
Chipola College

2007-2008

Annual Institutional and Educational Effectiveness Report

Success Factors, Indicators, Expected Outcomes, and Annual Performances

- SUCCESS FACTOR 1: Quality Educational Programs:
Academic and Workforce Development**
- SUCCESS FACTOR 2: Marketing, Recruitment, and Enrollment**
- SUCCESS FACTOR 3: Student Retention, Satisfaction and Completion**
- SUCCESS FACTOR 4: Responsible Resource Management**
- SUCCESS FACTOR 5: Staff and Organizational Development**
- SUCCESS FACTOR 6: Community Involvement and Development**
- SUCCESS FACTOR 7: Post-Chipola Student Satisfaction and Success**

Critical Success Factors are "the things that must go right for the organization to flourish and achieve its goals."

DeAnza College

**SUCCESS FACTOR 1: QUALITY EDUCATIONAL PROGRAMS:
ACADEMIC AND WORKFORCE
DEVELOPMENT**

Institutional Goal 1: Provide quality instruction in academic, workforce development, and continuing education programs, including sufficient instructional support to meet the needs of students.

INDICATOR 1: Grade distributions for all students in college credit classes.

Expected Outcome 1-A: Grade distributions show that at least 70% of students achieve grades of “C” or better in college credit courses.

Grade Distribution Report								
	A%	B%	C%	D%	F%	I%	W%	X%
1997-98	30.14	25.50	22.23	6.13	10.56	.00	5.08	.36
1998-99	31.73	25.85	22.87	5.58	8.48	.00	5.26	.23
1999-00	33.46	26.82	21.37	5.51	7.47	.32	4.65	.39
2000-01	34.54	27.38	21.22	5.18	6.97	.25	4.15	.31
2001-02	34.92	25.71	21.20	5.11	5.77	.66	6.00	.33
2002-03	34.81	27.39	20.27	5.03	5.94	.71	5.22	.59
2003-04	33.73	28.34	20.65	4.75	5.58	.25	5.91	.78
2004-05	32.64	27.57	22.21	5.01	5.77	.41	5.88	.51
2005-06	32.15	26.41	21.60	5.75	6.73	.28	6.36	.72
2006-07	32.96	27.14	20.83	5.27	6.93	.19	6.03	.65
2007-08 Goal	70% Achieve grades of “C” or better							

Source: Grade Distribution Report-Annual Summary #gradistg (Stone)

Expected Outcome 1-B: Departments measure and report grade distributions by a variety of student categories.

Format developed 2004-05. Currently monitored in departments.

INDICATOR 2: Performance of AA graduates on the Collegiate Assessment of Academic Proficiency (CAAP) test

Expected Outcome 2: Exceed the national average on each test and subtest of the CAAP.

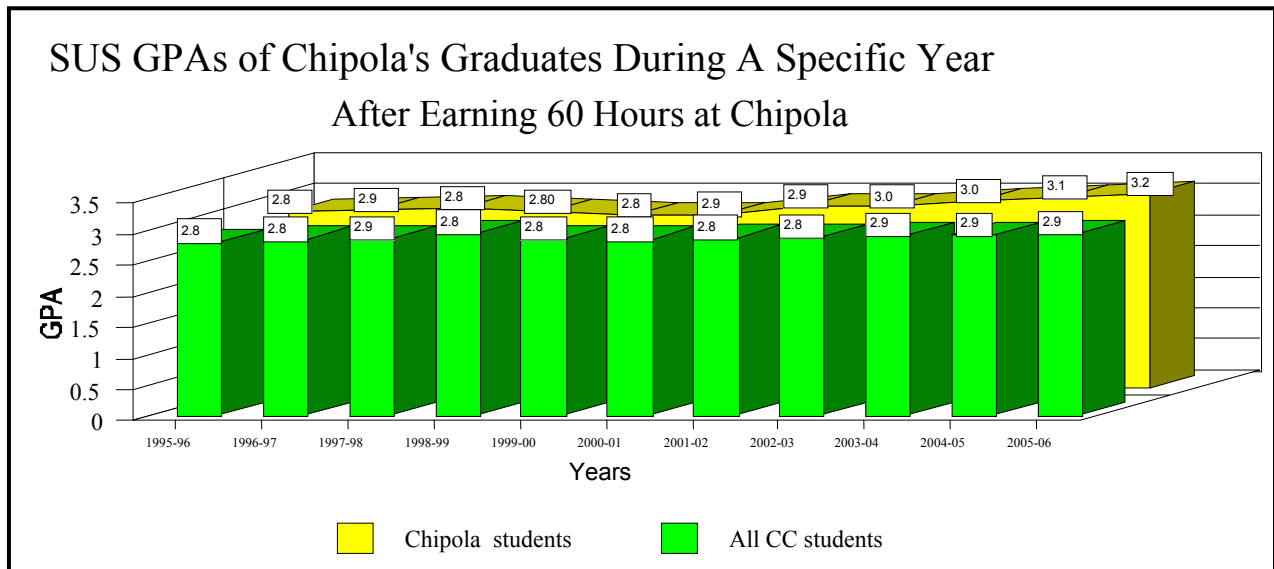
CAAP Results					
Chipola's AA Graduates Compared to Public Two-Year College Sophomores					
	2006		2007		2008 GOAL
	Chipola's Sophomore Mean	National 2- Year Public College Sophomore Mean	Chipola's Sophomore Mean	National 2- Year Public College Sophomore Mean	
Writing Skills	62.4	62.3	63.7	62.2	Exceed
Usage Mechanics	16.0	16.2	17.0	16.1	National
Rhetorical Skills	16.4	16.2	16.7	16.2	Means
Math	56.8	56.1	58.1	56.1	On
Basic Algebra	14.6	14.2	15.5	14.2	Each
College Algebra	14.1	14.0	15.1	14.0	Test
Reading	60.9	60.4	61.1	60.5	and
Arts/Literature	15.2	14.9	15.3	14.9	Subtest
Social Studies/ Social Science	15.5	15.4	15.7	15.5	
Critical Thinking	60.7	60.7	61.4	60.9	
Science	59.1	59.0	59.2	59.1	

Source: Institutional Summary Report—CAAP; Titles 3,4 User Norms (Roberts)

*Beginning in spring 2007, Chipola will monitor and report results of the spring administration of the CAAP as the college's annual performance.

INDICATOR 3: Average GPAs of Chipola's transfer students enrolled in the State University System (SUS)

Expected Outcome 3: GPAs of AA graduates in the SUS remain above the state average.



Source: Articulation Report June 2006 "Comparisons of Cum. GPA's in SUS" (Table 11) (Hartzog)
Most recent Articulation Report June 2006

INDICATOR 4: State licensure examination passing rates

Expected Outcome 4: At least a 70% passing rate on state licensure examinations

Summary Report – All Programs, All Exams Licensure Passing Rate EMT, LPN, RN, Paramedic, Correctional Officer, Law Enforcement, Cosmetology, Florida Teacher Certification							
	2002	2003	2004	2005	2006	2007	2008
Number Tested	324	242	301	283	266	347	
Number Passing	241	215	260	239	236	313	
% Passing	74.4%	88.8%	86.4%	84.4%	88.7%	90%	Exceed 70%

Source: Annual Examination Results—Combined Reports (Wheeler, Glisson, Vanderwerf, Roberts)

Expected Outcome 4-A: At least 70% passing rate on the annual EMT Licensing Examination

EMT Licensing Examination										
	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Number Tested	18	31	12	15	13	39	32	11	18	
Number Passing	18	23	4	11	11	25	18	11	13	
% Passing	100%	74%	33.3%	73.3%	84.6%	64%	56.3%	100%	72%	Exceed 70%

Source: Annual EMT Examination Results Report (Wheeler)

Expected Outcome 4-B: At least a 70% passing rate on the Practical Nursing Licensing Examination

Practical Nursing Licensing Examination										
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Number Tested	17	20	16	7	12	30	36	6*	20	
Number Passing	13	16	16	5	12	28	33	6	19	
% Passing	76%	80%	100%	71.4%	100%	93.3%	91.6%	100%	95%	Exceed 70%

Source: Annual LPN Examination Results Report (Wheeler)

*As of 6/30/06

Expected Outcome 4-C: At least a 70% passing rate on the annual Associate Degree (ADN)/Registered Nursing (RN) Examination

R. N. Licensing Examination										
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Number Tested	23	28	34	26	28	106	38	9*	56	
Number Passing	15	27	27	20	21	73	31	6	48	
% Passing	65%	96.4%	79.4%	76.9%	75%	68.8%	82%	66.6%	85.71%	Exceed 70%

Source: Annual RN/ADN Examination Results Report (Wheeler)

*As of 6/30/06

Expected Outcome 4-D: At least a 70% passing rate of 70% on the annual Correctional Officer Licensing Examination

Correctional Officer Licensing Examination								
	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Number Tested	141	State	95	105	77	144	138	
Number Passing	99	Data Not	83	98	71	124	124	
% Passing	70%	Available	87%	93%	92%	86%	90%	Exceed 70%

Source: Annual Correctional Officer Examination Results Report (Glisson)

Expected Outcome 4-E: At least a 70% passing rate on the annual Law Enforcement Licensing Examination

Law Enforcement Licensing Examination								
	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Number Tested	66	State	36	23	30	26	34	
Number Passing	42	Data Not	32	22	25	24	30	
% Passing	65%	Available	88.8%	95.6%	83%	93%	88.23%	Exceed 70%

Source: Annual Law Enforcement Examination Results Report (Glisson)

Expected Outcome 4-F: At least a 70% passing rate on the annual Firefighting Licensing Examination

Firefighting Licensing Examination								
	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Number Tested	69	State	55	56	60	54	63	
Number Passing	64	Data Not	53	52	54	53	63	
% Passing	93%	Avail-able	96%	93%	90%	99%	100%	Exceed 70%

Source: Annual Firefighting Examination Results Report (Glisson)

Expected Outcome 4-G: At least a 70% passing rate on the annual Cosmetology Licensing Examination

Cosmetology Licensing Examination							
	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Number Tested	Data Not Available	3	9	10	16	11	
Number Passing	—	3	6	7	12	9	
% Passing	—	100%	67%	70%	75%	82%	Exceed 70%

Source: Annual Cosmetology Examination Results Report (Vanderwerf)

Expected Outcome 4-H: At least a 70% passing rate on the annual Florida Teacher Certification Examination.

