



# Enrollment Management Plan 2020-2025

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Pending endorsements by:

Academic Senate

Classified Senate

Coastline Management Team

ASG

Administrative Services Wing Planning Council

Instructional Planning Council

Student Services Wing Planning Council

College Council (final approval)

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## Coastline College

### Mission Statement

Coastline College guides diverse populations of students toward the attainment of associate degrees and certificates leading to career advancement, personal empowerment, and transfer. By meeting students where they are, Coastline provides innovative instruction and services designed to achieve equitable outcomes.

### Vision

Creating opportunities for student success

### Coastline’s Vision 2025 Goals

The College Vision 2025 Educational Master Plan Goals are at the heart of planning and aligns directly with the College mission and vision statements.

### Vision 2025 Educational Master Plan Goals

Coastline College is committed to encouraging everyone within the institution to embrace calculated risk taking while seeking innovative approaches to achieve the Vision 2025 goals. All employees are engaged through evidence-informed collaboration and ongoing professional learning, as well as developing initiatives to actualize Coastline’s mission with a focus on the following goals.

*By 2025 Coastline will:*

1. Reduce all student equity gaps regarding access and achievement (**Equity**)
2. Increase student completion and achievement outcomes by 20% (**Achievement**)
3. Strengthen College collaboration, communication, continuous learning, and community engagement (**Engagement**)
4. Further develop, adopt, and adapt innovative practices and technologies that advance student success and institutional effectiveness (**Innovation & Effectiveness**)

*Strategic Priorities*

- Culturally relevant and contextualized courses and services
  - Flexible and intentional course and support service offerings
  - Open educational resources and low-cost learning materials and textbooks
  - New fields of study and Associate Degrees for Transfer (ADTs)
  - Micro-credentialing, skill badging, and competency-based education
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- Articulated pathways and outreach with local high schools
- Associate-to-Bachelors program pathways and partnerships with 4-year colleges and universities
- Program associated partnerships and industry collaboratives
- Seamless student onboarding
- Proactive and responsive student-centered support
- Digital and in-person student life and enrichment activities
- Professional learning, development, and mentorship
- Innovative and modern learning and working environments
- Integrated and intuitive instructional, service, and operations technology
- Clear, accessible, and consumable information and communication
- Scaled access to data and matured data literacy practices
- Institutional solvency, fiscal responsibility, and efficiency
- Operational structure, automation, and effectiveness
- Socially and environmentally responsible practices

#### Summary of Populations Served

Coastline serves over 25,000 unduplicated students annually. The College offers programs designed for students whose diverse needs range from recent high school graduates with long-range college plans to entry-level professionals updating marketable job skills, or experienced professionals wanting to stay abreast of changes in technology. Coastline is designated as an Asian American Native American Pacific Islander Serving Institution (AANAPISI) and Hispanic Serving Institution (HSI).

- Coastline has cultivated unique partnerships with local, national, and international universities to create seamless pathways for students; partnered with the Newport-Mesa Unified School District (NMUSD) to implement an Early College High School (ECHS). The dual and concurrent enrollment programs continue to expand across many local high schools. These schools offered our college classes on their campuses to high school students; general population students could also attend classes at these sites.
  - Coastline's award-winning acquired brain injury (ABI) Program is a demanding two-year educational program that provides structured cognitive retraining to adults who have suffered a brain injury due to traumatic or non-traumatic injuries.
  - Coastline's English as a Second Language offers courses in Basic English to meet the needs of Orange County's immigrant population. These courses emphasize English reading, writing, conversation, and
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listening skills, which are essential for employment, for academic or vocational education programs, and for life in American society.

- Coastline's Extended Learning department has continued, through contracts with various U.S. military branches, to offer credit courses to military personnel stationed throughout the world.
- Coastline also actively delivers instruction to incarcerated students in State and Federal penal institutions in California through correspondence education.

