

# Orange Coast College

## Recommendations from Long-Term Planning Assumptions 2013-2015

### **Background**

Planning assumptions and the resulting recommendations support the development of the College's three-year plans. They are derived from a review of internal and external data in the following areas: Fiscal, Human, Physical and Technology; Demographic; Education; Employment, Housing and Income; Multicultural Awareness and Student/Staff Diversity; and Collegiality and Consultation. Also included as recommendations are relevant Actionable Improvement Plans from the College's 2013 Self Evaluation Report as these plans were based on the analysis of the College's compliance with accreditation standards

According to the Educational Master Plan review cycle, planning assumptions are formally reviewed and revised at the midpoint of the plan cycle. Minor review and revision may occur annually if major changes in trends are observed. The annual check on planning assumptions is charged to the Institutional Effectiveness Committee as part of the committee's Annual Agenda Guidelines in the Decision Making document. These assumptions were updated and aligned with the values and draft college goals in April 2015 to support the development of college-wide objectives.

### **Vision**

To be the standard of excellence in transforming lives through education

### **Mission Statement**

Orange Coast College serves the educational needs of its diverse local and global community. The college empowers students to achieve their educational goals by providing high quality and innovative programs and services leading to academic degrees, college transfer, certificates in career and technical education, basic skills, and workforce development to enable lifelong learning.

The college promotes student learning and development by fostering a respectful, supportive and participatory campus climate of student engagement and academic inquiry.

### **Recommendations Aligned with 2015 College Values and Draft Goals**

**2015 Goal 1: COMMUNITY: Foster a culture that serves, engages, and connects the campus to the local and global community**

#### Recommendations:

1. Implement survey for measuring multicultural awareness to guide targeted professional development experiences (5.3, Multicultural Awareness)

2. *Provide general diversity training and presentations/workshops to all employees incorporating cultural sensitivity training/awareness when interacting with students, colleagues and the general public. (5.3, Multicultural Awareness)*
3. *To refine or create programs and services to meet community needs and expand community education, develop and administer a community research survey. (2.1, Population Changes)*
4. *Increase collaboration with CTE program advisory committees, local Workforce Investment Boards, and area Economic Development agencies to identify ways OCC can partner to meet the market and job demands in the area we serve. (4.1, Jobs, Careers and Global Education)*
5. *Identify strategies to educate the campus and local community on environmentally responsible practices.*
6. *Continue to expand and strengthen partnerships with high schools in our outreach efforts to maintain this population's high enrollment. (2.1, Population Changes)*

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**2015 Goal 2: LEARNING: Assure students receive a quality education to become self-directed and successful lifelong learners**

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Recommendations:

1. *Continue to conduct research to determine **success** factors (student readiness for online coursework, teacher preparation, class size, course administration, classified support, etc.) that contribute to disparate success and retention rates among modality and student groups. Implement plans based on research findings. (3.1, Enrollment and Access)*
2. *Schedule classes that meet students' needs based on enrollment figures, educational plans, waitlists, petitioners, modalities, student survey feedback, and student characteristics/preparation as factors. . Integrate with success/retention findings to determine the optimal mix of scheduling and modalities that provide for greatest success and retention. (3.1, Enrollment and Access)*
3. *Increase in-person and online counseling support for educational plans, follow up services, and completion for all student populations. (3.1, Enrollment and Access)*
4. *Identify and implement methods to improve students' information-competency skills, with the support of Library and other campus resources. (OCC Self Evaluation Report, Actionable Improvement Plan II.C.1.b, page 156)*
5. *Support students showing a lack of college readiness through supplemental services or activities to address basic skills deficiencies in their first year, particularly for those groups with historically lower placement test score patterns. (2.2, Changes in Student Profile and 4.2, Socio-Economic Divide)*
6. *Investigate learning communities, cohorts and scalable models for increasing student success and retention. (3.1, Enrollment and Access)*

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**2015 Goal 3: ACCESS: Create equitable access through effective and innovative pathways and programs.**

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Recommendations:

1. *Continue to promote OCC as an excellent choice for four-year transfer students through targeted printed and electronic materials, student contact, and community engagement. (2.2, Changes in student profile)*

