Report on Chancellor's Goals for the District 2024-25

October 29, 2024

Chancellor's Goals for the District 2024-25

At the June 18, 2024 meeting, the Board approved the Chancellor's Goals for the District 2024-25. The report on the Chancellor's Goals for the District 2024-25 provides a summary of key strategies, projects, and activities implemented and planned for each of the goals.

Executive Summary and Comments

There have been significant accomplishments district-wide in key areas related to the Chancellor's Goals for the District 2024-25. There are also continuing challenges and uncertainties, particularly related to the fiscal outlook.

Highlights of this Chancellor's Goals for the District report:
- Student success and equity continue to be a high priority district-wide.
- The Colleges continue to provide numerous services to support student veterans and their dependents, student health, food and housing insecurity, and technology needs.
- The Colleges have implemented various approaches and strategies to continue the work on closing equity gaps in student success including digital equity, data coaching, disaggregated data dashboards, and changes in curriculum.
- The Colleges and the District Office continue to work on initiatives related to diversity, equity, inclusion, accessibility, and anti-racism. New recruitment strategies have been implemented to increase the diversity of qualified applicants for existing vacancies.
- For the first time, in fall 2023, a formal district-wide review of accessibility of the digital course content of courses in Canvas was conducted to support student access, provide continued opportunities for improvement, and meet compliance requirements through a review of selected courses. As a result of what was learned from this process, the accessibility review is being updated and a revised process will be administered in spring 2025. UDOIT Advantage, a new and better tool, was implemented district-wide in summer 2024 to assist faculty with continuous improvement of the accessibility of digital content of courses in Canvas.
- Innovation is pervasive throughout the District across instruction, student services, grants, institutional research, technology, and operations.
- Chancellor Yamamura is involved at the local, regional, state, and national levels through participation in various organizations and meetings with community groups.
- Progress on District-wide Strategic Plan 2024-27 goals and objectives:

Goal Area 1: Student Success
Objectives:
•   Increase academic success of students enrolled in credit courses
District-wide, progress has been made in increasing the following performance measures:

- o Fall-to-Fall persistence rate of first-time time degree/transfer-seeking students
- o Annual successful credit course completion rate
- o Number of annual Associate Degrees for Transfer awarded
- o Number of annual credit certificates awarded (target exceeded)
- o Number of students who successfully completed nine or more career technical education units within the district

•   Reduce achievement gaps
District-wide, progress has been made in increasing the following performance measures:

- o Number of annual Associate Degrees for Transfer awarded – Hispanic American students
- o Number of annual credit certificates awarded – Hispanic American students
- o Number of annual credit certificates awarded – African American students

•   Increase student engagement in college activities
The results of the spring 2024 **Community College Survey of Student Engagement** (CCSSE) administered at GWC and OCC show mostly declines in student engagement compared to the prior survey results.

Goal Area 2: Stewardship of Resources
Objectives:
•   Maintain fiscal integrity

- o Unrestricted (UGF) Expenses/UGF Revenues increased to 96.9% in 2023-24 compared to 94.6% in 2022-23
- o UGF salaries and benefits as % of UGF expenses decreased slightly to 89% in 2023-24 compared to 90% in 2022-23

•   Increase alternative sources of revenue

- o The OCC Foundation increased the total amount raised in 2023-24 to $9.15 million compared to $8 million in 2022-23.
- o District-wide, the total amount secured to competitive grants increased to $17.3 million in 2023-24 compared to $15.2 million in 2022-23.

•   Increase enrollments through improved instructional productivity
District-wide, progress has been made in increasing the following performance measures:

- Percentage of summer and fall applicants who enrolled in same year
- Annual Special Admit credit FTES (high school students district-wide)
- Annual Career Development College Preparation (CDCP) FTES (enhanced noncredit district-wide)
- Annual regular noncredit FTES (district-wide)
- New programs that meet educational needs and draw students (target exceeded)

Goal Area 3: Community Engagement
Objective:
• Expand and improve Adult Education/Noncredit Courses and Programs District-wide, progress has been made in increasing the following performance measures:
- Number of noncredit classes offered annually
- Number of noncredit certificates offered annually
- Number of students (unduplicated headcount) served annually in noncredit classes
- Number of noncredit certificates awarded annually (target exceeded)

Goal #1 Strengthen proven-strategies for increasing student access, success, and equity

Key strategies in support of this goal include:

DEIAA

Coastline College

The College Council approved the Diversity, Equity, Inclusion, Social Justice, Antiracism, and Accessibility (DEISAA) plan in November 2023. Since then the College has worked on implementing the initiatives outlined in the plan. A series of forums were held to engage the college community, ultimately leading to the creation of the Coastline College Response and Plan to Climate Study Recommendations Action Plan Template. This template serves as a tool to track progress and strategically allocate resources in support of DEISAA objectives. As part of these efforts, Coastline College awarded $10,000 in funding to support Affinity Groups, enabling them to host events and activities that foster community engagement, professional development, and broader participation. These funds are intended to strengthen connections within the College and advance DEISAA goals through focused group initiatives.

The President's Cabinet continues to explore opportunities for supporting professional development in line with DEISAA priorities. By adopting a holistic and

strategic approach to funding, the Cabinet carefully selects cohorts to ensure maximum impact and growth opportunities in the areas of diversity, equity, inclusion, and accessibility.

In the area of Instruction, the Coastline College Faculty Center has expanded its DEISAA professional development for 2023-24, with support from the Culturally Responsive Pedagogy and Practices (CRPP) Innovative Best Practices (IBP) Grant. Key initiatives include the Deeper Roots speaker series, featuring DEIA leaders sharing insights with faculty and staff, and an enhanced Faculty Equity Course focusing on bias, belonging, and representation. Additionally, three new professional development threads provide targeted learning opportunities:

- DEISAA Next Steps: Introspection and Application guides faculty through self-reflection and the practical application of DEISAA principles in their teaching.
- Mini Peer Online Course Review focuses on refining online courses to meet equity standards, emphasizing inclusive design and accessibility.
- Data Coaching: Equity Gaps helps faculty analyze student data to identify disparities and develop strategies to close equity gaps.

Faculty cohorts in each thread will present their experiences and improvements at the end of the year Teaching for Equity symposium presented by Coastline College. Student Services continues to focus on DEISAA by hosting numerous student events that center on students' cultures and identities. This included hosting three culture and identity-based graduation celebrations for Umoja, Dreamers, and LGBTQ+ students.

Golden West College
The Golden Futures hosted two-day in-person orientations to guide applicants through the enrollment process. 200 students participated, resulting in 1,667.5 units of enrollment and 111 full-time equivalent students.

In fall 2024 the Counseling and English Departments partnered to offer three corequisite classes, one section focused on the DSPS population, for first-generation college students with high school GPA below 2.5: ENGL G100S (Freshman Composition with Support) combined with COUN G105 (Strategies for College Success).

The anti-racism statement recommended by the DEIA committee was adopted and will be posted broadly across the College, online, and in instructional materials, including in recruitment materials.

In 2023-24, the Hispanic Serving Institution (HIS) Title V STEM grant supported a series of field trips to industry partners and local universities, brought in guest speakers in STEM fields, and hosted several outreach opportunities to engage Latiné STEM students. Additionally, the grant supports Raíces, a peer mentoring program that connects Latiné STEM students with community and support mechanisms. These efforts resulted

in increased course retention rates (+4.4%), success rates (+5.7%), and degrees and certificates conferred.

In fall 2024 the HSI Title V STEM grant continues the great work done during the 2023-24 academic year. The Raíces program has expanded its scope to serve more students and offers a new, mid-year entry point. The grant team is actively utilizing new tracking methods to clearly identify relationships between specific interventions and increased success for Latiné STEM students. The grant's Advisory Committee is experiencing a full rebrand and focusing on data-driven decision making and planning for the final year of the grant.

Orange Coast College

The College has implemented several of the action items in the DEIA plan, such as Equity Focused Data Coaching cohorts for Faculty, Classified Professionals, and Managers. OCC Data Coaching engaged an additional 38 faculty, classified professionals, and managers in the 2023-24 cohorts. This brings OCC's two-year totals to over 90 employees engaging in the program. Facilitation of the program has been brought in-house effective 2024-25. Cohort 2 groups are focusing on inquiry projects that investigate equity gaps in persistence among Black and Pacific Islander students. All cohorts are invited to monthly meetings to refresh data literacy and disproportionate impact as well as continuing to build community. In fall 2024, the cohorts are engaged in post-data coaching programming through collaborative learning of Equity Walk, Equity Talk principles, culminating in a Campus-Wide Equity Walk in May 2025. 2024-25 cohorts will begin in summer 2025.

