



Enrollment Management Plan

**Golden West College
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Adopted by the Planning and Budget Committee: May 15, 2014
Reviewed & Revised by the Planning and Budget Committee: December 10, 2014

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Introduction

Enrollment Management at Golden West College is

- An integral part of all District/College strategic planning
- A clear articulation of institutional enrollment goals (beyond quantitative objectives)
- Aligns services and resources under the umbrella of a larger District/College vision
- Data-informed strategy, which includes enrollment efficiencies while protecting timely student access to courses and efficient pathways to completion/graduation
- A living plan that is constantly changing as institutional needs change

Traditional Enrollment Management Plans have focused on Full-Time Equivalent Students (FTES) projections and strategies to maximize apportionment dollars. These have been viable practices necessitated by funding streams that have supported the institution's mission. However, these practices have often led to cyclical practices that chase the FTES numbers when enrollment growth dollars are available, and struggle to maintain enrollment when budgets are reduced. At Golden West College, we would like to avoid the cyclical growth and contraction practices of the state, and stabilize the enrollment of the College to approximately 10,750 FTES +/- 250 FTES. Additional growth may be considered if it is deemed sustainable long term.

In addition to the difficulties with these rollercoaster enrollment management practices, there is an increased local, state, and national focus on completion rates. In place of the unsustainable temporary growth, the College will increase its efforts and focus on data-informed student success and completion strategies. This plan will also describe the financial needs and adjustments to support the implementation of these goals and objectives.

In response to the focus on completion, the College will divert its growth dollars to:

- Developing and implementing CSUin2 ADT cohorts when practicable.
- Expanding CTE course offerings by selectively adding additional CTE programs which meet the needs of our community and provide graduates with jobs with living wages.
- Rebuilding support services programs directly focused on increasing student success and completion.
- Refining pre-assessment, remediation, and assessment processes and services to improve student placement models and increase student readiness for college-level curriculum.

The Coast Community College District (CCCD) is participating in the Governance Institute for Student Success (GISS) to increase focus and effort on student success. Please see Appendix A for more details.

In keeping with these District-wide goals, GWC will focus on a set of goals to maximize apportionment dollars while significantly increasing student success through successful completion of certificates, degrees and transfer. These goals are consistent with the established College mission, vision, and values, and the GWC College Goals 2010-2016 described in the [College Educational Master Plan 2011](http://www.goldenwestcollege.edu/pdf/2011-16_Educational%20Master%20Plan.pdf) (http://www.goldenwestcollege.edu/pdf/2011-16_Educational%20Master%20Plan.pdf). Furthermore, the College will follow the GWC Planning and Decision-Making Guide to ensure that decisions and processes follow the guidelines reviewed and approved by the College's Planning and Budget Committee.

Enrollment Management Cycle

This enrollment management plan is a living document and will be reviewed on an annual basis. During the annual review process the following activities will be performed by an EMP working group of the Council for Chairs and Deans:

Spring of each academic year:

- Review and align plan with District-wide Strategic Goals and Associated Objectives/Measures 2014-17.
- Evaluate ongoing input from the CIOs statewide working group regarding statewide changes impacting enrollment management.
- Review major highlights from departmental Program Review and consider proposed new/revised division goals.
- Evaluate each enrollment management goal and its related financial impact using the 5-column model.
- Remove completed enrollment management goals from the existing plan and consider new goals for next year's plan.
- **Annually amend the plan with revised drafts for goals and projections to be** submitted to various committees (Recruitment to Completion Committee, Academic Senate, and Administrative Services and Student Life Committee) for review and input.
- Submit final draft of the **revised** plan to the Planning and Budget Committee **for review and adoption.**
- The approved plan will be adopted in spring as the working plan for the next academic year.
- The plan will be amended annually and reviewed in its entirety every three years.

It is expected that annual changes to the plan will allow the College to regularly provide minor course corrections to the enrollment management activities of the College. Annual refinements of the plan are not expected to be major shifts from year to year.

The details on this process can be found in the [Planning and Decision Making Guide](http://goldenwestcollege.edu/wpmu/oir/files/2009/08/DecisionMakingGuideFinalDraft012615.pdf) (<http://goldenwestcollege.edu/wpmu/oir/files/2009/08/DecisionMakingGuideFinalDraft012615.pdf>) and the [evaluation calendar](http://goldenwestcollege.edu/wpmu/oir/files/2015/01/GWCAssessmentEvaluationCalendar.pdf) for the various college processes in located at <http://goldenwestcollege.edu/wpmu/oir/files/2015/01/GWCAssessmentEvaluationCalendar.pdf>.

ACTION PLAN: The precise goals/targets/objectives of this section will be finalized by Planning and Budget during the fall 2014 semester before the next cycle of Program Review and/or scheduling decisions for 2015-16 are finalized.

Status Update: The goals of this plan were reviewed by CCD and P&B in fall 2014 and revised as stated in the Action Item listed throughout this document.

