

Whom Shall We Serve?

Open Forums

February 2 & 9, 2011

Agenda

- Overview of Budget Reductions
- Current Student Demographics
- Study Results of Success, Retention, and Persistence
- Q&A
- Discussion: Whom Shall We Serve?

District & College Budget Situation

- Avoid Furloughs, Step & Column Freezes, Layoffs
- Hiring Freeze (very few exceptions)
- Best Case Scenario
 - District: **-\$2,591,447**
 - Crafton: **-\$1,324,054**
- Worst Case Scenario
 - District: **-\$6,500,189**
 - Crafton: **-\$2,506,280**



District & College Budget Situation

- Implications for CHC
 - Difficulties replacing vacancies
 - Drastic reductions to number of students served (courses and services)



Budget Reduction Strategies

Admin Services

- Implement utilities savings measures (water, electricity, gas)
- Reduce custodial supply budget: less  = less 
- Adjust service contracts
- Potential savings from above strategies: \$74,500
- What more can be done?
 - Explore options to increase revenues
 - Explore options to increase efficiency in Administrative Services while maintaining services

Budget Reduction Strategies

Student Services

- Further reductions in operating budgets
- Abolishment of vacant general fund positions
- Maintenance of services using relatively low-cost alternatives (online orientation, e-advising, adjunct counseling)

Future Student Services Strategies

- Possible redirection of duties (from outreach to in-reach, for example)
- Focus on what works (SOA³R and Learning Communities, for example)
- With attrition, possible re-organization
- Actively seek alternate revenue streams (grants, gifts, bake sales)

Budget Reduction Strategies

Instruction

- Reduce FTEs
 - May only be funded for 3,743
 - Currently at 4,674 (difference of 931)
 - At an average of 3.691 FTEs per section, this translates to 252 sections
 - For “cushion” our target will be to reduce 200 sections for a total of 1,039 (16% fewer sections)
 - Savings: \$624,800
 - Avg cost per section: \$3,124

Food For Thought

- Maintain quality and standards
- Focus on success, retention, and persistence
 - Get more students to completion of goals
- Identify core services and programs/courses
- Look for ways to serve more efficiently and effectively
- Use data to inform decisions