Florida Teacher Certification Examination					
	2005	2006	2007	2008	2009
Number Tested	11	11	7		
Number Passing	11	11	7	Exceed	70%
% Passing	100%	100%	100%		

Source: Annual Teacher Certification Examination Results Report (Roberts)

RATIONALE: Chipola College is committed to maintaining high passing rates on all licensure examinations. However, because State Licensure passing rates are one of the Florida Accountability Outcome Measures, the college's official goal is to achieve the 70% passing rate required by the state.

INDICATOR 5: Institutional Program Viability Review Results

Expected Outcome 5-A: Program Viability Reviews are conducted on schedule and results are published/communicated.

Results of the Annual Program Viability Review Number of Programs and Recommendation						
Year	# Programs Reviewed	Strong-Retain	Satisfactory -Retain	Weak - Retain	New Program	Unsatisfactory - Delete
1998-1999	22	5	14	1	0	2
1999-2000	16	3	12	1	0	0
2000-2001	17	3	6	8	2	0
2001-2002	18	3	7	7	4	0
2002-2003	6*	Strong programs not reviewed this year*	3	2	0	1-Retain 1 year on probation
2003-2004	8	1	5	1	0	1-Retain 1 year on probation
2004-2005	5	0	3	1	0	1
2005-2006	5	2	1	2	0	0
2006-2007	6	2	0	3	0	1
2007-2008 Goal	All programs are reviewed on schedule and results published. Data collection forms are revised to new review format.					

Source: Fiscal year 2004-05 Program Reviews (Clemmons)

*Schedule and process evaluated and revised 2002-03 by new Vice-President of Instruction and Student Services to include more comprehensive systematic review of fewer programs and develop more aggressive plans to strengthen weaker programs.

RATIONALE: Chipola’s Program Reviews help ensure that all programs are cost effective or are worthy of continuation because they meet special needs of area citizens. The schedule and process were evaluated and revised in 2002-03 by the new Vice-President of Instruction and Student Services to include more comprehensive systematic review of fewer programs and develop more aggressive plans to strengthen weaker programs. Current program review forms are being modified to assess learning outcomes and reflect the new state level program review format.

INDICATOR 6: Responses to questions assessing Student Learning Outcomes on the Graduating Student Survey questions asking graduates to self-report their skills

Expected Outcome 6-A: At least 90% of graduates self-report achievement of each college-level competency.

2007 Graduating Student Survey – College-Level Competencies						
As a result of your experiences at Chipola, to what extent are you now able to do the following:	Much More Able To	More Able To	Able To	Total Able To	Definitely Cannot	Don't Know
Evaluate societal and ethical issues, problems, and values.	31%	44%	19%	94%	0%	6%
Understand the history, nature, methods, and limits of science.	22%	45%	33%	100%	0%	0%
Demonstrate basic mathematical skills and knowledge.	33%	58%	9%	100%	0%	0%
Comprehend and articulate effectively in English by reading, writing, and communicating orally.	42%	52%	6%	100%	0%	0%
Interpret, evaluate, and appreciate works of human culture (including art, music, theatre, and literature).	39%	58%	3%	100%	0%	0%
2008 GOAL – 90%+ "Total Able To" on all skills						

Expected Outcome 6-B: At least 90% of graduates self-report achievement of department-level competencies in speech, research, library use, and critical thinking.

2007 Graduating Student Survey – Department-Level Competencies						
As a result of your experiences at Chipola, to what extent are you now able to do the following:	Much More Able To	More Able To	Able To	Total Able To	Definitely Cannot	Don't Know
Use technology effectively.	36%	49%	9%	94%	0%	6%
Use library resources.	33%	46%	21%	100%	0%	0%
Research from a variety of sources.	27%	55%	18%	100%	0%	0%
Think critically and analytically.	30%	58%	12%	100%	0%	0%
Speak clearly and effectively in small groups or in conversation.	36%	46%	15%	97%	0%	3%
Make a speech before an audience.	36%	46%	12%	94%	0%	6%
2008 GOAL – 90%+ "Total Able To" on all skills						

Expected Outcome 6-C: At least 95% of graduates self-report competency in specific computer and calculator skills.

2007 Graduating Student Survey – Computer and Calculator Competency
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How proficient are you in each of the following computer skills?	I Definitely Have This Skill	I Probably Have This Skill	Total With This Skill	Maybe I Have This Skill	I Do Not Have This Skill	I Don't Know
Use a computer to create, save, copy, and print files	97%	3%	100%	0%	0%	0%
Access and use appropriate software in the content area.	88%	12%	100%	0%	0%	0%
Access, search, and retrieve information from electronic databases and/or the Internet.	97%	3%	100%	0%	0%	0%
Use E-mail to create, send, and retrieve messages, including those with attachments.	94%	6%	100%	0%	0%	0%
Use a calculator to perform basic calculations and to graph and analyze data.	91%	9%	100%	0%	0%	0%
2008 GOAL – 95%+ "Total With This Skill" on all skills						

INDICATOR 7: Library resources and services to support educational programs

Expected Outcome 7-A: At least \$70.00 per FTE is expended for non-salary library resources and support.

Annual Non-Salary Library Expenditures and Average Expenditure Per FTE			
	Total Non-Salary Expenditures	Total FTE	Average Expenditure per FTE (in dollars)
1997-1998	50,911.20	1317.6	\$38.64
1998-1999	58,500.00	1202.5	\$48.65
1999-2000	60,722.84	1222.3	\$49.68
2000-2001	47,614.49	1228.3	\$38.76
2001-2002	60,899.27	1128.4	\$53.97
2002-2003	\$71,017.53	1230.7	\$57.48
2003-2004	\$176,084.00	1337.2	\$131.68
2004-2005	\$119,794.99*	1671.6	\$71.66
2005-2006	\$109,026.26	1677.4	\$64.99

Annual Non-Salary Library Expenditures and Average Expenditure Per FTE			
2006-2007	\$132,651.00	1481.2	\$89.56
2007-2008 Goal – At least \$70.00 per FTE			

Source: Annual Library Report (Young/Houston)

RATIONALE: Funds have increased for support of the library since the addition of Bachelor's degrees. Though most new purchases have been in math, science, and education, the entire collection is now stronger. Annual circulation and attendance data illustrate that Chipola's library continues to serve large numbers of students. Recent emphasis has been on improving technology and facilities with state remodeling/renovation funds and engaging faculty in strengthening the math, science, and education collections.

Expected Outcome 7-B: New format and benchmarks developed for reporting library circulation in new format.

Annual Library Circulation Count of print and audiovisual (charges, renewals, loans, and in-house)	
2001-02	Develop new reporting format and criteria.
2002-03	1672*
2003-04	759
2004-05	2327
2005-06	4641
2006-07	7436
2007-08 Goal	At least 2,500 Assess format and report more detailed data.

Source: CCLA/LINCC Reports Service Annual Circulation Report #C001

*Reflects restricted collection use while building closed eight months for renovation.

Expected Outcome 7-C: New benchmarks developed for reporting electronic library use.

Use of Electronic Resources Count of computer searches in online catalog and electronic databases	
2001-02	Develop new reporting format and criteria.
2002-03	11,637
2003-04	7,389
2004-05	10,662
2005-06	22,025
2006-07	29,004

Use of Electronic Resources	
Count of computer searches in online catalog and electronic databases	
2007-08 Goal	At least 10,000 searches in online catalog and electronic databases Assess format and report more detailed data.

Source: CCLA/LINCC Reports Service Annual LINCC Web Reports #L001 and #L002

Expected Outcome 7-D: New benchmarks developed for reporting library attendance.

Annual Library Attendance Building entrance gate count	
2001-02	Develop new reporting format and criteria.
2002-03	22,919*
2003-04	70,839
2004-05	78,620
2005-06	90,561
2006-07	72,564
2007-08 Goal	At least 70,000 attendance Assess format and report more detailed data.

Source: Annual gate count

*Reflects restricted attendance while building closed eight months for renovation.

INDICATOR 8: Ratio of student contact hours of instruction by full-time to part-time faculty

Expected Outcome 8-A: No more than 25% of all student contact hours are taught by part-time or adjunct faculty.

