

South Orange County Community College District

SADDLEBACK COLLEGE

**INSTITUTIONAL EFFECTIVENESS
ANNUAL REPORT**

2007-2008

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EXECUTIVE SUMMARY

Celebrating its 40th anniversary, Saddleback College has welcomed more than half a million students since first opening its doors in 1968. What began as 13-buildings on a few acres with 1,536 students has grown into a multiple-building, 200 acre campus offering more than 300 academic and career technical programs serving over 26,000 students annually.

Saddleback College's priority is student success. The Transfer Center has helped students transfer to four-year colleges and universities in 41 states across the nation and is ranked 11th out of 110 California community colleges in transfers to the University of California. Out of all community colleges in Orange County, the college ranks first in transfers to USC and San Diego State University. Students pursuing a technical career find that they are highly-competitive in the workplace after receiving their training and certification at Saddleback College.

Saddleback College's Institutional Effectiveness Annual Report enables us to measure our number one priority – student success. Studying past performance and identifying potential for improvement and growth are integral to promoting and achieving student success.

The Institutional Effectiveness Annual Report is divided into five components:

- Student Learning and Achievement
- Student Outreach and Responsiveness to the Community
- Faculty and Staff
- Applications of Technology
- Facility and Fiscal Support

Institutional Effectiveness in the Area of Student Learning and Achievement

Over the past five years, Saddleback College has maintained high overall success rates, with exceptionally high success rates in weekend courses. However, course success rates in online education lag behind the overall course success rates. Students' progression from basic skills English classes into college level English is high, though the fairly low progression level for math is a concern, as are the course success rates in basic skills math.

Over the last two years, Saddleback College has increased the number of degrees awarded annually, and the annual number of transfers to UC and CSU campuses has increased over the five year period. Transfer rates have remained fairly stable.

Saddleback College has performed well in the Accountability Reporting for the Community Colleges (ARCC) measures, exceeding its peer group average in four of the six measures and reaching the highest within its peer group in the improvement rate of credit basic skills courses.

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

Saddleback College has made progress in enhancing student success over the past five years. New online and hybrid offerings have been created, providing more instructional options for students. The data indicates that the college has established itself as the college of choice for many of its local high school graduates and has been successful in developing and maintaining a student body that is reflective of the ethnic diversity of the college's service area.

Institutional Effectiveness in the Area of Faculty and Staff

Saddleback College's total number of permanent employees has grown steadily over the past five years, with classified employees experiencing the greatest growth in the last year. The number of permanent faculty grew after the 2003-2004 retirement incentive, and the overall number of administrators/managers has grown slowly over the past three years.

Institutional Effectiveness in the Area of Applications of Technology

Saddleback College and the District have made significant progress over the past five years in the deployment of various technologies in support of instruction, services, and overall operations. Since 2004-05, the college has received more than \$7.3 million from basic aid funding for technology infrastructure and projects. District Information Technology (IT) is responsible for all administrative applications and the network and telecommunications infrastructure. College IT is responsible for college-specific instructional software and applications, local hardware, network infrastructure, college telephone support, wireless data network, and desktop user support and training.

The college's infrastructure in terms of desktops and servers is robust. Online education has expanded significantly and is a critical component of the college's instructional offerings. The college IT staff that provides local server maintenance has remained stable, while the user support staff has increased by one full-time position.

Institutional Effectiveness in the Area of Facility and Fiscal Support

Saddleback College is committed to using available resources to maintain a physical environment that provides the best possible conditions for teaching, learning, and conducting college operations and services. Annual expenditures for maintenance demonstrate this commitment.

The college's fiscal condition is very good. The rate of spending from the unrestricted general fund increased at a lower rate over the last five years compared to the growth of revenues, leading to fiscal stability and an increase in the ending balance. Moreover, compared to other community colleges, Saddleback College's percentage of salary and benefits of the total unrestricted general fund revenues (78%) is relatively low, giving the college more discretionary funding to use for new programs and initiatives.

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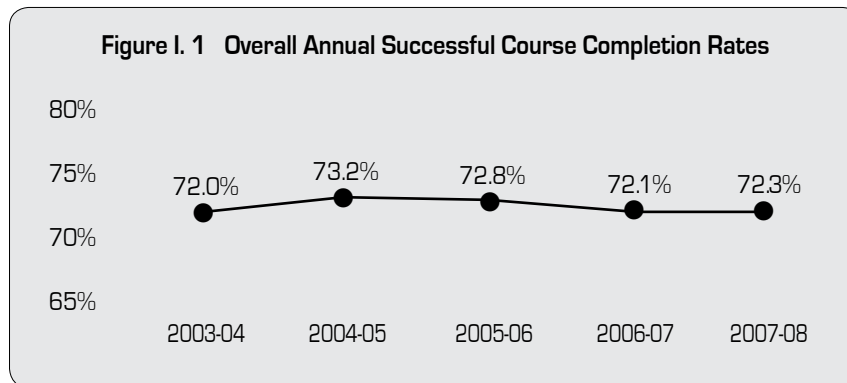
CHAPTER I

STUDENT LEARNING AND ACHIEVEMENT

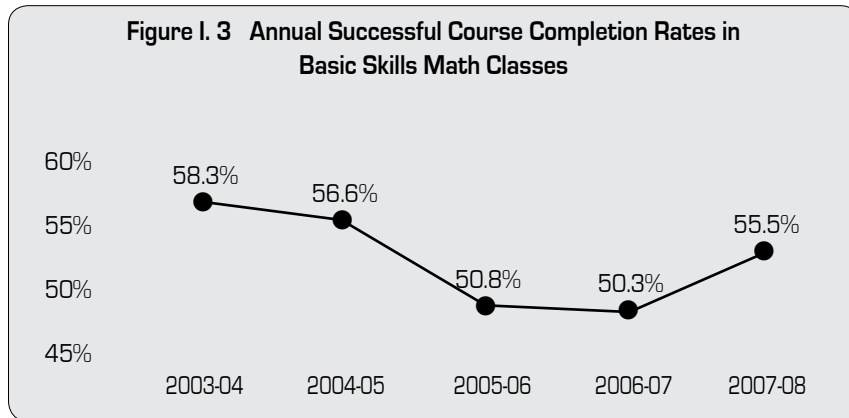
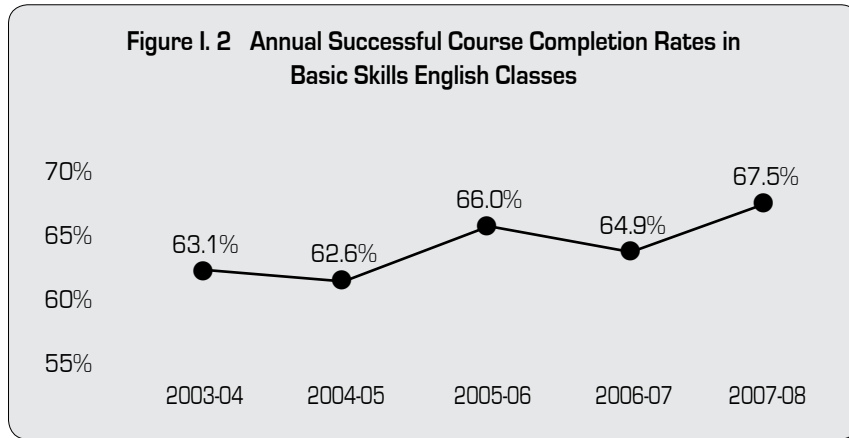
Tracking and evaluating the academic success of students is the primary focus of this institutional effectiveness report.

