Saddleback College

Institutional Effectiveness Annual Report

2006-07

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INTRODUCTION

Saddleback College is dedicated to excellence in providing higher education for the South Orange County region. A key factor in ensuring educational quality is conducting an ongoing assessment of the college's effectiveness. The assessment of overall measures of institutional effectiveness gauges past performance and identifies areas for future improvement and growth.

Saddleback College believes in and supports a culture of evidence in which institutional reflection and action are prompted and supported by data about student learning and institutional performance. This document contains the college's comprehensive assessment of overall institutional effectiveness. The ongoing evaluation reflects the commitment of many individuals within the college and the district to examine our institutional strengths and identify areas for improvement. Such an assessment of the college's effectiveness is reported annually to the Board of Trustees and the college community.

The report is divided into five major areas related to the college's mission, functions and resources. These topic areas include: Student Learning and Achievement; Student Outreach and Responsiveness to the Community; Faculty and Staff; Applications of Technology; and Facility and Fiscal Support.

The report results from the college's evaluation, planning and resource allocation processes. The college's Vision and Mission Statements and Goals guide the college planning process. The mission and goals are used as the basis for developing measures of institutional effectiveness.

The primary purposes of the Institutional Effectiveness Report are to guide the improvement of Saddleback College's instructional and student services programs, and support the development of initiatives designed to promote student success. The results from this evaluation, along with program reviews and assessments of student learning outcomes, assist us in achieving those fundamental purposes.

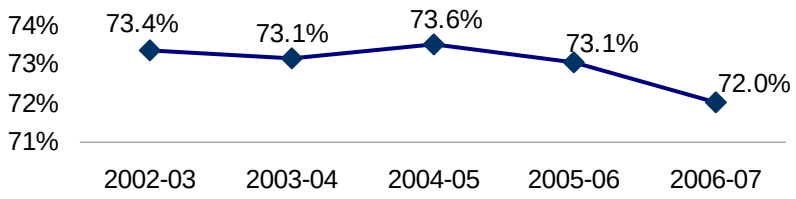
CHAPTER I
STUDENT LEARNING AND ACHIEVEMENT

Tracking and evaluating the academic success of students is the primary focus of this institutional effectiveness report.

Successful Course Completion Rates

Successful course completion is important for students' progression through the sequence of courses they need to meet their educational goals. The percentage of successful grades (A, B, C or CR) declined slightly over the period from a high of 73.6% in 2004-05 to a low of 72% in 2006-07. In spite of the decline, these rates are very good (see Figure I. 1).

Figure I. 1 Overall Annual Successful Course Completion Rates



The course success rates in basic skills English fluctuated over the last five years (see Figure I. 2). In basic skills Math courses, the rates of success continue to be significantly lower than in English or college wide. Further, the rates have decreased steadily over the last four years, reaching the lowest level over the past five years in 2006-07 (see Figure I. 3).

Figure I. 2 Annual Successful Course Completion Rates in Basic Skills English Courses

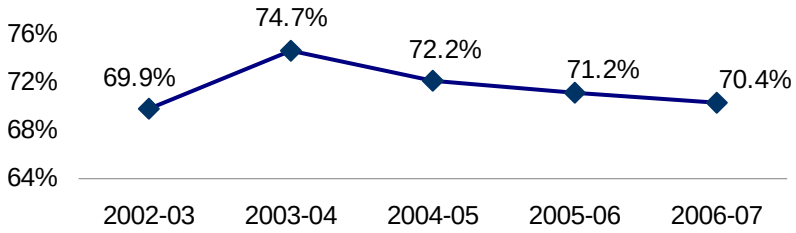
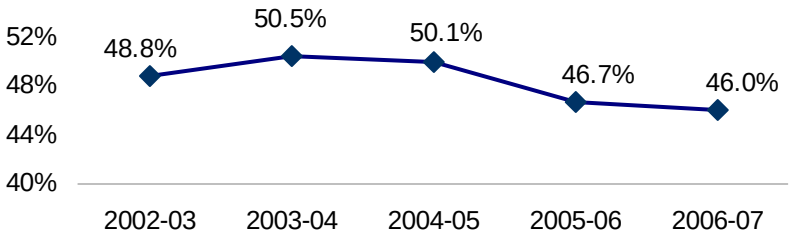


Figure I. 3 Annual Successful Course Completion Rates in Basic Skills Math Courses



The college has made a commitment to providing instruction in alternative delivery modes to meet the educational needs of students. Weekend courses have the highest rates of successful completion, exceeding the rates of any other type of courses (see Figure I. 4). Short courses experienced a decline in success (see Figure I. 5). Distance education courses continue to have success rates lower than the college wide rates or other alternative delivery modes (see Figure I. 6).

Figure I. 4 Annual Successful Course Completion Rates in Weekend Courses

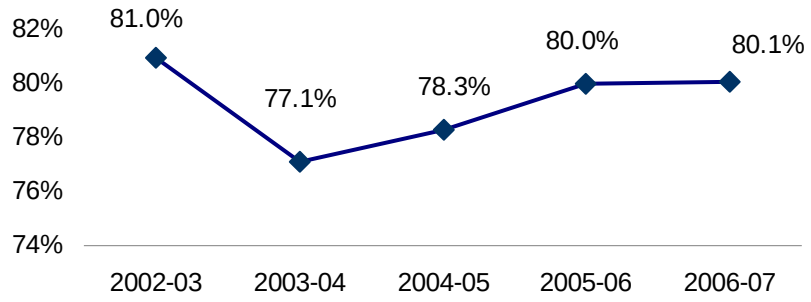


Figure I. 5 Annual Successful Course Completion Rates in Eight-week Courses

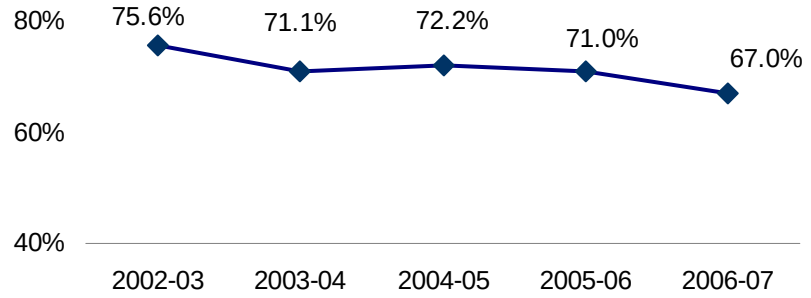
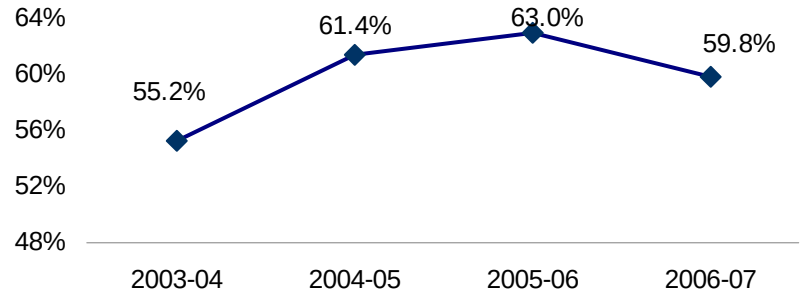


Figure I. 6 Annual Successful Course Completion Rates in Distance Education Courses



Progression from Basic Skills to College Level Courses

Students enrolled in any below college level English or Math courses in three consecutive fall semester cohorts were each tracked over a three-year period to determine the extent to which students progress into college level English or Math and complete with a grade of C/CR or better. Consistent with the trend in course success rates, students beginning below college level in English have a good chance of completing a college level English course within three years. Of the students enrolled in a basic skills English course in Fall 2000, 69% completed a college level English course within three years (see Table I. 1). However, only 55.6% of the students enrolled in a basic skills Math course were able to complete a college level Math within three years. It

is expected that the statewide Basic Skills Initiative in which the college is engaging starting in Fall 2007 will focus on improving student success in basic skills Math.