CURRENT STUDENTS AND INTERVENTIONS



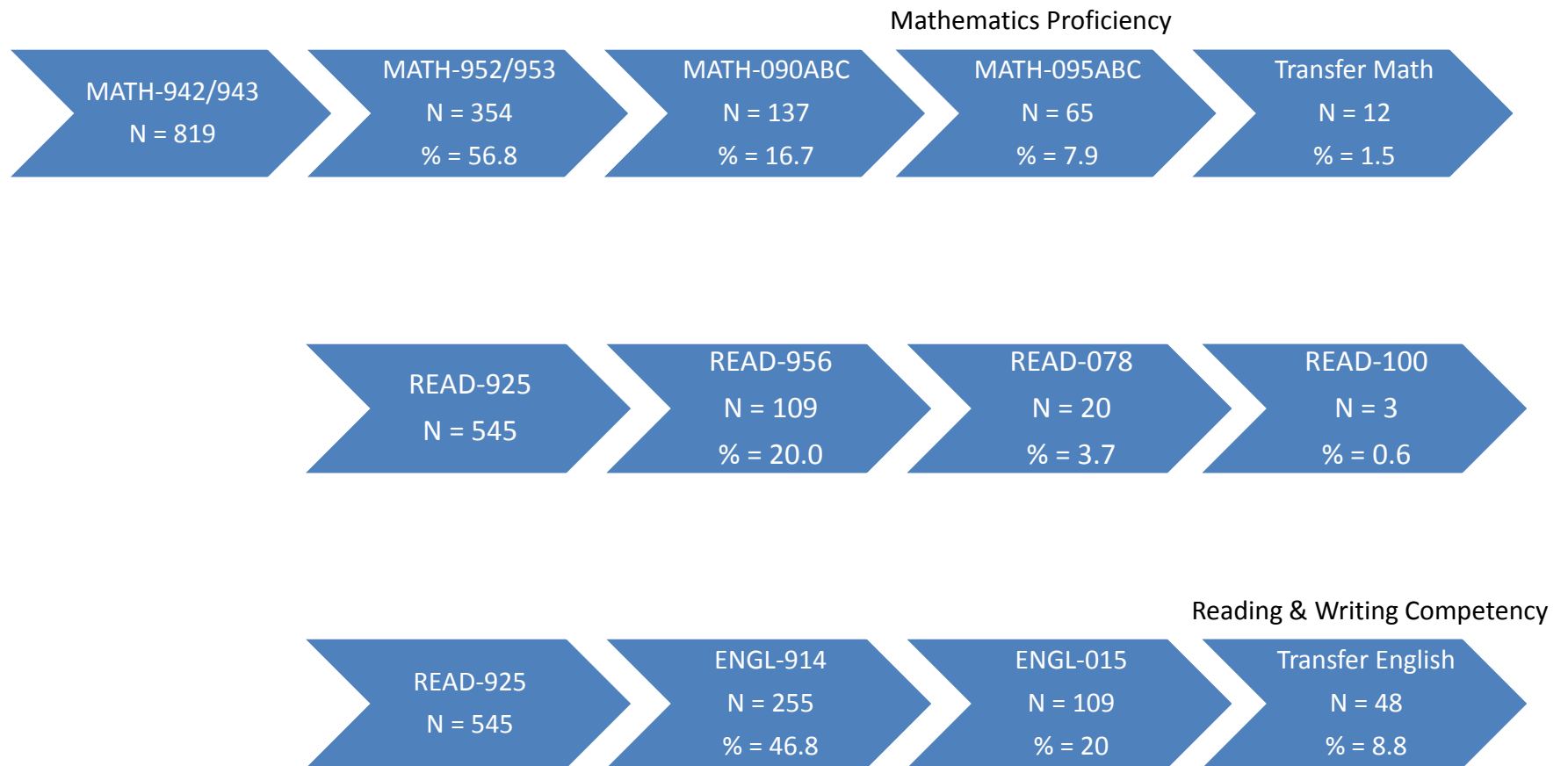
Students Upon Entrance to Crafton

Student Background Information

- 98% of students feel that it is very important to complete their educational goals
- 49% of students plan to enroll full-time (12 or more units)
- 31% of students actually enroll full-time (12 or more units)
- 3% of students placed into a transfer level course in all three areas (English, Math, Reading)
- 97% of students placed into a basic skills (900) or developmental (0XX) level in at least one subject area



Basic Skills Improvement 2007 – 2008 to 2009 – 2010



Goal Completion for Basic Skills Students

Of students who started at the lowest 900 level:

- Math:
 - 8 out of 819 (1%) earned a degree
 - 14 out of 819 (1.7%) earned a certificate
 - 14 out of 819 (1.7%) transferred
- Reading and English
 - 4 out of 545 (0.7%) earned a degree
 - 6 out of 545 (1.1%) earned a certificate
 - 5 out of 545 (0.9%) transferred

Most “Popular” Degrees

Over 10 years

- Liberal Studies – 1,165
- Liberal Arts/CSU – 313
- Respiratory Care – 220
- Business Admin – 207
- Fire Tech – 166
- Anatomy and Physiology – 150

Least “Popular” Degrees Over 10 years

- Business and Office Tech – 1
- Fine Arts – 1
- French – 1
- Geography – 2
- Humanities – 2
- Liberal Studies/Education – 2
- Philosophy – 2
- Phys Ed – 2
- Astronomy – 3



Crafton Student Demographics

Fall 2009 Crafton Students (N = 6,485)

