

# District-wide Strategic Plan 2018-21

June 18, 2018

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

## District-wide Strategic Goals and Associated Objectives/Measures

### Goal Area 1: Student Learning and Achievement

Goal	Related Chancellor's Goals for the District	Objectives/Measures	Baseline 2016-17	Target June 2021
Increase academic success of students enrolled in credit courses and improve achievement gaps of at-risk student groups	Focus on student success and equity Grow enrollments	Completion* Six-year cohort See definition below	CCC- 48.8% GWC- 55.5% OCC- 61.2% CCCD- 57.0%	CCC - 51.2% GWC- 60% OCC- 62.5% CCCD- 60%
		Completion - Annual Course Completion	CCC- 68.5% GWC- 71.6% OCC- 73.8% CCCD- 72.1%	CCC- 71.9% GWC- 75% OCC- 75.6% CCCD-75 %
		Career Technical Education* Six-year cohort See definition below	CCC- 59.9% GWC- 61.3% OCC- 66.3% CCCD- 61.0%	CCC- 62.9% GWC- 63% OCC- 68.3% CCCD-63%
		Career Technical Education – annual CTE Course Completion (SAM = 'B','C','D' )	CCC- 65.1% GWC- 73.2% OCC- 78.7% CCCD- 74.7%	CCC- 68.4% GWC- 77% OCC- 80.5% CCCD-77 %

Goal	Related Chancellor's Goals for the District	Objectives/ Measures	Baseline 2016-17	Target June 2021
		Remedial Math, English or ESL* See definition below	CCC Math- 33.7% GWC Math- 35.3% OCC Math- 38.8% CCCD Math- 36.0%  CCC- English- 48.1% GWC English-53.6% OCC English- 58.7% CCCD English- 54.0%  CCC ESL- 24.9% GWC ESL- 28.7% OCC ESL- 46.3% CCCD ESL- 34.0%	CCC-Math- 35.4% GWC-Math- 38% OCC-Math- 42% CCCD-Math- 38%  CCC-English- 50.5% GWC-English- 56% OCC-English- 64.7% CCCD-English- 57%  CCC-ESL- 26.1% GWC-ESL- 31% OCC-ESL- 49.5% CCCD-ESL- 37%
		Remedial Math, English or ESL – annual Remedial Course Completion English ESL Math  (Source: Program Review Access Success Cube)	English CCC- 73.2% GWC- 60.7% OCC- 60.7% CCCD- 63.0%  ESL CCC- 85.8% GWC- 67.9% OCC- 82.2% CCCD- 78.4%  Math CCC- 52.2% GWC- 54.8% OCC- 54.2% CCCD- 54.4%	English CCC- 76.9% GWC- 64% OCC- 62.1% CCCD- 66%  ESL CCC- 90.1% GWC- 71% OCC- 84.1% CCCD- 82%  Math CCC- 54.8% GWC- 58% OCC- 55.5% CCCD- 56.5%