2. *Continue to discuss ways to address disproportionate impact evidence from the Student Equity Plan.*
3. *Identify and provide alternatives to financial aid students who report financial need, but do not qualify for need based programs. (4.2, Socio-Economic Divide)*
4. *Continue to support military students with additional services, including assistance with their VA Benefits, counseling, etc. Maintain ongoing training for faculty and staff to understand the special needs of this population, and how they can support them to ensure their success. (2.2, Changes in student profile)*
5. *In order to sustain and increase the population of international students, provide adequate services such as career counseling and methods through which international students can secure minimum required number of courses. (2.1, Population Changes)*
6. *Pursue Title III Strengthening Institutions or Title V Hispanic Serving Institutions grant(s) to provide targeted support for underrepresented students to increase success and completion.*
7. *Provide support for the increasing numbers of AB540 (Dream Act) students enrolling at OCC to obtain financial aid benefits. (2.1, Population Changes)*
8. *Implement solutions for onsite and remote computer access for students on campus (1.4, Changing Technology and OCC Self Evaluation Report, Actionable Improvement Plan II.C.1.c, page 159)*
9. *Explore methods of identifying technology needs for the next three to five years. Provide strategies and training for managers, department chairs and faculty on researching and identifying potential future technologies. (OCC Self Evaluation Report, Actionable Improvement Plan III.A.4.c, page 181)*
10. *Integrate recommendations from Technology Plan into the college's three-year plans (1.4, Changing Technology).*
11. *Continue exploring building on-campus housing to attract and retain non-resident students, including international students. (2.1, Population Changes)*
12. *Expand outreach efforts to recruit from the growing diverse ethnic groups in our service area as well as out of area cities, including producing materials and publications in multiple languages. (2.1, Population Changes)*
13. *Implement a comprehensive human resource plan to reflect the current funding with the passage of Prop 30 and Measure M. The plan incorporates FON, 50% compliance and 75/25 guidelines as key planning elements as well as needs identified in program review. Strategies include attracting quality faculty, staff, and management as applicants to OCC. (1.2, Attracting and Retaining Faculty and Staff)*

**2015 Goal 4: STEWARDSHIP: Sustain, improve, and create programs, physical and human resources, and infrastructure through processes that ensure accountability, continuous improvement, and long-term viability.**

Recommendations:

1. *Continue to assess the effectiveness of the college's planning, program review, SLO assessment, and budgeting efforts through campus dialog, staff/student surveys and other measures. (6.2, Campus Consultation, Participatory Governance, and Decision Making. Same as OCC Self Evaluation Report, Actionable Improvement Plan I.B.6, page 83)*

2. *Maximize effectiveness of scheduling by (1) evaluating the College's scheduling philosophy and (2) setting guidelines for scheduling that support state guidelines and maximizes FTES, where appropriate. (3.1, Choice and Convenience and 1.8, Accountability Expectations)*
3. *Enhance the monitoring of the College's goals and objectives by increasing communication to the campus regarding goal attainment and resource allocation decisions. (OCC Self Evaluation Report, Actionable Improvement Plan I.B.3, page 76)*
4. *Implement a finance plan to address the increase in dedicated revenue (i.e., non-resident tuition, enterprise revenue increases, etc.). (1.1, Budget and Fiscal Operations)*
5. *Develop and implement a plan to expand OCC alumni and donor efforts to solicit support and donations. (1.1, Budget and Fiscal Operations)*
6. *Identify and allocate funding to maintain and advance state-of-the-art campus-wide technology and consider supplementing expansion by seeking alternative sources of funding (1.4, Changing Technology).*
7. *Institutionalize increased mental health services for students when grant based funding ends. Provide breadth and depth of services based on historical trends and projected student needs. (2.2, Changes in student profile)*
8. *Focus on the quality of program review and SLO assessments to ensure that results incorporated into planning and recommended for funding are supported by evidence and dialogue. (1.8, Accountability Expectations)*
9. *Mature SLO processes to ensure authentic assessment is being practiced within all units of the College and use the results of ISLO assessment to evaluate the improvement of organizational structures and SLO processes. (OCC Self Evaluation Report, Actionable Improvement Plan II.A.1 and II.A.1.c, pages 94 and 96)*
10. *Continue to develop key performance indicators linked to the college's planning efforts and establish expected achievement levels for each goal. (1.8, Accountability Expectations).*
11. *Systematize reporting measures to efficiently summarize student enrollment and completion measures. (1.8, Accountability Expectations).*
12. *All Planning Councils will analyze and discuss campus-wide survey results in an effort to ensure campus-wide involvement, communication, participatory governance, and transparency. (6.1, Campus Communication)*
13. *Annually evaluate the effectiveness of the college's communication efforts through campus dialog, staff/student surveys and other measures. (6.1, Campus Communication)*
14. *Expand use of National Student Clearinghouse Student Tracker data consortium for regularly reporting of OCC's student transfers to four-year schools and subsequent bachelor degree completions. Evaluate the data in order to assess if our transfer students are sufficiently prepared for transfer. (3.1, Enrollment and Access)*
15. *Identify strategies for expanding and supporting grants to provide leadership, training, identification, and submittal of grant applications to Federal, State, Foundation, and business agencies, supporting the overall Mission of the institution. (1.1, Budget and Fiscal Operations)*
16. *Identify alternative sources of income and revenues to maintain the quality and safety of campus structures and facilities. (1.3, Facilities and Capital Improvement)*

