

District-wide Strategic Plan 2014-17

Evaluation and Status

Updated 11/30/2017

The Board adopted the District-wide Strategic Plan 2014-17 at the November 4, 2014 Board meeting. The plan established specific district-wide strategic directions and focus on key areas while providing for flexibility for each district site to develop and implement operational strategies and tactical activities towards achieving the district-wide strategic goals and objectives which take into account and build upon the strengths and uniqueness of each district site. This report provides an evaluation of the progress made towards the plan goals, objectives and established targets. It should be noted that these targets were internally established during the development of the plan and, in many cases, were intended to be aspirational rather than minimum thresholds of desired achievement.

District-wide Strategic Goals and Associated Objectives/Measures 2014-17

Goal Area 1: Student Learning and Achievement

- Completion: Golden West College (GWC) and Orange Coast College (OCC) made progress in 2016-17, while Coastline Community College (CCC) regressed slightly. However, all three colleges outperformed the statewide average in completion. None of the Colleges reached their Completion targets by June 2017.
- CTE: All Colleges made progress in 2016-17 compared to 2014-15 and 2015-16. In 2015, the Chancellor's Office changed the calculation method for CTE completion. The target rates for this metric were set using the pre-2015 rate and need to be realigned with the new calculation method and updated accordingly as the district-wide strategic plan will be updated for 2017-2020. None of the Colleges reached their self-identified 2017 targets.
- Remedial Math: While CCC made significant progress and reached its 2017 target, it remains below the statewide rate. GWC made progress in 2016-17, surpassed the statewide rate, but fell short of the 2017 target. OCC remained above the statewide rate, but regressed slightly in 2016-17 and fell short of its 2017 target.
- Remedial English: CCC and GWC made progress but only CCC reached its 2017 target. OCC regressed slightly in 2016-17 after exceeding its target in 2015-16.
- Remedial ESL: CCC and OCC reached their 2017 targets. However, CCC regressed in 2016-17 and both CCC and GWC continue to be below the statewide ESL rate. OCC consistently surpassed the statewide average.
- 30 units: All three Colleges made progress in 2016-17. CCC and GWC exceeded their targets. OCC is progressing towards its target. All three Colleges outperformed the statewide average for this metric.
- Persistence: All three Colleges progressed and exceeded their 2017 targets.
- Number of Annual Student Transfers: In 2016-17 OCC experienced an increase in number of annual transfers to UC compared to 2015-16, and GWC increased in number of transfers to CSU. GWC and OCC exceeded their CSU transfer targets. GWC met its UC transfer target. CCC is still below both of its transfer targets. The decrease in applications for transfers to the UC system has been observed statewide, reflecting slowed overall enrollment growth, as well as a decline in applicants to California Community Colleges.
- Number of Annual Associate Degrees Awarded: All three Colleges experienced significant increases and exceeded their 2017 targets.

- Number of Annual Certificates of Achievement Awarded: All three Colleges experienced significant increases over their 2013-14 baselines and exceeded their targets. The large increase for OCC is due to the fact that starting in 2014-15, OCC has started giving Certificates of Achievement for completion of the CSU Breadth and the IGETC Breadth.
- Student progression from basic skills English to college level English in three years: Although all three Colleges regressed in 2016-17, they all met or exceeded their targets.
- Student progression from basic skills Math to college level Math in three years: GWC and OCC exceeded their 2017 targets, respectively. CCC had reached its target in 2015-16 but regressed in 2016-17. Overall, this is the most problematic area in terms of student success.
- Student progression from ESL to college level English in three years: CCC's cohorts are too small to report. GWC and OCC both experienced declines in 2016-17 and are below their targets. The small population sizes in the ESL cohorts lead to larger fluctuations in the data.
- Number and percent of students with locked Student Educational Plans (SEPs): Significant progress has been made but the 80% target has not yet been achieved.
- Number and percent of students with program of study (POS): Likewise, significant progress has been made with the current level at 88% only 2% lower than the 90% target.
- Increase student engagement in college activities: CCC has not administered the Community College Survey of Student Engagement (CCSSE) for face-to-face classes but piloted the version for online classes. GWC has experienced an increase in the areas of Active Learning, Academic Challenge, Student-Faculty Interaction, and Support for Learners but remains below its targets for each of these areas. GWC experienced a decline in the area of Student Effort. OCC experienced an increase in the areas of Active Learning, Student Effort and Academic Challenge but remains below its targets for each of these areas. OCC experienced a decline in the areas of Student-Faculty Interaction, and Support for Learners. The next scheduled administration is Spring 2018.

Note: *Orange Coast College (OCC) Target Setting Process: OCC's targets were based on the statewide CCCC targets for 2023-2024. OCC has demonstrated above statewide average levels of student performance on all student learning and achievement accountability indicators. Because of this, projections were based on either maintaining or increasing the rate gap between the college and the statewide average.