Enrollment Management Goals

With an eye on the mission of the community colleges, the goals and visions of the Coast Community College District, and the vision and goals of Golden West College, this plan outlines a set of goals to respond to the needs of our community and the success of our students.

Goal #1: Managing Enrollment Targets – Recent budget crises have forced significant changes to GWC’s student enrollment. Enrollments, in terms of FTES, have been forced down by 14% from 10,677 in 2009-2010 to 9,172 in 2012-2013. The focus of this goal is to over time increase FTES to 10,750 with a strong focus on student pathways towards completion. While full-time faculty costs are somewhat fixed, the College will continue to manage the part-time/overload expenses of about \$7.8M per academic year, averaged over the next five years to help address fluctuations in enrollment.

	2013-14	2014-15	2015-16	2016-17	2017-18
Resident FTES	10,000	10,000	10,052	10,152	10,254
Section Fill Rates	88%	89%	84%	86%	88%

(*) These numbers are determined by Coast District annually and are posted at <http://www.cccd.edu/aboutus/master-planning/Documents/Multi-Year%20FTES%20Projection%20%28August%202014%29.pdf>

In responding to changing enrolment activities, the College must adjust its faculty hiring strategies as follows:

	2013-14	2014-15 (actual)	2015-16	2016-17	2017-18
FT Faculty (Projected Hiring)	Actual w/benefits	+3 (retirement) +3 (growth) +1 (other)	0 (growth) + 3 (District Ending Balance) + 4 (retirement) + 1 delayed retirement	+2 (growth) +retirement +special funding	+2 (growth) +retirement +special funding
PT/OL Expenses	\$7.4M	\$7.5M	\$7.8M	\$7.9M	\$8.0M

Goal #2: Maintain Alignment and Compliancy with Accreditation Standards – The College will:

- Ensure that SLOs are defined for every new course and program and consistently updated for existing courses and programs in CurricUNET.
- Institutionalize the alignment and linkage of course SLOs with program SLOs and institutional SLOs. Assessment documentation will be a mandatory component of Program Review, and will be linked to resource requests and College decision-making processes.
- Operationalize the inclusion of official SLOs in the syllabus for each course each semester and posting of the syllabi on MyGWC.

- Institutionalize assessment for all three planning teams of the College: Council of Chairs and Deans, Student Life and Administrative Services Planning Team, and Executive Planning Team. For Instruction, this includes the assessing of one or more SLOs for each offered course or service every semester, and posting collective assessment results using TracDat, once the system is fully operational.
- Finalize campus-wide adoption of TracDat as the primary tool for SLO assessment data by fall 2015.
- Include SLO assessment and dialogue as part of department/program review and evaluation process as negotiated.
- Complete Actionable Improvement Plan items from the 2012-13 Self-Study Report to ACCJC. [Actions have been completed in 2014.]

Goal #3: Equity and Access – The student population in our service area is changing with an increase in the Hispanic population and a decrease in the Caucasian population. To maintain equity and access for all students, the College will focus on the following objectives:

- Coordinate development of the SSSP Plan (SB 1456) with the Student Equity Plan. Enrollment practices will accordingly respond to the identified needs for equity and access. [Both plans have been completed and submitted in 2014.]
- Merge the function of a student equity planning committee into the charge for the Recruitment-to-Completion Committee (RCC). [This plan has been prepared and the action items have been aligned with SSSP, Title III, and Basic Skills Initiative plans.]
- Identify students at risk of academic and/or progress probation and develop and implement interventions and services for those students identified. (Title 5, Section 55100) [In Progress]
- Identify strategies to address/monitor equity through the Student Equity Plan.
- Mitigate disproportionate impact on students.

Goal #4: Increase Student Involvement in College Life – Student involvement is an integral component of retention. Student participation in student government, clubs, participatory governance committees, athletics and other co-curricular programs promotes student leadership development, a greater connection to the college, and an increase in retention and persistence.

- Review reports from the student engagement survey being conducted at the college in spring 2014 to identify gaps and needs in current student engagement offerings.
- Create subcommittee of Student Life and Administrative Services Planning Team (SLASPT) to be charged with identifying, aligning, and promoting the student life functions and activities of the College.
- Enhance Service Learning as an option for increasing student engagement.
- Strengthen existing Associated Students of Golden West College (ASGWC) student government program through amendments to the ASGWC Constitution, establishment of bylaws, and the development of other governing documents. Organizational changes will result in greater and more meaningful student leadership opportunities and experiences.
- Increase faculty, staff, and administrator engagement in College life.

