



State of the District

January 2013



Operational Issues

- Accreditation
 - Budget
- Proposition R



Accreditation

Midterm Report submitted

- Outcomes – 100%
- Assessments – 98%
- Program Review
 - PIE – 2 full cycles
 - Fully Integrated



Budget 2012 - 13

	Unrestricted Funds	Restricted Funds	Total All General Funds
Total Revenue	\$77,027,027	\$10,919,788	\$87,946,815
Total Expenses	79,264,141	10,919,788	90,183,929
Deficit	(2,237,114)	-	(2,237,114)

Budget 2013-14



Estimates assume the GB maintains a 5% restricted reserve

2013-14 (With Prop. 30 Passage)

Estimated Revenue

Projected
\$76M

Estimated Expenses

\$79.2M
+ \$3.1M for 5% salary restoration
+ .5M S&C increases
= \$82.8M

Estimated Deficit

\$ 6.8M

Reduce Operating Costs

+ \$1M
(ongoing savings) = **\$5.8M**

Budget



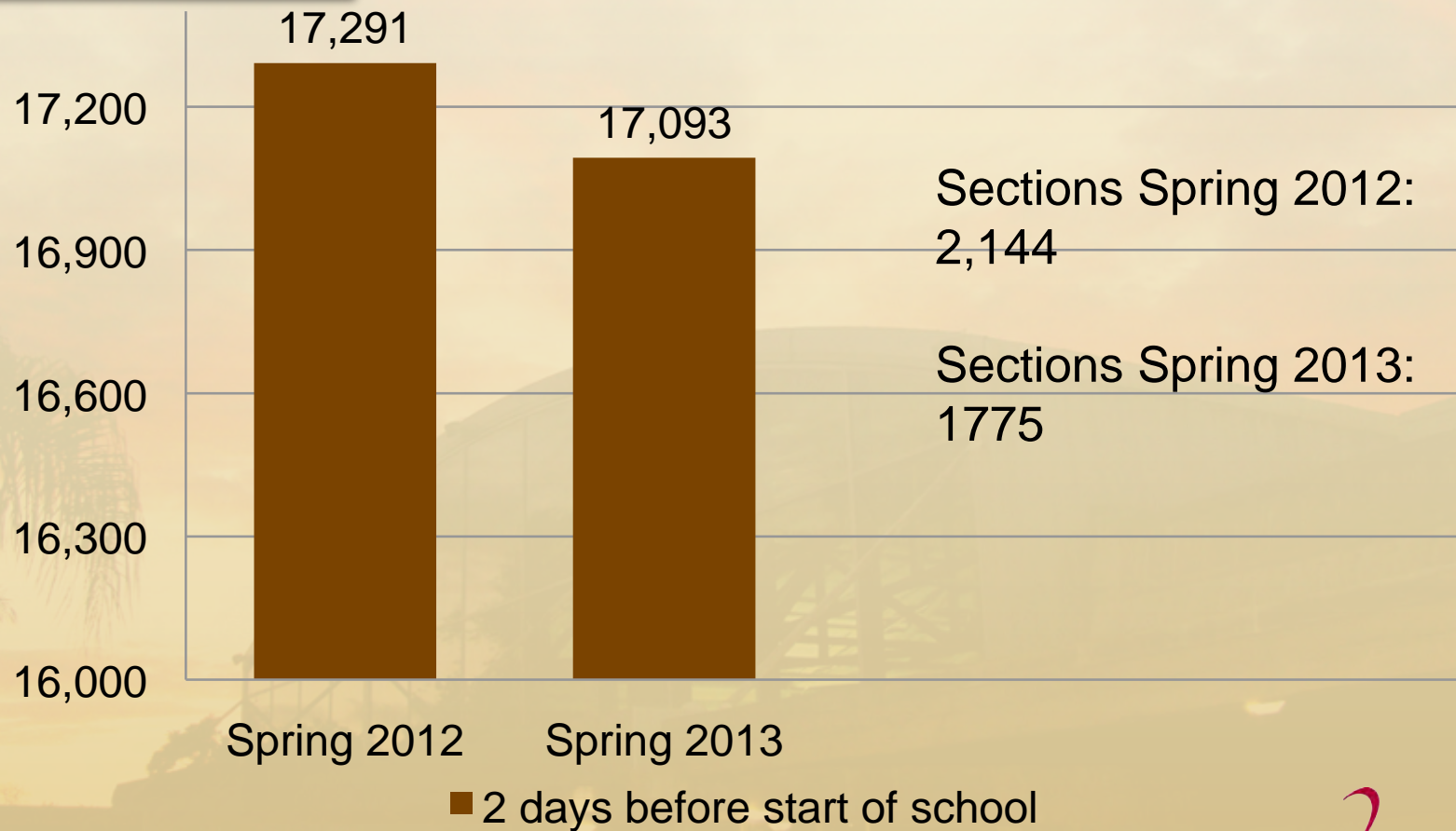
Cost Reductions

- 88% = salary + benefits ➡ 83%
 - Negotiations
 - Reorganization
- Round 1 - \$800,000
- Round 2 - \$1 million

Budget



Enrollment Management



Budget



Enrollment Management

- 17% decrease in sections from Spring 2012 – Spring 2013
- Efficiency increased to 86.5% vs. 75%
- Only 1% decrease in headcount

Budget



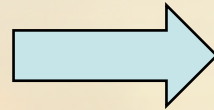
Revenue Enhancement

- Auxiliary Services Business Plan
- International Students



Proposition R

Last year



This Year

- New Look 19 of 20 actions
- \$90 million in projects under construction
- Community Benefits Agreement



Proposition R

Educational Master Plan

- Research completed
- Draft distributed
- January = vetting
- February = finalization

Proposition R



Facilities Master Plan

- Research Under Way
 - Meeting with internal groups
- Community Breakfast, Feb. 21
- Governing Board Workshop, March 20
- Governing Board Approval, April 10



Who We Are And Who We Serve



Who We Are Employee Profile

Academic Employees	
Academic Administrators	26
Full-Time Faculty	226
Part-Time Faculty	607
Classified Professionals	
Classified Administrators	34
Classified Professionals	336



Employee Profile

(Cont.)

Gender	Academic Employees	Classified Professionals
Female	37%	17%
Male	33%	13%
Age		
Under 40	24.6%	31%
40 – 49	26.1%	24.3%
50 and over	49.3%	44.7%



Employee Profile

(Cont.)

Ethnicity	
Asian	10%
African American	4%
Hispanic	28%
Native American	2%
White	51%
Declined to State	5%