Color/Symbol Legend: Progress ↑, Decline ↓ Compared to Prior Year

Target Reached

Goal	Objectives/ Measures	Baseline 2013-14 (unless otherwise noted)	Progress as of 2014-15	Progress as of 2015-16	Progress as of 2016-17	Target June 2017 Targets as set in 2013-14
Increase academic success of students enrolled in credit courses and improve achievement gaps of at-risk student groups	Completion* Six-year cohort See definition below	CCC- 52.8% GWC- 52.1% OCC- 61.5% CCCD- 57.7% State-Wide-48.4%	CCC- 51.1% ↓ GWC- 49.6% ↓ OCC- 60.4% ↓ CCCD- 53.7% ↓ State-Wide-46.8%	CCC- 50.0% ↓ GWC- 52.2% ↑ OCC- 60.9% ↑ CCCD- 57.4% ↑ State-Wide-47.1%	CCC- 48.8% ↓ GWC- 55.5% ↑ OCC- 61.2% ↑ CCCD- 57.0% ↓ State-Wide-48.0%	CCC- 58.5% GWC- 56.0% OCC- 66.8% CCCD- 61.0%
	Career Technical Education* Six-year cohort See definition below	CCC- 57.3% GWC- 68.8% OCC- 67.4% CCCD- 65.2% State-Wide-50.5%	CCC- 55.2% ↓ GWC- 56.8% ↓ OCC- 62.4% ↓ CCCD- 58.1% ↓ State-Wide-49.9%	CCC- 57.4% ↑ GWC- 56.6% ↓ OCC- 66.1% ↑ CCCD- 60.6% ↑ State-Wide-51.4%	CCC- 59.9% ↑ GWC- 61.3% ↑ OCC- 66.3% ↑ CCCD- 61.0% ↑ State-Wide-53.9%	CCC- 63.0% GWC- 73.3% OCC- 73.4% CCCD- 71.2%
	Remedial Math, English or ESL* See definition below	CCC Math- 21.3% GWC Math- 33.6% OCC Math- 38.1% CCCD Math- 34.1% State-Wide-30.7%	CCC Math- 22.6% ↑ GWC Math- 32.9% ↓ OCC Math- 35.5% ↓ CCCD Math- 30.3% ↓ State-Wide- 31.0%	CCC Math- 28.8% ↑ GWC Math- 31.0% ↓ OCC Math- 39.7% ↑ CCCD Math- 35.5% ↑ State-Wide- 32.7%	CCC Math- 33.7% ↑ GWC Math- 35.3% ↑ OCC Math- 38.8% ↓ CCCD Math- 36.0% ↑ State-Wide- 34.2%	CCC Math- 24.3%
						GWC Math- 36.6% OCC Math- 39.9%
						CCCD Math- 36.0%
	CCC English- 45.7% GWC English-51.5% OCC English- 56.1% CCCD English- 54.7% State-Wide- 43.5%	CCC English- 47.5% ↑ GWC English- 48.3% ↓ OCC English- 61.7% ↑ CCCD English- 52.5% ↓ State-Wide- 43.4%	CCC English- 47.7% ↑ GWC English-49.9% ↑ OCC English- 60.4% ↓ CCCD English- 54.3% ↑ State-Wide- 45.4%	CCC English- 48.1% ↑ GWC English-53.6% ↑ OCC English- 58.7% ↓ CCCD English- 54.0% ↓ State-Wide- 46.9%	CCC-English- 46.3%	
					GWC-English-54.1% OCC-English- 59.0% CCCD-English- 57.0%	
CCC ESL- 10.5% GWC ESL- 25.4% OCC ESL- 36.5% CCCD ESL- 22.3% State-Wide- 27.2%					CCC ESL- 17.5% ↑ GWC ESL- 26.4% ↑ OCC ESL- 38.8% ↑ CCCD ESL- 27.6% ↑ State-Wide- 28.4%	CCC ESL- 28.0% ↑ GWC ESL- 29.2% ↑ OCC ESL- 43.3% ↑ CCCD ESL- 33.7% ↑ State-Wide- 28.6%
30 Units* Six-year cohort See definition below	CCC- 68.2% GWC- 70.6% OCC- 78.1% CCCD- 74.7% State-Wide- 66.5%	CCC- 65.1% ↓ GWC- 70.1% ↓ OCC- 76.6% ↓ CCCD- 70.6% ↓ State-Wide- 66.5%	CCC- 76.0% ↑ GWC- 71.0% ↑ OCC- 78.6% ↑ CCCD- 76.1% ↑ State-Wide- 67.7%	CCC- 77.8% ↑ GWC- 75.3% ↑ OCC- 78.8% ↑ CCCD- 77.6% ↑ State-Wide- 68.8%	CCC- 73.9% GWC- 75.0% OCC- 80.8% CCCD- 78.0%	
Persistence* Six-year cohort See definition below	CCC- 58.6% GWC- 74.4% OCC- 81.6% CCCD- 76.7% State-Wide- 70.5%	CCC- 54.7% ↓ GWC- 74.2% ↓ OCC- 82.7% ↑ CCCD- 70.5% ↓ State-Wide- 71.7%	CCC- 68.0% ↑ GWC- 77.6% ↑ OCC- 85.2% ↑ CCCD- 80.4% ↑ State-Wide- 73.4%	CCC- 72.3% ↑ GWC- 82.3% ↑ OCC- 86.6% ↑ CCCD- 81.0% ↑ State-Wide- 75.9%	CCC- 61.6% GWC- 80.0% OCC- 84.5% CCCD- 79.7%	

Goal	Objectives/ Measures	Baseline 2013-14 (unless otherwise noted)	Progress as of 2014-15	Progress as of 2015-16	Progress as of 2016-17	Target June 2017 Targets as set in 2013-14
	Number of Student Fall and annual measure Transfers**	Fall 2012: CCC UC- 5 GWC UC- 89 OCC UC- 567 CCCD UC-661 Full-Year 2012-13 CCC CSU- 84 GWC CSU- 549 OCC CSU-1,207 CCCD CSU-1,831	Fall 2014: CCC UC-19 ↑ GWC UC-136 ↑ OCC UC-418 ↓ CCCD UC-573 ↓ Full-Year 2014-15 CCC CSU- 114 ↑ GWC CSU- 771 ↑ OCC CSU-1,451 ↑ CCCD CSU - 2,336 ↑	Fall 2015: CCC UC-24 ↑ GWC UC-119 ↑ OCC UC-393 ↓ CCCD UC-536 ↓ Full-Year 2015-16 CCC CSU- 108 GWC CSU- 783 ↑ OCC CSU-1,474 ↑ CCCD CSU - 2,365 ↑	Fall 2016: CCC UC-24 GWC UC-113 ↓ OCC UC-415 ↑ CCCD UC-552 ↑ Full-Year 2016-17 CCC CSU- 95 GWC CSU- 843 ↑ OCC CSU-1,402 CCCD CSU -2,340	Fall CCC UC-25 GWC UC-111 OCC UC-555 CCCD UC-691 Full-Year CCC CSU- 126 GWC CSU- 663 OCC CSU- 1,298 CCCD CSU-2,087
	Number of Annual Associate Annual measure Degrees Awarded***	CCC- 494 CCC Contract Ed-932 GWC- 963 OCC- 1,794 CCCD- 4,183	CCC- 738 ↑ CCC Contract Ed- 1,146 ↑ GWC- 1,139 ↑ OCC- 1,990 ↑ CCCD- 5,013 ↑	CCC- 850 ↑ CCC Contract Ed- 1,264 ↑ GWC- 1,317 ↑ OCC- 2,080 ↑ CCCD- 5,511 ↑	CCC- 1,037 ↑ CCC Contract Ed- 1,197 ↓ GWC- 1,416 ↑ OCC-2,137 ↑ CCCD- 5,787 ↑	CCC- 540 CCC Contract Ed-946 GWC-971 OCC-2,077 CCCD- 4,534
	Number of Annual Certificates of Achievement Awarded***	CCC- 268 CCC Contract Ed-161 GWC- 1,117 OCC- 489 CCCD- 2,035	CCC- 469 ↑ CCC Contract Ed- 282 ↑ GWC- 1,384 ↑ OCC- 1,774 ↑ CCCD- 3,909 ↑	CCC- 421 ↓ CCC Contract Ed- 224 ↓ GWC- 1,363 ↓ OCC- 2,114 ↑ CCCD- 4,122 ↑	CCC- 371 ↓ CCC Contract Ed- 218 ↓ GWC- 1,652 ↑ OCC- 2,238 ↑ CCCD- 4,479 ↑	CCC-310 CCC Contract Ed-186 GWC- 1,184 OCC- 525 CCCD- 2,205