Goal #5: Create a One-Stop Answer Center – Geographically dispersed student service offices cause frustration and disrupt the process of providing comprehensive resources for students. To increase student success and completion, GWC will create two new services to provide comprehensive support for students:

- A new telephone Call Center and in-person Answer Center to directly respond to all first and second-level support questions, such as initial and general information, inquiries and referrals related to admissions, records, graduation, financial aid, assessment, priority registration, transcript evaluations, etc. [The new Answer Center and Call Center were established in fall 2014 and have resulted in increase in student service levels.]
- Explore online scheduling of appointments for a variety of services such as counseling, financial aid, and assessment. [Update: Online scheduling has been implemented for the Assessment Center.]
- Evaluate an online support desk to respond to questions coming through web and email.
- Evaluate queuing software to ease wait-time in student services lines.
- Design and build a new One-Stop Student Services Center building in the center of campus where all student services will be located. [In Progress.]

Goal #6: Refine Processes – Each year, the College will identify one or more processes to review and improve, such as:

- Improve the process for assessing Program Reviews.
- Create processes to align Program Reviews into Division-wide Strategic Plans
- Improve the process for evaluating resource requirements from Program Reviews
- Evaluate processes that have been centralized District-wide to assess impact on College operations (e.g. Financial Aid, Information Technology)
- [NEW] Increase efforts to better onboard new faculty and increase professional development in student success related topics on a continuous basis.

Goal #7: Strengthen Student Success Pathways

- Build stronger partnerships with local high schools to increase sharing of student performance data. Update: College is building partnerships with ten (10) local high schools with highest number of transfers to GWC. These efforts will increase college readiness of high schools students.
- Consider offering courses (Early College, Middle College, Math/English bridge, CTE bridge) at our local high schools. In this context, Early and Middle College courses are college courses that map to high school A-G courses and are sometimes offered as AP courses in high schools.
- Evaluate alternative assessment and placement policies, such as:
 - allowing students to take the assessment test multiple times without the need to wait between attempts;
 - evaluating pre-assessment models;
 - evaluating placement models that consider using student performance data other than assessment tests; and
 - evaluating diagnostic-based assessment tools.
- Increase bridge programs to improve transition from high school to college.
- Recreate Student Orientation – the Student Success and Support Plan (SSSP) identifies the importance of a comprehensive student orientation plan. In response to the new SSSP requirements and Ed Code § 55521, GWC will adopt a new online orientation system.

- Create Student Educational Plans (SEP) for every student – clearly outlined educational pathways are necessary to increase students’ completion and graduation. In partnership with the District, the College will implement and use DegreeWorks and create an SEP for every student.
- Begin discussions to start using DegreeWorks to inform enrollment management.
- Create and publish year-ahead schedules to provide upfront information to students to increase and promote their planning.
- Institute CSU-in-2 pathways and demonstrate outcomes.
- [NEW] Implement project in Council on Curriculum and Instruction to further clean up the catalog by examining underperforming programs. Discipline faculty will be encouraged to discuss programs for possible suspension or retirement, thus clarifying for students, pathways that can lead to success.

Goal #8: Improve Remediation – Success rates out of our College gatekeeper courses need to be improved. The College will:

- Complete Program Vitality Review processes to identify and implement additional student success measures. [PVR for Math was completed and implementation of the recommendations resulting from the report is in progress.]
- Review curriculum, program offerings, and success factors.
- Title III, Objective 1: By 2017, the percentage of first time students from GWC who place in transfer-level math and English courses upon entrance to the college will increase from 25% to no less than 40%. (Source: Banner Assessment)
- Title III, Objective 2: By 2017, total progression from basic skills courses through transfer level courses for the 2016-2017 cohorts will increase from 22% to 34% in English and from 11% to 27% in math (2010-2012 cohort baselines. Source: KPI Report 2013)
- The College will continue to investigate possibilities in collaboration with the District in developing partnerships with the Adult Schools, K-12 Districts, Library Services, and ROPs.

Goal #9: Increase Completion

- Improve Transfer Pathways:
 - Continue to design and deliver course sequence tracks that provide CSU-GE/IGETC General Education certificates, CTE Certificates, and/or AA degrees in a defined period of time.
 - Title III, Objective 6: Productivity will improve by decreasing time to degree completion by 15% for students who complete in Spring 2017.
 - Identify strategies to increase the number of students completing 30 units or more.
 - Title III, Objective 4: By 2017, the number of Hispanic full-time students, who transfer from GWC (128 Hispanic/661 total in 2011-12) to California State Universities, will increase by a minimum of 20% over Fall 2011-12 baselines (847) to 156. (Source: CSU Analytics Unit)
- Improve CTE Completion:
 - Adjust unit size of CTE certificates to better match student completion behaviors and employer needs.

