

Purpose of this Summary

As stated in [Board Policy 1202](#), the institutional effectiveness of VVC requires systematic and regular evaluation and planning that support improvement. To that end, the strategies, activities, indicators and targets contained herein serve as a summary of the institutional intentions represented by the culmination of the PRAISE Cycle—inclusive of its identified priorities for the coming year and associated budget augmentations (under review as of May 11, 2016; see Appendix A).

This document is prepared in connection with the setting of goals (aka “targets”) that meet the Institutional Effectiveness Partnership Initiative (IEPI) requirements (Education Code §84754.63). More importantly, it serves as a starting point for detailed action plans that will guide implementation of the priorities identified through PRAISE Cycle 2015-2016 for Fiscal Year 2016-2017, and beyond as necessary.

District Goals, Performance Indicators, and Key Strategies

Two district goals stated in [Board Policy 1200](#) directly align to the IEPI indicators:

District Goal - Student Success: The College’s courses, programs, and support services advance student success.

District Goal – Fiscal Stability: The College’s financial resources will remain sufficient to support quality programs and services, and the ongoing improvement of all college operations.

Relevant strategic goals identified for fiscal year 2016-2017 and beyond will also be supported by the IEPI framework:

Strategic Goal I – Student Success: VVC will move to the top tier of regional and state community colleges in regard to student success, college readiness, developmental course completion, retention, persistence, graduation, transfer, and job placement for its graduates.

Strategic Goal VIII – Systems Process Improvements: VVC will dramatically improve performance, quality, efficiency and services by streamlining existing processes to eliminate elements that do not add value or enhance operational effectiveness.

The IEPI indicators described below represent Victor Valley College’s performance assessment system for monitoring its institutional effectiveness. Included are operational definitions, historical trends, a targeted goal to achieve in 1 year and 6 years, related student equity goals (where applicable) to achieve by 2020, the rationale for setting such targets, as well as key strategies aimed at meeting them.

Performance Indicators for District Goal of Student Success

Are students passing their courses?

Are students completing their programs?

Are students moving on to pursue their educational goals?

Successful Course Completion - Percentage of Fall term credit course enrollments where student earned a grade of C or better. Goal should be set as rate. (IEPI 15 and ACCJC Annual Report; Source – Datamart; targets required for 2016)

Historical Rates					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	1 year Target	6 year Target	1 year Target	6 year Target
64.1%	65.1%	65.1%	65.7%	63.4%	66.0%	68.0%	65.0%	68.0%
Operational Definition of Equity Indicators <i>Course Completion: For enrollments as of census, pass rates (a grade of C, Credit or better) by population group are compared to the pass rates of total enrollments in credit courses (65% for AY 2012-2013). An equity gap exists when the pass rate of a specific population group is significantly lower than the pass rate for all students.</i>					Equity Targets by 2020: Closing the gap on 65%			
					<u>Population</u>	<u>Current Gap</u>	<u>Target</u>	
					Black/African American	-16.0% pts	+5% pts	
					Low-income	-14.0% pts	+5% pts	
					Foster Youth	-14.0% pts	+5% pts	
					Females	-6.0% pts	+5% pts	

Rationale for Targets

- Short- and long-term targets are predicated on an annual enrollment growth target for the College of 3% pts.
- Short-term target must be attainable; long-term goal is aspirational.
- Performance shows comparable levels with mixed trend historically.
- Unclear impacts on course completion resulting from enforcement of BOG fee waiver program changes, and from overall downward enrollment trend in recent years.

