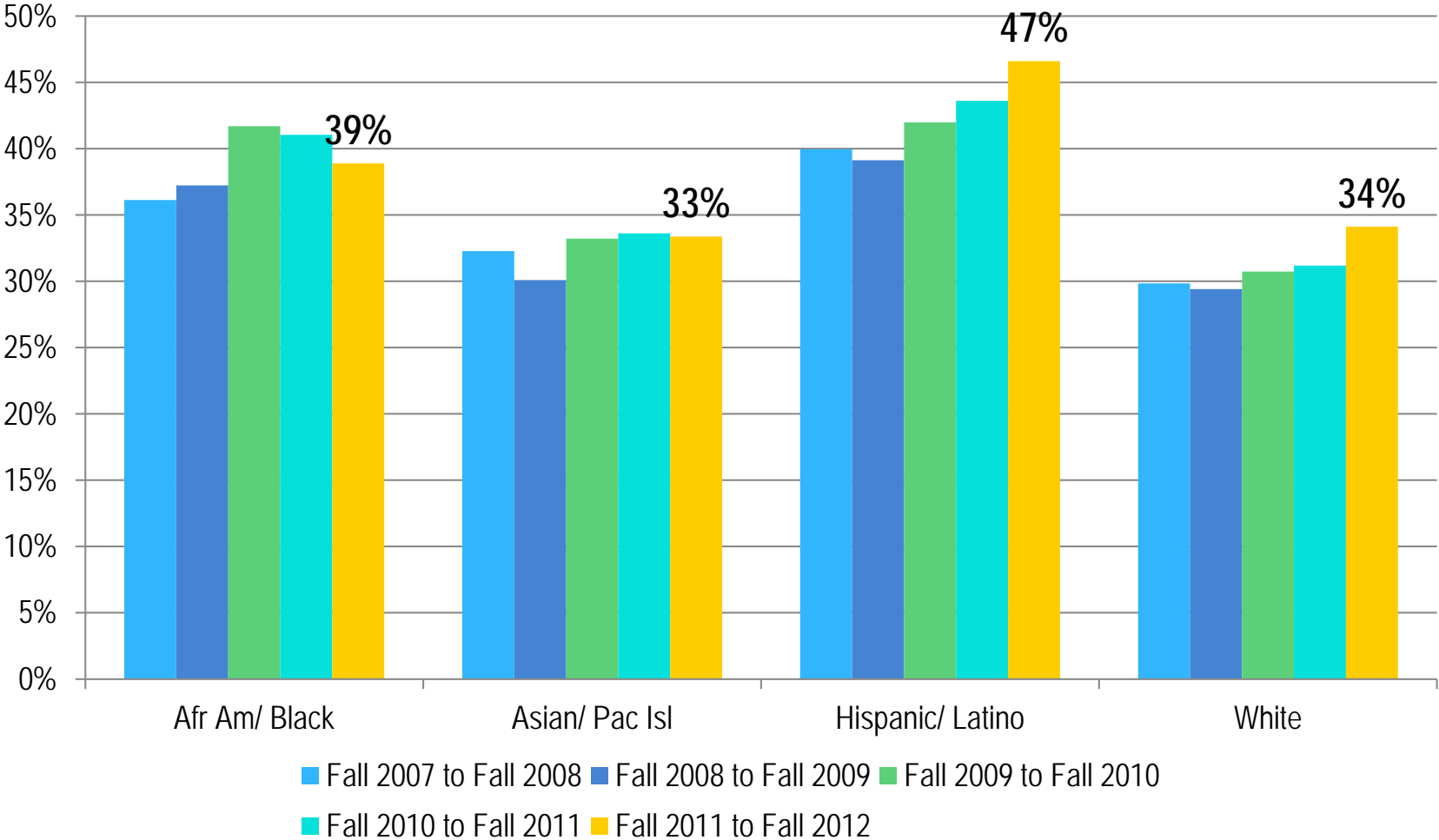
# High/Low Ethnic Gap in Successful Course Completion by Division