- Create stackable CTE certificates to better meet the needs of employers.
- Increase CTE certificate completion rate by 10% within the next three years.
- Increase the use of the statewide LaunchBoard as the source of data to report and view outcome of the CTE programs.
- Explore options to increase internships and job placement opportunities for CTE certificate completers.
- Title III, Objective 3: By 2017, the number of first time students who complete an AA degree or certificate will increase by a minimum of 15% over Fall 2011-12 baselines (189 degrees and 208 certificates). (Source: PR Degrees & Certificates Awarded Cube)
- Improve transfer and career pathways to completion analysis
 - Enable students to better select the courses that are right for them by providing them with access to course syllabi prior to start of registration for the term.
 - Consider retiring programs and certificates that have had less than three completers per year over the past three years.
 - Implement an online graduation application and increase the application submission time window.
 - Review student data to determine early alerts for students close to completion, and also explore the benefits and unintended consequences.
 - Evaluate outcome of the pilot Large Class support plan.
 - Evaluate impact of priority registration strategies.
 - Evaluate Early Alert mechanisms to identify and follow up with students with 30+ transferrable units.
 - Integrate student health services with other student support functions to increase student success.

Progress Update: The Council on Curriculum and Instruction (CCI) completed a “Catalog Clean-up Project” in spring of 2014. A list of courses that had not been offered in 5 years was generated and discipline faculty were asked to recommend courses, from the list, for suspension and retirement. The project resulted in the suspension of 47 courses and the retirement of 66 courses, substantially cleaning up the catalog and clarifying, for students, pathways that lead to success.

Goal #10: Improve Financial Support – Efficiency in processing Financial Aid applications and delivering timely funds to students:

- Identify and explore considerations for new and revised federal, state, and local policy changes affecting financial aid and their impact on the success of our students.
- Evaluate processes and explore options to refine those processes.
- Create better communication mechanisms with students.
- Explore short-term loans to enable students to purchase books and required classroom materials.
- Explore additional scholarships for college-ready and high performing students.
- Increase initial response and customer service through the Answer Center.

Progress Update: Instituted the new program for reducing Drop for Non-Payment processes and policies. Reduced number of drops for non-payment by 95% for spring 2015 registration.

Goal #11: Increase Persistence and Completion Rates

- Devise processes and practices to reduce dropout rates within courses and within sequence of courses.
- Evaluate admission guidelines and changes in CSU and UC system to better align our graduation pipelines. Continue work already begun with SB 1440 and the ADT tracks.
- Embed study of persistence rates and retention rates into each division-specific plan.
- **[NEW in 2014]** Improve onboarding of students through the implementation of the EAB system. The EAB system will provide an automated tool to assist/guide students from their application stage through to the end of their first semester at the College.
- **[NEW in 2014]** Improve retention of students through a pilot implementation of the Civitas system. This tool will interface between Banner, BlackBoard, and other systems to provide early alert metrics and notifications to faculty on students that are at risk or likely to become at risk.

Goal #12: Increase Focus and Coordination for Outreach and Marketing Activities

- Identify and align various outreach and marketing activities.
- Develop closer partnerships with top 10 feeder high schools.
- Focus promotion activities on new transfer and CTE pathways.
- Coordinate the calendar of events that align with high school and university calendars.

Action Item: Spring 2015 Division goals that relate to enrollment management will be added to this plan when approved by P&B.

Financial Implications of Each Goal

	Description	Go-Live	Person in Charge	Steering Committee	Funding Source	Actual 2013-14	Allocated 2014-15	Projected Cost 2015-16	Projected Cost 2016-17	Projected Cost 2017-18
1	Managing Enrollment Targets	Ongoing	CIO	P&B	G.F.	\$7.4M	\$7.5M	\$7.8M	\$7.9M	\$8.0M
2	Successful Accreditation	3/14	President	P&B	G.F.	\$25K	\$25K	\$25K	\$25K	\$25K
3	Equity and Access		Title III Coordinator	RCC	SSSP BSI Title III		\$224K \$16K \$34K	\$216K \$30K \$44K	\$38K	\$26K
4	Increase Student Participation in College Life	2015	Dean, Student Life	AS&SL	ASGWC	\$50K	\$50K	\$50K	\$50K	\$50K
5	Create a One-Stop Call/Answer Center	4/14	Dean, Enrollment Management	RCC	G.F.	\$80K	\$160K	\$160K	\$160K	\$160K
6	Refine Processes	1/15	Dean, Athletics	CCD & RCC	G.F.	\$0	\$0	\$0	\$0	\$0
7	Strengthen Student Success Pathways	Fall 2015	Title III Coordinator	RCC	Title III	\$48K	\$60K	\$79K	\$47K	\$21K
8	Improve Remediation	Fall 2015	Title III Coordinator	RCC	Title III BSI	\$79K \$7K	\$84K \$35K	\$106K	\$80K	\$52K
9	Increase Completion	Fall 2015	CIO	CCD & RCC	G.F. Title III SSSP BSI SEqP	\$29K \$156K \$39K \$0	\$20K \$33K \$627K \$15K \$255K	\$39K	\$27K	\$26K
10	Improve Financial Support	Fall 2015	Dean, Enrollment Management	RCC	G.F.	0	\$30K	\$30K	\$30K	\$30K
11	Increase Persistence and Retention Rates	2014-18	Title III Coordinator	RCC	Title III SSSP	\$36K \$156K	\$41K \$627K	\$36K \$527K	\$34K \$527K	\$18K \$527K
12	Increase Outreach and Marketing	2014-18	Director, Promotions	RCC	Ending Balance SEqP	\$30K \$0	\$250K \$50K	\$150K	\$150K	\$150K
	Other Grant-related Activities and Costs									
	Increase Readiness				SEqP	\$0	\$95K			
	Professional Development				BSI SSSP SEqP Title III	\$0 \$0 \$0 \$60K	\$18K \$20K \$10K \$63K	\$18K \$20K \$58K	\$18K \$20K \$62K	\$18K \$20K \$59K
	Foundation Scholarships				Title III	\$47K	\$9K	\$9K	\$59K	\$90K
	Project Coordination				BSI SSSP SEqP Title III	\$15K \$0 \$0 \$108K	\$15K \$110K \$70K \$108K	\$15K \$110K \$122K	\$15K \$110K \$116K	\$15K \$110K \$149K

