



Coast Community College District

**Institutional Effectiveness
Annual Report
2011-2012**

Institutional Effectiveness

Annual Report

2011-2012

Office of the Chancellor
Coast Community College District
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FROM THE CHANCELLOR

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

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

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

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

Andrew C. Jones, Ed.D.
Chancellor

CHAPTER I: STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

ARCC: Accountability Reporting

In response to AB 1417 (2004, Pacheco), *Performance Framework for the Community Colleges*, the California Community Colleges Chancellor's Office (CCCCO) developed a framework of accountability formally known as Accountability Reporting for the Community Colleges (ARCC). The primary focus of this assessment is tracking the success of students in meeting their educational goals. The ARCC report is published yearly by the Chancellor's Office; the first report was released in 2007. The report compares students at each college to statewide averages, and to peer-group colleges chosen on the basis of similarity in size, demographics, and other factors. The results from the 2012 ARCC report, released in March 2012 are presented below.

ARCC Measure A: Student Progress and Achievement

This measure is defined as the percentage of first-time students who earned at least 12 units and who achieved any of the following outcomes within six years: transferred to a four-year college, earned an AA/AS degree, earned a Certificate of 18 units or more, or achieved "Transfer Directed" or "Transfer Prepared" status. Golden West College and Orange Coast College showed increases in their rates from the data contained in the 2010 report to the 2012 report, and are above the statewide average. Coastline Community College showed a decrease from 2010 to 2012, and fell below the state-wide average in 2012.

ARCC Measure B: Earned at least 30 Units

This is the percentage of first-time students who showed intent to complete and who, within six years, earned at least 30 units while in the California Community College System. Golden West College showed a slight increase from 2010 to 2012 while Orange Coast College's rate remained similar from 2010 to 2012, with a slight dip in 2011. Both colleges were well-above the statewide average. Although Coastline Community College's rate increased from 2011 to 2012, its rate is below the 2010 rate as well as below the state-wide average.

ARCC Measure C: Persistence Rate

This is the percentage of first-time students with a minimum of 6 units earned in a fall term who returned and enrolled in the subsequent fall term anywhere in the system. Persistence rates for Golden West College and Orange Coast College increased from 2010 to 2012 and were above the state-wide average. Coastline Community College's rates have fluctuated over the three years reported and are below the state-wide average.

ARCC Measure D: Success Rate for Credit Vocational Courses

Vocational course success rates fell for all three colleges in the 2012 report. This decline is due to new reporting requirements for students who are in the course at the official census date, but withdraw from the course prior to the official drop deadline. These students receive a grade of "DR." The "DR" grade does not count toward the GPA. The 2012 reporting year was the first year that "DR" notations were assigned in these situations and count as "unsuccessful" in the calculation. For 2013-14, the Coast District has aligned the deadlines such that the drop deadline without a grade appearing on the student's transcript is the same as the class census. Thus students who drop after the class census will receive a grade of "W" instead of "DR."

ARCC Measure E: Success Rate for Credit Basic Skills Courses

Credit basic skill success rates increased at Coastline Community College from 2010 to 2012 and were well above the state-wide average. Golden West College showed an increase from 2010 to 2011 and declined in 2012, with the 2012 rate below the state-wide average. Orange Coast College remained consistent from 2010 to 2011 and declined in 2012, with the 2012 rate below the state average. Orange Coast College's decline was partially due to changes in basic skills coding; however, the college is addressing basic skills success rates through tutoring and supplemental instruction.

ARCC Measure F: Improvement Rate for Credit Basic Skills Courses

Golden West College has increased its rate from 2010 to 2012 and is the only college in the district to exceed the state-wide rate. Orange Coast College's rate has decreased from 2010 to 2012 and is slightly below the state-wide rate. Coastline Community College's rate increased in 2011 and decreased in 2012 and is below the state-wide average. Changes in basic skills coding during the reporting years affected Orange Coast College's rates and the fluctuations can be partially attributed to this change.

ARCC Measure G: Improvement Rate for Credit ESL Courses

Orange Coast College's rate is above the state-wide average. The rate does not reflect the progression across the entire ESL curriculum. It is limited to the bottom two courses due to the remainder of the curriculum having been coded in the past as transfer courses rather than basic skills courses. Changes within the state-wide system have prompted the coding of these courses to change from transfer to basic skills courses, and they will be reflected in the ARCC figures in future years. Golden West College's rate varied over the three cohorts included in the 2012 report, but is currently above the state-wide rates. Coastline Community College's rates have increased from 2010 to 2012, but are below the statewide average.

Figure I.1 ARCC Indicators

Coastline							
Report Year	Student Achieve. Rate Degree/Cert/Trans	% of Students Who Earned at Least 30 Units	Fall to Fall Persistence Rate	Vocational Course Completion Rates	Basic Skills Course Completion Rates	ESL Improvement Rate	Basic Skills Improvement Rate
2010	64.2%	71.7%	47.5%	71.5%	68.5%	20.8%	47.4%
2011	52.4%	67.5%	44.4%	70.3%	69.7%	23.2%	53.3%
2012	51.0%	70.4%	46.7%	67.5%	72.6%	33.5%	48.6%
State-Wide 2012	53.6%	73.5%	71.3%	76.7%	62.0%	54.6%	58.6%
Golden West							
Report Year	Student Achieve. Rate Degree/Cert/Trans	% of Students Who Earned at Least 30 Units	Fall to Fall Persistence Rate	Vocational Course Completion Rates	Basic Skills Course Completion Rates	ESL Improvement Rate	Basic Skills Improvement Rate
2010	60.7%	79.9%	67.7%	77.2%	59.5%	59.8%	62.1%
2011	60.5%	79.6%	70.5%	76.3%	62.5%	54.4%	62.0%
2012	62.2%	81.4%	72.8%	71.9%	58.5%	57.6%	63.8%
State-Wide 2012	53.6%	73.5%	71.3%	76.7%	62.0%	54.6%	58.6%
Orange Coast							
Report Year	Student Achieve. Rate Degree/Cert/Trans	% of Students Who Earned at Least 30 Units	Fall to Fall Persistence Rate	Vocational Course Completion Rates	Basic Skills Course Completion Rates	ESL Improvement Rate	Basic Skills Improvement Rate
2010	64.2%	82.2%	72.9%	79.0%	54.7%	63.4%	59.4%
2011	66.0%	81.4%	79.2%	80.2%	54.3%	54.2%	57.0%
2012	66.1%	82.1%	79.5%	76.7%	52.2%	65.8%	57.1%
State-Wide 2012	53.6%	73.5%	71.3%	76.7%	62.0%	54.6%	58.6%

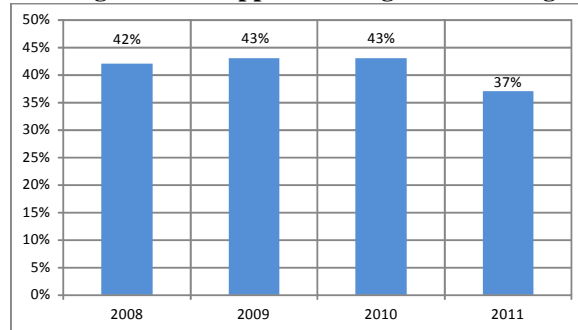
Preparation of Applicants

Applicants Eligible for College-Level Writing

Coastline

The percentage of applicants who took an assessment test and were eligible for college-level writing has remained consistent from 2008 to 2010 with 42%-43% of the applicants placed at college level, but the percent declined to 37% in 2011.

Figure I.2 Percentage of CCC Applicants Eligible for College-level Writing

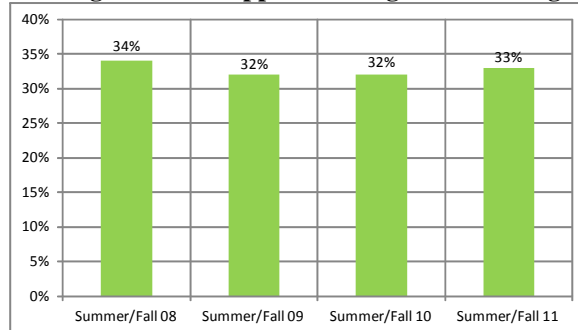


Source: CCCD Student Information System

Golden West

The percentage of applicants who took an assessment test and were eligible for college-level writing has remained fairly consistent over the past four years. In 2008, 34% of the applicants placed at college level, but the percent declined to 32% in 2009 and 2010, and increased slightly to 33% in 2011.

Figure I.3 Percentage of GWC Applicants Eligible for College-level Writing

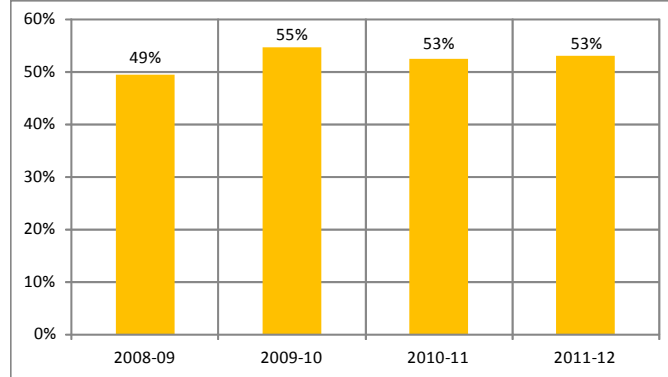


Source: Golden West Assessment Office

Orange Coast

The percentage of applicants who took an assessment test and were eligible for college-level writing has fluctuated slightly over the past four years. In 2008-09, 49% of the applicants placed at college level, the percent increased to 55% in 2009-10, only to decrease to 53% in 2010-11 and remained at 53% in 2011-12.

Figure I.4 Percentage of OCC Applicants Eligible for College-level Writing



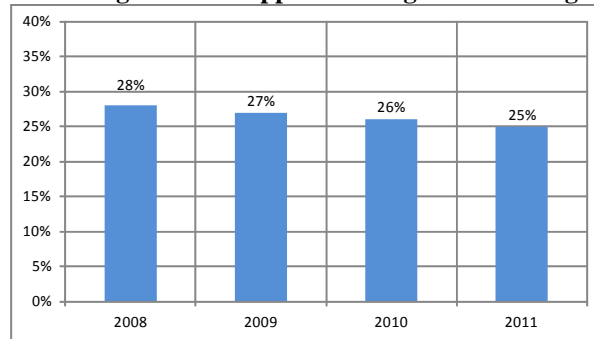
Source: Orange Coast Assessment Office

Applicants Eligible for College-Level Math

Coastline

The percentage of applicants who were eligible for college-level math decreased from 28% in 2008 to 25% in 2011.

Figure I.5 Percentage of CCC Applicants Eligible for College-level Math

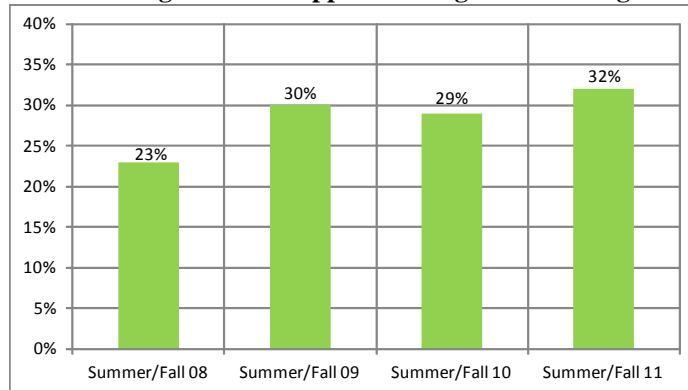


Source: CCCD Student Information System

Golden West

The percentage of applicants who were eligible for college-level math increased from 23% in 2008 to 30% in 2009, declining slightly to 29% in 2010 and increasing to 32% in 2011.

Figure I.6 Percentage of GWC Applicants Eligible for College-level Math

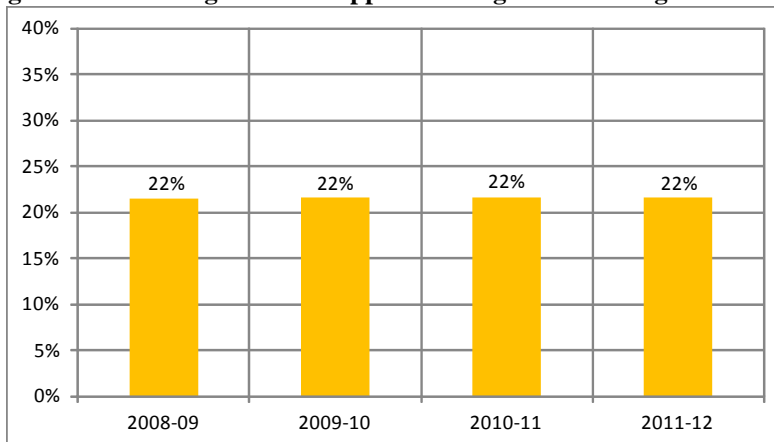


Source: Golden West Assessment Office

Orange Coast

The percentage of applicants who were eligible for college-level math remained consistent from 2008-09 to 2011-12 at approximately 22%.

Figure I.7 Percentage of OCC Applicants Eligible for College-level Math



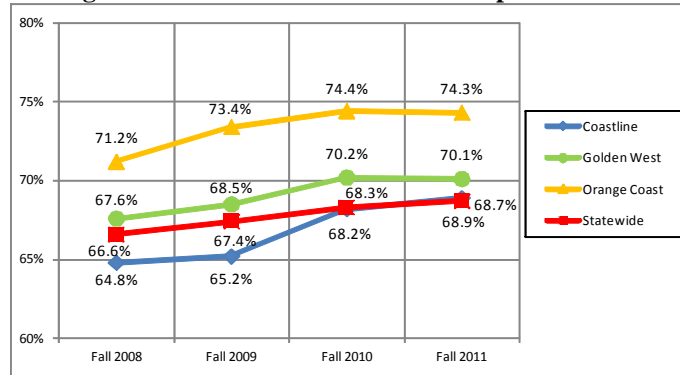
Source: Orange Coast Assessment Office

Successful Course Completion Rates

College-wide Successful Course Completion Rates

The college-wide successful course completion rate, defined as the percentage of students receiving a final grade of A, B, C, CR, or P, has increased for all three colleges over the past four years, as shown in the two figures below. In addition, Orange Coast College and Golden West College maintained higher successful course completion rates than the state-wide average in all semesters, while Coastline Community College increased its success rate in the last two years and reached the state-wide average.

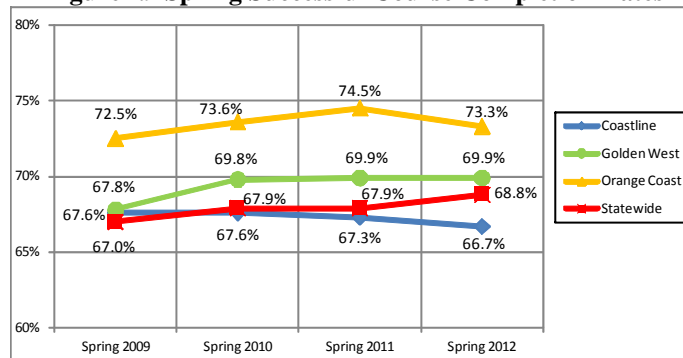
Figure I.8 Fall Successful Course Completion Rates



Source: CCCD Student Information System – Colleges

Source: CCCCO – Statewide

Figure I.9 Spring Successful Course Completion Rates



Source: CCCD Student Information System – Colleges

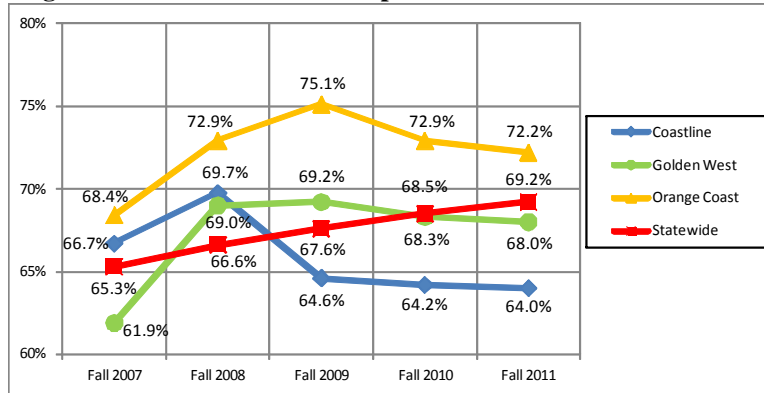
Source: CCCCO - Statewide

Successful Completion Rates in Transfer Courses

Successful completion rates in transfer courses have fluctuated for each of the three colleges. Over the past five fall semesters, both Orange Coast College and Golden West College showed increases from 68.4% to 72.2% and from 61.9% to 68.0%, respectively. Coastline Community College showed an initial increase in fall 2008 to 69.7%, but declined each year thereafter to 64.0% in fall 2011. With a steady increase observed in transfer course success rates state-wide, only Orange Coast College was above the state-wide average.

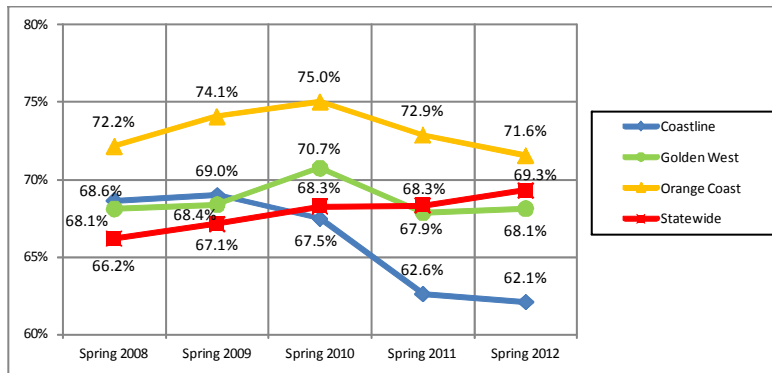
Over the past five spring semesters, both Orange Coast College and Golden West College showed increases from 72.5% to 73.3% and from 57.8% to 69.9%, respectively. Both colleges' success rates were above the state-wide average for the entire five years. Coastline College showed a small, but steady decline over the past five years from 67.6% to 66.7%, declining below the state-wide average of 68.8% (see Figures I.10 & I.11).