By Ethnicity	%
Asian	5.6
African American	5.1
Hispanic	28.3
Native American	1.2
Caucasian	54.4
Unknown	5.4

By Gender	%
Female	51.5
Male	47.9
Unknown	0.6



Crafton Student Demographics

Fall 2009 Crafton Students (N = 6,485)

By Age	%
19 or younger	33.7
20 – 24 years old	34.6
25 – 29 years old	12.2
30 – 34 years old	6.0
35 – 39 years old	4.2
40 – 49 years old	5.8
50 years old or older	3.6
Unknown	0.0

Student Performance

2009-2010 Success Rates (Overall: 70.6%)

By Ethnicity	Success Rates
Asian	76.8%
African American	67.2%
Hispanic	67.3%
Native American	67.3%
Other	71.2%
Caucasian	72.2%
Unknown	69.4%
By Gender	Success Rates
Female	72.2%
Male	69.1%
Unknown	67.0%

Student Performance

2009-2010 Success Rates (Overall: 70.6%)

By Age	Success Rates
19 or younger	68.0%
20 – 24 years old	69.2%
25 – 29 years old	73.5%
30 – 34 years old	77.6%
35 – 39 years old	77.6%
40 – 49 years old	81.9%
50 years old or older	78.7%
Unknown	85.7%



Student Performance

2009-2010 Degrees and Certificates Awarded (N = 686)

By Ethnicity	Degrees Awarded		Certificates Awarded	
	#	%	#	%
Asian	21	6.5	28	7.7
African American	8	2.5	18	4.9
Hispanic	91	28.3	95	26.1
Native American	6	1.9	5	1.4
Other	3	0.9	1	0.3
Caucasian	182	56.5	208	57.1
Unknown	11	3.4	9	2.4
By Gender	Degrees Awarded		Certificates Awarded	
	#	%	#	%
Female	198	61.5	118	32.4
Male	122	37.9	246	67.6
Unknown	2	0.6	0	0.0

Student Performance

2009-2010 Degrees and Certificates Awarded (N = 686)

By Age	Degrees Awarded		Certificates Awarded	
	#	%	#	%
19 or younger	4	1.2	32	8.8
20 – 24 years old	165	51.2	124	34.1
25 – 29 years old	76	23.6	93	25.5
30 – 34 years old	21	6.5	47	12.9
35 – 39 years old	22	6.8	30	8.2
40 – 49 years old	24	7.5	21	5.8
50 years old or older	10	3.1	17	4.7
Unknown	0	0.0	0	0.0

Student Performance

(Transfer Prepared and Transfer)