Successful Course Completion Rates

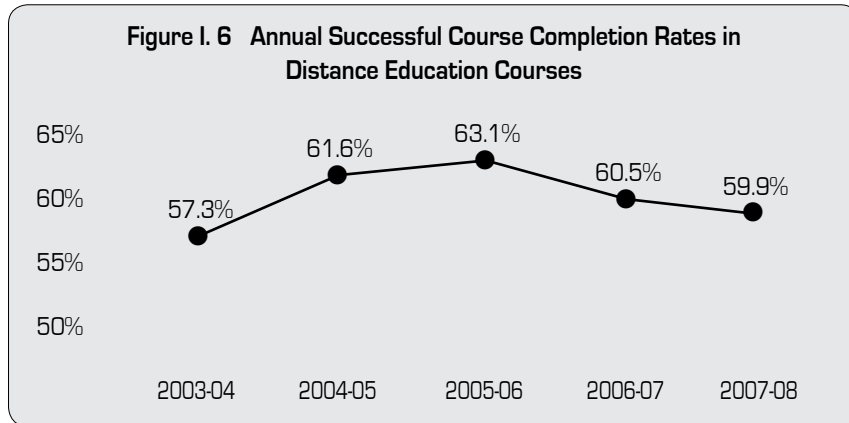
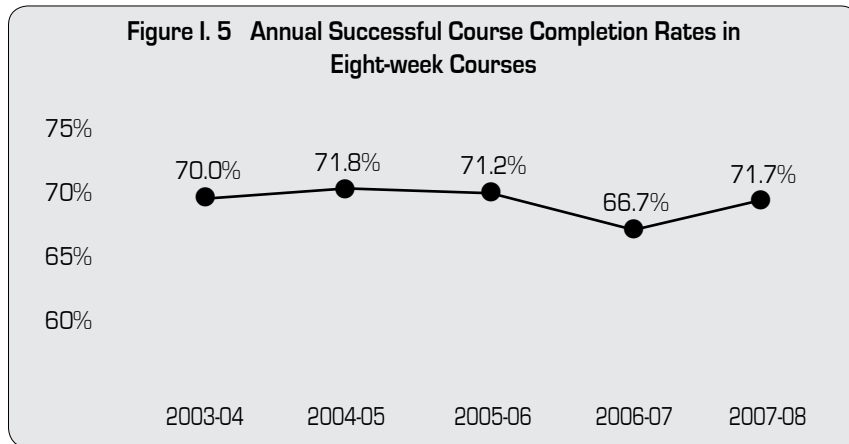
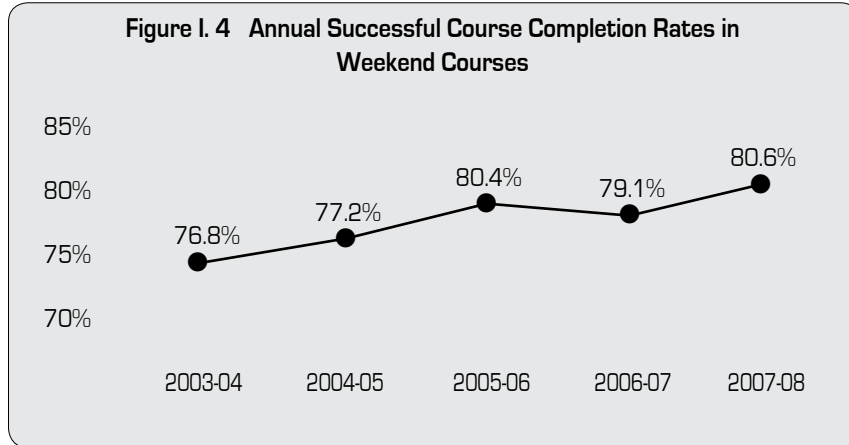
Successful course completion is important for students' progression through the sequence of courses they need to meet their educational goals. The percentage of successful grades (A, B, C or CR) has remained stable at roughly 73% over the five year period (see Figure I.1).



The course success rate in basic skills English has improved and has reached a high of 67.5% in 2007-08 (see Figure I.2). Basic skills Math rates dropped 8% in the first three years of this period, but increased 5% over last year (see Figure I.3).



The college has made a commitment to providing instruction via 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 rates in 2006-07 but rebounded in 2007-08. (see Figure I. 5). Distance education courses continue to have success rates lower than the college wide rates (see Figure I. 6). While success rates in Distance Education classes appear to be lower than in traditional classes, this is due in part to the high number of "F" grades caused by the difficulties instructors have in dropping students who stop logging into classes. In traditional classes, lack of attendance is far easier to ascertain and students are dropped accordingly.



Progression from Basic Skills to College Level Courses

Basic Skills courses are defined as courses that are two or more levels below college level English or Math courses. Students enrolled in any basic skills English or Math courses in three consecutive fall semester cohorts were tracked over a three-year period to determine the extent to which they a) progressed into college level English or Math and b) completed with grades of C/CR or better. Over the five year period, the average rate for students who completed a basic skills English course and then completed a college level English course was 67%. For students who started in basic skills Math and succeed at a college level Math course the average rate over five years was 56% (see Table I.1).

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 | 998 | 681 | 68.2% |
| Fall 99 | 1,057 | 746 | 70.6% |
| Fall 00 | 1,047 | 667 | 63.7% |
| Fall 02 | 1,090 | 699 | 64.1% |
| Fall 03 | 1,060 | 728 | 68.7% |
| MATH | Number in Cohort | Number Completing College Level Math in 3 Years | Rate |
| Fall 98 | 908 | 484 | 53.3% |
| Fall 99 | 858 | 477 | 55.6% |
| Fall 00 | 805 | 440 | 54.7% |
| Fall 02 | 1,008 | 580 | 57.5% |
| Fall 03 | 967 | 585 | 56.4% |

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

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. First-time college students, 17-20 years old, who have completed a matriculation orientation, assessment, and advisement sessions were tracked to determine whether they persisted into the next academic year. Over the five years, the average persistence rate for the cohorts was 68% (see Table I. 2).

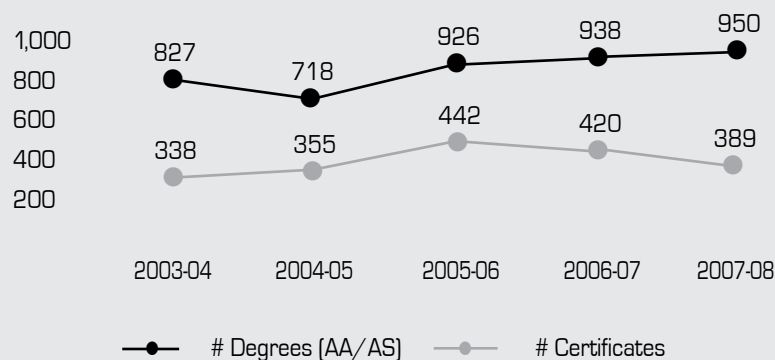
Table I. 2 Matriculation and Persistence Rate for First-time College Students 17- 20

| Cohort Start Term | First-Time College 17-20 Year Old | Did Not Matriculate | Completed Matriculation | Persisted to Following Fall Term | % Persisted |
|-------------------|-----------------------------------|---------------------|-------------------------|----------------------------------|-------------|
| 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% |
| Fall 06 | 2,333 | 204 | 2,129 | 1,540 | 66.0% |

Degrees and Certificates Awarded

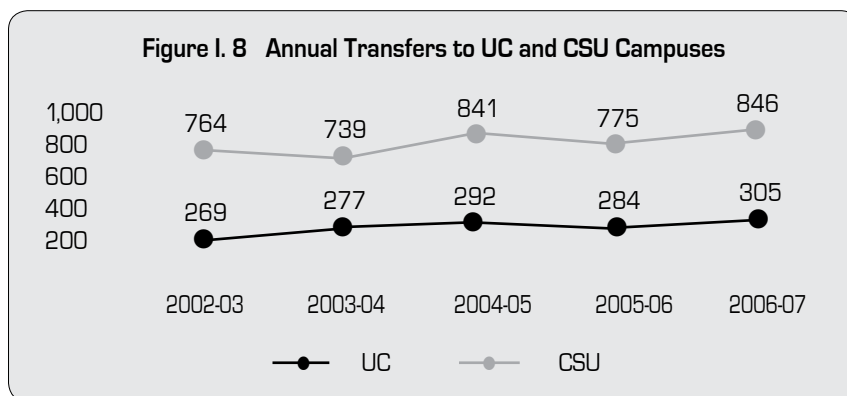
After a decline in 2004-05, the number of degrees awarded have increased to a high of 950 in 2007-08. Certificates awarded have fluctuated over the past five years, with 2005-06 being the highest year (see Figure 1. 7).

