

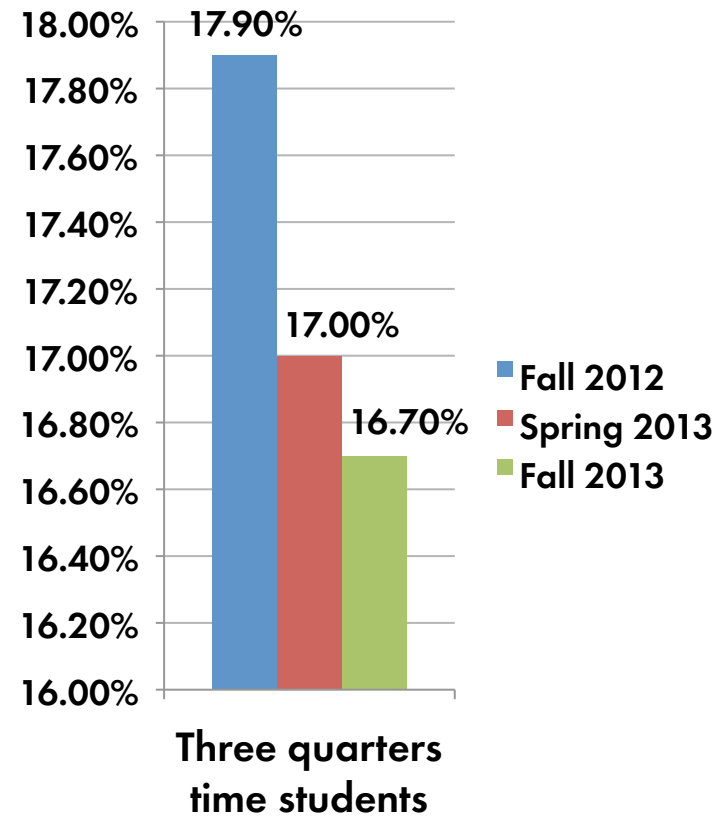
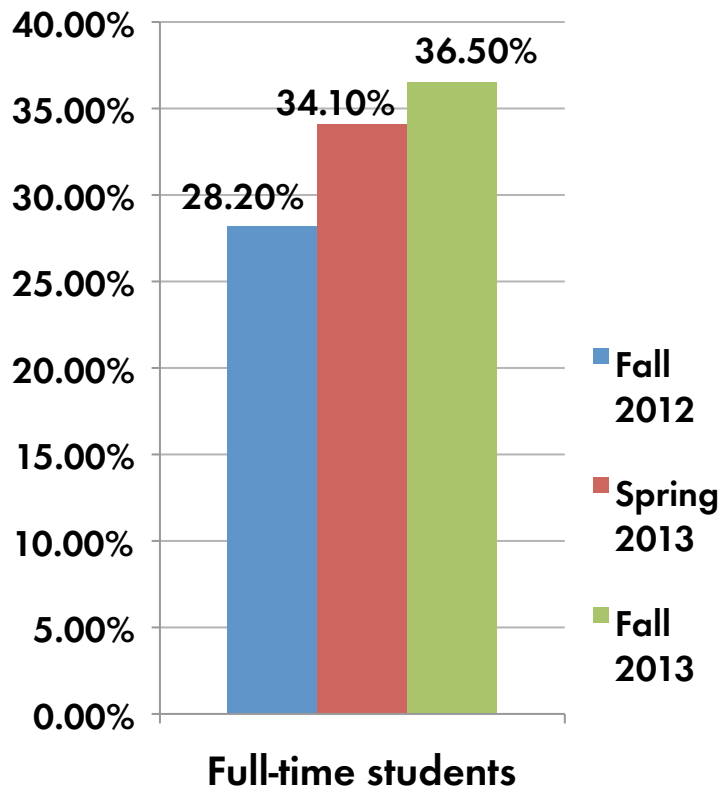
# State of the District

