



# Responsible Resource Management

*Institutional Effectiveness Outcome 3*

In the spirit of good stewardship, resources at Victor Valley Community College District are managed efficiently and effectively to support student educational success.

## RESPONSIBLE RESOURCE MANAGEMENT

In the spirit of good stewardship, resources at Victor Valley Community College District are managed efficiently and effectively to support student educational success (*District Goals 1, 2; Priorities 1, 5, 6*).

### KEY ISSUES & PERFORMANCE INDICATORS

**What are the various sources of revenue at VVCCD?**

- 3.1. [History of enrollment](#) (Fall terms, unduplicated headcounts)
- 3.2. [Components of base apportionment](#)
- 3.3. [Comparison of distribution of revenues by source](#) (per FTE and percentage of all revenue)
- 3.4. Sources of alternative (non-State Apportionment) revenue
  - 3.4.a. [Federal Awards](#)
  - 3.4.b. [State Financial Awards](#)
  - 3.4.c. [General Obligation Bond](#)

**How does VVCCD manage state and federal revenue in areas governed by legal mandates and industry practice standards?**

- 3.5. [Annual audited financial statements](#) as published
- 3.6. [Comparison of expenditures by function](#)
- 3.7. Comparison of human resources
  - 3.7.a. [Full-time/part-time faculty vs. peers and statewide](#)
  - 3.7.b. [Numbers of faculty, classified, management, and administration vs. peers and statewide](#)
- 3.8. Facilities resources currently available (baseline)
  - 3.8.a. [Campus Building/Space Inventory](#)
  - 3.8.b. [Assignable Square Footage \(ASF\) per Space Type](#)
  - 3.8.c. [Lab ASF and Instructional Capacity \(WSCH\)](#)
- 3.9. [Comparisons of technology funding from State](#)

**What financial resource allocations directly support student educational success?**

- 3.10. [Comparison of types, dollar amounts, and percentages of financial aid received by full-time, first-time, degree/certificate-seeking undergraduates with IPEDS Comparison Group](#)

- 3.11. [Study of Categorically-Funded Programs and Services](#)
- 3.12. Enrollment management and student achievement
  - 3.12.a. [Enrollment Trends and Efficiencies](#) (funded and unfunded FTES, section counts, and fill rates)
  - 3.12.b. [Scheduling Efficiencies and Student Achievement](#)
- 3.13. [Costs and Productivity Analyses by Instructional Discipline and Service Area](#)

## HIGHLIGHTING AREAS OF STRENGTH

### Revenue

- ★ VVCCD has received 20% more revenue from state apportionment and 217% more revenue from government grants and contracts than the IPEDS comparison group median.
- ★ A successful bond campaign in 2008 has infused \$297 million dollars for capital construction—most notably, the establishment of 2 off-campus centers located in eastern and western regions of VVCCD’s service area.

### Mandates/Practice Standards

- ★ Core expenditures per FTE enrollment at VVCCD exceeded the IPEDS comparison group median for instruction, institutional support, and student services.
- ★ The median full-time annual faculty salary at VVCCD is 7% higher than the state median and 17% higher than the IPEDS comparison group median.
- ★ VVCCD has achieved more scheduling efficiencies while additionally generating higher FTES.
- ★ The average cost of \$4414 for instructional programs (direct and indirect expenses) is slightly lower than the State apportionment rate of \$4,565 (credit courses).

### **Student Success Allocations**

- ★ For the 2006-2007 academic year, 2,757 students were served by matriculation and special services programs at VVCCD.
- ★ Scheduling efficiency as measured by section fill rates increased from 63% for 2005-2006 to 91% for 2008-2009, with no negative impact on student achievement: Course retention rates increased from 86% to 89%; course success rates increased from 59% to 62%.

## **FOCUSING ON AREAS TO STUDY**

### **Revenue**

- ★ Actual FTES for 2008-2009 exceeded the funded FTES by 2%. Actual FTES for 2011-2012 is projected to exceed funded FTES by 8.7%.
- ★ Total base apportionment for the district increased by 31% from 2004-2005 to 2007-2008, even though enrollment declined by 1% during the same period.
- ★ The percentage of VVCCD core revenues from government grants and contracts was nearly twice the median percentage from this source for the IPEDS comparison group.
- ★ Total core revenues per FTE enrollment at VVCCD exceeded the comparison group median by 62%, while core expenses per FTE enrollment at VVCCD exceeded the IPEDS comparison group median by 18%.
- ★ Core VVCCD expenses per FTE for 2008 were \$10,085, while core revenues for the same year were \$15,532.00.

### **Mandates/Practice Standards**

- ★ Core expenses per FTE enrollment at VVCCD for institutional support exceeded the IPEDS comparison group median by 66%.
- ★ The state median hourly rate for part-time faculty is 18% higher than the VVCCD rate. The IPEDS comparison group median hourly rate is 10% higher than the VVCCD rate.
- ★ The number of VVCCD employees in all categories (full-time faculty, part-time faculty, full-time staff, and administration) is substantially lower than the state median. The state median for total numbers of employees exceeds the number of VVCCD employees by 57%.

- ★ State-funded technology expenditures per FTES for VVCCD were lower than the median for the IPEDS comparison group. In fact within this group, VVCCD receives the lowest dollar amount from the State for technology needs: \$28,369 fewer dollars than the median for this group.
- ★ The number of full-time equivalent non-professional staff at VVCCD was significantly higher than the IPEDS comparison group median for non-professional staff.
- ★ The number of full-time equivalent instructional, administrative, and other professional staff at VVCCD was significantly lower than the IPEDS comparison group median.

### **Student Success Allocations**

- ★ The average amount of financial aid received by a first-time VVCCD student in the form of institutional grants was three times the IPEDS comparison group median.
- ★ The percent of first time VVCCD students receiving financial aid in the form of federal grants exceeded the IPEDS comparison group median by 12%.
- ★ The percent of first time VVCCD students receiving financial aid in the form of state and local grants exceeded the IPEDS comparison group median by 11%.
- ★ Analysis of VVCCD's use of Basic Skills Initiative funding

## **RECOMMENDATIONS**

- ★ In light of the areas in need of further study, VVCCD administration will address such critical questions as the following:
  - With the fiscal forecast for California's community colleges in the coming years being dismal, how much unfunded FTES can VVCCD manage effectively?
  - How can alternative revenue sources augment our enrollment management strategy so that costs and negative student impacts are minimized?
  - Why is VVCCD's technology expenditures per FTES lower than comparable colleges? How should this discrepancy be addressed?

- What impact has the impressive increases in grant funding over recent years had on overall organizational development? That is, aside from specific funding for new educational/training programs, what are the costs and benefits connected with grant funding received to date in terms of student impact and organizational impact?
- ★ VVCCD should continue to strongly encourage campus-wide participation, by way of the Finance/Budget and Planning Committee, for all constituent groups to learn about and contribute to the budget development process.
- ★ The Superintendent/President should ensure members of the campus community have an opportunity to view the budget and ask relevant questions.
- ★ Training should be provided to the VVCCD workforce in all aspects of the program review, planning, and budget development process to ensure effective practices for resource management.