Figure I. 7 Degrees and Certificates Awarded



Annual Volume of Transfers & State Derived Transfer Rates

The number of annual transfers to both UC and CSU campuses has grown over the past five years. The number of annual transfers to CSU campuses reached a high this past year at 846 students; the average rate for the five year period is approximately 790 transfers a year. The number of annual transfers to a UC campus has grown to 305 in 2006-07. The average number of transfer to the UC campuses is approximately 285 students a year (see Figure I. 8).



The following schools account for the majority of the Saddleback’s transfers to a UC or CSU campus: CSU Fullerton, CSU Long Beach, UC Irvine, San Diego State, UCLA, UC San Diego, and UC Berkeley (see Table I. 3).

Table I. 3 Top Number of Saddleback Student Transfers to UC or CSU

| | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
|--|---------|---------|---------|---------|---------|
| California State University, Fullerton | 413 | 400 | 482 | 426 | 435 |
| California State University, Long Beach | 146 | 122 | 130 | 133 | 174 |
| University of California, Irvine | 132 | 115 | 119 | 130 | 118 |
| San Diego State University | 44 | 45 | 48 | 72 | 79 |
| University of California, Los Angeles | 32 | 56 | 59 | 63 | 67 |
| University of California, San Diego | 29 | 30 | 26 | 39 | 42 |
| University of California, Berkeley | 26 | 33 | 32 | 22 | 30 |
| San Francisco State University | 15 | 44 | 27 | 26 | 27 |
| California State Polytechnic University, Pomona | 24 | 23 | 26 | 24 | 26 |
| California State University, San Marcos | 44 | 23 | 24 | 16 | 24 |
| University of California, Santa Barbara | 30 | 24 | 32 | 10 | 21 |
| California Polytechnic State University, San Luis Obispo | 13 | 11 | 8 | 19 | 15 |

Source: CPEC <http://www.cpec.ca.gov/OnLineData/TransferPathway.asp>

Many community college students transfer to private four-year institutions. Over the last two years the California Community College (CCC) System Office has reported the number of students who have transferred to private institutions (see Table 1.4). Over the last two years the in-state private institutions that received the largest number of transfers from Saddleback are the University of Phoenix, Chapman University, the University of Southern California, Concordia University and Biola University.

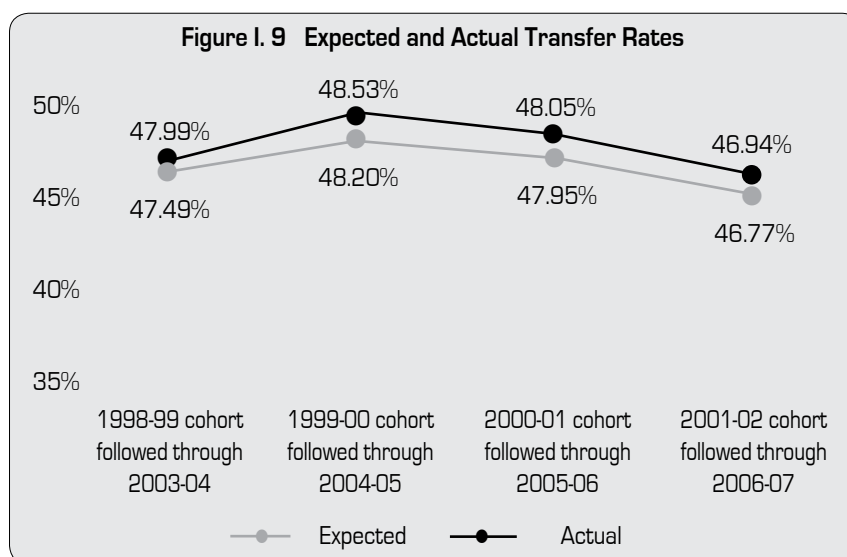
Table I. 4 Saddleback College Total Transfers to In-state Private and Out of State Private Institutions

| | 2004-05 | 2005-06 |
|--|---------|---------|
| Total Transfer to Private Institutions | 439 | 461 |

Source: CCCCCO <http://www.cccco.edu/SystemOffice/Divisions/TechResearchInfo/ResearchandPlanning/ResearchReports/tabid/299/Default.aspx>

Transfer rates are also an important measure of institutional effectiveness. As opposed to annual numbers, transfer rates are a more defined measure of actual transfers of a particular group/cohort of students. The CCC System 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 colleges and universities.

47% of transfer oriented first-time college freshmen who started at Saddleback in 2001-2002 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 CCC System Office staff obtained from Census 2000. The higher this index, the higher is the expected transfer rate.

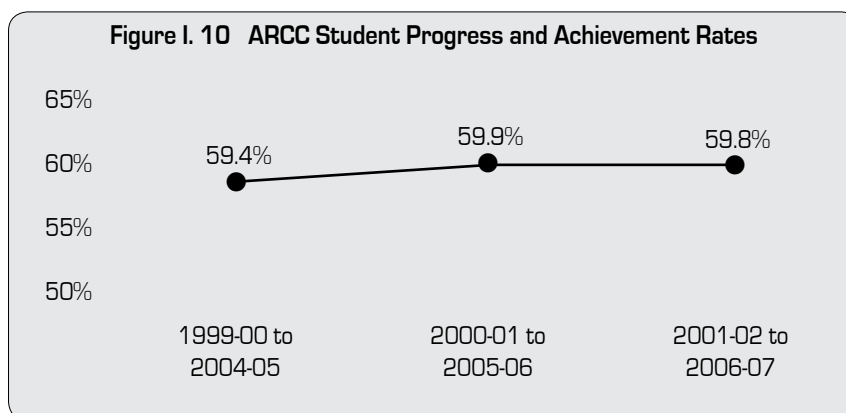


2008 Accountability Reporting for Community Colleges (ARCC) Indicators

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 CCC System 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 2008 ARCC performance indicators for Saddleback College.

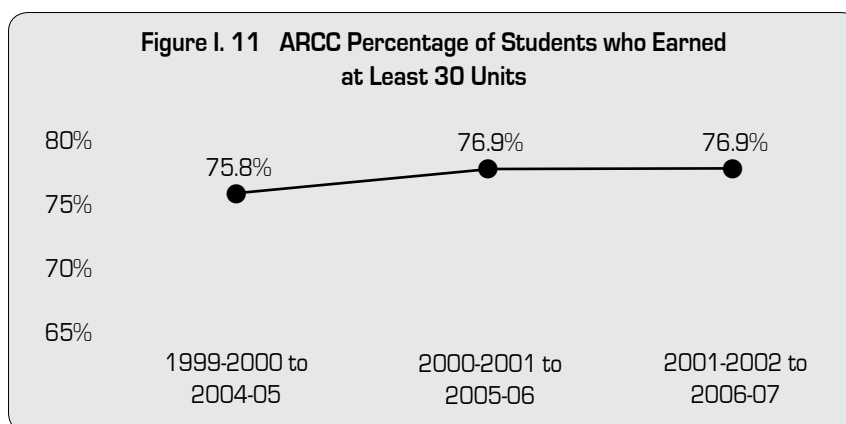
ARCC Student Progress and Achievement Rate

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: 1) transferred to a four-year institution 2) earned an AA/AS degree 3) earned a certificate (18 units or more) or 4) achieved "Transfer Directed" or "Transfer Prepared" status. Sixty percent of such Saddleback first-time students achieve at least one of the stated outcomes (see Figure I. 10).



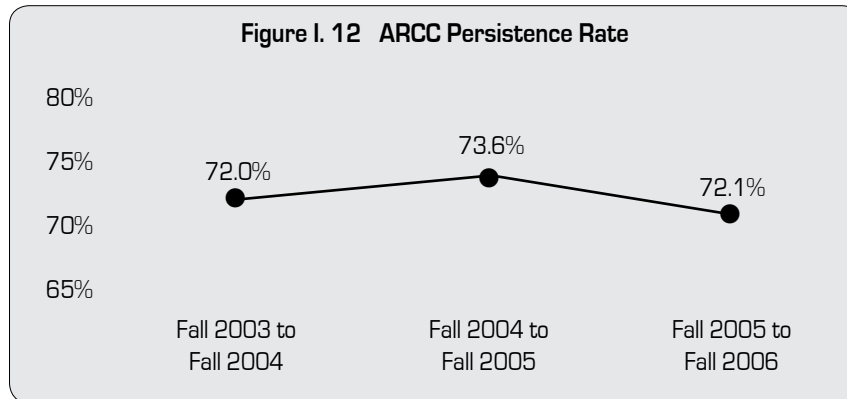
ARCC Percentage of Students who Earned at Least 30 Units

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. Seventy seven percent of first time students who start at Saddleback earn at least 30 units within six years (see Figure I. 11).