Goal	Objectives/ Measures	Baseline 2013-14 (unless otherwise noted)	Progress as of 2014-15	Progress as of 2015-16	Progress as of 2016-17	Target June 2017 Targets as set in 2013-14
	Student progression from ESL and basic skills English/Math to college level English/Math in three years (Beginning two levels below college level)*	Fall '11 to Spr '13 Cohort English CCC- 19% GWC- 28% OCC- 19% CCCD- 20% Math CCC- 9% GWC- 11% OCC- 12% CCCD - 11% ESL CCC – cohort too small GWC-37% OCC- 42%	Fall'12 to Spr'14 Cohort English CCC- 33% ↑ GWC- 25% ↓ OCC- 30% ↑ CCCD-27% ↑ Math CCC- 11% ↑ GWC- 12% ↑ OCC- 15% ↑ CCCD - 14% ↑ ESL CCC – cohort too small GWC-21% OCC- 61%	Fall'13 to Spr'15 Cohort English CCC- 31% ↓ GWC- 30% OCC- 30% CCCD- 30% Math CCC- 11% GWC- 11% ↓ OCC- 16% ↑ CCCD - 13% ↓ ESL CCC – cohort too small GWC-25% OCC- 46%	Fall'14 to Spr'16 Cohort English CCC- 29% ↓ GWC- 28% ↓ OCC- 26% ↓ CCCD-27% ↓ Math CCC- 8% ↓ GWC- 14% ↑ OCC- 14% ↓ CCCD - 13% ESL CCC – cohort too small GWC-24% OCC- 35%	English CCC- 21% GWC- 28% OCC- 23.9% CCCD- 23% Math CCC- 11% GWC- 12% OCC- 12.7% CCCD – 12.5% ESL GWC- 44% OCC- 54.1%
	Number and percent of students with locked Student Educational Plans (SEPs)****	of 44,534 Enrolled Spring 2014: SEPs: CCC 2,527 (15%) GWC 4,507 (35%) OCC 11,277 (51%) CCCD 16,664 (37%) Abbreviated: CCC 2,318 (14%) GWC 3,908 (31%) OCC 9,993 (46%) CCCD 14,725 (33%) Comprehensive: CCC 684 (4%) GWC 797 (6%) OCC 2,285 (10%) CCCD 3,368 (8%)	48,731 Enrolled Spring 2015 SEPs: CCC 6,494 (38%) ↑ GWC 8,099 (64%) ↑ OCC 15,672 (72%) ↑ CCCD 27,952 (57%) ↑ Abbreviated: CCC 5,859 (34%) GWC 7,109 (57%) OCC 13,857 (64%) CCCD 24,690 (51%) Comprehensive: CCC 2,938 (17%) GWC 3,550 (28%) OCC 6,484 (30%) CCCD 11,938 (24%)	of 48,117 Enrolled Spring 2016: SEPs: CCC 6,691 (40%) ↑ GWC 8,636 (70%) ↑ OCC 16,258 (76%) ↑ CCCD 29,384 (61%) ↑ Abbreviated: CCC 5,860 (35%) GWC 7,954 (64%) OCC 14,702 (68%) CCCD 26,439 (55%) Comprehensive: CCC 3,663 (22%) GWC 4,643 (37%) OCC 8,632 (40%) CCCD 15,587 (32%)	of 46,518 Enrolled Spring 2017: SEPs: CCC 6,955 (44%) ↑ GWC 8,677 (72%) ↑ OCC 16,713 (78%) ↑ CCCD 30,058 (65%) ↑ Abbreviated: CCC 6,141 (39%) GWC 8,092 (67%) OCC 15,621 (73%) CCCD 27,662 (59%) Comprehensive: CCC 3,494 (22%) GWC 4,409 (37%) OCC 9,094 (43%) CCCD 15,591 (34%)	Enrolled Spring 2017: SEPs: 80%

Goal	Objectives/ Measures	Baseline 2013-14 (unless otherwise noted)	Progress as of 2014-15	Progress as of 2015-16	Progress as of 2016-17	Target June 2017 Targets as set in 2013-14
	Number and percent of students with program of study (POS)****	POS: CCC 4,260 (26%) GWC 5,533 (43%) OCC 9,548 (43%) CCCD 19,271 (38%) Note: CCCD #s are unduplicated	POS: CCC 7,125 (41%) GWC 8,126 (65%) OCC 14,371 (66%) CCCD 27,428 (56%) ↑	POS: CCC 9,796 (58%) GWC 9,796 (79%) OCC 16,980 (79%) CCCD 34,228 (71%) ↑	POS: CCC 12,083 (76%) GWC 11,501 (96%) OCC 20,254 (95%) CCCD 41,140 (88%) ↑	POS: 90%

