**BCC Education Committee Data Sharing**

**PRELIMINARY - 4/24/2014**

**Staff Sufficiency**

Berkeley City College Staff Sufficiency, 1-Year and 5-Year Change

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Employee Category | Fall 2008 | Fall 2009 | Fall 2010 | Fall 2011 | Fall 2012 | Fall 2013 | 1-Yr Change | 5-Yr Change |
| Educational Administrator | 7 | 6 | 6 | 7 | 7 | 9 | 28.6% | 28.6% |
| Academic, Tenured/Tenure Track | 16 | 45 | 45 | 42 | 42 | 50 | 19.0% | 212.5% |
| Academic, Temporary | 207 | 194 | 173 | 169 | 161 | 165 | 2.5% | -20.3% |
| *Classified* | *48* | *46* | *48* | *46* | *43* | *44* | *2.3%* | *-8.3%* |
| TOTAL | 278 | 291 | 272 | 264 | 253 | 268 | 5.9% | -3.6% |

***Productivity***

**BCC Instructional Faculty Productivity (FTES/FTEF), 5-Year Trend**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2008-09** | **2009-10** | **2010-11** | **2011-12** | **2012-13** | **Preliminary 2013-14** |
| BCC | 17.18 | 19.31 | 18.99 | 19.59 | 18.35 | **17.69** |
| PCCD | 15.93 | 18.85 | 18.56 | 18.84 | 17.94 | **16.92** |
|  |  |  |  |  |  |  |

***FTES and Budget Fluctuations: 2008-2013***

**Six Year Trends of Total FTES and Allocated Budget**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Base Year 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | Preliminary2013-14 | 6-year Net 08/09 - 13/14 | |
| FTES | 4,118 | 4,553 | 4,286 | 4,034 | 3,880 | 4,303 | 4.49% | |
| Annual Change # |  | 435 | -267 | -252 | -154 | 423 |  | |
| Annual Change % |  | 10.56% | -5.86% | -5.88% | -3.82% | 10.90% |  | |
|  |  |  |  |  |  |  |  | |
| Budget | $12,960,121 | $14,278,773 | $14,233,322 | $13,434,553 | $13,165,905 | $14,527,804 | 12.10% | |
| Annual Change # |  | 1,318,652 | -45,451 | -798,769 | -268,648 | 1,361,899 |  | |
| Annual Change % |  | 10.17% | -0.32% | -5.61% | -2.00% | 10.34% |  | |
|  |  |  |  |  |  |  |  | |
| ***Selected Success Indicators***  **Financial Aid** - Financial Aid plays a significant role in student retention and success. In 2012-13, $9.26 million dollars in financial aid were awarded to 5,805 students; one student could receive multiple types of financial aid. This amount of financial aid awarded is a 6% increase from last year’s amount, and 125% increase from 2008-09.  **Course Success** – In fall 2013, BCC’s student course success rate of 64.3% exceeded its institutional set standard of 64%.  **Fall-to-Fall Persistence** – BCC’s fall-to-fall persistence rate has been increasing for four consecutive years since fall 2009, rising from 44% to 46% to 48%, and to 51% for fall12-to-fall13.  **Program Completion** – In 2012-13, a total of 296 degrees/certificates were awarded; an increase from 201 in 2011-12 and 154 in 2010-11. In 2013-14, the preliminary estimate of number of degree/certificate awards could reach 400 (an estimate).  **Transfers** - BCC ranks first (63%) in the percentage of California community college applicants admitted to UC Berkeley for the year of 2013-14. According to UC admissions data, this figure far surpasses the statewide admission average of 24%. In 2013-14 a total of 171 BCC students transferred to UC campuses, and 117 transferred to CSU campuses. | | | | | | | |