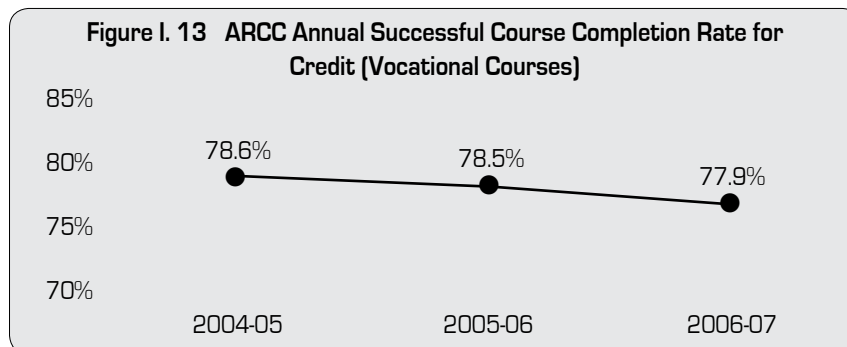
ARCC Persistence Rate

This measure represents the percentage of first-time students at Saddleback with a minimum of six units earned in a Fall term who returned and enrolled in the subsequent fall term anywhere in the system. The average persistence rate over the three cohort years was 72.5% (see Figure 1. 12).



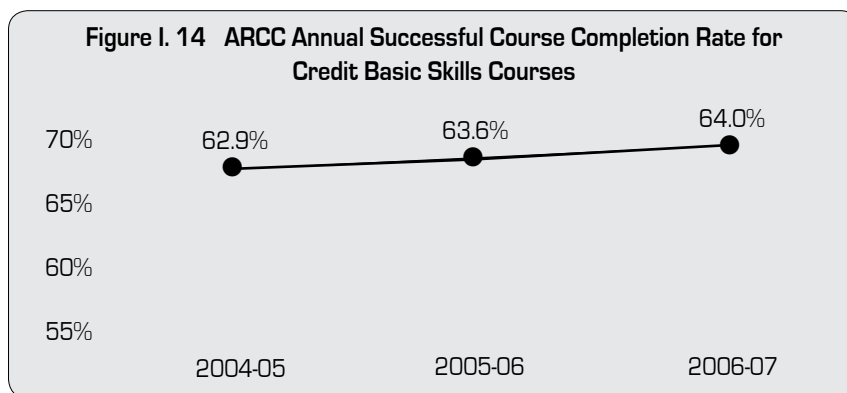
ARCC Annual Successful Course Completion Rate for Vocational Courses

The cohort for vocational course completion rate consisted of students enrolled in credit vocational courses in the academic year of interest. Vocational courses were defined via their SAM (Student Accountability Model) codes. SAM codes A, B, and C indicate courses that are clearly occupational. Success was defined as having been retained to the end of the term (or end of the course) with a final grade of A, B, C, or CR. The average successful course completion rate over the last three years was 78% (see Figure I. 13).



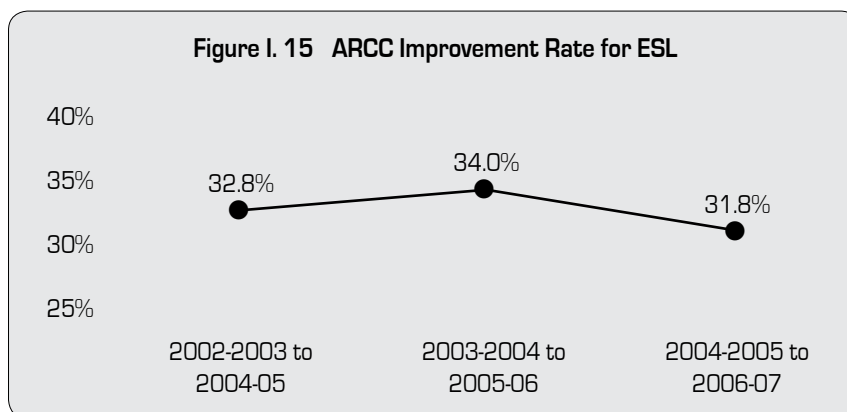
ARCC Annual Successful Course completion Rate for Credit Basic Skills Courses

The cohort for basic skills course completion rate consisted of students enrolled in credit basic skills courses in the academic year of interest. Basic skills courses were those having a course designation of P (pre-collegiate basic skills) or B (basic skills, but not pre-collegiate basic skills). Success was defined as having been retained to the end of the term (or end of the course) with a final grade of A, B, C, or CR. The average successful course completion rate for credit basic skill courses over the last three years was 63.5% (see Figure I. 14).



ARCC Improvement Rate for ESL

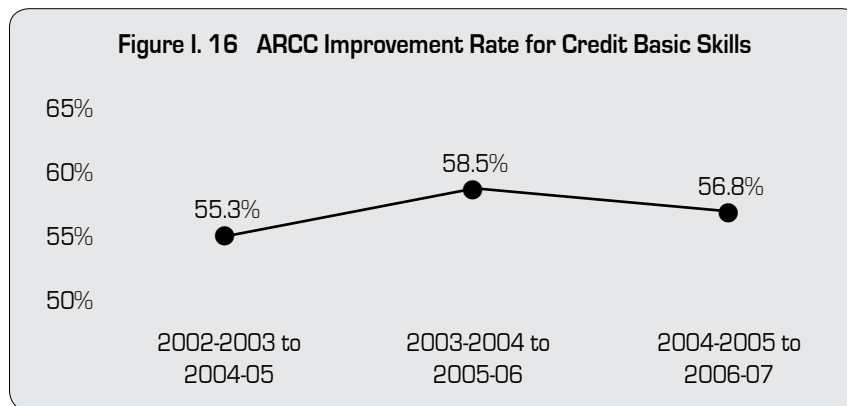
The ESL improvement rate cohorts consisted of students enrolled in credit ESL courses who successfully completed the initial course. The cohorts include only those students who started at two or more levels below college/transfer level. Taxonomy of Programs (TOP) codes were used to identify ESL courses. Success was defined as having been retained to the end of the term (or end of the course) with a final grade of A, B, C, or CR. Students who successfully completed the initial ESL course were then followed across three academic years (including the year and term of the initial course). The outcome of interest was the group of students who successfully completed a higher-level ESL course or college level English course within three academic years of completing their first ESL course. The average rate over the last three years was approximately 33% (see Figure I. 15). The below average performance in the Improvement Rate for Credit ESL Courses is attributed to the revision of the curriculum during that period of time and the college expects that this rate will increase next year.



ARCC Improvement Rate for Credit Basic Skills

The basic skills improvement rate cohorts consisted of students enrolled in credit basic skills English or Mathematics courses who successfully completed that initial course. The cohorts include only those students who started at two or more levels below college/transfer level. Taxonomy of Programs (TOP) codes were used to identify Math and English courses. Basic skills courses were those having a course designation of P (pre-collegiate basic skills) or B (basic skills, but not pre-collegiate basic skills). Success was defined as having been retained to the end of the term (or end of the course) with a final grade of A, B, C, or CR.

Students who successfully completed the initial basic skills course were then followed across three academic years (including the year and term of the initial course). The outcome of interest consisted of the group of students who successfully completed a higher level course in the same discipline within three academic years of completing their first basic skills course. The average rate over the last three years was 57% (see Figure I. 16).



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 seven ARCC performance indicators exceed the average of corresponding peer groups (see Table I. 5). Saddleback has the highest rate within its peer group for the improvement rate of credit basic skills courses.