Goal	Objectives/ Measures	Baseline 2013-14 (unless otherwise noted)	Progress as of 2014-15	Progress as of 2015-16	Progress as of 2016-17	Target June 2017 Targets as set in 2013-14
Increase student engagement in college activities	Community College Survey of Student Engagement (CCSSE) national benchmark areas: Active and Collaborative Learning, Student Effort, Academic Challenge, Student-Faculty Interaction for OCC and GWC and for CCC face-to-face classes. CCC piloted the new Online Survey of Student Engagement (SOSE)	Active Learning CCC: n/a GWC: 47.0 OCC: 45.5 Student Effort CCC: n/a GWC: 47.1 OCC: 44.1 Academic Challenge CCC: n/a GWC: 48.0 OCC: 46.5 Student-Faculty Interaction CCC: n/a GWC: 42.6 OCC: 43.4 Support for Learners CCC: n/a GWC: 46.2 OCC: 46.9 Engagement in the Online Classroom CCC: 1.48 College Engagement of Online Students CCC: 1.67 Online Student Engagement of Services CCC: 1.04	N/A Survey administered every two years.	Active Learning CCC: n/a GWC: 47.2 ↑ OCC: 46.4 ↑ Student Effort CCC: n/a GWC: 46.4 OCC: 45.5 ↑ Academic Challenge CCC: n/a GWC: 49.5 ↑ OCC: 48.7 ↑ Student-Faculty Interaction CCC: n/a GWC: 44.5 ↑ OCC: 42.6 ↓ Support for Learners CCC: n/a GWC: 47.3 ↑ OCC: 44.9 ↓	N/A Survey administered every two years.	Active Learning CCC: n/a GWC: 49.2 OCC: 49.5 Student Effort CCC: n/a GWC: 49.5 OCC: 49.5 Academic Challenge CCC: n/a GWC: 49.8 OCC: 50.0 Student-Faculty Interaction CCC: n/a GWC: 48.9 OCC: 47.7 Support for Learners CCC: n/a GWC: 49.1 OCC: 48.6

*Baseline based on the 2014 State Chancellor's Office Student Success Scorecard Measures (2007-08 Cohorts)

^Progress based on the 2017 State Chancellor's Office Student Success Scorecard Measures (2010-11 Cohorts)

** Baseline based on 2012-13 annual transfers

UC: [California Community College new enrollments at UC](#) CSU: [CSU Analytics Unit CCC Transfers to CSU](#)

*** Baseline based on 2013-14 annual degrees and certificates awarded, respectively

**** Based on information in and Banner

Color Legend: Progress, Decline

Definitions

Completion:

Baseline: Percentage of degree, certificate and/or transfer-seeking students starting first time in 2007-08 tracked for six years through 2012-13 who completed a degree, certificate or transfer-related outcomes.

Progress as of 2016-17: Percentage of degree, certificate and/or transfer-seeking students starting first time in 2010-11 tracked for six years through 2015-16 who completed a degree, certificate or transfer-related outcomes.

Career Technical Education:

Baseline: Percentage of students completing more than eight units in courses classified as career technical education (or apprenticeship) in a single discipline for the first time in 2007-08 tracked for six years through 2012-13 who completed a degree, certificate, apprenticeship or transfer-related outcomes.

Progress as of 2016-17: Percentage of students completing more than eight units in courses classified as career technical education (or apprenticeship) in a single discipline for the first time in 2010-11 tracked for six years through 2015-16 who completed a degree, certificate, apprenticeship or transfer-related outcomes.

Remedial Math, English or ESL:

Baseline: Percentage of credit students tracked for six years through 2012-13 who first enrolled in a course below transfer level in English, mathematics, and/or ESL during 2007-08 and completed a college-level course in the same discipline.

Progress as of 2016-17: Percentage of credit students tracked for six years through 2015-16 who first enrolled in a course below transfer level in English, mathematics, and/or ESL during 2010-11 and completed a college-level course in the same discipline.

30 units:

Baseline: Percentage of degree, certificate and/or transfer-seeking students starting first time in 2007-08 tracked for six years through 2012-13 who achieved at least 30 units.

Progress as of 2016-17: Percentage of degree, certificate and/or transfer-seeking students starting first time in 2010-11 tracked for six years through 2015-16 who achieved at least 30 units.

Persistence:

Baseline: Percentage of degree, certificate and/or transfer-seeking students starting first time in 2007-08 tracked for six years through 2012-13 who enrolled in the first three consecutive terms.

Progress as of 2016-17: Percentage of degree, certificate and/or transfer-seeking students starting first time in 2010-11 tracked for six years through 2015-16 who enrolled in the first three consecutive terms.