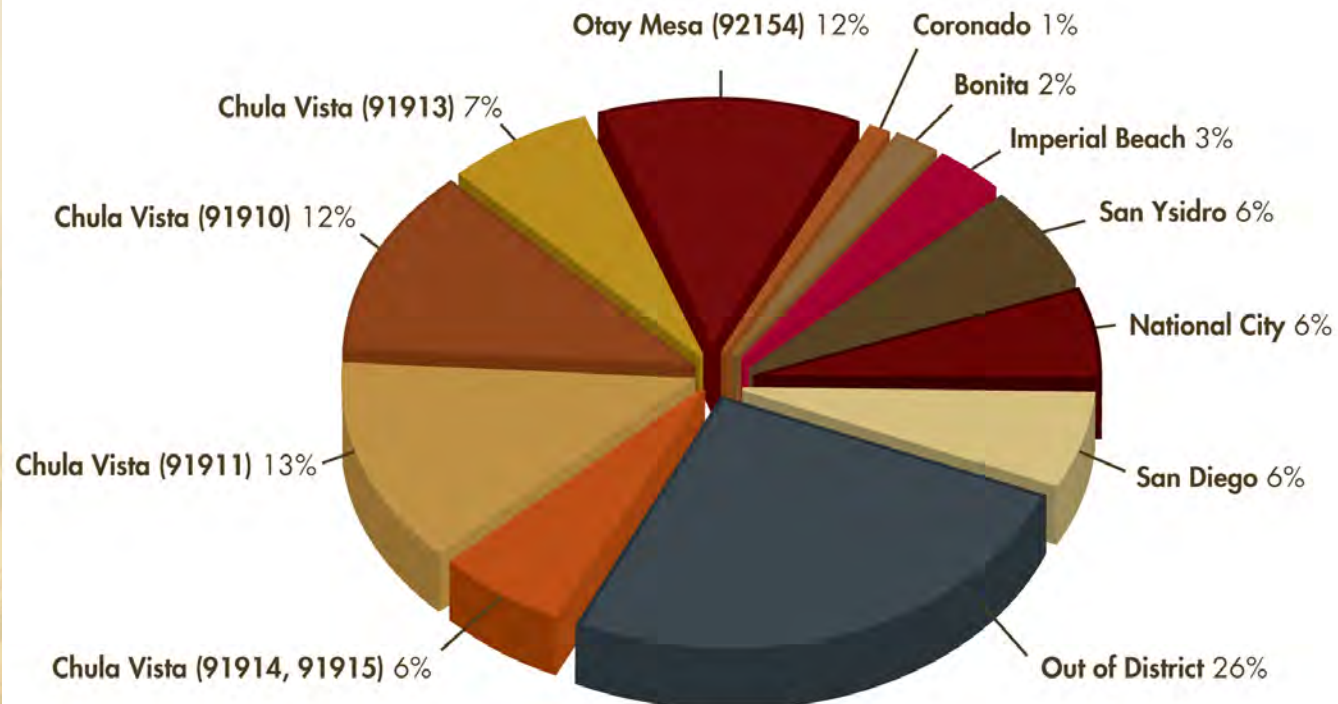
Who We Serve

Student Enrollment



■ Fall (at census) Spring (2 days before start of classes)

