Coast Colleges

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Inspiration. Innovation. Graduation.

VISION 2020

EDUCATIONAL MASTER PLAN

COASTLINE COMMUNITY COLLEGE | GOLDEN WEST COLLEGE | ORANGE COAST COLLEGE

Strategic Themes for a Challenging Decade

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Overview

The Vision 2020 Educational Master Plan is a 10-year vision and a five-year plan with a three-year review. The plan's ultimate purpose is to promote student success while maintaining the vitality of the Coast Colleges over the next decade. This overview highlights the plan's contents and its development. A subsequent section presents the plan's details and the strategic themes that emerged from a comprehensive review of educational, fiscal, and policy trends expected to challenge the Coast Community College District and its three colleges over the next decade.

The Board of Trustees initiated work on the Vision 2020 Master Plan during a planning retreat held in February 2009. The Chancellor subsequently held a series of forums between late 2009 and early 2010 in which the Board's vision and major themes were further developed and crystallized. These planning meetings led to a new district logo representing the Coast Community College District as three distinct colleges sharing a common, district-wide vision.

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During these early planning meetings, the central themes for Vision 2020 emerged: "Inspiration, Innovation, and Graduation." Inspiration because we inspire students to formulate, strive for, and reach challenging academic goals. Innovation because the faculty, staff, and administrators of the Coast Colleges continually seek and apply creative, flexible, and innovative ways to teach and serve students. Graduation because it symbolizes a key measure of student success, and student success is our ultimate purpose.

The Board planning retreat and the subsequent Chancellor's forums culminated in the following Vision 2020 Statement and Vision 2020 Mission Statement.

Vision 2020 Statement

Coast Colleges provide excellence, innovation, and success in education to inspire and transform lives in our local and global community.

Adopted by the CCCD Board of Trustees, February 2010

Vision 2020 Mission Statement

Coast Colleges offer inspiration, innovation, and meaningful learning experiences to their diverse and changing community and prepare students to achieve success in post-secondary, career and technical, and lifelong educational opportunities.

Adopted by the CCCD Board of Trustees, February 2010

Once the vision and mission statements were prepared, a steering committee was formed. The committee was charged with complementing the vision statement with a five-year action plan and a three-year review with annual progress reports. The committee met in the fall of 2010 and began by reviewing the Board's Vision 2020 mission statement, values, and principles. The committee was composed of 20 formal and informal leaders representing every Coast constituency, the three colleges, and the District offices (Figure 1).

Steering CommitteRepresentation

Figure 1. Participant Representation

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VISION 2020 Steering Committee Activities

- Reviewed emerging trends
- Reviewed district data
- Read/shared books
- Studied resource and reference materials
- Researched best practices
- Formed focus strategic directions
- Discussed implementation plans
- Collaborated on future plans
- Shared learning with constituencies
- Solicited in and received feedback

Table 1. Activities Completed by the District-Wide Vision 2020 Steering Committee

The Steering Committee devoted more than 30 hours in the fall of 2010 debating the merits of various future scenarios for the Coast Colleges (Table 1). Committee members focused intently on carefully selected topics. Composition of the working groups was reconfigured periodically to allow members to benefit from the full range of participants' experience and expertise. The dialogues were designed to elicit insights into the future environment and appropriate responses to ensure 1) high levels of student success, and 2) that the Coast Colleges remain strong, vibrant assets for the residents of Orange County and beyond.

After evaluating many possibilities, the Vision 2020 Steering Committee selected strategic themes that are both practical and most likely to enable the future success and strategic advantage of the Coast Colleges and District. The five-year plan incorporates six strategic, high-priority themes and six associated strategies designed to assure the plan's effective implementation.

Vision 2020 Five-Year Plan

Strategic Focus Areas - The Coast Colleges will promote student success through excellence in teaching and service, particularly in six strategic focus areas:

1) Degree and Certificate Completion, and Transfer with Competence
2) Rework Basic Skills
3) Science, Technology, Engineering, Mathematics, and Medicine (STEM2)
4) Career and Technical Education (CTE), and Creative Arts Skills and Careers
5) Global / International Education
6) Diversity

Strategic Implementation Strategies - Six strategies necessary to assure the plan's successful implementation include:

a) Cooperation and Collaboration
b) College Master Plans
c) Partnerships
d) Technology
e) Sustainability
f) Cultivation of a Culture of Inquiry and Accountability Through Evidence

Another aspect of the planning was development of four additional supplemental plans designed to support the core goals of the Vision 2020 Plan. Four half-day focus groups led to development of supplemental plans for Facilities, Finance, Staffing, and Technology. The plan's initial draft was then shared district-wide through four colloquiums, a Board study session, an online feedback form, and, through leaders serving on the Steering Committee, each of the District and college constituency groups.

The Five-Year Plan – History of Its Development to Date

Dr. Ding-Jo H. Currie, Chancellor of the Coast Community College District, established the Vision 2020 Steering Committee in September 2010. The committee was charged with creating a macro-level view of the collective efforts of the Coast Colleges and District from 2010 to 2020 and a comprehensive, systematic response to the Board's Vision 2020 Mission Statement. Committee members represented all Coast constituencies, the colleges, and the District. Work groups were member-managed without reference to institutional roles or titles. Discussion dynamics encouraged open debate and a vigorous sharing of opinions and insights. The conclusions and recommendations presented here are based on consensus and reflect a commitment to shared governance.

The Vision 2020 Steering Committee believes that the Coast Colleges and District are in an excellent position to capitalize on select assets and opportunities even as California's financial picture is likely to remain constrained for the next several years. The key will be the effective use of human and fiscal resources to promote collective capacity among the colleges and District, with an eye to the overall contribution to students and the community. The Vision 2020 "desired future" for the Coast Colleges that emerged from steering-committee discussions can be outlined as follows:

- Strong, distinctive and culturally diverse colleges
- Enhanced benefits for students and the community
- A more powerful, unified brand
- Increased capacity and influence through partnerships
- Success in navigating a financially challenging decade

Vision 2020 Plan Development – Summary of Events and Dates

2009

- Board of Trustees develop criteria for updating the District's mission and master plan – February
- Chancellor's Forums – Fall 2009 through Spring 2010

2010

- Trustees approved District vision, mission statement, values, principles, and goals – February
- Steering Committee kick-off meeting – Sept. 22
- Vision 2020 support website implemented – Sept. 27
- Steering Committee second meeting – Oct. 29
- Human Resources Plan group – Nov. 29
- Technology Plan group – Nov. 29
- Facilities Plan group – Nov. 30
- Financial Plan group – Nov. 30
- Steering Committee third meeting – Dec. 6

2011

- Vision 2020 Master Plan draft No. 1 – Jan. 30
- Draft No. 1 review period - February through March
  - Colloquium 1 at Orange Coast College – Feb. 23
  - Colloquium 2 at Golden West College – Feb. 24
  - Colloquium 3 at Coastline College – Feb. 24
  - Colloquium 4 at District Offices – Feb. 25
- Board of Trustees Vision 2020 Study Session - March 16
- Steering Committee Status meeting at District - April 6

- Draft No. 2 review period – April 8-25
- Final meeting and approval by Steering Committee – April 25
- Chancellor's cabinet meeting for final review – May 4
- Board of Trustees review of the draft District Vision 2020 Master Plan - May 18
- Board of Trustees consideration of the District Vision 2020 Master Plan – June 15
- Board of Trustees consideration of colleges' Master Plans – June 15
- Publish District Vision 2020 Master Plan for distribution – after Board Approval
- Copies of Vision 2020 Master Plan distributed internally and externally – after Board Approval

Six Strategic Themes for the Next Decade: A Unified Direction

The Vision 2020 planning process has identified six strategic themes (Figure 2) that can be used to guide decision-making at the Coast Colleges and District while encouraging each college to pursue its distinctive institutional mission and strengths.

Student success is the overarching theme for Vision 2020. The core business of the Coast Colleges is promoting student success through personal, career, and academic development. The Steering Committee recognizes that student success can result in many possible outcomes some defined by students and some defined by outside authorities – and that all student outcomes are important. The definition of student success that will take on additional prominence during the next decade is certificate and degree completion and transfer with competence, given the recent establishment of the California Student Transfer Achievement Reform (STAR) Act and various companion efforts at the state and national level.

Figure 2. Six Strategic Themes

The STAR Act requires a community college district to grant an associate degree for transfer to a student in that student's field of study once a student has met degree and transfer requirements for a particular major. Upon completion of the transfer associate degree, the student is eligible for transfer with junior standing into the California State University (CSU) system. Students will be given priority consideration when applying to a particular program that is similar to the student's community college area of emphasis. The bill prohibits a community college district or campus from adding local course requirements in addition to requirements of the STAR Act, and prohibits the CSU from requiring a transferring student to repeat courses similar to those taken at the community college that counted toward their associate degree for transfer.

Degree and Certificate Completion, Transfer with Competence

This should be considered the central strategic theme associated with Vision 2020. Although maintaining access for students will continue to be important, it is likely that the number of students actually completing certificates or degrees and transferring with competence will influence funding and increase the positive recognition and influence of the Coast Colleges. Achieving higher rates of certificate and degree completion and transfer will require a concerted effort on the part of all faculty and staff. The Steering Committee believes that this effort will lead to an overall enhancement of programs and services to students. Because of our established tradition of successful programs for military personnel and veterans, the Coast Colleges should give special attention to increased certificate and degree completion and transfer for these students. Although the Steering Committee has framed certificate completion, degree completion, and transfer with competence as the primary strategic theme of Vision 2020, strategies and activities concerning how best to address this theme are left to the colleges.

Figures 3 through 5 provide baseline information on degree and certificate completion. Figure 6 provides goals for annual degrees and certificates through 2020.

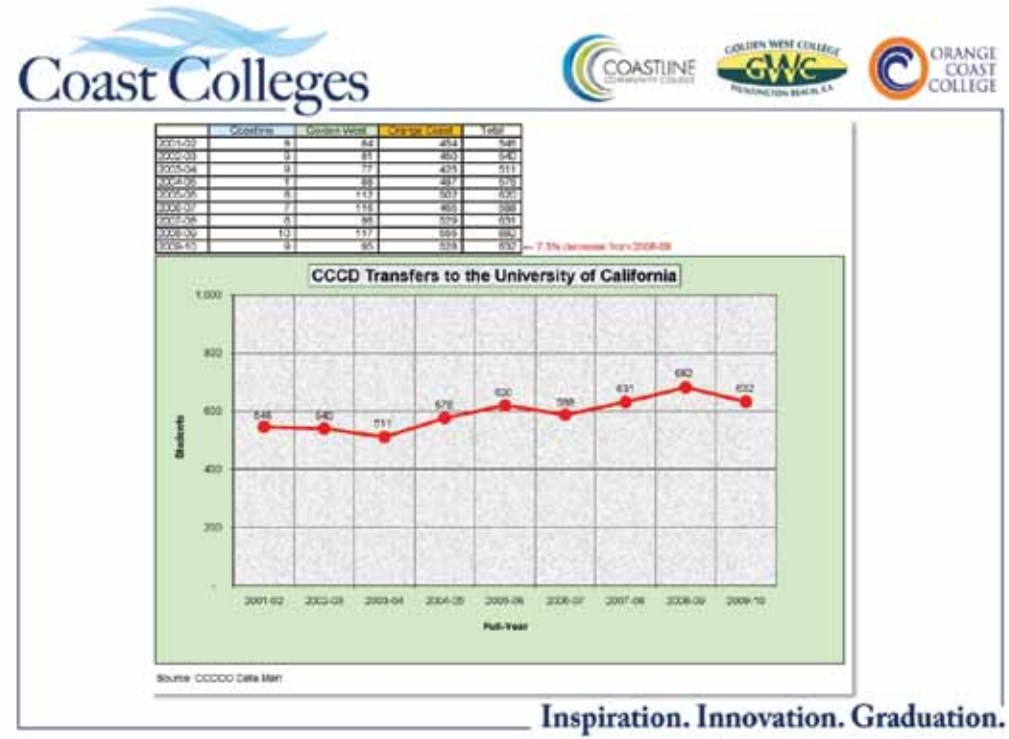

Figure 3. Coast Colleges Transfers to the University of California System

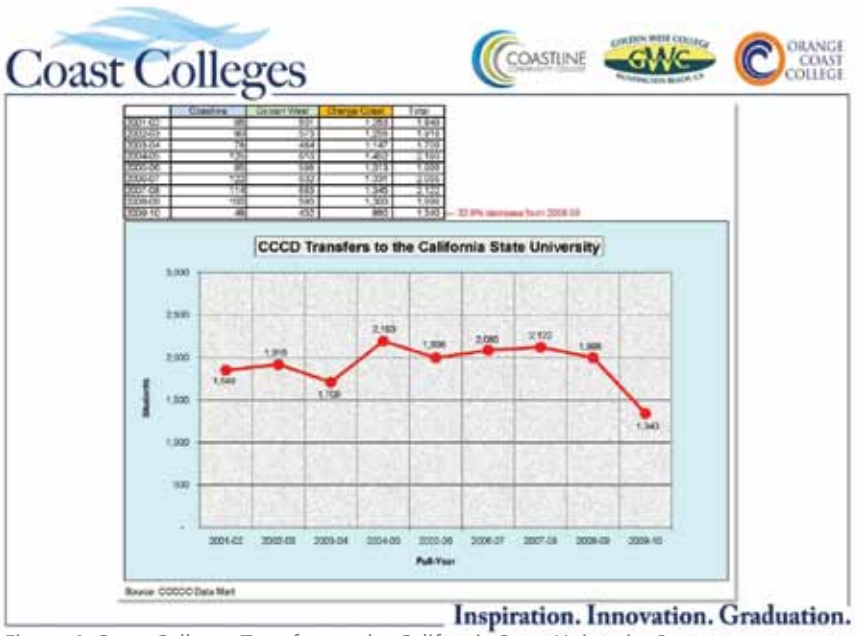

Figure 4. Coast Colleges Transfers to the California State University System

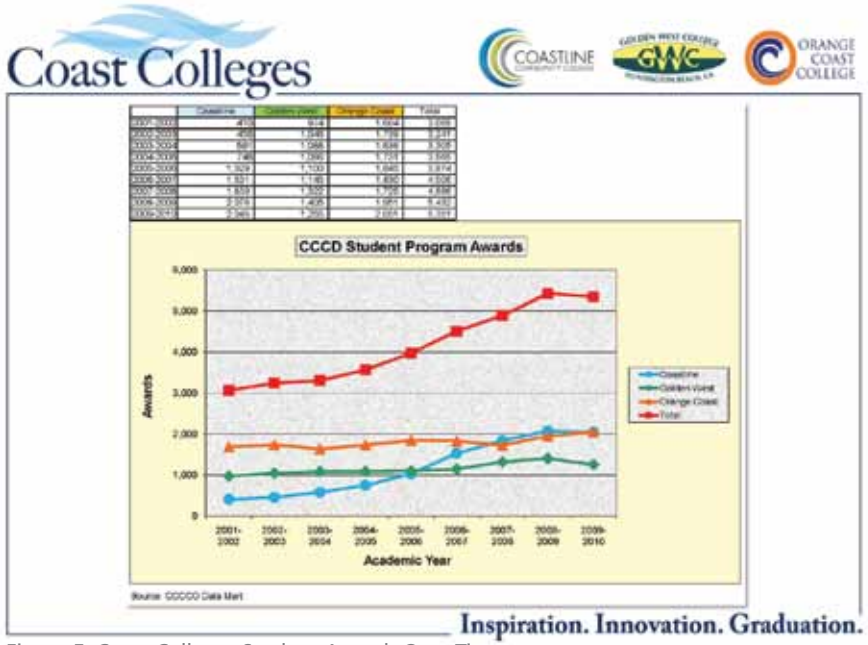

Figure 5. Coast Colleges Student Awards Over Time

Why is the Vision 2020 Steering Committee emphasizing "competence" in association with degree, certificate, and transfer? Findings from recently published studies caution that degree completion does not assure that students have learned much, if anything, by attending college. The Wabash National Study and the Academically Adrift study indicate that steps should be taken to assess our students and ensure they are learning. To benchmark and assess student competence, the colleges may wish to consider applying their respective Institutional Student Learning Outcomes (ISLOs).

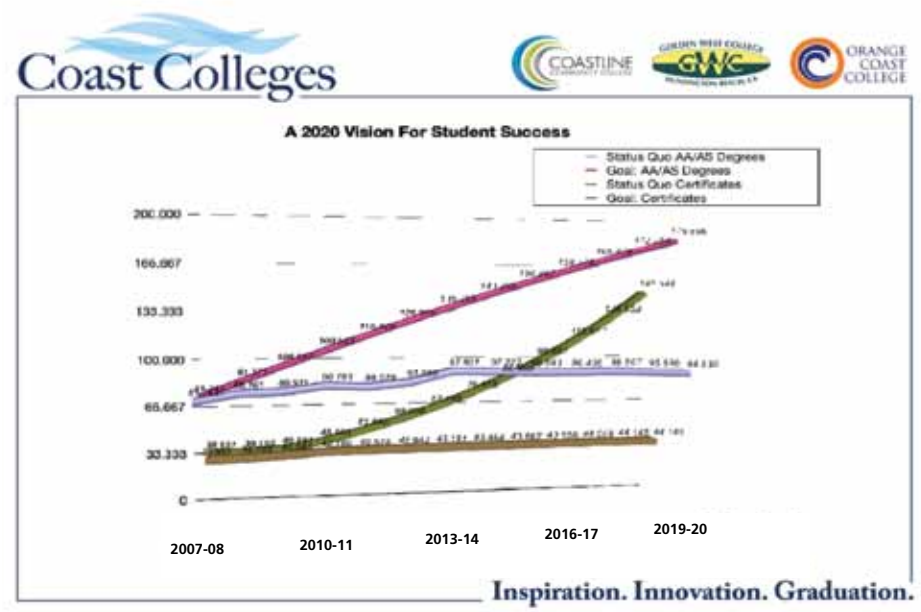

Figure 6. Vision 2020 Goals for Growth in Certificate and Degree Awards

District-wide Goal No. 1 : The District will support and encourage the colleges' efforts to increase certificate and degree completion, and transfer with competence.

1 Blaich, C, & Wise, K. (2011). From Gathering to Using Assessment Results: Lessons from the Wabash National Study. National Institute for Learning Outcomes Assessment (NILOA). University of Illinois at Urbana-Champaign.

2 Arum, R., & Roksa, J. (2010). Academically Adrift: Limited Learning on College Campuses. University of Chicago Press: Chicago.

Rework Basic Skills

Closely linked to student success is the goal of ensuring that students have adequate levels of math, language, and other skills necessary to be successful in programs offered by the Coast District's colleges. A recent study found that basic skills programs offered by the California Community Colleges are in great need of improvement (Perry, Bahr, Rosin & Woodward, 2010). The study suggests several strategies and best practices that can help improve the effectiveness of basic skills instruction for helping students succeed. The Steering Committee recommends that the Coast Colleges seek new ways to partner with one another to develop enhanced programs and services designed to improve basic skills.

It is also recommended that new or expanded partnerships be developed with the K-12 systems and others, as appropriate, to broaden the network of basic skills programs and services available to residents in the region served by the Coast Colleges.

District-wide Goal No. 2 : The District will support and encourage the colleges' efforts to assure that students have or acquire adequate levels of math, language, and other skills necessary to be successful in the programs offered by the Coast Colleges.

Scientific, Technological, Engineering, Mathematics, and Medical (STEM2)

During the next decade, expertise in the areas represented by STEM2 will be in greater demand. Career opportunity and economic growth in the region will depend in part on the availability of outstanding educational opportunities in these disciplines.

A report on a recent longitudinal study of STEM2 career pathways describes "the flow of students into the scientific, engineering and related fields as the key to the future prosperity of the United States" (p. 1). Can the United States maintain a competitive scientific workforce through 2020 and beyond? Failure to do so threatens to lower this nation's standard of living.

Because of the potentially high cost and sophisticated nature of labs, equipment, and personnel required to promote student success in STEM2 fields, it is recommended that the Coast Colleges collaborate to create an overall integrated strategy in support of enhanced STEM2-related certificates and degrees.

District-wide Goal No. 3: STEM2 : The District will support and encourage the colleges' efforts to create integrated strategies in support of enhanced STEM2 certificates and degrees.

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3 Perry, M., Bahr, P. R., Rosin, M., & Woodward, K. M. (2010). Course-taking patterns, policies, and practices in developmental education in the California Community Colleges. A Report to the California Community College Chancellor's Office. EdSource: Mountain View, Calif,

4 Miller, J. D., & Kimmel, L. G. (2010). Pathways to a STEM2 Career: A Longitudinal Study. Michigan State University.

Career and Technical Education (CTE) and the Creative Arts

The economic vitality of the region served by the Coast Colleges depends on skilled workers. A well-prepared work force increases productivity and is a strategic advantage in attracting new employers and investment in the region. In addition to the special case of STEM2 careers noted above, the Coast Colleges must perform a leadership role in developing the region's workforce of the future. The role of workplace skills that include professionalism and interpersonal skills will be more important than ever.

The youth employment-to-population ratio is at its lowest since World War II. As a result, more of the workplace savvy that once was gained on the job must be acquired as part of formal education and training provided by the Coast Colleges. Efforts to contextualize learning will help students make connections between what they are learning and how that knowledge will be applied. It also will encourage them to make adjustments as situations change. All this will contribute to student success in the workforce of the future.

A recent report from the Los Angeles County Economic Development Corporation describes the strong economic contribution of jobs in the Creative Arts disciplines to both Los Angeles County and Orange County (Sidhu, Ritter & Guerra, 2010). Examples of such disciplines include architecture and interior design, digital media, product and industrial design, visual and performing arts, among others. The creative economy constitutes one of the region's unrecognized economic strengths and is "undeniably important to the region's economic growth" (p. 1).

The Steering Committee recommends that CTE and Creative Arts continue to be a major priority of the Coast Colleges and that new centers of excellence be developed as dictated by changes in the workplace. Contribution to student success, cost to operate, and sustainability need to be primary concerns when considering new centers of excellence, as do opportunities to attract new investment and reasonably redeploy existing resources. It is recommended that the Coast Colleges collaborate to develop an overall integrated strategy to support enhanced certificates, degrees, and career preparation in the Career and Technical Education and Creative Arts disciplines.

District-wide Goal No. 4 : The District will support and encourage the colleges' efforts to take a leadership role in developing the region's Career and Technical Education (CTE) and Creative Arts workforce.

Global/International Education

There is little doubt that the world is becoming more integrated and, in many ways, instantly connected. Communication, finance, manufacturing, innovation, contemporary culture, and world events all link us together. Coast students and the region we serve need to learn to participate and compete in this rapidly evolving global marketplace.

The Steering Committee recommends that during the next decade the Coast Colleges join forces and collectively become one of America's community college leaders in promoting Global/International Education. Because of our location, the networking opportunities that exist, and the emerging economic prominence of India and China, it is recommended that initial emphasis be focused on Asia and the Pacific Rim.

District-wide goal No. 5 : The District will support and encourage the colleges' efforts to become one of America's community college leaders in promoting Global/International Education.

Diversity

The Steering Committee recommends that the Coast Colleges continue to encourage and support diversity (Figures 7-10), specifically social, ethnic, racial, talent, and economic. In addition, the Steering Committee recommends that efforts be made to recruit and enlist qualified faculty and staff who will contribute to diversity through their personal and employment experience.

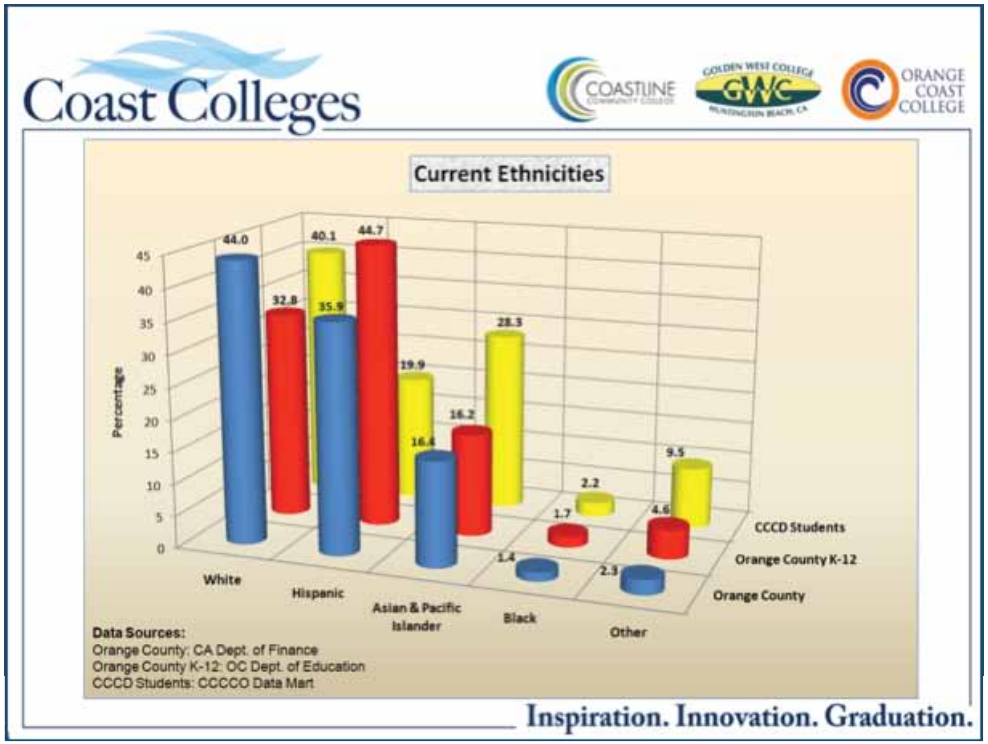

Figure 7. Ethnic Diversity

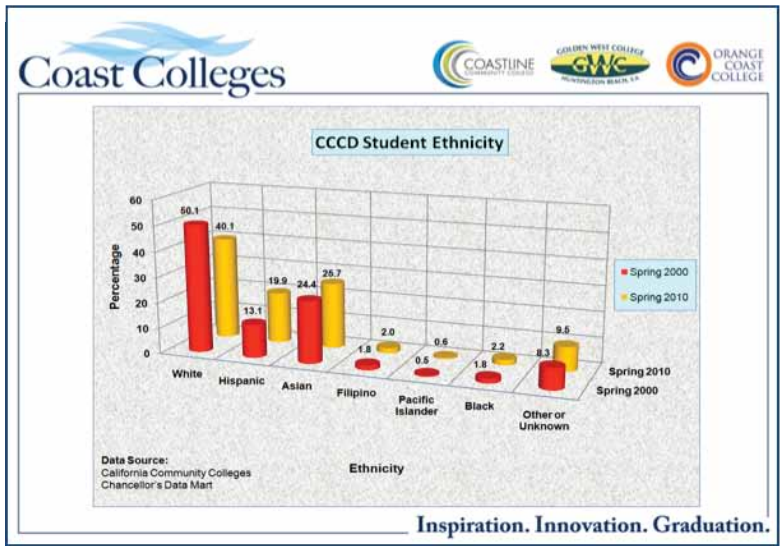

Figure 8. Student Ethnic Diversity

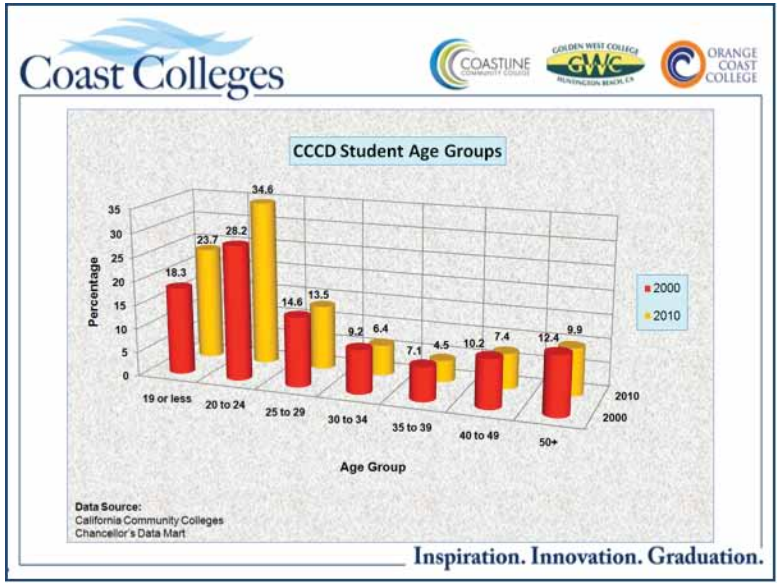

Figure 9. Student Age

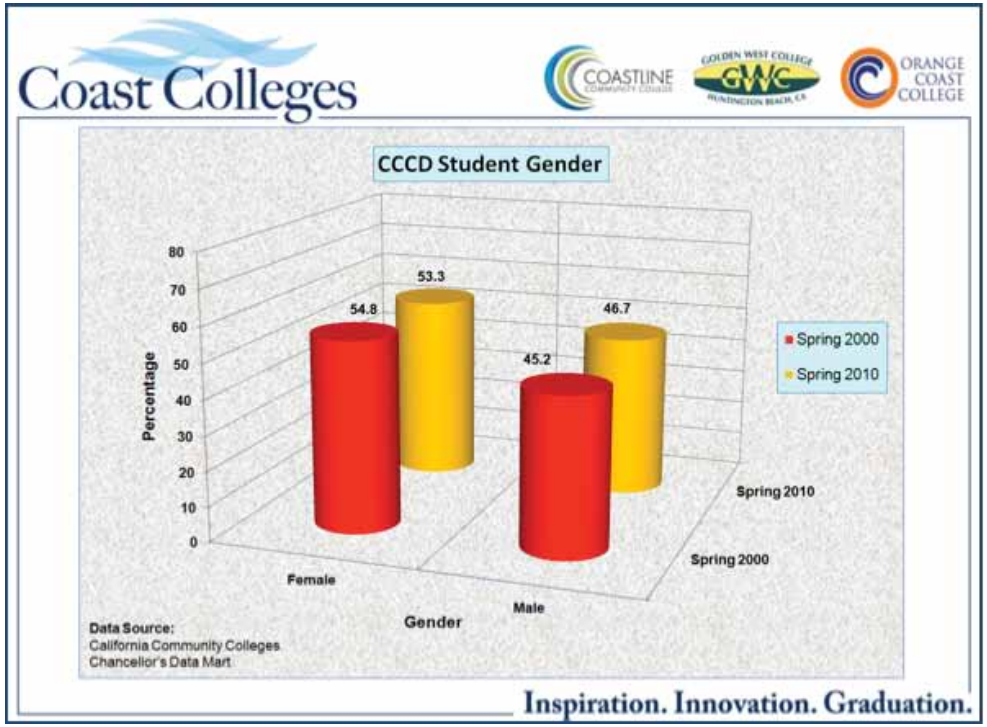

Figure 10. Student Gender

Enhancing diversity in background and experience among faculty and staff is considered essential if the Coast Colleges are to remain vibrant, creative, and open to new ideas and approaches in the next decade. Diversity in background and experience is also considered essential in connecting with students and promoting longer-term student success.