The Culturally Responsive Curriculum Workshops/trainings, which utilize a State Chancellor's grant, resulted in over 125 faculty attending sessions on culturally responsive teaching practices, methods, and liquid syllabi. In fall 2024, the focus is on assessing the extent to which practices and methods were integrated into classrooms as well as developing a sustainable model for faculty DEIA training in these areas.

OCC's Diversity, Equity, Inclusion, and Accessibility (DEIA) Committee leads the charge in advancing initiatives identified in the DEIA Plan that promote equity and inclusion across the College. The College further engaged in coordinated DEIA professional development by sending College delegations to A2MEND, COLEGAS, APAHE, LGBTQ+ and All African Diasphora Educational Summit. Members of the college community engaged in the revision of the Student Equity Plan and implemented the Caring Campus initiative through Classified Professionals Leadership. The College also partnered with community-based organizations to create pipelines for students from underrepresented communities (e.g., Girls, Inc., SOY, SOS, Boys/Girls Club, Youth OC) and providr support to existing students (e.g., CalOptima, OCTA).

Through the facilities planning process, the College has opened dedicated spaces for an expanded food pantry, Umoja Village, CLEEO Center, Dreamer Center, and has identified space for an AANHPI Center, a Pride Center, along with an expanded space for the Student Equity Office, Food Pantry, additional office space for CLOSET, and case-management.

Departments and programs such as CLEEO, AANHPI, Pride Scholars, UndocuScholars, and Umoja, in conjunction with the Multicultural Center, hosted culturally relevant events throughout the year (more than 30).

DEIAA agenda items have been added to participatory governance meetings to enhance conversation and awareness. The self-evaluation process for participatory committees includes reflection on DEIA goals to review and assess.

The implementation of the MESA Program targets underserved students in STEM majors; 75 students were recruited in year 1. Faculty developed the Cultural Synergy Institute and held workshops with 100 attendees.

The College has continued to expand basic needs resources to students and has provided access to noncredit students in the Health Center along with translation in different languages.

District-wide
An inaugural DEIAA Representative pilot team has formed and received training through the EEO Innovative Best Practices grant awarded to the District in 2023-24. The DEIAA Representatives will collaborate with stakeholders and the Equal Employment Opportunity Advisory Committee (EEOAC) in order to champion culture change, collaborate on the development of DEIAA programs and activities, examine data, review, and recommend revisions for Board Policies, Administrative Procedures, participatory governance structures, and serve as a resource for employees from diverse communities, and model allyship to serve, support, and sustain DEIAA in all aspects of District and College operations.

Adopt best practices to close equity gaps in outcomes by using data in equity minded ways

Coastline College
The College has started conducting a student survey in 2023-24 following counseling appointments to collect student feedback about counseling meeting availability and format. Results were used to update the counseling appointment schedule for 2024-25. All counselor meetings in 2024-25 include at least 30 minutes dedicated to training around best practices to providing equitable counseling and being culturally responsive. In addition, the Counseling Department will start

reviewing course offerings in 2024-25 on an annual basis using the culturally responsive curriculum assessment tool from Allan Hancock College.

Retention efforts have been focused on closing equity gaps including on increasing retention of Black and Latinx males and addressing course repeat and course drop patterns based on student demographics. In 2024-25, the Retention group started working with Mathematics and English faculty to develop interventions to address stereotype threat to improve student completion of Mathematics and English. The Retention Group has also organized a Men of Color conference series during October 21-28, 2024.

EOPS/CARE/CalWORKs/NextUp reviewed data to identify students and expand in-reach efforts.

Veterans Services proactively identified incarcerated Veteran Students, and coordinated with the various prisons in order to provide needed materials for courses.

Basic Needs: data indicates a need for a permanent Food Pantry that is open five days a week; space in the Student Services Center in Fountain Valley is being repurposed to meet that need, in addition to space for case management.

Student Equity: The Dolphin Assistance Program updated outreach efforts to reach both Black and Latinx students, which resulted in an increase of use plus a 76% success rate of participants.

EOPS and Dreamers Resource Program collaborated to host campus visits to local colleges that focused on Black and Latinx, students transferring and being connected to cultural spaces at various colleges.

All program review reports in Instruction identify efforts at the departmental level to close equity gaps in retention and success.

The Faculty Center continues to offer DEISAA-focused professional development sessions for faculty in an effort to close equity gaps in retention and success, in particular for racially minoritized students.

Golden West College
The DEIA Committee implemented a self-evaluation process to review data and identify areas for intervention. After this process, one program required an intervention and review to improve efforts using funding to address equity gaps in student outcomes.

Two cohorts of faculty with a third in-progress were trained on equity metrics, data accessibility and interpretation, and conducting equity-based inquiry projects for continuous improvement. All equity metrics were made public on equity dashboards to enhance transparency and accessibility.

The 2024-25 DEIA Committee will participate in data coaching to improve their skills in data-informed equity planning.

A guide is being developed to facilitate the sharing of knowledge gained from equity-focused conferences.

Orange Coast College
As referenced above, the College implemented equity focused data coaching cohorts for faculty, classified professionals, and managers. Each group reviews disaggregated student data and develops action plans designed to close equity gaps. Additionally, through the revision of the Student Equity Plan, the College will use disaggregated data to focus on targeted student populations where disproportionate impact (DI) exists (e.g., first generation, transfer, degree completion).

OCC continues to intentionally and deliberately institute both structural and programmatic solutions to close equity gaps, including within the College's continuous improvement processes that impact every department (e.g., program review, planning, outcomes assessment). Goals and objectives to close gaps using disaggregated data are outlined and aligned between the Educational Master Plan and the more specifically focused DEIA Plan and Strategic Enrollment Management Plan (SEMP). Specific action items and responsible parties are outlined in the latter two plans.

These structural elements extend down to program review where both instructional and support programs are required to look at disaggregated data to identify where performance gaps in student achievement, service, and/or student engagement exist when evaluating their programs.

The College's Midterm Program Review for 2024-25 has been structured to intentionally ask all instructional and support department where equity gaps are within their programs and services. For instructional departments, two areas are specifically targeted: course success rates and degree/certificate completion. Automated disproportionate impact (DI) dashboards have been created that identify DI down to the program and course levels. Faculty identify these gaps and develop plans to close gaps at the course/program level. Suggested areas of change provided to faculty align with training opportunities offered by the State Chancellor's Office grant and data coaching such as syllabi review for inclusive practices or culturally relevant materials, Course Outline of Record for courses are

reviewed for anti-racist pedagogy or culturally relevant materials, or qualitative inquiry on equity gap populations. Institutional Effectiveness faculty coordinators are integrating these principles into the Midterm Program Review training.

The SEMP integrates objectives and action plans to reduce barriers and close gaps among equity groups in alignment with the DEIA Plan. These objectives are aligned with the efforts in student services to conduct intentional outreach to students, utilizing data and identifying students with disproportionate impact.

The Basic Needs team aids students using a case-management model in support of meeting their housing and food needs. In addition, in 2023-24, the College awarded more than $99,000 in hardship grants.

During annual planning updates, both instructional and support programs are required to look at disaggregated data to identify where performance gaps in student achievement, service, or student engagement exist when evaluating their programs. Specific equity-focused prompts have been developed and included as requirements for both instructional and support departments. Programs then develop planning strategies, which are assessed and updated annually, to close specific gaps.

To further develop an equity-focused, data centric culture, the Office of Institutional Effectiveness has implemented another equity-focused data coaching cohort consisting of faculty, classified professionals, and managers. The purpose of the program is to hone each participant's equity lens by understanding disaggregated data, how to calculate disproportionate impact, learning strategies on how to discuss equity gaps to lead to action and how to springboard quantitative disaggregated data to inquiry in order to find solutions.

The College engaged in the Equity-Focused Data Coaching Program to analyze and conduct inquiry to inform transformation and change to implement student-centered and equity-minded practices to improve the enrollment and success of racially minoritized students.

In fall 2024, success rates in Mathematics and English are used as the basis to develop new support programs, new noncredit support, and new structure to the Tutorial Center.

Strive to align employee demographics with student demographics

District-wide
Through the work of the District Consultation Council Board Policy and Administrative Procedure Subcommittee, chaired by the Vice Chancellor of Educational Services and Technology, AP 7120C Faculty Hiring was revised in 2023-

24 to enhance the emphasis on the diversity of the search committees and DEIA practices during the search process. AP 7120A Recruitment and Selection for Executive Management Employees is also undergoing revisions to strengthen the diversity of the search committees. All employee recruitment and selection Board Policy and Administrative Procedures reflect the District's commitment to diversity and equal employment opportunity.