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		30 Units* Six-year cohort See definition below	CCC- 77.8% GWC- 75.3% OCC- 78.8% CCCD- 77.6%	CCC- 81.7% GWC- 78% OCC- 82.9% CCCD- 81%																				
		Persistence* Six-year cohort See definition below	CCC- 72.3% GWC- 82.3% OCC- 86.6% CCCD- 81.0%	CCC- 75.9% GWC- 87% OCC- 89.2% CCCD- 84%																				
		Persistence Fall to Spring	<table border="1"> <thead> <tr> <th></th> <th>Fall</th> <th>Spring</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>CCC</td> <td>2,084</td> <td>1,338</td> <td>64%</td> </tr> <tr> <td>GWC</td> <td>2,108</td> <td>1,672</td> <td>79%</td> </tr> <tr> <td>OCC</td> <td>5,856</td> <td>4,911</td> <td>84%</td> </tr> <tr> <td>CCCD</td> <td>9,038</td> <td>6,928</td> <td>77%</td> </tr> </tbody> </table>		Fall	Spring	Rate	CCC	2,084	1,338	64%	GWC	2,108	1,672	79%	OCC	5,856	4,911	84%	CCCD	9,038	6,928	77%	CCC- 67.2% GWC – 82% OCC – 86.5% CCCD – 80%
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		Number of Student Fall and annual measure Transfers**	Fall 2016 CCC UC- 24 GWC UC- 113 OCC UC- 415 CCCD UC- 552  Full-Year 2016-17 CCC CSU- 95 GWC CSU- 843 OCC CSU- 1,402 CCCD CSU -2,340	Fall 2020 CCC UC- 40 GWC UC- 145 OCC UC- 625 CCCD UC- 810  Full-Year 2020-21 CCC CSU- 120 GWC CSU- 875 OCC CSU- 1,461 CCCD CSU- 2,456																				
		Number of Annual Associate Annual measure Degrees Awarded***	CCC- 1,037 CCC Contract Ed- 1,197 GWC- 1,416 OCC-2,137 CCCD- 5,787	CCC- 2,300 (including Contract Ed) GWC- 1,500 OCC- 2,524 CCCD- 6,324																				

Goal	Related Chancellor's Goals for the District	Objectives/ Measures	Baseline 2016-17	Target June 2021
		Number of Annual Certificates of Achievement Awarded***	CCC- 371 CCC Contract Ed- 218 GWC- 1,652 OCC- 2,238 CCCD- 4,479	CCC- 500 (including Contract Ed) GWC- 1,700 OCC- 2,291 CCCD- 4,491
		Student progression from ESL and basic skills English/Math to college level English/Math in three years  (Beginning two levels below college level)*	Fall'14 to Spr'16 Cohort English CCC- 29% GWC- 28% OCC- 26% CCCD-27%  Math CCC- 8% GWC- 14% OCC- 14% CCCD - 13%  ESL CCC – cohort too small GWC-24% OCC- 35%	English CCC- 30.4% GWC- 31% OCC- 26.7% CCCD- 28%  Math CCC- 12% GWC- OCC- 14.7% CCCD-  ESL  GWC- 27% OCC- 36.1%
		Number and percent of students with approved Student Educational Plans (SEPs)****	of 46,518 Enrolled Spring 2017: SEPs: CCC 6,955 (44%) GWC 8,677 (72%) OCC 16,713 (78%) CCCD 30,058 (65%)  Abbreviated: CCC 6,141 (39%) GWC 8,092 (67%) OCC 15,621 (73%) CCCD 27,662 (59%)  Comprehensive: CCC 3,494 (22%) GWC 4,409 (37%) OCC 9,094 (43%) CCCD 15,591 (34%)	CCC 80% GWC 80% OCC 90% CCCD 90%  Abbreviated: CCC 75% GWC 72% OCC 90% CCCD 90%  Comprehensive: CCC 44% GWC 50% OCC 80% CCCD 80%