District-wide Goal No. 6 : The District will support the colleges' efforts to encourage and increase diversity – social, ethnic, racial, talent and economic.

Implementation Strategies and Themes

Looking forward to 2020, momentous changes are afoot. Members of the millennial generation have moved beyond email, which is considered too formal and too slow compared with texting or tweets. Instant communication and video gaming skills are on the rise, increasing the time spent in virtual worlds. Terrorism is a worldwide possibility in the lives of many. Developing nations are emerging with new economic power and influence. The United States and California will have fewer resources to invest in higher education.

This rapidly developing environment and the next decade's challenges will test the Coast Colleges. The demands of increased accountability and the search for new revenue streams to augment static or diminishing public funding will be ongoing. The Steering Committee considered many possible future scenarios in light of a Vision 2020 "desired future" for the Coast Colleges. Student success backed by a "whatever it takes" commitment is the unifying theme that will help keep us focused. How best to marshal our forces, choose among the best ideas, and use resources wisely also was addressed by the Steering Committee at the macro level.

A Focus on Implementation

To carry student success vigorously into the next decade, the Coast Colleges will need to capitalize on their many strengths. The Steering Committee recommends the following six implementation strategies.

Cooperation and Collaboration

Only through proactive and purposeful cooperation and collaboration within and among the colleges can we achieve the goals and meet the challenges described in this report. The 2009-10 Degree Audit Project is an excellent example of a highly successful cooperative, collaborative district-wide effort. An enrollment planning team composed of the senate presidents, college presidents, and vice presidents met to identify ways to serve students after reduced funding had reduced the number of available course seats. Internal research revealed that 26 percent of students attending one of the district's colleges complemented their course loads by enrolling in courses offered by one or more of the sister colleges. Due to differences in campus-specific articulation agreements, course titles and numbers, and other issues, courses taken at a sister college often were inappropriate for the students' educational plans.

As a consequence, faculty, department chairs, and deans from the three colleges attended a series of meetings to work out inter-college agreements on a number of CSU- and UC-applicable courses. The resulting changes will appear in the 2011-12 course catalogs for all three colleges. Students are now better served as a consequence of this district-wide effort. A side benefit was that the participants enjoyed working with their counterparts from the other colleges. A similar cooperative, collaborative effort is now under way in the international student arena; the project directors are developing common forms and services. The result will be better service to students.

It should be pointed out that these examples represent instances in which the district served to facilitate but not dictate or control the process or outcomes. It is in this spirit that all employees are asked to be open to similar opportunities in which cooperative, collaborative efforts will increase the likelihood of student success.

District-wide Plan Implementation Goal No. 1 : The District will encourage and support proactive and purposeful cooperation and collaboration within and between the colleges.

College Master Plans

The Steering Committee anticipates that each of three district colleges, in their respective master-planning processes and subsequent master plans, will identify strategies and metrics that address the six strategic themes. Clearly, the colleges have primary responsibility for implementing the Vision 2020 Plan so that their students will achieve the positive outcomes envisioned in the six strategic themes.

District-wide Plan Implementation Goal No. 2 : The District will encourage the colleges, through their respective master-planning processes and subsequent master plans, to identify strategies and metrics that align with the six district-wide goals.

Partnerships

By sharing resources and expertise, the efforts of the Coast Colleges can add up to more than the sum of their parts. By recommending that partnering become an operational and implementation strategy shared by the colleges and used to incorporate other strategic partners with shared goals, the Steering Committee believes this can become a signature element in the Coast Community College brand. While the idea of leveraging existing resources and producing enhanced results through carefully considered and maintained partnerships is not new, it can become a strategic advantage when initiated and orchestrated by the Coast Colleges.

A brief survey of the totality of the educational programs and services available throughout the Coast Colleges produces an extraordinarily impressive list. The Steering Committee suggests that an improved system to facilitate student access to these resources would be of particular benefit to students nearing certificate or degree completion and in need of one or two hard-to-find course offerings. Other possibilities exist for this extensive pool of educational resources, including certificate and degree programs that rely on the combined capability of the Coast Colleges.

District-wide Plan Implementation Goal No. 3 : The District will encourage and support the colleges' efforts to form partnerships with strategic partners having shared goals.

Technology

It is time to get the best possible results from the Banner system. This may require developing uniform processes among the Coast Colleges and agreeing on common schedules and definitions. The resulting enhanced ability of this tool to support students will contribute to student success and be worthy of the up-front investment.

In addition, student success can be further enhanced by drawing on the combined technological expertise of the Coast Colleges, sharing resources, facilitating innovations and improved processes for content delivery, implementing student performance early-warning systems, individualizing educational planning, and expanding services to meet the expectations of students.

District-wide Plan Implementation Goal No. 4 : The District will encourage and support efforts to bring together the technological expertise of the Coast Colleges to facilitate improved day-to-day operations and innovations in content delivery, student performance early-warning systems, individualized educational planning, and expanded 24/7 services.

Sustainability

Environmental and Cost to Operate (CTO) sustainability needs to be determined for all Coast College programs and services. The demands of the next decade require that we have facts and can make data-informed empirical judgments and recommendations. This knowledge is particularly important if we are to make the case for new programs and services to government decision-makers and those interested in providing private philanthropic investments.

District-wide Plan Implementation Goal No. 5 : The District will encourage and support the colleges' efforts to attain environmental and Cost-to-Operate (CTO) sustainability for all Coast College programs and services.

Cultivate a Culture of Inquiry and Accountability through Evidence

Effective organizations know how to gather and use data to assess performance and inform decisions. Building the capacity to evaluate our own performance in a systematic manner will help all programs and services identify more effective ways to serve their clients, whether the clients are students or fellow employees. The Steering Committee feels that developing a strong "culture of inquiry and accountability through evidence" is a key strategy needed to implement the six strategic themes for the next decade and to improve institutional, program, and classroom effectiveness and success. Accountability is established most convincingly through evidence derived from objective measurement. Professional development programs for faculty and staff on outcomes assessment will help us in this regard.

6 Hernandez, G., & Visher, M. G. (2001). Creating a Culture of Inquiry: Changing methods – and minds – on the use of evaluation in nonprofit organizations. The James Irvine Foundation, San Francisco, Calif.

District-wide Plan Implementation Goal No. 6 : The District will encourage and support the colleges' efforts to cultivate a culture of inquiry and accountability through evidence.

The Supplemental Plans

Aside from the planning work completed by the Vision 2020 Steering Committee, four focus groups were held in November 2010 to produce the following supplemental District plans for Facilities, Technology, Finance, and Human Resources. Complete versions of the plans are presented in Appendices H-1 through H-4.

The Human Resources Plan

The central guiding principle and goal of Vision 2020 is student success. An effective Human Resources component of the Vision 2020 Plan will play a major role in making student success a reality. Considerable thought has gone into strategies that will attract, develop, and retain the human talent necessary to the meet the collective vision of the Coast Colleges. At the same time, we are faced with unprecedented fiscal challenges brought about by a rapidly changing world and unrelenting competitive pressures. What will it take to engage and empower a talented and committed workforce that is focused on student success while simultaneously meeting the fiscal challenges imposed upon us? This is the context in which the district-wide Human Resources focus group worked to prepare this preliminary analysis and plan. See Appendix H-1.

The Technology Plan

The CCCD Technology Plan (Appendix H-2) was created to meet the learning needs of students in the 21st century. The plan integrates technology into learning, teaching, and student learning outcomes in alignment with the 2010 National Educational Technology Plan. The plan also addresses the central theme of the Coast District's Vision 2020 Master Plan "student success through excellence in teaching and service" and clearly supports the Master Plan's strategic themes of Cooperation and Collaboration, Partnerships, Technology, Sustainability, and Cultivating a Culture of Accountability through Evidence.

Finance Plan

The Financial Plan (Appendix H-3) incorporates strategies that contribute to building and enhancing the strengths and overall capacity of the Coast Colleges. More specifically, the Finance Plan includes strategies designed to meet existing costs, fund new initiatives, and optimize resources among the colleges.

Facilities Plan

The facilities infrastructure of the Coast Colleges is essential to creating an attractive, flexible learning environment that enhances student success. Collaboration within and among the Coast Colleges and the District Office will be essential to optimizing resources and making facilities decisions that will achieve this optimal learning environment goal. See Appendix H-4.

Implications

The Vision 2020 Steering Committee has endeavored to look into the future and identify a short list of strategic themes that will be useful in setting priorities at the district and college levels. Each of these strategic themes has consequences in practice that must be determined by the individual Coast Colleges. It is the Steering Committee's belief that these themes, if successfully adopted, will lead to greater student success and result in a more unified and stronger brand image for the Coast Colleges. The result will contribute to greater influence and reflect positively on Coast students and alumni who earn our valued certificates and degrees.

Three-Year Review and Annual Progress Reports

The colleges, divisions, and departments will develop strategies, associated progress metrics, and three-year benchmarks that will address and bring to life the strategic themes described in this document.

Figure 11. Graphical Overview of the Vision 2020 Educational Master Plan

Vision 2020 Educational Master Plan

Strategic Themes for a Challenging Decade

To begin development of a five-year vision plan, a district-wide committee including representatives from every district constituency was formed. The Steering Committee met three times during the fall of 2010. In addition, four Supplemental Plan focus groups met late in the fall for half-day meetings to address these district functions: Facilities, Finance, Technology, and Staffing. Drs. Bill Craft and Kathleen Guy, consultants with the Eaton Cummings Group, served as discussion facilitators for the Steering Committee and Supplemental Plan groups. Participant rosters for each of the five planning groups can be found in Appendix B. Once the plan's first draft was ready, the Steering Committee conducted a draft review between February and March 2011. During this period, additional constituency feedback was gathered by hosting four district-wide colloquiums, a Vision 2020 Study Session by the Board of Trustees in March, and two follow-up meeting by the Steering Committee in April 2011.

Principles that Guided the Planning Process

As the planning discussions progressed and the participants reflected on the challenges facing the district, several critical realizations emerged and became guiding principles. Each of these principles is considered essential for the Vision 2020 Plan to effect significant and positive change.

Everyone is Responsible

It is essential that everyone associated with the Coast Colleges see him/herself in the plan and assume a measure of responsibility for the future success and vitality of the district and its colleges.

Student Success is Paramount, and Closely Monitoring Student Progress is Necessary

Not only is student success the quintessential community-college outcome, it is very likely that over the next 10 years the college funding formulas will be determined at least partially by measures of student progress rather than seat counts taken at census. As Scott Lay, President and CEO of Community College League of California (CCLC), recently wrote, "The system and institutional research should focus more directly on core issues of teaching, learning, and student success, and the creation of new reporting and accountability requirements should directly correlate with student success." In this regard, district and campus research offices should routinely "gather and report on disaggregated student access and achievement data to monitor student progress across achievement milestones to evaluate institutional and program effectiveness."

Partnerships Must Be Proactively Cultivated

Multi-dimensional partnerships both internal and external in all aspects of college and district operations, academic programs, and services will serve to enhance student success and achieve greater progress on the six strategic themes identified as important to the Coast Colleges' vitality through 2020. Externally, new partnerships must be forged and existing partnerships strengthened with business and industry, K-12 districts, nearby universities,

8 Lay, S. M. (2010). Vision 2020: A report of the Commission on the Future of the College League of California. CCLC: Sacramento, Calif.

and others. Internally, creatively established partnerships can serve to improve instruction and services and prevent silos that impede effective communication, good morale, and cost-effective operations.

Systems Approach

All employees must be vigilant in seeking opportunities to adopt more efficient and effective educational and administrative practices. While change may be uncomfortable, fiscal survival is more important. Employees at all levels must be encouraged to identify inefficient practices and procedures and help find and develop cost-effective alternatives.

K-16 Integration

The colleges will be expected to become even more proactive in reaching out to K-12, districts, and transfer universities to develop a more seamless educational pipeline. They must apply strategies to promote even higher educational expectations in our students as well as higher rates of academic and career goal achievement.

Defining Criteria for the Vision 2020 Five-Year Plan

Taken as a whole, the plan is designed to reflect and satisfy several important criteria. These criteria help clarify the Steering Committee's assumptions and collective thinking. The following points summarize the plan's defining criteria as well as the role it is intended to play in the district's future. The Educational Master Plan:

- Focuses directly on increasing student success, with success defined as "certificate completion, degree completion, and transfer with competency," but also recognizes the importance of other forms of student success.
- Reflects the Board of Trustees' vision and values as expressed in the district mission statement, principles, and goals.
- Provides a framework and scaffolding from a district perspective that is meant to assist in aligning college-level planning.
- Respects the uniqueness and creativity of each college by avoiding the imposition of prescriptive or explicit actions, instead leaving that to each of the colleges.
- Responds to key educational, fiscal, and policy dynamics identified through an internal and external trends scan.
- Provides numerous opportunities for cross-college collaborations, many of which offer the potential to enhance student success and develop more efficient, cost-effective practices.
- Specifies the need to establish benchmarks and associated metrics that will serve to assess district-wide progress.
- Anticipates an ongoing search for exemplary practices existing within and outside the district that could be adopted to increase student success and operational effectiveness.
- Emphasizes accountability through development of "a culture of inquiry and evidence" that is built upon benchmarks and associated metrics for annually assessing progress.

The Six District-wide Strategic Themes – A Focus on Student Success

Student success is the overarching theme for Vision 2020. The core business of the Coast Colleges is promoting student success through personal, career, and academic development. The Steering Committee recognizes that student success can result in many possible outcomes – some defined by students and some defined by outside authorities. The definition of student success that will take on additional prominence during the next decade is certificate and degree completion and transfer with competence. The district-wide strategic themes reflect the research, thinking, and extensive discussion by members of the Vision 2020 Steering Committee. The six strategic themes are presented below. All themes are critical to the primary goal of promoting student success while maintaining the vitality of the Coast Colleges. Each theme is accompanied by information gleaned from a scan of educational, fiscal, and policy trends.

Degree and Certificate Completion and Transfer with Competence

Although maintaining access for students will continue to be important, it is likely that the number of students actually completing certificates or degrees and transferring with competence will influence funding and increase the positive influence of the Coast Colleges. Achieving higher rates of certificate and degree completion, as well as transfer, will require a concerted effort on the part of all faculty and staff. The Steering Committee believes that this effort will lead to an overall enhancement of programs and services to students. The Steering Committee recommends that student success efforts at the Coast Colleges emphasize increasing certificate and degree completion and transfer with competence. This should be considered the central strategic theme associated with Vision 2020. Involving the combined expertise and efforts of the Coast Colleges' faculty and staff, this effort should yield impressive results.

As part of his American Graduation Initiative, President Obama has called upon the community colleges to increase degree and certificate completions by 5 million by 2020. The president's graduation initiative reflects the concern by many educational policy and research groups that our higher-education system must increase its productivity. Only half of community college students complete a degree or certificate within eight years. America's higher education attainment rate has been declining. The Lumina Foundation, for example, reports that America now ranks 10th among larger Western nations in the percentage of America's young adults (ages 25 to 34) holding two- or four-year college degrees; in 2008, 41.6 percent of this age group had an associate's degree or higher. Various organizations have proposed degree completion goals. The College Board says that "to meet critical workforce needs and maintain a global presence, the United States must increase degree production by at least 37 percent over and above current rates" (p.10). The College Board has set 55 percent by 2025 as the percentage of 25- to 34-year-olds having an associate's degree or higher. The Lumina Foundation has set the goal at 60 percent. The California Community College

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9 Lay, S. M. (2010). Vision 2020: A Report of the Commission on the Future of the Community College League of California. CCLC: Sacramento, Calif.
10 Bailey, T., & Morest, V. S. (2006). Defending the community college equity agenda. The Johns Hopkins Press: Baltimore, Md.
11 Lumina Foundation (2010). A stronger nation through higher education: How and why Americans must achieve a "big goal" for college attainment. A special report: Lumina Foundation for Education: Indianapolis, Ind.
12 College Board (2010). The college completion agenda: 2010 progress report. College Board Advocacy & Policy Center, College Board: New York.
13 College Board (2008). The skills race and strengthening America's middle class: An action agenda for community colleges. Report of the National Commission on Community Colleges: New York.

system's responsibility for meeting Lumina's goal is 1.5 million more associate's degrees by 2025. To achieve the American Graduation Initiative's 2020 national goal of increasing community college completions by 5 million, CCLC has set California's share at 1,065,000. These numbers will require the California Community College system to triple the number of certificates and associate's degree awarded, or, on "a per college basis, on average each of the 112 colleges will need to increase annual completions from 1,200 to 3,500" (p. 9).

Achieving these targets will require greater attention to California's changing demography and the implications for student access and completion (addressed in the "Diversity" section of this document), as well as the challenge of unstable funding from the state. The College Board's Policy and Advocacy Center report recommends that "institutions of higher education set out to dramatically increase college completion rates by improving retention, easing transfer among institutions, and implementing data-based strategies to identify retention and dropout challenges." More specifically, the report suggests focusing on the following three metrics for increasing completion rates (p. 140): Freshman-to-sophomore retention, three-year graduation rates of associate degree-seeking students, and six-year graduation rates of bachelor's degree-seeking students. Related to these concerns over state and national college completion rates, the Public Policy Institute of California has estimated that California will need 1 million additional baccalaureate degree completers beyond what's projected for 2025 in order to meet anticipated workforce needs. Additional information from the Policy Institute indicates that in 2006 California ranked 23rd among the states in terms of 25- to 34-year-olds holding a bachelor's or higher degree. Additionally, California "ranked 43rd among states in the ratio of bachelor's degrees awarded in 2006 to high school diplomas awarded five years earlier" (p. 6). Forty-four and one-half percent of adults (ages 25 to 64) living in Orange County hold a two- or a four-year degree. Table 2 presents CCLC's targets for the California Community College system for California to do its part in helping our nation meet its higher-education completion targets for 2020.

	Status Quo: Annual	Goal: 2020 Annual	Status Quo Cumulative 2010-11 to 2019-20	Goal: Cumulative 2010-11 to 2019-20	Improvement
AA / AS	91,271	178,700	946,200	1,459,300	513,100
Certificate	39,195	145,800	478,300	991,200	512,900
				TOTAL	**1,026,000**

Table 2. The Community College League of California (CCLC) Completion Goals

14 Lay, S. M. (2010). Vision 2020: A Report of the Commission on the Future of the Community College League of California. CCLC: Sacramento, Calif.
15 College Board (2010). The college completion agenda: 2010 progress report. College Board Advocacy & Policy Center, College Board: New York.16 Lay, S. M. (2010). Vision 2020: A Report of the Commission on the Future of the College League of California. CCLC: Sacramento, Calif.
17 United States Census Bureau (2008). 2008 community survey.

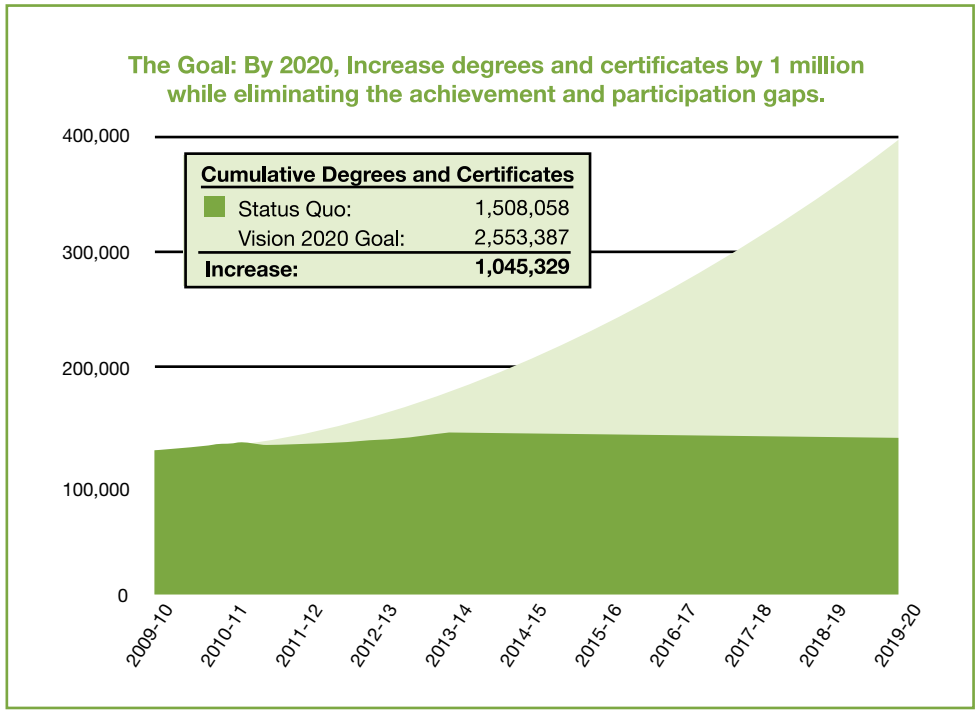

Figure 12. The Community College League of California's Completion Goals
(Source: Scott Lay's presentation at CCCD in Fall 2010)

The Accountability Reporting for the Community Colleges (ARCC) data for the Coast District Colleges report the following degree or certificate completion rates for 2007-2008: Orange Coast College, 32 percent; Golden West College, 28 percent; and Coastline College, 19 Percent. The statewide median is 21 percent.

Research-based strategies for increasing the completion rates of community college students can be found in three recent papers from the Community College Research Center (CCRC) at Columbia University. Three very relevant CCRC papers are Redesigning Community College's for Completion: Lessons from Research on High-Performance Organizations (Jenkins, 2011); The Shapeless River: Does a Lack of Structure Inhibit Students' Progress at Community Colleges? (Scott-Clayton, 2011); and Get with the Program: Accelerating Community College Students' Entry into Completion of Programs of Study (Jenkins, 2011). The Vision 2020 Steering Committee recommends that college leaders carefully review these reports. The reports can serve as valuable resource documents because they outline strategies found effective for increasing the rate at which students progress and complete their educational programs.

18 http://www.cccco.edu/ChancellorsOffice/Divisions/TechResearchInfo/ResearchandPlanning/ARCC/tabid/292/Default.aspx

The growing awareness that our systems of higher education must serve more students is coupled closely to the need to assure the quality of degrees and credentials. According to the Lumina Foundation report, "quality in higher education must be defined in terms of student outcomes, particularly learning outcomes...The value of degrees and credentials – both for the individual and society as a whole – ultimately rests on the skills and knowledge they represent… Ultimately, learning is what students need, what degrees and credentials should represent, and what higher education should provide to everyone who seeks it" (p. 1).

Recent research has raised serious concerns about the quality and extent of student learning in America's colleges and universities. In their recent book, Academically Adrift – Limited Learning on College Campuses, Richard Arum and Josipa Roksa state that, "Organizational inertia, the assumption that students are meeting the academic goals espoused in mission statements, and a lack of external pressure to demonstrate learning have all contributed to a failure systematically to measure and evaluate students' gains in higher education" (2010, p. 17). The book details the findings of a research study using a longitudinal design in which students, initially as freshmen and later as upper-division students, completed the Collegiate Learning Assessment (CLA) test. The CLA is a 90-minute performance task in which students read several source documents and then compose an essay. The CLA is designed to assess critical thinking, analytical reasoning, problem solving, and the ability to write clearly. Each form of the CLA presents students with a real-world task, so teaching to the test is not possible. Arum and Roksa argue that the CLA is a reasonable measure because "the future of a democratic society depends upon educating a generation of young adults who can think critically, reason deeply, and communicate effectively" (p. 31). However, in a study of over 2,300 students, 45 percent showed no significant gain on the CLA following two years of college. A subsequent analysis found that 36 percent of the students did not gain on the CLA even after four years of college. The authors go on to conclude that many undergraduates are not learning much, if anything, because even students who did show gains on the CLA made marginal, not large, gains. The authors go on to describe the direct relationship they found between rigor and gains in learning. For example:

- Students who had taken classes having high expectations (e.g., required more than 40 pages of reading a week and more than 20 pages of writing a semester) gained more compared with other students.
- Students who had spent more time in fraternities and sororities showed smaller gains compared with other students.
- Students who had engaged in off-campus or extracurricular activities (including clubs and volunteer opportunities) had no notable gains or losses in learning.
- Majoring in a liberal arts field led to higher gains in critical thinking, complex reasoning, and writing skills over time than students majoring in other fields of study.
- Students majoring in business, education, social work, and communications showed the smallest gains. This discipline discrepancy may have reflected more-demanding reading and writing assignments, on average, in the liberal arts courses.

19 Lumina Foundation (2010). A stronger nation through higher education: How and why Americans must achieve a "big goal" for college attainment. A special report: Lumina Foundation for Education: Indianapolis, Ind.
20 Arum, R., & Roksa, J. (2010). Academically Adrift: Limited Learning on College Campuses. University of Chicago Press: Chicago.

