

District-wide Strategic Plan 2014-17

October 28, 2014

Process for Development of District-wide Strategic Plan 2014-17

The District Consultation Council, chaired by the Chancellor, is the district-wide participatory governance body with representation from all constituent groups at the three colleges and the District Office. The charge for the District Consultation Council includes, among other responsibilities, making recommendations to the Chancellor on district-wide planning concepts, the strategic framework for integration of planning and resource development, as well as:

- Annual review of reports of progress on the District-wide Strategic Plans, Goals and Objectives and measures of institutional effectiveness;
- Overseeing the development, evaluation and integration of the District-wide Strategic Plan with the college strategic plans.

Starting in November 2013, the District Consultation Council engaged in the process of developing a new district-wide strategic plan for 2014-17 in order to align the district-wide strategic plan timeframe with the accreditation and college planning timelines as well as to establish district-wide strategic goals and objectives that are time-bound, realistic, and measurable.

During this process, the District Consultation Council reviewed and discussed the following documents, reports and analyses:

- Examples of district-wide strategic plans from other California multi-college districts
- Definitions and examples of various types of planning (e.g., strategic planning versus operational/tactical planning), framework for development, implementation and evaluation of strategic plans, and relationship between strategic plans and resource allocation
- Evaluation of the Vision 2020 Strategic Plan
- Environmental scan and analysis
- District-wide measures of institutional effectiveness

The desired outcome was to develop a district-wide strategic plan that establishes specific strategic focus on key areas while providing for flexibility for each district site to develop and implement operational strategies and tactical activities towards achieving the district-wide strategic goals and objectives which take into account and build upon the strengths and uniqueness of each district site.

Listed below are the strategic goals and associated objectives/measures which encompass the District-wide Strategic Plan for 2014-17. This plan replaces the Vision 2020 strategic plan.

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

Goal Area 1: Student Learning and Achievement

Goal	Objectives/Measures	Baseline	Target June 2017
Increase academic success of students enrolled in credit courses and improve achievement gaps of at-risk student groups	Completion*	CCC- 52.8% GWC- 52.1% OCC- 61.5% CCCD- 57.7%	CCC- 58.5% GWC- 56.0% OCC- 66.8% CCCD- 61.0%
	Career Technical Education*	CCC- 57.3% GWC- 68.8% OCC- 67.4% CCCD- 65.2%	CCC- 63.0% GWC- 73.3% OCC- 73.4% CCCD- 71.2%
	Remedial Math, English or ESL*	CCC Math- 21.3% GWC Math- 33.6% OCC Math- 38.1% CCCD Math- 34.1% CCC- English- 45.7% GWC English-51.5% OCC English- 56.1% CCCD English- 54.7% CCC ESL- 10.5% GWC ESL- 25.4% OCC ESL- 36.5% CCCD ESL- 22.3%	CCC Math- 24.3% GWC Math- 36.6% OCC Math- 39.9% CCCD Math- 36.0% CCC- English- 46.3% GWC English-54.1% OCC English- 59.0% CCCD English- 57.0% CCC ESL -14.1% GWC ESL- 31.0% OCC ESL- 38.6% CCCD ESL- 25.0%
	30 Units*	CCC- 68.2% GWC- 70.6% OCC- 78.1% CCCD- 74.7%	CCC- 73.9% GWC- 75.0% OCC- 80.8% CCCD- 78.0%
	Persistence*	CCC- 58.6% GWC- 74.4% OCC- 81.6% CCCD- 76.7%	CCC- 61.6% GWC- 80.0% OCC- 84.5% CCCD- 79.7%
	Number of Annual Student Transfers**	CCC UC-17 GWC UC-111 OCC UC-493 CCCD UC-621 CCC CSU-75 GWC CSU-549 OCC CSU-1,207 CCCD CSU-1,831	CCC UC-25 GWC UC-111 OCC UC-555 CCCD UC-691 CCC CSU-126 GWC CSU-663 OCC CSU-1,298 CCCD CSU-2,087
	Number of Annual Associate Degrees Awarded***	CCC- 494 CCC Contract Education-932 GWC- 963 OCC- 1,794 CCCD- 4,183	CCC- 540 CCC Contract Education-946 GWC-971 OCC-2,077 CCCD- 4,534
	Number of Annual Certificates of Achievement Awarded***	CCC- 268 CCC Contract Education-161 GWC- 1,117 OCC- 489 CCCD- 2,035	CCC-310 CCC Contract Education-186 GWC- 1,184 OCC- 525 CCCD- 2,205
	Student progression from ESL	English	English

Goal	Objectives/Measures	Baseline	Target June 2017
	and basic skills English/Math to college level English/Math in three years (Beginning two levels below college level)*	CCC- 19% GWC- 28% OCC- 19% CCCD- 20% Math CCC- 9% GWC- 11% OCC- 12% CCCD - 11% ESL GWC-37% OCC- 42% CCC – cohort too small	CCC- 21% GWC- 28% OCC- 23.9% CCCD- 23% Math CCC- 11% GWC- 12% OCC- 12.7% CCCD – 12.5% ESL GWC- 44% OCC- 54.1%
	Number and percent of students with locked Student Educational Plans****	33,891 of 43,956 as of end of Spring 2014 (77%) (of which 30,784 or 91% abbreviated SEPs – two semesters or less)	80% of all students have a SEP
	Number and percent of students with identified program of study****	18,723 of 43,956 as of end of Spring 2014 (43%)	90%
Increase student engagement in college activities	Community College Survey of Student Engagement (CCSSE) national benchmark areas: Active and Collaborative Learning, Student Effort, Academic Challenge, Student-Faculty Interaction for OCC and GWC and for CCC face-to-face classes.	Baseline data for OCC and GWC based on spring 2014 survey administration Baseline for CCC based on spring 2016 survey administration	Targets for GWC/OCC based on spring 2014 results due by spring 2015; Targets for CCC based on spring 2016 survey administration due by fall 2016

