I. ROLL CALL

II. PUBLIC SPEAKERS*

III. RECOMMENDATION ITEMS
A. None

IV. INFORMATION ITEMS
A. Local Goal Setting (15 minutes)
B. Financial Aid Update (15 minutes)
C. Monitoring College Progress (15 minutes)
   i. Quarterly Meetings
   ii. Enrollment Update
D. SCFF Planning Update (15 minutes)
   i. Dashboard Development

V. FUTURE DISCUSSION / AGENDA ITEMS

VI. FUTURE MEETING DATES
TBD

VII. ADJOURNMENT

*Members of the public are allotted three minutes time to address the agenda issues.
If requested, the agenda shall be made available in appropriate alternate formats to persons with a disability, as required by Section 202 of the American with Disabilities Act of 1990 (42 U.S.C. Section 12132), and the rules and regulations adopted in implementation thereof. The agenda shall include information regarding how, for whom, and when a request for disability-related modification or accommodation, including auxiliary aids or services may be made by a person with a disability who requires a modification or accommodation in order to participate in the public meeting. To make such a request, please contact the Executive Secretary to the Board of Trustees at 213/891-2044 no later than 12 p.m. (noon) on the Tuesday prior to the Committee meeting.
Agenda

• ROLL CALL
• PUBLIC SPEAKERS*
• RECOMMENDATION ITEMS
  • None
• INFORMATION ITEMS
  • Local Goal Setting (15 minutes)
  • Financial Aid Update (15 minutes)
  • Monitoring College Progress (15 minutes)
    • Quarterly Meetings
    • Enrollment Update
  • SCFF Planning Update (15 minutes)
    • Dashboard Development
• FUTURE DISCUSSION / AGENDA ITEMS
• FUTURE MEETING DATES
  • TBD
• ADJOURNMENT
Local Goal Setting

- AB 1809 established a new requirement for colleges to set goals aligned with the state Vision for Success
- The state guidance requires:
  - College presidents to certify by December 15\textsuperscript{th}, 2018 that there is a plan for developing local goals
  - Submit local goals by May 31\textsuperscript{st}, 2019
- Goals will be presented To IESS for review in April 2019 and to the Board for approval in May 2019
Financial Aid Update

• Findings:
  • 48% of students failed to complete the FAFSA
  • 19,627 (36%) Pell eligible students pulled for verification
    • An estimated 37% of California Community College students fail to complete verification
  • 15,401 students did not receive Pell due to unsatisfactory academic progress
  • 22,237 students to date have received Pell for Fall 2018

• Actions:
  • Improve FAFSA Completion through:
    • Additional outreach, marketing, standardized materials, local efforts and communication efforts to increase FAFSA completion
  • Standard reports to identify those students with the California Promise Grant and no Pell Grant
  • Financial aid awareness event at the beginning of fall
  • Improve Processes through:
    • Partnering with the Hope Center to support improved processes, student communications and cultural change
  • Verification
    • Initiating an RFP to select a software that will expedite and simplify the verification process
Monitoring College Progress: Quarterly Meetings

- The District holds quarterly meetings with each college to:
  - Review college fiscal outlook
  - Review FTES and SCFF projections
  - Determine what other activities are occurring not seen in the data
  - Identify areas of concern and plan for improvement
- Example: LA Valley College
Monitoring College Progress: Enrollment Update

- 12% increase in Summer FTES
- 2% decline in Fall FTES
  - Increase in short-term enrollment
  - Decline in full-term enrollment
  - Projected increase enhanced noncredit
- Flat projection for Promise Grant
- 7% decline in AB 540 students
- Projected 487 decline (-0.5%) in total annual FTES
SCFF Planning Update: Dashboard Development

- All colleges will complete the Action Plan and submit on November 30th
- The Action Plan includes target setting for all of the SCFF outcomes
- The District has completed the Dashboard datasets
  - Procurement of data visualization software in progress
DATE: November 20, 2018

TO: The Institutional Effectiveness and Student Success Committee

FROM: Dr. Ryan M. Cornner, Vice Chancellor

RE: Local Goal Setting

AB 1809 represents the trailer bill language to the state budget established for the 2018-2019 fiscal year. The bill established the new Student-Centered Funding Formula and creates additional requirements, including the need for each college to set local goals in alignment with the “Vision for Success.” Earlier this month, the state Chancellor’s Office released guidance and a timeline for completion. The general guidance made it clear the goals will be at the college level. While the District Strategic Plan is fully aligned with the concepts and the metrics in the state Vision for Success, the guidance creates a requirement for each college to do so as well. The guidance provides two deadlines:

- Certification of goal setting process – December 15, 2018 (Submitted by college (CEO)
- Submission of Board approved goals – May 31, 2019 (Board, CEO, and Academic Senate President)

The goal setting process requires interactions with campus constituencies and the Board of Trustees. The included Local Goal Setting Plan will serve as the general process for setting local goals and provides for flexibility to proceed within the local context and culture of each institution. Baseline data has been loaded to LaunchBoard for college review. The District and college researchers are already reviewing the information to confirm validity and provide feedback to the state. The colleges will complete goal setting by the end of the first week of April. The college template will be submitted to the District and the draft goals will be presented for review to the Board IESS on April 17th. The final goals will be presented as a Chancellor’s Item for approval by the Board at the May 1st meeting.
The District has been in the process of analyzing the process for completing financial aid applications and receiving aid. The information compiled is for use in improving processes and identifying current student groups where intervention is needed to complete the aid process. Attached are the detailed reports that demonstrate the areas in which students face barriers to receiving aid. Based on this data the District has determined:

- 61,551 (48%) of students failed to complete the FAFSA
  - 28,831 of these students do not qualify for federal aid
  - Only 3,988 California Promise Grant recipients fail to complete FAFSA
- 19,627 (36%) Pell eligible students pulled for verification
  - An estimated 37% of California Community College students fail to complete verification
- 15,401 students did not receive Pell due to unsatisfactory academic progress
  - LA Southwest is impacted by this more than other colleges
- 22,237 students to date have received Pell for Fall 2018

While the improvement process is ongoing, the following actions have already been taken to increase the number of students receiving Federal Financial Aid:

- FAFSA Completion
  - The Board authorized a contract with Interact Communications to provide additional outreach, marketing and communication efforts to increase FAFSA completion
  - The District presented data on Pell Grant success to all colleges during SCFF presentations and provided standardized marketing materials for use on each campus
  - Colleges have also launched local onsite efforts to improve application rates
  - The ESC is completing standard data queries to identify those students with the California Promise Grant and no Pell Grant, for use in college outreach efforts
The ESC hosted a financial aid awareness event at the beginning of fall to build understanding on student financial needs.