Goal Area 2: Stewardship of Resources

- Achieve and maintain a structurally balanced budget: The percentage of Unrestricted general fund (UGF) ongoing revenue/UGF ongoing expenses was 114% in 2015-16, above the 110% target, and dropped to 103% in 2016-17. The % of UGF salaries and benefits as % of unrestricted UGF expenses was 81.2% in 2015-16 compared to the 90.5% baseline and is at 84.1%, below the maximum target of 85%, in 2016-17.
- Provide appropriate number of full-time faculty: The District achieved the target of FON+2% for each of the fiscal years 2012-13 through 2015-16 but not in 2016-17 when the FON+2% increased to 444 in spite of the fact that no growth funding was generated for 2014-15, 2015-16, and 2016-17.
- Leverage technology to facilitate student learning and operational efficiency and effectiveness: The first district-wide strategic technology plan 2016-19 has been developed and approved by the DCC Technology Subcommittee on Nov 4, 2016, after working on it for over 12 months since October 2015. It was approved by DCC on December 5, 2016 and by the Board on December 14, 2016. The following objectives completed per deadline:
 - 1.4. By June 2017, fully transition to Canvas as the district-wide learning management system.
 - 2.4.2. The Telecommunication Service Provider expires in March 2017. By February 2017, complete vendor selection process and implement new solution to add functionality, reduce cost, and provide additional Disaster Recovery.
 - 3.1. By December 2016, implement robust and enhanced student, faculty, and staff-friendly enterprise wireless network capabilities for support of teaching and learning.
 - 6.2. By December 2016, develop a comprehensive Project Plan to be used for implementation of an information assurance, information security and cyber security strategy.
 - 6.3. By July 2017, create and implement a data security plan, including a data capture document of data elements that fall under the Family Educational Rights and Privacy Act.The timeline for some of the objectives had to be revised. Work on most objectives is under way with work on a few objectives not yet started.
- Utilize and support Student Services Resources to increase Student Retention and Course Success: CCC experienced an increase in the Annual Student Retention rate but remains below its target. GWC and OCC had no change in this measure. CCC experienced an increase in the Annual Course Success rate but remains below its target. GWC remained at its base level and OCC experienced a slight decline.
- Increase funding from allocated growth revenue for Student Services to match the increase in students served and support student success goals: Although the district has not had growth funding, all three colleges increased the funding for Student Services through 2015-16. The target for this measure has not been established.
- Align facilities (capacity) with enrollment load: Space Utilization Index of “cap load” ratios - less than 100% is ideal and reflects utilizing space efficiently. Use is defined as a space being occupied at least 66% of capacity for 35 hours per week. CCC is the only college with ratios under 100%. Online enrollment that does not require facility space but it is included in the denominator and impacts this result. Thus, CCC’s ratios look as shown. The ratios for GWC indicate not efficient use of space for both lecture and lab. The ratios for OCC indicate inefficient use of space for lecture but efficient use of space for lab.
- Increase alternative sources of revenue: In 2015-16, OCC experienced a significant increase in the amount of fundraised dollars annually - total amount of Gifts (Cash + In-Kind) while GWC and CCC experienced a decline. The OCC reached their 2017 target in 2016. Coastline and GWC have not provided targets for 2016-17. GWC and OCC experienced an increase in the Amount and percent of enterprise revenues compared to the UGF in the Adopted Budget while Coastline experienced a decline. 2016-17 figures were not available at the time of this update. CCC and GWC did not establish targets for 2016-17.

Goal	Objectives/ Measures	Baseline	Progress as of 2014-15	Progress as of 2015-16	Progress as of 2016-17	Target June 2017 Targets as set in 2013-14
Achieve and maintain a structurally balanced budget	Unrestricted general fund (UGF) revenue/ UGF expenses % of UGF salaries and benefits as % of UGF expenses	(FY2013-14) \$179,074,786 / \$177,594,045 = 100.8% \$154,439,340 / \$177,594,045 = 87.0%	(FY2014-15) \$190,597,934 / \$191,137,068 = 99.72% \$165,441,633 / \$191,137,068 = 86.6%	(FY2015-16) \$225,415,359 / \$212,663,838 = 106% \$175,302,417 / \$212,663,838 = 82.4%	(FY2016-17) \$212,474,942 / \$219,855,031 = 96.64% \$184,876,540 / \$219,855,031 = 84.1%	110% Not to exceed 85%
Provide appropriate number of full-time faculty	Faculty Obligation Number (FON)	Full-Time Equivalent Faculty (FTEF) 2013: 407 2014: 414	Full-Time Equivalent Faculty (FTEF) 2015: 426 ↑	Full-Time Equivalent Faculty (FTEF) 2016: 439 ↑	Full-Time Equivalent Faculty (FTEF) 2017: 454.8 ↑	FON + 2% 2013: 371 2014: 368 2015: 418 2016: 444 2017: 412
Leverage technology to facilitate student learning and operational efficiency and effectiveness	Develop and implement a district-wide tech plan	The first district-wide strategic technology plan 2016-19 has been developed and approved by the DCC Technology Subcommittee on Nov 4, 2016, after working on it for over 12 months since October 2015. It was approved by DCC on December 5, 2016 and by the Board on December 14, 2016. Work is in progress on most plan objectives; several objectives were completed per stated deadline (see above); and work on a few of the objectives has not yet started. Implementation of plan objectives is on track.				

