



SPRING 2015 PROGRESS REPORT

on the San Luis Obispo County Community College District
Strategic Plan 2014-2017 and Operational Plans



San Luis Obispo County Community College District

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San Luis Obispo Campus

North County Campus

South County Center

Distance Education

San Luis Obispo County
Community College District



San Luis Obispo County Community College District Vision, Mission, and Values

Mission

Cuesta College is an inclusive institution that inspires diverse student populations to achieve their educational goals. We effectively support students in their efforts to improve foundational skills, transfer to four-year institutions, earn certificates or associate degrees, and advance in the workforce. Through dynamic and challenging learning opportunities, Cuesta College improves lives by promoting cultural, intellectual, and professional growth. We prepare students to become engaged citizens in our increasingly complex communities and world.

Vision

Cuesta College is dedicated to accessible, high-quality education for the support and enhancement of student success, professional development, and the community we serve.

Values

Access, Success, and Excellence

Letter from the Superintendent/President

The San Luis Obispo County Community College District model of integrated planning is a cycle of evaluation, development of goals and objectives, resource allocation, plan implementation, and re-evaluation. Through this annual sequence of planning practices, the district assesses institutional effectiveness and continuously improves the District's services to students. This progress report is an essential component of this planning cycle because it provides a vehicle for demonstrating accountability for completing assigned activities and for assessing the district's progress towards achieving its Institutional Goals.


The San Luis Obispo County Community College District Spring 2015 Progress Report is the first report on the *San Luis Obispo County Community College District Strategic Plan 2014-2017*. It describes the assessment of *Institutional Objectives* and *Action Steps* with *Target Completion Dates* through April 2015.

The compounding strength of the District strategic plan is its influence on extended integrated planning - extending the work toward Institutional Goals and Objectives beyond the Action Steps cited in this plan. As a component of Institutional Program Planning and Review, divisions and departments across the district annually address how their work supports institutional goals and objectives. Additionally, system-wide attention is given to Student Support and Success and Student Equity. The Student Support and Success Program and Student Equity Reports are considered operational plans for the purpose of integrated planning. These plans are incorporated in the district planning processes and build on SLOCCCD Institutional Goals and Institutional Objectives, thereby extending the impact of the strategic plan.

It is certainly a District-wide effort, and I want to commend each person who has contributed to the completion of one or more Action Steps in our *SLOCCCD Strategic Plan 2014-2017*.

Thank you for your continued commitment to our Integrated Planning Process.

Sincerely,



Gilbert H. Stork, Ed.D.
Superintendent/President

This report was produced by

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Executive Summary

On September 13, 2013, the superintendent/president convened a district-wide dialogue to analyze data associated with Institutional Objectives, assess accomplishments of the *San Luis Obispo County Community College District (SLOCCCD) Strategic Plan 2012-2014*, identify institutional needs and challenges, assess performance, and position the district to effectively address the second year of the *SLOCCCD Strategic Plan 2012-2014*. In addition, this session allowed time to prepare a draft of the *SLOCCCD Strategic Plan 2014-2017*.

In October 2013 the Strategic Planning Committee distributed the draft *SLOCCCD Strategic Plan 2014-2017* for district-wide review and comment in accordance with the *SLOCCCD Integrated Planning Manual 2013*. Feedback was incorporated into a final draft which was forwarded to College Council and the Planning and Budget Committee, and on to the Superintendent/President. The superintendent/president presented the *SLOCCCD Strategic Plan 2014-2017* to the Board of Trustees on December 4, 2013 and the plan became effective July 2014.

On October 31, 2014, the superintendent/president arranged a district-wide workshop to launch the *SLOCCCD Strategic Plan 2014-2017*. Attendance at the launch exceeded expectations at more than 200 faculty, managers, and classified employees. The objectives of this session were to increase awareness of the start of the *SLOCCCD Strategic Plan 2014-2017*, to provide a venue for dialogue between responsible parties and district employees about the *SLOCCCD Strategic Plan 2014-2017*, to encourage a broad base of district involvement with the *SLOCCCD Strategic Plan 2014-2017*, to develop an awareness of the *SLOCCCD Strategic Plan 2014-2017* components in order to facilitate department and division level integration of the *SLOCCCD Strategic Plan 2014-2017* with the program planning and review process, and to identify additional stakeholders for institutional objectives, as applicable.

In March 2015, responsible parties submitted progress updates to the Strategic Planning Committee, which were consolidated into the *Spring 2015 Progress Report*. These outcomes were analyzed in terms of effectiveness in moving the district toward achievement of the Institutional Goals, and Action Steps were modified as needed based on the assessment.

The San Luis Obispo County Community College District has made progress on Action Steps outlined in its *SLOCCCD Strategic Plan 2014-2017*. In the first year of a three-year plan, the *Spring 2015 Progress Report* reveals areas of strength and areas that require adjustment, which are detailed in the report.

This progress report is an essential accountability tool in the San Luis Obispo County Community College District model of integrated planning because it reinforces and sustains a district-wide dialogue on its long-term and short-term goals.

Introduction

The *San Luis Obispo County Community College District Strategic Plan 2014-2017* is the district's short-term plan. Following the district's model of integrated planning, the strategic plan uses the Institutional Goals identified in the *San Luis Obispo County Community College District Educational Master Plan 2011-2016 Addendum* to derive Institutional Objectives and create Action Steps that describe how those Institutional Goals will be achieved.

San Luis Obispo County Community College District Spring 2015 Progress Report on the San Luis Obispo County Community College District Strategic Plan 2014-2017 and Operational Plans (hereafter referred to as the Spring 2015 Progress Report) documents 2014-2015 accomplishments, and Action Steps carried forward from the *SLOCCCD Strategic Plan 2012-2014*.

SLOCCCD Institutional Goal 3, which is "*the San Luis Obispo County Community College District will assess and improve the quality and effectiveness of its participatory governance and decision-making structures and processes*", does not have Institutional Objectives under the *SLOCCCD Strategic Plan 2014-2017*. During the September 2013 district-wide workshop, progress on each Institutional Objective was assessed following a presentation of data by the director of institutional research and assessment. The Strategic Planning Committee took the recommendation of workshop participants to exclude Institutional Objectives under Institutional Goal 3 from the *San Luis Obispo County Community College District Strategic Plan 2014-2017*.

The *Spring 2015 Progress Report* includes the following components for each Institutional Objective:

- *The Rationale that explains why these Action Steps were developed for the Institutional Objective;*
- *The Data that documents progress toward Institutional Objectives;*
- *An Assessment that analyzes how effective the Action Steps have been in moving the district closer toward achieving its Institutional Goals; and*
- *Progress on the Action Steps through April 2015.*

Also included in this document are progress summaries for the district's operational plans:

- *San Luis Obispo County Community College District Enrollment Management Plan 2014-2017*
- *San Luis Obispo County Community College District Equal Employment Opportunity Plan 2012-2015*
- *San Luis Obispo County Community College District Long-Term Fiscal Plan 2012-2016*
- *San Luis Obispo County Community College District Technology Plan 2012-2017*

**SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT
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Action Steps carried forward from the San Luis Obispo County Community College District Strategic Plan 2012-2014

The following action steps have a target completion date beyond the life of the *San Luis Obispo County Community College District Strategic Plan 2012-2014* (beyond June 30, 2014).

Action Steps from SLOCCCD Strategic Plan 2012-2014	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<i>1.1.5 – Track the number of first-time students who entered fall 2013 or later and completed the transfer requirements for engineering, business administration and liberal arts.</i>	<i>Director, Institutional Research & Assessment</i>	<i>June 2015 June 2016 June 2017</i>	<i>Status: Evidence: Outcome:</i>	
<i>1.4.11. – Compare students’ successful completion of English as a second language courses in spring 2014 with spring 2013</i>	<i>Director, Institutional Research and Assessment</i>	<i>August 2014</i>	<i>Status: Complete Evidence: Chart Outcome: Successful course completion was compared between the two terms. The success rate declined by nearly seven percentage points missing the performance goal by more than 12 percentage points.</i>	
<i>1.5.11. – Compare students’ successful completion of basic skills courses in spring 2014 with spring 2013</i>	<i>Director, Institutional Research and Assessment</i>	<i>August 2014</i>	<i>Status: Complete Evidence: Chart Outcome: Successful course completion was compared between the two terms. The success rate declined by about 3 percentage points missing the performance goal by nearly 7 percentage points.</i>	

Action Steps from SLOCCCD Strategic Plan 2012-2014	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
3.2.1. – Collaborate to schedule and convene a joint meeting of the Planning and Budget and Institutional Effectiveness Committees	Vice-President Administrative Services and administrative co-chair, Institutional Effectiveness Committee	January 2015	<p>Status: Complete</p> <p>Evidence: Minutes from the Joint Meeting March 24, 2015</p> <p>Outcome: A list of recommendations was created during the joint meeting.</p>	The timeline and process for this Institutional Objective was modified by the SLOCCCD Integrated Planning Manual 2013 (page 34).
3.2.2. – Develop and implement a process to gather feedback on the district’s decision-making and participatory governance processes	Task Force on Decision-making and Participatory Processes Assessment	February 2015	<p>Status: Complete</p> <p>Evidence: 2015 Planning and Decision-making Process Assessment</p> <p>Outcome: Feedback was received on the decision-making and participatory governance process.</p>	
<p>3.2.3. – Use feedback to prepare a Planning and Decision-making Processes Assessment Report</p> <p>- Meet jointly with the Planning and Budget and Institutional Effectiveness Committees to review and revise the Planning and Decision-making Processes Assessment Report</p> <p>- Forward the Planning and Decision-making and Processes Assessment Report to the Academic Senate Council and College Council</p>	Task Force on Decision-making and Participatory Processes Assessment	March 2015	<p>Status: Complete</p> <p>Evidence: College Council April 14, 2015 Academic Senate Council minutes, April 24, 2015</p> <p>Planning and Decision-making Processes Assessment Report</p> <p>Outcome: The joint meeting took place and College Council and the Academic Senate Council received the report.</p>	