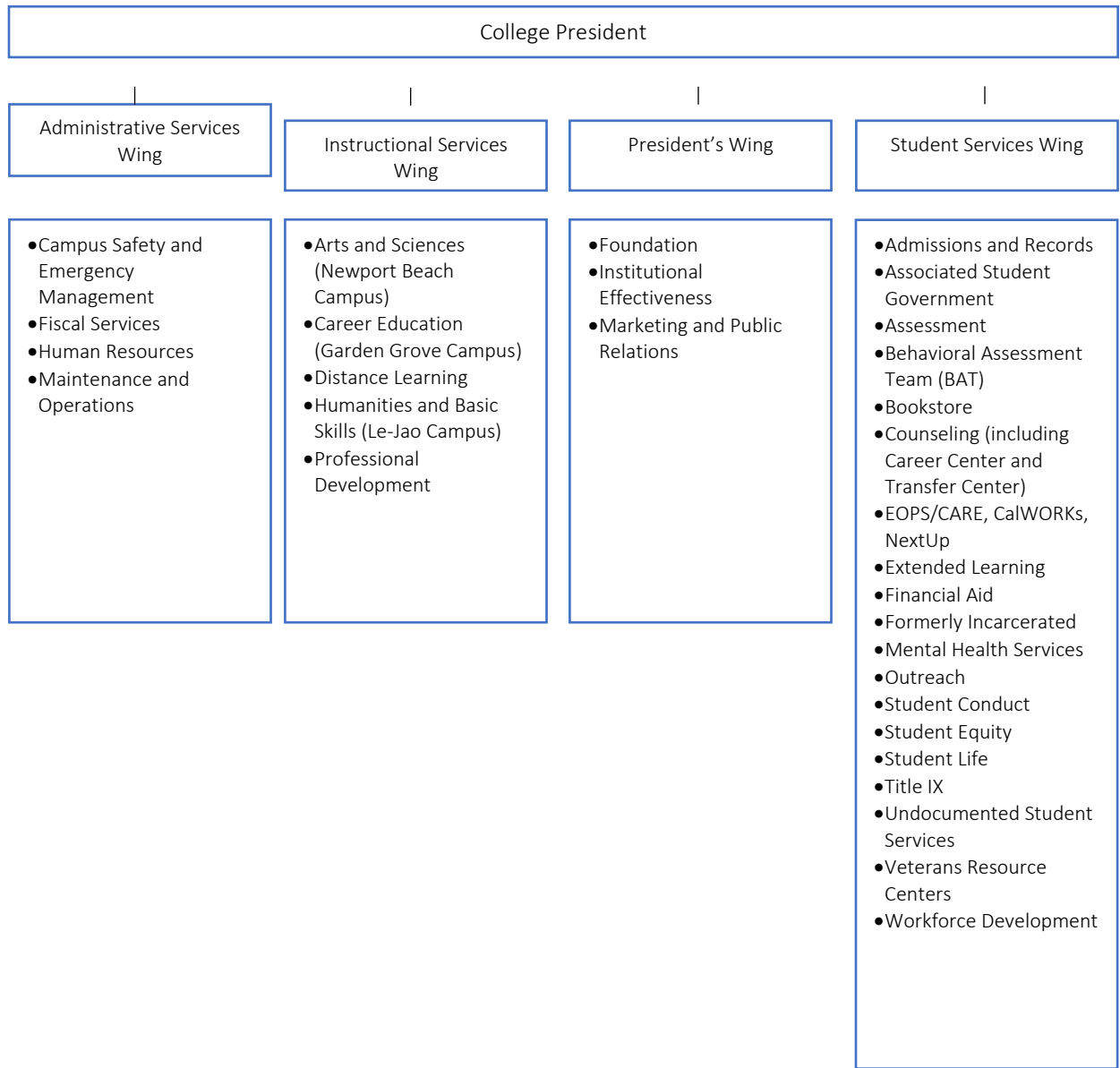
A comprehensive analysis is provided in the internal and external scans of the report.

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## Organizational Structure

The organizational structure of the college is composed of four operational wings, which include Administrative Services, Instructional Services, President’s, and Student Services.

Figure *Organizational Chart*



## Coastline Pathways

In 2016 Coastline embarked on a transformative movement called Coastline Pathways, which aligns with the California Community College Chancellor's Office Vision for Success Plan to advance equity and achievement for all students by envisioning structured educational paths and support strategies across the student educational journey from awareness to goal completion. *Coastline Pathways is an equity-based mindset and practice to facilitate student success.* 2018-2019 saw the development of workgroups; in 2019-2020 these groups evolved into design teams, developing unique and interesting ideas to address barriers, opportunities, and voids in our service and support to students both in and out of the classroom. Much of the work of the Pathways team and the College's efforts will inform functions, systems, and processes within Coastline's operations.

Coastline Pathways road maps will enable students to complete their educational and career goals. These roadmaps will also impact our enrollment management plan by funneling our students into degree pathways that lead to specific career outcomes.

As noted above, Coastline Pathways consists of multiple design team projects.