- **Process Improvement**
  - The District is partnering with the Hope Center and Sara Goldrick-Rab to submit a proposal for funding to support process and user experience analysis, and to implement improved processes and student communications. The proposal also focuses on cultural changes to support these efforts.

- **Verification**
  - The District is initiating an RFP to select a software that will expedite and simplify the verification process by automating the collection of IRS data, providing for digital submission of documents and digital signatures, and improving proactive tracking and communications.
DATE: November 20, 2018

TO: The Institutional Effectiveness and Student Success Committee

FROM: Dr. Ryan M. Cornner, Vice Chancellor

RE: Ongoing Monitoring – Quarterly Meetings

The District meets quarterly with each College to review fiscal and attendance accounting (FTES) progress and projections. The meetings include the Vice Chancellor for Finance and Resource Development, Vice Chancellor for Educational Programs and Institutional Effectiveness, Associate Vice Chancellor of Institutional Effectiveness, District CFO, District Director of Budget and Management Analysis, Senior Administrative Analyst for Attendance Accounting and the College Cabinet.

The meetings include a review of all fiscal projections, including general, categorical, and auxiliary accounts. The fiscal review provides an opportunity to review employee and other expenditures and to reconcile college and district projections. The meeting also serves as an opportunity to plan corrective actions when needed. The projections are reported out to the Budget and Finance Committee.

In the past, the attendance accounting portion of the meeting included a detailed review of FTES actuals and projections. With the new SCFF, these reports have been updated to include the tracking of those elements of the funding formula that see regular change. On the Access components, the updated reporting includes Credit, Noncredit, Enhanced Noncredit, and Special Admit (K-12) FTES. The Equity components report on the headcount for AB 540, Promise and Pell students. The Success components report the previous year’s outcomes for review. These components are annual counts and the District has an existing process to track the entry of completions leading up to state deadlines. Example reports have been attached. The conclusions of the meetings are integrated into the projections provided to the IESS Committee.

The meetings serve as an opportunity to review the successes and challenges the colleges are facing and to gain a better understanding of the planned course of action that may not yet be present in the data being reviewed. Through these efforts, the District is also able to share what is working at each college and identify common struggles that need to be addressed.
DATE: November 20, 2018

TO: The Institutional Effectiveness and Student Success Committee

FROM: Dr. Ryan M. Cornner, Vice Chancellor

RE: Enrollment Update

The District is in the process of completing its Quarterly meetings. These meetings include revised projections based on actual FTES to date and projections developed utilizing current trends. Based on initial data and meetings with the colleges the District has revised projections as follows:

<table>
<thead>
<tr>
<th>Semester</th>
<th>FTES</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer 2018 Actuals</td>
<td>4,489</td>
<td>+464</td>
<td>+12%</td>
</tr>
<tr>
<td>Fall 2018</td>
<td>43,301</td>
<td>-673</td>
<td>-2%</td>
</tr>
<tr>
<td>Winter 2019</td>
<td>4,968</td>
<td>-278</td>
<td>-5%</td>
</tr>
<tr>
<td>Spring 2019</td>
<td>40,672</td>
<td>0</td>
<td>No Change</td>
</tr>
<tr>
<td>Summer 2019</td>
<td>6,128</td>
<td>0</td>
<td>No Change</td>
</tr>
<tr>
<td>Total 2018-2019</td>
<td>99,558</td>
<td>-487</td>
<td>-0.5%</td>
</tr>
</tbody>
</table>

Preliminary estimates show higher increases in short-term enrollment with declines in full-term classes. Increased offerings have been noted in enhanced noncredit with an expectation for increased FTES at the full rate. The preliminary data suggest that California Promise Grant recipients are flat compared to this time last year. Pell comparisons are showing improvements, but delays in the previous year awarding have resulted in inaccuracies in the day to day comparisons. The number of AB 540 students has declined an additional 7% compared to last year.

The projections will be further revised with the completion of the quarterly meetings and the SCFF Action Plans submitted on November 30th 2018.
DATE: November 20, 2018

TO: The Institutional Effectiveness and Student Success Committee

FROM: Dr. Ryan M. Cornner, Vice Chancellor

RE: SCFF Dashboard Update

The District is in the process of completing the planning phase for the Student Centered Funding Formula (SCFF). All colleges will complete the action plan and submit on November 30th. The planning template aligns the SCFF and the District Strategic Plan with the local activities, as presented by Mission College at the last Board meeting:

<table>
<thead>
<tr>
<th>GOAL/OBJECTIVES Enrollment</th>
<th>Actions</th>
<th>Responsible Entity</th>
<th>Resources Needed</th>
<th>Possible Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit (1.4,1.2)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult Education / CDCP (1.3)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-credit (1.3)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dual Enrollment (1.1)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The Action Planning includes target setting for all of the SCFF outcomes and the ESC has provided the colleges with current and trend data on the metrics for use in their planning process. These data sets were presented during the Mission College presentation at the Board meeting and at the District level during the October IESS Quarterly Report on Effectiveness Measures.