Relevant Key Strategies

- Enhanced support for first year students (informational materials about support available; providing student success “kits;” speaker series/workshops; Rooted Scholars Program; Summer Bridge; etc.)
- Centralizing tutoring and academic support services, and expanding services.
- Re-designing, testing, and implementing early alert system
- Educational Advisory Board “Best Practices” Resource
- Math curriculum acceleration project
- Enhancing cooperative education/internships for students
- Redesigning curriculum (English, ESL, others as necessary)
- Expanding Career Development-Career Preparation (CDCP) course offerings
- Faculty participation in professional development

Career Technical Education Rate - Percentage of students tracked for six years who started first time and completed more than eight units in courses classified as career technical education in a single discipline and completed a degree, certificate, or transferred. Goal should be set as rate. (IEPI 14; Source – Scorecard; targets optional for 2016)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
2010- 2011	2011- 2012	2012- 2013	2013- 2014	2014- 2015	1 year Target	6 year Target	1 year Target	6 year Target
45.5%	45.8%	38.9%	39.0%	36.4%	41.0%	47.0%	41.0%	47.0%

Rationale for Targets

- Short- and long-term targets are predicated on an annual enrollment growth target for the College of 3% pts.
- Short-term target must be attainable; long-term goal is aspirational.
- Despite low levels and downward trend historically, multiple activities in progress and planned will contribute to improved performance.

Relevant Key Strategies

- Enhanced support for first year students (informational materials about support available; providing student success “kits;” speaker series/workshops; Rooted Scholars Program; Summer Bridge; etc.)
- Centralizing tutoring and academic support services, and expanding services
- Re-designing, testing, and implementing early alert system
- Replacing retiring and adding new faculty to enhance program capacity
- Improving program development systems
- Building capacity and expanding offerings at Regional Public Safety Training Center
- Evaluating and expanding high school outreach and early academic preparation programs (e.g., Early College High School, college-ready and career pathways projects)
- Building organizational capacity for professional development (programming, facilities, and other resources)
- Educational Advisory Board “Best Practices” Resource
- Enhancing cooperative education/internships for students
- Expanding Career Development-Career Preparation (CDCP) course offerings
- Faculty participation in professional development

Remedial Rate – Math - Percentage of credit students tracked for six years who started below transfer level in Math and completed a college-level transfer course in Math. Goal should be set as rate. (IEPI 11; Source – Scorecard; targets optional for 2016)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
2010- <u>2011</u>	2011- <u>2012</u>	2012- <u>2013</u>	2013- <u>2014</u>	2014- <u>2015</u>	1 year <u>Target</u>	6 year <u>Target</u>	1 year <u>Target</u>	6 year <u>Target</u>
36.6%	38.2%	40.1%	42.0%	39.4%	43.0%	46.0%	43.0%	46.0%
Operational Definition of Equity Indicators					Equity Targets by 2020: Closing the gap on 42%			
<i>Remedial Rate - Math: Rate of students by population group who complete a degree-applicable course after having completed a remedial course compared to the number of students who just complete a remedial course (42% for Scorecard 2015 cohort from AY 2008-2009). An equity gap exists when the rate of a specific population group is significantly lower than the rate for all students.</i>					<u>Population</u>		<u>Current Gap</u>	<u>Target</u>
					Native Hawaiian or other Pacific Islander		-29.0% pts	+5% pts
					Black/African American		-6.0% pts	No Gap
					Males		-4.0% pts	No Gap

Rationale for Targets

- Short- and long-term targets are predicated on an annual enrollment growth target for the College of 3% pts.
- Short-term target must be attainable; long-term goal is aspirational.
- Comparable levels with a downward trend historically; but several years of sustained effort in math department to improve curriculum and teaching will contribute to improved performance over time.

Relevant Key Strategies

- Enhanced support for first year students (informational materials about support available; providing student success “kits;” speaker series/workshops; Rooted Scholars Program; Summer Bridge; etc.)
- Centralizing tutoring and academic support services, and expanding services
- Re-designing, testing, and implementing early alert system
- Replacing retiring and adding new faculty to enhance program capacity
- Educational Advisory Board “Best Practices” Resource
- Math curriculum acceleration project
- Faculty participation in professional development