January 17, 2014

# Topics

- Enrollment
- Budget
- Student Success
- Building Momentum

# Student Enrollment



## UNIT STATUS LEGEND

**Full-time:** 12 or more units

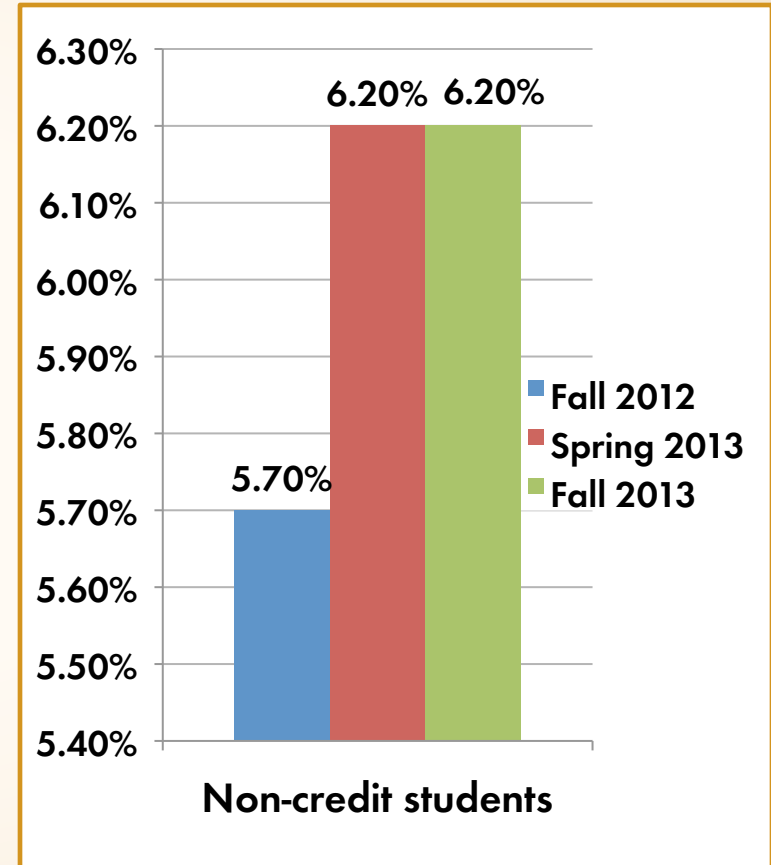
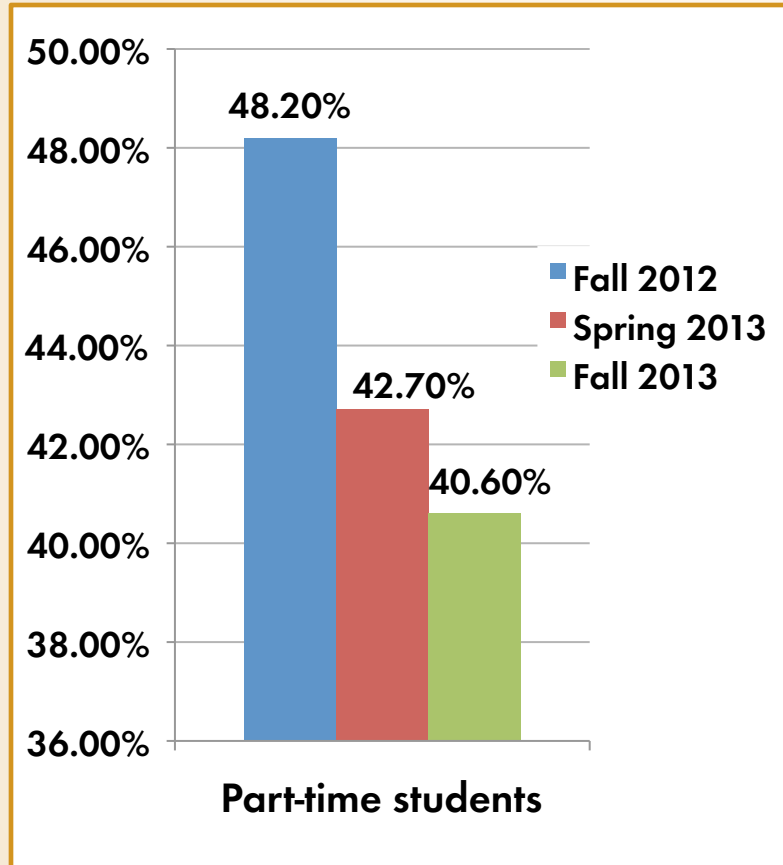
**Part-time:** less than 9 units