Comparison of ALL Student Contact Hours* Taught by Full-Time Faculty and Part-Time Faculty							
		2002-03	2003-04	2004-05	2005-06	2006-07	Expected 2007-08
Credit-hour Instruction	Full-Time Faculty	74.7%	70.3%	70.5%	70.4%	68.9%	
	Part-Time Faculty	12.7%	17.3%	16.9%	16.1%	12.6%	
Clock-hour Instruction	Full-Time Faculty	6.9%	4.3%	6.4%	5.9%	6.8%	
	Part-Time Faculty	5.8%	8.1%	6.2%	7.6%	11.7%	
Total Instruction	Full-Time Faculty	81.6%	74.6%	76.9%	76.3%	75.7%	At least 75%
	Part-Time Faculty	18.5%	25.4%	23.1%	23.7%	24.3%	No more than 25%

Comparison of ALL Credit-Hours Taught by Full-Time Faculty and Part-Time Faculty							
		2002-03	2003-04	2004-05	2005-06	2006-07	Expected 2007-08
Credit-hour Instruction	Full-Time Faculty	85.5%	80.3%	80.7%	81.4%	84.6%	At least 75%
	Part-Time Faculty	14.5%	19.7%	19.3%	18.6%	15/4%	No more than 25%

Comparison of ALL Clock-Hours Taught by Full-Time Faculty and Part-Time Faculty							
		2002-03	2003-04	2004-05	2005-06	2006-07	Expected 2007-08
Clock-hour Instruction	Full-Time Faculty	45.8%	34.8%	50.6%	43.4%	36.6%	At least 75%
	Part-Time Faculty	54.1%	65.2%	49.4%	56.6%	63.4%	No more than 25%

Source: Data Center Full-time/Part-time Instruction Report (Stone)

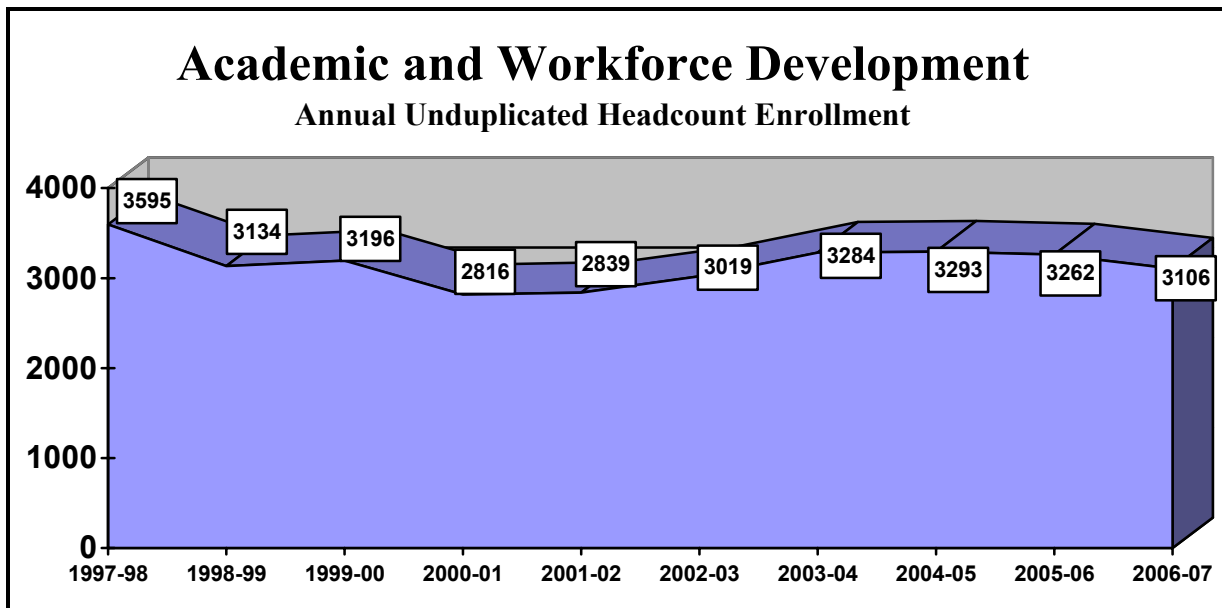
- * 1. Terms used - Summer I 2006 through Spring 2006
2. Full-time - includes full-time administrators and faculty.
3. Continuing Education courses/instructors are NOT included in the teachers' report.
4. TOTAL instruction includes both credit and clock hour courses.

SUCCESS FACTOR 2: MARKETING, RECRUITMENT AND ENROLLMENT

Institutional Goal 2: Present the college and its programs in positive ways, making every effort to attract and enroll as many students as possible by marketing the college in a variety of methods and enrolling students in efficient and customer-oriented ways.

INDICATOR 9: Annual headcount enrollment

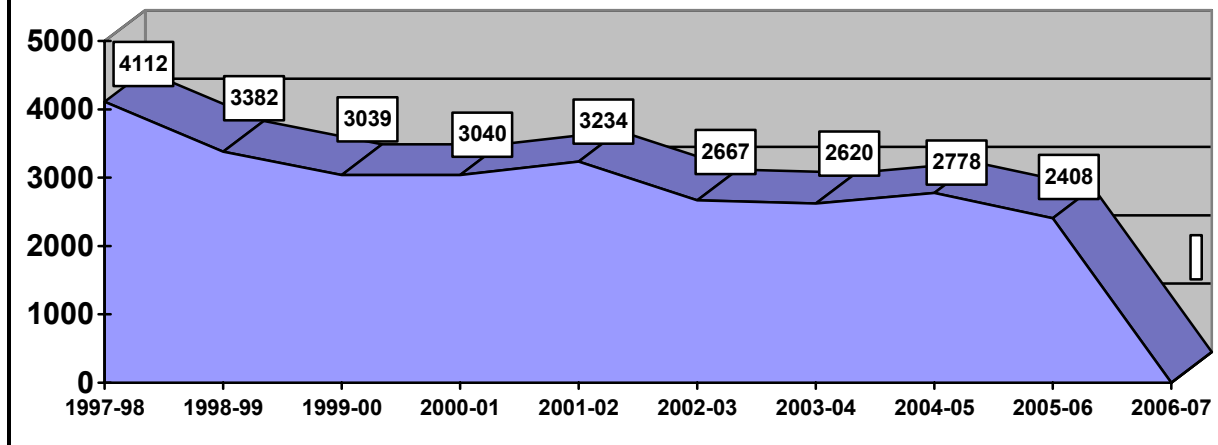
Expected Outcome 9-A: Academic and Workforce Development headcount enrollment increases.



Source: EA-3/count/undupt (Stone)

Expected Outcome 9-B: Continuing Education and Public Service headcount enrollment increases.

Continuing Education/Public Service Annual Unduplicated Headcount Enrollment



Continuing Education Summary

Year	Enrollment	# Hours	Fees Generated	Instructor/ Contractual Cost	Revenue Generated
2000-2001	3,495	43,451	\$140,591.04	\$64,403.16	\$76,187.88
2001-2002	2,658	28,680	\$107,638.60	\$53,680.37	\$53,958.23
2002-2003	7,340	56,477	\$129,660.00	\$50,804.96	\$78,855.04
2003-2004	3,038	31,232	\$216,335.00	\$65,132.00	\$147,200.00
2004-2005	3,717	31,658	\$163,439.51	\$54,294.26	\$107,917.63
2005-2006	3,133	37,265	\$113,645.00	\$63,108.63	\$48,611.03
2006-2007	2,696	25,575	\$74,560.69	\$44,651.83	\$29,908.86
Expected 2007-2008	Enroll 3,133 or more students (increase enrollment).				

Source: Continuing Education Annual Summary Report (Williams/Wise)

Annual Headcount Enrollment

	Academic and Workforce Development (Non-Cont. Ed.)	Continuing Education and Public Service	Total Headcount
1998-1999	3134	3382	6516
1999-2000	3196	3039	6235
2000-2001	2816	3040	5856
2001-2002	2839	3234	6073
2002-2003	3019	2667	5686

Annual Headcount Enrollment			
2003-2004	3284	2620	5904
2004-2005	3293	2778	6071
2005-2006	3262	2408	5670
2006-2007	3106	1880	4986
Expected 2007-2008	3106+	1880+	4986+

Source: Enrollment Report: EA-3/count/undupt (Stone/Roberts)

RATIONALE: Chipola College seeks to enroll all potential students in an ongoing effort to meet the educational needs of the citizens of its five-county district. Therefore, the aim of all recruitment efforts is to increase enrollment. However, several factors make it difficult to set a goal of significant increase in headcount or FTE enrollment by a specific percentage. The college is no longer in a growth mode. Issues include recent changes in Pell Grants and student loans, socio-economic conditions in the Florida Panhandle, the diversity of the college's student population, and recent difficulty retaining students. Therefore, setting a goal to "increase" enrollment seems the best strategy for the 2006-07 year. If Chipola's new student retention efforts are successful, a goal for increasing enrollment by a specific percentage can again be set for future years.

Expected Outcome 9-C: Percentage of prior-year in-district high school graduates enrolling at Chipola the following year.

Percentage of Prior Year High School Graduates Enrolled at Chipola the Following Year (Most Recent Data Available)												
Year Graduated High School	White Non-Hispanic		Black Non-Hispanic		Hispanic		Asian/Pacific Islander		American Indian/Alaskan		Total	
	CC	State	CC	State	CC	State	CC	State	CC	State	CC	State
Latest Accountability Data												
97-98 HS grads 99-00 enrolled CC	36	27	41	24	44	39	40	30	100	61	37	28
98-99 HS grads 99-00 enrolled CC	34	28	26	24	60	38	29	31	0	47	33	29
00-01 HS grads 01-02 enrolled CC	38	32	28	28	13	40	0	30	50	34	35	33
01-02 HS grads 02-03 enrolled CC	39	31	38	28	36	39	100	30	0	28	39	32
02-03 HS grads 03-04 enrolled CC	39	31	38	28	36	39	100	29	0	28	39	32
03-04 HS grads 04-05 enrolled CC	41	31	43	28	33	36	50	30	0	32	41	31
04-05 HS grads 05-06 enrolled CC	42	31	45	29	33	35	17	28	33	34	42	31
Expected 05-06 HS grads 06-07 enrolled CC	Exceed the state average in percentage of district high school graduates enrolling at Chipola within 12 months. Assess this measure and delete if State Accountability Report continues to emit these data.											

