Coast Community College District

District-wide Annual Institutional Effectiveness Report

2016-17

District Office of Research, Planning and Institutional Effectiveness

Institutional Effectiveness Annual Report

2016-17

Office of the Chancellor
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February 13, 2018

COAST COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES

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FROM THE CHANCELLOR

Coast Community College District is dedicated to excellence in providing higher education. A key factor in ensuring educational quality is conducting an ongoing assessment of the District's effectiveness. Assessment gauges past performance and identifies areas for future improvement and growth.

This document contains the District's assessment of institutional effectiveness. This ongoing evaluation reflects the commitment of many individuals within the District to examine our institutional strengths and identify areas for improvement. To that end, the report is divided into four major areas related to the District's and Coast Colleges' mission, goals, functions, and resources. These topic areas include: **Student Learning, Achievement and Development; Student Outreach and Responsiveness to the Community; Faculty, Staff and Administrators/Managers;** and **Fiscal Support.**

Recognition should go to the following for their efforts in completing the report: Dr. Andreea Serban, Vice Chancellor Educational Services and Technology; Steve Webster, Senior Research Analyst, District Office; Directors of Research, Planning and Institutional Effectiveness Dwayne Thompson, District Office; Sheri Sterner, Orange Coast College; Dr. Aeron Zentner, Coastline Community College; Dr. Kay Nguyen, Golden West College; and staff from various departments for their input into and support of the project.

The primary purposes of the Institutional Effectiveness Report are to guide the improvement of instructional and student services programs, and to support the development of initiatives designed to promote student success. The results from this evaluation assist us in achieving these fundamental purposes.

Dr. John Weispfenning
Chancellor

EXECUTIVE SUMMARY/REPORT HIGHLIGHTS

STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

Looking across all 2017 Scorecard measures, Orange Coast College (OCC) is above statewide average rates on every measure and has the highest rates within the District for all measures. Golden West College (GWC) is at or above statewide average rates on all but two measures – Remedial ESL and Skills Builder. Coastline Community College (Coastline) is at or above statewide average rates on four of the seven measures. The three measures Coastline is below statewide average rates are Remedial ESL, Persistence, and Skills Builder

In terms of overall successful course completion rates, OCC maintained higher successful course completion rates than the statewide average in all five fall semesters at rates varying between 72% and 73%. Coastline is below the statewide average rate. Coastline's rates fluctuated between 64% and 66%. GWC's rates fluctuated between 67% and 70%. The statewide average rates fluctuated between 69% and 70%. For all three colleges, however, course success rates in online courses are consistently and significantly lower than in courses offered face-to-face.

The progression through the basic skills sequences of English and Math to college-level remains an area of concern. At Coastline, the percentage of students who started two levels below college-level who successfully progressed and completed college-level English within two years has increased from the low of 19% for the Fall 11 to Spring 13 cohort to a high of 36% for the Fall 15 to Spring 17 cohort. A large part of the volatility of Coastline's percentages is due to the small numbers that comprise each cohort. Over the past five cohorts tracked, the rates at which GWC English Composition students beginning at two levels below college-level progressed to the next peeked in the second cohort but fell for the last three cohorts. Between 25% and 30% successfully progressed and completed the transfer-level English course. The rates at which OCC English Composition students beginning at two levels below college-level were successful were varied between 74% and 64% over the last five cohorts. Similarly, for those students who progress to one-level below, their rates ranged from 51% to 37%, and are at 51% for 2015-17. However, the rates of students who progressed successfully to transfer-level held steady and increased from a low of 19% to 26% in 2015-17.

In terms of progression through basic skills Math, over the past five cohorts tracked, Coastline math students beginning at two levels below transfer level have success rates ranging between 58% and 63%. Within two years, 32% to 39% of these students were successful at the next course level and 8% to 11% ultimately successful at the transfer level. GWC's math progression rates have remained relatively steady over the last five cohorts. Students beginning at two levels below transfer level have success rates ranging from 41% to 61%. Between 22% and 27% of these students were successful at the next course level, with 9% to 14% progressing to and being successful at the transfer level. Overall, OCC's math progression rates have remained relatively steady over the last five cohorts. Students beginning at two levels below transfer-level have success rates ranging from 54% to 61%. Within two years, 31% of these students were successful at the next level. Between 10% and 16% of students progressed to and were successful at the transfer level.

The total number of degrees awarded district-wide once again increased from 5,511 in 2015-16 to a new high of 5,826 in 2016-17.
- OCC degrees awarded increased from 2,080 in 2015-16 to 2,166 in 2016-17.
- GWC degrees increased from 1,317 in 2015-16 to 1,426 in 2016-17.
- Coastline increased from 850 in 2015-16 to 1,037 in 2016-17, while the Coastline Military decreased from 1,264 in 2015-16 to 1,197 in 2016-17.

The number of certificates of achievement awarded, district-wide, increased significantly over the last five years from 1,940 in 2012-13 to 4,491 in 2016-17. GWC showed steady increases. Coastline showed steady increase with the

exception of 2016-17. OCC's number of certificates increased dramatically in 2014-15, when for the first time, students could receive a CSU Breadth or IGETC certificate. Each college awards local certificates of specialization, which traditionally are not reported to the State Chancellor's Office and are not reflected in the counts in this report.

STUDENT OUTREACH AND RESPONSIVENESS TO THE COMMUNITY

In 2012-13, the District chose to pursue a stabilization strategy in order to deal with the potential additional budget cuts had Prop 30 not passed. Thus, the decline in full-time equivalent students (FTES) in 2012-13 was a targeted and intentional strategy. Starting in FY 2013-14, the District started restoring classes to fully meet the funded FTES level for which the District qualifies and the resident FTES grew 8.4% compared to FY 2012-13. In spite of the significant increase in classes offered, due to improved economy and increased state budget, in 2014-15 the District would have had to use close to 1,700 resident FTES from summer 2015 to meet its funded base. This would have put the District at significant risk and, thus, the District strategically and proactively decided to enter into stabilization for the 2014-15 fiscal year. In FY 2015-16, the District had to utilize 555 resident FTES from summer 2016 to meet its funded base. In FY 2016-17, the District decided to pursue stabilization again in order preserve all summer 2017 for reporting towards FY 2017-18.

District-wide, the percentage of Hispanic students continued to increase while the percentage of Asian and White students declined. GWC and OCC are qualified as federally designated Hispanic Serving Institutions. Coastline is qualified as a federally designated Asian American, Native American, Pacific Islander Serving Institution (AANAPISI).

Overall, the number of economically disadvantaged students (defined as either in EOPS or receiving federal and/or state financial aid) increased by 13% since 2012-13 from 28,292 in 2012-13 to 31,866 in 2016-17. The total dollar amount of financial aid awarded by each college has increased by 25% from $71 million awarded in 2012-13 to just over $88 million awarded in 2016-17. This increase is reflective of the increase in the number of students who applied and qualified for financial aid as well as changes in federal regulations that increased the level of income that allows students to qualify for Pell grants.

There are numerous district-wide and college specific efforts, initiatives and strategies under way to improve student success and serve our students and the community. These are described in the report.

FACULTY, STAFF AND ADMINISTRATORS/MANAGERS

Strong state budgets since 2012-13 and a significant infusion of revenue from categorical funds and grants have contributed to an increase in hiring across all employee groups. District-wide, the number of permanent full-time faculty increased by a net of 39 over the last five years from 412 in fall 2012 to 451 in fall 2016. The number of regular classified/confidential employees increased by 44 over the last five years from 692 in fall 2012 to 736 in fall 2016. The educational administrators and classified managers increased by 24 over the last five years from 120 in fall 2012 to 144 in fall 2016.

The District-wide Strategic Plan 2014-17, approved by the Board in November 2014, included the goal of providing the appropriate number of full-time faculty needed by the colleges and established the commitment that the District will have at a minimum a number of full-time faculty of 2% above the state-defined faculty obligation number (FON) every fiscal year. This target was exceeded from 2012-13 through 2015-16, was not met in 2016-17, and is exceeded in 2017-18.

FISCAL SUPPORT

The District ended FY 2016-17 with a strong fund balance. The ability to maintain a prudent reserve has continued to provide cash flow stability for the District without external borrowing. Health and welfare benefit costs continue to rise

and are being monitored. Additional funds were set aside to fund the future retiree benefits liability. Over $65 million has been set aside to meet the District's liability of approximately $116 million.

Total general fund balances as a percentage of total unrestricted general fund expenses decreased from 22.51% in 2012-13 to 18.60% in 2016-17. Following Board Policy 6200, the Adopted Budget reflects an Unrestricted General Reserve of 5% and a Reserve for Contingency of 3%, for a total of $17.6 million, or 8% of the prior year unrestricted general fund expense. A change to Board Policy 6200 approved in May 2017 now requires a 10% budgetary reserve.

For the past five years, unrestricted salaries, benefits and fixed costs have fluctuated between 81.2% and 91.5% of the total unrestricted general fund revenues, which leaves the District to rely on reserves or other funds to maintain and/or upgrade the infrastructure of its facilities. In 2016-17, unrestricted salaries, benefits and fixed costs represented 87% of the total unrestricted general fund revenues.

FACILITIES
On November 6, 2012, the District voters approved and authorized the issuance and sale of $698 million principal amount of Measure M general obligation bonds of the District. Proceeds from the sale of the bonds are to be used to finance the construction, acquisition, and modernization of District facilities. On October 24, 2014, Standard & Poor's long-term and underlying rating of the District's previously issued general obligation (GO) bonds was raised from "AA-" to "AA", reflecting their view of the District's maintenance of improved and very strong reserves and its large, diverse, and affluent taxpayer base. At the same time, Standard & Poor's raised its rating from "AA-" to "A+" for California Community College Financing Authority's series 2011A lease revenue bond. The outlook on all ratings is stable.

As of June 30, 2017, the District had over $512 million invested in net capital assets. Total capital assets of $823 million consist of land, buildings and building improvements, vehicles, data processing equipment and other office equipment; these assets have accumulated depreciation of $311 million. New additions for construction and equipment of $61.0 million occurred during 2016-17, and depreciation expense of $21.7 million was recorded for the fiscal year. Construction in progress of $16.7 million was completed and placed into service as buildings and site improvements.

CHAPTER I: STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

Student Success Scorecard

In response to AB 1417 (2004, Pacheco), *Performance Framework for the Community Colleges,* the California Community Colleges Chancellor's Office (CCCCO) developed a framework of accountability formally known as Accountability Reporting for the Community Colleges (ARCC). In 2013, this framework evolved into the Student Success Scorecard. The primary focus of this assessment is tracking the success of students in meeting their educational goals. The Scorecard is published annually by the CCCCO. The data shows the results disaggregated by level of preparedness and demographic factors. The results from the 2017 Scorecard are presented below.

Looking across all 2017 Scorecard measures, Orange Coast College (OCC) is above statewide average rates on every measure and has the highest rates within the District for all measures. Golden West College (GWC) is at or above statewide average rates on all but two measures – Remedial ESL and Skills Builder. Coastline Community College (Coastline) is at or above statewide average rates on four of the seven measures. The three measures Coastline is below statewide average rates are Remedial ESL, Persistence, and Skills Builder.

In 2016, a new metric - Skills Builder – was added. The measure captures wage gains for students who completed Career Technical Education (CTE) courses but did not transfer to a four-year institution or completed a degree or certificate. Coastline, GWC and OCC were just below the statewide average rate (20%, 22%, 22%, and 23%, respectively).

Student Success Scorecard 2017

Measure	Coastline	Golden West	Orange Coast	District-wide	Statewide
Remedial Math	33%	35%	39%	37%	34%
Remedial English	48%	54%	59%	55%	47%
Remedial ESL	25%	29%	46%	32%	31%
Persistence	72%	82%	87%	84%	76%
30 Units	78%	75%	79%	78%	69%
Degree/Transfer	49%	56%	61%	61%	48%
CTE Completion	60%	61%	66%	63%	54%
Skills Builder	20%	22%	22%	22%	23%
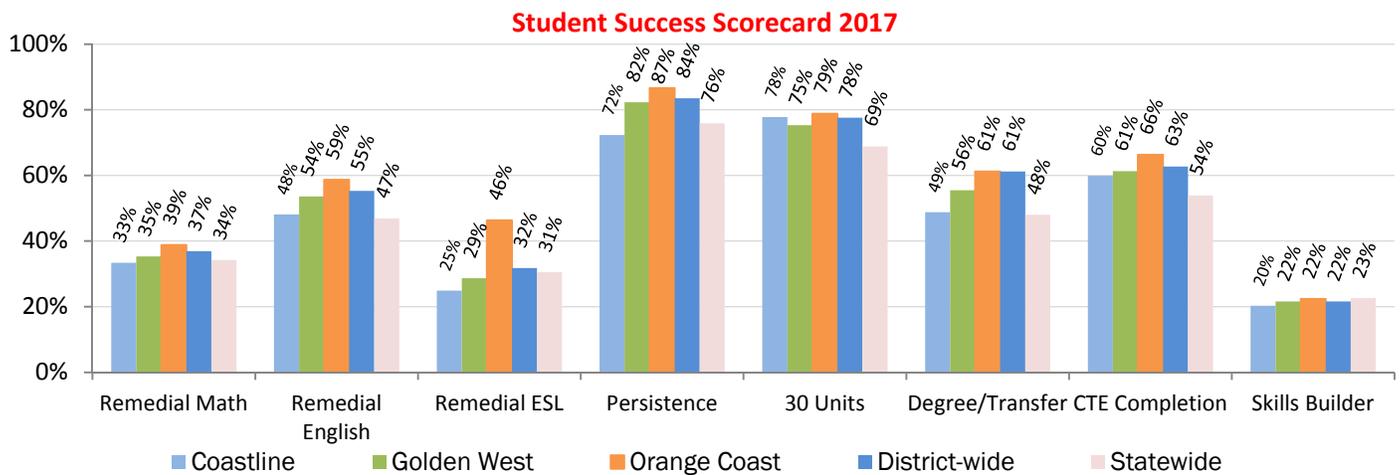
Definitions:

Momentum Points:

Remedial Math, English or ESL

The percentage of credit students who start at any levels below transfer in English, Mathematics, and/or ESL and are followed for six years to determine if they successfully completed a college-level course in the same discipline. The cohorts for each discipline are tracked from the time the student attempts a course any level below transfer in mathematics, English, and/or ESL course at that college.

Persistence

The percentage of first-time students with a minimum of 6 units earned in a fall term who returned and enrolled in the subsequent fall term anywhere in the system.

30 Units

The percentage of first-time students who showed intent to complete and who, within six years, earned at least 30 units while in the California Community College System.

Degree/Transfer Outcomes:

Completion

The percentage of first-time students who earned at least 12 units and who achieved any of the following outcomes within six years: transferred to a four-year college/university, earned an AA/AS degree, earned a Certificate of 18 units or more, or achieved "Transfer Directed" or "Transfer Prepared" status.

Career and Technical Education (CTE):

CTE Completion

The percentage of students who completed several courses classified as career technical education (or vocational) in a single discipline and succeeded in completing a degree, certificate or transfer related outcome within six years.

Skills Builder

The median percentage change in wages for students who completed higher level CTE coursework in 2012-2013 and left the system without receiving any type of traditional outcome such as transfer to a four year college or completion of a degree or certificate.

Successful Course Completion Rates

College-wide Successful Course Completion Rates

The college-wide successful course completion rate - the percentage of students receiving a final grade of A,B,C,P,IA,IB,IC,IPP -has remained relatively steady over the past five fall semesters. OCC maintained higher successful course completion rates than the statewide average in all five fall semesters at rates varying between 72% and 73%. Coastline is below the statewide average rate. Coastline's rates fluctuated between 64% and 66%. GWC's rates fluctuated between 67% and 70%. The statewide average rates fluctuated between 69% and 70%.

Fall Successful Course Completion Rates
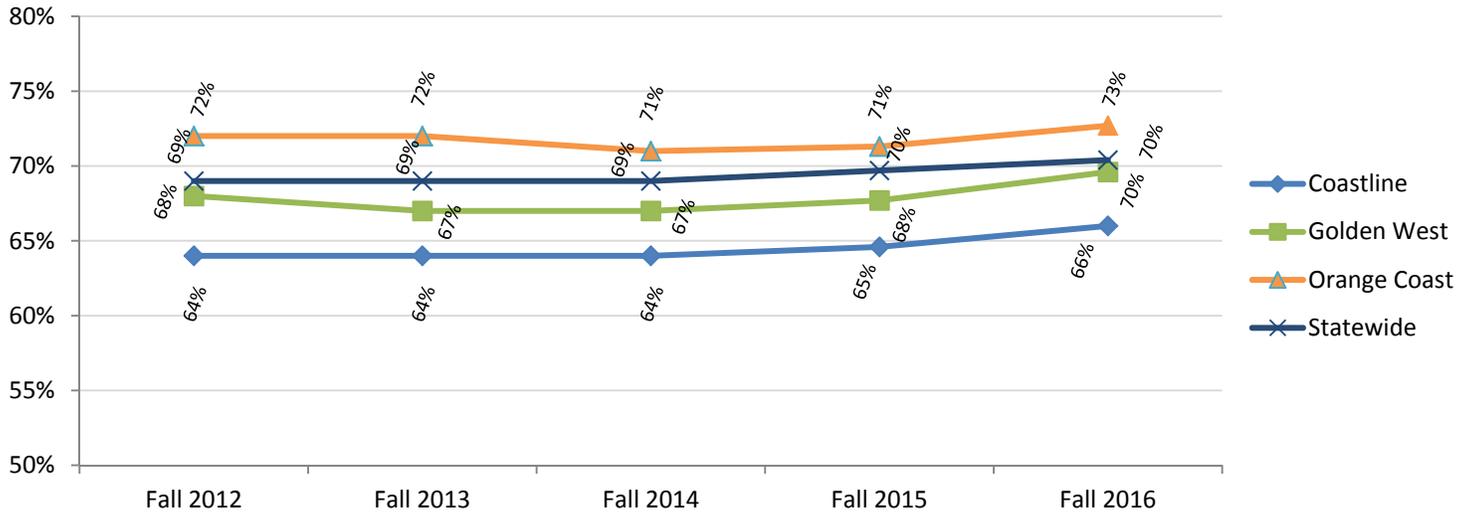
Source: CCCCO Data Mart
http://datamart.cccco.edu/Outcomes/Course_Ret_Success.aspx

Successful Transfer Course Completion Rates

Over the past five fall semesters, statewide completion rates in transfer courses averages 70% with a range between 70% and 71%. GWC and Coastline rates have been just below the statewide average rates. OCC has had the highest success rates in transfer courses reaching a high of 74% in fall 2012 and fall 2016, respectively. GWC and Coastline are averaging 69% and 64% completion rates in transfer courses, respectively.

Fall Successful Transfer Course Completion Rates
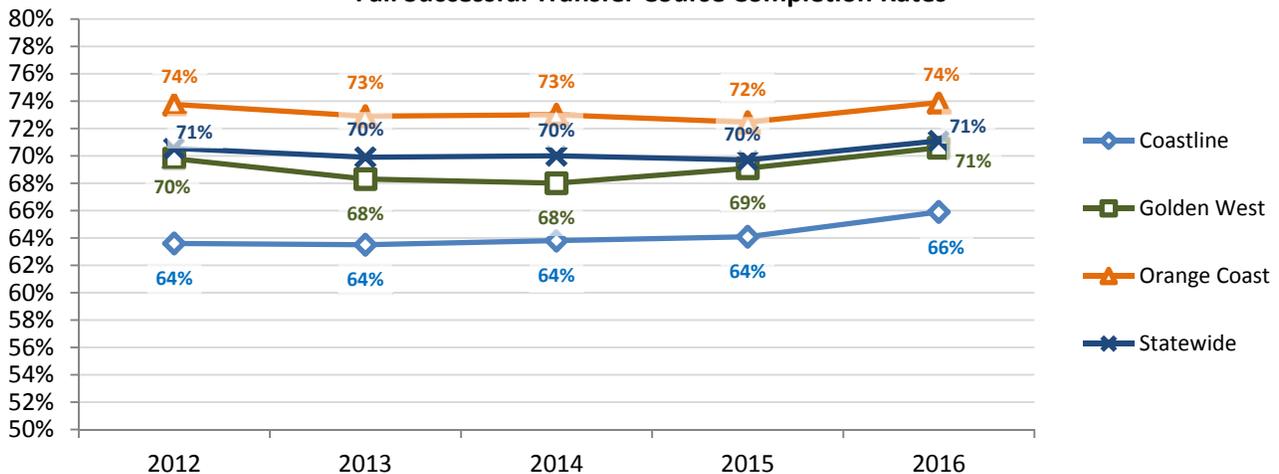
Source: CCCCO Data Mart
http://datamart.cccco.edu/Outcomes/Course_Ret_Success.aspx

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Successful Basic Skills Course Completion Rates

Coastline's basic skills course completion rates varied between 72% and 77% and continue to be above the statewide average rates. GWC trended down from a high of 62% in fall 2012 to a low of 54% in fall 2015 but rebounded to 60% in fall 2016. OCC's rates varied between 49% and 62% over the five-year period.

Fall Successful Completion Rates in Basic Skills Courses
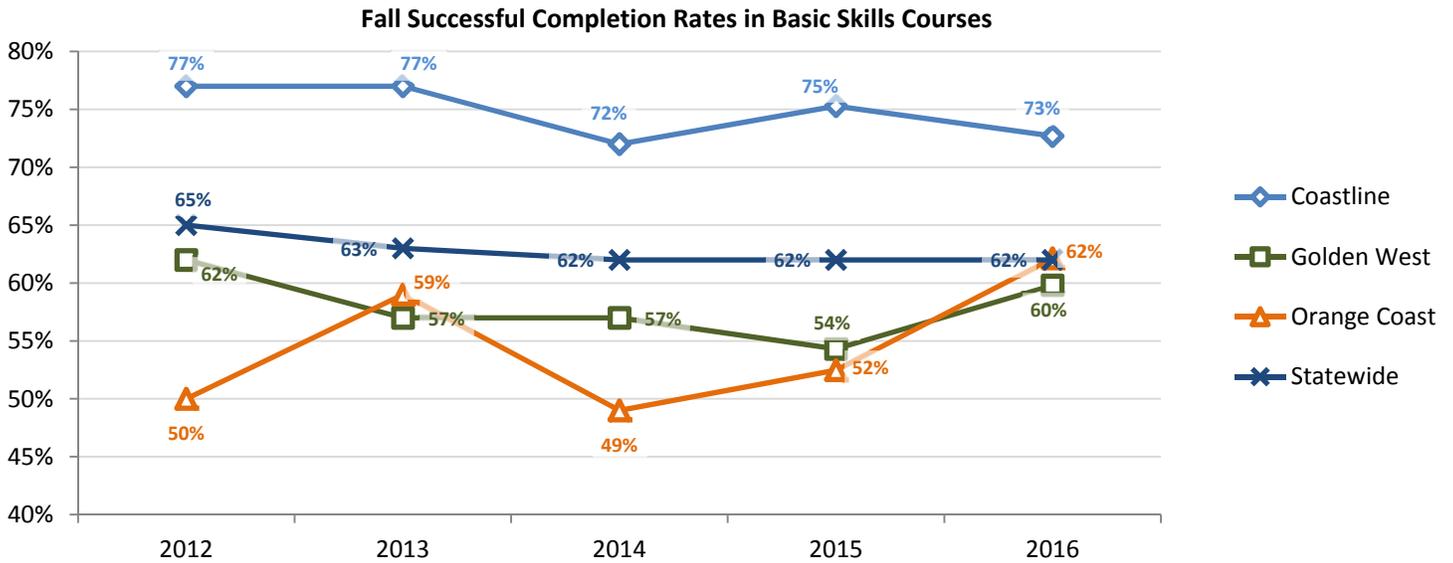
Source: CCCCO Data Mart, http://datamart.cccco.edu/Outcomes/Course_Ret_Success.aspx

Successful Career Technical Education (CTE) Course Completion Rates

The successful completion rates in CTE courses have remained relatively steady over the last five years. OCC rates varied between 75% and 78%. GWC rates varied between 69% and 72%. Coastline rates varied between 62% and 63%. OCC was the only one of the three colleges above the statewide average rate.
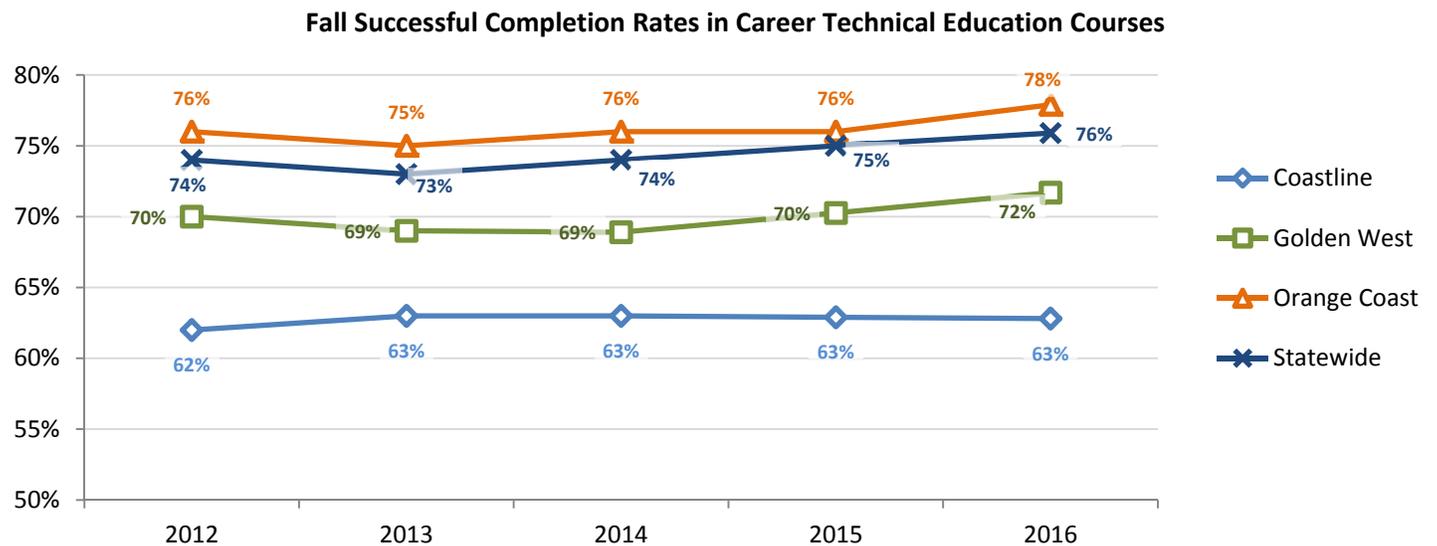
Fall Successful Completion Rates in Career Technical Education Courses

Source: CCCCO Data Mart, http://datamart.cccco.edu/Outcomes/Course_Ret_Success.aspx

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Successful Course Completion Rates by Modality

The Colleges are committed to student success and to providing instruction in alternative delivery modes to meet the diverse educational needs of students. For all three colleges however, success rates in online courses are consistently lower than in courses offered face-to-face. For Coastline, the differences between success rates by modality varied between 15% and 19%. For GWC, the difference in course success rates between delivery modalities varied between 4% and 9%. For OCC, the difference varied between 4% and 14%.