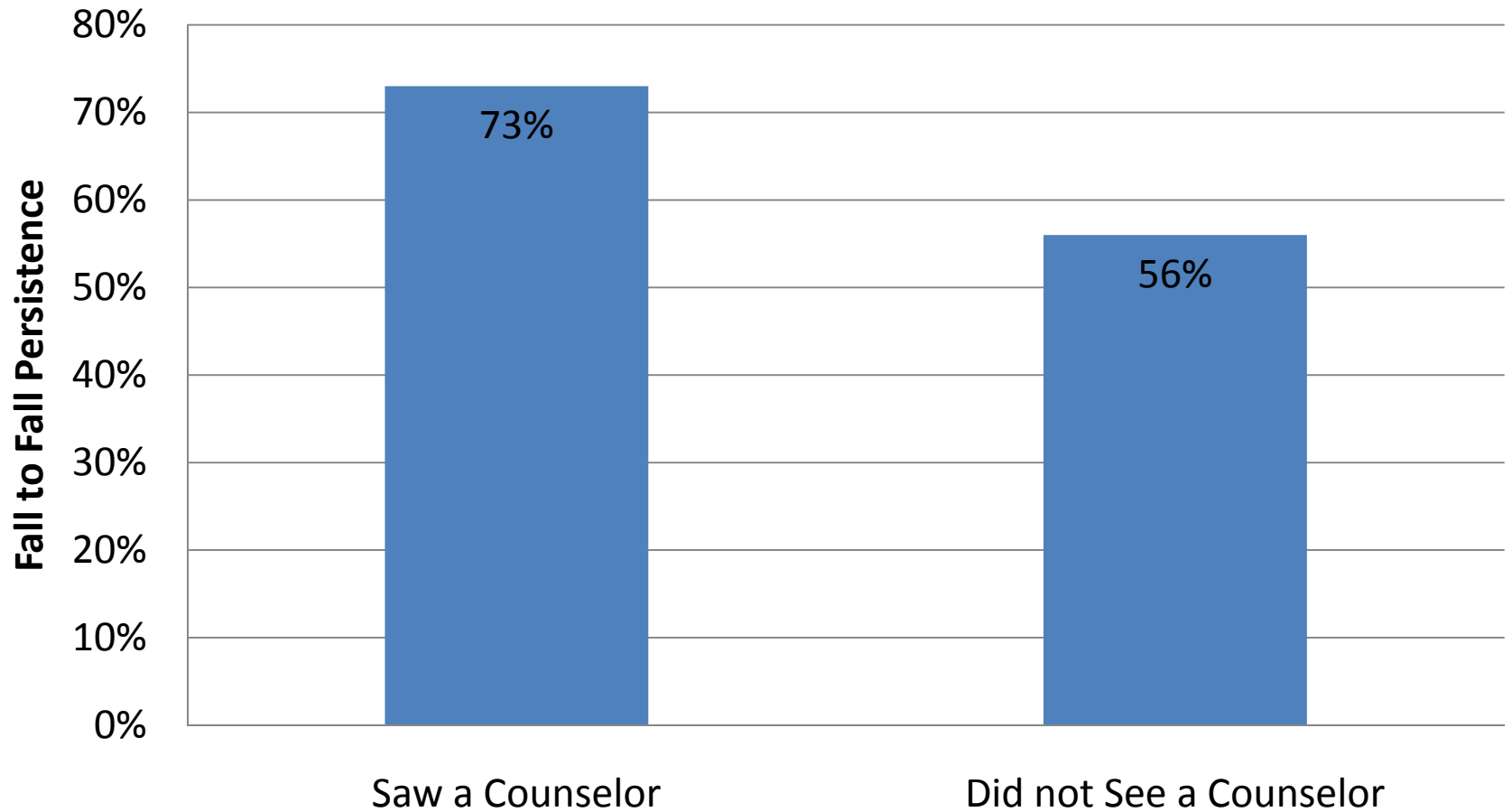
- **Transfer Directed:** Successfully complete a transfer level English and Math course
- **Transfer Prepared:** Transfer prepared and complete 60+ transferable units with a 2.0 transfer GPA
- **Transferred:** Tracked through the National Student Clearinghouse (NSC) to a 4-year postsecondary education institution