Action Steps from SLOCCCD Strategic Plan 2012-2014	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<p>3.2.4. – Review the report and provide feedback to the Superintendent/ President on the recommendations in that report (if any) for changes to planning and decision-making processes</p>	<p>Academic Senate Council and College Council</p>	<p>April 2015</p>	<p>Status: Complete Evidence: College Council April 14, 2015 Academic Senate Council April 24, 2015 Outcome: Recommendations for changes to the planning and decision-making processes were provided to the superintendent/president.</p>	
<p>3.2.5. – Review recommendations for changes (if any) in the Assessment Report as well as the feedback from the Academic Senate Council and College Council - Reach mutual agreement with the Academic Senate President regarding which changes will be made to the processes (if any).- Prepare an information report on agreed-upon changes to planning and decision-making processes for the Board of Trustees and the district internal community - Distribute the final report district-wide.</p>	<p>Superintendent /President</p>	<p>May 2015</p>	<p>Status: Complete Evidence: Outcome: On May 22, 2015 the meeting took place and mutual agreement was reached regarding changes to the planning and decision-making processes.</p>	

Action Steps from SLOCCCD Strategic Plan 2012-2014	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
3.2.6. – <i>Revise the San Luis Obispo County Community College Integrated Planning Manual and District Decision-Making and Participatory Governance Handbook to reflect all approved changes</i>	Vice-President Administrative Services and administrative co-chair, Institutional Effectiveness Committee	May 2015	Status: Evidence: Outcome:	
4.1.8 – <i>Assess the district-wide awareness of the integrated planning model. (See the timeline and process chart on assessment of planning processes in the San Luis Obispo County Community College District Integrated Planning Manual.)</i>	Accreditation Liaison Officer and Academic Senate President	Spring 2015	Status: Complete Evidence: 2015 Planning and Decision-making Process Assessment Outcome: The Integrated Planning Manual will be updated over summer 2015.	

**SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT
STRATEGIC PLAN 2014-2017
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Institutional Goal 1: San Luis Obispo County Community College District will enhance its programs and services to promote students' successful completion of transfer requirements, degrees, certificates, and courses.

Rationale for Institutional Goal 1: Institutional Goal 1 is the district's response to Challenge 1 in the *San Luis Obispo County Community College District Educational Master Plan 2011-2016 Addendum*: How can the district support students in their efforts to complete transfer requirements, degrees and certificates? This challenge is derived from the national and state emphasis on increasing student completion of degrees and certificates and evidence that the overall number of degrees and certificates awarded has decreased significantly over the last seven years (refer to pages 11 and 12 in the *San Luis Obispo County Community College District Educational Master Plan 2011-2016 Addendum*).

Institutional Objective 1.1

Increase the percentage of transfer-directed students who are transfer prepared by 2% annually

Rationale for Institutional Objective 1.1

In survey results cited in the *San Luis Obispo County Community College District Educational Master Plan 2011-2016* students reported that course scheduling was the most significant barrier to their academic success (refer to Figure 0-29, page 121). Review of the Strategic Plan Update data at the district-wide workshop held on September 12, 2013 showed San Luis Obispo County Community College District met the two percent increase of transfer-directed students who are transfer prepared in 2012-2013. Workshop attendees voted to continue with this institutional objective beyond the SLOCCCD Strategic Plan 2012-2014 based on first year results.

Assessment of Institutional Objective 1.1

All action steps identified through Spring 2015 are complete.

Institutional Research data related to progress toward the 2% annual goal of increasing the percentage of transfer-directed students who are transfer-prepared reflects that the goal was not met in 2015. The 2015 goal of 32.09 percent fell short by 1%. It should be noted that the 2015 data reflect a cohort of students in the six-year span from 2008-09 to 2013-14 as shown in the chart below.

In order to assess the more immediate progress toward the goal of 2%, the number of students filing for graduation with declaration of earning an Associate Degree for Transfer (ADT) was tracked. These data reflect a dramatic increase of over 200% in the number of students earning Associate Degrees for Transfer for the 2014-2015 academic year. The number of graduates achieving an ADT in 2014-2015 is 410, in contrast with 159 for 2013-2014.

					Year 1	Year 2	Year 3	
Strategic Plan Report Year	2009	2010	2011	2012	2013	2014	2015	
Cohort Time Frame	02/03 - 07/08	03/04 - 08/09	04/05 - 09/10	05/06 - 10/11	06/07 - 11/12	07/08 - 12/13	08/09 -13/14	
Total Cohort	1527	1428	1478	1442	1552	1504	1650	
Number Transfer Prepared	485	468	473	436	493	446	513	
Percent Transfer Prepared	31.76%	32.77%	32.00%	30.24%	31.77%	29.65%	31.09%	
					Performance Goal	30.84%	31.46%	32.09%
					Actual minus Goal	0.92%	-1.80%	-1.00%
					Improved?	YES	NO	YES
					Achieved Goal?	YES	NO	NO

Action Steps for Institutional Objective 1.1	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
1.1.1 – Develop, market, and conduct a regular schedule of ADT workshops for students	Vice President Student Services and College Centers (in conjunction with Counseling Department)	July 2014	<p>Status: Complete</p> <p>Evidence:</p> <p>SSSP & the Strategic Plan Slide 9</p> <p>ADT PowerPoint for Student Workshops Conducted Fall 2014</p> <p>Fall 2014 Schedule of ADT Workshops</p> <p>Outcome: Six workshops were conducted. Additionally Constant Contact notices were sent to all students each time a new Cuesta ADT was approved on the state level.</p>	Constant Contact communication to students will continue to be regularly sent to alert students of new ADT degrees available at Cuesta and students will be notified of ADT workshops offered each semester - ongoing

Action Steps for Institutional Objective 1.1	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<p>1.1.2. – Refine and utilize the Argos report to be run in the Fall and Spring semesters identifying ‘transfer ready’ students. Using the report, make timely interventions to identified students informing them of important transfer-related information</p>	<p>Vice President Student Services and College Centers (in conjunction with the Transfer Center)</p>	<p>January 2015 and every fall and spring term thereafter</p>	<p>Status: Complete Evidence: Transfer-ready Definition memo Transfer-ready Report memo (report includes 78 pages of student names, Banner ID, Email, CSU transfer credits, highest math course, highest English Course, etc. NOTE: Report itself is not included as evidence due to confidential content) Transfer-ready Information to Student Sent to students spring 2015 Outcome: After revisions to the criteria were made 1,178 students were identified on the Spring 2015 Transfer Ready Report. A Constant Contact communication was sent to all students who were identified, informing them of key transfer related information.</p>	
<p>1.1.3. – Publish flow charts for all CCCC approved Associate Degrees for Transfer (ADTs)</p>	<p>Vice President Academic Affairs (in consultation with Vice President of Student Services and College Centers, and Enrollment Management and</p>	<p>June 2015</p>	<p>Status: Modified Evidence: Outcome:</p>	<p>Due to advances in Objective 1.2 with Degree Works, attention has turned to Degree Works as the vehicle available to students and employees identifying transfer degree requirements. Screens</p>

	Curriculum Committees)			available to students October 2015.
Action Steps for Institutional Objective 1.1	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<i>1.1.4. – Schedule a predictable pattern of ADT-required courses so students can complete degree requirements in two years (given a fall start)</i>	<i>Vice President Academic Affairs (in consultation with Vice President of Student Services and College Centers, Enrollment Management Committee, and Curriculum Committee)</i>	<i>June 2016</i>	<i>Status: Evidence: Outcome:</i>	
<i>1.1.5 – Assess progress toward Institutional Objective 1.1 and recommend improvements, revisions, and refinements</i>	<i>Vice President Academic Affairs, Vice President Student Services and College Centers, and Director, Institutional Research</i>	<i>December 2016</i>	<i>Status: Evidence: Outcome:</i>	

Institutional Objective 1.2

Increase the percentage of degree- or certificate-directed students who complete degrees or certificates by 2% annually

Rationale for Institutional Objective 1.2

In survey results cited in the *San Luis Obispo County Community College District Educational Master Plan 2011-2016* students reported that course scheduling was the most significant barrier to their academic success (refer to Figure 0-29, page 121). Additionally, the Student Success and Support Program mandates have placed renewed focus on assuring student completion of a student education plan. Review of the Strategic Plan Update data on September 12, 2013 showed San Luis Obispo County Community College District exceeded the 2% in 2012-2013. Workshop attendees voted to continue with this institutional objective beyond the SLOCCCD Strategic Plan 2012-2014 based on first year results.

Assessment of Institutional Objective 1.2

All Action Steps identified through Spring 2015 are complete.

Institutional Research data related to progress toward the goals of increasing the percentage of degree or certificate-directed students who complete degrees or certificates by 2% annually reflects that the goal was not met in 2015. The 2015 goal of 23.55% fell short by a little over 3%. It should be noted that the 2015 data reflect a cohort of students in the six year span from the 2008-09 to 2013-14 as reflected in the chart below.

DegreeWorks implementation is expected to have a significant positive impact on student completion of degrees. All components of Phase I were completed in advance of the target dates including counselor training. In conjunction with DegreeWorks implementation, the Admissions and Records Office is developing a process for the automatic awarding of degrees based on DegreeWorks data for individual students.