The job announcements were revised in an effort to attract diverse applicants by highlighting the diversity of the District community and the institutional commitment to DEIAA. New job announcements now contain sections such as "Commitment to Diversity", "About our College"," About our Communities", and information about the District's reasonable accommodations process.

In July 2024, as part of the ongoing commitment to DEIAA and in alignment with the updated Equal Employment Opportunity (EEO) Plan, District Human Resources has implemented significant updates to District recruitment marketing strategies. District Human Resources added new advertising and marketing partners to directly reach out to local community in addition to larger online employment websites and job boards.

Job announcements will now be published in local and regional community newspapers. District Human Resources has also started utilizing targeted job boards that specifically cater to communities where English may not be the primary language, as well as those that serve low-income populations and groups that have been historically underrepresented in our workforce.

Community Outreach: Examples of the local community outreach opportunities that will be available via local and regional publications include: 100 Black Men of Orange County, UCLA, CSULB, American Business Women's Association, Mexican American Opportunity Foundation, Asian Americans Professional Association, and Chapman University – Black Student Union.

Targeted Job Boards: The District has expanded its online presence by posting job openings on electronic aggregate job boards that cater to underrepresented groups. These platforms provide information in multiple languages, target low-income communities, and focus on demographics underrepresented in our workforce. Some examples of these targeted Job Boards include: OverFiftyJobs.com, VeteranJobs.net, AllLGBTJobs.com, and WeHireWomen.com. There are also many local targeted job boards such as jobsinhuntingtonbeach.com.

These changes will assist the District in reaching a broader and more inclusive audience, ensuring that job opportunities are accessible to all qualified individuals. The District will continue to explore and identify additional marketing and

advertising resources to further expand applicant pools and ensure that the District reaches underrepresented candidates effectively.

EEO Advisory Committee Engagement
The District plans to further engage the EEO Advisory Committee in EEO and DEIA related initiatives at the Colleges, including potentially serving as EEO representatives on hiring committees and well as engaging in EEO plan development, data review, and updating multiple measures goals for the coming year.

Increase Engagement with Statewide Coalition Groups
The District and the Colleges partner with APAHE, Colegas and AAMEND to build networks and expand recruitment pipelines. These organizations focus on professionals in higher education belonging to underrepresented population groups where the District needs to hire at increased rates to reach 80% of the referent student group. The District and the Colleges attend their conferences and advertise positions through the mechanisms of each group including at the conferences as well as on their website.

Update EEO Training
The District regularly updates the EEO training for hiring committees to include the latest Title 5 and EEO regulation best practices for screening criteria, interview questions, and conducting interviews as well as diversity awareness and cultural proficiency, the educational benefits of workplace diversity, the elimination of bias in hiring decisions, and best practices in hiring.

Proactive Outreach Measures
The District plans to expand outreach activities, developing relationships with local universities and graduate programs, community-based organizations and Chambers of Commerce. The District will continue to hold open houses, job fairs, and workshops to demystify the hiring process. The District plans to utilize Talent Acquisition experts on LinkedIn.

Increase Needed Professional Development Opportunities Districtwide
The District plans to perform professional development needs assessment surveys for all employee groups across the District and develop a robust plan to meet those stated needs in a timely manner. The District will seek additional grant funding for a district level leadership program through IEPI.

The table below show the number of position recruitments in 2023-24 and the distribution of applicants by race.

Position Type	No. of Recruitments	Applicant Race											
		American Indian	Asian	Asian Indian	Black African	Hispanic Latino	Hispanic Other	Pacific Islander	White Caucasian	Multi-Ethnic	Other	Unknown	Total
Educational Administrator	8		52	8	56	45		2	131	31	11	40	**376**
Classified Management	11	1	30	1	30	90	1	1	66	15	8	31	**274**
Classified Staff	65	4	484	30	115	491	8	23	410	96	27	220	**1908**
Confidential	1		5		4	13			25	3		6	**56**
Full-Time Faculty	10	5	33	3	39	68	2	4	62	18	5	22	**261**
Total	**95**	**10**	**604**	**42**	**244**	**707**	**11**	**30**	**694**	**163**	**51**	**319**	**2875**

Please note the following about this data:

- Applicant counts from 7/1/23 to 6/30/24

-Does not include counts from transfer/internal recruitments (54) or interim/acting recruitments (10)

- An individual is counted for each recruitment for which they submitted an application.

The Educational Services and Technology Division developed a comprehensive demographic data dashboard to provide insights into the alignment between student and employee demographics. This tool helps to identify potential disparities and take targeted action to improve diversity across employee groups.

Coastline College

In alignment with the District Equal Employment Opportunity (EEO) plan, the Coastline College DEISAA and Professional Development Committees work collaboratively to host targeted educational and training sessions for all employees. These initiatives emphasize cultural competency, social justice, and anti-racism, while also preparing hiring committees with EEO training to ensure a fair and equitable process when recruitment resumes.

Although the hiring pause limits immediate staffing opportunities, ongoing professional development efforts ensure that Coastline College is cultivating a workforce that embodies the principles of diversity, equity, and inclusion in all facets of campus life. Through these initiatives, Coastline College aims to foster a representative and inclusive community that aligns with the needs and demographics of our student body.

Golden West College

Regular workshops on bias awareness are accessible to all employees. The Center for Innovation and Learning offers Inclusive Instructional Innovations which prepares future search and selection committees for assessing a candidate's sensitivity to and understanding of the diverse academic, socio-economic, cultural, disability, gender identity, sexual orientation and ethnic backgrounds of community college students and employees.

Orange Coast College
All permanent employee job announcements have a link to the Employee/Student Profile Comparison Dashboard. Employee/Student demographics are discussed in EEO training that is required by any employee serving on a search/selection committee.

The College's Midterm Program Review has been structured to intentionally ask instructional departments and support programs to reflect on their department's racial/ethnic, gender, and age distribution compared to the students they serve. Departmental reflection and gaps can result in planning strategies to be implemented over the next three years.

Support an accessible learning environment

District-wide
Various tools are available to faculty district-wide to ensure the accessibility of digital course content and training is provided to faculty by all three Colleges throughout the year. In spring 2024, a pilot of UDOIT Advantage, a new tool that evaluates the accessibility of digital content in Canvas courses, was conducted by faculty from the three Colleges. Based on the favorable results of the pilot, a district-wide license for UDOIT Advantage was purchased in summer 2024 and the tool was implemented district-wide. Various tools and support services are available to students district-wide to ensure that students can access course materials in the modality that works for them and can effectively engage in learning.

For the first time, in fall 2023, a formal district-wide review of accessibility of digital course content was conducted to support student access, provide continued opportunities for improvement, and meet compliance requirements through a review of selected courses. A random sample of ten percent of all class sections (CRNs) with an active, published course shell in Canvas in fall 2023 was established for this review. This sample included online, hybrid, and face-to-face/on the ground classes that use Canvas. The review was completed by November 30, 2023 and an analysis of the results will be completed to inform future training and support for faculty. The accessibility review protocol will be also refined based on what is being learned from conducting this review for the first time. This process will be conducted again in spring 2025 and regularly into the future.

Coastline College
The College offers support services through multiple modalities. Counseling held 3,307 counseling appointments in 2023-24: 43% were via phone, 38% via correspondence, 10% via zoom, 6% via drop-in, and 2% in person.

Staff meets with students to assess learning needs, develop accommodation plans, and communicating about those with faculty and students. DSPS served 1,484 students in 2023-24; 398 were part of the mainstream support services.

The College offers Canvas-enhanced correspondence classes for the HOPE Scholars, increasing access to learning materials and student services to the HOPE Scholars population. The College is in the process of converting most of the HOPE Scholars courses to Open Educational Resources (OER), reducing cost and increasing access to texts and learning materials to HOPE Scholars. In addition, the College is expanding class offerings using OER for all students.

90% percent of Student Life and Student Equity events are accessible in a hybrid format to service students at a distance.

Due to an increase in Basic Needs and mental health reports, the Basic Needs Program invested in TimelyCare to provide mental health virtually 24/7.

Golden West College
The DEIA 2024-25 committee has prioritized accessibility in instruction as a key goal and will conduct a review and provide recommendations. Canvas will be evaluated for accessibility features and compliance with universal design principles. Course syllabi will be examined to ensure they are inclusive and accessible to all students, regardless of ability. The physical learning environment will be assessed for accessibility, including compliance with ADA standards and the provision of accommodations for students with disabilities.