The Wabash National Study of Liberal Arts Education by Charles Blaich and Kathleen Wise (2011) provides more discouraging findings. The Wabash National Study used 12 different psychometrically valid measures of student learning, each published in peer-reviewed research journals. The study involved over 2,200 students attending 17 colleges and universities. Many students showed little evidence of learning. The Wabash study produced four principal findings:

1) Students do not always grow as much as hoped or in the directions expected.
2) Students still benefit from good practices highlighted long ago by Chickering and Gamson (1987).
3) The variability within an institution – both in terms of student outcomes and the level in which good practices are used – "dwarfs the differences between institutions on these variables" (p. 10).
4) It is difficult to translate assessment evidence into improvements in student learning because many educators have little experience in reviewing and making sense of assessment data, and discussions centering on assessment results are not part of routine conversations taking place on campuses, at least not yet.

A list of exemplary instructional practices and conditions, all of which were confirmed by the Wabash study, are presented in Appendix G.

Fortunately, each of the Coast Colleges has identified Institutional Student Learning Outcomes (ISLOs) for their graduates and transfer students. Implementing systematic ISLO assessment is a practical way to satisfy the competence component of Strategic Theme No. 1 and will help the colleges comply with the accreditation commission's mandate to assess student learning at the institutional level.

District-wide Goal No. 1: The District will support and encourage the colleges' efforts to increase certificate and degree completion, and transfer with competence.

21 Blaich, C, & Wise, K. (2011). From Gathering to Using Assessment Results: Lessons from the Wabash National Study. National Institute for Learning Outcomes Assessment (NILOA). University of Illinois at Urbana-Champaign, Ill.
22 Chickering, A. W., & Gamson, Z. (1987). Seven principles for good practice in undergraduate education. American Association for Higher Education Bulletin, 39, 3-7.

Rework Basic Skills

A key requirement for student success is the assurance that students have the math and language skills necessary for college-level work. The Steering Committee recommends that the Coast Colleges seek new ways to partner with one another to develop and offer enhanced programs and services designed to improve basic skills. It also is recommended that new or expanded partnerships be developed with the K-12 systems and others, as appropriate, to broaden the network of basic skills programs and services available to residents in the region served by the Coast Colleges.

Many students arrive unprepared for college-level work, place into basic skills courses, and fail to reach their educational goals. Recent research on California Community College students indicates that the typical ways in which developmental education is delivered fails to promote the success of many students. A report released by EdSource describes a study of educational outcomes for a statewide cohort of fall 2002 California Community College students; their academic outcomes were monitored through June 2009. Nearly half of this cohort enrolled in a remedial course during the seven-year period. Forty-one percent enrolled in remedial mathematics, 32 percent in remedial writing, and 11 percent took remedial reading. While a third of those who enrolled in remedial writing and mathematics completed a credential/degree and/or transferred, the remaining 67 percent did not. Furthermore, nearly three-quarters of students who enrolled in a remedial reading sequence failed to complete a degree/credential and/or transfer. Hispanic and African-American students were overrepresented among those who began at the lower remedial levels of math and writing. Few students who began at the lowest levels of remedial coursework ever completed the last course in the remedial sequence or beyond. Students who delayed taking a first remedial writing course until the second year of college attendance were less likely to ever complete college-level writing or even one course below college writing. On the other hand, compared with students who did not pass their first attempt at a remedial course, students who passed their first remedial writing or mathematics course were much more likely to attempt and succeed at the next course in the sequence if this attempt was not delayed. Generally, completion of a college-level math or writing course was strongly related to earning credentials and/or transferring. The EdSource report emphasizes the importance of raising the rates of successful completion of remedial courses and suggests compressing the time needed for developmental students to become college-ready. The report also mentions the importance of high school-to-community college alignment regarding math, writing, and reading competencies needed for college-level work. The EdSource report goes on to say that, "reducing the need for developmental education is a complex and long-term challenge. California's state leaders ought to consider every strategy available for improving high school students' preparation for community college" (p. 10). Meanwhile, community college campuses might consider ways to enable students to enroll in remedial sequences continuously, without interruption. Also, proactively recognizing and acknowledging the first-year success of students could help them successfully complete remedial sequences. Needless to say, innovations in developmental education must be identified, implemented, and evaluated.

The EdSource report supports a growing national consensus that current approaches to developmental education are not producing the results they should, especially given the investments being made by states and local campuses. This is a concern since about 25 percent of America's community college students are served by the California Community College system; many of these students enter unprepared for college-level work or are low-income, students of color, or first-generation college students. This and many other studies indicate improvement can come about through three strategies:

23 Perry, M., Bahr, P. R., Rosin, M., & Woodward, K. M. (2010). Course-taking patterns, policies, and practices in developmental education in the California Community Colleges. A report to the California Community College Chancellor's Office. EdSource: Mountain View, Calif.

- Reduce the number of students who need developmental education,
- Create conditions to help students be more successful in basic skills courses, and
- Accelerate the rate at which students complete remedial sequences.

A recent report from the Community College League of California (CCLC) suggests that community colleges engage in "Early outreach…to students in middle school and throughout high school about effective preparation for community colleges," and regardless of a student's plans for attending a community college or a university, he/she should be encouraged to participate in, and persist through, pre-collegiate coursework while still in high school. Regardless of their appropriate role as such, community colleges should not be thought of as a 'safety net' for students who are unprepared for four-year collegiate work" (p. 17). The report goes on to suggest that community colleges engage high school counselors to encourage completion of mathematics and writing preparation so that students arrive at community college prepared. The CCLC report includes suggestions that might improve the quality of pre-collegiate courses offered at community colleges (e.g., equipping faculty with "the latest pedagogical knowledge in developmental education") or assigning faculty having a desire to teach at the developmental level, thereby avoiding the all-too-common practice of using the "least prepared and most under-supported part-time faculty to teach basic skills courses," while these students especially need "the most dedicated and accomplished practitioners available" (p. 21).

District-wide Goal No. 2 : The District will support and encourage the colleges' efforts to assure that students have adequate levels of math, language, and other skills necessary to be successful in the programs offered by the Coast Colleges.

Scientific, Technological, Engineering, Mathematics, and Medical Skills (STEM2) Skills and Careers

During the next decade, expertise and careers in the areas represented by STEM2 will be in greater demand. Career opportunity and economic growth in the region will depend in part on the availability of outstanding educational programs in the STEM2 disciplines. Because of the potentially high cost and sophisticated nature of labs, equipment, and personnel required to promote student success in the STEM2-related fields, it is recommended that the Coast Colleges collaborate to create an overall integrated strategy in support of enhanced STEM2 certificates and degrees.

The vitality of our nation's economy derives to a large extent from citizens trained in the science, technology, engineering, mathematics, and medical (STEM2) disciplines. We depend upon these individuals to provide a "steady stream of scientific and technological innovation…Without high-quality, knowledge-intensive jobs and the innovative enterprises that lead to discovery and new technology, our economy will suffer and our people will face a lower standard of living."

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24 Lay, S. M. (2010). Vision 2020: A report of the Commission on the Future of the College League of California. CCLC: Sacramento, Calif.
25 National Academy of Sciences (2008). Rising above the gathering storm: Energizing and employing America for a brighter economic future. Downloaded on Nov. 12, 2010 from http://www.nap.caalog/11463.html.

In response to growing concern over America's ability to sustain a position of leadership in STEM2, the National Academy of Sciences formed the Committee on Prospering in the Global Economy of the 21st Century. The Committee met over a period of 10 weeks in 2007 and produced a set of actions and recommendations, some of them directly applicable to the Coast Colleges. One recommendation is to enlarge the pipeline of students who are interested and sufficiently prepared to enter college to work toward a degree in science, engineering, mathematics, or allied health. This suggests outreach strategies to local middle and high schools to inform students about STEM2-related career opportunities and the academic courses they'll need to prepare them for college-level work. Another Academy recommendation is to recruit 10,000 science and mathematics teachers each year through a national system that awards merit scholarships for four-year colleges; each scholarship will require a post-degree commitment of five years teaching in the public K-12 schools. Another recommendation is to initiate the Undergraduate Scholar Awards in Science, Technology, Engineering, and Mathematics (USA-STEM) to be awarded to students based on scores on national examinations.

If our educational system doesn't prepare enough students in the STEM2 fields, Orange County companies needing employees with math and science skills may either leave for locations having the qualified workforce or recruit from outside Orange County. The Project Tomorrow survey found that over 50 percent of middle and high school students say they "may be" or are "definitely interested" in a career involving STEM2. Yet just one in five Orange County high school students is taking upper-level math and science. It might be helpful to study the extent to which college services (e.g., Career Centers) and professors in the STEM2 areas promote certificates and degrees and provide career information in the STEM2 disciplines and to identify ways to encourage additional students along this path.

We can expect continuing focus, discussion, and legislation on strategies designed to encourage community college-to-university transfer rates in the CTE/STEM2 disciplines. Senate Bill (SB) 1440, the Student Transfer Achievement Reform (STAR) Act, was designed to increase the number of students who successfully transfer from California Community Colleges to the California State University. This legislation may be just the beginning. Although some STEM2 majors (e.g., engineering) are high-unit majors possibly unaffected by SB 1440, this bill is an example of anticipated future legislation that will be designed to encourage more students to enter the STEM2 disciplines.

Analyses conducted by the National Commission on Community Colleges suggest that community colleges will play a critical role in high-demand STEM2 fields. The Commission says that "to meet the nation's needs in STEM2 fields, the United States should plan on a 25.1 percent increase in the number of associate degrees awarded and a 19.7 percent increase in bachelor's degrees awarded." Community Colleges need to be one of the leaders in meeting the employment needs of areas expecting the largest job growth between now and 2020 (e.g., biotechnology, genetics, nanotechnology, energy, environmental engineering, health care, and new manufacturing technologies).

26 http://tomorrow.org/about/about.html
27 Orange County Workforce Investment Board (2010). Orange County workforce indicators 2010-11. Orange County Business Council: California. 28 College Board (2008). The skills race and strengthening America's middle class: An action agenda for community colleges. Report of the National Commission on Community Colleges: New York, p. 6.

A recent longitudinal study of young adult Americans investigated the factors that influence students to enter a STEM2 career pathway. Mathematics is a primary factor, beginning with algebra placement in seventh and eighth grade and continuing with the completion of a calculus course in high school, followed by college calculus courses. Other factors include family influences such as parent education and parental encouragement of science and mathematics through reading, scientific-type toys, visits to science exhibits, etc. This report is very helpful for understanding the dynamics that influence students' decisions to seek a STEM2 career. The report describes the contribution that community colleges can make to develop and strengthen STEM2 career pathways.

A report from the Academy of Medicine, Engineering and Science of Texas chronicles work done to improve the quality of STEM2 education in Texas. Texas has some remarkable success stories realized through development of several exciting, nationally-recognized programs. These programs have the potential to transform STEM2 education. Because California faces challenges similar to those in Texas (e.g., an insufficient number of students taking gateway mathematics courses, too many high school dropouts, a projected growth in the number of students of ethnic populations that historically do not attend college), this report is very relevant.

District-wide Goal No. 3: STEM2: The District will support and encourage the colleges' efforts to create integrated strategies in support of enhanced STEM2 certificates and degrees.

Career and Technical Education (CTE) & Creative Arts

The economic vitality of the region served by the Coast Colleges depends on skilled workers. A well-prepared work force increases productivity and is a strategic advantage in attracting new employers and investment in the region. In addition to the special case of STEM2-related careers noted above, the Coast Colleges must play a leadership role in developing the region's workforce of the future. Workplace skills such as professionalism and interpersonal skills will be more important than ever before.

As stated earlier, the youth employment-to-population ratio is at its lowest since World War II. As a result, more of the workplace savvy that once was gained on the job must be acquired as part of formal education and training provided by the Coast Colleges. Efforts to contextualize learning will help students make connections between what they are learning and how that knowledge will be applied. It also will encourage them to adapt as situations change. All will contribute to student success in the workforce of the future.

A recent report from the Los Angeles County Economic Development Corporation describes the strong economic contribution of jobs in the Creative Arts (e.g., architecture and interior design, digital media, product and industrial design, and visual and performing arts, to name a few) to both Los Angeles County and Orange County (Sidhu, Ritter & Guerra, 2010). The creative economy constitutes one of the region's unrecognized economic strengths and is "undeniably important to the region's economic growth" (p.1).

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29 Miller, J. D., & Kimmel, L. G. (2010). Pathways to a STEM2 Career. Michigan State University.
30 Academy of Medicine, Engineering and Science of Texas (2008). The Next Frontier: World-Class Math and Science Education for Texas. Austin, Texas.
31 Sidhu, N. D., Ritter, K., & Guerra, F. (2010). Otis Report on the Creative Economy of the Los Angeles Region. Los Angeles County Economic Development Corporation, Calif.

The Steering Committee recommends that CTE and Creative Arts continue to be a major priority of the Coast Colleges and that new centers of excellence be developed as dictated by changes in the workplace. Contribution to student success, cost to operate (CTO), and sustainability need to be primary concerns when considering new centers of excellence, as do opportunities to attract new investment or reasonably redeploy existing resources.

The Steering Committee also observed that students, regardless of major or program and facing the likelihood of continuing economic uncertainties and a shifting workforce, would benefit from strategies designed specifically to promote entrepreneurial, career-oriented skills. Various approaches discussed include redefining Career and Technical Education (CTE) and Creative Arts as career themes for all; providing trends information and career contacts through closer partnerships with business and industry; helping students to become more adept or "entrepreneurial" in the ability to create their place in the new economy; and ensuring that students can clearly articulate the skills sets they have acquired so they will be more competitive job candidates and effective employees.

A study commissioned by the Chronicle of Higher Education provides the following insights regarding the CTE and Creative Arts disciplines and how colleges will be expected to serve the next decade of students:

- "People [will be] going back to college again and again to get additional credentials to advance their careers or change to new ones" (p. 5).
- Nearly half of the participants in a large survey of middle-school and high-school students "want to talk to professionals in the field to learn about future jobs and careers and to gain experience through part-time jobs" (p. 9).
- The Bureau of Labor Statistics (BLS) reports that…"39 percent of the jobs in the 10 fastest-growing occupations from 2006-2016 will require a college degree" (p. 25).
- BLS predicts that jobs requiring a four-year degree will increase 17 percent, and jobs requiring a two-year degree will increase 19 percent by 2016 (p. 28).

A Lumina Foundation Report provides further insights as to how students and their needs will be changing and how community colleges can better appeal to adult students:

- The report recommends that colleges "develop career-related certificates that can be counted toward a degree. Many adult students will spread their academic work over many years. As they earn credits, they can qualify for certificates of completion" (p. 11). Certificates can recognize and reward accomplishments and can serve to motivate students to continue on to an associate's degree and/or transfer. The general strategy is to configure each CTE and Creative Arts program as a potential transfer pathway.
- The report goes on to recommend that colleges "create part-time degree programs and create year-round, accelerated, and convenient programming" (pp. 11-12). Adult students will benefit from flexibility – taking courses any time of the year, at night, mornings, online, weekend, and accelerated courses. Imagine offering a "continuous admission cycle" in which students can start a degree program and register for courses at any time during the year.
- A third recommended strategy is "to provide students with 'maps to degrees' showing how their courses and time fit into a degree program to help them visualize progress toward a possible degree" (p. 12).

32 Van Der Werf, M. & Sabtier, G. (2009). The college of 2020: students. Chronicle Research Services, a division of the Chronicle of Higher Education, Inc.: Washington, D.C.
33 Pusser, B. et al. (2007). Returning to learning: Adults' success in college is the key to America's future. Lumina Foundation for Education: Indianapolis, Ind.

CTE and Creative Arts, as traditionally defined, will become an increasingly important component of the Coast Colleges' mission to satisfy local and statewide workforce needs. Department of Labor information listing employment areas anticipating the greatest growth over the next decade, in which community colleges will play a major role, include biotechnology, nanotechnology, genetics, environmental engineering, energy, health care, and new manufacturing technologies. Table 3 presents the fastest-growing occupations requiring at least a bachelor's degree and paying high salaries.

Occupation	Job Growth in Decade	Percent Increase Over Decade	Education Required
Network Systems/Data Analysts	126,000	54.6	Bachelor's
Physician Assistants	31,000	49.6	Bachelor's
Computer Software Engineers/Apps	222,000	48.4	Bachelor's
Computer Software Engineers/Software	146,000	43.0	Bachelor's
Network/Systems Administrators	107,000	38.4	Bachelor's
Database Administrators	40,000	38.2	Bachelor's
Physical Therapists	57,000	36.7	Master's
Medical Scientists (not epidemiologists)	25,000	34.1	Doctorate
Occupational Therapists	31,000	33.6	Master's
Postsecondary Teachers	524,000	32.2	Doctorate
Hydrologists	3,000	31.6	Master's
Computer Systems Analysts	153,000	31.4	Bachelor's
Biomedical Engineers	3,000	30.7	Bachelor's
Employment/Placement Specialists	55,000	30.5	Bachelor's
Environmental Engineers	15,000	30.0	Bachelor's
Total Job Growth in 10 years	1,538,000		

**Very High. BLS defines "very high" as a median income of $43,600 or more*

Table 3. Fastest-Growing, Highly-Paid Occupations that Require a Bachelor's Degree
(Source: U.S. Department of Labor)

A College Board (2008) report says, "Employment and labor analyses indicate that many new jobs in America will require the type of training and education that are specialties of America's community colleges: Associate degrees, certificates, and other credentials. Indeed, it seems clear that a significant share of the education required by 90 percent of the fast-growing jobs will, in all likelihood, be provided by community colleges" (p. 20).

Occupation by Education	Job Growth to 2014	Percent Increase to 2014	Total by Education/Training	Proportion by Education/Training
Jobs Requiring Short-Term Training			**4,406,000**	**49.8%**
Jobs Requiring AA, AS, AAS, Certificate, or Medium-Term Training			**2,691,000**	**30.57%**
Registered Nurse	703,000	29.4%		8.0%
Heavy-truck Driver	223,000	12.9%		2.5%
Maintenance/Repair	202,000	15.2%		2.5%
Medical Assistant	202,000	52.1%		2.5%
Executive Secretary/Assistant	192,000	12.4%		2.5%
Sales Representative	187,000	12.9%		2.5%
Carpenter	186,000	13.8%		2.5%
Customer Service	471,000	22.8%		2.5%
Nursing Aide/Orderly	325,000	22.3%		2.5%
Jobs Requiring Bachelor's Degree			**1,736,000**	19.7%
Manager	308,000	17.0%		2.5%
Elementary Teacher	265,000	18.2%		2.5%
Accountant/Auditor	264,000	22.4%		2.5%
Computer Systems Analyst	153,000	31.4%		2.5%
Postsecondary Teacher	524,000	32.2%		2.5%
Software Engineer	222,000	48.4%		2.5%
Grand Total			**8,833,000**	100%

Source: Bureau of Labor Statistics. Author's calculation. Retrieved July 5, 2007 from www.bls.gov/emp/emptab3.htm.
BLS defines education and training demands "needed by most workers to become fully qualified."

Table 4. Projected Job Growth in Occupations by Education Required

The workforce indicators for Orange County offer further information regarding high-wage CTE jobs emerging due to international trade, information technology, and green technology. According to the Orange County Workforce Indicators for 2010-2011, the fastest occupational growth in Orange County will be in network systems and data communications analysts (52.8 percent), home health aides (46.0 percent), and occupational therapists (45.5 percent). The report goes on to say:

34 College Board (2008). The skills race and strengthening America's middle class: An action agenda for community colleges. Report of the National Commission on Community Colleges: New York.
35 Orange County Workforce Investment Board (2010). Orange County workforce indicators 2010-11. Orange County Business Council: California.

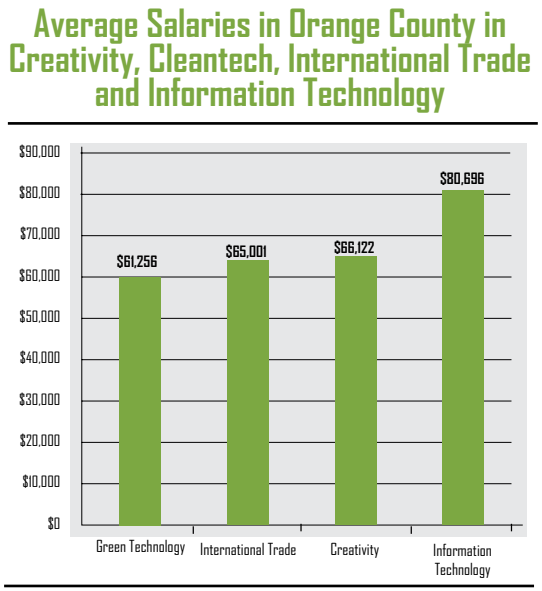
- "Continuing salary growth in some of Orange County's technology clusters is particularly good news given the economic conditions of recent years" (p. 22).
- "…many of the higher-paying clusters report great difficulty in finding skilled workers" (p. 22).

Environmental sustainability, or green technology, holds promise as an evolving CTE area. The Green Technology website at http://www.green-technology.org/ features a wealth of information about green technology, environmental sustainability, and current green programs offered at many of the community colleges in California. The following box summarizes important background information appearing on the Green Technology website.

The field of green technology encompasses a continuously evolving group of methods and materials, from techniques for generating energy to non-toxic cleaning products. The present expectation is that this field will bring innovation and changes in daily life of similar magnitude to the "information technology" explosion over the last two decades. In these early stages, it is impossible to predict what "green technology" may eventually encompass.

Skills are needed in the green economy to meet the middle skill demands of the labor market. Colleges are training workers for green businesses, solar energy, and green energy efficiency. Courses include Green Plumbing, Introduction to Green Roof Design & Construction, Construction 101: Photovoltaic Installation, Wind Technician, Solar Rooftop Installation, and Solar Power Systems for Contractors and Workers. The Orange County Workforce Indicators report states that "energy-efficient good business practices are creating new industries such as solar panel design and installation, renewable energy development, LEED building design, and energy conservation consulting." As shown in Figure 13, workers in green technology are well-paid.

36 http://www.green-technology.org/
37 Lay, S. M. (2010). California's Community Colleges: The key to California's recovery. A white paper by the Community College League of California, p. 6.
38 Orange County Workforce Investment Board (2010). Orange County workforce indicators 2010-11. Orange County Business Council: California, p. 8.



Source: OCBC Analysis of California Employment Development Department, LAEDC, and Next10 and Los Angeles Economic Development Corporation

Figure 13. Average salaries in Orange County

The American Association of Community Colleges (AACC) also provides an excellent community-college resource website on environmental sustainability education. Sustainability Education & Economic Development (SEED) is a leadership initiative and resource center created by AACC to provide strategic guidance and detailed resources for community colleges and to reduce campus pollution while also preparing students and workers for high-growth careers in the emerging green economy. This website can be accessed at http://theseedcenter.org/Resources/Resource-Center/American-Association-of-Community-Colleges-(AACC).

This section ends with a brief overview of Los Angeles and Orange County's creative economy. The term "creative economy" refers to the market impact of businesses involved in producing cultural, artistic, and design goods and services (Sidhu, Ritter & Guerra, 2010). This economy consists of "creative professionals and business enterprises that take powerful, original ideas and transform them into practical and often beautiful goods, or inspire us with their artistry" (p. 1). In 2009, creative firms contributed an estimated $14 billion to Orange County's economy and produced over half a billion dollars in taxes. The creative industries in Orange County employed 37,900 workers. The creative talent pool in Orange County is not as vulnerable to being outsourced overseas because "original artistic creation, innovative design thinking and other higher-level creative work cannot be outsourced easily" (p. 2). A great deal of useful planning information can be found in the Otis College of Art and Design 2010 Report on the Creative Economy of the Los Angeles Region (Sidhu et al, 2010). This report was selected an important source document for the Vision 2020 report.

39 Sidhu, N. D., Ritter, K., & Guerra, F. (2010). Otis Report on the Creative Economy of the Los Angeles Region. Los Angeles County Economic Development Corporation, Calif.

District-wide Goal No. 4 : The District will support and encourage the colleges' efforts to take a leadership role in developing the region's Career and Technical Education (CTE) and Creative Arts workforce.

Global / International Education

There is little doubt that the world is becoming more integrated and, in many ways, instantly connected. Communication, finance, manufacturing, innovation, contemporary culture, and world events all link us together. Coast students and the region we serve must learn to participate and compete in this rapidly evolving global marketplace. The Steering Committee recommends that during the next decade the Coast Colleges join forces and collectively become one of the nation's community-college leaders in promoting global/international education. Because of our location, the networking opportunities that exist, and the emerging economic prominence of India and China, it is recommended that initial emphasis be focused on Asia and the Pacific Rim.

International education "is the conscious effort to integrate and infuse international, inter-cultural, and global dimensions into the ethos and outcomes of postsecondary education. To be fully successful, it must involve active and responsible engagement of the academic community in global networks and partnerships." More than 262,000 U.S. students studied abroad in the 2007-2008 academic year, according to the Open Doors 2009 report by the Institute of International Education. More than 671,000 international students from around the globe attend U.S. higher education institutions annually to make significant contributions to campus learning, community diversity, and the economy. The Association of International Educators estimates that during the 2008-2009 academic year, international students and their dependents contributed approximately $17.6 billion to the U.S. economy. The international students who return home to become leaders in their countries often feel goodwill toward the United States; they are, perhaps, our most underrated foreign-policy asset. International students who stay here after graduation contribute their skills to advancing our country's economic competitiveness and innovation. Moreover, international educational exchanges help build the skills Americans need to work more effectively in today's global environment, develop close ties with the leadership of other countries, support economic growth in less developed countries, and provide a foundation for addressing global problems.

The Vision 2020 Steering Committee agrees that international education is an important component of the Coast Colleges' mission. We have a responsibility to help prepare the next generation of global-minded leaders: students and scholars who can engage the world equipped with skills that will allow them to contribute to the social and economic development of the global community. American community colleges account for almost 40 percent of all foreign undergraduates attending American colleges. It is commendable that each of the Coast Colleges has established "global awareness" as an institutional student learning outcome and that the Coast Colleges served 1,350 international students in 2009-2010.

40 NAFSA – Association of International Education (2010). Global higher education: a brochure by NAFSA downloaded on 12/31/2010 at http://www.nafsa.org
41 http://www.iie.org/en
42 College Board (2008). The skills race and strengthening America's middle class: An action agenda for community colleges. Report of the National Commission on Community Colleges: New York, p. 5.

District-wide Goal No. 5 : : The District will support and encourage the colleges' efforts to become one of America's community college leaders in promoting global/international education.

Diversity

The Steering Committee recommends that the Coast Colleges continue to encourage and support diversity – social, ethnic, racial, talent, and economic. In addition, the Steering Committee recommends that efforts be made to recruit and enlist qualified faculty and staff who will contribute diversity through their personal and employment experience.

Enhancing diversity in background and experience among faculty and staff is considered essential if the Coast Colleges are to remain vibrant, creative, and open to new ideas and approaches in the next decade. Diversity in background and experience is also considered essential in connecting with students and effectively promoting student success.

Closely related to staff diversity are predictions for the ethnic distribution of the district's student population. The student population is expected to become more ethnically diverse, with a greater mix of students from populations traditionally having lower rates of participation and success in higher education. Looking from a national perspective and using 2000 as the base year, the Western Interstate Commission for Higher Education (WICHE) predicts that the number of high school graduates will grow 15 percent by 2020. Students of color will comprise much of that growth. Moreover, the number of white students will decline by 15 percent, African-American students will grow by 8 percent, Asian-American high school graduates will double, and the number of Hispanic high school graduates will grow by 170 percent.