TOTAL COST	Actual 2013-14	Allocated 2014-15	Projected Cost 2015-16	Projected Cost 2016-17	Projected Cost 2017-18
General Funds – Budgeted and/or an additional allocation (as approved by Planning & Budget)	\$7.505M	\$7.735M	\$8.005M	\$8.105M	\$8.205M
Student Success and Support Plan (SSSP)	\$536K	\$1.6M	\$1.5M	\$1.5M	\$1.5M
Basic Skills Initiative (BSI)	\$113K	\$113K	\$220K	\$220K	\$220K
EOPS/CARE/EFY					
Title III	\$439K	\$455K	\$452K	\$451K	\$444K
Measure M					
Foundation					
ASGWC		\$50K	\$50K	\$50K	\$50K
Financial Aid					
Student Equity Plan	\$0	\$480K			

ACTION PLAN: The wording of this section may be finalized and/or revised by the Planning and Budget Committee in the Fall 2014 semester after the District has completed and adopted the revised District-wide Budget Model and the College has been able to assess the impacts to the campus based on the tentative budget.

Status Update: The budget plans were updated as a result of the completion and submission of the SSSP, BSI, and Student Equity plans. Additional funds to these projects from various funding sources will be reviewed and approved by Planning & Budget and/or through appropriate steering council for each grant.

Guiding Principles for Student Success

Golden West College will maintain a stronger alignment to its mission of transfer, Career & Technical Education, and preparing students for college-level work through remedial education.

This section is in draft mode (included in Appendix C) and is being reviewed as follows:

1. Distribution of resources between Transfer/GE, CTE, and remedial education. – P&B subgroup + representative(s) from IEC. (members: Stephanie Dumont, Gonzalo Garcia, James Hulbert, Denise Kahlen, and Omid Pourzanjani)
2. Scope and potential of CTE and Transfer programs, certificates, G.E., and majors. – CCI subgroup + Administration.
3. Scope and potential of remedial education programs – RCC subgroup + representatives from Academic Senate
4. Scheduling Practices and Guidelines including Add/Cancel policies – CCD subgroup
5. Data collection and analysis – IEC subgroup

Reports from these working groups is due on March 31, 2015 and will be incorporated into the final draft of the Enrollment Management Plan to be adopted by the end of spring 2015 semester for implementation during the 2015-16 academic year.

APPENDIX A – 2014-15 Plan Achievements

The following activities identified in the plan goals have been implemented. This section will be updated at the end of each spring term.

- (Goal #1) Consistent with the plan, the College achieved its goal of reaching 10,000 FTES for 2013-14 and will maintain 10,000 resident FTES for 2014-15.

	2013-14	2014-15
Resident FTES	10,000	10,000
Section Fill Rates	88%	89%

In responding to changing enrolment activities, the College adjusted its faculty hiring strategies as follows:

	2013-14	2014-15 (actual)
FT Faculty (Projected Hiring)	Actual w/benefits	+3 (retirement) +3 (growth) +1 (other)
PT/OL Expenses	\$7.4M	\$7.5M

To support the enrollment growth and student success and retention activities, College achieved its goal of hiring six (6) new faculty members by hiring seven (7) new faculty members. We are projecting a slight increase in PT/OL faculty expenses.

- (Goal #3) Completed and submitted the Student Equity Plan to the State with action plans to address underachieving student groups. These goals have been aligned with SSSP, BSI, and Title III grant goals.
- (Goal #5) The Answer Center and Call Center have been in operation since summer 2014 registration and will continue to be enhanced and monitored. The results of this implementation is influencing and informing the design of the new Student Services building.
- (Goal #5) Online scheduling of appointments has been implemented for the [Assessment Center](#) and is being designed for other services such as Counseling.
- (Goal #8) The Math Program Vitality Review (PVR) process was successfully followed in 2013-14 to create the Math PVR report. The recommendations from this report and the outcome of the Math PVR Phase II (to be conducted in 2014-15) will be used to inform the actions the college will take in 2014-15.
- (Goal #9) The Council on Curriculum and Instruction (CCI) completed a “Catalog Clean-up Project” in the spring of 2014. A list of courses that had not been offered in 5

years was generated and discipline faculty were asked to recommend courses, from the list, for suspension and retirement. The project resulted in the suspension of 47 courses and the retirement of 66 courses, substantially cleaning up the catalog and clarifying pathways that lead to student success and completion. (2013-14 CCI Summary Q:\Committees\CCI\CCI 2013-14\Approvals)

