

Addressing FCMAT Areas of Significant Variance

IMPERIAL VALLEY COLLEGE

OFFICE OF INSTITUTION RESEARCH

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In this presentation....

- Review of data that will be analyzed to address the areas of significant variance found in the 2012 FCMAT report.
- Obtain feedback other variables that need to be included in the analysis

FCMAT report states:

Section 2 - TOP Code Level Benchmarking Recap

Categories in Which Imperial Valley College Ranked Higher

	Rank	Value to Reach Avg. Spend
Instruction Support, TOP code 6100 (Library, etc.) (Line 21 of analysis)	1	-\$2,500,000 less
Counseling, TOP code 6300 (counsel, guide, trans)(Line 23 of analysis)	1	-\$2,800,000 less
Gen Serv., TOP code 6700 (HR, Fiscal, IT, Logistics, Staff Dev/Div)	(Line 27) 2	-\$1,160,000 less
Student Serv. (TOP code 6400) (Line 24 of analysis)*	2	\$ 340,000 more

FCMAT report states:

Since the major category differences are in academic salaries and benefits, and TOP codes 6100 and 6300 include a sizable number of academic staff members, closer analysis is warranted. These have the greatest variance in the comparison districts.

In TOP code 6100 (instructional support), the college spent \$947,000 more than the average of the four peer districts on its learning center, and for the subcategory “other,” it spent a significant amount more. However, FCMAT was unable to determine what was included that category.

In TOP code 6300 (counseling), the college spent \$1.6 million more on matriculation/student assessment than its four peers, as well as in the subcategory of “other”.

Analyzing the recommendation

- 1) Comparing the latest CCFS-311 reports (2010-11 were used in FCMAT)
- 2) Breakdown the expenditures by sub-code
- 3) Analysis of positions by activity code
- 4) Creating & Utilizing other tools to:
 - A) measure efficiency
 - B) make fair comparisons

2012-13 CCFS 311 Report

2012-13 CCFS-311 Report								
Classifications	Code	Imperial	Desert	Shasta	Hartnell	Monterrey	Average	Value to Reach Ave.
Total Instructional Support Services	6100	\$3,857,624	\$2,520,000	\$2,606,639	\$314,628	\$1,561,839	\$1,750,777	-\$2,106,848
Total Student Counseling and Guidance	6300	\$3,740,729	\$3,326,626	\$1,341,022	\$1,236,137	\$1,927,996	\$1,957,945	-\$1,782,784

Closer look at 6100/6300

2012-13 CCFS-311 Report								
Classifications	Code	Imperial	Desert	Shasta	Hartnell	Monterrey	Average	Value to Reach Ave.
Instructional Support Services 6100								
Learning Center	6110	\$317,505	\$1,114,617	\$102,249	\$0	\$550,211	\$441,769	\$124,264
Library	6120	\$753,786	\$1,138,588	\$898,803	\$0	\$924,527	\$740,480	-\$13,307
Media	6130	\$0	\$106,084	\$1,605,587	\$0	\$87,101	\$449,693	\$449,693
Museums and Gallaries	6140	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Information Systems and Technology	6150	\$0	\$8	\$0	\$0	\$0	\$2	\$2
Other Instructional Support Services	6190	\$2,786,333	\$160,703	\$0	\$314,628	\$0	\$118,833	-\$2,667,500
Total Instructional Support Services 6100		\$3,857,624	\$2,520,000	\$2,606,639	\$314,628	\$1,561,839	\$1,750,777	-\$2,106,848
Student Counseling and Guidance 6300								
Counseling and Guidance	6310	\$110,190	\$3,040,004	\$1,039,117	\$1,004,466	\$696,598	\$1,445,046	\$1,334,856
Matriculation and Student Assesment	6320	\$1,471,173	\$0	\$249,787	\$231,671	\$282,945	\$191,101	-\$1,280,072
Transfer Programs	6330	\$171,482	\$150,902	\$25,281	\$0	\$0	\$44,046	-\$127,436
Career Guidance	6340	\$0	\$135,720	\$5,213	\$0	\$35,073	\$44,002	\$44,002
Other Student Counseling and Guidance	6390	\$1,987,884	\$0	\$21,624	\$0	\$913,380	\$233,751	-\$1,754,133
Total Student Counseling and Guidance 6300		\$3,740,729	\$3,326,626	\$1,341,022	\$1,236,137	\$1,927,996	\$1,957,945	-\$1,782,784

Understanding the complexities of coding & limitations of utilizing CCFS-311 data

Questions to ponder....