					Year 1	Year 2	Year 3	
Strategic Plan Report Year	2009	2010	2011	2012	2013	2014	2015	
Cohort Time Frame	02/03 - 07/08	03/04 - 08/09	04/05 - 09/10	05/06 - 10/11	06/07 - 11/12	07/08 - 12/13	08/09 -13/14	
Total Cohort	1527	1428	1478	1442	1552	1504	1650	
Number Awarded Degree/Certificate	343	284	337	320	364	330	337	
Percent Awarded Degree/Certificate	22.46%	19.89%	22.80%	22.19%	23.45%	21.94%	20.42%	
					Performance Goal	22.64%	23.09%	23.55%
					Actual minus Goal	0.82%	-1.15%	-3.13%
					Improved?	YES	NO	NO
					Achieved Goal?	YES	NO	NO
Action Steps for Institutional Objective 1.2	Responsible Party	Target Completion Date	Progress		Implications for Subsequent Action Steps			
<i>1.2.1 – Validate all critical source degree and certificate data for base year catalog 2014-2015</i>	<i>Vice President Academic Affairs (in consultation with Vice President Student Services and College Centers, Curriculum Committee, and Articulation Officer)</i>	<i>July 2014</i>	<i>Status: Complete</i> <i>Evidence: Curriculum Specialist Flyer Academic Affairs validated data for degree/certificates for the 2014-2015 year.</i> <i>Curriculum error tracking sheet and Catalog 2015-2016.</i> <i>Outcome: Data was reviewed for error, and revisions were completed leading to effective catalog for 2015-2016.</i>		<i>The data cleanup completed by Academic Affairs will improve the data and degree/certificate source for the 2015-16 catalog and coming years.</i>			

Action Steps for Institutional Objective 1.2	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<p>1.2.2 – Implement Degree Works according to Project Plan Phase I – as determined by project team:</p> <ul style="list-style-type: none"> • Scope (ADTs) • Training • Hardware/software setup • Scribing setup • Alpha Testing • Beta Testing • Implementation 	<p>Vice President Student Services and College Centers (in consultation with Degree Works Taskforce)</p>	<p>July 2014 – April 2015</p>	<p>Status: Complete Evidence: ADT degrees have been scribed for years 2013-14, 2012-13, and 2014-15 Degree Works Implementation Assessment March 26-27, 2014 Degree Works Steering Committee Minutes 2015_02_04 Degree Works Steering Committee Agenda 2015_02_12 Outcome: Work completed and Degree Works screens released to counselors April 2015 for use/testing.</p>	<p>With Phase I complete, the team determined the student release of degree screens will be moved up to October 2015 (from April 2016). Additionally, the Admissions and Records Office is implementing auto awarding of degrees/certificates.</p>
<p>1.2.3 – Implement DegreeWorks Project Plan Phase II – roll out to students, including interface to MIS SS reporting</p> <ul style="list-style-type: none"> • Scope (all degrees/certificates) • Marketing • Web interface • Debugging • Policy decisions 	<p>Vice President Student Services and College Centers (in consultation with Degree Works Taskforce)</p>	<p>April 2016</p>	<p>Status: Evidence: Outcome:</p>	<p>The team has determined that a Phase III will be added which is the rollout of SEPs for students – April 2016.</p>

Action Steps for Institutional Objective 1.2	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<i>1.2.4 – Test report capability for course demand from SEP online data</i>	<i>Vice President Student Services and College Centers (in consultation with Director of Admissions and Records, Degree Works Taskforce, Computer Services and Director, Inst. Research)</i>	<i>April 2016</i>	<i>Status: Evidence: Outcome:</i>	
<i>1.2.5 – Utilize data from DegreeWorks to predict student demand and adjust course offerings for 2017-2018 in support of student planning</i>	<i>Vice President Academic Affairs (in consultation with the deans of academic affairs)</i>	<i>June 2016</i>	<i>Status: Evidence: Outcome:</i>	
<i>1.2.6 – Evaluate business practices, assess launch and identify refinements</i>	<i>Vice President Student Services and College Centers (in consultation with Director of Admissions and Records, and Degree Works Taskforce)</i>	<i>August 2016</i>	<i>Status: Evidence: Outcome:</i>	
<i>1.2.7 – Implement refinements of Degree Works based on assessment</i>	<i>Vice President Student Services and College Centers (in consultation with Director Admissions and Records, Degree Works Taskforce, and Articulation Officer)</i>	<i>December 2016</i>	<i>Status: Evidence: Outcome:</i>	

Institutional Objective 1.3

Increase the successful completions in distance education courses by 2% annually.

Rationale for Institutional Objective 1.3

Distance education courses are in high demand by students, however, research indicates that the success rate for students has been lower than for those in traditional classes (http://www.cuesta.edu/aboutcc/documents/inst_research/SUCCESS_FALL.pdf) as presented at the spring 2012 Educational Master Plan Addendum Workshop. In the strengths-weaknesses-opportunities-threats analysis sessions held in spring 2010 as part of the development of the *San Luis Obispo County Community College District Strategic Plan 2010-2013*, participants identified training for faculty teaching distance education courses was needed to improve the quality of distance education instruction and thereby increase students' successful completion of distance education courses. Review of the Strategic Plan Update data on September 12, 2013 showed San Luis Obispo County Community College District exceeded the 2% increase in successful completions in distance education courses in 2012-2013, however, student success in distance education courses was lower than that of students attending the three physical locations. Workshop attendees voted to continue with this institutional objective beyond the SLOCCCD Strategic Plan 2012-2014 based on first year results.

Assessment of Institutional Objective 1.3:

All Action Steps identified through Spring 2015 are complete.

Institutional Research data related to progress toward the 2% goal of successful completions in distance education courses reflect that the goal was met for 2015.

Faculty professional development has been conducted on best practice pedagogy and technology that lead to distance education student success, student survey information has been assessed, and barriers to distance education student success were identified and addressed.

					Year 1	Year 2	Year 3	
Strategic Plan Report Year	2009	2010	2011	2012	2013	2014	2015	
Data Term	F2008	F2009	F2010	F2011	F2012	F2013	F2014	
Total Distance Ed Attempts	2357	2881	3096	3070	2747	2731	2864	
Successful Completions	1363	1774	1869	1898	1778	1856	1888	
Percent Successful Completions	57.83%	61.58%	60.37%	61.82%	64.73%	67.96%	65.92%	
					Performance Goal	63.06%	64.32%	65.61%
					Actual minus Goal	1.66%	3.64%	0.31%
					Improved?	YES	YES	NO
					Achieved Goal?	YES	YES	YES

Action Steps for Institutional Objective 1.3	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<i>1.3.1 – Develop and conduct faculty professional development on best practice pedagogy and technology that lead to distance education student success</i>	<i>Vice President, Academic Affairs (in consultation with Academic Senate, Faculty Professional Development and Distance Education Committees)</i>	<i>July 2014</i>	<p><i>Status: Complete</i></p> <p><i>Evidence: Evidence summarizes the training courses offered, Spring 2013-Spring 2015, with the number of participants in each.</i></p> <p><i>Online Course Offerings 2013-2015</i></p> <p><i>Evidence: A survey on DE training and needs for future training was emailed to all faculty on May 5, 2015.</i></p> <p><i>Evaluation of Training for DE Instructors</i></p> <p><i>Outcome: 95 faculty have participated in one or more of the three training courses offered; 66 have taken the Faculty Moodle Basics training course.</i></p>	<i>Training is ongoing; faculty were surveyed in Spring 2015, and survey results will be assessed by DE Committee and Academic Senate in Fall 2015</i>

Action Steps for Institutional Objective 1.3	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
1.3.2 – Assess results of the current Chancellor’s Office survey of students in distance education courses and recommend additional steps to support students	Director Library Learning Resources and Distance Education (in consultation with DE Committee)	September 2014	<p>Status: Complete</p> <p>Evidence: DE Committee Minutes 10/17/14</p> <p>Negative aspects of DE courses identified by students focus on technology issues with Moodle, and on communication issues (lack of timely feedback, lack of interaction.)</p> <p>Additional DE student tech support position prioritized.</p> <p>The Instructional Associate position, to provide student technology support evenings and weekends, was ranked #4 by the Planning and Budget Committee of the ongoing priorities.</p> <p>Outcome: Student support position proposed and prioritized.</p>	Awaiting state budget to determine which priorities can be funded.
1.3.3 – Identify barriers to student success in distance education courses and report these findings to the Academic Senate, Vice President of Academic Affairs, and Vice President of Student Services and College Centers	Director Library Learning Resources and Distance Education (in consultation with DE Committee)	October 2014	<p>Status: Complete</p> <p>Evidence: DE Committee Minutes 10/17/14</p> <p>Committee discussion of barriers to student success included efforts to improve faculty awareness of successful teaching methods.</p> <p>Evidence: New Syllabus Template for DE Courses</p> <p>The DE committee proposed, and the Academic Senate endorsed, a syllabus template for DE courses that would improve communication with students, emphasizing regular and effective contact</p>	

			<p><i>in the course.</i></p> <p><i>Outcome: DE faculty provided with guidance on developing a syllabus that defines how regular, effective contact will be achieved in the course.</i></p>	
<p><i>1.3.4 – Develop workshops and/or training modules for students on technological and other aspects of distance education success</i></p>	<p><i>Director Library Learning Resources and Distance Education (in consultation with DE Committee)</i></p>	<p><i>May 2015</i></p>	<p><i>Status: In Progress</i></p> <p><i>Evidence: DE Committee Minutes 01/23/15</i></p> <p><i>Online Education Initiative is developing a student readiness module which will be available to all colleges.</i></p> <p><i>Committee will assess value of Online Education Initiative OEI’s “Quest for Success” readiness module and Cuesta’s DIST 101 course.</i></p> <p><i>Outcome:</i></p>	<p><i>“Quest for Success” module being revised; will not be available until Fall 2015.</i></p>
<p><i>1.3.5 – Deliver one or more workshops/training modules to potential distance education students</i></p>	<p><i>Director Library Learning Resources and Distance Education (in consultation with DE Committee)</i></p>	<p><i>August 2015</i></p>	<p><i>Status: In Progress</i></p> <p><i>Evidence:</i></p> <p><i>Outcome:</i></p>	<p><i>Assess “Quest for Success” module in Fall 2015.</i></p>

Institutional Objective 1.4

Increase English as a Second Language credit course success and improvement rates by 2% annually.