- (Goal #10) Instituted the new program for reducing Drop for Non-Payment processes and policies. Reduced number of drops for non-payment by 95% for spring 2015 registration.
- Financial Implications: The budget plans were updated as a result of the completion and submission of the SSSP, BSI, and Student Equity plans. Additional funds to these projects from various funding sources will be reviewed and approved by Planning & Budget and/or through appropriate steering council for each grant.

For 2014-15, the College is currently implementing the following activities and goals:

- (Goal #2) Implement TracDat to better manage SLO Assessment data and provide a better visibility on the exploration and outcome of the assessments for faculty to continue to improve education for their students.
- (Goal #3) In collaborative and shared-governance committees, prepare the Student Equity Plan and widely communicate its identified activities.
- (Goal #5) The College will design the new Student Services building in 2014-15.
- (Goal #7) The College will increase its efforts to build partnerships with ten (10) local high schools with highest transfer numbers to GWC. These efforts will increase high school students' college readiness.

The following new goals are being considered for the addition to the EMP for 2015-16 revision of the plan:

- Develop Year-Ahead class schedule offerings available to students and counselors.
- Improve onboarding of students through the implementation of the EAB system.
- Improve retention of students through a pilot implementation of the Civitas system.
- Connect and align goals and activities of the SSSP, BSI, Student Equity Plan, and the Title III grant.
- Increase efforts to better onboard new faculty and increase professional development in student success related topics on a continuous basis.
- Implement project in CCI to work with faculty to extend its previous catalog clean-up project by examining degree and certificate awards. Discipline faculty will be encouraged to review programs based on degree, certificate, and general education certification awards for possible revision, suspension or retirement.
- Discussion in Planning and Budget subgroup of the “Guiding Principles” from the EMP to ensure that allocation of funding aligns with stated principles and goals. (see Financial Implications table)
- Review and align plan with District-wide Strategic Goals and Associated Objectives/Measures 2014-17.
 - a. The entire plan is found at the following location:
<http://www.cccd.edu/aboutus/master-planning/Documents/District-wide%20Strategic%20Plan%202014-17.pdf>

- b. Specifically for this next academic year 2015-16 goals will be to address the following two excerpts from this plan as included in Appendix C.

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

Goal Area 1: Student Learning and Achievement (GWC data only)

Goal	Objectives/Measures	Baseline	Target June 2017
Increase academic success of students enrolled in credit courses and improve achievement gaps of at-risk student groups	Completion*	GWC- 52.1%	GWC- 56.0%
	Career Technical Education*	GWC- 68.8%	GWC- 73.3%
	Remedial Math, English or ESL*	GWC Math- 33.6%	GWC Math- 36.6%
		GWC English-51.5%	GWC English-54.1%
		GWC ESL- 25.4%	GWC ESL- 31.0%
	30 Units*	GWC- 70.6%	GWC- 75.0%
Persistence*	GWC- 74.4%	GWC- 80.0%	
	Number of Annual Student Transfers**	GWC UC-111 GWC CSU-549	GWC UC-111 GWC CSU-663
	Number of Annual Associate Degrees Awarded***	GWC- 963	GWC-971
	Number of Annual Certificates of Achievement Awarded***	GWC- 1,117	GWC- 1,184
	Student progression from ESL and basic skills English/Math to college level English/Math in three years (Beginning two levels below college level)*	GWC English – 28% GWC Math – 11% GWC ESL – 37%	GWC English – 28% GWC Math – 12% GWC ESL – 44%
	Number and percent of students with locked Student Educational Plans District-wide****	33,891 of 43,956 as of end of Spring 2014 (77%) (of which 30,784 or 91% abbreviated SEPs – two semesters or less)	80% of all students have a SEP 90% of continuing students who were enrolled more than two semesters have a comprehensive SEP
	Number and percent of students with identified program of study****	18,723 of 43,956 as of end of Spring 2014 (43%)	90%

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

** Baseline based on 2012-13 annual transfers

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

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

These goals will be reviewed annually.

The following chart highlights the District-wide projections on Faculty Obligation Number (FON) as this information affects our full-time faculty hiring practices.