# Fall to Fall Retention

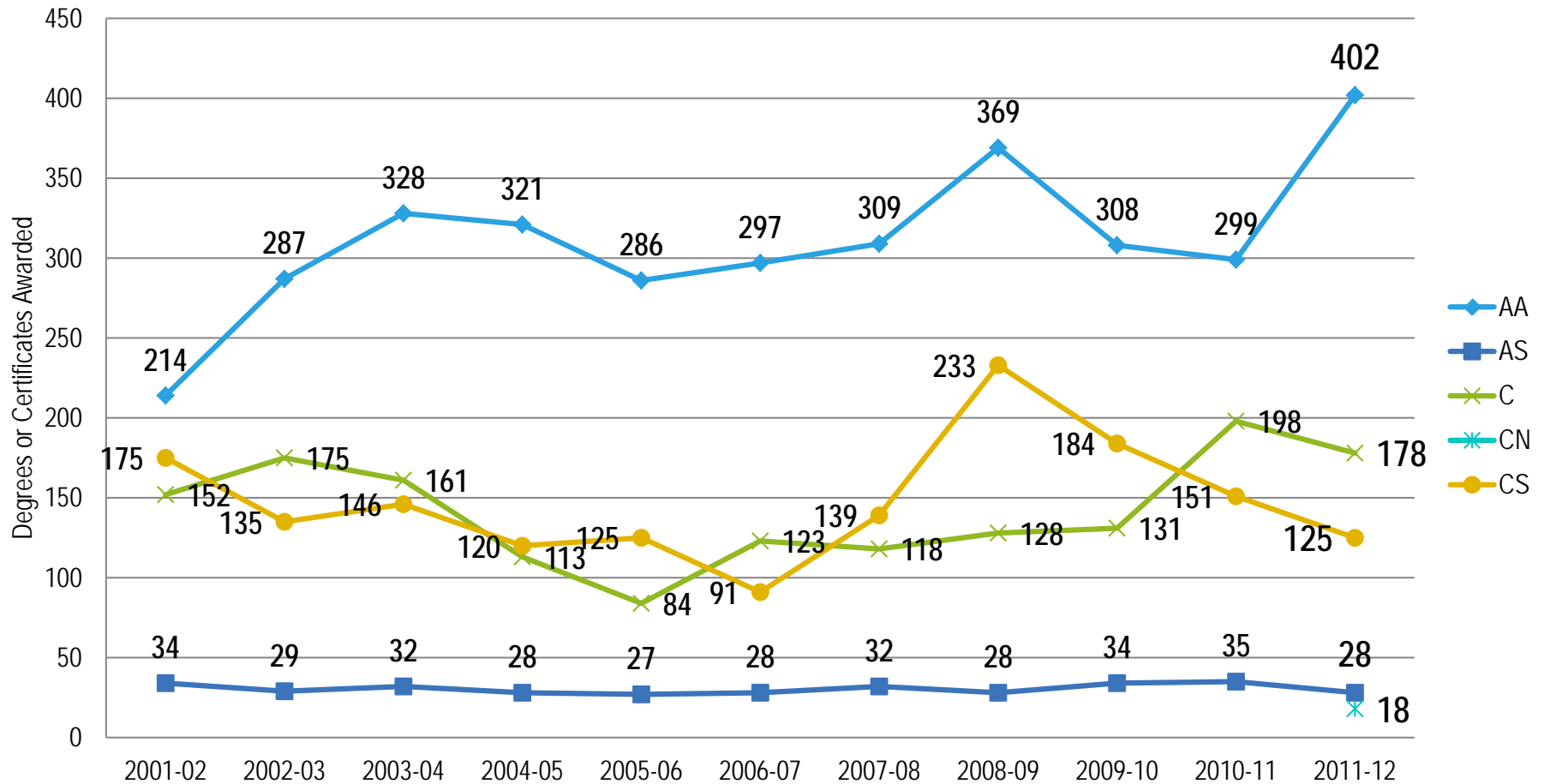


# Fall to Fall Retention by Ethnicity



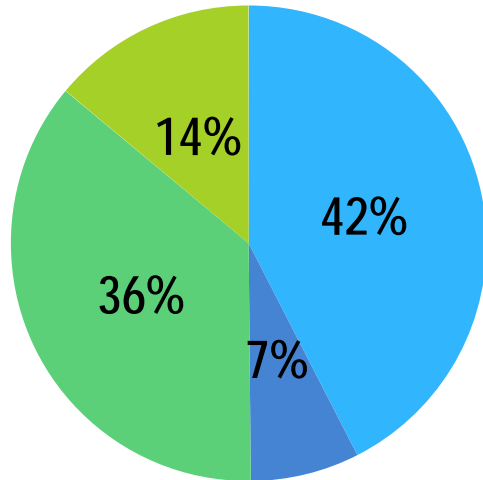


# Degrees and Certificates

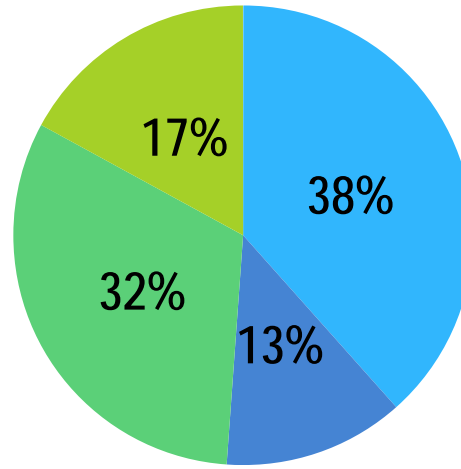


# Degrees by Ethnicity, 2011-2012

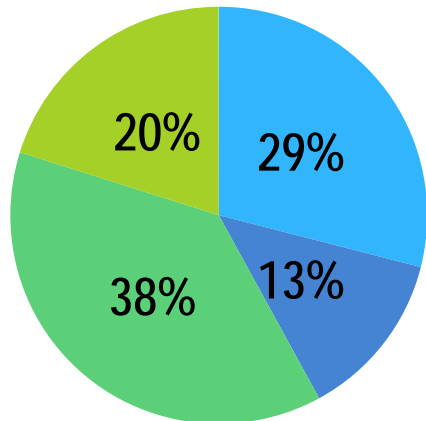
Fall 2011 Credit Census Headcount



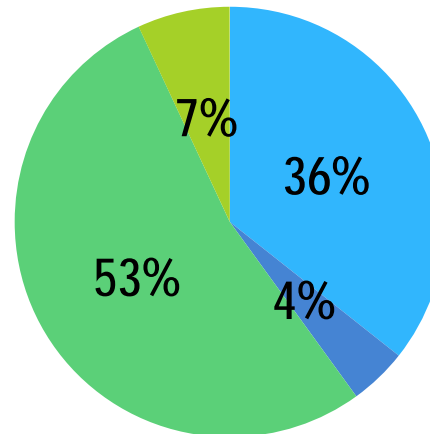
Associate Degrees AY 2011-2012



Certificates of Achievement AY 2011-2012



Skill Certificates AY 2011-2012



# Data and Evaluation

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<p><b>Evaluation</b></p> <p>Program review</p>	<p><b>Evaluation</b></p> <p>Joint Meeting</p>

# Program Review: Evaluation of Fiscal Impacts

- ❖ Past Resource Requests: Impact of Receiving or Not Receiving the Requests from Prior Program Review Cycle

Area	Type of Request	Status of Request					Total
		Received	Partial Amount Received	Prioritized, but Not Funded	Not Received	Goal discarded	
Academic Affairs	Faculty	9	2	4	5		20
	All Else	5	11	1	11	3	31
Student Services	Faculty				1		1
	All Else	8	1	1	5		15
Administrative Services	Faculty						0
	All Else			6	1		7
Total		22	14	12	23	3	74
Percent		30%	19%	16%	31%	4%	100%