**Three-quarters time:** 9 – 11.9 units

**None-credit:** no units

Source: SWC Institutional Research

# Student Enrollment



## UNIT STATUS LEGEND

**Full-time:** 12 or more units

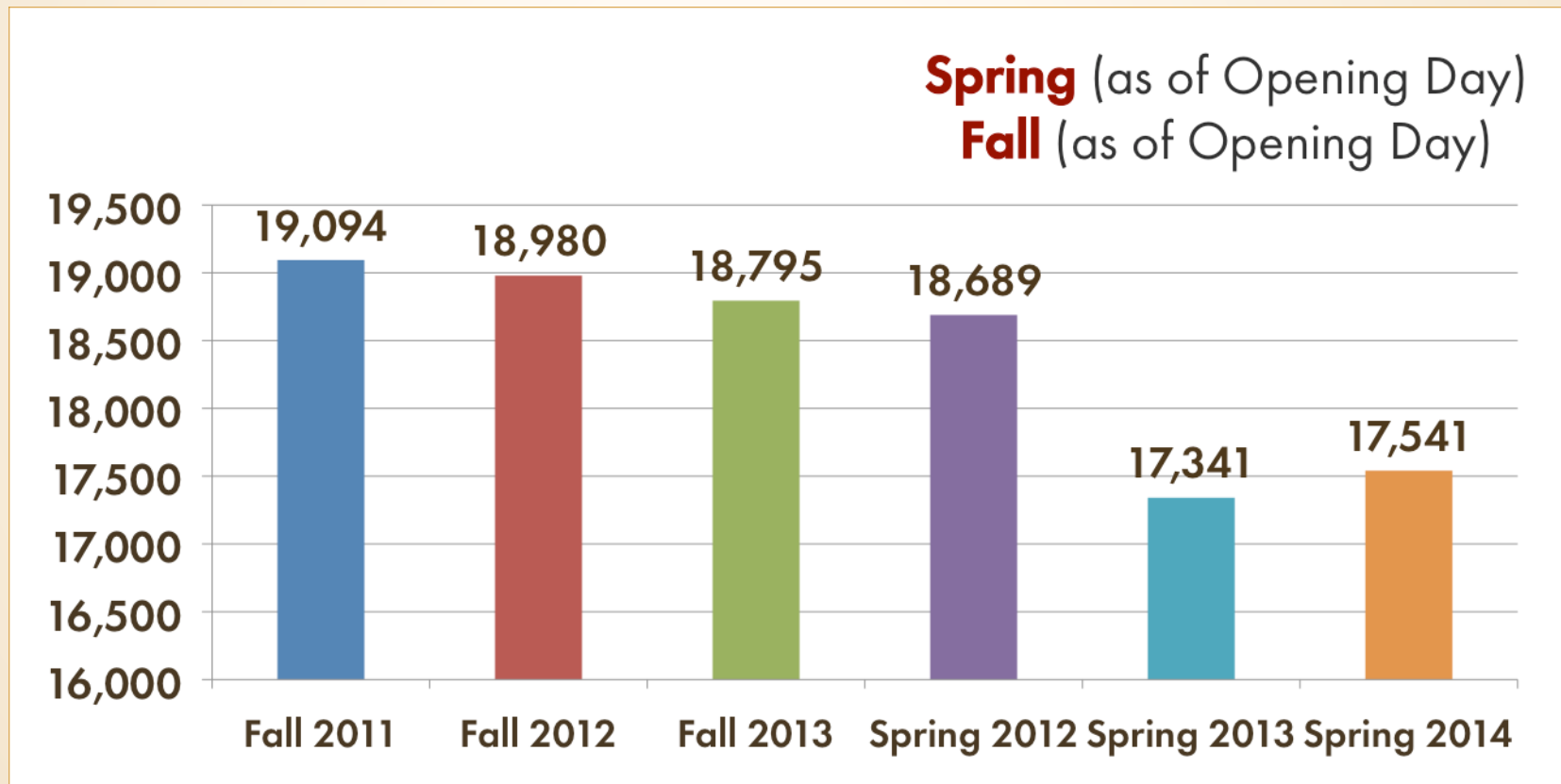
**Part-time:** less than 9 units

**Three-quarters time:** 9 – 11.9 units

**None-credit:** no units

Source: SWC Institutional Research

# Student Enrollment (Headcount)



Source: Student Services

# Student Enrollment FTES

|               | 2010–11 |           | 2011–12 |           | 2012–13 |        | 2013–14 |        |
|---------------|---------|-----------|---------|-----------|---------|--------|---------|--------|
| Total<br>FTES | Actual  | 15,933.71 | Actual  | 14,769.71 | Actual  | 14,745 | Target  | 15,072 |

Source: Academic Affairs

# Student Enrollment FTES

|                   | Fall 2013                  | Spring 2014             |
|-------------------|----------------------------|-------------------------|
| Earned            | 7062.68                    | 6432                    |
| Max               | 7875.8                     | 7744                    |
| Percent           | 89.68%                     | 83.06%                  |
| # Sections        | 1962 sections              | 1925 sections           |
| Target            | <i>Target is 7237</i>      | <i>Target is 6761</i>   |
| Shortfall         | <i>Shortfall is 174.32</i> | <i>Shortfall is 329</i> |
| % FTES in F and S | 50.42%                     | 49.58%                  |
| Scheduled F+S     | 15619.8                    |                         |

Source: Academic Affairs

# Budget

|                          | Actual       | Actual        | Actual       | Adopted      |
|--------------------------|--------------|---------------|--------------|--------------|
| General Funds - Combined | FY 10-11     | FY 11-12      | FY 12-13     | FY 13-14     |
| Revenue                  | \$94,779,288 | \$87,416,672  | \$87,277,722 | \$94,431,373 |
| Expenses                 | \$92,998,992 | \$93,554,105  | \$87,762,381 | \$95,033,179 |
| Surplus (Deficit)        | \$1,780,296  | (\$6,137,433) | (\$484,660)  | (\$601,806)  |

Source: Southwestern College Financial Services

# Budget

## General Fund Unrestricted Fund Balance Roll-Up

| Description                                    | 2010-11<br>Audited Actual | 2011-12<br>Audited Actual | 2012-13<br>Unaudited Estimate | 2013-14<br>Adopted Budget |
|------------------------------------------------|---------------------------|---------------------------|-------------------------------|---------------------------|
| Total Revenue                                  | \$81,675,326              | \$74,921,560              | \$75,346,113                  | \$82,372,206              |
| Total Expenses                                 | \$79,895,029              | \$81,012,017              | \$75,866,690                  | \$82,974,012              |
| Excess (Deficit)                               | \$1,780,297               | (\$6,090,457)             | (\$520,577)                   | (\$601,806)               |
| Beginning Fund Balance                         | \$11,886,722              | \$13,667,019              | \$7,684,447                   | \$7,163,870               |
| Excess (Deficit)                               | \$1,780,297               | (\$6,090,457)             | (\$520,577)                   | (\$601,806)               |
| Ending Fund Balance                            | \$13,667,019              | \$7,684,447               | \$7,163,870                   | \$6,562,064               |
| Remaining Fund Balance                         | \$7,124,494               | \$1,975,296               | \$3,200,663                   | \$2,413,363               |
| Governing Board Reserve as % of Total Expenses | 8.3%                      | 7.0%                      | 5.2%                          | 5.0%                      |

# Governor's Budget Proposal

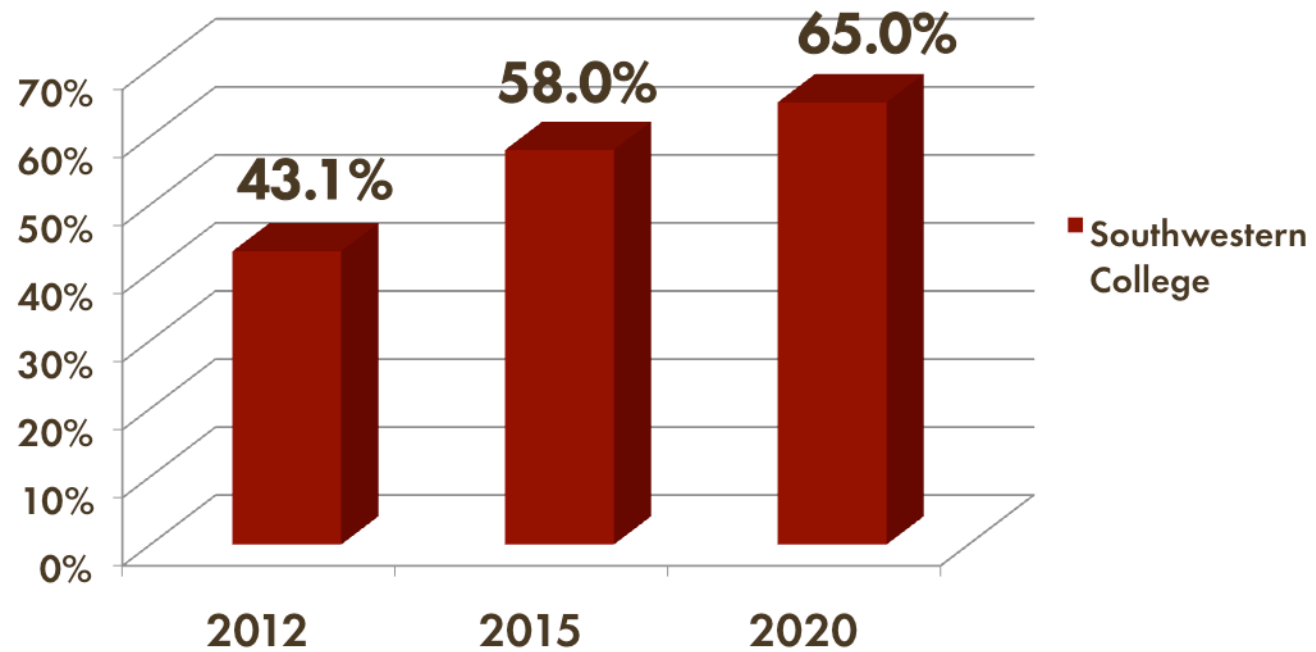
## Potential Revenue for Southwestern College

