

Institutional Effectiveness

Los Medanos College



DRAFT

Prepared by

The Office of Institutional Research

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Los Medanos College

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BACKGROUND

In the Fall of 2005 a sub-group of the institutional Planning committee identified the indicators in this report that would measure the seven institutional goals established for Los Medanos College in fall 2005. This set of indicators can be viewed as Institutional Effectiveness. *Institutional Effectiveness* can be defined "...as the 'fit' between institutional purpose and performance" (Peter Ewell, 1992) or simply as the extent to which institutions achieve their goals. Los Medanos College continues to identify indicators that reflect *Institutional Effectiveness* for purposes of gauging progress and improving.

Operational definitions are provided in each indicator where appropriate as footnotes.

All data was extracted from the following sources:

- The Research Data warehouse
- Data Mart
- Datatel
- Institutional Surveys

Institutional Goals

Goal # 1

Improve student learning and achievement of their educational goals

A. Number of course outlines and sections that incorporate SLO in their curriculum.

Number and Percentages of Courses offered at LMC with SLOs as of Spring 2008

Total Number of Courses offered at LMC	Total Number of Courses at LMC with SLOs	Percentages
779	135	17.3%

B. Number of students with established academic plans.

In deciding what you want to study, have you worked with a counselor at LMC to develop an educational plan?

	YES
ETHNICITY	
African-American	61%
American Indian	0%
Asian	78%
Chicano/Latino	54%
Filipino	44%
White	46%
Other	50%
All students	52%

Source: Student Experiences with LMC, Fall 2006.

C. Number of students with established educational goals*

Number of students with established educational goals	Fall 2004 (N=8961)	Fall 2005 (N=8632)	Fall 2006 (N=8453)	Fall 2007 (N=9196)
ETHNICITY				
Asian	6%	5%	5%	5%
African American Non-Hispanic	14%	15%	16%	16%
Filipino	7%	7%	7%	6%
Hispanic	23%	23%	25%	26%
American Indian/ Alaskan Native	1%	1%	1%	1%
Other Non-White	2%	3%	3%	3%
Pacific Islander	1%	1%	1%	1%
White Non-Hispanic	42%	41%	39%	37%
Unknown/ Non-Respondent	4%	4%	4%	4%
All students	6884 (77%)	6472 (75%)	6412 (76%)	7087 (77%)

Source: Datatel

* Established educational goal: Includes: long term or short term goals, except undecided or unknown.

D. Number of students who graduate and/or transfer

See Pages 21 and 22

E. Number of students who meet their educational goals.

The courses I have taken at LMC have helped me achieve my educational goals

	Agree	Disagree	NO Opinion
ETHNICITY			
African-American (n=41)	87.5%	-	12.5%
American Indian (n=4)	100%	-	-
Asian (n=23)	78.2%	-	21.7%
Chicano/Latino (n=55)	78.2%	7.3%	14.5%
Filipino (n= 9)	77.8%	11.1%	11.1%
White (n= 121)	76.1%	5%	19.0%
Other (n=8)	50%	12.5%	37.5%
All students (n=261)	78.0%	4.6%	17.3%

D. Persistence rates of students.

Term-to-Term Persistence of Fall 2004 to Fall 2006 LMC Students by Ethnicity

	FALL 2004			FALL 2005			FALL 2006		
Persistence	1 ST	2 ND	3 RD	1 ST	2 ND	3 RD	1 ST	2 ND	3 ^{RD*}
ETHNICITY	N=8961			N=8632			N=8453		
Asian	100%	58%	30%	100%	60%	33%	100%	60%	34%
African American Non-Hispanic	100%	51%	26%	100%	53%	29%	100%	51%	29%
Filipino	100%	60%	37%	100%	63%	40%	100%	65%	41%
Hispanic	100%	62%	36%	100%	61%	37%	100%	62%	38%
American Indian/ Alaskan Native	100%	57%	28%	100%	59%	29%	100%	58%	34%
Other Non-White	100%	61%	31%	100%	56%	34%	100%	57%	31%
Pacific Islander	100%	53%	39%	100%	59%	38%	100%	59%	32%
White Non-Hispanic	100%	58%	33%	100%	58%	33%	100%	59%	36%
Unknown	100%	58%	32%	100%	54%	30%	100%	56%	33%
All students	100%	58%	33%	100%	58%	34%	100%	59%	35%

Source: RDW

*Datatel

Term-to-Term Persistence of Fall 2004 to Fall 2006 Brentwood Students by Ethnicity

	FALL 2004			FALL 2005			FALL 2006		
Persistence	1 ST	2 ND	3 RD	1 ST	2 ND	3 RD	1 ST	2 ND	3 ^{RD*}
ETHNICITY	N=1502			N=1486			N=1731		
Asian	100%	60%	31%	100%	53%	30%	100%	60%	37%
African American Non-Hispanic	100%	58%	27%	100%	52%	31%	100%	52%	33%
Filipino	100%	75%	42%	100%	67%	49%	100%	70%	47%
Hispanic	100%	64%	40%	100%	69%	48%	100%	66%	45%
American Indian/ Alaskan Native	100%	62%	31%	100%	67%	47%	100%	64%	55%
Other Non-White	100%	71%	56%	100%	64%	38%	100%	64%	34%
Pacific Islander	100%	71%	43%	100%	79%	64%	100%	71%	48%
White Non-Hispanic	100%	64%	36%	100%	63%	37%	100%	66%	42%
Unknown	100%	67%	39%	100%	62%	38%	100%	62%	41%
All students	100%	64%	37%	100%	64%	40%	100%	65%	42%

Source: RDW

*Datatel

DEFINITION: Students persist from one term to the next term.