Orange Coast College
The Facilities Planning Committee and Technology Committee both address accessible learning environments. Both Committees have been involved with Accessibility Reports Assessments and Strategies on learning environment improvements. Some examples include walkways, signage, systems, and building access improvements. The College improved classroom technology with the 2024 Technology Refresh Plan. In 2025, the College is planning to refresh audio visual equipment in classrooms.

The online learning team implemented updated software to improve Canvas learning environment. The College is expanding its technology loan program, purchasing 500 laptops to support student access.

Through the Accessibility Resource Center, the College provides accommodations to students with a disability. This also includes orientations and workshops to high school students. The College has also established new procedures related to accessibility and accommodation in the student housing, The Harbour

Strengthen Student Veterans Programs

All Colleges have had Veterans Resource Centers (VRCs) for several years. The VRCs provide resources and support to student veterans and the veteran community. The VRCs work in collaboration with the Orange County Veterans Service Office to provide onsite and remote mental health outreach and support services appointments to California veterans.

The VRCs work with community partners and supporters to provide veterans with laptops, book vouchers, transportation, housing referrals, employment referrals, disability services referrals, and assistance with food insecurities. Counseling is also provided at all VCRs.

The VCR and the School Certifying Official in Admissions and Records at each College collaborate to provide holistic services to veteran and military connected students. The School Certifying Official works with students who are utilizing their VA benefits to fund their academic goals by certifying their GI Bill Benefits.

Coastline College
In 2023-24, the College served 256 veteran students and dependents; in fall 2024, as of beginning of October, 80 veteran students and dependents were served.

Golden West College
In 2023-24, the College served 340 veteran students and dependents; in fall 2024, as of beginning of October, 160 veteran students and dependents were served.

Orange Coast College
In 2023-24, the College served 516 veteran student and dependents; in fall 2024, as of beginning of October, 334 veteran students and dependents were served.

Goal #2. Strengthen employee, student, and community relations

Key strategies in support of this goal include:
- Communicate consistently to inform internal and external stakeholders of the state of the District, particularly regarding the budget and its impacts, student success rates, and safety of our colleges
- Implement strategies to enhance capacities of Human Resources

Communication with internal and external stakeholders

District-wide
The concerted effort to make information available to students and employees across multiple venues continues. The News Brief continues to be a primary means of conveying information with internal audiences and bolstering morale. In fall 2024, the Chancellor held Coffee with the Chancellor at the four District sites. These sessions provide the opportunity for employees to discuss any topic of interest with the Chancellor. These sessions have been well attended.

The Chancellor has maintained open communication with all constituent groups and has continued to engage constituent groups through the District Consultation Council, which is the main district-wide participatory governance committee he chairs.

The Chancellor is meeting regularly with the Presidents of the Academic Senates, Classified Senates, Coast District Management Association, Association of Confidential Employees, and collective bargaining groups.

The Chancellor participates in regular meetings of the Chancellors of the Orange County community college districts on matters of mutual concern. Starting in 2024-25, the Chancellor is the Vice Chair of the Governance Council for the Orange Council Regional Council.

The Chancellor is a member of the Asian Pacific Americans in Higher Education, Vice President of CCLC Asian American Pacific Islander Trustees & Administration (AAPITA) Caucus, and a member of the board of the CalAsian State Chamber of Commerce. The Accrediting Commission for Community and Junior Colleges appointed the Chancellor as Team Chair for the Comprehensive Peer Review of San Diego City College which took place in fall 2023 and spring 2024 (onsite visit on February 26, 2024). The Chancellor attends and speaks at various local, regional, state, and national events.

Regular budget updates are discussed at the District Consultation Council Budget Subcommittee, the district-wide participatory governance committee focused on the district-wide fiscal status.

Various reports are posted in the District web site which provide comprehensive information on the District budget, overall organizational effectiveness, including student success, and campus safety (e.g, Clery Act reports).

Coastline College
The College employs multiple channels to communicate important information regarding its state, budget impacts, success rates, and campus safety. Key updates are provided through the President's Roundtables, where these topics are discussed in depth, allowing employees the opportunity to ask questions and engage directly. Additionally, special forums are convened to address specific issues as they arise. The dissemination of this information extends across several committees chaired by the President, including the President's Cabinet, College Council, and CMT, where regular reports are provided. These updates are also shared with employees through the President's newsletters and during the monthly huddles.

Each year, a "State of the College" address is delivered at the Flex Day events, ensuring comprehensive communication of the college's progress and challenges. Information is also routinely presented to external partners and community members through the Foundation. The President's newsletters, which are publicly accessible on the official website, serve as another avenue for keeping stakeholders informed.

Golden West College
The College implemented a Crisis Communications Plan that gives clear directive for emergency notifications, Clery reporting, and the roles and responsibilities of Crisis Response Team. The Crisis Communications Plan is available on the GWC website, is reviewed annually, and on an as-needed basis. The College installed signage around campus to enhance safety, including "See Something Say Something" signage with emergency contact information.

A "5 Things to Know" weekly newsletter is sent to all employees with important updates and reminders. The Newsletter is sent on Monday mornings all year, except for holidays. 5 Things to Know averaged 535 views each week over the past 12 months, and 953 views per week over the past three months. The Vice President of Student Services also sends weekly emails to the Student Services Wing. The Vice President of Administrative Services sends regular emails to the entire campus. The College also holds periodic forums on the budget and disseminates data about student success at various committee meetings.

The College sends regular press releases to local media including the OC Register, Daily Pilot (LA Times), Orange County Business Journal, and all local TV stations. In the past 12 months, the College has been featured in the Daily Pilot, OC Business Journal, and on KTTV Good Day LA.

The College regularly posts to social media accounts, including Instagram, Facebook, LinkedIn, and YouTube. The College experienced a 14% increase in followers in 2024, and had an average engagement rate of 10.07% (industry average is 4.7%).

The College integrated transfer success rates in marketing, including paid ads and promotional materials highlighting high transfer rates for Hispanic students. The College increased usage of marquee to include information about transfer success and marketing enrollment campaigns.

The College engaged in several large marketing/branding updates, including large scale window graphics for the Theater and Student Union, a large windscreen near athletics fields/courts to capture foot traffic from facilities rentals, and large banner frames placed at walking entrances to campus.

The College redesigned its public website with an emphasis on highlighting newer/more modern buildings, success metrics, and news stories.

The College launched the GWC Newsroom, as well as news and social media feeds for its homepage to help with Search Engine Optimization.

The College launched a Slate drip campaign for domestic inquiries that gives information about specific pathways.

In fall 2024, the HSI Title V STEM grant team is developing a newsletter and social media posts that will highlight forthcoming programming for Latiné STEM students as well as its impacts on student success and retention. The team has also dramatically expanded classroom presentations, tabling efforts, and communication with faculty to share opportunities and impacts.

Orange Coast College
The College published its Annual Report (OCC Magazine) that is widely distributed to educational partners, community-based organization, business/industry and donors.

The State of the College address during each Flex Day provides the College community with institutional updates. Through the participatory governance structure, information on the budget, facilities, student success rates, and safety is shared consistently. A special focus has been placed on the budget through focused budget discussions and presentations with the College management team (on SCFF and operational deficits). Additionally, the Vice President of Administrative Services and the Dean of Institutional Planning & Research have presented to the Academic Senate on the SCFF and impact on the College's funding. Further, the College Budget Committee has continued to visually optimize its budget tools such as dashboards. The College has developed Fiscal Stability Plan 2.0 and has shared this widely with the College community.

Monthly budget reports are provided to College Budget Committee. These reports include the most recent updates of the Fiscal Stability Plan and review of current budget impacts.

In spring 2024, the College held a Fiscal Stability Plan Townhall to raise the budget awareness and discuss solutions of improving the financial budget. Various College staff participated in the Board of Trustees Budget Study Session (September 2024).

The College's website posts the OCC Atlas, which is a compendium of college facts including community, student, and employee demographics, course data (e.g., modality), and student achievement data (e.g., success rates, retention rates, degrees/certificates awarded, transfers) with specific areas of disaggregation. The College's website also posts Core Indicator reports, which includes performance on institution level indicators and established benchmarks.

The Outreach Team works to promote the College by attending and coordinating fairs, events, and workshops. The team coordinated Discover OCC (prospective students and supporters), and the Educational Partners Breakfast (high school counselors and staff). This year, the team collaborated with UC Irvine to host more than 80 high school counselors attending the NACAC National Conference. Counselors representing more than 20 states visited the College.