Figure I.10 Fall Successful Completion Rates in Transfer Courses



Source: CCCCCO

Figure I.11 Spring Successful Completion Rates in Transfer Courses

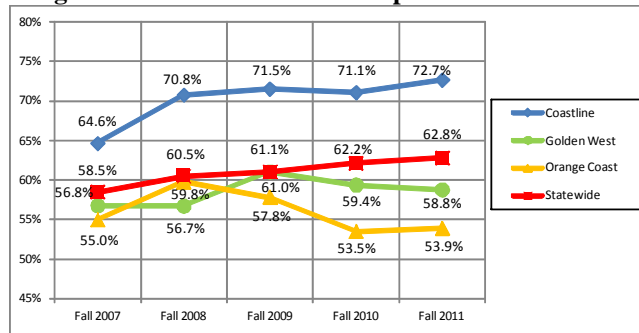


Source: CCCCCO

Successful Completion Rates in Basic Skills Courses

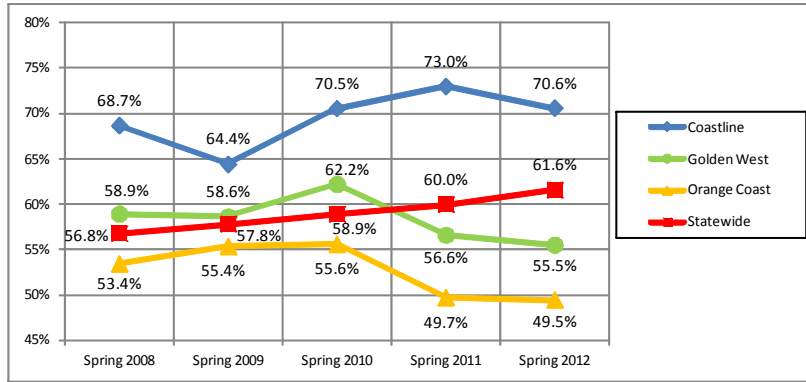
The successful completion rate in all Basic Skills courses has differing trends among the three colleges. Coastline Community College has shown a steady increase over the past five years from 64.6% to 72.7%, well above the state-wide average. Golden West College has fluctuated from 56.8% in fall 2007 to 58.8% in fall 2011, but is below the state-wide average. Orange Coast College showed an increase in fall 2008 to 59.8%, but has declined steadily each year thereafter to 53.9% in fall 2011, and is below the state-wide average. Orange Coast College’s fluctuations are partially due to changes in basic skills course coding. The basic skills completion rates fluctuated more across spring semesters, but continued to show an improvement for Coastline Community College with decreases for both Golden West and Orange Coast College. In spring semesters, Coastline Community College was the only college above the state-wide average in fall 2011 (see Figures I.12 & I.13).

Figure I.12 Fall Successful Completion Rates in Basic Skills Courses



Source: CCCCCO

Figure I.13 Spring Successful Completion Rates in Basic Skills Courses



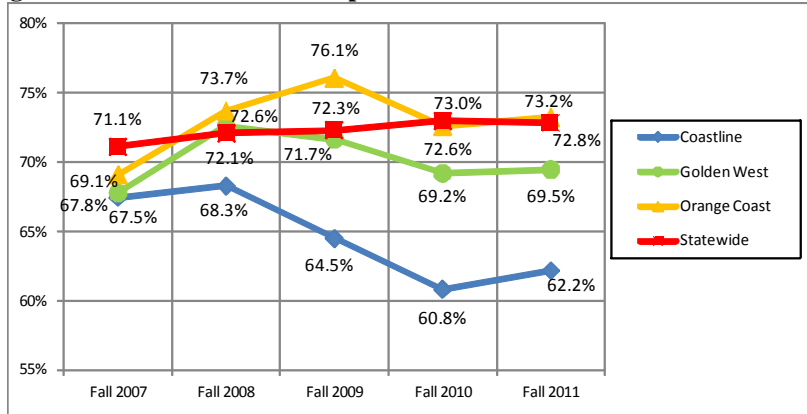
Source: CCCC

Successful Completion Rates in Career Technical Education (CTE) Courses

The successful completion rate in CTE courses has fluctuated at each of the three colleges over the past five fall semesters. Both Orange Coast College and Golden West College, despite the fluctuations, showed an increase from fall 2007 to fall 2011 to 73.2% and 69.5%, respectively. Coastline Community College had a slight increase in fall 2008, declined through fall 2010 to 60.8% and increased in fall 2011 to 62.2%. For fall semester success rates, only Orange Coast College was above the state-wide average of 72.8%.

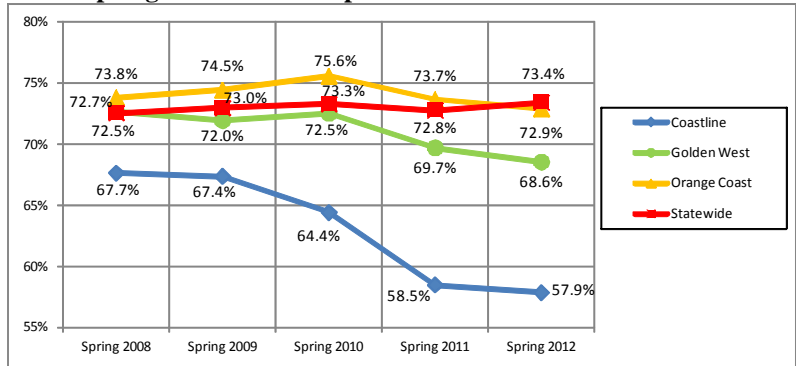
An analysis of spring semesters showed Orange Coast College remaining fairly consistent with less than .5% decline over the five years; however, with a slight increase in success rates state-wide, the college fell slightly below the state-wide average of 73.4%. Golden West College remained stable from spring 2008 to spring 2010, but declined through spring 2011 to 58.6%, below the state-wide average. Coastline Community College showed steady declines throughout the five years, starting at 67.7% and ending at 57.9%, below the state-wide average (see Figures I.14 & I.15).

Figure I.14 Fall Successful Completion Rates in Career Technical Courses



Source: CCCCCO

Figure I.15 Spring Successful Completion Rates in Career Technical Courses



Source: CCCCCO

Successful Completion Rates in Alternative Instruction vs. Traditional Courses

Coast Colleges have made a commitment to providing instruction in alternative delivery modes to meet the diverse educational needs of students. Our investment in best-practices training for instructors of online courses, and our focus on technologies (e.g. Skype, video, chat) in these courses, has resulted in a marked improvement in online course success rates, although they are still below those of other methods.

Table I.16 Annual District-wide Successful Completion Rates in Alternative Instruction vs. Traditional Courses

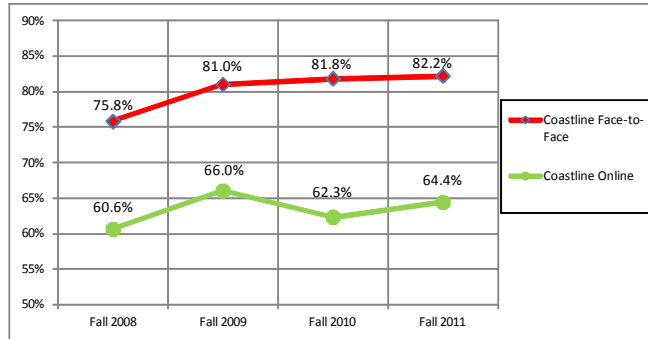
Year	Cable	Hybrid	Online	Telecourse	Traditional
2008-09	62.5%	65.3%	63.7%	61.0%	73.0%
2009-10	54.2%	65.8%	66.4%	53.9%	74.5%
2010-11	67.4%	65.3%	65.6%	57.8%	75.2%
2011-12	58.4%	65.9%	66.2%	57.2%	74.9%

Source: CCCD Student Information System

For all three colleges, success rates in online courses are consistently lower than in courses offered face-to-face (see Figure I.17).

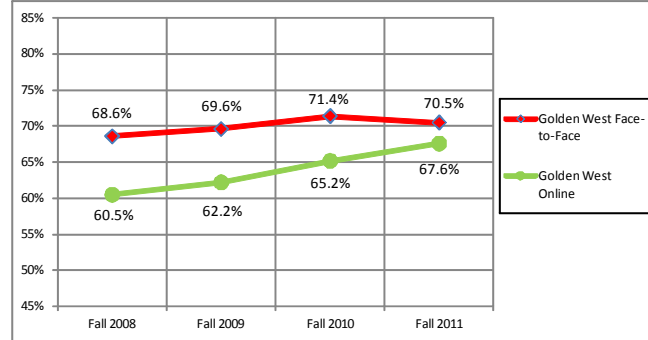
Figure I.17 Successful Completion Rates in All Online vs. All Face-to-Face Courses – Fall 2008 to Fall 2011

Coastline



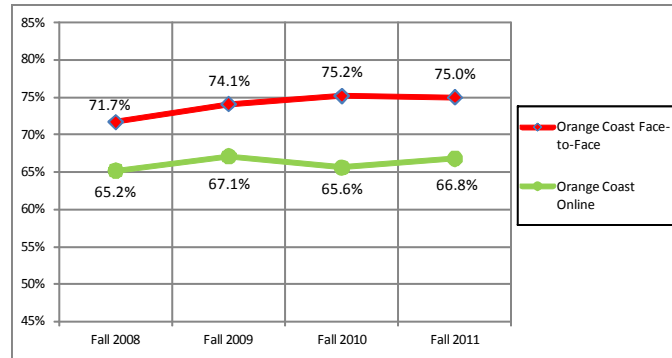
Source: CCCD Student Information System

Golden West



Source: CCCD Student Information System

Orange Coast



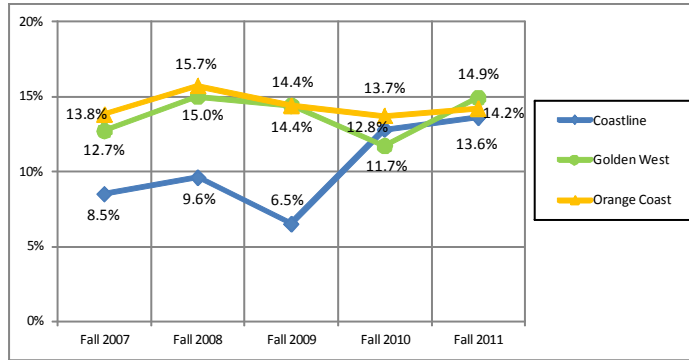
Source: CCCD Student Information System

Students on Academic or Progress Probation or Disqualification and Their Transition to Good Standing

The percentage of students who ended the term on academic or progress probation increased for all three colleges over the past five years. Coastline Community College showed the largest increase from 8.5% in fall 2007 to 13.6% in fall 2011. Golden West College increased from 12.7% to 14.9%. Orange Coast College increased from 13.8% to 14.9% (see Figure I.18). Trends for the spring semesters were similar (see Figure I.20).

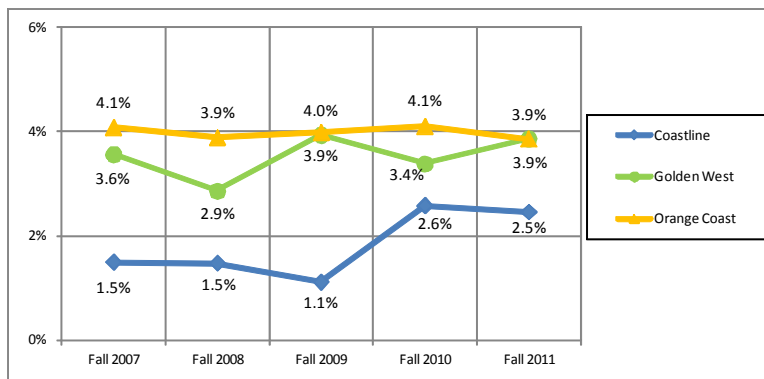
The percentage of students who ended the term on academic dismissal/disqualification academic or progress decreased slightly for Orange Coast College over the past five years (4.1% to 3.9%) while Golden West College (3.6% to 3.9% and Coastline Community College (1.5% to 2.5%) increased (see Figure I.19).

Figure I.18 Students on Academic Probation as Percentage of Overall Headcount – Fall 2007 to Fall 2011



Source: CCCD Student Information System

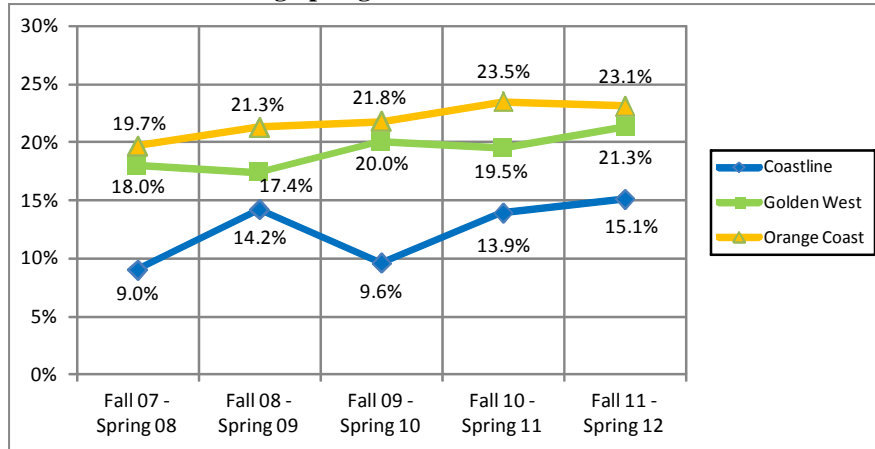
Figure I.19 Students on Academic Dismissal/Disqualification as Percentage of Overall Headcount – Fall 2007 to Fall 2011



Source: CCCD Student Information System

Students at all three colleges show an overall increase in transitioning to good standing from fall 2007-spring 2008 to fall 2011-spring 2012 (see Figure I.20).

Figure I.20 Fall Students on Academic Probation or Disqualification Transitioning to Good Standing by the Following Spring Semester Fall 2007 - Fall 2011



Source: CCCD Student Information System

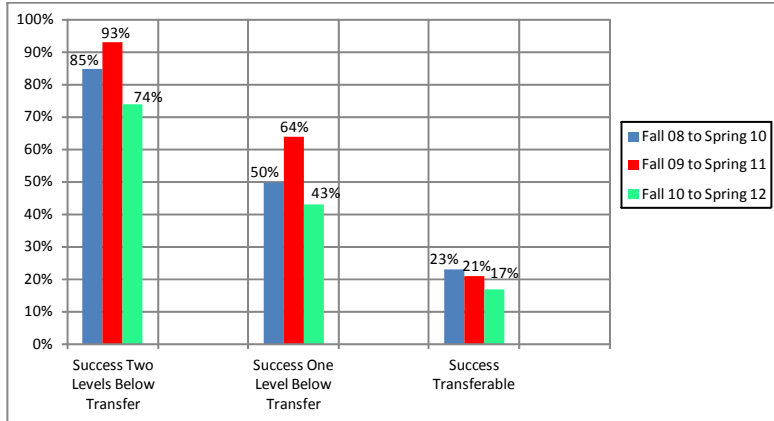
Progression through and Completion of the Basic Skills Course Sequence (English, Math and ESL)

The percentage of students who started in two-level below transfer basic skills courses who subsequently transition into college-level work remains an area of emphasis at the colleges. Figures I.21 – I.23 below show each of the college’s performance for English, Math and ESL.

Over the past three cohorts tracked, Coastline Community College English Composition students beginning at two levels below transfer level have success rates ranging from 74% - 85%. Within two years, 43% - 54% were successful at the next level, with 17% - 23% successful at the transfer level.

Figure I.21 English Basic Skills Students Transition to College Level within Two Years

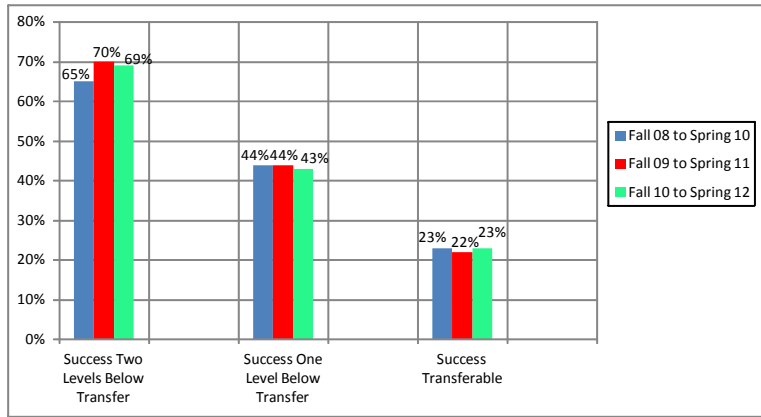
Coastline	Two Levels Below Transfer		One Level Below Transfer		Transferable	
	Students	Success	Students	Success	Students	Success
English Writing						
Fall 08 to Spring 10	26	22	16	13	9	6
Percent of Cohort	100%	85%	62%	50%	35%	23%
Fall 09 to Spring 11	14	13	12	9	4	3
Percent of Cohort	100%	93%	86%	64%	29%	21%
Fall 10 to Spring 12	23	17	12	10	5	4
Percent of Cohort	100%	74%	52%	43%	22%	17%



Source: CCCC

Over the past three cohorts tracked, Golden West College English Composition students beginning at two levels below transfer level have success rates ranging from 65% - 69%. Within two years 43% - 44% were successful at the next level, with 22% - 23% successful at the transfer level.