Table I. 5 ARCC Peer Grouping

| ARCC Indicator | SC's Rate | Peer Group Average | Peer Group Low | Peer Group High | Peer Group |
|--|-----------|--------------------|----------------|-----------------|---|
| Student Progress and Achievement Rate | 59.8 | 57.4 | 50.1 | 65.6 | Alameda; Berkeley City College; Cabrillo; Foothill; Irvine Valley; Laney; Marin; MiraCosta; Ohlone; Saddleback; San Diego Miramar; San Francisco City; San Mateo; West Valley |
| Percentage of Students who Earned at Least 30 units | 76.9 | 74.0 | 67.6 | 79.8 | American River; De Anza; Diablo Valley; Moorpark; Mt. San Antonio; Orange Coast; Palomar; Pasadena City; Riverside; Saddleback; San Francisco City; Santa Ana; Santa Monica City; Santa Rosa |
| Persistence Rate | 72.1 | 70.7 | 63.5 | 78.1 | Canada; Evergreen Valley; Foothill; Irvine Valley; Las Positas; Marin; Mission; Ohlone; Saddleback; San Jose City; San Mateo; West Valley |
| Annual Successful Course Completion Rate for Credit Vocational Courses | 77.9 | 75.4 | 65.8 | 86.8 | Allan Hancock; Barstow; Berkeley City College; Canada; Cerro Coso; Coastline; Columbia; Compton; Contra Costa; Cuyamaca; Feather River; Folsom Lake; Glendale; Irvine Valley; LA City; Lake Tahoe; Laney; Marin; Mendocino; Merced; Merritt; Mission; Monterey; Napa Valley; Saddleback; Santa Rosa; Southwest L.A.; West L.A.; West Valley |
| Annual Successful Course Completion Rate for Credit Basic Skills Courses | 64.0 | 66.9 | 57.3 | 81.9 | Canada; De Anza; Diablo Valley; Foothill; Irvine Valley; Marin; Ohlone; Saddleback; San Mateo; West Valley |
| Improvement Rate for Credit Basic Skills Courses | 56.8 | 43.5 | 24.2 | 56.8 | Diablo Valley; Orange Coast; Saddleback; Santa Monica |
| Improvement Rate for Credit ESL Course | 31.8 | 51.6 | 28.9 | 71.6 | American River; De Anza; Diablo Valley; Foothill; Palomar; Saddleback; San Diego Mesa; San Francisco City; Santa Monica City; Santa Rosa |

CHAPTER II

STUDENT OUTREACH AND RESPONSIVENESS TO THE COMMUNITY

In order to meet the needs of an increasingly diverse population, Saddleback 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 has steadily increased in FTES and has made significant increases in online and hybrid (50% or more online) FTES. In 2007-08, the online and hybrid FTES was 14.2% of all FTES, the highest percentage in the last five years (see Figure II. 1). Figure II. 2 illustrates the absolute numbers of on-line and hybrid FTES.

Figure II. 1 FTES and Percentage Online/Hybrid FTES

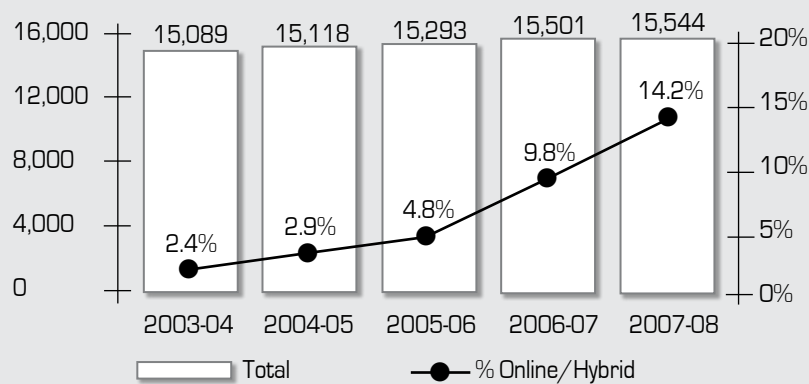
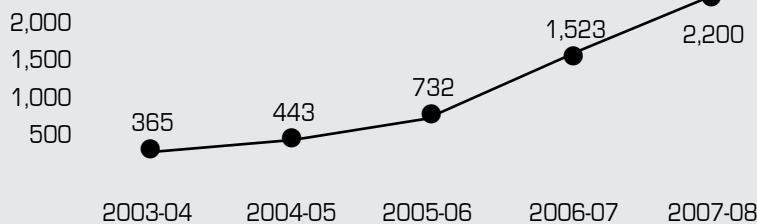
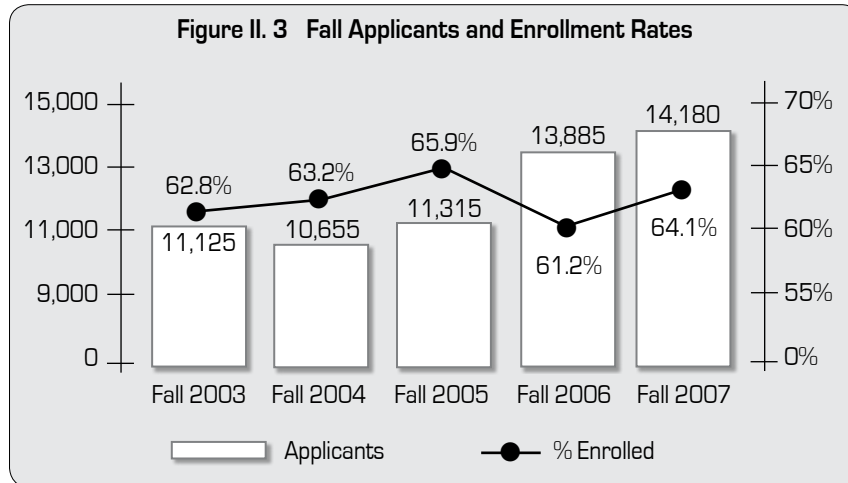


Figure II. 2 Annual Online/Hybrid FTES



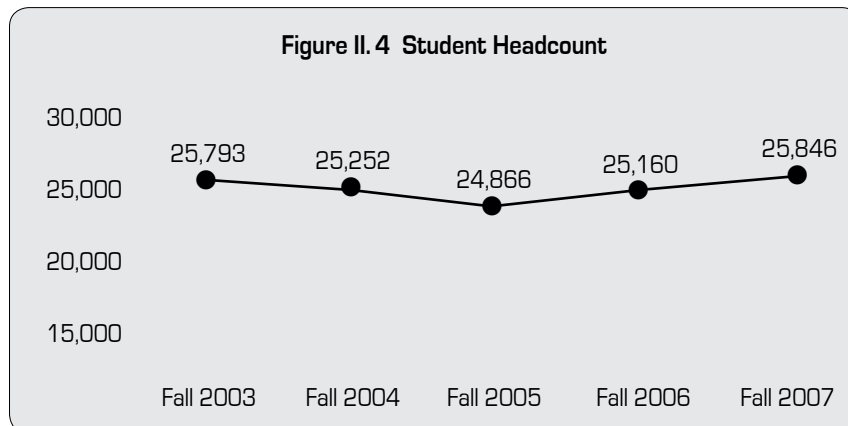
Applicant and Enrollment Rates

An applicant is defined as 1) a student who has never attended college 2) a student who has attended college but not Saddleback (new transfer) or 3) a student who is returning to Saddleback after stopping for at least one semester. "Enrollment rate" is defined as the percentage of students who enrolled in at least one class over the total number of applicants. The number of applicants has greatly increased in the last two years. Enrollment rate averaged over the last five years 63%. (see Figure II. 3).



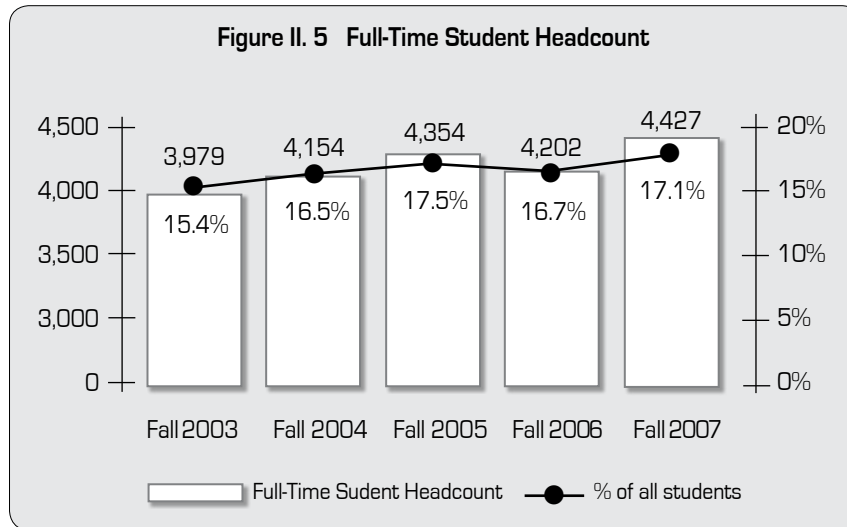
Student Headcount

Student headcount is defined as the unduplicated count of students enrolled at the college at the census date of the semester. Student headcount dipped slightly in Fall 2005 but grew to the highest enrollment in the five year period.