The District has completed the Dashboard datasets and is in the process of procuring data visualization software to provide this data in an interactive, easy to use and public format.
Supplemental Materials
LOCAL GOAL SETTING PLAN:
ALIGNMENT TO THE
“VISION FOR SUCCESS”

2018-2019

Summary
With the approval of the new Student Centered Funding Formula, the Legislature created a requirement that all colleges create goals aligned with the state “Vision for Success.” This effort is an initial step toward the development of comprehensive plans that demonstrate that local budgets are being used toward improving the outcomes identified in the Vision. The following plan represents the district-wide process for local goal-setting and community engagement in compliance with the law and for use in the required certification.

Division for Educational Programs & Institutional Effectiveness
BACKGROUND

AB 1809 represents the trailer bill language to the state budget established for the 2018-2019 fiscal year. The bill established the new Student-Centered Funding Formula and creates additional requirements, including the need for each college to set local goals in alignment with the “Vision for Success.” The Chancellor’s Office has provided guidance and a timeline for completion of these efforts (Appendices A-C). The guidance indicates that colleges must meet two deadlines:

Certification of goal setting process – December 15, 2018 (Submitted by college (CEO)

Submission of Board approved goals – May 31, 2019 (Board, CEO, and Academic Senate President)

The goal setting process is geared toward engaging the entire campus in a dialog on student success and the establishment of ambitious goals. Specifically, the process requires establishing goals that are

1) Are aligned with the systemwide goals in the Vision for Success,
2) Are measurable numerically, and
3) Specify the timeline for improvement.

The required areas of alignment are:

Completion Indicators:
- Completed associate degrees
- Completed CCCCO-approved certificates

Transfer Indicators:
- Completed Associate Degrees for Transfer (ADT)
- Transfers to UC/CSU

Unit Accumulation indicator:
- Average units earned per completed associate degree

Workforce Indicators:
- Median annual earnings of exiting students
- Number of exiting students earning a living wage
- Percent of exiting CTE students who report being employed in their field of study

Equity Indicators:
- All of the above indicators disaggregated for those student groups identified as disproportionately impacted in the annual Equity Plan.

The Chancellor’s Office further recommends a structured process with the ability for students, staff and faculty to participate. In addition, there should be ongoing engagement with the Board throughout the entire process. There is a deep connection to the new funding formula. All measures
align directly or indirectly to metrics that are funded. There is a secondary process that will be
developed for next year that will make us demonstrate how funding is being used to achieve the Vision.

**DSP ALIGNMENT**

During the development of the District Strategic Plan, the values of inclusivity, creativity, vision and
accountability were used as guiding principles. Through the planning process, college and community
constituents were engaged in the development of goals, objectives and measurable targets. The
resulting DSP is in complete alignment with the state Vision, including congruent targets. The following
is a summary of this alignment.

<table>
<thead>
<tr>
<th>State Vision</th>
<th>DSP</th>
<th>Congruent Target</th>
</tr>
</thead>
</table>
| Over five years, increase by at least 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job. | Goal 3 Objective 2: We will increase completion of degrees and certificates. | A 20% increase in the number of students who received a degree or certificate  
A 20% increase in the number of students who received a degree  
A 20% increase in the number of students who received a certificate |
| Over five years, increase by 35 percent the number of CCC students system-wide transferring annually to a UC or CSU. | Goal 3: Objective 3: We will increase the number of students transferring to four-year institutions. | A 35% increase in the number students who transfer to a California Public, 4-year institution (UC or CSU)  
A 35% increase in the number students who transfer to a 4-year institution |
<p>| Over five years, decrease the average number of units accumulated by CCC students earning associate’s degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units— the average among the quintile of colleges showing the strongest performance on this measure. | Goal 3: Objective 1: We will decrease time to completion by enhancing academic and student support programs. | The average number of units accumulated by students earning an associate’s degree to decrease to 79 units |</p>
<table>
<thead>
<tr>
<th>State Vision</th>
<th>DSP</th>
<th>Congruent Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Over five years, increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 60 percent to an improved rate of 69 percent— the average among the quintile of colleges showing the strongest performance on this measure and ensure the median earning gains of the exiting students are at least twice the statewide consumer price index.</td>
<td>Goal 3: Objective 4: We will increase career and job placement rates in the field of study by enhancing business and industry partnerships, internships, and employment opportunities.</td>
<td>Increase the percentage of students who report being employed in their field of study to 69%</td>
</tr>
<tr>
<td>Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps for good within 10 years.</td>
<td>Goal 3: Objective 6: We will increase equity in the attainment of student milestones.</td>
<td>A 40% decrease in achievement gap (by Gender, Age, and Ethnicity) for the percentage of new students who are enrolled in their first 3 consecutive terms. A 40% decrease in achievement gap (by Gender, Age, and Ethnicity) for the percentage of new students completing 30 Units in 3 Years. A 40% decrease in achievement gap (by Gender, Age, and Ethnicity) for the percentage of new students who earned a degree, certificate, or transfer within six years.</td>
</tr>
</tbody>
</table>

Given this alignment, the college goal setting can utilize the DSP as a starting point for the local goal setting process. Throughout the development process, it was made clear that while the District would have concrete targets for improvement, the college specific targets may differ based on their local context. The current process will allow the colleges to establish these local goals within the state bad destruct framework, but with consideration of the local achievement, priorities and other constructs. An additional consideration for the colleges will be timing. While the DSP runs through 2023, the state guidance asks for targets concluding in 2022. This could lead to differences in sine targets.
GOAL SETTING PROCESS

November

The month of November will focus on informing and building consensus for the goal setting process. The following activities will occur.