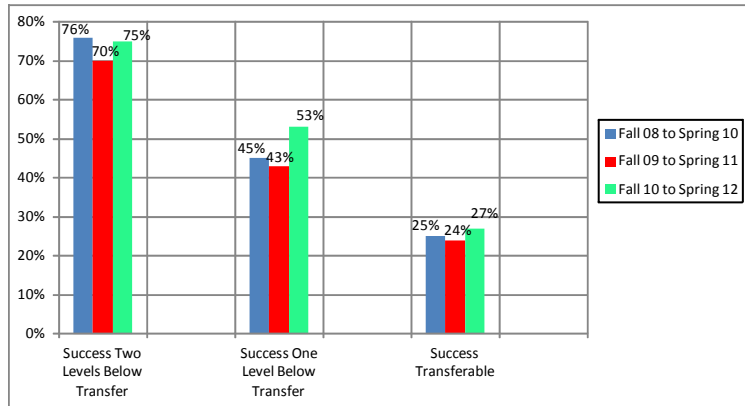
Golden West	Two Levels Below Transfer		One Level Below Transfer		Transferable	
	Students	Success	Students	Success	Students	Success
English Writing						
Fall 08 to Spring 10	307	201	166	135	94	72
Percent of Cohort	100%	65%	54%	44%	31%	23%
Fall 09 to Spring 11	322	226	188	141	93	70
Percent of Cohort	100%	70%	58%	44%	29%	22%
Fall 10 to Spring 12	297	205	170	128	85	69
Percent of Cohort	100%	69%	57%	43%	29%	23%



Source: CCCCC

Over the past three cohorts tracked, Orange Coast College English Composition students beginning at two levels below transfer level have success rates ranging from 70% - 76%. Within two years 43% - 53% were successful at the next level, with 24% - 27% successful at the transfer level.

Orange Coast	Two Levels Below Transfer		One Level Below Transfer		Transferable	
English Writing	Students	Success	Students	Success	Students	Success
Fall 08 to Spring 10	274	207	157	122	87	68
Percent of Cohort	100%	76%	57%	45%	32%	25%
Fall 09 to Spring 11	242	170	151	104	72	58
Percent of Cohort	100%	70%	62%	43%	30%	24%
Fall 10 to Spring 12	202	152	128	108	78	54
Percent of Cohort	100%	75%	63%	53%	39%	27%



Source: CCCCC

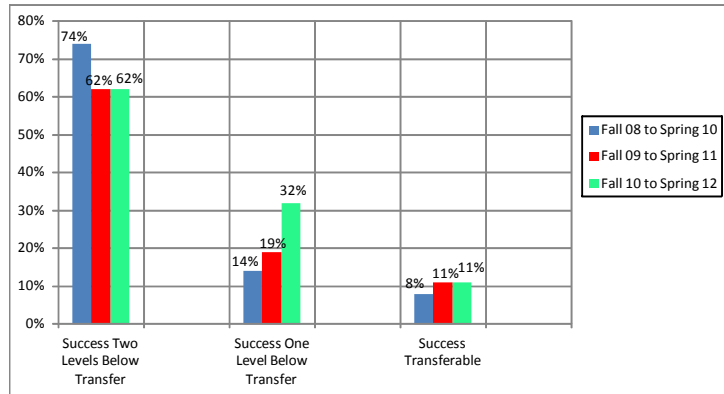
Over the past three cohorts tracked, Coastline Community College math students beginning at two levels below transfer level have success rates ranging from 62% - 74%. Within two years 14% - 32% were successful at the next level, with 8% - 11% successful at the transfer level (see Figure I.22).

Over the past three cohorts tracked, Golden West College math students beginning at two levels below transfer level have success rates ranging from 41% - 47%. Within two years 21% - 22% were successful at the next level, with 6% - 9% successful at the transfer level.

Over the past three cohorts tracked, Orange Coast College math students beginning at two levels below transfer level have success rates ranging from 52% - 60%. Within two years 26% - 30% were successful at the next level, with 11% - 13% successful at the transfer level.

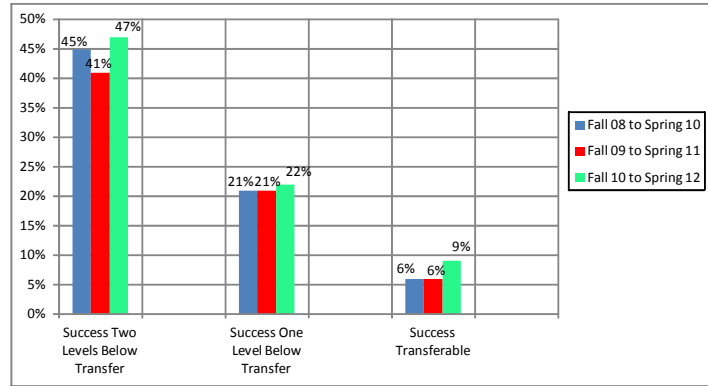
Figure I.22 Math Basic Skills Students Transition to College Level within Two Years

Coastline Mathematics	Two Levels Below Transfer		One Level Below Transfer		Transferable	
	Students	Success	Students	Success	Students	Success
Fall 08 to Spring 10	214	159	51	29	26	17
Percent of Cohort	100%	74%	24%	14%	12%	8%
Fall 09 to Spring 11	219	136	52	42	26	23
Percent of Cohort	100%	62%	24%	19%	12%	11%
Fall 10 to Spring 12	199	124	75	63	30	21
Percent of Cohort	100%	62%	38%	32%	15%	11%



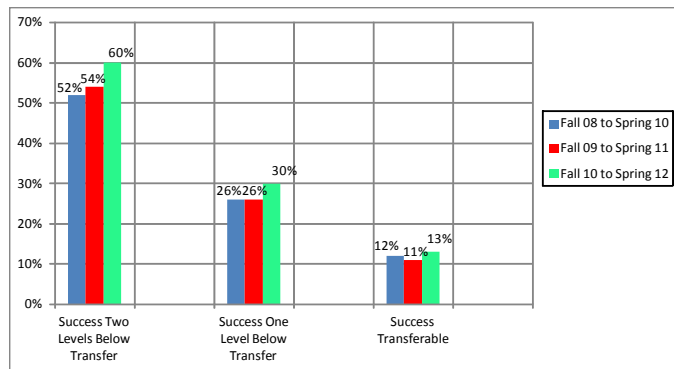
Source: CCCCCO

Golden West	Two Levels Below Transfer		One Level Below Transfer		Transferable	
Mathematics	Students	Success	Students	Success	Students	Success
Fall 08 to Spring 10	405	181	123	85	41	26
Percent of Cohort	100%	45%	30%	21%	10%	6%
Fall 09 to Spring 11	414	168	122	86	43	23
Percent of Cohort	100%	41%	29%	21%	10%	6%
Fall 10 to Spring 12	385	181	126	84	51	34
Percent of Cohort	100%	47%	33%	22%	13%	9%



Source: CCCC

Orange Coast	Two Levels Below Transfer		One Level Below Transfer		Transferable	
Mathematics	Students	Success	Students	Success	Students	Success
Fall 08 to Spring 10	1069	561	428	276	169	124
Percent of Cohort	100%	52%	40%	26%	16%	12%
Fall 09 to Spring 11	1031	557	423	273	153	116
Percent of Cohort	100%	54%	41%	26%	15%	11%
Fall 10 to Spring 12	927	560	428	279	166	116
Percent of Cohort	100%	60%	46%	30%	18%	13%



Source: CCCC

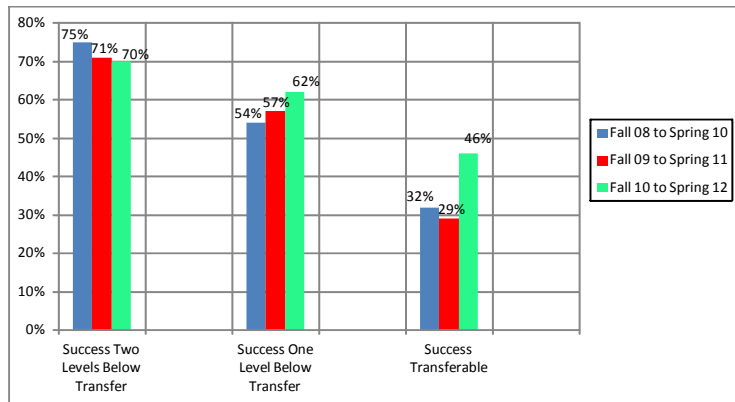
Over the past three cohorts tracked, Golden West College ESL students beginning at two levels below transfer level have success rates ranging from 70% - 75%. Within two years 54% - 62% were successful at the next level, with 29% - 46% successful at the transfer level (see Figure I.23).

Over the past three cohorts tracked, Orange Coast College ESL students beginning at two levels below transfer level have success rates ranging from 82% - 84%. Within two years 52% - 66% were successful at the next level, with 38% - 52% successful at the transfer level.

The numbers for Coastline Community College were not included because they are too small to be significant.

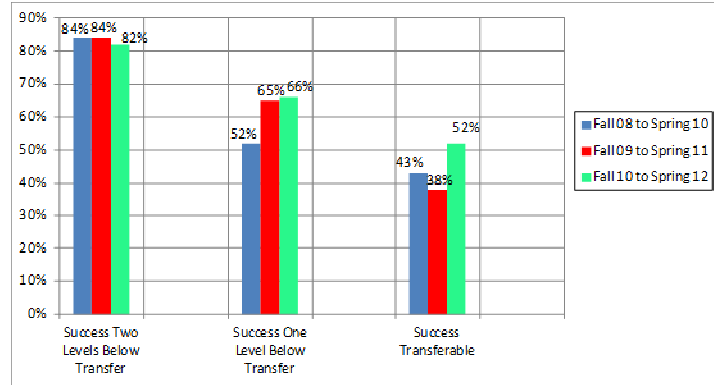
Figure I.23 ESL Basic Skills Students Transition to College Level within Two Years

Golden West ESL Writing	Two Levels Below Transfer		One Level Below Transfer		Transferable	
	Students	Success	Students	Success	Students	Success
Fall 08 to Spring 10	28	21	17	15	10	9
Percent of Cohort	100%	75%	61%	54%	36%	32%
Fall 09 to Spring 11	49	35	31	28	17	14
Percent of Cohort	100%	71%	63%	57%	35%	29%
Fall 10 to Spring 12	37	26	26	23	19	17
Percent of Cohort	100%	70%	70%	62%	51%	46%



Source: CCCCCO

Orange Coast ESL Writing	Two Levels Below Transfer		One Level Below Transfer		Transferable	
	Students	Success	Students	Success	Students	Success
Fall 08 to Spring 10	61	51	36	32	27	26
Percent of Cohort	100%	84%	59%	52%	44%	43%
Fall 09 to Spring 11	74	62	50	48	31	28
Percent of Cohort	100%	84%	68%	65%	42%	38%
Fall 10 to Spring 12	62	51	43	41	35	32
Percent of Cohort	100%	82%	69%	66%	56%	52%



Source: CCCCCO

Semester and Cumulative GPA of Full-Time Students

The average semester GPAs of full-time students fluctuated slightly over the period, but showed an overall decrease for all three colleges. Coastline Community College decreased from 2.90 to 2.72, Golden West College decreased from 2.78 to 2.74 and Orange Coast College decreased from 2.88 to 2.83 (see Table I.24).

In terms of average cumulative GPAs, Coastline Community College decreased from 2.96 to 2.90, Golden West College increased from 2.85 to 2.88 and Orange Coast College remained constant 2.92 (see Table I.24).

Table I.24 Average Semester and Cumulative GPA of Full-Time Students

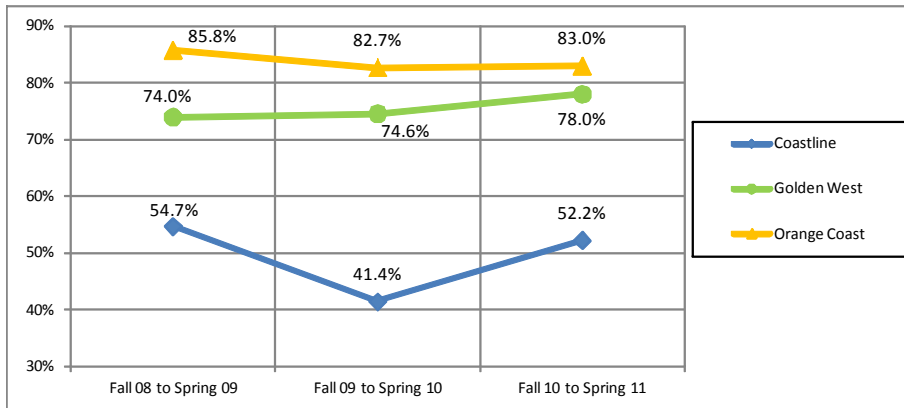
	Semester GPA	Cumulative GPA
Coastline		
Fall 08	2.90	2.96
Fall 09	2.87	2.91
Fall 10	2.70	2.85
Fall 11	2.72	2.90
Golden		
Fall 08	2.78	2.85
Fall 09	2.77	2.87
Fall 10	2.83	2.90
Fall 11	2.74	2.88
Orange		
Fall 08	2.88	2.92
Fall 09	2.93	2.95
Fall 10	2.91	2.95
Fall 11	2.83	2.92

Source: CCCD Student Information System

Persistence Rates of First-Time, Full-Time Students

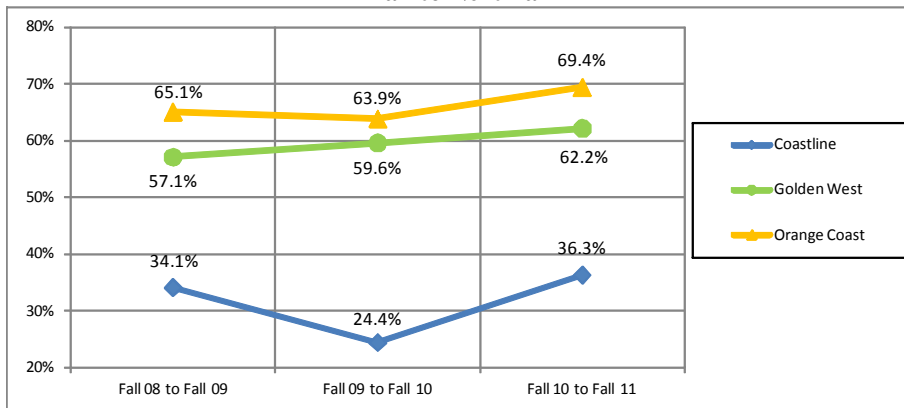
The first-to-second semester and fall-to-fall persistence rate of first-time, full-time students showed differing trends among the three colleges (see Figures I.25 and I.26). Orange Coast College's fall to spring persistence rate declined slightly over the three years reported from 85.8% to 83.0% while its fall to fall persistence rate increased over the same period from 65.1% to 69.4%. Golden West College's fall to spring persistence rate showed an increase over the three years reported from 74.0% to 78.0% while its fall to fall persistence rate also showed an increase over the same period from 57.1% to 62.2%. While Coastline Community College's rates showed a wide fluctuation, its fall to spring persistence rate showed an overall decrease over the three years reported from 54.7% to 52.2% while its fall to fall persistence rate showed an increase over the same period from 34.1% to 36.3%.

**Figure I.25 Persistence Rates of First-Time, Full-Time Students
Fall to Spring**



Source: CCCD Student Information System

**Figure I.26 Persistence Rates of First-Time, Full-Time Students
Fall to Next Fall**



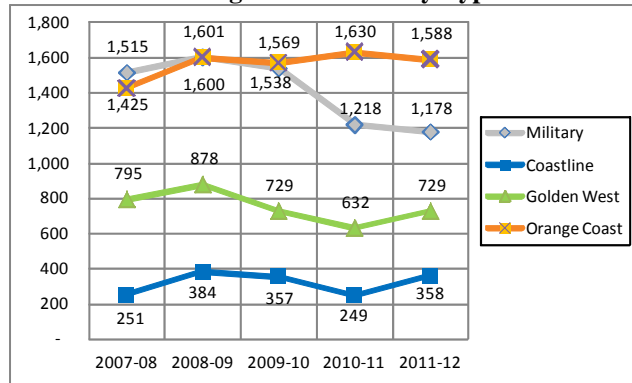
Source: CCCD Student Information System

Degrees and Certificates Awarded

The total number of degrees awarded district-wide increased by 8% to 2,675 in 2011-12, excluding Coastline's Military program (see Figure I.27). The details for each college, including the Coastline's Military program are below.

- Orange Coast College AA/AS degrees increased by 11% to 1,588 in 2011-12.
- Coastline Military AA/AS degrees decreased by 24% to 1,178 in 2011-12.
- Golden West College AA/AS degrees decreased by 8% to 729 degrees awarded.
- Coastline Community College AA/AS degrees increased by 43% to 358 degrees awarded.

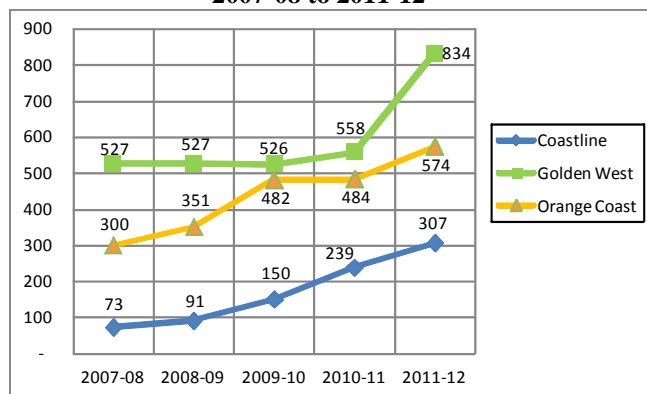
Figure I.27 Number of Degrees Awarded by Type 2007-08 to 2011-12



Source: CCCCCO

The number of certificates awarded increased for all three colleges between 2007-08 and 2011-12. Golden West College showed a sharp increase in certificates awarded in 2011-2012. The college expects this to be a one-time increase due to an initiative that identified and issued certificates to students who had met the requirements over the past ten years, but who had not applied for certificates. These certificates of specialization include state approved programs of 18 units and above, and not locally approved certificates that are less than 18 units.