Successful Course Completion Rates by Modality
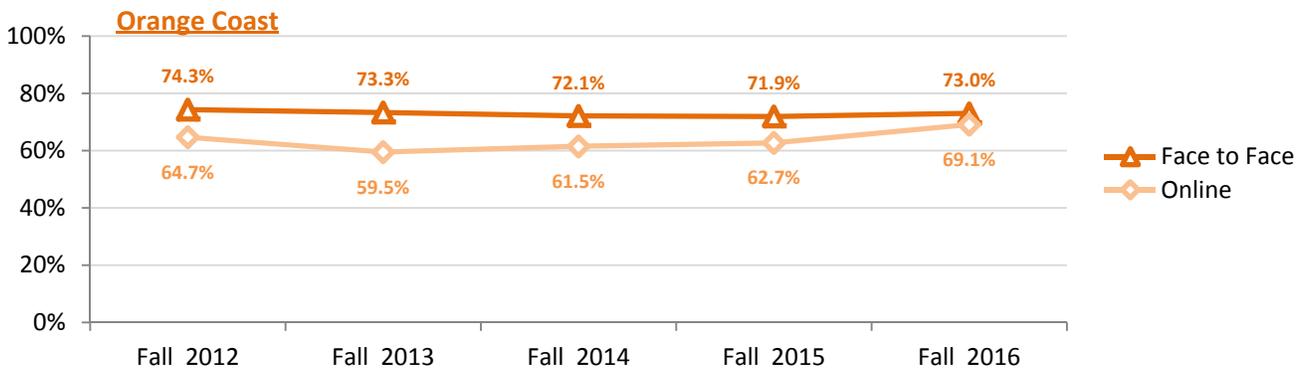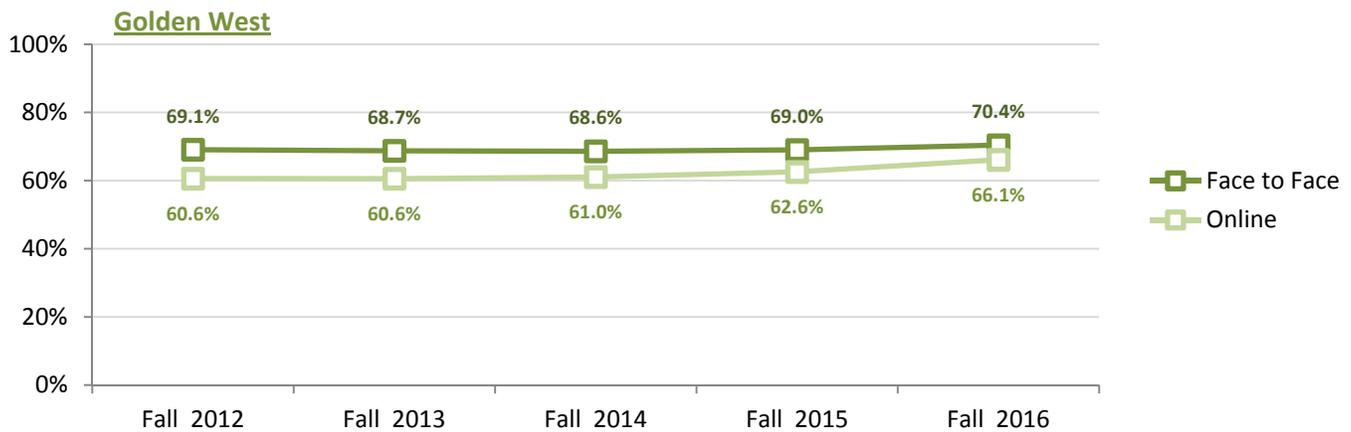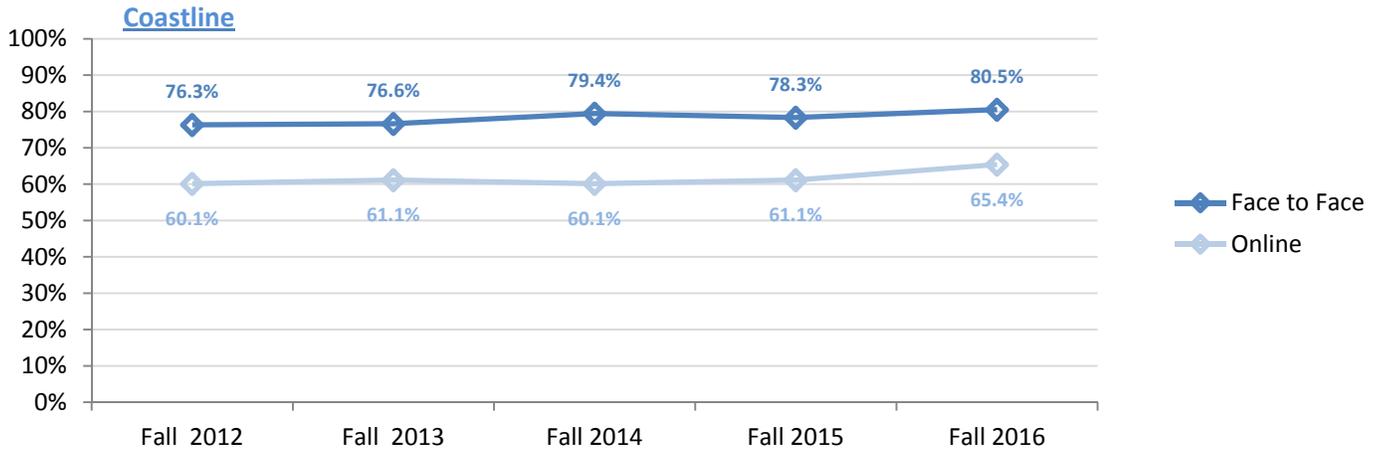
Students on Probation/Disqualification

The percentage of students who ended the term on academic or progress probation decreased for GWC and OCC and increased only slightly for Coastline in fall 2016. GWC's probation rate has decreased steadily since fall 2013.

Students on Probation as Percentage of Overall Headcount
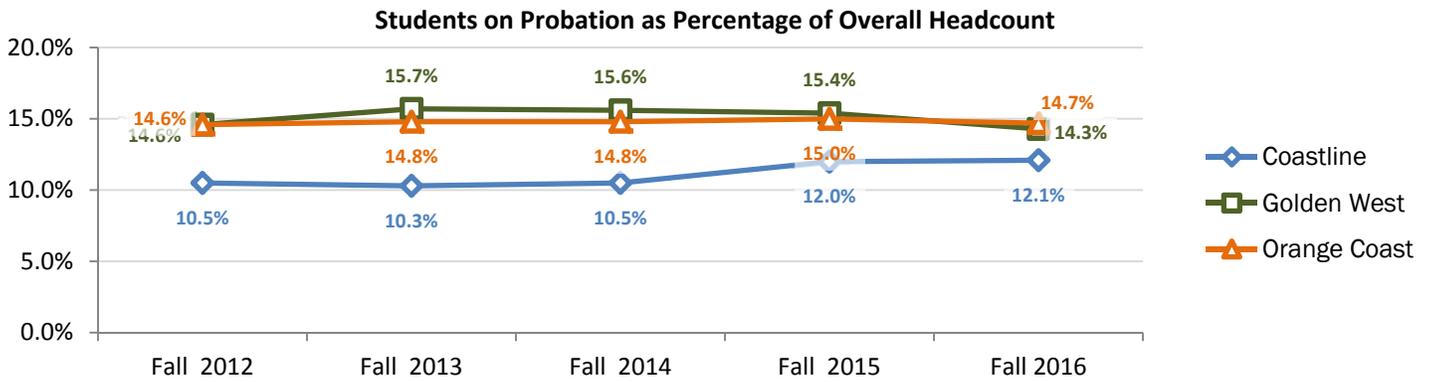
For OCC, the percentage of students who ended the term on academic dismissal/disqualification (DQ) has decreased steadily since fall 2014. GWC's DQ rate increased to 4.8% in fall 2015 and then dropped back to 4.5% in fall 2016. Coastline's rate is the lowest of the three colleges and was at 1.9% in fall 2016.

Students on Academic Dismissal/Disqualification as Percentage of Overall Headcount
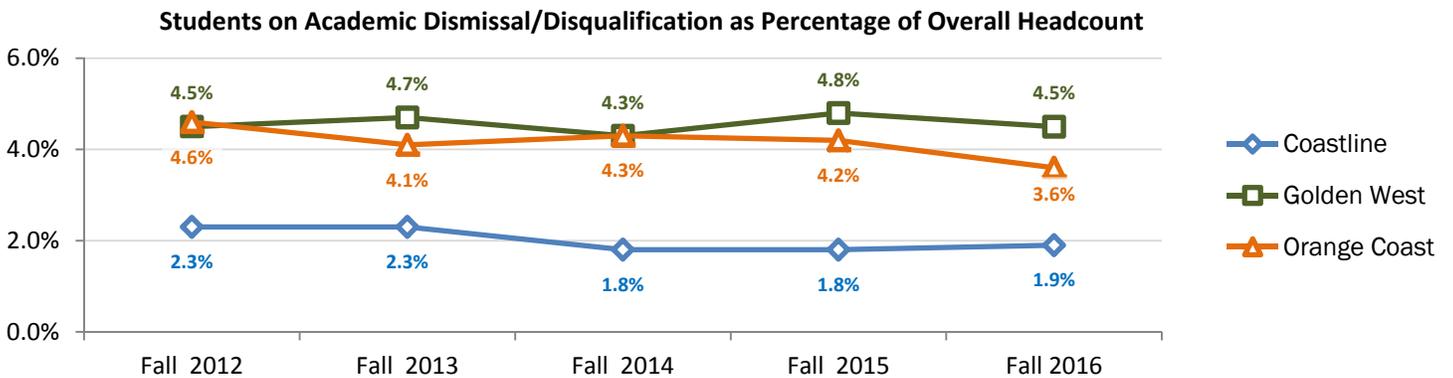
Students at OCC and GWC showed slight decreases in the rates of transitioning to good standing from fall to the next spring semester from 2015-16 to 2016-17. Coastline increased its rate from 17.3% in 2015-16 to 18.3% in 2016-17.

Fall Students on Academic Probation or Disqualification Transitioning to Good Standing by the Following Spring Semester

Source: CCCD Student Information System

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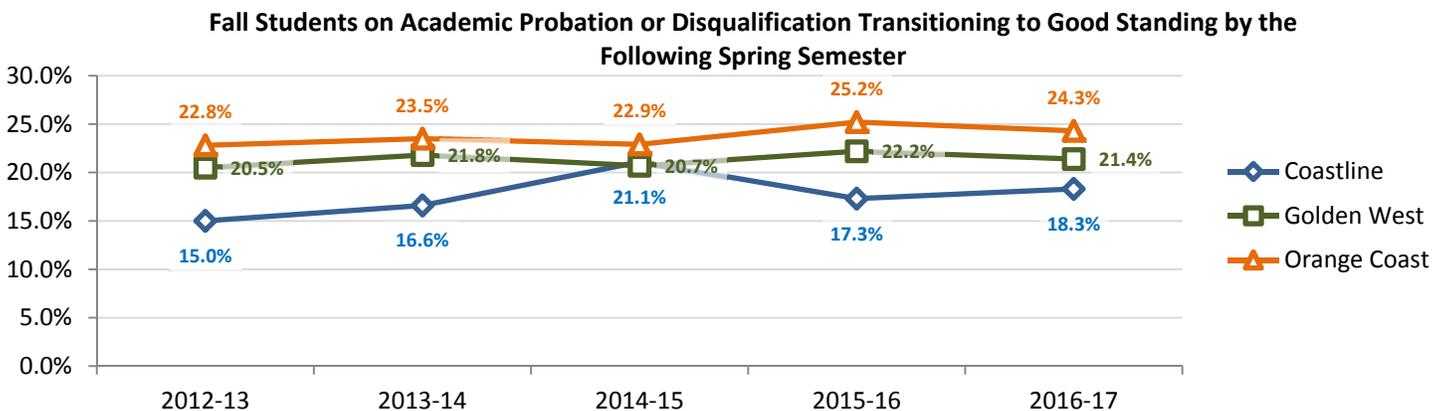
Progression through and Completion of the Basic Skills Course Sequence (English, Math and ESL)

English Progression

The percentage of students who started in basic skills English courses two-levels below college-level who subsequently progressed into college-level English courses remains an area of emphasis at the colleges. The tables below show the last five cohorts of students tracked over two years in the English course sequence.

Coastline

The percentage of students who started two levels below college-level who successfully progressed and completed college-level English within two years has increased from a low of 19% for the Fall 11 to Spring 13 cohort to a high of 36% for the Fall 15 to Spring 17 cohort. A large part of the volatility of Coastline's percentages is due to the small numbers that comprise each cohort.

Coastline English Basic Skills Students Progression to College Level within Two Years

Coastline	Two Levels Below Transfer		One Level Below Transfer		Transferable	
English Writing	Students	Success	Students	Success	Students	Success
Fall 11 to Spring 13	10	10	6	5	2	1
Percent of Cohort	100%	**100%**	60%	**50%**	20%	**19%**
Fall 12 to Spring 14	34	20	18	**14**	7	7
Percent of Cohort	100%	**59%**	53%	**41%**	21%	**21%**
Fall 13 to Spring 15	46	34	25	23	17	15
Percent of Cohort	100%	**74%**	54%	**50%**	37%	**36%**
Fall 14 to Spring 16	39	31	22	16	14	12
Percent of Cohort	100%	**79%**	56%	**41%**	36%	**31%**
Fall 15 to Spring 17	17	10	10	7	7	5
Percent of Cohort	100%	**59%**	59%	**41%**	41%	**29%**

Coastline English Basic Skills Students Progression to College Level within Two Years
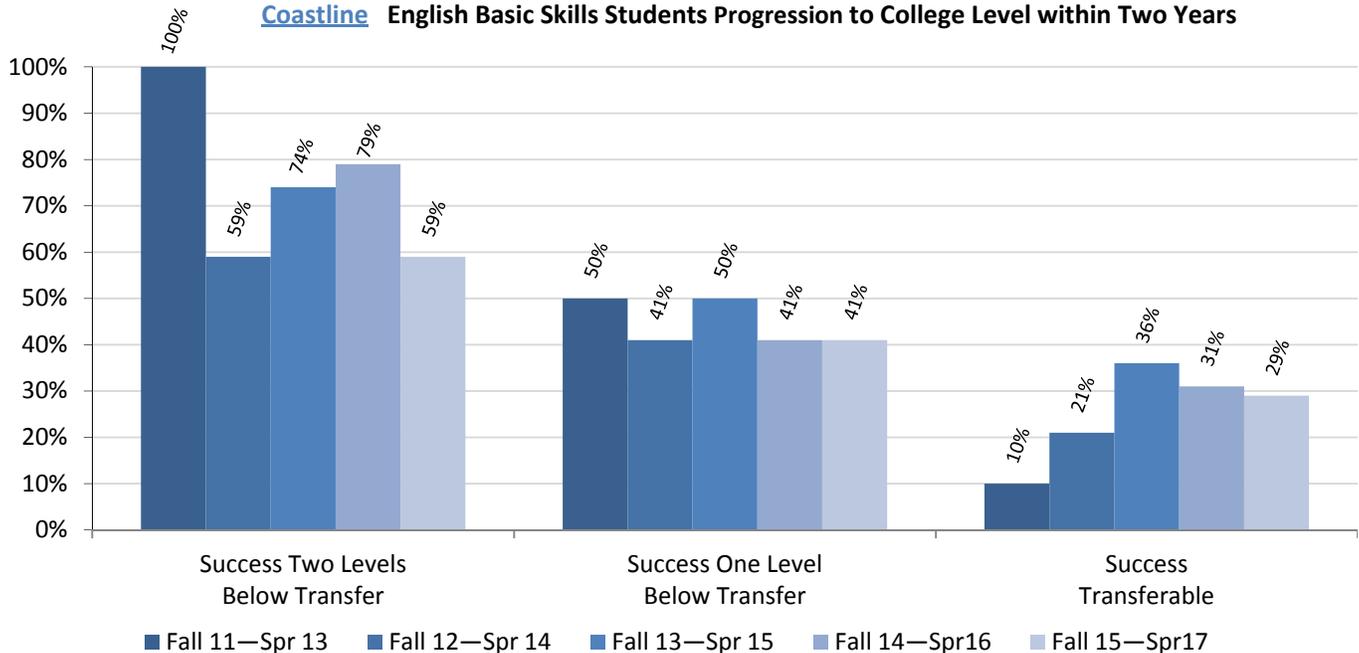
Legend: Fall 11—Spr 13, Fall 12—Spr 14, Fall 13—Spr 15, Fall 14—Spr16, Fall 15—Spr17

Golden West

Over the past five cohorts tracked, the rates at which GWC English Composition students beginning at two levels below college-level progressed to the next peeked in the second cohort but fell for the last two cohorts. Between 25% and 30% successfully progressed and completed the transfer-level English course.

Golden West English Basic Skills Students Progression to College Level within Two Years

Golden West	Two Levels Below Transfer		One Level Below Transfer		Transferable	
English Writing	Students	Success	Students	Success	Students	Success
Fall 11 to Spring 13	269	181	155	118	76	67
Percent of Cohort	100%	**67%**	58%	**44%**	28%	**25%**
Fall 12 to Spring 14	239	162	140	113	85	66
Percent of Cohort	100%	**68%**	59%	**47%**	36%	**28%**
Fall 13 to Spring 15	281	184	152	120	92	71
Percent of Cohort	100%	**65%**	54%	**43%**	33%	**25%**
Fall 14 to Spring 16	321	197	153	120	103	96
Percent of Cohort	100%	**61%**	48%	**37%**	32%	**30%**
Fall 15 to Spring 17	288	168	145	118	95	82
Percent of Cohort	100%	**58%**	50%	**41%**	33%	**28%**

Golden West **English Basic Skills Students Progression to College Level within Two Years**

Legend: Fall 11—Spr 13, Fall 12—Spr 14, Fall 13—Spr 15, Fall 14—Spr 16, Fall 15—Sp17

Source: CCCCO Data Mart 2.0 Basic Skills Tracker

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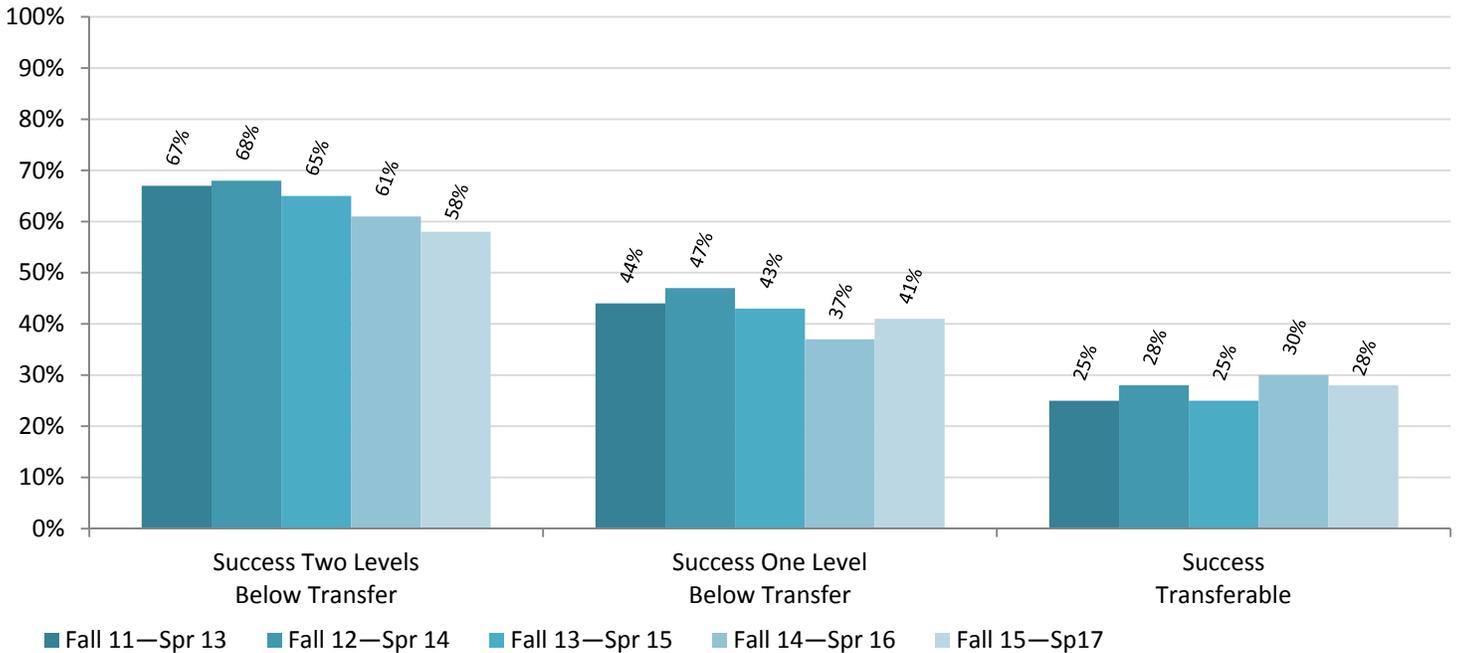
Orange Coast

The rates at which OCC English Composition students beginning at two levels below college-level were successful were as high as 74% and as low as 64% over the last five cohorts. Similarly, for those students who progress to one-level below, their rates ranged from 51% to 37%, and are at 51% for 2015-17. However, the rates of students who progressed successfully to transfer-level held steady and increased from a low of 19% in 2012-14 to 26% in 2015-17.

Orange Coast English Basic Skills Students Progression to College Level within Two Years

Orange Coast	Two Levels Below Transfer		One Level Below Transfer		Transferable	
English Writing	Students	Success	Students	Success	Students	Success
Fall 11 to Spring 13	170	123	112	87	62	47
Percent of Cohort	100%	**72%**	66%	**51%**	36%	**28%**
Fall 12 to Spring 14	208	143	106	77	58	40
Percent of Cohort	100%	**69%**	51%	**37%**	28%	**19%**
Fall 13 to Spring 15	175	129	105	86	62	52
Percent of Cohort	100%	**74%**	60%	**49%**	35%	**30%**
Fall 14 to Spring 16	236	150	119	102	97	70
Percent of Cohort	100%	**64%**	50%	**43%**	41%	**30%**
Fall 15 to Spring 17	251	176	149	127	89	65
Percent of Cohort	100%	**70%**	59%	**51%**	35%	**26%**

Orange Coast **English Basic Skills Students Progression to College Level within Two Years**
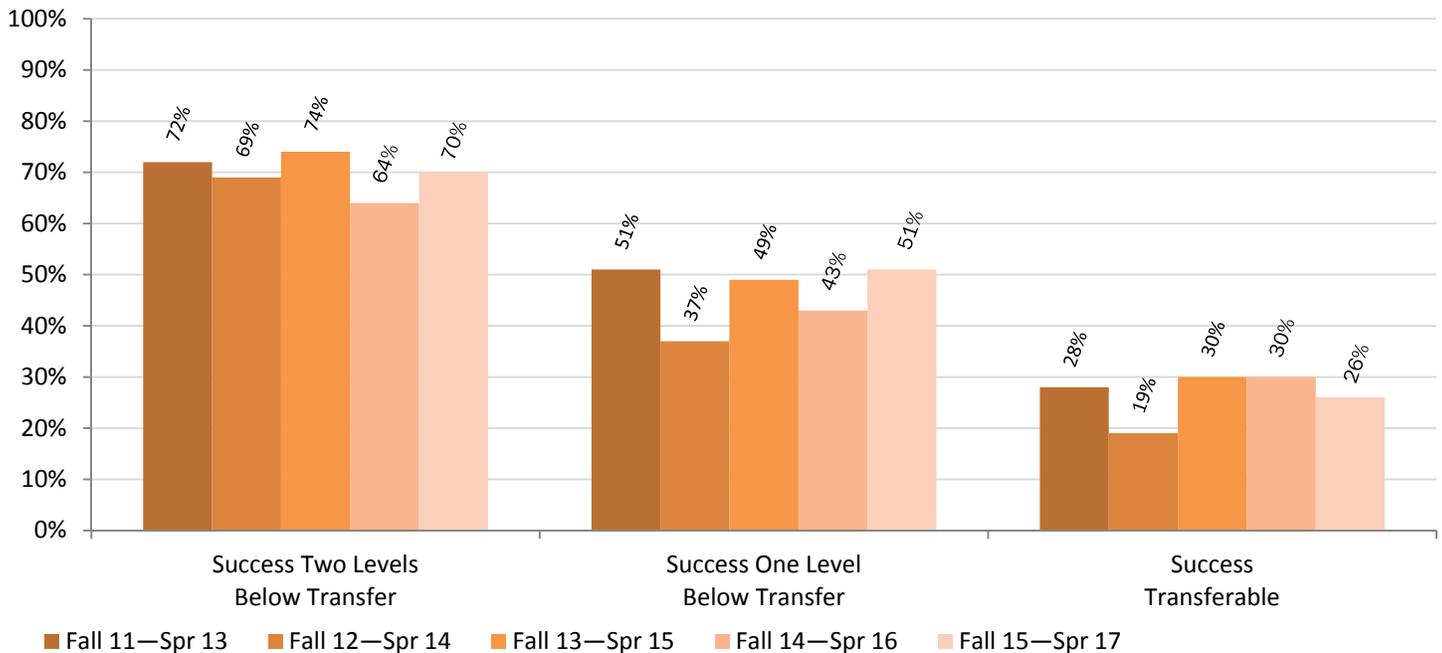
Source: CCCCO Data Mart 2.0 Basic Skills Tracker

Math Progression

Coastline

Over the past five cohorts tracked, Coastline math students beginning at two levels below transfer level have success rates ranging between 58% and 63%. Within two years, 32% to 39% of these students were successful at the next course level and 8% to 11% ultimately successful at the transfer level.

