

COMPREHENSIVE PROGRAM REVIEW: CONNECTING PROGRAM COSTS TO COMPLETION OUTCOMES

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PRESENTATION TOPICS

- A brief summary of PCC Pathways Program
- Pathways Program Evaluation Outcomes
- Pathways Cost-Effectiveness Study

FIRST YEAR PATHWAYS PROGRAM AT PCC

Mission Statement

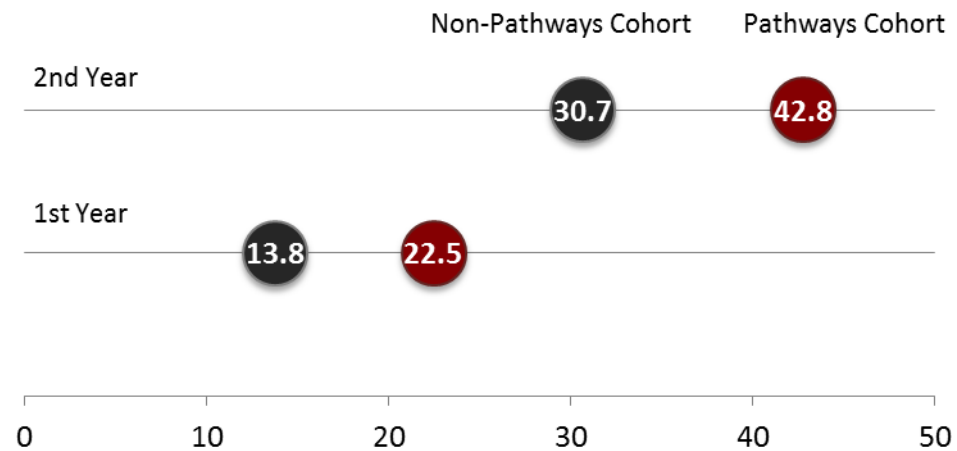
The mission of the PCC Pathways Program is to help students identify and achieve their academic goals in a timely manner, while addressing and closing equity gaps.

ESSENTIAL PATHWAY COMPONENTS

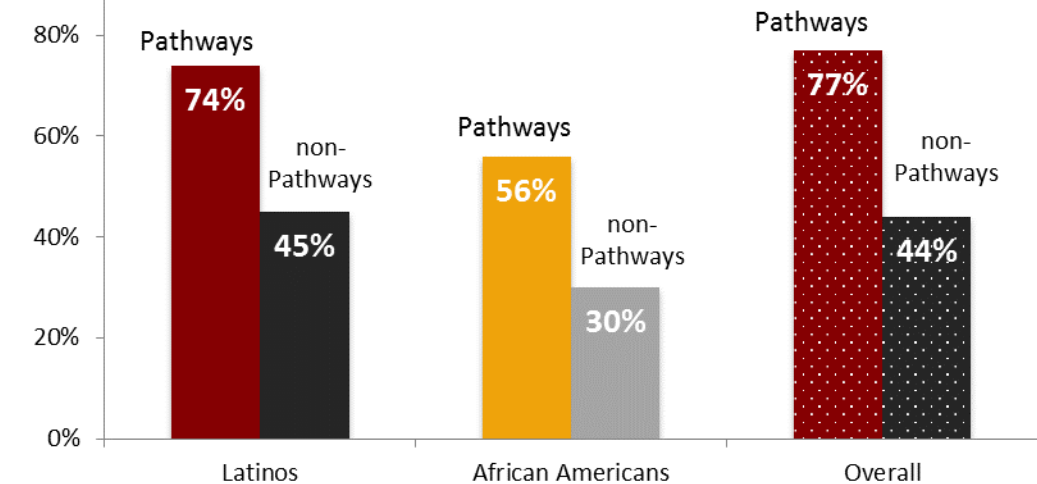
- Summer orientation (Jam)
- Full-time enrollment with English and math
- Maintain a GPA 2.5
- College 1, “One Book, One College,” FY Student Conference
- Priority registration
- Success Team: regular meetings with counselors, coaches, and tutors
- Study/resource centers

EVALUATION OF FIRST YEAR PATHWAYS: 2013-14 COHORT

Cumulative Credits Earned - 2013–2014 Cohorts



Persistence by Race - 2013–2014 Cohorts



WHAT NEXT?