**Figure I.28 Number of Certificates Awarded
2007-08 to 2011-12**



Source: CCCCCO

Transfers to UC and CSU

Between 2006-07 and 2010-11, the total number of students transferring annually from the Coast Community College District to the UCs and CSUs increased 21% from 2,085 to 2,526.

UC transfers showed a 22% increase district-wide.

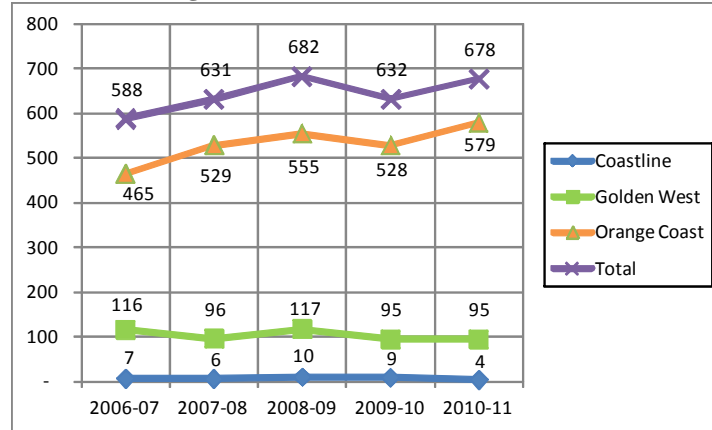
- Orange Coast College increased by 25% or a gain of 114 UC transfers. State-wide 2010-11 ranking: 6.
- Golden West College decreased by 18% or a decline of 21 UC transfers. State-wide 2010-11 ranking: 53.
- Coastline Community College's decrease percentage is skewed due to the small number of transfers. They decreased from 7 to 4 transfers to UC. State-wide 2010-11 ranking: 98.

CSU transfers showed a 21% increase district-wide.

- Orange Coast College increased by 27% or a gain of 364 CSU transfers. State-wide 2010-11 ranking: 1.
- Golden West College increased by 18% or a gain of 114 CSU transfers. State-wide 2010-11 ranking: 29.
- Coastline Community College declined by 30% or a decline of 37 CSU transfers. State-wide 2010-11 ranking: 98.

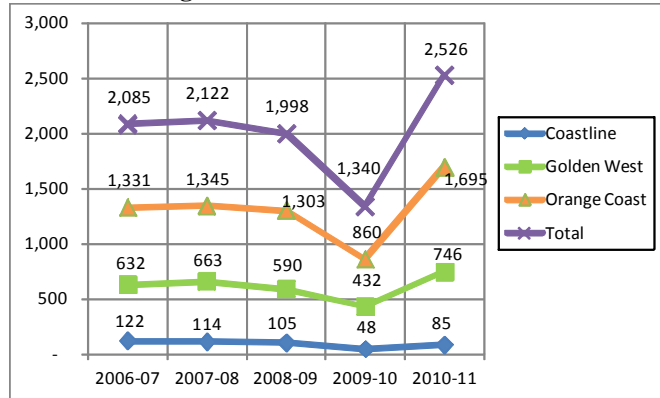
Sharp declines were observed in 2009-10 across the district. These were due to the transfer restrictions implemented that year at the CSU system due to state budget cuts.

Figure I.29 Annual Transfers to UC



Source: CCCC Transfer Data Resources

Figure I.30 Annual Transfers to CSU



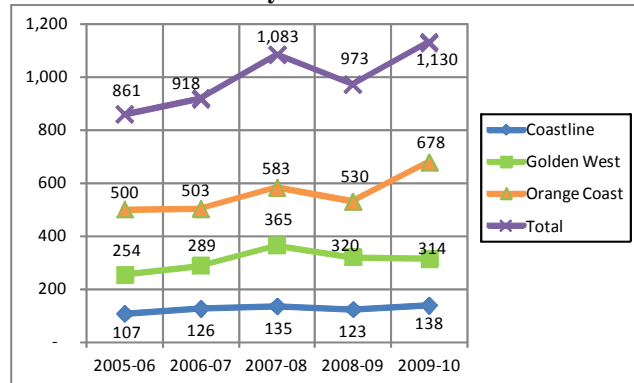
Source: CCCC Transfer Data Resources

Transfers to Other Four-year Institutions

CCCD transferred over 1,100 students to private and out-of-state four-year institutions. The number of students transferring to in-state private and out-

of-state institutions has increased district-wide in the last five years, as shown in Figure 1.31. This trend reflects the increasing challenges students face in transferring to the UC or CSU systems, as noted above. University of Phoenix leads the list of in-state privates for all three colleges. The top out-of-state transfer destination is Ashford University for Coastline and Golden West and Arizona State University for Orange Coast.

Figure I.31 Transfers to In-State Private and Out-of-State Four-year Institutions



Source: CCCCCO

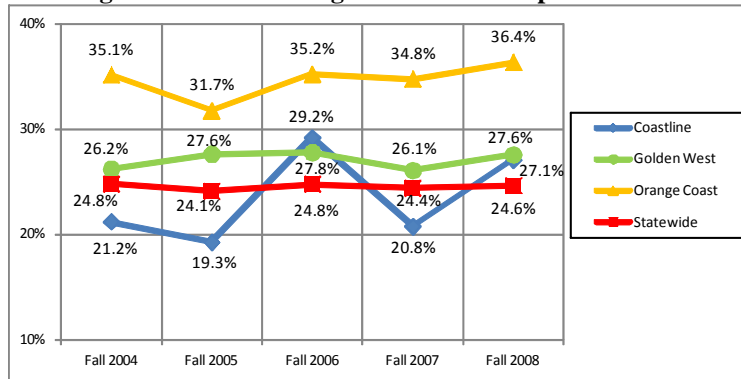
Student Right-to-Know Act Completion and Transfer Rates

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

In spite of minor fluctuations from year to year, Orange Coast College and Golden West College consistently achieved levels higher than the statewide rates for the five cohorts in both completion and transfer rates calculated with this methodology. Coastline Community College has shown great variability in completion rates; however, its most recent rate is above the state-wide average. All three colleges, as well as state-wide, have shown declines in transfer rates. This is due to reduced transfer admissions at CSU and UC's. While Coastline's decline in transfer rates is consistent with the district and state-wide trends, its rate has dropped below the state-wide average over the

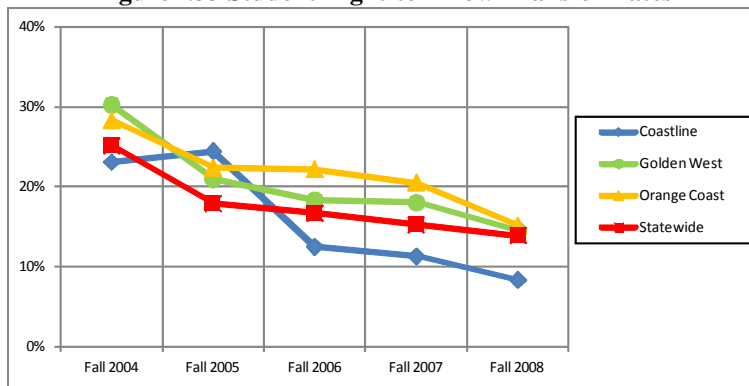
past three years. Figure I.32 shows completion rates and Figure I.33 transfer rates.

Figure I.32 Student Right-to-Know Completion Rates



Source: CCCCCO

Figure I.33 Student Right-to-Know Transfer Rates



Source: CCCCCO

Actions in the Area of Student Learning, Achievement and Development

Coastline

The college identifies the educational preparation of its incoming students by using placement tests to determine the proper level English and Mathematics courses. The college offers basic education courses to meet the needs of

students who are not prepared to succeed at the college level. Additionally, the Assessment Center provides language skills assessment for non-native English speakers and places those students needing remediation in an appropriate level English as a Second Language course.

The Student Success Center (SSC) offers free, walk-in tutoring for all Coastline students. Tutoring is offered in a variety of subject areas, with emphasis on writing and math tutoring. Specialized tutoring is offered for specific courses such as science and accounting and it is also provided online. Further, the SSC offers a variety of informative workshops throughout the academic year aimed at enhancing student success. Discipline-specific workshops are offered (e.g., math finals preparation) as well as sessions focused on successful student behaviors (e.g., study skills, time management).

For students studying at a distance, the SSC provides tutoring via arranged meetings by phone, e-mail, or Internet-based conferencing. Students may e-mail success@coastline.edu with their tutoring inquiry, and a staff member will reply to create a customized tutoring solution.

Using funds available from the Basic Skills Initiative, Coastline provides Smarthinking, which makes tutoring in math, pre-college through calculus, accessible to students world-wide.

The Student Success Center hosts a range of basic skills math, English, and study skills courses. To support distance learning and students in institutional settings who need remedial assistance, the English department offers half-unit basic grammar, college spelling, and vocabulary courses in independent study mode.

Coastline Community College hired a full-time student success faculty coordinator in 2011 to teach reading and success-related courses, develop and expand our Student Success Center, and implement the Student Success Initiatives on an institution-wide basis.

Some examples of Coastline's unique programs designed to serve its student population are the following:

- Distance Learning: This program currently comprises 64% of Coastline credit FTES (fall 2011)

- Military programs: These programs serve over 4,000 active military personnel, spouses, and veterans every semester, worldwide
- Office of Learning and Information Technologies (OL&IT) (formerly ISD): Under the marketing name Coast Learning Systems, this unit produces and distributes high-quality courses and courseware for use by Coastline and for lease by other colleges worldwide
- STAR: This fast-track program allows students to earn an Associate's degree in 3.5 semesters
- EBUS: Coastline's Education Bound United States program serves Chinese high school students interested in attending college in the U.S
- Acquired Brain Injury (ABI) program: a renowned program designed to provide structured cognitive retraining for adults who have sustained a brain injury due to traumatic or non-traumatic injuries
- Early College High School: A program that allows students to earn both a high school diploma and an Associate in Arts degree in just five years
- Work-Based Learning: Through this program, Coastline students turn on-the-job learning and experience into college credit that can help compress the time required to earn a certificate or Associate's degree
- Orange County One-Stop Centers: In partnership with the Orange County Workforce Investment Board (OC-WIB), Coastline operates the One-Stop Centers to meet the needs of the employers and job seekers throughout the region

The Virtual Library provides 24/7 access to over 50,000 ebooks, 10,000 digitized periodicals (journals, magazines, and newspapers), and many research and reference databases that contain encyclopedias, almanacs, atlases, and other subject-specific sources of information. These resources are freely available to students, faculty, and staff by clicking on the Library link on the College home page and entering appropriate MyCCC credentials. The library provides authoritative, reliable, and academically appropriate resources at the touch of a computer key.

A new Veterans Resource Center (VRC) opened in spring 2012 in the College Center. The VRC offers academic counseling, evaluation of military

credit, mental health and disability services referrals, employment and housing referrals, Veteran Administration (VA) paperwork assistance, and peer support. The VRC offers veterans complimentary access to computers, copiers, fax machines, snacks, and coffee.

The Credits for College program continued to expand, eventually serving 18 local high schools. These schools offered our College classes on their campuses to high school students; general population students could also attend classes at these sites. As a consequence of budget cuts, the program was suspended at the end of the spring 2012 term.

The Bill & Melinda Gates Foundation gave Coastline a \$257,000 grant in 2005 to support Coastline's Early College High School (ECHS), a collaborative partnership between Coastline and Newport-Mesa Unified School District. Portable classrooms were installed at the Costa Mesa Center campus to accommodate the growth of classes of ECHS. ECHS offers both high school and college classes and allows students to graduate with an Associate's degree in addition to their high school diploma. Students start as 9th graders and follow the program curriculum for five years. After a fourth year of study, they complete a diploma, after a fifth year, an Associate's degree. In 2008, Early College High School completed the year with an Academic Performance Index (API) score of 848, the second highest in the Newport Mesa School District; it had been targeted to improve its score by 5 points but increased by 63 points. The API is a measurement in California of academic performance and progress of individual elementary and high schools in California.

The STAR Fast Track program was designed to meet the needs of students with an accelerated educational time line. STAR students have the opportunity to complete 60 college units in just 3.5 semesters. Working students may participate by completing cohort classes online, and non-working students may complete classes by attending cohort onsite courses during the day. This program is facilitated by a classified staff member who also has a Master's degree in counseling.

In 2010 the College was awarded a U.S. Department of Education, Title III Asian American and Native American Pacific Islander-Serving Institutions-AANAPISI grant (a \$2,000,000 grant, with \$400,000 per year for five years) to develop the Pacific Bridge program. The goal is to provide outreach to minority audiences and engage them in programs that are accelerated and focused on transfer. This grant has allowed Coastline to establish a

mentoring program known as the GuideU Student Mentor Connection, to produce material that outlines transfer pathways, to conduct summer science and math academies, and to conduct outreach efforts targeted to this group of potential students.

The Pacific Bridge has eleven components:

- 1) a group of Student Liaison volunteers who will maintain personal contact with each student;
- 2) a student-accessible, self-service roadmap and educational progress tracking system;
- 3) culturally sensitive orientation and college success courses;
- 4) student support services, offered online and at each of Coastline's distributed learning centers, including multi-subject tutoring and an expanded assessment program to identify unpreparedness in time for corrective action;
- 5) workshops to give students a running start in math, science, and humanities courses;
- 6) supplemental instruction;
- 7) a mentoring program;
- 8) a university-transfer collaborative with a California State University institution;
- 9) improvements in course scheduling to reduce time to earn a degree;
- 10) a communication program targeted at Generation 1.5 AANAPI students in local schools, and
- 11) staff development to build awareness of AANAPI students' needs.

Golden West

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

Golden West College has basic skills counselors. This is a proactive counseling/advising structure that includes intensive monitoring and advising to students placed into developmental education courses. The

college does outreach to educate developmental students about various opportunities to acquire financial aid.

The college offers a mini summer bridge program that includes English, Math and Counseling for basic skills students

The college offer sections of the newly approved Study Skills for College (College Success 090) course with an enrollment focus on ESL and Basic Skills students. The viability of pairing the College Success 090 with other ESL/Basic Skills courses will be studied. Additionally, other courses that focus on these populations of students will be developed.

English and Math faculty will partner with the CTE Division to expand a discussion of career education courses linked with developmental English and Math courses (contextualized learning).

The newest, most innovative and one of the most dynamic areas on the Golden West College campus, is the new Learning Resource Center. This center is an easy way for students to use the “student success” services offered to them through their tuition costs.

The goal of the library’s information literacy instructional program is to teach students how to locate, evaluate, and use information for all of their educational needs. The library’s instructional program is integrated into virtually every department and division of Golden West College. Other instructional services include library lectures and consultations with faculty regarding research needs.

The Student Success Center provides many benefits to the students and to the campus. Students now find a variety of services in one central location. This configuration reduces costs for the college, allows for shared staff responsibilities, and created a smoother flow of information and cooperation among the various programs. The Student Success Center contains the Tutorial and Learning Center, the Writing and Reading Center, and the Student Computer Center. The Math Tutoring Center and the International Student Conversation Lab are now housed under the direction of the Tutorial and Learning Center.

The Tutorial and Learning Center faculty and staff are committed to providing quality academic support to students, assisting them in reaching their academic goals and encouraging lifelong learning. It is the primary instructional support service at Golden West College responsible for assisting

students in developing skills, strategies, and behaviors to become confident, independent, and active learners. The program serves a wide-spectrum of students—from those who are having academic difficulty in their courses to students seeking academic support to continue their distinguished achievement levels in higher education. International Conversation Lab and language labs have also been established to assist students with oral communication skills in English, foreign languages, and sign language.

The center provides free peer-assistance for all courses taught at the college. Individual and small group tutoring is provided by trained tutors who have been recommended by faculty.

The Student Computer Center is committed to teaching students how to use computer technology effectively. This program serves a variety of students—from those who are having academic difficulty in their courses to students seeking academic support to continue their distinguished.

Orange Coast

Orange Coast College consistently evaluates and improves its basic skills, academic and career technical education curriculum and programs to meet student and community needs. The college's program review process plays a central role in facilitating this change.

Additionally, beginning in fall 2012, OCC has state approval for six CSU transfer degrees.

- AAT's: Communication Studies, Kinesiology, Political Science, Psychology, and Sociology
- AST's: Early Childhood Education

The following have been approved and are ready for final endorsement by the Curriculum Committee.

- AAT's: English, Geography, Journalism and Music
- AST'S: Business Administration, Mathematics and Physics

A task force of the Curriculum Committee is working on 11 additional programs: Art History, Elementary Education, Computer Science, Philosophy, Anthropology, Studio Arts, Art History, Chemistry, Biology, Geology and Theatre Arts.

Orange Coast College has developed many agreements to facilitate and support its students in transfer. The campus has developed articulation agreements with all CSU and UC campuses, as well as GE articulation agreements with 23 private campuses. OCC successfully transfers students to UC Irvine, UC San Diego, UC Santa Barbara, and UC Davis, through the transfer admission guarantee program (TAG). UC Irvine and OCC continue with the SMART-ICS Program, an articulation program that prepares students to transfer from OCC to the UC Irvine ICS (Information Computer Systems) Department. The OCC Honors Transfer Program gives students priority consideration for admission to several UC campuses. The Transfer Alliance Program gives students priority consideration for admission to UC Los Angeles' College of Letters and Sciences. UC Riverside's Transfer Admissions Guarantee encourages students to begin work on their Bachelor's degree at OCC and then transfer to UC Riverside. The UC Davis Transfer Admissions Agreement guarantees admission to UC Davis for students completing all program requirements. UC Santa Barbara has established a Transfer Admissions Agreement that guarantees admission for fall terms, and the UC Santa Cruz campus has a Guaranteed Admission for Transfer Entry which guarantees admission to UC Santa Cruz for students satisfying program requirements.

