

2014 JOINT

PIE / BUDGET

MEETING

May 8, 2014

# Why the 2 Joint Meetings?

Process Evaluation (March)

Effectiveness Evaluation (May)

**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.

# Topics

- ❖ Financial Resources and FTES
- ❖ Program Review
- ❖ Institution Student Learning Outcomes
- ❖ Institution Set Standards
- ❖ Scorecard (ARCC 2.0)
- ❖ Equity Data
- ❖ Highlights
- ❖ Recommendations

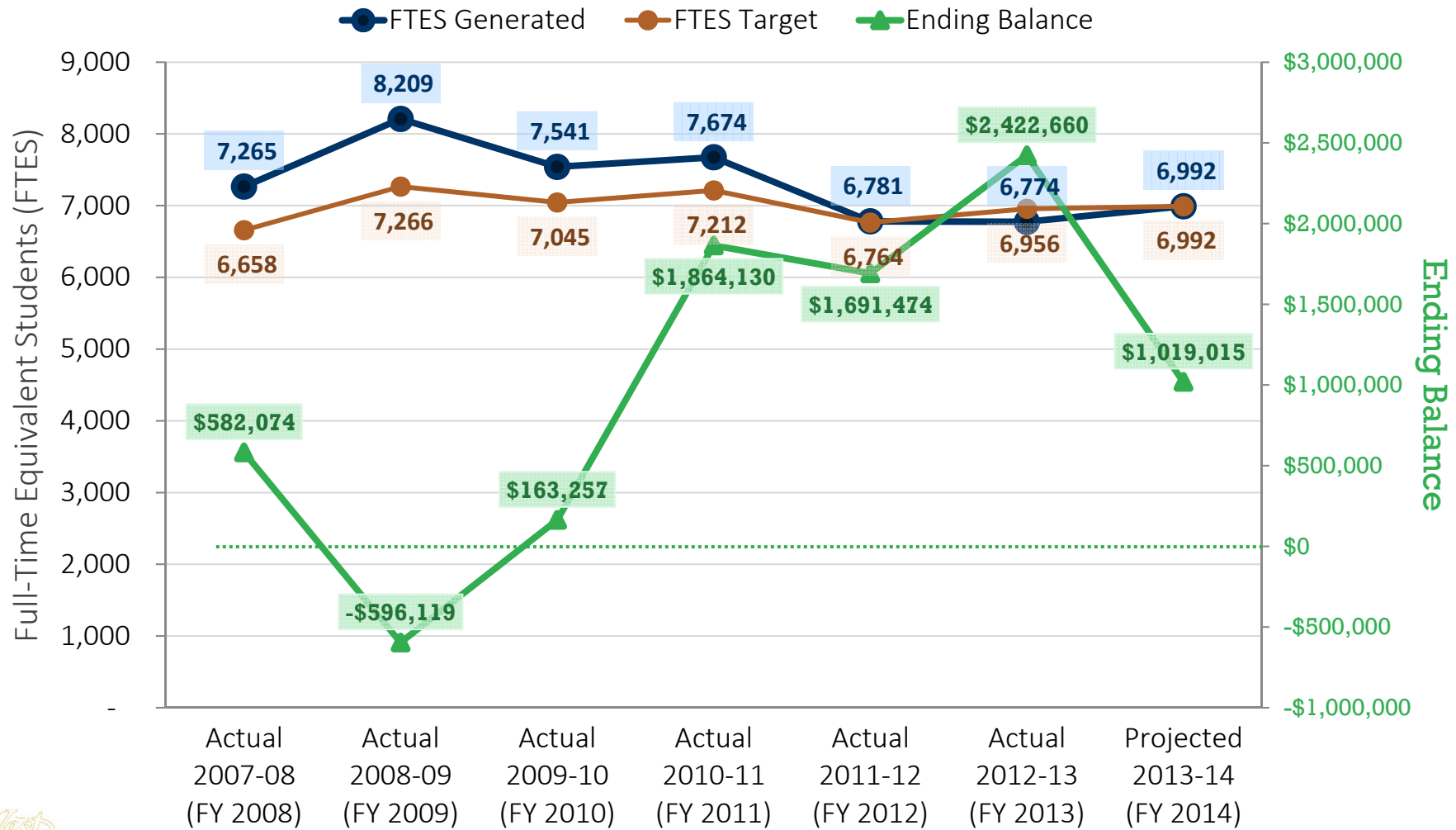


# Financial Resources and FTES

# Expenditure, Ending Balance, FTES

	Expenditure	Ending Balance	FTES Generated
FY 2008 (6/30/08)	\$32,458,367	\$582,074	7,265
FY 2009 (6/30/09)	\$33,259,717	- \$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)	\$28,965,067	\$1,691,474	6,781
FY 2013 (6/30/13)	\$29,764,486	\$2,422,660	6,774
FY 2014 (estimated)	\$33,275,459	\$1,019,015	6,992

# Expenditure, Ending Balance, FTES



# Program Review

- ❖ Evaluation of Fiscal Impacts

# Evaluation of Fiscal Impacts

## Benefits Associated with Funded Requests

### ❖ Instructional Programs

- ❖ A FT faculty member in AH will allow continuity in student learning, increase certificates of achievement and degrees in Health Professions, as well as increase committee involvement for the division.
- ❖ Quality program continuity maintained
- ❖ Facilitate student's learning
- ❖ Better security for books and equipment
- ❖ Increase quantity and quality of library instructional resources
- ❖ Provision for business continuity and disaster recovery.



# Evaluation of Fiscal Impacts

## Benefits Associated with Funded Requests

### ❖ Student Services

- ❖ Through the funding for this Online Counseling Service tool, the Division was able to expand the methods for delivering services to students who are not able to physically come to campus. Website Alive is an electronic chat program, similar to instant messaging. This tool provides real time contact with students and those interested in enrolling at WLAC, by answering general questions and addressing any concerns.
- ❖ Through the funding for this Online Counseling Service tool, the Division is able to offer video calls, group video, screen sharing, web calling, video chat room and instant messaging to students, non-students and those interested in attending our campus. Due to the growing number of students utilizing the distance education program, the Counseling Division increased its Counseling accessibility.

# Evaluation of Fiscal Impacts

## Risks Associated with Unfunded Requests

### ❖ Instructional Programs

- ❖ Program will be severely impacted and a decision will need to be made about how to continue as program is sharing space with Aviation and it is severely impacting their program growth.
- ❖ Programs will continue to be sub par and offer a less than professional student experience and education.
- ❖ Students who wanted the program were not able to take classes therefore less certificates and high paying union jobs.
- ❖ Students are going to neighboring colleges to get up-to-date information because the software systems currently used in the classes at West are out of date
- ❖ Faculty are not able to teach current material on the outdated software

# Evaluation of Fiscal Impacts

## Risks Associated with Unfunded Requests

### ❖ Instructional Programs

- ❖ Every semester, adequate space must be located. The Black Box in the Library was the home for Theater Classes, but was taken for a possible professional group, and classes were scattered into inadequate space or the Recital Hall (which were again moved in that semester on occasion for assorted assemblies) they were again put into the Black Box, but will be again in search of spaces when the new construction takes that area for other purposes.
- ❖ Limited student access to equipment
- ❖ Cannot meet need for extended hours
- ❖ Efficient service to faculty and students affected

# Evaluation of Fiscal Impacts

## Risks Associated with Unfunded Requests

### ❖ Instructional Programs

- ❖ Computers breaking down, does not meet minimum requirements of some software required by courses
- ❖ Need toner cartridges TODAY
- ❖ Reduced class offerings
- ❖ Growth is somewhat delayed
- ❖ Affect student's learning
- ❖ Quality time intended for students spent on lab tech work
- ❖ Chem students continue to search for colleges that offer all the organic sequences
- ❖ Struggle to coordinate program. Late payment of vendors due to struggle to obtain funds necessary.

# Evaluation of Fiscal Impacts

## Risks Associated with Unfunded Requests

### ❖ Administrative Services

- ❖ Difficulty staffing sufficiently for registration periods and during staff absences for vacation and sick leave.
- ❖ System Crash often, unreliable hardware, More stress , difficulty for technical problem solving. Not up-to-Date Technology.
- ❖ Some delay in network recovery, user supports and unavailable staff during peak time.
- ❖ Continue repairing fleet using outside vendors costing college far more than if completed in house
- ❖ Increased down time (out of service) due to repairs
- ❖ Facilities will not be able to control everything delivered from Bond programs, front office already understaffed.
- ❖ Longer wait times for work orders & repairs. Premature failure on major equipment due to no preventive maintenance.