Coastline Math Basic Skills Students Progression to College Level within Two Years

Coastline	Two Levels Below Transfer		One Level Below Transfer		Transferable	
Math	Students	Success	Students	Success	Students	Success
Fall 11 to Spring 13	136	85	52	45	18	12
Percent of Cohort	100%	**63%**	38%	**33%**	13%	**9%**
Fall 12 to Spring 14	164	109	84	65	19	15
Percent of Cohort	100%	**66%**	51%	**40%**	12%	**9%**
Fall 13 to Spring 15	180	113	82	70	29	20
Percent of Cohort	100%	**63%**	46%	**39%**	16%	**11%**
Fall 14 to Spring 16	186	104	81	65	25	20
Percent of Cohort	100%	**56%**	44%	**35%**	13%	**11%**
Fall 15 to Spring 17	182	105	77	59	23	15
Percent of Cohort	100%	**58%**	42%	**32%**	13%	**8%**

Coastline Math Basic Skills Students Progression to College Level within Two Years
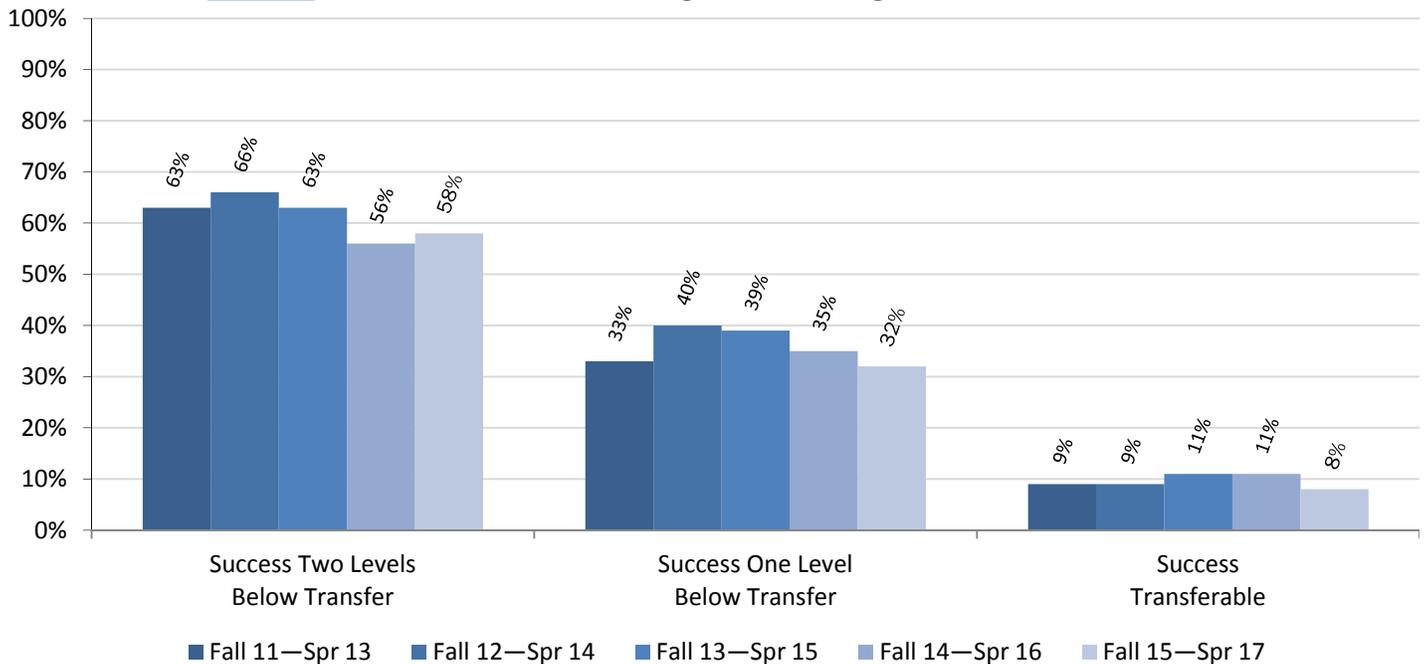
Source: CCCCO Data Mart 2.0 Basic Skills Tracker

Golden West

GWC's math progression rates have remained relatively steady over the last five cohorts. Students beginning at two levels below transfer level have success rates ranging from 41% to 61%. Between 22% and 27% of these students were successful at the next course level, with 9% to 14% progressing to and being successful at the transfer level.

Golden West Math Basic Skills Students Progression to College Level within Two Years

Golden West	Two Levels Below Transfer		One Level Below Transfer		Transferable	
Math	Students	Success	Students	Success	Students	Success
Fall 11 to Spring 13	319	139	113	80	41	30
Percent of Cohort	100%	**44%**	35%	**25%**	13%	**9%**
Fall 12 to Spring 14	367	179	138	97	61	40
Percent of Cohort	100%	**49%**	38%	**26%**	17%	**11%**
Fall 13 to Spring 15	394	159	121	97	69	46
Percent of Cohort	100%	**40%**	31%	**25%**	18%	**12%**
Fall 14 to Spring 16	415	197	154	113	69	44
Percent of Cohort	100%	**47%**	37%	**27%**	17%	**11%**
Fall 15 to Spring 17	437	265	186	150	110	59
Percent of Cohort	100%	**61%**	43%	**34%**	25%	**14%**

Golden West Math Basic Skills Students Progression to College Level within Two Years

Legend: Fall 11—Spr 13, Fall 12—Spr 14, Fall 13—Spr 15, Fall 14—Spr 16, Fall 15—Spr 17
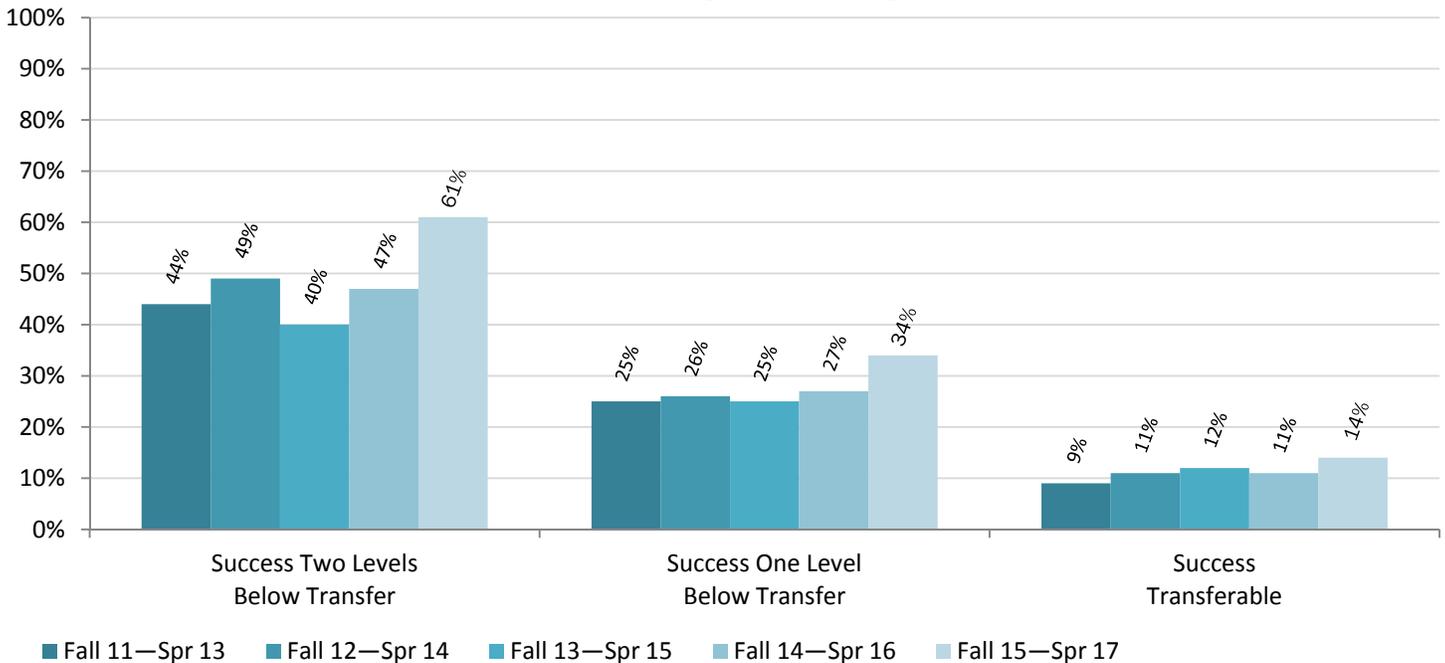
Orange Coast

Overall, OCC's math progression rates have remained relatively steady over the last five cohorts. Students beginning at two levels below transfer-level have success rates ranging from 54% to 61%. Within two years, 31% of these students were successful at the next level. Between 10% and 16% of students progressed to and were successful at the transfer level.

Orange Coast Math Basic Skills Students Progression to College Level within Two Years

Orange Coast	Two Levels Below Transfer		One Level Below Transfer		Transferable	
Math	Students	Success	Students	Success	Students	Success
Fall 11 to Spring 13	910	522	412	271	138	94
Percent of Cohort	100%	**57%**	45%	**30%**	15%	**10%**
Fall 12 to Spring 14	656	368	305	203	120	76
Percent of Cohort	100%	**56%**	46%	**31%**	18%	**12%**
Fall 13 to Spring 15	758	459	375	239	165	115
Percent of Cohort	100%	**61%**	49%	**32%**	22%	**15%**
Fall 14 to Spring 16	786	464	378	245	161	122
Percent of Cohort	100%	**59%**	48%	**31%**	20%	**16%**
Fall 15 to Spring 17	735	394	321	231	150	105
Percent of Cohort	100%	**54%**	44%	**31%**	20%	**14%**

Orange Coast Math Basic Skills Students Progression to College Level within Two Years
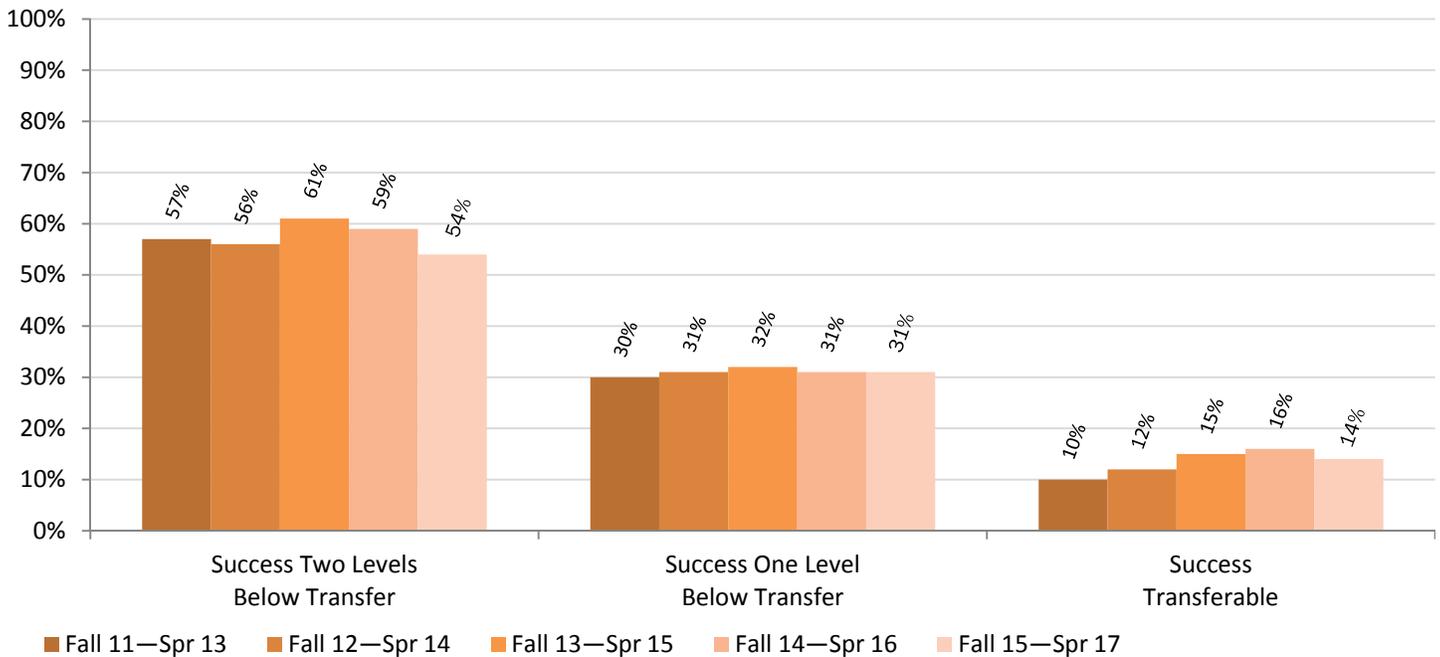
Source: CCCCO Data Mart 2.0 Basic Skills Tracker

ESL Progression

Coastline

The numbers for Coastline Community College are not included in this report since the ESL writing cohorts are too small to be reported.

Golden West

Over the past five cohorts tracked, GWC ESL students beginning at two levels below college level are showing substantial successful progression rates. Success at two-levels below increased from 30% for the Fall 14 to Spring 16 cohort to 56% for the Fall 15 to Spring 17 cohort. The transfer-level progression rates for these two most recent cohorts dropped from 25% to 24%.

Golden West ESL Basic Skills (Writing) Students Progression to College Level within Two Years

Golden West	Two Levels Below Transfer		One Level Below Transfer		Transferable	
ESL/English Writing	Students	Success	Students	Success	Students	Success
Fall 11 to Spring 13	32	26	23	23	13	13
Percent of Cohort	100%	**81%**	72%	**72%**	41%	**41%**
Fall 12 to Spring 14	30	21	18	17	12	11
Percent of Cohort	100%	**70%**	60%	**57%**	40%	**37%**
Fall 13 to Spring 15	24	8	9	7	6	5
Percent of Cohort	100%	**33%**	38%	**29%**	25%	**21%**
Fall 14 to Spring 16	20	6	6	6	5	5
Percent of Cohort	100%	**30%**	30%	**30%**	25%	**25%**
Fall 15 to Spring 17	41	23	21	19	12	10
Percent of Cohort	100%	**56%**	51%	**46%**	29%	**24%**

Golden West ESL Basic Skills Students Progression to College Level within Two Years
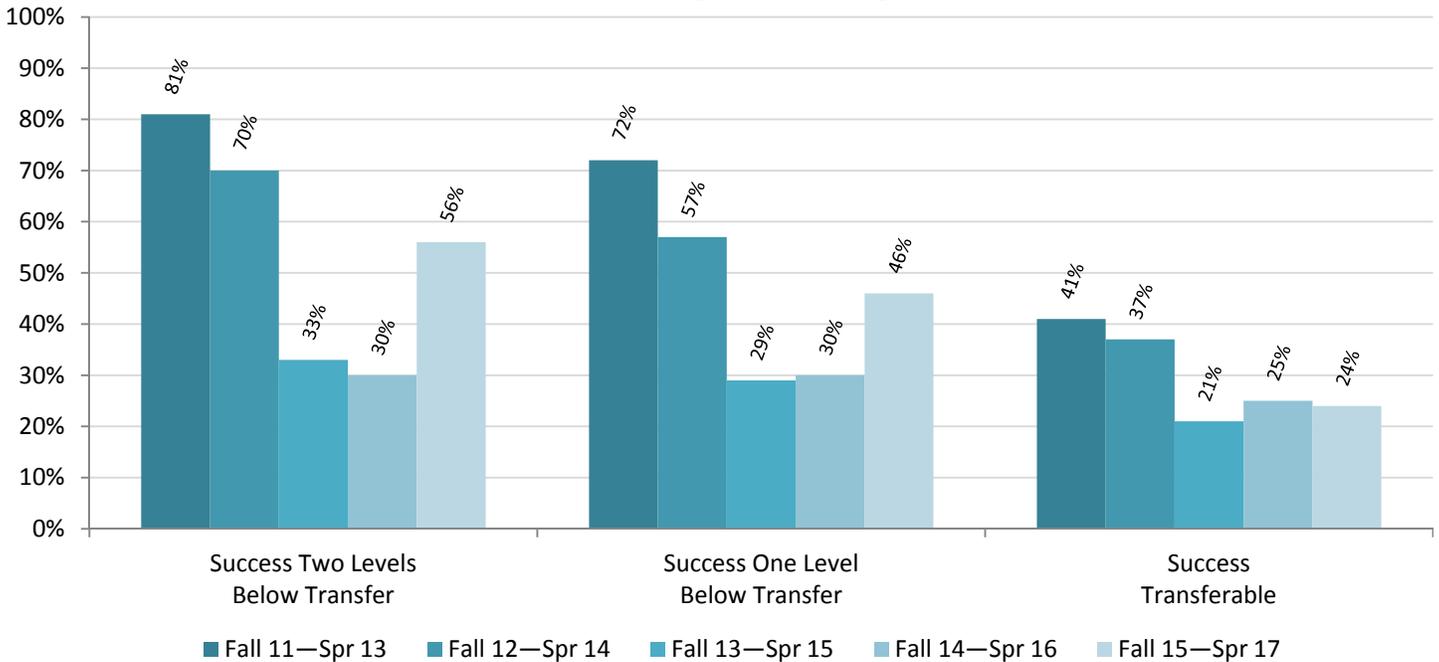
Source: CCCCO Data Mart 2.0 Basic Skills Tracker

Orange Coast

Over the past five cohorts tracked, OCC ESL students beginning at two levels below college level in writing courses have success rates ranging from 83% to 90%. However, the rates at the subsequent levels have decreased (64% down to 49% and 51% down to 35%).

Orange Coast ESL Basic Skills (Writing) Students Progression to College Level within Two Years

Orange Coast	Two Levels Below Transfer		One Level Below Transfer		Transferable	
ESL/English Writing	Students	Success	Students	Success	Students	Success
Fall 11 to Spring 13	73	62	50	47	41	37
Percent of Cohort	100%	**85%**	68%	**64%**	56%	**51%**
Fall 12 to Spring 14	55	49	32	28	26	23
Percent of Cohort	100%	**89%**	58%	**51%**	47%	**42%**
Fall 13 to Spring 15	66	57	43	38	41	40
Percent of Cohort	100%	**86%**	65%	**58%**	62%	**61%**
Fall 14 to Spring 16	72	65	39	37	40	33
Percent of Cohort	100%	**90%**	54%	**51%**	56%	**46%**
Fall 15 to Spring 17	75	62	43	37	31	26
Percent of Cohort	100%	**83%**	57%	**49%**	41%	**35%**

Orange Coast ESL Basic Skills Students Progression to College Level within Two Years
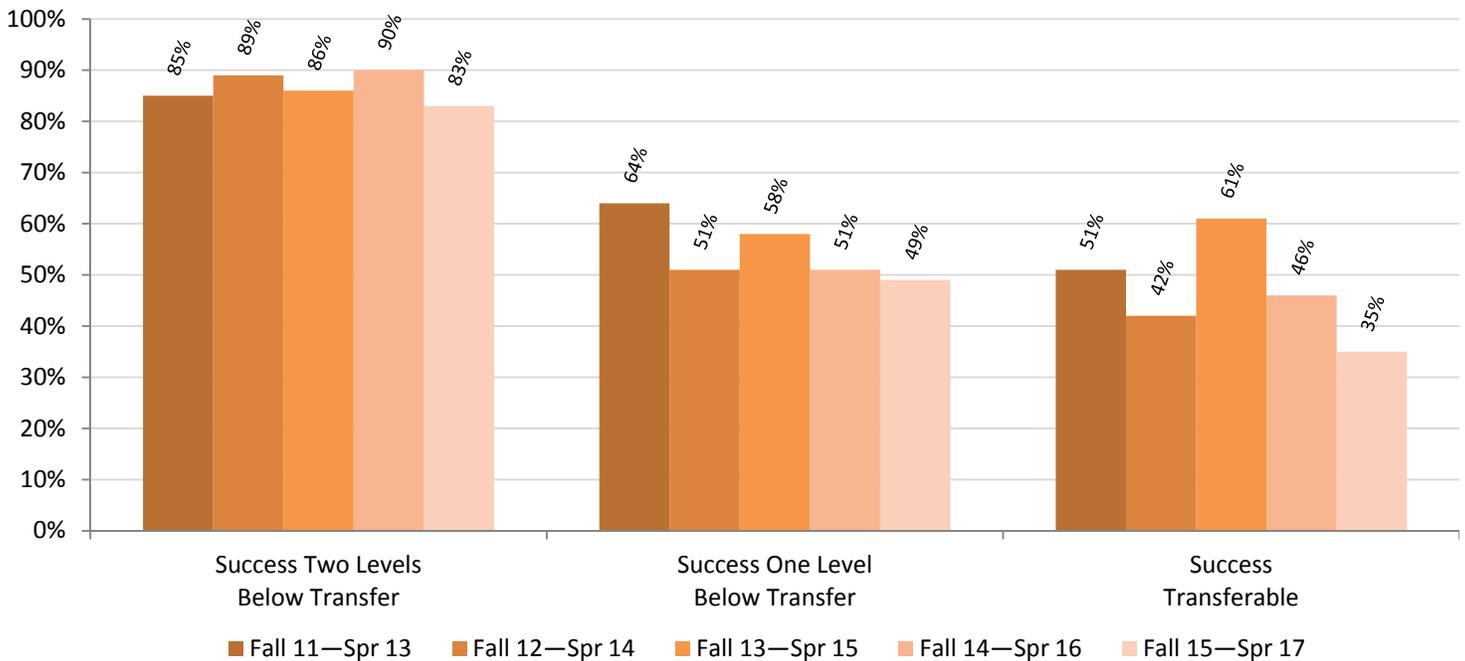
Legend: Fall 11—Spr 13, Fall 12—Spr 14, Fall 13—Spr 15, Fall 14—Spr 16, Fall 15—Spr 17

Source: CCCCO Data Mart 2.0 Basic Skills Tracker

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Semester and Cumulative GPA of Full-Time Students

The average semester and cumulative GPA of full-time students increased slightly for Coastline and decreased slightly for GWC and OCC from fall 2012 to fall 2016.

Average Semester and Cumulative GPA of Full-Time Students

GPA	Fall 12	Fall 13	Fall 14	Fall 15	Fall 16
Coastline					
Semester	2.76	2.77	2.76	2.87	2.87
Cumulative	2.94	2.92	2.94	2.90	3.01
Golden West					
Semester	2.84	2.80	2.76	2.81	2.82
Cumulative	2.93	2.91	2.86	2.88	2.89
Orange Coast					
Semester	2.96	2.94	2.89	2.89	2.87
Cumulative	2.99	2.97	2.96	2.96	2.96

Average Semester and Cumulative GPA of Full-Time Students
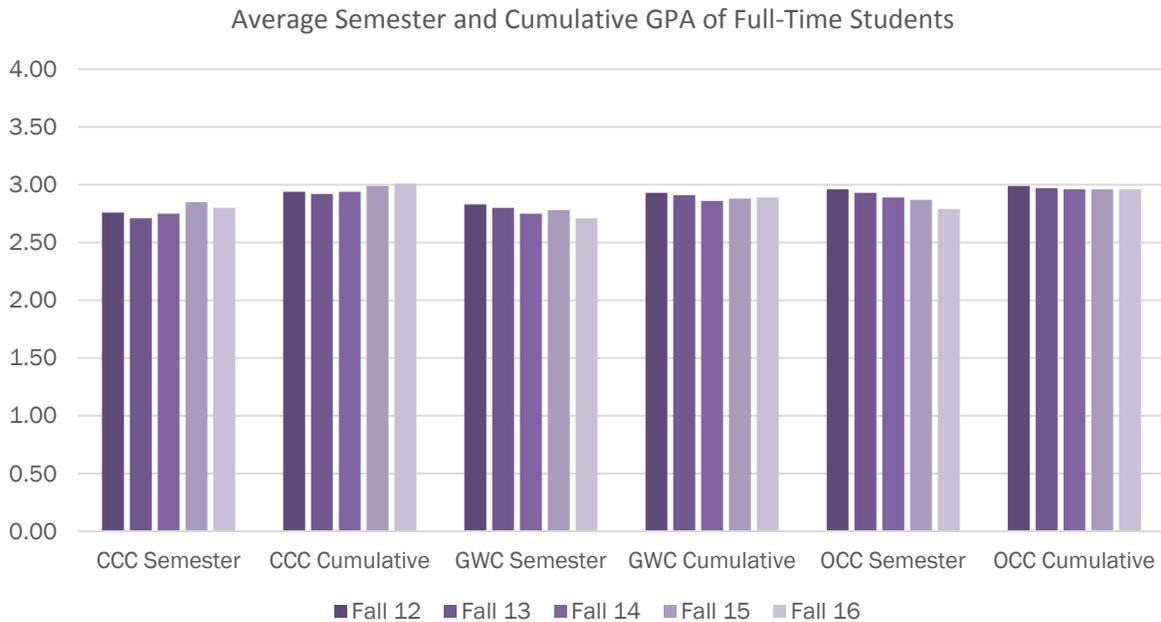
Source: CCCD Student Information System

Fall to Spring Persistence Rates of First-Time, Full-Time Students

District-wide, the fall to spring persistence rates of first-time, full-time students increased to a high of 96% in 2014-15 and 2016-17. The fall to spring rate declines slightly in 2015-16 to 93%. The increasing trends were similar for each of the colleges.
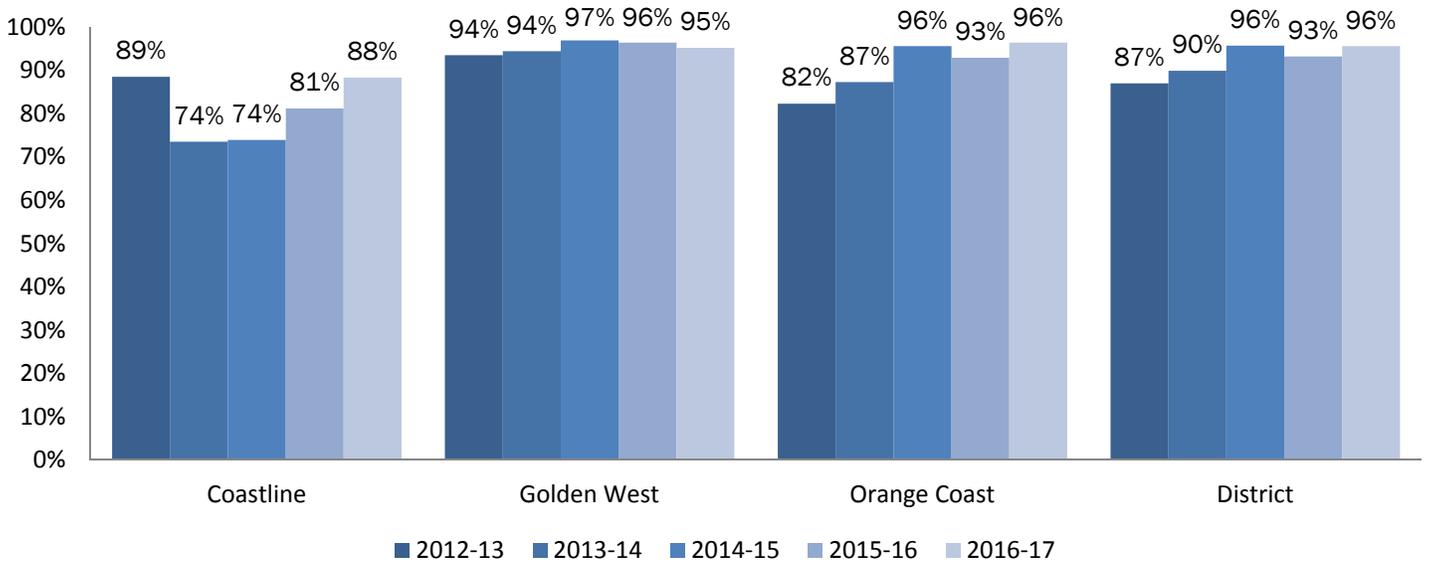
Source: CCCD Student Information System

Degrees and Certificates Awarded

- The total number of degrees awarded district-wide once again increased from 5,511 in 2015-16 to a new high of 5,726 in 2016-17.
- OCC degrees awarded increased from 2,080 in 2015-16 to 2,166 in 2016-17.
- GWC degrees increased from 1,317 in 2015-16 to 1,426 in 2016-17.
- Coastline degrees increased from 850 in 2015-16 to 1,037 in 2016-17, while the Coastline Military decreased from 1,264 in 2015-16 to 1,197 in 2016-17.