Student Performance

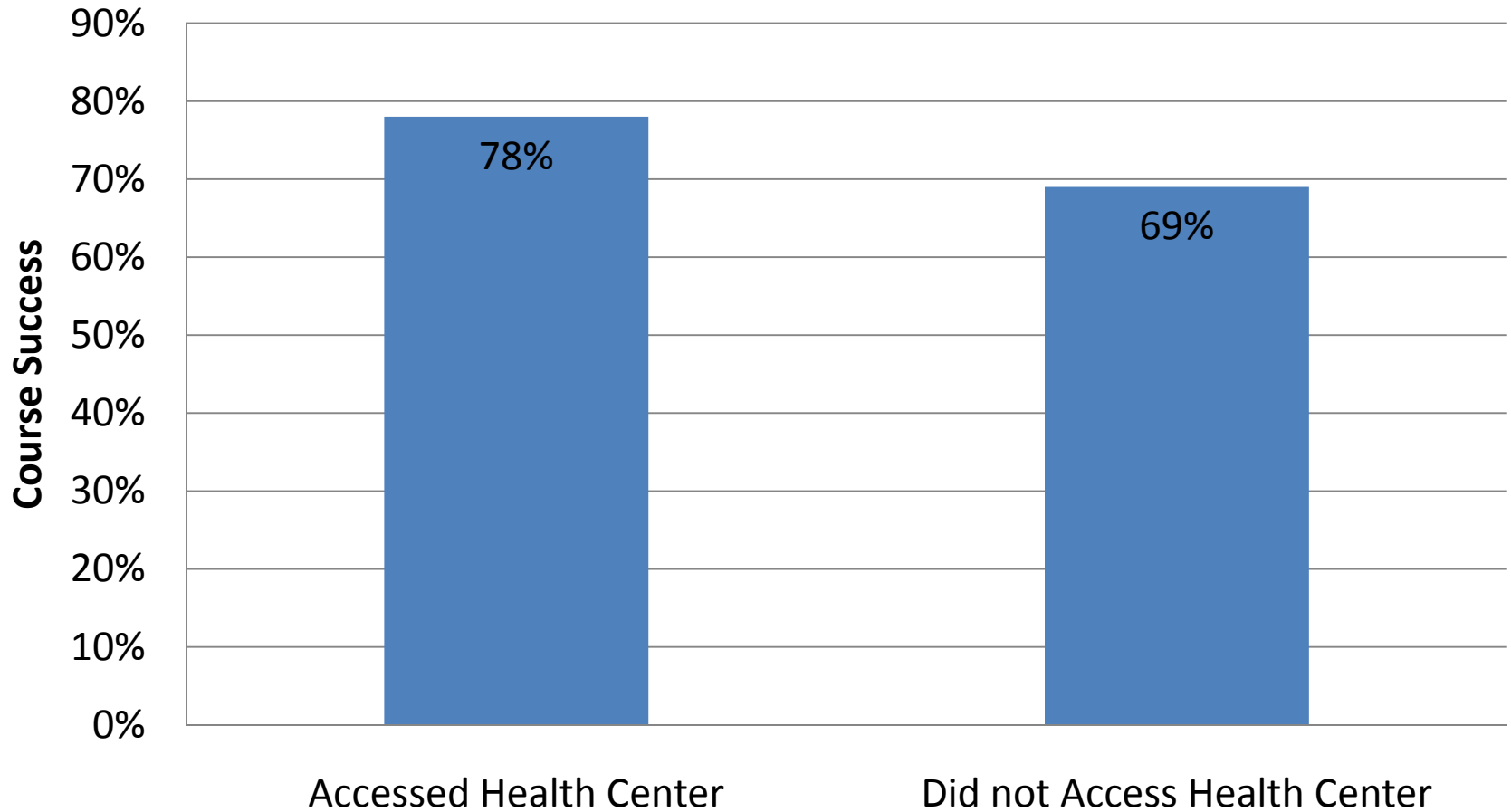
Transfer Sticking Points

By Ethnicity	'Sticking Point'
Asian	Not Observed
African American	Not Observed
Hispanic	Transfer Directed, Transfer Prepared, Transfer
Native American	Not Observed
Other	Not Observed
Caucasian	Not Observed
Unknown	Not Observed
By Gender	'Sticking Point'
Female	Not Observed
Male	Not Observed
Unknown	Not Observed