The Student Success Center offers a variety of programs to enhance student learning outside of the classroom and increase the variety of instructional methodologies. It offers supplemental instruction (approximately 30 sections a semester) in the form of PASS (peer-assisted student support) groups, study groups, tutoring, and a writing center. Other services provided are free tutoring services, writing/reading center, early alert, drop-in tutoring, math center and Smarthinking online tutoring. These services have been shown to increase student success in basic skills, degree applicable and transfer courses.

Orange Coast College is developing and implementing multiple pilot programs designed to increase initial and subsequent success in basic skills courses and sequences. These pilot programs are focused on scalable efforts. Examples include linking math and counseling courses, summer math preparation courses, and varied instructional methods (small groups and acceleration).

The Associated Students of Orange Coast College (ASOCC) program is the umbrella organization for three wings: Leadership and Governance, College Life and Co-Curricular Programs, and Fiscal Affairs. Each wing works

closely together to provide a holistic student development experience for OCC students. The ASOCC program promotes student learning and achievement through leadership development, civic engagement, service to the campus community, and the practical application of life skills. ASOCC encompasses over 60 student leader positions and over 65 clubs on campus. Through participation in one of the many ASOCC programs, students:

- Develop leadership skills
- Learn to manage finances and read financial statements
- Plan and execute events that promote a more vibrant and inclusive campus community
- Write student government policies, governing documents, and resolutions
- Learn to advocate effectively through lobbying, letter writing campaigns, and resolutions

Through District-wide and Orange Coast College's planning processes, the following success initiatives and strategies are in process:

- Implement an integrated e-Student Educational Plan, Early Alert, Degree Audit, and Integrated Student Need Course Scheduling System to facilitate students' educational goal choice, scheduling to student needs and pathways to completion.
- Accelerated remediation in basic skills to reduce the amount of time needed to become college ready, and increase success in transfer and degree courses leading to increased completion.
- Solidify transfer pathways through the development of the Associate of Arts – Transfer and Associate of Science – Transfer degrees to facilitate transfer and increase completion.

All three colleges participate in the district-wide International Dual Admission Program (ISDA) pathway that has been established with a number of four-year universities throughout the United States. Upon admission to any of the Coast Colleges, ISDA allows international students to be conditionally accepted to any of the universities that participate in this program. International students who complete their first two years of course work at one of the Coast Colleges can seamlessly transfer to any of the nine universities in this program.

Through district-wide collaboration, the students attending all three colleges have access to an electronic student portal, giving students the opportunity to access the following activities and services online: apply and register for classes, drop classes, check grades, print unofficial transcripts, get campus updates, retrieve e-mail messages from professors, and receive information about various campus events. In 2011, mobile applications were developed for iPhone and Android platforms. These mobile applications provide up-to-the minute information to students, faculty, staff, and alumni. These mobile apps are free to download.

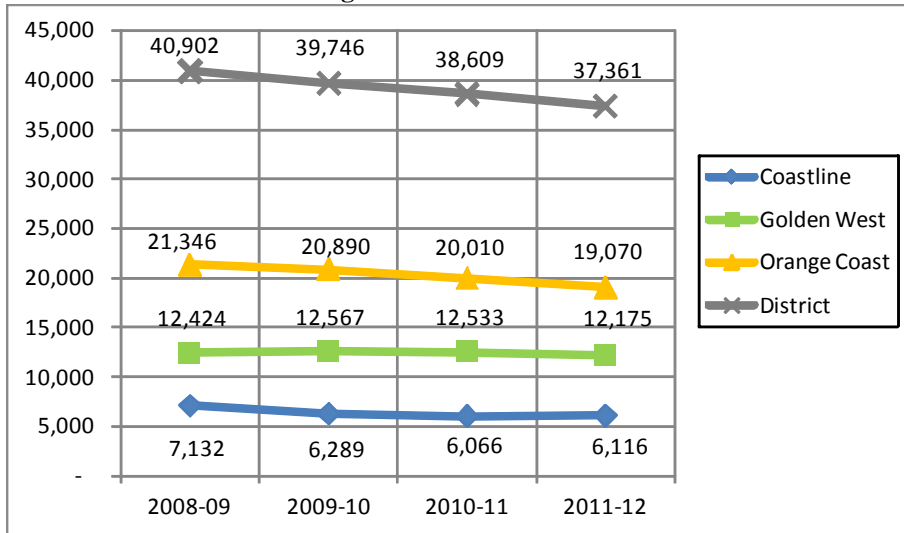
CHAPTER II: STUDENT OUTREACH AND RESPONSIVENESS TO THE COMMUNITY

In order to meet the needs of an increasingly diverse population, the Coast Community College District is faced with the challenge of facilitating access to students who can benefit from its courses and programs while at the same time experiencing severe state budget cuts starting in 2009-10. The changing student population also requires high-quality instruction and support services responsive to the needs of all students, regardless of ethnicity, language, socioeconomic background, or disability.

Annual Full-Time Equivalent Students (FTES)

Starting in 2008-09, the Coast Community College District experienced a decline in annual FTES. FTES declined 8.7% district-wide from 2008-09 to 2011-12. The decline in FTES reflects funding cuts at the State level not a reduction than student demand.

Figure II.1 Annual FTES



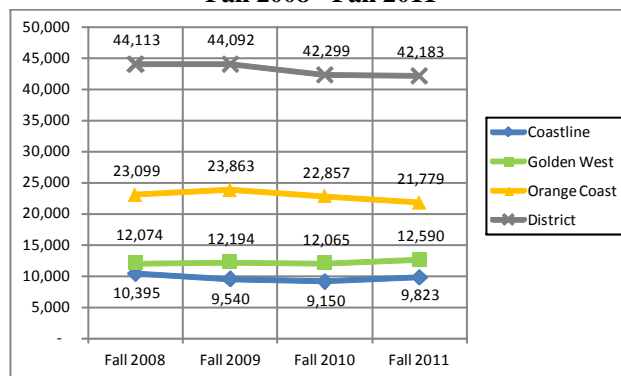
Source: CCCD Enrollment Productivity Cube. The numbers are for the academic year and include all FTES: California resident, out-of-state, international, non-credit and exempt. These are not the numbers reported in the CC320 report.

Credit Division

Credit Student Headcount

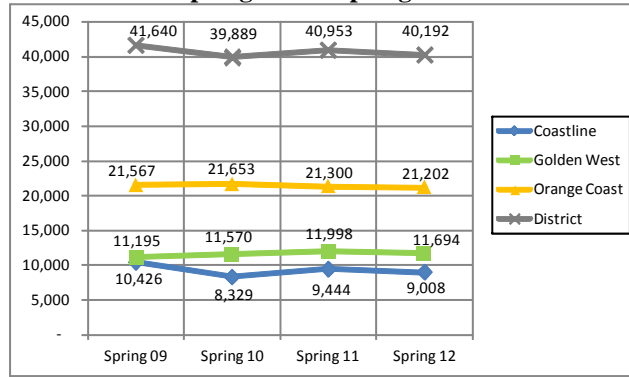
Across the Coast Community College District, the credit student headcount has decreased approximately 4% in both fall and spring terms over the past four years (see Figures II.2 & II.3). This overall decline is a result of reductions in state funding which led the colleges to reduce the number of class sections offered. The trends were different at each of the three colleges. Golden West College showed a 4% increase in the number of students served in both fall and spring terms. Orange Coast College showed a 7% decrease in fall terms and 2% decrease in spring terms over the same period. Coastline Community College showed a 6% decrease in fall terms and a 14% decrease in spring terms.

**Figure II.2 Credit Student Headcount
Fall 2008 - Fall 2011**



Source: CCCD Student Information System

**Figure II.3 Credit Student Headcount
Spring 2009 - Spring 2012**

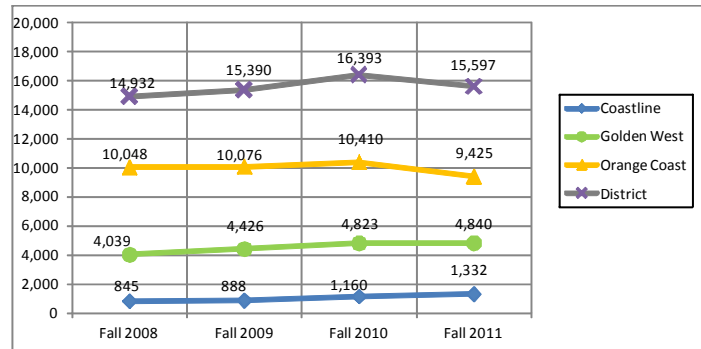


Source: CCCD Student Information System

Full-Time Credit Student Headcount

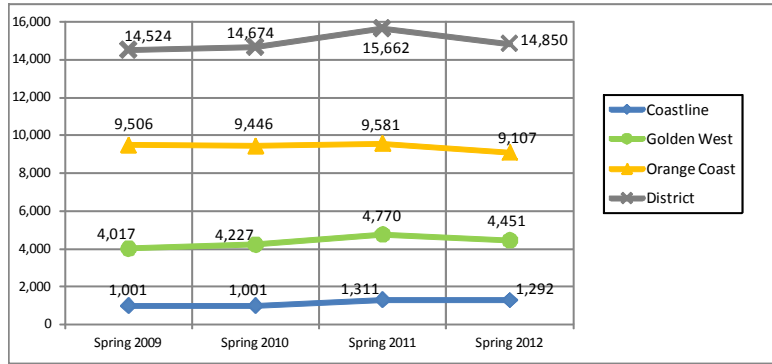
District-wide, the number of full-time students (enrolled in 12 or more units) increased by 4% over the period in fall semesters and by 2% in spring semesters. The trend showed steady increases in fall 2009 and fall 2010, with a dip in fall 2011. The increases observed within the district for the fall terms are at Golden West College (20% to 4,480) and Coastline Community College (58% to 1,332). Orange Coast College declined over the same period by 6% to 9,425. Similar trends were observed across the three colleges in spring terms, but at lower rates.

**Figure II.4 Full-Time Credit Student Headcount
Fall 2008 - Fall 2011**



Source: CCCCCO

**Figure II.5 Full-Time Credit Student Headcount
Spring 2009 - Spring 2012**

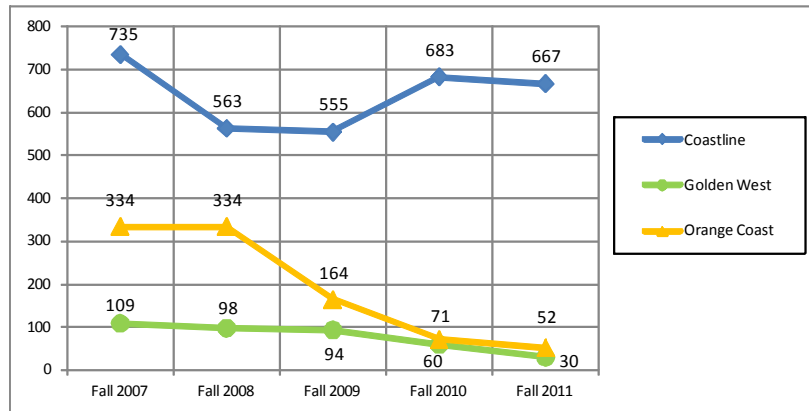


Source: CCCCC

High School Students Attending CCCD

All three colleges declined in the number of concurrently enrolled high school students. Coastline Community College's strong numbers are reflective of the college's middle college high school. Declines at Orange Coast College and Golden West College are reflective of the reduced number of course sections offered and the availability of classes to concurrently enrolled high school students. These reductions were instituted due to reductions in state funding.

**Figure II.6 High School Student Headcount
Fall 2007 - Fall 2011**



Source: CCCCC

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

The percentage of local high school graduates enrolling as first-time freshmen at CCCD in fall 2011 was 34.6%. The fall semester in which these students enroll as first-time freshmen does not necessarily follow immediately after the semester in which they graduated from high school.

**Figure II.7 New Students from the District's Local High Schools
Fall 2011**

High School	2010 -11 Grads	First Time Enrolled Fall 11			Total	%
		CCC	GWC	OCC		
Marina	603	3	172	101	276	45.8%
Westminster	554	4	165	70	239	43.1%
Fountain Valley	767	4	108	216	328	42.8%
Costa Mesa	261	1	11	96	108	41.4%
Edison	577	7	53	171	231	40.0%
Ocean View	351	6	77	55	138	39.3%
Estancia	243	1	8	84	93	38.3%
Huntington Beach	582	7	85	122	214	36.8%
La Quinta	633	5	105	110	220	34.8%
Newport Harbor	546	1	6	166	173	31.7%
Los Amigos	455	2	56	75	133	29.2%
Garden Grove	513	4	50	69	123	24.0%
Los Alamitos	784	2	51	46	99	12.6%
	6,869				2,375	34.6%

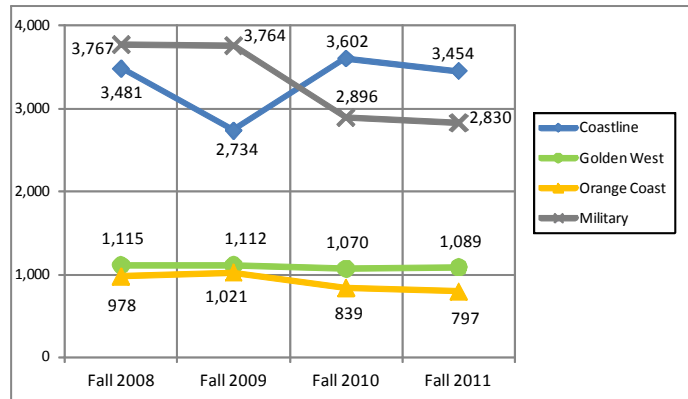
Source: Enrollment Data - CCCD Student Information System

Source: HS Graduates - CA Department of Education

Online Student Headcount

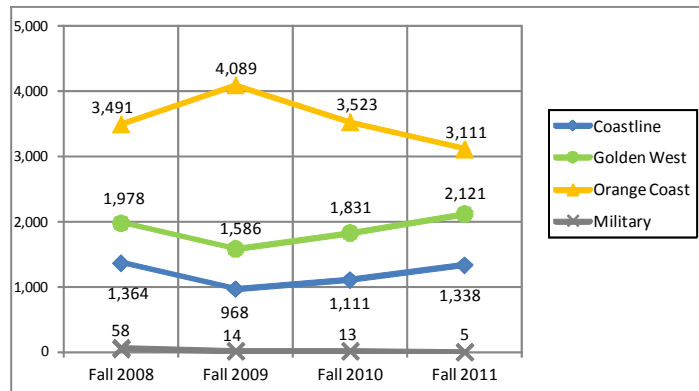
The unduplicated number of students enrolled only in online classes has fluctuated for Coastline, both in the military and regular credit programs (see Figure II.8). The number declined for Orange Coast and remained stable for Golden West. Figure II.9 shows the unduplicated headcount of students enrolled in at least one online class and also in a non-online class during the same term.

**Figure II.8 Online Only Student Headcount
Fall 2008 - Fall 2011**



Source: CCCD Student Information System

**Figure II.9 Enrolled in at Least One Online Course and One Face-to-Face
Course within the Same Term
Student Headcount
Fall 2008 - Fall 2011**



Source: CCCD Student Information System

Percentage of District Adult Population Served by the Credit Program

The fall 2010 CCCD credit students 18 years of age or older (42,487) represented 7.1% of the CCCD District adult population of 599,908 according to the Census 2010 data.

	% of District Adult Population Served
Coastline	1.4%
Golden West	2.0%
Orange Coast	3.7%
District	7.1%

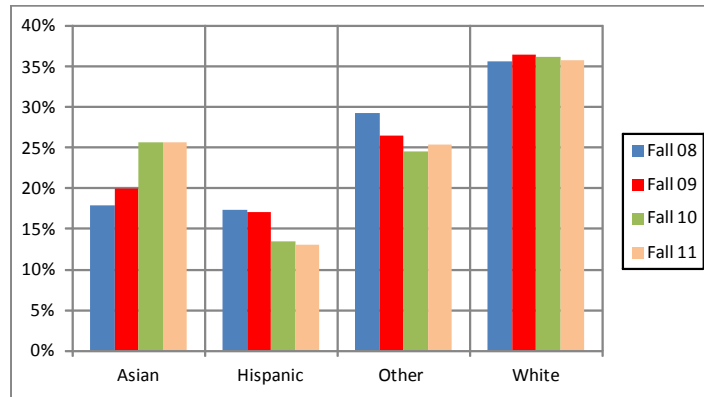
Source Student Data: CCCD Student Information System
Source District Adult Population: CA Dept. of Finance – Census 2010

Credit Student Ethnic Composition

Coastline Community College experienced a steady increase in the percentage of Asian students coupled with a drop in the percentage of Hispanic students. Overall, in fall 2011, 64% of Coastline’s students self identified as non-white.