Source: Accountability Report Measure I Part 1 April 2007 (Hartzog)

INDICATOR 10: Annual total FTE enrollment.

Year Total FTE	
1997-1998	1317.6
1998-1999	1222.3
1999-2000	1245.0
2000-2001	1228.3
2001-2002	1128.4
2002-2003	1230.7
2003-2004	1337.2
2004-2005	1671.6
2005-2006	1677.4
2006-2007	1540.8
2007-2008 Goal	Increase FTE enrollment.

Source: Enrollment Report: FTE-3 (Stone)

Expected Outcome 10-A: Advanced and professional FTE enrollment increases.

Advanced and Professional FTE	
Year	Enrollment
1997-1998	680.5
1998-1999	646.3
1999-2000	625.6
2000-2001	615.8
2001-2002	650.1
2002-2003	715.5
2003-2004	781.1
2004-2005	1032.8
2005-2006	993.9
2006-2007	955.8
Expected 2007-2008	993.9+ (Increase FTE)

Source: Enrollment Report: FTE-3 (Stone)

Expected Outcome 10-B: Annual occupational and career FTE enrollment increases.

Occupational and Career FTE	
Year	Total
1998-1999	576.0
1999-2000	619.4
2000-2001	612.5
2001-2002	478.3
2002-2003	515.2
2003-2004	556.1
2004-2005	638.8
2005-2006	683.5
2006-2007	585.0
Expected 2007-2008	683.5+ (Increase FTE)

Source: Enrollment Report: FA-4 (Stone)

RATIONALE: Even though the college is no longer officially funded according to an FTE funding formula, Chipola will continue to monitor FTE for comparison purposes. The performance-based budgeting measures under consideration are not yet firmly established, and the college does not have historical data on the new funding elements. Continuing to report FTE will allow the college to monitor growth.

INDICATOR 11: Minority student enrollment compared to minority population of the district.

	Minority Population for the 5-County District – 2006	Chipola College FTIC Minority* Enrolled Fall 2006
African American	19.1%	18.2%
Hispanic	3.0%	2.35%
Other Minority	3.8%	2.09%
Total	25.9%	22.6%

Source: Equity Office (J. Roberts)

*FTIC = First-Time-in-College students

Expected Outcome 11-A: Minority student enrollment remains at or above 25.9%, the minority population level of the college's 5-county district.

Minority Student Enrollment –All Students			

Minority Student Enrollment –All Students				
	% African American	% Hispanic	%Other Minority	%Total Minority
1998-1999	22.14	1.39	2.31	25.84
1999-2000	17.42	1.41	1.28	20.11
2000-2001	20.0	1.30	2.33	23.63
2001-2002	17.87	1.57	1.79	21.23
2002-2003	18.59	2.13	1.49	22.21
2003-2004	18.64	2.20	1.63	22.47
2004-2005	18.39	2.08	1.60	22.07
2005-2006	18.57	1.58	1.50	21.65
2006-2007	18.80	1.41	1.36	21.57
Expected 2007-2008	22.64+ (increase minority enrollment) Continue strategies to increase total minority enrollment to 25.9%.			

Source: Annual Equity Report (J. Roberts)

Expected Outcome 11-B: Total minority student recruitment and admissions at or above the total first-time-in-college enrollment.

Minority Student Enrollment First-Time-in-College-(FTIC) Students				
	% African American	% Hispanic	% Other Minority	% Total Minority
1998-1999	28.77	1.75	1.75	33.43
1999-2000	17.89	1.63	1.22	20.74
2000-2001	24.21	3.57	1.19	28.97
2001-2002	20.00	1.28	2.55	23.83
2002-2003	23.03	4.10	0.95	28.08
2003-2004	25.53	3.55	3.19	32.27
2004-2005	20.10	2.41	1.60	24.11
2005-2006	18.20	2.35	2.09	22.64
2006-2007	19.8	1.20	1.50	22.50
Expected 2007-2008	22.50+ (increase minority enrollment) Continue strategies to increase total minority enrollment to 25.9%.			

Source: Annual Equity Report (J. Roberts)

INDICATOR 12: Enrollment and retention of disabled students

Expected Outcome 12-A: Disabled student enrollment is monitored and reported by

disability.

RATIONALE: The college seeks to enroll and serve all disabled students. However, there is not a specific enrollment goal for this category of students. A full-time Disabled Student Counselor assists, advises, advocates for these students and works with high school counselors to recruit and assist them in transitioning into Chipola. This counselor also monitors the college's compliance with the Americans with Disabilities Act (ADA). Since 2002-2003, only students with a certified disability have been reported among these data. At present the college's goal is to monitor and report disabled student enrollment by disability.

Disabled Student Enrollment						
	Hearing	Learning	Other	Physical	Sight	Total
1998-1999	7	39	4	25	6	79
1999-2000	4	37	4	24	2	75
2000-2001	5	29	2	27	7	70
2001-2002	3	32	4	25	4	68
2002-2003	4	25	2	21	1	53
2003-2004	4	23	1	12	2	42
2004-2005	5	28	1	16	1	51
2005-2006	4	26	1	19	1	51
2006-2007	4	22	1	12	0	39
Expected 2007-2008	Monitor and report disabled student enrollment by disability.					

Source: Disabled Student Counselor Report (Duncan)

INDICATOR 13: Dual Enrollment in district high schools

Expected Outcome 13-A: Dual enrollment courses are offered in at least 16 district high schools and student enrollment is monitored.

Dual Enrollment Program Data			
	No. High Schools	Unduplicated Student Headcount	Total Class (duplicated) Enrollment Per Term
1998-1999	19	398	926
1999-2000	18	361	846
2000-2001	17	304	850
2001-2002	18	337	828

Dual Enrollment Program Data			
2002-2003*	18	341	827
2003-2004*	18	388	942
2004-2005*	18	433	1126
2005-2006	19	410	1073
2006-2007	14	402	1082
Expected 2007-2008	Dual enrollment in at least 16 high schools Student headcount is monitored and reported.		

Source: MIS Reports: RP023S/RP023EZ2/RP023EZ3 (Stone/Roberts)

*Program error discovered; data corrected 12/11/06

RATIONALE: The goal of dual enrollment is to allow qualified students to earn college credit while still in high school. Chipola has built a strong dual-enrollment program in its district high schools and is committed to maintaining the program to help meet the needs of a special student population. However, it is not reasonable to expect student enrollment to increase significantly in any given year because of the lack of high school teachers with appropriate credentials for teaching college-level courses and the limited percentage of high school students eligible to participate in dual-enrollment programs. Therefore, there is little likelihood that the dual-enrollment program can show any marked expansion or increase in the future.

Expected Outcome 13-B: At least 35 courses are offered in Independent Study/Distance Learning format (unduplicated courses).

Number of Independent Study/Distance Learning Courses Available						
	Fall	Spring	Summer I	Summer II	Total Classes (Duplicated)	Total Classes (Unduplicated)
2000-2001	26	33	13	9	81	33
2001-2002	33	28	7	9	77	53
2002-2003	38	38	19	10	105	45
2003-2004	41	41	15	9	106	47
2004-2005	37	37	14	5	93	43
2005-2006	37	38	6	5	86	42
2006-2007	48	47	9	7	111	43
Expected 2007-2008	At least 35 Independent Study/Distance Learning courses are offered annually.					

Source: Yearly Class Schedule, "Independent Study Courses" (Stone)

SUCCESS FACTOR 3: Student Retention, Satisfaction and Completion

Institutional Goal 3: Provide a wide range of academic, developmental and support services to help retain students in programs by increasing the percentage of students who remain continuously enrolled through completion of a degree or certificate.

INDICATOR 14: Number of students graduating or completing programs of study

Total Chipola Graduates and Program Completers	
Year	Number Graduates and Completers
1998-1999	530
1999-2000	539
2000-2001	594
2001-2002	567
2002-2003	490
2003-2004	612
2004-2005	582
2005-2006	703
2006-2007	570
Expected 2007-2008	570+

Source: Chipola College - AA1-A Completions By Program Report (Stone/Roberts)

RATIONALE: The ultimate goal of Chipola College is to help students complete their programs of study, achieve their goals, and become productive citizens. Therefore, every part of the college seeks to increase the number of graduates and program completers.

Expected Outcome 14-A: The number of Associate in Arts (AA) degree graduates increases.

Associate in Arts Degree Graduates	
	Number of Graduates
1998-1999	220
1999-2000	214
2000-2001	231

Associate in Arts Degree Graduates	
2001-2002	243
2002-2003	217
2003-2004	259
2004-2005	266
2005-2006	272
2006-2007	242
Expected 2007-2008	242+ (increase)

Source: Enrollment and Completion Report: AA-1A (Stone/Roberts)

Expected Outcome 14-B: The number of Associate in Science (AS) and Associate in Applied Science (AAS) degrees increases.

A.S. and A.A.S. Degree Graduates	
	Number of Graduates
1998-1999	35
1999-2000	44
2000-2001	72
2001-2002	54
2002-2003	55
2003-2004	57
2004-2005	78
2005-2006	106
2006-2007	90
Expected 2007-2008	90+ (increase)

Source: Enrollment and Completion Report: AA-1A (Stone/Roberts)

Expected Outcome 14-C: The number of college credit Certificate graduates increases.

Certificate Program Graduates	
Year	Number of Graduates
1998-1999	275
1999-2000	281
2000-2001	291
2001-2002	270
2002-2003	218

Certificate Program Graduates	
2003-2004	296
2004-2005	237
2005-2006	325
2006-2007	231
Expected 2007-2008	231+ (increase)

Source: Enrollment and Completion Report: AA-1A (Stone/Roberts)

Expected Outcome 14-D: The number of Bachelor of Science Degree (BS) degree graduates increases.