Remedial Rate - English - Percentage of credit students tracked for six years who started below transfer level in English and completed a college-level transfer course in English. Goal should be set as rate. (IEPI 12; Source – Scorecard; targets optional for 2016)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
2010- <u>2011</u>	2011- <u>2012</u>	2012- <u>2013</u>	2013- <u>2014</u>	2014- <u>2015</u>	1 year <u>Target</u>	6 year <u>Target</u>	1 year <u>Target</u>	6 year <u>Target</u>
36.4%	38.2%	38.9%	39.6%	41.0%	41.0%	44.0%	41.0%	44.0%
Operational Definition of Equity Indicators					Equity Targets by 2020: Closing the gap on 40%			
<i>Remedial Rate - English: Rate of students by population group who complete a degree-applicable course after having completed a remedial course compared to the number of students who just complete a remedial course (40% for Scorecard 2015 cohort from AY 2008-2009). An equity gap exists when the rate of a specific population group is significantly lower than the rate for all students.</i>					<u>Population</u>		<u>Current Gap</u>	<u>Target</u>
					Native Hawaiian or other Pacific Islander		-15.0% pts	+5% pts
					Black/African American		-14.0% pts	+5% pts
					Students with disabilities		-7.0% pts	+5% pts

Rationale for Targets

- Short- and long-term targets are predicated on an annual enrollment growth target for the College of 3% pts.
- Short-term target must be attainable; long-term goal is aspirational.
- Upward trend at comparable levels historically, with unclear impacts next year as Common Assessment Initiative is addressed.

Relevant Key Strategies

- Enhanced support for first year students (informational materials about support available; providing student success “kits;” speaker series/workshops; Rooted Scholars Program; Summer Bridge; etc.)
- Centralizing tutoring and academic support services, and expanding services
- Re-designing, testing, and implementing early alert system
- Replacing retiring and adding new faculty to enhance program capacity
- Educational Advisory Board “Best Practices” Resource
- Redesigning curriculum (English, ESL, others as necessary)
- Faculty participation in professional development

Remedial Rate – ESL - Percentage of credit students tracked for six years who started below transfer level in ESL and completed a college-level transfer course in ESL. Goal should be set as rate. (IEPI 13; Source - Scorecard; targets optional for 2016)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
2010- <u>2011</u>	2011- <u>2012</u>	2012- <u>2013</u>	2013- <u>2014</u>	2014- <u>2015</u>	1 year <u>Target</u>	6 year <u>Target</u>	1 year <u>Target</u>	6 year <u>Target</u>
14.0%	8.6%	6.3%	8.3%	11.3%	10.0%	16.0%	10.0%	16.0%
Operational Definition of Equity Indicators <i>Remedial Rate - ESL: Rate of students by population group who complete a degree-applicable course after having completed a remedial course compared to the number of students who just complete a remedial course (8% for Scorecard 2015 cohort from AY 2008-2009). An equity gap exists when the rate of a specific population group is significantly lower than the rate for all students.</i>					Equity Targets by 2020: Closing the gap on 8%			
					<u>Population</u>		<u>Current Gap</u>	<u>Target</u>
					Black/African American	-8.0% pts	+5% pts	
					Native Hawaiian or other Pacific Islander	-8.0% pts	+5% pts	
					Students with disabilities	-8.0% pts	+5% pts	
					Males	-3.0% pts	No Gap	

Rationale for Targets

- Short- and long-term targets are predicated on an annual enrollment growth target for the College of 3% pts.
- Short-term target must be attainable; long-term goal is aspirational.
- Mixed trend at low levels historically with unclear impacts next year as Common Assessment Initiative is addressed.