Goal	Objectives/ Measures	Baseline	Progress as of 2014-15	Progress as of 2015-16	Progress as of 2016-17	Target June 2017 Targets as set in 2013-14																								
Utilize and support Student Services Resources to increase Student Retention and Course Success Increase funding from allocated growth revenue for Student Services to match the increase in students served and support student success goals	Annual Student Retention rates Annual Course Success rates Change in Student Services funding Change in Annual headcount of students served	<u>2013-14</u> CCC: 82.5% GWC: 86.5% OCC: 86.5% District-Wide: 85.7% CCC: 65.1% GWC: 69.1% OCC: 72.7% District-Wide: 70.2% <u>FY1314 to FY1415</u> CCC: +17.7% GWC: +10.0% OCC: +14.5% District-Wide: +13.6% <u>AY1314 to AY1415</u> CCC: +10.9% GWC: +0.1% OCC: +0.2% District-Wide: +2.5%	<u>2014-15</u> CCC: 82.3% GWC: 86.4% OCC: 86.4% District-Wide: 85.5% CCC: 65.5% ↑ GWC: 68.6% ↓ OCC: 72.4% ↓ District-Wide: 69.9% ↓ <u>FY1314 to FY1415</u> CCC: +17.7% GWC: +10.0% OCC: +14.5% District-Wide: +13.6% <u>AY1314 to AY1415</u> CCC: +10.9% GWC: +0.1% OCC: +0.2% District-Wide: +2.5%	<u>2015-16</u> CCC: 83.4% GWC: 86.6% OCC: 86.3% District-Wide: 85.7% CCC: 66.7% ↑ GWC: 69.6% ↑ OCC: 72.8% ↑ District-Wide: 70.6% ↑ <u>FY1415 to FY1516</u> CCC: +6.7% GWC: +1.6% OCC: +7.7% District-Wide: +5.3% <u>AY1415 to AY1516</u> CCC: +3.6% GWC: -1.1% OCC: +3.3% District-Wide: +0.8%	<u>2016-17</u> CCC: 83.6% GWC: 86.6% OCC: 86.9% District-Wide: 86.2% CCC: 68.4% ↑ GWC: 71.6% ↑ OCC: 73.8% ↑ District-Wide: 72.1% ↑ <u>FY1516 to FY1617</u> CCC: -3.4% GWC: -1.4% OCC: +5.6% District-Wide: +1.0% <u>FY1516 to FY1617</u> CCC: -4.8% GWC: +1.0% OCC: +2.1% District-Wide: -3.1%	2016-17 Target: (1%/yr) CCC: 85.2% GWC: 89.3% OCC: 89.2% District-Wide: 88.4% CCC: 67.5% GWC: 71.7% OCC: 75.1% District-Wide: 72.6% Target not established																								
Align facilities (capacity) with enrollment load	Space Utilization Index of "cap load" ratios* Less than 100% is ideal and reflects utilizing space efficiently. Use is defined as a space being occupied at least 66% of capacity for 35 hours per week. Source:	<u>2014</u> <table border="1"> <thead> <tr> <th></th> <th>Lecture</th> <th>Lab</th> </tr> </thead> <tbody> <tr> <td>CCC:</td> <td>78.3%</td> <td>85.1%</td> </tr> <tr> <td>GWC:</td> <td>95.8%</td> <td>106.5%</td> </tr> <tr> <td>OCC:</td> <td>143.9%</td> <td>89.8%</td> </tr> </tbody> </table> (based on 2012 Inventory)		Lecture	Lab	CCC:	78.3%	85.1%	GWC:	95.8%	106.5%	OCC:	143.9%	89.8%		<u>2016</u> <table border="1"> <thead> <tr> <th></th> <th>Lecture</th> <th>Lab</th> </tr> </thead> <tbody> <tr> <td>CCC:</td> <td>85.8%</td> <td>62.5%</td> </tr> <tr> <td>GWC:</td> <td>101.8%</td> <td>112.9%</td> </tr> <tr> <td>OCC:</td> <td>148.4%</td> <td>91.6%</td> </tr> </tbody> </table> (based on 2014 Inventory)		Lecture	Lab	CCC:	85.8%	62.5%	GWC:	101.8%	112.9%	OCC:	148.4%	91.6%	Next scheduled 2018	100% or less % of utilization Standard – measures the average WSCH per station and compares it to the space standards articulated in CCR title 5. Percentages greater than 100 % exceed the utilization standards included in CCR title 5.
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Goal	Objectives/ Measures	Baseline	Progress as of 2014-15	Progress as of 2015-16	Progress as of 2016-17	Target June 2017 Targets as set in 2013-14
Increase alternative sources of revenue	<p>Amount of fundraised dollars annually. Total amount of Gifts (Cash + In-Kind)</p> <p>Amount and percent of enterprise revenues compared to UGF in the Adopted Budget.</p>	<p><u>FY1314</u> CCC: \$600,337 GWC: \$2,262,001 OCC: \$5,196,332 District: \$930</p> <p><u>\$ and % of GF Rev</u> CCC: \$1,222,831 / \$22,284,785 (5%) GWC: \$3,709,745 / \$41,211,624 (9%) OCC: \$8,539,613 / \$69,022,054 (12%) Total: \$13,472,189 / \$132,518,463 (10%)</p>	<p><u>FY1415</u> CCC: \$458,095 ↓ GWC: \$1,557,034 ↓ OCC: data pending District: data pending</p> <p>Data pending</p>	<p><u>FY1516</u> CCC: \$462,234 ↑ GWC: \$1,586,157 ↑ OCC: \$7,086,237 ↑ District: \$8,291 ↑</p> <p><u>\$ and % of GF Rev</u> CCC: \$1,027,616 / \$25,080,384 (4%) ↓ GWC: \$4,313,100 / \$43,554,506 (10%) ↑ OCC: \$10,236,674 / \$74,184,337 (14%) ↑ Total: \$15,577,390 / \$142,819,227 (11%) ↑</p>	<p><u>FY1617</u> CCC: \$542,082 ↑ GWC: data pending OCC: data pending District: \$2,630 ↓</p> <p>Data pending</p>	<p>CCC: \$493,076 GWC: OCC: \$5,937,784 District: \$10,000 # 3yr avg x 1.15</p> <p>No target established</p>

Goal Area 3: Community Engagement and Partnerships

- Enhance community engagement: The baseline was established based on the results of administering the Self-Assessment of Community Engagement (CE) Rubric in fall 2015. GWC and OCC have established targets for 2017. Based on the 2017 survey results, OCC exceed its targets on all four areas of the survey. CCC's 2017 results show improvement across all four areas compared to 2015. GWC did not administer the survey in 2016-17.
- Expand and improve Adult Education and Community Services: Through the AB 86 Adult Education Consortium Planning Grant, which ended on June 2015, and the Adult Education Block Grant funded starting in 2015-16, the District and its three colleges and the consortium members have worked on a variety of joint activities and programs.

2016-17

- Coast Colleges held Adult Education Bridge Days to provide information about instructional programs, student services, and the enrollment and financial aid processes offered by the colleges.
- Offered Personal Care Aide instructional program at OCC, consisting of 72 hours of instruction and CPR/First Aide certification. OCC has partnered with four local employers to visit the program and speak with employees about employment opportunities, job duties, qualities/characteristics of a successful Personal Care Aide, and other topics.
- Offered four-week ESL for Academic Success program at OCC consisting of two courses and academic assistance from student tutors. The courses in the program included Listening and Speaking for Academic Success and Reading and Writing for Academic Success. Sixteen students successfully completed one or both courses.
- The College Success 100 course was offered by GWC during Spring 2017 at HBUHSD. This course is designed to assist students in developing an understanding of academic principles and strategies with an emphasis on student responsibility for learning. Seven students successfully completed this course.
- The College Readiness Program for Math was offered by GWC during Spring 2017 at HBUHSD.
- GWC offered the Summer Jumpstart Program for High School and Adult Education students to prepare students to succeed in college by improving their Math and English skills and preparing them to take or retake the related placement test to potentially increase their placement level. Six Adult Education students completed the entire Jumpstart Program.
- CCC continued to offer the Preparation for College Writing course to Adult Education students. Twelve Adult Education students completed the course in Spring 2017.
- The colleges continued work to explore possibilities of creating noncredit certificates that provide opportunities which serve the career training needs of Adult Education students in Orange County communities, enhance employment potential and help meet the employment needs of local businesses.
- OCC began campaign to advertise evening, weekend, and online courses and programs to adult and nontraditional students through "Working Adult College" initiative to promote educational advancement opportunities.
- Started development of a noncredit application and process.
- OCC and GWC hired part-time Adult Education counselors to implement early academic orientation and counseling for adult education students. CCC is in the process of hiring a part-time counselor.
- Hired an Outreach Specialist at each college to develop and implement a formal referral and tracking system between Consortium members and an outreach program for Adult Education.
- The Adults with Disabilities workgroup was reengaged and additional opportunities for adults with disabilities were discussed.

