



Mission Progress Report 2016

Produced by the
Institutional Effectiveness Committee
Spring 2016

Recommended by the College
College Council to the President

Mission

With equity, opportunity and social justice as our guiding principles, Evergreen Valley College's mission is to empower and prepare students from diverse backgrounds to succeed academically and to be civically responsible global citizens.

We meet our mission through a wide spectrum of educational experiences, flexible methodologies, and support services for our students. We offer associate degrees, associate degrees for transfer, certificates, career technical education, transfer coursework, and basic skills education.

Strategic Initiatives

Student-Centered: We provide access to quality and efficient programs and services to ensure student success. Areas of focus are:

- Access
- Curriculum and Programs
- Services

Community Engagement: We will transform the college image and enhance partnerships with community, business and educational institutions. Areas of focus are:

- Increase Visibility
- Develop Strategic Partnerships
- Building Campus Community

Organizational Transformation: We create a trusting environment where everyone is valued and empowered. Areas of focus are:

- Student Access: Completion of Educational Goals
- Employee Development
- Transparent Infrastructure

General Education/Institutional Learning Outcomes (ILOs)

Communication

The student will demonstrate effective communication, appropriate to the audience and purpose.

Inquiry and Reasoning

The student will critically evaluate information to interpret ideas and solve problems.

Information Competency

The student will utilize information from a variety of sources to make an informed decision and take action.

Social Responsibility

The student will demonstrate effective interpersonal skills with people of diverse backgrounds and effectively function in group decision making.

Personal Development

The student will demonstrate growth and self-management to promote life-long learning and personal well-being

Introduction

The 2016 Progress on the Mission Report serves two key purposes. First, the document functions as a progress report to document the status of the work on each strategic initiative and mission function of the college. Second, the Report provides a summary of the efforts to date to begin a more robust attempt to analyze institutional effectiveness and academic quality under the new Educational Master Plan. The Report will help guide the efforts to move forward under new integrated planning model and the Quality Focus Essay.

Creation of the Report

The Institutional Effectiveness Committee considered all of the college efforts to meet the institutional mission and divided the findings in 6 categories.

1. Progress Made through Program Review
2. Progress on Student Learning
3. Progress on Student Success and Achievement (Institutional Set Standards)
4. Progress Made Through Student Supports (SSSP Plan)
5. Progress Made in Issues of Equity (Equity Plan)
6. Progress on Basic Skills

The IEC reviewed the action steps of the office, department or group assigned responsibility for the specific area and captured the adjustments, plans and efforts to better meet the mission. To ensure implementation of the identified activities that will move the college toward meeting the mission and strategic initiatives, the IEC examined the timelines, plans and measures identified for progress.

Progress Made Through Program Review

In 2015, the college review the previously approved (2009-2015) program reviews allocation requests and allocated approximately \$180,000 in funds based on alignment with SLOs, Strategic Initiatives or other mission function.

EVC Program Review Resource Allocation
Dean Ranking 2015 (PRs from 2009-sp2015)
10/8/15

<i>Program/ Division</i>	<i>PR year</i>	<i>Item(s) Request</i>	<i>Link to mission, SI's or SLO</i>	<i>Total Funding request</i>	<i>Recommended Funding amount</i>	<i>Priority Rank</i>
Nursing & Allied Health	13/14	Sigma IV Pumps (2) each	SLO	\$4400	\$4400	1
" " "		Glucometer (1) each	SLO	\$400	\$400	2
" " "		B.P. Simulator (2) each	SLO	\$4000	\$4000	3
" " "		Dineman (2) each	SLO	\$5000	\$5000	4
" " "		Wow; comp. charting (2) each	SLO	\$7000	\$7000	5
" " "		Cloth Breast and Hand Puppet Model Set (1) each	SLO	\$100	\$100	6
" " "		Flat and Inverted Nipple Lactation Model (1) each	SLO	\$150	\$150	7
" " "		Medical Training Pediatric Doll (1) each	SLO	\$750	\$750	8
" " "		Hospital Bed with built-in weigh scale (refurbished) 1 each	SLO	\$2800	\$2800	9
" " "		Metaport (1) each	SLO	\$100	\$100	10
" " "		Pacemaker (1) each	SLO	\$1600	\$1600	11