<table>
<thead>
<tr>
<th>Month</th>
<th>District Function</th>
<th>College Function</th>
</tr>
</thead>
<tbody>
<tr>
<td>November</td>
<td>Present overview of Process to IESS to begin Board engagement process. Review LaunchBoard data and provide template reports for colleges to use for initial engagement that align with DSP.</td>
<td>Review general goals setting plan template with college constituents. Establish detailed timeline for review and approval through the shared governance structures. Plan local engagement activities.</td>
</tr>
</tbody>
</table>

December

The month of December will focus on final approval of local goals setting plans and submission to the Chancellor’s Office.

<table>
<thead>
<tr>
<th>Month</th>
<th>District Function</th>
<th>College Function</th>
</tr>
</thead>
<tbody>
<tr>
<td>December</td>
<td>Continue to work with Chancellor’s Office data as available and provide college-level data to each college. Present an item on the Board Agenda notifying the Board that the goal setting plans were submitted.</td>
<td>College finalizes local plan and timeline CEO submits plan certification to the Chancellor’s Office.</td>
</tr>
</tbody>
</table>

January

Given the winter break, the month of January will focus on continued data collection and preparation for spring engagement. The District will work collaboratively with the colleges to complete this work.

February-March

Each college has unique governance structures and processes for engaging their campus communities. During the initial months of the Spring semester, the colleges will use their local processes to discuss and establish the local goals and submit them using a common template (Appendix D).
<table>
<thead>
<tr>
<th>Month</th>
<th>District Function</th>
<th>College Function</th>
</tr>
</thead>
<tbody>
<tr>
<td>February-March</td>
<td>Support colleges and attend any presentations, forums or committees as requested.</td>
<td>Begin goal setting engagement process based on the college plan. Attain Academic Senate and Shared Governance approvals for submission to Board</td>
</tr>
</tbody>
</table>

**April - May**

The colleges will complete goal setting by the end of the first week of April. The college template will be submitted to the District and the draft goals will be presented for **review to Board IESS on April 17th**. The final goals will be presented as a Chancellor’s Item for **approval by the Board at the May 1st meeting**. Following approvals, EPIE will coordinate the collection of required materials for submission to the state by the college CEO.
November 5, 2018

TO: Chief Executive Officers
    Chief Instructional Officers
    Chief Student Services Officers
    Chief Business Officers
    Academic Senate Presidents
    Research and Planning
    Directors

FROM: Laura L. Hope
    Executive Vice Chancellor, Educational Services and
    Support RE: Local Goal-Setting Guidance

BACKGROUND

In July 2017, the California Community Colleges (CCC) Chancellor’s Office released Vision for Success: Strengthening the California Community Colleges to Meet California’s Needs. Citing the economic and educational needs of California, this document established a vision for improvement, including clear goals and a set of commitments needed to reach those goals.

The Vision for Success deliberately included just a handful of concrete student outcome goals in order to establish a clear message about what matters most, and a clear and simple focus for the system as a whole. The ultimate aim of the CCCs is to help students complete their educational goals—whether a degree, certificate, transfer, or good job. The Vision for Success goals reflect this ultimate mission, as well as the need to serve the State of California efficiently and equitably.

Chancellor’s Office, Academic Affairs

1102 Q Street, Sacramento, California 95811 | Sixth Floor | 916.445.8752
www.CaliforniaCommunityColleges.cccco.edu
The goals of the Vision for Success are summarized as follows:

GOAL 1: Completion
Systemwide, increase by at least 20 percent the number of CCC students annually who acquire associate degrees, credentials, certificates, or specific job skill sets that prepare them for in-demand jobs by 2021-22.

GOAL 2: Transfer
Systemwide, increase by 35 percent the number of CCC students transferring annually to a UC or CSU by 2021-22.

GOAL 3: Unit Accumulation
Systemwide, decrease the number of units accumulated by CCC students earning associate degrees, from an average of approximately 87 total units to an average of 79 total units by 2021-22.

GOAL 4: Workforce
Systemwide, increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 69% to 76% by 2021-22.

GOAL 5: Equity
Systemwide, reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent by 2021-22 and fully closing those achievement gaps for good by 2026-27.

In July 2018, the Governor and the Legislature established a new funding formula for the CCCs [AB 1809, Chapter 33, Statutes of 2018]. That legislation also sought to more strongly link financial planning with broader educational planning. Specifically, it established that districts must take certain actions, including the adoption of college-level performance goals that:

1) Are aligned with the systemwide goals in the Vision for Success,
2) Are measurable numerically, and
3) Specify the timeline for improvement.
Additionally, the law specified that local community college boards of trustees must:

1) Adopt the goals at a board meeting,
2) Include in that meeting’s agenda an explanation of how the goals are consistent and aligned with the systemwide goals, and
3) Provide the written agenda item and summary of action to the Chancellor’s Office.

Finally, the law requires that each local board:

1) Align its comprehensive plan to its local goals and
2) Align its budget with the comprehensive plan.

The remainder of this document explains what districts should do to meet the requirements of the new law and provides guidance on how to take advantage of this unique opportunity to review data, establish or reaffirm college priorities, and set ambitious goals for the future. Consistent with the Vision goals, local goals must be aggressive and aspirational if we are to meet the State’s needs.

PROCESS AND TIMELINE
There are two firm deadlines associated with the local goal-setting process:

• By December 15, 2018: Colleges must certify to the Chancellor’s Office that a process is underway to set measurable, aligned goals. This will be a simple certification process that can be done online.

• By May 31, 2019: District boards must adopt goals and submit them to the Chancellor’s Office. This will be done using the online Local Goals Reporting Form that will be available by the end of 2018 and must be signed by the Board President, Chief Executive Officer, and Academic Senate President.