# Evaluation of Fiscal Impacts

## Risks Associated with Unfunded Requests

### ❖ Student Services

- ❖ The athletic department has not been able to enhance the promotion and marketing of our programs and student athletes in those programs.
- ❖ Adding a part time Certified Athletic Trainer will enhance our ability to provide sufficient sports medicine services to our students during practice sessions and game competition.
- ❖ By not funding the conversion of the Counselors from C basis to D basis there continues to be an influx of students coming to the college requiring educational plans.
- ❖ Students not being serviced in timely manner
- ❖ Inability to implement SB1456 guide lines, loss of student success
- ❖ To adequately serve evening students with assessment services

# Institution Student Learning Outcomes

- ❖ Poster Showcase
- ❖ Spring 2012, Spring 2013

# Institution Student Learning Outcomes

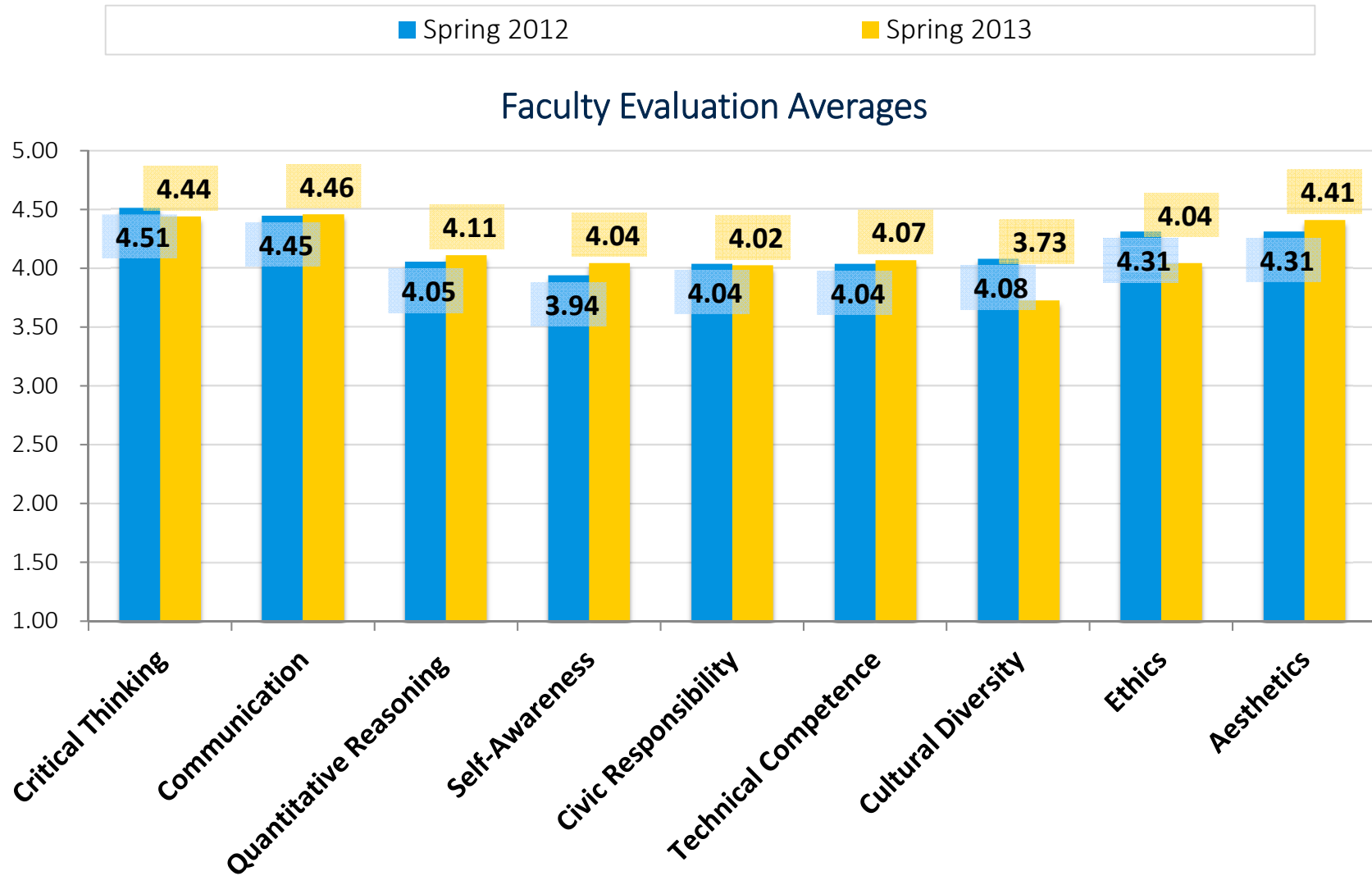
- A. Critical Thinking:** Analyze problems by differentiating fact from opinions, using evidence, and using sound reasoning to specify multiple solutions and their consequences.
- B. Communication:** Effectively communicate thought in a clear, well-organized manner to persuade, inform, and convey ideas in academic, work, family and community settings.
- C. Quantitative Reasoning:** Identify, analyze, and solve problems that are quantitative in nature.
- D. Self-awareness/Interpersonal Skills:** Apply self-assessment and reflection strategies to interpersonal, work, community, career, and educational pathways.
- E. Civic Responsibility:** Apply the principles of civility to situations in the contexts of work, family, community and the global world.



# Institution Student Learning Outcomes

- F. **Technical Competence:** Utilize the appropriate technology effectively for informational, academic, personal, and professional needs. Use competent technique in a musical performance.
- G. **Cultural Diversity:** Respectfully engage with other cultures in an effort to understand them.
- H. **Ethics:** Practice and demonstrate standards of personal and professional integrity, honesty and fairness; apply ethical principles in submission of all college work.
- I. **Aesthetics:** Use multiple modes of inquiry and approaches to experience and to engage with the arts and nature; develop and express personal creative visions throughout all aspects of one's life.

# Institution Student Learning Outcomes: Poster Showcase



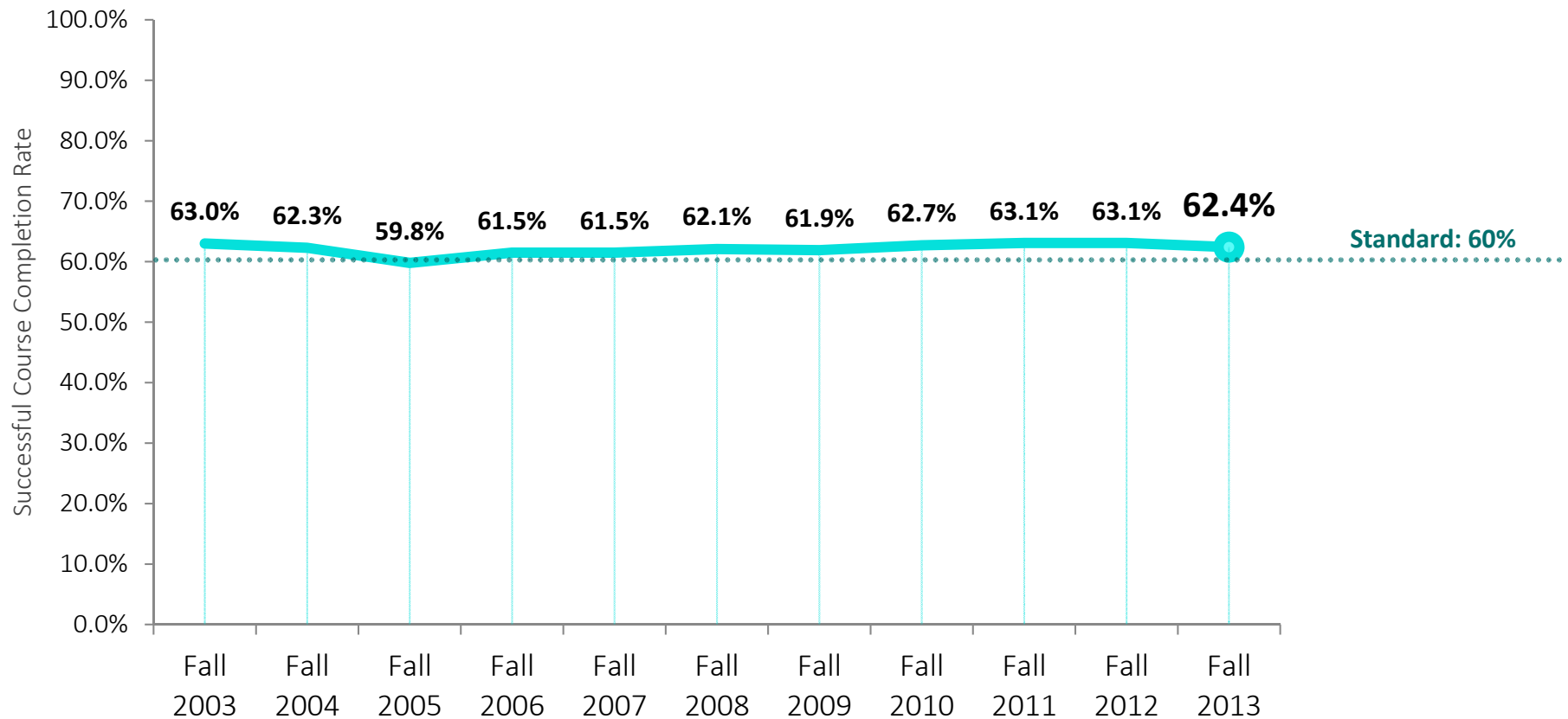
# Institution Set Standards

- ❖ Successful Course Completion Rate
- ❖ Number of Degrees and Certificates Awarded
- ❖ Number of Degrees Awarded
- ❖ Number of Certificates Awarded
- ❖ Transfers to UC and CSU