- The colleges have connected with the following organizations for partnership opportunities: Youth Employment Services; OC One Stop Center; Fristers; CIELO; BPSOS; Huntington Beach Public Library Adult Literacy program; Orange County Department of Education (OCDE) QualityStart OC; Mental Health Association of Orange County - Wellness Center West; OCDE Center for Opportunity Reentry Education (CORE); OCDE Adult Correctional Education Programs (ACEP); and Project Independence.
- College and adult school staff are in the process of exploring the possibility of using facilities at a local elementary school to offer ESL courses through HBUHSD paired with credit early childhood education courses, offered by OCC.
- GWC offered College Enrollment and Success Strategies Workshops at HBUHSD on navigating the GWC web page, creating an account, applying to college, navigating the class schedule, understanding a course description, Canvas, and time management over a three-week series in summer 2017.
- Outreach workshops were presented at GGUSD and HBUHSD. Topics included: GWC open access services available to adult students; how to make a counseling appointment; how to prepare to apply to the college; review of enrollment steps, placement test process overview; information about GWC's office of Adult Education for continued support/transition services.
- Continued work with ESL workgroup to align curriculum. ESL college faculty attend workgroup meetings with adult school instructors. A special meeting was held to discuss English course requirements at the colleges and college faculty and adult school instructors discussed aligning curriculum and course expectations to better prepare students for college English.
- Reengaged Math workgroup and invited new faculty members from OCC to join the conversation and strategically plan opportunities for adult education students.
- Offered Noncredit 101 workshop at OCC and GWC to inform Deans, staff, and faculty about opportunities within noncredit.
- College teams attended professional development conferences and trainings including: Association of Community and Continuing Education State Conference; AEBG Regional Training; Institutional Effectiveness Partnerships Initiative - Building Bridge and Programs: Developing and Sustaining a Culture of Noncredit; and CASAS National Summer Institute.
- Staff at the three colleges attended education fairs for students, parents, and employees including: GGUSD Lincoln Education Center Health Resource Fair; Long Beach Water Department Employee Education Fair; Sunburst Youth Academy summer promotion tabling event; Orange County Department of Education Parent Resource Fair; Wellness Center West Spring Forward Wellness Fair; and QualityStart OC Continuing Education Fair. More than 300 participants obtained enrollment and program information. It provided an opportunity to network with social support and educational advocacy agencies in the region and to obtain contact information for over 75 social support/community organizations to which Coast Colleges will reach out.
- Increase external partnerships: The colleges and the District Office have developed and implemented a variety of programs as a result of securing grants and collaborating with various entities.

Goal	Objectives/Measures	Baseline	Progress as of 2016-17	Targets June 2017 Targets as set in 2013-14
Enhance community engagement	Self-Assessment of Community Engagement (CE) Rubric Philosophy and Mission Faculty Support for and Involvement Student Support for and Involvement Community Participation and Partnerships	Fall 2015 <u>CCC</u> <u>GWC</u> <u>OCC</u> 1.4 1.6 1.8 1.3 1.4 1.6 1.5 1.8 1.7 1.4 1.6 1.6	Spring 2017 <u>CCC</u> <u>GWC</u> <u>OCC</u> 1.9 ↑ N/A 2.6 ↑ 1.7 ↑ N/A 2.2 ↑ 1.9 ↑ N/A 2.5 ↑ 1.8 ↑ N/A 2.3 ↑	 <u>CCC</u> <u>GWC</u> <u>OCC</u> 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0
Expand and improve Adult Education and Community Services	<p>Based on previously conducted analyses and recommendations provided, enhance the Community Services district-wide to ensure sustainable, successful, long-term viable programs</p> <p>Based on the results of the AB 86 Adult Education Consortium Planning Grant, develop and implement non-credit adult education courses and programs in collaboration and partnership with K-12 Adult Education Programs</p> <p>Number of adult non-credit education programs offered by K-12 Adult Education Programs in collaboration with CCCD – starting in 2015-16</p> <p>Number of Adult non-credit education courses and/or programs offered by Coast Colleges</p> <p>Number of students served in adult non-credit education programs offered by Coast Colleges annually</p> <p>Number of Community Services courses and/or programs offered by Coast Colleges annually</p> <p>Number of students served in Community Services annually</p>			Status: see summary provided above

Goal	Objectives/Measures	Baseline	Progress as of 2016-17	Targets June 2017 Targets as set in 2013-14
Increase external partnerships	Increase in new programs generated through partnerships with private or public organizations (1) Number of new FTES generating programs developed for certificate and degree programs (2) Number of new fully-funded, non-FTES generating programs developed on an annual basis			The colleges and the District Office have developed and implemented a variety of programs as a result of securing grants and collaborating with various entities.

Goal Area 4: Workplace Engagement & Satisfaction and Effectiveness of District-wide Participatory

Governance

- Improve employee satisfaction: The Personal Assessment of the Campus Environment (PACE) Survey was administered for the first time in fall 2014 and again in fall 2016 at Coastline, GWC, and the District Office (DO) and the average results for each major category are presented below. OCC started administering this survey in fall 2012 and continued in fall 2014 and fall 2016, respectively. OCC and DO made progress in fall 2016 in all PACE survey areas. OCC achieved their targets in all areas but one. GWC remained the same between 2014 and 2016. CCC declined slightly in all areas.
- DCC administers a self-evaluation survey online each spring inviting each member to participate. The results vary widely between 2015, 2016, and 2017. However, the response numbers and rates have been low in each case leading to wide fluctuations and questions of representativeness. The 2018 survey is expected to be administered during a meeting with a captive membership in an effort to improve response rate and effectiveness of the self-evaluation.