	Fall 2013	Fall 2014	Fall 2015 (projected)	Fall 2016 (tentative)
District-Wide FON	363.4	360.4	419.4	FON+2% *

* Subject to further discussion

APPENDIX C – Draft of Guiding Principles for Student Success

In response to this three-prong mission, the College will distribute its resources as follows and will continually readjust based on student educational goals and plans:

- 62% for general education and transfer majors
- 30% for Career and Technical Education
- 8% for remedial education

The College will evaluate its programs to ensure that they are viable as follows:

- Program is able to support one or more cohort groups per year. Size of the cohort group must be determined per program.
- Re-evaluate the duration of each program to align with transfer institution requirements and/or with industry requirements and employers' needs in order to maximize completion.
- Establish strong partnerships with high schools and transfer institutions (and where appropriate, with industry partners and employers) in each major.
- Clearly articulate Student Learning Outcomes for each course as aligned with the program.
- Consistently and continuously collect, evaluate and reassess Student Learning Outcome data within the established College guidelines and timelines.
- Regularly refine curriculum to reflect the lessons learned from the SLO assessments, changes in the field, and/or information from transfer institutions.
- Clearly characterize the student population being served (evening, day, weekend, full-time, part-time, CTE, transfer, etc.)
- Align with other graduation/completion requirements, particularly with respect to scheduling terms/days/times.
- Where appropriate, align certificates with transfer paths and associate degrees.
- Prepare and openly communicate year-ahead schedules that lead to student completion within the openly articulated program duration.
- Where available, focus on associate degrees for transfer and reduce or eliminate non-degree applicable courses.

The College will evaluate its remedial education programs to ensure that they are viable as follows:

- Build bridges with high schools, community education, and/or adult education centers to ensure smooth transition for students requiring more than two levels of remediation.
- Focus the work of remedial education on preparing students pursuing certificates, transfer and/or degrees.
- Focus the work of remediation to two levels below college-level readiness.

The College deploys the following strategies for scheduling its course sections:

- The course sequence model for each major will be honored in order to ensure that courses are offered in sequence and frequency as advertised in the College catalog.

- Give priority to certificate and/or transferable and CSU/UC-articulated major and general education courses on the critical path of certificate completion, degree completion, or transfer.

The College will utilize the following procedures for adding late classes, canceling low-enrolled classes, and changing faculty load factors on low-enrolled classes:

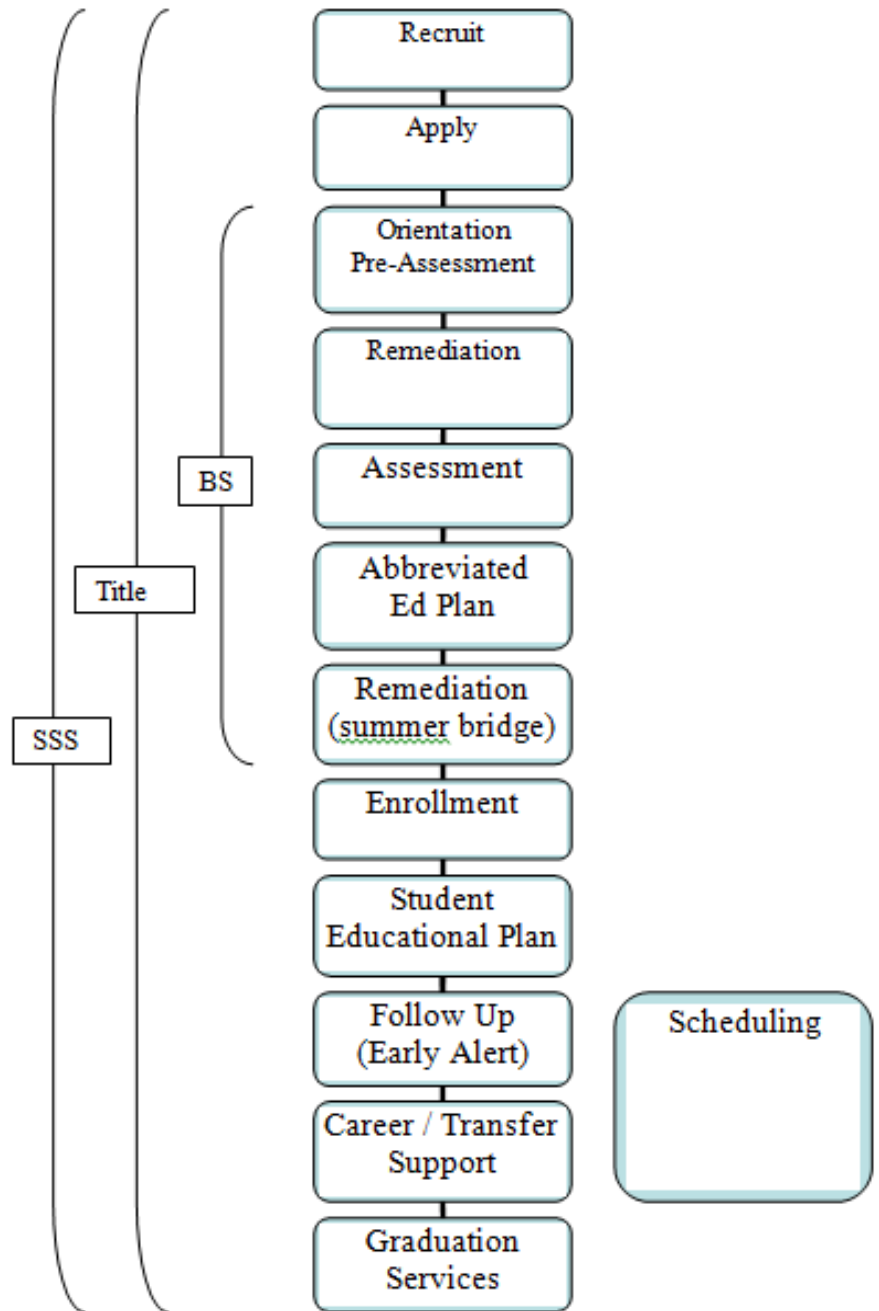
- Class sections will be scheduled by April for the entire upcoming academic year including summer, fall, winter, and spring.
- Schedules will be modified as budget targets are adjusted, enrollment trends are significantly changed, errors are found, or more information is discovered that was not initially available.
- Low-enrolled classes not on a critical path to completion will be canceled and students will be notified and informed of other sections to enroll in.
- Additional classes may be added to meet high student demand based on existing known factors, high waiting list numbers, assessment of student plans in DegreeWorks, etc.