# Institution Set Standards

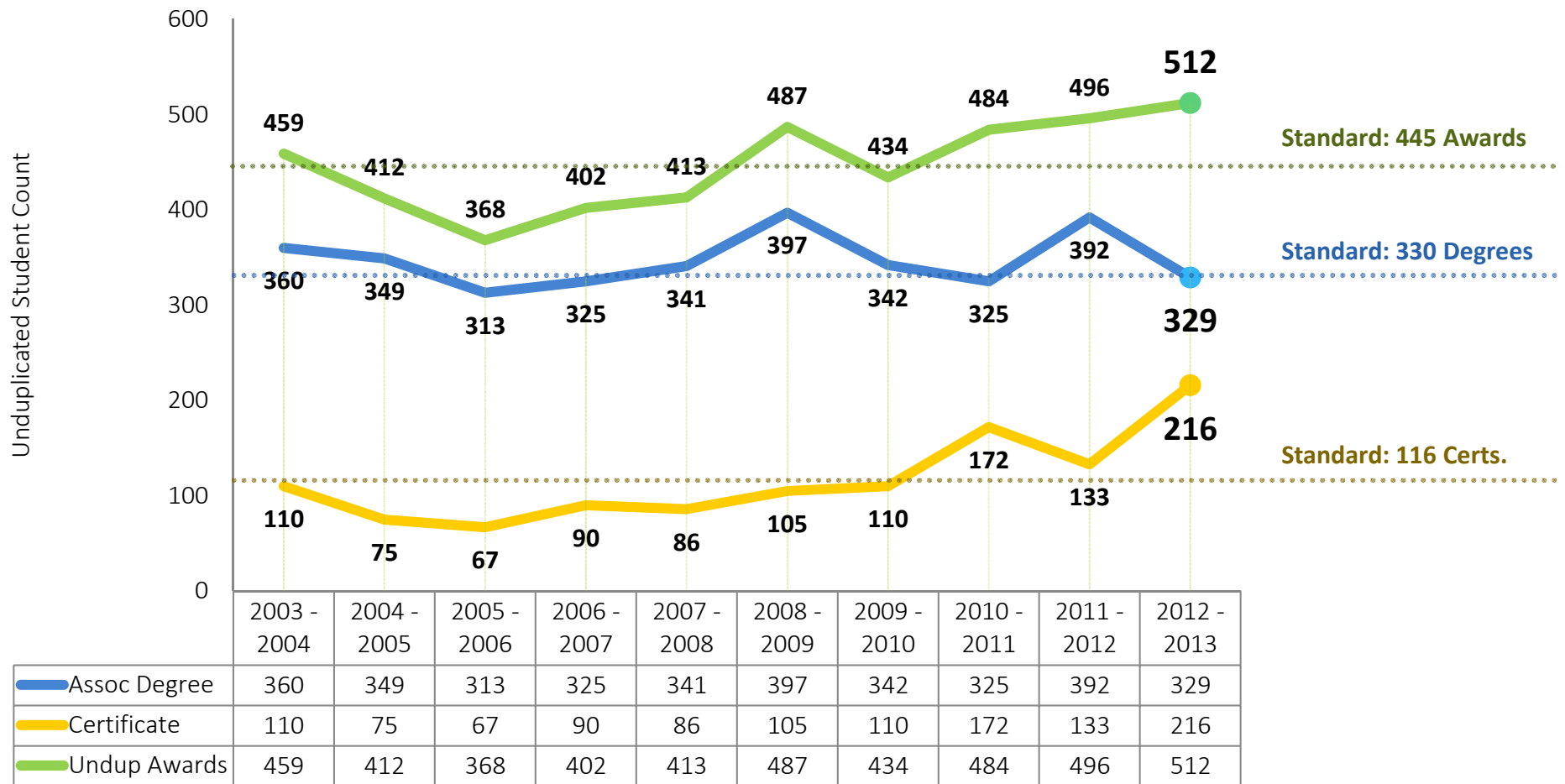
- ❖ An institution-set standard is the identified level of performance determined by the institution to be acceptable.
- ❖ It is a measure the institution can and does use in assessing both institutional and programmatic performance in these areas (subject to exceptions for certain programs, which may have different standards as determined by the institution).

# Institution-Set Standard: Successful Course Completion Rate

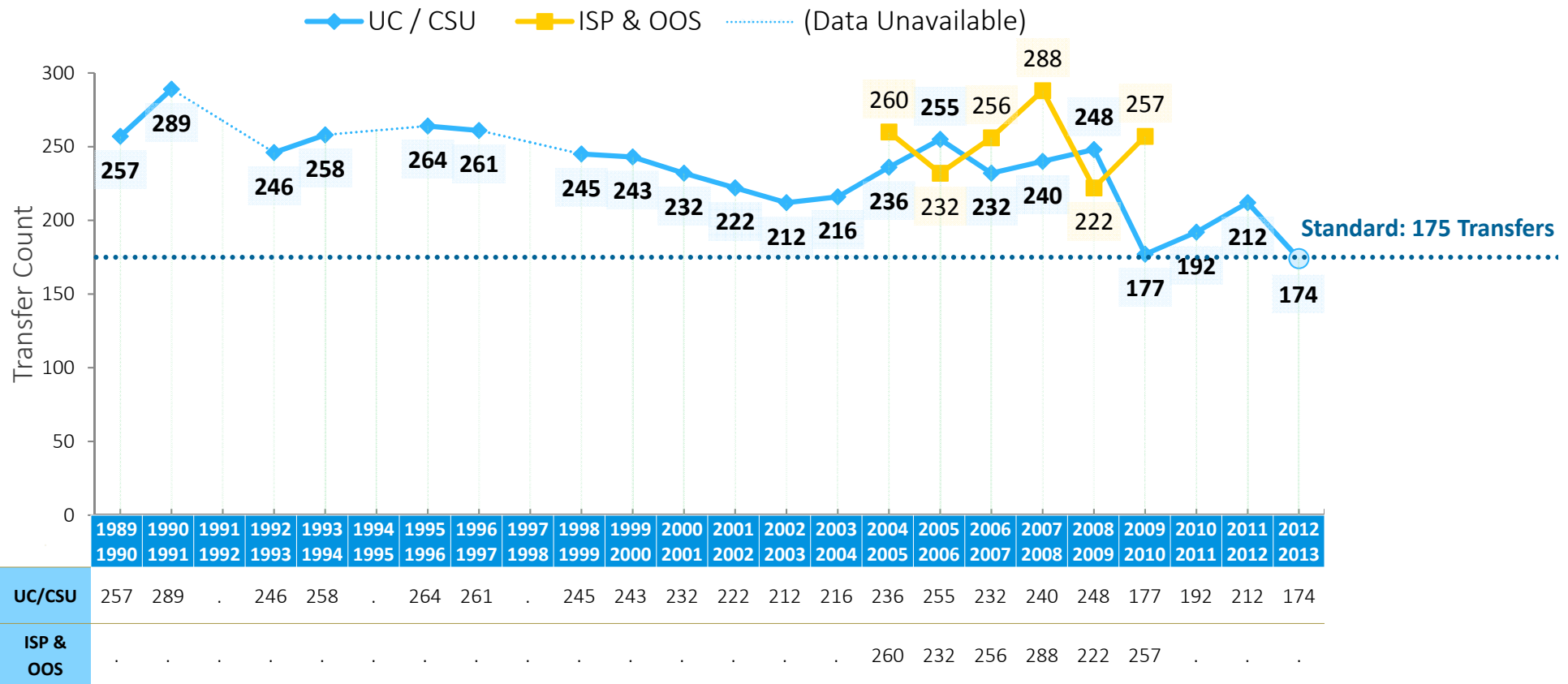


Successful course completion rate equals the number of enrollments with a successful grade (A, B, C, P) divided by the number of enrollments in the course with a grade or W.