First Term: Student is enrolled in at least one course. A, B, C, D, F, CR, NC, W, I grade notations.

Next Term: Student is enrolled in at least one course. A, B, C, D, F, CR, NC, W, I grade.

MEASUREMENT: Percent of students enrolled in next term out of all students enrolled in first term. The persistence rate is calculated by dividing the numerator (number of students in at least one course with A, B, C, D, F, CR, NC, W, I in the next term) by the denominator (number of students in at least one course with A, B, C, D, F, CR, NC, W, I, in the first term).

Persistence of students in sequential courses (Math and English).

Of the 240 students who began in English 70 in fall 2003, 49 (20%) completed successfully English 100 by fall 2006.

Baseline Data of Successful Course Completion Rates for English 70: Fall 2003 to Fall 2006 by Ethnicity

		English 70 (F'03 cohort)	English 90	English 100
		2 Levels Below Transfer	1 Level Below Transfer	Transfer Level
Asian	Number Enrolled	17	6	9
	Success Number	13	6	4
	Success Rate	76.5%	100.0%	44.4%
African American Non-Hispanic	Number Enrolled	37	18	14
	Success Number	17	8	3
	Success Rate	45.9%	44.4%	21.4%
Filipino	Number Enrolled	16	9	4
	Success Number	12	6	2
	Success Rate	75.0%	66.7%	50.0%
Hispanic	Number Enrolled	61	39	25
	Success Number	40	24	15
	Success Rate	65.6%	61.5%	60.0%
American Indian/ Alaskan Native	Number Enrolled	1	0	0
	Success Number	1	-	-
	Success Rate	100.0%	-	-
Other Non-White	Number Enrolled	6	3	3
	Success Number	3	2	1
	Success Rate	50.0%	66.7%	33.3%
Pacific Islander	Number Enrolled	5	2	1
	Success Number	2	1	0
	Success Rate	40.0%	50.0%	0.0%
White Non-Hispanic	Number Enrolled	78	54	30
	Success Number	53	33	22
	Success Rate	67.9%	61.1%	73.3%
Unknown/ Non-Respondent	Number Enrolled	19	7	5
	Success Number	6	5	2
	Success Rate	33.3%	71.4%	40.0%
Total	Number Enrolled	240	138	91
	Success Number	147	85	49
	Success Rate	61.3%	61.6%	53.8%

Baseline Data of Successful Course Completion Rates for Math 12: Fall 2003 to Fall 2006 by Ethnicity

Of the 155 students who began in math 12 in fall 2003, 8 (5%) completed successfully a transfer level math course by fall 2006.

Fall 2003 to Fall 2006

		Math 12 (f 03 Cohort)	Math 25	Math 30	Math 34, 35, 37, 40
		3 Levels Below Transfer	2 Levels Below Transfer	1 Levels Below Transfer	Transfer Level
Asian	Number Enrolled	8	4	1	3
	Success Number	4	3	1	0
	Success Rate	50.0%	75.0%	100.0%	0.0%
African American Non-Hispanic	Number Enrolled	18	7	0	0
	Success Number	6	1	-	-
	Success Rate	33.3%	14.3%	-	-
Filipino	Number Enrolled	8	4	3	0
	Success Number	7	2	2	-
	Success Rate	87.5%	50.0%	66.7%	-
Hispanic	Number Enrolled	52	19	13	6
	Success Number	29	13	7	3
	Success Rate	55.8%	68.4%	53.8%	50.0%
American Indian/ Alaskan Native	Number Enrolled	1	2	1	2
	Success Number	1	1	1	1
	Success Rate	100.0%	50	100.0%	50.0%
Other Non-White	Number Enrolled	2	2	1	1
	Success Number	1	2	1	1
	Success Rate	50.0%	100.0%	100.0%	100.0%
Pacific Islander	Number Enrolled	3	1	0	0
	Success Number	1	0	-	-
	Success Rate	33.3%	0.0%	-	-
White Non-Hispanic	Number Enrolled	51	28	14	4
	Success Number	34	13	7	3
	Success Rate	66.7%	46.4%	50.0%	75.0%
Unknown/ Non-Respondent	Number Enrolled	12	5	1	0
	Success Number	5	1	0	-
	Success Rate	41.7%	20.0%	0.0%	-
Total	Number Enrolled	155	72	34	16
	Success Number	88	36	19	8
	Success Rate	56.8%	50.0%	55.9%	50.0%

E. Persistence rate of students with 6 or more units.

Term-to-Term Persistence of Fall 2004 to Fall 2006 LMC students with 6 units or more by Ethnicity

	FALL 2004			FALL 2005			FALL 2006		
Persistence	1 ST	2 ND	3 RD	1 ST	2 ND	3 RD	1 ST	2 ND	3 ^{RD*}
ETHNICITY	N=4805			N=4608			N=4810		
Asian	100%	85%	47%	100%	87%	54%	100%	86%	53%
African American Non-Hispanic	100%	75%	43%	100%	76%	45%	100%	74%	47%
Filipino	100%	91%	62%	100%	94%	66%	100%	87%	59%
Hispanic	100%	89%	58%	100%	88%	60%	100%	85%	57%
American Indian/ Alaskan Native	100%	70%	38%	100%	86%	43%	100%	75%	43%
Other Non-White	100%	81%	46%	100%	81%	56%	100%	80%	51%
Pacific Islander	100%	82%	62%	100%	79%	51%	100%	76%	44%
White Non-Hispanic	100%	82%	53%	100%	85%	53%	100%	84%	54%
Unknown	100%	80%	52%	100%	79%	51%	100%	89%	55%
All students	100%	84%	53%	100%	84%	54%	100%	83%	54%

Source: RDW

*Datatel

Institutional Impact (new)

The extent to which the student experiences at Los Medanos College have contributed to the student growth in various areas such as becoming more aware of values and believes, developing skills that can be applied to a career or vocation, preparing to transfer to a four-year college, developing a sense of personal responsibility, developing analytical skills, and achieving their educational goals. No significant differences were found between groups.