Other Planning factors to be considered for strategic schedule management are (cited from District’s adopted plan):

- Analysis of demonstrated student needs
- Trend data (K-12, demographic, community, and business) analysis and projections
- Reliable historical enrollment patterns, course offering, and budget data
- Useful “what if” projection tools based upon these historical data and changing student enrollment trends
- Ability to actively monitor progress so that timely adjustments can be made
- Identification of key performance indicators
- Identification of benchmarks
- College mission
- Institutional revenue and expenditures
- Balance consideration of academic needs and fiscal realities
- Planning for necessary student services
- Planning factors
 - Load assignment
 - Class size
 - Monitoring
 - Evaluation of effectiveness
 - Mechanics
 - FTEs
- Course and SLO alignment
- Efficiency
- Productivity

ACTION PLAN: In alignment with the College Master Plan and the District’s goals and plans, the Planning and Budget Committee will review and finalize the Guiding Principles section in fall 2014.

Breaking Silos: A number of grants have been awarded to GWC including the Basic Skills Initiative, Student Success and Support Plan, Title III, and SB-1070 Pathways. These grants have overlapping activities and objectives that may cause duplication of efforts, personnel, and steering committees. The College will work to align the work of various grants by braiding the funds. Also, the College will form a new steering committee, the Recruitment to Completion Committee (RCC) to oversee the direction of related grants to ensure alignment and reduction of silo efforts.



APPENDIX D – President’s May 15, 2014 Letter to P&B



GOLDEN WEST COLLEGE
HUNTINGTON BEACH, CA

Wes Bryan, President

MEMORANDUM

DATE: May 15, 2014
TO: Planning and Budget Committee
FROM: Wes Bryan *Wes*
RE: Adoption of Planning Documents

On April 22, 2014, I wrote a memorandum to the Academic Senate regarding the adoption of three planning documents: GWC Planning and Decision-Making Guide, GWC Enrollment Management Plan, and the GWC Long-Range Financial Plan. These documents have occupied center stage for many of our planning teams over the last 8 months. The process has been intense, though invigorating, because these plans touch every facet of our shared College mission. They address how we decide, what we decide, and how we will fund our dreams. So the task has not been easy or taken lightly, nor will it ever be finished. We are a dynamic institution in need of a dynamic planning process that is both goals-directed and flexible. The letter to the Academic Senate was meant to provide the assurance that these would provide a framework for moving forward while providing a provision for annual review.

Following is an excerpt from that memorandum:

"While the Committee is proud of the work that has been completed both by individuals and groups, it should be understood by all that these are living documents that will be subject to annual review. The Planning & Budget Committee will adopt an annualized planning review process that will be included in the revised Planning & Decision-Making Guide and referenced and calendared for each adopted plan.

As such, the short-range goal is to achieve approval in concept of each plan, so that they can be utilized going forward for the 2014-15 academic year. At the same time, it is understood that they will be reviewed at the end of the Fall 2014 semester, so that adopted revision can be utilized in the next program review process and for the preparation of the College's mid-term accreditation report. Additionally, these changes could be incorporated into a Fall 2015 follow-up report, if one is required."

In order to facilitate this agreement for annual review and to track specific areas of concern and/or anticipated change, a review cycle and specific action plans have been included in each of the planning documents. The Office of Research and Institutional Effectiveness will track the review cycle and the action plans. Additionally, this new memorandum will be included on the inside cover of each of the three documents so that our commitment for annual review is clearly communicated.

Cc: Academic Senate
Chair/Co-chair of each planning team