Relevant Key Strategies

- Enhanced support for first year students (informational materials about support available; providing student success “kits;” speaker series/workshops; Rooted Scholars Program; Summer Bridge; etc.)
- Centralizing tutoring and academic support services, and expanding services
- Re-designing, testing, and implementing early alert system
- Replacing retiring and adding new faculty to enhance program capacity
- Educational Advisory Board “Best Practices” Resource
- Redesigning curriculum (English, ESL, others as necessary)
- Faculty participation in professional development

Completion Rate – College Prepared - Percentage of degree, certificate, and/or transfer seeking College Prepared (Student's lowest course attempted in Math and/or English was college level) students starting first time tracked for six years who completed a degree, certificate, or transfer related outcome. Goal should be set as rate. (IEPI 8; Source - Scorecard; targets optional for 2016)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
2010- <u>2011</u>	2011- <u>2012</u>	2012- <u>2013</u>	2013- <u>2014</u>	2014- <u>2015</u>	1 year <u>Target</u>	6 year <u>Target</u>	1 year <u>Target</u>	6 year <u>Target</u>
61.0%	71.8%	64.7%	63.9%	55.7%	65.0%	70.0%	59.0%	70.0%

Completion Rate – Remedial/Unprepared -Percentage of degree, certificate, and/or transfer seeking students who were Unprepared for College (Student's lowest course attempted in Math and/or English was pre-collegiate level) starting first time tracked for six years who completed a degree, certificate, or transfer related outcome. Goal should be set as rate. (IEPI 9; Source - Scorecard; targets optional for 2016)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
2010- <u>2011</u>	2011- <u>2012</u>	2012- <u>2013</u>	2013- <u>2014</u>	2014- <u>2015</u>	1 year <u>Target</u>	6 year <u>Target</u>	1 year <u>Target</u>	6 year <u>Target</u>
39.8%	35.6%	37.5%	34.5%	32.7%	35.0%	40.0%	36.0%	47.0%

Completion Rate – Overall - Percentage of first time degree, certificate, and/or transfer seeking students tracked for six years who attempted any level of Math and/or English in the first three years, who completed a degree, certificate, or transfer related outcome. (Goal should be set as rate; targets optional for 2016).

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
2010- <u>2011</u>	2011- <u>2012</u>	2012- <u>2013</u>	2013- <u>2014</u>	2014- <u>2015</u>	1 year <u>Target</u>	6 year <u>Target</u>	1 year <u>Target</u>	6 year <u>Target</u>
41.6%	38.9%	39.9%	36.6%	34.6%	38.0%	42.0%	38.0%	49.0%

Rationale for Targets

- Short- and long-term targets are predicated on an annual enrollment growth target for the College of 3% pts.
- Short-term target must be attainable; long-term goal is aspirational.

- Rates among College Prepared show a mixed trend historically at comparable levels except for a recent 13% decline.
- Rates among Remedial/Unprepared show a mixed trend at comparable levels, but recent infusion through SSSP and SEP funding will support focused programming aimed at improvements.
- Overall rates show a mixed trend at low levels.

Relevant Key Strategies

- Enhanced support for first year students (informational materials about support available; providing student success “kits;” speaker series/workshops; Rooted Scholars Program; Summer Bridge; etc.)
- Centralizing tutoring and academic support services, and expanding services
- Re-designing, testing, and implementing early alert system
- Replacing retiring and adding new faculty to enhance program capacity
- Improving program development systems
- Expanding ADT offerings
- Building capacity and expanding offerings at Regional Public Safety Training Center
- Evaluating and expanding high school outreach and early academic preparation programs (e.g., Early College High School, college-ready and career pathways projects)
- Building organizational capacity for professional development (programming, facilities, and other resources)
- Educational Advisory Board “Best Practices” Resource
- Math curriculum acceleration project
- Enhancing cooperative education/internships for students
- Redesigning curriculum (English, ESL, others as necessary)
- Expanding Career Development-Career Preparation (CDCP) course offerings
- Faculty participation in professional development