Attendance Areas



Source: Southwestern College Institutional Research



Most Popular Courses

1. Mathematics
2. English
3. Exercise Science
4. Psychology
5. Biology

Most Popular Majors

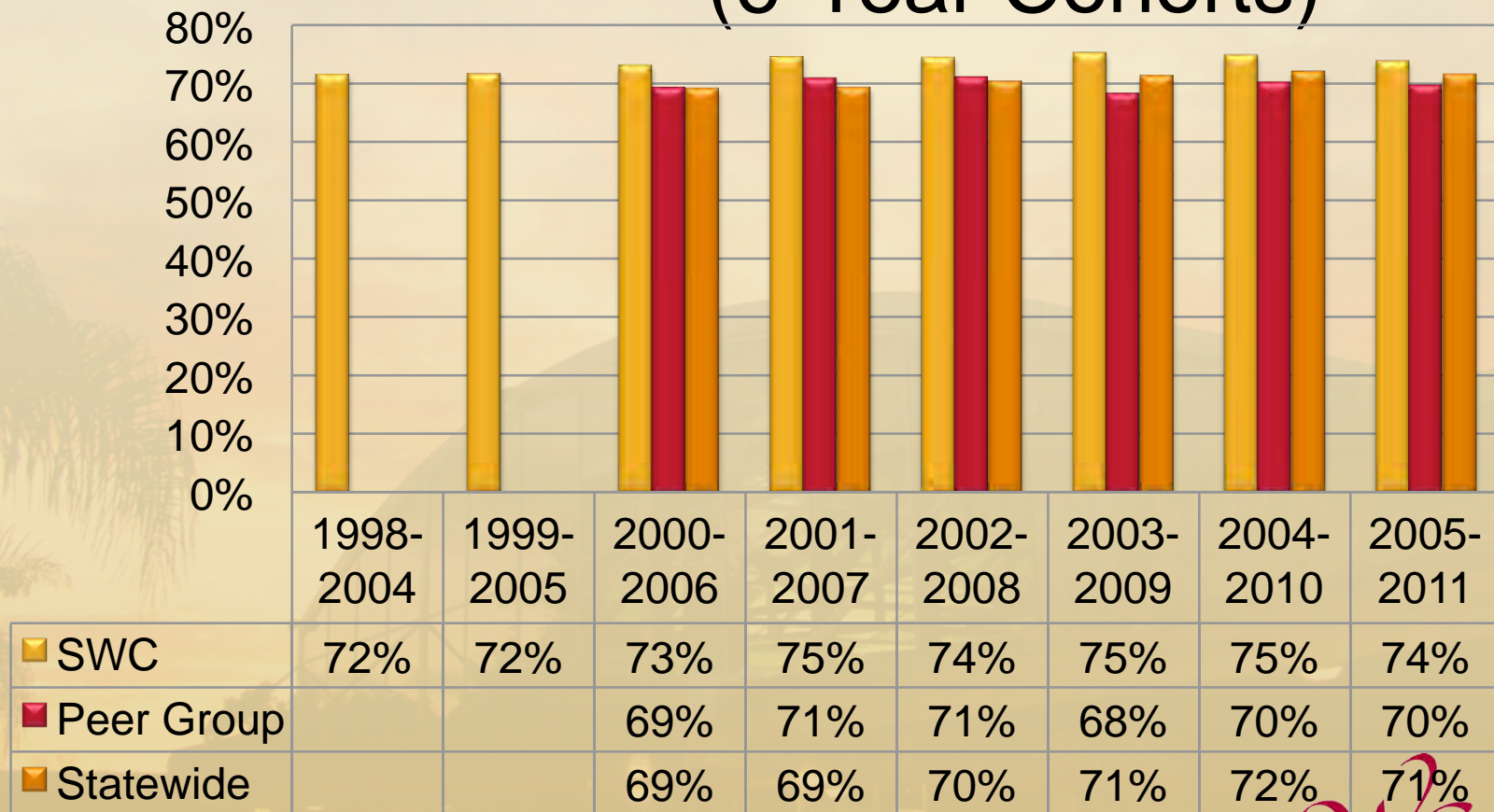


1. Nursing
2. Criminal Justice
3. Psychology
4. Business Administration
5. Child Development
6. Biology
7. Engineering
8. Art
9. Dental Hygiene