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<i>Program/ Division</i>	<i>PR year</i>	<i>Item(s) Request</i>	<i>Link to mission, SI's or SLO</i>	<i>Total Funding request</i>	<i>Recommended Funding amount</i>	
Nursing & Allied Health		Simulation Lab Equipment: Patient monitor (with ECG) 1 each	SLO	\$2995	\$2995	12
" " "		Nursing Retreat		\$500	\$500	13
" " "		Professional Development Speaker (2) each		\$1000	\$1000	14
" " "		Certification workshop to prepare Nursing faculty for National certification		\$3000	\$3000	15
Nursing Total					\$33,795	

<i>Program/ Division</i>	<i>PR year</i>	<i>Item(s) Request</i>	<i>Link to mission, SI's or SLO</i>	<i>Total Funding request</i>	<i>Recommended Funding amount</i>	<i>Priority Rank</i>
Social Science, Humanities, Arts & Physical Education						
Administration of Justice	12/13 14/15	Classroom	#5	\$1000	\$1000	1
Art	11/12	Classroom refurbish	P. 14	\$10,000	\$10,000	2
Physical Education	13/14	Classroom equipment	P. 22	\$10,000	\$10,000	3
SSHAPE Total					\$21,000	

<i>Program/ Division</i>	<i>PR year</i>	<i>Item(s) Request</i>	<i>Link to mission, SI's or SLO</i>	<i>Total Funding request</i>	<i>Recommended Funding amount</i>	<i>Priority Rank</i>
Student Services						
Disabled Students Program (DSP)	12/13	Software	P. 22	\$9700	\$9700	1
Student Services Total					\$9700	

<i>Program/ Division</i>	<i>PR year</i>	<i>Item(s) Request</i>	<i>Link to mission, SI's or SLO</i>	<i>Total Funding request</i>	<i>Recommended Funding amount</i>	<i>Priority Rank</i>
Business & Workforce Development						
Paralegal	11/12	Software Databases	√	\$8000	\$8000	1
Accounting	10/11	Book at Library and clicker	√	\$5000	\$5000	2
Economics	11/12	Conferences	√	\$5000	\$5000	3
CIT	11/12	Tablets	√	\$18,000	\$9000	4
Automotive	9/10	Equipment	√	\$30,000	\$20,000	5
Business & Workforce Total					\$47,000	

<i>Program/ Division</i>	<i>PR year</i>	<i>Item(s) Request</i>	<i>Link to mission, SI's or SLO</i>	<i>Total Funding request</i>	<i>Recommended Funding amount</i>	<i>Priority Rank</i>
Math, Science & Engineering						
Mathematics	14/15	Software	√	\$2800	\$2800	1
Physics	10/11	Lab Equipment	√	\$61,420.70	\$32,000	2
Chemistry	10/11	Lab Equipment	√	\$10,819	\$10,819	3
Surveying	09/10	3D Laser Scanner	√	\$94,500	\$50,000	4
Biology	11/12	Models, microscopes, PH meters	√	\$32,400	\$32,400	5
MSE Total					\$128,019	

<i>Program/ Division</i>	<i>PR year</i>	<i>Item(s) Request</i>	<i>Link to mission, SI's or SLO</i>	<i>Total Funding request</i>	<i>Recommended Funding amount</i>	<i>Priority Rank</i>
Language Arts & Library Learning Resources						
English		Leaf by Leaf printing	SC, CE	\$4500	\$3500	1
" "		Spring Poetry Festival	SC, CE	\$500	\$500	2
" "		Author's Series	SC, CE	\$7000	\$3500	3
Enlace		College Tours – Travel	IA, SC	\$400	\$400	4
" "		SACNAS conference – four students	SC, IA	\$2000	\$2000	5
" "		Tickets to La Virgen de Tepeyac	IA	\$600	\$600	6
Reading		Books	SC, IA	\$4815	\$4815	7
" "		Holistic scoring workshop	OT, SC	\$2000	\$2000	8
Enlace		Bus to La Virgen de Tepeyac	SC, CE	\$1200	\$1200	9
English		Webcams	SC, IA	\$160	\$160	10
Enlace		Somos Mayfair Community Event	CE, SC	\$500	\$400	11
" "		Honors soc sashes	SC	\$720	\$360	12
" "		Enlace Grad sashes	SC	\$825	\$400	13
" "		Honors soc conf brochures	SC	\$400	\$200	14