- \$2 million for growth/restoration-requires 444 FTES
- \$650,000 for a 0.86% COLA;
- \$1 million for Student Success and Support Programs-based on new funding formula

# Governor's Budget Proposal (cont.)

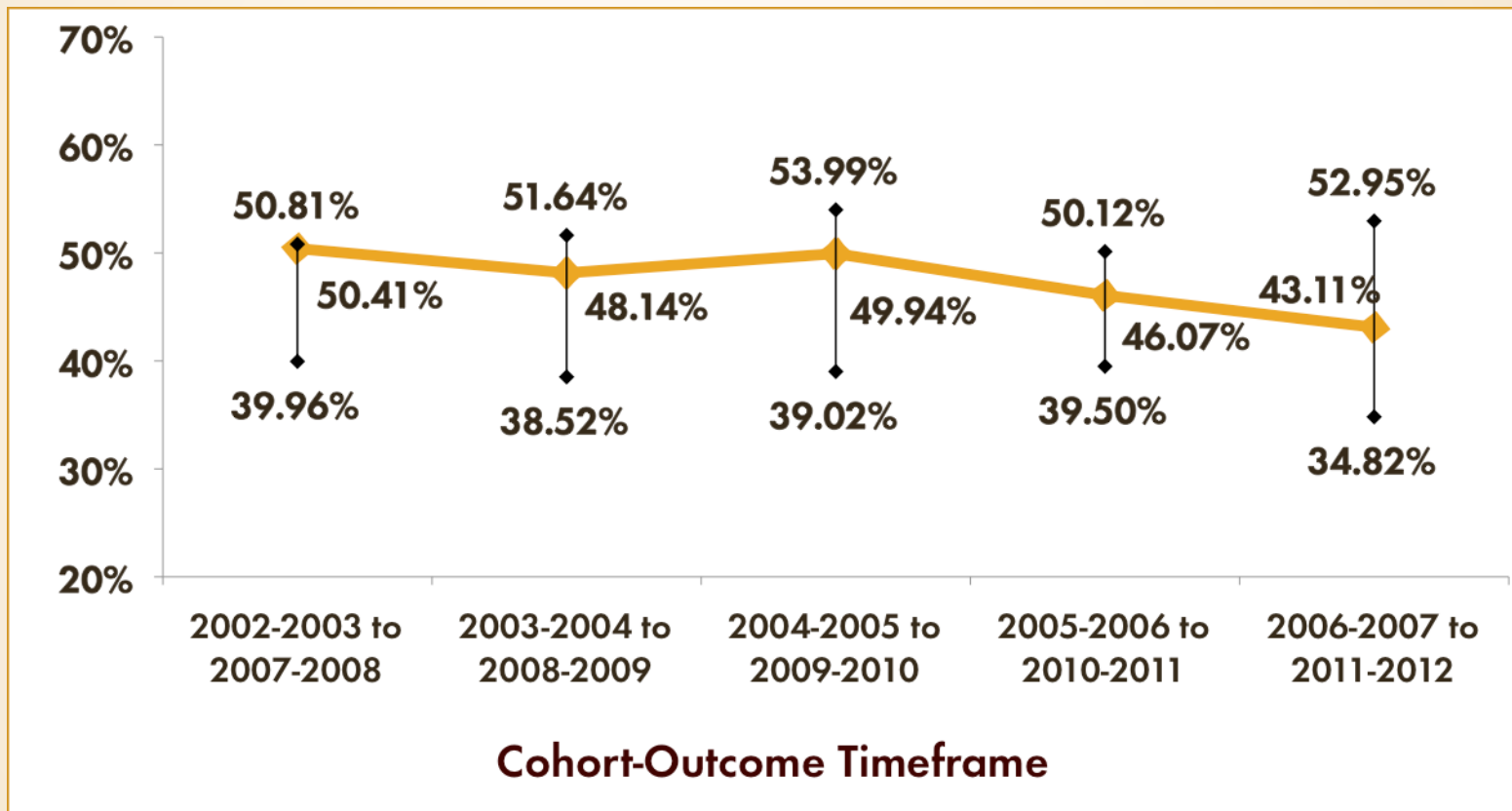
- \$1 million for categorical funding;
- \$1.1 million for scheduled maintenance to address significant repair needs in the district-requires \$1 for \$1 match; and
- \$1.1 million for instructional equipment.