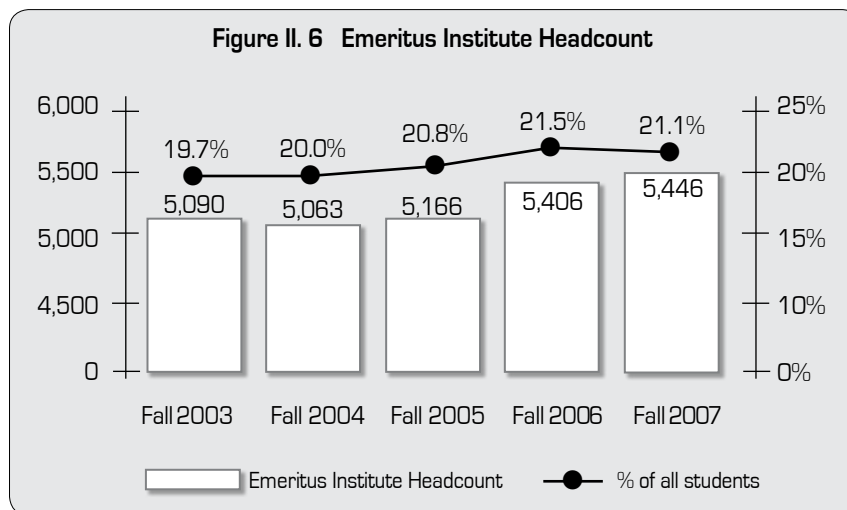
Full-Time Student Headcount

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 17% of the total student headcount (see Figure II. 5).



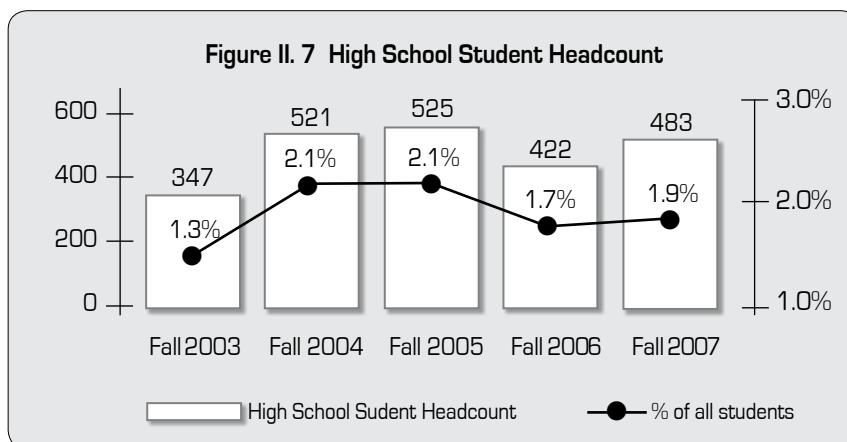
Emeritus Institute Headcount

The number of students enrolled in one or more Emeritus Institute courses has grown in both absolute numbers and as a percentage of the total student headcount. This past fall saw the largest number of students enrolled in Emeritus classes (see Figure II. 6).



High School Students Attending Saddleback

The number of high school students taking Saddleback courses while in high school reached a high in the Fall 2005 and has fallen over the last two years. High school students represented 1.9% of all students in Fall 2006 (see Figure II. 7).



Local High School Graduates "Take" Rate

"Take" rate is based on high school students enrolling at Saddleback in the year immediately following their high school graduation. Saddleback College has enrolled an average of 40% of Capistrano Unified's graduating class and an average of 31% from Saddleback Valley Unified's graduating class (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 03-04 | 2,726 | 889 | 32.6% |
| Graduates 04-05 | 3,006 | 1,445 | 48.1% |
| Graduates 05-06 | 3,041 | 1,157 | 38.1% |

| Saddleback Valley Unified | Graduating Class | Enrolled at Saddleback the Following Academic Year | "Take" Rate |
|---------------------------|------------------|--|-------------|
| Graduates 03-04 | 2,211 | 652 | 29.5% |
| Graduates 04-05 | 2,007 | 745 | 35.9% |
| Graduates 05-06 | 2,339 | 675 | 28.9% |

First-Time College Students from Local Feeder High Schools

First-time college students, 17-20 years old, who enrolled in the academic year following their 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 (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 75% of this student group being from local feeder high schools.

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

| Term | First-time 17-20 Years Old |
|-----------|----------------------------|
| Fall 2003 | 1,727 |
| Fall 2004 | 1,669 |
| Fall 2005 | 2,467 |
| Fall 2006 | 2,333 |
| Fall 2007 | 2,493 |

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

| High School District | Fall 03 | Fall 04 | Fall 05 | Fall 06 | Fall 07 |
|---------------------------|---------|---------|---------|---------|---------|
| Capistrano Unified | 39.8% | 40.2% | 48.3% | 40.5% | 46.4% |
| Saddleback Valley Unified | 30.1% | 32.4% | 25.7% | 28.6% | 27.1% |
| Irvine & Tustin Unified | 2.1% | 2.8% | 2.0% | 1.9% | 2.6% |
| Not from Feeder Districts | 28.0% | 24.6% | 24.0% | 29.0% | 23.9% |

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 were 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 were 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 13.2% of the Saddleback students 18 years of age or older.

Table II. 4 Distribution by Ethnicity of SC's Service Area Adult Population and Fall 2007 SC Adult Students

| Ethnicity | Percentage in Adult Population | Percentage at SC Fall 2007 |
|--|---------------------------------------|-----------------------------------|
| Alaskan Native/ Native American | 0.5% | 0.6% |
| Asian | 8.7% | 9.6% |
| African American | 1.2% | 1.6% |
| Pacific Islander | 0.4% | 0.6% |
| White | 73.4% | 62.2% |
| Hispanic | 14.1% | 13.2% |
| Other/Multiple | 1.7% | 12.2% |