Is coding aligned among all CCC?

What does reaching the average imply?

Is a fair comparison achievable?

How do we factor in the source of funding (categorical/district)?

How do we factor in our “need” when we analyze our account code expenditure?

What are other ways of measuring efficiency?

Utilizing CCFS 311 as source of data

CALIFORNIA COMMUNITY COLLEGES		Expend by Non-Instructional Activity					
Annual Financial and Budget Report		510 General Fund - Combined					
SUPPLEMENTAL DATA		(Total Unrestricted and Restricted)					
For Actual Year: 2010-2011		Budget Year: 2011-2012		District ID: 480		Name: MONTEREY	
Activity Classification	Activity Code	Salaries and Benefits		Operating Expenses (4000 - 5000)	Capital Outlay (6000)	Other Outgo (7000)	Total
		Instructional	Non Instructional				
Instructional Administration and Governance	6000						
Academic Administration	6010		347,368	11,143	1,819		360,330
Course and Curriculum Development	6020						
Academic / Faculty Senate	6030						
Other Instructional Administration & Governance	6050						
Total Instructional Admin. & Governance							
Instructional Support Services	6100						
Learning Center	6110	35					0
Library	6120	34					0
Media	6130	2					0
Museums and Galleries	6140						
Academic Information Systems and Technology	6150						0
Other Instructional Support Services	6190						
Total Instructional Support Services		41					0
Admissions and Records	6200						
Student Counseling and Guidance	6300						
Counseling and Guidance	6310						
Matriculation and Student Assessment	6320						
Transfer Programs	6330						
Career Guidance	6340						
Other Student Counseling and Guidance	6390						
Total Student Counseling and Guidance							

Monterey

Student Counseling and Guidance	6300						
Counseling and Guidance	6310						0
Matriculation and Student Assessment	6320						0
Transfer Programs	6330						0
Career Guidance	6340						0
Other Student Counseling and Guidance	6390			3,909	829,145	17,229	850,283
Total Student Counseling and Guidance				3,909	829,145	17,229	0
						0	0
							850,283

Hartnell

**For this line Hartnell distorts the results toward an average because their amounts are so different when compared with the other colleges, which affects the calculation of the average.*

Accurate Coding

Department	Code	Change to	Funding Source	2014-2015
V.P. Student Serv.	6310	6390	Dist. Gen. Fund	343,530
Matriculation Counselor/Adv	6310		Dist. Gen. Fund	894,552
Dean of Counseling	6320	6390	Dist. Gen. Fund	414,472
Transfer Programs	6330		Dist. Gen Fund	212,101
Matriculation Coordinator	6320		State	357,918
Non-Credit Matric	6320		State	5,373
Stud. Sup. Serv.	6390		Fed	399,959
Upward Bound	6390	6490	Fed	445,149
Upward Bound Summer	6390	6490	Fed	160,190
Talent Search	6390	6490	Fed	351,681
Cal WORKS Assess	6390	6490	County	566,191
Cal WORKS Coordinator	6490	6410	State	152,337
TANF	6490	6410	State	48,697
Workforce Dev. Ctr.	6390	6420	State	105,997
DSPS	6420		Dist. Gen. Fund	315,728
DSPS	6420		State	332,850
EOPS/CARE	6430		State	810,987

Next-up: projecting code expenditure, measuring how other codes will be impacted

Activity Code 6190

- Submitted a request to Business to get a detailed account for activity code 6190

Other assessment tools

- 1) Development of a survey to peer colleges
- 2) Interview with Deans/VPs at peer colleges
- 3) Other

Comments, questions, suggestions...