They are outlined below:

### **Learning Journey**

- Develop Learning Journey Process
- Create Universal General Education Pattern
- Create First Year Experience Course
- Adopt Learning Journey Messaging

### **Student Financial Stability and Holistic Wellness**

- Launch Resource Campaign
- Expand Food Resources
- Launch Financial Stability Resource Campaign

### **Onboarding**

- Revise CCC Apply
- Re-do Welcome Experience
- Create Comevo Orientation

### **Student Academic Persistence**

- Develop Resource Hub
- Adopt retention and intervention process
- Champion Culturally relevant pedagogy

### **Advising**

- Restructure Advising Supports
- Adopt Holistic Student Support Platform

### **Outreach & Marketing**

- Develop Outreach Toolkit & Messaging
- Create Support for Faculty Outreach
- Create Awareness & Partnership Campaign

Progress to date is outline below:

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Table 1.5 *Progress on Coastline Pathways*

Year	Progress Made
2016	<ul style="list-style-type: none"><li>• Coastline receives IEPI grant to support Guided Pathways</li><li>• Coastline launches partnership with A2I2 and Rob Johnstone</li></ul>
2017	<ul style="list-style-type: none"><li>• Rob Johnstone for Fall Flex day Keynote</li><li>• Self-assessment completed and submitted to CCCCCO</li><li>• Pathways Steering Committee is established</li></ul>
2018	<ul style="list-style-type: none"><li>• Workgroups attend summer retreat to launch year of inquiry into the student experience</li><li>• Coastline hosts six college-wide events on Guided Pathways</li><li>• Coastline holds four days of equity and inclusion trainings</li></ul>
2019	<ul style="list-style-type: none"><li>• Coastliners attend Institute for The Future training to support innovative redesign of the student experience</li><li>• Coastline launches Student Advisory Group</li><li>• Design Teams attend two-day summer retreat and map redesign ideas to student journey</li><li>• Design teams are launched to propose innovative redesign of college</li></ul>
2020	<ul style="list-style-type: none"><li>• Design team projects are developed</li></ul>

Select Key Performance Indicators (KPIs) \*

Student Success, Completion, and Achievement	2015-16	2016-17	2017-18	2018-19	CL Standard	2019-20 Goal	2024-25 Goal**
Number of Degrees	2,111	2,229	2,169	2,300	1,955	2,410	
Number of AA and AS Degrees	2,071	2,150	2,092	2,208	1,877	2,300	
Number of AS-T and AA-T Degrees	40	79	77	92	78	110	
Number of Certificates (12+ Units)	592	515	556	708	602	800	
Transfer Volume (12+ units)	910	1,110	1,207	1,467	1,247	1,600	
Access and Student Support	2015-16	2016-17	2017-18	2018-19	CL Standard	2019-20 Goal	
Number students who were eligible for a Pell grant	7,134	3,696	5,747	5,618	4,775	6,200	
Percentage of students who were Pell-eligible who received Pell	45.3% (3,232)	74.8% (2,765)	43.5% (2,500)	43.0% (2,416)	36.6% (1,748)	46.0 (2,463)	
Student Retention and Persistence	2015-16	2016-17	2017-18	2018-19	CL Standard	2019-20 Goal	
Overall Courses Retention	86.2%	86.1%	86.6%	87.3%	74.2%	88.2%	
Traditional Retention	89.1%	90.3%	90.1%	89.7%	76.2%	90.6%	
Online Retention	85.5%	85.3%	84.8%	84.5%	71.8%	85.3%	
Hybrid Retention	80.4%	86.2%	85.4%	91.2%	77.5%	92.1%	
Correspondence Retention	86.7%	86.1%	88.7%	91.7%	77.9%	92.6%	
State Funded Retention	83.4%	83.7%	85.1%	86.1%	73.2%	87.0%	

\*Comprehensive KPI List can be found as Appendix A

\*\*Future KPIs will be set Fall 2020

The institutional set standards (minimum baseline) are developed and updated annually by calculating 85% of the previous year’s performance. Included in the KPI measurements are ACCJC accrediting commission metrics, California Community College Chancellor’s Office (CCCCO) Scorecard metrics, and CCCCCO Vision for Success Goals, all of which are required to be reported annually. If the College falls below the standard, PIEAC will provide recommendations to the College Council for intervention.

Vision for Success Metrics and Goals

The success of California’s broader system of higher education and workforce development stands or falls with the CCCs. To meet California’s needs, the California Community College system should strive to achieve the following goals by 2022:

- Increase by at least 20 percent the number of California Community College students annually who acquire associate degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.
- Increase by 35 percent the number of California Community College students transferring annually to a UC or CSU.
- Decrease the average number of units accumulated by California Community College students earning associate degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units—the average among the quintile of colleges showing the strongest performance on this measure.

- Increase the percent of existing CTE students who report being employed in their field of study, from the most recent statewide average of 60 percent to an improved rate of 69 percent—the average among the quintile of colleges showing the strongest performance on this measure.
  - Reduce equity gaps across all the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps within 10 years.
  - Reduce regional achievement gaps across all the above measures through faster improvements among colleges located in regions with the lowest educational attainment of adults, with the goal of fully closing regional achievement gaps within 10 years.
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## Academic Plan 2025

For the next five years (2020-21 through 2024-2025) the college is committed to creating a schedule of classes to produce FTES equal or in excess of the budget model percentage.