Completion of Degrees - Number of associate degrees completed. Goal should be set as count. (IEPI 16 and ACCJC Annual Report; Source - Datamart; targets optional for 2016t)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
2010- <u>2011</u>	2011- <u>2012</u>	2012- <u>2013</u>	2013- <u>2014</u>	2014- <u>2015</u>	1 year <u>Target</u>	6 year <u>Target</u>	1 year <u>Target</u>	6 year <u>Target</u>
894	856	1090	976	900	1000	1200	1000	1200
Operational Definition of Equity Indicators					Equity Targets by 2020: Closing the gap on 19%			
<i>Completion of Degrees: Rate of students by population group who receive a degree compared to the rate of all students enrolled with the informed goal of obtaining a degree (19% for Scorecard 2015 cohort from AY 2008-2009). An equity gap exists when the rate of a specific population group is significantly lower than the rate for all students.</i>					<u>Population</u>		<u>Current Gap</u>	<u>Target</u>
					Native Hawaiian or other Pacific Islander		-19.0% pts	+5% pts
					Black/African American		-10.0% pts	+5% pts
					American Indian/Alaska Native		-7.0% pts	+5% pts

Completion of Certificates - Number of Chancellor's Office approved certificates completed. Goal should be set as count. (IEPI 17; ACCJC Annual Report; Source - Datamart; targets optional for 2016)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Goals Reported in IEPI 2015		Recommended Goals for IEPI 2016	
2010- <u>2011</u>	2011- <u>2012</u>	2012- <u>2013</u>	2013- <u>2014</u>	2014- <u>2015</u>	1 year <u>Target</u>	6 year <u>Target</u>	1 year <u>Target</u>	6 year <u>Target</u>
173	191	253	309	155	320	370	250	278
Operational Definition of Equity Indicators					Equity Targets by 2020: Closing the gap on 2%			
<i>Completion of Certificates: Rate of students by population group who receive a degree compared to the rate of all students enrolled with the informed goal of obtaining a certificate (2% for Scorecard 2015 cohort from AY 2008-2009). An equity gap exists when the rate of a specific population group is significantly lower than the rate for all students.</i>					<u>Population</u>		<u>Current Gap</u>	<u>Target</u>
					Native Hawaiian or other Pacific Islander		-2.0% pts	No Gap
					Students with disabilities		-2.0% pts	No Gap

Transfers to 4-year Institutions - Number of students who transfer to a four-year institution, including CSU, UC, private and out of state universities. (IEPI 18; ACCJC Annual Report; Source – Datamart; targets not requested for 2016; provided for information only)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Goals Reported in IEPI 2015		Recommended Goals for IEPI 2016	
2010- <u>2011</u>	2011- <u>2012</u>	2012- <u>2013</u>	2013- <u>2014</u>	2014- <u>2015</u>	1 year <u>Target</u>	6 year <u>Target</u>	1 year <u>Target</u>	6 year <u>Target</u>
678	632	505	614	575	N/A	N/A	595	660
Operational Definition of Equity Indicators					Equity Goals by 2020			
<i>Transfers: Rate of students by population group who transfer within 6 years after completing a minimum of 12 units and attempting a transfer level course in mathematics or English compared with the rate of all students who actually transfer (23% for Scorecard 2015 cohort from AY 2008-2009). An equity gap exists when the rate of a specific population group is significantly lower than the rate for all students.</i>					<u>Population</u>		<u>Current Gap</u>	<u>Target</u>
					Students with disabilities		-14.0% pts	+5.0% pts
					American Indian/Alaska Native		-11.0% pts	+5.0% pts
					Black/African American		-3.0% pts	No Gap
					Hispanic or Latino		-2.0% pts	No Gap
					Low income		-2.0% pts	No Gap
					Males		-2.0% pts	No Gap

Rationale for Targets

- Short- and long-term targets are predicated on an annual enrollment growth target for the College of 3% pts.
- Short-term target must be attainable; long-term goal is aspirational.
- Conferring of degrees shows a mixed trend historically with a high of 1090.
- Certificates show a mixed trend with a high of 309, and a recent 1 year decline of 50%.
- Transfers show a mixed trend with a high of 632.
- Adoption of new ADTs should have a positive impact on degrees and transfers.