**Figure II.10 Credit Student Ethnic Composition
Fall 2008 to Fall 2011**

Coastline

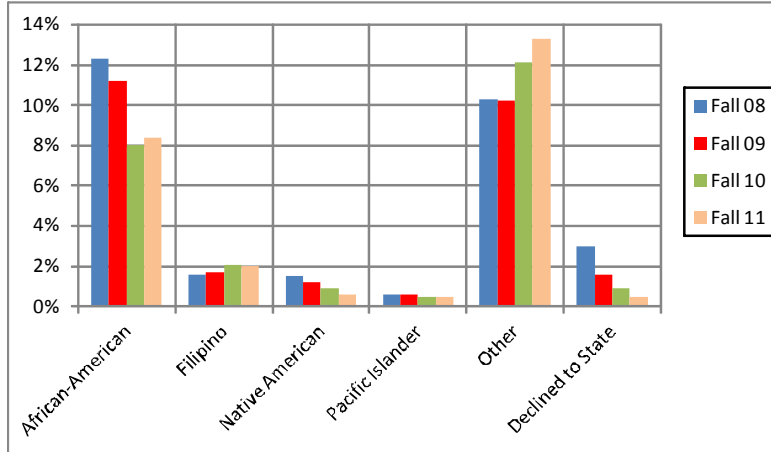


Coastline	Asian	Hispanic	Other	White
Fall 08	17.9%	17.3%	29.2%	35.6%
Fall 09	20.0%	17.1%	26.5%	36.5%
Fall 10	25.7%	13.5%	24.5%	36.2%
Fall 11	25.7%	13.1%	25.4%	35.8%

Source: CCCD Student Information System

Detail of “Other” Ethnicity

Coastline

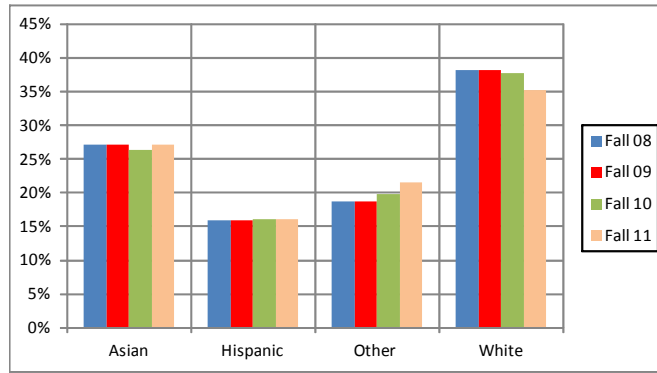


Coastline	African-American	Filipino	Native American	Pacific Islander	Other	Declined to State	Total
Fall 08	12.3%	1.6%	1.5%	0.6%	10.3%	3.0%	29.2%
Fall 09	11.2%	1.7%	1.2%	0.6%	10.2%	1.6%	26.5%
Fall 10	8.0%	2.1%	0.9%	0.5%	12.1%	0.9%	24.5%
Fall 11	8.4%	2.0%	0.6%	0.5%	13.3%	0.5%	25.4%

Source: CCCD Student Information System

Golden West

Golden West College experienced a steady decline in the percentage of students self identified as White. The percentage of Asian and Hispanic students has remained stable. Overall, in fall 2011, 65% of the students self identified as non-white. In spring 2012, Golden West College qualified as a federally designated Hispanic Serving Institution.

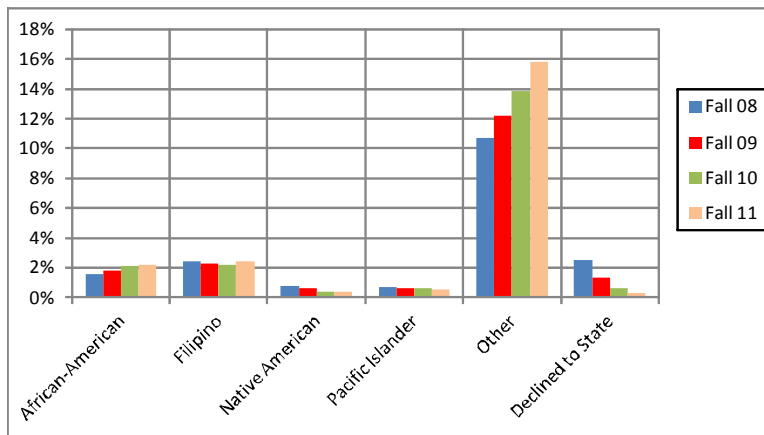


Golden West	Asian	Hispanic	Other	White
Fall 08	27.1%	16.0%	18.7%	38.2%
Fall 09	27.2%	15.9%	18.7%	38.2%
Fall 10	26.4%	16.1%	19.9%	37.7%
Fall 11	27.2%	16.1%	21.5%	35.2%

Source: CCCD Student Information System

Detail of "Other" Ethnicity

Golden West

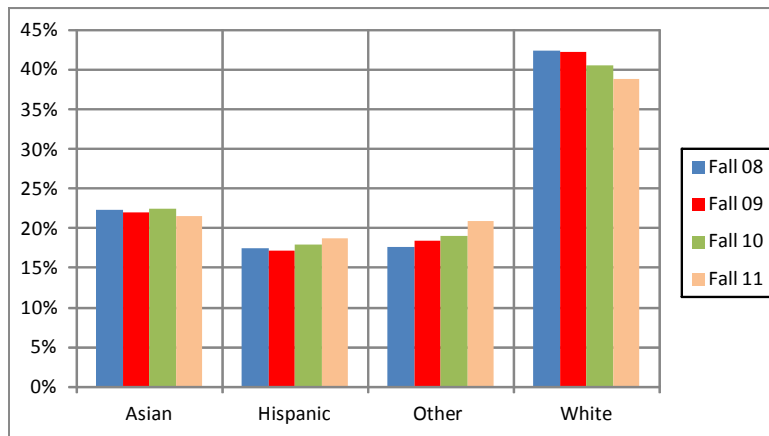


Golden West	African-American	Filipino	Native American	Pacific Islander	Other	Declined to State	Total
Fall 08	1.6%	2.4%	0.8%	0.7%	10.7%	2.5%	18.7%
Fall 09	1.8%	2.3%	0.6%	0.6%	12.2%	1.3%	18.7%
Fall 10	2.1%	2.2%	0.4%	0.6%	13.9%	0.6%	19.9%
Fall 11	2.2%	2.4%	0.4%	0.5%	15.8%	0.3%	21.5%

Source: CCCD Student Information System

Orange Coast

Orange Coast College experienced a steady decline in the percentage of students self identified as White. The percentage of Asian and Hispanic students has remained stable. Overall, in fall 2011, 61% of the students self identified as non-white. In spring 2012, Orange Coast College qualified as a federally designated Hispanic Serving Institution. In 2007, Orange Coast College also qualified as a federally designated Asian American and Native American Pacific Islander Serving Institution.

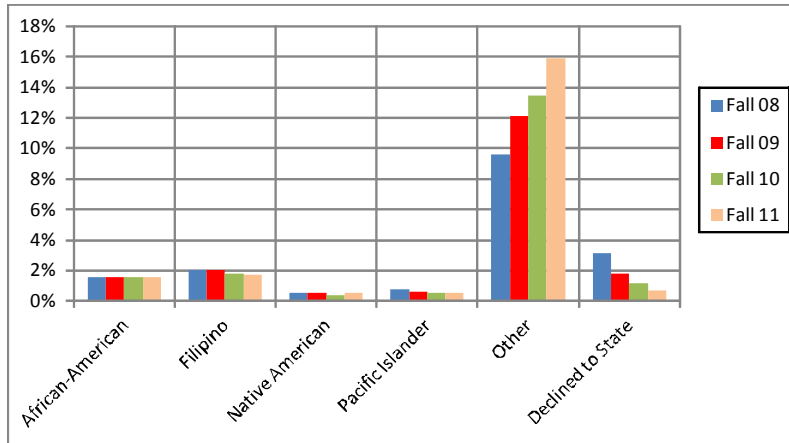


Orange Coast	Asian	Hispanic	Other	White
Fall 08	22.4%	17.5%	17.6%	42.5%
Fall 09	22.0%	17.2%	18.5%	42.3%
Fall 10	22.5%	17.9%	19.0%	40.6%
Fall 11	21.5%	18.8%	20.9%	38.8%

Source: CCCD Student Information System

Detail of "Other" Ethnicity

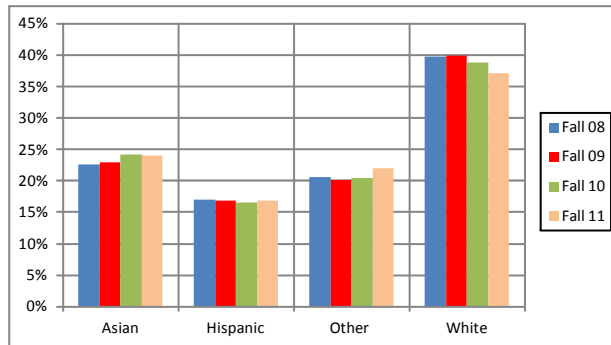
Orange Coast



Orange Coast	African-American	Filipino	Native American	Pacific Islander	Other	Declined to State	Total
Fall 08	1.6%	2.0%	0.5%	0.8%	9.6%	3.1%	17.6%
Fall 09	1.6%	2.0%	0.5%	0.6%	12.1%	1.8%	18.5%
Fall 10	1.6%	1.8%	0.4%	0.5%	13.5%	1.2%	19.0%
Fall 11	1.6%	1.7%	0.5%	0.5%	15.9%	0.7%	20.9%

Source: CCCD Student Information System

District

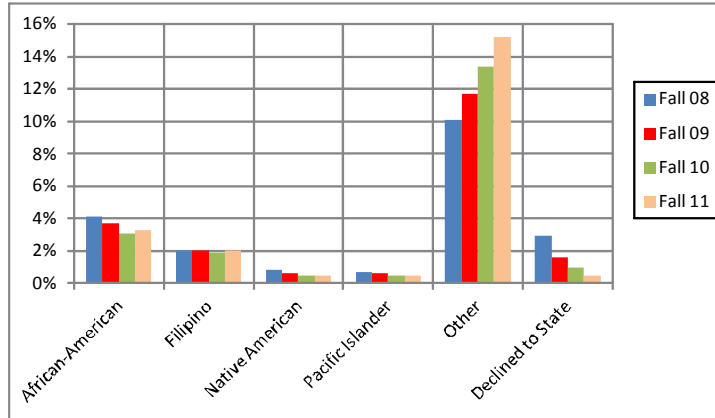


District	Asian	Hispanic	Other	White
Fall 08	22.6%	17.0%	20.6%	39.8%
Fall 09	23.0%	16.8%	20.2%	40.0%
Fall 10	24.2%	16.5%	20.4%	38.9%
Fall 11	24.1%	16.8%	22.0%	37.1%

Source: CCCD Student Information System

Detail of “Other” Ethnicity

District



District	African-American	Filipino	Native American	Pacific Islander	Other	Declined to State	Total
Fall 08	4.1%	2.0%	0.8%	0.7%	10.1%	2.9%	20.6%
Fall 09	3.7%	2.0%	0.6%	0.6%	11.7%	1.6%	20.2%
Fall 10	3.1%	1.9%	0.5%	0.5%	13.4%	1.0%	20.4%
Fall 11	3.3%	2.0%	0.5%	0.5%	15.2%	0.5%	22.0%

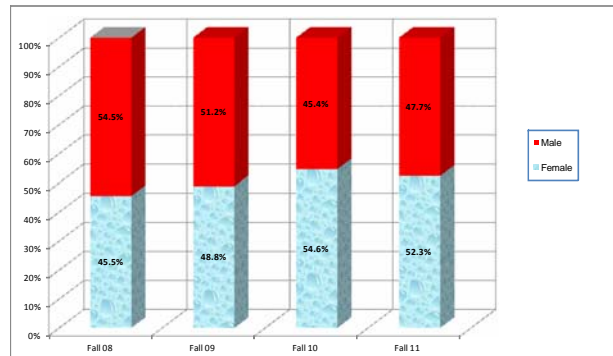
Source: CCCD Student Information System

Credit Gender Composition

The distribution of the student population by gender has changed slightly. The percentage of female students has increased significantly at Coastline from 45.5% in fall 2008 to 52.3% in fall 2011. At Golden West, the percentage of female students has remained stable at about 53%. Orange Coast experienced a slight decline in the percentage of female students from 49.5% in fall 2008 to 48.7% in fall 2011 (see Figure II.11).

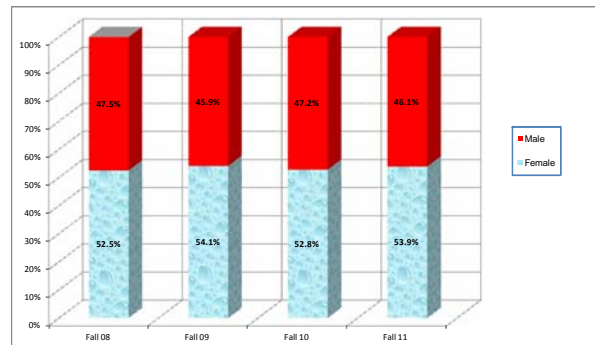
**Figure II.11 Credit Student Gender Composition
Fall 2008 - Fall 2011**

Coastline



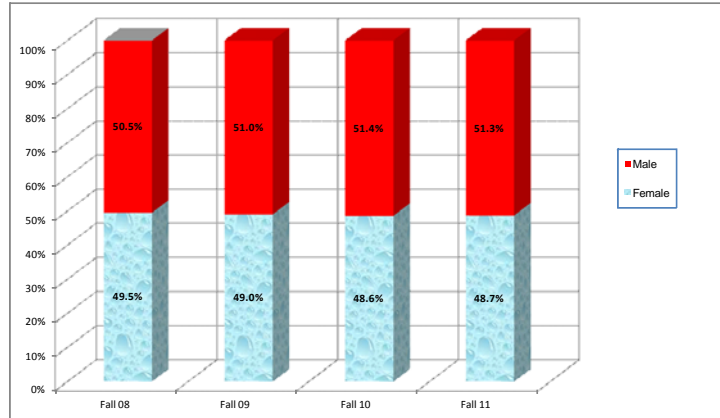
Source: CCCD Student Information System

Golden West



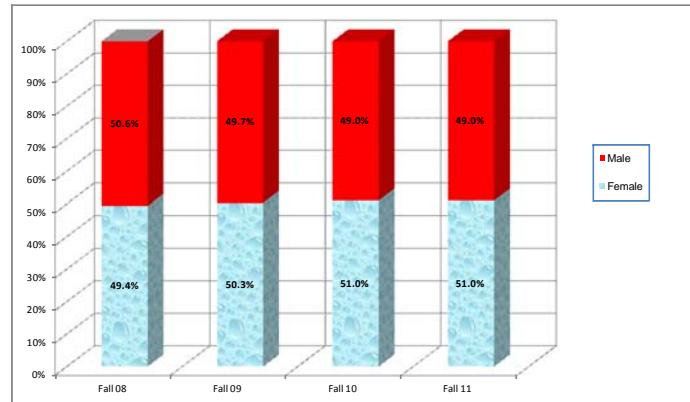
Source: CCCD Student Information System

Orange Coast



Source: CCCD Student Information System

District



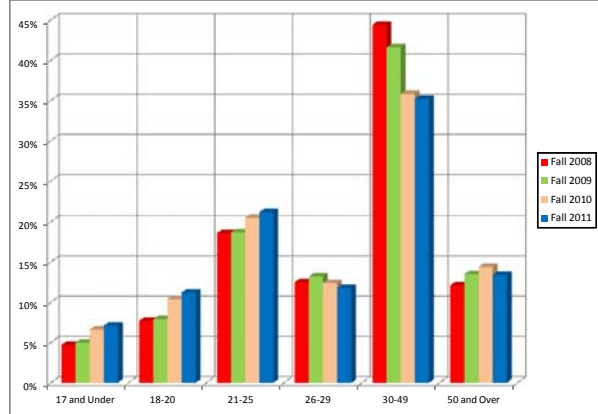
Source: CCCD Student Information System

Credit Student Age Composition

The distribution of the student population by age has changed slightly. All three colleges have experienced an increase in the percentage of younger students in the age groups 21 to 25 and 26 to 29 while the percentage of students 30 or older has declined (see Figures II.12, II.13, II.14 & II.15). This is reflective of the reductions in enrollments at UCs and CSUs driven by state budget cuts coupled with major increases in tuition. As a result an increasing

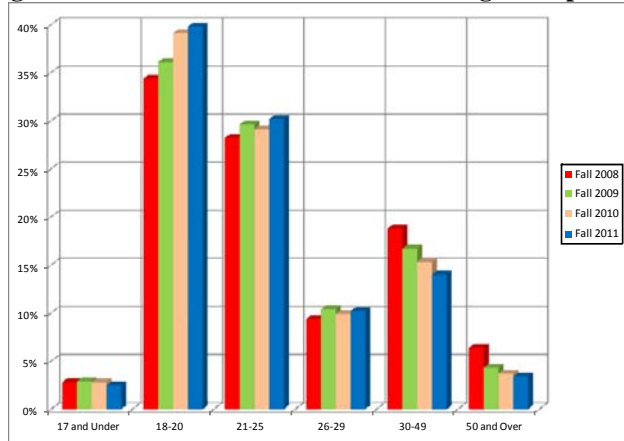
number of students who would have attended a CSU or UC campus enrolled at the Coast Colleges instead.