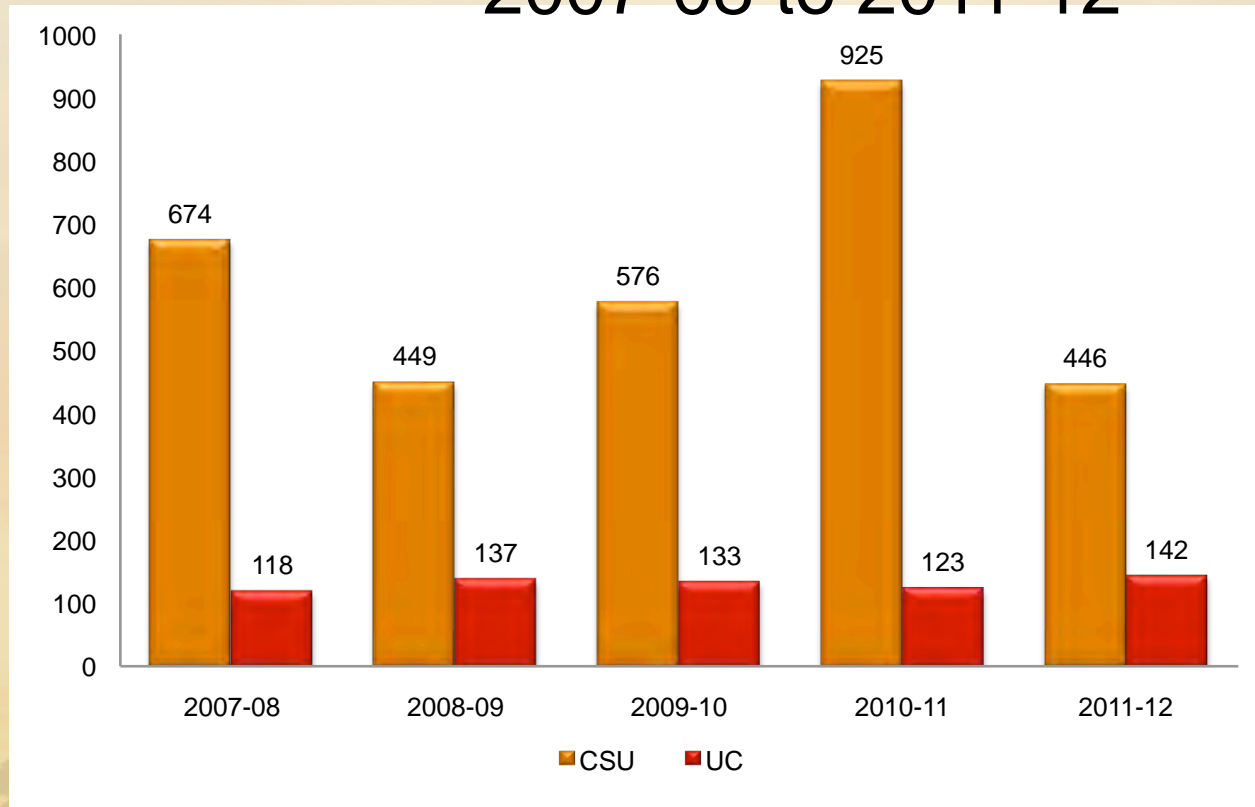
Student Data

Earned at Least 30 Units (6-Year Cohorts)