The College also utilizes informational communications such as "5 Things to Know" and Coast to Coast for employees and has representatives on various Chambers within Orange County to communicate externally.

Implement strategies to enhance capacities of Human Resources

District Human Resources undertook the following in 2023-24:

Onboarding Updates
New processes and systems were implemented to support quicker onboarding processes for employees – particularly Student Assistants. This included the implementation of e-Verify, a tool that allows HR to verify I-9 documentation without the need for employees to visit the HR office in person. Additionally, of the 27 tasks and documents required t onboard an employee, 12 have been moved into a Cornerstone New Employee Orientation for completion within the first 30 days of employment. Mobile Livescan vendors have also been secured to do onsite fingerprinting during peak hiring periods. Contracts have established in order to cover fingerprint rolling fee costs for Student Assistants so they do not have to pay out of pocket and await reimbursement.

Leveraging Online Professional Development
Over 250 live (on-site and virtual) workshops and training sessions were offered to employees, district-wide, through Cornerstone with approximately 5,900 employee registrations for trainings.

Technology Integration
Human Resources integrated Microsoft Teams and SharePoint in daily operations and established both internal and cross-functional shared workspaces to facilitate collaboration and improve existing business processes.

Building for the Future (staffing)
During the 2023-24 year, the District Human Resources Division had eight vacancies (Vice Chancellor, District Director, Executive Assistant, two HR Generalists, HR Coordinator, Training and Development Coordinator, and a Records/Mail Clerk, Senior). Recruitment and selection processes around these vacancies bring a new team and capacity aboard.

In 2024-25, District Human Resources is focusing on the following:

Recruitment Processes
Analysis is underway regarding district-wide recruitment activities to determine effectiveness and efficiency levels regarding the District's recruitment activities. Objectives include resolution of hiring backlogs, consistency procedure implementation, effective use of resources, compliant processes, and advancement of District DEIA objectives.

HR Structure Review
Review and revise District and College HR as needed to maximize service throughout the District and ensure consistent processes. Align functions for maximum support and effectiveness.

Professional Development
Ensure up to date training for HR employees to maintain currency with legal developments and skill development in order to help employees grow professionally and best serve the district.

Systems Review/Business Process Analysis
In anticipation of the Banner SaaS implementation, HR will engage in business process analysis to determine the extent to which HR uses the Banner system fully and efficiently. This activity also seeks to streamline general business processes and practices. HR and Payroll will partner in this activity. This business process analysis will also produce a variety of written process/desk guides.

Coastline College
To enhance the operational capacity of the College Human Resources department, the College has implemented several key strategies in response to the recommendation of refining feedback mechanisms. After an in-depth review of the insights from the 2023-24 program review, the College has adjusted its approach to better align with the current priorities for 2024-25. The aim is to capture relevant and actionable data that drives meaningful improvements across HR functions. Below is a summary of the focus areas and initiatives for 2024-25:

- Access and Availability of Resources: Expanding beyond forms to assess employees' overall access to necessary tools, information, and support.
- Quality of Customer Service: Measuring HR's responsiveness, professionalism, and the quality of support provided to employees and departments.
- Internal Communication: Evaluating the effectiveness and clarity of HR's communication channels across the institution.
- Programs and Services: Reviewing HR offerings related to recruitment, professional development, and employee recognition to ensure alignment with employee needs.
- Confidentiality: Continuing to assess HR's ability to maintain the confidentiality of sensitive employee information.

In addition to refining the survey approach, the College is also implementing the following enhancements:
- Strengthening communication channels to improve clarity and responsiveness across the College.
- Increasing the visibility and accessibility of HR resources for all employees.
- Expanding professional development initiatives to foster employee growth, engagement, and retention.

These updates will enable the College to gather more precise data, allowing HR to implement targeted improvements that are in line with both employee expectations and the College's strategic goals.

Golden West College
To strengthen a new employee's feeling of belonging and connectedness with the College, GWC Human Resources implemented a new employee program including an orientation and Golden Greetings, a monthly meet and greet to welcome the new employees. GWC Human Resources has an opportunity to expand the onboarding process for new managers to be sure they are aware of critical Board Policies and Administrative Procedures and general best practices as a manager at GWC and in the District. GWC is exploring the addition of surveys to more effectively measure the effectiveness of professional development offered at the College. GWC HR continues to promote transparency in HR processes and decision-making, including posting written processes for hiring and onboarding.

Orange Coast College

OCC created a monthly professional development newsletter distributed to all employees and also distributed monthly digital learning campaigns to build skillsets. Examples include building soft skills, beginners guide to AI and cultivating inclusion in the workplace. HR also partnered with various departments in recruitment of student assistants and federal work study.

Goal #3 Leverage innovation and technology

Key strategies in support of this goal include:
- Create and support opportunities that enhance a culture of innovation
- Remove barriers to innovation in process and culture
- Enhance the operational integrity and security of Information Services

Many examples demonstrating the district-wide work in support of these strategies were highlighted in the 2023-24 Annual Accolades and Accomplishments Report presented at the September 18, 2024 Board meeting.

District IT participates in an annual cybersecurity assessment required by the State Chancellor's Office. Cybersecurity training continues to be offered annually and the rate of employee participation has increased.

The District Research, Planning, and Institutional Effectiveness Department continued to add new district data warehouse elements to house the state published student centered funding formula data, and expanded its expertise and built new analysis and geospatial maps and reports to support various projects, grants, and initiatives district-wide.

There are ongoing discussions in various committee meetings about innovation in instruction and student services. In the biweekly meetings of the Vice Presidents of Instruction and Students Services, led by the Vice Chancellor of Educational Services and Technology, there are continuous discussions on innovation and fostering a culture of innovation and how the Colleges collectively can find and implement innovative strategies to support instruction, student services, operations, students and faculty. As a result, decisions have been made and implemented in terms of new systems and processes to improve the teaching and learning environment. Regular weekly meetings with a large cross-functional district-wide team, led by the Vice Chancellor of Educational Services and Technology, ensure the implementation of various regulatory changes and continuously seeks system and process improvements.

Coastline College

Employee ideas are encouraged and woven into the cultural fabric of the college. It is commonplace for the employees to communicate with the executive offices directly with ideas to improve services to students, the community, and the College overall. The College maintains an innovation fund to ensure that opportunities for growth, change, and improvement can be funded, when appropriate.

The College worked to automate all of its approvals to streamline and expedite processing of all internal approvals. Approvals at the college level can occur in a matter of minutes. The President's Office, in collaboration with the Executive Wings, developed a series of trainings and guides to help users adopt the new process. The speed of business has improved as has the elimination of barriers that once limited the speed and mobility of such endeavors.

Golden West College

The campus climate task force has been actively working to foster a growth mindset among employees. By encouraging a culture that embraces learning, resilience, and the potential for improvement, the College aims to create a more innovative and risk-taking environment. This initiative will be highlighted in the upcoming Campus Climate Plan, scheduled for publication in December 2024.

In 2023-24 GWC planned the re-launch of the PASS program, a supplemental instruction program, to support students most in need of support in barrier courses; the program was re-launched in fall 2024.

The Student Equity and Achievement Program (SEAP) has implemented an online funding request form to enhance transparency and accessibility for both professional development and project funding. This user-friendly process allows individuals to submit funding requests directly through the GWC Equity website.

A review process for programing will be implemented to provide feedback on SEAP programs, helping to identify areas for enhancement. Employees funded by SEAP for professional development will be asked to submit reflections on their professional development experiences and discuss how they have applied new knowledge and skills to their work on campus.

The HSI Title V STEM grant team used grant funds to purchase STEM textbooks and class materials to create a lending library for students participating in the Raíces peer mentoring program. This lending library is housed in the STEM Center and the resources are available. Many of the STEM classes require costly textbooks and providing these resources removes a significant barrier to success.

During fall 2024, the HSI Title V STEM grant team is now working actively with the MESA team as the collaborative STEM Support Programs (SPP). SPP now meets weekly; has

developed a joint calendar of events, tours, workshops, and trainings; is hosting social and outreach events; is developing campus partnerships; and is even building a STEM Club in an effort to institutionalize aspects of the HSI Title V STEM grant that will not be funded when the grant concludes.

Orange Coast College
The College continually creates opportunities for innovation and creativity. In fall 2024, the Aquaponics Lab, Marine/Aquarium Science, & Culinary Arts program were awarded the California Community Colleges Board of Governors Excellence in Sustainability Award. Examples of creating opportunities for student innovation include the Giles T Brown Student Research Symposium, Pirate's Plank, and Green Coast Day.