# Institution-Set Standard: Degrees and Certificates



# Institution-Set Standard: Transfers to Campuses of UC & CSU, In-State Private (ISP), and Out of State (OOS) Colleges and Universities



All transfer data is made available by the California Community Colleges State Chancellors Office.

Data for transfers to In-Sate Private (ISP) and Out of State (OOS) colleges and universities is obtained through data matching with the national data Clearinghouse system, and is incomplete.



# Scorecard (ARCC 2.0)

## ❖ Completion

- ❖ SPAR
- ❖ CTE

## ❖ Momentum Points

- ❖ Persistence
- ❖ 30 Units
- ❖ Remedial English Progression
- ❖ Remedial Math Progression
- ❖ Remedial ESL Progression



# Chancellor's Press Release



CALIFORNIA COMMUNITY COLLEGES  
CHANCELLOR'S OFFICE

**PRESS RELEASE**

Contact: Paul Feist  
Office: 916.327.5353  
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E-mail: pfeist@ccccc.edu

April 15, 2014

**California Community Colleges Chancellor's Office Releases Updated  
Student Success Scorecard for all 112 Colleges**

*Metrics provide unprecedented transparency, accountability in public higher education*

SACRAMENTO, Calif. – The California Community Colleges Chancellor's Office today released the first annual update of the Student Success Scorecard that details student outcomes at all 112 colleges, with statewide improvements shown in remedial education completion rates and several other categories tracked by the online accountability tool.

The scorecard results show increased rates of students successfully completing remedial math, English and English as a Second Language. The rate of students persisting past the first year of their education increased as did the rate of students who completed 30 units, a key momentum point that bodes well for a student ultimately earning a certificate, degree or transferring.

While gains have been made in key performance areas, the overall completion and transfer rate for the group of students who entered college in 2007-08 slipped by 2.6 percentage points from the rate for the previous six-year cohort. This decline can be attributed to course offerings statewide being slashed by roughly 25 percent due to five consecutive years of deep budget cuts and transfer opportunities to in-state four-year institutions that were constricted during the Great Recession.

"These results document the damage done by years of rationing education in California. This was the largest group to enter our colleges, and just as they arrived at our doors they were hit with a recession that forced us to reduce credit classes by 20 percent," said California Community Colleges Chancellor Brice W. Harris. "Students with goals of transferring competed for fewer seats at California State University and University of California. Sadly, the only transfer activity that increased was for students who could afford to go out of state."

"The fact that our completion rate slipped by only this margin is a testament to the perseverance of these students and the colleges that worked heroically to educate as many of them as possible during those grim economic times," Harris added.

The completion rate for the cohort tracked was 48.1 percent overall. The rate tracks students intending to earn a certificate or degree or transfer to a four-year institution. Students who entered college and did not need to take remedial education succeeded at a rate of 70.2 percent. Students who were not prepared to do college-level work succeeded at a rate of 40.5 percent.

- more -

- ❖ Statewide Increases:
  - ❖ Successful Completion of Remedial Math, English, ESL
  - ❖ Students persisting past first year
  - ❖ Students completing 30 units
  
- ❖ Statewide Decreases:
  - ❖ Completion & Transfer Rate

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- more -

## ❖ CONTEXT: Five Years of Consecutive Budget Cuts

### ❖ *Course Offerings slashed by roughly 25%*

*"This was the largest group to enter our colleges, and just as they arrived at our doors they were hit with a recession that forced us to reduce credit classes by 20 percent."*

❖ *Chancellor Brice Harris*

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- more -

❖ **CONTEXT:** Five Years of Consecutive Budget Cuts

❖ *Constricted Transfer Opportunities to in-state four-year colleges*

“The fact that our completion rate slipped by only this margin is a testament to the perseverance of these students and the colleges...”

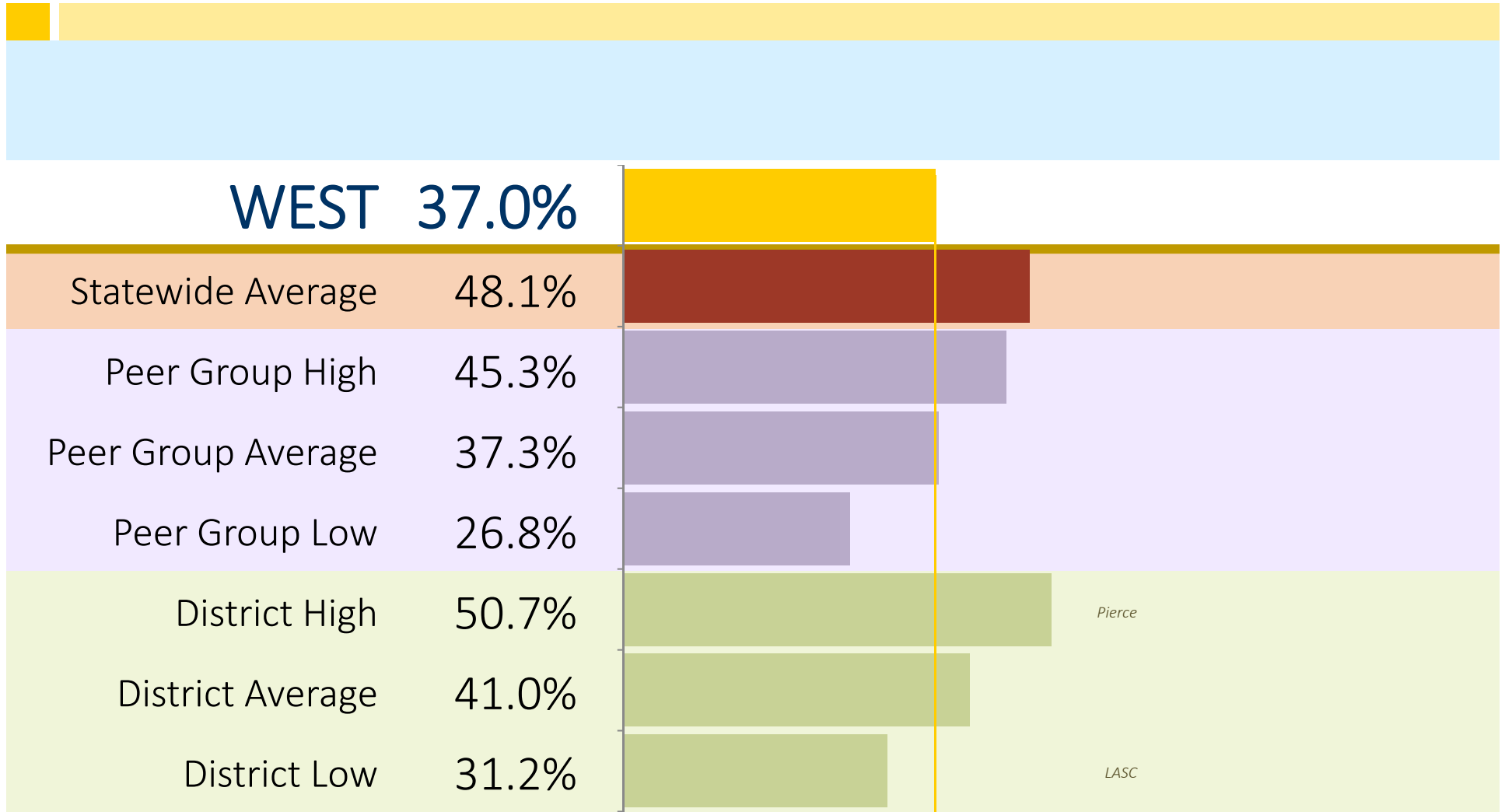
❖ *Chancellor Brice Harris*

# Scorecard Cohort Definition

*“First-time students with intent to complete”*

- ❖ For SPAR (Completion), Persistence, 30-Units metrics:
  - ❖ Must be student’s first credit enrollment in California Community College System
  - ❖ Must *not* have enrolled outside the CCC System before this.
  - ❖ Must have a valid Social Security Number
  - ❖ Must, within first three years of enrollment, earn 6+ units in CCC System (A,B,C,D,P)
  - ❖ Must, within first three years of enrollment, have attempted a Math or English course
  