Bachelor of Science Degree Graduates	
	Number of Graduates
2004-2005	7
2005-2006	4
2006-2007	7
Expected 2007-2008	7+ (increase)

Source: Enrollment and Completion Report: AA-1A (Stone/Roberts)

Expected Outcome 14-E: Services to vocational preparatory students are monitored and reported.

Success Center Report on Vocational Preparatory Education						
Year	Voc-Prep. Students Registered	Completing Voc-Prep & Enrolling in other CC Programs	Former Success Center Students Graduating CC	Receiving GED	Students Tested for All Program	Literacy Completion Points
2001-2002	179*	53**	38	16	466	166
2002-2003	187	56	45	11	536	192
2003-2004	139	37	60	7	373***	76
2004-2005	126	24	28	7	308	78
2005-2006	107	19	50	9	441	43
2006-2007	114	30	21	10	582	57
Expected 2007-2008	Services in support of vocational preparatory education are monitored and reported.					

Source: Success Center Annual Report (Tyler)

* Testing fees increased in 2001.

** SLS students moved to WFD report, not on Success Center

***Basic Corrections students no longer take TABE - Telecommunications students no longer take TABE. Nursing students take CPT instead of TABE.

Expected Outcome 14-F: The number of minority students graduating or completing

programs increases.

Minority Student AA, AS Graduation and Certificate Completion Report				
	AA Graduates	AS/AAS Graduates	Certificate Completions	Total Minority Graduates/Completers
1998-1999	40	5	69	114
1999-2000	39	8	113	160
2000-2001	44	16	64	124
2001-2002	37	16	67	120
2002-2003	27	8	42	77
2003-2004	40	16	45	101
2004-2005	39	12	65	116
2005-2006	37	31	65	133
2006-2007	46	31	82	159
Expected 2007-2008	Maintain or increase minority completions at Chipola.			

Source: *Report of Selected Post-Secondary Equity Issues*, "Student Participation-Graduation/Completion (from Division of Com. College Database.) (J. Roberts)

Expected Outcome 14-G: Excessive Absence Reports submitted by faculty are monitored and reported.

Excessive Absence Report Summary									
Term	1999- 2000	2000- 2001	2001- 2002	2002- 2003	2003- 2004	2004- 2005	2005- 2006	2006- 2007	Expected 2007-2008
Fall	131	172	234	238	243	Data no longer calculated by semester	Data no longer calculated by semester	Data no longer calculated by semester	Record and Report
Spring	189	189	223	291	322				
Yearly Total	320	361	457	529	565	498	579	490	

Source: Retention Office (Miller)

INDICATOR 15: Benchmarks on student engagement as measured on the CCSSE survey

Expected Outcome 15-A: Achieve at least 50% on the "Active and Collaborative Learning" benchmark.

Expected Outcome 15-B: Achieve at least 50% on the "Student Effort" benchmark.

Expected Outcome 15-C: Achieve at least 50% on the "Academic Challenges" benchmark.

Expected Outcome 15-D: Achieve at least 50% on the "Student-Faculty Interaction" benchmark.

Expected Outcome 15-E: Achieve at least 50% on the "Support for Learners" benchmark.

CCSSE Benchmarks of Student Engagement Response Rate							
Benchmarks	2004-2005		2005-2006		2006-2007		Expected 2007-2008
	Chipola	National	Chipola	National	Chipola	National	
Active and Collaborative Learning	48.7%	50.0%	50.0%	50.0%	59.3%	56.2%	50% or higher on all
Student Effort	51.5%	50.0%	51.6%	50.0%	58.9%	55.5%	CCSSE benchmarks
Academic Challenge	50.3%	50.0%	54.0%	50.0%	59.1%	55.6%	
Student-Faculty Interaction	47.9%	50.0%	52.0%	50.0%	58.9%	56.0%	
Support for Learners	53.1%	50.0%	52.0%	50.0%	56.2%	53.8%	

Source: Chipola College CCSSE Survey Results (Hartzog)

INDICATOR 16: Number of students receiving financial assistance and/or scholarships

Expected Outcome 16-A: The amount of money awarded through the Chipola Foundation increases.

Total Financial Aid Awarded Through the Foundation		
	Dollars Awarded	Number Of Students
1999-2000	\$418,250	593
2000-2001	\$663,666	866
2001-2002	\$705,400	1160
2002-2003	\$686,298	1301
2003-2004	\$718,947	1278
2004-2005	\$881,323	1505
2005-2006	\$920,249	1446
2006-2007	\$987,045	1553
Expected 2007-2008	\$987,045+ (increase)	1553+ (increase)

Source: Foundation Annual Report (Fuqua)

Expected Outcome 16-B: Total funds disbursed during the fall semester by Chipola's Financial Aid Office

Title IV Financial Aid Disbursements (Pell, Federal SEOG, Federal College Work Study, Federal Academic Competitiveness Grant, Etc.)						
Year	Awards Dollars	# Awards	Unduplicated Recipients	Fall Only Dollars	Awards	Unduplicated Recipients
1998-99	1,127,649	900	519	530,234	645	421
1999-00	1,223,042	909	522	565,965	657	437
2000-01	1,218,381	860	515	577,831	621	425
2001-02	1,367,391	860	552	613,781	609	428
2002-03	1,763,576	1012	694	819,593	779	546
2003-04	1,949,440	1051	754	926,034	878	630
2004-05	1,780,016	987	715	853,385	784	570
2005-06	1,611,608	889	628	797,002	738	518
2006-07	1,552,202	915	580	719,335	715	458
STATE PROGRAMS (Florida Student Assistance Grant, FL Undergraduate Scholars, "Chappie" James Most Promising Teacher, Challenger Memorial, Robert Byrd, Vocational Gold Seal, Children of Deceased or Disabled Veterans)						
1998-99	436,190	416	375	234,615	406	366
1999-00	529,784	477	437	264,992	451	414
2000-01	668,805	606	545	325,683	533	483
2001-02	637,704	593	539	314,931	510	463
2002-03	706,268	651	588	370,217	593	543
2003-04	807,652	663	609	407,081	609	568
2004-05	848,202	688	629	463,523	661	608
2005-06	923,982	717	653	499,633	692	629
2006-07	1,906,425	718	658	563,767	646	593
LOAN PROGRAMS (Stafford, Unsubsidized Stafford, SLS, Plus)						
1998-99	116,201	62	56	58,336	48	63
1999-00	118,110	69	62	63,505	55	48
2000-01	70,623	42	39	31,033	26	23
2001-02	48,754	27	25	21,390	18	18

2002-03	66,761	38	36	27,818	22	21
2003-04	132,372	60	58	66,975	52	50
2004-05	120,734	49	47	60,588	41	40
2005-06	123,442	58	48	55,963	40	34
2006-07	190,617	80	57	79,350	54	40
TOTAL AWARDS ALL PROGRAMS/TOTAL UNDUPLICATED RECIPIENTS						
YEAR	NUMBER STUDENTS AWARDED FOR ALL PROGRAMS (Including Foundation Awards)		TOTAL AWARDED		UNDUPLICATED RECIPIENTS	
1999-00	2871		—		1434	
2000-01	2898		—		1374	
2001-02	2779		\$3,687,050		1287	
2002-03	2883		\$4,089,828		1367	
2003-04	3006		\$4,472,863		1480	
2004-05	2910		\$4,545,128		1413	
2005-06	2841		\$4,454,944		1342	
2006-07	2907		\$4,737,644		1311	
Expected 2007-2008	Increase total amount awarded during fall semester.					

Source: Annual Financial Aid Report (Cloud)

INDICATOR 17: Student satisfaction with the programs and services of Chipola.

Expected Outcome 17-A: Annual graduating student surveys show that at least 90% are "very satisfied" or "satisfied" with the "quality of teaching at Chipola College."

Graduating Student Satisfaction with the Quality of Teaching at Chipola			
	"Satisfied"	"Very Satisfied"	Total
1998-1999	40	55	95%
1999-2000	40	55	95%
2000-2001	(40)*	(55)*	(95%)*
2001-2002	36%	58%	94%

Graduating Student Satisfaction with the Quality of Teaching at Chipola			
2002-2003	60%	40%	100%
2003-2004	48%	51%	99%
2004-2005	55%	43%	98%
2005-2006	53%	47%	100%
2006-2007	50%	48%	98%
Expected 2007-2008	At least 90% satisfied with teaching.		

Source: Graduating Student Survey Results (Hartzog)

Note: Annual student evaluations of classroom teachers are also available.

*Inadequate number of graduates responded to survey. The previous year's results were repeated.

Expected Outcome 17-B: Annual graduating student surveys show that at least 90% are "very satisfied" or "satisfied" with the "services at Chipola College."

Graduating Student Satisfaction With the Quality of Services at Chipola			
	Satisfied	Very Satisfied	Total
1998-1999	45%	50%	95%
1999-2000	45%	50%	95%
2000-2001	(45%)*	(50%)*	(95%)*
2001-2002	48%	52%	100%
2002-2003	36%	64%	100%
2003-2004	51%	48%	99%
2004-2005	56%	42%	98%
2005-2006	44%	56%	100%
2006-2007	50%	49%	99%
Expected 2007-2008	At least 90% satisfied with services		

Source: Graduating Student Survey Results (Hartzog)

*Inadequate number of graduates responded to survey. The previous year's results have been repeated.

Expected Outcome 17-C: Annual graduating student surveys show that at least 90% are "very satisfied" or "satisfied" with their "overall educational experience at Chipola College."