Closing the Achievement Gap

Despite the need to raise the achievement rates, closing the achievement gap across ethnic groups is important. According to data provided by the California Community College system office, for example, Latino and African-American students are 5 to 10 percent less likely to complete a certificate or degree than white and Asian students. It will be important for college research offices, therefore, to gather and report on disaggregated data (data broken down by ethnicity, age, gender, first time status, etc.) to help gauge the relative effectiveness of strategies designed to promote and sustain student access and achievement across diverse groups. California's concern in this regard mirrors national data showing disproportionate rates of degree achievement (Figure 14). Closing these achievement gaps must become a priority.

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43 Western Interstate Commission for Higher Education (2003). Knocking at the college door: Projections of high school graduates by state, income, and race/ethnicity. Western Interstate Commission for Higher Education: Boulder, Colo.
44 Shulock, N., & Moore, C. (2010). Divided we fail. Sacramento Institute for Higher Education Leadership & Policy, California State University, Sacramento.
45 Lay, S. M. (2010). Vision 2020: A report of the Commission on the Future of the College League of California. CCLC: Sacramento, Calif.
46 Lumina Foundation (2010). A stronger nation through higher education: How and why Americans must achieve a "big goal" for college attainment. A special report: Lumina Foundation for Education: Indianapolis, Ind.

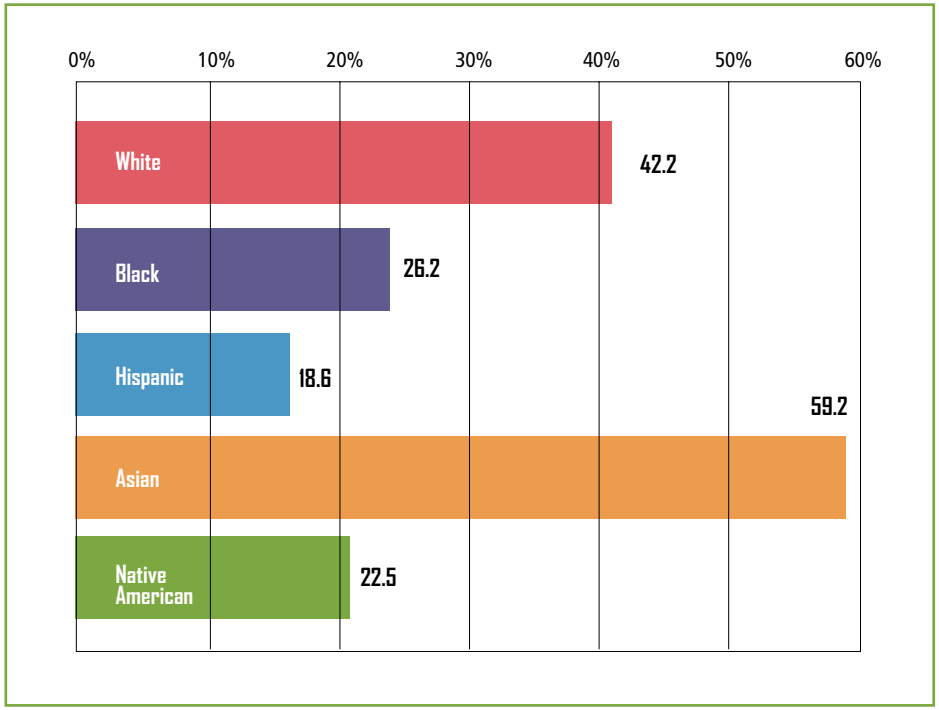

Figure 14. Degree-Attainment Rates for Americans Ages 25-64, by Population Group
(Source: Lumina Foundation for Education (2010, p. 3))

National data for the 25- to 34-year-old age group for 2008 indicates that 41.5 percent had achieved an associate's degree or higher, while the rates for African-Americans and Hispanics were 30.3 percent and 19.8 percent, respectively. State level data indicates that California's K-12 Latino students achieve "lower levels of proficiency in math and language arts as they enter high school…take fewer advanced math and science courses while in high school, … are less likely to graduate and are less likely to have completed a college-preparatory curriculum when they do." Community colleges have an important role to play in closing the Latino educational achievement gap. In their cohort study of California community college students, Moore and Shulock found that Latino students were half as likely as white students to transfer (14 percent versus 29 percent). African-American students in the study attained a 20 percent transfer rate.

In Orange County, is it predicted that Latinos will be the largest ethnic group and will comprise 41 percent of the population in 2020. Figure 15 provides population predictions for Orange County, showing the expected demographic shifts.

47 College Board (2010). The college completion agenda: 2010 progress report. College Board Advocacy & Policy Center, College Board: New York.
48 Moore, C., & Shulock, N. (2009). The grades are in – 2008. Institute for Higher Education Leadership & Policy: Sacramento, Calif.
49 Orange County Workforce Investment Board (2010). Orange County workforce indicators 2010-11. Orange County Business Council: California.

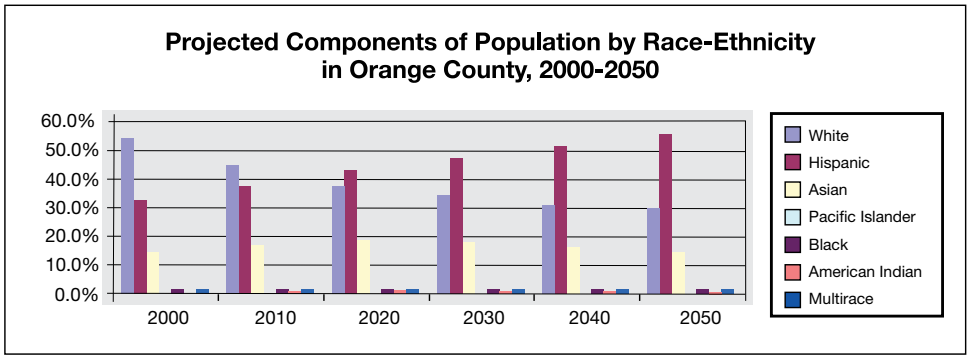

Figure 15. Population projections for Orange County. (Adapted from Orange County Workforce Investment Board (2010). Orange County workforce indicators 2010-11. Orange County Business Council: Calif, p. 11.)

The College Board's recent report provides state-level data regarding how different ethnic groups are progressing in two-year colleges. While the freshman-to-sophomore retention rate appears satisfactory (67.4 percent) for California's Community College students, degree completion varies widely for different racial/ethnic groups (Table 5).

Full-Time Freshman-to-Sophmore Retention Rates at Public Two-Year Institutions				
	US Average	**High State**	**Low State**	**California**
	59.0%	68.9% (ND)	42.8% (MT)	67.4%
Three-Year Degree Completion Rates for Associate's Degree-Seeking Students				
	US Average	**High State**	**Low State**	**California**
All	27.8%	70.6% (SD)	10.8% (DE)	33.0%
Asian, Native Hawaiian and other Pacific Islander	64.3%	77.7% (NJ)	36.2% (AK)	64.0%
American Indian or Alaska Native	21.2%	44.0% (MD)	10.7% (AK)	23.9%
African American	26.4%	62.4% (ND)	16.8% (LA)	31.1%
Hispanic	18.1%	41.7% (VT)	10.0% (AR)	15.2%
White	43.5%	54.7% (MA)	27.5% (WV)	49.6%

Table 5. Community College Completion Rates

Adult Learners

Another diversity concern is the need to serve adult learners. The non-traditional student population represents an important, unique opportunity to contribute to student access and success. A Lumina Foundation report says that "millions of adult students are seeking degrees in a system built largely for – and around – traditional students. We must recognize this paradox if we hope to fully educate our workforce" (p. 3). The Lumina Foundation report points out that America has 54 million working adults who have not completed a four-year degree. Educational reform programs often fail to consider the needs of adult learners. Because these students work and have dependents, they typically enroll in entrepreneurial programs such as continuing education, contract education, and online programs offered by for-profit institutions.

50 Lee, J. M., & Rawls, A. (2010). The College Completion Agenda: 2010 progress report. The College Board: New York, N.Y., pp. 2-3.
51 Pusser, B., et al (2007). Returning to learning: Adults' success in college is key to America's future. Lumina Foundation for Education – New Agenda Series.

The Lumina Foundation report suggests that community colleges develop pre-baccalaureate, job-training, career-related certificate programs offering academic credit that can be counted toward a degree. Awarding certificates along the way will serve to recognize students' accomplishments and help motivate them to finish degrees. Adult students typically enroll to meet short-term goals, are gone from college for a period of time, then re-enroll when job-skill requirements change. Colleges should consider strategies designed to support and court the adult learners: Convenient course scheduling (evening, weekend, hybrid, and accelerated offerings); continuous, year-round admissions; degree mapping for adult students in which the "map" specifies the courses for each program and provides realistic time estimates for earning the degree; programs that can be attended part-time; provision of support services more responsive to the needs of the adult students; and credit awarded for life experience. Colleges could partner with industry partners to develop pre-baccalaureate programs offering labor market training and post-secondary degree attainment in "emerging areas of knowledge and expertise."

District-wide Goal No.6: The District will support the colleges' efforts to encourage and increase diversity – social, ethnic, racial, talent and economic.

Vision 2020 Educational Master Plan

Focus on Implementation Strategies

As described in the Plan Overview, the external environment is evolving rapidly, and the next decade will present the Coast Colleges with many challenges. Student success backed by a "whatever it takes" commitment is considered the unifying theme that will help keep us focused. The demands of increased accountability and the search for new revenue streams to augment static or diminishing public funding will be ongoing. How best to marshal forces, choose among the best ideas, and use resources wisely was addressed by the Steering Committee at the macro level. To carry student success vigorously and proactively into the next decade, the Coast Colleges will need to capitalize on their many strengths. The Steering Committee recommends the following implementation strategies.

Cooperation and Collaboration

Only through proactive cooperation and collaboration within and among the colleges can we achieve the goals and meet the challenges described in this report. Recent and representative examples of the benefits of such cooperation and collaboration clearly demonstrate the power of this strategy. All employees must be vigilant in looking for similar opportunities in which cooperative, collaborative efforts will increase the likelihood of student success.

It's important to note that the theme of cooperation and collaboration can be found in the accreditation standards. Standard IV.A.3 (Leadership and Governance) states, for example, that through "established governance structures, processes, and practices, the governing board, administrators, faculty, staff, and students work together for the good of the institution. These processes facilitate discussion of ideas and effective communication among the institution's constituencies."

The standards presented in IV.B.3 are especially relevant to the district's role in supporting an atmosphere of cooperation and collaboration in multi-college districts. These standards read as follows:

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52 Pusser, B., et al (2007). Returning to learning: Adults' success in college is key to America's future. Lumina Foundation for Education – New Agenda Series, p. 14.
53 ACCJC 2002 accreditation standards. WASC / ACCJC.

In multi-college districts or systems, the district/system provides primary leadership in setting and communicating expectations of educational excellence and integrity throughout the district/system and assures support for the effective operation of the colleges. It establishes clearly defined roles of authority and responsibility between the colleges and the district/system and acts as the liaison between the colleges and the governing board.

a. The district/system clearly delineates and communicates the operational responsibilities and functions of the district/system from those of the colleges and consistently adheres to this delineation in practice.
b. The district/system provides effective services that support the colleges in their missions and functions.
c. The district/system provides fair distribution of resources that are adequate to support the effective operations of the colleges.
d. The district/system effectively controls its expenditures.
e. The chancellor gives full responsibility and authority to the presidents of the colleges to implement and administer delegated district/system policies without his/her interference and holds them accountable for the operation of the colleges.
f. The district/system acts as the liaison between the colleges and the governing board. The district/system and the colleges use effective methods of communication, and they exchange information in a timely manner.
g. The district/system regularly evaluates district/system role delineation and governance and decision-making structures and processes to assure their integrity and effectiveness in assisting the colleges in meeting educational goals. The district/system widely communicates the results of these evaluations and uses them as the basis for improvement.

District-wide Plan Implementation Goal No. 1 : The District will encourage and support proactive and purposeful cooperation and collaboration within and between the colleges.

College Master Plans

The Steering Committee expects that each of three district colleges, in their respective master-planning processes and subsequent master plans, will identify strategies and metrics that address the six strategic themes. The colleges have the responsibility and creative talent necessary to successfully implement the Vision 2020 Plan and, as a consequence, to promote increasingly positive outcomes.

District-wide Plan Implementation Goal No. 2 : The District will encourage the colleges, through their respective master-planning processes and subsequent master plans, to identify strategies and metrics that align with the six district-wide goals.

Partnerships

By sharing resources and expertise, the efforts of the Coast Colleges can add up to more than the sum of their parts. By recommending that partnering become an operational/implementation strategy shared by the colleges and used to incorporate other strategic partners with shared goals, the Steering Committee believes this can become a signature element in the Coast Community College brand. While the idea of leveraging existing resources and producing enhanced results through carefully considered and maintained partnerships is not new, it can become a strategic advantage when initiated and orchestrated by the Coast Colleges.

The Steering Committee suggests that an improved system to facilitate student access to these resources would be of particular benefit to students nearing certificate or degree completion and in need of one or two hard-to-find course offerings. Other possibilities exist for our extensive pool of educational resources, including certificate and degree programs that rely on the combined capability of the Coast Colleges. Multi-dimensional partnerships – both internal and external – will become a more prominent expectation in all aspects of college operations and in program and service planning. Partnering with K-12 districts, for example, will help to communicate to students and parents the benefits and availability of college certificate and degree programs. An increasing percentage of students in the K-12 educational pipeline will represent "groups who historically have not had much access to or success in higher education." These students will need guidance in navigating the application and financial aid process and in developing the habits and skills necessary to succeed in college coursework.

Partnering with business and industry can assure that Career and Technical Education (CTE) programs are effective in meeting the needs of local employers, create service learning and internships opportunities for students, and connect college research offices with business and industry partners to gather program effectiveness data (e.g., employer satisfaction with the training level of CTE students, changing training needs, etc.).

Partnerships with transfer institutions through faculty-to-faculty meetings will "strengthen the transfer pathway and expand access to the baccalaureate degree." Arranging ways to further involve university faculty and deans (e.g., classroom visits to enlighten students about university programs, inviting university professors to events in which they judge student projects) will serve to strengthen ties with the universities and encourage students to aspire to higher levels of academic achievement.

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54 College Board (2010). The college completion agenda: 2010 progress report. College Board Advocacy & Policy Center, College Board: New York, p. 140.
55 College Board (2008). The skills race and strengthening America's middle class: An action agenda for community colleges. Report of the National Commission on Community Colleges: New York, p. 37.

Aside from developing more and stronger external partnerships, we must look internally as well. Forming a strong, internal cooperative and collaborative "partnership culture" is essential for the district's vitality. Many services and functions across the district fulfill common purposes. One strategy proposed is to bring together people with similar job functions so they can share, identify, and evaluate more efficient, effective, and satisfying ways to carry out their job responsibilities. These internal partnerships have the potential to prevent or remove communication barriers and to develop trust and respect where all participants will benefit. As better systems and procedures evolve through a partnership culture, the district's internal and external stakeholders, especially the students, will also benefit. Thoughtful incentives are needed to promote, acknowledge, and reward efforts to develop a partnership culture within the Coast Colleges.

District-wide Plan Implementation Goal No. 3 : The District will encourage and support the colleges' efforts to form partnerships with strategic partners having shared goals.

Technology

It is time to get the best results from the Banner system. Beyond supporting instruction and services associated with students, a technology infrastructure must support a multitude of key processes and operations throughout the district. This may require developing uniform processes among the Coast Colleges and agreeing on common schedules and definitions.

In addition, student success can be further supported and enhanced by drawing on the combined technological expertise of the Coast Colleges; sharing resources; facilitating innovations and improved processes for content delivery; student performance early-warning systems; individualized educational planning; and expanded 24/7 services. The district's colleges will continue to use technology to enhance teaching, learning, and the provision of services to students. It will be important to employ technology in creative and cost-efficient ways.

In 2009, the Chronicle Research Services issued a widely acclaimed report, The College of 2020: Students. This report is based upon reviews of research and data trends in higher education, interviews with experts, and a survey of college admissions officials. The report predicts how technology will affect higher education between now and 2020. Although traditional, face-to-face instruction probably will survive, the report states, technology will provide students with greater flexibility and convenience. Students now in the K-12 pipeline will expect more connectivity and creativity from colleges. More specifically:

- Students will increasingly expect access to their classes from cellular phones and other portable electronic devices, such as voice-activated learning devices that provide learning games, digital texts, and digital tutors.
- Colleges that have resisted putting some courses online will need to expand online programs quickly to compete with the for-profit college industry. Colleges will be able to attract more non-traditional students by offering multiple-evening, hybrid, and online courses.
- Students who sign up for face-to-face classes will expect to monitor class meetings online and attend classes when their schedules permit.
- Increasingly, classroom discussions, office hours, lectures, and study groups will all be available online.

56 Van Der Werf, M. & Sabtier, G. (2009). The college of 2020: students. Chronicle Research Services, a division of the Chronicle of Higher Education, Inc.: Washington, D.C.

It will be important to validate the effectiveness of alternative forms of technology-facilitated instructional delivery. This is where the use of competency-based assessment(i.e., authentic assessment) can be employed to demonstrate to stakeholders the effectiveness of technology-supported approaches to instruction. Convenience, flexibility of instructional delivery, and student satisfaction are exemplary goals, but generating convincing evidence of learning is essential. Evidence of mastery learning can also serve as an important tool for marketing courses and programs.

Using data to demonstrate learning is one aspect of a movement toward establishing a culture of evidence. If colleges plan to build a culture of evidence, "their technology systems and institutional research capacity both need to be upgraded." The technology systems must provide each college with effective ways to track student progress along with sufficient institutional research capacity to support data-driven decision-making.

In terms of the district's technology infrastructure, the Technology Focus Group has developed a plan described in Appendix H.2. That plan, in summary, includes research to a) baseline the current state of technology across the Coast Colleges District, b) determine the desired state of technology for the Coast Colleges, c) identify best practices for using technology-enhanced strategies and tools in student services, instruction, and administration to improve rates of student completion and cost-effective, efficient day-to-day operation, and d) to identify, cost out, and prioritize technology-enhanced strategies and tools. Then, based on the research findings, the plans are to a) create an integrated technology that responds to the core systems needs through the district, b) map district-wide infrastructure functions and functions unique to each college so as to identify areas in which technology can best be integrated for efficiency and cost savings and, c) focus especially on developing an integrated knowledge base, communications systems, and decision support systems.

District-wide Plan Implementation Goal No. 4 : The District will encourage and support efforts to bring gather together the technological expertise of the Coast Colleges to facilitate improved day-to-day operations and innovations in content delivery, student performance early-warning systems, individualized educational planning, and expanded 24/7 services.

57 College Board (2008). The skills race and strengthening America's middle class: An action agenda for community colleges. Report of the National Commission on Community Colleges: New York, p. 31.

Sustainability

Environmental and Cost to Operate (CTO) sustainability needs to be determined for all the Coast Colleges' programs and services. Given the state's unstable fiscal status, the district and its colleges must seek a more diversified revenue base to sustain the ability to fulfill their respective missions. The demands of the next decade require that we have the facts and can make data-informed empirical judgments and recommendations regarding programs and services. This knowledge is particularly important if we are to make the case for new programs and services to government decision-makers and those interested in providing private philanthropic investments in Coast College programs and services.

District-wide Plan Implementation Goal No. 5 : The District will encourage and support the colleges' efforts to attain environmental and Cost-to-Operate (CTO) sustainability for all Coast College programs and services.

Cultivate a Culture of Inquiry and Accountability through Evidence

Effective organizations know how to gather and use data to assess performance and inform decisions. Building the capacity to evaluate their own performance in a systematic way will help all programs and services develop even more effective ways to serve their clients – whether the clients are students or fellow employees. The Steering Committee feels that developing a strong culture of inquiry and evidence is a key strategy needed to implement the six strategic themes for the next decade, as well as to improve institutional, program, and classroom effectiveness and success. The colleges and the district are blessed with outstanding research functions and expertise, but this strategy reaches far beyond the resources of the research offices. The practice of using data to assess and improve performance needs to become the norm throughout the organization.

According to a report from the James Irvine Foundation,58 building the capacity to evaluate one's own work unit's "performance in a systematic manner requires more than just a sharing of techniques and tools. It takes a conscious effort to foster agency-wide shifts in mindset, norms, and practices" (p. 2). Developing self-assessment plans and measures will lead to a deeper level of communication and trust among colleagues. As staff begin to look for ways to improve the quality of their programs, "data will become of and for their organization, rather than something that is done to them" (p. 2).

Case studies cited in the Irvine Foundation monograph reveal that, aside from accomplishing the main goal of better service to clients, the added benefit will be greatly expanded and improved communication with employees in other departments within the organization. Enhanced communication was found to increase the employee's knowledge about his or her organization, broaden perspectives needed for solving problems, and provide greater appreciation for the work performed by one's peers.

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58 Hernandez, G., & Visher, M. G. (2001). Creating a Culture of Inquiry: Changing methods – and minds – on the use of evaluation in nonprofit organizations. The James Irvine Foundation, San Francisco, Calif.

Professional development programs such as that described in the James Irvine Foundation monograph are needed to facilitate development of a culture of accountability through inquiry. It is anticipated that the culture of inquiry will build the capacity for systematic self-evaluation and the effective use of data, serve to enhance communication and trust, and lead to even better service to our students and fellow employees.

Fortunately, some helpful outcome data is already being gathered on our students. Each of the three colleges receives annual institutional-level reports from the California Community Colleges Chancellor's Office. The Accountability Reporting for the California Community Colleges produces and distributes longitudinal reports for each college in the state system. The most recent ones are available through information provided in Appendix D. Some components of the ARCC reports may have changed over time, so it is important to check each report's accuracy with your college research office.

District-Wide Plan Implementation Goal No. 6 : The District will encourage and support the colleges' efforts to cultivate a culture of inquiry and accountability through evidence.

Vision 2020 Educational Master Plan

Source Documents

- Academy of Medicine, Engineering and Science of Texas (2008). The Next Frontier: World-Class Math and Science Education for Texas. TAMEST: Austin, Texas.
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Vision 2020 Educational Master Plan

Appendices

Appendix A:

Vision Background – District Vision, Mission, Values, Principles, and Goals

Vision Statement

Coast Colleges provide excellence, innovation, and success in education to inspire and transform lives in our local and global community.

Mission Statement

Coast Colleges offer inspiration, innovation, and meaningful learning experiences to their diverse and changing community and prepare students to achieve success in post-secondary, career and technical, and life-long educational opportunities. **We Value:**

- The mission and responsibilities of our profession
- Student success
- Teaching and learning excellence
- Learning, fairness, unity and continuous improvement
- A collaborative institutional culture
- Supporting students, faculty, management and staff
- Active outreach
- Professional integrity
- A transparent, accessible and balanced governance structure.

Principles

Learning: Student-centered and outcome-based for optimal success.
People: Respect for and commitment to invest in people.
Focus: Vision-inspired, student-centered, and goal-driven by strategic master plans.
Agility: Flexible, responsive, and courageous when needs require change in practices and conditions.
Integrity: Truthfulness as the first and most important trait to good institutional citizenship.
Collaboration: Shared responsibility and teamwork across disciplines, departments, divisions, colleges, and districts.
Engagement: Broad-based involvement of stakeholders to encourage optimal decision-making.
Diversity: Inclusiveness of all abilities and ethnic, socio-economic, educational, and cultural backgrounds.
Equity: All staff serves and contributes to our students' success with equal importance.
Unity: The importance of the collective good and bond is greater than the gain of individuals, departments, and the colleges.

Goals

- Develop and enforce student-centered and student-first attitudes, processes, decisions, policies, and culture.
- Increase student success rates by adopting proven best practices and program designs.
- Increase access and success to meet the changing needs of students in our community.
- Provide leadership in addressing regional workforce training and development needs.
- Embrace and increase the diversity of faculty, staff, administration, and curriculum.
- Invest in the professional and leadership development of all staff.
- Create an institutionalized practice and culture of evidence in decision-making.
- Encourage and support creativity, flexibility, and innovation.
- Engage and invest in entrepreneurial activities to increase and diversify revenue streams.
- Maximize the appropriate and strategic utilization of technology.
- Enhance international educational learning opportunities for students, faculty, and staff.
- Achieve long-term financial stability and decrease reliability on state funding.
- Strengthen and increase strategic alliances and partnerships in local and global communities.

Appendix B
Vision 2020 Participants

Liz Abdulnour	Associated Student Representative	Coastline Community College
Nabil Abu-Ghazaleh	Vice Chancellor of Educational Services and Technology	Coast Community College District
Loretta Adrian	President	Coastline Community College
Kim Allen	Director of Fiscal Affairs	Coast Community College District
Jeff Arthur	Director of District Information Systems	Coast Community College District
Cheryl Babler	Vice President of Instruction	Coastline Community College
Doug Bennett	Foundation Executive Director	Orange Coast College
Joyce Bishop	Faculty Representative	Golden West College
Joyce Black	Representative	Cambridge West Partnership
Ted Boehler	Dean of Instructional Systems	Coastline Community College
Paula Brady	Confidential Employee Representative	Coast Community College District
Wes Bryan	President	Golden West College
Margie Bunten	Foundation Executive Director	Golden West College
Dave Cant	Maintenance Director	Coastline Community College
Michael Carrizo	Coast Federation of Classified Employees Representative	Golden West College
Lori Cassidy	Librarian	Orange Coast College
Bernardo Cervantes	Associated Student Representative	Orange Coast College
Kristin Clark	Vice President of Student Services	Orange Coast College
Julie Clevenger	Classified Council	Orange Coast College
Louise Comer	Director of Fiscal Affairs	Golden West College
Bill Craft	Planning Facilitator	Eaton Cummings Group
Crystal Crane	Personnel Director	Golden West College
Ding-Jo H. Currie	Chancellor	Coast Community College District
John Dale	Librarian	Orange Coast College
Andrew Dunn	Vice Chancellor of Adminstrative Services and Finance	Coast Community College District
Laury Francis	Personnel Director	Orange Coast College
Jill Golden	Faculty Representative	Orange Coast College
Kathleen Guy	Planning Facilitator	Eaton Cummings Group
Raine Hambly	Educational and Grants Services Coordinator	Coast Community College District
Dennis Harkins	President	Orange Coast College
Deborah Hirsh	Vice Chancellor of Human Resources	Coast Community College District
Ann Holliday	Coast Federation of Educators Representative	Coastline Community College
Janet Houlihan	Vice President of Administrative Services	Golden West College
Dan Johnson	Faculty Representative	Coastline Community College
Dan Jones	Administrative Dean of Instructional Systems Development	Coastline Community College
Nancy Jones	Academic Senate President	Coastline Community College
Neal Kelsey	Executive Director	Coast Federation of Classified Employees
Mariam Khosravani	Foundation Executive Director	Coastline Community College

Richard Kudlik	Director of Internal Audit	Coast Community College District
Theresa Lavarini	Academic Senate President	Golden West College
Kristen Le	Staff Assistant	Coast Community College District
Carolyn Loy	Personnel Director	Coastline Community College
Anthony Maciel	Director of Technology Support Services	Golden West College
Dean Mancina	President	Coast Federation of Educators
Jerry Marchbank	Assistant Director of Facilities	Coast Community College District
Vesna Marcina	Academic Senate President	Orange Coast College
Connie Marten	Chief Negotiator	Coast Federation of Classified Employees
Christine Nguyen	Acting Vice President of Administrative Services	Coastline Community College
Ann Nicholson	President	Coast Federation of Classified Employees
Craig Oberlin	Senior Director of Technology Support Services	Orange Coast College
Lisa Okamoto	Student Representative	Coastline Community College
Pam Pacheco	Faculty Representative	Golden West College
Rich Pagel	Vice President of Administrative Services	Orange Coast College
Martha Parham	Director of Public Affairs, Marketing, and Govt. Relations	Coast Community College District
Omid Pourzanjani	Dean of Career and Technical Education	Golden West College
Barbara Price	President	Coast Community College
Vince Rodriguez	President	Association/CTA-NEA
Helen Rothgeb	Director of Fiscal Affairs	Coast District Management Association
Jerry Rudmann	Writer/Editor	Orange Coast College
Bill Saicheck	Faculty Representative	Orange Coast College
David Salai	Student Representative	Golden West College
Nancy Sprague	Chancellor's Executive Assistant	Coast Community College District
Christian Teeter	Secretary of the Board	Coast Community College District
Dwayne Thompson	Associate Dean of Institutional Research and Planning	Golden West College
Catherine Tran	Student Representative	Orange Coast College
Donna Waldfogel	Director of Human Resources	Coast Community College District
Charles Zellerbach	Academic Senate	Orange Coast College

Appendix C:
District's Historical Background and Chronology of the Three Colleges

Orange Coast College

Orange Coast College was the third community college established in Orange County. Prior to World War II, in 1941, the Orange County Coast Association, a group of business and education leaders, led a campaign to establish a junior college somewhere along the county's coast. In 1947, 243 acres of land, a segment of the deactivated Santa Ana Army Air Base, were deeded to the Orange Coast Junior College District by the federal government. The first OCC classes were held on Sept. 13, 1948, in military barracks. Those structures have since been replaced by permanent classrooms.