Table I. 1 Progression from Basic Skills to College Level English or Math Courses

ENGLISH	Number in Cohort	Number Completing College Level English in 3 Years	Rate
Fall 98	915	609	66.6%
Fall 99	969	642	66.3%
Fall 00	1,056	729	69.0%

MATH	Number in Cohort	Number Completing College Level Math in 3 Years	Rate
Fall 98	942	524	55.6%
Fall 99	895	380	42.5%
Fall 00	851	473	55.6%

Matriculation and Persistence Rate for First-time College Students 17-20 Years Old

First-time college students, 17-20 years old, who have completed a matriculation orientation, assessment and advisement sessions, were tracked to determine whether they persist into the next academic year. Of the students in this group who started at Saddleback in Fall 2005 and completed the matriculation process, 70% persisted into the following fall semester (see Table I. 2). Numerous studies have shown that persistence through the first academic year into the second year is an important step in subsequent achievement of educational goals, particularly for degree completion and transfer.

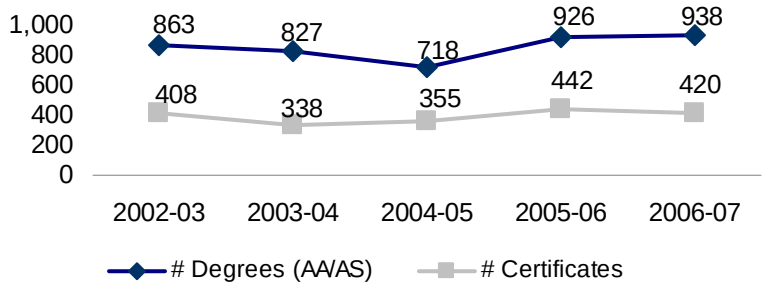
Table I. 2 Matriculation and Persistence Rate for First-time College Students 17-20 Years Old

Cohort Start Term	First Time College 17-20 Year Old	Did Not Matriculate	Completed Matriculation	Persisted to Following Fall Term	% Persisted
Fall 01	1,723	247	1,476	1,016	68.8%
Fall 02	1,732	335	1,397	944	67.6%
Fall 03	1,824	348	1,476	1,043	70.7%
Fall 04	1,800	346	1,454	968	66.6%
Fall 05	2,697	532	2,165	1,516	70.0%

Degrees and Certificates Awarded

After a decline between 2002-03 and 2004-05, the number of degrees awarded annually increased significantly over the last two years reaching a high of 938 in 2006-07 (see Figure I. 7). The number of certificates fluctuated over the past five years.

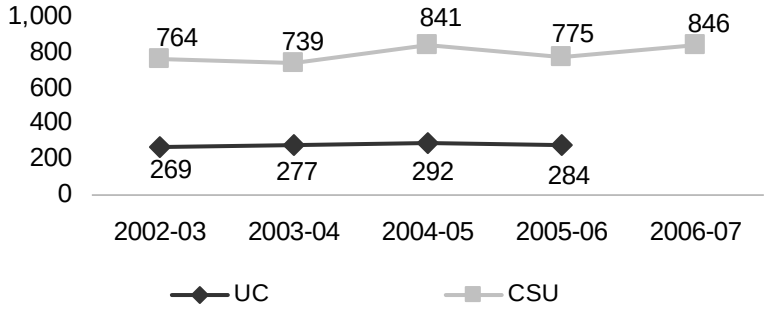
Figure I. 7 Degrees and Certificates Awarded



Annual Transfers, Transfer Preparation and Transfer Rates

The **number of annual transfers** to UC was relatively stable over the four years presented while the annual transfers to CSU over the last five years fluctuated, reaching a high level of 846 in 2006-07 (see Figure I. 8 - at the time the report was prepared the number for the 2006-07 UC transfers was not yet available). The number of annual transfers to UC and CSU campuses represents only part of the transfer picture of the college. Many students transfer to private or out-of-state four-year universities.

Figure I. 8 Annual Transfers to UC and CSU Campuses



During the development of the Partnership for Excellence performance indicators, the State Chancellor's Office as well as experts in the field recognized the importance of defining who is a student whose behavior is prone to lead to transfer (versus self declared educational goal). Two dimensions are being tracked: transfer readiness and transfer preparedness. The following groups of students have been defined:

Transfer directed students are those who enrolled in and earned a grade of "A","B","C" or "CR" in a transferable Math course **and** a transferable English course sometime during the past six years.

Transfer ready students are those who were transfer directed **and** had earned 56+ transferable units with a minimum 2.00 G.P.A. as of the Spring term of the respective academic year.

The total transfer prepared students are all students who had earned 56+ transferable units with a minimum G.P.A of 2.00 as of the Spring term of the respective academic year.

The reason for defining and tracking the number of students who in any given academic year reach one of these statuses is the recognition that one of the roles of community colleges is to **prepare** students for transfer. The actual subsequent transfer to a four-year institution can be affected by any number of factors which are not under the control of the community college. It has also been shown through various studies that transfer ready students have the highest transfer rates compared to other community college students.

As noted in Table I. 3, the number of transfer directed students has increased significantly between 2002-03 and 2004-05, followed by a decline in 2005-06. Transfer ready students followed the same pattern. The number of transfer prepared has increased steadily over the four-year period compared to the other two groups. It is also important to note that transfer directed students represent a small percentage of the overall student population. In 2005-06, transfer directed students represented only 6.6% of all students, an increase from 4.5% in 2002-03.