# Completion Rate Stretch Goal



# Student Success

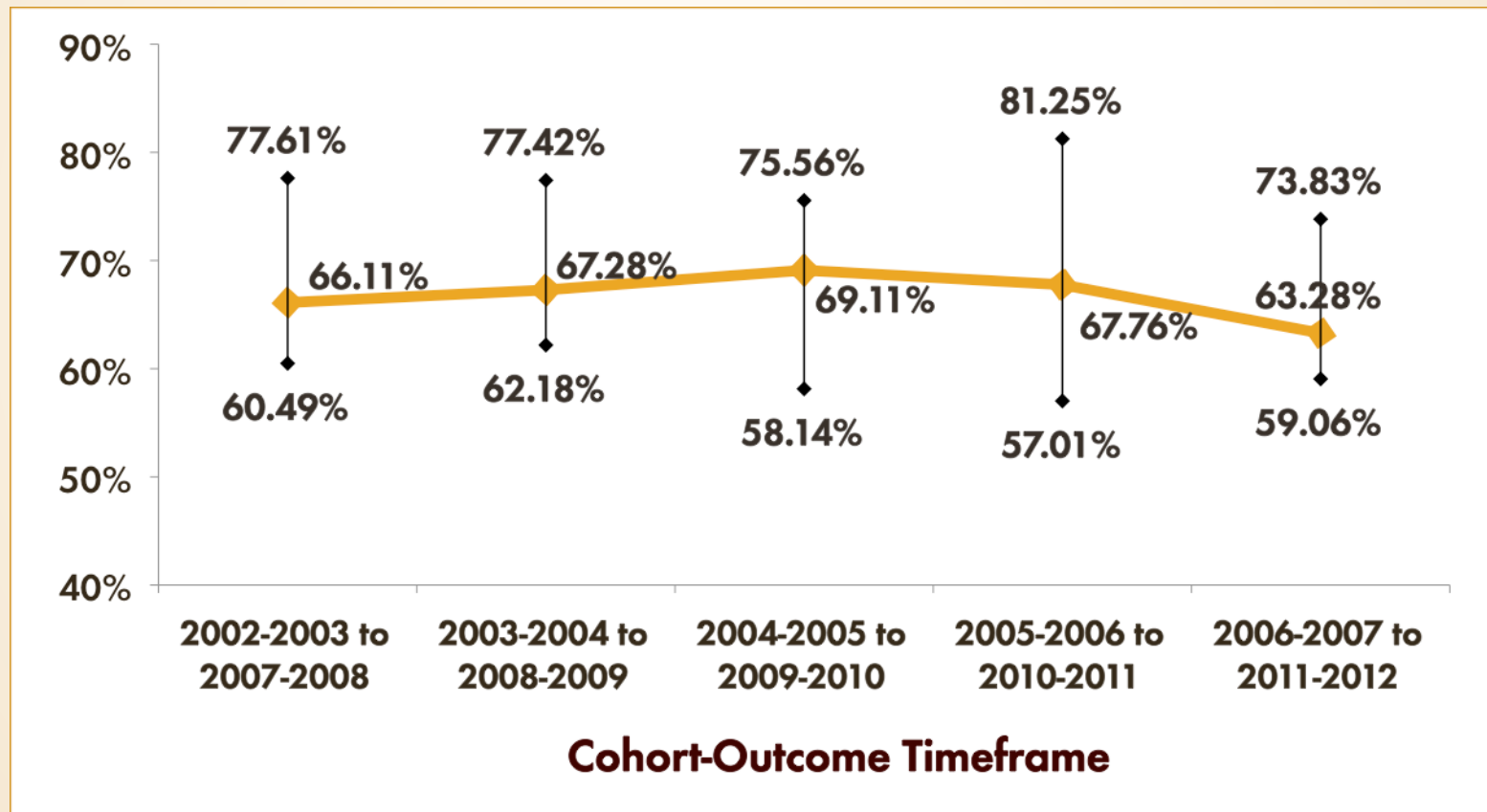
## Completion/SPAR: Overall



Source: California Community College's Chancellor's Office  
Statewide Average 49.2%