- ❖ Remedial and CTE cohorts are somewhat different:
  - ❖ Remedial: Student first attempts a course at “levels below transfer” in Math, English and/or ESL
  - ❖ CTE: Student first attempts CTE course and completes more than 8 units during first 3 years of enrollment

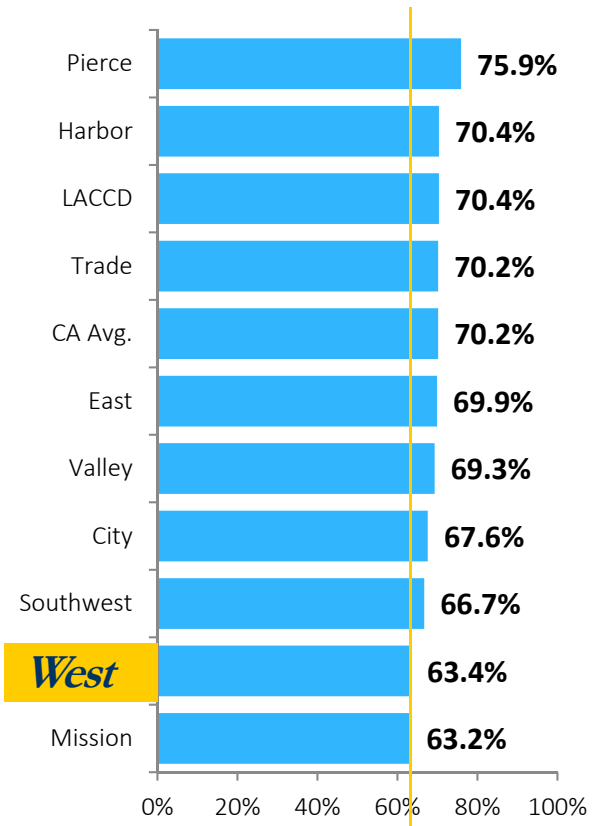
# Completion Rate / SPAR Comparison



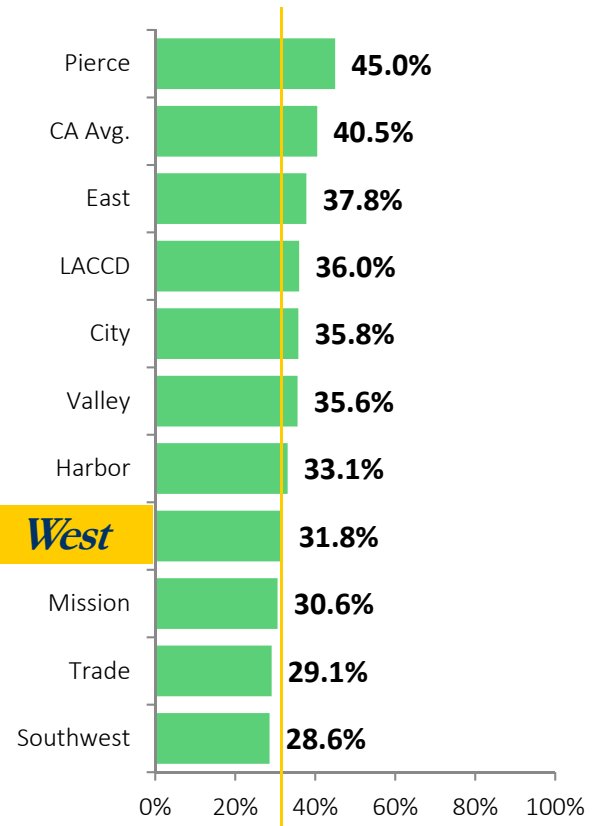
# Completion Rate/SPAR – District Comparison