17. Continue to explore strategies to keep textbook costs down, including electronic text alternatives and expansion of text rental program. (2.2, Changes in Student Profile)
18. College needs to prepare energy projects in anticipation of disbursement of Prop 39 Clean Energy Initiative (1.3, Facilities Capital Improvements)
19. Develop area procedures for reducing paper consumption and increasing recycling efforts (1.7, Sustainability Expectations)
20. Maintain and improve management of landscape by using water resistant and environmentally friendly products (1.7, Sustainability Expectations)
21. Identify methods for reducing energy consumption and costs. (1.7, Sustainability Expectations)

**2015 Goal 5: STUDENT & EMPLOYEE ENGAGEMENT: Promote active and collaborative participation leading to meaningful connections among people, places and ideas within the college.**

Recommendations:

1. Develop sustainable strategies within the professional development plan to maintain and improve employee morale. (1.2, Attracting and Retaining Faculty and Staff)
2. Comprehensively assess professional development needs to develop and implement strategic training for faculty, staff and management to advance effective teaching, learning and student support models. (1.5, Professional Development).
3. Provide mental health identification, prevention and referral training to management, faculty, staff and students. (2.2, Changes in student profile)
4. Regularly evaluate and discuss employee group feedback from survey results regarding their role in participatory governance. (6.1, Campus Communication)
5. Implement ongoing strategic communications to reach broad audiences and provide timely information that leads to greater awareness and participation. (6.1, Campus Communication).
6. Administrators should continue to explore various means of encouraging participation among classified staff members in the governance of the College. (OCC Self Evaluation Report, Actionable Improvement Plan IV.A.2.a, page 234)
7. Investigate and adopt structured opportunities to enhance and document dialogue regarding the results of program review and student learning outcomes assessment at the division, planning council, and institutional levels. (OCC Self Evaluation Report, Actionable Improvement Plan I.B.1, page 73)

# Orange Coast College

## Short-Term Planning Assumptions

### As Reported to College Council 2/17/15

#### **Budget/Finance**

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1. *New Laws have been passed in 2012 and 2014 to Stabilize State Support for the short term budget assumptions.*
  - a. *Passage of Proposition 30 (2012). Tax authorization runs out in 2018 and need to determine long term impact after 2018.*
  - b. *Passage of Proposition 2 (2014) Rainy Day Fund will add stability.*
  - c. *Coast District also maintains reserves above the Board Required Reserves.*
2. *Growth Dollars for the Coast District / Orange Coast College will be Limited (1%) for 2015-2016 and future years.*
  - a. *Passage of SB860 New Growth Funding Formula "Unmet Needs"*
3. *Current Planning Assumptions are based on the OCC/District meeting its 2014-2015 Growth Targets.*
4. *Measure M (G.O. Bond) funds are available for Facility and Technology needs.*
5. *Performance Funding: State and Federal Programs*

#### **Human Resources**

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1. *Additional Human Resource Positions will be level for General Fund positions.*
2. *Instructional Wing to Review Instructional Support Levels.*
3. *Categorical may see additional positions, however are based on the availability of Categorical Funding.*
4. *Full Time Faculty Positions: Based on the Districts goal of 2% over the Full Time Faculty Obligation Number.*

#### **Professional Development**

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1. *Professional Development has seen an increase in funding support for the 2013-2014 and doubled for the 2015-2016 year.*

#### **Facilities**

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1. *Campus will conclude the California Environmental Quality Act (CEQA) process in Spring 2015.*
2. *Watson Hall – Space Planning Project 2015-2016.*
3. *Math, Business, and Computing Center Project will open for Fall 2015 Classes.*
4. *Campus will Renovate Facilities and Relocate Programs: Astronomy, Classrooms, Reprographics, Faculty Offices, and Administration Building.*
5. *Campus will start planning/construction documents for the following programs: Student Union/Center, IDC Phase II, Language Institute, Pool/Gym/Division Office.*

6. *Campus will continue to Increase Sustainable Efforts: Solar PV Project – 2015, Charging Stations, Campus-Wide Lighting Upgrades, Expanded Energy Management System for Building Controls.*
7. *Planetarium and Recycling Center/Classrooms start Construction.*
8. *Explore the Possibilities of Testing Center and Active Learning Classrooms.*

## **Technology**

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1. *Enhance Banner (Ellucian) for stability and reliability.*
2. *Learning Management System - Possible Change.*
3. *Explore the Possibilities of Virtual Desktop Interface (VDI). If feasible, Install in new classrooms and computing center.*
4. *Expand campus WiFi Capabilities.*
5. *Review 2013 Technology Replacement Plan for Classroom and Lab Upgrades.*
6. *Relocate OCC Server Room to District Office in Server Consolidation Project.*
7. *Migrate to VoIP for Telecommunication.*