In order to meet the May 31 deadline, the Chancellor’s Office suggests the following approach and timeline:
Review of Baseline Data

**Recommended Timing: November-December, 2018**

Every year, districts should review the most recent data on their colleges’ performance. From this year forward, districts should specifically use the new Student Success Metrics (formerly known as the Simplified Metrics) available on the Launchboard for this activity. The first version of this dashboard will be available by late October 2018 and will only include high-level data. By February 15, 2019, the dashboard will have the complete set of metrics and all the drill-downs for equity purposes. Compared to the Student Success Scorecard, the Student Success Metrics provide a narrower set of indicators specifically designed to be aligned with the systemwide goals in the Vision for Success. In preparation for setting local goals, districts should especially focus on the following indicators:

**Completion Indicators:**
- Completed associate degrees
- Completed CCCCO-approved certificates

**Transfer Indicators:**
- Completed Associate Degrees for Transfer (ADT)
- Transfers to UC/CSU

**Unit Accumulation indicator:**
- Average units earned per completed associate degree

**Workforce Indicators:**
- Median annual earnings of exiting students
- Number of exiting students earning a living wage
- Percent of exiting CTE students who report being employed in their field of study

**Equity Indicators:**
- All of the above indicators disaggregated for those student groups identified as disproportionately impacted in your annual Equity Plan and available in the Student Success Metrics on the Launchboard
Certify to Chancellor’s Office that a Goal-Setting Process is Underway

Required by December 15, 2018

College Chief Executive Officers (CEOs) will certify that a goal-setting process is underway or completed at their college using a simple template that the Chancellor’s Office will provide in November 2018 through a survey instrument. College CEOs will communicate to the Board President that this certification has occurred.

Review of Existing Plans and Priorities

Recommended timing: January, 2019

Districts do not need to start this process with a blank slate. Virtually all colleges will have an existing strategic plan or educational master plan. These plans may also exist at the district level. Working together, district and college leaders should look to these plans to identify current improvement priorities as a starting point for developing local goals that comply with the requirements of the new law.

If existing plans already include numeric goals to improve degree/certificate attainment, transfer attainment, job placement, or wage gains, then district and college leaders should use those as a starting point, but they should review them in light of the most current data and the systemwide Vision for Success goals to evaluate if more ambitious goals are appropriate and necessary.

If existing plans have improvement goals but they are not stated in numeric terms and/or do not specify a timeline for achieving the goals, district and college leaders should use the local goal-setting process to develop those features and incorporate them into their strategic plans or educational master plans moving forward.

Setting Goals

Recommended Timing: February-April, 2019

The Chancellor’s Office strongly encourages colleges to use the process of setting local goals as an opportunity for community dialogue about the priorities and performance of the college. Community forums, student focus groups, and the college’s standard consultative practices are all sources of input for determining what the college aims to accomplish over the coming three years. Many colleges already have established processes and forums for identifying goals for the Institutional Effectiveness Partnership
As districts and colleges begin work on setting goals, the following discussion questions can be used to elicit feedback from a variety of stakeholders:

1) All CCCs are different. How is this one unique?

2) Strengths: Is this college strongest at helping students complete AA degrees and certificates? Transferring to a 4-year college? Reaching a workforce goal? In which of these areas can we build on our previous successes over the next three years? What is an ambitious target for excelling beyond our current performance by the year 2021-22?

3) Areas for improvement: Where could we be doing a better job in helping students reach their end goals? What is an ambitious but achievable target for improvement in these areas by the year 2021-22?

4) Our students on average take ___ units to complete a degree or transfer. Why is this? What is the impact on students and our college? How much can we improve in this area by the year 2021-22?

5) ___ percent of our CTE graduates find a job in their field of study. Is this a success story that we can build on or an area that needs improvement? How much could we improve by the year 2021-22?

6) Which of our student groups are most in need of support and assistance to reach their degree, transfer, or workforce goals? Where should we particularly focus our efforts to help them? What is an ambitious but achievable target for doing so by the year 2021-22?

Following their activities to gather input, college officials will need to work together with their district leadership to set a handful of specific, measurable goals for the following set of indicators:
Completion Indicators:
• Completed associate degrees AND
• Completed CCCC CO-approved certificates

Transfer Indicators:
• Completed ADT degrees OR
• Transfers to UC/CSU

Unit Accumulation Indicator:
• Average units earned per completed associate degree

Workforce Indicators:
• Median annual earnings of exiting students OR
• Number of exiting students earning a living wage OR
• Percent of exiting CTE students who report being employed in their field of study

Equity Indicators:
• Each selected indicator from the above list, disaggregated for those student groups identified as disproportionately impacted in your annual Equity Plan and available in the Student Success Metrics on the Launchboard

Choosing from the above set of indicators, as specified, will ensure that districts and colleges are in compliance with the law. Of course, districts and colleges may choose to set more goals than the minimum required (e.g. choosing more than one workforce indicator listed above, or adding additional indicators from the Student Success Metrics, or adding other metrics that are important in the local context of the college). Districts may choose to report these additional metrics to the Chancellor’s Office or to simply incorporate their additional goals into local plans and communications. However, since they are not required, additional goals and metrics will not be included in the system’s reports on local goals. Ideally, a district’s final set of goals will be narrow and targeted enough to help focus the entire college community on a plan of action.

Adopting Goals and Role of Local Boards
Although colleges will lead the process of setting local goals, local boards of trustees will formally adopt each college’s goals. To ensure that the goals being set are appropriate and in line with district needs and priorities, trustees should be seriously engaged in the entire goal-setting process. Local board members may attend community forums and student groups as well as participate in standard consultative
practices with stakeholder groups on campuses. It is the role of the board to balance the interests of many groups and approve goals that are best for students and the community at large. For this reason, boards should ensure that student voice is included in a meaningful way in the goal-setting process. Boards should also strive to approve goals that are equal in ambition to those established for the entire system in the Vision for Success. If there is a change in board leadership during this process, it is the CEO’s responsibility to engage the new leadership in the goal-setting process.