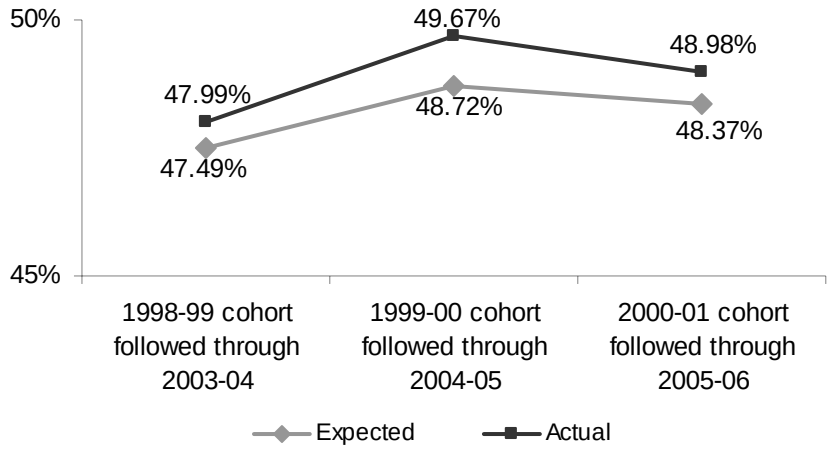
Table I. 3 Number of Transfer Directed, Ready and Prepared

Academic year	Transfer directed	Transfer ready	Transfer prepared
2002-03	1,366	509	1,696
2003-04	1,778	735	1,778
2004-05	2,119	938	1,946
2005-06	1,910	840	2,006

Transfer rates are also an important measure of institutional effectiveness. As opposed to annual numbers, transfer rates are a much better measure as they measure actual transfer of a particular group/cohort of students. The State Chancellor's Office has developed a methodology for calculating transfer rates that has been widely recognized and accepted statewide as one of the best approaches for calculating **expected** and **actual transfer rates**. The methodology tracks cohorts of first-time college freshmen who completed a minimum of 12 units and enrolled in a transfer level Math or English course during enrollment (**transfer oriented first-time freshmen)**. Each cohort is tracked for subsequent transfer to a four-year institution within six years, including UC, CSU, California private and out-of-state four-year colleges and universities.

49% of transfer oriented first-time college freshmen who started at Saddleback in 2000-01 transferred within six years. Saddleback's actual transfer rates have been consistently slightly higher than its expected transfer rates (see Figure I. 9). Expected transfer rates are calculated taking into account factors outside the control of the college such as percentage of students 25 years or older at the college (the larger the percentage of students 25 or older, the lower the expected transfer rate) and the Bachelor of Arts/Sciences Plus Index. The index represents the bachelor degree attainment of the population, 25 years or older, in a college's service area. This index combines the enrollment patterns of students by ZIP code of residence with educational data for ZCTA (ZIP Census Tabulation Area) codes that the State Chancellor's Office staff obtained from Census 2000. The higher this index, the higher is the expected transfer rate. **Saddleback has the 12th highest actual transfer rate out of 109 community colleges in the state and the second highest rate in Orange County.**

Figure I. 9 Expected and Actual Transfer Rates



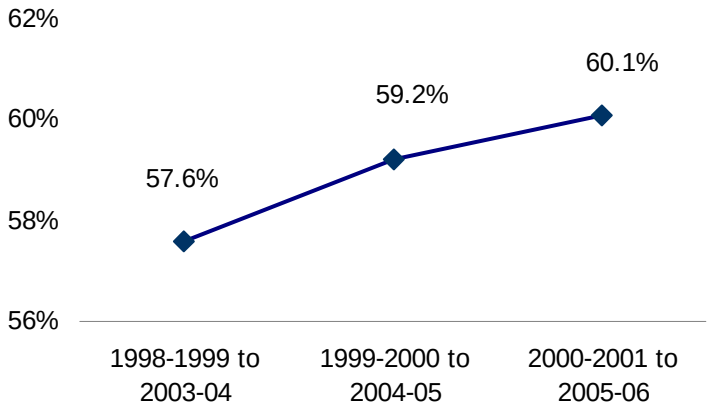
Accountability Reporting for California Community Colleges (ARCC) Indicators

In 2004, Assembly Bill 1417 triggered the creation of a performance measurement system for the California Community Colleges. That legislation and ensuing budget action authorized the California Community Colleges Chancellor's Office to design and implement a performance measurement system that contained performance indicators for the system and its colleges. The information in this section presents the ARCC performance indicators for Saddleback College.

Student Progress and Achievement Rate

This rate represents the percentage of first-time students within a given academic year who showed intent to complete and who achieved any of the following outcomes within six years: transferred to a four-year institution; or earned an AA/AS; or earned a Certificate (18 units or more); or achieved "Transfer Directed" status; or achieved "Transfer Prepared" status. About 60% of such Saddleback first-time students achieve at least one of the stated outcomes (see Figure I. 10). This performance measures recognizes that student success can take multiple forms and, as noted above, achieving transfer directed or prepared status is an important success threshold.

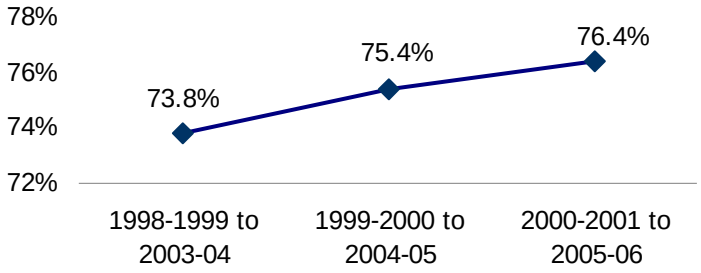
Figure I. 10 Student Progress and Achievement Rates



Percentage of Students who Earned at Least 30 Units

This measure represents the percentage of first-time students who started at Saddleback within a given academic year, showed intent to complete and who earned at least 30 units within six years while in the California Community College System. This measure recognizes that for many students taking courses to improve specific skills or attaining knowledge in certain areas without achieving a degree or transferring is also one of the missions of community colleges. It is also a measure of persistence within the system. About 76% of first-time students who start at Saddleback earn at least 30 units within six years (see Figure I. 11).

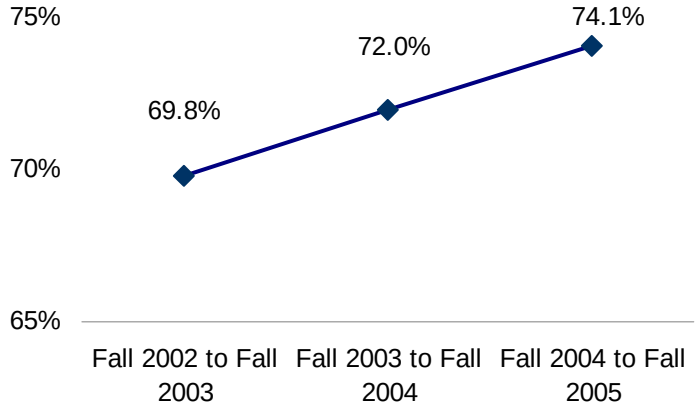
Figure I. 11 Percentage of Students who Earned at Least 30 Units



Persistence Rate

This measure represents the percentage of first-time students at Saddleback with a minimum of six units earned in a Fall term and who returned and enrolled in the subsequent Fall term anywhere in the system. The persistence rate of such students has improved over the three periods from 69.8% to 74.1% (see Figure 1. 12).

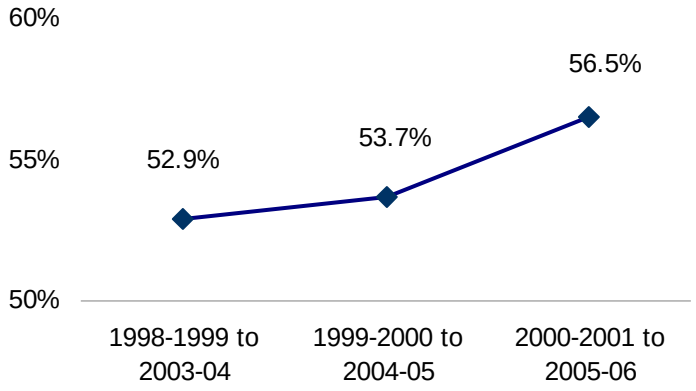
Figure I. 12 Persistence Rate



Credit Basic Skills Improvement Rate

To be counted as "improved" a student must have enrolled in a credit basic skills course, then in a subsequent term within six years, the student must enroll in a credit course with a course program code in the same discipline (English or Math), but which is at a higher level. This rate increased steadily from a low of 52.9% to a high of 56.5% for the three cohorts tracked (see Figure I. 13).