# Student Success

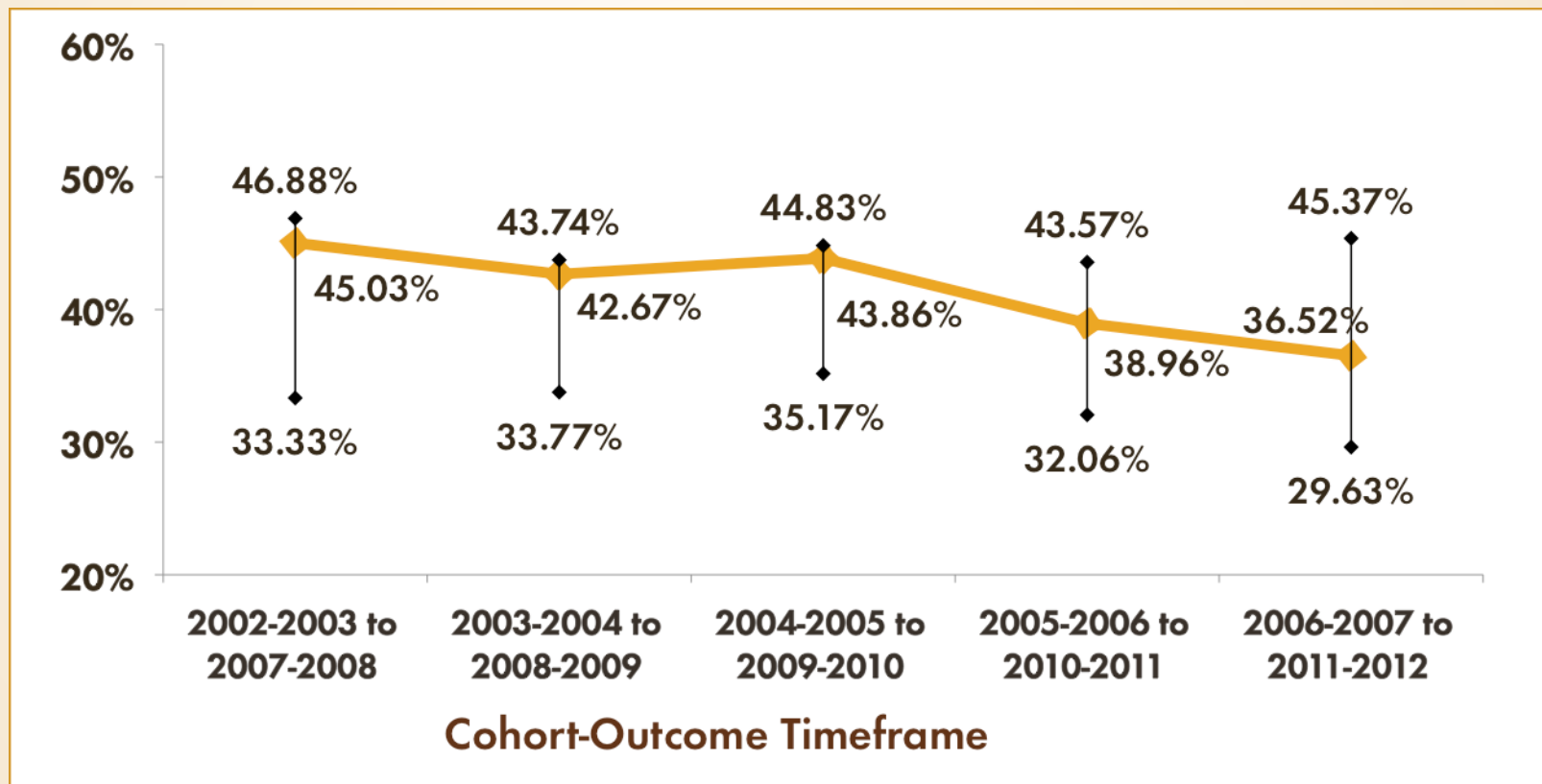
## Completion/SPAR: College Prepared



Source: California Community College's Chancellor's Office  
Statewide Average 71.2%

# Student Success

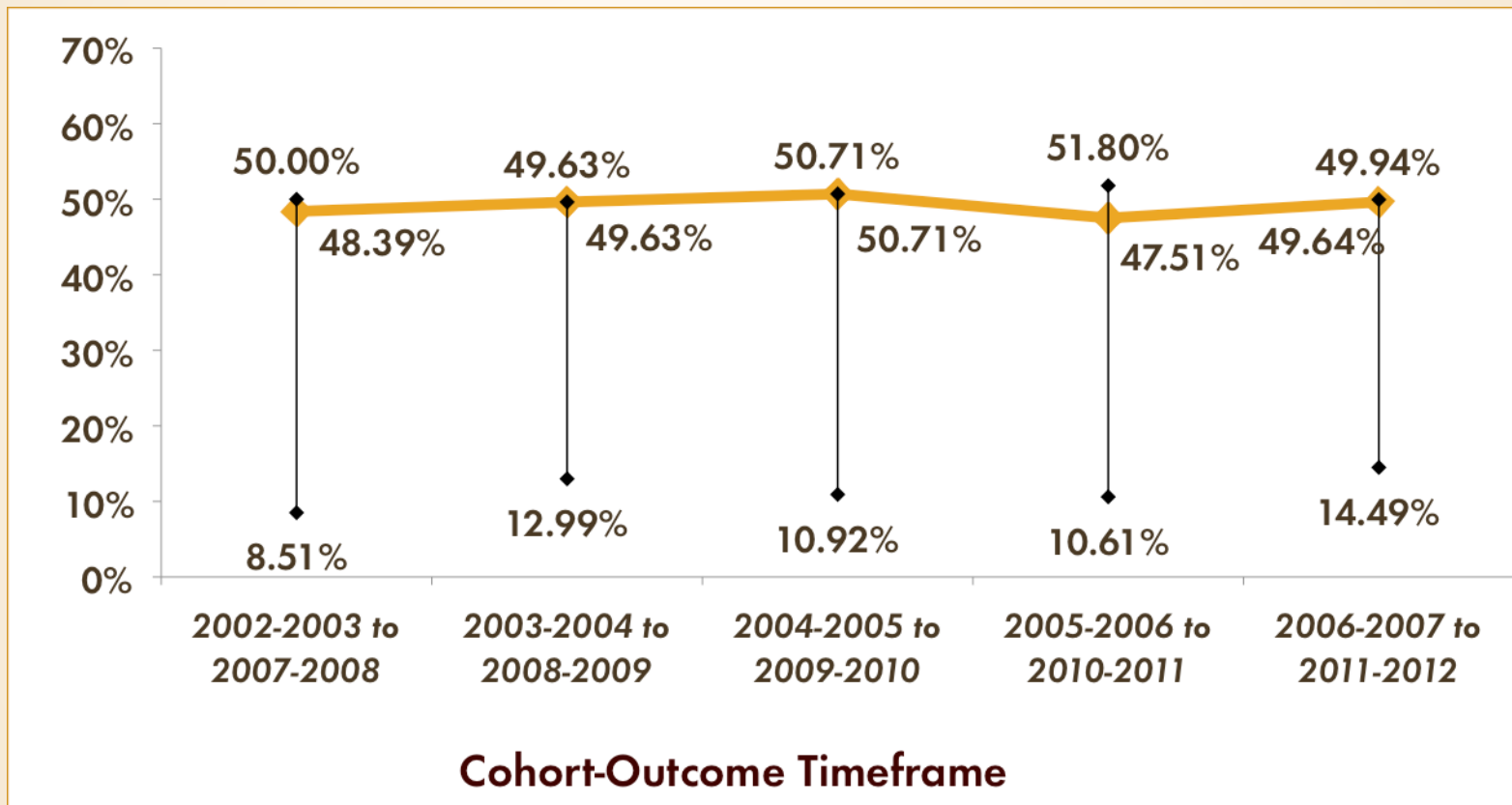
## Completion/SPAR: Unprepared for College



Source: California Community College's Chancellor's Office  
Statewide Average 41.1%