A composite score was developed after creating a scale on several items that measure institutional impact. An Alpha reliability of .798 ($p < .05$) resulted for the scale. The minimum score for the scale was 6 points and the maximum was 24. The group average was 19.12. Analysis of Variance revealed no ethnic differences between groups.

Composite average score of student perceptions of the impact that LMC has had on them

African American (n=39)	American Indian (n=4)	Asian (n=23)	Chicano/Latino (n=54)	Filipino (n=9)	White (n= 113)	Other (n=8)	Average of All students (n=250)
19.06	20.00	18.76	19.27	22.33	18.89	19.00	19.12

No significance difference

Course Retention Rates

ANALYSIS: Overall course retention rate for LMC has remained constant for the past three years at 83%, reflecting the same average that the State.

Retention Rates of LMC, Brentwood and CCC State Students by Ethnicity: Fall 2005 to Fall 2007

	Fall 2005			Fall 2006			Fall 2007*		
Persistence	LMC	Brentwood	State	LMC	Brentwood	State	LMC	Brentwood	State
	(N=20701)	(N=4022)	(N=3,725,359)	(N=20919)	(N=4657)	(N=3,760,854)	(N=22874)	(N=3022)	n/a
ETHNICITY									
Asian	89%	86%	84%	88%	94%	84%	84%	88%	n/a
African American Non-Hispanic	75%	67%	77%	74%	70%	78%	77%	77%	n/a
Filipino	86%	81%	83%	84%	87%	83%	84%	80%	n/a
Hispanic	83%	81%	81%	83%	85%	82%	84%	85%	n/a
American Indian/ Alaskan Native	87%	75%	81%	80%	97%	81%	77%	73%	n/a
Other Non-White	82%	87%	82%	83%	85%	83%	82%	78%	n/a
Pacific Islander	76%	75%	80%	83%	85%	81%	79%	85%	n/a
White Non-Hispanic	85%	81%	85%	86%	86%	85%	86%	85%	n/a
Unknown/ Non-Respondent	82%	81%	83%	86%	85%	84%	84%	80%	n/a
All students	83%	80%	83%	83%	85%	83%	83%	84%	n/a

Source: RDW

* Datatel

DEFINITION: Student is retained in the course to end of term. A, B, C, D, F, CR, NC, I grade notations.

MEASUREMENT: Percent of students retained in courses out of total enrolled in courses. The retention rate is calculated by dividing the numerator (number of students with A, B, C, D, F, CR, NC, I) by the denominator (number of students with A, B, C, D, F, CR, NC, W, I).

Course Success Rates

ANALYSIS: Overall course success has remained relatively constant at 67% at LMC for the last three years and slightly above the state average. Course success for the Brentwood Center has been slightly higher.

Success Rates of LMC, Brentwood and CCC State Students by Ethnicity: Fall 2005 to Fall 2007

	Fall 2005			Fall 2006			Fall 2007*		
Persistence	LMC	Brentwood	State	LMC	Brentwood	State	LMC	Brentwood	State
	(N=20701)	(N=4022)	(N=3,725,359)	(N=20919)	(N=4657)	(N=3,760,854)	(N=22874)	(N=3022)	n/a
ETHNICITY									
Asian	74%	71%	71%	77%	86%	71%	70%	72%	n/a
African American Non-Hispanic	52%	47%	54%	52%	51%	54%	53%	57%	n/a
Filipino	72%	70%	67%	69%	71%	68%	71%	67%	n/a
Hispanic	66%	67%	61%	66%	70%	61%	67%	69%	n/a
American Indian/ Alaskan Native	68%	53%	62%	63%	68%	62%	59%	65%	n/a
Other Non-White	64%	76%	66%	66%	67%	66%	64%	66%	n/a
Pacific Islander	56%	55%	60%	65%	70%	61%	64%	70%	n/a
White Non-Hispanic	72%	67%	71%	74%	72%	71%	72%	71%	n/a
Unknown/ Non-Respondent	69%	70%	68%	75%	75%	68%	69%	61%	n/a
All students	67%	66%	66%	68%	70%	66%	67%	68%	n/a

Source: RDW

* Datatel

DEFINITION: Student succeeds in the course to end of term. A, B, C, CR grade notations.

MEASUREMENT: Percent of students successful in courses out of total enrolled in courses. The success rate is calculated by dividing the numerator (number of students with A, B, C, CR) by the denominator (number of students with A, B, C, D, F, CR, NC, W, I).

Goal # 2

Offer high quality programs that meet the needs of students and the community.