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For many years, the Coast Community College District has allocated funds to each college based on predetermined percentages. For more than ten years the district allocation model percentages have been 17.38% for Coastline, 30.22% for Golden West College, and 52.40% for Orange Coast College. For most of the past eight years, Coastline College utilized ancillary funds and the College ending balance to supplement the instructional budget, so the College could generate FTES in excess of district allocation model percentage. While the excess FTES has been very helpful to the Coast District, the College is not able to sustain the cost for the additional sections to generate FTES in excess of the budget allocation model percentage. Therefore, for the next five years (2020-21 through 2024-2025) the college is committed to creating a schedule of classes which aligns with the Vision for Success Goals to produce FTES equal or in excess of the budget model percentage.

### Areas for Growth

- Culturally relevant and contextualized courses and services
  - Flexible and intentional course and support service offerings
  - Open educational resources and low-cost learning materials and textbooks
  - New fields of study and Associate Degrees for Transfer (ADTs)
  - Micro-credentialing, skill badging, and competency-based education
  - Articulated pathways and outreach with local high schools
  - Associate-to-Bachelors program pathways and partnerships with 4-year colleges and universities
  - Program associated partnerships and industry collaboratives
  - Proactive and responsive student-centered support
  - Professional learning, development, and mentorship
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## \*Enrollment

Enrollment	2015-16	2016-17	2017-18	2018-19	2019-20
Correspondence	19,563	18,108	18,836	17,657	14,808
Hybrid	1,107	1,012	1,235	1,315	1,165
Online	29,175	28,144	29,029	28,600	29,572
Traditional	13,531	12,416	11,912	11,702	10,840
<b>Total</b>	<b>63,376</b>	<b>59,680</b>	<b>61,012</b>	<b>59,274</b>	<b>56,385</b>

## FTES

FTES	2015-16	2016-17	2017-18	2018-19	2019-20
Correspondence	1,821.8	1,688.9	1,777.1	1,672.4	1,386.4
Hybrid	125.9	113.3	131.0	149.2	134.2
Online	2,920.3	2,760.7	2,899.5	2,922.7	3,006.0
Traditional	1,467.5	1,286.8	1,278.8	1,287.1	1,196.6
<b>Total</b>	<b>6,335.6</b>	<b>5,849.7</b>	<b>6,086.4</b>	<b>6,031.4</b>	<b>5,723.1</b>

## WSCH/595

WSCH/FTEF 595	2015-16	2016-17	2017-18	2018-19	2019-20
Correspondence	1,541.3	1,298.2	1,376.2	1,345.1	1,537.0
Hybrid	342.8	291.1	291.0	279.1	263.3
Online	601.8	557.4	528.9	496.1	482.3
Traditional	342.9	335.0	334.2	338.0	335.4
<b>Total</b>	<b>584.8</b>	<b>547.9</b>	<b>541.8</b>	<b>518.6</b>	<b>504.1</b>

## FTES/FTEF

WSCH/FTES	2015-16	2016-17	2017-18	2018-19	2019-20
Correspondence	32.9	32.8	32.8	32.9	32.9
Hybrid	33.9	34.1	35.1	34.2	34.0
Online	33.5	33.7	33.6	33.5	33.7
Traditional	35.6	37.0	36.6	36.3	36.5
<b>Total</b>	<b>33.8</b>	<b>34.2</b>	<b>34.1</b>	<b>34.0</b>	<b>34.1</b>

## Fill Rates

Fill Rates	2015-16	2016-17	2017-18	2018-19	2019-20
Correspondence	72.3%	68.6%	72.4%	74.1%	85.2%
Hybrid	62.6%	55.0%	54.3%	55.3%	52.2%
Online	59.4%	58.5%	56.5%	56.3%	62.1%
Traditional	65.3%	66.7%	67.8%	68.0%	68.9%
<b>Total</b>	<b>64.4%</b>	<b>63.0%</b>	<b>63.0%</b>	<b>63.3%</b>	<b>68.3%</b>

\*at the time of publication projections were not possible due to many important factors being in flux.

## Student Services Plan 2025

### Areas for Growth

In 2016, Coastline began plans for a new College Center, to replace the original building in Fountain Valley. The new building is slated to break ground in Fall 2020, and complete construction and open in Fall 2022.

The new building, and a name that the College is beginning to adopt before it's construction and completion, is the Coastline Student Services Center. The focus of this building is on the students we serve, and creating an open, welcoming and easy to navigate space for students to learn about and receive a variety of services and support from programs.

Physical barriers within the building will be minimal.

This open concept also positively impacts college operations. By creating flexible and fluid spaces, and not all discrete or isolated department offices (e.g. departments being walled off from each other and walled in), allows Coastline to adapt to changing needs over the years.