The College has been implementing strategies to support programs and departments with professional development as well as implementation of technology such as Slate as a tool to support recruitment, enrollment, and retention. The OCC Slate team works with different departments and programs to ideate, design, and implement processes that support their operations. More than 20 departments use the platform. In addition, the College has continued to utilize Starfish as a retention tool and expand its just-in-time support services.

The College supported Student Research Symposium, Campus to Table Sustainability initiative, Pirates Plank Competition, Rocket Lab, Adult Education ELL Healthcare pathways, as well as the development of noncredit Pharmacy Technician program. Online programs developed peer review process (POCR) to enhance visibility of courses in the state-wide CVC OEI online course exchange.

The current program review and resource allocation requests allow for support of innovative strategies such as providing funding to various projects, participation in trainings, conferences, as well as initiatives such as the Caring Campus.

Goal #4 Provide oversight and support for the implementation of the District-wide Strategic Plan 2024-27 Goals and Objectives

Goal Area 1: Student Success
Objectives:
- Increase academic success of students enrolled in credit courses
- Reduce achievement gaps
- Increase student engagement in college activities

Goal Area 2: Stewardship of Resources
Objectives:
- Maintain fiscal integrity
- Increase alternative sources of revenue
- Increase enrollments through improved instructional productivity

Goal Area 3: Community Engagement
Objective:
- Expand and improve Adult Education/Noncredit Courses and Programs

Goal Area 4: Workplace Engagement and Satisfaction
Objective:
- Improve employee satisfaction

The status of the performance measures under goals 1, 2, and 3 and related objectives in the District-wide Strategic Plan 2024-27 based on 2023-24 or most recent data available is shown below. Goal 4 is measured based on the results of the PACE survey which will be administered later in 2024-25. For some of the performance measures, data from the LaunchBoard was used when the plan was developed. The State Chancellor's Office transitioned from LaunchBoard to a new system called Data Vista. In Data Vista the calculations have changed, in some cases, and thus the baselines have been updated and the data based on the most recent information was updated under the 2023-24 status column indicating the year for which the data is available. For these performance measures, the 2026-26 targets need to be re-examined to determine if they need to be revised.

Goal Area 1: Student Success
Objectives:
• 	Increase academic success of students enrolled in credit courses
District-wide, progress has been made in increasing the following performance measures:
   o Fall-to-Fall persistence rate of first-time time degree/ transfer-seeking students
   o Annual successful credit course completion rate
   o Number of annual Associate Degrees for Transfer awarded
   o Number of annual credit certificates awarded (target exceeded)
   o Number of students who successfully completed nine or more career education units within the district
• 	Reduce achievement gaps
District-wide, progress has been made in increasing the following performance measures:
   o Number of annual Associate Degrees for Transfer awarded – Hispanic American students
   o Number of annual credit certificates awarded – Hispanic students
   o Number of annual credit certificates awarded – African American students
• 	Increase student engagement in college activities
The results of the spring 2024 CCSSE administered at GWC and OCC show mostly declines in student engagement compared to the prior survey results.

Goal Area 2: Stewardship of Resources
Objectives:
• 	Maintain fiscal integrity
   o UGF Expenses/UGF Revenues increased to 96.9% in 2023-24 compared to 94.6% in 2022-23
   o UGF salaries and benefits as % of UGF expenses decreased slightly to 89% in 2023-24 compared to 90% 2022-23
• 	Increase alternative sources of revenue
   o The OCC Foundation increased the total amount raised in 2023-24 to $9.15 million compared to $8 million in 2022-23.
   o District-wide, the total amount secured to competitive grants increased to $17.3 million in 2023-24 compared to $15.2 million in 2022-23.
• 	Increase enrollments through improved instructional productivity
District-wide, progress has been made in increasing the following performance measures:

o   Percentage of summer and fall applicants who enrolled in same year
o   Annual Special Admit credit FTES (high school students district-wide)
o   Annual CDCP FTES (enhanced noncredit district-wide)
o   Annual regular noncredit FTES (district-wide)
o   New programs that meet educational needs and draw students (target exceeded)

Goal Area 3: Community Engagement
Objective:
•   Expand and improve Adult Education/Noncredit Courses and Programs

District-wide, progress has been made in increasing the following performance measures:

o   Number of noncredit classes offered annually
o   Number of noncredit certificates offered annually
o   Number of students (unduplicated headcount) served annually in noncredit classes
o   Number of noncredit certificates awarded annually (target exceeded)

Strategic Goals and Objectives

Goal Area 1: Student Success

Objective	Performance Measure	Baseline 2022-23	2023-24	Target 2026-27
Increase academic success of students enrolled in credit courses	Fall-to-spring persistence rate of first-time time degree/ transfer-seeking students *Source: Argos Report: 'Board Data–Various Student Info/Persistence Tab*	CL: 75% GW: 93% OC: 91% DIST: 92%	CL: 78% GW: 89% OC: 91% DIST: 91%	CL: 80% GW: 95% OC: 94% DIST: 93%
	Fall-to-Fall persistence rate of first-time time degree/ transfer-seeking students *Source: Argos Report: 'Board Data–Various Student Info/Persistence Tab*	CL: 46% GW: 56% OC: 53% DIST: 56%	CL: 44% GW: 55% OC: 55% DIST: 57%	CL: 48% GW: 70% OC: 56% DIST: 60%
	Annual successful credit course completion rate *Source: PR Success Cube*	CL: 74.0% GW: 76.0% OC: 75.6% DIST: 75.5%	CL: 74.2% GW: 78.0% OC: 75.3% DIST: 75.9%	CL: 79.6% GW: 80.0% OC: 77.0% DIST: 78%

Objective	Performance Measure	Baseline 2022-23	2023-24	Target 2026-27
	Number of annual Associate Degrees for Transfer awarded	CL: 111 GW: 784 OC: 1,087 DIST: 1,982 *Source: PR Degrees and Certs Cube*	CL: 103 GW: 857 OC: 1,198 DIST: 2,158	CL: 141 GW: 934 OC: 1,181 DIST: 2,256
	Number of annual Associate Degrees awarded	CL: 1,234 GW: 2,557 OC: 1,179 DIST: 4,970 *Source: PR Degrees and Certis Cube*	CL: 1,069 GW: 2,259 OC: 1,177 DIST: 4,505	CL: 1,380 GW: 2,657 OC: 1,277 DIST: 5,314
	Number of annual credit certificates awarded	CL: 797 GW: 2,286 OC: 2,548 DIST: 5,631 *Source: PR Degrees and Certs Cube*	CL: 863 GW: 2,878 OC: 2,884 DIST: 6,625	CL: 1,006 GW: 2,300 OC: 2,611 DIST: 5,917
	Number of annual transfers to a four-year institution	CL: 2,085 GW: 2,094 OC: 2,666 DIST: 5,549 Source: Launchboard – Student Success Metric 2020-21		CL: 2,475 GW: 2,294 OC: 2,772 DIST: 7.541
	Number of annual transfers to a four-year institution	<u>2020-21</u> CL: 1,875 GW: 1,851 OC: 2,199 DIST: 4,855 Source: Data Vista – All Non-Special Admit Students -Transferred to Any 4-Yr Metric	<u>2021-22</u> CL: 1,388 GW: 1,658 OC: 2,005 DIST: 4,078	*CL: 2,475* *GW: 2,294* *OC: 2,772* *DIST: 7,541* *Need new targets based on the Data Vista metrics*
	Number of students who completed transfer-level English and Mathematics in their first academic year of enrollment within the district	CL: 251 GW: 768 OC: 1,243 DIST: 1,779 Source: Launchboard – Student Success Metric 2021-22		CL: 267 GW: 875 OC:1,342 DIST: 2,484