*Baseline based on the 2014 State Chancellor’s Office Student Success Scorecard Measure

** Baseline based on 2012-13 annual transfers

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

**** Based on information in DegreeWorks and Banner ERP

Goal Area 2: Stewardship of Resources

Goal	Objectives/Measures	Baseline	Target June 2017
Achieve and maintain a structurally balanced budget	Unrestricted general fund ongoing revenue/ Unrestricted general fund ongoing expenses		110% (annual unrestricted general fund ongoing expenses to not exceed 90% of the annual unrestricted general fund ongoing revenue)

Goal	Objectives/Measures	Baseline	Target June 2017
	% of unrestricted general fund salaries and benefits as of unrestricted general fund expenses Assess the impact of the district-wide budget allocation model implemented for 2014-15 on the performance of the colleges and District Office mid-year (February of every fiscal year) and end of fiscal year (June of every fiscal year)	89.9% (2012-13)	To not exceed 85%
Provide appropriate number of full-time faculty	Faculty Obligation Number (FON)	Fall 2013 FON 363.4 Fall 2014 FON 360.4 Fall 2015 Projected FON 419.4	FON + 2% - (subject to further discussion)
Leverage technology to facilitate student learning and operational efficiency and effectiveness	Develop and implement a district-wide information technology plan coordinated with the colleges		
Utilize and support Student Services Resources in order to increase Student Retention and Course Success	Student Services funding Annual Student Retention and Annual Course Success rates per college		Increase funding from allocated growth revenue for Student Services to match the increase in students served and support student success goals By May 2015 identify an appropriate and specific target Increase by 1% per year per college
Align facilities (capacity) with enrollment load	Index of "cap use" ratios*		100%
Increase alternative sources of revenues	Amount of fundraised dollars annually - The college and district foundations to adopt a three-year target Amount and percent of enterprise revenues compared to unrestricted general fund revenue Amount of dollars captured through entrepreneurial efforts		

*Government Code sections 13100-13102 and Education Code sections 67501 and 67503 require the State Chancellor's Office to develop a five-year capital outlay plan that takes into account, among other factors, the capacity/load ratios (i.e., existing facility capacity to enrollment load) for the various space types at each campus. In order to qualify for funds for new facilities or renovations, colleges need to demonstrate that the facility capacity compared to the enrollment load is as close as possible to 100%.

Goal Area 3: Community Engagement and Partnerships

Goal	Objectives/Measures	Baseline	Target June 2017
Enhance community engagement	Self-Assessment of Community Engagement Rubric	GWC: determine baseline on previous results	All colleges: Determine by May 1, 2015

Goal	Objectives/Measures	Baseline	Target June 2017
		OCC and CCC: Conduct in spring 2015 and determine baseline by May 1, 2015	
Expand and improve Adult Education and Community Services	<p>Based on previously conducted analyses and recommendations provided, enhance the Community Services district-wide to ensure sustainable, successful, long-term viable programs</p> <p>Based on the results of the AB 86 Adult Education Consortium Planning Grant, develop and implement non-credit adult education courses and programs in collaboration and partnership with K-12 Adult Education Programs</p> <p>Number of adult non-credit education programs offered by K-12 Adult Education Programs in collaboration with CCCD – starting in 2015-16</p> <p>Number of Adult non-credit education courses and/or programs offered by Coast Colleges</p> <p>Number of students served in adult non-credit education programs offered by Coast Colleges annually</p> <p>Number of Community Services courses and/or programs offered by Coast Colleges annually</p> <p>Number of students served in Community Services annually</p>		Targets to be determined upon completion of the AB86 Adult Education Consortium Planning Grant on June 30, 2015 and pending determination of future funding for Adult Education non-credit programs by the State of California
Increase external partnerships	<p>Increase in new programs generated through partnerships with private or public organizations</p> <p>(1) Number of new FTES generating programs developed for certificate and degree programs</p> <p>(2) Number of new fully-funded, non-FTES generating programs developed on an annual basis</p>		

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

Goal	Objectives/Measures	Baseline	Target June 2017
Improve employee satisfaction	Administer the Personal Assessment of the Campus Environment (PACE) Survey at each of the three colleges and District Office: Institutional Structure, Supervisory Relationships, Teamwork, Student Focus, Participatory Governance, Workplace Satisfaction (additional questions)	Baseline will be based on administering the survey in fall 2014 at each of the three colleges and District Office	To be determined once the baseline was established and results discussed
Increase effectiveness of district-wide participatory governance structure	Administer the Personal Assessment of the Campus Environment (PACE) at each of the three colleges and District Office: Institutional Structure, Participatory Governance	Baseline will be based on administering the survey in fall 2014 at each of the three colleges and District	To be determined once the baseline was established and results discussed

Goal	Objectives/Measures	Baseline	Target June 2017
	Develop and implement an assessment mechanism for the district-wide participatory governance structure and committees	Office Baseline will be based on first assessment to be conducted in spring 2015	