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<i>Program/ Division</i>	<i>PR year</i>	<i>Item(s) Request</i>	<i>Link to mission, SI's or SLO</i>	<i>Total Funding request</i>	<i>Recommended Funding amount</i>	<i>Priority Rank</i>
Enlace		Pencils	SC	\$300	0	15
" "		Dia de Los Muertos supplies	CE	\$100	0	16
LIRC Total					\$20,180	

The following acronyms were provided by Merry Kravitz:

SC= Student Center, CE = Community Engagement, IA = Improve Access, OT = Organizational Transformation

<i>Program/Division</i>	<i>Division Recommended Funding amount</i>
Nursing & Allied Health	\$33,795
Social Science, Humanities, Arts & Physical Education	\$21,000
Student Services (DSP)	\$9,700
Business & Workforce Development	\$47,000
Math, Science & Engineering	\$128,019
Language Arts & Library Learning Resources	\$20,180
Grand Total Recommended Funding	\$259,694

Since the division recommended funding exceeded the \$180,000 funding allotment, the aforementioned ranking list was review at the campus budget committee. The budget committee further prioritized funding requests and voted on the following allocations. These allocations became effective 11/12/15.

<i>Program/Division</i>	<i>Division Allocated Funding</i>
Nursing & Allied Health	\$13,800
Social Science, Humanities, Arts & Physical Education	\$21,000
Student Services (DSP)	\$9,700
Business & Workforce Development	\$27,000
Math, Science & Engineering	\$95,619
Language Arts & Library Learning Resources/Enlace	\$12,881
Total	\$180,000

Progress on Student Learning

The following represents the progress on course, program and institutional learning at the college:

Courses

Total Number of college courses: 581

Total Number of courses with ongoing assessment: 469

Percent of Courses with ongoing assessment: - 81%

Programs

Total Number of college programs (certificates/degrees): 58

Total Number of college programs with ongoing assessment: 51

Percentage of Programs with ongoing assessment- 88%

Student Learning and Supports

Total Number of student & learning support activities: 23

Total Number of student and learning support activities with ongoing assessment: 21

Percent of Student learning support activities with ongoing assessment- 91%

General Education/Institutional Learning

Total Number of courses part of GE program: 157

Total Number of GE courses with ongoing assessment of GE learning outcomes: 53%

Total Number of GE courses with SLOs mapped to GE outcomes: 83

Total Number of Institutional Learning outcomes: 5

Percent of of college of instructional programs and student support programs that have ILOs mapped program activities: 40% (note: 40% student services, 36% instruction)

Total Number of ILOs with ongoing assessment: 100%

The college is utilizing a multi-pronged approach to GE/ILO assessment. More specifically, the college leverages existing course/program assessments to inform GE/ILO assessment, as well as creating GE/ILO specific assessments. The results are documented on the ILO assessment matrix, which follows the same reporting format as all other SLO Assessment documentation. In fall 2014, the SLO committee recommended use of a standardized written communication rubric that was approved and used by

various academic areas on campus. Throughout the assessment process, GE/ILO assessments and results are shared with the full college during the biannual college-wide staff development days. To inform the external community, the ILO assessment matrix is posted on the EVC Website, under SLOs.

Alignment of the SLOs for the course, program and institution is an ongoing endeavor. To support clear alignment, EVC added SLO assessment and ILO mapping to the curriculum development/revision process within curricUNET. With this inclusion, faculty proposing new or revised curriculum automatically map the courses and programs to the ILOs. On the assessment matrices for all levels in the college, staff members are instructed to indicate the corresponding mapped ILOs under the course/program or service outcomes. To facilitate continued progress in GE/ILO mapping, monthly staff development trainings are dedicated to SLO mapping activities.

The nursing program participated in GE/ILO assessment for Inquiry Reasoning. The assessment used was an external clinical reasoning exam issued to incoming nursing students and then upon completion of the 4 semester nursing program. The results showed significant improvement in clinical reasoning with a group composite score of 67% at the entrance to 74% at program completion. The nursing faculty are conducting greater analysis to highlight areas of success and identify critical thinking areas that need instructional modification.

The college communicates SLO assessment results through several avenues, including online reporting through the assessment matrices, department/division sharing at monthly division meetings, program reviews and college-wide discussion at biannual staff development days. During college-wide meetings, SLO assessment sharing of best practices has occurred with panel members presenting results in different facets of assessment- including closing the loop of assessment. The college audience then has opportunity for Q&A; therefore, creating open dialogue and the opportunity to learn from colleagues.