Number of Degrees Awarded
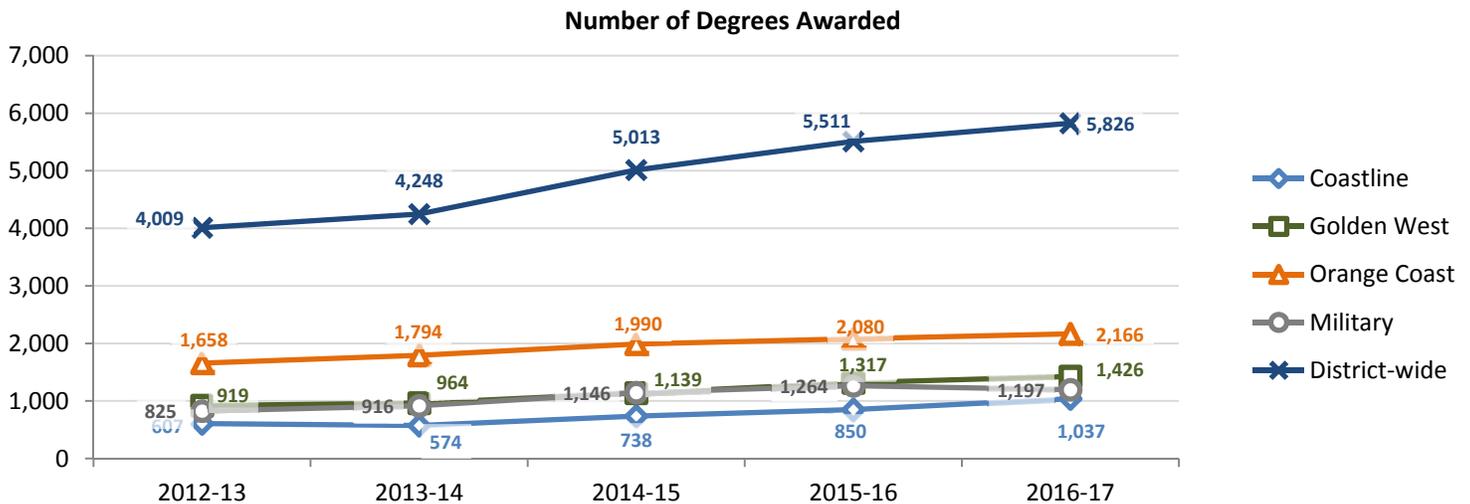
Source: Program Review Degrees & Certificates Awarded Cube

The number of certificates of achievement awarded, district-wide, increased significantly over the last five years. GWC showed an upward trend while Coastline decreased slightly from 2014-15 to 2016-17. OCC's number of certificates increased dramatically in 2014-15, when for the first time, students could receive a CSU Breadth or IGETC certificate. Each college awards local certificates of specialization, which traditionally are not reported to the State Chancellor's Office and are not reflected in the counts below.

Number of Certificates Awarded
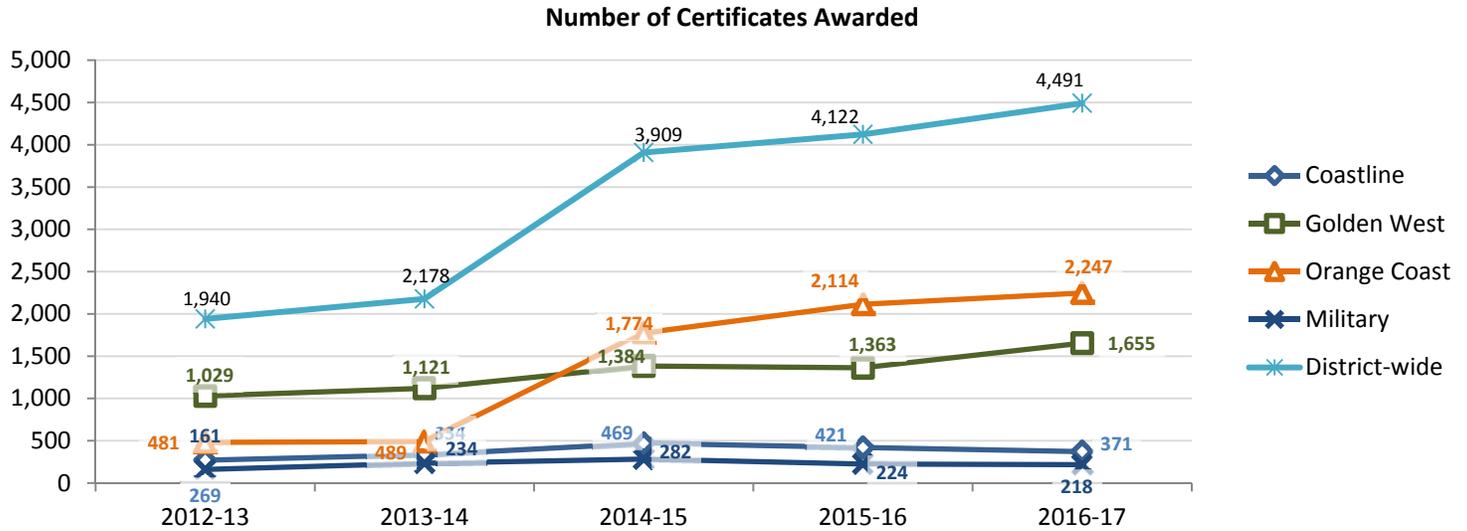
Source: Program Review Degrees & Certificates Awarded Cube

Annual Transfers to UC and CSU

Annual transfers to UC
- OCC UC annual transfers increased from 393 in 2015-16 to 415 in 2016-17.
- GWC UC annual transfers varied between a low of 111 in 2012-13 and a high of 136 in 2014-15.
- Coastline UC annual transfers varied between a low of 14 in 2012-13 and a high of 24 in 2015-16 and 2016-17, respectively.

Annual Transfers to UC
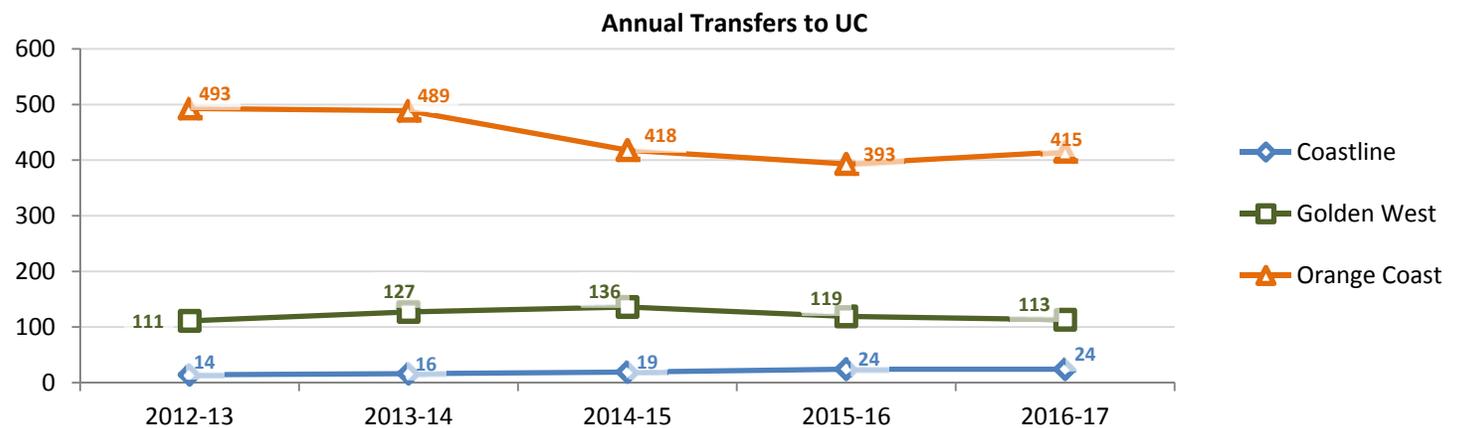
Source: CCCCO Data Transfer Resources.

Annual transfers to CSU
- OCC CSU annual transfers varied between a low of 1,207 in 2012-13 and a high of 1,474 in 2015-16.

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- GWC CSU annual transfers varied between a low of 549 in 2012-13 and a high of 843 in 2016-17, the highest level over the five-year period.
- Coastline CSU annual transfers varied between a low of 75 in 2011-12 and a high of 114 in 2014-15.

Significant declines were observed in 2012-13 across the District. These were caused by the transfer restrictions implemented by the CSU system due to state budget cuts. Each College has shown increases since.

Annual Transfers to CSU
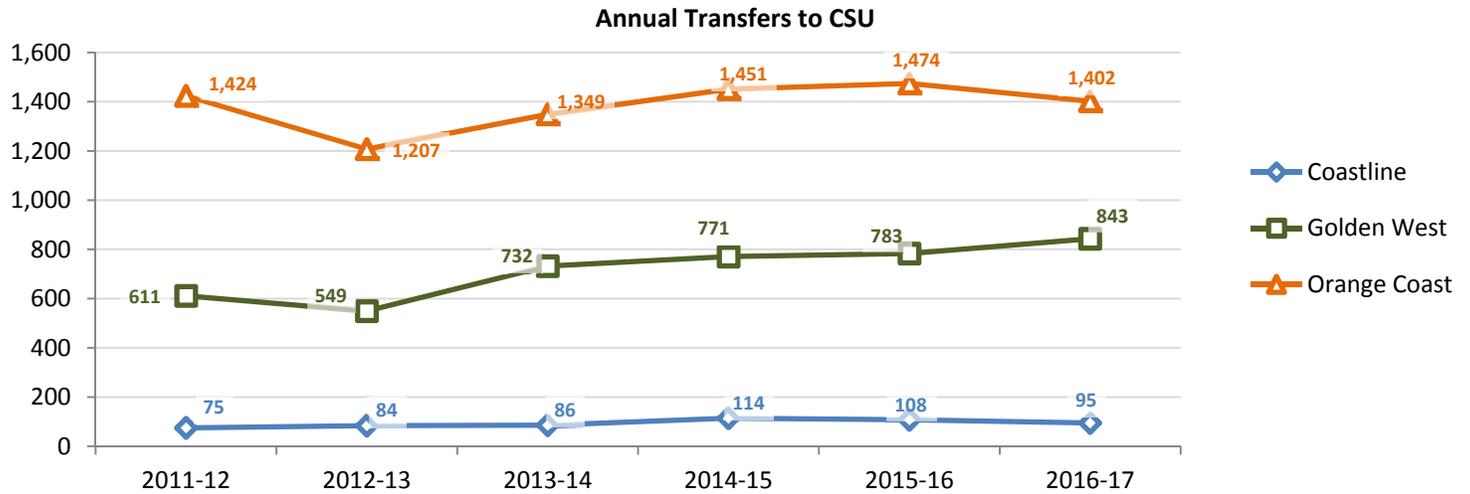
Source: CCCCO Data Transfer Resources

Transfers to In-State Private and Out-of-State Four-year Institutions

In 2014-15, the Colleges transferred 1,216 students to 282 different private and out-of-state four-year institutions. This is the highest number district-wide over the last five years. In 2015-16, Ashford University and West Coast Universities led the list of in-state private transfers. The top out-of-state transfer destinations were the Thunderbird School of Global Management and the American Public University System.

Transfer to In-State Private and Out of State Four-year Institutions
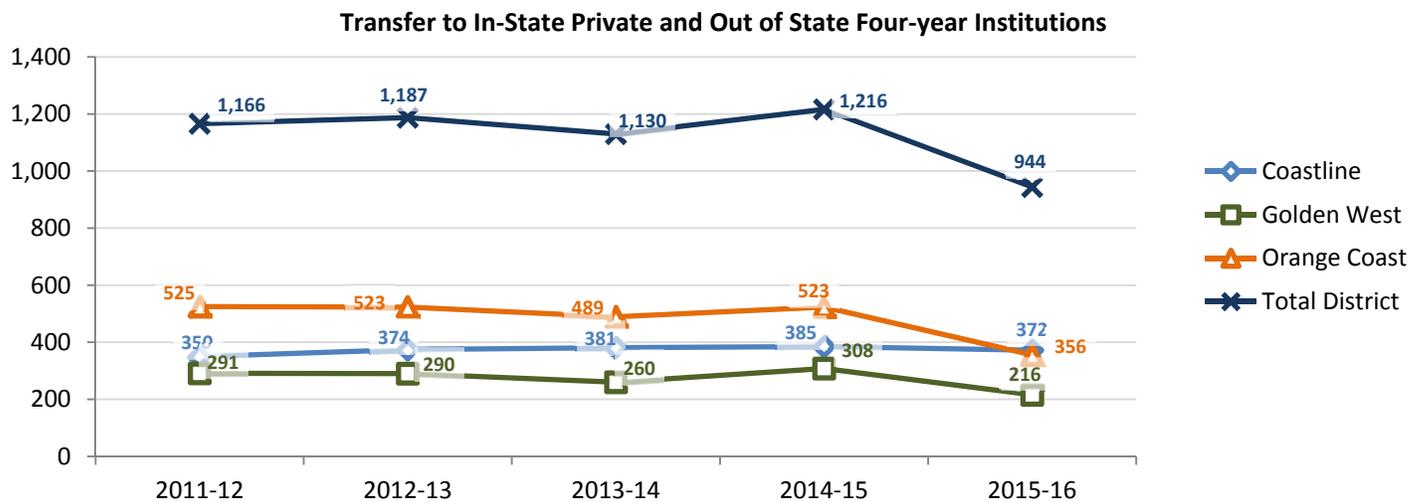
Source: CCCCO Data Mart Student Transfer Volume to ISP/OOS

Student Right-to-Know (SRTK) Act Completion and Transfer Rates

In compliance with the Student-Right-to-Know and Campus Security Act of 1990, a federal reporting requirement, it is the policy of all California Community Colleges to make available completion and transfer rates to all current or prospective students. The rates are calculated based on cohorts of first-time students starting in a fall semester who were full-time and had a goal of obtaining a certificate, degree or transfer as self-reported on the college admission application. These cohorts are then tracked for a three-year period.

In spite of minor fluctuations from year to year, OCC and GWC consistently achieved levels at or higher than the statewide rates for the five cohorts in both completion and transfer rates calculated with this methodology. Coastline has shown great variability in completion rates with rates both below and above the statewide rates. OCC and GWC, as well as statewide, have shown declines in transfer rates but leveled out in fall 2013. Coastline's transfer rates increased steadily for the fall 2009 through fall 2011 cohorts, respectively, dropped for fall 2012 and then held steady for the fall 2013 cohort. Coastline transfer rate is still above the statewide rate.

Source: http://srtk.cccco.edu/

Source: http://srtk.cccco.edu/
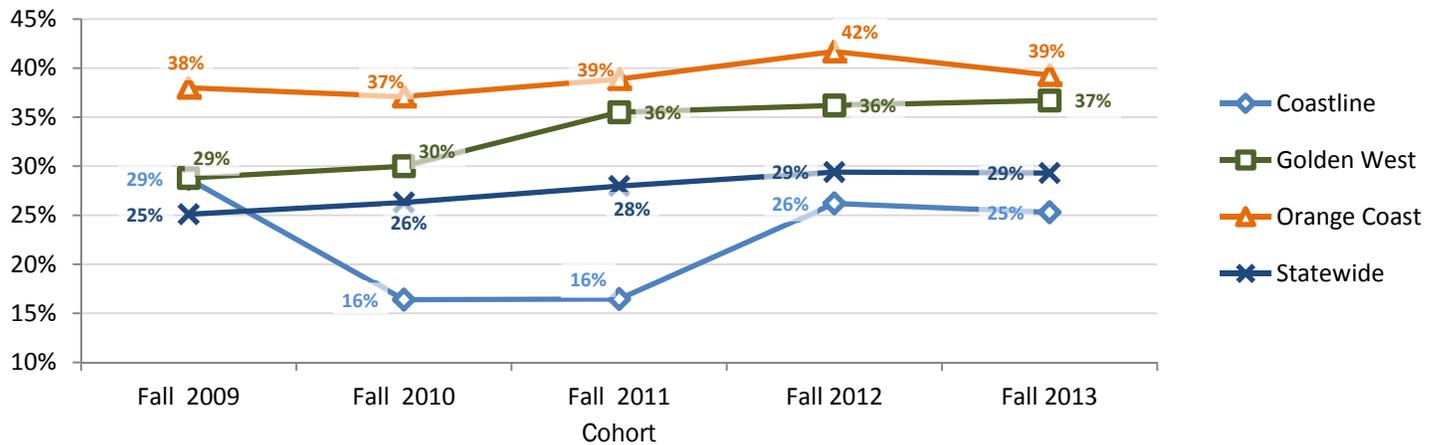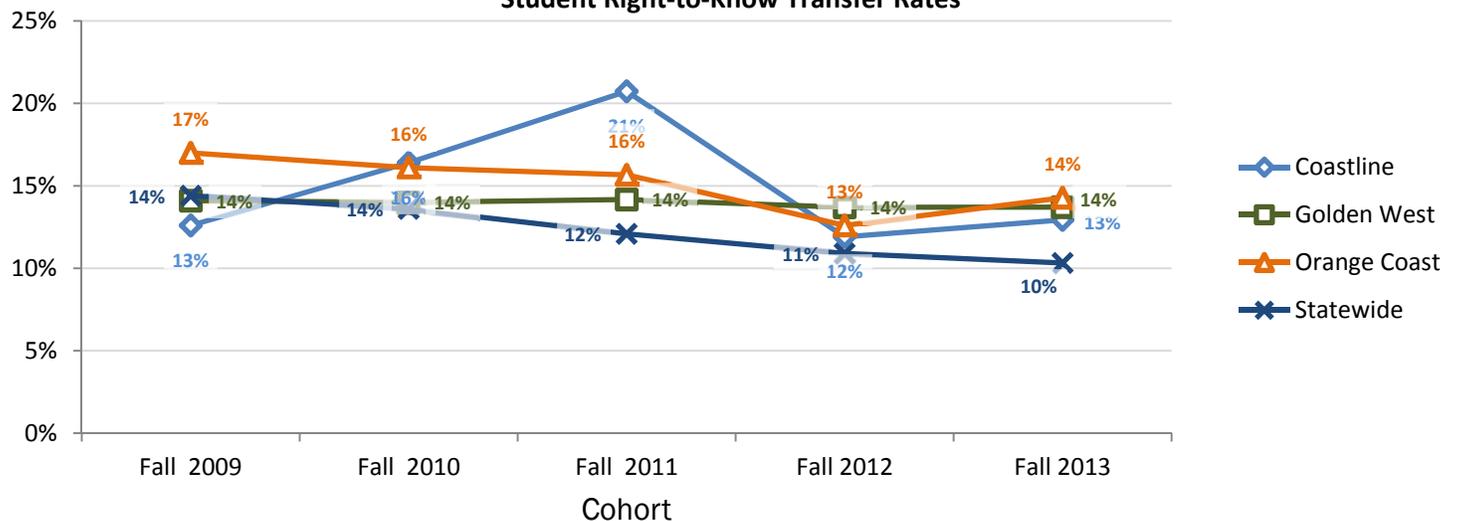
Actions in the Area of Student Learning, Achievement and Development

Coastline

The college identifies the educational preparation of its incoming students by using placement tests and multiple measures to determine the level for English and Mathematics courses. The college offers a range of courses to meet the needs of students who are not prepared to succeed at the college level. Additionally, the Le-Jao Center provides language skills assessment for non-native English speakers and places those students needing remediation in an appropriate level English as a Second Language course.

The Student Success Centers (SSC) offer free, walk-in tutoring for all Coastline students. Tutoring is offered for all subjects, with emphasis on study skills and assignment preparation. Tutoring is available at all sites and online. To make arrangements for online tutoring, students may contact us at success@coastline.edu. The latest schedule of services is posted on the SSC webpage (coastline.edu/ssc). Tutors are also embedded in a variety of onsite and online courses to help students overcome learning barriers.

Distance Learning: In 2016-17 Coastline served 82.4% of Coastline's credit enrollment through distance learning modalities.

Extended Learning Military programs enrolled 12,849 active military personnel, spouses, and veterans worldwide via contract education in 2016-17. The program is self-sustaining and does not receive any state apportionment. The total number of students served is not reflected in the statewide Chancellor's datamart.

Coast Learning Systems is a branded marketing unit within the Division of Extended Learning, which produces, distributes, and delivers a variety of high-quality, technology-mediated instructional courses and training programs licensed to other educational institutions, government entities, and businesses locally and around the globe.

STAR is a structured pathway student cohort program/learning community which allows students to earn an Associate's transfer degree in two years. Participants receive guaranteed classes in a structured schedule. Gateway classes are equipped with an "embedded tutor" to increase student retention and completion. STAR has student cohorts programs in Business Administration, Psychology, Pre-Allied (pre-nursing, pre-diagnostic imaging, etc.) Health curriculum and Science Major Core (Biology, Chemistry, Math, Physics, and Engineering). STAR is a "Community-based Learning" model.

Acquired Brain Injury (ABI) program is designed to provide structured cognitive retraining for adults who have sustained a brain injury due to traumatic or non-traumatic injuries.

Through the Coastline Work-Based Learning program students turn on-the-job learning and experience into college credit that can help compress the time required to earn a certificate or Associate's degree by following the American Council on Education guidelines.

Learning 1st is a fully-online program that utilizes a collaborative approach to seamless student transfer to prominent, accredited, four-year universities. Coastline and the student work directly with the university to ensure completion of both an Associate and a Bachelor's Degree in significantly less time and with an overall lower tuition cost. Degree pathways include: Business Administration, Computer Science, Human Services, Global Business, Information Systems Security, and Psychology.

The Coastline Library provides 24/7 access to over 150,000 ebooks, digitized periodicals (journals, magazines, and newspapers), and many research and reference databases that contain encyclopedias, almanacs, atlases, and other subject-specific sources of information. These resources are freely available to students, faculty, and staff by clicking on the Library link on the college home webpage and entering appropriate MyCCC credentials. The library provides authoritative, reliable, and academically appropriate resources through any device with internet access.

In 2015-16, Coastline was again awarded another U.S. Department of Education, Title III Asian American Native American and Pacific Islander Serving Institution (AANAPISI) grant (a $1,500,000 grant with $300,000 per year for five years) to develop the New Asian American Pacific Islander Generation Initiative. The grant is focused on improving Asian American Pacific Islander (AAPI) persistence, transfer, and degree completion rates. In spring 2016, Coastline opened the Intercultural Resource Center with the Title III AANAPISI funds. Housed under the Intercultural Resource Center (IRC), the peer mentorship and leadership programs have served 120 students last year. Along with these programs, cultural workshops such as AAPIphany, the Asian American Pacific Islander Youth Leadership Conference, are also hosted by the IRC. In addition, the grant supports the STAR learning communities at the Garden Grove Campus, professional development on cultural competency/awareness, and utilizing the Civitas predictive analytics systems: Illume, Inspire for Advisors and Inspire for Faculty.

In 2016-17, Coastline was awarded a $200,000 IEPI Innovative and Effectiveness Grant which primarily focuses on supporting the College's movement towards Guided Pathways and enhancing student learning outcomes assessment strategies.

In 2016-17, Coastline received $1.3 million in grant funding from the California Community College's Chancellor's Office for a three-year Basic Skills and Student Outcomes Acceleration Project (BSSOAP) to implement an Academic Success Coach Program, Pre-Assessment Prep Academies, and Accelerated Learning. The intent of the project is to improve student outcomes in areas of placement, success, retention, persistence, and completion in comparison to overall College rates for students in the College's Basic Skills English and math sequences.

In 2016-17, Coastline received $1.0 million in grant funding from the California Community College's Chancellor's Office for a 24.5 month (possible extension to four years) California Cybersecurity Apprenticeship Project (CCAP) to focuses on an acute need for cybersecurity professionals to fill positions across the state for a variety of professional roles that exist in a stepped career pathway that leads to a position as a Cybersecurity Specialist/Technician.

In 2016-17, Coastline received $12,000 in grant funding from the California State University Chancellor's Office for a multi-year AB 798 Textbook Affordability Program to enable Coastline faculty to adopt free and open educational materials in at least 12 course sections of English and history.

Golden West

Reducing Basic Skills Barrier

Multiple Measures Assessment Project

Recognizing that completing the Math and English transfer sequence can be a barrier to student success, the college embraced the Multiple Measures Assessment Project (MMAP) as a means to reduce the number of students placing into basic skills. MMAP is a state-wide initiative where colleges use high school GPA and Math course completion data to place incoming first-year students into Math and English courses. In fall 2016, GWC implemented the pilot of MMAP for the first time. Of the 872 students who took the English assessment test, 200 received at least one placement level increase in English. Of the 902 students who took the Math assessment test, 88 received at least one placement level increase in Math. MMAP led to an increase in the percentage of students placing into transfer-level English from 35% to

55%, and 31% to 34% in transfer-level Math. Early data suggests that students who place into Math and English by high school transcripts have the same success rates as students placed by traditional assessment tests.

Curriculum Development
The college also developed three new courses aimed at reducing the number of semesters students must complete in order to meet the basic skills requirements. In spring 2017, GWC's Council for Curriculum and Instruction (CCI) approved a new course called English G090, which combines English G098 and English G099, eliminating one semester of basic skills English. Additionally, CCI also approved Math G040, which combines Math G010 and Math G030, also eliminating one semester of basic skills Math. The Developmental Mathematics faculty members created MATH G080, Pre-statistics, a course available for non-STEM majors that prepares students for the transfer-level statistic courses.

Student-Athlete Academic Success Center and Mentoring Programs

The implementation of the Student-Athlete Academic Success Center and mentoring programs has had a tremendous impact on student learning and success. As the most ethnically diverse cohort on campus, and with the most stringent requirements for participation, these initiatives have demonstrated effectiveness in improving participants' GPA, units passed, and eligibility. Participants in the mentoring program showed over a half point improvement in GPA. The Student-Athlete Academic Success Center has grown to more than 200 participants per week, and there are now "drop-in" counseling hours within the center which is proving to be extremely helpful.

Workforce Development

GWC hosted two Job and Career Fairs during the 2016-17 academic year. For the first time in over a decade, the college hosted a fall fair which was attended by 56 employers and over 300 students. The fall event included both full-time employment opportunities and seasonal part-time positions, in everything from home healthcare services to public service and police department programs. The spring 2017 fair included representatives from over 70 companies who engaged with over 400 interested students, many of whom provided résumés and scheduled individual interviews.

GWC was awarded a California Community Colleges Makers Seed Grant for spring 2017 to further develop and advance plans for a campus Innovation Center. The grant involved faculty, students, K12 partners, and the business community in designing plans for an Innovation Center and fabrication shop where Design Thinking courses and prototyping could take place. The curriculum and project-based learning lab will welcome faculty and students from multiple disciplines and encourage innovation based on ideation, teamwork, research, design, prototyping, and presentation.

Center for International and Intercultural Programs (CIIP)
The GWC Center for International and Intercultural Programs (CIIP) led a yearlong series of co-curricular activities intended to positively impact student success, learning, and development.