Rationale for Institutional Objective 1.4

SLOCCCD ARCC data cited in the *San Luis Obispo County Community College District Educational Master Plan 2011-2016* indicates that the district is below the state benchmark and peer groups on the measure of English as a Second Language (ESL) student improvement rates. Review of the Strategic Plan Update data on September 12, 2013 showed a marginal increase in 2012-2013 in success and a more substantial increase in improvement. Workshop attendees voted to continue with this institutional objective beyond the SLOCCCD Strategic Plan 2012-2014 based on first year results.

Assessment of Institutional Objective 1.4

All action steps identified through spring 2015 are complete.

Institutional Research data related to progress toward the goal of increasing English as a Second Language credit course success and improvement rates of 2% annually was not met in 2015. The success rate declined by nearly seven percentage points, missing the performance goal by more than 12 percentage points. As part of the 2012-2014 Strategic Plan, the ESL Department developed and implemented new accelerated curriculum that increased reading at the intermediate to advanced levels. One intention of the accelerated curriculum, which was first implemented in the 2013-2014 academic year, was to increase student completion rates (Scorecard Data). However, the acceleration may also have adversely affected student success rates because students have less time in which to acquire the requisite skills and meet Student Learning Outcomes.

Academic Affairs is in the process of moving lower levels of credit ESL to non-credit instruction which is expected to positively impact Scorecard Data results in the areas of success, improvement, and completion for ESL students enrolled in credit courses.

An ESL abbreviated Student Educational Plan template and process for delivery in ESL courses has been developed and implemented.

ESL Course Success					Year 1	Year 2	Year 3	
Strategic Plan Report Year	2009	2010	2011	2012	2013	2014	2015	
Data Term	F2008	F2009	F2010	F2011	F2012	F2013	F2014	
Total ESL Attempts	761	742	582	636	569	590	284	
Successful Completions	386	369	349	385	360	340	147	
Percent Successful Completions	50.72%	49.73%	59.97%	60.53%	63.27%	57.63%	51.76%	
					Performance Goal	61.75%	62.98%	64.24%
					Actual minus Goal	1.52%	-5.35%	-12.48%
					Improved?	YES	NO	NO
					Achieved Goal?	YES	NO	NO

Action Steps for Institutional Objective 1.4	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
1.4.1 – Identify a process that ensures ESL students complete an SEP by the time they complete 15 units	Vice President Student Services and College Centers (in consultation with Dean, Arts, Humanities and Social Sciences, Counseling, and Division Chair Student Development and Success)	December 2014	<p>Status: Complete</p> <p>Evidence:</p> <p>Enrollment Management Committee Minutes 2015_02_10</p> <p>Agenda Item 5</p> <p>Abbreviated Student Education Plan for ESL students</p> <p>Outcome: The abbreviated SEP has been incorporated into ESL courses on an instructor voluntary basis. The ASEP is also completed at all in-person new student orientations which occur prior to the beginning of each semester.</p>	

Action Steps for Institutional Objective 1.4	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<p>1.4.2 – Implement the process with ESL students enrolled in ESL 053, ESL 054 and ESL 099E</p>	<p>Dean, Arts, Humanities and Social Sciences (in consultation with Counseling and Division Chair Student Development and Success)</p>	<p>May 2015</p>	<p>Status: Complete Evidence: ESL instructors are implementing on a volunteer basis and ASEPs are implemented at all new student orientations. All ASEPs are turned in to the Assessment Office for 3SP documentation purposes. Abbreviated Student Education Plan for ESL students Outcome: Faculty discerned that it was possible and beneficial to implement the ASEP, and the early results are positive. ESL’s experience, when documented with data on success and retention, will be used as a model for other developmental programs.</p>	<p>While the original intent for Objective 1.4 was for ESL students to complete a comprehensive SEP, the department is still only able to implement this process for abbreviated SEPs. Comprehensive SEPs will require one-on-one counseling because students have unique long-term planning/goals.</p>
<p>1.4.3 – Assess ESL course improvement and success rates</p>	<p>Dean, Arts, Humanities and Social Sciences (in consultation with Counseling and Division Chair Student Development and Success)</p>	<p>August 2015</p>	<p>Status: Evidence: Outcome:</p>	

Action Steps for Institutional Objective 1.4	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<i>1.4.4 – Refine process for SEP completion based on assessment results</i>	<i>Vice President Student Services and College Centers (in consultation with Dean, Arts, Humanities and Social Sciences, and Division Chair Student Development and Success)</i>	<i>December 2015</i>	<i>Status: Evidence: Outcome:</i>	<i>Added action steps 1.4.5, 1.4.6, 1.4.7, 1.4.8.</i>
<i>1.4.5 - Implement processes for Abbreviated SEP completion based on recommendations</i>	<i>Vice President Student Services and College Centers (in consultation with Dean, Arts, Humanities and Social Sciences, and Division Chair Student Development and Success)</i>	<i>May 2016</i>		
<i>1.4.6 - Assess ESL course success, improvement, and completion rates (Scorecard data)</i>	<i>Vice President Student Services and College Centers (in consultation with Dean, Arts, Humanities and Social Sciences, and Division Chair Student Development and Success)</i>	<i>August 2016</i>		

Action Steps for Institutional Objective 1.4	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<i>1.4.7 - Evaluate ASEP implementation processes and make additional recommendations to improve processes and/or update or recommend future Action Steps</i>	<i>Vice President Student Services and College Centers (in consultation with Dean, Arts, Humanities and Social Sciences, and Division Chair Student Development and Success)</i>	<i>December 2016</i>		
<i>1.4.8 - Assess ESL course success, improvement and completion rates</i>	<i>Vice President Student Services and College Centers (in consultation with Dean, Arts, Humanities and Social Sciences, and Division Chair Student Development and Success)</i>	<i>June 2017</i>		

Institutional Objective 1.5

Increase basic skills course success and improvement rates by 2% annually.

Rationale for Institutional Objective 1.5

SLOCCCD ARCC data cited in the *SLOCCCD Educational Master Plan 2011-2016* indicates that the district is below the state benchmark and peer groups on the measure of student improvement rates for basic skills. Review of the Strategic Plan Update data on September 12, 2013 showed the improvement rate modestly improved in 2012-2013. Workshop attendees voted to continue with this institutional objective beyond the SLOCCCD Strategic Plan 2012-2014 based on first year results.

Assessment of Institutional Objective 1.5

Action Steps identified through Spring 2015 were modified.

Institutional Research data related to the progress toward the goal of increasing basic skills course success and improvement rates by 2% annually reflect these goals were not met for 2015. The success rate declined by five percent, missing the performance goal by over 10 percentage points. Though the improvement rate increased slightly for 2015, the performance goal of 47.72% was missed by nearly five percent.

Implementation of Student Education Plans in basic skills courses is on hold pending the curriculum realignment outcome. Academic Affairs is investigating discipline-specific basic skills curriculum realignment including non-credit which will prolong completion of these action steps, but progress is being made, including a piloting of course alignment in ESL and attendance by deans and faculty at a workshop on this topic March 20-21, 2015.

Basic Skills Success Rates -Fall					Year 1	Year 2	Year 3	
Strategic Plan Report Year	2009	2010	2011	2012	2013	2014	2015	
Data Term	F2008	F2009	F2010	F2011	F2012	F2013	F2014	
Total Basic Skills Attempts	1611	1559	1410	1464	1279	1242	1057	
Successful Completions	925	921	922	937	800	772	604	
Percent Successful Completions	57.42%	59.08%	65.39%	64.00%	62.55%	62.16%	57.14%	
					Performance Goal	65.28%	66.59%	67.92%
					Actual minus Goal	-2.73%	-4.43%	-10.78%
					Improved?	NO	NO	NO
					Achieved Goal?	NO	NO	NO
Basic Skills Improvement Rate					Year 1	Year 2	Year 3	
Strategic Plan Report Year	2009	2010	2011	2012	2013	2014	2015	
Cohort Time Frame	02/03 - 07/08	03/04 - 08/09	04/05 - 09/10	05/06 - 10/11	06/07 - 11/12	07/08 - 12/13	08/09 -13/14	
Total Basic Skills Attempts		2590	2600	2473	2433	2391	2537	
Completed College level English or Math		1092	1139	1112	1103	1004	1084	
Percent Improved		42.18%	43.81%	44.97%	45.33%	41.99%	42.73%	
					Performance Goal	45.86%	46.78%	47.72%
					Actual minus Goal	-0.53%	-4.79%	-4.99%
					Improved?	YES	NO	YES
					Achieved Goal?	NO	NO	NO