Student Satisfaction with Overall College Experience At Chipola College		

Student Satisfaction with Overall College Experience At Chipola College							
Graduating Student Survey				Current Student Survey (20+ hrs.)			Average
	"Satisfied"	"Very Satisfied"	Total	"Satisfied"	"Very Satisfied"	Total	
1998-1999	45%	55%	100%	65%	31%	96%	98%
1999-2000	45%	55%	100%	(65%)	(31%)	(96%)	(98%)
2000-2001	45%	55%	100%	(65%)	(31%)	(96%)	(98%)
2001-2002	45%	55%	100%	(65%)	(31%)	(96%)	(98%)
2002-2003	24%	76%	100%	36%	59%	95%	97.5%
2003-2004	46%	54%	100%	59%	36%	95%	97.5%
2004-2005	56%	42%	98%	Current Student Survey replaced by the CCSSE			
2005-2006	44%	56%	100%	Current Student Survey replaced by the CCSSE			
2006-2007	49%	49%	98%	Current Student Survey replaced by the CCSSE			
Expected 2007-2008	Achieve at least 90% satisfaction.			Delete measure or identify appropriate CCSSE item(s).			

Source: Graduating and Current Student Survey Results (Hartzog)

SUCCESS FACTOR 4: RESPONSIBLE RESOURCE MANAGEMENT

Institutional Goal 4: Promote the responsible management of resources by maintaining sound fiscal operations, seeking additional resources, improving college facilities, and providing an environment conducive to the progressive implementation of technology.

INDICATOR 18: Non-enrollment-based fiscal resources (non-CCPF funds) and other state appropriations

Expected Outcome 18-A: Annual expenditures through restricted funds (grants and student activity fees) increase.

Restricted Fund Expenditures (Non-Fund I) Grants and Student Fees			
	Grant Dollars Expended	Student Activity Fees Expended	Total
1998-1999	2,807,044	75,358	2,882,402
1999-2000	3,364,473	90,730	3,455,203
2000-2001*	2,630,554*	85,463*	2,716,196*
2001-2002	1,926,965	89,231	2,016,321
2002-2003	1,870,670	141,393	2,012,063
2003-2004	1,835,482	171,025	2,006,507
2004-2005	2,212,648**	177,621	2,390,269
2005-2006	1,859,808	171,332	2,031,141
2006-2007	2, 587,041	128,978	2,716,019
Expected 2007-2008	Increase expenditures from grants and student fees.		

Source: Annual Financial Report Work Papers (Young) *Chipola is no longer fiscal agent for One-Stop Career Center.
 **A Quick Response Training Grant of over \$500,000 for Family Dollar Distribution Center increased expenditures.

RATIONALE: One of Chipola's highest priorities is funding for college programs. The college is under more pressure to increase operating funds by retaining students until they complete their programs of study. Employees are encouraged to seek grant funding (restricted funds) and Foundation assets for special projects, new equipment, student support and additional personnel.

Expected Outcome 18-B: Chipola College Foundation resources increase.

Annual Foundation Assets (in dollars)	
1998-1999	8,369,194
1999-2000	9,229,840
2000-2001	9,335,741
2001-2002	8,682,127
2002-2003	9,175,141
2003-2004	10,779,972
2004-2005	12,221,384
2005-2006	\$13,273,801
2006-2007	\$15,384,471
Expected 2007-2008	\$15,384,471+ (increase)

Source: Chipola Foundation Annual Report (Fuqua)

INDICATOR 19: Proportional expenditure of Fund I resources

Expected Outcome 19-A: Achieve Fund I expenditures at less than 80% for personnel.

Proportional Expenditure of Funds (Fund I - Operating Funds)						
	Personnel		Current Expense		Capital Outlay	
	%	Total	%	Total	%	Total
1998-1999	80.71	7,683,763	18.25	1,737,365	1.04	98,942
1999-2000	78.93	7,837,304	18.79	1,865,436	2.28	226,278
2000-2001	78.5	8,326,096	19.86	2,106,866	1.64	173,422
2001-2002	78.60	7,961,607	20.73	2,099,277	.70	68,272
2002-2003	79.1	8,155,823	20.4	2,101,059	.50	53,586
2003-2004	78.3	8,458,983	20.7	2,230,561	1	113,354
2004-2005	78.8	8,816,967	20.8	2,328,123	.40	40,634
2005-2006	78.2	9,124,944	20.5	2,394,766	1.3	155,141
2006-2007	77.8	9,701,172	21.2	2,640,003	1.0	119,740
Expected 2007-2008	Expend less than 80% of Fund I resources on personnel expenses.					

Source: Annual Financial Report Work Papers (Young)

Expected Outcome 19-B: Proportional expenditure of all funds (state appropriation, grants, and student fees) promotes sound fiscal management.

Proportional Expenditures of Funds - All Funds (including grants, students fees and state appropriations, but not including Foundation resources)								
	Personnel		Current Expense		Capital Outlay		Total	
	%	Total	%	Total	%	Total	%	Total
1999-2000	51%	9,009,993	28%	4,933,016	21%	3,655,713	100%	17,598,722
2000-2001	53%	9,520,421	33%	5,999,993	14%	2,535,283	100%	18,055,697
2001-2002	41%	8,951,604	25%	5,379,516	34%	7,532,568	100%	21,863,688
2002-2003	45%	9,101,194	29%	5,940,278	26%	5,397,120	100%	20,438,592
2003-2004	55%	9,687,304	34%	6,001,410	11%	2,047,905	100%	17,736,619
2004-2005	43%	10,097,717	33%	7,648,370	24%	5,708,688	100%	23,454,775
2005-2006	50%	10,403,760	36%	7,378,559	14%	2,885,666	100%	20,667,985
2006-2007	52%	11,131,972	38%	8,114,415	10%	2,033,897	100%	21,280,284
Expected 2007-2008	Proportional expenditures of all funds are monitored and reported.							

Source: Annual Financial Report (Young)

Expected Outcome 19-C: Percent of total expenditures for direct instruction exceeds the state average.

Annual Instructional Cost Analysis By Function (percent of Total Institutional Budget)								
	% Direct Instruction		% Academic Support		% Student Services		% Total Instructional Costs	
	Chipola	State	Chipola	State	Chipola	State	Chipola	State
1998-99	50.7	48.8	6.1	10.5	11.8	10.1	68.7	69.5
1999-00	48.15	47.65	6.2	11.37	12.3	9.25	66.7	68.3
2000-01	48.44	46.83	6.46	11.50	11.60	9.43	66.50	67.67
2001-02	47.50	46.69	5.67	11.10	8.01	8.73	61.19	65.57

Annual Instructional Cost Analysis By Function (percent of Total Institutional Budget)								
2002-03	State data were not available on this measure in 2002-03.							
2003-04	45.44	45.89	5.99	10.59	7.66	8.44	59.01	64.92
2004-05	47.86	46.13	4.44	10.59	6.99	8.72	59.28	65.43
2005-06	44.15	45.01	5.47	10.91	6.53	8.68	56.15	64.59
2006-07	43.07	44.48	5.56	10.80	7.34	8.56	55.97	63.84
Expected 2007-08	Exceed the state average on percent spent on direct instruction.							

Source: *Florida Community College Fact Book*, February 2008, Table 21 "Annual Cost Analysis Percentage by College and Function" (Hartzog)

Expected Outcome 19-D: Contingency Fund and Fund Balance remain in compliance with state mandate and board policy when budgeting for the combined Contingency Fund and Fund Balance.

Budgeted Ending Fund Balance (Budgeted Not Actual)			
	Contingency	Fund Balance	
	Amount	% of Budget	Amount
1998-1999	199,000	4%	400,000
1999-2000	199,000	5%	490,000
2000-2001	210,000	4%	430,000
2001-2002	230,000	7.45%	878,151*
2002-2003	90,000	5.04%	558,598
2003-2004	100,000	7.65%	893,416
2004-2005	100,000	8.1%	1,003,525
2005-2006	100,000	6.13%	772,819
2006-2007	100,000	8.01%	1,122,819
2007-2008	100,000	9.9%	1,474,011
Budgeted Expected Outcome	Compliance with state law and board policy by maintaining at least 4% fund balance.		

Source: Annual Operating Budget (Young) *% of estimated available

Note: All facilities goals are five-year goals.

INDICATOR 20: Capital Improvement Plan (CIP) requests for construction, renovation, and

remodeling funds from the legislature

Projected Capital Improvement Plan (CIP) and Legislative Budget Requests 2008-2009 through 2012-2013* Renovation, Remodeling and New Construction Projects				
Years	Renovation	Remodeling	New Construction	Grand Total of All Projects
2008-2009	\$1,894,486	\$ 0	\$1,442,042	\$3,336,528
2009-2010	\$4,207,068	\$ 0	\$ 0	\$4,207,068
2010-2011	\$9,544,759	\$ 0	\$3,218,823	\$12,763,582
2011-2012	\$9,646,072	\$ 0	\$300,000	\$9,946,072
2012-2013	\$6,297,950	\$ 0	\$ 0	\$6,297,950
Total Requested				

Source: CIP Summary, August 2006 (Green)

*All facilities goals are five-year goals.

This chart summarizes the requests in the CIP; however, the Legislature does not allocate all requested funds each year. See page 32 for approved (funded) requests.