# Student Success

## Remedial: English



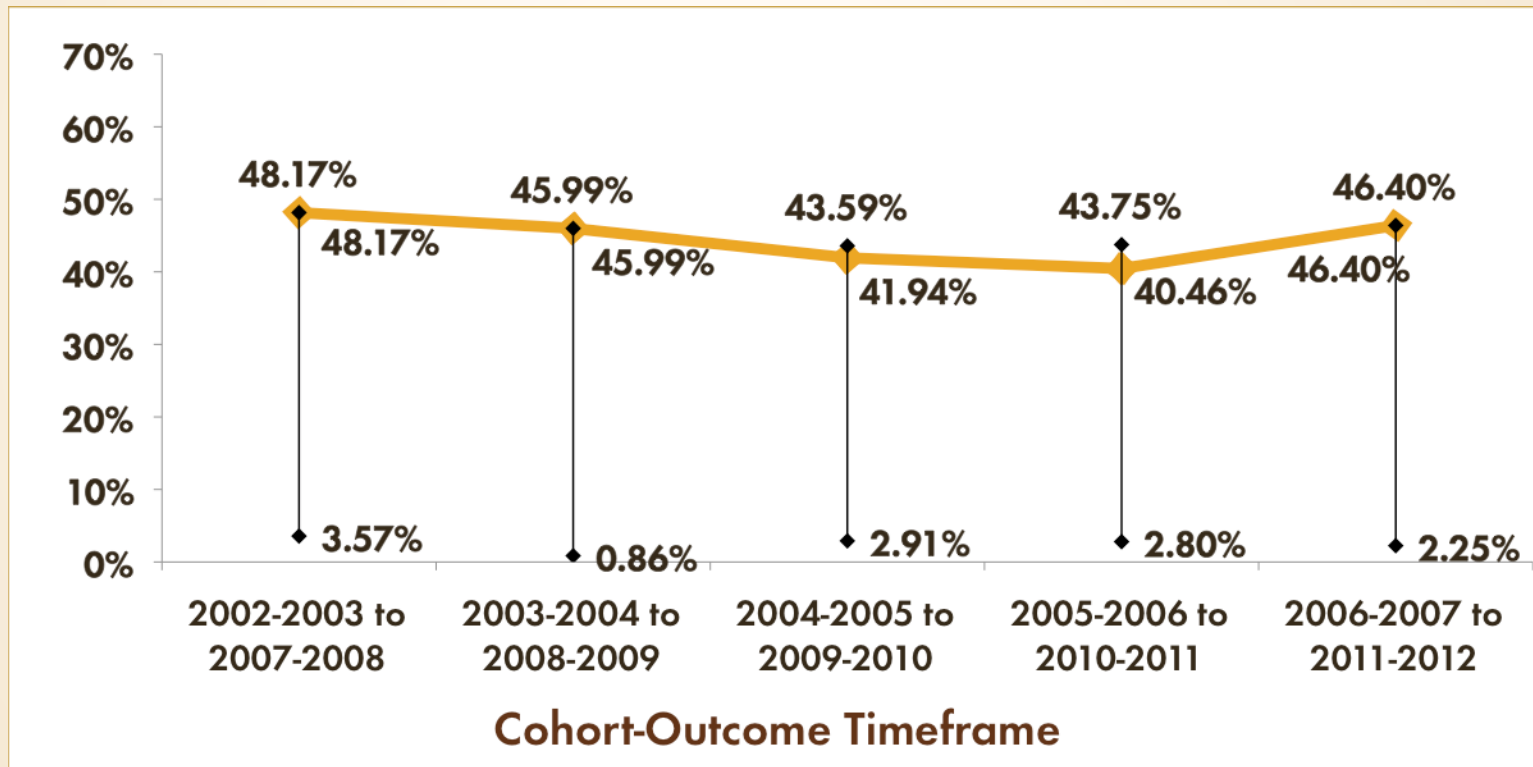
Source: California Community College's Chancellor's Office

Note: Allan Hancock not included due to missing data for the five-year comparison period.