Figure I. 13 Credit Basic Skills Improvement Rate



ARCC Peer Grouping

The ARCC report also includes a peer grouping approach. The purpose of peer grouping is to complement the other ARCC sources of information about college level performance by giving "decision makers a way to compare each college's performance with the performances of other "like" colleges on each selected performance indicator (each ARCC outcome measure), in a fair and valid manner." The composition of each peer group resulted only from statistical analysis of the available uncontrollable factors related to each outcome. Therefore, the peer groupings may list some colleges as peers when we customarily would consider them as quite dissimilar.

Saddleback's rates for four of the six ARCC performance indicators exceed the average of corresponding peer groups (see Table I. 4). Saddleback is close to the highest rate for the improvement rate of credit basic skills courses.

Table I. 4 ARCC Peer Grouping

ARCC Indicator	SC's Rate	Peer Group Average	Peer Group Low	Peer Group High	Peer Group
Student Progress and Achievement Rate	60.1%	60.7%	57.0%	66.1%	Berkeley City College; Foothill; Marin; Irvine Valley College; and San Francisco City
Percentage of Students who Earned at Least 30 units	76.4%	75.6%	73.7%	78.0%	De Anza; Diablo Valley; Moorpark; Orange Coast; and Santa Monica City
Persistence Rate	74.1%	69.3%	57.6%	78.8%	Cabrillo; Canada; Chabot; Evergreen Valley; Foothill; Gavilan; Irvine Valley College; Las Positas; Los Medanos; Marin; MiraCosta; Mission; Ohlone; San Diego Miramar; San Jose City; San Mateo; Santiago Canyon; Skyline; and West Valley

ARCC Indicator	SC's Rate	Peer Group Average	Peer Group Low	Peer Group High	Peer Group
Annual Successful Course Completion Rate for Credit Vocational Courses	77.5%	73.8%	66.2%	85.6%	Allan Hancock; Barstow; Berkeley City College; Canada; Coastline; Columbia; Compton; Contra Costa; Cuyamaca; Folsom Lake; Gavilan; Glendale; Irvine Valley College; L.A. City; L.A. Mission; Laney; Marin; Merced; Merritt; MiraCosta; Mission; Monterey; Mt. San Jacinto; Napa Valley; San Bernardino; San Francisco City; San Jose City; Santa Rosa; Southwest L.A.; Victor Valley; West L.A.; West Valley; and Yuba
Annual Successful Course Completion Rate for Credit Basic Skills Courses	63.8%	67.2%	60.2%	83.1%	Canada; De Anza; Foothill; Marin; San Mateo; and West Valley.
Improvement Rate for Credit Basic Skills Courses	56.6%	50.9%	39.6%	57.1%	Allan Hancock; Cabrillo; Contra Costa; Cuesta; Diablo Valley; Irvine Valley College; Los Medanos; Orange Coast; Santa Barbara City; Santa Monica City; and Solano

Institutional Effectiveness in the Area of Student Learning and Achievement

Over the past five years, Saddleback has maintained high overall course success rates and exceptionally high success rates in weekend courses. The course success rates in distance education continue to lag behind the overall course success rates. While students' progression from basic skills English courses into college level English is high, the fairly low progression level for Math is of concern as are the course success rates in basic skills Math. The number of degrees awarded annually has increased significantly over the last two years. Whereas the annual transfers to UC have remained relatively stable, the annual transfers to CSU have fluctuated reaching the highest level in 2006-07. The transfer rates have remained fairly stable. Saddleback has the 12th highest transfer rate of 109 community colleges in the state and the second highest rate in Orange County. Saddleback has performed well in the ARCC measures, exceeding its peer group average for four of the six measures and reaching close to the highest within its peer group for the improvement rate of credit basic skills courses.

CHAPTER II
STUDENT OUTREACH AND RESPONSIVENESS TO THE COMMUNITY

In order to meet the needs of an increasingly diverse population, Saddleback College is faced with the challenge of ensuring access to all students who can benefit from its courses and programs. The changing student population also requires high quality instruction and support services responsive to the needs of all students, regardless of ethnicity, language skills, socioeconomic background, or disability.

Annual Full-time Equivalent Students (FTES)

The college experienced a 3.8% decline in FTES between 2002-03 and 2003-04 (see Figure II. 1). Enrollment has started to increase again over the last three years. In 2006-07, the total FTES represented a 2.7% increase compared to the low point reached in 2003-04. Overall, the college is still 1.2% below the 2002-03 high level. Many community colleges across the state have experienced similar trends over the last five years. The most notable development over the last five years has been the significant increase in online and hybrid (50% or more online) FTES – 1,310% growth between 2002-03 and 2006-07 (see Figure II. 2). In 2006-07, the online and hybrid FTES represented 9.8% of all FTES compared to only 0.7% in 2002-03.

Figure II. 1 Annual FTES and Percentage Online/Hybrid FTES

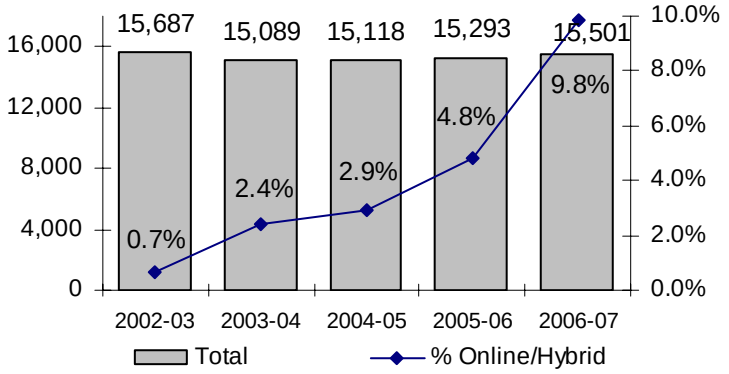
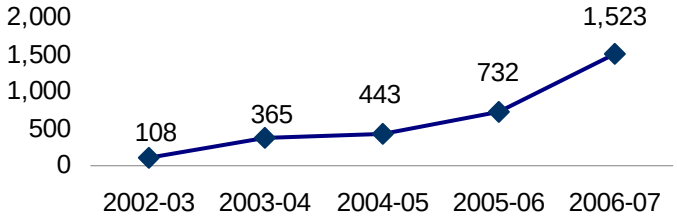


Figure II. 2 Annual Online/Hybrid FTES

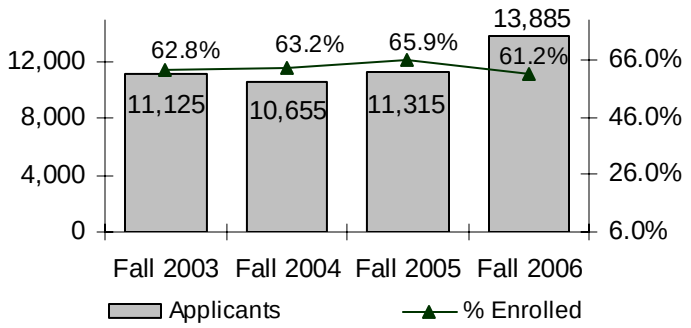


Applicants and Enrollment Rates

Applicants are either new freshmen who have never attended college before or have attended concurrently while in high school but have not attended another college after leaving high school or individuals who have attended other colleges before but not Saddleback (new transfers) or are returning to Saddleback after stopping out for at least one semester. Students are applicants who enroll in at least one class. The “enrollment rate” is the percentage of students who enrolled in at least one class over the total number of applicants.