A. Number of classes with wait-lists.

Fall 2005	Fall 2006	Fall 2007
N	N	N
326	535	226

B. Students perceptions of the quality of programs and services LMC offers.

LMC offers high quality academic programs	Agree	Disagree	NO Opinion
ETHNICITY			
African-American (n=41)	75.6%	2.4%	22%
American Indian (n=4)	100.0%	-	-
Asian (n=23)	60.8%	8.7%	30.4%
Chicano/Latino (n=55)	74.6%	5.5%	20.0%
Filipino (n= 9)	77.7%	11.1%	11.1%
White (n= 121)	69.4	5%	25.6%
Other (n=8)	37.5%	12.5%	50.0%
All students (n=261)	70.5%	5.3%	24.1%

The courses that LMC offers are of high quality	Agree	Disagree	NO Opinion
ETHNICITY			
African-American (n=41)	80%	2.5%	17.5%
American Indian (n=4)	100%	-	-
Asian (n=23)	69.5%	8.6%	21.7%
Chicano/Latino (n=55)	78.2%	1.8%	20.0%
Filipino (n= 9)	66.6%	22.2%	11.1%
White (n= 121)	82%	5.8%	12.3%
Other (n=8)	62.5%	25%	12.5%
All students (n=261)	78.9%	5.8%	15.3%

c. Number of students who drive by to DVC (4-yr trend).

Number of students attending DVC from LMC service area (by zipcode)*	Fall 2004 (N=3036)	Fall 2005 (N=2973)	Fall 2006 (N=2909)	Fall 2007
ETHNICITY				
Asian	9%	9%	9%	n/a
African American Non-Hispanic	12%	11%	11%	n/a
Filipino	11%	10%	11%	n/a
Hispanic	21%	22%	23%	n/a
American Indian/ Alaskan Native	1%	1%	1%	n/a
Other Non-White	3%	3%	3%	n/a
Pacific Islander	1%	1%	1%	n/a
White Non-Hispanic	35%	36%	35%	n/a
Unknown/ Non-Respondent	6%	7%	6%	n/a
All students	100%	100%	100%	n/a

- Antioch, Pittsburg, Bay Point, Brentwood, Oakley, Discovery Bay, Byron, Knightsen, Bethel Island
- Source: RDW

D. Community Advisory Boards' perceptions of LMC's Programs

Data Not Available

E. High School Students, Counselors, and Teachers Perceptions of LMC Programs.

Data not available

Goal # 3

Enhance a culture of innovation, inclusiveness and collaboration.

Data for this section needs to be discussed again

- A. Number of partnerships we have with outside agencies.
- B. Number of cross departmental initiatives and programs (e.g., Teaching and Learning Community).
- C. LMC personnel participating in committees or projects outside their primary responsibilities at LMC.
- D. Number of committees that reflect new initiatives.
- E. Number of management initiated projects that create a culture of innovation.
- F. Number of new courses and programs approved by the Curriculum Committee.
- G. Number of experimental courses offered.

05-06	06-07	07-08
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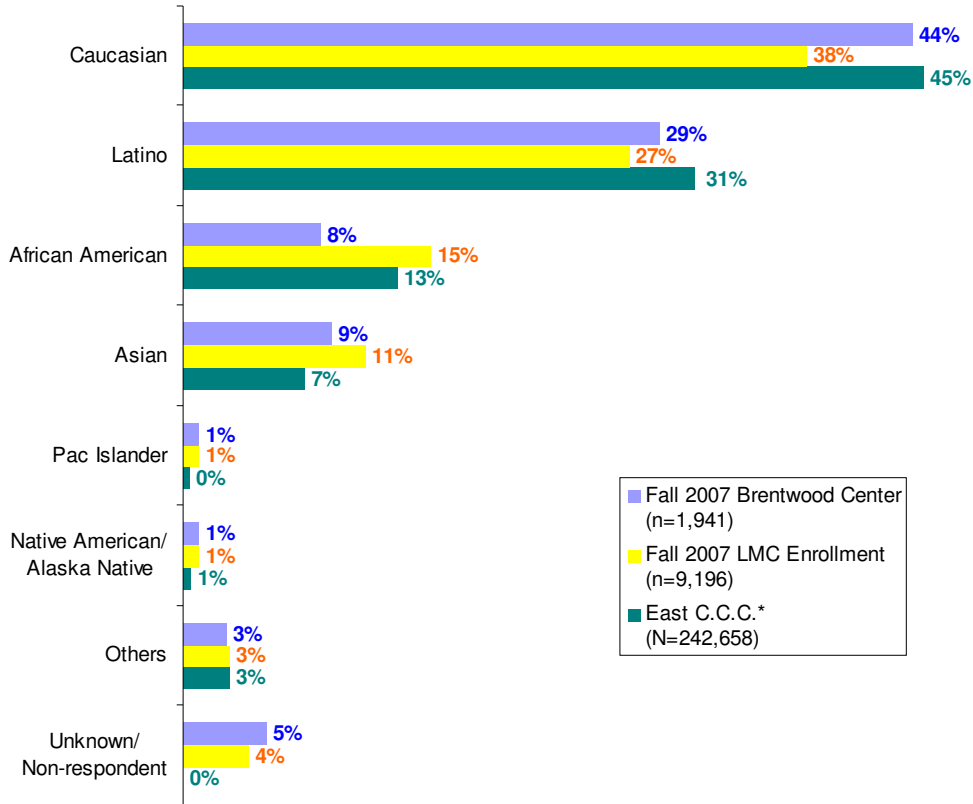
7	26	52
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- H. Student and college personnel participation in committees.

I. LMC student population reflects that of the community.

ANALYSIS: Overall student enrollment population of LMC and the Brentwood Center generally reflects the adult population in East Contra Costa County except for Caucasian students.

Figure 1. LMC Fall 2007 Student Enrollment as Compared to East County Population



Sources: US Census and Datatel

* Antioch, Pittsburg, Brentwood, Oakley, Discovery Bay, Bay Point, Byron, Bethel Island, Knightsen

DEFINITION: The extent to which the college population reflects that of the serving community.