Projected Summary CIP 2008-2013 Total Legislative Budget Requests (August 2007 CIP)		
Category	Square Foot Cost Rate	Estimated Cost
Construction	\$160.96	\$23,898,922.00
Remodeling	\$96.58	\$4,802,807.00
Renovation	\$64.39	\$19,821,285.00
Site Acquisition	--	Included
Site Development	--	Included
ESTIMATED TOTAL COST	--	\$48,523,014.00

Source: CIP, August 2007 (Green)

RATIONALE: Construction, renovation, remodeling, and site improvement projects can be carried out only if the annual CIP is prepared in concert with the existing five-year facilities survey. A major goal of Chipola is to consider the needs of the total college community and plan legislative budget requests well in advance. Since Chipola is one of the smallest colleges in the community college system, its needs are not always so obvious to legislators. Therefore, college officials take

meticulous care in preparing the CIP and other documents for review at the state level.

Expected Outcome 20-A: CIP requests adequate legislative funding for new construction on the Chipola campus between 2005 and 2010.

Expected Outcome 20-B: CIP requests legislative funding for renovation and remodeling of campus facilities between 2005 and 2010.

Actual (2004-2008) Funded Major Capital Improvement Plan (CIP) Actual Legislative Expenditures Since 2005 and Projected through 2009		
Year	Construction Project	Total Cost
2004-2005	General Renovation/Remodeling	\$ 378,308.00
2005-2006	Adjacent Land Acquisition and Road Development	\$ 500,000.00
2005-2006	General Renovation/Remodeling/TelecomSys/Utilities/ Road/ Site	\$ 788,445.00
2006-2007	General Renovation/Remodeling/TelecomSys/Utilities/Building 300, Building 1300/Site Improvements	\$3,004,541.00
2007-2008		
TOTAL		\$4,671,294.00

INDICATOR 21: Parking to accommodate on-campus instructional programs and community activities.

Expected Outcome 21-A: Between 2006 and 2011, the number of student parking spaces increases.

Total Number Parking Spaces			
	Spaces in Vicinity of Classrooms	Spaces Near Health Center	Total Spaces
2001-2002	1066	401	1467
2002-2003	1086	401	1487
2003-2004	1053*	421	1474
2004-2005	1068	421	1489
2005-2006	1068	421	1489
2006-2007	1068	421	1489

Total Number Parking Spaces			
Expected 2007-2008	1068+ (increase)	421+	1489+ (increase)

Source: Facilities Survey (Fleener/Green)

*Decrease due to construction of Student Services/Administration Building. Spaces were regained when construction was completed.

Expected Outcome 21-B: The number of work orders reflects maintenance of facilities to accommodate on-campus instructional programs and community activities.

Work Order Requests Received by Physical Plant*	
1998-1999	2336
1999-2000	1419
2000-2001	1893
2001-2002	1928
2002-2003	1729
2003-2004	1973
2004-2005	2443
2005-2006	2102
2006-2007	2529
Expected 2007-2008	Number of work orders is recorded and reported.

Source: Work Order Report (Fleener)

*Not including requests for services contracted with external providers (air conditioning maintenance, contracted renovation, etc.)

RATIONALE: Work orders reported above include all requests for physical plant services which indicate the total number of times physical plant staff provided maintenance, special set-up arrangements or repairs **beyond the day-to-day operation of the college**. The present goal is to maintain current levels of special use of Chipola's facilities because limited budget and staff prevent any expansion of physical plant services.

Expected Outcome 21-C: The number of packages received by the Inventory Control Office accommodates college operations.

Packages Delivered by Inventory Control Office	
1999-2000	6513
2000-2001	8102

Packages Delivered by Inventory Control Office	
2001-2002	7440
2002-2003	8898
2003-2004	7746
2004-2005	6234
2005-2006	6047
2006-2007	6188
Expected 2007-2008	Continue to Record and Report

Source: Inventory Control Office (Fleener/Hill)

Expected Outcome 21-D: There are appropriate increases and improvements in technology and computer resources.

Technology and Computer Resources and Activity at Chipola - Annual Summary					
	2003-2004	2004-2005	2005-2006	2006-2007	Expected 2007-2008
Number of Instructional Computers	642	676	738	709	Continue to record and report technology resources and activity.
Number of Student Computer Labs	21	21	21	20	
Number of "Smart" Classrooms	54	57	59	60	
Number of Computers Discarded	96	72	89	112	
Number of Activated Employee Accounts	280		234	265	
Student Storage (server)	136 GB	136 GB	136 GB	136 GB	
Employee Storage (server)	478 GB	478 GB	478 GB	478 GB	
Web Page Size	3.05 GB	3.56 GB	4.5 GB	6.62 GB	
Total Funds Spent on Technology	\$909,198	\$848,287	\$729,199	\$911,650	

Source: Annual Technology and Computer Resources and Activity (Everett)

*Active accounts on employee side (Chipola Domain) total 280. The number of active student accounts varies by semester. Every clock hour/credit hour student is automatically assigned a network account regardless of whether they use or need it.

SUCCESS FACTOR 5: STAFF AND ORGANIZATIONAL DEVELOPMENT

INDICATOR 22: Opportunities for participation in staff development activities and in-service activities.

Expected Outcome 22-A: At least \$50,000 is expended in support of staff and program development.

Annual Expenditures for In-service and Staff and Program Development Total Allocated by SPD Committee and Administration	
1999-2000	\$173,269
2000-2001	\$153,792
2001-2002	\$110,205
2002-2003	\$150,000
2003-2004	\$60,000*
2004-2005	\$60,000
2005-2006	\$60,000
2006-2007	\$28,771
Expected 2007-2008	At least \$50,000

Source: Annual Financial Report, Budget work pages (Young)

*Change in allocation guidelines 2003-04

Expected Outcome 22-B: College course work completed by faculty and staff indicates adequate professional development.

Expected Outcome 22-C: The number of new degrees earned by faculty and staff reflects adequate professional development.

<p>Faculty and Staff Development Approximate Summary of Activities (Self-Reported) (July 1, 2006 through June 30, 2007)</p>
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Faculty and Staff Development Approximate Summary of Activities (Self-Reported) (July 1, 2006 through June 30, 2007)								
	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Number of hours of college course work completed	20 employees 289 hours	32 employees 417 hours	24 employees 417 hours	13 employees 129 hours	11 employees 137 hours	9 employees 112 hours	15 employees 110 hours	Continue to Record and Report Data.
Employees receiving new degree or certificate (this year)	11 employees	13 employees	5 employees	5 employees	6 employees	3 employees	7 employees	

Source: Faculty/Staff Survey (Hartzog)

INDICATOR 23: Employee job satisfaction.

Expected Outcome 23-A: Employee salaries increase.

Average Annual Salary Increases			
	Faculty	Career Service	Administration
1999-2000	6%	6%	6%
2000-2001	4%	4%	4%
2001-2002	2%+ \$500 nonrecurring	2% + \$500 nonrecurring	2%+ \$500 nonrecurring
2002-2003	\$535 per employee	\$535 per employee	\$535 per employee
2003-2004	3%	3% (or at least \$750)	3%
2004-2005	4%	4%	4%
2005-2006	2%	2%	2%
2006-2007	6%	6%	6%
2007-2008	Still bargaining	3%	3%
Expected 2008-2009	Salaries increase.		

Source: Personnel Report (Davis)

Expected Outcome 23-B: The annual employee survey reflects that at least 90% “strongly agree” or “agree” that: “Chipola College is a good place to work.”

Percentage of Employees Who Feel that Chipola College is a Good Place to Work			
	Total Percentage of All Responses		Total "Agree" or "Strongly Agree"
	Strongly Agree	Agree	
2001-2002	48%	46%	94%
2002-2003	54%	44%	98%
2003-2004	62%	31%	93%
2004-2005	59%	36%	95%
2005-2006	55%	45%	100%
2006-2007	69%	31%	100%
Expected 2007-2008	"Agree" or "strongly agree" or "agree" responses from 90% of employees Collect data by employee groups.		

Source: Employee Survey Results Report (Hartzog)

INDICATOR 24: Recognition of excellence in employees.

Expected Outcome 24-A: Annual supervisors' evaluations reflect that at least 80% of employees "exceed standards" or are "outstanding" on administrators' overall performance evaluation.

Annual Performance Evaluation Analysis Administrator												
	Unsatisfactory		Below Standards		Meets Standards		Exceeds Standards		Outstanding		Total "Exceeds Standards" or "Outstanding"	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
2001-2002	0	0	0	0	0	0	10	50	10	50	20	100
2002-2003	Data not available in new format											
2003-2004	0	0	0	0	0	0	7	28	18	72	25	100
2004-2005	0	0	0	0	0	0	7	4	22	96	29	100
2005-2006	0	0	0	0	0	0	1	4	22	96	23	100
2006-2007	0	0	0	0	0	0	2	8	23	92	25	100
Expected 2007-2008	At least 80% of employees score "exceeds standards" or "outstanding."											

Source: Human Resource Office (Davis)

Expected Outcome 24-B: Annual supervisors' evaluations reflect that at least 80% of

employees are “above average” or “outstanding” on career employees’ overall performance rating.

Annual Performance Evaluation Analysis Career Employees												
	Unsatisfactory		Below Standards		Meets Standards		Above Average		Outstanding		Total “Above Average” or “Outstanding”	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
2001-2002	0	0	1	1.2	8	9.6	42	50.6	32	38.6	74	89.2
2002-2003	Data not available in new format											
2003-2004	0	0	0	0	6	6.7	38	42.7	45	50.6	83	93.2
2004-2005	0	0	0	0	2	2.5	35	43.2	44	54.3	79	97.5
2005-2006	0	0	0	0	5	7	27	36	42	57	69	93.2
2006-2007	0	0	2	2	10	12	28	33	45	53	73	85.8
Expected 2007-2008	At least 80% of employees score “above average” or “outstanding.”											