The number of applicants for the fall semester has increased by 25% over the past four years. The enrollment rate has increased in Fall 2005 to 65.9% from 62.8% in Fall 2004 but declined to 61.2% in Fall 2006 (see Figure II. 3). Growth in number of applicants and enrollment rates yields higher overall enrollments and FTES.

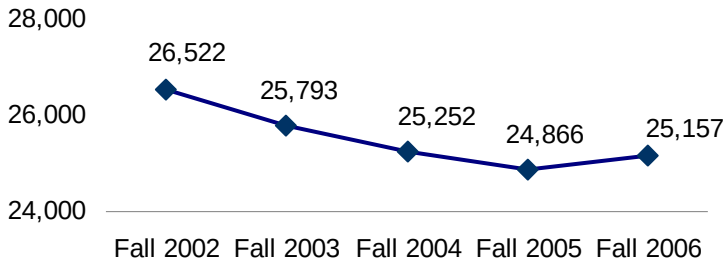
Figure II. 3 Fall Applicants and Enrollment Rates



Student Headcount

After a decline between Fall 2002 and Fall 2005, the headcount started to increase again in Fall 2006 (see Figure II. 4).

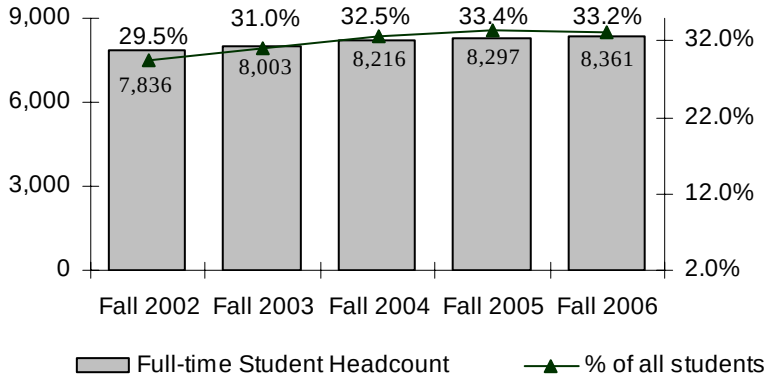
Figure II. 4 Student Headcount



Full-time Student Headcount

The number of full-time students (enrolled in 12 units or more) has increased steadily over the last five years. Overall, full-time students represent about 33% of the total student headcount (see Figure II. 5).

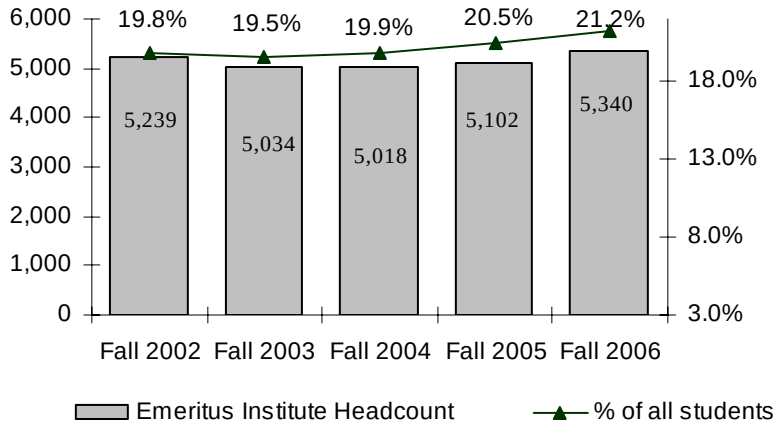
Figure II. 5 Full-time Student Headcount



Emeritus Institute Headcount

The number of students enrolled in one or more of the Emeritus Institute courses has fluctuated over the last five years both in terms of absolute numbers and as a percentage of the total student headcount (see Figure II. 6). In Fall 2006, Emeritus Institute students represented 21% of all students and an increase of 2% over the Fall 2002 headcount.

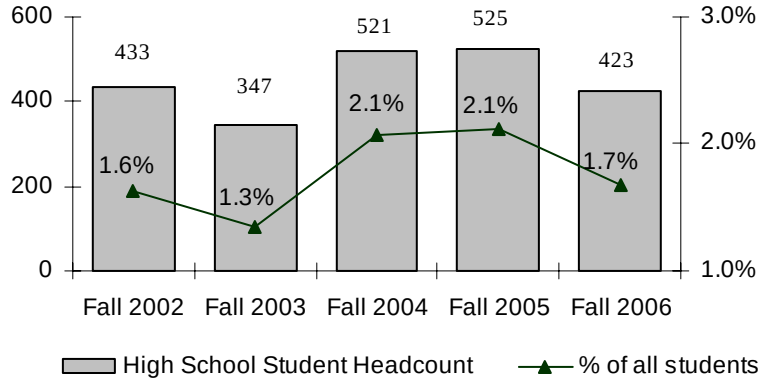
Figure II. 6 Emeritus Institute Headcount



High Schools Students Attending Saddleback

The number of high school students taking Saddleback courses while in high school increased in Fall 2004 and Fall 2005 and declined compared to the prior fall in 2006. High school students represented 1.7% of all students in Fall 2006 (see Figure II. 7).

Figure II. 7 High School Student Headcount



Local High School Graduates "Take" Rate

Saddleback College has enrolled in the year immediately following high school graduation between 32.6% and 48.1% of the Capistrano Unified graduating class and between 29.8% and 35.9% of the Saddleback Valley Unified graduating class. The enhanced outreach to local high schools has helped increase the percentage of high school graduates enrolling at Saddleback immediately after graduation (see Table II. 1).

Table II. 1 Local High School Graduates "Take" Rate

Capistrano Unified	Graduating Class	Enrolled at Saddleback the Following Academic Year	"Take" Rate
Graduates 02-03	2,665	909	34.1%
Graduates 03-04	2,726	889	32.6%
Graduates 04-05	3,006	1,445	48.1%
Saddleback Valley Unified	**Graduating Class**	**Enrolled at Saddleback the Following Academic Year**	**"Take" Rate**
Graduates 02-03	2,198	654	29.8%
Graduates 03-04	2,211	652	29.5%
Graduates 04-05	2,077	745	35.9%

First-Time College Students from Local Feeder High Schools

First-time college students 17-20 years old who have enrolled in the academic year following the graduating year were selected and their last high school listed on their application was used to determine the high school district of origin. The number of students in this group has increased steadily over the last five years, the Fall 2006 number representing a 41% growth compared to Fall 2002 (see Table II. 2). The percentage of first-time college students 17-20 years old from local feeder high schools has remained stable over the period with 78% of this student group being from local feeder high schools. This trend is an indication that Saddleback has established itself as the college of choice for local high school graduates.