There is evidence to suggest that pathways students perform better (credits earned, persistence, transfer-ready)

- But “it costs too much”
- Is Pathways cost-effective? Is Pathways worth the extra cost?
- Why do we need to look at resources?
 - Money/resources are limited
 - Have to take into consideration if a program is affordable

COST EFFECTIVENESS FRAMEWORK

- Cost-effectiveness Study
 - Cost-effectiveness study compares policy/education alternatives based on their costs to a quantifiable effectiveness measure

$$\frac{\textit{Cost of a program}}{\textit{Quantifiable outcome}}$$

- Provide the link between resources needed for a program and its outcomes.
- Can use a business-as-usual approach if there are no multiple alternatives

COST EFFECTIVENESS FRAMEWORK CONTINUED

- **Step 1: Gather Ingredients Data**

- Identifying all the ingredients (resources) needed to implement a program
- Creating an 'ingredients list'

- **Step 2: Pricing Ingredients**

- Tricky ingredients

- **Step 3: Calculating Cost Estimates**

- Multiplying quantities by prices
- Calculating per student costs
- Calculating per student completion costs for pathways and non-pathways

PATHWAYS COSTS - TOTAL

Cost Type	Total
Personnel	\$ 755,762.31
Supplies	\$ 152,203.36
Facilities	\$ 169,560.00
Other	\$ 152,865.82
College 1	\$ 202,270.52
FINAL COST	\$ 1,230,391.49

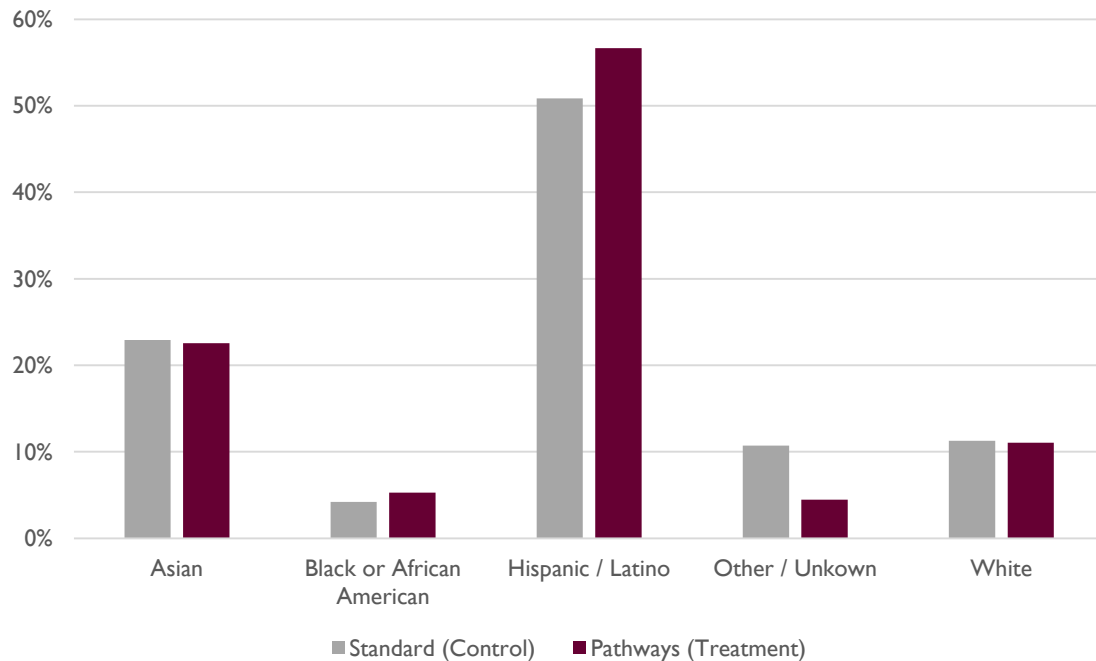
STUDY DESIGN

- 2013-14 Cohort
 - First complete Pathways cohort
 - Cost data
 - Needed more than two years to assess outcome
- Calculated per student cost using 3-year budget averages
 - District Funds, no “soft” money
 - \$3430 per student, CA average \$5000
 - \$1439 extra per Pathway student
- Compared Pathways students to non-pathways students
 - Evaluated on transfer-ready and/or degree achievement