Figure II.12 Coastline Credit Student Age Composition



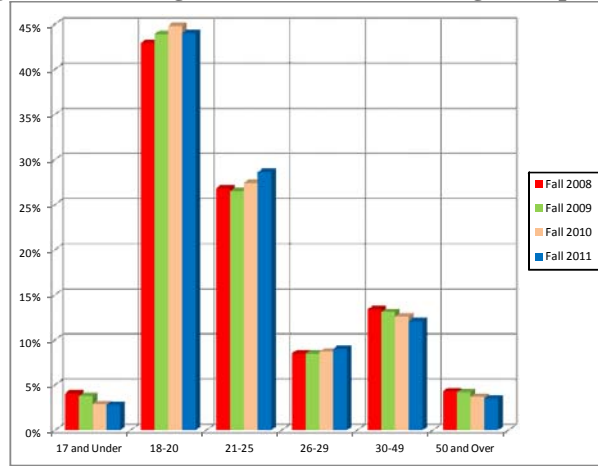
Source: CCCD Student Information System

Figure II.13 Golden West Credit Student Age Composition



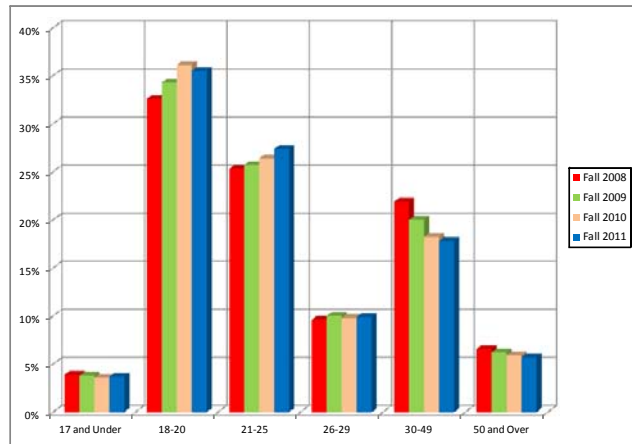
Source: CCCD Student Information System

Figure II.14 Orange Coast Credit Student Age Composition



Source: CCCD Student Information System

Figure II.15 District Credit Student Age Composition

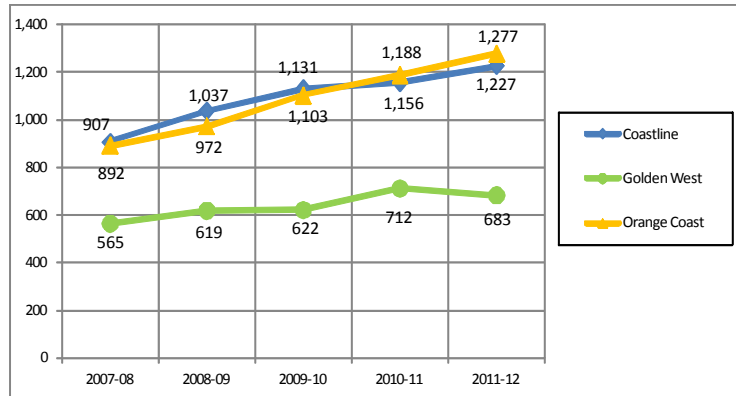


Source: CCCD Student Information System

Students with Disabilities

Over the past five years, the number of students with disabilities enrolled in credit programs has increased. In 2007-08 2,364 students in one of the Coast Community College District's Disabled Student Programs and Services qualified to receive state funding. In 2011-12, this number increased by 3,187 or 35% from 2007-08 (see Figure II.16). Among the three colleges, Orange Coast College increased by 41%, Coastline Community College by 38% and Golden West College by 21%. The total number of disabled students consists of Coast Community College District students who were verified by each college to have a disability.

**Figure II.16 Headcount of Students with Disabilities
2007-08 to 2011-12**

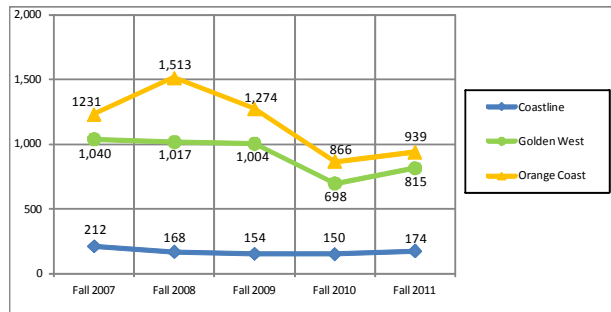


Source: CCCC

Extended Opportunity Programs and Services (EOPS)

The number of EOPS students enrolled at all three colleges decreased a cumulative 22% from 2,483 in fall 2007 to 1,928 in fall 2011. The decreases were 24% at Orange Coast College, 22% at Golden West College and 18% at Coastline Community College. Decreases are due to reduction in state funding provided to serve this student population. In fall 2011, EOPS students represented 6% of students at Golden West College, 4% of students at Orange Coast College, and 1% of students at Coastline Community College (see Figure II.17).

**Figure II.17 EOPS Students
Fall 2007 to Fall 2011**

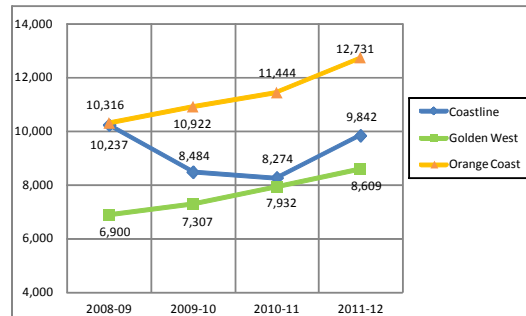


Source: CCCC

Economically Disadvantaged Students

Overall, the number of economically disadvantaged students (defined as either in EOPS or receiving federal and/or state financial aid) increased by 12% over the last five years.

**Figure II.18 Economically Disadvantaged Students
2008-09 to 2011-12**

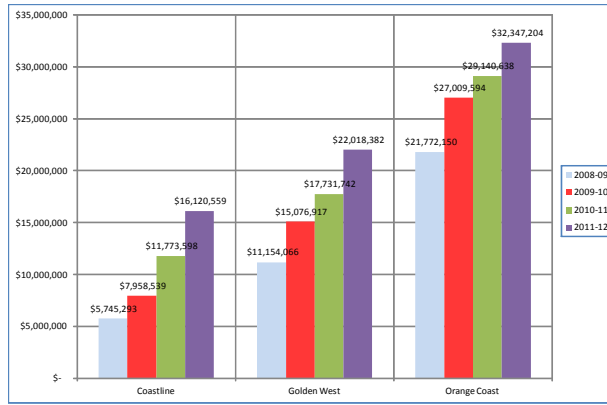


Source: CCCD Student Information System

Financial Aid Total Awards

Over the past four years, the total financial aid awarded by each college has almost doubled from a total of \$38.7 million awarded in 2008-09 to a total of \$70.5 million awarded in 2011-12. This increase is reflective of the increase in the number of students who applied and qualified for financial aid as well as changes in federal regulations that increased the level of income that allows students to qualify for Pell grants (see Figure II.19).

Figure II.19 Total Dollars Awarded in Financial Aid 2008-09 to 2011-12

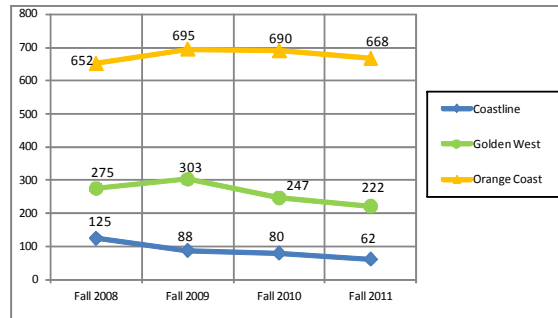


Source: CCCC

International Students

The number of international students with student visas attending the Coast Community College District was 952 in fall 2011. The percentage of international students compared to the total student population increased slightly at Orange Coast College from 2.6% in fall 2008 to 2.9% in fall 2011, but decreased at both Coastline Community College and Golden West College over the past four years (see Figure II.20). The number of international students also declined significantly between 2009 and 2011.

**Figure II.20 Credit Students with Student Visas
Fall 2008 to Fall 2011**



Source: CCCD Student Information System

International Students with Student Visas as a Percentage of Total Student Headcount

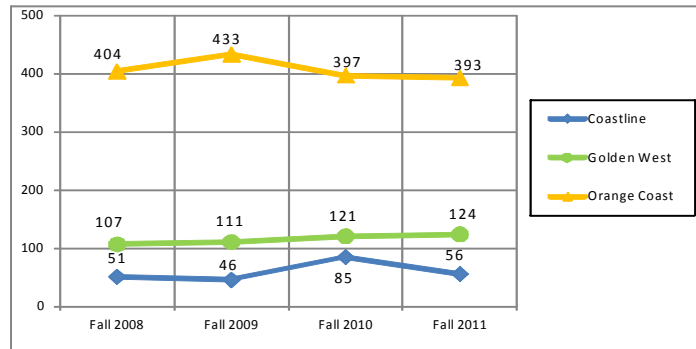
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
Coastline	1.0%	0.8%	0.8%	0.6%
Golden West	2.1%	2.2%	1.8%	1.7%
Orange Coast	2.6%	2.7%	2.8%	2.9%

Source: CCCD Student Information System

Out-of-State State Students

The number of out-of-state students attending the Coast Community College District has fluctuated over the past four years, but has remained at approximately less than 2% of the total student population (see Figure II.21). The total headcount of out-of-state students increased slightly over the past four years at Coastline Community College and Golden West College, but decreased at Orange Coast College (see Figure II.21).

**Figure II.21 Credit Students with Out-of-State Residency
Fall 2008 to Fall 2011**



Source: CCCD Student Information System

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

	Fall 2008	Fall 2009	Fall 2010	Fall 2011
Coastline	0.4%	0.4%	0.8%	0.6%
Golden West	0.8%	0.8%	0.9%	0.9%
Orange Coast	1.6%	1.7%	1.6%	1.7%

Source: CCCD Student Information System

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

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

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

assisting students in acquiring G.I. education benefits while pursuing educational goals.

- The Associate Students program is robust, providing opportunities for students to be involved in civics and leadership.

Through Orange Coast College's planning processes, the following success initiatives and strategies are in process:

- Addition of specialized counseling for International and Allied Health students through the evaluation of student needs in program review.
- Enforcement of prerequisites in Banner to increase student performance at the course level and facilitate completion through unnecessary repetition due to lack of preparedness.

Given the historic budget cuts the district overall experienced over the past four years and possibly into the future, the following issues have captured the focus of discussion at Golden West College:

- What is the optimum size of the college? How many students can we realistically and effectively serve given the college's resources?
- What is the nature and level of support needed for students to succeed in large classes (enrollments of 55 students or more)?
- What is the appropriate academic "floor" for the college? How many 'levels' below transfer English and math will the college offer courses?

CHAPTER III: FACULTY, STAFF AND ADMINISTRATORS/MANAGERS

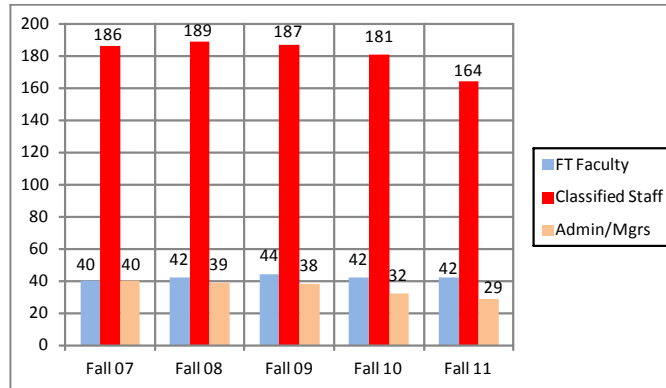
Permanent Faculty, Staff and Administrators/Managers

Due to state budget reductions, starting in 2009-10, the District has made a concerted effort in reducing expenditures to balance its budget. Several voluntary separation incentives were offered to employees and a hiring freeze was instituted starting in spring 2011. The District kept the hiring of full-time faculty closely aligned with the Full-time Faculty Obligation Number (FON) provided by the State Chancellor's Office. As a result, the number of permanent employees in all categories has declined over the last five years.

Over the last five years, Coastline Community College experienced a decline of 27.5% in administrators/managers and 11.8% in classified staff while the number of full-time faculty increased by 5%. Golden West College experienced a decline of 18.9% in administrators/managers, 14.7% in classified staff and 22.3% in full-time faculty. Orange Coast College experienced a decline of 11.4% in administrators/managers, 10.6% in classified staff and 9.7% in full-time faculty (see Figure III.1).

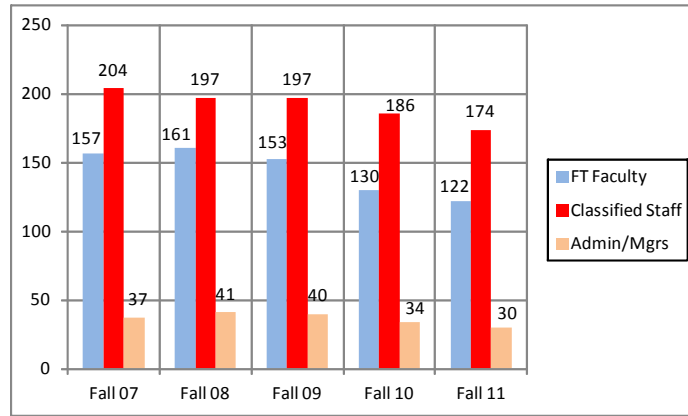
**Figure III.1 Permanent Faculty, Staff and Administrators/Managers
Fall 2007 to Fall 2011**

Coastline



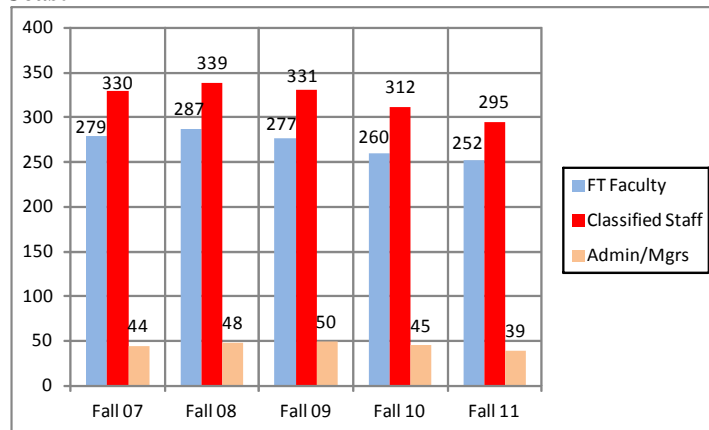
Source: CCCCCO

Golden West



Source: CCCC

Orange Coast



Source: CCCC

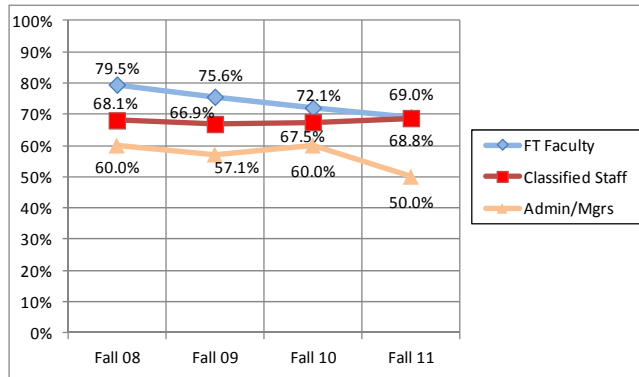
Gender Composition of Permanent Faculty, Classified Staff and Administrators/Managers

The proportion of women among all employee categories varied over the past five years. Coastline is unique in having a higher percentage of women full-time faculty than the classified staff (see Figure III.2). However, the percentage of women full-time faculty at Coastline has declined by over 10% over the past five years as has the percentage of women

administrators/managers. Among permanent classified staff, the percentage of women has remained fairly stable. Golden West experienced a 5.3% increase in the percentage of women permanent classified staff and a 2.1% increase in the percentage of women administrators/managers while the percentage of women full-time faculty declined by 6.7%. Orange Coast experienced a decline in the percentage of women full-time faculty and administrators/managers and a slight increase in the percentage of women permanent classified staff (see Figure III.2).

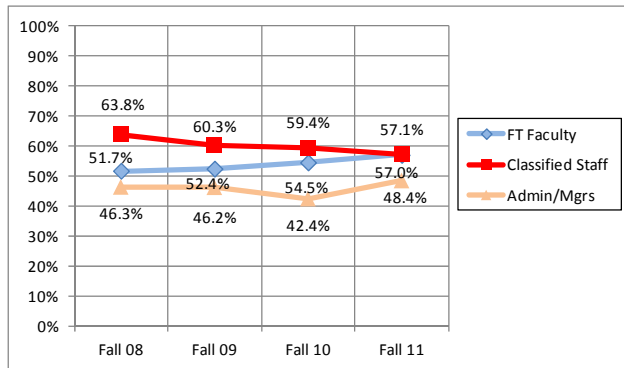
Figure III.2 Percent Women among Permanent Faculty, Classified Staff and Administrators/Managers Fall 2007 to Fall 2011

Coastline



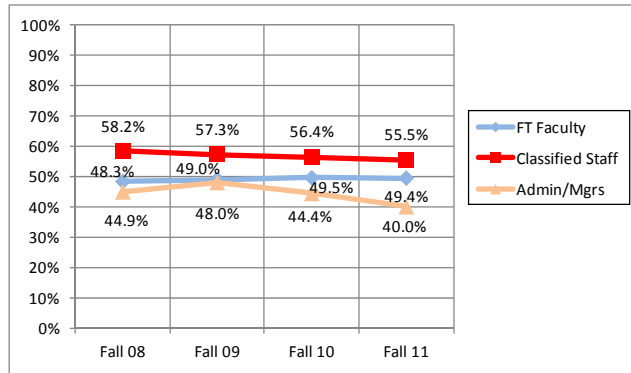
Source: CCCD Information System

Golden West



Source: CCCD Information System

Orange Coast



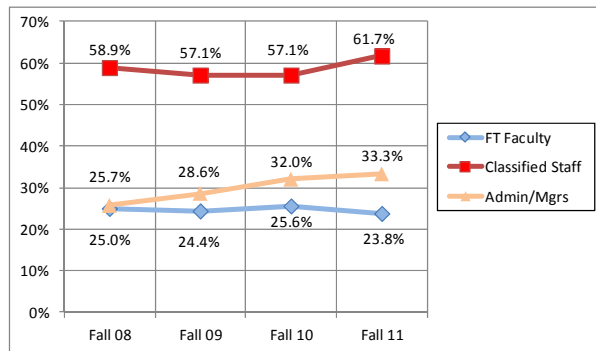
Source: CCCD Information System

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

With the exception of a small decline in the minority percentage for Coastline Community College full-time faculty and Orange Coast College administrators/managers, all employee categories experienced an increase in minority percentage from fall 2008 to fall 2011. The proportion of minorities among classified staff is typically about twice that of full-time faculty (see Figure III.3).