CHAPTER III

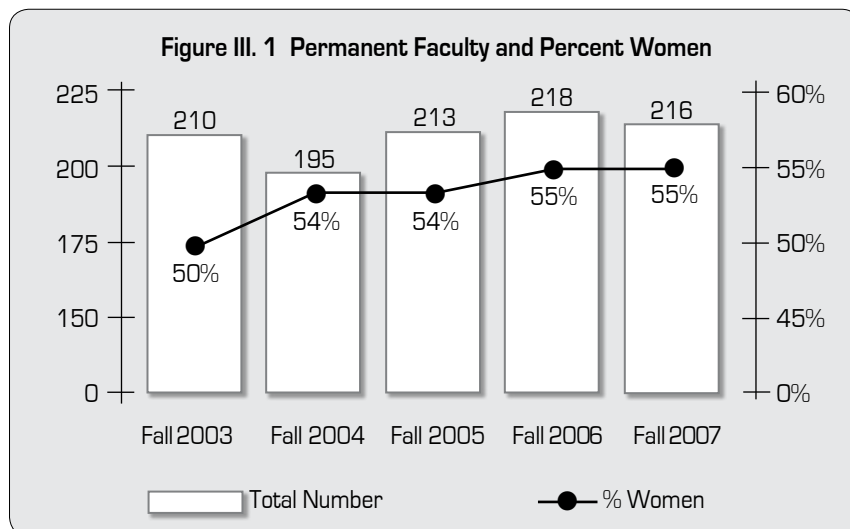
FACULTY AND STAFF

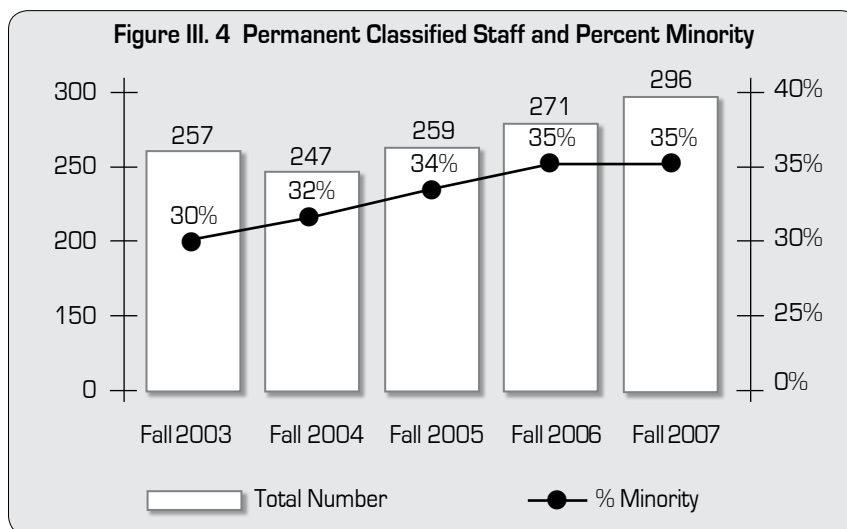
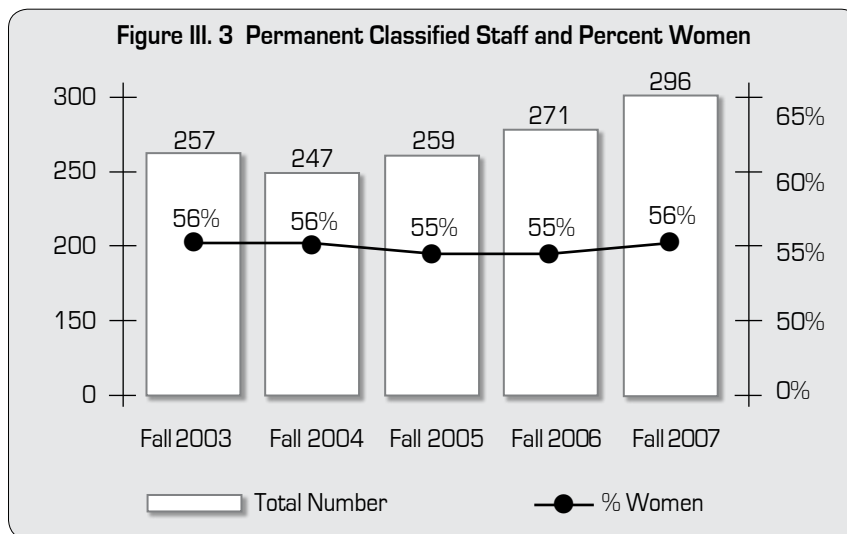
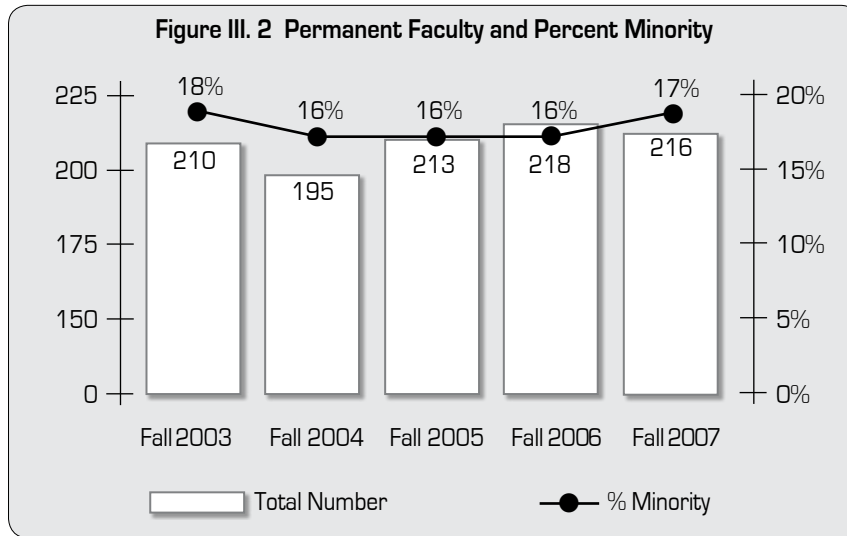
Faculty and staff carry out the mission of the college and represent the most important resource of the college.

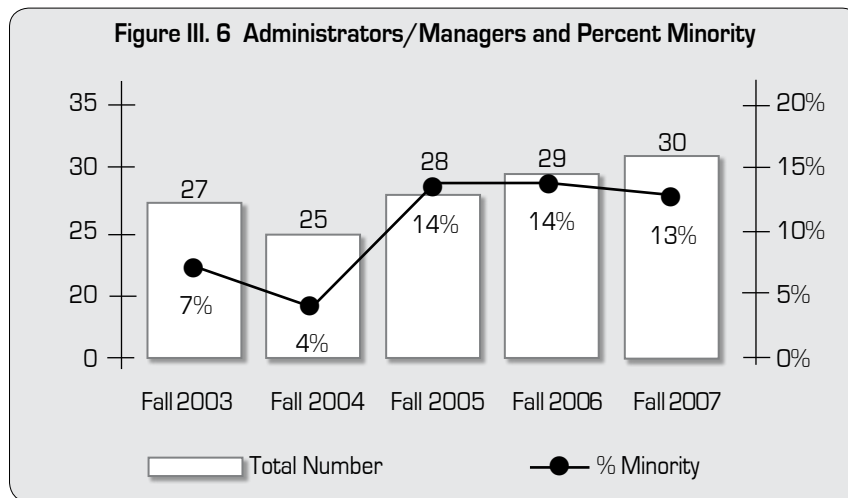
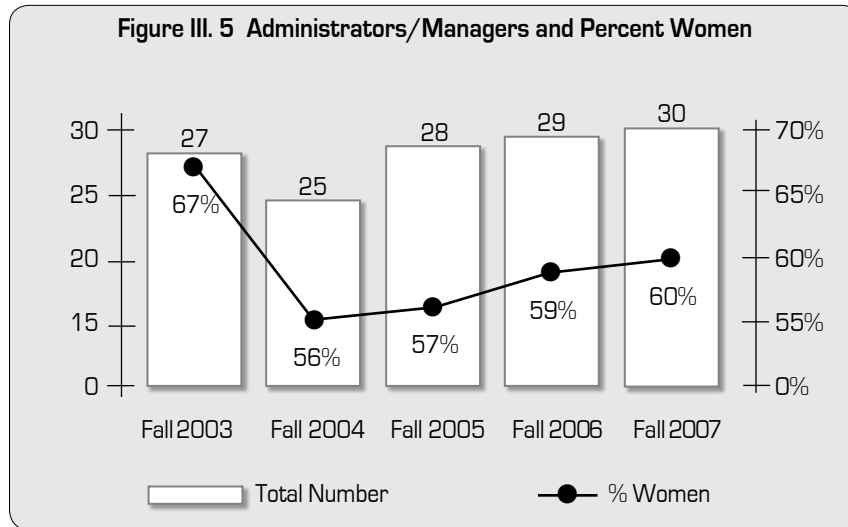
Gender and Ethnic Composition of Faculty and Staff

The number of permanent faculty fluctuated slightly over the past five years (see Figure III. 1). The number of permanent classified staff increased and reached its highest level of 296 in Fall 2007 (see Figure III. 3). The number of administrators/managers grew slightly over this same period (see Figure III. 5).

The percentage of women remained stable within faculty and classified staff. The percentage of women within administrators/managers has climbed back up after a dip in 2004 (see Figures III. 1, III. 3 and III. 5). The percentage of minorities remained stable within faculty (see Figure III. 2) and increased significantly within administrators/managers (see Figure III.6). However due to the relatively small numbers of administrators/managers, several individuals represent a high percentage within the group. The percentages of minorities within the classified staff is the highest amongst all levels at 35% (see Figure III. 3).







Percent Growth in FTES Compared to Percent Growth in Permanent Employees

The percent of growth in all categories of employees exceeded the percent growth in FTES for the last two years of the comparison (see Table III. 1). The changes in administrators and managers appear high because of the relatively small number of individuals in this group. For example, the 12% increase from 2004-05 to 2005-06 represents 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 earlier. Overall, the total number of permanent employees has increased from 494 in Fall 2003 to 542 in Fall 2007.