Students are influenced by SLO assessment results, in that recommended changes often involve a change in instruction or method in which services are provided. Students are actively aware of SLO assessment, as they are completing assessments in all facets of the college, including ILO assessment.

All facets of Outcomes assessment are reported using web-based matrices. This allows the college community to access results at any time and to use the same language when describing assessment practices, results and improvements. On the EVC SLO website, the assessment matrices are divided up by courses, programs, services and ILOs. They are then further aligned by division/department.

Further analysis of specific areas are reviewed at monthly division or department meetings. For college-wide discussion, during the biannual staff development days, a portion of the morning program is devoted to the SLO Assessment Best Practices Panel. Panel participants vary each session and represent assessment in all facets of the college. During this time, panel members share assessment operational procedures discuss data results, indicate a plan for improvement and results of reassessment.

SLO assessment results inform program review, resource allocation and institutional effectiveness. The clearest avenue for the linkage is identified on the college's program review template - Part C, *Student Learning Outcomes and Assessment*. To further enhance delineation of SLO assessment to institutional

effectiveness, the college invested in CurricUNET Meta system with an SLO assessment & program review module. The college is testing and hopes to implement the modules in fall 2016.

Progress on Student Success and Achievement (Institutional Set Standards)

The Following are the Institutional Set Standards for the College as measures of institutional performance for the 2015-2016 academic year.

Program	CIP Code (4 digits)	Examination	Institution set standard (ISS)	Pass Rate %
Nursing	51.3801	State	80%	81.38%
Nursing Assistant/Home Health Aide	51.1614	State	90%	94.5%
Honda PACT	47.0604	Other	90%	99%

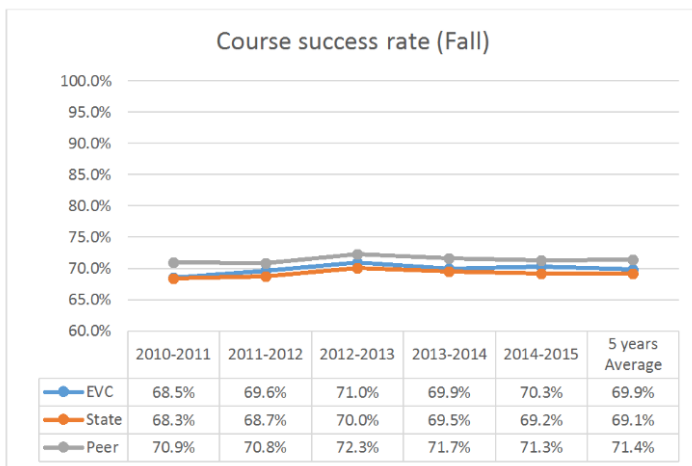
The 2014/2015 job placement rates for CTE

Program	CIP Code	Institution Set Standard %	Job Placement Rate%
Nursing	51.3801	70%	100%
Nursing Assistant/Home Health Aide	51.1614	90%	69%
Honda PACT	47.0604	90%	95%

The college is developing its understanding of ISS. As such, previously (2015 annual report), with its interpretation of successful course completion, the ISS was set as an aspirational rate of 80%. This year, the campus Institutional Effectiveness Committee (IEC) reviewed successful course completion data over the past five years and triangulated the data by reviewing 5 year state and peer institution averages. Dialogue regarding student data resulted in setting a thoughtful ISS of 64% and identification of another ISS tied to the mission. Through our campus conversation with our student data, IEC reflected that 1/3 of our students select transfer as their educational goal at the time of application. IEC followed the same process as outlined for successful course completion to triangulate data to set an ISS for transfer rate. These ISS(s) were then shared and endorsed by governance structures including Academic Senate and College Council.

The college is currently applying the same methodology to set program set standards for successful course completion. Having set appropriate ISS allows the college to measure student achievement that will impact meaningful change for our students.