Objective	Performance Measure	Baseline 2022-23	2023-24	Target 2026-27
	Number of students who completed transfer-level English and Mathematics in their first academic year of enrollment within the district	<u>2020-21</u> CL: 320 GW: 982 OC: 1,502 DIST: 2,310 Source: Data Vista – All Non-Special Admit Students -Completed Transfer Math and English	<u>2021-22</u> CL: 330 GW: 938 OC: 1,502 DIST: 2,197	CL: 267 GW: 875 OC:1,342 DIST: 2,484 *Need new targets based on the Data Vista metrics*
	Number of students who successfully completed nine or more career education units within the district	CL: 968 GW: 1,247 OC: 2,997 DIST: 4,298 Source: Launchboard – Student Success Metric 2021-22		CL: 1,304 GW: 1,350 OC: 3,146 DIST: 2,484
	Number of students who successfully completed nine or more career technical education units within the district	<u>2021-22</u> CL: 978 GW: 1,250 OC: 2,997 DIST: 4,309 Source: Data Vista – All Non-Special Admit Students -Completed 9 CTE Units	<u>2022-23</u> CL: 1,006 GW: 1,500 OC: 3,128 DIST: 4,513	CL: 1,304 GW: 1,350 OC: 3,146 DIST: 2,484 *Need new targets based on the Data Vista metrics*
	Average number of units accumulated by students earning associate degrees	CL: 84 GW: 75 OC: 80 Source: Launchboard – Student Success Metric 2021-22		CL: 76 GW: 75 OC: 78
	Average number of units accumulated by students earning associate degrees	<u>2021-22</u> CL: 83 GW: 74 OC: 76 DIST: 76 Source: Data Vista – All Non-Special Admit Students Avg Units Accumulated for AA/AS/ADT	<u>2022-23</u> CL: 80 GW: 74 OC: 76 DIST: 76	CL: 76 GW: 75 OC: 78 DIST: *Need new targets based on the Data Vista metrics*

Objective	Performance Measure	Baseline 2022-23	2023-24	Target 2026-27
Reduce achievement gaps	Number of annual Associate Degrees for Transfer awarded – Hispanic American students	CL: 42 GW: 248 OC: 296 DIST: 586 *Source: PR Degrees and Certs Cube*	CL: 30 GW: 272 OC: 364 DIST: 666	CL: 53 GW: 260 OC: 337 DIST: 650
	Number of annual Associate Degrees for Transfer awarded – African American students	CL: 6 GW: 9 OC: 10 DIST: 25 *Source: PR Degrees and Certs Cube*	CL: 9 GW: 5 OC: 10 DIST: 24	CL: 8 GW: 10 OC: 20 DIST: 38
	Number of annual Associate Degrees awarded – Hispanic American students	CL: 349 GW: 704 OC: 304 DIST: 1,357 *Source: PR Degrees and Certs Cube*	CL: 343 GW: 687 OC: 296 DIST: 1,326	CL: 405 GW: 739 OC: 353 DIST: 1,497
	Number of annual Associate Degrees awarded – African American students	CL: 225 GW: 37 OC: 11 DIST: 273 *Source: PR Degrees and Certs Cube*	CL: 197 GW: 29 OC: 13 DIST: 239	CL: 269 GW: 39 OC: 22 DIST: 330
	Number of annual credit certificates awarded – Hispanic American students	CL: 267 GW: 702 OC: 700 DIST: 1,669 *Source: PR Degrees and Certs Cube*	CL: 256 GW: 966 OC: 898 DIST: 2,120	CL: 307 GW: 737 OC: 802 DIST: 1,846
	Number of annual credit certificates awarded – African American students	CL: 85 GW: 29 OC: 24 DIST: 138 *Source: PR Degrees and Certificates Cube*	CL: 96 GW: 28 OC: 26 DIST: 150	CL: 108 GW: 31 OC: 48 DIST: 187
	Degree Completion rates** – All Students *(Equity Cohort Definitions)*	Fall 2021 Cohort Rate (# cohort) CL: 7.3% *(452)* GW: 15.9% *(1,486)* OC: 11.2% *(2,975)* DIST: 12.3% *(4,913)* *Source: AB705 Report 7-21-2023*		CL: 14.1% GW: 18.0% OC: 18.2% DIST: 17.0%

Objective	Performance Measure	Baseline 2022-23	2023-24	Target 2026-27
	Degree Completion rates** – All Students *(Vision Goal Completion Definition)*	2021-22 Rate (# cohort) CL: 5% *(766)* GW: 15% *(2,320)* OC: 10% *(2,260)* DIST:12% *(5,299)* Source: Data Vista – All Non-Special Admit Students – Earned and Award, Vision Goal Completion Definition	2022-23 Rate (# cohort) CL: 5% *(781)* GW: 9% *(1,360)* OC: 10% *(2,189)* DIST: 9% *(4,294)*	CL: 14% GW: 18% OC: 18% DIST: 17% *Need new targets based on the Data Vista metrics*
	Degree Completion rates** – African-American Students *(Equity Cohort Definitions)*	Fall 2021 Cohort CL: 0% *(29)* GW:8.7% *(28)* OC: 6.1% *(48)* DIST: 5.1 *(105)* Source: AB705 Report 7-21-2023		CL: 6.1% GW: 14.0% OC: 13.0 % DIST: 14.0%
	Degree Completion rates** – African-American Students (Equity Cohort Definitions)	2021-22 CL: 8% (97) GW: 7% (24) OC: 5% (22) DIST: 8% (142) Source: Data Vista – All Non-Special Admit Students – Earned and Award, Vision Goal Completion Definition-Black African Am Breakout	2022-23 CL: 8% (100) GW: 6% (20) OC: 6% (25) DIST: 8%(144)	CL: 6.1% GW: 14.0% OC: 13.0 % DIST: 14.0% *Need new targets based on the Data Vista metrics*
	Degree Completion rates** – Hispanic American Students *(Equity Cohort Definitions)*	Fall 2021 Cohort CL: 2.2% *(139)* GW:8.3% *(542)* OC: 6.9% *(1,000)* DIST: 7.0 *(1,681)* Source: AB705 Report 7-21-2023		CL: 13.8% GW: 14.0% OC: 16.0% DIST: 15.0%
	Degree Completion rates** – Hispanic American Students (Equity Cohort Definitions)	2021-22 CL: 5% (215) GW: 14% (715) OC: 9% (660) DIST: 10%(1,580) Source: Data Vista – All Non-Special Admit Students – Earned and Award, Vision Goal Completion Definition-Hispanic	2022-23 CL: 6% (241) GW: 8% (413) OC: 7% (591) DIST:8%(1,239)	CL: 13.8% GW: 14.0% OC: 16.0% DIST: 15.0% *Need new targets based on the Data Vista metrics*

Objective	Performance Measure	Baseline 2022-23	2023-24	Target 2026-27
	Number of annual transfers to a four-year institution – Hispanic American students	CL: 573 GW: 503 OC: 1,661 DIST: 2,737 Source: Launchboard Student Success Metrics 2018-19		CL: 622 GW: 513 OC: 1,740 DIST: 2,875
	Number of annual transfers to a four-year institution – Hispanic American students (CSU/UC, Private, OOS)	2020-21 CL: 493 GW: 472 OC: 559 DIST: 1,310 Source: Data Vista – All Non-Special Admit Students -Transfer to all – Hispanic Drilldown	2021-22 CL: 387 GW: 474 OC: 531 DIST: 1,168	CL: 622 GW: 513 OC: 1,740 DIST: 2,875 *Need new targets based on the Data Vista metrics*
	Number of annual transfers to a four-year institution – African American students	CL: 182 GW: 45 OC: 30 DIST: 257 Source: Launchboard Student Success Metrics 2018-19		CL: 202 GW: 46 OC: 35 DIST: 283
	Number of annual transfers to a four-year institution – African American students (CSU/UC, Private, OOS)	2020-21 CL: 152 GW: 32 OC: 33 DIST: 207 Source: Data Vista – All Non-Special Admit Students -Transfer to all – Hispanic Drilldown	2021-22 CL: 66 GW: 12 OC: 24 DIST: 110	CL: 202 GW: 46 OC: 35 DIST: 283 *Need new targets based on the Data Vista metrics*

Objective	Performance Measure	Baseline 2022-23	2023-24	Target 2026-27
Increase student engagement in college activities	Results of the Community College Survey of Student Engagement (CCSSE)	Active Learning GWC: 48.9 (Sp18) OCC: 45.8 (Sp22) Student Effort GWC: 49.7(Sp18) OCC: 43.8 (Sp22) Academic Challenge GWC: 48.2(Sp18) OCC: 45.1 (Sp22) Stu-Fac Interaction GWC: 46.6(Sp18) OCC: 42.4 (Sp22) Support for Learners GWC: 52.2(Sp18) OCC: 42.7 (Sp22)	Spring 2024 Active Learning GWC: 49.6 OCC: 44.3 Student Effort GWC: 41.9 OCC: 43.6 Academic Challenge GWC: 44.9 OCC: 43.7 Stu-Fac Interaction GWC: 44.3 OCC: 40.8 Support for Learners GWC: 50.9 OCC: 43.3	Active Learning GWC: 51.3 OCC: 50 Student Effort GWC:52.2 OCC: 50 Academic Challenge GWC: 50.61 OCC: 50 Stu-Fac Interaction GWC: 50 OCC: 50 Support for Learners GWC: 54.8 OCC: 50 Note - 50 is the national norm
	Coastline utilizes a different instrument (online) Survey of Student Engagement (SOSE) Scale: 2.25-3.00 Highly; 1.50-2.24 Moderately; 0.75-1.49 Somewhat; 0.75 -0.00 Little/None. Engagement in Classroom (EC); College-Level Engagement (CE); Online Support Services (SS); Perceived Need (PN).: 2.25-3.00 Highly 1.50-2.24 Moderately 0.75-1.49 Somewhat 0.75 -0.00 Little/None	EC: 1.60 CE: 1.53 SS: 0.64 PN: 2.07	*Next Administration Spring 2025*	EC: 2.00 CE: 2.00 SS: 2.00 PN: 2.00

**Note: Definition of "Cohort Degree Completion", Fall 1st-time in college, degree-seeking or transfer-seeking student enrollment and course success rates were tracked across two years. Students with a goal of earning a two-year vocational degree were excluded from the study. The*

students were tracked to determine if they had enrolled in either transfer level English or Mathematics during semesters (fall or spring) across the district within their first year. The cohorts were then tracked to determine the number of students who completed an associate degree (AA, AS, AA-T or AS-T) within two years across the district.