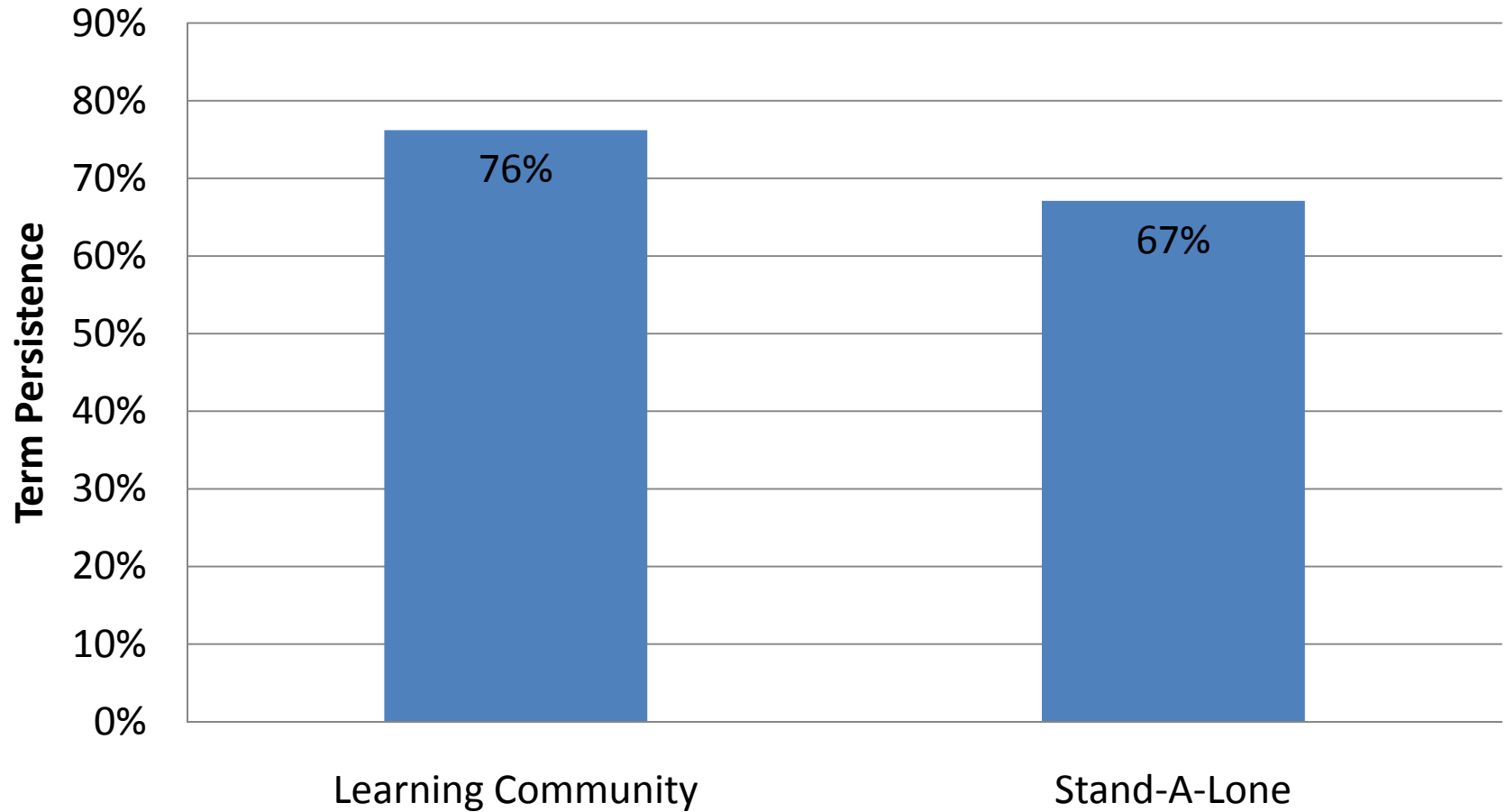
Successful Student Behaviors



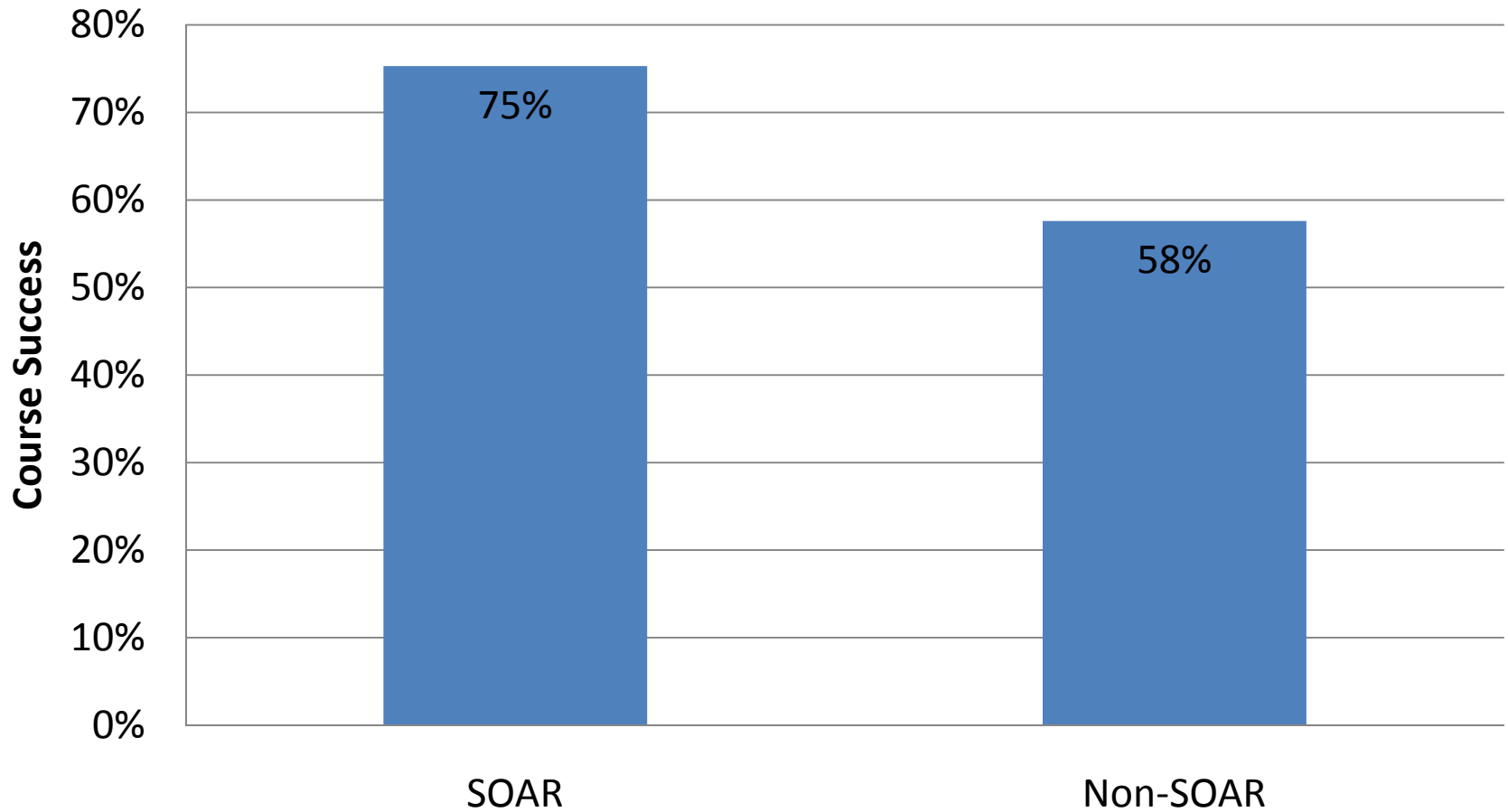
Successful Student Behaviors



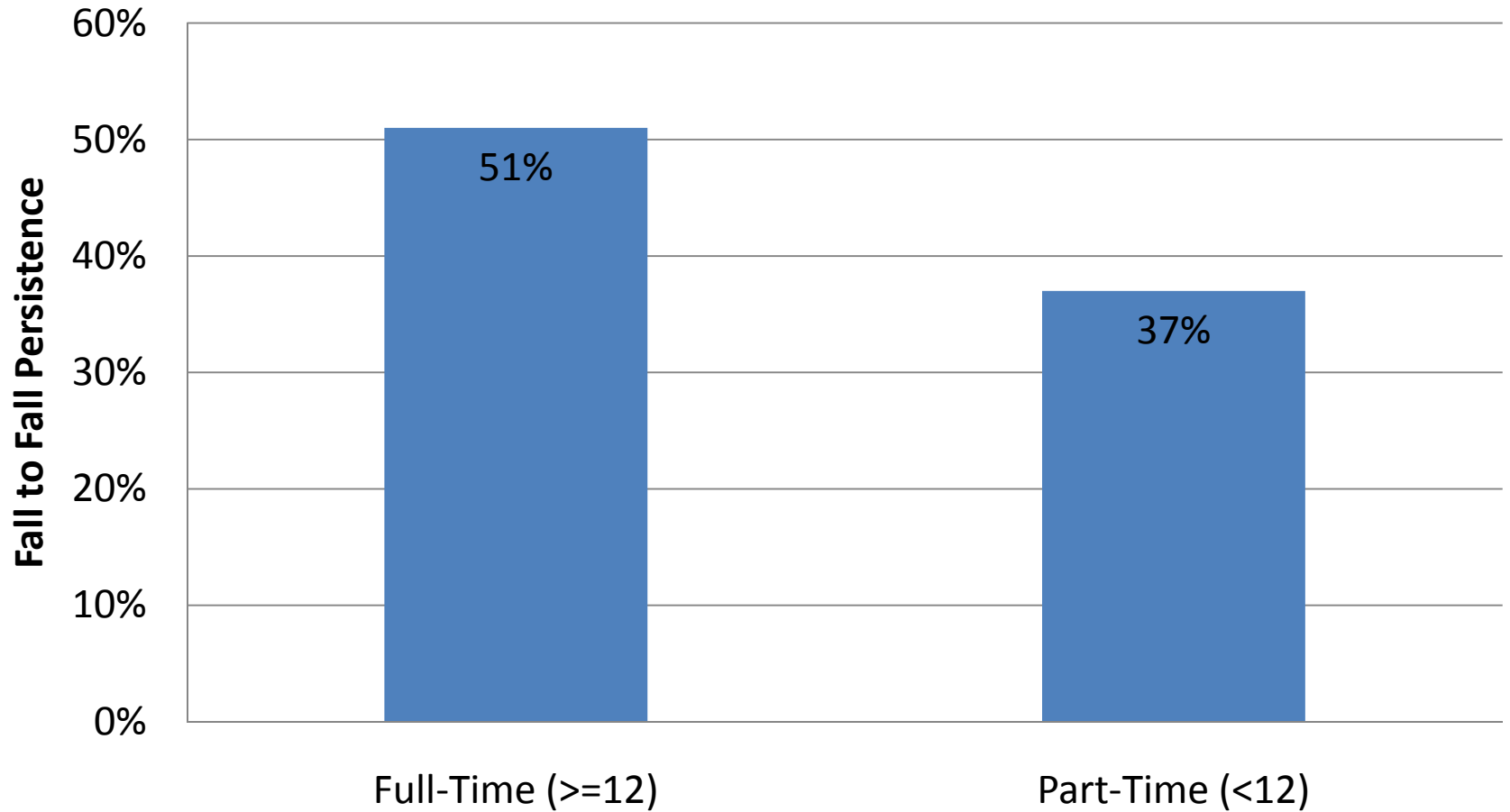
Successful Student Behaviors



Successful Student Behaviors



Successful Student Behaviors



Discussion Questions

- What suggestions do you have for reducing budgets?
- What are our core programs, courses, and services?
- What programs, courses, and services could be cut or significantly changed?
- What suggestions do you have for improving student success?
- Other ideas or comments?