Study Abroad
Twenty-three GWC students participated in the Study Abroad Program to London, England. Led by Professor David Moore, the students completed the three unit course, *History of Britain,* while residing in Central London for five weeks.

Orange Coast

OCC consistently evaluates and improves its basic skills, academic, and career technical education curriculum and programs to meet student and community needs. The college's program review and planning processes play a central

role in facilitating this change. The ongoing analysis of data trends and campus dialogue have led the college to focus on five priority areas geared towards increasing completion and engagement among its diverse student population:

- A Culture of Meaningful Engagement
- Equity and Diversity
- Access to Success - Pathways
- Holistic Framework for Student Development
- Infrastructure to Support Services and Learning

Access to Success - Pathways

The college has a focused effort on guided pathways supported by the integrated SSSP/Equity/BSI plan and Guided Pathways grant. Curricular and intersegment pathways from K-12 to OCC to four-year institutions or employment play an integral role in the college's success. OCC is one of the top transfer community colleges to the CSU and UC systems as well as a top institution for awarding associate degrees in the State of California. The total number of AA/AS/ADT degrees awarded increased by 481 over the last five years (a 30% increase) and reached 2,070 in 2016-17. The College was recognized by state legislators as one of the top CSU Associate Degree for Transfer institutions in 2016. As of 2016-17, OCC ranked 3rd in the State in the number of ADTs awarded with 898 ADTs (393 AS-T, 505 AA-T). As of fall 2016, OCC has approval for twenty-four CSU associate degrees for transfer (ADT's), ranging from Anthropology to Kinesiology to Theater Arts.

OCC has developed many agreements to facilitate and support its students in transfer. The College has developed articulation agreements with all CSU and UC campuses, as well as GE articulation agreements with 23 private universities and four-year colleges. OCC successfully transfers students to UC Irvine, UC San Diego, UC Santa Barbara, and UC Davis through the transfer admission guarantee program (TAG). UC Irvine and OCC continue with the Standardized Major Articulation Requirements to Transfer into Information and Computer Sciences (SMART-ICS) Program, an articulation program that prepares students to transfer from OCC to the UC Irvine ICS Department. Other transfer pathways include:

- the Garrison Honors Center, which gives students priority consideration for admission to several UC campuses;
- the Transfer Success Program (TSP), which reaches out to all University of California applicants annually (approximately 800) to provide counseling support, workshops, campus tours, and a variety of other supportive services; and
- the Transfer Opportunity Program (TOPs), which provides transfer support for students (approximately 300) in historically underrepresented groups who are first generation college students.

In addition to a focus on transfer pathways, the College is focusing on accelerated remediation in basic skills to reduce the amount of time needed to become college ready, vocational education completion and increased success in transfer and degree courses leading to increased completion. This includes a number of pilots pairing traditional courses with supplemental instruction or alternative methodologies to ensure success on the first course taking attempt as well as changed in curriculum to pair two basic skills levels into one level. Other areas of focus include developing adult non-credit courses, increased offerings in high demand and STEM courses, and innovative high wage gain CTE programs. To support these efforts, the college has increased focused counseling resources and the variety of communications with students aimed at persistence and completion.

Holistic Framework for Student Development

Two of the College's strategic priorities highly rely on alterative and innovative technology to more effectively communicate with our students, including predictive analytics and just-in-time interventions. OCC communicates with students according to a just-in-time philosophy to ensure they receive the appropriate level of communication at critical junctures to ensure their success. Every course has a Canvas, online shell and critical services are provided through MyOCC, a student intranet portal. We also personalize communication with students using apps informed by early alert, predictive analytics, or specialized data.

By developing "just-in-time" interventions, OCC is working to provide individual needs-based support to students. The College has developed individual and personalized holistic learning environments characterized by an integrated e-Student Educational Plan, Degree Audit, and Integrated Student Need Course Scheduling System to facilitate students' educational goal choice, scheduling to student needs, and pathways to completion. The goal is to realize increases in persistence, completed student education plans, and degree/certificate completion. Data show that fall to spring persistence rates for first-time, full-time OCC students increased 14% over a five-year period from 2012-13 (82%) to 2016-17 (96%). These trends will continue to be monitored to reveal the impact of such interventions in future years.

Infrastructure to Support Services and Learning
The Student Success Center offers a variety of programs to enhance student learning outside the classroom and increase the variety of instructional methodologies. Approximately 2,600 students visit the Center each semester for free tutoring in a variety of subject areas, including writing, math, history, economics, and basic skills. The center also offers directed learning activities, student study groups and workshops designed to address the most common educational obstacles experienced by college students. These services have been shown to increase student success in basic skills, degree applicable, and transfer courses.

District-wide

In 2016-17 there were 31 active grants within the district with a total value of over $19 million to expand and enhance instructional programs and support services for our students. These grants were in addition to categorical funds received through programs such as the Student Success and Support Program, Student Equity Initiative, Basic Skills Program and others. The District Educational Services and Technology provides leadership and/or assistance to the colleges for identifying and applying for new grants and for administering grants once awarded. Townsend Public Affairs is assisting the District and the Colleges with information on grant opportunities as well.

Starting in 2015-16, all three colleges embarked on implementing Canvas as the district-wide learning management system. By June 2017 all three colleges implemented and used Canvas, which is the first time when students and faculty in our district are experience a common learning management platform for both online and face-to-face classes

Since spring 2015, we have worked on a completely redesigned student portal which will be deployed in spring 2018. This new student portal will ensure that the student experience from the application for admission through graduation or transfer will be greatly enhanced.

The first District-wide Strategic Technology Plan 2016-19 was approved by the Board in December 14, 2016. The implementation of the plan whose main focus is on technology application to improve the student experience and success is well under way.

In 2016-17, the District worked on the implementation of Senate Bill 1359 to identify the online version of the class schedule those classes that exclusively use digital course materials and communicate to students that the class materials for these courses are free of charge and therefore not required to be purchased. The District implemented these designations on the online class schedules in time for fall 2017, a full six months ahead the required implementation date of January 1, 2018.

We are continuing the successful county-wide collaboration with all community colleges, K-12 districts, universities, and employers to expand CTE pathways and dual enrollment for high school students. Through the Adult Education Block Grant, we are also continuing the successful collaboration with the adult education schools and various educational providers and non-profit organizations to improve educational and workforce opportunities for adults in the district service area.

CHAPTER II: STUDENT OUTREACH AND RESPONSIVENESS TO THE COMMUNITY

The changing student population requires high-quality instruction and support services responsive to the needs of all students, regardless of ethnicity, language, socioeconomic background, or disability.

Annual Resident Full-Time Equivalent Students (FTES)
In 2012-13, the District chose to pursue a stabilization strategy in order to deal with the potential additional budget cuts had Prop 30 not passed. Thus, the decline in FTES in 2012-13 was a targeted and intentional strategy. Starting in FY 2013-14, the District started restoring classes to fully meet the funded FTES level for which the District qualifies and the resident FTES grew 8.4% compared to FY 2012-13. In spite of the significant increase in classes offered, due to improved economy and increased state budget, in 2014-15 the District would have had to use close to 1,700 resident FTES from summer 2015 to meet its funded base. This would have put the District at significant risk and thus the District strategically and proactively decided to enter into stabilization for the 2014-15 fiscal year. In FY 2015-16, the District had to utilize 555 resident FTES from summer 2016 to meet its funded base. In FY 2016-17, the District decided to pursue stabilization again in order preserve all summer 2017 for reporting towards FY 2017-18. The numbers below represent the resident FTES as reported in the CCFS-320 Annual apportionment report.

Annual CA Resident FTES
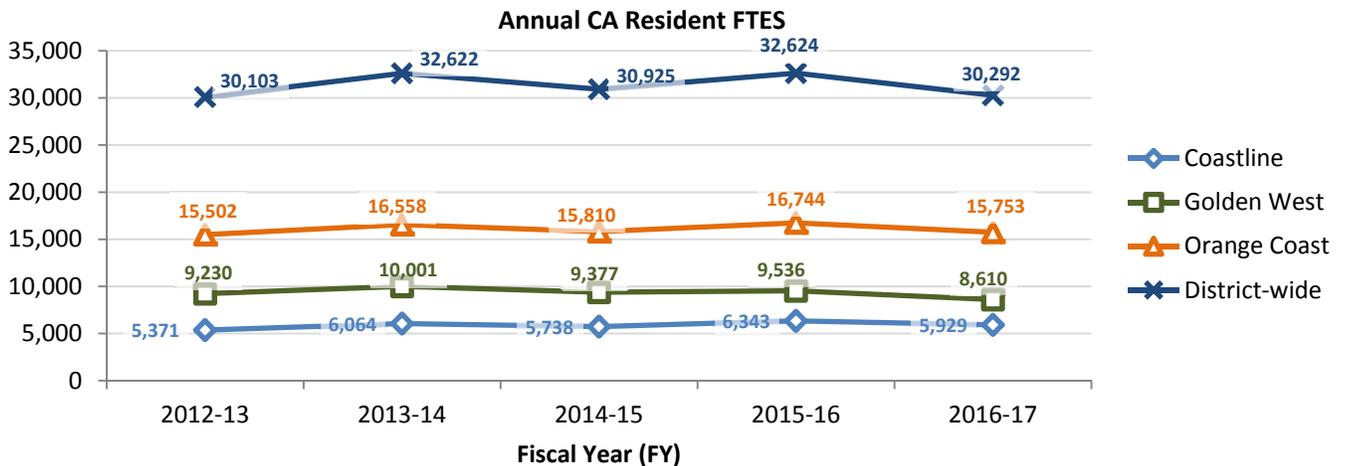
Source: Certified CCFS-320 Annual Report (Includes Credit + Non-credit)

Student Headcounts

Credit Student Headcount
Across the District, the fall 2016 credit student unduplicated headcount dropped to 42,952 from a high of 46,092 in fall 2014. This is the lowest headcount over the five fall semesters.

Credit Student Unduplicated Headcount
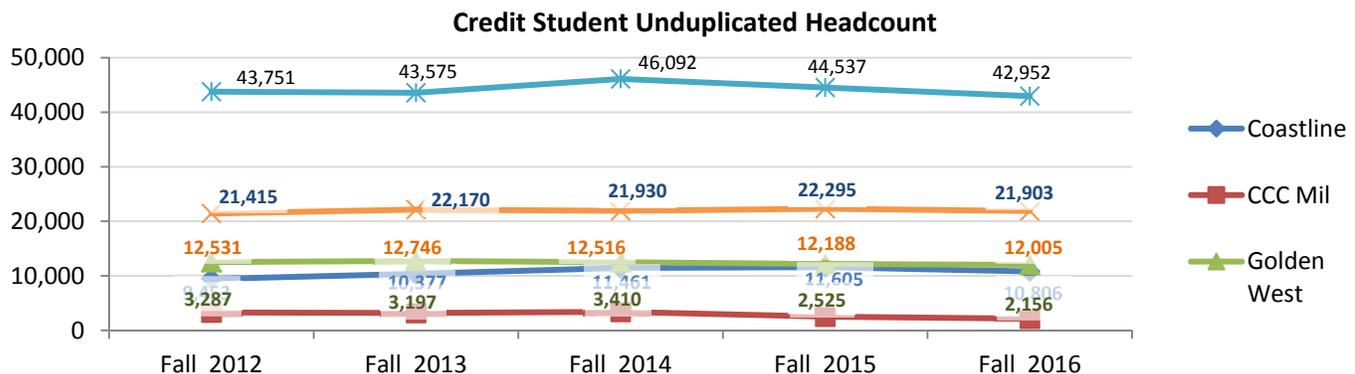
Source: Student Characteristics Cube

Full-Time Credit Student Headcount

Similar to the credit student headcount trends, the number of full-time students (enrolled in 12 or more units) decreased in fall 2016 to its lowest level over the five-year period.

Full-Time Credit Student Headcount
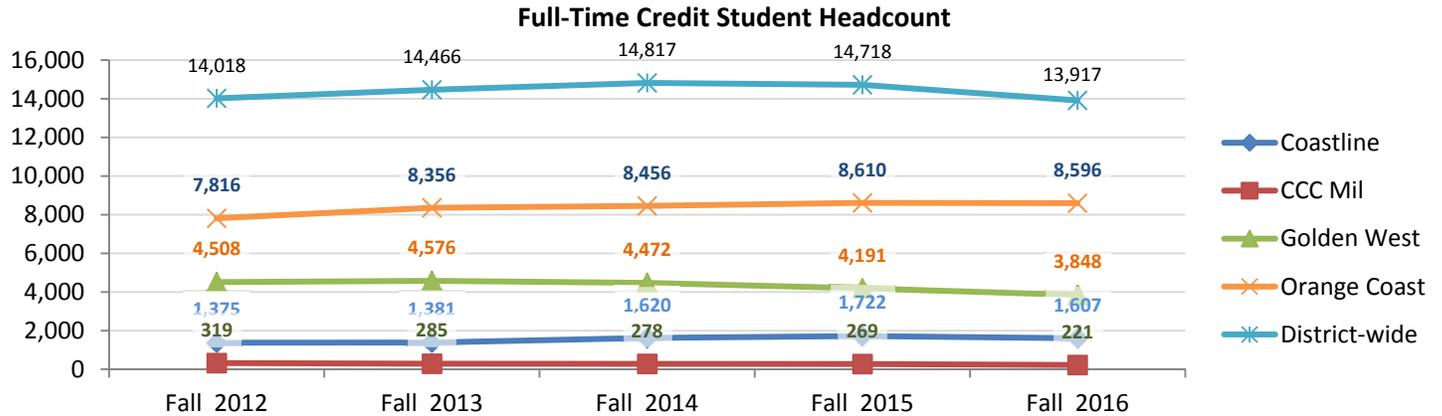
Source: Student Characteristics Cube

First-Time Students from the District's Local High Schools

The percentage of local high school graduates enrolling as first-time freshmen at a college within the District in fall 2016 was 39.5%. The fall semester in which these students enroll as first-time freshmen does not necessarily follow immediately after the semester in which they graduated from high school. Of our traditional local high school feeders Valley Vista High School had the highest percentage enrolled (64.1%). Fountain Valley High School had the highest number of graduates enrolled (322).

High School	Code SBGI	2015-16 Grads	CCC	GWC	OCC	District-wide	%
Valley Vista	3038551	78	1	28	21	50	64.1%
Edison	3031895	523	12	52	246	310	59.3%
Costa Mesa	3031853	241	12	10	117	139	57.7%
Estancia	3032000	248	12	18	106	136	54.8%
Fountain Valley	3032158	801	14	88	322	424	52.9%
Bolsa Grande	3030434	421	8	56	151	215	51.1%
Westminster	3038445	510	10	140	110	260	51.0%
Newport Harbor	3035045	491	9	12	226	247	50.3%
Marina	3034410	574	5	163	100	268	46.7%
Ocean View	3030145	282	3	65	60	128	45.4%
La Quinta	3033578	454	21	52	129	202	44.5%
Huntington Beach	3032943	660	6	85	199	290	43.9%
Coast	3030368	78	2	9	22	33	42.3%
Monte Vista	3030186	64	2	5	19	26	40.6%
Los Amigos	3033933	362	11	30	99	140	38.7%
Rancho Alamitos	3035706	390	9	60	48	117	30.0%
Garden Grove	3032752	587	6	54	108	168	28.6%
Pacifica	3035581	388	2	43	46	91	23.5%
Santiago	3036555	485	12	17	72	101	20.8%
Corona del Mar	3031697	433	11	0	66	77	17.8%
Hare	3030103	75	1	6	6	13	17.3%
Los Alamitos	3033917	834	1	47	64	112	13.4%
Total:		8,979				3,547	39.5%

Source: Enrollment Data - CCCD Student Characteristics Cube

Source: HS Graduates - CA Dept of Ed (DataQuest)

Online Student Headcount

The district-wide total unduplicated number of students enrolled only in online classes has increased from fall 2012 to fall 2016. Coastline has increased each fall semester while the Military decreased in each of the last three fall semesters.

Online Only Students Headcount

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
District-wide	5,723	5,902	6,249	6,235	6,137
Coastline	3,145	3,476	3,663	3,829	4,072
CCC Mil	2,578	2,426	2,586	2,406	2,065
Golden West	1,029	1,187	1,263	1,255	1,204
Orange Coast	535	603	581	568	597
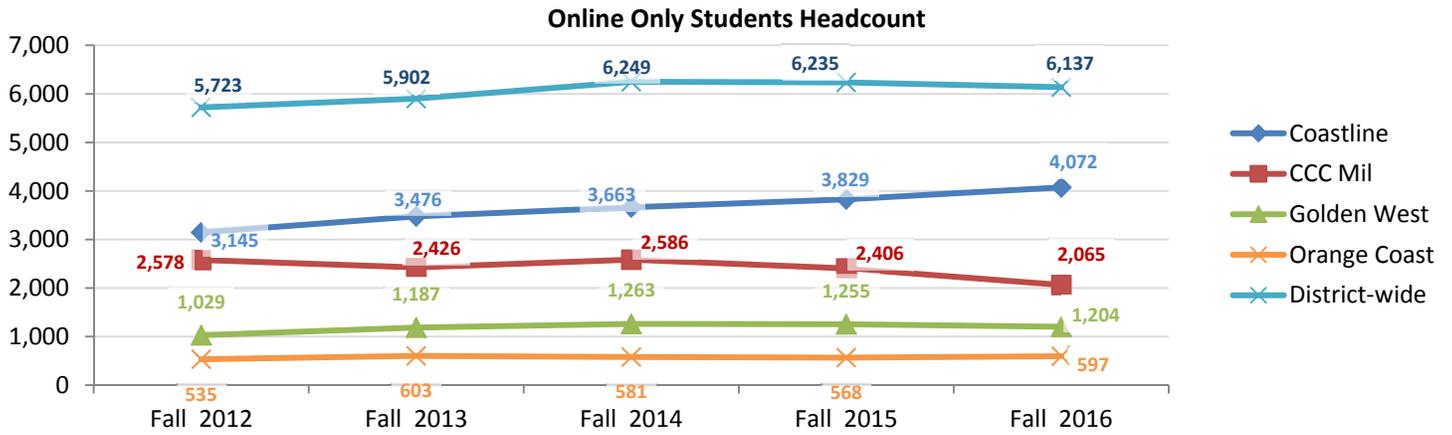
Source: CCCD Student Information System

Percentage of the District Adult Population Served by the Credit Program

The fall 2016, the District credit students 18 years of age or older (41,048) represented 5.5% of the District adult population of 748,928.

	% of District Adult Population Served
Coastline	1.4%
Golden West	1.6%
Orange Coast	2.8%
District	5.5%

Source Student Data: CCCD Student Information System
Source District Adult Population: CA Dept. of Education, E-1 Report, January 2016

Credit Student Ethnic Composition

District-wide, the percentage of Hispanic students continued to increase while the percentage of Asian and White students declined. Golden West and Orange Coast Colleges are qualified as a federally designated Hispanic Serving Institution. Coastline Community College is qualified as a federally designated Asian, Native American, Pacific Islander Serving Institution.

Coastline Credit Student Ethnic Composition

	Fall 12	Fall 13	Fall 14	Fall 15	Fall 16
Asian	28.8%	26.8%	23.6%	22.9%	22.2%
Hispanic	21.3%	23.1%	26.3%	28.2%	29.4%
Other	15.4%	15.1%	15.2%	14.8%	13.6%
Two or More	3.3%	3.6%	3.8%	4.2%	4.3%
White	31.1%	31.5%	31.1%	30.0%	30.5%

Golden West Credit Student Ethnic Composition

	Fall 12	Fall 13	Fall 14	Fall 15	Fall 16
Asian	30.9%	29.6%	29.6%	28.8%	28.2%
Hispanic	26.2%	29.0%	30.5%	31.3%	32.6%
Other	5.8%	4.7%	4.2%	3.7%	3.9%
Two or More	4.2%	4.4%	4.4%	4.6%	4.7%
White	33.0%	32.4%	31.3%	31.5%	30.6%

Orange Coast Credit Student Ethnic Composition

	Fall 12	Fall 13	Fall 14	Fall 15	Fall 16
Asian	22.9%	22.8%	22.5%	22.8%	21.9%
Hispanic	28.9%	31.3%	32.9%	33.3%	33.6%
Other	7.5%	6.6%	5.9%	5.7%	6.6%
Two or More	4.0%	4.2%	4.3%	4.3%	4.4%
White	36.7%	35.2%	34.4%	33.9%	33.5%

Source: Student Characteristics Cube (IPEDS Definitions)

Credit Gender Composition

The distribution of the student population by gender has remained relatively stable with only slight overall changes at Golden West and Orange Coast. The gender distribution at Coastline, however, has steadily shifted from a female majority to a male majority. Male students represented 50% of the total in 2012. That percentage is up to 58% in 2016.

Coastline Credit Student Gender Composition
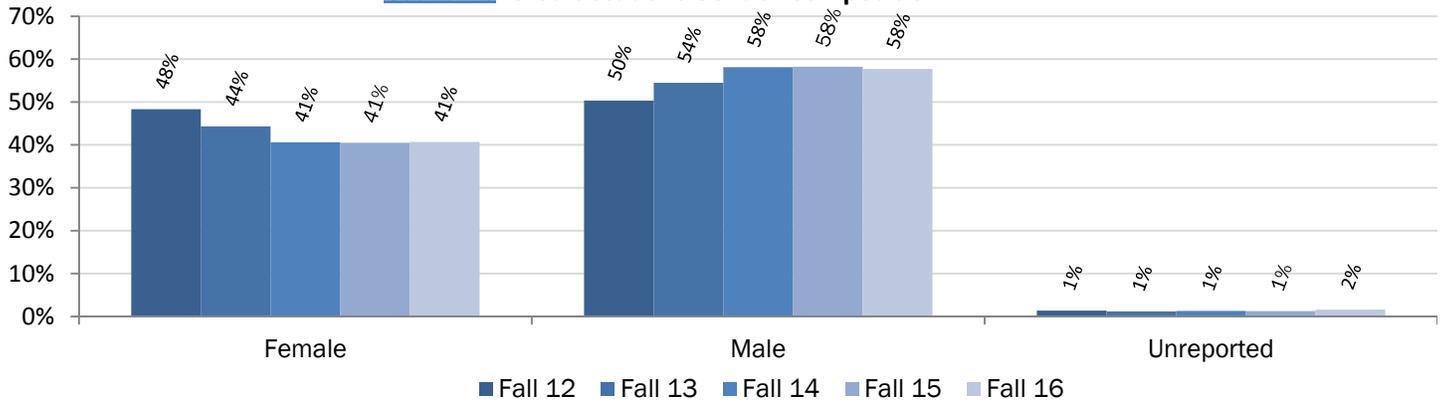
	Female	Male	Unreported
Fall 12	48%	50%	1%
Fall 13	44%	54%	1%
Fall 14	41%	58%	1%
Fall 15	41%	58%	1%
Fall 16	41%	58%	2%

Golden West Credit Student Gender Composition

	Female	Male	Unreported
Fall 12	53%	45%	1%
Fall 13	52%	46%	1%
Fall 14	52%	46%	1%
Fall 15	52%	46%	2%
Fall 16	53%	45%	2%

Orange Coast Credit Student Gender Composition

	Female	Male	Unreported
Fall 12	47%	50%	3%
Fall 13	47%	50%	2%
Fall 14	47%	51%	2%
Fall 15	47%	51%	2%
Fall 16	47%	51%	2%
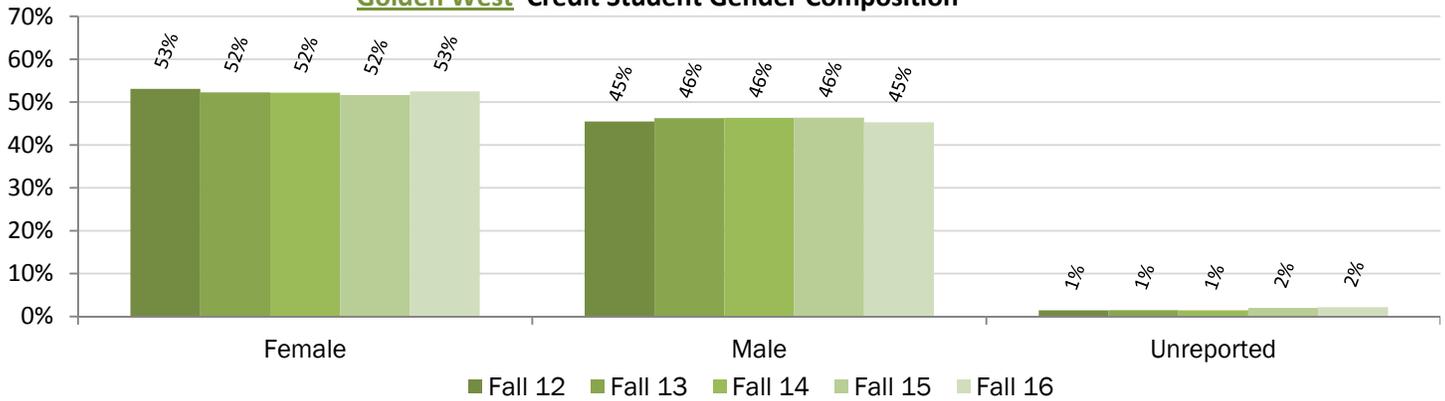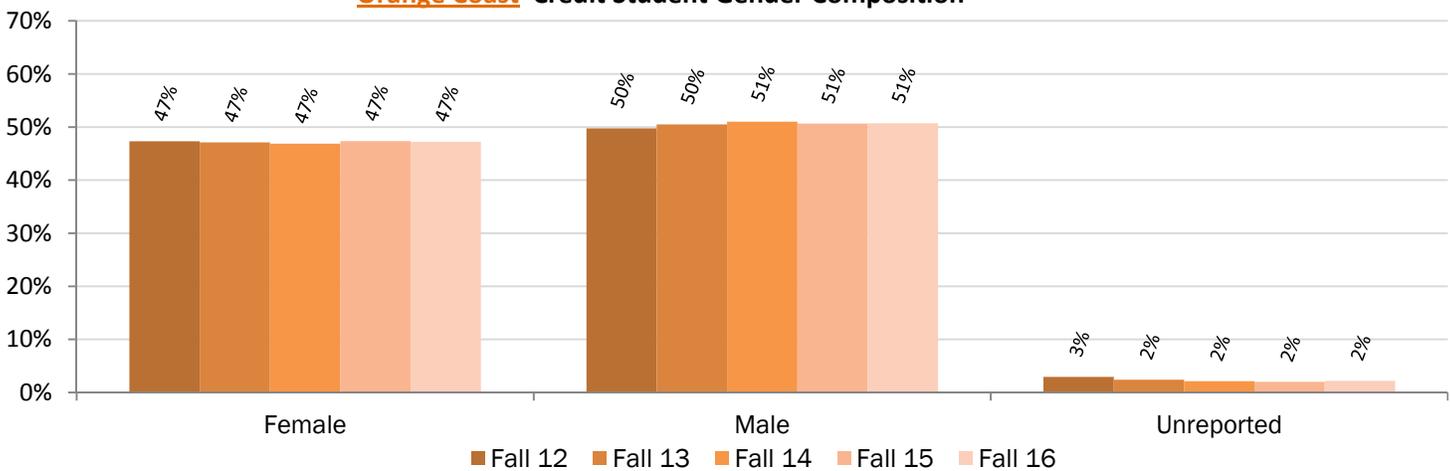
Source: Student Characteristics Cube

Credit Student Age Composition

In most cases, the age distributions of the student populations have not changed within each college. Coastline, however, did experience a decrease in students 19 years or younger through fall 2013. They have increased since. The Golden West age distribution is trending towards a slightly higher percentage of students between ages of 20 and 24. The most noteworthy difference is between the Colleges. Golden West and Orange Coast tend to serve a higher proportion of students under the age of 24, Coastline tends to serve similar proportions across the age spectrum.