Statewide Average 38.1%

# Student Success

## Remedial: ESL

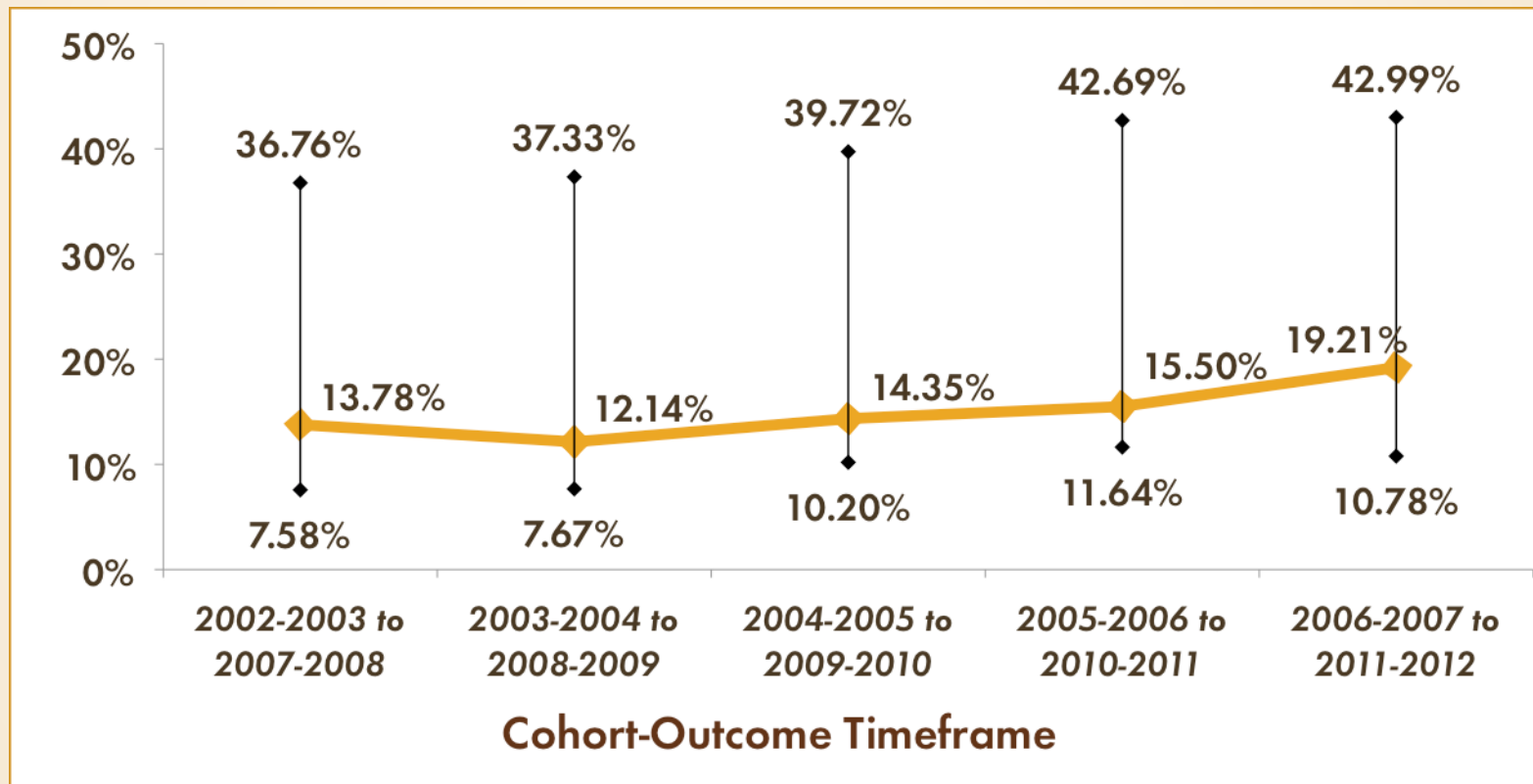


Source: California Community College's Chancellor's Office

Note: Imperial Valley not included due to missing data for the five -year comparison period.  
Statewide Average 23.6%

# Student Success

## Remedial: Math



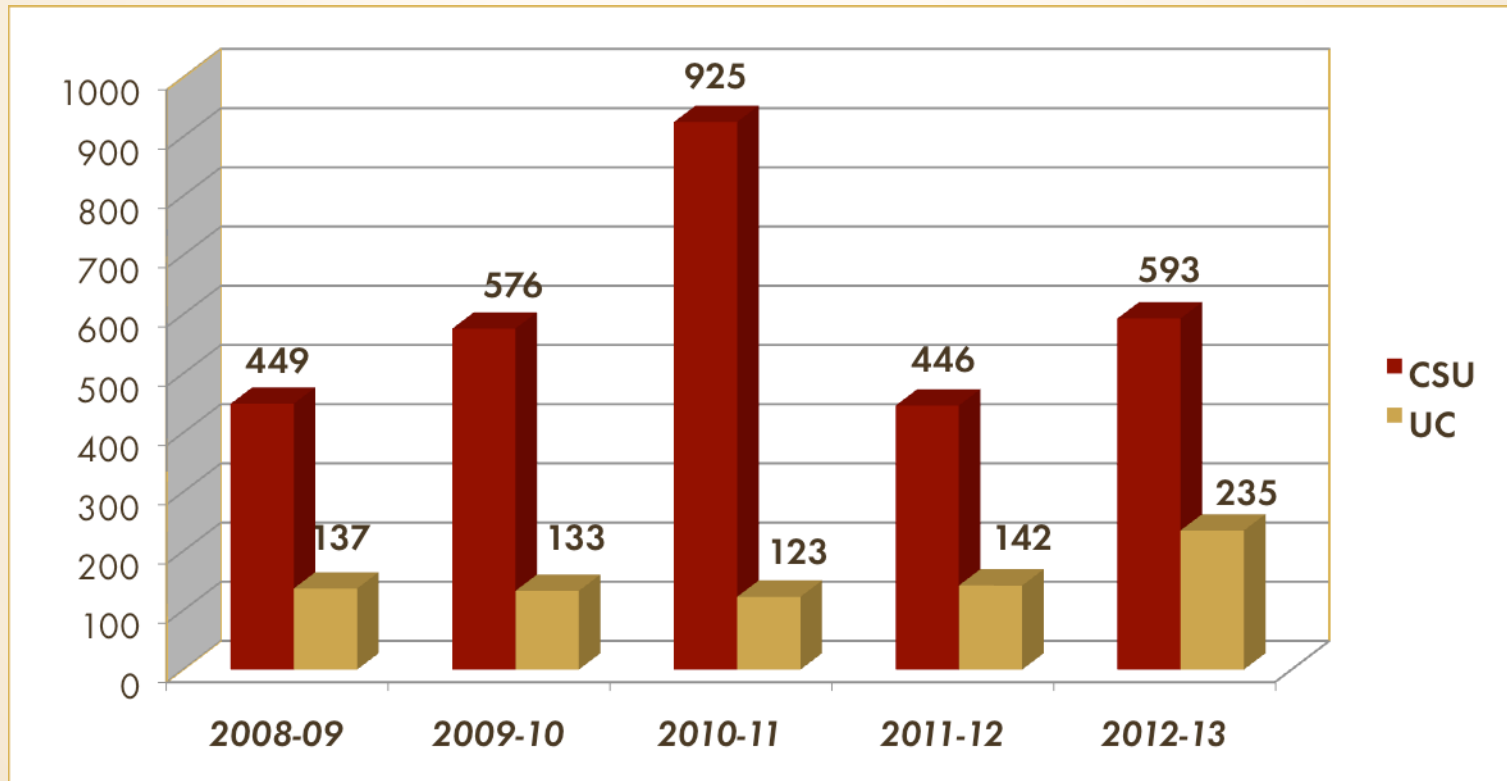
Source: California Community College's Chancellor's Office

Note: Merced not included due to missing and/or invalid data for the five-year comparison period.

Statewide Average 25.9%

# Transfers

To CSU and UC Campuses:  
2008-09 to 2012-13



# Building Momentum

- Launched new Chart of Accounts
- Fiscal independence
- Piloting online Student Education Plan this semester
- Launching new interactive online orientation

# Building Momentum

- Restored Library hours
- Restored Tutoring hours
- Veterans Resource Center
- Hiring 15 new Full-Time Faculty

# Building Momentum

Governing Board Policy Agenda for  
Student Success

International Students Recruitment Efforts

- Two Cities
- State of Qatar cohort

# Building Momentum

## Three Student Success Initiatives

- Implement Degree Audit
- Analyze Completion Rates by Program
- First-Year Experience

# Southwestern College

## A Community of Learners

Breakout Sessions explore efforts to  
Support Student Success



# **Thank You**

**and have a great semester!**