- Seamless student onboarding
- Proactive and responsive student-centered support
- Digital and in-person student life and enrichment activities
- Professional learning, development, and mentorship

### Planning Scenarios and Strategies

If the College plans to increase in student enrollment, conversations need to continue about the impact to Instruction and all non-Instructional support services and programs.

If the College plans to maintain, the conversation needs to continue regarding the fact that it takes just as much effort and time to serve a part-time student as it does a full-time student. For example, whether a student is part-time or full-time, the effort and time is no different for Admissions and Records to determine Residency or to help a student with enrollment questions, and it takes no less effort or time to assist a part-time student with financial aid forms and processes.

If the College plans to downsize, the College has an opportunity to look at "how we can do things differently." What are our critical functions and operational needs? What are the core services and support systems that students need in order to be successful in the classroom? What is driven by legislative compliance, or health and safety factors? Where can we cross-train and where are opportunities for employees to learn new skills and possibly contribute to another area or function within the College?

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Strategies for retention include (but are not limited to):

- For every face to face activity or event, there is an alternate virtual event (whether synchronous or asynchronous).
- Provide all forms in an online format (fillable, submittable, accessible).
- Continue a focus on the student experience, including being student-focused, customer service, close and established relationships between departments and programs.
- Continually search for and identify creative methods for supporting students, and for engaging with colleagues in our ongoing work for recruitment, retention, and completion.

Extended Learning Division (ELD):

As of 2019-2020, ELD faces substantial changes to their revenue stream, with a result of not currently being able to provide the College with additional revenue. Short- and long-term strategies and goals will deliver the following: narrow the focus of ELD operations to keep operations in the black, fiscally; identify new areas for corporate training or workforce development; diversify the scope of Military education partnerships; and continue expanding the agreements with States in regard to State Authorization Reciprocity Agreements (SARA). Marketing and Outreach Plan 2025

Marketing and Outreach to support the Academic and Student Services Plans

Through the President's Wing Planning Council, Administrative Service Wing Planning Council, Student Services Wing Planning Council, and Instructional Wing Planning Council, the College will support efforts for clear, accessible, and consumable information and communication as outlined in the Vision 2025 Educational Master Plan.

*Strategies include:*

- Consistently coordinate outreach communications with marketing
  - Create outreach events that both target high school students and community members
  - Streamline STAR 2.0 pathway
  - Continue promotion of Promise and STAR 2.0
  - Organize and promote events where students are provided with information, tools, and opportunities to complete all steps in the registration and enrollment process
  - Increase fall semester outreach events by 3-5%
  - Recruit 250 high school students starting Fall 2025
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## Technology Plan 2025

### Technology Planning to support the Academic and Student Services Plans

Through the Technology Committee, the Administrative Service Wing Planning Council, Student Services Wing Planning Council, and Instructional Wing Planning Council, the College will make technology investments to support a more inclusive and effective working and learning environment. These outcomes will be actualized through the Vision 2025 Educational Master Plan strategic priorities of:

- Seamless student onboarding
- Digital student life and enrichment activities
- Integrated and intuitive instructional, service, and operations technology
- Clear, accessible, and consumable information and communication
- Institutional solvency, fiscal responsibility, and efficiency
- Operational structure, automation, and effectiveness
- Socially and environmentally responsible practices

## Facilities Plan 2025

### Facilities Planning to support the Academic and Student Services Plans

Through the Facilities, Safety, and Sustainability Committee, the Administrative Service Wing Planning Council, Student Services Wing Planning Council, and Instructional Wing Planning Council, the College will make facility enhancements to support a more inclusive and effective working and learning environment.

These outcomes will be actualized through the Vision 2025 Educational Master Plan strategic priorities of:

- In-person student life and enrichment activities
  - Innovative and modern learning and working environments
  - Clear, accessible, and consumable information and communication
  - Institutional solvency, fiscal responsibility, and efficiency
  - Operational structure, automation, and effectiveness
  - Socially and environmentally responsible practices
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## Financial Plan 2025

### Financial Planning to support the Academic and Student Services Plans

Through the Budget Committee, the Administrative Service Wing Planning Council, Student Services Wing Planning Council, and Instructional Wing Planning Council, the College will develop a balanced budget with a focus to appropriate funds to enhance the student learning journeys and lead to successful and equitable achievement outcomes.

These outcomes will be actualized through the Vision 2025 Educational Master Plan strategic priorities of:

- Clear, accessible, and consumable information and communication
- Institutional solvency, fiscal responsibility, and efficiency
- Operational structure, automation, and effectiveness
- Socially and environmentally responsible practices

## Staffing Plan 2025

### Staff Planning to support the Academic and Student Services Plans

The prior enrollment management plan included a full-time faculty hiring plans with projections for increasing the number of full-time faculty at Coastline. The College exceeded the number of new full-time faculty identified in the prior hiring plan. For the next five years the staffing plan for full-time faculty will be conduct through collaboration with the Academic Senate and College President. Furthermore, hiring and replacement of full-time faculty will be driven by District and College budgets, as well as negotiated collective bargaining agreements and signed memorandums of understanding between the District and the Coast Federation of Educators bargaining unit.