In 1958, the voters of the district established the five trustee election areas still in effect today. Each trustee is required to be a resident of the area he or she represents. Trustees are elected at-large for a period of four years. The elected trustees are joined annually by a non-voting student trustee. After June 15, this form could be adjusted.

Located on the northern perimeter of the city of Costa Mesa, the Orange Coast College campus today comprises 164 acres. College land was sold in the early 1960s to purchase property in Huntington Beach for the site of the District's second campus, Golden West College, which opened in 1966. The third district campus, Coastline Community College, opened in the fall of 1976. The district was officially renamed the Coast Community College District on Dec. 1, 1970. Orange Coast College's physical plant contains classrooms, nine large lecture halls, laboratories, studios, computer facilities, and a variety of other facilities including athletic fields, music rooms, and specialized centers and labs.

Orange Coast College is organized into four wings under the management of the President and three vice presidents: the Vice President of Instruction, the Vice President of Student Services, and the Vice President of Administrative Services. College committees, important components of the governance structure, are composed of representatives from the faculty, the classified staff, students, and administration.

OCC's student population is becoming more ethnically diverse and younger. Caucasian student enrollment decreased from 55.4 percent in the fall of 1995 to 42.1 percent in the fall of 2008. The Hispanic/Latino population increased from 12.8 percent to 19.3 percent during that same period. African-American, Asian/Pacific Islander, and Native American student populations have remained relatively constant over the past 10 years.

Student success and retention rates have increased over the past 10 years, as have four-year transfer rates. As of 2004-05, OCC ranked first out of the state's 112 community colleges in the number of students it transfers to the California State University system, sixth in transfers to the University of California system, and second in transfers to the two systems combined.

Enrolling more than 25,000 students each semester, OCC offers more than 130 academic and career programs, including one of the nation's largest and most acclaimed public nautical programs. Nearly half the students on campus are enrolled in one of OCC's career and technical programs. Furthermore, Orange Coast College ranks first out of Orange County's nine community colleges in the number of students it transfers to the University of California and California State University systems. Over the past decade, nearly 16,000 OCC students have transferred to UC and CSU campuses. Additionally, many Orange Coast students go on to transfer to private colleges and universities within California and across the nation.

Golden West College

Located in the coastal community of Huntington Beach, GWC is a two-year, medium-sized college serving just over 14,000 students on a 122-acre campus. GWC offers an Associate in Arts (AA) degree, a strong university transfer program, career/technical education, general education, community services, and student support services. The college is highly regarded for academic quality and innovation. In its earliest years, the college was recognized for its pioneering leadership in designing learning-centered programs and services for its student body and continues in that tradition to this day.

The campus facilities were unfinished on Sept. 12, 1966, but served 2,000 day students and 3,000 evening students. In the sixties, GWC worked to establish its own identity, separate from Orange Coast College, the first and largest institution in the district. Vocational programs in nursing, criminal justice, and cosmetology developed alongside general education departments. A pilot program to provide accommodations for deaf and hard-of-hearing students began in 1969, making GWC the first community college to offer special assistance that allowed hearing-impaired students to participate in regular classes.

The community has maintained a strong sense of commitment to the GWC campus and demonstrated this commitment by voting for the Measure C bond to improve campus facilities. The influx of this bond money allowed the college to plan new buildings for Learning Resources and Health Sciences as well as renovation and upgrades to existing campus infrastructure and buildings. Online instruction is growing, and the campus is working to integrate new technology into the curriculum. Quality education and academic rigor remain the standard by which new technology and innovation are judged.

Today, GWC has over 14,000 students; 65 percent are under the age of 26. The vast majority of students come from the surrounding communities of Costa Mesa, Fountain Valley, Garden Grove, Huntington Beach, Newport Beach, Seal Beach, and Westminster.

Coastline Community College

Coastline Community College was founded in 1976. Conceived as a college without walls, commitment to change is an institutional dynamic. There is an ongoing sense of urgency to rethink college policy and practice in response to changing circumstances of students, community, and the larger world. The impetus for founding Coastline was a perceived need for change in higher education in western Orange County. As the population of the Coast Community College District continued to grow, a new type of student emerged: the working adult who could not attend college during the day. The constraints inherent in the scheduling and delivery of traditional college instruction were denying access to these prospective students. To overcome these barriers, the founders conceived two new means of access: the distributed campus and distance learning. The distributed campus would deliver instruction at locations convenient to student homes and workplaces. Distance learning would deliver instruction electronically—a virtual campus accessible from anywhere at any time. The delivery vehicle would be a new institution: Coastline Community College. Coastline was charged with assuming responsibility for instruction offered at numerous community locations and offered via radio and other distance education modalities. An instructional design staff was formed, and new distance-learning technologies evolved. Facilities expanded with the construction of an administrative and student services headquarters (College Center in Fountain Valley, opened in 1983); a three-story, 45,000-square-foot learning center in Garden Grove (1997); and Coastline's newest instructional facility, the Le-Jao Center in Westminster (2005). The college also established the Orange County One-Stop Centers and Orange County Business Service Center North under contract with the County of Orange.

In the 30 years since Coastline began, the college has achieved national prominence in distance education, including 15 Emmy awards and many others, as a developer and producer of distance-learning courseware. Today the courses are highly popular with students: 5,718 Coastline students took at least one distance learning course in fall 2005 (46 percent of Coastline's total non-military enrollment). This percentage continues to increase. In addition, more than 350 colleges in the United States and Canada lease instructional courseware produced at Coastline. This revenue helps the college support innovative projects in instruction and student services. The distributed campus concept has also proved itself. Coastline now operates main learning centers in three Orange County cities and an administrative center in a fourth city, and it offers instruction at more than 30 other locations, most within the Coast Community College District.

Underrepresented groups account for an increasing share of the population at all levels: in Orange County, in the Coast District, and in Coastline enrollment. Since 2000 there have also been substantial increases in the share of population who are foreign-born and in residents who speak a language other than English at home. In the past 10 years Coastline has initiated new programs and accelerated existing programs to serve students from a much broader range of circumstances. Redefining the familiar term "nontraditional," these programs include recruitment, instruction, and support tailored to the needs of deployed military personnel serving more than 4,000 students in fall 2005; serving incarcerated students confined in California and Federal institutions; joint projects with neighboring K-12 districts include an Early College High School and Banking for College, which helps students earn Coastline units while still attending high school; innovative programs to serve Developmentally Delayed Learners (DDL) and Acquired Brain Injury (ABI) students; an English as a Second Language program that has helped introduce more than 25,000 newcomers to American language and culture; and Orange County One-Stop Centers—Operated by Coastline and serving most of Orange County. The One-Stop Centers every year help thousands of residents find jobs or attain an improved measure of self-sufficiency. The associated Orange County Business Service Center-North helps local employers grow their businesses, and the Student Career and Employment Center provides placement services for students.

	OCC (Fall 2008)	GWC (Fall 2009)	CCC (Fall 2009)
Students			
Full-time	9,738	5,707	1,030
Part-time	15,623	8,315	10,398
Non-Credit (Only)	---	---	3,440
Total	25,370	14,022	14,868
Men	49.8%	44.6%	45.5% - 6,764
Women	48.7%	55.4%	53.1% - 7,898
Unknown	1.5%	--	1.4% - 206
White non-Hispanic	42.1%	39.1%	30%
Asian	25.7%	30.7%	22%
Hispanic	19.3%	17.2%	14%
Other/Unknown	10.4%	9.7%	26%
Black non-Hispanic	1.9%	1.6%	8%
Full-time Equivalent Students (2008-09)	19,587	10,604	6,212 Cr 713 NCr
Awards			(2009-10)
Degrees Earned	1,603	726	1,675
Certificates Earned	1,955	528	150
Transfers (2008-09)			
CSU	1,303	590	105
UC	555	117	10
Privates			
3-Year Transfer Rate (2004 cohort)	22.4% 2005 SRTK*	30.3% 2004 SRTK	24.4% 2005 SRTK
Faculty			
Full-time	287	144	42
Part-time	515	311	275

Table 6. Coast Colleges Data Summary. *SRTK = Student Right to Know

A Special Focus on Students from Underrepresented Populations

As mentioned earlier, student success is the overarching theme for the Vision 2020 Master Plan. To find strategies designed to facilitate student success, the Steering Committee conducted an extensive review of internal and external fiscal, policy, political, and educational trends. We review several trends here with a focus on minority students, and Hispanic students in particular. A growing percentage of Hispanic students are in the local and state educational pipeline. The rate at which Hispanic and students from other minority populations participate and succeed within the Coast Districts' Colleges is of considerable importance. In fact, the success of minority students is critically important to our overarching theme of student success, the six strategic themes outlined in the Vision 2020 Plan, local businesses, the community in general, and the fiscal health of Coast Colleges over the next 10 years.

We have provided facts and trends related to ethnic diversity throughout this document. For the reader's convenience, we summarize below some of these facts and trends:

- Between spring 2000 and spring 2010, the percentage of Hispanic students served by the CCCD has risen from 13.1% to 19.9%.
- The Orange County K-12 system reports that 44.7% of students are Hispanic.1
- The ethnic mix of enrollments in the Orange County K-12 educational pipeline shows that Hispanics comprise the largest percentage of students in grades K through 12.
- By 2020, Hispanics will be the largest ethnic group, 41% of the population in Orange County.
- From a national perspective, the Lumina Foundation reports that 18.6% of Hispanics in the 25 to 34 age group possess an Associates or higher degree. All of the other major ethnic categories have higher rates of degree attainment. The Lumina Foundation also warns that with the increasing diversification of the college student population each year, colleges will need to pay more attention to factors that help different ethnic groups succeed, especially because the fastest growing group, Hispanics, historically have lower rates of college attendance.
- California's K-12 Hispanic students achieve "lower levels of proficiency in math and language arts as they enter high school, take fewer advanced math and science courses while in high school, and…are less likely to graduate and are less likely to have completed college-preparatory curriculum when they do." Hispanic community college students are half as likely to transfer.
- Looking at the ethnic profile of CCCD employees, 22.9% of the classified support staff is Hispanic, 11.34% of the tenured or tenure-track faculty is Hispanic, and 8.35% of the part-time faculty is Hispanic.
- The California Community College system serves 25% of America's college students. Many of these students enter unprepared for college work, are low-income, students of color, and first-generation college students. SOURCE?
- The average three-year degree completion rate for Associates degree-seeking students in California is 33%. The Hispanic achievement rate is 15.2%, lowest of the major ethnic groups for which data are available.

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59 Information provided by the CCCD Office of Research.
60 Orange County Workforce Investment Board (2010). Orange County workforce indicators 2010-11. Orange County Business Council: CA.
61 Lumina Foundation (2010). A stronger nation through higher education: How and why Americans must achieve a "big goal" for college attainment. A special report: Lumina Foundation for Education: Indianapolis, IN.
62 Moore, C., & Shulock, N. (2009). The grades are in – 2008. Institute for Higher Education & Policy: Sacramento, CA.
63 Statistics provided by the CCCD Office of Human Resources.

Each college, as deemed appropriate, should address the identification and implementation of strategies and programs designed to assist students, in particular students from underrepresented populations. Potential strategies may include, but not be limited to, the following:

- Encourage students and faculty to support, recognize and appreciate the value of co-curricular clubs and student organizations such as El Puente that serve to engage students both academically and socially with college life. Many community college students, including Hispanic students, are first-generation students who benefit greatly from the guidance, mentoring, and positive role models provided by faculty and community leaders. Moreover, organizations that advocate for students encourage peer-mentoring relationships, both of which provide many benefits for mentees as well as mentors. Some community college student organizations, for example the Psi Beta honor society for psychology students, through its national diversity project, provide educationally enriching programs for students of color by connecting them with nationally recognized leaders having matching ethnic backgrounds.
- Monitor data produced by the skills assessments administered to all incoming students and simultaneously monitor rates of student success in basic skills courses. Incoming students at each college must complete writing, mathematics, and reading assessments designed to place them into the correct level of coursework for their first semester in college. Many incoming students place into below-college English and/or mathematics courses. As pointed out under the "Rework Basic Skills" strategic theme in this report, recent studies have found that many students who place into remedial coursework have less than desired rates of success. The resource document from EdSource (Perry et al, 2010) suggests several strategies that colleges can use to bolster the success rates of students in basic skills coursework. One of those strategies should involve outreach efforts to the local high schools teachers, their students, and the students' parents to encourage them to attend community college and to better prepare students for academic success upon their arrival on our doorstep.
- The Vision 2020 Plan's Strategic Implementation of Partnerships fits well here. The District and the three Colleges can proactively engage community leaders and the community at large to help develop stronger student support programs, to identify and invite motivational speakers and mentors to meet with and support first generation college students, low-income students, and/or students from underrepresented populations.
- Closely monitoring the academic progress of student cohorts would be very helpful. Ethnically disaggregated measures could monitor Asian, Hispanic, and other student groups for their academic progress. The progress measures could also serve to assess the effectiveness of different support and intervention strategies. Many excellent measures are available. Each college has an office of institutional research that gathers comprehensive, systematic information on students in the K-12 pipeline, the college's current students, and former students who have transferred to a four-year college or university. Some of the available metrics include:

    - Writing, mathematics, and reading scores are available for all incoming students. It is important to note that regardless of a student's performance at his or her high school, all students must complete tests to assess their level of college readiness in terms of writing, reading, and mathematics skills. Students have the option of presenting their high school transcripts to college officials if they feel that will help determine the most appropriate selection of courses, but community colleges typically do not require students to submit their high school transcripts. Students do not need a high school diploma to gain admission to a community college.

64 Lee. J. M., & Rawls, A. (2010). The College Completion Agenda: 2010 progress report. The College Board: New York, pp. 2-3.
65 Perry, M., Bahr, P. R., Rosin, M, & Woodward, K. M. (2010). Course-taking patterns, policies, and practices in developmental education in the California Community Colleges. A report to the California Community College Chancellor's Office. EdSource: Mountain View, CA.

- High school data available to the college research offices include measures such as:
    - Counts of UC and CSU eligible seniors
    - Scores on statewide achievement tests
    - Number of Advanced Placement (AP) classes and AP tests passed
    - Demographic characteristics of the students (gender and ethnicity)
    - Number and percentage of first time freshmen (under age 19) from the district's top three highs school feeder districts and where they are attending public higher education (e.g., students from Huntington Beach Unified who are attending OCC, another CCC, CSU, or UC, and so on).

- Seek grants to support the successful transitioning of high school students to the community college. Coastline College, for example, won a Title III grant because Coastline qualified as an Asian/Pacific Island serving institution. The grant's purpose is to increase the recruitment and success rate of unprepared Asian students living in the college's immediate community. Services, community and high school outreach, and a caseload management approach are being extended to as many first time college students as possible. If student progress data support the need for similar programs at other colleges, these data will be helpful in supporting the grant seeking process.

68 Note that all assessment and placement instruments are approved by the California State Chancellor's Office through a research process that assures they are not biased and do not create a disproportionate impact in such as way that specific student groups are unfairly penalized.

Appendix D:
The Accountability Reporting for the Community Colleges Reports

The California Community Colleges, through the Accountability Reporting for the Community Colleges program (ARCC), releases the annual college ARCC reports. These reports provide information that colleges can use to monitor student performance on several important outcomes. These links will bring up the reports for Coastline Community College, Golden West College, and Orange Coast College.

Appendix E:
Trends Scans
District or Local Demographic and Student Success Trends

Orange County Population Racial/Ethnicity Trends (Figure 16)

Between 2010 and 2020, the county's Hispanic presence will grow from 35.9 percent to 41.6 percent. During the same period, the Asian group will increase from 16.0 percent to 17.5 percent. Whites will decrease from 44.0 percent to 36.8 percent.

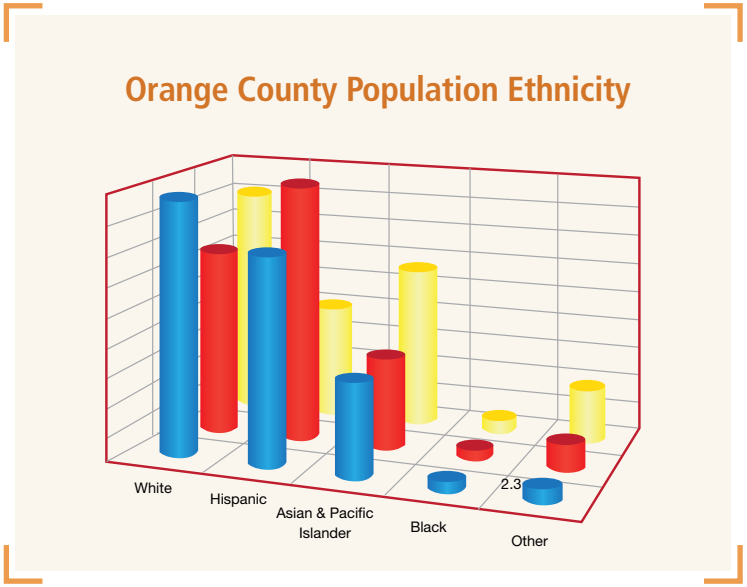


Figure 16. Race/Ethnic Population Projections for Orange County.
Prepared by Stephen Webster, District Research Office.

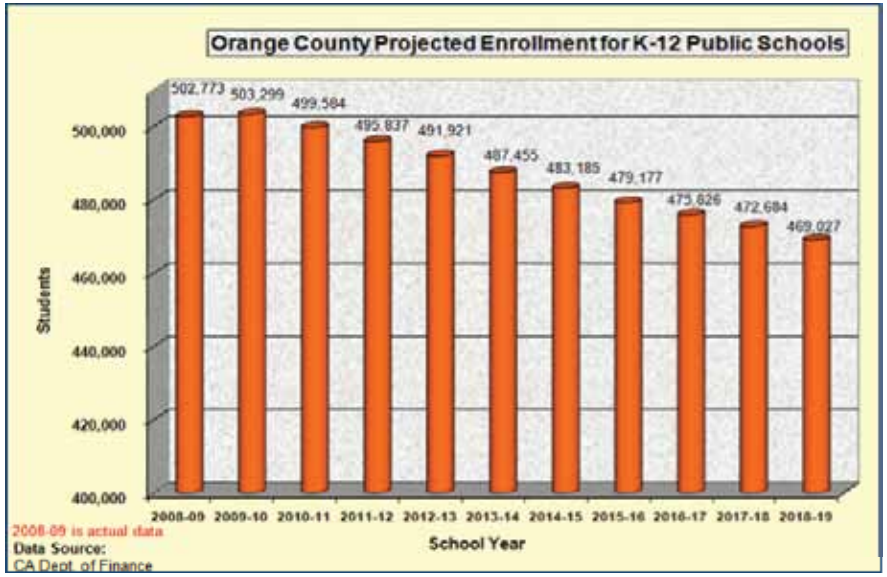
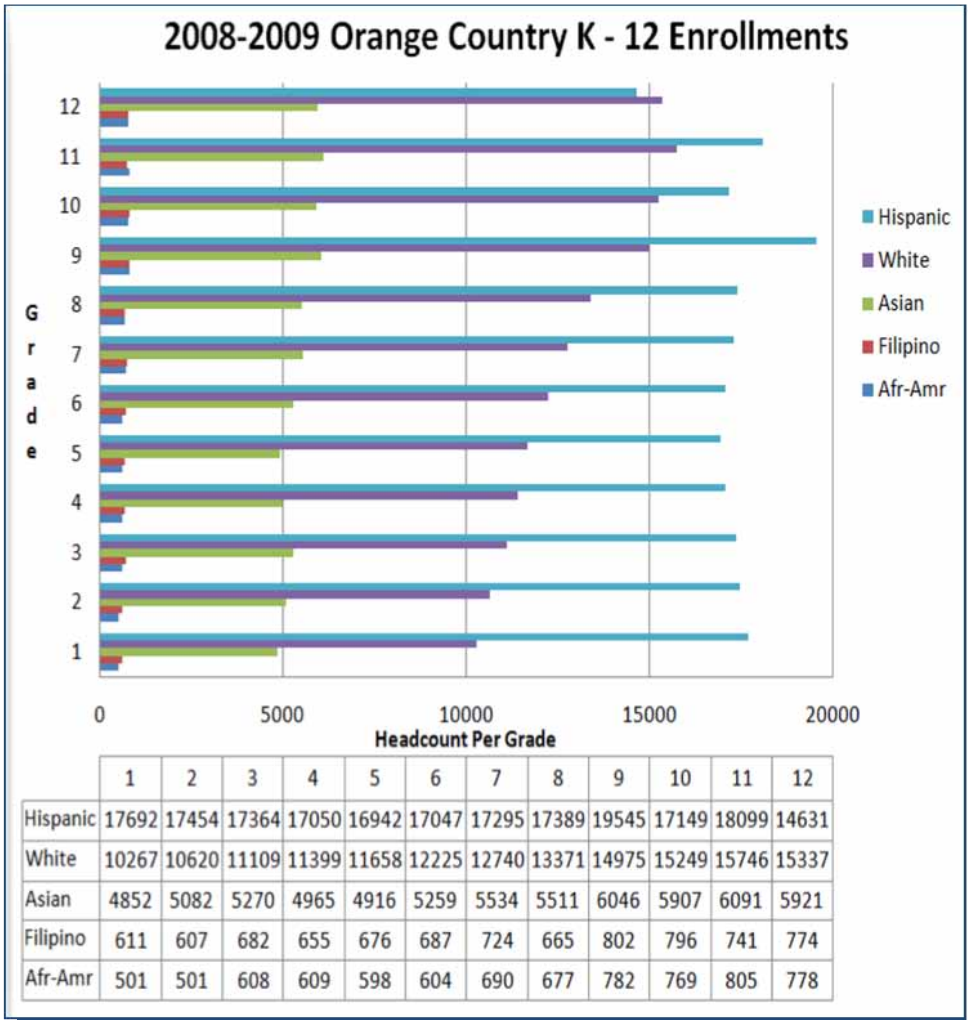


Figure 19. Projected Enrollments in the K-12 Pipeline
Prepared by Stephen Webster, District Research Office

Predictions are for a 6.7 percent decrease in Orange County's K12 enrollment (Figure 19). Equally important is the anticipated changes in the ethnic mix. Notice the gradual decrease in the total number of white students when moving from 12th to first grade (Figure 20), with a slight decrease in Asian students, while the number of Hispanic students remains relatively stable.

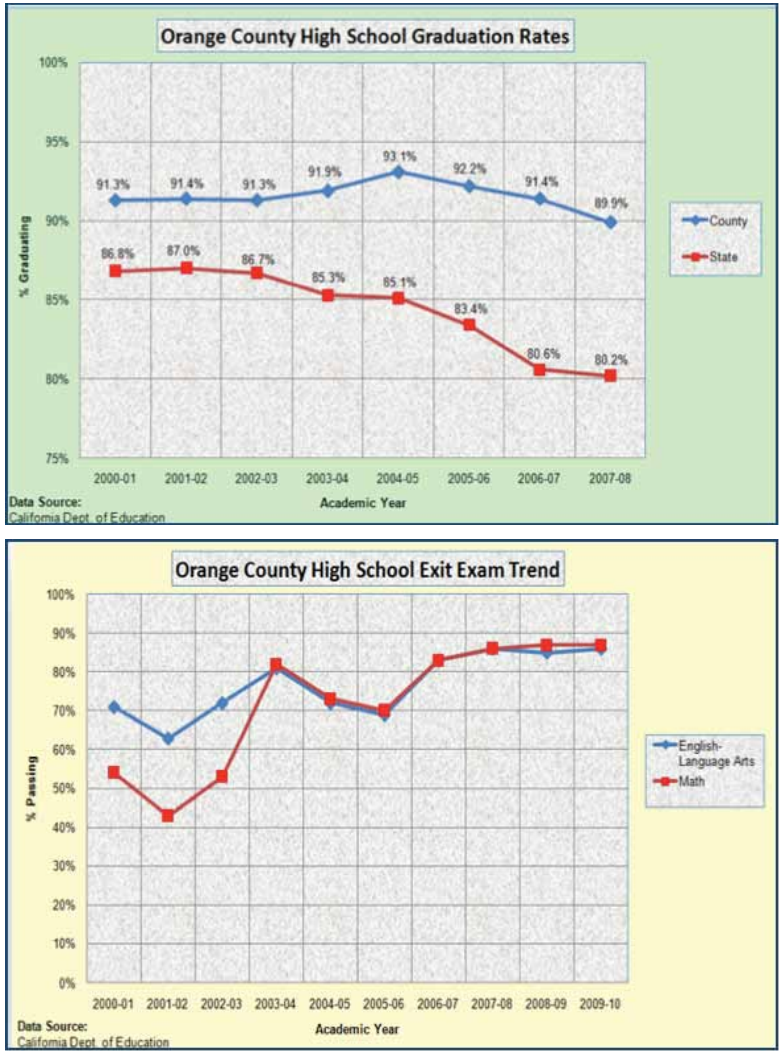


	1	2	3	4	5	6	7	8	9	10	11	12
Hispanic	17692	17454	17364	17050	16942	17047	17295	17389	19545	17149	18099	14631
White	10267	10620	11109	11399	11658	12225	12740	13371	14975	15249	15746	15337
Asian	4852	5082	5270	4965	4916	5259	5534	5511	6046	5907	6091	5921
Filipino	611	607	682	655	676	687	724	665	802	796	741	774
Afr-Amr	501	501	608	609	598	604	690	677	782	769	805	778

Figure 20. Projected Enrollments in the K-12 pipeline. Prepared by Stephen Webster, District Research Office.

Orange County High School Graduation Rate and Exit Exam Trends (Figures 21 and 22)

Compared with other counties, Orange County high schools have one of the highest graduation rates in the state. Similarly, the county's high school graduates are, on average, among the highest performers on several different proficiency measures.



Figures 21 and 22. High school graduation and exit exam trends. Prepared by Stephen Webster, District Research Office.

Local, State, and National Education, Policy, and Fiscal Trends

Flexible Education and On-Demand Support Services

Colleges that have resisted putting some of their courses online will almost certainly have to expand their online programs quickly. Many college administrators are learning from the for-profit college industry that they must startcourses and certificate programs at multiple times throughout the year. In addition, students now in elementary school are going to expect more flexibility and creativity from colleges. The movement to more convenience for students will escalate over the next decade. To some degree, those changes are already happening, and they will be amplified as time goes on. Colleges will need to be ready to offer all these options in addition to face-to-face instruction. The challenge will be to remain flexible and responsie as students' needs change. For-profit colleges are expected to capture 15 percent of students in 2020. They currently serve 7 percent of America's college students.