Goal Area 2: Stewardship of Resources

Objective	Performance Measure	Baseline 2022-23	2023-24	Target 2026-27
Maintain fiscal integrity	UGF Expenses/UGF Revenues (Unrestricted General Fund (UGF) district-wide)	DIST: 94.6% Source: District Budget Office	DIST: 96.9%	DIST: 90%
	UGF salaries and benefits as % of UGF expenses (district-wide)	DIST: 90% Source: District Budget Office	DIST: 89%	DIST: 85%
Increase alternative sources of revenue	Amount of fundraised dollars annually. Total amount of gifts (Support Total) *(ORIGINAL)*	CL: $779,324 GW: $2,476,233 OC: $9,199,733 DO: $79,554 Source: District Budget Office		CL: $810,968 GW: $2,723,856 OC: $9,200,000 DO: $80.000
	Amount of fundraised dollars annually. Total amount of gifts *(Updated 10/29/2024) Prior baseline included Donated Services and Donated Facilities. The updated amounts include only Fundraised dollars and gifts. Targets updated to reflect new baseline.*	CL*: $779,324 GW*: $1,830,434 OC: $8,010,947 DO: $1,949 Source: District Budget Office *Include unusual one-time donations.	CL: $306,356 GW: $547,937 OC:$9,155,526 DO: $9,204	CL: $300,000 GW: $583,140 OC:$12,186,005 DO: $10,000
	Amount of foundation endowments (Net Assets)	CL: $1,978,578 GW: $13,625,557 OC: $28,909,541 DO: $489,560	Not available as of 10/29/2024	CL: $2,058,916 GW:$14,988,112 OC: $29,000,000 DO: $ 500,000

Objective	Performance Measure	Baseline 2022-23	2023-24	Target 2026-27
	Amount of total annual dollars from competitive grants (not categorical allocations labeled grants)	CL: $2,948,967 GW: $3,986,554 OC: $5,597,682 DO: $2,656,370	CL: $3,110,984 GW: $4,415,109 OC: $4,772,290 DO: $5,039,571	CL: $3,068,707 GW: $4,385,209 OC: $6,157,450 DO: $2,800,000
Increase enrollments through improved instructional productivity	Percentage of summer and fall applicants who enrolled in same year	CL: 41% GW: 27% OC: 31% DIST: 32% Source: Launchboard – Student Success Metrics 2021-22		CL: 45% GW: 42% OC: 40% DIST:41%
	Percentage of summer and fall applicants who enrolled in same year	2021-22 CL: 37% GW: 27% OC: 30% DIST: 31% Source: Data Vista – All Non-Special Admit Students – CCCApply Successful Enrollment Same College	2022-23 CL: 27% GW: 39% OC: 35% DIST: 34%	CL: 45% GW: 42% OC: 40% DIST:41% *Need new targets based on the Data Vista metrics*
	Percentage of full-time students of all students	CL: 22.0% GW: 41.1% OC: 47.2% DIST: 34.6% Source: Student Characteristics Cube (fall and spring semesters, district-wide status)	CL: 23.7% GW: 40.9% OC: 47.0% DIST: 34.0%	CL: 23.7% GW: 40.9% OC: 47.0% DIST: 34.0%
	Three-year average resident credit FTES (district-wide)	23,208 Source: CCFS-320 Annual Report	22,961	24,697
	Annual Special Admit credit FTES (high school students district-wide)	915 Source: CCFS-320 Annual Report	1,025	1,200
	Annual CDCP FTES (enhanced noncredit district-wide)	353 Source: CCFS-320 Annual Report	506	650
	Annual regular noncredit FTES (district-wide)	85 Source: CCFS-320 Annual Report	94	140

Objective	Performance Measure	Baseline 2022-23	2023-24	Target 2026-27
	New programs that meet educational needs and draw students	23	32	30

Goal Area 3: Community Engagement

Objective	Performance Measure	Baseline 2022-23	2023-24	Target 2026-27
Expand and improve Adult Education/Noncredit Courses and Programs	Number of noncredit classes offered annually	CL: 188 GW: 86 OC: 140 DIST: 414 Source: PR Enrollment Cube (Sections)	CL: 217 GW: 106 OC: 116 DIST: 439	CL: 200 GW: 110 OC:154 DIST: 464
	Number of noncredit certificates offered annually	CL: 19 GW: 11 OC: 26 DIST: 56 Source: Argos Active Programs (NC Level)	CL: 26 GW: 13 OC: 26 DIST: 63	CL: 19 GW: 23 OC: 32 DIST: 74
	Number of students (unduplicated headcount) served annually in noncredit classes	CL: 1,567 GW: 786 OC: 4,763 DIST: 7,029 Source: Argos Board Data – Various Student Info Noncredit Tab	CL: 2,298 GW: 1,089 OC: 4,349 DIST: 7,604	CL: 1,667 GW: 1,065 OC: 5,001 DIST: 7,733
	Number of noncredit certificates awarded annually	CL: 29 GW: 170 OC: 81 DIST: 280 Source: PR Degrees Certificates Cube	CL: 145 GW: 507 OC: 144 DIST: 796	CL: 31 GW: 265 OC: 93 DIST: 389

Crosswalk between the Board Goals 2023-25 and Chancellor's Goals for the District 2024-25

Board Goals 2023-25	Chancellor's Goals 2024-25	District-wide Strategic Plan 2024-27 Goals and Objectives
#1 The Board will continue to make student success and completion its highest priority focusing on student basic needs, disadvantaged and non-traditional student populations, and diversity, equity, inclusion, and accessibility.	#1 Strengthen proven-strategies for increasing student access, success, and equity. • Implement Diversity, Equity, Inclusion, Accessibility, and Anti-Racism (DEIAA) plans • Adopt best practices to close equity gaps in outcomes by using data in equity minded ways • Strive to align employee demographics with student demographics • Support an accessible learning environment. • Strengthen student Veterans programs	Goal Area 1: Student Success Objectives: • Increase academic success of students enrolled in credit courses • Reduce achievement gaps
#2 The Board will continue to support and closely review expenditures and audits, including those on bond-funded facilities and technology, and encourage securing alternative revenue sources.		Goal Area 2: Stewardship of Resources Objectives: • Maintain fiscal integrity • Increase alternative sources of revenue
#3 The Board will continue to focus on increasing and diversifying enrollments, student-centered budgeting, and operational efficiencies in order to balance the number of employees with enrollment.		Goal Area 2: Stewardship of Resources Objective: • Increase enrollments through improved instructional productivity Goal Area 3: Community Engagement

Board Goals 2023-25	Chancellor's Goals 2024-25	District-wide Strategic Plan 2024-27 Goals and Objectives
		Objective: • Expand and improve Adult Education/Noncredit Courses and Programs
#4 The Board will reinforce public health policy and measures to support the physical and mental well-being of our employees and students.		Goal Area 4: Workplace Engagement and Satisfaction Objective: • Improve employee satisfaction
#5 The Board will take proactive steps to support effective and appropriate Human Resources management, training, and legal practices to ensure the efficient and successful operation of the District.	#2 Strengthen employee, student, and community relations • Implement strategies to enhance capacities of Human Resources	
#6 The Board will focus on innovation and critical infrastructure, including cybersecurity and emerging technologies that advance learning and student support.	#3 Leverage innovation and technology • Create and support opportunities that enhance a culture of innovation • Remove barriers to innovation in process and culture • Enhance the operational integrity and security of Information Services	