Action Steps for Institutional Objective 1.5	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<p><i>1.5.1 – Identify a process that ensures basic skills students complete a student education plan (SEP) by the time they complete 15 units</i></p>	<p><i>Vice President, Student Services and College Centers (in consultation with Deans of Ac. Affairs and Division Chairs Student Development and Success and English, Mathematics and the Student Support and Success Committee)</i></p>	<p><i>December 2014</i></p>	<p><i>Status: Modified CSS faculty discussed strategies for having basic skills students complete SEPS. Counselors visit basic skills classes on a rotating basis. During the visits, students are advised to complete the online new-student orientation. As part of this process, students complete an abbreviated SEP.</i></p> <p><i>Evidence: October 17, 2014 Student Development and Success Division and October 17, 2014 College Success Studies meeting minutes</i></p> <p><i>Outcome: Plan for finalizing process requires working with English faculty starting Fall 2015.</i></p>	<p><i>See 1.5.4, which details amended process.</i></p>

Action Steps for Institutional Objective 1.5	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<p><i>1.5.2 – Perform discipline specific curriculum alignment within each Basic Skills Discipline to increase effective and timely instruction and student success</i></p>	<p><i>Vice President, Academic Affairs (in consultation with Deans, Division Chairs English, Mathematics and Student Development and Success)</i></p>	<p><i>May 2015</i></p>	<p><i>Status: Modified</i> <i>Evidence:</i> <i>Math: Curriculum review of Math 007</i> <u>2015 02 23 email basic skills</u> <i>CSS: faculty completed review of courses, determined that Reading course needed revision and an additional offering. Further, writing courses were revised and aligned.</i> <i>English: Faculty have been reviewing curriculum. Pending leadership change item is postponed to fall 2015.</i> <i>Outcome: Lowest levels of reading and writing course work have been improved, and will possibly be aligned with ENGL 099 and ESL 099, with the goal of increased student success and more accurate placement.</i></p>	

Action Steps for Institutional Objective 1.5	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<p><i>1.5.3 – Implement the student education plan (SEP) process with basic skills students in College Success Studies 036, College Success Studies 120, English 099, Math 003 and Math 007 (This Action Step needs to be modified: CSS 036 will be CSS 080 in fall 15. CSS 085 needs to be added as one of the target basic skills courses, and CSS 120 should not be included. This is a degree-applicable class.)</i></p>	<p><i>Vice President, Student Services and College Centers (in consultation with Deans, Division Chairs English, Mathematics and Student Development and Success)</i></p>	<p><i>May 2016</i></p>	<p><i>Status: In progress.</i></p> <p><i>The Student Development and Success Committee (March meeting) discussed the feasibility of counselors assisting basic skills students in completing comprehensive SEPs. The committee also discussed the use of the new Enrollment and Success Specialists and their role in providing “Success Presentations” in the basic skills classes in the coming academic year. These Specialists may allow counselors more time to focus on student pathways/planning during class visits.</i></p> <p><i>Evidence: Student Support and Success Committee March 25, 2015</i></p> <p><i>Outcome: A process that is flexible for faculty and helpful for students, and which leads to measurable improvement in student success and persistence.</i></p>	<p><i>While the original intent for Objective 1.5 was for basic skills students to complete a comprehensive SEP, the departments do not know if this will be feasible. Comprehensive SEPs require one-on-one counseling because students have unique long-term goals. CSEPs will therefore require additional counseling staff, which has fiscal implications.</i></p>

Action Steps for Institutional Objective 1.5	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<i>1.5.4 – Assess basic skills course improvement and success rates</i>	<i>Vice President, Student Services and College Centers (in consultation with Deans, Division Chairs English, Mathematics and Student Development and Success)</i>	<i>December 2016</i>	<i>Status: Evidence: Outcome:</i>	
<i>1.5.5 – Refine process for SEP completion based on assessment results</i>	<i>Vice President, Student Services and College Centers (in consultation with Deans, Division Chairs English, Mathematics and Student Development and Success)</i>	<i>May 2017</i>	<i>Status: Evidence: Outcome:</i>	

Institutional Objective 1.6

Increase the percentage of first-time students who complete the fall semester and continue to the immediate spring semester at Cuesta College by two percent.

Rationale for Institutional Objective 1.6

Cuesta College's first-time, part-time students, the largest sector of our population, have a substantially lower persistence to the second semester than their full-time peers according to data reviewed September 12, 2013. Workshop attendees voted to include this new objective in 2014-2017 based on these data.

Assessment of Institutional Objective 1.6

The Action Steps identified for Spring 2015 are complete.

Approximately 30 literature-based variables were tested via logistic regression. Five variables were statistically significantly related to the probability of persistence. In order of relative importance, they are Unit Load, Math Placement Level, Receiving Financial Aid, and Age Groups.

Institutional Research data related to progress toward the goal of increasing the percentage of first-time students who complete fall semester and continue to the immediate spring semester by 2% has not been met in the first year measured. The persistence rate dropped by five percent from 2013-14.

					Year 1	Year 2	Year 3	
Report Year	2011	2012	2013	2014	2015	2016	2017	
Cohort Time Frame	F10-SP11	F11-SP12	F12-SP13	F13-SP14	F14-SP15	F15-SP16	F16-SP17	
Total First-Time Students	2277	1973	1930	1867	1851			
Number Persisted	1581	1497	1337	1367	1265			
Percent Persisted	69.43%	75.87%	69.27%	73.22%	68.34%			
					Performance Goal	74.68%	76.18%	77.70%
					Actual minus Goal	-6.34%		
					Improved?	NO		
					Achieved Goal?	NO		

Action Steps for Institutional Objective 1.6	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<p>1.6.1 – Determine the cohort of first-time students that drop at the highest rate within the first two semesters. Report these findings to the Enrollment Management Committee and the Superintendent/President’s Cabinet.</p>	<p>Director of Institutional Research</p>	<p>December 2014</p>	<p>Status: Complete Evidence: First-Time student fall to spring persistence rates Probabilities of persistence Outcome: Variables identified. In order of relative importance they are unit load, Math placement level, English placement level, receiving financial aid, and age groups. In parallel, data were analyzed associated with the Student Equity Report Fall 2014 that identified demographic groups and special populations that demonstrate the most disparity in terms of persistence and success. Latino males, foster youth, and veterans are target populations.</p>	<p>Sharing of data and dialog with committees, including Enrollment Management and Student Support and Success, will shape the plan to improve persistence for the target populations.</p>

Action Steps for Institutional Objective 1.6	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<p>1.6.2 – Implement a plan to increase student persistence for the target population identified</p>	<p>Vice President Student Services and College Centers and Director of Student Equity and Success (in consultation with the Student Support and Success Committee)</p>	<p>September 2015</p>	<p>Status: In progress</p> <p>Evidence:</p> <p>Job flyer for Enrollment Success Specialist Student Success Festival-Cougar Day flyer Job flyer for Director of Student Equity and Success</p> <p>Outcome: Two Enrollment Success Specialists were hired with Student Success and Support Program (3SP) funds to assist new students in enrolling and early connection to support services. The five indicators identified in 1.6.1 will influence the strategies developed for early intervention. Additional Student Success Festival – Cougar Day added for spring semester.</p> <p>The Student Success Center Supervisor position was reclassified to the Director of Student Equity and Success with expanded responsibility to provide academic support for the Student Equity Plan target populations. Academic Success Coaches are being hired with Student Equity funds, to proactively identify target populations students and link those students to academic support systems.</p>	

Action Steps for Institutional Objective 1.6	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<i>1.6.3 – Assess persistence of the target population and modify student support as needed to increase student persistence on an annual basis</i>	<i>Vice President Student Services and College Centers (in consultation with Director, Institutional Research and Student Support and Success Committee)</i>	<i>September 2016</i>	<i>Status: Evidence: Outcome:</i>	
<i>1.6.4 – Provide professional development for faculty on high impact practices in the classroom to promote success</i>	<i>Vice President Student Services and College Centers (in consultation with the Faculty Professional Development Committee and the Student Support and Success Committee)</i>	<i>December 2016</i>	<i>Status: Evidence: Outcome:</i>	

Institutional Goal 2: San Luis Obispo County Community College District will build a sustainable base of enrollment by effectively responding to the needs of its local service area.

Rationale for Institutional Goal 2: Institutional Goal 2 is the district’s response to Challenge 2: How can the district best serve its changing community and potential pool of students? This challenge is derived from county population projections that college-going ages of 18-25 are expected to decline and that the overall economic downturn has dampened enrollment (refer to pages 12 and 13 in the *San Luis Obispo County Community College District Educational Master Plan 2011-2016 Addendum*).

Institutional Objective 2.1

Increase the capture rate of the local 24-40 age cohort by 2% annually.

Rationale for Institutional Objective 2.1

Review of the Strategic Plan Update data on September 12, 2013 showed a leveling off of 24-40 year-olds in the county in 2012-2013. The *San Luis Obispo County Community College District Educational Master Plan 2011-2016 Addendum* data also projects a downturn of the 18-25 age group in the district (Figure 3-21) as well as a decrease in the number of local high school graduates (Figure 3-5). These projections prompted the district to focus on local re-entry age students to expand/maintain the size of its student population. Workshop attendees voted to continue with this institutional objective beyond the SLOCCCD Strategic Plan 2012-2014 based on first year results.

Assessment of Institutional Objective 2.1

There are no action steps with Target Completion Dates by April 2015.