Technology

Students will increasingly expect access to classes from cellular phones and other portable computing devices. They may sign up to take a course in person, and then opt to monitor class meetings online and attend whenever they want. Classroom discussions, office hours with a professor, lectures, study groups, and papers will all be online. Traditionally aged college students will expect to incorporate electronic tools to facilitate learning; rules that inhibit use of technology will frustrate them. Examples of electronic tools include voice-activated learning devices that provide math learning games, digital texts, digital tutors, and virtual reality (e.g., 3-D re-enactments of historic events). The bottom line is that students will want it all. They will expect a plethora of learning options that they can mix and match to play to their strengths.

Equity

There will be more college students who are:

- Working adults
- Low-income
- First-generation
- Students of color

According to the Lumina Foundation, it will be impossible to reach the nation's completion and college attainment goals without increasing college success among all four of the groups listed above. Minority students will outnumber whites. With the increasing ethnic diversification of the college student population, colleges will need to pay more attention to factors that help different ethnic groups succeed, especially because the fastest-growing group (Hispanics) historically has had lower rates of college attendance.

High School Dropouts

The nation's high-school dropout rate is alarming. California, the nation's most populous state, has the largest leakage from the graduation pipeline. One of every eight high school dropouts is from California, and 2008 data show 900 high school students are lost each school day in California. Out of every 100 California students who begin ninth

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67 Van Der Werf, M. & Sabtier, G. (2009). The college of 2020: students. Chronicle Research Services, a division of the Chronicle of Higher Education, Inc.: Washington, D.C.
68 Lumina Foundation (2010). A stronger nation through higher education: How and why Americans must achieve a "big goal" for college attainment. A special Report: Lumina Foundation for Education: Indianapolis, Ind.
69 College Board (2010). The college completion agenda: 2010 progress report. College Board Advocacy & Policy Center, College Board: New York

grade, 66 will graduate from high school. Of these 66 high school graduates, 18 will go to a community college, 10 will return for the sophomore year, and five will graduate; 19 will enter a four-year college, and seven will graduate on time. California's community college graduation rate is 24 percent overall. The graduation rate percentages break down ethnically as follows: whites, 27 percent; African American, 13 percent; Hispanic, 18 percent; and Asian/Pacific Islander, 34 percent.

Science, Technology, Engineering, Mathematics and Medicine - STEM2

If our educational system doesn't prepare enough students in the STEM2 fields, Orange County companies needing employees with math and science skills may leave for locations that do have the needed workforce, or they will need to recruit from outside Orange County. The "Project Tomorrow" survey found that over 50 percent of middle and high school students say they "may be" or are "definitely interested" in a career involving STEM2. Yet just one in five Orange County high school students is taking upper-level math and science.

Expect continuing focus, discussions, and legislation on strategies designed to encourage higher rates of community college-to-university transfer in the CTE/STEM2 disciplines. SB 1440 is an example of such legislation. At the national level, the Committee on Prospering in the Global Economy of the 21st Century has recommended a number of scholarships and related initiatives designed to attract the nation's brightest students into the science and engineering educational pipeline.

College Degree Completion Gap

In February 2009, President Barack Obama told a joint session of Congress: "By 2020, America will once again have the highest proportion of college graduates in the world." Higher-education policymakers across the country were immediately encouraged by this statement, and a variety of policy organizations quickly set out to calculate the number of degrees needed for the U.S. to meet this ambitious goal. The 2020 United States College Attainment Goal is for 60 percent of adults ages 25 to 34 to have college degrees (associate's and bachelor's). A driving force behind the president's statement are the data published annually by the Organization for Economic Cooperation and Development (OECD), which reveal that the U.S. recently ranked 10th among developed countries in the percentage of its young adults ages 25 to 34 with associate's or higher college degrees. More than 50 percent of the young adults in the leading countries (e.g., Canada, South Korea, and Japan) have earned college degrees compared with less than 40 percent in the United States.

Calculating the Degree Gap for 25-to-34-Year-Olds

When estimating the additional degrees the U.S. will need to close the gap, current degree production and population growth must first be taken into account. The following calculations show how the United States' degree gap (associate's and bachelor's) was derived.

- The current percent of adults ages 25 to 34 with college degrees (2008) is 37.8 percent.
- The average annual percent change from 2000 to 2008 was 0.34 percent.
- The 2020 percentage with the average annual change applied to the 2008 base is 41.9 percent.
- The projected number of 25-to-34-year-old adults in 2020 is 45,065,697.

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70 Orange County Workforce Investment Board (2010). Orange County workforce indicators 2010-11. Orange County Business Council: California.
71 Rising Above the Gathering Storm: Energizing and Employing America for a Bright Economic Future (2009). National Academy of Sciences.
72 Kelly, P. J. (2010). Closing the college attainment gap between the U.S. and most educated countries, and the contributions to be made by the states. National Center of Higher Education Management Systems (NCHEMS).

- Additional degrees that are needed to meet President Obama's goal: (60.0 percent 41.9%) * 45,065,697 = 8,165,954.
- Our current production of associate's and bachelor's degrees in 2007 08 was 2,313,233.
- The annual percent increase needed is 4.2 percent.
- This yields a degree gap of nearly 8.2 million: the additional number of young adults with college degrees needed to close the gap between 41.9 and 60 percent.

The United States currently produces more than 2.3 million associate's and bachelor's degrees annually (2007 08 NCES, IPEDS completions survey). To make consistent progress toward the target, using a compound interest approach, U.S. degree production needs to increase by 4.2 percent annually.

Workforce and Industry: STEM2 Majors Needed

If our educational system doesn't prepare enough students in the STEM2 fields, Orange County companies needing employees with math and science skills may either leave for locations that do have the needed workforce or recruit from outside Orange County. The "Project Tomorrow" survey found that over 50 percent of middle and high school students say they "may be" or are "definitely interested" in a career involving STEM2. Yet just one in five Orange County high school students is taking upper-level math and science.

Most economists agree there is a fundamental, long-term change in job-generating patterns in Orange County. Many lost jobs are gone forever and will not return. Orange County's unemployment rate is 9.1 percent, matching the national rate. Orange County workers need to obtain jobs in industries that are growing and have a future. About three-fourths of all Orange County jobs are in clusters. Clusters are geographic concentrations of interconnected companies, suppliers, service providers, and so on in a given field. Familiarity with Orange County's industrial clusters will help determine where the colleges can best meet key educational needs. Orange County workforce indicators should be monitored carefully to assess the educational and training needs of local employers and employees.65

The average age of college students will increase as people return to college again and again to get more credentials, to advance careers, and to change careers. Some call this a kind of "educational stacking" that students will seek.

Many boomers are finding themselves needing to delay retirement, thereby delaying job opportunities for younger residents. Due to unemployment and having to work in survival jobs paying lower wages, many of "today's younger workers are experiencing a lower quality of life than their parents did; this will be a severe challenge to Orange County's future."65 (p. 47).

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73 Orange County Workforce Investment Board (2010). Orange County workforce indicators 2010-11. Orange County Business Council: California.
74 Perry, M., Bahr, P. R., Rosin, M., & Woodward, K. M. (2010). Course-taking patterns, policies, and practices in developmental education in the California Community Colleges.
A report to the California Community College Chancellor's Office. EdSource: Mountain View, Calif.

Skills

The basic (developmental and remedial) skills courses and programs offered in California's community colleges need rethinking. A study released by EdSource in 2010 found that about two-thirds of students who began in fall 2008 and before spring 2009 enrolled in a remedial mathematics or writing course neither transferred nor completed any type of credential or certificate. This finding supports a growing national consensus that current approaches to developmental education are not producing the results they should, especially given the investments being made by states and local campuses. This is a huge concern since about 25 percent of America's community college students are served by the California Community College system; many of these students enter unprepared for college work or are low-income, students of color, or first-generation college students. This and many other studies indicate improvement can come about through three strategies:

- Reducing the number of students who need developmental education,
- Creating conditions to help students be more successful in basic skills courses, and
- Accelerating the rate at which students complete basic skills courses.

Appendix F

Vision 2020 District-Wide Goals Derived from the Strategic Themes

Orange Coast College was the third community college established in Orange County. Prior to World War II, in 1941, the The Accrediting Commission for Community and Junior Colleges (ACCJC) trains visiting teams, especially team members assigned to Standard I, to look for an alignment between district goals and college goals. Because of this, the following district-wide goals were derived from the Vision 2020 Master Plan's strategic themes. Framing the strategic themes as district-wide goals may serve to facilitate alignment of the college plans to the Vision 2020 Plan. In preparing the following list of district-wide goals, the Steering Committee fully acknowledges that the Coast Colleges, not the district office, have the responsibility of addressing goals in order to comply with the accreditation standards. The district-wide goals, again, were derived directly from the Vision 2020 Master Plan's strategic themes and are meant to provide general direction to the three colleges' master-planning processes. It is anticipated that the goals set in the colleges' master plans will, to some extent, align with the district-wide goals.

Vision 2020 District-wide Goals

District-wide Goal No. 1: The District will support and encourage the colleges' efforts to increase certificate and degree completion, and transfer with competence.

District-wide Goal No. 2: The District will support and encourage the colleges' efforts to assure that students have or acquire adequate levels of math, language, and other skills necessary to be successful in the programs offered by the Coast Colleges.

District-wide Goal No. 3: STEM2: The District will support and encourage the colleges' efforts to create integrated strategies in support of enhanced STEM2 certificates and degrees.

District-wide Goal No. 4: The District will support and encourage the colleges' efforts to take a leadership role in developing the region's Career and Technical Education (CTE) and Creative Arts skills and workforce.

District-wide Goal No. 5: The District will support and encourage the Colleges' efforts to become one of America's community college leaders in promoting Global/International Education.

District-wide Goal No. 6: The District will support the colleges' efforts to encourage and increase diversity – social, ethnic, racial, talent, and economic.

Vision 2020 Master Plan Implementation Goals

District-wide Plan Implementation Goal No. 1: The District will encourage and support proactive and purposeful cooperation and collaboration within and between the colleges.

District-wide Plan Implementation Goal No. 2: The District will encourage the colleges, through their respective master-planning processes and subsequent master plans, to identify strategies and metrics that align with the six district-wide goals.

District-wide Plan Implementation Goal No. 3: The District will encourage and support the colleges' efforts to form partnerships with strategic partners having shared goals.

District-wide Plan Implementation Goal No. 4: The District will encourage and support efforts to bring together the technological expertise of the Coast Colleges to facilitate improved day-to-day operations and innovations in content delivery, student performance early-warning systems, individualized educational planning, and expanded 24/7 services.

District-wide Plan Implementation Goal No. 5: The District will encourage and support the colleges' efforts to attain environmental and Cost-to-Operate (CTO) sustainability for all Coast College programs and services.

District-wide Plan Implementation Goal No. 6: The District will encourage and support the colleges' efforts to cultivate a culture of inquiry and accountability through evidence.

Appendix G

Examples of Good Practices and Conditions from the Wabash National Study

Students who made significantly greater progress have faculty and staff who…

- Have a genuine interest in teaching and are interested in helping students grow in more than just academic areas.
- Provide timely feedback.
- Check to see if students learned the material before moving on to new material.
- Design clear explanations of their course or program goals and requirements.
- Develop organized classes and presentations.
- Provide clear explanations of course goals and requirements.
- Engage in high-quality, non-classroom interactions that influence students' growth, values, careers aspirations, and interest in ideas.
- Ensure that students work hard to prepare for their classes and are required to read and write a substantial amount of material.
- Challenge students to analyze and synthesize information and make judgments about ideas, experiences, and theories.
- Ask students to integrate ideas and information from different sources and to include diverse perspectives in their work.
- Ask students to examine the strengths and weakness of their ideas and to understand someone else's view by imagining how an issue looks from his or her perspective.

For a complete list of the effective practices and conditions see http://www.liberalarts.wabash.edu/study-research/.

75 Blaich, C, & Wise, K. (2011). From Gathering to using Assessment Results: Lessons from the Wabash National Study. National Institute for Learning Outcomes Assessment (NILOA). University of Illinois at Urbana-Champaign, Ill.

Appendix H
The Supplemental Plans

Aside from the planning work conducted by the Vision 2020 Steering Committee, four focus groups were held in November 2010 to produce the following supplemental district plans for Facilities, Technology, Finance, and Human Resources.

Appendix H.1 - Vision 2020 Supplemental Report: Human Resources & Staffing

Vision for Human Resources and Staffing

The central guiding principle and goal of Vision 2020 is student success. An effective Human Resources component of the Vision 2020 Plan will play a major role in making student success a reality. Considerable thought has gone into strategies that will attract, develop, and retain the human talent necessary to the meet the collective vision of the Coast Colleges. At the same time, we are faced with unprecedented fiscal challenges brought about by a rapidly changing world and unrelenting competitive pressures. What will it take to engage and empower a talented, committed workforce focused on student success while simultaneously meeting the fiscal challenges imposed upon us? This is the context in which the district-wide Human Resources focus group worked to prepare this preliminary analysis and plan.

The Vision 2020 Staffing Plan focus group developed the following vision for the Coast workforce of the future. Some factors envision the kind of employee who will best fit the collective vision; others identify qualities of the District that will attract and retain employees.

Vision for Attracting Future Talent – Factors to Consider

- Seek people who can think outside the box.
- Possibly reduce the constraints in the recruitment/hiring process to allow/encourage the applicant's personality to emerge.
- Focus on professional growth opportunities and inspiring individuals to seek professional growth, thereby helping all employees to become even more valuable assets to the Coast Colleges.
- Identify, recognize, and encourage positive informal leadership.
- Provide cutting-edge processes, tools, and equipment to meet the working needs of the next generation of working adults who will increasingly be "digital natives."
- Apply mentoring and coaching strategies to develop team players who seek ways to profit from partnerships.
- Encourage employees to be passionate about the college mission and purpose.
- Facilitate effective problem-solving.
- Encourage an adaptive, flexible, and motivated staff.
- Engender thinking, curious employees who keep up with their profession and are well read.
- Seek to recognize, encourage, model, and teach good communication skills.
- When considering new hires, recognize and encourage diversity in terms of experiences outside the community college system.
- Seek staff diversity in terms of culture, experience, and racial/ethnic background.
- Be an organization that values diversity by demonstrating a strong commitment to diversity in hiring.

Planning Process

A Human Resources focus group met in November 2010. Its charge was to provide input for a supplemental district plan for Staffing. Dr. William Craft and Dr. Kathleen Guy of the Eaton Cummings Group facilitated the focus group. Participants included a wide range of leaders from each of the three colleges and the district.

Guiding Principles

The following principles helped to guide the focus group's thinking and planning:

- We need to embrace student-centered professional development as a primary component of professional development.
- We need to be open to new and innovative approaches to human resources.
- We must clarify the Coast Colleges' future hiring needs.
- It is important to nurture talent from within and effectively identify talent from outside.
- We need to continue to market the Coast Colleges well.
- We should preserve what makes the Coast Colleges attractive.
- The plan should reflect the qualities we consider important in the future work force.
- We need to recruit practicing professionals, especially for the CTE, STEM2, and Creative Arts disciplines.
- We must seek opportunities to partner with industry in unique and new ways.

Internal and External Factors and Trends Associated with Staffing

It is essential to have an effective, dynamic Master Staffing Plan, a plan designed to grow and adjust as our vision takes shape over the next several years. The plan was developed in light of an internal and external review to understand the current realities and factors that will influence staffing. The following sections help frame those realities.

Fiscal crisis and the need for reorganization to optimize limited human resources

Ever since the protracted state budget crisis began in 2008, the District has been forced to cut staff, both certificated and classified, to balance the budget. Table H.1 provides historical CCCD staffing trends since 1987. As will be discussed in a later section, full-time faculty has been cut substantially. Each of the colleges' staffing plans will address restoring full-time faculty to a healthy level. The method for cutting faculty has simply been to leave vacancies open wherever they occur, not to fill them. Similarly, classified staff and management have also declined primarily through voluntary attrition and largely have not been replaced. Consequently, many departments throughout the district are operating with inadequate staffing. The severity of the budget crisis has, in effect, put the district in a crisis management mode that challenges us to thoughtfully consider and plan for a reorganization that seeks efficiencies and consolidation of services to meet the needs of operating successfully with fewer resources.

Year	FT Faculty	Cert. Mgrs	CLASSIFIED MANAGERS	CLASSIFIED STAFF	CONFIDENTIAL	PT FACULTY
1987	596	72	93	735	9	1081
1988	581	67	86	661	13	1398
1989	596	65	88	670	9	1519
1990	606	69	93	728	9	1482
1991	630	69	89	742	9	1304
1992	622	71	95	747	9	884
1993	593	72	94	724	9	889
1994	586	73	94	714	9	1232
1995	551	61	88	708	9	934
1996	542	65	86	709	9	988
1997	537	66	81	699	9	905
1998	559	62	75	701	9	1252
1999	548	60	79	729	9	1009
2000	550	61	88	749	9	1009
2001	567	59	100	781	9	1111
2002	568	57	103	796	9	1078
2003	512	47	105	744	13	831
2004	491	47	105	763	14	895
2005	471	46	100	769	14	1052
2006	491	47	98	775	14	1177
2007	500	46	91	795	14	1029
2008	499	48	94	803	14	867
2009	482	48	97	802	14	1014
2010	428	40	83	759	11	962
Percentage	0.72	0.56	0.89	1.03	1.22	0.89
% change	-27%	-44%	-11%	+3%	+22%	-11%

Table H1.1. Historical CCCD Staffing Trends

Characteristics that attract and help retain talent at Coast Community College District -

The District's colleges have many features that attract talent, including:

- Strong sense of institutional mission and purpose.
- The life-changing education that can be obtained.
- Family atmosphere/culture.
- Institutional reputation.
- Opportunity to practice skills and use education and training.
- Flexibility in role and encouragement to evolve and grow in one's career.
- The people with whom we work.
- Support – the encouragement, training, and other professional development that is provided.
- Full-time employment.
- Good pay and benefits.
- Location, including the community and warm climate.
- Administrative support.

Inputs That Drive HR Planning

The Coast Colleges' staffing plan endeavors to incorporate many, varying inputs that enable the most efficient allocation of human resources while simultaneously focusing on effectiveness to ensure student success. This dual-outcome process is anticipated to become increasingly challenging in the next decade. Fiscal realities combined with the pressures of globalization and changing U.S. demographics require that, as a district, we adapt quickly to an ever-changing environment. The purpose of this plan is to provide a decision-making framework and baseline to help us realize our vision for the Coast Colleges workforce of the future while simultaneously adapting to the changing environment.
Location, including the community and warm climate.
Administrative support.

The Budget Cycle

Coast Community College District's staffing plan must operate within the fiscal parameters of California's state budget cycle. This cycle occurs annually and is a year-long process. In the fall semester, the District begins projecting costs and revenues for the next fiscal year that begins on July 1. As part of this preliminary work, the District must anticipate projected growth and state cost-of-living adjustment. The governor releases the initial state budget in January, which includes education funding with any additional deficits or reductions. The District then creates a preliminary budget for the upcoming fiscal year based on the previous year's census data, anticipated enrollment growth, and expenses. Firm numbers are available in the spring, which then allows the District to recalculate its formula from the prior fiscal year.

The "May Revise" is issued as an update to the initial January draft budget in May of each year. This includes any changes to the anticipated COLA or reductions based on state revenues. The Board of Trustees of each community college district must adopt an initial budget for the ensuing fiscal year. This budget will include projected numbers from the May Revise. The budget must include projected expenses and Board-established reserves and must be balanced. The state legislature normally approves a budget between June and September. Once the state budget is finalized and approved, the District makes final adjustments to the new fiscal year budget.

Statutory/Regulatory Obligations

The Coast District operates within the dictates of federal and state laws and regulations. The District emphasizes complete compliance with state laws, including the Education, Government and Labor Codes, and various applicable titles within the California Code of Regulations. Furthermore, the District must adhere to specific federal laws. Some specific compliance provisions include:

The 50% Law - California Education Code 84362 requires a minimum of fifty (50) percent of a community college district's current education costs be spent during each fiscal year for salaries of classroom instructors. This Education Code section is commonly referred to as the "50% Law."

Title 5 of the California Code of Regulations further clarifies the meaning of Education Code Section 84362. Specifically, Title 5, Section 59204, states that the salaries of classroom instructors are interpreted as the portion of salaries paid for the purpose of instruction of students by full-time and part-time instructors employed by the District and all salaries paid to classified district employees who are assigned the basic title of "instructional aide" and/or appropriate title that includes classroom tasks and support. Additionally, the California Community College Budget and Accounting Manual (2000 edition) permits community colleges to include the appropriate share of benefits provided to instructors and instructional aides in computing the 50% Law.

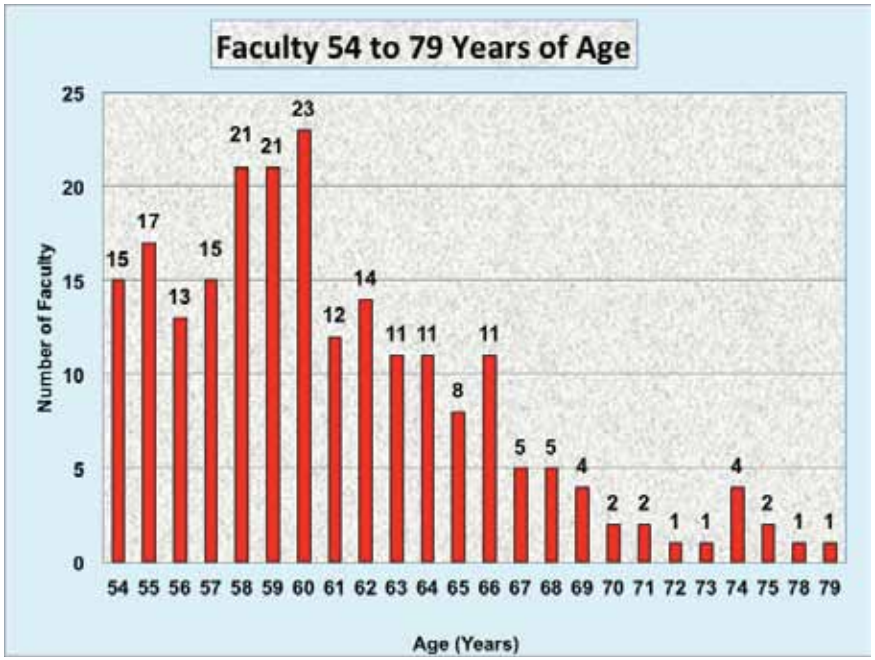
This staffing plan endeavors to provide a framework by which the District continuously monitors and enhances its percentage of current expense of education specifically expended on classroom instructors. With a focus on increasing the percentage of expenses directly applied to the teaching of students by instructors, the District also seeks to enhance its complement of classroom-related, full-time/part-time faculty and instructional related classified staff.

Remaining in compliance with the 50% law over the next decade will continue to be a challenge as it has in recent years. For instance, in the most recent two budget years, the District has been right at the 50% calculation, or only slightly over, leaving little margin for error. See the table below for the 50% calculation for the past five years:

Year	50% calculation
2010	50.53%
2009	50.06%
2008	50.58%
2007	50.16%
2006	50.08%

A reduction of classified staff over the last two fiscal years as the result of volunteer separation programs is expected to contribute to the calculation, because classified staff that are not involved in instruction reduce the percentage of District

expenses paid for non-instructional work. However, with a state mandated reduction to District workload by 10% for the 2010-2011 budget year, the reductions on the classified side may not be sufficient to counteract the reductions on the academic side of the equation. Furthermore, 118 of our 428 full-time faculty, or almost 28%, are 60 years old or older. See the following table for age demographics of Coast's full-time faculty:



The impending retirement of such a large percentage of full-time faculty over the next several years will put pressure on the District's ability to stay in compliance with the 50% law. As faculty at the higher ranges on the salary schedule retire, they will be replaced with new faculty at lower pay, thus reducing the overall expenditures for instruction and potentially creating an adverse affect for the 50% calculation. The District and it colleges will need to ensure an aggressive campaign to identify full-time faculty vacancies with sufficient time to hire new faculty to replace those who will be retiring, as well as hiring sufficient faculty to remain within the FON if/when the FON returns to its normal level of 443 (see next section). A recently negotiated full-time faculty early notification of retirement program will be a useful tool that will aid the colleges in having sufficient notice to formulate hiring committees for timely replacements for those who retire.

Full-time faculty obligations (FON)

California Code of Regulations Section 51025 requires community college districts, when adequately funded (which is precisely defined), to maintain 75% of its instructional work-force calculated by Full-time equivalent (FTEF) be full-time faculty. The State Chancellor's office tracks each district's status/progress towards this ratio and specifies annual improvement

targets (called the "Faculty Obligation Number" or "FON") when districts fall short of the 75/25 calculation. Not meeting targets in the presence of adequate funding and failing to appropriately apply program improvement allocations to the hiring of new faculty as warranted, results in a reduction of revenue in the current fiscal year by an amount equal to the average replacement cost for the prior fiscal year times the deficiency in the number or percentage equivalent of full-time faculty.

Over the last three years, adequate funding was not provided, and all California community college districts were held harmless on a "frozen" FON number as long as the FON (or the actual 75/25 percentage) did not drop from this frozen number/percentage. It is unknown at what point the economy and funding scenario will improve sufficiently to unfreeze FON progress expectations. CCCD has been obligated to maintain an FON of 412.4 since the fall of 2008 while actual faculty numbers (reported) have fallen from 484.7 down to 428.8 since 2008. See below for specific information on trends. These numbers compare to an all-time high full-time faculty count of 630 in 1991 and a 27% decline from the 1987 baseline number (see below) of 596. If the FON were to be unfrozen, it would increase to 443.4 + an adjustment for any funded growth in the Coast District.

Historically, the Coast District has employed a significant number of full-time faculty above the FON in order to staff each department at each college adequately. Currently, even though we are above the FON, many transfer and vocational departments have zero or one full-time faculty member. While the nature of some of our programs may necessitate a small department, at our current levels, there are too many departments that are understaffed. A continuing priority must be to ensure adequate staffing by full-time faculty for all departments.

	Full Time Faculty	Fiscal Final Full-time Obligation	Fiscal Reported FTE
Fall 2001	567	456.4	542.8
Fall 2002	568	464.4	555.2
Fall 2003	512	468.4	520.9
Fall 2004	491	447.4	477.2
Fall 2005	471	454.4	459.6
Fall 2006	491	404.4	476.2
Fall 2007	500	406.4	477.8
Fall 2008	499	412.4	484.7
Fall 2009	482	412.4	470.3
Fall 2010	432	412.4	428.8

Table H1.2. Faculty Obligation Number Trends. Source: CCCD Office of Human Resources

Appendix H (cont'd)

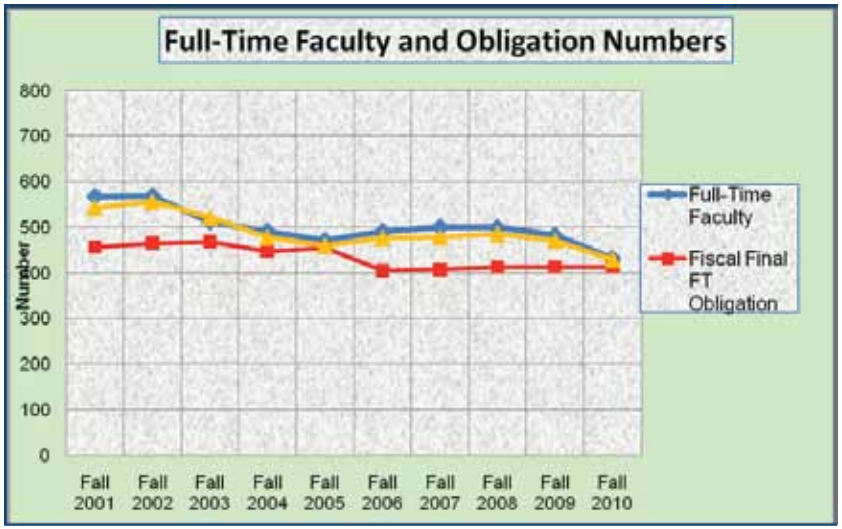


Figure H1.1. Full-Time Faculty Obligation Numbers (Source: CCCD Office of Human Resources)

	2010	2009	2008	2007	2006	2005	2004	2003	2002
1. F.T. FTEF	428.8	470.3	484.7	477.8	476.2	459.6	477.2	520.9	555.2
2. P.T. FTEF	310.3	289.4	303.6	309.0	311.3	290.1	247.3	183.3	245.7
3. Total FTEF (1+2)	739.1	759.7	788.3	786.8	787.5	749.7	724.5	704.2	800.9
4. % of FTEF to FT (1/3)	58.0%	61.9%	61.5%	60.7%	60.5%	61.3%	65.9%	74.0%	69.3%
5. State FT Obligation	412.4	412.4	412.4	406.4	404.4	454.4	447.4	468.4	464.4
Difference of Obligation (1 minus 5)	16.4	57.9	72.3	71.4	71.8	5.2	29.8	52.5	90.8

Table H1.3. Full-Time Faculty Obligation (Source: CCCD Office of Human Resources)

District Employee Demographics

Diversity

As is clearly identifiable in Table H1.4 below, the diversity of the Coast workforce is not reflective of the student population we serve. For instance, almost 20% of our student population is Hispanic, while only slightly over 11% of our full-time faculty, 8% of our part-time faculty and 6% of our educational administrators are Hispanic. A similar discrepancy exists for our Asian student population. While 25% of our students are Asian, only 8% of our full-time faculty, 11% of our part-time faculty and 10% of our educational administrators are Asian. It is clear that increasing the diversity of our employees who serve our students is an important goal to optimize our service to our students. Having our employee diversity that mirrors our student population will provide positive role models and an increased understanding of the multi-cultural realities that our students experience.