Table II. 2 First-time College Students 17-20 Years Old

Term	First-time 17-20 Years Old
Fall 2002	1,654
Fall 2003	1,727
Fall 2004	1,669
Fall 2005	2,467
Fall 2006	2,333

Table II. 3 First-time College Students 17-20 Years Old by High School District

First-time College Students 17-20 Years Old	Fall 02	Fall 03	Fall 04	Fall 05	Fall 06
Capistrano Unified	39.7%	39.8%	40.2%	48.3%	40.5%
Saddleback Valley Unified	29.1%	30.1%	32.4%	25.7%	28.6%
Irvine & Tustin Unified	2.0%	2.1%	2.3%	2.0%	1.8%
Not from Feeder Districts	29.3%	28.0%	24.7%	24.0%	29.0%

Adult Student Ethnic Composition Compared to the College's Service Area Adult Population

U.S. Census Bureau 2005 data were used to estimate the distribution of adult population - 18 years of age or older - by ethnicity in the college's immediate service area. Over 73% of the adult population in the college service area was white, while 67% of adult students at Saddleback were white (see Table II. 4). About 9% of the adult population in Saddleback's immediate service area was Asian, which mirrors closely the percentage of adult Saddleback students. The 2005 U.S. Census data show that Hispanics in the service area represented 14.1% of the adult population, whereas this group represented 12.8% of the Saddleback students 18 years of age or older. Overall, Saddleback serves 6.4% more minority adult students than the college's service area. Given the open access mission of community colleges, it is expected that the adult student population will reflect a slightly larger participation of minority students as compared to the ethnic makeup of the immediate service area of the college.

Table II. 4 Distribution by Ethnicity of SC's Service Area Adult Population and Fall 2006 SC Adult Students

Ethnicity	Percentage in Adult Population	Percentage at SC Fall 2006
Alaskan Native/Native American	0.5	0.6
Asian	8.7	9.3
African American	1.2	1.6
Pacific Islander	0.4	0.5
White	73.4	67.0
Hispanic	14.1	12.8
Other/Multiple	1.7	8.2

Institutional Effectiveness in the Area of Student Outreach and Responsiveness to the Community

Over the past five years, the college has made progress in enhancing student access. The college has created new instructional options through its online and hybrid offerings. The data indicates that Saddleback has established itself as the college of choice for many of its local high school graduates. Saddleback has been successful in developing and maintaining a student body that reflects the diversity of the college's service area in terms of ethnicity.

CHAPTER III
FACULTY AND STAFF

Faculty and staff carry out the mission of the college and represent the most important resource of the college.

Gender and Ethnic Composition of Faculty and Staff

The number of permanent faculty has been stable except for Fall 2004. In 2003-04, the district provided an early retirement incentive, which led to a decrease in the permanent faculty headcount in Fall 2004 followed by an increase to the previous level in Fall 2005 (see Figure III. 1). The number of permanent classified staff has declined between Fall 2002 and Fall 2004 as a result of the decline in enrollments but increased in Fall 2005 and Fall 2006 (see Figure III. 3). The number of permanent classified staff in Fall 2006 – 271 – is the highest over the last five years. The number of administrators/managers has remained fairly stable over the period (see Figure III. 5).

The percentage of women remained stable within classified staff, increased slightly within faculty and fluctuated within administrators/managers (see Figures III. 1, III. 3 and III. 5). The percentage of minorities has declined slightly within faculty (see Figure III. 2), increased slightly within classified staff (see Figure III. 4) and increased significantly within administrators/managers (see Figure III. 6 – however, due to the relatively small numbers of administrators/managers, several individuals represents a high percentage within the group).