Source: Human Resources Office (Davis)

RATIONALE: There is no “overall performance” rating on the form used by supervisors to evaluate faculty. Student evaluations of overall faculty performance are used to measure and report individual performance to each faculty member. Faculty evaluations are carried out annually by the Senior Vice President for Instruction and Student Services. Results of student evaluations are communicated to faculty by the Senior Vice President for Instruction and Student Services and Department Chairs.

SUCCESS FACTOR 6: COMMUNITY INVOLVEMENT AND DEVELOPMENT

INDICATOR 25: The college's annual on-campus contact with community members and organizations.

Expected Outcome 25-A: Total (headcount) participation in Continuing Education and Public Service programs increases.

Annual Headcount Enrollment in Continuing Education and Public Service (Credit, Non-Credit, Certificate)	
	Continuing Education and Public Service
1999-2000	3039
2000-2001	3040
2001-2002	3234
2002-2003	2667
2003-2004	2620
2004-2005	2778
2005-2006	2408
2006-2007	1880
Expected 2007-2008	1880+ (increase enrollment)

Source: Attendance Reports (Stone)
Includes all non-credit short courses.

Expected Outcome 25-B: Participation in all Continuing Education is recorded and monitored to ensure community participation.

Total Continuing Education Annual Summary (Including leisure, lifelong learning, etc.)					
Year	Enrollment	# Hours	Fees Generated	Instructor/ Contractual Cost	Revenue Generated
2000-2001	3,495	43,451	\$140,591.04	\$64,403.16	\$76,187.88
2001-2002	2,658	28,680	\$107,638.60	\$53,680.37	\$53,958.23
2002-2003	7,340	56,477	\$121,660.00	\$50,804.96	\$78,855.04

Total Continuing Education Annual Summary (Including leisure, lifelong learning, etc.)					
2003-2004	3,038	31,232	\$216,335.00	\$65,132.00	\$147,200.00
2004-2005	3,717	31,658	\$163,439.51	\$54,294.26	\$107,917.63
2005-2006	3,133	37,265	\$113,645.00	\$63,108.63	\$48,611.03
2006-2007	2,696	25,575	\$74,560.69	\$44,651.83	\$29,908.86
Expected 2007-2008	Continue to Record and Report Data.				

Source: Continuing Education Summary (Williams/Wise)

RATIONALE: Many area citizens judge Chipola's success solely on the basis of one Continuing Education or Public Service training session. Continuing Education and Public Service course participation is a good indicator of community involvement and development because these courses are designed to train for government agencies, businesses, and industries as well as to meet instructional needs for special-interest groups. These courses are designed with short-course formats, flexible hours, on-site instruction, and teachers with work-world experience. The success of these programs has a great deal to do with whether Chipola is perceived as successful in meeting the needs of its five-county district.

Expected Outcome 25-C: At least 400 community members participate in college-support organizations and advisory committees.

Annual Community Membership Support Organizations					
	Advisory Committees	Contributors to Chipola Regional Arts Association	Foundation	Appreciation Club	Total
1999-2000	79	60	33	196	368
2000-2001	91	85	28	171	375
2001-2002	65	126	30	151	372
2002-2003	91	126	30	153	400
2003-2004	75	134	29	173	411
2004-2005	111	135	28	170	444
2005-2006	124	155	31	200	510
2006-2007	121	134	32	200	487
Expected 2007-2008	At least 400 community members are involved in support organizations				

Source: Organizational Records (Stadsklev/Fuqua/Harrell/B.Riviere)

RATIONALE FOR NO GROWTH: Achieving significant increase in the number of members in college-community liaison organizations is not a goal for Chipola. The intent is to ensure that at least 400 district citizens provide direct support to the college. Most boards and committees have a specific number of members, and most rotate members and elect or invite new members to serve on

an annual basis. All members of the organizations or advisory committees shown above are drawn from area communities, and all organizations lend direct support to Chipola.

Summary Report of Annual Membership of Community Advisory Committees for Career Training Programs									
Advisory Committee	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	Expected 2007-2008
Law Enforcement	5	5	12 Combined		12	18	22	22	
Basic Corrections	5	5			11				
Electronics	7	11	12	12	12	19	26	26	
Welding	8	8	8	8	8	8	8	8	
Automotive	9	15	16	16	16	26	26	26	
Cosmetology	4	7	5	5	14	23	23	23	
Tech Prep	8	8	8	8	7	7	7	7	
New Beginnings	5	5	5	5	5	5	5	5	
Health Sciences	15	15	15	15	15	15	20	20	
Commercial Foods/ Culinary Management	--	6	5	5	15	6	7	7	
Telecom	--	6	5	5	5	4	5	5	
TOTAL	66	91	85	85	120	131	149	149	

Source: Organization Records (Riviere/Wheeler/Bennett/Parramore)

Expected Outcome 25-D: Use of campus facilities by community organizations is recorded and monitored as a measure of community involvement.

Facility Use Report				
Annual Facility Use Requiring Assistance from Physical Plant Staff*				
	Use by College Organizations	Use by Civic/ Community Organizations	Use by Private Citizens	Total
1999-2000	631	47	29	707
2000-2001	618	48	34	700
2001-2002	248	80	8	336
2002-2003	377	65	10	452

Facility Use Report				
2003-2004	479	19	9	507
2004-2005	531	16	8	555
2005-2006	457	14	2	473
2006-2007	488	20	2	510
2007-2008	Maintain or decrease current levels of community use of facilities requiring Physical Plant assistance.			

Source: Facility Use Agreement Report (Hill)

RATIONALE: All uses of college facilities reflected above are **in addition** to the hundreds of events occurring as part of Chipola's regular programs and services which do not require "Facility Use Agreements." In addition, universities are now offering course work on the Chipola campus, which leaves limited space and time available for non-college related meetings. The Physical Plant Department is understaffed and cannot currently meet the demands of continued maintenance in addition to frequent set-ups for meetings of civic groups on Chipola's campus. Therefore, to maintain current levels of community use is the only reasonable goal for 2006-2007.

INDICATOR 26: Funds raised by community support organizations.

Expected Outcome 26-A: Fund raising for fine and performing arts is monitored.

Expected Outcome 26-B: Fund raising for athletics is monitored.

Expected Outcome 26-C: Total funds generated by community support organizations increases.

Annual Funds Raised for Chipola by College Support Organizations (Arts and Athletics) (in dollars)				
Year	Funds Raised in Support of the Arts		Chipola College Appreciation Club Membership Drive	Total
	CRAA	Chipola Regional Symphony Orchestra		
2000-2001	12,611	0	32,284	\$44,895
2001-2002	18,057	0	30,309	\$48,366
2002-2003	15,860	0	36,985	\$52,845
2003-2004	18,373	0	35,927	\$54,300
2004-2005	23,270	0	34,000	\$57,270
2005-2006	19,528	0	40,000	\$59,528
2006-2007	26,061	0	40,000	\$66,061
Expected 2007-2008	Monitor and report community fund raising. Increase total funds raised.			

Source: Cash Collections Report, Appreciation Club Records (Stadsklev/Harrell)

SUCCESS FACTOR 7: POST-CHIPOLA STUDENT SATISFACTION AND SUCCESS

INDICATOR 27: Annual job placement rates

Expected Outcome 27-A: Annual job placement rates equal or exceed the state-mandated level of 70% for students graduating from Associate in Science and Associate in Applied Science programs.

Expected Outcome 27-B: Annual job placement rates equal or exceed the state-mandated level of 70% for students completing Certificate programs.

Workforce Development Program Placement Rates (AS Degree, AAS Degree, and Certificate) (Summary Report)* (Reported 2 Years After Graduation and Completion)	
1999-2000	Measure under review at state level (90.72)
2000-2001	95.72%
2001-2002	94.35%
2002-2003	98.42%**
2003-2004	State data not available
2004-2005	State data not available
2005-2006	98.42%
2006-2007	100%
Expected 2007-2008	Placement rates of at least 70%.

Source: 2005 Accountability Report Measure 3, Part 2 (Hartzog)

*Placement rates are taken from the Florida Education and Training Placement and Information Program (FETPIP) after the Local Staff Supplemental Report. Percentages are determined by comparing positive outcomes to the number of completers in the pool.

**Most recent data available

Expected Outcome 27-C: Maintain annual job placement rate of 70% on program leavers (students who do not complete a program) but are placed in jobs.

Program Non-Completers (Leavers) Also Placed	
1999-2000	Measure under review at state (80%)
2000-2001	87.73%

Program Non-Completers (Leavers) Also Placed	
2001-2002	86.90%
2002-2003	94.44%*
2003-2004	State data not available
2004-2005	State data not available
2005-2006	94.44%
2006-2007	100%
Expected 2007-2008	Placement rates of at least 70%.

Source(s): 2005 Accountability Report, Measure 3, Part 2 (Hartzog)

*Most recent data available

RATIONALE: Reporting data on “leavers” – students who do not complete programs but become employed – gives a better picture of the success of Chipola's workforce development programs. Often a student reaches his goal when he is able to get a job, whether he has finished a program or not.

INDICATOR 28: Student satisfaction with "overall educational experience"

Expected Outcome 28-A: Annual graduating student survey reflects that at least 90% are "very satisfied" or “satisfied” with the “overall educational experience provided at Chipola College.”

Graduating Student Survey Results			
Year	Satisfaction with the “overall college experience at Chipola College”		
	Satisfied	Very Satisfied	Total
2001-2002	45%	55%	100%
2001-2002	31%	69%	100%
2002-2003	24%	76%	100%
2003-2004	46%	54%	100%
2004-2005	55%	44%	99%
2005-2006	44%	56%	100%
2006-2007	49%	49%	98%
Expected 2007-2008	At least 90% “satisfied.”		

Source: Survey Results Report (Hartzog)