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Coastline Credit Student Age Composition

Legend: Fall 12, Fall 13, Fall 14, Fall 15, Fall 16

Age	Fall 12	Fall 13	Fall 14	Fall 15	Fall 16
19 or less	12%	8%	9%	10%	11%
20 to 24	23%	23%	21%	22%	21%
25 to 29	16%	17%	17%	17%	17%
30 to 34	12%	13%	13%	13%	13%
35 to 39	9%	10%	11%	11%	11%
40 to 49	15%	16%	16%	15%	15%
50 +	13%	13%	13%	12%	12%

Golden West Credit Student Age Composition

Legend: Fall 12, Fall 13, Fall 14, Fall 15, Fall 16

Age	Fall 12	Fall 13	Fall 14	Fall 15	Fall 16
19 or less	32%	31%	31%	30%	29%
20 to 24	39%	40%	40%	41%	42%
25 to 29	13%	13%	14%	13%	14%
30 to 34	6%	6%	6%	6%	6%
35 to 39	3%	3%	3%	3%	3%
40 to 49	4%	4%	4%	4%	4%
50 +	4%	3%	3%	3%	3%

Orange Coast Credit Student Age Composition

Legend: Fall 12, Fall 13, Fall 14, Fall 15, Fall 16

Age	Fall 12	Fall 13	Fall 14	Fall 15	Fall 16
19 or less	32%	30%	30%	31%	32%
20 to 24	41%	42%	42%	40%	39%
25 to 29	12%	13%	13%	14%	14%
30 to 34	5%	6%	6%	5%	5%
35 to 39	3%	3%	3%	3%	3%
40 to 49	4%	4%	4%	3%	3%
50 +	3%	3%	3%	3%	3%

Source: Student Characteristics Cube

Students with Disabilities

The number of enrolled students with verified disabilities has remained fairly constant on a District-wide basis.

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Annual Headcount of Students with Disabilities

	Coastline	Golden West	Orange Coast	District-wide
2012-13	1,169	844	1,340	3,353
2013-14	1,224	892	1,251	3,367
2014-15	1,167	850	1,250	3,267
2015-16	1,302	759	1,075	3,136
2016-17	1,387	772	1,228	3,387
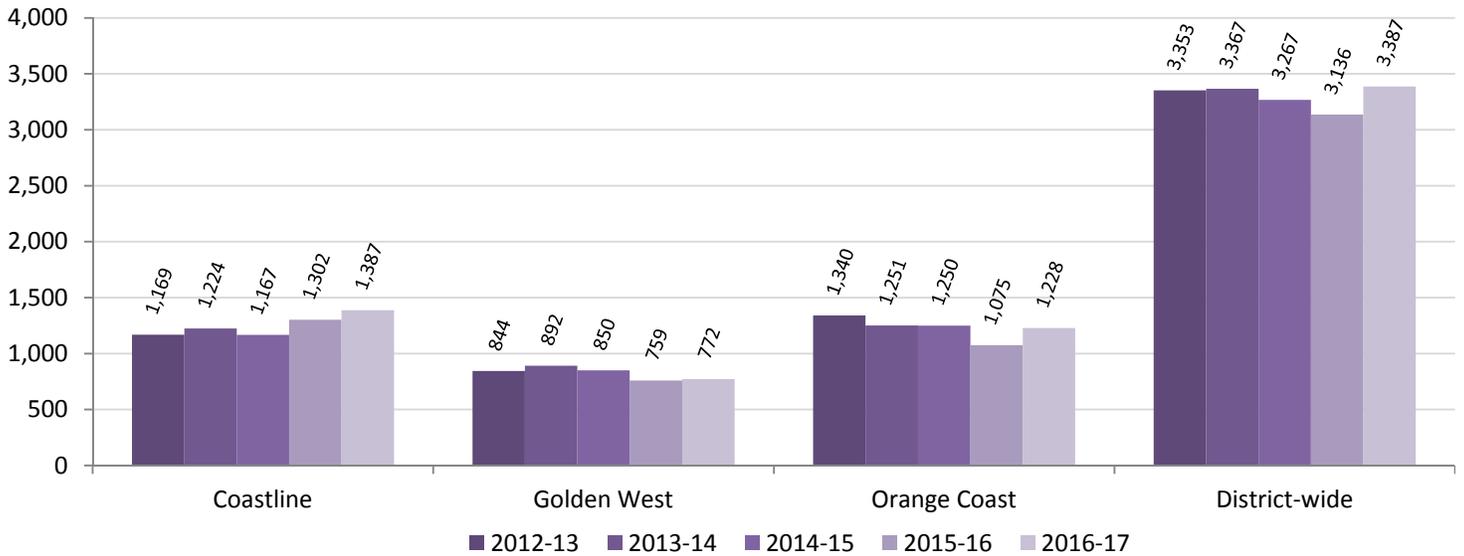
Source: CCCCO Data Mart/ http://datamart.cccco.edu/Services/DSPS_Status.aspx

Extended Opportunity Programs and Services (EOPS)

The number of EOPS students enrolled district-wide has grown steadily from 2012-13 to 2016-17.

Annual Headcount of EOPS Students

	Coastline	Golden West	Orange Coast	District-wide
2012-13	144	967	1,018	2,129
2013-14	143	895	1,277	2,315
2014-15	165	878	1,353	2,396
2015-16	207	852	1,473	2,532
2016-17	393	904	1,529	2,826
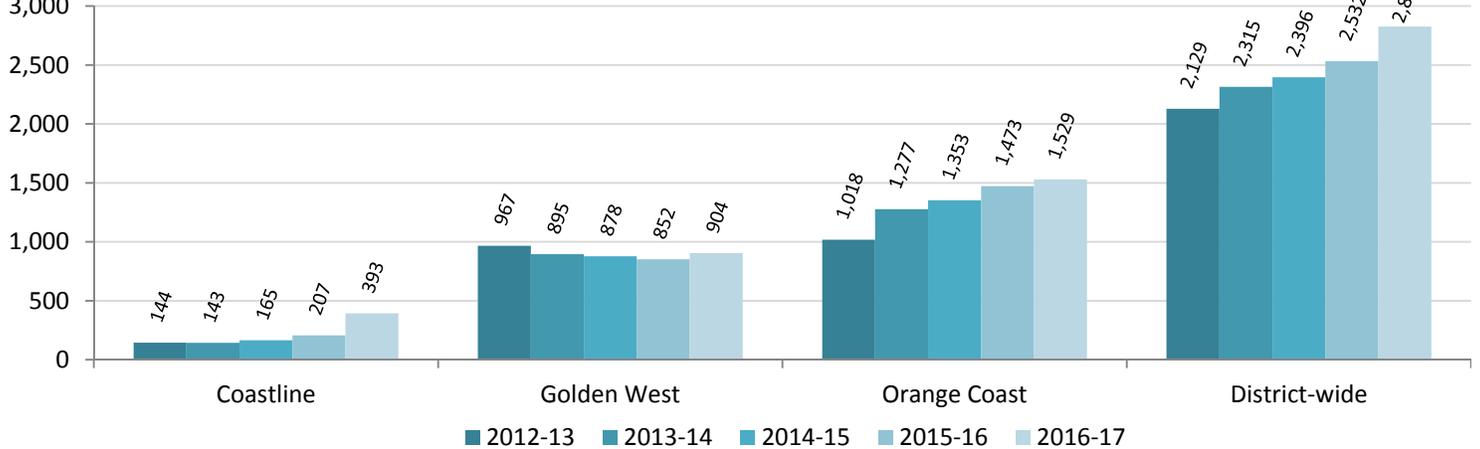
Source: CCCCO Data Mart/ http://datamart.cccco.edu/Services/EOPS_CARE_Status.aspx

Economically Disadvantaged Students

Overall, the number of economically disadvantaged students (defined as either in EOPS or receiving federal and/or state financial aid) increased by 13% since 2012-13. The total dollar amount of financial aid awarded by each college has increased 17% from just under $71 million awarded in 2012-13 to just over $88 million awarded in 2016-17. This increase is reflective of the increase in the number of students who applied and qualified for financial aid as well as changes in federal regulations that increased the level of income that allows students to qualify for Pell grants.

Economically Disadvantaged Students

Coastline
- 2012-13: 10,220
- 2013-14: 10,329
- 2014-15: 14,905
- 2015-16: 14,988
- 2016-17: 13,061

Golden West
- 2012-13: 8,740
- 2013-14: 9,920
- 2014-15: 10,024
- 2015-16: 9,582
- 2016-17: 8,838

Orange Coast
- 2012-13: 12,530
- 2013-14: 12,991
- 2014-15: 14,494
- 2015-16: 14,563
- 2016-17: 13,472

District-wide
- 2012-13: 28,292
- 2013-14: 29,152
- 2014-15: 35,477
- 2015-16: 35,205
- 2016-17: 31,866

Legend: 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17
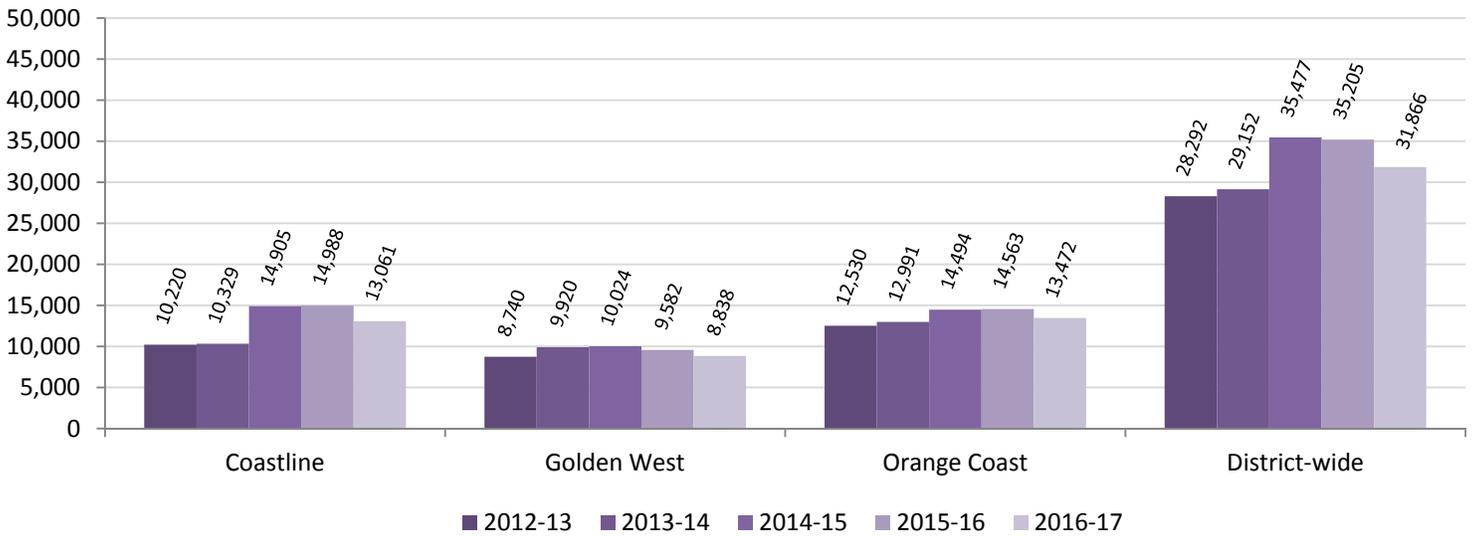
Financial Aid Awards

Total Dollars Awarded in Financial Aid

Coastline
- 2012-13: 17,912,653
- 2013-14: 18,018,079
- 2014-15: 21,057,973
- 2015-16: 20,480,430
- 2016-17: 29,841,514

Golden West
- 2012-13: 22,960,567
- 2013-14: 23,797,213
- 2014-15: 25,223,880
- 2015-16: 22,723,165
- 2016-17: 19,913,962

Orange Coast
- 2012-13: 29,696,935
- 2013-14: 35,495,560
- 2014-15: 39,496,265
- 2015-16: 39,755,723
- 2016-17: 38,607,111

District-wide
- 2012-13: 70,570,155
- 2013-14: 77,310,852
- 2014-15: 85,778,118
- 2015-16: 82,959,318
- 2016-17: 88,362,587

Legend: 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17

International Students

The number of international students attending the colleges continues to increase to a new high of 1,537 in fall 2016. District-wide, international students account for 3.4% of the total student headcount. At Orange Coast that percentage is at 5.2%. Golden West rose to 2.5%. International students represented 1% of the total headcount at Coastline.

Credit Students with Student Visas

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Coastline	47	37	62	100	107
Golden West	169	170	204	250	297
Orange Coast	594	688	851	1,016	1,133
District-wide	810	895	1,117	1,366	1,537
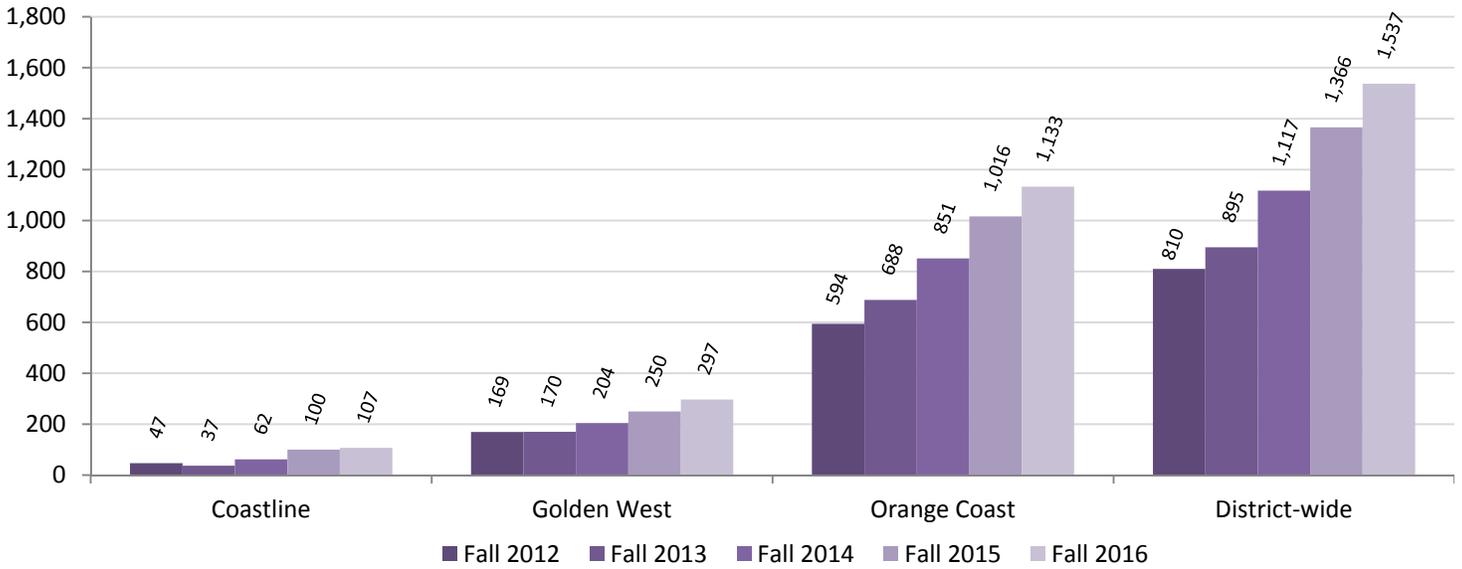
International Students as a Percentage of Total Student Headcount

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Coastline	0.5%	0.4%	0.5%	0.9%	1.0%
Golden West	1.3%	1.3%	1.6%	2.1%	2.5%
Orange Coast	2.8%	3.1%	3.9%	4.6%	5.2%
District-wide	1.9%	2.0%	2.4%	3.0%	3.4%
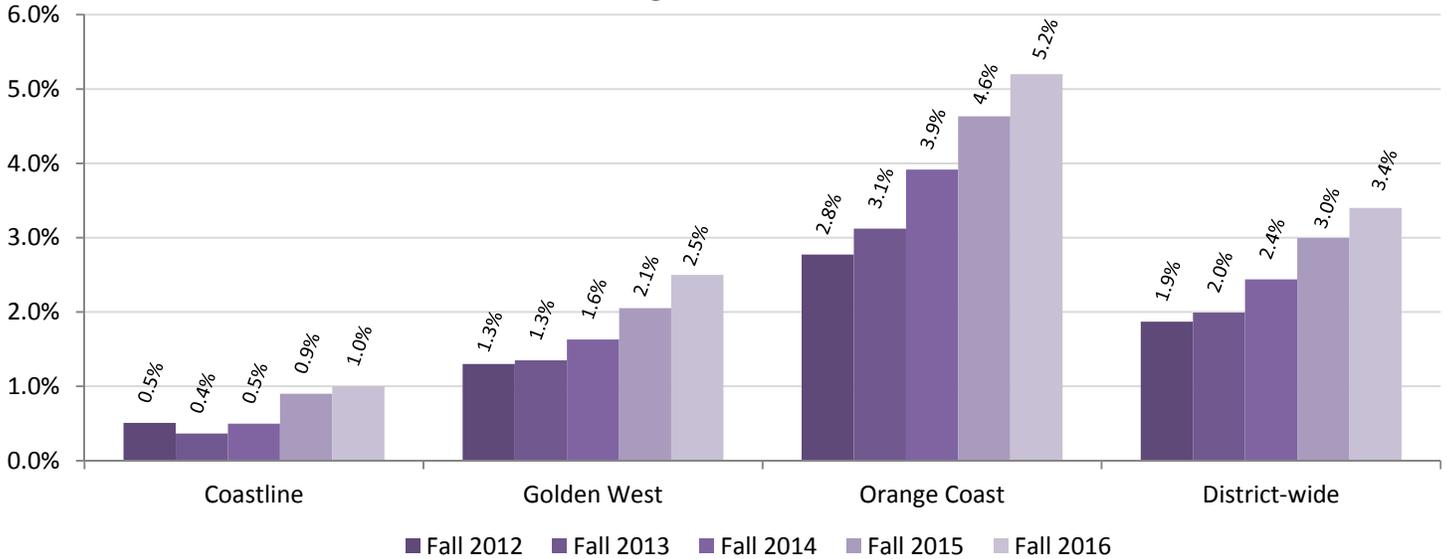
Out-of-State State Students

The number of out-of-state students district-wide increased each of the past five years.

Credit Students with Out-of-State Residency

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Coastline	51	58	56	77	71
Golden West	110	122	119	123	149
Orange Coast	311	374	388	400	421
District-wide	458	538	550	590	641
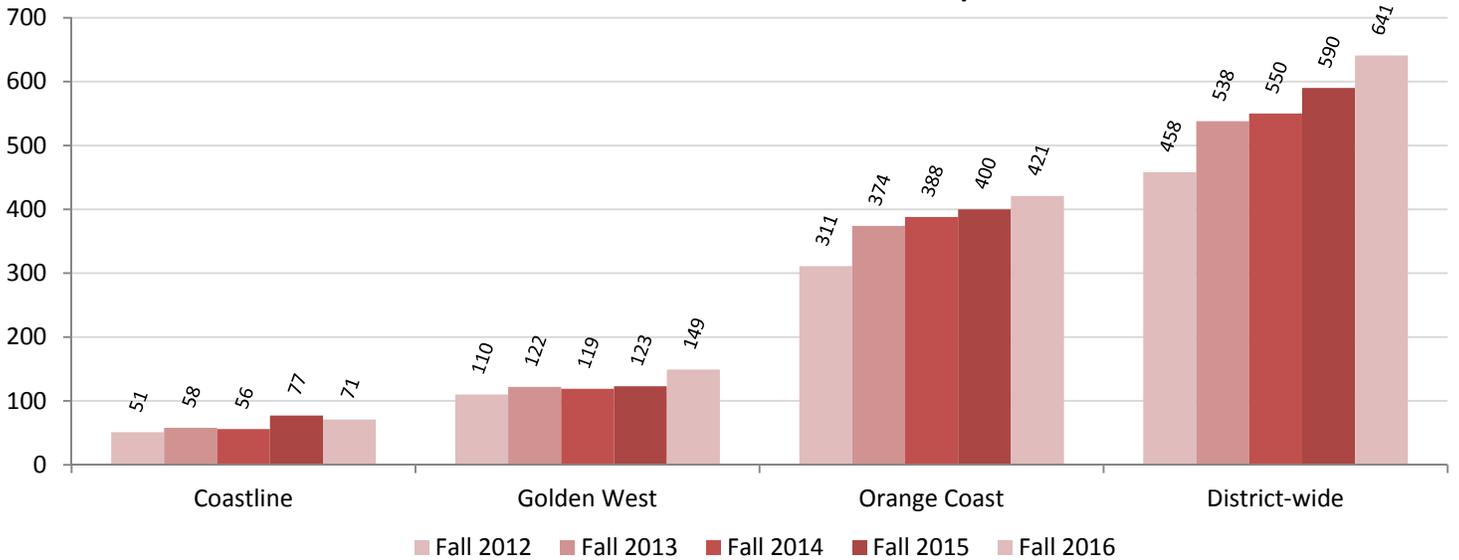
Source: CCCD Student Information System

Out-of-State Students as a Percentage of Total Student Headcount

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Coastline	0.6%	0.6%	0.6%	0.8%	0.8%
Golden West	0.9%	1.0%	1.0%	1.1%	1.2%
Orange Coast	1.6%	1.8%	1.9%	1.8%	1.9%
District-wide	1.1%	1.3%	1.3%	1.4%	1.4%
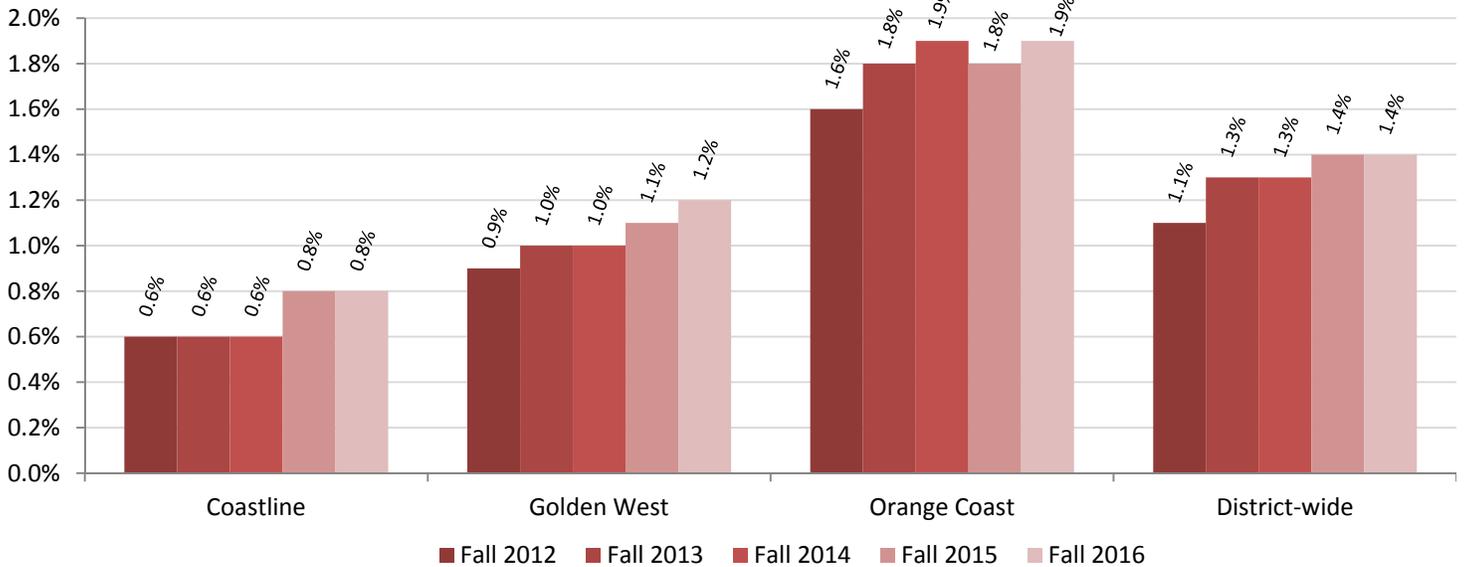
Source: CCCD Student Information System

Actions in the Area of Student Outreach and Responsiveness to the Community

All three colleges offer a variety of student support services and conduct outreach and marketing activities to inform and serve potential and current students. By tracking and analyzing demographic trends, the Colleges and the District Office determine students' educational needs and develop programs to meet these needs. This data has enabled the Colleges and the District Office to allocate the appropriate resources to a variety of programs consistent with students' educational preparation and the diversity, demographics, and economy of the college's surrounding communities. The following support programs rely on demographic and outcome data, primarily through program review, to meet the needs of students:

- The Assessment Centers at all three colleges identify student learning needs and places students in classes based on their incoming Math and English skills.
- The Children's Centers (Golden West College and Orange Coast College only) provide support to student-parents and their families.
- Counseling Services offers a number of services to help a wide array of students identify and achieve their academic goals.
- EOPS aids students burdened with economic and academic barriers in achieving success in college.
- The International Centers (Golden West College and Orange Coast College only) assist international students transitioning into academic and social life in the U.S.
- The Puente Program helps at-risk students navigate through two consecutive English courses and college in general, by providing counseling and mentoring.
- Special Student Services identifies the needs of disabled students, providing specialized counseling, registration assistance, equipment, test proctoring and many other services.
- The Transfer Center offers transfer-oriented workshops designed to facilitate successful transfer to a four-year institution, as well as individual consultations with four-year university representatives.
- Veterans Services assists reservists, members of the armed services, veterans, and spouses or dependents of veterans, with the goal of assisting students in acquiring G.I. education benefits while pursuing educational goals.
- The Associate Students program is robust, providing opportunities for students to be involved in civics and leadership.

Orange Coast

The Associated Students of Orange Coast College (ASOCC) program is the umbrella organization for three wings: Leadership and Governance, College Life and Co-Curricular Programs, and Fiscal Affairs. Each wing works closely together to provide a holistic student development experience for OCC students. The ASOCC program promotes student learning and achievement through leadership development, civic engagement, service to the campus community, and the practical application of life skills. ASOCC encompasses over 60 student leader positions and over 65 clubs on campus. Through participation in one of the many ASOCC programs, students gain a range of skills, from leadership to financial management, to political advocacy.