EVC INSTITUTIONAL SET STANDARDS (ISS)
 BASELINE "FLOOR" STANDARDS COLLEGES NEED TO ACHIEVE

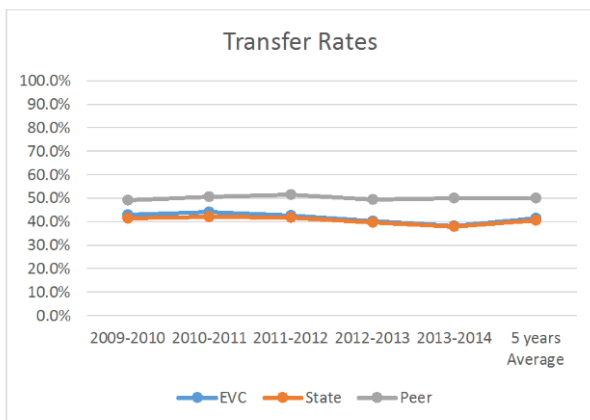


IEC reviewed data for successful course completion ("c" or better)

Triangulated data for college, peers and state

EVCs ISS for successful course completion is 64% (voted on 2/22/16)

Optional standard linked to our mission: Transfer rate



5 years Average
EVC: 41.6%
State: 40.5%
Peer: 50.1%

IEC reviewed data for transfer rates and triangulated data for college, peer and state

EVCs ISS for transfer is 35% (voted on 3/7/16)

Progress on Equity

The following summarizes the efforts of the Basic Skills Committee to allocate resources to close learning and success gaps.

Goals

The overarching goal is to increase rates of student success in each area by 5% (or close the gap) for each under represented group listed within 3 years. A list of each specific goal broken down by area of need is listed below:

1. To increase access by 5% within the first three years of this plan for students who identify as White, Native Americans, and Students with Disabilities, Foster Youth and Veterans.
2. To increase course completion by 5% within the first three years of this plan for students who are students who identify as Foster Youth, individuals with disabilities and Veterans.
3. To increase basic skills pathway completion by 5% within the first three years of this plan for students who are Latino, individuals with disabilities, males in English and African American/Black, Individuals with Disabilities and Hispanic/Latino in Math.
4. To Increase degree and certificate completion by 5% within the first three years of this plan for students who are male and for those who are African American/Black, White, males, individuals with disabilities, Pacific Islanders, Foster Youth and Veterans.
5. Increase transfer rates by 5% within the first three years of this plan for students who are African American/Black, Latino, White, Foster Youth, Veterans and students who have a documented disability.

Each goal listed above has a work plan linked to it. That work plan includes activities, and each activity is associated with outcomes, target dates for completion, and responsible parties.

Activities

Once these gaps were identified and goals were written, the Student Success and Equity Committee (SSEC) explored existing programs and services that served these groups as well as those activities that are currently under development through the Student Success and Support Programs and the Basic Skills Initiative. Next, the group completed a gap analysis, identifying services that were not currently offered or under development. Using the gap analysis as a

guide, additional activities were then added to the Equity Plan. The activities vary widely, but among those activities, several themes emerged:

Access

These include efforts to increase the number of students who are underrepresented based on the college's surrounding population data. We are collaborating with high schools to develop strategies to increase student's career and college readiness. We have strengthened our Assessment Center operations by adding staffing and equipment resources, and will add Learning Disabilities assessment services. We are making multiple, targeted efforts to create a strong presence and message via effective marketing of our degrees, certificates and outstanding programs.

Course Completion

The strategy is to build capacity to provide focused services including timely intervention, follow-up, support curriculum and pre-emptive training for at-risk students. On campus, we are partnering with faculty to strengthen the Early Alert program to easily identify students who need support in order to complete their courses. We are working with Language Arts and Math departments and our tutoring coordinator to review student's needs for supplemental instruction. We are providing additional resources to equity-based programs including categorical, special academic and emerging programs such as the Veterans Center, Foster Youth program and OASISS (AB 540). We have also tailored our student learning activities to provide leadership and civic engagement to targeted students.

ESL and Basic Skills Programs

The Student Success and Equity Committee (SSEC) is planning to initiate a summer bridge program for targeted high school and Adult Ed cohorts who place lower in basic skills. They are working with the College's English and Math departments to coordinate Student Equity and Basic Skills Initiative resources to fulfill unmet needs. Resources and opportunities are being provided for Basic Skills curriculum redesign to accelerate transition into transfer level College work. Cross-collaboration is planned between the Student Success and Equity Committee (SSEC) and English and Math faculty to discuss opportunities with high school faculty to improve curriculum alignment and a more seamless transition for students. Graduate students in credential programs are being contacted to serve as tutors for at risk ESL students.