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Appendix A – KPIs

Student Success, Completion, and Achievement		2015-16	2016-17	2017-18	2018-19	CL Standard	2019-20 Goal
1	Overall Course Success	70.2%	71.2%	72.3%	73.9%	62.8%	74.6%
2	Traditional Course Success	80.6%	82.1%	81.3%	81.8%	69.5%	82.6%
3	Online Course Success	70.9%	71.8%	71.8%	72.0%	61.2%	72.7%
4	Hybrid Course Success	66.8%	74.2%	75.6%	82.6%	70.2%	83.4%
5	Correspondence Course Success	65.1%	66.0%	69.9%	74.0%	62.9%	74.7%
6	State-Funded Success	66.7%	68.6%	70.4%	72.2%	61.4%	72.9%
7	Extended Learning Success	83.7%	82.8%	84.4%	85.2%	72.4%	86.1%
8	Number of Graduates	1,607	1,567	1,599	1,691	1,437	1,708
9	Number of Degrees	2,111	2,229	2,169	2,300	1,955	2,410
10	Number of AA and AS Degrees	2,071	2,150	2,092	2,208	1,877	2,300
11	Number of AS-T and AA-T Degrees	40	79	77	92	78	110
12	Number of Certificates (12+ Units)	592	515	556	708	602	800
13	Transfer Volume (12+ units)	910	1,110	1,207	1,467	1,247	1,600
14	Transfer Rate	32.2%	36.2%	25.6%	30.5%	25.9%	30.8%
15	Job Placement Rate	25.5%	29.1%	27.6%	31.8%	27.0%	32.1%
16	Percent of Graduates that Showed Median Wage Change	-	43.0%	45.0%	49.0%	41.7%	49.5%
17	Real Estate Licensure Exam Pass Rate	55.1%	55.2%	48.1%	57.3%	48.7%	57.9%
<b>Academic and Programmatic Excellence</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>CL Standard</b>	<b>2019-20 Goal</b>
18	Percent of Courses Reviewed during the Comprehensive Program Review 5-year Cycle	99.1%	100.0%	92.9%	100.0%	85.0%	100.0%
19	Program and Department Review On-time Completion Rate	100.0%	100.0%	97.7%	97.7%	83.0%	100.0%
20	Percentage of Program and Department Review Initiative Completion Rates that meet the desired outcome	-	44.0%	55.7%	60.7%	51.6%	61.3%
21	Employee Satisfaction with Services	91.6%	93.4%	93.4%	93.2%	79.2%	94.1%
22	Student Satisfaction with Services	-	-	94.5%	95.2%	80.9%	96.2%
<b>Access and Student Support</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>CL Standard</b>	<b>2019-20 Goal</b>
23	Number of Applicants	29,460	30,694	29,371	29,315	24,918	29,608
24	Percent of Students that Enrolled after Applying	51.9%	47.9%	47.3%	43.7%	37.1%	44.1%
25	Percent of Students with Student Education Plans	20.1%	33.7%	37.3%	37.4%	31.8%	37.8%
26	Percent of students with 12 units or more who are Degree, Certificate, or Transfer-Seeking during Primary Terms	11.3%	10.8%	9.0%	8.8%	7.5%	8.9%
27	Number students who were eligible for a Pell grant	7,134	3,696	5,747	5,618	4,775	6,200
28	Percentage of students who were Pell-eligible who received Pell	45.3%	74.8%	43.5%	43.0%	36.6%	46.0%
<b>Student Retention and Persistence</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>CL Standard</b>	<b>2019-20 Goal</b>
29	Overall Courses Retention	86.2%	86.1%	86.6%	87.3%	74.2%	88.2%
30	Traditional Retention	89.1%	90.3%	90.1%	89.7%	76.2%	90.6%
31	Online Retention	85.5%	85.3%	84.8%	84.5%	71.8%	85.3%
32	Hybrid Retention	80.4%	86.2%	85.4%	91.2%	77.5%	92.1%
33	Correspondence Retention	86.7%	86.1%	88.7%	91.7%	77.9%	92.6%
34	State Funded Retention	83.4%	83.7%	85.1%	86.1%	73.2%	87.0%
35	Extended Learning Retention	97.3%	96.9%	96.4%	95.3%	81.0%	96.3%
36	Fall to Spring Persistence	47.7%	54.0%	50.0%	47.9%	40.7%	48.4%