Figure III. 1 Permanent Faculty and Percent Women

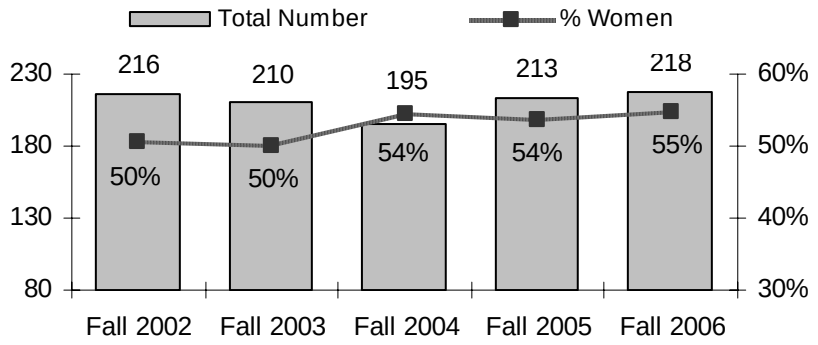


Figure III. 2 Permanent Faculty and Percent Minority

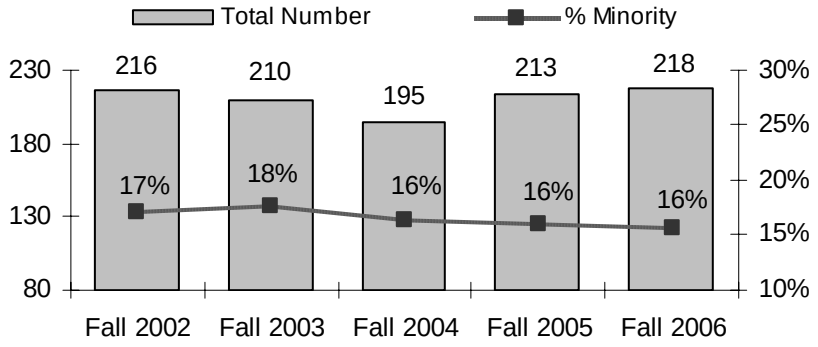


Figure III. 3 Permanent Classified Staff and Percent Women

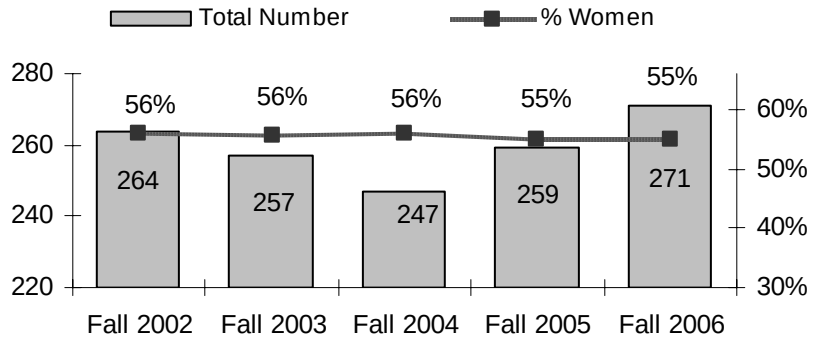


Figure III. 4 Permanent Classified Staff and Percent Minority

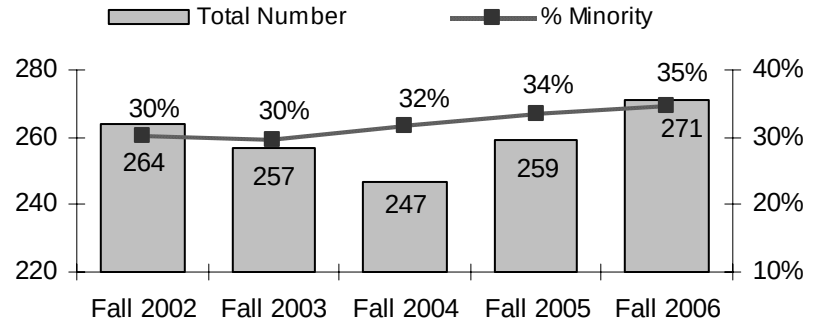


Figure III. 5 Administrators/Managers and Percent Women

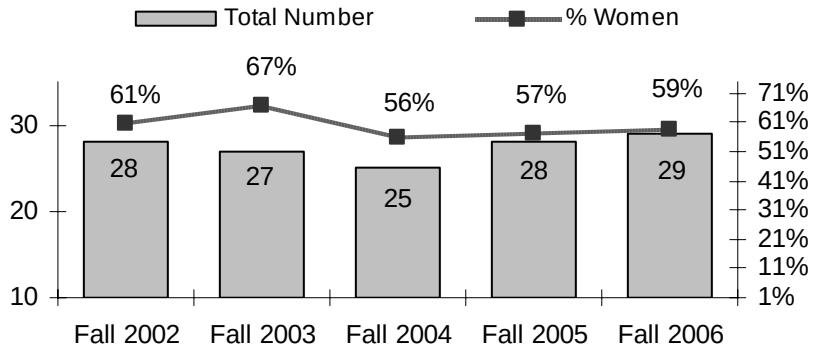
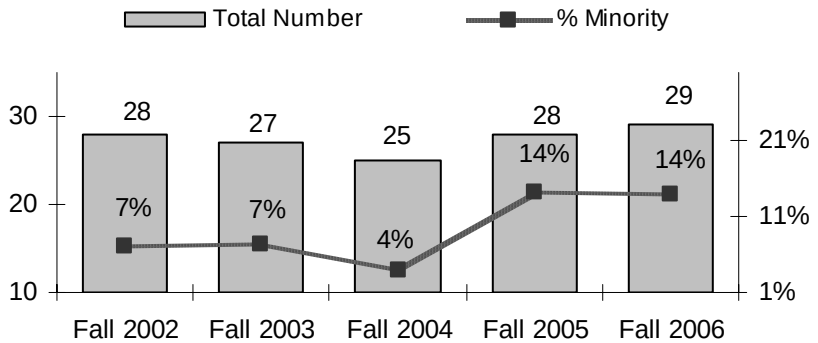


Figure III. 6 Administrators/Managers and Percent Minority



Percent Growth in FTES Compared to Percent Growth in Permanent Employees

The percent of growth in all categories of employees exceeded the percentage growth in FTES for the last two years of the comparison (see Table III. 1). The changes in administrators and managers seem high because of the relatively small number of individuals in this group. For example, the 12% increase from 2004-05 to 2005-06 is representing the growth from 25 to 28 individuals. The 9% increase in permanent faculty from 2004-05 to 2005-06 is the result of the retirement incentive offered in 2003-04, as noted above. Overall, the total number of permanent employees was 508 in Fall 2002 compared to 518 in Fall 2006.

Table III. 1 Percent Growth in FTES Compared to Percent Growth in Permanent Employees

	% Growth Faculty	% Growth Staff	% Growth Adm/Managers	% Growth FTES
2002-03 to 03-04	-3%	-3%	-4%	-4%
2003-04 to 04-05	-7%	-4%	-7%	0%
2004-05 to 05-06	9%	5%	12%	1%
2005-06 to 06-07	2%	5%	4%	1%

Institutional Effectiveness in the Area of Faculty and Staff

Overall, the total number of permanent employees has remained relatively stable over the past five years. The number of permanent classified employees has experienced the greatest fluctuation as a result of the fluctuation in enrollments. The fluctuation in permanent faculty was a result of the 2003-04 retirement incentive, otherwise the overall number has remained relatively stable as has the number of administrators/managers.

CHAPTER IV
APPLICATIONS OF TECHNOLOGY

Saddleback College and the district strive to provide state-of-the art technology to students and employees. In 2006-07, South Orange County Community College District (SOCCCD) invested over $7 million in technology projects and infrastructure district wide. Some projects that benefited Saddleback College from this funding included campus wide wireless, additional computer labs and enhanced local data storage. The district has launched new online registration capabilities to better serve students. In addition, students have now the ability to go through college orientation online, develop their education plans online, and obtain parking permits online as well.

Ratio Full-time Equivalent Students (FTES) per Number of Computers Available on Campus

Beginning in 2004-05, the district has allocated funding annually for the specific purpose of refreshing the college technology infrastructure and acquiring new technology as needed (see Table IV. 1). Over the last three years, Saddleback received over $5.2 million dollars from basic aid for technology infrastructure and projects. As a result, the total numbers of computers on campus has increased by 122 over the last five years. The increased number of computers is due to additional student labs. Labs were added in the following areas: communication arts (video), career center, laptop mobile carts in the library, and science math and engineering (see Table IV. 2).

Table IV. 1 Basic Aid Allocation for Technology

	2002-03	2003-04	2004-05	2005-06	2006-07
Basic Aid Allocation for Technology	$0	$0	$1,470,139	$1,487,203	$2,248,000

Table IV. 2 Ratio FTES per Number of Computers Available on Campus

	2002-03	2003-04	2004-05	2005-06	2006-07
# of Computers	1,308	1,328	1,339	1,370	1,430
Total FTES	15,687	15,089	15,118	15,293	15,501
Ratio FTES/# of Computers	12.0	11.4	11.3	11.2	10.8

Ability to Renew and Replace Technology Equipment on a Regular Basis

Due to minimal technology funding during 2002-03 and 2003-04, the majority of the college technology was in need of replacement. As noted above, starting with the 2004-05 academic year, the district began to assist the college with substantial technology funding. At that point, the college was able to engage in a three-year technology refresh plan (see Table IV. 3). As a result, the annual expenditures for technology replacement have increased from a low of $198,067 in 2002-03 to $1,095,524 in 2006-07 (see Table IV. 4). Since 2004-05, basic aid funding covered all of the college technology expenditures. This dollar amount represents approximately two thirds of the technology money. An additional one third was spent each year on software.

Table IV. 3 Average Age of Computers and Servers at Time of Replacement

	2002-03	2003-04	2004-05	2005-06	2006-07
Average Age of Computers (Years)	5	6	3	3	3
Average Age of Servers (Years)	6	7	3	3	3

Table IV. 4 Annual Expenditures for Technology Replacement

	2002-03	2003-04	2004-05	2005-06	2006-07
Replacement Expenditures	$198,067	$196,389	$1,352,713	$1,242,549	$1,095,524

When basic aid funding for technology started in 2004-05, the college focused primarily on computer refresh. After desktop computers were updated, funds were available to apply to specific projects on campus such as additional student labs, data storage and wireless access (see Table IV. 5).