Activities created to address Degree Completion: Research inquiry is being designed that will provide information on students who have completed degrees and certificates but have not petitioned for one. It will also identify students who seek a degree or certificate as a goal but have changed their educational goal. Non-completing students for degrees and certificates will

be identified and surveyed. Intensive academic counseling will be provided through equity-based programs. A designated counselor will provide comprehensive counseling services to Career Technical Students pursuing a certificate or Associate of Arts or Sciences Degree. Evergreen Valley College intends to hire a learning disabilities specialist to improve degree and certification completion for students with disabilities.

Transfer

Many efforts are planned to expand student transfer services, enhance student transfer awareness and increase transfer rates for targeted students and campus wide. Specific groups that have been targeted for enhanced services include Veterans, Foster Youth, AB540 students and students with disabilities. Additional work is being done with Enlace, Affirm and Aspire to provide Latinos, African American and Asian students with additional counseling, specialized transfer workshops and follow-up on transfer rates. Degree Audit should be available for native students to the district and later for students who have transfer work from other colleges. This tool is important for early assessment of transfer progress and serves as a blueprint for educational planning.

Several of the activities listed improve or strengthen activities that currently exist or are already under development. These activities represent an alignment of the Equity Plan with other College plans, for example, the team aligned the Equity Plan activities with many others that are already underway through the Basic Skills Initiative; examples of this alignment include developing a culturally responsive teaching and learning professional development series, strengthening math and English pathways in order to be more accessible to underserved student groups, developing a robust assessment preparation program to assist students identified in the faculty plan in placing into higher English and math courses, and increasing the amount of course-embedded tutoring offered by the college.

Activities are also now aligned with some of the programs and services associated with the SSSP, including increased outreach initiatives to identify and communicate with all student groups, extending orientation services to student groups who have identified equity gaps, and increasing the number of activities that assist underserved students in developing educational plans and pathways. The plan will also strengthen Foster Youth and Veteran's services and explore additional data to help the College community understand these equity gaps in a more nuanced way.

Along with improving our existing services, the Student Success and Equity Committee (SSEC) has recommended new activities based on a gap analysis. A new focus will be placed on the assessment and placement gauntlet that students are required to pass through. Planning for the implementation of the new common assessment and increased use of multiple measures

might result in higher placement of students and shortened journeys from basic skills to transfer courses. Likewise, redesigned curriculum in basic skills supported by supplemental instruction should improve successful completion rates

Student Equity Funding and Other Resources

Success Measure	Underserved Groups	Students *Impacted	# of Gaps	Gaps over 60%	Funding
Access	American Indian, White, More than One Race, Individuals with Disabilities Former Youth , Veterans	2,117	2	1	\$73,400
Course Completion	Current or Former Foster Youth, Individuals with Disabilities, Veterans	2,794	2	0	40% \$293,600
Basic Skills Completion (3 areas)	Hispanic/Latino (English), Individuals with Disabilities (English), Males (English), Individuals with Disabilities (Math), African American/Black (Math) and Hispanic or Latino (Math).	678	5	4	20% \$146,800
Degree and Certificate Completion	White, Male, African American/Black, Individuals with Disabilities, Native	1,408	2	1	10% \$73,400
	Hawaiian, Pacific Islander, More than One Race and Unknown, Individuals with Disabilities and Veterans				
Transfer	African American/Black, Hispanic/Latino, White and students who have a documented disability	760	5	4	20% \$146,800
				Total	\$734,000

*These numbers are based on all potential students who may be impacted.

Progress Made Through Student Supports (SSSP Plan)

The following is an accounting of the expenditures of SSSP funds to meet student success support needs.

2015-16
San Jose-Evergreen CCD
Evergreen Valley College
Credit

Part II: Planned Credit SSSP Expenditures

Report planned expenditures of the Credit SSSP allocation by object code as defined by the California Community Colleges Budget and Accounting Manual. Although they appear in the Manual, not all expenditures listed are appropriate for Credit SSSP purposes. Refer to instructions below. Please refer to the SSSP Funding Guidelines for more information.