51

16

7

# Program Review: Evaluation of Fiscal Impacts

## Construction Requests

Division	Request
Dance, Health & PE/ Athletics	PE facilities remodel
Humanities & Fine Arts	Sound stage
Enterprise Services	SSB annex
IT	Bond project for hardware, network bandwidth, etc.
IT	2 <sup>nd</sup> data center

# Evaluation of Fiscal Impacts

## *Benefits of Funded Requests*

### ❖ **Academic Affairs**

- ❖ Program alignment
- ❖ Program continuity
- ❖ Started offering new programs (Apple, VMware)
- ❖ Allow instructors and students to use adequate computer equipment
- ❖ Tutoring – More students succeed in Computer Science track
- ❖ Continuation of class (model for life drawing class)
- ❖ Continuation of program (tuning pianos)
- ❖ Library: Able to maintain current level online databases.

# Evaluation of Fiscal Impacts

## *Benefits of Funded Requests*

### ❖ **Student Services**

- ❖ My Career Center, a virtual career center, provides an avenue to continuing Career services in a time when Career services are diminishing.
- ❖ Oovoo online counseling service tool and Website Alive/E-chat allow Counseling to offer video calls, group video, etc., to serve the growing number of students utilizing the distance education program, thus improving accessibility.

# Evaluation of Fiscal Impacts

## *Risks Associated with Unfunded Requests*

### ❖ Academic Affairs

- ❖ Currently there is no full-time permanent allied health faculty. With the increased demand for allied health career options, not gaining the necessary faculty increases the risk of not meeting demand which decreases student learning outcomes.
- ❖ Dental Hygiene – CODA recommends maintaining core faculty to be full-time.
- ❖ Lack of printing press hampers class instruction
- ❖ Lack of sound stage and shop severely impacts program, and a decision will need to be made about how to continue
- ❖ Insufficient Library funding: Faculty collaboration hampered, insufficient staffing to promote in-depth and timely development of collection and instructional support materials; cut almost all continuation titles and printed periodicals, collection aging.
- ❖ SLO assessment inadequate, committee involvement decreased.