37	Fall to Fall Persistence	31.4%	37.8%	30.8%	40.1%	34.1%	40.5%
<b>Culture of Evidence, Planning, Innovation, and Change</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>CL Standard</b>	<b>2019-20 Goal</b>
38	Percent of Courses that Reported SLOs on the SLO Cloud Report Cycle	-	-	35.0%	64.9%	55.2%	95%
<b>Partnerships and Community Engagement</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>CL Standard</b>	<b>2019-20 Goal</b>
39	Concurrent Enrollments (K-12 Special Admits)	616	621	977	1,227	1,043	1,239
40	Extended Learning Academic Partners	-	-	-	15	13	15
41	Extended Learning Government Partners	-	-	-	10	9	10
42	Extended Learning Workforce Development Partners	-	-	-	9	8	9
43	Foundation Partnerships	12	20	18	17	14	17
<b>Fiscal Stewardship, Scalability, and Sustainability</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>CL Standard</b>	<b>2019-20 Goal</b>
44	Overall Enrollment	78,890	72,774	70,823	67,566	57,431	60,134
45	Overall Unduplicated Headcount	29,070	27,442	26,279	24,886	21,153	22,149
46	State-Funded Enrollment	63,821	60,158	61,512	59,444	50,527	52,905
47	Extended Learning Enrollment	15,069	12,616	9,311	8,122	6,904	7,229
48	FTES (Resident)	6,343	5,928	6,192	6,106	5,190	5,434
49	WSCH/FTEF 595	603	567	561	529	450	534
50	Traditional Course Average Size	18	17	17	18	15	18
51	Online Course Average Size	41	39	35	32	27	32
52	Hybrid Course Average Size	24	18	19	18	15	18
53	Correspondence Course Average Size	134	110	115	115	98	116
54	Annual Grant Dollars Revenue	\$6.55 M	\$7.21 M	\$9.00 M	\$10.26 M	\$ 8.72 M	\$ 9.00 M
55	Annual Extended Learning Revenue	\$7.95 M	\$7.38 M	\$7.75 M	\$4.67 M	\$ 3.97 M	\$ 4.72 M
56	Annual Foundation Revenue	\$838 K	\$899 K	\$849K	\$481 K	\$ 409 K	\$ 486 K

Data Sources: CCCD Student Information System, National Student Clearinghouse, CCCC Student Success Metrics, CCCC Perkins IV Report, CCCC Data Mart

The institutional set standards (minimum baseline) are developed and updated annually by calculating 85% of the previous year’s performance. Included in the KPI measurements are ACCJC accrediting commission metrics, California Community College Chancellor’s Office (CCCCO) Scorecard metrics, and CCCC Vision for Success Goals, all of which are required to be reported annually. If the College falls below the standard, PIEAC will provide recommendations to the College Council for intervention.

Stretch Goals

## Appendix B – FTES By Subjects

Academic Year	2015-16	2016-17	2017-18	2018-19	2019-20
Accounting	196.2	163.1	143.9	136.7	134.8
Anthropology	93.2	85.4	98.1	101.8	104.1
Arabic	2.5	3.4	5.2	7.9	5.9
Art	140.0	129.9	127.8	155.3	139.1
Astronomy	83.5	84.7	91.1	92.2	73.3
Biology	516.3	497.0	540.7	610.0	632.1
Building Codes Technology	45.3	33.4	34.7	30.3	23.0
Business	414.8	391.7	406.6	364.1	319.3
Business Computing	125.5	76.4	59.4	50.4	43.5
Chemistry	239.4	192.8	198.5	203.8	186.7
Chinese	10.2	11.6	12.8	11.7	11.1
Communication Studies	56.7	44.3	48.7	48.9	66.1
Computer Information Systems	32.1	29.8	40.4	39.1	49.4
Computer Services Technology	125.2	134.4	144.9	145.5	126.1
Counseling	182.1	160.9	151.8	128.8	135.3
Digital Graphic Applications	56.3	26.1	36.0	29.3	48.9
Ecology	0.0	0.0	3.3	9.6	11.1
Economics	51.0	46.6	44.3	51.7	63.5
Education	26.8	26.8	19.5	20.7	18.9
Emergency Management	27.4	27.3	19.4	22.4	22.1
English	334.2	345.2	353.5	330.0	329.9
English as a Second Language	280.2	200.0	229.4	236.5	239.2
Foods & Nutrition	117.1	112.0	110.8	87.9	71.3
French	16.3	16.3	15.0	14.0	9.4
Geography	33.0	28.9	44.4	44.2	47.4
Geology	136.9	135.1	122.7	121.0	108.2
Gerontology	6.9	7.0	6.3	2.6	9.6
Health	135.4	120.9	111.2	96.3	86.2
History	281.3	282.5	289.2	287.6	252.3
Human Services	28.9	26.0	37.1	33.4	33.9
Humanities	92.9	72.0	68.2	57.8	37.6
Japanese	5.2	9.3	14.0	15.4	12.8
Kinesiology	7.6	6.2	6.3	17.9	24.1
Law	73.4	70.5	67.8	66.8	62.8
Library	1.8	0.7	0.0	0.4	0.4
Management & Supervision	91.9	79.1	98.3	81.7	77.4
Marine Science	46.8	44.9	61.2	54.6	38.6
Mass Communications	103.4	87.2	91.0	89.7	75.4
Mathematics	667.7	681.2	726.2	750.7	702.6
Music	35.2	49.4	48.4	52.1	60.6
Philosophy	213.7	188.2	178.0	185.1	145.4
Photography	0.3	0.0	0.2	0.0	0.0
Physical Education	19.6	19.7	18.5	6.9	4.6