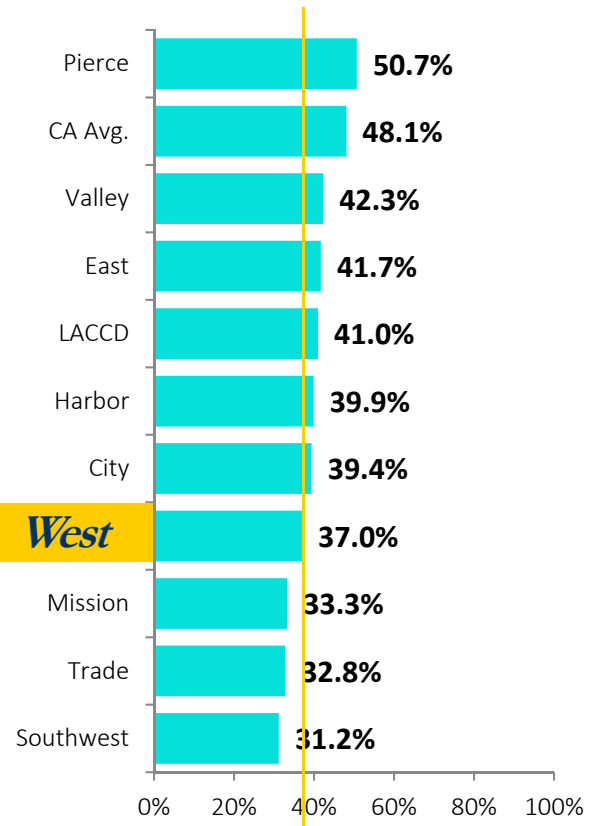
Completion/SPAR  
College Prepared



Completion/SPAR  
Unprepared for College

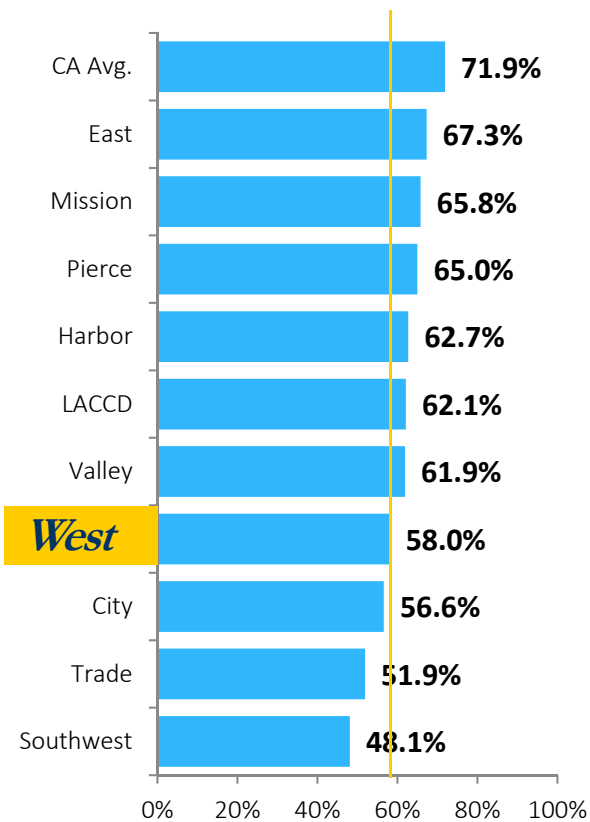


Completion/SPAR  
Overall

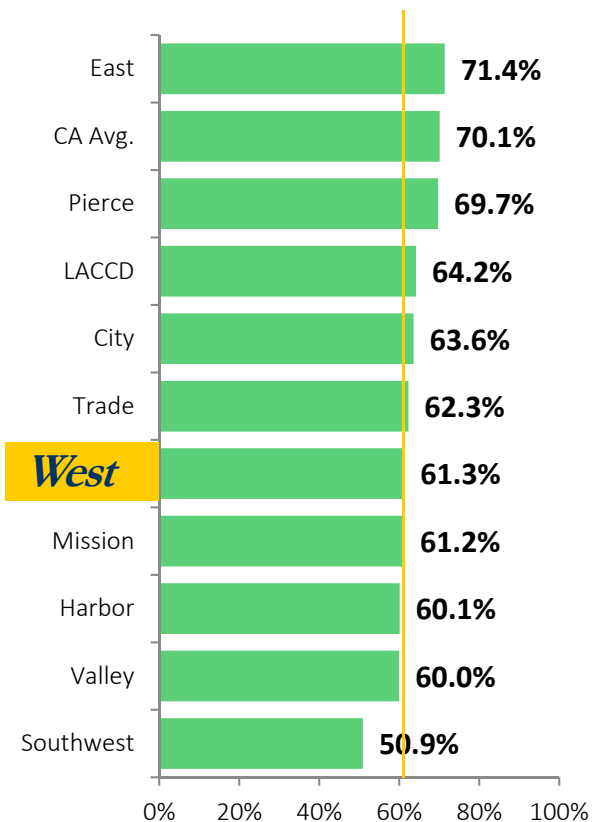


# Persistence - District Comparison

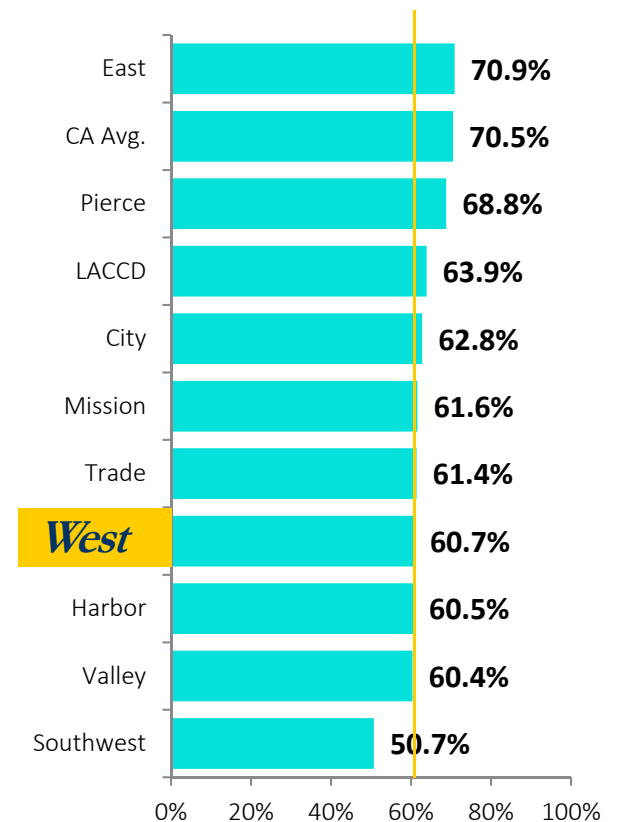
Persistence  
College Prepared



Persistence  
Unprepared for College

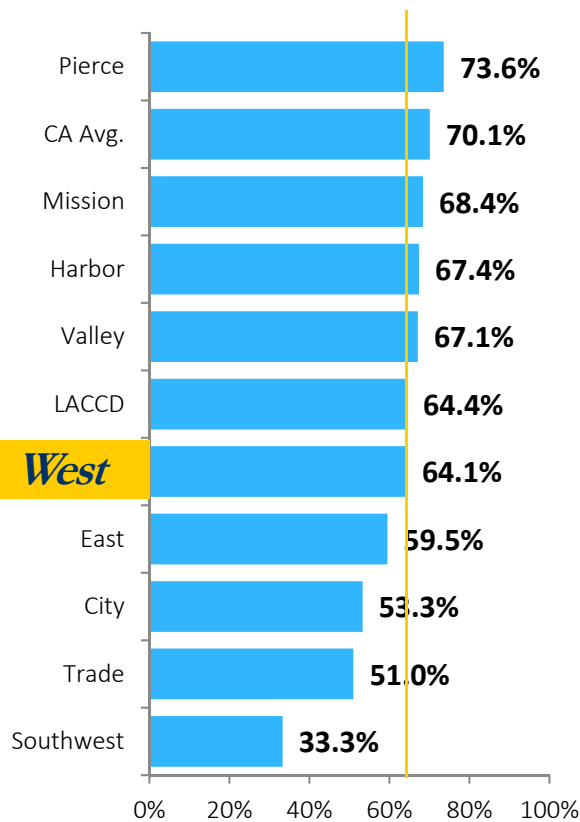


Persistence  
Overall

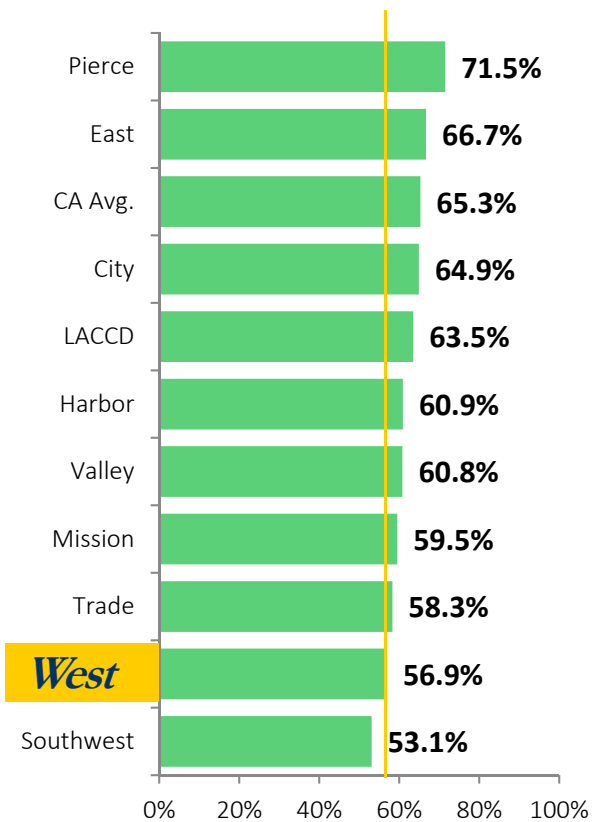


# 30 Units - District Comparison

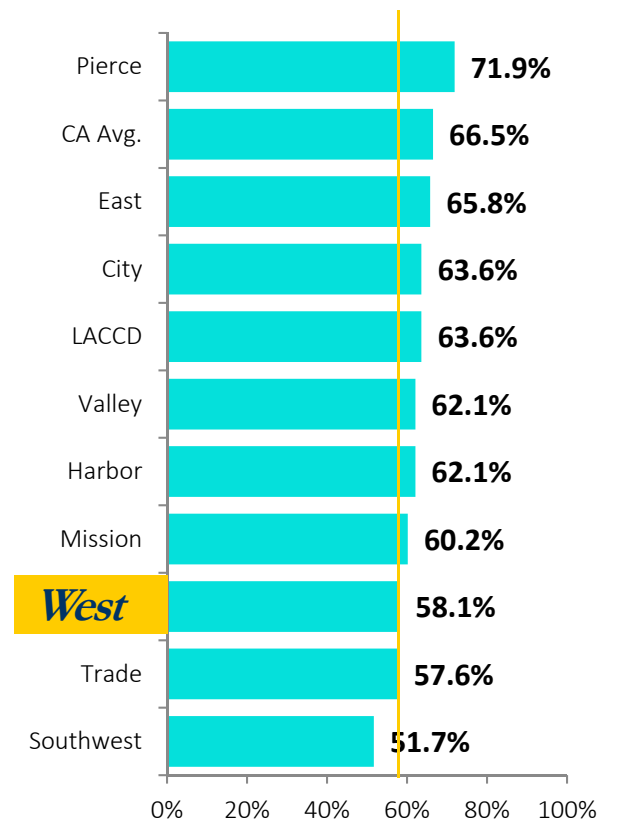
At Least 30 Units  
College Prepared



At Least 30 Units  
Unprepared for College



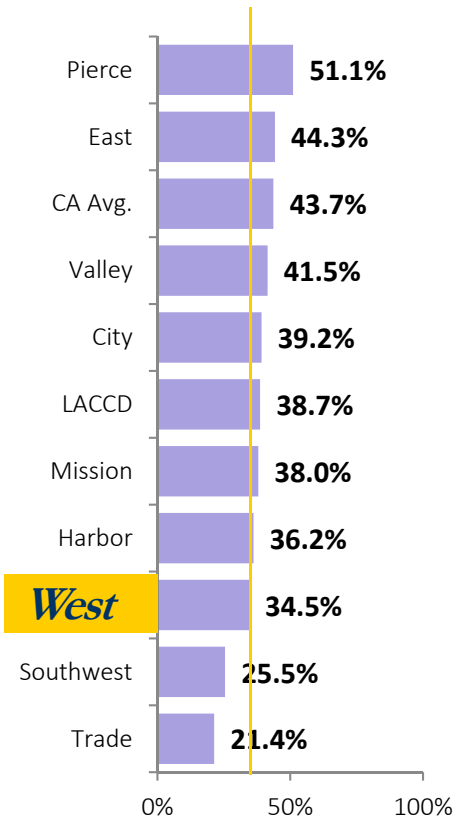
At Least 30 Units  
Overall



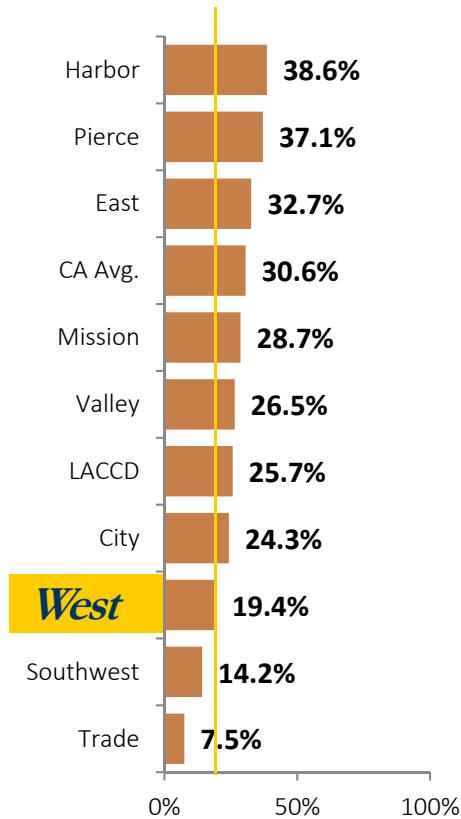


# Momentum Points – Remedial & CTE District Comparisons

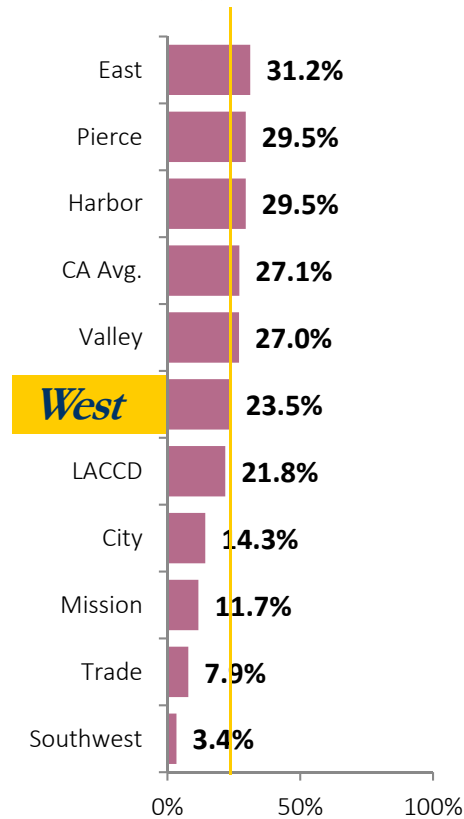
### Remedial English Progression



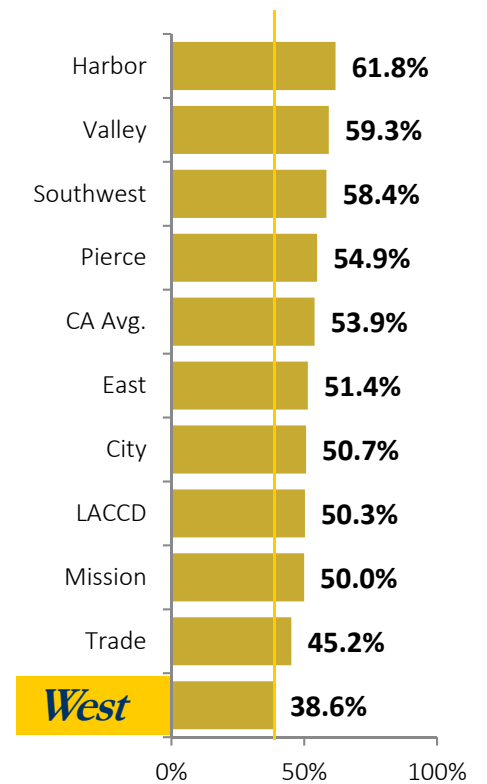