Data from OCC's current equity plan indicates disproportionate impact for Hawaiian/Pacific Islander students for access, Hispanic students for transfer, and African American and Hispanic students for probation status. Although access remains a priority, the college is shifting its focus to access with success whereby students are given the tools and guidance to successfully complete their educational goals regardless of their entering skill levels. A number of pilot programs have been developed and funded through the Student Equity and SSSP plans. For example, the college is developing a web-based equity dashboard to bolster on demand student data and trends to facilitate faculty, staff and managers assisting prospective and current student needs more proactively.

Through OCC's planning processes, the following success initiatives and strategies are also in process:
- Counseling support: Addition of lead counselors for International and Allied Health students through the evaluation of student needs in program review.
- Veteran support: Additional support for veterans through the Vet Net Ally program. The purpose of the program is to establish a visible network of Allies—trustworthy, knowledgeable, and sensitive people—who can support the success of services members in a safe environment, as well as educate the campus community about the needs and concerns of service members. Currently, there are over 100 faculty, staff and managers certified as Vet Net Allies. Training is offered annually to train additional employees.

- Systems support: Implementation of Infomagnus dashboards aimed at providing enrollment information and to promptly detect students who may face problems to succeed, increase meaningful engagement, and provide additional resources to make informed decisions.
- Outreach expansion: Integrating and expanding numerous outreach and marketing functions within the College Advancement department. Examples include strengthening and expanding our student peer outreach program, the Coast Navigators, and training and hiring OCC students as Equity Ambassadors to assist with outreach efforts including college living experience workshops at our feeder high schools, parent information sessions, and campus tours.
- Community support: Supporting programs that provide community access to specialized programs and services. Examples include sailing programs to underrepresented students through the Sailing Center and summer programs for children through Community Education. Also "skills builder" students who complete higher-level CTE courses, but do not transfer or receive awards. OCC skills builder students showed 22.4% wage gains; on par with the statewide rates of 22.6%.
- Foster Youth support: Expansion of the long-standing Guardian Scholars programs for foster youth students through the Cooperating Agencies Foster Youth Education Support (CAFYES) program. There were 348 foster youth at OCC during the 2016/17 academic year.

Meaningful, dynamic engagement with regional employers and industry partners is a major strength for OCC within the college's broad and diverse inventory of over 130 career and technical education certificates. OCC partners with industry to provide unique skill training to students and incumbent workers from throughout the region. The college prioritizes and sustains vital industry partnerships through advisory committees, with a roster of more than 700 advisors who actively engage with faculty and students through annual committee meetings and frequent regional events attended by OCC faculty. The college also participates actively in collaboration with the Los Angeles/Orange County regional consortium, the State's Industry Sector Navigators and Deputy Sector Navigators, as well as local and regional employers and community partners including businesses and non-profit workforce development organizations such as United Way and Taller San Jose-Hope Builders. OCC also maintains a unique working partnership with the local Economic Workforce Development Boards (WDB), and maintains six active training programs registered with the OCWDB.

OCC has been implementing its Student Success and Services Program (SSSP) plan, Student Equity Plan, and Basic Skills Initiative (BSI) plan through campus wide inclusive and collaborative processes. In addition, the college is supporting internationalization through a renovated Global Engagement Center and various recruitment and partnership efforts. As a result, the number of international students attending the College as credit students under student visas nearly doubled from 2011 to 2016. In fall 2016, international students represented 5.2% of the total student headcount. The college started a new intensive English program (IEC @ OCC) and will be admitting international students to this program effective spring 2018.

The college has resource centers for students of low income, first generation, diverse cultures, and varying backgrounds on campus that focus on addressing the challenges they face in transferring. Each center tailors their resources to meet students' needs by collaborating with other campus resources. Long-standing transfer support programs include the TOP, EOPS, DSPS, and Puente programs. Within the last three years, the Veterans Resource Center, Student Equity Center, CLEEO program and UMOJA program were instituted to meet the needs of the specific population by aiding them in meeting their educational goals, including transfer.

Golden West
GWC has initiated and increased many events and activities to maximize our outreach efforts. The college has been targeting presentations for specific student groups, reaching out to community centers, and creating new partnerships.

The college has broadened the scope of outreach to ensure the community is well aware of the plethora of programs and services available at GWC. The following are examples of outreach events put forth by GWC:

Partnership with Local Adult Education Centers/Adult Schools
Through the Adult Education Block Grant, GWC provides a variety of content and services to Garden Grove and Huntington Beach Adult Schools; this is a new partnership in the formative stages. By June 2016, GWC and the District Office coordinated two tours for the two campuses, totaling over 250 students who visited GWC. There, the students observed demos by various programs, met counseling reps, and were introduced to the Vice President of Instruction. Additionally, GWC has offered instructional workshops that addressed mathematic and college-success content. GWC Outreach has also presented college application workshops, and provided guidance content to school administrators and counselors. Currently, the adult schools plan to bring 300 students to the 2017 College Preview Day.

Basic Skills Math Workshops
Designed by Dr. Erin Craig, funded by the Title III and BSI grants, and taught by GWC Basic Skills Math instructors, these workshops address algebra content either in a basic skills or a contextualized format through different STEM disciplines. The options for the contextualized material are Biomedical and Health Sciences, Digital Media Arts, and Engineering and Applied Mathematics. In October 2016, this program officially launched with its adoption in several high schools from the Huntington Beach Union High School District. The students take a diagnostic assessment as the pre-test, and take the official GWC placement test as the post-test. GWC Outreach and Assessment teams assist with connecting the program to prospective schools, providing customer service-type support to the schools, and conducting the post-test.

High School Jumpstart Courses
Designed by Dr. Erin Craig and taught by GWC Basic Skills Math instructors, these four-week workshops teach the math courses G010 and G030 in a free after-school program for our local high schools. The students take a diagnostic as the pre-test, learn for six to eight weeks with a GWC instructor and facilitator, and take the official GWC placement test as the post-test. As with the basic skills math workshops, GWC Outreach and Assessment teams assist with connecting the program to prospective schools, providing customer service-type support to the schools, and conducting the testing.

Dual Enrollment
In summer 2017, the Arts and Letters Division collaborated with Huntington Beach Union High School District and successfully offered three dual-enrollment Fine Arts classes (Art 100—Fundamentals of Art, Music 139—History of Rock and Roll, and Theater 102—History of Film). All students who participated in these classes successfully completed them.

In-Class College Workshops
Based on established partnerships and new invitations from local schools, GWC Outreach will speak to high school students regarding higher education and the student transition from K-12, college enrollment process, and college and career readiness topics such as independence and student development.

Application Workshops
GWC Outreach coordinates staff and provides workshops to guide prospective students through the application process for GWC admission. These occur at local high schools, community groups, and adult education programs.

Pathway Days and Campus Tours
Coordinated by the visiting representative and the GWC Outreach Department, off-campus prospective individuals or groups will visit the GWC campus. The program typically includes an introductory session, greeting from a campus executive representative, campus tour, and demonstration from several on campus departments – CTE or otherwise – showcasing their departmental offerings in an exciting, interactive manner.

Financial Aid Workshops

Similar to the Application Workshops, the GWC representative is invited to assist with the process of completing a FAFSA application, or to discuss the various options for financing a student's education. These workshops can be held during the day or evening depending on the desire for parents to attend as well. Other FAFSA workshops include High School FAFSA Parent Nights and FAFSA/Dream Act Workshops. The High School FAFSA Parent Nights provide parents information on various programs and funding available for students at the high schools and assist parents with helping their high school students complete their FAFSA application. The FAFSA/Dream Act Workshops assist students in completing and submitting their FAFSA/Dream Act applications. The workshops are available in English, Spanish and Vietnamese.

Financial Aid Fest

During the Spring Semester students and community members are invited to an engaging event which provides a variety of tools and information about the various grants and resources available to students. This program involves all departments across the campus. During this event, the In-Reach team assists students who have only submitted their FAFSA but are still required to submit additional information. The Financial Aid team provides students one-on-one assistance to complete the process and follows up with students throughout, ensuring that the students complete the required actions to expedite their Financial Aid awards.

Outreach Taskforce

In summer 2017, a taskforce comprising of Outreach, Adult Education, EOPS, CTE, Financial Aid, and PUENTE began work on unifying outreach efforts across campus. The taskforce shares calendars of outreach functions and pools resources to have a consistent, cross-functional, collaborative presence when representing GWC in the community.

Campus In-Reach Events

In 2016- 2017, the Financial Aid Department participated in twelve classroom presentations, and six campus events such as Freshman Priority Registration (FPR), High School Senior Day, Welcome Day, High School Counselor, Police Academy orientation, etc. Also, during the first two weeks of each term, we hosted a table off of Main Street where we assisted students with financial aid inquiries using hand-held tablets.

Enrollment Services Outreach

Outreach efforts by Admissions and Records have focused on supporting GWC students with targeted communications in the form of texts, emails, and phone calls during our Drop for Non-Payment enrollment process prior to the semester start. In the past, communications were general warnings; now the A&R department is expanding their outreach with individualized communications that provide specified instructions to better serve the students we are engaging with to support successful enrollment into class starts. Examples of directed communication are to BOG students who may have a minimal balance, students without financial aid, students with out of state residency and students who have made a partial payment but still may be impacted by the Drop for Non-Payment procedure. Through customized communication we have been able to reduce the number of students that have been dropped for non-payment.

#YouAreWelcomeHere

Reaffirming the college's support for diverse local and international students, GWC joined a national campaign among colleges and universities with an online video and other campus communications featuring the message, *YouAreWelcomeHere.* The video on YouTube has been viewed 3,000 times.

Cultural Celebrations

Visible programs and events on campuses which celebrate cultures and engage students across differences contribute to feelings of inclusion and appreciation for diversity at colleges and universities (Elliott et al., 2013). Each of the

festivals and celebrations below offered opportunities for students to engage with and learn about cultural traditions and customs in an inclusive and celebratory atmosphere.
- o Hindu Festival of Colors
- o Dia de los Muertos
- o International Education Week Festival
- o Coming Out Day/LGBTQ+ Pride

Disability Services and Programs for Students

DSPS has had a partnership with the surrounding feeder schools in Huntington Beach Union High School District and Garden Grove Unified. We assist the students in their transition from high school to college and work closely with the Workability Counselors and general counselors to ensure a link between the students and GWC. We start this with outreach, assessment testing and then follow it up with transition days at GWC to have the students meet with a DSPS Counselor, establish accommodations, and create educational plans to be ready for the Fall semester and registration. During the summer we provide Student Success Workshops to help students be prepared for the first week of school. This year we added our first ever Parent Open House in the spring to share with prospective students' parents DSPS and other support areas at GWC. In general, DSPS staff supports all students with disabilities to ensure access, accommodations, and support throughout their educational journey at GWC.

Peace Conference

As part of the GWC Peace Studies Program, Fran Farazdaghi (Peace Studies) organized the 11th annual Peace and Leadership Conference at GWC to promote peace and nonviolence. In April 2017, over 350 people attended the conference, which was an interdisciplinary gathering of students, educators, researchers, artists, activists, community leaders, and the general public. This marks the fourth year that the conference has been a zero waste event at GWC. All organic waste from the conference was separated and sent to compost operations, which diverted the waste from local landfills.

Coastline

Coastline has developed new strategies for recruiting students. Various offices, including Outreach, Career & Technical Education, and certain academic programs coordinate visitations to each service area high school and build programs for students to experience both Coastline and various potential majors such as Accounting, Psychology, Computer Networking, etc. Each year the College has over a thousand high school students visit its Centers to interact with professionals from the community in many major discipline areas.

Through Coastline's Student Equity Plan and college planning processes, the Outreach office has developed a more comprehensive outreach plan to lead new strategies for recruiting and engaging students. The Outreach team participates and/or hosts over 120 events annually including college and career fairs, tabling at local high schools, classroom presentation, and various community events. In addition, the Outreach team hosts larger scale events for local high school students on campus and continues to tailor those events to specific student populations identified in the planning process. As well, Coastline is exploring and implementing additional technology-mediated student services as means to continually meet the accreditation standards regarding access to services.

Coastline Community College has set up programming to support new incoming students:
- Easy onboarding processes into structured pathways like STAR 2.0, College Promise, and Learning 1st, as means for students to create and follow a clear path to completion.
- A growing Information Center featuring student and full-time staff to provide informational support for prospective and current Coastline students and the public.
- Embedded tutoring that creates an organic relationship with students and tutors. In the classroom, tutors get a first-hand knowledge of faculty assignments and expectations so they can better support student learning.

- Student Ambassadors who focus on peer-to-peer outreach strategies and also support the activities of the Outreach & Recruitment Office. Ambassadors have launched a blog with topics that are relevant to current and prospective students and completed a four-week training covering all areas of student services and instruction in July and August of 2017.
- Veteran Resource Centers have been established at Newport Beach and Fountain Valley Learning Centers to support the veteran student population at Coastline.
- AANAPISI outreach efforts provide an array of access and engagement opportunities for the Asian/Pacific Islander community. In 2015-2016, these efforts will be focused on building a new STAR 2.0 program at the Garden Grove Center.
- Outreach & Recruitment department is in its third full-year as a unit within Student Services at Coastline. From 2014-15 to the most recent year in 2016-2017, the department has increased event counts from roughly 50 to over 120. Along with other activities, this has contributed positively to the increase of recent high school graduates attending Coastline.
- Outreach & Recruitment piloted an academy for parents of current Coastline students from a Latino background. This program was presented mostly in Spanish and included a group of 10 parents and families covering basic information about how parents can support their children through college, financial aid, transfer basics, and encouragement to promote college awareness in their own communities.
- Future exploration and implementation of new technology-mediated student support and assessment (e.g., Skype, Education Advisory Board on-boarding, and Civitas).
- In 2015-2016, new developments for a Foster Youth program overseen by the EOPS/CARE/CalWORKs office.
- Student Life, with support from SSSP, Title III, and Associated Student Government (ASG) launched the new Coastline Mobile App—an engagement platform to quickly connect students with services, events, and provide space for social interaction—in January 2017. There are over 1,300 active users on the app as of September 2017.
- Continued development of Student Life programming, especially for on-site students, including the creation and continuation of campus clubs (there were 4 active clubs in 2014 and 8 in 2016). In 2017-18, Student Life anticipates another increase in active club count.

A Veterans Resource Center (VRC) opened in spring 2012 at the College Center. Coastline opened a second VRC in fall 2013 at the Newport Beach Center. VRCs are community-based service centers that engage enrolled veterans, veteran-serving organizations, and community veterans who wish to support their peers. The VRCs provide a comfortable and positive environment where veterans will find access to academic resources, community referrals, networking opportunities, counseling and advisement services, computer access with Wi-Fi, a place to study, Technology assistance for those who qualify, and workshops of value to veterans. Mental health counseling is also provided by "Outside the Wire." Coastline also provides the resource information available in the VRCs to students worldwide through a Virtual VRC. The goal of the VRC is to honor our veterans for their service, and to fully assist them with an effective transition and reintegration into civilian life.

District-wide

In February 2016, the District started the implementation of Banner Financial Aid for all three colleges to replace the obsolete and stand-alone PowerFaids financial aid management system. In December 2016, the colleges started processing of financial aid students for the 2017-18 award year in Banner. The implementation will complete in August 2017. The integration that is achieved by utilizing Banner Financial Aid for the first-time will greatly improve and expedite the processing of financial aid for our students.

In 2016-17, the District implemented CampusLogic for all three colleges to communicate more effectively and efficiently with students applying for financial aid and to ensure the timely verification of the required documentation for financial aid eligibility in an easy to access and utilize platform.

The first District-wide Strategic Technology Plan 2016-19 was approved by the Board in December 14, 2016. The implementation of the plan whose main focus is on technology application to improve the student experience and success is well under way.

We are continuing the successful county-wide collaboration with all community colleges, K-12 districts, universities, and employers to expand CTE pathways and dual enrollment for high school students. Through the Adult Education Block Grant, we are also continuing the successful collaboration with the adult education schools and various educational providers and non-profit organizations to improve educational and workforce opportunities for adults in the district service area.

CHAPTER III: FACULTY, STAFF AND ADMINISTRATORS/MANAGERS
Permanent Faculty, Staff and Administrators/Managers

Strong budgets since 2012 and a significant infusion of revenue from categorical funds and grants have contributed to an increase in hiring across all employee groups. District-wide, the number of permanent full-time faculty increased by a net of 39 over the last five years from 412 in fall 2012 to 451 in fall 2016. The number of regular classified/confidential employees increased by 44 over the last five years from 692 in fall 2012 to 736 in fall 2016. The educational administrators and classified managers increased by 24 over the last five years from 120 in fall 2012 to 144 in fall 2016.

Coastline Permanent Faculty, Staff and Administrators/Managers

	FT Faculty	Admin/Mgrs	Classified Staff
Fall 2012	39	29	158
Fall 2013	42	26	134
Fall 2014	42	28	144
Fall 2015	47	31	156
Fall 2016	50	32	159
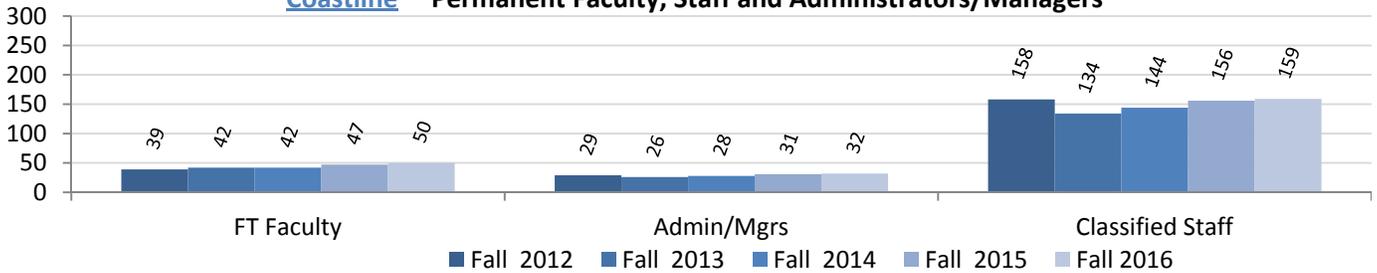
Golden West Permanent Faculty, Staff and Administrators/Managers

	FT Faculty	Admin/Mgrs	Classified Staff
Fall 2012	126	33	172
Fall 2013	126	32	174
Fall 2014	128	34	177
Fall 2015	136	35	170
Fall 2016	140	38	182
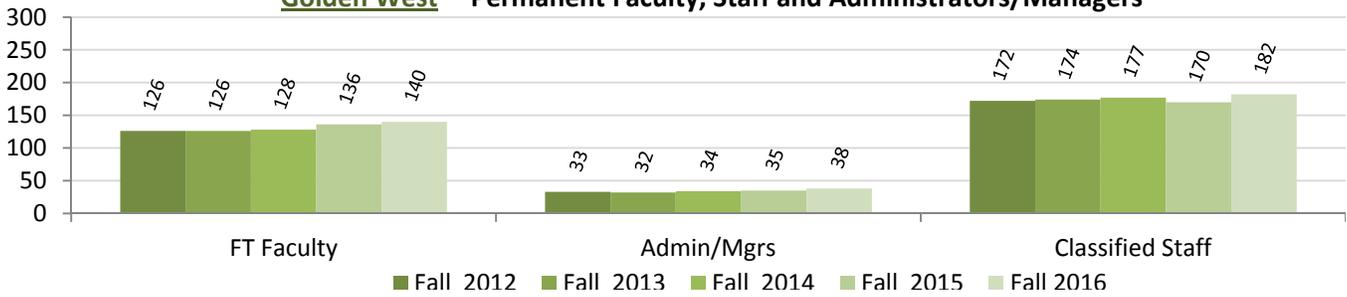
Organge Coast Permanent Faculty, Staff and Administrators/Managers

	FT Faculty	Admin/Mgrs	Classified Staff
Fall 2012	247	40	282
Fall 2013	242	41	274
Fall 2014	246	41	293
Fall 2015	246	43	301
Fall 2016	261	51	300
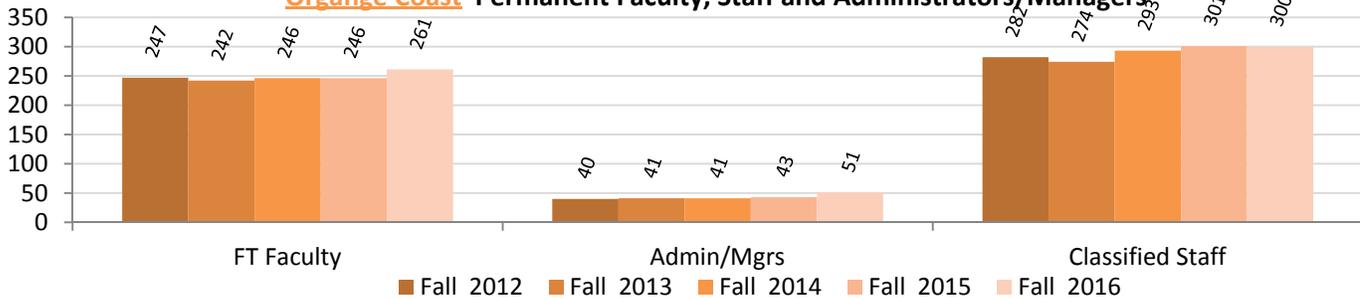
District Office Classified/Confidential Staff and Administrators/Managers

	Admin/Mgrs	Classified Staff
Fall 2012	18	80
Fall 2013	22	85
Fall 2014	24	91
Fall 2015	24	95
Fall 2016	23	95
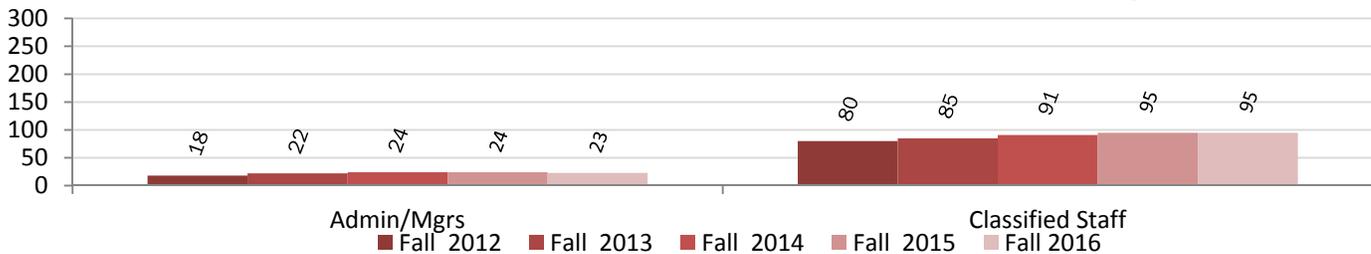
Source: Employee Profile Cube
Fall 2016 numbers as of 10/29/2016

Gender Composition of Permanent Faculty, Classified Staff and Administrators/Managers

At Coastline, females fill more than 50% of all positions across all employee groups at Coastline. However, the proportions have declined across all employee groups. There has been a decline of 6% of women faculty, 7% decline for classified, and 5% decline in female administrators/managers. For Golden West, women account for more than 60% of faculty and classified staff but less than 50% of the managers. Although the percentages have increase for each group, Orange Coast is similar to Golden West. Women hold 50% of the faculty positions, nearly 59% of the classified positions, but 41% of the management positions. The percentages for faculty and classified have remained steady. Management percentages have increased each of the last three years from 29% to 41%.
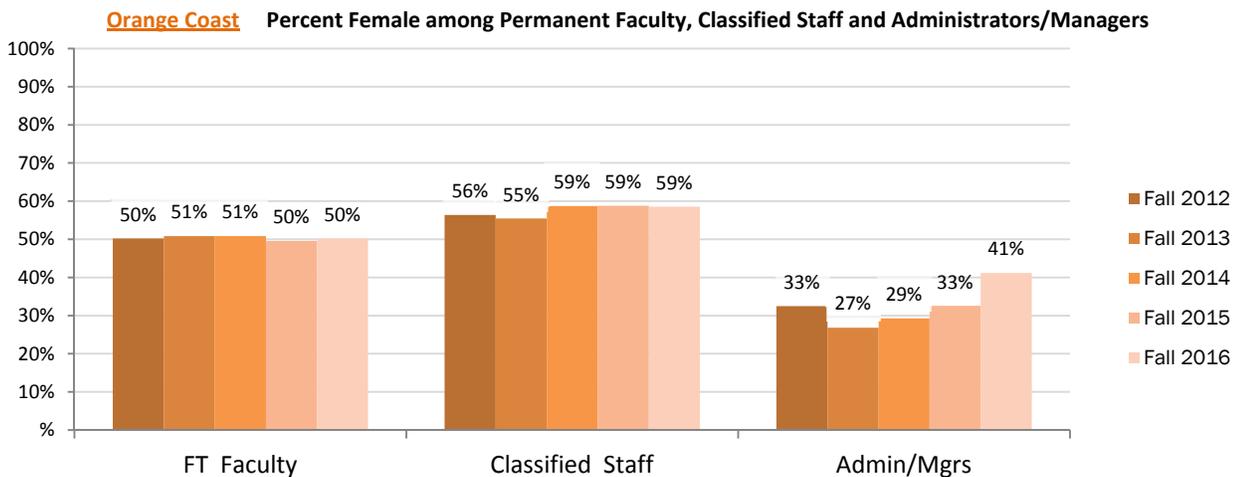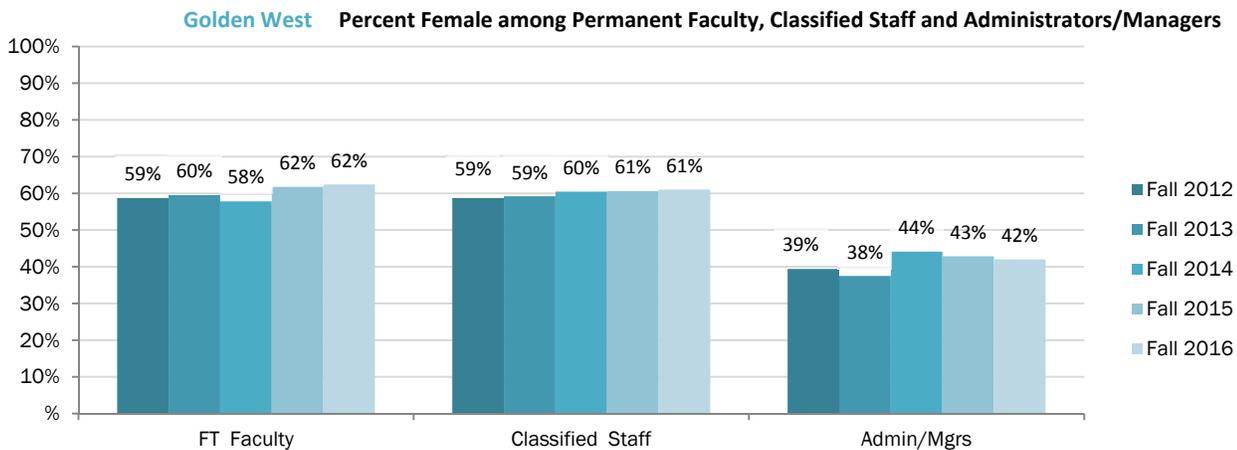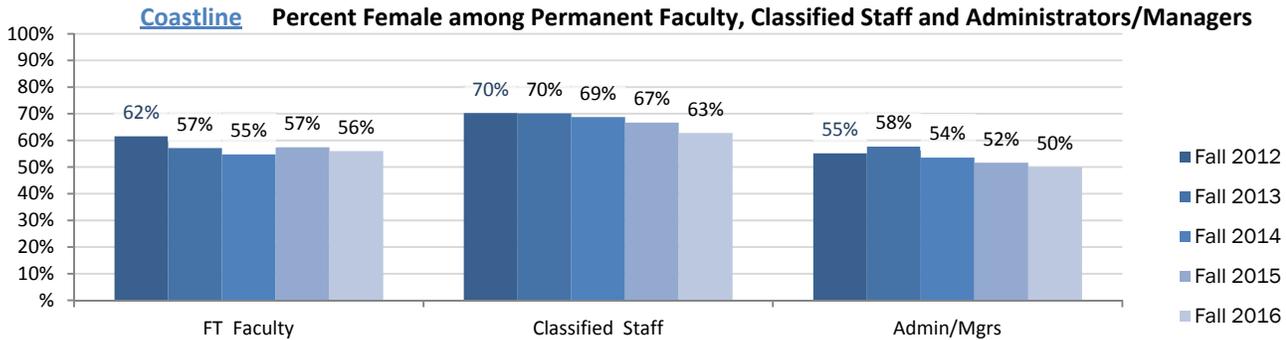
Coastline — Percent Female among Permanent Faculty, Classified Staff and Administrators/Managers

Golden West — Percent Female among Permanent Faculty, Classified Staff and Administrators/Managers

Orange Coast — Percent Female among Permanent Faculty, Classified Staff and Administrators/Managers

Source: Employee Profile Cube

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Ethnic Composition of Permanent Faculty, Classified Staff and Administrators/Managers

Coastline — Percent Minorities among Permanent Faculty, Classified Staff and Administrators/Managers

FT Faculty: 26%, 29%, 26%, 28%, 30%
Classified Staff: 63%, 63%, 63%, 62%, 63%
Admin/Mgrs: 38%, 31%, 43%, 55%, 50%

Legend: Fall 2012, Fall 2013, Fall 2014, Fall 2015, Fall 2016

Golden West — Percent Minorities among Permanent Faculty, Classified Staff and Administrators/Managers

FT Faculty: 37%, 36%, 34%, 36%, 36%
Classified Staff: 52%, 50%, 51%, 54%, 54%
Admin/Mgrs: 28%, 29%, 33%, 32%, 30%

Legend: Fall 2012, Fall 2013, Fall 2014, Fall 2015, Fall 2016

Orange Coast — Percent Minorities among Permanent Faculty, Classified Staff and Administrators/Managers

FT Faculty: 26%, 27%, 26%, 28%, 29%
Classified Staff: 52%, 53%, 56%, 55%, 57%
Admin/Mgrs: 25%, 29%, 24%, 28%, 31%

Legend: Fall 2012, Fall 2013, Fall 2014, Fall 2015, Fall 2016

Source: Employee Profile Cube

Actions in the Area of Permanent Faculty, Classified Staff and Administrators/Managers

The District and the Colleges have made concerted efforts in the outreach and recruitment process for filling vacancies to increase the number of applications from qualified minorities and other underrepresented groups. The efforts will continue in this important area.