Once goals are finalized in collaboration with district and college leadership, boards must include them in a written board meeting agenda and formally adopt them at a public meeting (as required by law). The written agenda item should include an explanation of how the goals are consistent and aligned with the systemwide goals articulated in the Vision for Success. By using the Local Goals Reporting Form that the Chancellor’s Office will provide in December and the timeline outlined here, boards can be assured that the colleges are in compliance with this requirement.

Reporting Local Goals Required by May 31, 2019

The Chancellor’s Office will provide a Local Goals Reporting Form—a fillable, online template to assist districts in reporting their goals in compliance with state requirements. This template will ask districts to express their goals using specified indicators from the Student Success Metrics on the Launchboard. For the purpose of uniformity, all goals should be reported with an endpoint of 2021-22.

When reporting their goals to the Chancellor’s Office, boards should also submit the written agenda item regarding local goal setting and a summary of the board’s action on the item (as required by law).
ASSISTANCE FOR DISTRICTS AND COLLEGES
In addition to the process certification form and this accompanying guidance, the Chancellor’s Office will develop the following resources by November, 2018 in order to assist districts in setting local goals:

- A one-stop shop on the Vision Resource Center that compiles all resources related to local goal setting,
- The Student Success Metrics data on the Launchboard for reviewing baseline data for the specific indicators that will be used in the goal-setting process,
- A Frequently Asked Questions document,
- An infographic and PowerPoint for explaining the goal-setting process to various audiences,
- An example of the Local Goals Reporting Form so colleges can start their work (a fillable, online version of this Form will be available in December).

PLAN AND BUDGET ALIGNMENT
The law establishing the funding formula and local goal-setting process also requires that each district ultimately align its “comprehensive plan” with its adopted local goals and align its budget with the “comprehensive plan.”

By May 31, 2019, all CCCs will have established local goals in alignment with the systemwide goals established in the Vision for Success. Districts should consider incorporating their newly adopted local goals into their educational master plans, strategic plans, and other districtwide planning documents. The process of aligning the local goals to plans should be visible to the public and should also align with the district’s budget allocation process.

Throughout 2019, the Chancellor’s Office will be working to revise and combine reporting requirements for Guided Pathways, Student Equity, and other major reports to assist districts in fully complying with the requirement to align their comprehensive plans with local goals. The Chancellor’s Office will also provide guidance around aligning budgets with comprehensive plans. Colleges will not be expected to submit their comprehensive plans and aligned budgets until May 31, 2020.
TIMELINE 2018

November: Release of guidance

Goal Process Certification sent to CEOs via survey instrument

Aggregate Student Success Metrics data available on the Launchboard for reviewing baseline data for the specific indicators that will be used in the goal-setting process

Following materials available on the Vision Resource Center:

- Guidance
- Link to the Student Success Metrics (formerly known as the Simplified Metrics) data on the Launchboard
- A Frequently Asked Questions document
- An infographic and PowerPoint for explaining the goal-setting process to various audiences
- An example of the Local Goals Reporting Form so colleges can start their work

December: Online, fillable Local Goals Reporting Form available on Vision Resource Center

December 15: Deadline for CEOs to submit Goal Process Certification to Chancellor’s Office

2019

February 15: The Launchboard will have the complete set of Student Success Metrics and all the drill-downs for equity purposes

May 31: Deadline for districts and colleges to submit the completed Local Goals Reporting Form to the Chancellor’s Office

Summer: Chancellor’s Office releases streamlined reporting requirements
CONCLUSION
The Chancellor’s Office encourages all colleges to treat the new local goal-setting requirement as much more than a compliance exercise. It is an opportunity to bring together college personnel, district leaders, students, and communities to ensure that every college has a clear, shared vision for student success. Once established, this shared vision can provide a foundation for planning, prioritizing, and making decisions, improvements, and adjustments along the way. Beyond these internal benefits, the local goal-setting process is an opportunity for the CCC system to show California that it is committed to their mission of helping all students reach their educational goals. Working together as a system, we can meet our ambitious systemwide goals for improvement.

cc: Sandy Fried, Foundation for California Community Colleges
    Stacy Fisher, Foundation for California Community Colleges
    Kevin Wutke, Foundation for California Community Colleges
Are colleges and districts required to follow this process?

Yes. In July 2018, the Governor and the Legislature established a new funding formula for the California Community Colleges [AB 1809, Chapter 33, Statutes of 2018]. In that Statute, colleges/districts are required to establish the following:

1. Local goals that are aligned with the system-wide goals in the Vision for Success
2. Local goals that are numerically measurable
3. Local goals that specify the timeline for improvement

The Chancellor’s Office is requiring that the CEOs certify that plans for an inclusive process to establish these goals are in place by December 15, 2018. This certification will be completed through a survey instrument that will automatically submit to the Chancellor’s Office. By May 31, 2019, the Chancellor’s Office is requiring the completion of the submission of these goals that also includes the signatures of the Board President, CEO, and Academic Senate President.

The Chancellor’s Office expects each college will have a unique process that incorporates the goals of the college community as well as the community the college serves. Since the local community is the group to which the college is ultimately accountable, it is important to include their voices in the process, as well as the internal stakeholders and leaders, including faculty, classified professionals, and students. Many colleges have utilized similar processes when establishing the Institutional Effectiveness Partnership Initiative (IEPI) goals in the past.

Are the local goals local to the colleges or to the districts?

Each college should develop a distinct set of goals; however, the district may want to coordinate the efforts in a multi-college district to assure that goals map back to district plans. Further, district boards will be reviewing and approving college-specific goals for those within their service area.
Should the goals be aspirational or pragmatic in terms of the colleges’ capacity to reach them?

Like the Vision for Success, colleges should set ambitious goals and agendas to propel student achievement forward. These goals should guide the colleges for the next five years. If the goals are achieved more quickly, they can always be recalibrated. Setting ambitious goals is a way of confirming to the college community and the community it serves that earnest efforts are underway to improve performance.