### Remedial Math Progression



### Remedial ESL Progression



### Career Technical Education (CTE) Completion



# Equity Plan Metrics

- ❖ Access
- ❖ Course Completion
- ❖ ESL and Basic Skills Completion
- ❖ Degree and Certificate Completion
- ❖ Transfer

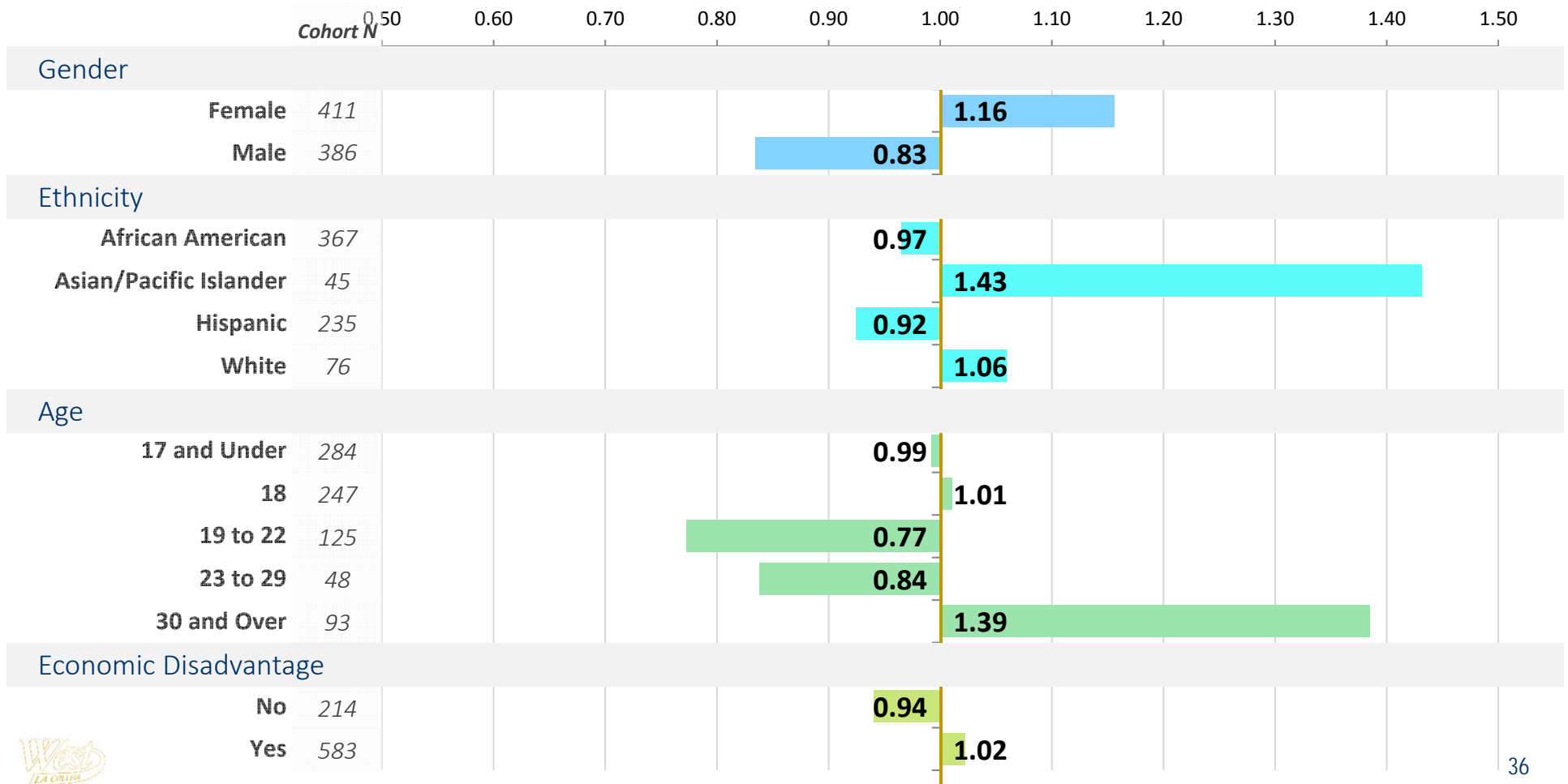
# Equity Plan Metric – Course Completion

Gender	# of Fall 2013 Credit Enrollments	Percent of Fall 2013 Credit Enrollments	Percent of Fall 2013 Credit Courses Successfully Completed	Proportionality Index
Female	14,942	59.30%	59.10%	<b>1.00</b>
Male	10,262	40.70%	40.90%	<b>1.00</b>

Ethnicity	# of Fall 2013 Credit Enrollments	Percent of Fall 2013 Credit Enrollments	Percent of Fall 2013 Credit Courses Successfully Completed	Proportionality Index
African-American	8,168	32.40%	28.30%	<b>0.87</b>
American Indian/ Alaskan Native	88	0.30%	0.30%	<b>0.93</b>
Asian	1,389	5.50%	7.00%	<b>1.27</b>
Hispanic	10,382	41.20%	41.00%	<b>1.00</b>
White Non-Hispanic	3,170	12.60%	15.60%	<b>1.24</b>