Goal	Related Chancellor's Goals for the District	Objectives/ Measures	Baseline 2016-17	Target June 2021																
		<p>Number and percentage of students (enrolled, with ABBREV SEP, and no COMPR SEP) who transitioned from abbreviated to comprehensive SEPs (for students enrolled in a program of study that qualifies for a comprehensive SEP)</p> <p>Cohort: enrolled, with ABBREV SEP, and no COMPR SEP</p> <p>Trans: completed a COMPR SEP in the academic year.</p> <p>Number and percent of students with program of study (POS)****</p>	<table border="1"> <thead> <tr> <th></th> <th>Cohort</th> <th>Trans</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>CCC</td> <td>4,135</td> <td>739</td> <td>17.9%</td> </tr> <tr> <td>GWC</td> <td>5,614</td> <td>1,248</td> <td>22.2%</td> </tr> <tr> <td>OCC</td> <td>10,257</td> <td>3,782</td> <td>36.9%</td> </tr> </tbody> </table> <p>POS:            CCC 12,083 (76%)            GWC 11,501 (96%)            OCC 20,254 (95%)            CCCD 41,140 (88%)</p>		Cohort	Trans	%	CCC	4,135	739	17.9%	GWC	5,614	1,248	22.2%	OCC	10,257	3,782	36.9%	<p>CCC 50%            GWC 30%            OCC 50%</p> <p>POS: 100%</p>
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Goal	Related Chancellor's Goals for the District	Objectives/ Measures	Baseline 2016-17	Target June 2021
Increase student engagement in college activities	Strengthen student, employee, and community relations Focus on student success and equity	Community College Survey of Student Engagement (CCSSE) national benchmark areas: Active and Collaborative Learning, Student Effort, Academic Challenge, Student-Faculty Interaction for OCC and GWC and for CCC face-to-face classes.  CCC piloted the Online Survey of Student Engagement (SOSE) The range of the engagement index includes <ul style="list-style-type: none"> <li>• 2.25-3.00 Highly Engaged</li> <li>• 1.50-2.24 Moderately Engaged</li> <li>• 0.75-1.49 Somewhat Engaged</li> <li>• 0.00-0.75 Little to No Engagement</li> </ul>	N/A Survey administered every two years.	Active Learning CCC: 2.0 GWC: 50.0 OCC: 52.5 Student Effort CCC: 2.0 GWC: 50.0 OCC: 52.5 Academic Challenge CCC: 2.0 GWC: 50.0 OCC: 52.5 Student-Faculty Interaction CCC: 2.0 GWC: 50.0 OCC: 52.5 Support for Learners CCC: 2.0 GWC: 50.0 OCC: 52.5

\*Baseline based on the 2017 State Chancellor's Office Student Success Scorecard Measures (2010-11 Cohorts)

\*\* Baseline based on 2016-17 annual transfers UC: [California Community College new enrollments at UC](#) CSU: [CSU Analytics Unit CCC Transfers to CSU](#)

\*\*\* Baseline based on 2016-17 annual degrees and certificates awarded, respectively

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

### Definitions

#### Completion:

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

#### Career Technical Education:

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

**Remedial Math, English or ESL:**

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

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

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

**Goal Area 2: Stewardship of Resources**

Goal	Related Chancellor's Goals for the District	Objectives/ Measures	Baseline as of 2016-17	Target June 2021
Achieve and maintain a structurally balanced budget	Maintain fiscal integrity	Unrestricted general fund (UGF) revenue/ UGF expenses  % of UGF salaries and benefits as % of UGF expenses	\$212,474,942 / \$219,855,031 = 96.64%  \$184,876,540 / \$219,855,031 = 84.1%	110%  Not to exceed 85%
Provide appropriate number of full-time faculty	Maintain fiscal integrity	Faculty Obligation Number (FON)	Full-Time Equivalent Faculty (FTEF) Fall 2017 reported: 454.8 Fall 2017 required: 403.9	FON + 2%
Leverage technology to facilitate student learning and operational efficiency and effectiveness	Leverage educational technology	Implement the District-wide Strategic Technology Plan 2016-19  Increase utilization of predictive analysis to improve student success  Change term and code level code structure to one term and implement Banner 9 ("Banner Transformation" project)		

Goal	Related Chancellor's Goals for the District	Objectives/ Measures	Baseline as of 2016-17	Target June 2021
Align facilities (capacity) with enrollment load	Maintain fiscal integrity	<p>Space Utilization Index of "cap load" ratios*            Less than 100% is ideal and reflects utilizing space efficiently. Use is defined as a space being occupied at least 66% of capacity for 35 hours per week.</p> <p>Source:  <a href="#">California Community Colleges Space Utilization Report as required by Chapter 386/2009 and certified.</a></p>	Next scheduled 2018	100% or less % of utilization standard – measures the average WSCH per station and compares it to the space standards articulated in Title 5. Percentages greater than 100 % exceed the utilization standards included in Title 5.
Maximize efficient and effective utilization of capital outlay resources	Maintain fiscal integrity	Establish Total Cost of Ownership measures and implement them		