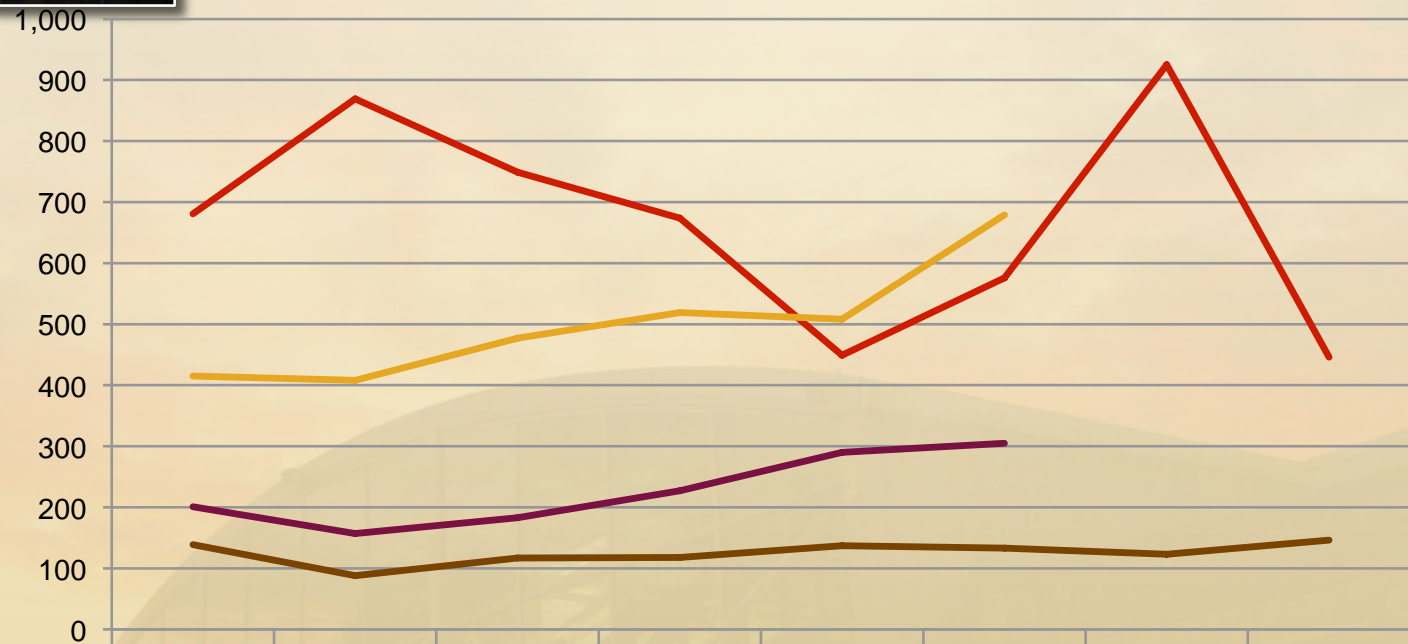


Transfer to CSU and UC Campuses 2007-08 to 2011-12





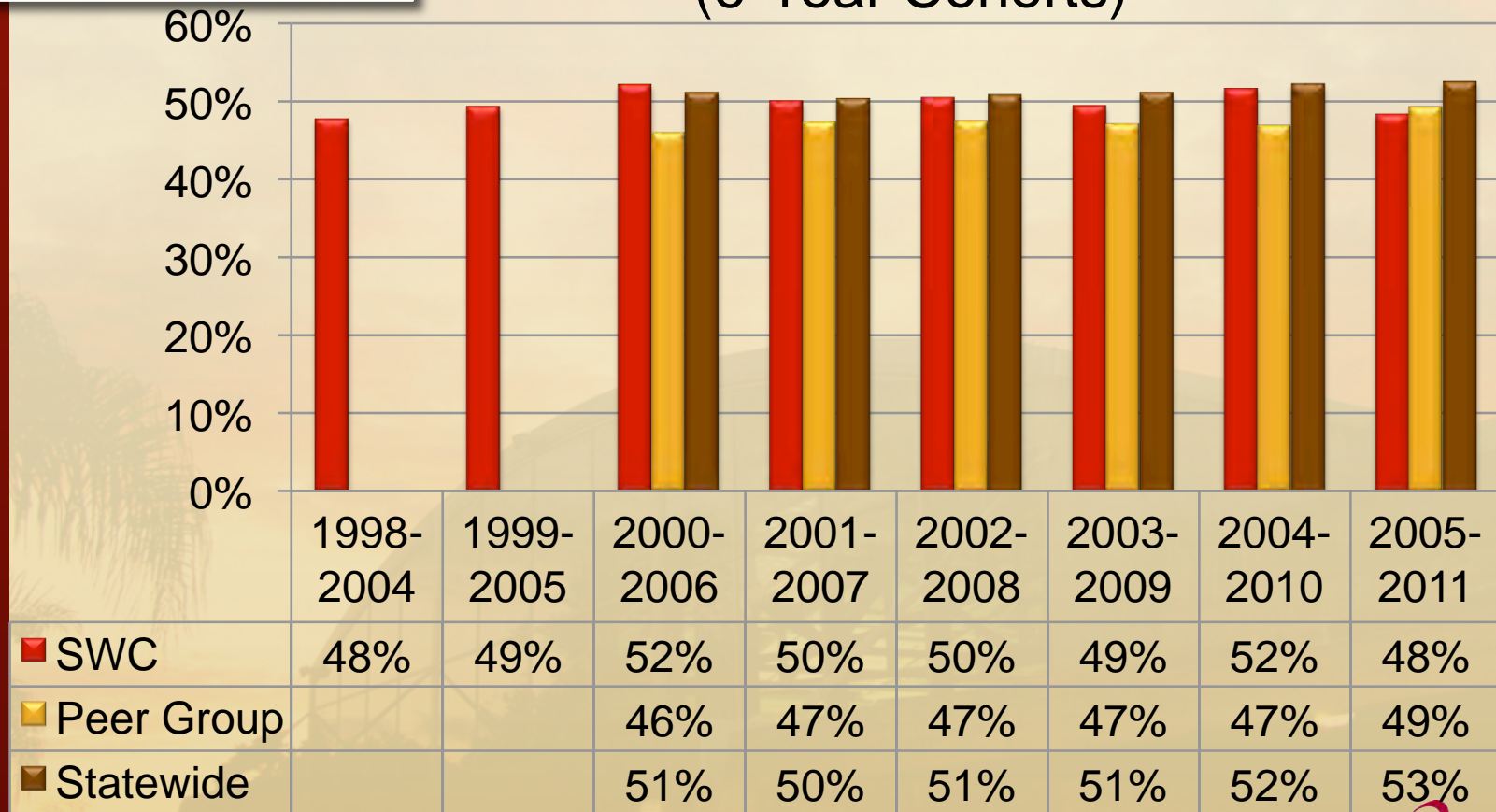
Academic Year Transfers



	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
University of California	139	88	117	118	137	133	123	146
California State University	681	869	749	674	449	576	925	446
In-State Privates	415	408	477	519	508	679		
Out-of-State	201	157	183	227	290	305		