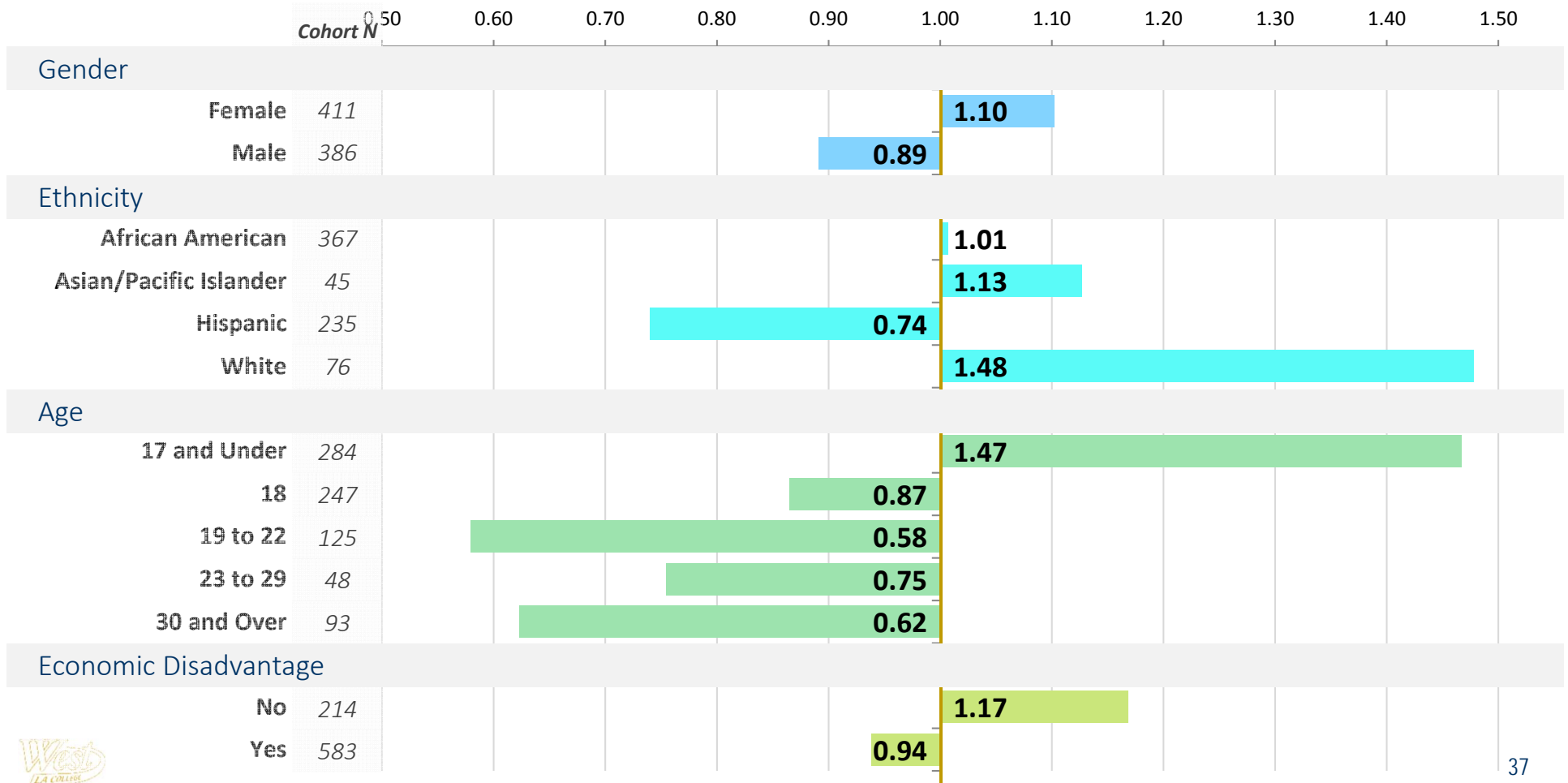
# Equity Plan Metric – Degree or Certificate

## Degree or Certificate Proportionality Index



# Equity Plan Metric – Transfer

Transfer Proportionality Index



# Equity Plan Metrics – Basic Skills Progression: Gender and Age

Gender		# in Cohort	Proportionality Index
ENGLISH	Female	662	<b>1.07</b>
	Male	427	<b>0.90</b>
ESL	Female	75	<b>0.91</b>
	Male	57	<b>1.12</b>
MATH	Female	649	<b>1.01</b>
	Male	451	<b>0.98</b>

Age		# in Cohort	Proportionality Index
ENGLISH	19 and Under	446	<b>1.02</b>
	20 to 24	248	<b>1.03</b>
	25 to 34	194	<b>0.93</b>
	35 and Over	201	<b>0.99</b>
ESL	19 and Under	21	<b>1.82</b>
	20 to 24	18	<b>0.71</b>
	25 to 34	46	<b>1.02</b>
	35 and Over	47	<b>0.72</b>
MATH	19 and Under	472	<b>1.06</b>
	20 to 24	291	<b>1.08</b>
	25 to 34	192	<b>0.78</b>
	35 and Over	145	<b>0.93</b>

# Equity Plan Metrics – Basic Skills Progression: Economic Disadvantage and Ethnicity

Economic Disadvantage		# in Cohort	Proportionality Index
ENGLISH	No	393	<b>0.83</b>
	Yes	696	<b>1.10</b>
ESL	No	59	<b>0.79</b>
	Yes	73	<b>1.17</b>
MATH	No	402	<b>0.92</b>
	Yes	698	<b>1.04</b>

Ethnicity		# in Cohort	Proportionality Index
ENGLISH	African American	576	<b>0.90</b>
	Asian/Pacific Islander	50	<b>1.16</b>
	Hispanic	302	<b>0.94</b>
	White	62	<b>1.35</b>
ESL	African American	19	<b>0.67</b>
	Asian/Pacific Islander	28	<b>1.06</b>
	Hispanic	60	<b>1.06</b>
	White	5	<b>1.70</b>
MATH	African American	536	<b>0.73</b>
	Asian/Pacific Islander	36	<b>2.15</b>
	Hispanic	376	<b>1.19</b>
	White	65	<b>1.35</b>

# Equity Metrics – CTE Completion

	# in Cohort	Proportionality Index CTE COMPLETION
<b>Gender</b>		
Female	978	<b>1.02</b>
Male	842	<b>0.98</b>
<b>Ethnicity</b>		
African American	646	<b>0.90</b>
Asian/Pacific Islander	167	<b>1.12</b>
Hispanic	502	<b>0.87</b>
White	325	<b>1.24</b>
<b>Age</b>		
19 and Under	231	<b>1.48</b>
20 to 24	394	<b>1.20</b>
25 to 34	666	<b>0.70</b>
35 and Over	529	<b>1.02</b>
<b>Economic Dis</b>		
No	1005	<b>0.65</b>
Yes	815	<b>1.43</b>



# HIGHLIGHTS

## ❖ Fiscal Health

- Balanced budget for 5 years during recession
- Minimal unfunded FTES

## ❖ Institution Student Learning Outcomes

- The highest level of learning occurred in Critical Thinking, Communication and Aesthetics
- The lowest level of learning occurred in Cultural Diversity

## ❖ Institution Set Standards

- Slightly below 2: Degrees and Transfers

## ❖ Scorecard (ARCC 2.0)

- Scorecard Completion Rate ranks 102 in State
- CTE Completion Rate is lowest in the District
- All Scorecard measures are below District average

# HIGHLIGHTS

## ❖ Equity Indicators of Success

- Course Completion:
  - African-American Students have the lowest rate of successful course completion; White Students have the highest rate
- Degree and Certificate Completion:
  - Hispanic students have the lowest rate; White students have the highest rate
- Transfer:
  - Hispanic students are underrepresented and White students are overrepresented
- Basic Skills:
  - African American students have the lowest rate of progression in Math.

# HIGHLIGHTS

## ❖ Program Review Evaluation of Impact

- Sub-par programs due to out-of-date technology
- Outflow to other colleges
- Limited access to services and equipment
- Limitations on providing technology support
- Increased cost of repairing rather than replacing equipment
- General administrative limitations on services

# RECOMMENDATIONS

- ❖ Research causes for low completion and transfer.
- ❖ Use the new Student Access, Equity and Completion Committee to identify ways to improve Scorecard measures.
- ❖ Research course coding to see if courses have the correct CTE codes.
- ❖ Broaden and deepen connection of LEARN program with campus as a whole.

Thank You!

Please complete the  
meeting evaluation!!