# Evaluation of Fiscal Impacts

## *Risks Associated with Unfunded Requests*

### ❖ **Student Services and Administrative Services**

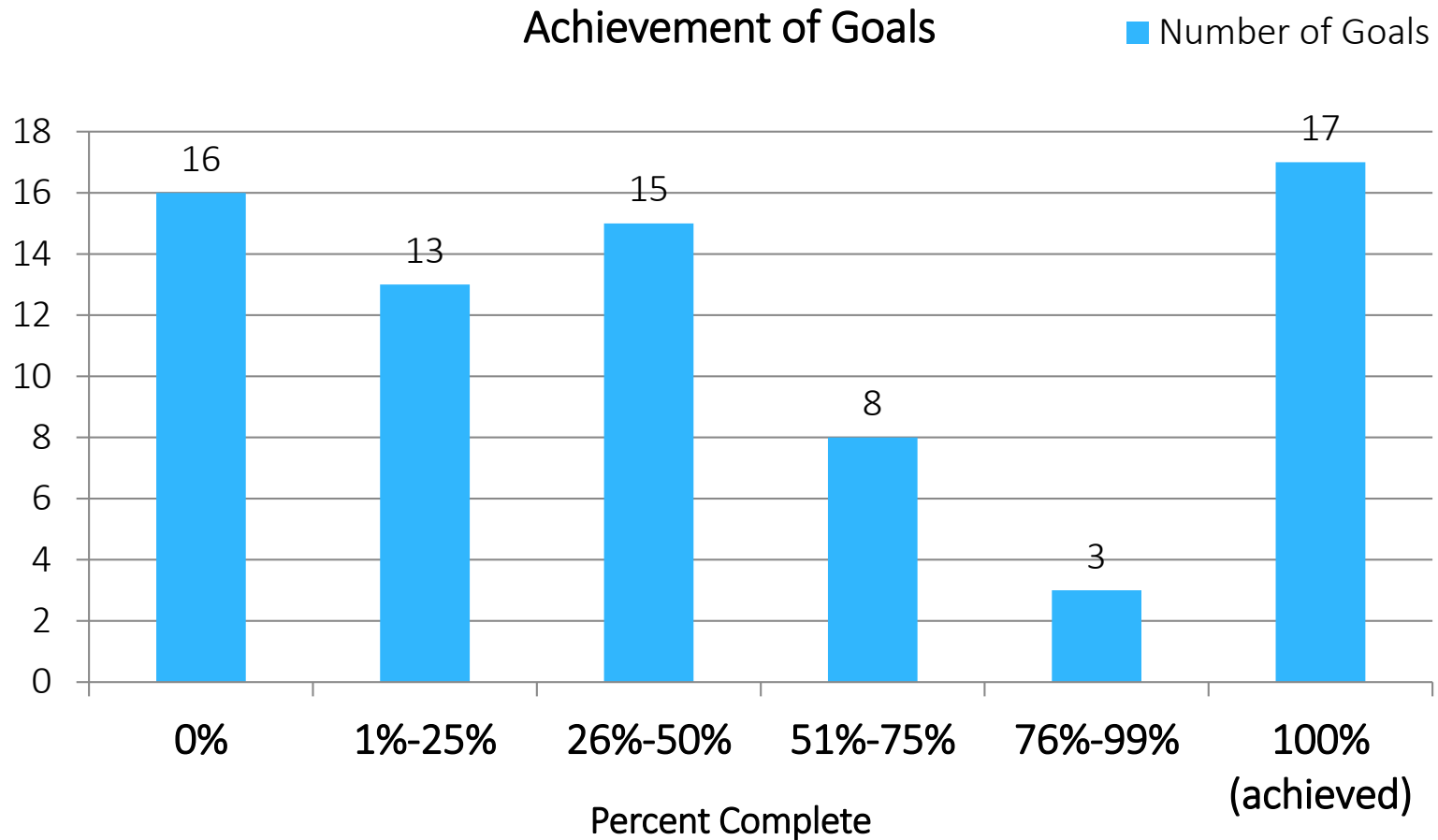
- ❖ Lack of Counseling coverage during summer months
- ❖ Loss of Assessment Services for evening students
- ❖ Inability to implement SB1456 guidelines, loss of student success
- ❖ The lack of funding for a large recruitment event inhibits our ability to expand our prospective student pool. Neighboring community colleges (i.e. Santa Monica college, El Camino, etc.) each have annual, if not semi-annual, recruitment events on campus to increase awareness of the academic programs, support services, and recent improvements. Without such an event, West's ability to recruit new students is placed at a relative disadvantage.
- ❖ Reduce the number of schools to which I can provide outreach/recruitment services. West's footprint in the community would have been further reduced if not for the temporary support from Academic Affairs. The funding of the C.G.C.A., however, is only approved for this current year.
- ❖ The DSPS department will continue to staff classes with PT interpreters at a higher cost.
- ❖ (Bond) system crash often, more stress, difficulty to technical problem solving, troubleshoot procedure and slow network traffic
- ❖ (Bond) Single point of failure for IT.

# Program Review: Status of Prior Goals

## Assessment of Prior Goals

Area	Status of Goal				Total
	Achieved	Modified	Continuing	Discarded	
Academic Affairs	7	1	59	2	69
Learning Communities	0	0	1	0	1
Student Services	7	1	21	2	31
Administrative Services	3	0	21	0	24
Total	17	2	102	4	125
Percent	14%	2%	82%	3%	100%

# Program Review: Achievement of Prior Goals



# Evaluation

- How are we doing financially?
- How are we doing as a college?
- How do our financial resources support reaching our goals?
- In what areas are we doing well? Why?
- In what areas do we face challenges? Why?

# Evaluation

- Are we using our financial resources effectively?
- Is Institutional stability assured?
- What changes can we make to improve the effective use of our financial resources?

# Recommendations

- What can we recommend to support achievement of goals in all areas?

# Next Meeting

- ✓ Evaluate our Recommendations!
- ✓ What worked well for this meeting?
- ✓ What do we want to do differently at next year's meeting?
- ✓ Evaluation form

# West Los Angeles College