Table IV. 5 Annual Expenditures for New Technology Projects

	2002-03	2003-04	2004-05	2005-06	2006-07
New Technology Projects	$0	$0	$0	$200,000	$500,000

Ability to Support and Maintain Instructional Computer Classrooms and Labs

The ratio of computers in classrooms and labs to IT support staff has increased in 2004-05. The addition of a full-time position in 2006-07 has helped reduce the ratio (see Table IV. 6). The increase in the number of computers is the direct result of opening additional computer labs to improve the service to students and faculty. It should be noted that a substantial part of the college IT staff workload is not reflected in these figures. Over the past five years, the college has added many additional network systems that consume a considerable amount of staff support. Examples include: SARS (call, track, alert), ATI filer, PAR Score, ID card system, and library tracking. This same group also services all faculty and staff computers on campus, thus a more accurate ratio would be about 250/1.

Table IV. 6 Ratio Computers in Classrooms and Labs/IT Staff Support

	2002-03	2003-04	2004-05	2005-06	2006-07
# of Computers	908	908	939	970	1,030
# of IT Staff Support	4.75	4.75	4.75	5	5.75
Ratio	191	191	198	194	179

Ability to Support and Maintain the Network and Server Infrastructure

The network infrastructure is primarily supported and maintained by District IT. The college IT supports and maintains servers used for college data/file sharing, printing, wireless access, backup, applications, and voice/phones. The college has one full-time network administrator who currently supports 31 servers.

Ability to Provide User Support and Training

The college has four full-time employees who provide user support and training for faculty and staff for desktop applications such as Microsoft Office. Because of the growth in distance education, the college added one additional support person in 2006-07.

Institutional Effectiveness in the Area of Applications of Technology

Over the past five years, the college and the district have made significant progress in the deployment of various technologies in support of instruction, services, and overall operations. District IT has responsibility for all administrative applications and primary responsibility for the network and telecommunications infrastructure. The college has primary responsibility for college specific instructional software/applications, the local hardware and network infrastructure, and the desktop user support and training. The college has a robust infrastructure in terms of desktops and servers. Online education has expanded significantly, becoming an important component of Saddleback's instructional offerings. The college staff who provides local server maintenance has remained stable while the staff who provides user support has increased by one full-time position.

CHAPTER V
FACILITY AND FISCAL SUPPORT

Square Footage

The overall space available for instructional and non-instructional activities increased by 8% over the last five years. The overall space available in 2006-07 was 655,739 of which 70% was dedicated to instruction (see Table V. 1).

Table V. 1 Square Footage

Square Footage	2002-03	2003-04	2004-05	2005-06	2006-07
Total square footage	606,921	605,549	640,482	649,862	655,739
Instructional square footage	429,343	428,143	438,162	436,494	456,668
% Instructional	71%	71%	68%	67%	70%

Cost of Utilities

Overall, the cost of utilities increased by 5.5% over the last five years. The highest increases were for gas and water (see Table V. 2). Saddleback College installed its own co-generation plant, which became operational in 2003. This allowed Saddleback College to generate, on campus, its own electricity. As a result, the electrical costs decreased significantly and natural gas increased as the generators run off natural gas.

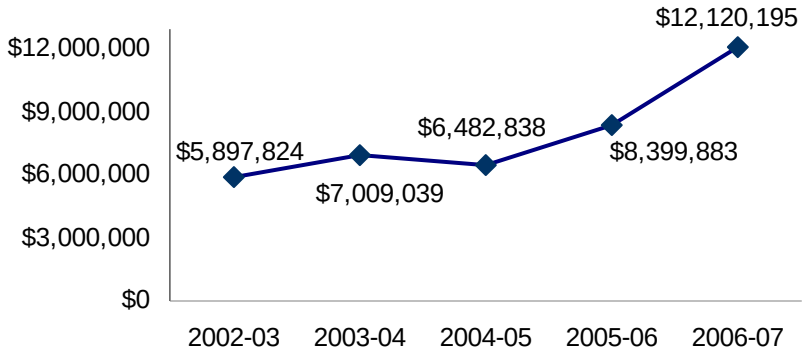
Table V. 2 Cost of Utilities

Cost of Utilities	2002-03	2003-04	2004-05	2005-06	2006-07
Cost of electricity	$1,188,118	$324,016	$342,870	$ 451,836	$ 491,659
Cost of gas	$224,096	$721,566	$720,250	$ 978,238	$ 947,459
Cost of water	$111,929	$111,742	$104,096	$ 129,479	$ 169,083
Total	$1,524,143	$1,157,324	$1,167,217	$1,559,552	$1,608,200

Annual Expenditures for Maintenance of Facilities

The annual cost for maintenance of facilities has increased by 105% over the last five years (see Figure V. 1).

Figure V. 1 Annual Expenditures for Maintenance of Facilities



Unrestricted General Fund

The unrestricted general fund revenues increased by 30% over the past five years while expenditures increased by 28%. Salaries and benefits increased by 27% over the period. Also, salaries and benefits represented 79.6% of the revenues in 2002-03 and 78% in 2006-07 (see Table V. 3).

Table V. 3 Unrestricted General Fund

	Revenues	Expenditures	Salaries and Benefits	Ending Fund Balance
2002-03	$57,782,033	$54,567,983	$46,015,889	$3,214,050
2003-04	$60,152,405	$53,729,357	$46,269,733	$6,423,047
2004-05	$62,272,589	$56,770,335	$49,367,057	$5,502,254
2005-06	$71,673,011	$62,805,387	$54,500,769	$8,867,624
2006-07	$74,972,317	$69,668,897	$58,488,094	$5,303,420

Restricted General Fund

The restricted general fund revenues increased by 95% over the past five years while expenditures increased by 41%. Salaries and benefits increased by 39% over the period. Also, salaries and benefits represented 61.8% of the revenues in 2002-03 and 44.1% in 2006-07 (see Table V. 4).

Table V. 4 Restricted General Fund

	Revenues	Expenditures	Salaries and Benefits	Ending Fund Balance
2002-03	$5,954,889	$4,244,051	$3,683,086	$1,734,210
2003-04	$7,041,755	$4,101,874	$3,779,040	$1,866,150
2004-05	$7,052,863	$4,402,259	$3,975,142	$2,220,973
2005-06	$9,216,327	$4,696,471	$4,283,189	$3,115,445
2006-07	$11,617,448	$5,992,246	$5,127,531	$4,316,432

Institutional Effectiveness in the Area of Facility and Fiscal Support

The college is committed to maintaining a physical environment that provides the best possible conditions, within the resources available, for teaching and learning and for conducting the operations of various college services and units. The annual expenditures for maintenance demonstrate this commitment. The rate of spending from the unrestricted general fund increased at a lower rate over the last five years compared to the growth in revenues, which provides for fiscal stability and increases in ending balances. Also, for a community college, Saddleback has a relatively low percentage of salary and benefits of the total unrestricted general fund revenues (78%), which gives the college more discretionary funding to use for new programs and initiatives. The college is in a very good fiscal condition.