	Classification		Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	SSSP Research/ Coordination * (see below)	Total
1000	Academic Salaries: List by Position Title(s)	# of FTE Positions						
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Adjunct Counselor/Overload	8.13	\$ 48,916	\$ 16,306	\$ 195,664	\$ 65,222	\$ -	\$ 326,108
	Counselors	5.28	\$ 70,934	\$ 23,645	\$ 283,737	\$ 94,579	\$ -	\$ 472,895
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal		\$ 119,850	\$ 39,951	\$ 479,401	\$ 159,801	\$ -	\$ 799,003
2000	Classified and Other Nonacademic Salaries: List by Position Title(s)	# of FTE Positions						
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Career & Transfer Center Coordinator	0.14	\$ 865	\$ -	\$ 5,620	\$ 1,730	\$ 432	\$ 8,647
	Hourly Staff/Student Ambassadors	N/A	\$ 18,472	\$ 36,945	\$ 18,472	\$ 18,472	\$ -	\$ 92,361
	Program Specialist	1.00	\$ 7,655	\$ 5,104	\$ 25,518	\$ 12,759	\$ -	\$ 51,036
	Staff Assistant	1.00	\$ 9,031	\$ -	\$ 31,607	\$ 4,515	\$ -	\$ 45,153
	Student Success Supervisor	1.00	\$ 13,348	\$ 13,348	\$ 20,022	\$ 13,348	\$ 6,672	\$ 66,738
	Tutors	N/A	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal		\$ 49,371	\$ 55,397	\$ 101,239	\$ 90,824	\$ 7,104	\$ 303,935

	Classification	Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	SSSP Research/ Coordination * (see below)	Total
3000	Employee Benefits: List by Position Title(s)						
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Adjunct Counselors/Overload	\$ 7,069	\$ 2,356	\$ 28,274	\$ 9,424	\$ -	\$ 47,123
	Counselor	\$ 32,676	\$ 10,892	\$ 130,699	\$ 43,565	\$ -	\$ 217,832
	Career & Transfer Center Coordinator	\$ 423	\$ -	\$ 2,753	\$ 847	\$ 212	\$ 4,235
	Hourly Staff/Student Ambassadors	\$ 1,832	\$ 3,666	\$ 1,832	\$ 1,832	\$ -	\$ 9,162
	Program Specialist	\$ 8,221	\$ 3,073	\$ 30,737	\$ 18,442	\$ -	\$ 60,473
	Staff Assistant	\$ 7,233	\$ -	\$ 25,317	\$ 3,617	\$ -	\$ 36,167
	Student Success Supervisor	\$ 4,458	\$ 4,459	\$ 6,689	\$ 4,458	\$ 2,230	\$ 22,294
	Tutors	\$ -	\$ -	\$ -	\$ 3,968	\$ -	\$ 3,968
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ 61,912	\$ 24,446	\$ 226,301	\$ 86,153	\$ 2,442	\$ 401,254
4000	Supplies & Materials						
	Office Supplies	\$ 2,000	\$ 5,000	\$ 8,000	\$ -	\$ -	\$ 15,000
	Food	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ 7,000	\$ 5,000	\$ 8,000	\$ -	\$ -	\$ 20,000
5000	Other Operating Expenses and Services						
	Printing, Professional Services, Training, etc.	\$ 10,343	\$ 3,672	\$ 39,360	\$ 8,507	\$ 4,836	\$ 66,718
	License Renewal	\$ 1,440	\$ 720	\$ 3,600	\$ 1,080	\$ 360	\$ 7,200
	Travel/Conferences	\$ 3,000	\$ 1,500	\$ 7,500	\$ 2,250	\$ 750	\$ 15,000
	Subtotal	\$ 14,783	\$ 5,892	\$ 50,460	\$ 11,837	\$ 5,946	\$ 88,918
6000	Capital Outlay						
	Computer, Software & Equipments	\$ 10,000	\$ 5,000	\$ 25,000	\$ 7,500	\$ 2,500	\$ 50,000
	Library Materials/Textbooks	\$ 11,097	\$ 5,548	\$ 27,740	\$ 8,320	\$ 2,773	\$ 55,478
	Subtotal	\$ 21,097	\$ 10,548	\$ 52,740	\$ 15,820	\$ 5,273	\$ 105,478
7000	Other Outgo						
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 274,013	\$ 141,234	\$ 918,141	\$ 364,435	\$ 20,765	
Total Planned Expenditures cannot exceed the 2015-16 Credit SSSP Allocation							\$ 1,718,588

English-Writing Discipline

Success rates in this area are unacceptable, since both enrollment and pass rates in transfer level course decreased in 2013. In comparison to 2011, Asian, Latinos and the male cohorts experienced diminished pass rates in 2013. Three Levels Below