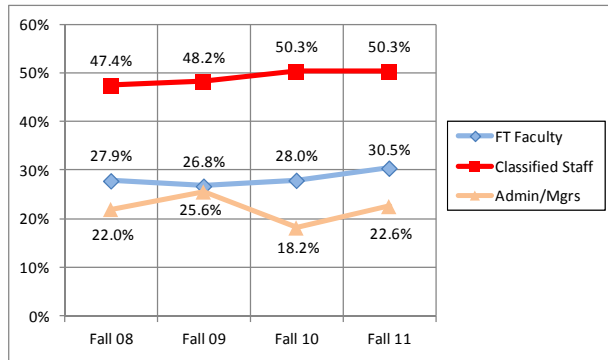
Figure III.3 Percent Minorities among Permanent Faculty, Classified Staff and Administrators/Managers Fall 2008 to Fall 2011

Coastline



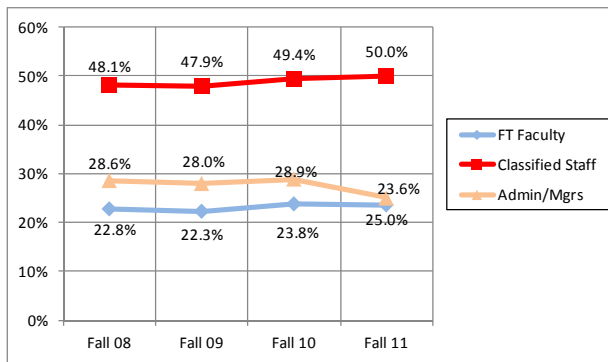
Source: CCCD Information System

Golden West



Source: CCCD Information System

Orange Coast



Source: CCCD Information System

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

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

An important effort currently under way is the district-wide analysis of the systems, processes and staffing in student support and administrative units.

While the voluntary separation incentives and hiring freeze have helped reduce staff and thus expenditures, they have also impacted some of the areas as some of the vacated positions led to constraints in the ability to effectively deliver services to students, employees and the community. It has become evident that there is a need for a district-wide analysis of the systems, structures, processes, procedures and staffing currently in place in order to better align resources, maximize efficiency and effectiveness and improve service and support to our students, employees and communities. It has also become apparent that there are many manual processes, old technologies and redundancies that need to be streamlined.

As a result, since May 2012, under the leadership of the Vice Chancellor of Educational Services and Technology, District Office and college staff from Financial Aid, Admissions and Records, Fiscal Services, and Information Technology, through a Business Process Analysis for Financial Aid, started to identify processes and systems that need to be changed in order to improve the service to students and the efficiency and effectiveness of operations. One of the major conclusions from these analyses was the critical need for implementing the Banner Student Accounts Receivables for awarding and disbursement of financial aid and other related systems and processes.

Strata Information Group (SIG), who facilitated the Business Process Analysis, recommended that three discovery sessions be conducted with appropriate staff from the four sites to determine current status and work that would need to be done to achieve full implementation of student accounts receivables and make other necessary changes in systems and processes in order to maximize service to our students and efficiency and effectiveness of our operations. As a result of the three discovery sessions, a detailed project plan was developed and work is proceeding following the tasks identified in the project plan. The goal is to be fully operational in the Banner Student Accounts Receivables module starting in January 2013 for awarding and disbursing of financial aid for the 2013-14 financial aid year.

An analysis of the Information Technology across the four sites is also under way with the goal to identify processes and systems that need to be changed in order to improve the service to students and the efficiency and effectiveness of operations and revise the organizational structure in order to reduce redundancies, maximize resources and streamline operations.

District-wide business process analyses will start at the end of November 2012 for the Fiscal Services and Human Resources areas. At the same time,

efforts are beginning regarding class scheduling from a district-wide perspective and developing schedules that best serve the student needs and their ability to complete basic skills, degrees and certificates or transfer requirements in a timely fashion.

CHAPTER IV: FISCAL SUPPORT

The fiscal health of the District is an ongoing key area of emphasis for the Board of Trustees, administration, faculty, and staff.

State General Apportionment as a Percentage of Total Revenues

This percentage increased to its highest point (33.14%) in 2010-11, and declined by almost 4% in 2011-12 (see Table IV.1). This decline is reflective of the significant reductions in state funding experienced over the past four years. The overall revenues declined by 20.3 million over the past four years or 9%.

Table IV.1 State General Apportionment as a Percentage of Total District-wide Revenues (Unrestricted and Restricted) 2008-09 to 2011-12

State General Apportionment as a Percentage of Total Revenues	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
	32.42%	30.80%	33.14%	29.26%
State Apportionment =	70,953,075	65,289,001	70,993,160	58,094,212
Total Revenues =	218,855,616	211,986,235	214,222,078	198,533,582

Source: District Office Fiscal Services

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

Restricted revenues represented 12% of the total revenues in 2011-12, which is a slight decline from 12.9% in 2008-09 (see Table IV.2). This is a direct result of the significant reduction in funding for state-supported categorical programs that started in 2008-09. To offset this decline, the colleges and the district have aggressively pursued a variety of private, state and federal grants. Orange Coast College and Coastline Community College have had Title III federal grants. With Golden West College becoming a federally designated Hispanic Serving Institution in spring 2012, the college applied for a Title V federal grant in March 2012. Although the grant application received a very high score, it was not funded. The college intends to apply again in spring 2013. Coastline Community College has the largest amount and percentage of restricted revenues among the three colleges due to its large contract education military program.

**Table IV.2 Restricted Revenues as a Percentage of
Total Revenues (Unrestricted and Restricted)
2008-09 to 2011-12**

Restricted Revenues as a Percentage of Total Revenues	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
District-wide Total	12.92%	11.92%	11.30%	12.07%
Restricted Revenues =	28,285,525	25,265,894	24,198,917	23,968,655
Total Revenues =	218,855,616	211,986,235	214,222,078	198,533,582
OCC - Restricted Revenue Percentage of DW Total Revenue	3.89%	3.01%	2.83%	3.04%
Restricted Revenues =	8,512,931	6,390,585	6,069,822	6,036,623
GWC - Restricted Revenue Percentage of DW Total Revenue	2.83%	2.44%	2.57%	2.22%
Restricted Revenues =	6,202,793	5,174,992	5,509,439	4,397,965
CCC - Restricted Revenue Percentage of DW Total Revenue	4.18%	3.99%	3.40%	3.89%
Restricted Revenues =	9,156,020	8,456,121	7,292,536	7,724,840
DIS - Restricted Revenue Percentage of DW Total Revenue	2.02%	2.47%	2.49%	2.93%
Restricted Revenues =	4,413,778	5,244,194	5,327,119	5,809,225

Source: District Office Fiscal Services

Salaries and Fringe Benefits

Total salaries and fringe benefits represented 85.7% of total revenues from restricted and unrestricted funds in 2011-12 (see Table IV.3).

**Table IV.3 Total Salaries & Benefits as a Percentage of
Total Restricted and Unrestricted Revenues
2008-09 to 2011-12**

Total Salaries and Fringe Benefits	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
District-wide Total	187,894,585	184,963,758	176,570,443	170,105,933
Percentage of DW Total Revenue	85.85%	87.25%	82.42%	85.68%
District Office	12,207,549	12,379,703	11,519,204	11,011,929
Percentage of DW Total Revenue	5.58%	5.84%	5.38%	5.55%
Orange Coast	82,501,156	79,730,451	76,655,355	73,931,545
Percentage of DW Total Revenue	37.70%	37.61%	35.78%	37.24%
Golden West	51,660,937	50,033,445	46,919,362	44,299,263
Percentage of DW Total Revenue	23.61%	23.60%	21.90%	22.31%
Coastline	30,830,396	30,295,670	28,223,332	27,306,560
Percentage of DW Total Revenue	14.09%	14.29%	13.17%	13.75%
Admin 9	10,694,546	12,524,489	13,253,190	13,556,636
Percentage of DW Total Revenue	4.89%	5.91%	6.19%	6.83%

Source: District Office Fiscal Services

Unrestricted General Fund: Salaries and Benefits

District-wide expenditures for unrestricted salaries and benefits declined by over \$14 million from 2008-09 to 2011-12 as a result of state budget cuts. The decline was due to the fact that a large number of vacancies in management, administrative and classified staff positions were not filled while some vacancies were filled after keeping the positions open for longer periods, where possible. When examining salaries and benefits as a percentage of the unrestricted general fund revenues, this percentage has fluctuated between a low of 84.6% and a high of 90% (see Table IV.4). However, this means that the District's ability to expend unrestricted general funds on projects and new initiatives is very limited.

**Table IV.4 Unrestricted Salaries & Benefits as a Percentage of Unrestricted
General Fund Revenues
2008-09 to 2011-12**

Unrestricted General Fund: Salaries and Benefits	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
District-wide Total	169,038,621	168,097,331	160,824,997	154,368,491
Percentage of DW Unrestricted Revenue	88.70%	90.03%	84.63%	88.43%
District Office	12,083,135	12,018,505	11,098,502	10,662,643
Percentage of DW Unrestricted Revenue	6.34%	6.44%	5.84%	6.11%
Orange Coast	76,163,898	74,411,686	71,518,397	68,817,719
Percentage of DW Unrestricted Revenue	39.97%	39.85%	37.64%	39.42%
Golden West	46,576,279	45,636,026	42,823,427	40,208,300
Percentage of DW Unrestricted Revenue	24.44%	24.44%	22.54%	23.03%
Coastline	23,520,763	23,506,624	22,131,827	21,123,196
Percentage of DW Unrestricted Revenue	12.34%	12.59%	11.65%	12.10%
Admin 9	10,694,546	12,524,490	13,252,844	13,556,633
Percentage of DW Unrestricted Revenue	5.61%	6.71%	6.97%	7.77%

Source: District Office Fiscal Services

Unrestricted General Fund: Fixed Costs

District-wide expenditures for fixed costs have decreased by over \$14 million in the past four years, which represents a 37% decrease. Fixed costs are those expenses that the District must pay and there is little flexibility or control over the amounts. These include utilities, insurance, and audit and banking fees. When examining fixed costs as a percentage of the unrestricted general fund revenues, this percentage has decreased from 20% in 2008-09 to 13.7% in 2011-12 (see Table IV.5). This drop is due to efforts to slow down expenditures beginning in 2008-09 in light of the state fiscal crisis and reductions in state funding for community colleges, including CCCD.

**Table IV.5 Fixed Costs as a Percentage of
Unrestricted General Fund Revenues
2008-09 to 2011-12**

Unrestricted General Fund: Fixed Costs	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
District-wide Total	38,064,050	41,109,654	28,140,023	23,920,144
Percentage of DW Unrestricted Revenue	19.97%	22.02%	14.81%	13.70%
District Office	14,655,325	14,674,231	13,376,856	13,071,401
Percentage of DW Unrestricted Revenue	7.69%	7.86%	7.04%	7.49%
Orange Coast	10,638,387	12,032,899	6,178,414	4,426,643
Percentage of DW Unrestricted Revenue	5.58%	6.44%	3.25%	2.54%
Golden West	8,204,298	9,108,454	5,482,406	4,206,943
Percentage of DW Unrestricted Revenue	4.31%	4.88%	2.89%	2.41%
Coastline	4,566,040	5,294,070	3,102,347	2,215,157
Percentage of DW Unrestricted Revenue	2.40%	2.84%	1.63%	1.27%

Source: District Office Fiscal Services

Unrestricted General Fund: Salaries, Benefits and Fixed Costs

That portion of the District's revenues and expenditures that is not salaries, benefits or fixed costs represents the discretionary portion of the District's budget. For three of the past four years, these combined unrestricted costs exceeded the total unrestricted general fund revenues, the excess of expenditures being covered from reserves or other funds (see Table IV.6).

**Table IV.6 Salaries, Benefits & Fixed Costs as a
Percentage of Unrestricted General Fund Revenues
2008-09 to 2011-12**

Unrestricted General Fund: Salaries, Benefits & Fixed Costs	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
District-wide Total	207,102,671	209,206,985	188,965,020	178,288,635
Percentage of DW Unrestricted Revenue	108.68%	112.04%	99.44%	102.13%
District Office	26,738,460	26,692,736	24,475,358	23,734,044
Percentage of DW Unrestricted Revenue	14.03%	14.30%	12.88%	13.60%
Orange Coast	86,802,285	86,444,585	77,696,811	73,244,362
Percentage of DW Unrestricted Revenue	45.55%	46.30%	40.89%	41.96%
Golden West	54,780,577	54,744,480	48,305,833	44,415,243
Percentage of DW Unrestricted Revenue	28.75%	29.32%	25.42%	25.44%
Coastline	28,086,803	28,800,694	25,234,174	23,338,353
Percentage of DW Unrestricted Revenue	14.74%	15.42%	13.28%	13.37%
Admin 9	10,694,546	12,524,490	13,252,844	13,556,633
Percentage of DW Unrestricted Revenue	5.61%	6.71%	6.97%	7.77%

Source: District Office Fiscal Services

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

Over the past four years, community colleges did not receive any COLA from 2009-10 to 2011-12 while the annual CPI increases remained close to 1% (see Table IV.7).

Table VI.7 COLA and CPI 2008-09 to 2011-12

State Cost of Living Adjustment (COLA) versus Consumer Price Index (CPI) Increases	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
COLA Increase =	0.68	0.00	0.00	0.00
CPI Increase =	0.99	0.99	0.98	0.97

Source: District Office Fiscal Services

Capital Outlay Expenditures

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

The capital outlay expenditures as a percentage of total revenues fluctuated between 8.2% and 11.8% over the past four years (see Table IV.8).

Table IV.8 Capital Outlay Expenditures as a Percentage of Total Revenues (Restricted and Unrestricted Funds) 2008-09 to 2011-12

Capital Outlay Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
District-wide Total	2,345,078	2,072,907	2,856,037	2,103,833
Percentage of DW Total Revenue	1.07%	0.98%	1.33%	1.06%
District Office	93,662	105,597	65,873	42,711
Percentage of DW Total Revenue	0.04%	0.05%	0.03%	0.02%
Orange Coast	945,241	606,111	1,035,836	772,095
Percentage of DW Total Revenue	0.43%	0.29%	0.48%	0.39%
Golden West	554,943	636,183	1,067,013	563,817
Percentage of DW Total Revenue	0.25%	0.30%	0.50%	0.28%
Coastline	382,282	420,927	203,241	493,515
Percentage of DW Total Revenue	0.17%	0.20%	0.09%	0.25%
Admin 9	368,950	304,089	484,074	231,695
Percentage of DW Total Revenue	0.17%	0.14%	0.23%	0.12%

Source: District Office Fiscal Services

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

Total general fund balances as a percentage of total unrestricted general fund expenses increased from 12% in 2008-09 to 15.3% in 2011-12. Table IV.9 shows the fund balances as a percentage of unrestricted general fund expenditures and actual fund balances.

Table IV.9 Total Fund Balances as a Percentage of Unrestricted General Fund Expenditures Excluding Transfers 2008-09 to 2011-12

Fund Balance as a Percentage of Unrestricted Expenses	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
District-wide Total	12.22%	11.23%	10.80%	15.30%
Fund Balance =	23,601,080	21,096,788	19,698,262	27,289,189
Unrestricted Expenses =	193,074,383	187,808,275	182,431,781	178,370,339
Orange Coast	1.16%	0.64%	2.40%	3.37%
Fund Balance =	971,593	516,916	1,855,053	2,502,943
Unrestricted Expenses =	83,741,518	80,645,594	77,353,816	74,221,601
Golden West	0.18%	0.05%	1.36%	4.28%
Fund Balance =	89,999	24,495	616,324	1,833,874
Unrestricted Expenses =	50,181,497	48,640,022	45,370,560	42,813,356
Coastline	1.52%	2.40%	7.86%	6.12%
Fund Balance =	410,072	633,204	2,037,465	1,439,136
Unrestricted Expenses =	27,066,435	26,384,096	25,932,766	23,533,184
Admin 6 (District Office, Admin 9 and Admin 6)	68.97%	61.00%	44.97%	56.91%
Fund Balance =	22,129,416	19,605,054	15,189,420	21,513,238
Unrestricted Expenses =	32,084,933	32,138,563	33,774,640	37,802,201

Source: District Office Fiscal Services

Actions in the Area of Fiscal Support

During years of fiscal instability, the Board of Trustees and the administration avoided fiscal problems by diligently developing and administering the district budget. Between 2003-04 and 2007-08, California Community Colleges and CCCD experienced very good budgets with significant infusion of new money through the implementation of the SB 361 funding mechanism and the equalization of funding across the 72 California community college districts and 112 community colleges. However, the downturn of the economy led to significant cuts in state support for California Community Colleges beginning in 2009-10. The District took deliberate and proactive measures to deal with the state fiscal crisis.

Beginning in 2008-09, the District has reduced its operating expenses to meet the budget reductions effected by the State. The District has made concerted efforts to continue ongoing unrestricted general fund expenditure reductions. However, the District has had to rely on its reserves to make up for expenditures in unrestricted salaries, benefits and fixed costs that exceeded the unrestricted general fund revenues in three of the past four years. The District will continue to engage in a systematic analysis of its budgeting practices, reduce ongoing unrestricted general fund expenditures, and aggressively pursue alternative sources of revenues. The passage of Proposition 30 and Measure M on November 6, 2012 provides a temporary relief from potential further cuts in the state budget for community colleges. Measure M will provide a significant infusion of funding for improving facilities and infrastructure district-wide. However, Measure M funds cannot be used for operational expenses and salaries and benefits unrelated to projects covered by the bond program.

The expected revenues from the increases in income taxes and sales taxes to be implemented as a result of the passage of Proposition 30 are uncertain at this time. According to the LAO, the estimated increase in revenues as a result of passing Proposition 30 which was calculated by the Governor's Office was overestimated by two billion dollars. Thus, the District needs to continue a prudent fiscal management and monitor closely future revenues and expenditures.