					Year 1	Year 2	Year 3	
Report Year	2009	2010	2011	2012	2013	2014	2015	
Data Year	F2008	F2009	F2010	F2011	F2012	F2013	F2014	
Total 24-40 year old county residents	51234	52469	52078	53030	52773	53348	57020	
24-40 year olds Enrolled at Cuesta	2649	3049	2859	2724	2561	2497	2792	
24-40 year old capture rate	5.17%	5.81%	5.49%	5.14%	4.85%	4.68%	4.90%	
					Performance Goal	5.24%	5.34%	5.45%
					Actual minus Goal	-0.39%	-0.66%	-0.55%
					Improved?	NO	NO	YES
					Achieved Goal?	NO	NO	NO
Action Steps for Institutional Objective 2.1	Responsible Party	Target Completion Date	Progress			Implications for Subsequent Action Steps		
2.1.1 – Utilize institutional data to determine schedule preferences of students in the 24 to 40 year old cohort	Director Institutional Research (in consultation with Vice President Academic Affairs)	May 2015	Status: In progress Evidence: The Workforce and Economic Development 24-40 year old cohort executive summary and Top 100 Courses Taken were presented to President’s Cabinet on April 30, 2015. Workforce and Economic Development 24-40 Year Old Executive Summary Top 100 Courses Taken by Student 24-40 Years Old in 2014-2015					
			Outcome:					

Action Steps for Institutional Objective 2.1	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<i>2.1.2 – Present the results of the data analysis in 2.1.1 to the Enrollment Management Committee and Academic Affairs</i>	<i>Director Institutional Research (in consultation with Vice President Academic Affairs)</i>	<i>September 2015</i>	<i>Status: Evidence: Outcome:</i>	
<i>2.1.3 – Form a taskforce consisting of Enrollment Management Committee members and Academic Deans to recommend scheduling changes to be implemented by Academic Affairs</i>	<i>Vice President Academic Affairs</i>	<i>October 2015</i>	<i>Status: Evidence: Outcome:</i>	
<i>2.1.4 – Assess the impact of scheduling changes made as a result of the scheduling recommendations identified by the taskforce and make changes based upon this assessment.</i>	<i>Director of Institutional Research and Vice President Academic Affairs</i>	<i>December 2016</i>	<i>Status: Evidence: Outcome:</i>	

Institutional Objective 2.2

Increase the local high school capture rate by 2% annually.

Rationale for Institutional Objective 2.2

As cited in the *San Luis Obispo County Community College District Educational Master Plan 2011-2016 Addendum* (Figure 3-5), local high school enrollments and graduates are predicted to decrease prompting the need for San Luis Obispo County Community College District to capture a greater percentage of recent high school graduates in order to maintain its current level of enrollment. Review of the Strategic Plan Update data on September 12, 2013 showed the high school rate of attendance continues to decline and the district did not meet its two percent goal. Workshop attendees voted to continue with this institutional objective beyond the SLOCCCD Strategic Plan 2012-2014 based on first-year results.

Assessment of Institutional Objective 2.2

Action Steps identified through spring 2015 are complete.

There has been a significant increase in the capture rate of local high school students of nearly 5% for 2015.

The pilot year of the Get Focused, Stay Focused dual enrollment project with Lucia Mar Unified School District was successful with 24 sections of classes, generating an estimated 40 FTES for the academic year. Commitments have been received from all other high schools in the district for the 2015-2016 academic year resulting in an estimated 70 sections of classes and 130 FTES for next year.

Over 640 local high school graduates enrolled at Cuesta College in 2014-2015 with Cuesta Promise scholarships. Assessment of the Cuesta Promise success and fiscal sustainability in the pilot year lead to the expansion of the Promise to a second semester effective spring 2015, and every year going forward, fee free first year enrollment for local high school graduates.

					Year 1	Year 2	Year 3	
Report Year	2009	2010	2011	2012	2013	2014*	2015	
Data Year	F2008	F2009	F2010	F2011	F2012	F2013	F2014	
SLO County High School Graduates		2835	2848	2753	2820	2861	2530	
SLO County HS Graduates Enrolled at Cuesta		732	742	661	647	694	770	
Local High School Capture Rate		25.82%	26.05%	24.01%	22.94%	24.26%	30.43%	
*Preliminary data					Performance Goal	24.49%	24.98%	25.48%
					Actual minus Goal	-1.55%	-0.72%	4.95%
					Improved?	NO	YES	YES
					Achieved Goal?	NO	NO	YES
Action Steps for Institutional Objective 2.2:	Responsible Party	Target Completion Date	Progress			Implications for Subsequent Action Steps		
ENRICHMENT								
2.2.1 – Initiate dialogue with local high school administrators to increase academic opportunities for local high school enrichment students	Vice President of Academic Affairs	December 2014	<i>Status: Complete</i> <i>Evidence: Dialogue with school districts resulted in formalized dual enrollment agreements.</i> <u>Dual enrollment contracts/MOUs</u> <i>Outcome: Increased dual enrollment opportunities for students and strengthened relationships with school districts.</i>					

Action Steps for Institutional Objective 2.2:	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
ENRICHMENT				
2.2.2 – Create a list of potential course offerings for local high school students based upon a needs assessment	Vice President of Academic Affairs	March 2015	<p>Status: Complete</p> <p>Evidence:</p> <p>Board of Trustees, March 2015 Agenda, Dual Enrollment Dual Enrollment PowerPoint</p> <p>Outcome: Commitment gained from all high school districts with the exception of Coast Union for 2015-16, expanding sections to 70 district-wide. In discussion with districts to expand offerings to include general education and career technical courses.</p>	

Action Steps for Institutional Objective 2.2:	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
ENRICHMENT				
2.2.3 – Collaborate with local high school administrators to build a schedule of identified courses to meet the needs of local high school students simultaneously enrolled in high school and college courses	Vice President of Academic Affairs	September 2015	<p>Status: Complete</p> <p>Evidence:</p> <p>Through collaboration with local school districts, a schedule of dual enrollment courses has been identified for 2015-2016.</p> <p>High School Request chart</p> <p>Cuesta College conducted a two-day training for instructors teaching courses associated with Get Focused...Stay Focused curriculum.</p> <p>Get Focused Stay Focused April 2015</p> <p>Dual Enrollment MOU's presented to Board of Trustees</p> <p>Board of Trustees, April 2015</p> <p>List of Dual Enrollment Program Courses for 2015-2016</p> <p>Outcome: Dual enrollment courses confirmed for academic year 2015-2016.</p>	
2.2.4 – Assess the operational implementation of high school enrichment scheduling by polling local high school administrators and students	Vice President of Academic Affairs	May 2016	<p>Status:</p> <p>Evidence:</p> <p>Outcome:</p>	

Action Steps for Institutional Objective 2.2:	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
CUESTA COLLEGE PROMISE PROGRAM				
2.2.5 – Assess operational implementation of the Promise Program Fall 2014	Superintendent/President (in consultation with the Executive Director, Advancement/Foundation, Dean of Student Services, and the Promise Task Force)	December 2014	<p>Status: Complete</p> <p>Evidence: Minutes and updated Timeline from Promise Task Force meetings</p> <p>September 4, 2014</p> <p>September 23, 2014</p> <p>March 12, 2015 (draft)</p> <p>Outcome:</p> <p>The application timeline was adjusted with a later deadline to accommodate high school students making decisions later in the school year / summer.</p> <p>Outreach activities to the high schools continue to be refined and enhanced.</p>	Annual assessment will be an ongoing process

Action Steps for Institutional Objective 2.2:	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
CUESTA COLLEGE PROMISE PROGRAM				
2.2.6 – Implement operational modifications to the Promise Program based on assessment	Superintendent/President (in consultation with the Executive Director, Advancement/Foundation, Dean of Student Services, and the Promise Task Force)	February 2015	<p>Status: Complete</p> <p>Evidence:</p> <p>Minutes and action taken at the Foundation Board of Directors Executive Meeting September 8, 2014</p> <p>Public Announcement of actions taken as a result of assessment are included in Board of Trustees meeting October 1, 2014</p> <p>Co-Chairs presented assessment and updates to the college at the Strategic Plan Launch event on October 31, 2014</p> <p>Outcome:</p> <p>Based on assessment of the fiscal health of the fund and evidence of Promise related increased student unit load and persistence, Promise Scholarship was moved to one full year.</p> <p>Financial Aid, Counseling, and Marketing outreach was launched as part of the new timeline.</p>	

Action Steps for Institutional Objective 2.2:	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
CUESTA COLLEGE PROMISE PROGRAM				
2.2.7 – Assess capture rate of the Fall 2014 cohort of Promise Program students	Superintendent/President (in consultation with the Executive Director, Advancement/Foundation, Dean of Student Services, the Promise Task Force, and the Director, Institutional Research)	April 2015	<p>Status: Complete</p> <p>Evidence: Minutes from the Task Force Meeting March 12, 2015</p> <p>Institutional Research Promise Data “Preliminary Local High School / Promise Comparison Fall 2013 – Fall 2014”</p> <p>Outcome:</p> <p>The number of local high school attendees increased from 2013-2014 to 2014-2015.</p> <p>Continued tracking of the application process for 2015-2016 for groups who are eligible, but not completing the process.</p>	

Action Steps for Institutional Objective 2.2:	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
CUESTA COLLEGE PROMISE PROGRAM				
<p>2.2.8 – Compare historical disaggregated data of local high school students attending Cuesta College to the Fall 2014 cohort of students in the Promise Program to identify populations who are under-enrolling and report findings</p>	<p>Director of Institutional Research (in consultation with Enrollment Management, Vice President Student Support and College Centers, and Vice President Academic Affairs)</p>	<p>April 2015</p>	<p>Status: Complete Evidence: Email from Enrollment Management Committee Co-chairs "Who are our Promise Students?" Outcome: Promise numbers show positive outcomes based on Institutional Research review. Continue to monitor for the success of the cohort. New Enrollment Success Specialists assigned to incoming AB540 Promise population to assist with all applications/forms associated with becoming a student at Cuesta College.</p>	<p>Follow-up on incomplete Admissions applications for Promise students related to residency issues have prompted further attention to providing enhanced student support to the incoming AB540 Promise population.</p>