Goal	Related Chancellor's Goals for the District	Objectives/ Measures	Baseline as of 2016-17	Target June 2021
Increase alternative sources of revenue	Maintain fiscal integrity	<p>Amount of fundraised dollars annually. Total amount of Gifts (Cash + In-Kind)</p> <p>Amount of foundation endowments</p> <p>Amount of total dollars from competitive grants (not categorical allocations labeled grants)</p> <p>Amount and percent of enterprise revenues compared to UGF in the Adopted Budget.</p>	<p><u>FY2016-17</u>            CCC: \$766,375            GWC: \$1,124,367            OCC: \$8,211,500            District: \$2,630</p> <p>FY2016-17            CCC: \$2,011,993            GWC: \$7,019,419            OCC: \$18,189,978</p> <p>CCC: \$5.2 Million            GWC: \$3.6 Million            OCC: \$2.2 Million            District Office: \$4.7 Million            Total: \$15.7 Million</p> <p>GWC Enterprise revenue:            \$2,876,722            GWC UGF: \$47,480,546            GWC 6%</p> <p>OCC Enterprise revenue:            \$3,057,000            OCC UGF: \$79,814,352            OCC 3.8%</p>	<p>CCC: \$770,000            GWC: \$1,174,963            OCC: \$9,505,836            District: \$10,000</p> <p>CCC: \$2,637,311            GWC: \$7,600,000            OCC: \$21,008,172</p> <p>\$18 Million</p> <p>GWC Enterprise revenue:            \$2,876,722</p> <p>OCC Enterprise revenue:            \$2,751,200 (reduction due to size of swap meet being reduced by the Aquatics Complex)</p>

**Goal Area 3: Community Engagement and Partnerships**

Goal	Related Chancellor's Goals for the District	Objectives/Measures	Baseline as of 2016-17	Target June 2021
<p>Enhance community Engagement</p> <p style="padding-left: 40px;">Awareness</p> <p style="padding-left: 40px;">Involvement</p> <p style="padding-left: 40px;">Participation</p> <p style="padding-left: 40px;">Satisfaction</p>	<p>Strengthen student, employee, and community relations</p>	<p>Participation of employees in boards of businesses and non-profit organizations</p> <p>Participation of employers and non-profit organizations in CCCD CTE advisory committees</p> <p>Partnerships/engagements with K12 districts (number of CCAP/dual enrollment agreements, Instructional Service Agreements)</p> <p>Community utilization of District facilities</p> <p>Develop and administer survey of community</p>	<p>Annual accolades and awards report</p> <p>Usage Fees    Revenue    Community Support</p> <p>CCC \$104,108    \$6,350    \$97,578</p> <p>GWC \$388,093    \$194,893    \$193,200</p> <p>OCC \$441,009    \$290,868    \$150,141</p> <p>District \$9,000    \$0    \$9,000</p>	

Goal	Related Chancellor's Goals for the District	Objectives/Measures	Baseline as of 2016-17	Target June 2021
Expand and improve Adult Education/Noncredit Courses and Programs and Community Services	Focus on student success and equity Grow enrollment	Number of noncredit courses offered annually	CCCD 44	132
		Number of noncredit certificates offered annually	CCCD 0	25
		Number of students (unduplicated headcount) served annually in noncredit courses	CCCD 3,250 (excludes students enrolled in tutoring classes only)	6,000
		Number of Community Services programs offered	GWC 143 OCC 169	OCC 178
		Number of Community Services courses offered	OCC 589	OCC 618
		Number of participants (unduplicated headcount) served in Community Services annually	GWC 256 OCC 1,829	OCC 2,012