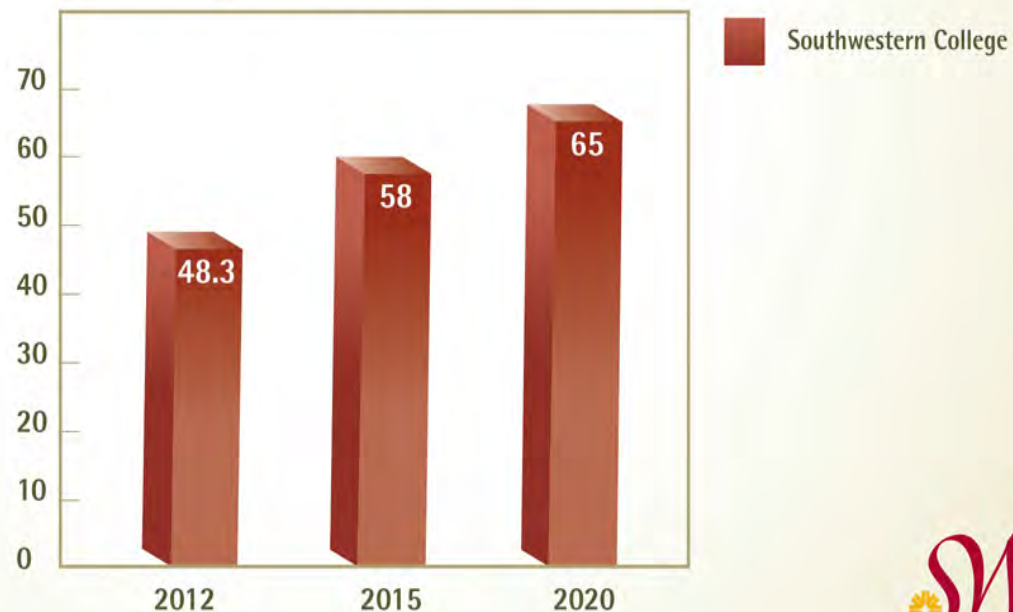
Student Progress & Achievement Rate (6-Year Cohorts)



Student Success

STUDENTS ACHIEVING THEIR EDUCATIONAL GOALS

Student Progress and Achievement Rate





Improving Student Success

State-Level Initiatives

SB 1440

SB 1456



SB 1440

Transfer Model Curriculum (TMC)

- 19 of 22 in various stages of development
 - 2 Approved
 - 5 at Chancellor's Office
 - 4 moving through Curriculum Committee
 - 8 at Department level

SB 1456



- Task Force
 - VPSA Dr. Angelica Suarez
 - Academic Senate President-Elect Patti Flores-Charter
 - Academic Affairs/Student Affairs representatives
- Educational Planning Tools
- Mandatory Support Services
- BOG ~ GPA
- Scorecard – Office of Institutional Research



SOUTHWESTERN COLLEGE

What our Students Say



- Cohort (EOPS, MESA, Puente, TELA)
- Education Plan
- Accountability
- High Expectations
- Support (orientation, checking in)

What our Students Say



Teresa Barragan
Psychology Major

*“Surround yourself
with people who
have goals and are
on their way to
success.”*

What our Students Say



"It's my responsibility to hand in my work. I don't expect people to tell me if I'm falling behind."



Keeva Nelson
Music/Business Major

What our Students Say



*“Sometimes
we’re afraid.
Find your
network of
support. You
have to take
risks if you
want to win.”*



Abel Meza
Business Major



Student Success Together We Make It Happen



*“Have a willingness to reach out.
A simple hello is a nice way to
start the day.”*



*“Randomly ask how things are
going.”*



*“If somebody has their head
down, it means a lot to students
if somebody notices. Tell them to
have a nice day.”*



SOUTHWESTERN COLLEGE



Together We Make It Happen

**Working Together to Improve
Student Achievement
Spring 2013**