Action Steps for Institutional Objective 2.2:	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
CUESTA COLLEGE PROMISE PROGRAM				
2.2.9 – Assess the capacity to sustain or expand the Promise Program for implementation in the 2016-2017 year	Superintendent/President (in consultation with the Executive Director, Advancement/Foundation)	May 2015	<p>Status: Complete</p> <p>Evidence: Minutes from the Task Force meeting September 4, 2014 and September 23, 2014.</p> <p>Minutes and action taken at the Foundation Board of Directors Executive Meeting September 8, 2014</p> <p>Public Announcement of the expansion from one to two semesters is included in Board of Trustees meeting October 1, 2014</p> <p>Link to Power Point.</p> <p>Outcome:</p> <p>The Foundation will be able to support the new one-year Promise format for the near term. The challenge will be to account for “non-resident” graduates in the process to ensure fiscal stability.</p>	
2.2.10 – Implement strategies and modifications as identified by Promise Taskforce and recommended to the Enrollment Management Committee	Superintendent/President (in consultation with the Executive Director, Advancement/ Foundation; and Dean of Student Services)	September 2015	<p>Status:</p> <p>Evidence:</p> <p>Outcome:</p>	

Action Steps for Institutional Objective 2.2:	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
CUESTA COLLEGE PROMISE PROGRAM				
2.2.11 – Convene Promise Taskforce to review data in 2.2.8 and to recommend changes to improve underrepresented student enrollment and report findings to the Enrollment Management Committee	Superintendent/President (in consultation with the Executive Director, Advancement/ Foundation; and Dean of Student Services)	October 2015	Status: Evidence: Outcome:	
2.2.12 – Pursue additional funding opportunities for expansion of the Promise Program beyond the pilot model	Superintendent/President (in consultation with the Executive Director, Advancement/Foundation)	December 2016	Status: Evidence: Outcome:	
2.2.13 – Assess progress toward Institutional Objective 2.2 and recommend improvements, revisions/refinements	Director of Institutional Research (in consultation with the Executive Director, Advancement/Foundation, Dean of Student Services, and the Promise Taskforce)	September 2017	Status: Evidence: Outcome:	

Institutional Goal 3: San Luis Obispo County Community College District will assess and improve the quality and effectiveness of its participatory governance and decision-making structures and processes.

Rationale for Institutional Goal 3:

In spring 2010 strengths-weaknesses-opportunities-threats analysis sessions were held as part of the preparation of the *San Luis Obispo County Community College District Strategic Plan 2010-2013*. Feedback from the analysis sessions identified revitalized governance and decision-making processes among the district's opportunities. This feedback prompted the development of the following Strategic Direction on participatory governance in the strategic plan:

Improve the participatory governance process by reinforcing internal communication, collective responsibility and accountability when making institutional decisions.

This Strategic Direction was reframed as an Institutional Goal for the *San Luis Obispo County Community College District Strategic Plan 2012-2014*.

Assessment of Institutional Goal 3:

In September 2013 the superintendent/president initiated dialogue to assess district progress toward the institutional goals outlined in the *San Luis Obispo County Community College District Educational Master Plan Addendum 2011-2016* in preparation for the development of the *San Luis Obispo County Community College District Strategic Plan 2014-2017* in accordance with the *San Luis Obispo County Community College District Integrated Planning Manual 2013*. During the September 12, 2013 district-wide workshop, progress on each Institutional Objective was assessed following a presentation of data by the director of institutional research and assessment (results are included on page 51 of the *San Luis Obispo County Community College District Strategic Plan 2014-2017*). The Strategic Planning Committee took the recommendation of the workshop participants to exclude Institutional Objectives under this Institutional Goal from the *San Luis Obispo County Community College District Strategic Plan 2014-2017*.

Institutional Goal 4: San Luis Obispo County Community College District will implement, assess, and improve its integrated planning processes.

Rationale for Institutional Goal 4: Institutional Goal 4 was developed in response to the recommendations from the fall 2010, fall 2011, and fall 2012 visiting team evaluation reports prepared by representatives of the Accrediting Commission for Community and Junior Colleges.

Institutional Objective 4.1

Train the internal community about the integrated planning processes.

Rationale for Institutional Objective 4.1

This Institutional Objective reflects the district’s commitment to sustaining the planning processes described in the *San Luis Obispo County Community College District Integrated Planning Manual 2012*. Dialogue at the September 12, 2013 Strategic Planning Workshop reflected interest in continuing training on the integrated planning process. Workshop attendees strongly supported continuing with this institutional objective beyond the SLOCCCD Strategic Plan 2012-2014 based on first-year results.

Assessment of Institutional Objective 4.1:

There are no action steps with Target Completion Dates by April 2015.

Action Steps for Institutional Objective 4.1	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<i>4.1.1 – Incorporate integrated planning information into employee training handbooks</i>	<i>Superintendent/ President (in consultation with Executive Committee)</i>	<i>August 2015</i>	<i>Status: Evidence: Outcome:</i>	
<i>4.1.2 – Train new employees on the integrated planning process</i>	<i>Superintendent/ President (in consultation with Executive Committee)</i>	<i>August 2015</i>	<i>Status: Evidence: Outcome:</i>	
<i>4.1.3 – Assess gaps in continuous institutional integrated planning training and modify training processes based upon this assessment</i>	<i>Superintendent/ President (in consultation with Executive Committee)</i>	<i>March 2016</i>	<i>Status: Evidence: Outcome:</i>	

Institutional Goal 5: San Luis Obispo County Community College District will strengthen its partnerships with local educational institutions, civic organizations, businesses, and industries.

Rationale for Institutional Goal 5: Institutional Goal 5 was developed in response to Challenge 3 in the *San Luis Obispo County Community College District Educational Master Plan 2011-2016 Addendum*: How can the district most effectively continue to serve students' needs for higher education despite external pressures? In the strengths-weaknesses-opportunities-threats analysis sessions held in spring 2010 as part of the development of the *San Luis Obispo County Community College District Strategic Plan 2010-2013* participants recommended that leveraging community partnerships to expand students' opportunities is more important than ever given the current economic downturn (see pages 15-16).

Institutional Objective 5.1

Strengthen the partnership with local K-12 instructional administrators and faculty to improve incoming high school student success.

Rationale for Institutional Objective 5.1

Institutional Objectives 5.1 and 5.2 are the district's commitment to renew and expand its partnerships with all facets of the external educational including K-12 and regional universities. Workshop attendees voted to continue with this institutional objective beyond the SLOCCCD Strategic Plan 2012-2014 based on first year results. The Strategic Planning Committee took the recommendation and elected to address two modified objectives, separating K-12 from universities.

Assessment of Institutional Objective 5.1

All action steps identified through Spring 2015 are complete.

The strategy for achieving this objective was to facilitate a smooth curriculum transition for students from high school to college, thereby improving their academic success at Cuesta. Cuesta College was awarded a California Careers Path Grant in the amount of \$600,000, over a four year period beginning July 2014. The action steps in this objective have been devoted to developing career pathways and attention to core curriculum. Career Pathways curriculum focuses on the areas of health, information technology and agriculture, as associated with the grant. Career Pathway courses for high school students are included in the dual enrollment agreements with local area high schools for 2015-2016. Core curriculum attention is on math and English.

Action Steps for Institutional Objective 5.1	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
5.1.1 – initiate faculty to faculty dialogue between Cuesta faculty and their high school counterparts concerning course alignment	Vice President, Academic Affairs and Academic Senate	December 2014	<p>Status: Complete</p> <p>Evidence:</p> <p>Advisory committees were formed with representatives from Cuesta College, local school districts, and industry representatives to identify high school course options associated with the Career Pathways Grant.</p> <p>CCPT Grant Award Notification</p> <p>Pathway Advisory minutes</p> <p>The CTE Summit was held for Cuesta College and local high school CTE faculty.</p> <p>Agenda CTE Summit October 2014</p> <p>Dual Enrollment MOUs</p> <p>Dual Enrollment Requests</p> <p>Outcome: Beginning curriculum development and dual enrollment offerings in all three Career Pathways focus areas.</p>	
5.1.2 – Establish dialogue with K-12 administrators and faculty regarding the K-12 Common Core curriculum and academic success	Vice President, Academic Affairs and Academic Senate	December 2014	<p>Status: Complete</p> <p>Evidence: English, math and student success faculty attended a presentation of California’s Common Core Standards in September 2014.</p> <p>California’s Common Core Standards</p> <p>Outcome: Increased familiarity with common core.</p>	

Action Steps for Institutional Objective 5.1	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
5.1.3 – Identify gaps between Common Core Curriculum and Cuesta College curriculum	Deans of Academic Affairs	April 2015	<p>Status: In Progress</p> <p>Evidence:</p> <p>Outcome: Continue conversations to monitor the alignment between the common core and transfer level Cuesta College courses.</p>	<p>Assumption of “gaps” was misguided. Further conversation is needed between high school faculty and Cuesta faculty on the topic of college readiness. Curriculum changes per 5.1.4 may not be warranted.</p>
5.1.4 – Make changes, as necessary, to course curriculum to remove gaps	Deans of Academic Affairs	September 2015	<p>Status: In Progress</p> <p>Evidence:</p> <p>Outcome: If gaps can be addressed in Cuesta curriculum, changes will be made for implementation in Fall 2016</p>	

Institutional Objective 5.2

Strengthen partnerships with regional universities to improve student transfer rates.