MEASUREMENT: Comparing the ethnic composition of the college's student population to the community as determined by the most recent US census data and the college's first census figures.

J. Student and college personnel believe that they express their concerns and ideas and are heard.

Sense of Belonging: One third of the students (33%) MODERATELY experience a sense of community on campus. One quarter (26%) experience a SLIGHT sense of community. Only 13% experience VERY MUCH a sense of community. Eighteen percent (18%) had no opinion.

To what extent do you experience a sense of belonging or community on campus?

	Not at all	Slightly	Moderately	Very	No Opinion
ETHNICITY					
African-American (n=41)	12.2%	24.4%	31.7%	14.6%	17.1%
American Indian (n=4)		25%		75%	
Asian (n=23)		25%		75%	
Chicano/Latino (n=55)	3.6%	29.1%	34.5%	12.7%	20%
Filipino (n= 9)		11.1%	55.6%	11.1%	22.2%
White (n= 121)	11.5%	23.8%	34.4%	13.1%	17.2%
Other (n=8)	12.5%	25%	37.5%		25.0%
All students (n=261)	8.7%	25.5%	34.2%	13.7%	17.9%

Regardless of your gender, ethnic, sexual orientation, and/or religious background, to what extent do you agree or disagree that the college helps create an atmosphere that supports student diversity?

	Agree	Disagree	No Opinion
ETHNICITY			
African-American (n=41)	67.5%	7.5%	
American Indian (n=4)	100%		
Asian (n=23)	62.5%	--	
Chicano/Latino (n=55)	78.2%	3.6%	
Filipino (n= 9)	100%		
White (n= 121)	76.8%	5%	
Other (n=8)	50%	12.5%	37.5%
All students (n=261)	74.7%	4.6%	20.7%

- Regarding participation in planning processes, while 56% of personnel AGREED that “*there is broad participation from LMC personnel in planning processes*”, 35% DISAGREED; 59% of personnel AGREED that “*the college gives students adequate opportunities to participate in planning processes.*”
- When it comes to the opportunities for continued professional development, less than 50% AGREED (46%) and 53% DISAGREED that “*the opportunities for LMC personnel for continued professional development are adequate.*”
- 64% AGREED that their “*concerns and ideas are listened to in college committees*”; 25% DISAGREED.

		Strongly Agree		Moderately Agree		Moderately Disagree		Strongly Disagree		Don't Know		N/A		Total	
		N	%	N	%	N	%	N	%	N	%	N	%	N	%
There is broad participation from LMC personnel in planning processes.	TOTAL	26	22%	40	34%	28	24%	13	11%	8	7%	1	1%	116	100%
The college gives students adequate opportunities to participate in planning processes.	TOTAL	17	15%	51	44%	19	16%	8	7%	19	16%	2	2%	116	100%
The opportunities for LMC personnel for continued professional development are adequate.	TOTAL	8	7%	45	39%	37	32%	24	21%	2	2%	0	0%	116	100%
My concerns and ideas are listened to in college committees.	TOTAL	25	21%	50	43%	18	15%	12	10%	4	3%	8	7%	117	100%

K. Number of Grants and FPM Projects.

Data to be updated

Goal # 4

Ensure the fiscal well-being of the college

A. Good management of all funding sources to the college that results in an annual year-end reconciliation that provides sufficient funding of new college initiatives in subsequent year(s): How much money is carried out to next fiscal year based on a set goal? (Three-year trend).

- Annual assessment of actual college carry over versus goal established by President. (Three-year trend).
- Fully spent categorical funds. (Three-year trend).

The following is a three-year trend of the college carry over in the Operating Fund and categorical spending versus budget:

Fiscal Year	College Operating Fund Carry Over	College Local Fund Carry Over	Categorical Funds Spending vs. Budget
2003-2004	During fiscal year 2003-2004, the District faced a very difficult financial crisis. As a result, the District direction was to under spend Operating Fund budgets and carry no unspent funds into the next fiscal year. As a result, the college achieved an unspent budget of \$1,085,650 at year-end, which was returned to the District. The college had more than met its obligation to the District.	The college had earned an accumulated local fund of \$1,262,087 over the past few fiscal years in order to fund future Financial Planning Model projects and other college-wide projects. However, due to the District financial crisis, the District took this total college carry over to fund the District deficit. The college would have to look for alternate funding sources for Financial Planning Model projects in the following year.	Of a combined budget of \$4,904,910 in grant and categorical funding, the college either spent or carried over to the following fiscal year all but \$5,919 (or 0.1%), which was returned to the State for several grants. This result met the college goal of fully spending all categorical funds to serve the college and students.
2004-2005	The college had a positive carry over of \$9,634, or 0.09% of a total college budget of \$10,430,000. The goal for the year-end process was to fully spend all college Operating Funds given the District's direction that no unspent funds could be carried over.	The District did not permit the colleges to carry over local funds for general college use, thus local net funds were combined with college Operating Funds and fully spent. The plan was to identify alternate funding sources for Financial Planning Model projects in the following year.	Of a combined budget of \$4,595,446 in grant and categorical funding, the college either spent or carried over to the following fiscal year all but \$4,875 (or 0.1%), which was returned to the State for the Early Childhood Mentorship program. This result met the college goal of fully spending all categorical funds to serve the college and students.
2005-2006	The college had a positive carry over of \$213,364, which was returned to the District. The positive carry over was primarily due to Classified salary savings from vacancies. The plan was to achieve a positive carry over of about \$200,000 to return to the District given the college did not achieve its productivity goal.	The college achieved a carry over of \$205,000 in local funds, primarily due to contracts with external agencies and grant administrative overhead fees. The target was to carry over about \$200,000 to fund future Financial Planning Model projects	Of a combined budget of \$4,609,957 in grant and categorical funding, the college either spent or carried over to the following fiscal year all but \$12,845 (or 0.3%), which was returned to the State for the First 5 project. This result met the college goal of fully spending all categorical funds to serve the college and students.