Do colleges need to do anything else beyond submitting to the Chancellor’s Office?

Yes, the law requires that colleges adopt these goals at a public board meeting and also include an agenda with an explanation about the ways that the goals are consistent and aligned with the system-wide Vision for Success. The evidence of these activities will be required to be reported to the Chancellor’s Office by May 31, 2019.

How will boards submit their required reporting in December and May?

The Chancellor’s Office will provide an online template for boards to complete and a mechanism for online submission. Details on this will be communicated as those tools become available.

Are there specific baseline and goal years?

Like the Vision for Success, the colleges will be setting 5-year goals. The baseline year is 2016-17 with an ending year of 2021-22.

What does the “comprehensive plan” stated in the law mean in terms of this process?

The comprehensive plan definition is currently underway, and the Chancellor’s Office is working to integrate and revise various reporting requirements, like the Equity Plan and Guided Pathways, into a single simplified submission that aligns with the local goals adopted through this process. That work will continue this year, and so reporting will continue as usual until modifications to those processes have been codified. Colleges will not be expected to submit their comprehensive plans and aligned budgets until May 31, 2020.
Is this reporting related to any funding?

The reporting of goals is required per AB 1809, Chapter 33, Statutes of 2018. It supports alignment of goals and budgets with the new Student-Centered Funding Formula and helps direct college efforts toward activities that will improve their funding allocation under the new formula.

What consequences are planned for colleges who do not achieve their stated goals?

The law does not associate failure to meet goals with consequences. However, colleges will be required to publicly report goals and plans as well as progress on these goals. The colleges are accountable to their communities for progress on goals, which is why the inclusion of community voices to set these goals is essential.

Where can I learn more about the Vision for Success goals?

The full Vision for Success report is available online at https://vision.foundationccc.org.

Who should colleges and districts reach out to with further questions or support needs?

There is a discussion topic on the Vision Resource Center for questions and feedback. This topic is in the Vision for Success community. Discussions within this topic will be moderated by subject matter experts.

Why are boards being asked to certify that the process is underway?

Alignment of goals throughout the system is crucial to our collective success. There are many reforms in place that align with and support the Vision for Success goals, and colleges should be setting corresponding goals to leverage all of their efforts. Because this work is so crucial to the success of the system, the reporting in December is an effort to ensure that all colleges are moving in that direction. The reporting will also help the Chancellor’s Office identify areas to provide needed support related to process.
What support is available to college leaders who are advancing this process locally?

The Vision Resource Center includes a community with collateral resources for local distribution, webinars and conference presentations on the funding formula will include support for this topic, and an FAQ in the Vision Resource Center community should address questions. Other support will be developed as needed based on feedback from the colleges.
Process for Local District Goal Setting 2018-19

These are the recommended steps for each California Community College district to take in developing college-level goals that align with the systemwide goals in the Vision for Success, are measurable numerically, and specify a timeline for improvement.

Plan to Involve Board of Trustees
Engage trustees in all the process steps to ensure that developing goals are appropriate and in line with district needs and priorities.

Review Baseline Data and Report Goals Development Process
November - December, 2018
Review colleges’ performance using the Student Success Metrics, which are specifically designed to be aligned with the systemwide goals in the Vision for Success. By December 15, 2018 submit online form to certify that development of measurable, aligned goals is in process.

Review Existing Plans and Priorities
January, 2019
Review existing college strategic and/or educational master plans to identify current improvement priorities that align with systemwide goals.

Set Local Goals
February - April, 2019
Gather input through community dialogue to inform priorities for local goals, including student voice.

Adopt and Report Local Goals
May, 2019
Include finalized aligned and measurable goals in board meeting agenda to be formally adopted at a public meeting. District boards must adopt goals and submit them to the Chancellor’s Office by May 31, 2019.
<table>
<thead>
<tr>
<th>Goal 3 Objective 2: We will increase completion of degrees and certificates.</th>
<th>A 20% increase in the number of students who received a degree or certificate.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Over five years, increase by at least 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.</td>
<td></td>
</tr>
<tr>
<td>Goal 3: Objective 3: We will increase the number of students transferring to four-year institutions.</td>
<td>A 35% increase in the number students who transfer to a California Public, 4-year institution (UC or CSU).</td>
</tr>
<tr>
<td>Over five years, increase by 35 percent the number of CCC students system-wide transferring annually to a UC or CSU.</td>
<td></td>
</tr>
<tr>
<td>Goal 3: Objective 1: We will decrease time to completion by enhancing academic and student support programs.</td>
<td>The average number of units accumulated by students earning an associate’s degree to decrease to 79 units.</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Over five years, increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 60 percent to an improved rate of 69 percent— the average among the quintile of colleges showing the strongest performance on this measure and ensure the median earning gains of the exiting students are at least twice the statewide consumer price index.</td>
<td>Goal 3: Objective 4: We will increase career and job placement rates in the field of study by enhancing business and industry partnerships, internships, and employment opportunities.</td>
</tr>
<tr>
<td>Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing</td>
<td>Goal 3: Objective 6: We will increase equity in the attainment of student milestones.</td>
</tr>
<tr>
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<td>those achievement gaps for good within 10 years.</td>
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* Baseline data will be pulled from LaunchBoard to ensure data consistency with the state

** The CCCO indicates that the Board agenda will provide an explanation about the ways that the goals are consistent and aligned with the system-wide Vision for Success. If college goals differ from the state target, please provide an explanation.
## Pell Grant Recipients Gap