Educational Administrators											
Asian	Black	Filipino	Hispanic	Native American	Pacific Islander	White	Unknown	Other Non-White	Female	Male	Total
5	1	1	3	0	0	39	1	0	18	32	50
10.00%	2.00%	2.00%	6.00%	0.00%	0.00%	78.00%	2.00%	0.00%	36.00%	64.00%	
Tenured / Tenure Track Faculty											
Asian	Black	Filipino	Hispanic	Native American	Pacific Islander	White	Unknown	Other Non-White	Female	Male	Total
34	16	1	49	3	2	313	14	0	229	203	432
7.87%	3.70%	0.23%	11.34%	0.69%	0.46%	72.45%	3.24%	0.00%	53.01%	46.99%	
Part Time Faculty											
Asian	Black	Filipino	Hispanic	Native American	Pacific Islander	White	Unknown	Other Non-White	Female	Male	Total
122	15	7	89	4	4	795	29	1	544	522	1,066
11.44%	1.41%	0.66%	8.35%	0.38%	0.38%	74.58%	2.72%	0.09%	51.03%	48.97%	
Classified Management											
Asian	Black	Filipino	Hispanic	Native American	Pacific Islander	White	Unknown	Other Non-White	Female	Male	Total
5	4	1	8	0	0	61	2	1	45	37	82
6.1%	4.88%	1.22%	9.76%	0.00%	0.00%	74.39%	2.44%	1.22%	54.88%	45.12%	
Classified Support											
Asian	Black	Filipino	Hispanic	Native American	Pacific Islander	White	Unknown	Other Non-White	Female	Male	Total
142	17	15	171	2	10	372	34	4	471	296	767
18.51%	2.22%	1.96%	22.29%	0.26%	1.30%	48.50%	4.43%	0.52%	61.41%	38.59%	

Table H1.4. Diversity Report for Fall 2010 (Source: CCCD Office of Human Resources)

Aging of the Workforce and the Need to Develop Succession Planning

As we have a statutory obligation to meet our FON, both at the reduced level of 412.4 now and returning to the 443.4 when fiscal conditions improve, we need to consider the demographics of our full-time faculty in order to plan for the orderly replacement of those who retire. Optimally, at least six months is needed to recruit faculty. The challenge of replacing full-time faculty is further exacerbated by large drops in full-time faculty in recent years and the fact that many academic departments/disciplines throughout our district have only one full-time faculty member. That person cannot adequately serve on the high number of faculty selection committees that would be needed if many faculty were to retire in any one year. Over half of our full-time faculty will be over the age of 55, and more than 96 instructors will have reached the age of 62, the

normal State Teachers Retirement System (STRS) retirement age, by June 2012. The age data of full-time faculty nearing retirement age are shown in Figure H1.2. These are alarming numbers, and we are not prepared at this time to address the challenges of planning and assembling the faculty selection committees we will need.

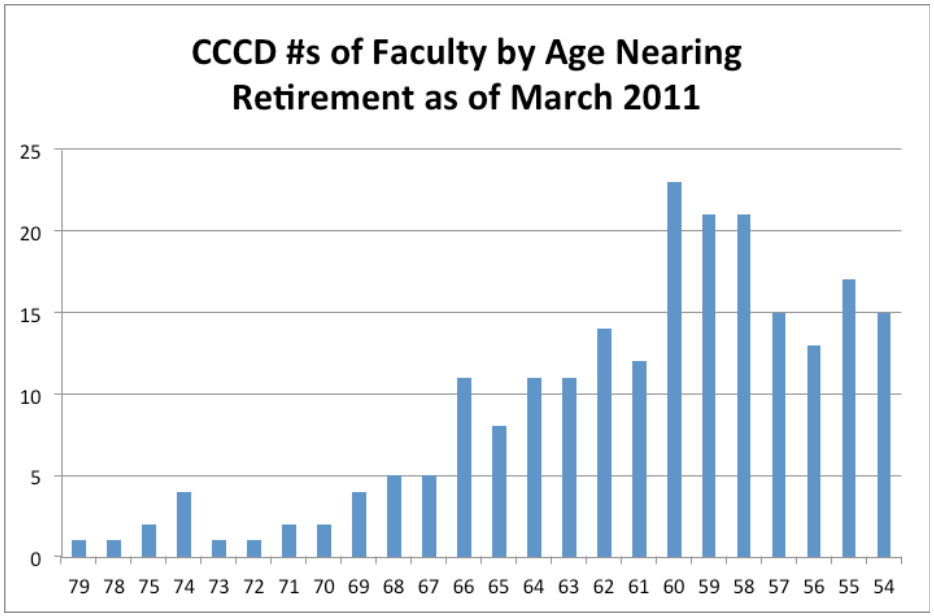


Figure H1.2. Age Distribution of CCCD Senior (Source: CCCD Office of Human Resources)

STRATEGIES

Organizational Reviews

As mentioned earlier, the severity of the budget crisis has, in effect, put the District in a crisis-management mode, challenging us to thoughtfully consider and plan for a reorganization that seeks efficiencies and consolidation of services to meet the need of operating successfully with fewer resources. To address this need, the Presidents' Council was directed to conduct an extensive organizational review. The review will examine the structures and functions of each organization in order to optimize 1) service to students, 2) improve processes, and 3) control costs. This work has been initiated and is ongoing.

Hiring Process to Address the Contingency

A stopgap measure is in place to address the immediate staffing needs in a hiring-freeze environment while the District and colleges develop their respective reorganization plans. The District has initiated a systematic, Board-approved process to review attrition and identify and prioritize critical positions to be replaced. This process includes consideration of whether each position should be restricted to in-house recruitment or authorized to include applicants from outside. The District maintains the goal to minimize involuntary separations and layoffs. To that end, the District seeks internal transfers of qualified individuals from reduced positions into vacant positions that have not been eliminated and have been identified for fill.

Borrowing from promising practices, the District may further refine this process and develop a Vacancies Prioritization Criteria rubric. An example of a rubric in place at Imperial Valley College is presented below.

Vacancies prioritization criteria

- Funding source
- Justification/criticality
  - Position is unique for the department or program
  - Regulatory to department or program
  - Number of students program served
  - Critical function to success of district
  - Position affects transfer/graduation rate(s)
  - Position affects instruction
- The impact of not filling the position
- Workload distribution alternatives

Hiring Process Redevelopment

A district-wide, shared-governance Hiring task force was assembled in 2010 to review and develop Board policies and associated procedures for the hiring of District personnel. Different sets of procedures are being developed for managers, faculty, and classified staff. While these procedures are necessarily precise and prescriptive to ensure equity and fairness to all, the task force has expressed an interest in exploring more state-of-the-art processes to help us meet our goals for the Coast District workforce of the future. Modern processes such as authentic assessment, including the use of scenario role playing, have been mentioned for further consideration.

Professional Development

Although the budget has never looked worse, the District must maintain and increase its investment in professional development to reach its goals and maintain its commitment to its people. Besides contractually provided resources for staff development and the staff development conducted at each college, the District will consider the creation and implementation of a staff-development Web portal. This portal could provide features such as:

- A centralized location where individual employees can keep track of all their training
- Staff development resources for employees:
  - Recommended reading lists
  - Self-tests
  - Web-delivered staff development
- Announcements of special staff development opportunities
- Suggested staff development for each job classification
- Career planning tools

Next steps to consider

- Further investigate ways to attract, develop, and retain talent
- Embrace student-centered professional development as a district priority
- Develop a vision of the Coast Colleges workforce of tomorrow—full time, part-time, cooperative ventures with
- individuals and organizations outside of the colleges
  Review current hiring processes to broaden the eligible talent pool
- Explore less restrictive interview procedures so candidates' personalities can be assessed for a more accurate fit with the
- position

Staffing Plan – First Steps: 2011-2014

GOALS	OBJECTIVES	Leader	Milestone/ Timetable
Operate successfully with fewer resources.	Conduct organizational reviews that examine structure and function of each organization to optimize • Service to students • Improve processes • Control costs	Chancellor, with assistance of Vice Chancellor HR and College Presidents	Beginning in Spring 2011 and extending as long as necessary
Meet immediate staffing needs within the hiring freeze environment.	• Identify critical replacement positions. • Minimize involuntary separations and lay-offs. • Develop a vacancies prioritization rubric similar to Imperial Valley College.	Chancellor with assistance of Vice Chancellor HR and College Presidents	
Redevelop the hiring process.	• Develop different procedures for managers, faculty, and classified staff. • Explore state-of-art processes with the future in mind.	Vice Chancellor HR	2011-2012 school year
Develop a professional development plan.	Create a staff-development task force that can explore the creation and implementation of a staff-development Web portal.	Vice Chancellor HR	2011-2012 school year

Table H1.5. Staffing Plan Implementation Summary

Vision 2020 Supplemental Plan - Technology

The CCCD Technology Plan was created to meet the learning needs of students in the 21st century. The plan integrates technology into learning, teaching, and student learning outcomes in alignment with the 2010 National Educational Technology Plan. The plan also addresses the central theme of the Coast District's Vision 2020 Master Plan student success through excellence in teaching and service and clearly supports the Master Plan's strategic themes of Cooperation and Collaboration, Partnerships, Technology, Sustainability, and Cultivating a Culture of Accountability through Evidence.

Vision for Technology-Enhanced Learning Environments

The district values, and supports the use of technology by students and educators to achieve their educational and professional goals. Therefore, use of technology will be aimed at fulfilling student and educator needs while investing scarce capital resources to contain operating costs. The district plan reflects the five key areas outlined in the 2010 National Educational Technology Plan to achieve the mission of providing an information-rich, interactive educational environment that integrates technology into the fabric of teaching and learning experiences:

- **Learning: Engage and Empower** – The district will leverage powerful technology that provides personalized learning that customizes the pace of teaching and instructional practices. All learners will have engaging and empowering learning experiences both in and outside of the college classroom that prepare them to be active, creative, and knowledgeable participants in a globally networked society.
- **Assessment: Measure What Matters** – The district will leverage technology to regularly measure and report student success, institutional effectiveness, and operational efficiency while using assessment data for continuous improvement.
- **Teaching: Prepare and Connect** – The district will increase the ability of educators to use technology to create engaging, meaningful, and connected learning environments. They will be supported individually and in teams by technology that connects them to data, content, resources, expertise, and learning experiences that enable and inspire more effective teaching for learners.
- **Infrastructure: Access and Enable** – The district will provide a comprehensive sustainable technology infrastructure including hardware, software, support staff, policies, and processes for students, educators, and staff for learning when and where needed.
- **Productivity: Redesign and Transform** – The district will redesign organizational processes and structure to take advantage of technology in order to improve learning outcomes and use resources more efficiently.

District Technology Planning Process and Participants

Development of the District's Vision 2020 Plan occurred through a series of planning sessions taking place at the District and College levels. Aside from the planning work conducted by the Vision 2020 Steering Committee in October 2010, four focus groups were held in November 2010 to produce the following supplemental district plans for Facilities, Technology, Finance, and Human Resources. The initial kick-off was the Vision 2020 Technology Planning Session focus group. Dr. William Craft and Dr. Kathleen Guy of the Eaton Cummings Group facilitated a discussion of current and future technology issues. The participants were members of faculty, managers, staff, and students from across the district. The Eaton Cummings Group facilitators then produced the initial draft of the District's Vision 2020 Technology Plan. The Chancellor conducted colloquia at each of the colleges, where additional feedback was gathered and incorporated into the draft. Each of the colleges' Academic Senates and Technology Committees was invited to review, contribute, and comment on the draft. The tentative CCCD Technology Plan will be submitted to the Chancellor's Cabinet for final approval.

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76 Atkins, D. E. et al (2010). Transforming American Education: Learning Powered by Technology. The National Educational Technology Plan 2010. Office of Educational Technology, U.S. Department of Education.

CCCD Technology Vision, Mission, and Shared Values

The CCCD is a multi-college organization serving over 70,000 students every year, facing nuanced challenges in an environment where technological advances are taking place at an increasingly fast pace. Students live in a world where access to information and resources is 24/7. This requires that competing technology needs are carefully evaluated and deployed to ensure not only that students are fully engaged intellectually, socially and emotionally, but also to optimize the investment of limited resources.

The purpose of the CCCD Technology Plan is to meet the learning needs of students in the 21st century. In alignment with the 2010 National Educational Tech Plan, the Technology Plan integrates technology into learning, teaching, and student learning outcomes.

Guiding Values and Principles of the Technology Plan

The following is a list of technology-oriented values identified by the District's Vision 2020 Technology focus group. These values are mapped to the District's culminating set of values and principles (as shown within parentheses) used to guide planning district-wide:

- The District will foster an environment where faculty, staff, and students will have anytime, anywhere access to information needed to achieve their professional and educational goals (Learning and People).
- The District will implement adaptive and scalable systems that can accommodate changing technology needs and, where appropriate, be consistent with technologies deployed at the other CCCD colleges and the District office to capture synergies (Learning, Focus, Agility, Collaboration, and Unity).
- The District will use technology to enhance communication and maintain relationships among its stakeholders (People, Agility, Integrity, Collaboration, Engagement, Diversity, and Equity).
- The District will value, encourage, and support the use of technology by students, educators, and staff to achieve their educational and professional goals (Learning, Focus, and Equity).
- The District investments in technology will reflect good stewardship of the resources entrusted to it and make choices with a total cost of ownership model for technology investments (Agility, Integrity, Collaboration, and Unity).
- The District will strive to deliver consistent, high-quality technical support to students, educators, and staff meeting their diverse and unique needs (People, Focus, Collaboration, Equity, and Unity).
- The District will endeavor to implement and maintain technology systems that safeguard the entire district's data and ensure the confidentiality of the personal information under its care (Integrity, Equity, and Unity).
- Technology will support the continuous improvement of all academic and administrative operations at the district, using workflow and automation (Learning, People, Focus, Agility, Collaboration, Engagement, Equity, and Unity).

Goals in the five areas will be implemented by reflecting on the plan's guiding principles, especially in terms of intense focus on the total cost of ownership, integration of systems to minimize redundancy in data entry and improve data consistency, and development of a highly adaptable and scalable architecture that can accommodate the rapidly changing environment in which the District operates.

Working Assumptions of the Technology Plan Focus Group and Steering Committee

- Students today learn differently than in years past, and technology can help provide diverse learning experiences.
- Delivering engaging learning experiences and resources for all learners, anytime and anywhere, requires state-of-the-art technology with specialized processes, tools, and support staff.
- Leveraging technology will continuously improve learning outcomes while increasing productivity at all levels.
- Technology and information are changing and increasing at an accelerating rate.

Internal and External Scan

Internal Environmental Analysis

As part of the planning process, the IT Leadership Team performed an analysis of the District's information-technology strengths, weaknesses (internal), opportunities and threats (external). A summary of the internal environment perspective follows.

District Information Services (DIS) supports district-wide technologies including the hosting and supporting of the Banner SIS/ERP and its ancillary subsystems, which support student admissions and records, course scheduling, general fund finance, and accounting, general fund procurement, and human resources. The Presidents' Council, in collaboration with the college vice presidents and college-level Banner CIT Teams and through a newly established process, have prioritized additional functionality to be included in Banner. These include room/resource scheduling, financial aid, and international student reporting. By having these systems implemented at a district level, the district enjoys a modicum of standardization in related processes, although some college-level auxiliary customization has occurred. DIS also provides district-wide voice services.

Colleges differ in their technology planning and operating models. They also differ in their organizational structures for implementing information technology and staffing. Due to budgetary restrictions on hiring, all colleges have lost staff through retirement, transfer, or reduction/elimination of hourly staff, which has impacted service levels and left one college without a full-time IT director. Technology governance is at various states of maturation. The colleges each have technology committees that provide guidance and oversight to their respective college IT departments.

College-related technology services are housed in college-controlled data facilities with varying levels of equipment, resilience, power, cooling, and backup systems. For the most part, hardware suppliers have been standardized across the district for servers, desktop, laptop, printers, and data network infrastructure. Server operating systems, email, database, and directory services are standardized but not integrated; this impacts educator and student intercampus operability and introduces support inefficiencies. Network security is largely non-standardized. Under the leadership of the recently hired Vice Chancellor of Educational Services & Technology, the District and colleges have instituted discussion/peer review of technology changes to move towards greater standardization and process consistency.

College autonomy and budget imbalances have led to disparate levels of services delivery. At one of the colleges, over 60 percent of the computer desktops are seven years or older. Service delivery is on a 'best effort' basis with no service level agreements between the user base and the IT departments. In an era of unprecedented budgetary constraints and with the increased dependence on technology in the classroom, for administrative functions, and for auxiliary function performance (e.g., energy management, video surveillance and safety) aligning service-delivery expectations with resource allocation while performing proper performance assessment is critical.

Over the next decade, it's highly likely that a large group of the senior technical and management staff will retire. Technology continues to evolve rapidly such that job descriptions do not represent current or predicted future needs and training budgets are incongruent with basic IT skill needs. Given economic realities, this heightens the need for increased emphasis and creativity on improving knowledge transfer, better documentation, and the realignment and training of staff.

External Environmental Analysis

An external environmental analysis over the past few months has revealed a series of directions being pursued by various academic institutions of higher learning that were considered in the development of this plan, some of which are summarized below.

The National Educational Technology Plan 2010 states that technology-based learning and assessment systems will be pivotal in improving student learning and generating data that can be used to continuously improve the education system at all levels.

Technology will help execute collaborative teaching strategies combined with professional learning to better prepare and enhance educators' competencies and expertise over the course of their careers. To shorten the learning curve, institutions can learn from other kinds of enterprises, such as business and entertainment, that have used technology to improve results and productivity through tools that allow data mining, data visualization, and automated workflow. According to the EDUCAUSE "Current Issues Survey" the projected priorities for this decade include administrative/enterprise resource planning (ERP) information systems, security, infrastructure/cyber infrastructure, teaching and learning with technology, identity/access management, governance agility, and learning management systems.

78 Atkins, D. E. et al (2010). Transforming American Education: Learning Powered by Technology. The National Educational Technology Plan 2010. Office of Educational Technology, U.S. Department of Education.
79 Ingerman, B. L., & Yang, C. (2010. Top-10 IT Issues 2010. Educause. Washington, D.C.
80 Johnson, L., Levine, A., Smith, R., & Stone, S. (2010). The 2010 Horizon Report. Austin, Texas: The New Media Consortium.

Appendix H.2 (cont'd)

The 2010 Horizon Report makes the following observations regarding technology:

Key Trends

The abundance of resources and relationships made easily accessible via the Internet is increasingly challenging us to revisit our roles as educators in sense-making, coaching, and credentialing.

- People expect to be able to work, learn, and study whenever and wherever they want to.
- The technologies we use are increasingly cloud-based, and our notions of IT support are becoming decentralized.
- The work of students is increasingly seen as collaborative in nature, and there is more cross-campus collaboration between departments.

Critical Challenges

- The role of the academy — and the way we prepare students for their future— is changing.
- New scholarly forms of authoring, publishing, and researching continue to emerge but appropriate metrics for evaluating them increasingly and far too often lag behind.
- Digital media literacy continues its rise in importance as a key skill in every discipline and profession. As a result of shrinking budgets in the present economic climate, institutions increasingly focus more narrowly on key goals.

Technologies to Watch

- Mobile Computing (near-term) – The portability of mobile devices and their ability to connect to the Internet almost anywhere makes them ideal as a store of reference materials and learning experiences. Experimentation is under way using mobile computing to improve communications, assessment, and ubiquitous content delivery.
- Open Content (near-term) The movement toward open content reflects a growing shift in the way academics in many parts of the world are conceptualizing education as more about the process of learning than the information conveyed in their courses. Information is everywhere; the challenge is to make effective use of it. Part of the appeal of open content is that it is also a response to both the rising costs of traditionally published resources and the lack of educational resources in some regions, and a cost-effective alternative to textbooks and other materials. As customizable educational content is increasingly available for free over the Internet, students are learning not only the material but skills related to finding, evaluating, interpreting, and repurposing the resources they are studying in partnership with their teachers.
- Electronic Books (2-3 years) - As the technology underlying electronic readers has improved and as more titles have become available, electronic books are quickly reaching the point where their advantages over the printed book are compelling to almost any observer. The convenience of carrying an entire library in a purse, pocket, or book bag appeals to readers who find time for a few pages in between appointments or while commuting. Already firmly established in the public sector, electronic books are gaining a foothold on campuses as well, where they serve as a cost-effective and portable alternative to heavy textbooks and supplemental reading selections.
- Simple Augmented Reality (2-3 years) While the capability to deliver augmented reality experiences has been around for decades, it is only very recently that those experiences have become easy and portable. Advances in mobile devices as well as in the different technologies that combine the real world with virtual information have led to augmented reality applications that are as near to hand as any other application on a laptop or a smart phone. New uses for augmented reality are being explored and new experiments undertaken now show that it is easy to do so. Emerging augmented reality tools to date have been mainly designed for marketing, social purposes, amusement, or location-based information, but new ones continue to appear as the technology becomes more popular. Augmented reality has become simple and is now poised to enter the mainstream in the consumer sector.

- Gesture-Based Computing (4-5 years) For nearly 40 years, the keyboard and mouse have been the primary means to interact with computers. The Nintendo Wii in 2006 and the Apple iPhone in 2007 signaled the beginning of widespread consumer interest in — and acceptance of — interfaces based on natural human gestures. Now, new devices are appearing on the market that take advantage of motions that are easy and intuitive to make, allowing us an unprecedented level of control over the devices around us. Cameras and sensors pick up the movements of our bodies without the need of remotes or handheld tracking tools. The full realization of the potential of gesture-based computing is still several years away, especially for education, but we are moving ever closer to a time when our gestures will speak for us, even to our machines.
- Visual Data Analysis (4-5 years) Visual data analysis blends highly advanced computational methods with sophisticated graphics engines to tap the extraordinary ability of humans to see patterns and structure in even the most complex visual presentations. Currently applied to massive, heterogeneous, and dynamic datasets, such as those generated in studies of astrophysical, fluidic, biological, and other complex processes, the techniques have become sophisticated enough to allow the interactive manipulation of variables in real time. Ultra high-resolution displays allow teams of researchers to zoom in to examine specific aspects of the renderings, or to navigate along interesting visual pathways, following their intuitions and even hunches to see where they may lead. New research is now beginning to apply these sorts of tools to the social sciences and humanities as well, and the techniques offer considerable promise in helping us understand complex social processes like learning, political and organizational change, and the diffusion of knowledge.

Strategies and Actions

I. Facilitate Student Learning

The District will leverage emerging and potent technology that provides personalized learning that customizes the pace of teaching and instructional practices. Regardless of background, languages, or disabilities, all learners will have engaging and empowering learning experiences both in and outside of the college classroom that prepare them to be active, creative, and knowledgeable participants in a globally networked society.

The District desires to implement the modes of 21st century learning for engaging and empowering learning experiences. The model focuses on multiple approaches to teaching and learning that address what and how to teach; matching what students need to know; looking at how, when and why they learn; and exploring who needs to learn. Moreover, the model brings state-of-the-art technology into the learning process to enable, motivate, and inspire students to succeed and expand educational opportunities to all stakeholders in the community.

To meet this goal, the following actions are recommended:

- **Customizable Personal Learning Environment** Provide a customizable personal learning environment that allows educators and students to develop, collaborate, store, and access the necessary tools and data for student success. This may require the seamless integration of various learning management systems, class material repositories, the District's student-information systems (e.g., Banner), self-service portals, and outside publisher websites.
- **Expanded IT Support for Students** Investigate feasibility of a more direct support for students. This might include a specific student support desk, student training opportunities, and a walk-in student support window. Other possibilities include technology to support adaptive placement testing, life-long learning portfolios, personal development, and career/goal setting. Further recommendations may include customizable learning environments in collaboration with the K-12 system and universities and additional Banner capabilities related to learning and technology partnerships.

II. Assessment

The District will leverage technology to regularly measure and report student success, institutional effectiveness, and operational efficiency while using assessment data for continuous improvement.

The 21st century learning model requires new and better ways to measure what matters, empower educators and educational leaders, diagnose strengths and weaknesses during the course of learning to improve student performance, and involve multiple stakeholders in designing, conducting, and using results of assessment. In all these activities, technology-based assessments can provide data to drive decisions on the basis of what is best for each and every student that in turn will lead to continuous improvement across the district.

To meet this goal, the following actions are recommended:

- **IE Dashboard** - Create, deploy, and maintain an institutional-effectiveness dashboard that is customized to the needs of various users in the organization and is a reporting system to facilitate evidence-based decision-making by providing timely data on academic programs, student support services, and institutional efficiency from a common college database.
- **Automated Support Processes** - Automate processes to support planning, goal setting, self-assessment, and self-improvement for all students and educators, including the creation of student academic plans.
- **Data Management and Reporting** - Provide data management and reporting capabilities to assist institutional-effectiveness strategies such as tracking and reporting for Program Review, supporting student learning outcomes, and other activities that support student success.
- **Professional Development in Technology Use** - Provide staff development to educators in using data management, data visualization, and modeling tools to support planning, assessment, and evidence-based decision-making.

- **Improved IT Service Delivery** - Formalize and assess the IT service delivery model and performance expectations to improve the efficiency and effectiveness of the delivery of IT services. Specific actions shall include:

  - Define and document IT service offerings.
  - Define, document, assess, and report on performance outcomes metrics (service level agreements, or SLAs).
  - Provide timely updates on service delivery requests while the service request is being performed.
  - Use an IT service request system to capture and record service requests, outcomes, and service-level metrics for service-level assessment and reporting.
  - Formalize a defined set of systematized and measurable service-delivery processes based upon best IT practices.
  - Customer service assessment and evaluation.

III. Teaching

The District will increase the ability of educators to use technology to create engaging, meaningful, and connected learning environments. Educators will be supported individually and in teams by technology that connects them to data, content, resources, expertise, and learning experiences that enable and inspire more effective teaching for learners. Twenty-first century learning requires the use of technology to help build the capacity of educators by enabling a shift to a model of connected teaching. In such a teaching model, teams of connected educators will replace solo practitioners, while classrooms are fully connected to provide educators with 24/7 access to data and analytical tools as well as to resources that help them act on insights provided by the data.