Table III. 1 Administrators/Managers and Percent Minority

| | % Growth Faculty | % Growth Staff | % Growth Adm/Managers | % Growth FTES |
|------------------|------------------|----------------|-----------------------|---------------|
| 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% |
| 2006-07 to 07-08 | -1% | 9% | 3% | 1% |

CHAPTER IV

APPLICATIONS OF TECHNOLOGY

Saddleback College and the South Orange County Community College District (SOCCCD) strive to provide state-of-the art technology to students and employees. In 2007-08, SOCCCD invested over \$11 million in technology projects and infrastructure district wide. Some projects that benefited Saddleback College included new computer labs, new printers, audio visual equipment for classrooms, and a wide variety of new software. The district has launched new online registration systems to better serve students. In addition, students now have the ability to complete college orientation, develop educational plans, and obtain parking permits online.

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

Beginning in 2004-05, the district allocated annual funding for the specific purpose of refreshing the college technology infrastructure and acquiring new technology as needed (see Table IV. 1). Over the last four years, Saddleback received over \$7.3 million dollars from basic aid for technology infrastructure and projects. As a result, the total numbers of computers on campus has increased 22% over the last five years. The increased number of computers is due to additional student labs in the following areas: communication arts, health sciences, career center, laptop mobile carts in the library, science, math and engineering, and health sciences. (see Table IV. 2).

Table IV. 1 Basic Aid Allocation for Technology

| | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-------------------------------------|---------|-------------|-------------|-------------|-------------|
| Basic Aid Allocation for Technology | \$0 | \$1,470,139 | \$1,487,203 | \$2,248,000 | \$2,150,000 |

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

| | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---------------------------|---------|---------|---------|---------|---------|
| # of Computers | 1,328 | 1,339 | 1,370 | 1,430 | 1,613 |
| Total FTES | 15,089 | 15,118 | 15,293 | 15,501 | 15,544 |
| Ratio FTES/# of Computers | 11.4 | 11.3 | 11.2 | 10.8 | 9.6 |

Ability to Renew and Replace Technology Equipment on a Regular Basis

Due to minimal technology funding in 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, annual expenditures for technology replacement have increased (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

| | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|----------------------------------|---------|---------|---------|---------|---------|
| Average Age of Computers (Years) | 6 | 3 | 3 | 3 | 3 |
| Average Age of Servers (Years) | 7 | 3 | 3 | 3 | 3 |

Table IV. 4 Annual Expenditures for Technology Replacements

| | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--------------------------|-----------|-------------|-------------|-------------|-----------|
| Replacement Expenditures | \$196,389 | \$1,352,713 | \$1,242,549 | \$1,095,524 | \$766,000 |

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

| | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-------------------------|---------|---------|-----------|-----------|-----------|
| New Technology Projects | \$0 | \$0 | \$200,000 | \$500,000 | \$775,000 |

Ability to Support and Maintain Instructional Computer Classrooms and Labs

The ratio of computers in classrooms and labs to IT support staff increased in 2004-05. The addition of a full-time position in 2006-07 helped reduce the ratio (see Table IV. 6). The increase in the number of computers is a 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, and ID card system. 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

| | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-----------------|---------|---------|---------|---------|---------|
| # of Computers | 908 | 939 | 970 | 1,030 | 1,213 |
| # of IT Support | 4.75 | 4.75 | 5 | 5.75 | 5.75 |
| Ratio | 191 | 198 | 194 | 179 | 211 |

Ability to Support and Maintain the Network and Server Infrastructure

College IT supports and maintains the college data network, 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.

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 2007-08 was 655,739 square feet of which 70% was dedicated to instruction (see Table V. 1).

Table V. 1 Square Footage

| | Total Square Footage | Instructional Square Footage | % Instructional |
|----------------|----------------------|------------------------------|-----------------|
| 2003-04 | 605,549 | 428,143 | 71% |
| 2004-05 | 640,482 | 438,162 | 68% |
| 2005-06 | 649,862 | 436,494 | 67% |
| 2006-07 | 655,739 | 456,668 | 70% |
| 2007-08 | 655,739 | 456,668 | 70% |

Cost of Utilities

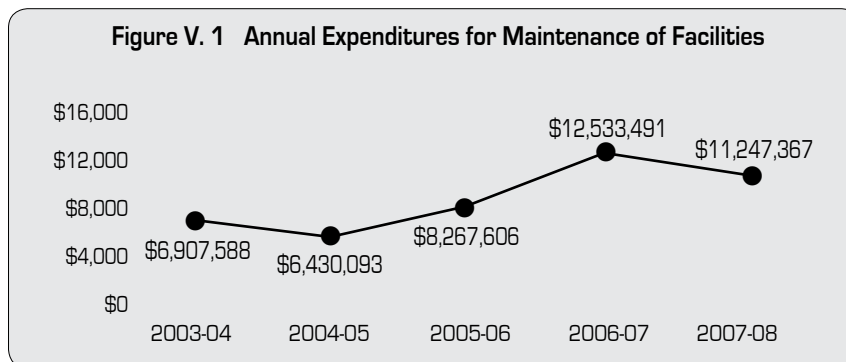
Overall, the cost of utilities increased by 48% over the last five years. The highest increases were for electricity and gas (see Table V. 2).

Table V. 2 Cost of Utilities

| | Cost of Electricity | Cost of Gas | Cost of Water | Total |
|----------------|---------------------|-------------|---------------|-------------|
| 2003-04 | \$324,016 | \$721,566 | \$111,742 | \$1,157,324 |
| 2004-05 | \$342,870 | \$720,250 | \$104,096 | \$1,167,217 |
| 2005-06 | \$451,836 | \$978,238 | \$129,479 | \$1,559,552 |
| 2006-07 | \$491,659 | \$947,459 | \$169,083 | \$1,608,200 |
| 2007-08 | \$487,240 | \$1,079,472 | \$148,859 | \$1,710,571 |

Annual Expenditures for Maintenance of Facilities

The annual cost for maintenance of facilities has increased by 63% over the last five years (see Figure V. 1).



Unrestricted General Fund

Unrestricted general fund revenues increased by 32% over the past five years and expenditures increased by 33%. Salaries and benefits increased 32%. Salaries and benefits represented 81% of revenues in 2007-08. (see Table V. 3).

Table V. 3 Unrestricted General Funds

| | Beginning Balance | Revenue | Expenditures | Salaries & Benefits | Ending Balance |
|----------------|-------------------|--------------|--------------|---------------------|----------------|
| 2003-04 | \$3,214,050 | \$56,938,355 | \$53,729,358 | \$46,269,734 | \$6,423,047 |
| 2004-05 | \$6,423,047 | \$55,849,542 | \$56,770,335 | \$49,367,060 | \$5,502,254 |
| 2005-06 | \$5,502,254 | \$66,170,757 | \$62,805,387 | \$54,500,769 | \$8,867,624 |
| 2006-07 | \$8,867,624 | \$66,104,693 | \$69,668,897 | \$58,488,095 | \$5,303,420 |
| 2007-08 | \$5,303,420 | \$74,984,269 | \$71,680,903 | \$60,922,303 | \$8,606,786 |

Restricted General Fund

Restricted general fund revenues increased by 48% over the past five years while expenditures increased by 67%. Salaries and benefits increased 58%. Salaries and benefits represented 57% of revenues in 2007-08. 7 (see Table V. 4).

Table V. 4 Restricted General Funds

| | Beginning Balance | Revenue | Expenditures | Salaries & Benefits | Ending Balance |
|----------------|-------------------|--------------|--------------|---------------------|----------------|
| 2003-04 | \$1,734,210 | \$7,041,755 | \$6,909,815 | \$3,779,040 | \$1,866,150 |
| 2004-05 | \$1,866,150 | \$7,052,863 | \$6,698,040 | \$3,975,142 | \$2,220,973 |
| 2005-06 | \$2,220,973 | \$9,216,326 | \$8,321,854 | \$4,283,189 | \$3,115,445 |
| 2006-07 | \$3,115,445 | \$11,617,448 | \$10,416,462 | \$5,127,531 | \$4,316,432 |
| 2007-08 | \$4,316,432 | \$10,444,174 | \$11,529,032 | \$5,981,919 | \$3,231,573 |

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