B. Number of new educational programs and existing program expansions that generate growth funds for the college.

- Assessment of FTES and productivity achieved through new educational programs or existing programs expansions based on annual goals and funding through Financial Planning Model and grants. (Three-year trend).

The following is a three-year trend of college FTES, productivity and new programs:

Fiscal Year	Total College FTES	Total College Productivity	FTES from New Programs
2003-2004	7,105	16.2	No new programs were pursued in fiscal year 2003-2004.
2004-2005	6,966	16.0	The college funded a Financial Planning Model project to create an Engineering program to be implemented in fiscal year 2005-2006.
2005-2006	6,809	15.2	The college earned an additional 4.2 FTES from implication of the new Engineering program. The college funded a Financial Planning Model project to create an Environmental Science program to be implemented in fiscal year 2006-2007. Additionally, the college established a Process Technology program to be implemented in fiscal year 2006-2007.

The college has been successful in adding three new instructional programs: Engineering, Environmental Science and Process Technology. As of fiscal year 2005-2006, the college has realized just 4 FTES from the Engineering program, but should experience FTES growth from all three programs during fiscal year 2006-2007. The college has not met with success in its overall FTES. Over the three year period of 2003-2004 to 2005-2006, the college FTES declined by 296 FTES (or 4.2%) and productivity declined from 16.2 to 15.2. Overall declining unemployment rates and college construction projects during this time period may have contributed to this decline. The college has shown some improvement in FTES for Summer 06 and Fall 06.

C. Departments where the college over spent or under spent.

(Are we spending where we should be spending?). (Three-year trend).

- Full analysis of year-end financial reporting to determine where and why the college has over spent and under spent funds, with correction action to be taken in subsequent fiscal year. (Three-year trend).

The following is a three-year trend of budgetary spending for the major college departmental areas:

Area	(Over) or Under Spent versus Final Budget		
	2003-2004	2004-2005	2005-2006
Administrative	\$190,068	\$98,553	\$48,471
LRC/IT	\$24,855	\$2,669	\$10,527
Student Services	\$40,628	\$52,709	\$82,753
Liberal Arts & Sciences	\$(3,043)	\$(3,596)	\$(399)
Occupational Education	\$49,745	\$72,950	\$122,124
Offsite Programs	\$949	\$1,305	\$(331)

Over the three year period of 2003-2004 to 2005-2006, the college administrative departments consistently under spent its Operating Fund budgets. The college has maintained a strategy to under spend administrative unit budgets in order to supplement the historically overspent Hourly Teaching Budget. Once the District finally addresses inadequacies in the Hourly Teaching Budget allocation, the college can readdress administrative unit budgets.

Over the three year period, LRC/IT spent less than their budget to varying degrees, indicating the budget is about right.

Over the three year period, the college student services departments have consistently under spent its budget, primarily due to college-wide tutoring budgets being under spent and additional revenue that the Admissions department earns from transcript sales that supplements its budget. The college is currently reviewing its tutoring program for improvement.

Over the three year period, the Liberal & Arts instructional program area has over spent its budget allocation, indicating that in general, most of the instructional departments are not adequately funded for its current operations. The 2006-2007 Program Review and Planning documents have provided departments to assess the adequacy of their operating budgets and to request additional funds. The problem remains to obtain additional Operating Funds from the District when the college has yet to experience FTES growth.

Over the three year period, the Occupational Education instructional program area has under spent its budget allocation, primarily due to childcare fees that the Child Development department earns but does not spend. The college view is that this excess revenue supplements the overall childcare program which in total, would lose money for the District without this unspent balance.

Over the three year period, the Offsite Programs, a small portion of the overall college budget, spent close to their budget.

Overall, it is apparent that the college needs to address budget allocations once the District settles on a revised budget allocation methodology and resolves the Hourly Teaching Budget discrepancies.

D. Money brought by grants, contracts, and foundation.

The following is a summary of the revenue obtained through various sources.

Fiscal Year	Grant Funds	Contracts / Contract Education	Title III/V	Foundation
2003-2004	\$1,136,574	\$137,835	\$724,519	\$150,287
2004-2005	\$1,045,951	\$0	\$447,298	\$114,575
2005-2006	\$931,211	\$228,712	\$549,999	\$96,377

The college has been very successful in maintaining a high level of grant activity. Contracts and contract education activity has been inconsistent and reflective of the fiscal situation of the District each year. The fiscal year 2005-2006 activity indicates a return to more prosperous activities in this area. During the three year period, the college benefited from the final years of two Title III grants – Developmental Education and TAP/Honors. In 2005-2006, the college began the first year of the Title V Hispanic Serving Institutions grant.

The college has also benefited from direct Foundation fundraising efforts to fund specific instructional programs over the three-year period.

Goal # 5

Establish a culture of planning, implementing, assessing and improving.