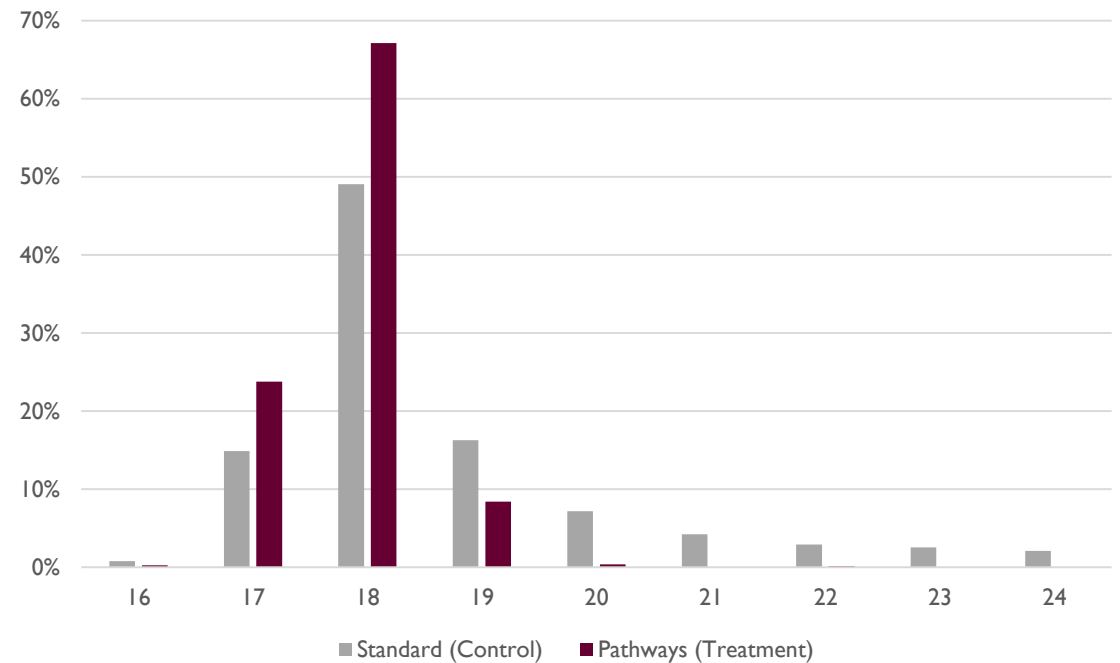
COMPARISON COHORT 2013-14

- First-time Freshmen no older than 24 years
- Educational goal of earning a degree, transferring to a 4 year, or undecided

Cohort by Ethnicity



Cohort by Age



EVALUATION OF FIRST YEAR PATHWAYS: 2013-14 COHORT

	Standard (Control)	Pathways (Treatment)
■ Cohort Size:	4060	833
■ Cost per Student:	\$3430	\$4869 = 3430 + 1439
■ Cumulative Credits Earned:	35 units	50 units
■ Completion Rate:	15%	29%
■ Time until Completion:	2.4 years	2.4 years
■ Cost per Completion:	\$51,917	\$39,500
■ Cost per student per year * years * students / completions		

INSTITUTIONAL COST EFFECTIVENESS COMPARISON

	Institutional Average	(Cost per Student) x (Students) x (Years to Completion)	(Total Cost) / (Completions)
	Cost per Student per year	Total Cost	Cost per completion
Regular	3430 \$	32,340,000	\$ 52,000
Pathways	4869 \$	9,637,000	\$ 39,000
Savings after 3 years		\$ 18,629,000	\$ 13,000

CALIFORNIA PER STUDENT AVERAGE SCENARIO

	California Average	(Cost per Student) x (Students) x (Years to Completion)	(Total Cost) / (Completions)
	Cost per Student per year	Total Cost	Cost per completion
Regular	5000 \$	47,143,000	\$ 76,000
Pathways	6439 \$	12,744,000	\$ 52,000
Savings after 3 years		\$ 34,392,000	\$ 24,000

BEST CASE SCENARIO

	Pathways Scale Savings and California Average	(Cost per Student) x (Students) x (Years to Completion)	(Total Cost) / (Completions)
	Cost per Student per year	Total Cost	Cost per completion
Regular	5000 \$	47,143,000	\$ 76,000
Pathways	6000 \$	11,875,000	\$ 49,000
Savings after 3 years		\$ 38,691,000	\$ 27,000

As Pathways scales up, the institutional cost per student is likely to go down. Combined with the California per student average

CONCLUDING THOUGHTS

- Pathways has scaled up each year
- Working towards institutionalizing the entire cost of Pathways but currently supplemented by grants
- It is imperative:
 - To have a well run program
 - Have a program that helps the college achieve its goals
 - Owe it to the college to be fiscally responsible

THANK YOU!

Contact information

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