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

Goal	Related Chancellor's Goals for the District	Objectives/Measures	Baseline as of 2016-17	Target June 2021																																																												
Improve employee Satisfaction	Strengthen student, employee, and community relations	Personal Assessment of the Campus Environment (PACE) Survey	Fall 2016 PACE:  <table border="1"> <thead> <tr> <th></th> <th>CCC</th> <th>GWC</th> <th>OCC</th> <th>DO</th> </tr> </thead> <tbody> <tr> <td>Institutional Structure</td> <td>3.6</td> <td>3.3</td> <td>3.5</td> <td>3.1</td> </tr> <tr> <td>Supervisory Relationships</td> <td>3.9</td> <td>3.7</td> <td>3.8</td> <td>3.4</td> </tr> <tr> <td>Teamwork</td> <td>3.9</td> <td>3.7</td> <td>3.9</td> <td>3.5</td> </tr> <tr> <td>Student Focus</td> <td>4.0</td> <td>3.8</td> <td>4.1</td> <td>3.8</td> </tr> <tr> <td>Overall</td> <td>3.8</td> <td>3.6</td> <td>3.8</td> <td>3.4</td> </tr> </tbody> </table>		CCC	GWC	OCC	DO	Institutional Structure	3.6	3.3	3.5	3.1	Supervisory Relationships	3.9	3.7	3.8	3.4	Teamwork	3.9	3.7	3.9	3.5	Student Focus	4.0	3.8	4.1	3.8	Overall	3.8	3.6	3.8	3.4	<table border="1"> <thead> <tr> <th></th> <th>CCC</th> <th>GWC</th> <th>OCC</th> <th>DO</th> </tr> </thead> <tbody> <tr> <td></td> <td>4.0</td> <td>4.0</td> <td>3.6</td> <td>3.5</td> </tr> <tr> <td></td> <td>4.0</td> <td>4.0</td> <td>3.9</td> <td>3.9</td> </tr> <tr> <td></td> <td>4.0</td> <td>4.0</td> <td>4.0</td> <td>3.8</td> </tr> <tr> <td></td> <td>4.0</td> <td>4.0</td> <td>4.2</td> <td>4.0</td> </tr> <tr> <td></td> <td>4.0</td> <td>4.0</td> <td>3.9</td> <td>3.8</td> </tr> </tbody> </table>		CCC	GWC	OCC	DO		4.0	4.0	3.6	3.5		4.0	4.0	3.9	3.9		4.0	4.0	4.0	3.8		4.0	4.0	4.2	4.0		4.0	4.0	3.9	3.8
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Increase effectiveness of district-wide participatory governance structure	Strengthen student, employee, and community relations	District Consultation Committee (DCC) Self-Evaluation Survey	<table border="1"> <thead> <tr> <th></th> <th>May 2017</th> </tr> </thead> <tbody> <tr> <td>Overall Results:</td> <td>62%</td> </tr> <tr> <td>Ownership/Morale:</td> <td>77%</td> </tr> <tr> <td>Clarity of Committee Mission:</td> <td>54%</td> </tr> <tr> <td>Team Processes:</td> <td>77%</td> </tr> <tr> <td>Internal Communication:</td> <td>69%</td> </tr> <tr> <td>External Communication:</td> <td>39%</td> </tr> <tr> <td>Leadership Sharing:</td> <td>62%</td> </tr> <tr> <td>Admin/Organizational Support:</td> <td>92%</td> </tr> <tr> <td>Structure:</td> <td>83%</td> </tr> </tbody> </table>		May 2017	Overall Results:	62%	Ownership/Morale:	77%	Clarity of Committee Mission:	54%	Team Processes:	77%	Internal Communication:	69%	External Communication:	39%	Leadership Sharing:	62%	Admin/Organizational Support:	92%	Structure:	83%	<table border="1"> <thead> <tr> <th></th> <th>May 2021</th> </tr> </thead> <tbody> <tr> <td></td> <td>80%</td> </tr> <tr> <td></td> <td>90%</td> </tr> <tr> <td></td> <td>95%</td> </tr> <tr> <td></td> <td>90%</td> </tr> <tr> <td></td> <td>60%</td> </tr> <tr> <td></td> <td>80%</td> </tr> <tr> <td></td> <td>95%</td> </tr> <tr> <td></td> <td>95%</td> </tr> </tbody> </table>		May 2021		80%		90%		95%		90%		60%		80%		95%		95%																						
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