A. LMC personnel perceptions of planning, assessing and improving.

- Most personnel perceive congruency between the mission and the goals: 85% of personnel AGREED that “the mission of the college accurately defines the broad-base objectives the college seeks to fulfill.” With respect to the clarity of the college goals, 87% AGREED that the “college goals are clearly defined” -- In this area, Administrators are more likely to STRONGLY AGREE (53%) than Faculty (18%).
- With regards to college priorities, 67% AGREED that the college priorities are adequately defined.
- More variation on the levels of agreement was found in the question about using research for evaluation and planning; 68% of LMC personnel agreed that “the institution uses research information for purposes of evaluation and planning” (19% STRONGLY AGREED and 49% MODERATELY AGREED); 24% DISAGREED.
- In terms of measuring the extent to which the college goals are met, 57% of personnel AGREED 30%, DISAGREED and 12% DON’T KNOW.

College Direction and Planning

		Strongly Agree		Moderately Agree		Moderately Disagree		Strongly Disagree		Don't Know		N/A		Total	
		N	%	N	%	N	%	N	%	N	%	N	%	N	%
The mission of the college accurately defines the broad-base objectives the college seeks to fulfill.	TOTAL	4-0	35%	57	50%	8	7%	1	1%	8	7%	0	0%	114	100%
The college goals are clearly defined.	TOTAL	34	30%	66	57%	10	9%	1	1%	4	3%	0	0%	115	100%
College priorities are adequately identified.	TOTAL	19	17%	57	50%	26	23%	5	4%	8	7%	0	0%	115	100%
The institution uses research information for purposes of evaluation and planning.	TOTAL	22	19%	57	49%	20	17%	8	7%	9	8%	0	0%	116	100%
The institution measures the extent to which the college goals are met.	TOTAL	12	10%	54	47%	27	23%	8	7%	14	12%	0	0%	115	100%

Source: Personnel experiences at LMC, Spring 2007

B. Expectations set by top management.

Data Not Available

C. Number of Programs and Unit plans completed on file.

	Fall 2006	Fall 2007 Update
Instructional	33/33 = 100%	28/33 = 85%
Student Services	12/17 = 68%	Not posted on planning site yet
Support Services	6/7 = 86%	4/7 = 57%
Administrative Services	7/9 = 78%	2/7 = 29%
ALL Programs	58/66 = 88%	

D. Amount of financial resources allocated based on planning.

The college has allocated a steady stream of local and VTEA funds towards projects based on planning via the Financial Planning Model Process. One-time funded projects have included:

Art Department Marketing and Community Outreach
Physical Sciences Environmental Sciences Program Development
Physical Sciences Engineering Program Development
Nursing Clinical Job Skills Improvement
Journalism Curricular Integration of Media Convergence: Video Storytelling
Computer Science Upgrade Technology for Teaching Emerging Microcomputer Technologies
Business AS/Certificate Program for Registered Health Information Technology

Continuing projects (two or more years) funded have included:

Community Service Learning
Counseling in the 21st Century
Teaching and Learning Project
Teaching Communities – English and Mathematics
Childcare Center Director

	03-04	04-05	05-06
Financial resources allocated based on planning processes:			
Local Funds:			
VTEA:			
Total:	\$110,459	\$183,459	\$124,817
	<u>\$4,500</u>	<u>\$28,945</u>	<u>\$34,920</u>
	\$114,959	\$212,404	\$159,737

E. Number of grants that are in place for the year.

Data unavailable

Goal # 6

Grow enrollments productively

A. Three-year trend of LMC's FTES growth: for the college and by department

For the three year period of fiscal years 03-04 to 05-06, the college experienced an FTES decline of 296 FTES, or 4.2%. The decline is consistent from year to year: 2.0% in 04-05 and 2.2% in 05-06. The following departments did experience growth over the three year period:

Behavioral Science	6.0%
Physical Sciences	5.6%
Mathematics	4.5%
Biological Sciences	4.3%
Drama	46.2%
English	2.7%
Speech	4.6%
Foreign Languages	4.7%
Administration of Justice (in-house program)	28.6%
Counseling	312.7%
DSP&S Learning Skills	6.2%

B. Three-year trend of LMC's FTES/FTEF growth: for the college and by department

Over the three year period of fiscal years 03-04 to 05-06, the college experienced a steady productivity decline of 1.6 points, from 16.5 in 03-04 to 16.0 in 04-05 to 14.9 in 05-06. The only department to experience an increase in productivity was Fire Science (in-house program), which increased from 17.8 productivity in 03-04 to 23.4 in 05-06.

C. Three-year trend of LMC's Cost/FTES

Over the three year period, the college experienced an increase in profitability for our instructional programs, primarily due to an increase in the State revenue per FTES from about \$3,400 in 03-04 to \$3,817 in 05-06. The following chart summarizes the results.

	03-04	04-05	05-06
Instructional Programs:			
FTES	7,105	6,965	6,809
Profit Per FTES	\$1,080	\$1,110	\$1,590
Total College (including Administrative Overhead):			
Profit Per FTES	\$78	\$87	\$479

At the same time, the total college operation, including administrative overhead, increased in profitability from \$78 per FTES in 03-04 to \$479 FTES in 05-06, as shown above. Administrative overhead itself increased from \$7,135,382 in 03-04 to \$7,565,413 in 05-06, or a 6% increase.