The District-wide Strategic Plan 2014-17, approved by the Board in November 2014, included the goal of providing the appropriate number of full-time faculty needed by the colleges and established the commitment that the District will have at a minimum a number of full-time faculty of 2% above FON every fiscal year. This target was exceeded through 2015-16, it was not met in 2016-17, and is exceeded in 2017-18.

District and College Human Resources has engaged constituents in the following: the implementation of new faculty hiring procedures; creation of efficient faculty search timelines; development and review of job announcement templates to attract talented and diverse applicants; development and review of search/selection committee samples for promoting a climate of equity, inclusion, and diversity; participation in outreach and marketing at the California Community College Job Fair; development of faculty hiring workshop; development of Coast Colleges Look Book (Work Lean Play Campaign); and Human Resources training of the EEO and Faculty Diversity Summit and the EEO and Equity in Faculty Hiring/Regional Training.

The FY 2015-16 State Budget identified $62.3 million to fund additional full-time faculty. These resources were allocated to districts based on FTES counts. However, in order to facilitate the legislative intent of adding full-time faculty to the system, and moving toward equalization of faculty across districts, a weighting scheme has been employed. Allocations were ranked across quintiles based on the ratio of FTES to FON. Coast Community College District received approximately $1.7 million and will see its FON increased by 24.11. The District hired 25 new full-time faculty as a result of this added state funding.

Training, support, and resources are required by institutions for staff and leaders to help create inclusive working and learning environments. Ally programs offer college and District Office personnel the foundational education and practical strategies to improve services and remove barriers for underserved, historically marginalized, and disproportionally impacted student populations. The District provided the following Ally training workshops: Autism Ally, LGBTQ/SafeZone, DREAMER/UndocuAlly, VetNet Ally.

Increasing institutional equity awareness has been at the forefront in the GWC's Student Equity office. The 2016-17 academic year focused on increasing equity awareness of academic and racial inequities in order to shift the campus culture towards institutional responsibility versus student responsibility in response to academic barriers and success.

Some of the equity initiatives included inquiry work from the Equity Evidence Team focusing on syllabi reviews, classroom observations, and student surveys in an attempt to address equity achievement gaps in relation to access, persistence, and completion within the classroom.

In spring 2017, GWC hosted Equity Awareness Day for all campus faculty, staff, and management. The day focused on increasing awareness on various equity initiatives including the work of the GWC Equity Evidence Team as well as a guest speaker delivering a workshop on the neuroscience of decision-making in higher education.

OCC is expanding and increasing engagement at all levels of the campus (students, faculty, staff and management) by promoting formal and informal interactions. Both physical and cultural "community spheres" are being developed to bring people together. For example, the campus has created a Multicultural Center to be a meeting place for faculty, students, staff, and community members to promote and celebrate cultural affairs. A focused effort with professional development with the addition of two dedicated professional development days for all campus employees as well as the

Coordinated Leadership Development grant has provided opportunities for faculty, staff and managers to improve leadership, trust, interpersonal dynamics and professional skills to become a more effective institution. In addition, during 2016-2017, 81 employees were recognized for their dedication and work. These celebration and recognition events give employees the time to connect with each other, formally and informally, and to celebrate accomplishments. All training programs offered by the Professional Development Office include informal interactive components that encourage conversation and connection among employees. The new tenure track faculty academy is a successful addition to professional development offerings that works with 1st and 2nd year faculty to acclimate them to community college, OCC and pertinent issues in higher education.

CHAPTER IV: FISCAL SUPPORT

The fiscal health of the District is an ongoing key area of emphasis district-wide.

State General Apportionment as a Percentage of Total Revenues

The state apportionment process, which provides approximately 90% of the District's unrestricted general fund operating revenues, consists of three primary resources including state aid, local property tax, and student fees. As the District's local property tax and student fees increase, state general apportionment declines. In the last five years, this percentage was at its highest (10.59%) in FY 2013-14 and stands at 5.86% in FY 2016-17.

State General Apportionment as a Percentage of Total district-wide Revenues (Unrestricted and Restricted)

State General Apportionment as a Percentage of Total Revenues	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
State Apportionment	12,413,139	21,042,768	16,494,645	21,044,038	14,751,504
Total Revenues	205,880,435	198,727,117	214,388,903	257,140,218	251,619,785
% of Total Revenues	6.03%	10.59%	7.69%	8.18%	5.86%

Source: Fiscal Executive Summary Cube

Restricted Revenues as a Percentage of Total Revenues (Unrestricted and Restricted)

Restricted revenues represented 15.60% of the total revenues in 2016-17, which is an increase compared to the prior year. In FY 2007-08, prior to the economic downturn, state-wide categorical programs were funded at over $600 million. Beginning in 2008-09, categorical program funding was reduced to $376 million with many programs reduced by half and some eliminated outright. State-wide categorical program funding for FY 2016-17 amounted to $688.2 million, restoring what was lost in the prior six years.

Restricted Revenues as a Percentage of Total Revenues (Unrestricted and Restricted)

Restricted Revenues as a Percentage of Total Revenues	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
OCC Restricted Revenues	5,351,634	5,694,788	6,928,784	$11,833,387	$14,390,684
% of Total Revenue	2.60%	2.87%	3.23%	4.60%	5.72%
GWC Restricted Revenues	4,487,841	4,902,763	6,822,221	$9,526,249	$9,834,649
% of Total Revenue	2.18%	2.47%	3.18%	3.70%	3.91%
CCC Restricted Revenues	8,446,485	3,541,528	4,780,205	$6,548,947	$7,215,390
% of Total Revenue	4.10%	1.78%	2.23%	2.55%	2.87%
District Restricted Revenues	6,084,553	5,513,252	5,259,760	3,816,275	$7,704,120
% of Total Revenue	2.96%	2.77%	2.45%	1.48%	3.06%
Restricted Revenues Total	24,370,513	19,652,331	23,790,969	31,724,859	39,144,844
% of Total Revenue	11.84%	9.89%	11.10%	12.34%	15.60%
Total Revenues	205,880,435	198,727,117	214,388,903	257,140,218	251,619,785

Source: Fiscal Executive Summary Cube

Salaries and Fringe Benefits

Total salaries and fringe benefits represented 82.4% of total revenues from restricted and unrestricted funds in FY 2016-17.

Total Salaries & Benefits as a Percentage of Total Restricted and Unrestricted Revenues

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Orange Coast	70,698,883	69,026,181	75,812,489	79,099,041	$84,558,655
% of Total Revenue	34.3%	34.7%	35.4%	30.8%	33.6%
Golden West	43,776,470	43,278,154	46,647,561	50,104,616	$52,957,388
% of Total Revenue	21.3%	21.8%	21.8%	19.5%	21.0%
Coastline	27,149,581	22,825,830	25,401,466	28,456,994	$30,264,061
% of Total Revenue	13.2%	11.5%	11.8%	11.1%	12.0%
Admin 9	13,869,065	14,876,092	15,358,843	18,489,152	$20,142,217
% of Total Revenue	6.7%	7.5%	7.2%	7.2%	8.0%
District Office	10,664,411	16,590,236	17,747,720	18,689,217	$19,374,747
% of Total Revenue	5.2%	8.3%	8.3%	7.3%	7.7%
District-wide Totals	166,216,018	166,596,492	180,968,079	194,839,020	207,297,068
% of Total Revenue	80.7%	83.8%	84.4%	75.8%	82.4%
Total Revenues	205,880,435	198,727,117	214,388,903	257,140,218	251,619,785

Source: Fiscal Executive Summary Cube

Unrestricted General Fund: Salaries and Benefits

District-wide, in FY 2016-17 expenditures for unrestricted salaries and benefits continued to climb to its highest number in the last five years. When examining salaries and benefits as a percentage of the unrestricted general fund revenues, this percentage has increased to a high of 87.0% in FY 2016-17. This means that the District's ability to expend unrestricted general funds on projects and new initiatives is more limited.

Unrestricted Salaries & Benefits as a Percentage of Unrestricted General Fund (GF) Revenues.

Unrestricted General Fund: Salaries and Benefits	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Orange Coast	$66,090,739	$64,276,744	$70,178,364	$71,938,622	$75,855,767
% of Unrestricted GF Revenues Total	36.4%	35.9%	36.8%	31.9%	35.7%
Golden West	39,575,339	39,189,419	40,952,784	43,374,361	46,267,718
% of Unrestricted GF Revenues Total	21.8%	21.9%	21.5%	19.2%	21.8%
Coastline	20,430,251	19,792,734	21,626,252	23,411,474	24,430,661
% of Unrestricted GF Revenues Total	11.3%	11.1%	11.3%	10.4%	11.5%
Admin 9	13,869,065	14,876,092	15,358,843	18,325,151	19,858,577
% of Unrestricted GF Revenues Total	7.6%	8.3%	8.1%	8.1%	9.3%
District Office	10,380,014	16,295,794	17,325,390	18,252,809	18,463,817
% of Unrestricted GF Revenues Total	5.7%	9.1%	9.1%	8.1%	8.7%
District-wide (DW) Total	150,345,408	154,430,783	165,441,633	175,302,417	184,876,540
% of Unrestricted GF Revenues Total	82.8%	86.2%	86.8%	77.8%	87.0%
Unrestricted GF Revenues Total	181,509,921	179,074,786	190,597,934	225,415,360	212,474,942

Source: Fiscal Executive Summary Cube

Unrestricted General Fund: Fixed Costs

District-wide expenditures for fixed costs have risen 35% in the past five years. Fixed costs are those expenses that the District must pay and there is little flexibility or control over the amounts. These include pension contributions, health & welfare, utilities, insurance, and audit and banking fees. When examining fixed costs as a percentage of the unrestricted general fund revenues, this percentage has averaged nearly 27% with its highest in FY 2016-17 at 28.8%.

Fixed Costs as a Percentage of Unrestricted General Fund Revenues

Unrestricted General Fund: Fixed Costs	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Orange Coast	12,617,289	11,959,918	13,721,607	14,361,551	15,338,237
% of Unrestricted GF Revenues Total	7.0%	6.7%	7.2%	6.4%	7.2%
Golden West	7,292,999	7,117,365	7,966,868	8,518,503	9,121,921
% of Unrestricted GF Revenues Total	4.0%	4.0%	4.2%	3.8%	4.3%
Coastline	3,564,582	3,458,831	3,953,938	4,164,554	4,475,642
% of Unrestricted GF Revenues Total	2.0%	1.9%	2.1%	1.8%	1.9%
District Office	2,308,898	3,536,956	3,903,658	4,042,255	4,123,912
% of Unrestricted GF Revenues Total	1.3%	2.0%	2.0%	1.8%	2.1%
Admin 9	19,425,528	22,524,772	24,253,609	26,061,272	28,052,162
% of Unrestricted GF Revenues Total	10.7%	12.6%	12.7%	11.6%	13.2%
District-wide (DW) Total	45,209,295	48,597,843	53,799,680	57,148,135	61,111,873
% of Unrestricted GF Revenues Total	24.9%	27.1%	28.2%	25.4%	28.8%
Unrestricted GF Revenues Total	181,509,921	179,074,786	190,597,934	225,415,359	212,474,942

Source: District Office Fiscal Services

Unrestricted General Fund: Salaries, Benefits and Fixed Costs

That portion of the District's revenues and expenditures that is not salaries, benefits or fixed costs represents the discretionary portion of the District's budget. For the past five years, these combined unrestricted costs have averaged 87% of the total unrestricted general fund revenues, which leaves the District to rely on reserves or other funds to maintain and/or upgrade the infrastructure of its facilities.

Benefits & Fixed Costs as a Percentage of Unrestricted General Fund Revenues

Unrestricted General Fund: Salaries and Benefit & Fixed Costs	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Orange Coast	66,090,739	64,276,744	70,178,364	71,938,622	75,855,767
% of Unrestricted GF Revenues Total	36.4%	35.9%	36.8%	31.9%	35.7%
Golden West	39,575,339	39,189,418	40,952,784	43,374,361	46,267,718
% of Unrestricted GF Revenues Total	21.8%	21.9%	21.5%	19.2%	21.8%
Coastline	20,430,251	19,792,734	21,626,252	23,411,474	24,430,661
% of Unrestricted GF Revenues Total	11.3%	11.1%	11.3%	10.4%	11.5%
Admin 9	19,425,528	22,524,772	24,253,609	26,061,272	19,858,577
% of Unrestricted GF Revenues Total	10.7%	12.6%	12.7%	11.6%	9.3%
District Office	10,380,014	16,295,794	17,325,390	18,252,809	18,463,817
% of Unrestricted GF Revenues Total	5.7%	9.1%	9.1%	8.1%	8.7%
District-wide (DW) Total	155,901,870	162,079,461	174,336,399	183,038,538	184,876,540
% of Unrestricted GF Revenues Total	85.9%	90.5%	91.5%	81.2%	87.0%
Unrestricted GF Revenues Total	181,509,921	179,074,786	190,597,934	225,415,359	212,474,942

Source: District Office Fiscal Services

State Cost of Living Adjustment (COLA) versus Consumer Price Index (CPI) Increases

In FY 2012-13, community colleges did not receive a COLA. Starting in FY 2013-14, annual COLA varied from 0.85% in FY 2014-15 to a high of 1.57% in FY 2013-14. In FY 2016-17, community colleges did not receive a COLA. The annual CPI increases varied between 1% and 2.11%.

COLA and CPI

State Cost of Living Adjustment (COLA) versus Consumer Price Index (CPI) Increases	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
COLA Increase =	0.00	1.57	0.85	1.02	0.00
CPI Increase =	1.80	2.10	2.11	1.0	1.6

Source: District Office Fiscal Services

Capital Outlay Expenditures

Capital expenditures are for items that are not consumed or used up like a supply, but rather have a useful life that lasts for more than two years. Capital outlay includes equipment, land, buildings, ground improvements, and building construction, remodeling or additions. These expenditures do not include expenditures paid for with Measure M funds.

The capital outlay expenditures as a percentage of total revenues fluctuated between 1.04% and 2.78% over the past five years. In FY 2016-17, the rate was 2.78%.

Capital Outlay Expenditures as a Percentage Total Revenues (Restricted and Unrestricted Funds)

Capital Outlay Expenditures	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Orange Coast	843,632	765,958	968,080	1,568,075	2,480,243
% of Total GF Revenues	0.40%	0.36%	0.45%	0.61%	0.99%
Golden West	373,974	782,967	728,817	1,314,062	839,158
% of Total GF Revenues	0.18%	0.37%	0.34%	0.51%	0.33%
Coastline	615,786	375,605	694,157	446,774	390,904
% of Total GF Revenues	0.29%	0.18%	0.32%	0.17%	0.16%
Admin 9	258,568	352,003	200,446	188,723	2,863,675
% of Total GF Revenues	0.12%	0.17%	0.09%	0.07%	1.14%
District Office	27,988	148,406	167,983	268,320	416,968
% of Total GF Revenues	0.01%	0.07%	.08%	0.10%	0.17%
Capital Outlay Expenditures Total	2,146,949	2,424,939	2,759,483	3,785,954	6,990,948
% of Total GF Revenues	1.04%	1.22%	1.29%	1.47%	2.78%
Total GF Revenues	205,880,433	198,727,118	214,388,903	257,140,218	251,619,785

Source: Fiscal Executive Summary Cube

General Fund Balance as a Percentage of Total Unrestricted General Fund Expenses

Total general fund balances as a percentage of total unrestricted general fund expenses decreased from 22.51% in 2012-13 to 18.60% in 2016-17. Following Board Policy 6200, the Adopted Budget reflects an Unrestricted General Reserve of 5% and a Reserve for Contingency of 3%, for a total of $17.6 million, or 8% of the prior year unrestricted general fund expense.

Total Fund Balances as a Percentage of Unrestricted General Fund Expenditures Excluding Transfers

Fund Balance as a Percentage of Unrestricted Expenses	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Orange Coast	7.83%	11.48%	7.20%	6.32%	6.56%
Fund Balance	5,601,511	7,997,857	5,567,831	4,992,821	5,427,377
Unrestricted Expenses	71,538,998	69,690,768	77,360,557	78,977,037	82,780,160
Golden West	11.13%	10.24%	8.79%	6.22%	3.82%
Fund Balance	4,706,012	4,367,775	3,879,396	2,944,409	1,982,627
Unrestricted Expenses	42,294,979	42,642,327	44,141,663	47,352,550	51,958,614
Coastline	9.40%	13.50%	9.30%	7.32%	7.55%
Fund Balance	2,150,411	3,028,405	2,251,989	1,968,591	2,180,106
Unrestricted Expenses	22,877,752	22,433,126	24,211,087	26,910,695	28,870,764
Admin 6 (District Office, Admin 9 & 6)	82.30%	53.80%	50.89%	63.38%	55.65%
Fund Balance	25,202,147	23,040,741	23,118,021	37,663,658	31,303,114
Unrestricted Expense=	30,621,823	42,827,830	45,423,761	59,423,555	28,870,764
District-wide Total	22.51%	21.64%	18.22%	22.37%	18.60%
Fund Balance =	37,660,081	38,434,778	34,817,237	47,569,479	40,893,224
Unrestricted Expenses =	167,333,617	177,594,045	191,137,068	212,663,838	219,855,031

Source: District Office Fiscal Services

Actions in the Area of Fiscal Support

As a part of the economic recovery moving out of the Great Recession, Proposition 30, The Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012 , temporarily increased the states Sales & Use Tax (SUT) rate for all taxpayers, and the Personal Income Tax (PIT) rates for upper-income taxpayers. The SUT has since sunset, but the PIT was extended through 2030 under Proposition 55, approved in November 2012. The revenues associated with these tax increases allowed community colleges, and other local government agencies, to avoid significant budget reductions. The past few years have been relatively sound budget years and have allowed for economic recovery, but new economic challenges have since emerged.

Despite the availability of growth funds, the District has not been to grow enrollment to capture growth funding during the past five years. The District has avoided eroding base funding through a strategic application of Stability, a one year fiscal hold-harmless allowed under current law, and reporting summer FTES from the second summer that would otherwise have gone to a next fiscal year, in the current year. Nonetheless, fixed costs of operation escalate each year, and merely maintaining base funded enrollment means we are losing ground each year and is not a sustainable path forward. The District is not alone in this phenomenon, as many districts, especially those in urban areas with a high cost-of-living, are also struggling with enrollments. At the close of the 2016-17 fiscal year, approximately 30 of the 72 community college districts were in stabilization.

Total fund balance has been in the 20% range for several years, but due in part to continued flat enrollment, declined to 18.6% at the close of the 2016-17 fiscal year. A change to Board Policy 6200 approved in May 2017 requires a 10% budgetary reserve.

In fall 2017, the District implemented a Classification/Compensation study making adjusting compensation for Confidential, Classified and Management employees and assuring the District that competitive salaries are being paid and enhancing the district's ability to attract and retain high caliber employees. However, the retroactive implementation of this study resulted in deficit spending emerging in the 2016-17 fiscal year and affected fund balance levels as noted above.

Significant increases in employer contributions are being experienced for the California State Teachers Retirement System (CalSTRS) and the California Public Employee Retirement System (CalPERS). These increases stem in part from lower than anticipated investment returns and changing demographics. The State has augmented base funding during the past three years to help offset these increases. The District also joined the Pension Rate Stabilization fund and has begun investing funds in an irrevocable trust.

The District provides a comprehensive array of health benefits for its employees, among them are three medical plans including two HMO type plans, and one self-funded PPO plan. The costs associated with delivering these programs are often volatile, and the 2017-18 Adopted Budget reflects a year-over-year increase of nearly 7 percent.

While District finances are in good health, the indicators noted above point to a need to fundamentally rebalance revenue and expense in the coming years.

CHAPTER V: FACILITIES

Assignable Square Footage (ASF)

The Vision 2020 Facilities Master Plan showed ASF projected need based on future growth projections assumed in 2010-11. Caution should be used when referring to these projected numbers because they were based on an estimated 2.3% growth per year in full-time equivalent students which we have not achieved and do not expect in the foreseeable future. These numbers need to be revisited to reflect current and projected conditions.

The drop in District Office numbers in 2013-14 is due to the removal from the inventory of Coastline's lease space for the two One-Stop Centers and the moving of the Coastline IT facility to the OLIT Building. At the time of this report, GWC is showing approximately 44,000 ASF of Inactive space. The ultimate removal of this space and the future reconfiguration of other existing space will better align the College with the current 2020 projected need figure.

CCCD Building Space – Campus Assignable Sqare Footage - By Site Summary
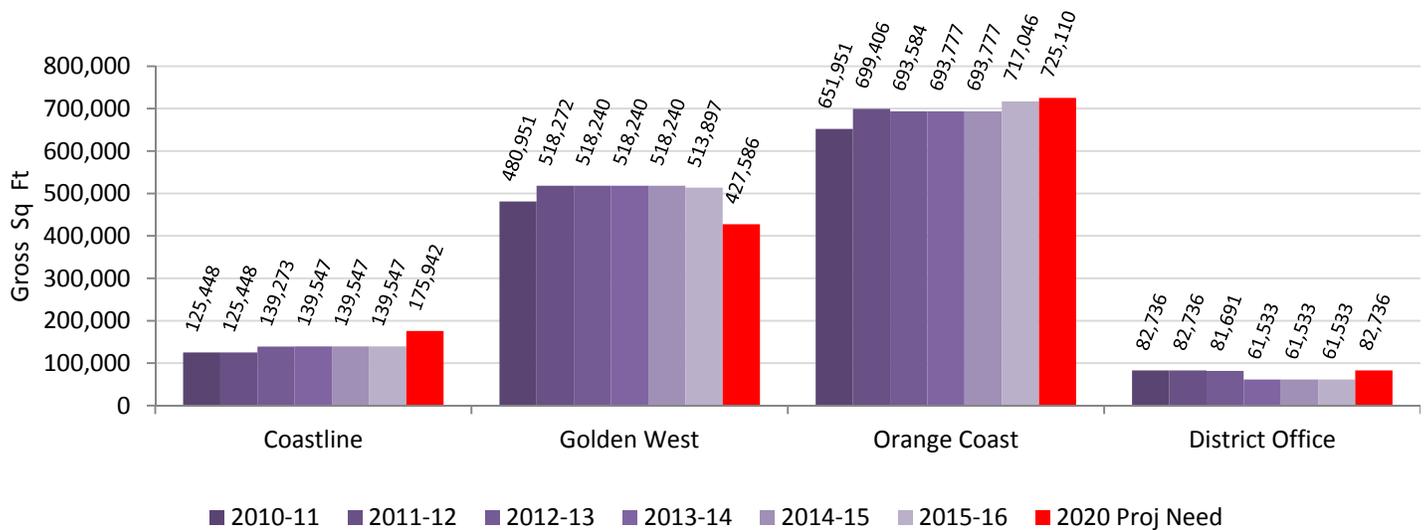
Source: Fusion Space Inventory, Campus ASF Summary. Determination of projected need by Cambridge West Partnership.

Measure M and Capital Assets

On November 6, 2012, the District voters approved and authorized the issuance and sale of $698 million principal amount of Measure M general obligation bonds of the District. Proceeds from the sale of the bonds are to be used to finance the construction, acquisition, and modernization of District facilities. On October 24, 2014, Standard & Poor's long-term and underlying rating of the District's previously issued general obligation (GO) bonds was raised from "AA-" to "AA", reflecting their view of the District's maintenance of improved and very strong reserves and its large, diverse, and affluent taxpayer base. At the same time, Standard & Poor's raised its rating from "AA-" to "A+" for California Community College Financing Authority's series 2011A lease revenue bond. The outlook on all ratings is stable.

As of June 30, 2017, the District had over $512 million invested in net capital assets. Total capital assets of $823 million consist of land, buildings and building improvements, vehicles, data processing equipment and other office equipment; these assets have accumulated depreciation of $311 million. New additions for construction and equipment of $61.0 million occurred during 2016-17, and depreciation expense of $21.7 million was recorded for the fiscal year. Construction in progress of $16.7 million was completed and placed into service as buildings and site improvements.