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Physics	37.8	37.7	42.6	51.7	64.2
Political Science	115.2	105.8	107.0	99.7	89.4
Process Technology	25.2	32.0	27.5	37.1	36.3
Psychology	365.3	351.2	383.4	387.7	337.8
Reading	1.6	0.3	3.0	3.7	3.6
Real Estate	29.5	28.5	34.0	28.4	28.3
Sociology	203.2	218.6	242.2	206.4	183.2
Spanish	198.6	149.9	152.8	150.8	91.4
Special Education	138.8	135.6	134.4	138.2	129.3
Supply Management	0.8	2.0	1.9	1.6	2.3
Theater Arts	0.0	0.0	0.0	7.0	11.5
Vietnamese	65.5	40.3	33.0	26.4	30.1

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Appendix C – Class Cancellation Process

Classes may be cancelled due to a variety of reason. The class cancellation decision can be very complex and adjusted each year, semester, and part of term. A general description of the class cancellation timeline and process is provided to address most situations. However, it is important to share that there is no single enrollment total to guarantee classes will not be cancelled. There are many factors which influence the decisions about class size and whether the class will be cancelled.

Factors include but are not limited to the following:

- The current budget status at the College
- How many other sections of the class are scheduled?
- How many other sections of the classes are scheduled in the same delivery method?
- How many other sections of the classes area scheduled at the same campus?
- Is the class part of a series of classes students need to complete degree or certificate requirements and how many other sections are available in the semester?
- Contractual obligations related to required load of full-time faculty may be considered when decide to cancel or not cancel classes

**Cancellations During Schedule Development**

The initial development of the schedule of classes often begins nine to twelve months prior to the first day of the semester (see Table 1.6). During the initial schedule development, the deans and department chairs begin drafting the schedule of classes based on the needs of students and input from faculty.

Table 1.6 *Timelines for Schedule Development*

Timelines for Schedule Development	Summer 2020	Fall 2020	Spring 2021	Summer 2021	Fall 2021	Spring 2022
Preference Sheets submitted to faculty	October 2019	October 2019	February 2020	October 2020	October 2020	February 2021
Dept. Chairs discuss assignments with Discipline Faculty	November 2019	November 2019	March 2020	November 2020	November 2020	March 2021

Letters of Intent to Faculty (no later than 3 weeks before end of term)	May 2020	May 2020	November 2020	May 2021	May 2021	November 2021
Instruction Begins	June 2020	August 2020	January 2021	June 2021	August 2021	January 2022

During the schedule development some classes are deleted from the schedule and no longer show up in banner. There are many reasons for classes to be deleted from the schedule of classes during the schedule development process. The reasons for deleting sections of a class include but are not limited to:

- Lack enrollments at the time, day, length, campus, or delivery method in the past
- Lack of funds to support the number of sections offered
- Deletions or cancellation to generate a different section at a more appropriate time, day, length, Campus, or delivery method
- Changes in scheduling or enrollment management priorities

Classes are usually deleted from Banner if the schedule of classes has not been published, if no students were every enrolled, and no faculty had officially been assigned to the course.

**Cancellations after Publication of the Schedule of Classes and Prior to the Start of the Class**

As mentioned above, there are many reasons for which classes may be cancelled. However, at this point in the schedule process, classes are most often cancelled due to:

- Appropriate faculty have not been able to be hired for each section
- Enrollments in the section are likely to not result in enough enrollments to support keeping the class open

The week prior to the start of the class, all low enrolling classes are reviewed to determine which classes shall be cancelled. When classes are cancelled prior to the first meeting of the class, students are notified that the class will be cancelled and informed of other options for the same class.

**Cancellations on or After the First Day of the Class**

To minimize impact to students, the Instructional Wing attempts to have class cancellations completed the week prior to the start the course. However, for programs which have historically had a high numbers of students adding the class on the first meeting, the dean may decide to wait until the first week of class to verify the number of student in attendance on the first meeting and then decide if the class will be cancelled or not cancelled.