Relevant Key Strategies

- Enhanced support for first year students (informational materials about support available; providing student success “kits;” speaker series/workshops; Rooted Scholars Program; Summer Bridge; etc.)
- Centralizing tutoring and academic support services, and expanding services
- Re-designing, testing, and implementing early alert system
- Replacing retiring and adding new faculty to enhance program capacity
- Improving program development systems
- Expanding ADT offerings
- Building capacity and expanding offerings at Regional Public Safety Training Center

- Evaluating and expanding high school outreach and early academic preparation programs (e.g., Early College High School, college-ready and career pathways projects)
- Building organizational capacity for professional development (programming, facilities, and other resources)
- Educational Advisory Board “Best Practices” Resource
- Math curriculum acceleration project
- Enhancing cooperative education/internships for students
- Redesigning curriculum (English, ESL, others as necessary)
- Expanding Career Development-Career Preparation (CDCP) course offerings
- Faculty participation in professional development

Performance Indicators for District Goal of Fiscal Stability

Are we productive?

Are we fiscally healthy?

Are resources invested appropriately?

Fund Balance - Ending unrestricted general fund balance as a percentage of total expenditures. (IEPI 1; Source – CCFS 311; targets required for 2016)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
2010- <u>2011</u>	2011- <u>2012</u>	2012- <u>2013</u>	2013- <u>2014</u>	2014- <u>2015</u>	1 year <u>Target</u>	6 year <u>Target</u>	1 year <u>Target</u>	6 year <u>Target</u>
30.5%	31.2%	18.8%	18.3%	6.4%	13.5%	15.0%	6.2%	10.0%

Rationale for Targets

- **Pending FBPC deliberations**

Relevant Key Strategies

- **Pending FBPC deliberations**

Salary and Benefits - Salaries and benefits as a percentage of unrestricted general fund expenditures, excluding other outgoing expenditures Historical Rates. (IEPI 2; Source – CCFS 311; targets optional for 2016)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
2010- <u>2011</u>	2011- <u>2012</u>	2012- <u>2013</u>	2013- <u>2014</u>	2014- <u>2015</u>	1 year <u>Target</u>	6 year <u>Target</u>	1 year <u>Target</u>	6 year <u>Target</u>
88.5%	85.4%	86.8%	86.1%	86.6%	85.0%	84.0%	Opt Out	Opt Out

Rationale for Targets

- Not applicable

Relevant Key Strategies

- Further study and discussion so reasonable targets can be set in the future.

Annual Operating Excess/(Deficiency) - Net increase or decrease in general fund balance. (IEPI 3; Source – CCFS 311; targets optional for 2016)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>1 year Target</u>	<u>6 year Target</u>	<u>1 year Target</u>	<u>6 year Target</u>
\$2,505,697	(\$2,437,952)	(\$6,165,952)	(\$252,322)	(\$5,889,967)	\$0	\$0		

Rationale for Targets

- Not applicable.

Relevant Key Strategies

- Further study and discussion so reasonable targets can be set in the future.

Cash Balance - Unrestricted and restricted general fund cash balance, excluding investments. (IEPI 4; Source – CCFS 311; targets optional for 2016)

Historical Rates (from 2016 Scorecard for cohorts 2005-2006 thru 2009-2010)					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>1 year Target</u>	<u>6 year Target</u>	<u>1 year Target</u>	<u>6 year Target</u>
\$10,496,708	\$5,565,938	\$10,458,018	\$9,777,493	\$10,064,505	\$9,000,000	\$9,000,000		

Rationale for Targets

- Not applicable.

Relevant Key Strategies

- Further study and discussion so reasonable targets can be set in the future.

VVC INSTITUTIONAL EFFECTIVENESS PERFORMANCE ASSESSMENT SYSTEM
SUMMARY OF DISTRICT GOALS, ANNUAL TARGETS, AND KEY STRATEGIES :: SPRING 2016

Full-Time Equivalent Students – Annual number of FTES. (IEPI 20; Source – CCFS 320; target optional for 2016)

Historical Rates					Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>1 year Target</u>	<u>6 year Target</u>	<u>1 year Target</u>	<u>6 year Target</u>
10,264.2	9,638.9	9,496.6	9,656.7	9,078.8	9,116	9,500	9485 ¹	10,000

Audit Findings – Has the district achieved (historical) or has set a goal to achieve an ‘unmodified’ or ‘unqualified’ independent audit opinion (minimal or no material weakness or significant deficiencies)?