<table>
<thead>
<tr>
<th>HOME CAMPUS (UNDUPLICATED COUNTS)</th>
<th>City</th>
<th>East</th>
<th>Harbor</th>
<th>Mission</th>
<th>Pierce</th>
<th>Southwest</th>
<th>Trade-Tech</th>
<th>Valley</th>
<th>West</th>
<th>All Colleges</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students Enrolled in Fall 2018 (Credit Courses)</td>
<td>14,364</td>
<td>30,616</td>
<td>8,548</td>
<td>9,771</td>
<td>18,847</td>
<td>5,594</td>
<td>13,817</td>
<td>15,676</td>
<td>9,997</td>
<td>127,230</td>
</tr>
<tr>
<td>1. Completed FAFSA</td>
<td>7,586</td>
<td>15,190</td>
<td>4,198</td>
<td>4,516</td>
<td>9,853</td>
<td>3,417</td>
<td>7,291</td>
<td>8,621</td>
<td>5,007</td>
<td>65,679</td>
</tr>
<tr>
<td>% Completed FAFSA</td>
<td>53%</td>
<td>50%</td>
<td>49%</td>
<td>46%</td>
<td>52%</td>
<td>61%</td>
<td>53%</td>
<td>55%</td>
<td>50%</td>
<td>52%</td>
</tr>
<tr>
<td>Average Units Attempted in Fall 2018</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>9</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
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<tr>
<td>Received Promise Grant</td>
<td>6,992</td>
<td>14,028</td>
<td>3,741</td>
<td>4,127</td>
<td>8,733</td>
<td>3,119</td>
<td>6,725</td>
<td>7,917</td>
<td>4,541</td>
<td>59,923</td>
</tr>
<tr>
<td>Pell Eligible (per ISIR)</td>
<td>6,226</td>
<td>12,680</td>
<td>3,347</td>
<td>3,727</td>
<td>7,779</td>
<td>2,939</td>
<td>6,261</td>
<td>7,052</td>
<td>3,899</td>
<td>53,910</td>
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<td>Received Pell Grant (as of 11/15/18)</td>
<td>2,768</td>
<td>5,113</td>
<td>1,375</td>
<td>1,593</td>
<td>2,615</td>
<td>1,144</td>
<td>2,487</td>
<td>3,745</td>
<td>1,397</td>
<td>22,237</td>
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<tr>
<td>Did not receive Pell Grant</td>
<td>3,458</td>
<td>7,567</td>
<td>1,972</td>
<td>2,134</td>
<td>5,164</td>
<td>1,795</td>
<td>3,774</td>
<td>3,307</td>
<td>2,502</td>
<td>31,673</td>
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<tr>
<td>Selected for Verification (Per ISIR)</td>
<td>1,889</td>
<td>4,924</td>
<td>1,303</td>
<td>1,326</td>
<td>3,490</td>
<td>973</td>
<td>2,137</td>
<td>2,045</td>
<td>1,540</td>
<td>19,627</td>
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<tr>
<td>Unsatisfactory Academic Progress</td>
<td>1,748</td>
<td>3,934</td>
<td>927</td>
<td>1,042</td>
<td>2,049</td>
<td>953</td>
<td>1,754</td>
<td>1,650</td>
<td>1,344</td>
<td>15,401</td>
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<tr>
<td>2. Did Not Complete FAFSA</td>
<td>6,778</td>
<td>15,426</td>
<td>4,350</td>
<td>5,255</td>
<td>8,994</td>
<td>2,177</td>
<td>6,526</td>
<td>7,055</td>
<td>4,990</td>
<td>61,551</td>
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<tr>
<td>% Did Not Complete FAFSA</td>
<td>47%</td>
<td>50%</td>
<td>51%</td>
<td>54%</td>
<td>48%</td>
<td>39%</td>
<td>47%</td>
<td>45%</td>
<td>50%</td>
<td>48%</td>
</tr>
<tr>
<td>Average Units Attempted in Fall 2018</td>
<td>6</td>
<td>6</td>
<td>7</td>
<td>6</td>
<td>7</td>
<td>6</td>
<td>6</td>
<td>7</td>
<td>7</td>
<td>6</td>
</tr>
<tr>
<td>Received Promise Grant</td>
<td>341</td>
<td>931</td>
<td>128</td>
<td>559</td>
<td>549</td>
<td>83</td>
<td>379</td>
<td>750</td>
<td>268</td>
<td>3,988</td>
</tr>
</tbody>
</table>

### STUDENT GROUPS of non-completers of FAFSA:

- **Attempted Less Than 6 Units (excl. HS students)**
  - 2,070 | 6,319 | 1,109 | 1,541 | 2,879 | 638 | 2,336 | 2,491 | 1,733 | 21,116 |
- **Concurrent HS Students**
  - 2,004 | 3,540 | 1,215 | 1,405 | 1,132 | 705 | 1,669 | 1,068 | 954 | 13,692 |
- **Other Country Non-Resident Students, AB540 and F1 Visa Students**
  - 1,065 | 1,887 | 333 | 536 | 800 | 213 | 873 | 688 | 405 | 6,800 |
- **Students with Bachelor's Degree**
  - 679 | 836 | 231 | 249 | 716 | 118 | 336 | 710 | 580 | 4,455 |
- **Completed 90 Units or more**
  - 405 | 1,039 | 173 | 372 | 549 | 119 | 407 | 576 | 244 | 3,884 |
<table>
<thead>
<tr>
<th>Valley</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2018-19</th>
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<td><strong>Cr</strong></td>
<td><strong>NCr</strong></td>
<td><strong>Cr</strong></td>
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<tr>
<td><strong>Cr</strong> DSCH/PA</td>
<td>3.62</td>
<td>3.64</td>
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<tr>
<td><strong>NCr</strong> PA - Adult Ed-Reg</td>
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<tr>
<td><strong>Total, Cr/NCr</strong></td>
<td>6.46</td>
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<td><strong>Non-Cr</strong></td>
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<td><strong>Total, Cr/NCr</strong></td>
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## Los Angeles Valley College

### Student Centered Funding Formula Metrics: 2015-16 to 2017-18

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