Increase effectiveness of district-	Objectives/Measures	Baseline	Progress as of 2015-16	Progress as of 2016-17	Target June 2017 Targets as set in 2013-14																																																																																										
Improve employee Satisfaction	Personal Assessment of the Campus Environment (PACE) Survey	Fall 2014 PACE: <table border="1"> <thead> <tr> <th></th> <th>CCC</th> <th>GWC</th> <th>OCC</th> <th>DO</th> </tr> </thead> <tbody> <tr> <td>Institutional Structure</td> <td>3.7</td> <td>3.3</td> <td>3.4</td> <td>2.8</td> </tr> <tr> <td>Supervisory Relationships</td> <td>4.0</td> <td>3.7</td> <td>3.7</td> <td>3.3</td> </tr> <tr> <td>Teamwork</td> <td>4.1</td> <td>3.7</td> <td>3.7</td> <td>3.5</td> </tr> <tr> <td>Student Focus</td> <td>4.1</td> <td>3.8</td> <td>4.0</td> <td>3.7</td> </tr> <tr> <td>Overall</td> <td>3.9</td> <td>3.6</td> <td>3.7</td> <td>3.2</td> </tr> </tbody> </table> DO: District Office		CCC	GWC	OCC	DO	Institutional Structure	3.7	3.3	3.4	2.8	Supervisory Relationships	4.0	3.7	3.7	3.3	Teamwork	4.1	3.7	3.7	3.5	Student Focus	4.1	3.8	4.0	3.7	Overall	3.9	3.6	3.7	3.2	Administered every other year. Not administered in Fall 2015.	Fall 2016 PACE: <table border="1"> <thead> <tr> <th></th> <th>CCC</th> <th>GWC</th> <th>OCC</th> <th>DO</th> </tr> </thead> <tbody> <tr> <td>Institutional Structure</td> <td>3.6↓</td> <td>3.3</td> <td>3.5↑</td> <td>3.1↑</td> </tr> <tr> <td>Supervisory Relationships</td> <td>3.9↓</td> <td>3.7</td> <td>3.8↑</td> <td>3.4↑</td> </tr> <tr> <td>Teamwork</td> <td>3.9↓</td> <td>3.7</td> <td>3.9↑</td> <td>3.5</td> </tr> <tr> <td>Student Focus</td> <td>4.0↓</td> <td>3.8</td> <td>4.1↑</td> <td>3.8↑</td> </tr> <tr> <td>Overall</td> <td>3.8↓</td> <td>3.6</td> <td>3.8↑</td> <td>3.4↑</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th></th> <th>CCC</th> <th>GWC</th> <th>OCC</th> <th>DO</th> </tr> </thead> <tbody> <tr> <td>Institutional Structure</td> <td></td> <td></td> <td></td> <td>3.5</td> </tr> <tr> <td>Supervisory Relationships</td> <td></td> <td></td> <td></td> <td>3.8</td> </tr> <tr> <td>Teamwork</td> <td></td> <td></td> <td></td> <td>3.8</td> </tr> <tr> <td>Student Focus</td> <td></td> <td></td> <td></td> <td>4.1</td> </tr> <tr> <td>Overall</td> <td></td> <td></td> <td></td> <td>3.8</td> </tr> </tbody> </table>		CCC	GWC	OCC	DO	Institutional Structure	3.6↓	3.3	3.5↑	3.1↑	Supervisory Relationships	3.9↓	3.7	3.8↑	3.4↑	Teamwork	3.9↓	3.7	3.9↑	3.5	Student Focus	4.0↓	3.8	4.1↑	3.8↑	Overall	3.8↓	3.6	3.8↑	3.4↑		CCC	GWC	OCC	DO	Institutional Structure				3.5	Supervisory Relationships				3.8	Teamwork				3.8	Student Focus				4.1	Overall				3.8	
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Increase effectiveness of district-wide participatory governance structure	District Consultation Committee (DCC) Self-Evaluation Survey	% Agree or Strongly Agree <table border="1"> <thead> <tr> <th></th> <th>May 2015</th> <th>May 2016</th> <th>May 2017</th> </tr> </thead> <tbody> <tr> <td>Results:</td> <td>63%</td> <td>93%↑</td> <td>62%↓</td> </tr> <tr> <td>Ownership/Morale:</td> <td>64%</td> <td>86%↑</td> <td>77%↓</td> </tr> <tr> <td>Clarity of Committee Mission:</td> <td>63%</td> <td>61%↓</td> <td>54%↓</td> </tr> <tr> <td>Team Processes:</td> <td>80%</td> <td>86%↑</td> <td>77%↓</td> </tr> <tr> <td>Internal Communication:</td> <td>55%</td> <td>65%↑</td> <td>69%↑</td> </tr> <tr> <td>External Communication:</td> <td>40%</td> <td>50%↑</td> <td>39%↓</td> </tr> <tr> <td>Leadership Sharing:</td> <td>36%</td> <td>57%↑</td> <td>62%↑</td> </tr> <tr> <td>Admin/Organizational Support:</td> <td>91%</td> <td>100%↑</td> <td>92%↓</td> </tr> <tr> <td>Structure:</td> <td>70%</td> <td>100%↑</td> <td>83%↓</td> </tr> </tbody> </table>		May 2015	May 2016	May 2017	Results:	63%	93%↑	62%↓	Ownership/Morale:	64%	86%↑	77%↓	Clarity of Committee Mission:	63%	61%↓	54%↓	Team Processes:	80%	86%↑	77%↓	Internal Communication:	55%	65%↑	69%↑	External Communication:	40%	50%↑	39%↓	Leadership Sharing:	36%	57%↑	62%↑	Admin/Organizational Support:	91%	100%↑	92%↓	Structure:	70%	100%↑	83%↓			Target not established.																																																		
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