

# Basic Skills Summit



Effective Practices -  
Bridges to Implementation

# Implementing a Culture of Evidence

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COLORADO COMMUNITY  
COLLEGE SYSTEM

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# Primary Goal:

Transitioning students to college and high-paying jobs

# Climate of Accountability

- Budgetary Pressures
- Performance Measures
- Shift from outcomes that focus on enrollment (FTE) to outcomes that focus on student success

# Why Data is Important

- Externally – to prove performing excellence to multiple stakeholders: funders, legislators, public
- Within the college – to garner support for institutionalization of programs
- Within the program – to provide information for continuous program improvement

# Lumina Initiative Evaluation Design

- Colleges design program strategies
- Data – longitudinal tracking
- Outcomes
  - Course completion
  - Grade point average
  - Semester to semester retention
  - Passage of gatekeeper courses
  - Certificate and degree completion

# Making the Case for Sustaining Program Innovation

- Premise: Effective Programs are Cost-Effective Programs
- Linking data on program effectiveness with data on program costs gives colleges a strategic planning tool to evaluate program innovation

# Cost Effectiveness

## Lumina Initiative Cost Benefit Analysis:

- Identifies the additional costs of providing services for students in the pilot programs
- Identifies increased revenue due to increased retention
- Calculates the relationship of increased retention and additional program costs

## Conclusion:

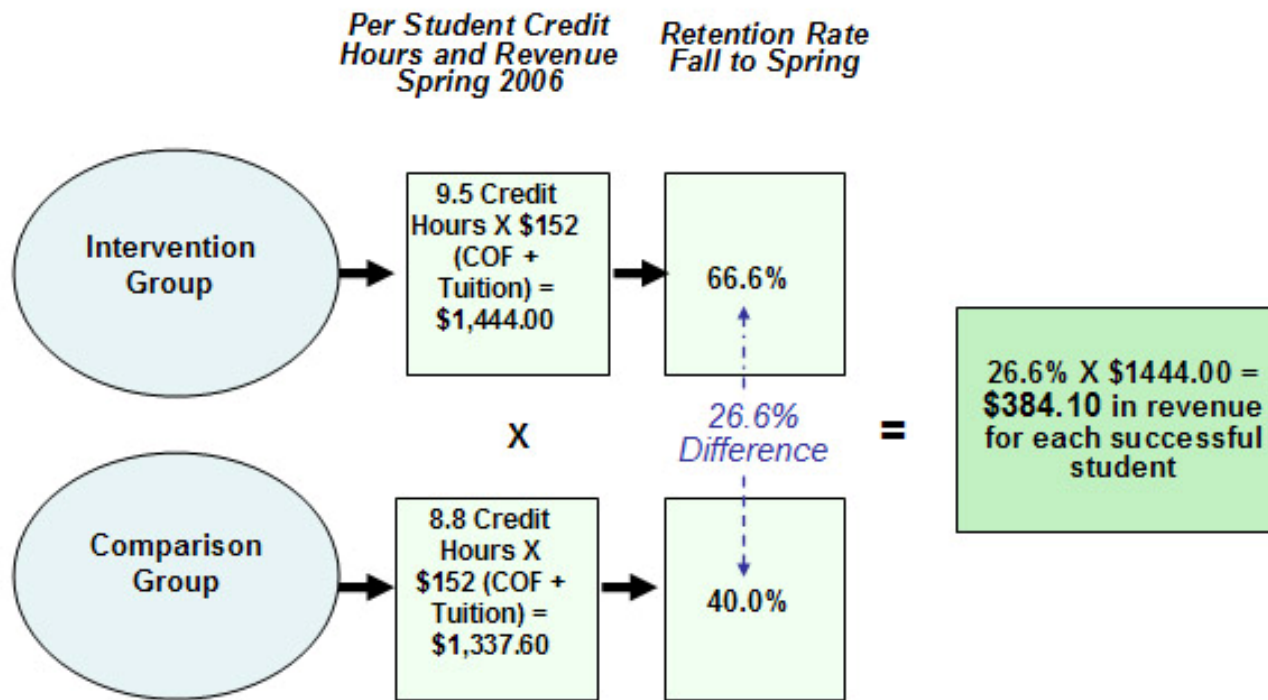
In each of the three pilots, interventions paid for themselves (revenue from increased retention exceeded costs of delivering program services) within the first few terms, even in the pilot phase.

# Retention Results in Increased Revenue

- Retention is an intermediate goal of student success, and..
- Increased retention translates into increased revenue to the college
- Students in the Lumina interventions retained at a higher rate and took more credit hours than students in the comparison group
- In our example intervention, the difference in retention from the first term to the next term between the pilot group and comparison group was 26.6%
- This difference in retention equates to an increase in per student revenue of \$384.10

# Example

## ESL Learning Community Return



# Intervention Costs

- Only additional costs for the intervention are included in the analysis.
- The costs are calculated on a per student basis.
- Similar cost categories are used for each intervention.
- The program directors plan programs and manage costs.

## Average Per Student Cost for Intervention

Cost Category	Description	Average per Student Cost	
		Pilot Study N=54	To Scale N=80
Project Management	0.5 FTE project director to implement pilot study	\$222	\$0*
Student Labor	Student Ambassadors Pilot=1 @ \$975/semester Scale=2	\$18	\$24
Instruction/ Curriculum Development	Pilot=6 instructors @ \$600/term Scale=7 instructors @ \$600/term plus \$1,500 for curriculum dev.	\$67	\$71
Educational Case Manager	Pilot=0.4 FTE/term, \$8,500 Scale=0.2 FTE/term	\$163	\$55
Student Activities	Pilot=\$750/term Scale=\$1,500/term	\$14	\$19
Total per Student Cost		\$484	\$169

\*Coordination duties were assigned to the ESL chair as part of his regular duties

# Example Cost-Benefit

- Per student cost of the intervention is \$169.
- Per student revenue from the intervention is \$384.10
- Per student net revenue to the college is \$215.10

$$(\$384.10 - \$169 = \$215.10)$$

# Tool for Strategic Planning

- Ultimately, business decisions are made for many reasons – relationships, perception, pragmatism, and data.
- Facts and data can influence decision-makers and lead to improved planning.
- **Program continuation has a better chance with evidence of program and cost effectiveness.**

# Contacts

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