Audit Finding Type (targets required for 2016)	Historical Value	Targets Reported in IEPI 2015		Recommended Targets for IEPI 2016	
	<u>2014-2015</u>	<u>1 year Target</u>	<u>6 year Target</u>	<u>1 year Target</u>	<u>6 year Target</u>
Audit Opinion Financial Statement (IEPI 5)	Yes	Yes	Yes	Yes	Yes
State Compliance (IEPI 6)	Yes	Yes	Yes	Yes	Yes
Federal Award Compliance (IEPI 7)	Yes	Yes	Yes	Yes	Yes

¹ FTES for 2015-2016 reported @ Second Reporting Period plus 3% growth.

Appendix A – PRAISE Budget Augmentations Requested for 2016-2017

Prioritized Budget Augmentation Requests – Instruction

- \$333,731 requested for restoring and improving basic program capacity (supplies, equipment, and professional development funds).
- \$1.2M requested for replacing and adding faculty and staff.
- \$56,200 requested for replacement and new computer technologies.

Prioritized Budget Augmentation Requests – Student Services

- \$75,500 requested for new program (Women’s volleyball) and basic program capacity (supplies, equipment, transportation for athletes).
- \$133,982 requested for replacing and adding staff.
- \$1,400 requested for new computer for new staff member.

Prioritized Budget Augmentation Requests – Administrative Services

- \$10,000 requested to increase supply and subscription budgets for PAC, Facilities, and M & O.
- \$154,100 in new and replacement equipment for Printing, Payroll, M & O, and IMS

Prioritized Budget Augmentation Requests – Executive Division

- \$7,000 requested to increase travel/conference allocation to EPDC.
- \$295,000 requested by Campus Police for mass notification system and operating budget increase.
- \$193,850 requested by Human Resources Office for new and replacement equipment and systems, and remodel of offices (Fund 71).

Appendix B – Comprehensive List of Key Strategies

Institutional Improvements

- Enhanced support for first year students (informational materials about support available; providing student success “kits;” speaker series/workshops; Rooted Scholars Program; Summer Bridge; etc.)
- Centralizing tutoring and academic support services, and expanding services
- Re-designing, testing, and implementing early alert system
- Replacing retiring and adding new faculty to enhance program capacity
- Improving program development systems
- Expanding ADT offerings
- Building capacity and expanding offerings at Regional Public Safety Training Center
- Evaluating and expanding high school outreach and early academic preparation programs (*e.g.*, Early College High School, college-ready and career pathways projects)
- Building organizational capacity for professional development (programming, facilities, and other resources)
- Educational Advisory Board “Best Practices” Resource
- Further study and discussion of fiscal viability indicators so reasonable targets can be set in the future

Instructional Improvements

- Math curriculum acceleration project
- Enhancing cooperative education/internships for students
- Redesigning curriculum (English, ESL, others as necessary)
- Expanding Career Development-Career Preparation (CDCP) course offerings
- Faculty participation in professional development

Appendix C – Summary of Strategic Goals and Matrix of IEPI Indicators

Strategic Goal I: Student Success

VVC will move to the top tier of regional and state community colleges in regard to student success, college readiness, developmental course completion, retention, persistence, graduation, transfer, and job placement for its graduates.

Strategic Goal VIII: Systems/Process Improvement

VVC will dramatically improve performance, quality, efficiency and services by streamlining existing processes to eliminate elements that do not add value or enhance operational effectiveness.

Strategic Goal IX: Institutional Climate Improvement

VVC will develop five focal points that will positively impact employee morale: increase participation in decision-making, improve job satisfaction, job commitment, teamwork, and communication.