Rationale for Institutional Objective 5.2

Institutional Objectives 5.1 and 5.2 are the district’s commitment to renew and expand its partnerships with all facets of the external educational including K-12 and regional universities. Workshop attendees voted to continue with this institutional objective beyond the SLOCCCD Strategic Plan 2012-2014 based on first year results. The Strategic Planning Committee took the recommendation and elected to address two modified objectives, separating K-12 from universities.

Assessment of Institutional Objective 5.2

All Action Steps identified through spring 2015 are complete. Course articulation gaps with the CSUs and UCs were identified and addressed by the Articulation Officer, regular Spring meetings were implemented with officials from California Polytechnic State University, San Luis Obispo to address articulation and transfer issues, and CSU Channel Islands made regular visits to Cuesta College to meet with students and staff, including a special visit by the Provost, CSU Channel Islands as arranged by the Vice President of Academic Affairs.

Action Steps for Institutional Objective 5.2	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
5.2.1 – Identify gaps in course articulation with regional universities and report these gaps to the Vice President of Student Services and College Centers	Vice President Student Services and College Centers, and Articulation Officer	September 2014	Status: Complete Evidence: 03-03-2015 Request for Articulation memo Sample: Course Articulation Inventory CSU Outcome: The articulation officer has comprehensively reviewed all lower-division course offerings at 22 California State University and University of California campuses, which resulted in 935 new requests for course articulation. California Polytechnic State University, San Luis Obispo (Cal Poly) is included in this group.	

Action Steps for Institutional Objective 5.2	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
5.2.2 – Implement changes to processes to ensure that gaps are minimized for new courses or existing courses that undergo major modifications	Vice President Student Services and College Centers, and Articulation Officer	November 2014	<p>Status: In Progress</p> <p>Evidence: A new second Curriculum Specialist was hired, partially funded with 3SP funding. Curriculum Specialist Flyer</p> <p>Outcome: The articulation officer is working closely with the academic divisions, the Curriculum Committee, and both Curriculum Specialists to ensure gaps are minimized for new courses and existing courses that undergo major modification.</p>	A majority of these requests were sent in the last few months and are pending with the CSU and UC. The Articulation Officer will track responses.
5.2.3 – Establish regular meetings between Cal Poly San Luis Obispo Associate Director of Admissions and Articulation Officer and Cuesta College Transfer Center Coordinator and Articulation Officer to address issues with articulation, transfer selection criteria and the CSU Mentor application	Vice President Student Services and College Centers, Transfer Center Coordinator, and Articulation Officer	December 2014	<p>Status: Complete</p> <p>Evidence: 2014_02_28_email_to_Cal_Poly_representatives 2015_03_04_email_to_Cal_Poly_representatives</p> <p>Outcome: Three meetings have occurred between the Cal Poly Admissions, Registrar, and Evaluation Offices and Cuesta College Student Services: February 2014, July 2014, and April 2015. Specific articulation challenges were identified and addressed.</p>	

Action Steps for Institutional Objective 5.2	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
<p>5.2.4 – Develop an annual CSU Channel Islands visit to Cuesta College to meet with students and to provide a campus update to Counseling and Student Services staff</p>	<p>Vice President Student Services and College Centers, Director of Counseling Services, and Transfer Center Director</p>	<p>March 2015</p>	<p>Status: Complete Evidence: 2014 11 13 University Transfer Day Channel Islands flyer for students 2015 02 17 University Transfer Day Channel Islands flyer Agenda Spring 2015 Channel Islands Visit Outcome: CSU Channel Islands representatives made visits to the Cuesta College San Luis Obispo Campus in Fall 2014 and Spring 2015. A total of 19 student appointments were conducted. Additionally the VPAA invited CSU Channel Island administrators to discuss potential program partnerships.</p>	<p>Regular CSU Channel Islands visits will continue on a semester basis.</p>
<p>5.2.5 – Develop an annual Cal Poly San Luis Obispo visitation days for Cuesta College transfer students</p>	<p>Vice President Student Services and College Centers, Director of Counseling Services and Transfer Center Director</p>	<p>March 2016</p>	<p>Status: In Progress Evidence: 2014 09 05 Cuesta Counseling Staff Meeting Outcome: The Academic Advisor from the Mustang Success Center presented information about their new Transfer Support Program. In Spring 2015 a follow – up meeting will be scheduled to discuss Cal Poly Welcome event for Cuesta students.</p>	

Action Steps for Institutional Objective 5.2	Responsible Party	Target Completion Date	Progress	Implications for Subsequent Action Steps
5.2.6 – Host the regular biannual regional articulation meeting with UC, CSU and community college representatives	Vice President Student Service and College Centers, Director of Counseling Services and Transfer Center	November 2016	Status: Evidence: Outcome:	

SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT OPERATIONAL PLAN PROGRESS REPORTS SPRING 2015

EQUAL EMPLOYMENT OPPORTUNITY PLAN 2012-2015

The San Luis Obispo County Community College District Equal Employment Opportunity Plan 2012-2015 expires in June 2015. Development of the San Luis Obispo County Community College District Equal Employment Opportunity Plan 2015-2018 commenced in January 2015. At its February 2015 meeting, the Cultural Diversity Student Equity committee assigned a task force to conduct an analysis, review, and recommend Plan updates. The sub-committee presented the EEO Plan 2015-2018 to the CDSE committee in April 2015 and recommend adoption by the San Luis Obispo County Community College District Board of Trustees in June 2015.

ENROLLMENT MANAGEMENT PLAN 2014-2017

The Enrollment Management Committee (E.M.C.) assessed the 2012-2014 Plan and used that assessment as a basis for constructing the 2014-2017 Enrollment Management Plan. The current plan includes four initiatives. A list of the initiatives, the strategies and the timeline for completion is contained in the 2014-2017 Plan. Initiatives include reviewing and recommending term-by-term FTES targets, identifying barriers in Student Services and Academic Affairs processes and policies that limit initial and on-going student enrollment and recommending strategies for their removal, and increasing the persistence of first-time students. In the first year of the 2014-2017 Plan, the E.M.C. addressed all four initiatives in a timely manner, as reflected in the Spring mid-year committee report for the Enrollment Management Committee.

LONG-TERM FISCAL PLAN 2012-2016

Forward progress on the four strategies of the Long-Term Fiscal Plan 2012-2016 has continued in 2014-2015.

- *Budget performance issues.* Adjustments were made to the budget for STRS and Fringe based on data from the prior five years to more closely align actual expenditures to budgeted expenditures. If there was no gap between actual expenditures and budgeted expenditures, we would expect 50% of the budget for STRS and PERS to be spent by December 31, 2014. Actual spent as of December 31, 2014 was 48.32% for STRS and 46.58% for Fringe. This compares to 45.37% for STRS and 44.33% for Fringe as of December 31, 2013. This confirms progress was made to close the gap between actual expenditures and budgeted expenditures. Other improvements include discussing the Quarterly Financial Status Reports and Budget Transfer Reports with the Planning and Budget Committee.
- *Budget development issues.* A reduction in the disparity between actual expenditures and adopted budgets was realized. The Quarterly Financial Status Reports and Budget Transfer Reports were shared with the Planning and Budget Committee. A \$5,000 line item budget was created to support Institutional Objectives.
- *Long-term obligations.* The District successfully passed a \$275 million General Obligation bond on November 4, 2014. The first of four series was issued in March 2015 for \$75 million. Also in March, the District used bond proceeds to pay off the 2006 Certificates of Participation (COPs). The 2003 COPs and 2009 COPs remain outstanding. The reserve fund from the 2006 COPs was returned to the District and deposited into the Debt Service Fund. Along with continuing annual contributions from the Bookstore, Parking Revenue, and Student Center Fees, the District has enough funds to make the COPs payments until the second series of G.O. Bonds are issued and the 2003 & 2006 COPs can be retired. This resulted in a \$1.2 million savings to the general fund.
- *Capital needs.* The District successfully passed a \$275 million General Obligation bond on November 4, 2014. The first of four series was issued in March 2015 for \$75 million. This first series will be used for replacement of temporary buildings, an Instruction Building on the San Luis Obispo campus, a Campus Center Building on North County Campus, roof repairs, HVAC repairs, aquatic center repairs, infrastructure and utilities, and technology upgrades. The second series will be issued in 2018.

TECHNOLOGY PLAN 2012-2017

The Technology Plan 2012-2017 contains 15 initiatives, each with a number of activities. These initiatives support Strategic Objectives 1.1, 1.2, 1.3, 1.4, 1.5, 2.1, 2.2, 3.1, 4.1, 4.2, 5.1 and 5.2. The spring 2015 progress report shows significant work has begun and/or been completed on many of these initiatives. Last year, the Technology Committee assessed each activity within each initiative to determine if they should remain, be modified or removed. Significant work was accomplished on several initiatives.

- Student Support and Success
 - Completed implementation of new 3SP MIS data reporting.
 - Implementation of Degree Works for Counselors and Evaluators access has been completed.
 - Began implementation of Degree Works for student self-service degree audit and planning for student educational planning.
- Sustainability
 - Windows 7 migration on task and approximately two-thirds complete.
 - A number of computers have been upgraded or replaced.
- Technology Access, Currency, and Innovation
 - Computer Services is nearing the completion of an evaluation process to determine the best solution for network and wireless infrastructure.
- Stewardship / Efficiency
 - Resolved Banner issue which caused faculty overload assignments to not be tied to sections thereby causing issues with FTES/FTES reporting.
 - Began implementation of the Faculty Load and Compensation (FLAC) module in Ellucian to improve integration between the scheduling and payroll systems as it pertains to faculty load.

San Luis Obispo County Community College District



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