- For fall 2011 cohort, out of 234 students, only 14.53% enrolled in an English transferable course and only 10.26% of the overall cohort passed an English transferable course.
- For the fall 2013 cohort, out of 238 students, only 10.50% enrolled in an English transferable course and only 7.56% of the overall cohort passed an English transferable course.
- The fall 2013 cohort saw a drop of -3% in the overall percentage of students that passed an English transferable course.
- In fall 2013, only 8.82% of the Asian cohort passed an English transferable course, compared to 14.71 % fall 2011.
- In fall 2013, only 6.06% of the Hispanic cohort passed an English transferable course, compared to 8.33% of the fall 2011.
- Male students had the largest decrease in the percentage that passed an English transferable course. For fall 2013, the male cohort English transferable course was 6.86%, a drop of almost 4% from the male Fall 2011 cohort.

English-Reading Discipline

Similar to English writing, the success rates in this area are not acceptable, pass rate dropped in 2013 in comparison to 2011. In 2013, the student Asian cohort experienced an increase of over 3% in completion rate, while the Latino student able cohort saw a 5.34% decrease during this same term.

Three Levels Below

- For fall 2011 cohort, out of the 115 students, 8.7% completed an English transferable course.
- For fall 2013 cohort, out of the 120 students, 6.67% completed an English transferable course.

- In fall 2013, the Asian student cohort saw an increase in the percentage that completed an English transferable course from 10.81 % to 13.95%.

In fall 2013, the Hispanic student cohort saw a decrease in the percentage that completed an English transferable course from 8.62% to 3.28%.

- The percentage in English transferable course for both genders fell by 2% for the Fall 2013 cohort

Mathematics-Discipline

While there is notable improvement among certain demographic groups including White Non-Hispanic in one level below; Asian and African Americans in two levels below, it is too early to declare it a positive trend. The positive outcomes are not consistent across all the levels below transfer and among the various ethnic student groups. For example, the data shows an overall decrease in completion among both male and female students and Latino/a continue to trail behind in comparison to their peers. Overall, it is not possible to consider these results as acceptable, even when there are noteworthy accomplishments.

One Level Below

- Fall 2013 saw no change from fall 2011 in the Math transferable course completion rate.
- Fall 2013, the female cohort saw a 5% increase in the percentage of females that completed a Math transferable course
- Fall 2013, a the male cohort saw 3% drop in the percentage of males that completed an Math transferable course
- Fall 2013 saw a substantial increase in the percentage of White Non-Hispanic that completed a Math transferable course, going from 25% to 44.74%

Two Levels Below

- Fall 2011 student cohort of 311 students, experienced a 13.18% completion rate in the Math transferable course compared to 11.9% completion rate in fall 2013 from the 336 student cohort.
- Fall 2013 revealed a significant increase of 30.77% in course completion for African-American students that completed a Math transferable course compared to 2011 where none of the African American students completed a Math transferable course,

- Fall 2013 Asian cohort experienced about a 6% increase in Math transferable course completion. In fall 2013 the completion rate was 17.28% compared to 11.39% in fall 2011.
- Fall 2013 cohort saw a decrease in its Hispanic cohort that completed a Math transferable course. In fall 2013 the completion rate decrease to 11.17% compared to 14.79% in fall 2011.
- Fall 2013 experienced a drop in both male and female cohorts in Math transferable course completion rate.

Three Levels Below

- In Fall 2011, the cohort of 333 students, experienced a 4.2 % completion rate in Math transferable course compared to 2.74% completion rate in fall 2013 and with student cohort 402.
- Fall 2013 cohort saw a significant decrease in the percentage of Asians that completed a Math transferable course. In the Fall 2013 cohort, the rate is 0.86% compared to 5.26% for the Fall 2011 cohort
- The male Math transferable course completion percentage fell to 1.85% for the 2013 cohort

Recommendations

1. The college develop an integrated matrix and document that tracks progress on each of the college areas of meeting the mission and integrates the findings cohesively. For example, the connection of equity tracking of course completion and transfer should be aligned with the institutional set standards.
2. The College embed larger institutional success measures into program review data templates.
3. The College will expand existing efforts to establish program set standards in 2016/2017. (Identify early adopters and program already setting standards, and for remaining programs, establish timelines for setting program standards).
4. The College merge the Institutional Effectiveness Partnership goals (IEPI- stretch goal) of the state of California, with the California Scorecard metrics (actual college rates) and the Institutional Set Standards (baseline standards).
5. The College create a dashboard that tracks progress towards the mission in a visually appealing manner.