To meet this goal, the following actions are recommended:

- **Develop a Standard Teaching Support Tool Set** – In conjunction with the colleges and led by the District, develop a list of teaching tools to leverage District resources, support services, and information technology infrastructure while enabling continuous improvement and professional development.
- **Expand Technical Proficiency of Educators** – Provide new and engaging technical workshops, district-wide forums, video and audio tutorials, and quick-tip worksheets. In addition to fundamental technology proficiency, curricula should include the use of Web tools such as wikis, blogs, and data inquiry and data visualization tools.
- **Faculty Training in Online Teaching** - Support the district-wide development of curricula for faculty that increases their knowledge and comfort in online teaching, multi-media course material, and use of the supported LMS.
- **Enhanced IT Training Curricula** - Provide enhanced training courses focusing on new technologies being deployed, increased IT security awareness, and new classroom technologies to better serve the needs of faculty and staff.
- **Create an Instructional Technology Support Center of excellence** - Provide the tools and support necessary for educators and students that support leading-edge instructional methodologies, characterized by additional models and media of instruction ranging from traditional face-to-face or mediated, professor-driven lecture to a distributed, student-driven, open-ended/global learning communities supported by a learning coach.

- **Support Increased Multimedia Creation** - Support increased use of multimedia in online and on-campus classrooms by documenting, promoting, and assisting faculty with using these programs. Additionally, a collection of video composition and editing assets will be created whose use will be facilitated by an instructional designer.

Further examples of how technology can support teaching include provision of a district-wide repository of teaching and plug-ins to assist educators in using newer technologies; forums for educators networking across disciplines; formation of a support system of students and educators for integration with interactive multi-media capabilities and assistance in instructional design (mentor / mentee program); development of a technology proficiency certification program to enhance technology use by educators; district-wide licenses of appropriate versions of software to prepare students for the emerging needs of the marketplace; and enhanced technology support for educators and students.

IV. Infrastructure

The District will provide a comprehensive and sustainable technology infrastructure including hardware, software, support staff, policies, and processes for students, educators, and staff for learning when and where needed. Infrastructure includes the people, process, and technology necessary to support academic and administrative functions of the district and its continuous improvement. To meet this goal, the following recommended actions have been categorized by tasks that affect people, process, or technology:

A. People

- **Centers of Excellence** - Establish a center of excellence (COE) operational model that leverages IT resources at each of the colleges and the District office by assigning a specific technology discipline (e.g., email, network, desktop support) to a COE responsible for providing the associated service district-wide. To ensure satisfactory IT service delivery, support will be coordinated by an IT site director in accordance with negotiated SLAs. The site director will also act as the site's strategic IT leader, providing input into the site's planning processes, sitting on participatory governance committees as appropriate, and collecting current and future service delivery requirements for IT planning processes.
- **Information Security** - Establish an information security subcommittee to make recommendations to the IT leadership team regarding IT security and privacy policies. Additionally this subcommittee would make recommendations to the appropriate District or college departments regarding procedures, practices and measures to protect the security of college information technology and institutional data, safeguard personal privacy, respect intellectual property rights, and compliance with applicable legal and regulatory requirements.
- **Selective Outsourcing** - Support and encourage the use of selective outsourcing to provide service delivery capabilities where economically beneficial and/or where the necessary expertise is unavailable. This may occur through district-wide negotiated contracts and coordinated service delivery capabilities.

B. Process

- **Information Technology Planning** - Prepare a rolling five-year financial forecast of information technology needsincorporating standardized replacement schedules and long-term information technology needs.
- **Improve Coordination and Management of Projects** - Establish a district-wide program/project management office to improve the internal coordination and management of projects, including more formal coordination across colleges and the District office and increased communication and engagement with the college communities.
- **Technology Availability and Consistency** - Establish a funding model that encompasses the technology assets' total cost of ownership to ensure the availability of consistent, up-to-date technology for instructional and administrative computers, software, and other information technology. Implement processes and measures to ensure consistency where applicable across the college.
- **Formalize and Assess IT Service-delivery Model and Performance expectations** - To improve the efficiency and effectiveness of the delivery of IT services, do the following:

    - Define and document IT service offerings.
    - Define, document, assess, and report on performance outcome metrics (SLAs).
    - Provide timely updates on service-delivery requests while the service request is being performed.
    - Use an IT service-request system to capture and record service requests, outcomes, and service-level metrics for
    - service-level assessment and reporting.
    - Formalize a defined set of repeatable and measurable service delivery processes based upon best IT practices.
    - Conduct customer service assessment and evaluation.

- **Disaster Response Recovery and Business Continuity Plans** - Develop a model to ensure a strong foundation for information technology and systems disaster recovery coordinated with the District's continuous operations planning. The model should also ensure a coordinated communication system to notify all affected students, faculty, staff, and community members of emergencies and appropriate responses.
- **Software Licensing and Management** - Evaluate opportunities for providing software site licenses, processes to support volume purchasing of software, access to the software regardless of geographic location (i.e., off-site), and establishment of central maintenance and clearinghouse capabilities.
- **Compliance Classification Scheme** - Establish a data classification scheme that maximizes transparency while maintaining compliance with laws and regulations and appropriate security practices.

C. Technology

- **Implement Intra-district Identity Management Approach** - Design, develop, and implement a strong authentication approach (e.g., common active directory) that allows for strong authentication and easy access to all District resources with a single set of user credentials for students, faculty, and staff. The approach should include common user IDs, strong passwords, and a secure and automated process for their creation, deletion, and self-service/automated credential recovery. Identity management should also include role definitions and permissions.

- **Network Infrastructure Support and Enhancement** - Maintain and enhance the network infrastructure and associated security through an ongoing fiscal and technological commitment to refresh the network components and configuration as new capabilities become available and are needed by the college.
- **Offsite Access** - Provide secure off-campus access to college technology resources and information with the goal of making it possible for administrators, staff and faculty to operate off-site as effectively as they can in their offices.
- **Improve self-service capabilities** - Continue to enhance the suite of services an educator or student can access in an automated manner. Focus should begin with services needed on a 24/7 basis (such as password reset) and extend through automated tools/wizards to address common technical problems and knowledge bases with frequently asked questions/problems and their associated answers/resolution.
- **PCI Compliance** - Support each of the colleges in its efforts to maintain Peripheral Component Interconnect (PCI) compliance as well as other state and federal mandates.
- **Implement Network Access Control** - Implement a network-based network access control solution that automates identity management, endpoint compliance, and usage policy enforcement for all college and District office locations.
- **Automated Log File Analysis** - Research, purchase, install, and use an automated log file analysis and correlation tool to better assess and understand our IT security posture, improve intrusion detection and prevention, and provide required reporting.
- **Mobility** - Implement technology systems that will provide students, faculty, and staff with access to District systems through their smartphones, iPad, and other types of mobile devices.

V. Productivity

To achieve the goal of transforming education, basic assumptions will be challenged to streamline organizational processes that remove duplication of work at all levels and deploy automation to create a more effective organization and education system. The District will redesign organizational processes and structure to take advantage of technology in order to improve learning outcomes and use resources more efficiently. To meet this goal, the following actions are recommended:

- **Create a District Portal** - Continue implementation of a model for the effective and efficient management of content and documentation to ensure accurate collection, maintenance, presentation, and archival of information. The District portal shall:

    - Support management of websites, documents, and other media;
    - Facilitate routing of electronic documents through the administrative and academic processes of the college;
    - Use collaboration software to establish team sites for sharing, annotating, and processing materials through a workflow model; and
    - Include print/report distribution services to improve transparency and communications while decreasing costs.

- **Banner System Enhancement and Support** - With leadership from the Presidents' Council, and through the Banner continuous-improvement team, promote a district-wide approach for planning and prioritizing Banner system support and enhancements that:

  - Fosters increased collaboration with District information service's centralized support and stewardship of the Banner
  - application;
  - Addresses reporting needs;
  - Fully exploits the capabilities of Banner;
  - Includes ongoing user training;
  - Optimizes business processes to improve service quality to students, faculty, and staff;
  - Optimizes upgrades and custom local modifications;
  - Determines functionality required in Banner that eliminates redundant shadow systems across the District; and
  - Deploys additional Banner modules that are consistent with the strategic directions of the colleges and District.

- **Develop an Innovation Management Process** - Develop and promote a formalized approach to innovation and its use by creating a process to:

  - Generate ideas - Explore and define a process for formal interactions with peers, vendors, college colleagues, and
  - higher-education contacts to track technologies and trends and to generate ideas for areas of innovation. Continually
  - monitor industry trends to identify new technologies and their potential applications to teaching and learning, and
  - develop a process to communicate this information to educators.
  - Critically evaluate ideas - Develop a process to continually and critically evaluate ideas, based on the perceived value to
  - the District, the District's core values and competencies, and potential interest from external sponsors.
  - Prioritize and fund ideas - Cultivate the most promising ideas to formalize proposals, gain endorsements and commitments from interested/affected parties, and secure necessary funding.
  - Implement and assess - Implement ideas, measure results, and provide feedback to interested parties.

- **Communications** - Use technology such as texting, email, social networks, Twitter, blogs, wikis, and websites to facilitate effective communication and open access to information to staff, faculty, and students.

Appendix H.3:
Vision 2020 Supplemental Report: Finance

Financial Plan Vision

The Financial Plan incorporates strategies that contribute to building and enhancing the strengths and overall capacity of the Coast Colleges. More specifically, the plan includes strategies designed to meet existing costs, fund new initiatives, and optimize resources among the colleges.

Planning Process and Participants

Aside from the planning work conducted by the Vision 2020 Steering Committee, a Financial Plan focus group met late in November of 2010. The focus group's charge was to provide input for a supplemental district plan for Finance. Dr. William Craft and Dr. Kathleen Guy of the Eaton Cummings Group facilitated the focus group. Participants include a wide range of leaders from each of the three colleges and the district: Student leaders, Foundation Directors, Academic Senate Presidents, Vice-Presidents of Administrative Services, Fiscal Affairs Directors, CCA President, CDMA President, College Presidents, CFCE Executive director, CFE representative, Confidentials representative, District Public Affairs/CCCD Foundation, Vice Chancellor of Educational Services, Vice Chancellor of Finance & Administrative Services, Vice Chancellor of Human Resources, Director of Internal Audit, Board Secretary, and the Chancellor.

Guiding Principles

The following principles helped to guide the focus group's thinking and planning:

- There are many potential sources for new or reallocated revenue.
- We have a lot in common and much to gain from collaborating. Collaboration is a culture that needs to "bubble up."
- Focus on the big picture and solutions, not on financial problems.
  Collectively, Coast Colleges have the power to make changes and help themselves to be more competitive in a challenging economic environment. Therefore, a proactive collaborative strategy will be central to this effort.

Background – Internal and External Scan

Coast District's Contribution to the Economy

The Coast Community College District consists of three colleges – Coastline, Golden West and Orange Coast. Serving nine coastal communities in Orange County, our service area includes 20 miles of coastline stretching between Los Angeles and San Diego counties. The District serves more than 50,000 students per semester. The Coast District creates regional income through both its capital and operational expenses as well as from the earnings of its faculty and staff. After adjusting for the effects of taxes, it is estimated that Coast contributes nearly $75 million annually in direct regional income. Past students contribute an estimated $2.4 billion worth of added income per year to the regional economy after leaving Coast. Indirectly, past students' estimated positive effect in other industries is $386 million. The estimated multiplier effect of past student productivity in other industries increases income by yet another $386.1 million. The total economic impact of Coast is approximately $2.9 billion, or nearly 2.6 percent of total regional economic activity (Robison & Christophersen, 2005).

Students

Slightly more than half (54.8 percent) of the Fall 2009 students came from within district boundaries. As shown in Table H3.1, 45.2 percent of the students were from outside the district, and 7.4 percent were from outside Orange County. Data from program review surveys reveal that students come here because of the reputation of the programs, location (proximity to home or work), affordability, availability of financial aid, availability of online courses, and more. Figure H3.1 displays the source of Coast Colleges' students from California and across the continental United States.

Figure H3.1. Source of CCCD Students from the United States

Coast Community College District

Source of Students by City of Residence, Fall 2009

	Coast District			Percentage of Total		
	CCC	GWC	OCC	CCC	GWC	OCC
Total Enrollment (Fall 2009)	**13,182**	**13,213**	**24,256**	**100.0%**	**100.0%**	**100.0%**
Coast District Service Area						
Costa Mesa	868	316	3,616	6.6%	2.4%	14.9%
Fountain Valley	601	754	1,369	4.6%	5.7%	5.6%
Garden Grove	1,155	1,869	1,766	8.8%	14.1%	7.3%
Huntington Beach	1,277	3,292	3,537	9.7%	24.9%	14.6%
Newport Beach	735	137	1,510	5.6%	1.0%	6.2%
Seal Beach	403	130	58	3.1%	1.0%	0.2%
Westminster	1,029	2,096	1,316	7.8%	15.9%	5.4%
-Sunset Beach, Surfside, Midway City	109	226	114	0.8%	1.7%	0.5%
Coast District Service Area - Subtotal	*6,177*	*8,820*	*13,286*	*46.9%*	*66.8%*	*54.8%*
Orange County Service Area						
Aliso Viejo	28	16	157	0.2%	0.1%	0.6%
Anaheim	361	516	804	2.7%	3.9%	3.3%
Brea	23	14	48	0.2%	0.1%	0.2%
Buena Park	64	134	111	0.5%	1.0%	0.5%
Cypress	65	182	130	0.5%	1.4%	0.5%
Dana Point	14	8	63	0.1%	0.1%	0.3%
El Toro	1	0	1	0.0%	0.0%	0.0%
Foothill Ranch	8	3	59	0.1%	0.0%	0.2%
Fullerton	72	67	156	0.5%	0.5%	0.6%
Irvine	249	199	1,900	1.9%	1.5%	7.8%
La Habra	24	16	46	0.2%	0.1%	0.2%
La Palma	17	25	27	0.1%	0.2%	0.1%
Ladera Ranch	10	5	26	0.1%	0.0%	0.1%
Laguna Beach	32	7	171	0.2%	0.1%	0.7%
Laguna Hills	26	15	102	0.2%	0.1%	0.4%
Laguna Woods	8	1	8	0.1%	0.0%	0.0%
Laguna Niguel	24	22	134	0.2%	0.2%	0.6%
Lake Forest	36	31	255	0.3%	0.2%	1.1%
Los Alamitos	29	181	85	0.2%	1.4%	0.4%
Mission Viejo	48	39	240	0.4%	0.3%	1.0%
Orange	125	115	540	0.9%	0.9%	2.2%
Placentia	30	23	69	0.2%	0.2%	0.3%
Rancho St Margarita	30	23	98	0.2%	0.2%	0.4%
San Clemente	32	12	94	0.2%	0.1%	0.4%
San Juan Capistrano	7	5	45	0.1%	0.0%	0.2%
Santa Ana	522	683	2,877	4.0%	5.2%	11.9%
Silverado	0	2	7	0.0%	0.0%	0.0%
Stanton	78	224	106	0.6%	1.7%	0.4%
Trabuco Canyon	11	15	76	0.1%	0.1%	0.3%
Tustin	79	65	559	0.6%	0.5%	2.3%
Villa Park	1	5	14	0.0%	0.0%	0.1%
Yorba Linda	38	42	165	0.3%	0.3%	0.7%
Orange County Service Area - Subtotal	*2,092*	*2,695*	*9,173*	*15.9%*	*20.4%*	*37.8%*
Outside Orange County Service Area						
Not in Orange County	4,913	1,698	1,797	37.3%	12.9%	7.4%
Out-of-District Residence - Subtotal	*7,005*	*4,393*	*10,970*	*53.1%*	*33.2%*	*45.2%*

Source: Banner ODS, Custom File Extract, August 2, 2010

Prepared by Jorge R. Sanchez, Ph.D.

Table H3.1. Home Cities of CCCD Students, Fall 2009

The colleges use a variety of strategies to determine how well students' needs are met. The colleges monitor student placement trends to inform the number of basic skills courses to offer in English, mathematics, and reading. The college research offices monitor student GPA, course success and retention rates, and term-to-term persistence by gender, ethnicity, and age. The colleges also monitor probation trends, the number of degrees and certificates awarded annually, transfer to the UC and CSU, and post-transfer success (e.g., continuation rates, GPA, and completion) of former students attending the CSU institutions. Other measures include course waitlists and the number of students using the various support services (e.g., financial aid, Extended Opportunity Program and Services, DSPS, academic counseling, the Transfer Center, and so on). Finally, as the assessment of student learning outcomes (SLOs) matures at the colleges, SLO reports will become an effective tool for determining how well students are learning the course, program, and institutional learning outcomes expected of them. SLO information will become a powerful measure for evaluating the relative effectiveness of alternate forms of instructional delivery and the delivery of various learning and student support services.

Basis for Funding

The apportionment funding framework from which districts receive most of their funding has three sources of funding: student fees, state aid, and local property tax. The two sources that generate most of the revenue for California's community colleges are the state general fund and local property taxes. More than 30 years ago, local property taxes accounted for nearly two-thirds of total community college revenues. Passage of Proposition 13 altered the equation dramatically.

Funding Model

In 2006, SB 361 replaced program-based funding, thereby removing much of the complexity inherent in the former model. Districts now receive funding through a base allocation, credit FTES (Full Time Equivalent Students) at an equalized rate, non-credit FTES at equalized rate, and enhanced non-credit at an equalized rate. This funding formula determines our allocation. Further, the district's annual revenue entitlement is based on its prior year general apportionment revenues with the following adjustments:

- + Any deficit applied to total computational revenue
- + Growth
- - Prior year stability
- + Any equalization of FTES funding
- + Any Career Development & College Prep noncredit funding
- +Specified inflation adjustment (COLA)
- Other purposes authorized by law
- Stability funding and hold-harmless

Restoration is possible during the three years following an initial decline in FTES if FTES increase.

In addition to funding per FTES, districts also receive funding based on the number of approved colleges and education centers. The funding comes under the basic allocation; it is indexed based on FTES enrollment thresholds and frames a strategic growth opportunity. For the colleges, planning must consider the next growth thresholds and the timeline for gaining Center recognition.

Growth funding provisions under SB 361

The District can grow in either credit or non-credit FTES, all of which pull from the same pool of growth dollars. However, from a financial perspective, it would be more desirable to enlarge the credit program, as non-credit funds at only about 60 percent of the credit rate. This greater funding rate under the credit model helps to fund the balance of the district's general fund expenses.

The disposition of growth funding includes the following nuances. If a district does not reach its growth cap, all unused growth dollars must return to the state. If the state does not have enough growth money to adequately fund all districts, growth money is "constrained." That is, every district that grew must take a proportionate reduction in the funds available. If the aggregate growth in the California Community College System exceeds the available funding, everyone is proportionately reduced for the growth they anticipate; however, districts do not receive this information in final form until six months after the fiscal year closes. Growth that is funded will become part of the next year's base apportionment, but once this growth pool of money is set each year, several events can happen. If the state estimate of property taxes for the Community College System is too high, for example, there will be a "deficit factor" applied to all districts reducing the expected apportionment; again, districts do not receive that information until six months after the fiscal year closes.

The status of the state's general fund also enters the funding and allocation process. If there is a State General Fund tax shortfall (as expected this year), there can be arbitrary mid-year cuts to the apportionment for all districts.

The State Economy

An on-going structural budget imbalance emerged with the dot-com bust that has not been resolved. State budget solutions in ensuing years have primarily been one-time solutions. California is one of only a few states to require a super-majority vote for new taxes or revenues associated with budget adoption. Californians have seemingly not reconciled the type of government desired and that for which they are willing to pay. The initiative process and term limits have further hampered the legislature. Because our resources are a function of the health of the state economy, there exists an almost inverse relationship between community college demand and resources.

District Cost Trends

The cost of meeting rising expense pressures in key areas such as pension contributions and health benefits has created a recurring internal operating deficit. While the district has been able to close these deficits, it means that resources providing services such as health benefits to employees have become prohibitively expensive. This phenomenon is exacerbated through limited revenue-raising avenues available to locally elected Boards of Trustees.

Barriers and Challenges to Growth

The District is largely built-out. Meaningful new growth will likely emerge from outside the district or from nonresident or international students. There are state funding constraints. Since the passage of Proposition 13, the state legislature has largely controlled the revenue portion of the budget. Competing institutions, both public and private, have the potential to attract students by offering high-demand programs, flexible scheduling, and convenient delivery of instruction.

Strategies – Revenue-Generating Opportunities and Initiatives

The Financial focus group brainstormed a number of strategies with the potential to generate funds. Subsequently, the Vision 2020 Finance and Facilities Steering Committee began developing and refining the strategies.

Asset management

The Coast District owns numerous sites, including the colleges and education centers, throughout its service area in coastal Orange County. Through the passage of Measure C in 2002, the Coast District and its voters have made great strides in improving facilities for delivering educational services and managing district operations. These real property assets must, however, be maintained; Coast District cannot rely solely on the state for sufficient scheduled maintenance or other such resources.

Some of these real property resources are underutilized; they have not been developed to their full potential. These sites might be developed to further Coast's educational mission or to host non-educational revenue-producing activities. New and continuing development should be conducted in terms of the following framework:

- Lifecycle and sustainability of buildings, land, and structures;
- Use of a corporate, strategic, and mission perspective for facility planning and funding; and
- Institutionalization of federal asset management principles.

It is through this lens that a critical connection between the district's capital improvement program and on-going operational activities can be seen.

Non-resident students

A community college district may admit and charge a tuition fee to non-resident students. The non-resident tuition fee is set by the governing board of each community college district no later than February 1 of each year for the succeeding fiscal year. Non-resident students do not consume state resources and therefore do not displace resident students who would otherwise desire to attend college. As such, non-resident students provide a fiscal and pedagogical benefit to the Coast District.

Non-resident students also serve to enrich the educational experience of resident students and thereby help to fulfill the Globalization/Internationalizing and Diversity strategic priorities found within the Vision 2020 Educational Master Plan. Non-resident students will pay their full cost of student tuition after the Board of Trustees sets the tuition rate within the state's guidelines. All revenues received by non-resident students remain locally within the Coast District. The previous discussion of growth caps does not apply to Non-Resident students.

Fortunately, the Coast District has embarked on an International Student Dual Admission Program (ISDA). Through partnerships formed with four-year universities, students can enroll at Coast for their first two years of college work and then seamlessly transfer to one of the partner universities. This initiative may significantly enhance Coast's non-resident enrollment.

Year	OCC	GWC	CCC	Total
2006/07	984.60	409.89	83.19	1,477.68
2007/08	1,108.20	387.86	184.24	1,680.30
2008/09	1,226.94	423.85	234.58	1,885.37
2009/10	1,217.71	420.85	143.83	1,782.39
2010/11	1,092.40	377.62	118.54	1,588.56

Table H3.2. Historical Non-resident FTES Trends

Legislative Changes that Could Enhance Operational Efficiencies

As is the case with the UC and CSU system, the California Community College system is headed by a CEO and a governing board. The 17-member Board of Governors is appointed by the governor. The Board of Governors sets the direction for the system and appoints the Chancellor, who serves as CEO of the system. Locally elected Boards of Trustees work at the district level, appointing a CEO (Presidents/Chancellor), who collectively run the individual college campuses.

In many respects, the CCC system is highly regulated with little autonomy afforded locally elected Boards of Trustees. From a different perspective, however, the Board of Governors and State Chancellor's office along with local districts form a loose confederation of organizations that, despite the highly regulated structure of the system, suggests that the CCC system is more decentralized than the other branches of higher education in California. Given this situation, how can the system better speak with one voice to advance key legislative matters?

The following represent a series of policy changes that would both serve to enhance operational efficiencies and the autonomy of locally elected officials:

- Proposition 39, as approved by the voters of California in 2000, lowered the approval threshold for local General Obligation bond measures from 66.67 percent to 55 percent. Since then, many districts have found success at the ballot box and have been able to fund major capital improvement programs. Conversely, many of these same districts face a dearth of operational resources. The potential solution is to allow districts, likely through a voter initiative process, to approve a local parcel tax measure, a source of locally determined operational funding, with a 55 percent approval margin rather than the current 66.67 percent.
- Colleges spend significant amounts of money to secure, operate, and maintain parking facilities. Parking fees are fixed in the Education Code, and inflation has eroded the value of this fee over time. The potential solution is to allow districts to set a parking fee based on local demand and service conditions and index it to inflation.
- Lack of a timely state budget requires colleges to use cash reserves, causing costly cash flow issues and decreased revenue in addition to reduced budgets. The potential solution is to automatically appropriate 80 percent of prior year funding.
- Property tax incomes often fluctuate from state budget projections, but the allocations are not adjusted. A potential solution is to establish property tax backfill protection as has been done for the K-12 segment.
- Colleges spend a significant amount of money to serve more students than their base funding covers, while the students' fees are kept in Sacramento. The potential solution is that student fees for which no state funding is received should remain entirely with district.
- Colleges spend a significant amount of money to process student applications, while only a small percentage of applicants actually enroll and attend the college. The potential solution is to require an upfront fee for processing applications that will be credited against student tuition.

Additional opportunities and initiatives to be explored

The Vision 2020 Facilities and Finances Steering Committee will continue to investigate additional revenue sources. The list below provides examples of the strategies developed at this time for further investigation.

- Alumni and emeritus support - Coast alumni and emeritus employees represent a vast untapped resource capacity.
- Apportionment funding - Do opportunities for resident growth exist relative to apportionment funding of credit,
- non-credit, and enhanced non-credit offerings?
- Centralization vs. decentralization of services - Can cost savings be realized through restructuring ways in which services are centralized and decentralized?

- Centralization vs. decentralization of services - Can cost savings be realized through restructuring ways in which services are centralized and decentralized?
- Entrepreneurial - Embracing an entrepreneurial spirit, look for opportunities available through:
  - Contract education
  - Grants
  - Public-private partnerships
  - Growth and service opportunities that lie outside the CCC apportionment funding model
- Explore the local revenue options that exist for a California community college - Opportunities may exist through public-private partnerships, and/or a parcel tax.
- Foundation support – To what extent can the foundation provide revenue support?
- Review the district's resource allocation model - Coast District utilizes a resource allocation framework that is clearly delineated in budget documents. Given a highly volatile and uncertain fiscal state, does the current model allocate resources in the most efficient manner? Is the model sufficiently transparent?

Appendix H.4 - Supplemental

Plan: Facilities

Facilities Vision Statement for 2020

The facilities infrastructure of the Coast Colleges is essential to creating an attractive, flexible learning environment that enhances student success. Collaboration between and among the Coast Colleges and the District will be essential to optimizing resources by making facilities decisions that will achieve this optimal learning environment goal.

Focus Areas, strategies and benchmarks

1. Identify/define a district-wide structure for facilities planning that encourages open, honest collaboration and communication.
    - 1.1 Identify participants for the process of facilities planning and decision-making.
    - 1.2 Establish criteria for facilities decision-making that reflect criteria set forth in the Educational Master Plan's six strategic themes.
    - 1.3 Develop an orientation to facilities planning and decision-making.
2. Conduct a needs assessment to examine existing capacity and physical condition of all facilities.
    - 2.1 Assess facilities needs at each campus.
3. Concentrate on revenue-generating potential that could be derived from facilities.
    - 3.1 Explore potential for private investment.
    - 3.2 Share resources between the Coast Colleges and the community.
    - 3.3 Study the possibility of developing CTE-related facilities that can be repurposed in a cost-effective manner as programs evolve and revolve.
4. Identify revenue-saving strategies.
    - 4.1 Explore sustainability (green) design strategies that can reduce operating costs and promote a more favorable public image.
    - 4.2 Investigate the feasibility of establishing a capital needs "savings bucket" derived from bond measures as a method of sustaining facilities once they are in place.
    - 4.3 Explore opportunities for cross-college collaborations for more efficient facility use.