Had the college not experienced an increase in State revenue of \$417 per FTES in 05-06, total instructional program profitability would have been \$1,174 per FTES, and total college profitability (including administrative overhead) would have been \$63 per FTES

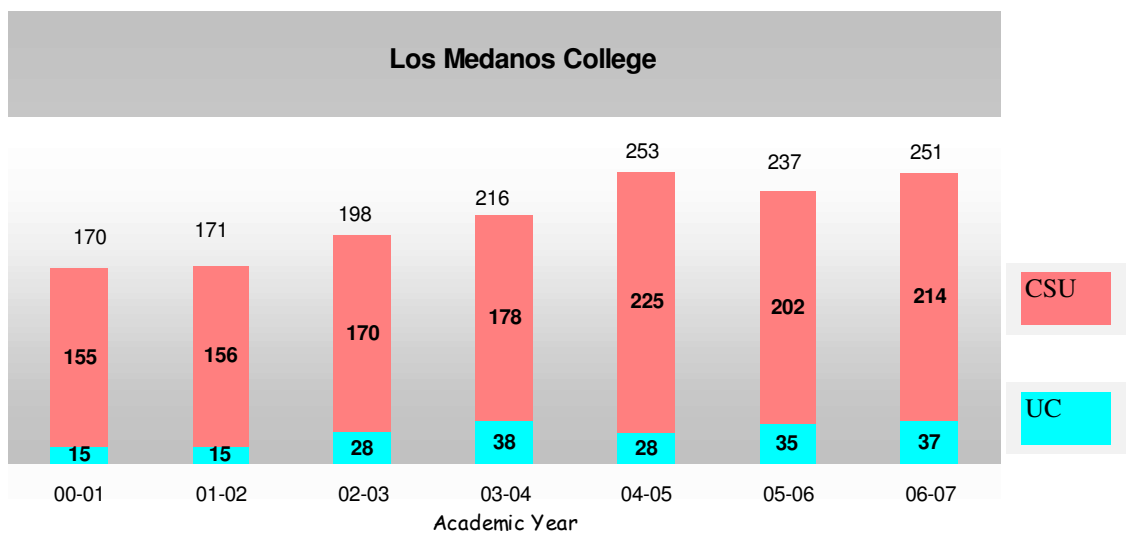
Goal # 7

Increase the number of transfers, degrees and certificates

A. Three-Year trend of the number of LMC students who transfer to four-year universities.

ANALYSIS: There has been a steady increase of LMC students transferring to the CSU and UC systems in the last seven years. For the last three years, the number has remained relative at 250's with a decreased in 2005-06.

**Number of LMC Transfers to the UC and CSU Systems:
AY 2000-01 to 2006-07**



Source: California Post-Secondary Education Commission

B. Three-year trend of the number of LMC students who receive Associate degrees.

	04-05	05-06	06-07
ETHNICITY	N=277	N=259	N=255
Asian	8%	6%	6%
African American Non-Hispanic	10%	8%	11%
Filipino	7%	6%	9%
Hispanic	23%	25%	18%
American Indian/ Alaskan Native	0%	1%	-
Other Non-White	3%	1%	5%
Pacific Islander	1%	1%	2%
White Non-Hispanic	43%	47%	45%
Unknown/ Non-Respondent	5%	4%	5%
All students	100%	100%	100%

Source: Ethnicity - RDW (Estimates), Number of awards – Chancellor's Office & district MIS

C. Three-year trend of the number of students who receive certificates.

	04-05	05-06	06-07
ETHNICITY	N=107	N=104	N=21
Asian	8%	4%	3%
African American Non-Hispanic	10%	8%	6%
Filipino	4%	5%	2%
Hispanic	9%	15%	30%
American Indian/ Alaskan Native	-	1%	0%
Other Non-White	-	4%	2%
Pacific Islander	1%	2%	0%
White Non-Hispanic	65%	57%	55%
Unknown/ Non-Respondent	4%	3%	2%
All students	100%	100%	100%

Source: Ethnicity - RDW (Estimates), Number of awards – Chancellor's Office & district MIS

Goal # 8

Improve the image of the college

- A. Students' opinions on various aspects of the college (e.g., classroom, student services, programs, quality of teaching, physical environment, lighting, cleanliness etc. -- see results on 2000 student college climate).**

Student Perceptions of their Physical Environment (Scale)

The extent to which the students at Los Medanos College perceive various aspects of the physical environment such as parking facilities, lighting, cleanliness of facilities, aesthetics of campus, safety of campus). A composite score was developed by adding student responses to items regarding the college environment (see survey). The minimum possible score could be 9 and the maximum could be 36. The group average was 27.45. Analysis of Variance revealed ethnic differences between groups.

Composite average score of student perceptions of their physical environment

African American (n=39)	American Indian (n=4)	Asian (n=23)	Chicano/Latino (n=54)	Filipino (n=9)	White (n= 113)	Other (n=8)	Average of All students (n=250)
27.53	32.00	23.61	28.01	26.00	27.75	29.37	27.45*

* p.05

Students perceptions of their academic environment (scale):

The level of adequacy that students at Los Medanos College perceive various aspects of the academic environment such as the quality of teaching, the classes taken, the variety of courses, availability of courses at different times, classroom facilities, the library resources, tutoring services, and computer labs. A composite score was developed by adding student responses to items regarding the adequacy of the instructional aspects of the college environment. (see survey). The minimum possible score could be 11 points and the maximum could be 44. The group average was 37.71.

Analysis of Variance revealed ethnic differences between groups.

Composite average score of student perceptions of their academic environment at LMC

African American (n=39)	American Indian (n=4)	Asian (n=23)	Chicano/Latino (n=54)	Filipino (n=9)	White (n= 113)	Other (n=8)	Average of All students (n=250)
35.76	40.00	34.60	38.53	41.22	38.35	36.37	37.71*

* p.05

B. Community's opinions of various aspects of the college.

Data not available